

Taylor County

Adopted Budget - Fiscal Year 2022



This budget will raise more revenue from property taxes than last year's budget by an amount of \$2,068,417, which is a 3.7 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 \$1,190,175.

Vote on Adoption of the Budget

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

Tax Rates

Adopted Property Tax Rate:	0.6070
No-New-Revenue Tax Rate:	0.5945
No-New-Revenue Maintenance and Operations Tax Rate:	0.5512
Debt Rate:	0.0558
Voter Approval Tax Rate:	0.6302
Voter Approval Tax Rate plus Unused Increment Rate:	0.6580
Prior Year Adopted Rate	0.6183

County Debt Obligations (as of the end of fiscal year 2021)

General Obligation Bond 2017 - Expo Construction	43,980,000
Tax Notes 2019 - Election Equipment	1,580,000
Certificates of Obligations 2020 - Historic Courthouse and LEC	<u>10,235,000</u>
Total	55,795,000

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* Fund is an agency fund (not county property) tracked within the financial system for ease of use, and is not included in the combined fund summary.

County Organization

COMMISSIONERS COURT

Downing A. Bolls, Jr.
County Judge

Randall D. 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 \$0.6070 per \$100 of taxable value. Listed below is the tax rate for the current year and the previous two years:

Tax Rate History			
	<u>2020</u>	<u>2021</u>	<u>2022</u>
Maintenance and Operations (M&O)	58.34	57.02	55.12
Interest and Sinking (I&S)	5.06	4.81	5.58
Total	63.40	61.83	60.70

**Combined Fund Summary
Adopted Fiscal Year 2022**

	Special Revenue			Capital Projects	Internal Service	Debt Service	TOTAL
	General	Road & Bridge	All Other				
REVENUES							
Taxes - Advalorem	52,834,179					4,915,166	57,749,345
Taxes - Advalorem Delinquent	825,000					45,000	870,000
Taxes - Other	625,000	1,350,000					1,975,000
Fees & Charges for Services	2,695,375		789,210		1,295,000		4,779,585
Fines & Forfeitures	1,253,600		115,100				1,368,700
Licenses & Permits	655,000	1,720,000					2,375,000
State & Federal Grants	707,500		1,126,000	2,000,000			3,833,500
Intergovernmental Proceeds	943,000	1,500,000	36,000		5,650,000		8,129,000
Rent	5,500						5,500
Interest	75,000	4,000	313,020		2,150	2,000	396,170
Other Proceeds	316,000	1,000	700,100		1,000,000		2,017,100
TOTAL REVENUES	60,935,154	4,575,000	3,079,430	2,000,000	7,947,150	4,962,166	83,498,900
EXPENDITURES							
General Administration	6,319,905		1,174,948	5,000,000	8,846,547		21,341,400
Financial Administration	3,180,587		25,218				3,205,805
Judicial	10,588,597		147,078				10,735,675
Legal	4,028,307		273,078				4,301,385
Elections	581,813		110,354				692,167
Public Facilities	1,530,292						1,530,292
Community & Economic Development	373,900						373,900
Public Safety	10,817,663		134,500				10,952,163
Corrections	19,836,367		2,289,544				22,125,911
Health & Human Services	3,085,728		246,850				3,332,578
Conservation	596,179						596,179
Road & Bridge	151,200	4,861,994	34,400				5,047,594
Debt Service						4,962,166	4,962,166
TOTAL EXPENDITURES	61,090,538	4,861,994	4,435,970	5,000,000	8,846,547	4,962,166	89,197,215
Fund Balance Draw Needed to Balance	155,384	286,994	1,356,540	3,000,000	899,397	-	5,698,315
FB Draw - Property Tax Revenue Funds	155,384	286,994				-	442,378
Proposed TAX RATE -	55.12					5.58	60.70
2021 Approved Budget - Revenues	59,471,522	4,532,000	2,582,225	6,322,000	7,636,000	4,037,673	84,581,420
2021 Approved Budget - Expenditures	59,839,472	4,787,777	3,967,166	7,286,000	7,900,633	4,037,673	87,818,721

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 31st day of August 2021, the Commissioners' Court of Taylor County, Texas, convened in a regular meeting of said Court, in the Commissioners' Courtroom, Taylor County Plaza Building, 400 Oak Street, Suite 300, 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 2022. 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 31st day of August, 2021, at a meeting of the Commissioners' Court of Taylor County, Texas, the Court considered setting tax rates for the 2022 fiscal year.

IT IS THEREFORE ORDERED that the Maintenance and Operations (M&O) tax rate for the 2022 fiscal year is 55.12 cents per \$100 of valuation. This rate, along with the separately adopted interest and sinking tax rate, is the adopted 2021 Taylor County Tax Rate.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 2.32 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$12.50.

IT IS FURTHER ORDERED that taxes are levied for the 2022 Taylor County Fiscal Year.

SIGNED this 31st day of August, 2021

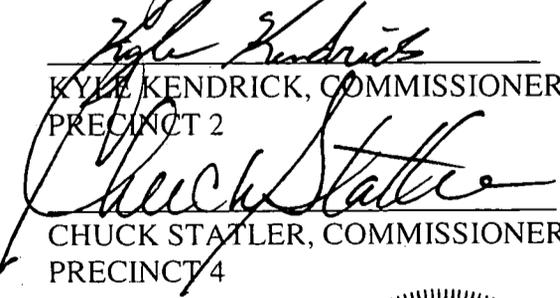

DOWNING A. BOLLS, JR.
TAYLOR COUNTY JUDGE

RANDALL D. WILLIAMS, COMMISSIONER
PRECINCT 1



BRAD BIRCHUM, COMMISSIONER
PRECINCT 3

KYLE KENDRICK, COMMISSIONER
PRECINCT 2



CHUCK STATLER, COMMISSIONER
PRECINCT 4

ATTEST:



LARRY G. BEVIL, COUNTY CLERK



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

On this the 31st day of August 2021, the Commissioners' Court of Taylor County, Texas, convened in a regular meeting of said Court, in the Commissioners' Courtroom, Taylor County Plaza, 400 Oak Street, Suite 300, 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 Tax Rates and Levying Taxes – Interest and Sinking for fiscal year 2022. 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 RATES AND LEVYING TAXES – INTEREST AND SINKING

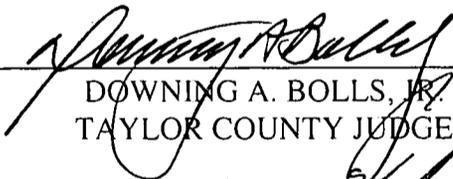
On the 31st day of August, 2021, at a meeting of the Commissioners' Court of Taylor County, Texas, the Court considered setting tax rates for the 2022 fiscal year.

IT IS THEREFORE ORDERED that the tax rates for the 2022 fiscal year are 5.58 cents per \$100 of valuation for the interest and sinking fund. This rate, along with the separately adopted maintenance and operations tax rate, is the adopted 2021 Taylor County Tax Rate.

This rate will fund all debt service requirements for the 2022 fiscal year for Taylor County, including scheduled payments on the 2017 Expo Construction Bond, the 2019 Election Equipment Tax Note, and the 2020 Historic Courthouse and Law Enforcement Center Certificates of Obligation.

IT IS FURTHER ORDERED that taxes are levied for the 2022 Taylor County Fiscal Year.

SIGNED this 31st day of August, 2021


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 G. BEVILL, COUNTY CLERK



DATE: 09/03/2021
 TIME: 14:25:44

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-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	75,000	20,000	30,000	0	30,000	0	30,000
4250	FEES	180,000	180,000	110,000	0	110,000	0	110,000
42504	FEES--JUDGES SALARY	198,000	198,000	205,000	0	205,000	0	205,000
42511	FEES-PLATS & REPLATS	1,000	1,000	2,500	0	2,500	0	2,500
4253	FEES - COLLECTION FEES	4,500	5,000	5,500	0	5,500	0	5,500
4256	MANDATORY COURT COSTS	0	3,000	25,000	0	25,000	0	25,000
4257	MANDATORY REIMB. FEES	0	3,500	24,000	0	24,000	0	24,000
4270	PROBATE	36,000	35,000	37,000	0	37,000	0	37,000
4280	RECORDS MANAGEMENT	25,000	22,500	8,500	0	8,500	0	8,500
4285	RECORDINGS	420,000	440,000	590,000	0	590,000	0	590,000
4290	SECURITY	0	0	0	0	0	0	0
4510	FINES	420,000	415,000	50,000	0	50,000	0	50,000
4520	MANDATORY FINES	0	100	100	0	100	0	100
4521	OPTIONAL FINES	0	40,000	380,000	0	380,000	0	380,000
4530	CAPIAS PRO FINE	15,000	12,500	9,500	0	9,500	0	9,500
4550	FORFEITURES	17,000	5,000	12,000	0	12,000	0	12,000
4730	MARRIAGE LICENSE	32,500	30,000	55,000	0	55,000	0	55,000
TOTAL	COUNTY CLERK	1,424,000	1,410,600	1,544,100	0	1,544,100	0	1,544,100

DATE: 09/03/2021
TIME: 14:25:44

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

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SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,ACCOUNT
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FUND-001 GENERAL FUND
DEPARTMENT-1020 COUNTY ADMINISTRATION

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEES	100	500	0	0	0	0	0
4270	PROBATE	21,000	20,000	22,000	0	22,000	0	22,000
TOTAL	COUNTY ADMINISTRATION	21,100	20,500	22,000	0	22,000	0	22,000

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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-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4010	AD VALOREM TAX	49,105,219	51,688,255	51,688,255	0	52,834,179	0	52,834,179
4012	DELINQUENT- AD VALOREM	380,000	315,000	450,000	0	450,000	0	450,000
4013	PENALTY & INTEREST-TAX	300,000	300,000	375,000	0	375,000	0	375,000
4020	TAX-BINGO	100,000	125,000	145,000	0	145,000	0	145,000
4030	TAX-MIXED DRINKS	400,000	400,000	380,000	0	380,000	0	380,000
4040	TAX-MISC.	50,000	50,000	100,000	0	100,000	0	100,000
4205	ABATEMENT APPLICATION F	0	0	0	0	0	0	0
4221	COPY/TELEPHONE REIMBURS	50	25	20	0	20	0	20
4228	COURT COST SERVICE FEES	60,000	60,000	60,000	0	60,000	0	60,000
4256	MANDATORY COURT COSTS	0	500	2,000	0	2,000	0	2,000
4296	ADMINISTRATIVE FEE	0	20,000	20,000	0	20,000	0	20,000
4297	TELEPHONE COMMISSION	400,000	370,000	450,000	0	450,000	0	450,000
5025	FEDERAL AID	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	826,456	0	0	0	0	0	0
5050	STATE AID	195,574	150,000	150,000	0	150,000	0	150,000
5650	RENT	650	650	3,000	0	3,000	0	3,000
5710	INTEREST CHECKING	42,000	35,000	5,000	0	5,000	0	5,000
5720	INTEREST INVESTMENTS	800,000	500,000	70,000	0	70,000	0	70,000
5810	AUCTION PROCEEDS	38,043	0	0	0	0	0	0
5818	SALE OF SURPLUS PROPERT	0	0	0	0	0	0	0
5830	MISCELLANEOUS	10,000	10,000	10,000	0	10,000	0	10,000
5839	RECEIVERSHIPS	0	0	0	0	0	0	0
5840	REFUNDS	8,000	8,000	8,000	0	8,000	0	8,000
5845	REDEPOSIT O/S CHECKS	7,000	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	2,000	3,000	0	3,000	0	3,000
TOTAL	NON DEPARTMENTAL	52,725,991	54,041,430	53,926,275	0	55,072,199	0	55,072,199

DATE: 09/03/2021
 TIME: 14:25:44

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 4
 REVREP44

SELECTION CRITERIA: ALL

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

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEs	2,000	2,000	1,500	0	1,500	0	1,500
4710	AUTO REGISTRATION	315,000	305,000	280,000	0	280,000	0	280,000
4720	BEER & LIQUOR LICENSE	45,000	50,000	50,000	0	50,000	0	50,000
4750	PERMITS	4,500	4,500	5,000	0	5,000	0	5,000
4760	TITLE - AUTO FEES	190,000	185,000	195,000	0	195,000	0	195,000
TOTAL	TAX ASSESSOR/MOTOR VEHI	556,500	546,500	531,500	0	531,500	0	531,500

DATE: 09/03/2021
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TAYLOR COUNTY
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FUND-001 GENERAL FUND
 DEPARTMENT-3010 DISTRICT CLERK

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	172,000	160,000	140,000	0	140,000	0	140,000
4250	FEES	117,000	100,000	80,000	0	80,000	0	80,000
4256	MANDATORY COURT COSTS	0	3,000	15,000	0	15,000	0	15,000
4257	MANDATORY REIMB. FEES	0	1,000	3,000	0	3,000	0	3,000
4258	OPTIONAL REIMB. FEES	0	200	0	0	0	0	0
4280	RECORDS MANAGEMENT	19,000	19,000	15,000	0	15,000	0	15,000
4290	SECURITY	0	0	0	0	0	0	0
4510	FINES	250,500	110,000	230,000	0	230,000	0	230,000
4521	OPTIONAL FINES	0	135,000	75,000	0	75,000	0	75,000
4550	FORFEITURES	10,000	10,000	50,000	0	50,000	0	50,000
TOTAL	DISTRICT CLERK	568,500	538,200	608,000	0	608,000	0	608,000

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FUND-001 GENERAL FUND
DEPARTMENT-3015 DOMESTIC RELATIONS

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEES	9,000	8,000	8,000	0	8,000	0	8,000
42501	FEEES-SERVICE	90,000	85,000	0	0	0	0	0
42502	FEEES-ATTORNEY GENERAL	9,000	11,000	11,000	0	11,000	0	11,000
5025	FEDERAL AID	0	0	87,000	0	87,000	0	87,000
TOTAL	DOMESTIC RELATIONS	108,000	104,000	106,000	0	106,000	0	106,000

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FUND-001 GENERAL FUND
 DEPARTMENT-3040 COURT COST

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEES	0	0	0	0	0	0	0
42506	FEEES-PRETRIAL DIVERSION	55,000	50,000	30,000	0	30,000	0	30,000
4256	MANDATORY COURT COSTS	0	2,000	12,500	0	12,500	0	12,500
4257	MANDATORY REIMB. FEEES	0	6,500	30,000	0	30,000	0	30,000
4260	FILING FEEES	500	0	0	0	0	0	0
5050	STATE AID	47,000	42,000	40,000	0	40,000	0	40,000
5051	TITLE IV-E	0	0	450,000	0	300,000	0	300,000
5838	REIMBURSEMENT	280,000	280,000	280,000	0	280,000	0	280,000
TOTAL	COURT COST	382,500	380,500	842,500	0	692,500	0	692,500

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	45,499	50,000	45,000	0	45,000	0	45,000
4250	FEES	8,844	6,000	10,000	0	10,000	0	10,000
4253	FEES - COLLECTION FEES	575	400	700	0	700	0	700
4257	MANDATORY REIMB. FEES	0	0	0	0	0	0	0
4295	SMALL CLAIMS	5,250	6,000	2,000	0	2,000	0	2,000
4510	FINES	45,725	45,000	65,000	0	65,000	0	65,000
TOTAL	JUSTICE OF PEACE 1-1	105,892	107,400	122,700	0	122,700	0	122,700

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	20,000	20,000	12,500	0	12,500	0	12,500
4250	FEES	30,000	28,000	22,000	0	22,000	0	22,000
4253	FEES - COLLECTION FEES	50	20	5	0	5	0	5
4257	MANDATORY REIMB. FEES	0	0	150	0	150	0	150
4295	SMALL CLAIMS	2,000	1,500	1,200	0	1,200	0	1,200
4510	FINES	125,000	120,000	122,000	0	122,000	0	122,000
TOTAL	JUSTICE OF PEACE 1-2	177,050	169,520	157,855	0	157,855	0	157,855

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	1,500	2,500	2,500	0	2,500	0	2,500
4250	FEES	10,000	15,000	13,000	0	13,000	0	13,000
4253	FEES - COLLECTION FEES	750	1,000	1,000	0	1,000	0	1,000
4257	MANDATORY REIMB. FEES	0	60	600	0	600	0	600
4295	SMALL CLAIMS	200	300	600	0	600	0	600
4510	FINES	105,000	105,000	100,000	0	100,000	0	100,000
TOTAL	JUSTICE OF PEACE 2	117,450	123,860	117,700	0	117,700	0	117,700

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	750	1,000	1,250	0	1,250	0	1,250
4250	FEES	13,000	18,000	10,000	0	10,000	0	10,000
4253	FEES - COLLECTION FEES	400	500	500	0	500	0	500
4257	MANDATORY REIMB. FEES	0	160	500	0	500	0	500
4295	SMALL CLAIMS	300	100	150	0	150	0	150
4510	FINES	120,000	145,000	140,000	0	140,000	0	140,000
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 3	134,450	164,760	152,400	0	152,400	0	152,400

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	100	400	300	0	300	0	300
4250	FEES	4,000	4,000	1,500	0	1,500	0	1,500
4253	FEES - COLLECTION FEES	150	200	150	0	150	0	150
4257	MANDATORY REIMB. FEES	0	0	50	0	50	0	50
4295	SMALL CLAIMS	0	0	0	0	0	0	0
4510	FINES	36,000	36,000	20,000	0	20,000	0	20,000
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 4	40,250	40,600	22,000	0	22,000	0	22,000

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FUND-001 GENERAL FUND
DEPARTMENT-3100 LAW LIBRARY

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4221	COPY/TELEPHONE REIMBURS	3,500	3,500	2,700	0	2,700	0	2,700
4250	FEEES	85,000	85,000	80,000	0	80,000	0	80,000
TOTAL	LAW LIBRARY	88,500	88,500	82,700	0	82,700	0	82,700

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FUND-001 GENERAL FUND
 DEPARTMENT-4010 DISTRICT ATTORNEY

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5055	STATE APPROPRIATIONS	46,500	46,500	55,000	0	55,000	0	55,000
5056	L.E.O.S.E	963	889	0	0	0	0	0
5070	UNCONTESTED CONVICTONS	7,000	10,000	8,000	0	8,000	0	8,000
TOTAL	DISTRICT ATTORNEY	54,463	57,389	63,000	0	63,000	0	63,000

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FUND-001 GENERAL FUND
DEPARTMENT-4020 CPS LEGAL SERVICES

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5051	TITLE IV-E	30,000	35,000	100,000	0	100,000	0	100,000
TOTAL	CPS LEGAL SERVICES	30,000	35,000	100,000	0	100,000	0	100,000

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FUND-001 GENERAL FUND
DEPARTMENT-4510 ELECTION

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4225	COMPUTER LIST	0	0	0	0	0	0	0
4265	ELECTION MAPS	0	0	0	0	0	0	0
5050	STATE AID	0	0	950,000	0	0	0	0
TOTAL	ELECTION	0	0	950,000	0	0	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-5050 PLAZA

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5650	RENT	1,800	2,400	2,500	0	2,500	0	2,500
TOTAL	PLAZA	1,800	2,400	2,500	0	2,500	0	2,500

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FUND-001 GENERAL FUND
 DEPARTMENT-6010 SHERIFF

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	200,000	195,000	145,000	0	145,000	0	145,000
42515	FEES-BAIL BOND	2,500	2,500	1,500	0	1,500	0	1,500
4256	MANDATORY COURT COSTS	0	0	0	0	0	0	0
4257	MANDATORY REIMB. FEES	0	6,000	30,000	0	30,000	0	30,000
4298	TRANSPORT FEES	45,000	65,000	60,000	0	60,000	0	60,000
5050	STATE AID	0	0	0	0	0	0	0
5052	STATE-SCAAP	10,000	0	0	0	0	0	0
5055	STATE APPROPRIATIONS	500	1,000	0	0	0	0	0
5056	L.E.O.S.E	13,410	11,977	0	0	0	0	0
5215	DETENTION-BOARDING PRIS	900,000	0	0	0	0	0	0
5265	REIMBURSEMENT-SALARY	405,000	420,000	555,000	0	555,000	0	555,000
5820	DONATIONS	0	0	0	0	0	0	0
TOTAL	SHERIFF	1,576,410	701,477	791,500	0	791,500	0	791,500

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5025	FEDERAL AID	28,090	0	0	0	0	0	0
5030	GRANT PROCEEDS	51,807	20,752	1,100,000	0	0	0	0
5050	STATE AID	0	0	0	0	0	0	0
TOTAL	SHERIFF-GRANT MONEY	79,897	20,752	1,100,000	0	0	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-6030 CONSTABLE

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	270,000	285,000	250,000	0	250,000	0	250,000
5025	FEDERAL AID	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	0	6,500	0	0	0	0	0
5056	L.E.O.S.E	1,575	1,481	0	0	0	0	0
TOTAL	CONSTABLE	271,575	292,981	250,000	0	250,000	0	250,000

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	5,000	6,000	5,000	0	5,000	0	5,000
TOTAL	CONSTABLE PREC. 2	5,000	6,000	5,000	0	5,000	0	5,000

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	1,000	1,500	2,000	0	2,000	0	2,000
5056	L.E.O.S.E	685	643	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 3	1,685	2,143	2,000	0	2,000	0	2,000

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	300	500	500	0	500	0	500
5056	L.E.O.S.E	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 4	300	500	500	0	500	0	500

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FUND-001 GENERAL FUND
DEPARTMENT-6550 JAIL

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5050	STATE AID	30,170	30,000	30,000	0	30,000	0	30,000
5052	STATE-SCAAP	0	10,000	0	0	0	0	0
5215	DETENTION-BOARDING PRIS	0	350,000	250,000	0	250,000	0	250,000
TOTAL	JAIL	30,170	390,000	280,000	0	280,000	0	280,000

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FUND-001 GENERAL FUND
 DEPARTMENT-6570 JUVENILE

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5215	DETENTION-BOARDING PRIS	75,000	50,000	35,000	0	35,000	0	35,000
52151	DETENTION-BOARDING POST	0	0	0	0	0	0	0
5265	REIMBURSEMENT-SALARY	37,000	37,000	38,000	0	38,000	0	38,000
TOTAL	JUVENILE	112,000	87,000	73,000	0	73,000	0	73,000

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FUND-001 GENERAL FUND
DEPARTMENT-6572 JUVENILE-JJAEP

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42510	FEEES-DISCRETIONARY	120,000	65,000	45,000	0	45,000	0	45,000
5050	STATE AID	0	0	0	0	0	0	0
5055	STATE APPROPRIATIONS	13,000	10,000	10,000	0	10,000	0	10,000
TOTAL	JUVENILE-JJAEP	133,000	75,000	55,000	0	55,000	0	55,000

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FUND-001 GENERAL FUND
DEPARTMENT-6585 COURT SUPERVISED RELEASE

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4215	BONDS-CSRP	10,000	12,000	9,000	0	9,000	0	9,000
4250	FEES	0	0	0	0	0	0	0
TOTAL	COURT SUPERVISED RELEAS	10,000	12,000	9,000	0	9,000	0	9,000

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FUND-001 GENERAL FUND
DEPARTMENT-7020 CHILD PROTECTIVE SERVICES

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEES	2,000	1,500	1,500	0	1,500	0	1,500
4520	MANDATORY FINES	0	0	0	0	0	0	0
5051	TITLE IV-E	1,500	0	500	0	500	0	500
5820	DONATIONS	850	1,000	0	0	0	0	0
TOTAL	CHILD PROTECTIVE SERVIC	4,350	2,500	2,000	0	2,000	0	2,000

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FUND-001 GENERAL FUND
 DEPARTMENT-7520 ENVIRONMENTAL

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4750	PERMITS	70,000	65,000	70,000	0	70,000	0	70,000
TOTAL	ENVIRONMENTAL	70,000	65,000	70,000	0	70,000	0	70,000
TOTAL	GENERAL FUND	58,830,835	59,486,512	61,989,230	0	60,935,154	0	60,935,154

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FUND-201 CONTINGENCY FUND
 DEPARTMENT-1100 CONTINGENCY

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	7,500	1,000	0	1,000	0	1,000
TOTAL	CONTINGENCY	15,000	7,500	1,000	0	1,000	0	1,000
TOTAL	CONTINGENCY FUND	15,000	7,500	1,000	0	1,000	0	1,000

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FUND-205 SETTLEMENT PROCEEDS
 DEPARTMENT-7100 TOBACCO SETTLEMENT

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	40,000	30,000	3,000	0	3,000	0	3,000
5860	SETTLEMENT PROCEEDS	150,000	120,000	100,000	0	100,000	0	100,000
TOTAL	TOBACCO SETTLEMENT	190,000	150,000	103,000	0	103,000	0	103,000
TOTAL	SETTLEMENT PROCEEDS	190,000	150,000	103,000	0	103,000	0	103,000

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240	ERRORS & OMISSIONS	10,000	10,000	5,000	0	5,000	0	5,000
5720	INTEREST INVESTMENTS	6,000	6,000	750	0	750	0	750
TOTAL	ERRORS & OMISSIONS-CC	16,000	16,000	5,750	0	5,750	0	5,750

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240	ERRORS & OMISSIONS	9,860	9,500	7,000	0	7,000	0	7,000
5720	INTEREST INVESTMENTS	7,281	6,000	750	0	750	0	750
TOTAL	ERRORS & OMISSIONS-DC	17,141	15,500	7,750	0	7,750	0	7,750
TOTAL	ERRORS & OMISSIONS	33,141	31,500	13,500	0	13,500	0	13,500

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	215,000	220,000	240,000	0	240,000	0	240,000
4256	MANDATORY COURT COSTS	0	3,000	12,000	0	12,000	0	12,000
5720	INTEREST INVESTMENTS	20,000	20,000	2,000	0	2,000	0	2,000
TOTAL	CC MICROFILM RESTRICTED	235,000	243,000	254,000	0	254,000	0	254,000

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	215,000	230,000	240,000	0	240,000	0	240,000
TOTAL	CC ARCHIVES FEE	215,000	230,000	240,000	0	240,000	0	240,000
TOTAL	C CLERK RESTRICTED FEES	450,000	473,000	494,000	0	494,000	0	494,000

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	13,500	13,500	12,000	0	12,000	0	12,000
4256	MANDATORY COURT COSTS	0	1,000	10,000	0	10,000	0	10,000
4280	RECORDS MANAGEMENT	33,300	33,300	25,000	0	25,000	0	25,000
5720	INTEREST INVESTMENTS	0	0	0	0	0	0	0
TOTAL	DC RECORDS MGMT	46,800	47,800	47,000	0	47,000	0	47,000
TOTAL	D CLERK RESTRICTED FEES	46,800	47,800	47,000	0	47,000	0	47,000

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FUND-213 COMMISSIONERS FORFEITURE
 DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	5,000	15,000	0	15,000	0	15,000
5720	INTEREST INVESTMENTS	50	300	100	0	100	0	100
TOTAL	COMMISSIONER SPECIAL NA	2,550	5,300	15,100	0	15,100	0	15,100
TOTAL	COMMISSIONERS FORFEITUR	2,550	5,300	15,100	0	15,100	0	15,100

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	500	700	300	0	300	0	300
TOTAL	VIT ESCROW INTEREST	500	700	300	0	300	0	300
TOTAL	VIT ESCROW INTEREST	500	700	300	0	300	0	300

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FUND-220 RESTRICTED FEES
DEPARTMENT-2200 RESTRICTED FEES

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	0	0	0	0	0	0	0
4290	SECURITY	0	0	0	0	0	0	0
TOTAL	RESTRICTED FEES	0	0	0	0	0	0	0
TOTAL	RESTRICTED FEES	0	0	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	1,555	400	300	0	300	0	300
4256	MANDATORY COURT COSTS	0	1,200	1,500	0	1,500	0	1,500
TOTAL	JP PRC 1-1 TECHNOLOGY F	1,555	1,600	1,800	0	1,800	0	1,800
TOTAL	JP PRC 1-1 TECHNOLOGY F	1,555	1,600	1,800	0	1,800	0	1,800

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	0	400	400	0	400	0	400
4290	SECURITY	1,579	250	100	0	100	0	100
TOTAL	JP PRC 1-1 SECURITY FEE	1,579	650	500	0	500	0	500
TOTAL	JP PRC 1-1 SECURITY FEE	1,579	650	500	0	500	0	500

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	5,270	1,250	300	0	300	0	300
4256	MANDATORY COURT COSTS	0	3,500	4,000	0	4,000	0	4,000
TOTAL	JP PRC 1-2 TECHNOLOGY F	5,270	4,750	4,300	0	4,300	0	4,300
TOTAL	JP PRC 1-2 TECHNOLOGY F	5,270	4,750	4,300	0	4,300	0	4,300

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	0	1,375	1,000	0	1,000	0	1,000
4290	SECURITY	5,270	600	200	0	200	0	200
TOTAL	JP PRC 1-2 SECURITY FEE	5,270	1,975	1,200	0	1,200	0	1,200
TOTAL	JP PRC 1-2 SECURITY FEE	5,270	1,975	1,200	0	1,200	0	1,200

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	5,000	500	400	0	400	0	400
4256	MANDATORY COURT COSTS	0	2,600	2,000	0	2,000	0	2,000
TOTAL	JP PRC 2 TECHNOLOGY FEE	5,000	3,100	2,400	0	2,400	0	2,400
TOTAL	JP PRC 2 TECHNOLOGY FEE	5,000	3,100	2,400	0	2,400	0	2,400

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	0	900	800	0	800	0	800
4290	SECURITY	3,000	300	150	0	150	0	150
TOTAL	JP PRC 2 SECURITY FEE	3,000	1,200	950	0	950	0	950
TOTAL	JP PRC 2 SECURITY FEE	3,000	1,200	950	0	950	0	950

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	3,000	1,100	400	0	400	0	400
4256	MANDATORY COURT COSTS	0	3,500	2,000	0	2,000	0	2,000
TOTAL	JP PRC 3 TECHNOLOGY FEE	3,000	4,600	2,400	0	2,400	0	2,400
TOTAL	JP PRC 3 TECHNOLOGY FEE	3,000	4,600	2,400	0	2,400	0	2,400

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	0	1,375	700	0	700	0	700
4290	SECURITY	3,000	400	100	0	100	0	100
TOTAL	JP PRC 3 SECURITY FEE	3,000	1,775	800	0	800	0	800
TOTAL	JP PRC 3 SECURITY FEE	3,000	1,775	800	0	800	0	800

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	1,200	300	100	0	100	0	100
4256	MANDATORY COURT COSTS	0	1,200	560	0	560	0	560
TOTAL	JP PRC 4 TECHNOLOGY FEE	1,200	1,500	660	0	660	0	660
TOTAL	JP PRC 4 TECHNOLOGY FEE	1,200	1,500	660	0	660	0	660

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	0	400	150	0	150	0	150
4290	SECURITY	1,200	200	50	0	50	0	50
TOTAL	JP PRC 4 SECURITY FEE	1,200	600	200	0	200	0	200
TOTAL	JP PRC 4 SECURITY FEE	1,200	600	200	0	200	0	200

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	3,000	700	400	0	400	0	400
4256	MANDATORY COURT COSTS	0	2,500	2,200	0	2,200	0	2,200
TOTAL	CO CLERK TECHNOLOGY FEE	3,000	3,200	2,600	0	2,600	0	2,600
TOTAL	CO CLERK TECHNOLOGY FEE	3,000	3,200	2,600	0	2,600	0	2,600

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	2,423	600	1,200	0	1,200	0	1,200
4256	MANDATORY COURT COSTS	0	2,000	1,200	0	1,200	0	1,200
TOTAL	DIST CLERK TECHNOLOGY F	2,423	2,600	2,400	0	2,400	0	2,400
TOTAL	DIST CLERK TECHNOLOGY F	2,423	2,600	2,400	0	2,400	0	2,400

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FUND-233 COURTHOUSE SECURITY
 DEPARTMENT-2213 COURTHOUSE SECURITY

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	0	15,000	17,000	0	17,000	0	17,000
4290	SECURITY	31,526	33,000	33,000	0	33,000	0	33,000
42901	DC SECURITY	10,307	12,000	9,000	0	9,000	0	9,000
TOTAL	COURTHOUSE SECURITY	41,833	60,000	59,000	0	59,000	0	59,000
TOTAL	COURTHOUSE SECURITY	41,833	60,000	59,000	0	59,000	0	59,000

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FUND-234 COUNTY JURY FUND
 DEPARTMENT-2340 JURY

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	0	300	1,000	0	1,000	0	1,000
TOTAL	JURY	0	300	1,000	0	1,000	0	1,000
TOTAL	COUNTY JURY FUND	0	300	1,000	0	1,000	0	1,000

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FUND-235 COUNTY SPECIALTY COURT
DEPARTMENT-2350 SPECIALTY COURT

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	0	3,000	16,000	0	16,000	0	16,000
TOTAL	SPECIALTY COURT	0	3,000	16,000	0	16,000	0	16,000
TOTAL	COUNTY SPECIALTY COURT	0	3,000	16,000	0	16,000	0	16,000

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	0	5,000	12,000	0	12,000	0	12,000
TOTAL	TRUANCY PREVENTION/DIVE	0	5,000	12,000	0	12,000	0	12,000
TOTAL	TRUANCY PREVENTION	0	5,000	12,000	0	12,000	0	12,000

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FUND-237 DELINQUENCY PREVENTION
DEPARTMENT-2601 JUVENILE DELINQUENCY PREV

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4520	MANDATORY FINES	0	100	100	0	100	0	100
TOTAL	JUVENILE DELINQUENCY PR	0	100	100	0	100	0	100
TOTAL	DELINQUENCY PREVENTION	0	100	100	0	100	0	100

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEs	30,000	22,000	10,000	0	10,000	0	10,000
5025	FEDERAL AID	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	600	600	300	0	300	0	300
TOTAL	D.A. SPECIAL	30,600	22,600	10,300	0	10,300	0	10,300
TOTAL	D.A. SPECIAL	30,600	22,600	10,300	0	10,300	0	10,300

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	25,000	50,000	0	50,000	0	50,000
5720	INTEREST INVESTMENTS	7,000	7,500	1,000	0	1,000	0	1,000
5818	SALE OF SURPLUS PROPERT	0	0	0	0	0	0	0
TOTAL	DA NARCOTIC FORFEITURE	17,000	32,500	51,000	0	51,000	0	51,000
TOTAL	D.A. NARCOTIC FORFEITUR	17,000	32,500	51,000	0	51,000	0	51,000

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	3,000	7,000	1,000	0	1,000	0	1,000
5850	SEIZURE	100,000	400,000	500,000	0	500,000	0	500,000
TOTAL	DA NARCOTIC SEIZURE	103,000	407,000	501,000	0	501,000	0	501,000
TOTAL	D.A. NARCOTIC SEIZURE	103,000	407,000	501,000	0	501,000	0	501,000

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEs	10,000	10,000	50,000	0	50,000	0	50,000
42655	HAVA-EQUIPMENT	10,000	10,000	30,000	0	30,000	0	30,000
5053	ELECTION REIMB-CHAPTER	10,000	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	1,200	1,200	300	0	300	0	300
TOTAL	ELECTION CONTRACT SERVI	31,200	21,200	80,300	0	80,300	0	80,300
TOTAL	ELECTION SERVICE CONTRA	31,200	21,200	80,300	0	80,300	0	80,300

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1450 TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5055	STATE APPROPRIATIONS	0	30,000	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	30,000	0	0	0	0	0

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1455 ELECTION GRANTS

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	0	0	150	0	150	0	150
TOTAL	ELECTION GRANTS	0	0	150	0	150	0	150

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FUND-246 ELECTION SUBSIDY
 DEPARTMENT-1460 ELECTION SUBSIDY

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5053	ELECTION REIMB-CHAPTER	0	0	25,000	0	25,000	0	25,000
5720	INTEREST INVESTMENTS	0	0	100	0	100	0	100
TOTAL	ELECTION SUBSIDY	0	0	25,100	0	25,100	0	25,100
TOTAL	ELECTION SUBSIDY	0	30,000	25,250	0	25,250	0	25,250

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	200	250	50	0	50	0	50
5820	DONATIONS	400	200	100	0	100	0	100
TOTAL	JUVENILE BOARD JURY	600	450	150	0	150	0	150
TOTAL	JUVENILE JURY FUND	600	450	150	0	150	0	150

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5025	FEDERAL AID	22,400	22,000	22,000	0	22,000	0	22,000
TOTAL	PURCHASE OF SERVICES	22,400	22,000	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-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5050	STATE AID	1,085,154	1,080,000	1,080,000	0	1,080,000	0	1,080,000
5720	INTEREST INVESTMENTS	1,700	3,000	500	0	500	0	500
TOTAL	JUV PROBATION COMM GRAN	1,086,854	1,083,000	1,080,500	0	1,080,500	0	1,080,500
TOTAL	JUVENILE PROBATION GRAN	1,109,254	1,105,000	1,102,500	0	1,102,500	0	1,102,500

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEES	25,000	40,000	40,000	0	40,000	0	40,000
5051	TITLE IV-E	30,000	0	0	0	0	0	0
5235	INTERGOVERNMENTAL	12,000	12,000	11,000	0	11,000	0	11,000
5720	INTEREST INVESTMENTS	5,700	6,500	1,200	0	1,200	0	1,200
5860	SETTLEMENT PROCEEDS	12,084	0	0	0	0	0	0
TOTAL	JUV LOCAL TYC	84,784	58,500	52,200	0	52,200	0	52,200
TOTAL	JUVENILE (LOCAL)	84,784	58,500	52,200	0	52,200	0	52,200

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FUND-263 JAIL COMMISSARY
 DEPARTMENT-8100 JAIL COMMISSARY

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5210	COMMISSARY	600,000	400,000	600,000	0	600,000	0	600,000
5274	TRANSFER	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	1,500	1,500	300,000	0	300,000	0	300,000
TOTAL	JAIL COMMISSARY	601,500	401,500	900,000	0	900,000	0	900,000
TOTAL	JAIL COMMISSARY	601,500	401,500	900,000	0	900,000	0	900,000

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5010	COMMODITIES	0	20,000	24,000	0	24,000	0	24,000
5720	INTEREST INVESTMENTS	0	0	20	0	20	0	20
TOTAL	JUVENILE TDA GRANT	0	20,000	24,020	0	24,020	0	24,020
TOTAL	JUVENILE TDA GRANT	0	20,000	24,020	0	24,020	0	24,020

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	350	300	0	0	0	0	0
5850	SEIZURE	0	0	0	0	0	0	0
TOTAL	TASK FORCE SEIZURE	350	300	0	0	0	0	0
TOTAL	TASK FORCE SEIZURE	350	300	0	0	0	0	0

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FUND-268 SHERIFF FORFEITURE
 DEPARTMENT-8800 SHERIFF FORFEITURE

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	40,000	50,000	0	50,000	0	50,000
5720	INTEREST INVESTMENTS	1,000	2,500	500	0	500	0	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	42,500	50,500	0	50,500	0	50,500

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	42,500	50,500	0	50,500	0	50,500

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4010	AD VALOREM TAX	1,500,000	0	0	0	0	0	0
4710	AUTO REGISTRATION	1,250,000	1,275,000	1,300,000	0	1,300,000	0	1,300,000
4715	AUTO SALES TAX	1,200,000	1,300,000	1,350,000	0	1,350,000	0	1,350,000
4760	TITLE - AUTO FEES	360,000	360,000	360,000	0	360,000	0	360,000
4780	WEIGHT & AXLE	55,000	60,000	60,000	0	60,000	0	60,000
5025	FEDERAL AID	0	0	0	0	0	0	0
5050	STATE AID	0	0	0	0	0	0	0
5275	TRANSFER FROM OTHER FUN	0	1,500,000	1,500,000	0	1,500,000	0	1,500,000
5720	INTEREST INVESTMENTS	24,000	32,000	4,000	0	4,000	0	4,000
5818	SALE OF SURPLUS PROPERT	0	0	0	0	0	0	0
5830	MISCELLANEOUS	3,270	5,596	1,000	0	1,000	0	1,000
5837	CULVERT PAYMENTS	0	0	0	0	0	0	0
TOTAL	ROAD AND BRIDGE	4,392,270	4,532,596	4,575,000	0	4,575,000	0	4,575,000

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FUND-290 ROAD AND BRIDGE
DEPARTMENT-5100 PRECINCT 1

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5818	SALE OF SURPLUS PROPERT	0	0	0	0	0	0	0
5837	CULVERT PAYMENTS	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-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5837	CULVERT PAYMENTS	5,117	0	0	0	0	0	0
TOTAL	PRECINCT 2	5,117	0	0	0	0	0	0

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FUND-290 ROAD AND BRIDGE
DEPARTMENT-5300 PRECINCT 3

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5830	MISCELLANEOUS	0	0	0	0	0	0	0
5837	CULVERT PAYMENTS	15,931	0	0	0	0	0	0
TOTAL	PRECINCT 3	15,931	0	0	0	0	0	0

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5400 PRECINCT 4

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	4,413,317	4,532,596	4,575,000	0	4,575,000	0	4,575,000

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FUND-295 LATERAL ROADS
 DEPARTMENT-0900 LATERAL ROAD

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5055	STATE APPROPRIATIONS	34,425	34,425	34,500	0	34,500	0	34,500
5720	INTEREST INVESTMENTS	1,200	1,500	300	0	300	0	300
TOTAL	LATERAL ROAD	35,625	35,925	34,800	0	34,800	0	34,800
TOTAL	LATERAL ROADS	35,625	35,925	34,800	0	34,800	0	34,800

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FUND-301 CAPITAL CONSTRUCTION
DEPARTMENT-9100 CAPITAL CONSTRUCTION

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5275	TRANSFER FROM OTHER FUN	500,000	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	50	2,000	0	0	0	0	0
TOTAL	CAPITAL CONSTRUCTION	500,050	2,000	0	0	0	0	0
TOTAL	CAPITAL CONSTRUCTION	500,050	2,000	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	650,000	300,000	0	0	0	0	0
5825	DEBT PROCEEDS	0	0	0	0	0	0	0
TOTAL	EXPO BONDS SERIES 2017	650,000	300,000	0	0	0	0	0
TOTAL	EXPO BONDS SERIES 2017	650,000	300,000	0	0	0	0	0

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FUND-303 HISTORIC CH RESTORATION
 DEPARTMENT-9400 CH Restoration

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5050	STATE AID	0	5,980,000	2,000,000	0	2,000,000	0	2,000,000
5274	TRANSFER	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	0	40,000	15,000	0	15,000	0	15,000
5825DEBT	PROCEEDS	9,182,928	0	0	0	0	0	0
TOTAL		9,182,928	6,020,000	2,015,000	0	2,015,000	0	2,015,000
TOTAL	HISTORIC CH RESTORATION	9,182,928	6,020,000	2,015,000	0	2,015,000	0	2,015,000

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FUND-304 LEC CONSTRUCTION
 DEPARTMENT-9405 LEC CONSTRUCTION

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	0	0	0	0	0	0	0
5825	DEBT PROCEEDS	3,000,000	0	0	0	0	0	0
TOTAL	LEC CONSTRUCTION	3,000,000	0	0	0	0	0	0
TOTAL	LEC CONSTRUCTION	3,000,000	0	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	0	0	0	0	0	0	0
TOTAL	ASBESTOS REMOVAL FUND	0	0	0	0	0	0	0
TOTAL	MISC CAPITAL PROJECTS	0	0	0	0	0	0	0

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FUND-401 STATE FEES
 DEPARTMENT-4111 STATE FEES

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	1,000,000	1,000,000	600,000	0	600,000	0	600,000
4256	MANDATORY COURT COSTS	0	50,000	300,000	0	300,000	0	300,000
4520	MANDATORY FINES	0	50,000	200,000	0	200,000	0	200,000
5860	SETTLEMENT PROCEEDS	0	0	0	0	0	0	0
TOTAL	STATE FEES	1,000,000	1,100,000	1,100,000	0	1,100,000	0	1,100,000
TOTAL	STATE FEES	1,000,000	1,100,000	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-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5275	TRANSFER FROM OTHER FUN	100,000	100,000	150,000	0	150,000	0	150,000
5720	INTEREST INVESTMENTS	2,143	1,000	150	0	150	0	150
5860	SETTLEMENT PROCEEDS	0	5,000	20,000	0	20,000	0	20,000
TOTAL	SELF INSURANCE	102,143	106,000	170,150	0	170,150	0	170,150
TOTAL	SELF INSURANCE	102,143	106,000	170,150	0	170,150	0	170,150

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FUND-403 EMPLOYEE BENEFIT
 DEPARTMENT-1200 EMPLOYEE BENEFIT PLAN

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5225	INSURANCE PREMIUMS	5,360,000	5,500,000	5,740,000	0	5,500,000	0	5,500,000
52250	PREMIUMS-EMPLOYEES	960,000	945,000	995,000	0	945,000	0	945,000
52251	PREMIUMS-RETIRES/COBRA	382,000	350,000	365,000	0	350,000	0	350,000
5275	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	44,000	25,000	2,000	0	2,000	0	2,000
5840	REFUNDS	130,000	260,000	380,000	0	380,000	0	380,000
5841	STOP LOSS	320,000	450,000	600,000	0	600,000	0	600,000
TOTAL	EMPLOYEE BENEFIT PLAN	7,196,000	7,530,000	8,082,000	0	7,777,000	0	7,777,000
TOTAL	EMPLOYEE BENEFIT	7,196,000	7,530,000	8,082,000	0	7,777,000	0	7,777,000

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5830	MISCELLANEOUS	500	2,500	2,500	0	2,500	0	2,500
TOTAL	UNCLAIMED PROPERTY-CASH	500	2,500	2,500	0	2,500	0	2,500
TOTAL	UNCLAIMED PROPERTY	500	2,500	2,500	0	2,500	0	2,500

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FUND-801 SINKING FUNDS
 DEPARTMENT-8401

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4010	AD VALOREM TAX	4,028,878	3,992,673	3,992,673	0	4,915,166	0	4,915,166
4012	DELINQUENT- AD VALOREM	0	20,000	20,000	0	25,000	0	25,000
4013	PENALTY & INTEREST-TAX	0	10,000	20,000	0	20,000	0	20,000
5720	INTEREST INVESTMENTS	23,500	15,000	3,500	0	2,000	0	2,000
5825	DEBT PROCEEDS	378,000	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	EXPO SINKING 2017	4,430,378	4,037,673	4,036,173	0	4,962,166	0	4,962,166
TOTAL	SINKING FUNDS	4,430,378	4,037,673	4,036,173	0	4,962,166	0	4,962,166

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FUND-001 GENERAL FUND
 DEPARTMENT-1010 COUNTY CLERK

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	86,600	86,600	86,600	0	90,064	0	90,064
7103	ASSISTANTS/DEPUTIES	581,047	581,047	581,047	0	604,289	0	604,289
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	7,500	5,000	5,000	0	5,000	0	5,000
7201	SOCIAL SECURITY TAX	51,711	51,685	51,685	0	53,753	0	53,753
7205	RETIREMENT	79,861	83,856	83,856	0	87,211	0	87,211
7210	DENTAL INSURANCE	9,600	9,600	9,600	0	9,600	0	9,600
7215	HEALTH INSURANCE	143,040	143,040	143,040	0	143,040	0	143,040
7218	LIFE INSURANCE	384	384	384	0	384	0	384
7220	WORKERS COMPENSATION	1,065	1,080	1,080	0	1,123	0	1,123
7225	UNEMPLOYMENT	625	471	471	0	490	0	490
7230	LONG TERM DISABILITY	1,713	1,755	1,755	0	1,826	0	1,826
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	1,500	1,650	1,650	0	1,650	0	1,650
7501	STATIONERY	8,415	9,000	8,000	0	8,000	0	8,000
7510	POSTAL	10,000	10,000	8,000	0	8,000	0	8,000
7515	COPIER & PRINTING	3,100	3,100	3,100	0	3,100	0	3,100
7550	MICROFILM	3,000	2,500	2,500	0	2,500	0	2,500
7555	PERMANENT RECORDS	13,000	10,500	8,500	0	8,500	0	8,500
7805	MOBILE PHONE	480	480	480	0	480	0	480
7855	CONFERENCE & SEMINARS	8,835	7,000	7,500	0	7,500	0	7,500
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK	1,011,476	1,008,750	1,004,250	0	1,036,509	0	1,036,509

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FUND-001 GENERAL FUND
 DEPARTMENT-1011 COLLECTIONS

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	99,033	93,033	99,033	0	101,747	0	101,747
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7108	SUPPORT STAFF	76,350	76,350	76,350	3,161	79,404	0	79,404
7201	SOCIAL SECURITY TAX	13,572	13,417	13,417	0	13,953	0	13,953
7205	RETIREMENT	21,133	22,028	22,028	669	22,909	0	22,909
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	1,800	0	1,800
7215	HEALTH INSURANCE	26,820	26,820	26,820	0	26,820	0	26,820
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	282	281	281	0	292	0	292
7225	UNEMPLOYMENT	82	61	61	0	64	0	64
7230	LONG TERM DISABILITY	448	456	456	0	474	0	474
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	4,000	4,000	4,000	0	4,000	0	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	3,776	3,500	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	1,680	1,680	2,000	0	2,000	0	2,000
7525	BOOKS & PUBLICATIONS	600	600	600	0	600	0	600
7805	MOBILE PHONE	700	700	700	0	700	0	700
7855	CONFERENCE & SEMINARS	2,970	4,645	5,000	0	5,000	0	5,000
TOTAL	COUNTY ADMINISTRATION	254,318	250,442	257,117	3,830	264,335	0	264,335

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FUND-001 GENERAL FUND
 DEPARTMENT-1021 ADMINISTRATIVE ASSISTANT

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	67,516	67,516	67,516	0	70,217	0	70,217
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	5,117	5,165	5,165	0	5,372	0	5,372
7205	RETIREMENT	8,138	8,480	8,480	0	8,819	0	8,819
7210	DENTAL INSURANCE	600	600	600	0	600	0	600
7215	HEALTH INSURANCE	8,940	8,940	8,940	0	8,940	0	8,940
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	105	108	108	0	112	0	112
7225	UNEMPLOYMENT	73	54	54	0	56	0	56
7230	LONG TERM DISABILITY	170	176	176	0	183	0	183
7372	SOFTWARE SUPPORT	0	0	0	0	0	0	0
7501	STATIONERY	553	553	500	0	500	0	500
7510	POSTAL	100	100	100	0	100	0	100
7515	COPIER & PRINTING	1,000	1,000	1,000	0	1,000	0	1,000
7530	ADVERTISING	8,000	8,000	8,000	0	8,000	0	8,000
7855	CONFERENCE & SEMINARS	1,777	1,776	1,776	0	1,776	0	1,776
8080	SERVICE AWARDS-EMPLOYEE	800	800	800	0	800	0	800
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	ADMINISTRATIVE ASSISTAN	102,913	103,292	103,239	0	106,499	0	106,499

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	58,109	58,109	58,109	0	60,434	0	60,434
7103	ASSISTANTS/DEPUTIES	68,197	68,197	68,197	6,500	70,925	0	70,925
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	9,662	9,701	9,701	0	10,089	0	10,089
7205	RETIREMENT	15,157	15,864	15,864	1,375	16,499	0	16,499
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	1,800	0	1,800
7215	HEALTH INSURANCE	26,820	26,820	26,820	0	26,820	0	26,820
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	199	202	202	0	210	0	210
7225	UNEMPLOYMENT	136	101	101	0	105	0	105
7230	LONG TERM DISABILITY	318	328	328	0	342	0	342
7334	PHYSICAL EXAMS	2,178	2,178	2,395	0	2,178	0	2,178
7365	CONTRACTED SERVICES	363	363	399	0	363	0	363
7501	STATIONERY	7,550	7,550	8,305	0	7,550	0	7,550
7505	SUPPLIES	231	231	254	0	231	0	231
7510	POSTAL	1,000	1,000	1,744	0	1,744	0	1,744
7515	COPIER & PRINTING	1,600	1,600	1,760	0	1,600	0	1,600
7525	BOOKS & PUBLICATIONS	4,700	4,700	5,170	0	4,700	0	4,700
7530	ADVERTISING	10,700	9,500	20,045	0	20,045	0	20,045
7805	MOBILE PHONE	700	700	1,250	0	550	0	550
7850	MILEAGE	30	30	33	0	30	0	30
7855	CONFERENCE & SEMINARS	4,950	4,950	5,445	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	158,800	160,000	208,000	0	195,000	0	195,000
7905	PUBLIC OFFICIALS INS.	33,000	33,000	36,300	0	30,000	0	30,000
7906	LAW ENFORCEMENT LIABILI	72,000	72,000	93,600	0	75,000	0	75,000
8004	FIDELITY BONDS	40,000	40,000	44,000	0	25,000	0	25,000
8080	SERVICE AWARDS-EMPLOYEE	3,000	3,000	3,300	0	3,000	0	3,000
TOTAL	HR/RISK MANAGEMENT	521,271	521,996	613,194	7,875	559,235	0	559,235

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FUND-001 GENERAL FUND
 DEPARTMENT-1040 NON DEPARTMENTAL

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	0	0	2,497,770	0	0	0
71111	SALARY-COMP TIME	12,500	12,500	12,500	0	12,500	0	12,500
7205	RETIREMENT	5,000	6,418	0	130,000	0	0	0
7215	HEALTH INSURANCE	0	0	0	220,000	0	0	0
7310	LEGAL	40,000	40,000	40,000	0	60,000	0	60,000
7321	AUDIT	40,000	42,000	60,000	0	60,000	0	60,000
7350	APPRAISAL DISTRICT	587,000	602,730	635,750	0	635,750	0	635,750
7351	COLLECTION EXPENSE	315,000	330,000	350,000	0	350,000	0	350,000
7364	LOBBYING EXPENSE	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	184,943	25,000	36,000	0	36,000	0	36,000
7368	CONTRACT LABOR	0	46,241	46,241	0	46,241	0	46,241
7650	RIGHT OF WAY	0	71,000	151,200	0	151,200	0	151,200
8045	MISCELLANEOUS	5,000	10,000	0	0	0	0	0
8050	TRANSFER	600,000	1,850,000	1,650,000	0	1,650,000	0	1,650,000
8065	PRELIMINARY BOND EXPENS	0	0	0	0	0	0	0
8501	DUES- COUNTY & NATIONAL	33,010	35,000	35,000	0	35,000	0	35,000
8540	TELEPHONE	160,000	160,000	140,000	0	140,000	0	140,000
8550	WEIGHING TRUCKS	1,000	1,000	0	0	0	0	0
8601	ALLOCATION FOR ASSISTAN	1,415,233	1,406,332	1,581,172	0	1,495,422	0	1,495,422
8613	CPS BOARD	120,991	56,002	56,243	0	56,002	0	56,002
8622	HISTORICAL COMMISSION	22,505	22,453	200	0	200	0	200
8629	MEDICAL CARE MISSION	295,850	0	0	0	0	0	0
8641	SOIL CONSERVATION	39,174	0	0	0	0	0	0
8900	CONTINGENCY	225,520	396,162	400,000	0	400,000	0	400,000
8950	NON CAPITALIZED EQUIPME	7,500	2,550	2,550	0	2,550	0	2,550
9035	LAND	0	0	0	0	0	0	0
TOTAL	NON DEPARTMENTAL	4,110,227	5,115,389	5,196,856	2,847,770	5,130,865	0	5,130,865

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FUND-001 GENERAL FUND
 DEPARTMENT-1041 CARES CRF

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	110,000	0	0	0	0	0	0
7111	SALARY-OVERTIME	100,000	0	0	0	0	0	0
7330	MEDICAL	20,000	0	0	0	0	0	0
73302	JAIL MEDICAL - INDIGENT	220,000	0	0	0	0	0	0
7337	I.H.C.	20,000	0	0	0	0	0	0
7505	SUPPLIES	80,000	0	0	0	0	0	0
7815	RADIOS	0	0	0	0	0	0	0
TOTAL	CARES CRF	550,000	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-1045 CONSTRUCTION

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	58,743	58,743	58,743	0	61,093	0	61,093
7103	ASSISTANTS/DEPUTIES	147,743	147,743	147,743	6,000	153,653	0	153,653
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	15,796	15,796	15,796	0	16,428	0	16,428
7205	RETIREMENT	24,778	25,935	25,935	1,438	26,972	0	26,972
7210	DENTAL INSURANCE	3,000	3,000	3,000	0	3,000	0	3,000
7215	HEALTH INSURANCE	44,700	44,700	44,700	0	44,700	0	44,700
7218	LIFE INSURANCE	120	120	120	0	120	0	120
7220	WORKERS COMPENSATION	4,603	6,153	6,153	0	6,399	0	6,399
7225	UNEMPLOYMENT	173	165	165	0	172	0	172
7230	LONG TERM DISABILITY	407	537	537	0	558	0	558
7360	CONSULTANT	0	0	0	0	0	0	0
74001	IMPROVEMENTS/RENOVATION	517,558	504,180	420,000	0	270,000	0	270,000
7401	BUILDING RPRS.	0	0	0	0	5,000	0	5,000
7403	GROUNDS MAINTENANCE	14,000	14,000	14,000	0	14,000	0	14,000
7420	VEHICLE EXPENSE	8,000	8,000	8,000	0	8,000	0	8,000
7422	GAS & OIL	8,500	8,500	8,500	0	8,500	0	8,500
7505	SUPPLIES	20,000	20,000	20,000	0	20,000	0	20,000
7805	MOBILE PHONE	1,100	1,100	1,100	0	1,100	0	1,100
7855	CONFERENCE & SEMINARS	1,100	1,100	1,100	0	1,100	0	1,100
8900	CONTINGENCY	50,000	50,000	50,000	0	50,000	0	50,000
8950	NON CAPITALIZED EQUIPME	4,500	0	0	0	0	0	0
9020	EQUIPMENT	41,000	18,000	75,000	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	CONSTRUCTION	965,822	927,773	900,593	7,438	690,796	0	690,796

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FUND-001 GENERAL FUND
 DEPARTMENT-1060 INFORMATION SYSTEMS

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	83,634	83,634	83,634	0	86,979	0	86,979
7103	ASSISTANTS/DEPUTIES	319,105	319,105	319,105	40,000	371,869	0	371,869
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	31,049	31,039	31,039	0	35,341	0	35,341
7205	RETIREMENT	48,174	50,584	50,584	8,460	57,607	0	57,607
7210	DENTAL INSURANCE	4,200	4,200	4,200	0	4,800	0	4,800
7215	HEALTH INSURANCE	62,580	62,580	62,580	9,924	71,520	0	71,520
7218	LIFE INSURANCE	168	168	168	0	192	0	192
7220	WORKERS COMPENSATION	634	644	644	0	734	0	734
7225	UNEMPLOYMENT	434	322	322	0	367	0	367
7230	LONG TERM DISABILITY	1,021	1,047	1,047	0	1,193	0	1,193
7371	SOFTWARE	141,365	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	551,615	544,400	572,950	0	572,950	0	572,950
7505	SUPPLIES	5,292	3,400	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	157,302	116,500	130,000	0	130,000	0	130,000
7805	MOBILE PHONE	3,000	3,000	3,000	0	3,000	0	3,000
7810	TELECOMMUNICATIONS	61,760	61,760	61,760	0	61,760	0	61,760
7850	MILEAGE	1,200	1,200	1,200	0	1,200	0	1,200
7855	CONFERENCE & SEMINARS	6,600	6,600	6,000	0	6,000	0	6,000
7857	TRAINING	27,000	27,000	27,000	0	27,000	0	27,000
8900	CONTINGENCY	26,400	20,000	20,000	0	20,000	0	20,000
8950	NON CAPITALIZED EQUIPME	103,282	0	0	0	0	0	0
9025	COMPUTER EQUIPMENT	225,210	340,000	366,000	0	100,000	0	100,000
90250	COMPUTER EQPT CONTINGEN	0	0	0	0	0	0	0
TOTAL	INFORMATION SYSTEMS	1,865,125	1,681,284	1,748,734	58,384	1,560,013	0	1,560,013

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FUND-001 GENERAL FUND
 DEPARTMENT-1070 RECORDS MANAGEMENT

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	43,805	43,805	43,805	0	45,557	0	45,557
7103	ASSISTANTS/DEPUTIES	169,920	169,920	169,920	0	176,717	0	176,717
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	16,360	16,350	16,350	0	17,004	0	17,004
7205	RETIREMENT	25,565	26,844	26,844	0	27,918	0	27,918
7210	DENTAL INSURANCE	4,200	4,200	4,200	0	4,200	0	4,200
7215	HEALTH INSURANCE	62,580	62,580	62,580	0	62,580	0	62,580
7218	LIFE INSURANCE	168	168	168	0	168	0	168
7220	WORKERS COMPENSATION	343	342	342	0	356	0	356
7225	UNEMPLOYMENT	230	171	171	0	178	0	178
7230	LONG TERM DISABILITY	542	556	556	0	578	0	578
7420	VEHICLE EXPENSE	500	500	500	0	500	0	500
7435	SERVICE CONTRACTS	14,500	7,700	7,700	0	7,700	0	7,700
7501	STATIONERY	1,500	1,500	1,500	0	1,500	0	1,500
7510	POSTAL	100	100	100	0	100	0	100
7515	COPIER & PRINTING	0	0	0	0	0	0	0
7555	PERMANENT RECORDS	6,500	7,500	7,500	0	7,500	0	7,500
7855	CONFERENCE & SEMINARS	1,650	1,650	1,650	0	1,650	0	1,650
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	RECORDS MANAGEMENT	348,464	343,886	343,886	0	354,205	0	354,205

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FUND-001 GENERAL FUND
 DEPARTMENT-2010 AUDITOR

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	92,867	92,867	92,867	0	96,581	0	96,581
7103	ASSISTANTS/DEPUTIES	227,119	227,119	227,119	7,000	243,204	0	243,204
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	25,118	24,479	24,479	0	25,994	0	25,994
7205	RETIREMENT	38,278	40,190	40,190	1,481	42,673	0	42,673
7210	DENTAL INSURANCE	3,601	3,600	3,600	0	3,600	0	3,600
7215	HEALTH INSURANCE	53,640	53,640	53,640	0	53,640	0	53,640
7218	LIFE INSURANCE	144	144	144	0	144	0	144
7220	WORKERS COMPENSATION	518	512	512	0	544	0	544
7225	UNEMPLOYMENT	353	256	256	0	272	0	272
7230	LONG TERM DISABILITY	833	832	832	0	883	0	883
7501	STATIONERY	6,810	6,000	5,500	0	5,500	0	5,500
7510	POSTAL	550	600	600	0	600	0	600
7515	COPIER & PRINTING	750	750	750	0	750	0	750
7855	CONFERENCE & SEMINARS	5,045	7,000	7,000	0	7,000	0	7,000
8950	NON CAPITALIZED EQUIPME	2,105	0	0	0	0	0	0
TOTAL	AUDITOR	457,733	457,989	457,489	8,481	481,385	0	481,385

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FUND-001 GENERAL FUND
 DEPARTMENT-2020 COUNTY TREASURER

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	86,029	86,029	86,029	0	89,470	0	89,470
7103	ASSISTANTS/DEPUTIES	92,147	92,147	92,147	0	95,833	0	95,833
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	13,718	13,713	13,713	0	14,262	0	14,262
7205	RETIREMENT	21,313	22,379	22,379	0	23,274	0	23,274
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	1,800	0	1,800
7215	HEALTH INSURANCE	26,820	26,820	26,820	0	26,820	0	26,820
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	283	285	285	0	296	0	296
7225	UNEMPLOYMENT	100	74	74	0	77	0	77
7230	LONG TERM DISABILITY	452	463	463	0	482	0	482
7322	BANK CHARGES	1,000	1,000	1,000	0	1,000	0	1,000
7418	EQUIPMENT - LEASE	2,700	2,700	2,700	0	2,700	0	2,700
7501	STATIONERY	6,800	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	750	750	750	0	750	0	750
7805	MOBILE PHONE	1,080	1,080	1,080	0	1,080	0	1,080
7850	MILEAGE	220	220	220	0	220	0	220
7855	CONFERENCE & SEMINARS	6,050	6,050	6,050	0	6,050	0	6,050
8950	NON CAPITALIZED EQUIPME	0	0	5,500	0	0	0	0
TOTAL	COUNTY TREASURER	267,833	268,882	274,382	0	277,486	0	277,486

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	57,177	57,177	57,177	0	59,464	0	59,464
7103	ASSISTANTS/DEPUTIES	114,939	114,939	114,939	0	119,536	0	119,536
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	13,167	13,167	13,167	0	13,694	0	13,694
7205	RETIREMENT	20,595	21,618	21,618	0	22,482	0	22,482
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	2,400	0	2,400
7215	HEALTH INSURANCE	35,760	35,760	35,760	0	35,760	0	35,760
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	273	275	275	0	286	0	286
7225	UNEMPLOYMENT	186	138	138	0	143	0	143
7230	LONG TERM DISABILITY	437	448	448	0	465	0	465
7418	EQUIPMENT - LEASE	12,700	13,000	13,000	0	13,000	0	13,000
7501	STATIONERY	1,400	1,400	1,400	0	1,400	0	1,400
75011	INVENTORY	0	0	0	0	0	0	0
7505	SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
7510	POSTAL	500	200	200	0	200	0	200
7515	COPIER & PRINTING	1,500	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	50,000	50,000	50,000	0	50,000	0	50,000
7805	MOBILE PHONE	0	600	600	0	600	0	600
7850	MILEAGE	600	600	600	0	600	0	600
7855	CONFERENCE & SEMINARS	4,840	4,840	4,840	0	4,840	0	4,840
8901	OFFICE CONTINGENCY	5,000	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	326,570	328,157	328,157	0	336,467	0	336,467

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	51,428	51,428	51,428	0	53,485	0	53,485
7103	ASSISTANTS/DEPUTIES	611,190	611,190	611,190	0	635,637	0	635,637
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	52,243	50,690	50,690	0	52,718	0	52,718
7205	RETIREMENT	81,691	83,225	83,225	0	86,554	0	86,554
7210	DENTAL INSURANCE	10,802	10,800	10,800	0	10,800	0	10,800
7215	HEALTH INSURANCE	160,920	160,920	160,920	0	160,920	0	160,920
7218	LIFE INSURANCE	432	432	432	0	432	0	432
7220	WORKERS COMPENSATION	1,854	1,060	1,060	0	1,103	0	1,103
7225	UNEMPLOYMENT	664	489	489	0	509	0	509
7230	LONG TERM DISABILITY	1,732	1,723	1,723	0	1,792	0	1,792
7501	STATIONERY	7,100	7,600	8,300	0	8,300	0	8,300
7510	POSTAL	18,000	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	500	500	500	0	500	0	500
7855	CONFERENCE & SEMINARS	4,950	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	1,005,306	1,004,807	1,005,507	0	1,037,499	0	1,037,499

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FUND-001 GENERAL FUND
 DEPARTMENT-3010 DISTRICT CLERK

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	71,991	71,991	71,991	0	74,871	0	74,871
7103	ASSISTANTS/DEPUTIES	482,708	482,708	482,708	0	502,017	0	502,017
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	43,231	43,200	43,200	0	44,927	0	44,927
7205	RETIREMENT	66,352	69,670	69,670	0	72,457	0	72,457
7210	DENTAL INSURANCE	7,801	7,800	7,800	0	7,800	0	7,800
7215	HEALTH INSURANCE	116,220	116,220	116,220	0	116,220	0	116,220
7218	LIFE INSURANCE	312	312	312	0	312	0	312
7220	WORKERS COMPENSATION	892	904	904	0	940	0	940
7225	UNEMPLOYMENT	530	394	394	0	410	0	410
7230	LONG TERM DISABILITY	1,433	1,468	1,468	0	1,527	0	1,527
7235	CAR ALLOWANCE	700	700	700	0	700	0	700
7435	SERVICE CONTRACTS	5,000	5,000	5,000	0	5,000	0	5,000
7501	STATIONERY	22,021	22,000	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	5,500	5,500	5,500	0	5,500	0	5,500
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	DISTRICT CLERK	865,031	868,207	868,207	0	895,020	0	895,020

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FUND-001 GENERAL FUND
 DEPARTMENT-3015 DOMESTIC RELATIONS

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	55,807	55,807	55,807	0	58,040	0	58,040
7103	ASSISTANTS/DEPUTIES	156,426	156,426	156,426	0	162,683	0	162,683
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	16,236	16,236	16,236	0	16,885	0	16,885
7205	RETIREMENT	25,468	26,656	26,656	0	27,723	0	27,723
7210	DENTAL INSURANCE	3,601	3,600	3,600	0	3,600	0	3,600
7215	HEALTH INSURANCE	53,640	53,640	53,640	0	53,640	0	53,640
7218	LIFE INSURANCE	144	144	144	0	144	0	144
7220	WORKERS COMPENSATION	334	340	340	0	353	0	353
7225	UNEMPLOYMENT	228	170	170	0	177	0	177
7230	LONG TERM DISABILITY	538	552	552	0	574	0	574
7310	LEGAL	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	0	0	0	0	0	0	0
7501	STATIONERY	5,378	4,800	4,000	0	4,000	0	4,000
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	2,750	2,500	2,500	0	2,500	0	2,500
TOTAL	DOMESTIC RELATIONS	327,350	327,671	326,871	0	337,118	0	337,118

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	10,998	10,998	10,998	0	10,998	0	10,998
7103	ASSISTANTS/DEPUTIES	54,348	54,348	54,348	0	56,522	0	56,522
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	39,933	39,933	39,933	0	45,000	0	45,000
7107	COURT REPORTER	70,022	70,022	70,022	0	72,823	0	72,823
7110	PART TIME	150	150	150	0	150	0	150
7201	SOCIAL SECURITY TAX	13,444	13,422	13,422	0	14,224	0	14,224
7205	RETIREMENT	21,142	22,018	22,018	0	23,332	0	23,332
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	1,800	0	1,800
7215	HEALTH INSURANCE	26,820	26,820	26,820	0	26,820	0	26,820
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	1,063	1,078	1,078	0	1,197	0	1,197
7225	UNEMPLOYMENT	177	132	132	0	140	0	140
7230	LONG TERM DISABILITY	417	428	428	0	454	0	454
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	2,750	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	0	0	0
TOTAL	42ND DISTRICT COURT	250,786	251,619	251,619	0	263,431	0	263,431

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	----REQUESTED----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	12,500	12,500	12,500	0	13,000	0	13,000
7103	ASSISTANTS/DEPUTIES	44,623	44,623	44,623	0	46,408	0	46,408
7107	COURT REPORTER	82,379	82,379	82,379	0	85,674	0	85,674
7201	SOCIAL SECURITY TAX	10,662	10,672	10,672	0	11,099	0	11,099
7205	RETIREMENT	16,673	17,521	17,521	0	18,222	0	18,222
7210	DENTAL INSURANCE	1,200	1,200	1,200	0	1,200	0	1,200
7215	HEALTH INSURANCE	17,880	17,880	17,880	0	17,880	0	17,880
7218	LIFE INSURANCE	48	48	48	0	48	0	48
7220	WORKERS COMPENSATION	220	203	203	0	211	0	211
7225	UNEMPLOYMENT	137	102	102	0	106	0	106
7230	LONG TERM DISABILITY	322	330	330	0	343	0	343
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	1,500	1,500	1,500	0	1,500	0	1,500
7510	POSTAL	400	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	2,750	2,750	2,750	0	2,750	0	2,750
8950	NON CAPITALIZED EQUIPME	0	3,500	3,500	0	0	0	0
TOTAL	104TH DISTRICT COURT	195,794	200,108	200,108	0	203,341	0	203,341

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	12,500	12,500	12,500	0	13,000	0	13,000
7102	APPOINTED OFFICIAL	124,384	124,384	124,384	0	129,359	0	129,359
7103	ASSISTANTS/DEPUTIES	83,780	83,780	83,780	0	87,131	0	87,131
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	45,018	45,018	45,018	0	45,000	0	45,000
7107	COURT REPORTER	164,758	164,758	164,758	0	171,348	0	171,348
7110	PART TIME	200	200	200	0	200	0	200
7201	SOCIAL SECURITY TAX	32,919	32,944	32,944	0	34,262	0	34,262
7205	RETIREMENT	51,473	54,063	54,063	0	56,226	0	56,226
7210	DENTAL INSURANCE	3,600	3,600	3,600	0	3,600	0	3,600
7215	HEALTH INSURANCE	53,640	53,640	53,640	0	53,640	0	53,640
7218	LIFE INSURANCE	144	144	144	0	144	0	144
7220	WORKERS COMPENSATION	1,561	1,445	1,445	0	1,503	0	1,503
7225	UNEMPLOYMENT	450	335	335	0	348	0	348
7230	LONG TERM DISABILITY	1,060	1,087	1,087	0	1,131	0	1,131
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	1,000	0	0	0	0	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	1,500	1,500	1,500	0	1,500	0	1,500
7510	POSTAL	450	450	450	0	450	0	450
7515	COPIER & PRINTING	700	700	700	0	700	0	700
7525	BOOKS & PUBLICATIONS	3,400	3,400	3,400	0	3,400	0	3,400
7855	CONFERENCE & SEMINARS	8,360	8,360	9,360	0	9,360	0	9,360
8055	UNIFORMS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	10,064	0	0	0	0	0	0
TOTAL	326TH DISTRICT COURT	600,961	592,307	593,307	0	612,301	0	612,301

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	12,500	12,500	12,500	0	13,000	0	13,000
7103	ASSISTANTS/DEPUTIES	50,224	50,224	50,224	0	52,233	0	52,233
7107	COURT REPORTER	82,379	82,379	82,379	0	85,674	0	85,674
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	11,091	11,100	11,100	0	11,544	0	11,544
7205	RETIREMENT	17,341	18,225	18,225	0	18,954	0	18,954
7210	DENTAL INSURANCE	1,200	1,200	1,200	0	1,200	0	1,200
7215	HEALTH INSURANCE	17,880	17,880	17,880	0	17,880	0	17,880
7218	LIFE INSURANCE	48	48	48	0	48	0	48
7220	WORKERS COMPENSATION	229	212	212	0	221	0	221
7225	UNEMPLOYMENT	143	106	106	0	110	0	110
7230	LONG TERM DISABILITY	337	345	345	0	359	0	359
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	290	250	250	0	250	0	250
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	1,000	1,000	1,000	0	1,000	0	1,000
7510	POSTAL	200	200	100	0	100	0	100
7515	COPIER & PRINTING	700	700	700	0	700	0	700
7525	BOOKS & PUBLICATIONS	1,730	2,150	2,150	0	2,150	0	2,150
7855	CONFERENCE & SEMINARS	3,730	3,850	3,850	0	3,850	0	3,850
8950	NON CAPITALIZED EQUIPME	0	0	500	0	0	0	0
TOTAL	350TH DISTRICT COURT	201,022	202,369	202,769	0	209,273	0	209,273

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FUND-001 GENERAL FUND
 DEPARTMENT-3038 INDIGENT DEFENSE COORDINA

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	47,605	47,605	47,605	0	49,509	0	49,509
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	3,642	3,642	3,642	0	3,787	0	3,787
7205	RETIREMENT	5,696	5,979	5,979	0	6,218	0	6,218
7210	DENTAL INSURANCE	600	600	600	0	600	0	600
7215	HEALTH INSURANCE	8,940	8,940	8,940	0	8,940	0	8,940
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	76	76	76	0	79	0	79
7225	UNEMPLOYMENT	52	38	38	0	40	0	40
7230	LONG TERM DISABILITY	121	124	124	0	129	0	129
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	660	660	660	0	660	0	660
TOTAL	INDIGENT DEFENSE COORDI	69,416	69,688	69,688	0	71,986	0	71,986

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FUND-001 GENERAL FUND
 DEPARTMENT-3040 COURT COST

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	6,854	5,400	5,400	0	5,400	0	5,400
7201	SOCIAL SECURITY TAX	101	524	524	0	545	0	545
7311	COURT APPOINTED ATTORNE	4,000,000	4,200,000	4,500,000	0	4,500,000	0	4,500,000
73111	REGIONAL PUBLIC DEFENDE	43,766	43,766	50,000	0	50,000	0	50,000
7313	COURT REPORTER EXPENSE	140,000	150,000	150,000	0	150,000	0	150,000
7314	INVESTIGATION	22,000	44,000	35,000	0	35,000	0	35,000
7315	INTERPRETER	17,000	13,000	13,000	0	13,000	0	13,000
7316	EXPERT TESTIMONY	15,000	12,000	9,000	0	9,000	0	9,000
7317	COURT COST FEES	10,000	14,000	13,000	0	13,000	0	13,000
7331	AUTOPSY	320,000	340,000	350,000	0	350,000	0	350,000
7335	PSYCHIATRIC EVALUATION	55,000	60,000	65,000	0	65,000	0	65,000
7418	EQUIPMENT - LEASE	12,865	12,000	13,500	0	13,500	0	13,500
7505	SUPPLIES	10,135	11,000	13,000	0	13,000	0	13,000
7510	POSTAL	22,000	20,000	25,000	0	25,000	0	25,000
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8030	PETIT-GRAND JURY EXPENS	120,000	130,000	130,000	0	130,000	0	130,000
8033	MEALS & LODGING	4,500	5,500	4,500	0	4,500	0	4,500
TOTAL	COURT COST	4,799,221	5,061,190	5,376,924	0	5,376,945	0	5,376,945

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	187,900	187,900	187,900	0	188,400	0	188,400
7103	ASSISTANTS/DEPUTIES	56,379	56,379	56,379	0	58,634	0	58,634
7106	BAILIFF	39,915	39,915	39,915	0	45,000	0	45,000
7107	COURT REPORTER	61,911	61,911	61,911	0	64,387	0	64,387
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	26,477	26,477	26,477	0	27,266	0	27,266
7205	RETIREMENT	41,533	43,471	43,471	0	44,769	0	44,769
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	2,400	0	2,400
7215	HEALTH INSURANCE	35,760	35,760	35,760	0	35,760	0	35,760
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	1,282	1,379	1,379	0	1,499	0	1,499
7225	UNEMPLOYMENT	171	127	127	0	134	0	134
7230	LONG TERM DISABILITY	799	900	900	0	927	0	927
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	6,000	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	1,800	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	3,300	3,300	3,300	0	3,300	0	3,300
8055	UNIFORMS	0	0	0	0	0	0	0
TOTAL	COUNTY COURT # 1	469,223	474,314	474,314	0	486,873	0	486,873

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	151,500	165,500	165,500	0	166,000	0	166,000
7103	ASSISTANTS/DEPUTIES	55,049	55,049	55,049	0	52,849	0	52,849
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	39,921	39,921	39,921	0	45,920	0	45,920
7107	COURT REPORTER	61,911	61,911	61,911	0	64,387	0	64,387
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	24,007	24,662	24,662	0	25,180	0	25,180
7205	RETIREMENT	37,537	40,491	40,491	0	41,346	0	41,346
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	2,400	0	2,400
7215	HEALTH INSURANCE	35,760	35,760	35,760	0	35,760	0	35,760
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	1,281	1,417	1,417	0	1,463	0	1,463
7225	UNEMPLOYMENT	170	126	126	0	131	0	131
7230	LONG TERM DISABILITY	796	838	838	0	856	0	856
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	3,300	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	1,500	0	0	0
TOTAL	COUNTY COURT # 2	421,378	439,120	439,120	1,500	447,338	0	447,338

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	53,150	53,150	53,150	0	55,276	0	55,276
7103	ASSISTANTS/DEPUTIES	88,579	88,579	88,579	5,500	92,122	0	92,122
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	11,368	10,842	10,842	0	11,276	0	11,276
7205	RETIREMENT	16,404	17,801	17,801	1,163	18,513	0	18,513
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	2,400	0	2,400
7215	HEALTH INSURANCE	35,760	35,760	35,760	0	35,760	0	35,760
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	216	227	227	0	236	0	236
7225	UNEMPLOYMENT	91	71	71	0	74	0	74
7230	LONG TERM DISABILITY	348	369	369	0	383	0	383
7501	STATIONERY	4,000	4,000	4,000	0	4,000	0	4,000
7510	POSTAL	3,500	3,000	3,000	0	3,000	0	3,000
7515	COPIER & PRINTING	500	500	1,500	0	1,500	0	1,500
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	4,400	4,500	4,500	0	4,500	0	4,500
8950	NON CAPITALIZED EQUIPME	500	1,000	2,215	0	500	0	500
TOTAL	JUSTICE OF PEACE 1-1	222,462	223,445	225,660	6,663	230,786	0	230,786

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	53,150	53,150	53,150	0	55,276	0	55,276
7103	ASSISTANTS/DEPUTIES	108,095	108,095	108,095	0	112,419	0	112,419
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	12,335	12,335	12,335	0	12,829	0	12,829
7205	RETIREMENT	19,288	20,252	20,252	0	21,062	0	21,062
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	2,400	0	2,400
7215	HEALTH INSURANCE	35,760	35,760	35,760	0	35,760	0	35,760
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	256	258	258	0	268	0	268
7225	UNEMPLOYMENT	116	86	86	0	90	0	90
7230	LONG TERM DISABILITY	409	419	419	0	436	0	436
7312	ASSIGNED JUDGE EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	3,660	3,660	3,660	0	3,660	0	3,660
7510	POSTAL	1,150	1,150	1,150	0	1,150	0	1,150
7515	COPIER & PRINTING	600	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	6,567	6,500	6,500	0	6,500	0	6,500
8950	NON CAPITALIZED EQUIPME	500	500	500	0	0	0	0
TOTAL	JUSTICE OF PEACE 1-2	245,232	246,112	246,112	0	253,396	0	253,396

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	48,707	48,707	48,707	0	50,655	0	50,655
7103	ASSISTANTS/DEPUTIES	67,634	67,634	67,634	0	70,339	0	70,339
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	8,900	8,900	8,900	0	9,256	0	9,256
7205	RETIREMENT	13,919	14,612	14,612	0	15,197	0	15,197
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	1,800	0	1,800
7215	HEALTH INSURANCE	26,820	26,820	26,820	0	26,820	0	26,820
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	183	186	186	0	194	0	194
7225	UNEMPLOYMENT	73	54	54	0	56	0	56
7230	LONG TERM DISABILITY	295	302	302	0	315	0	315
7401	BUILDING RPRS.	500	500	500	0	500	0	500
7450	CUSTODIAL	1,300	1,300	1,300	0	1,300	0	1,300
7501	STATIONERY	1,500	1,500	1,500	0	1,500	0	1,500
7505	SUPPLIES	300	300	300	0	300	0	300
7510	POSTAL	1,000	1,000	1,000	0	1,000	0	1,000
7515	COPIER & PRINTING	1,050	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	2,500	2,500	2,500	0	2,500	0	2,500
7855	CONFERENCE & SEMINARS	3,775	3,850	3,850	0	3,850	0	3,850
8101	ELECTRIC	2,175	2,100	2,100	0	2,100	0	2,100
8110	WATER	900	900	900	0	900	0	900
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 2	186,636	187,320	187,320	0	192,935	0	192,935

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	53,149	53,149	53,149	0	55,275	0	55,275
7103	ASSISTANTS/DEPUTIES	71,453	71,453	71,453	0	74,312	0	74,312
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	9,533	9,532	9,532	0	9,913	0	9,913
7205	RETIREMENT	14,905	15,650	15,650	0	16,276	0	16,276
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	1,800	0	1,800
7215	HEALTH INSURANCE	26,820	26,820	26,820	0	26,820	0	26,820
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	197	199	199	0	207	0	207
7225	UNEMPLOYMENT	77	57	57	0	59	0	59
7230	LONG TERM DISABILITY	316	324	324	0	337	0	337
7401	BUILDING RPRS.	750	750	750	0	750	0	750
7501	STATIONERY	4,318	4,318	4,318	0	4,318	0	4,318
7510	POSTAL	1,150	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	2,420	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	195,851	196,585	196,585	0	202,600	0	202,600

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	59,152	59,152	59,152	0	47,320	0	47,320
7103	ASSISTANTS/DEPUTIES	24,568	24,568	24,568	0	25,551	0	25,551
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	6,386	6,460	6,460	0	5,632	0	5,632
7205	RETIREMENT	9,897	10,515	10,515	0	9,161	0	9,161
7210	DENTAL INSURANCE	1,200	1,200	1,200	0	1,200	0	1,200
7215	HEALTH INSURANCE	17,880	17,880	17,880	0	17,880	0	17,880
7218	LIFE INSURANCE	48	48	48	0	48	0	48
7220	WORKERS COMPENSATION	130	134	134	0	117	0	117
7225	UNEMPLOYMENT	27	20	20	0	20	0	20
7230	LONG TERM DISABILITY	210	218	218	0	189	0	189
7401	BUILDING RPRS.	200	200	200	0	200	0	200
7501	STATIONERY	900	450	500	0	500	0	500
7510	POSTAL	200	300	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	3,000	2,500	2,500	0	2,500	0	2,500
7855	CONFERENCE & SEMINARS	3,300	2,500	4,000	0	4,000	0	4,000
8101	ELECTRIC	1,300	1,300	1,200	0	1,200	0	1,200
8110	WATER	1,000	1,120	1,100	0	1,100	0	1,100
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 4	132,817	131,984	133,414	0	120,338	0	120,338

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FUND-001 GENERAL FUND
 DEPARTMENT-3100 LAW LIBRARY

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	36,905	39,500	39,500	0	41,080	0	41,080
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	2,962	3,154	3,154	0	3,280	0	3,280
7205	RETIREMENT	4,415	4,975	4,975	0	5,174	0	5,174
7210	DENTAL INSURANCE	600	600	600	0	600	0	600
7215	HEALTH INSURANCE	8,940	8,940	8,940	0	8,940	0	8,940
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	141	147	147	0	153	0	153
7225	UNEMPLOYMENT	43	33	33	0	34	0	34
7230	LONG TERM DISABILITY	98	107	107	0	111	0	111
7501	STATIONERY	800	800	800	0	800	0	800
7510	POSTAL	125	125	125	0	125	0	125
7515	COPIER & PRINTING	2,400	2,400	2,400	0	2,400	0	2,400
7525	BOOKS & PUBLICATIONS	57,200	57,200	57,200	0	57,200	0	57,200
7855	CONFERENCE & SEMINARS	660	660	500	0	500	0	500
TOTAL	LAW LIBRARY	117,043	120,395	120,235	0	122,152	0	122,152

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FUND-001 GENERAL FUND
 DEPARTMENT-4010 DISTRICT ATTORNEY

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	12,500	12,500	12,500	0	13,000	0	13,000
7103	ASSISTANTS/DEPUTIES	1,591,840	1,653,840	1,653,840	32,000	1,719,993	0	1,719,993
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7105	INVESTIGATOR	353,325	353,325	353,325	0	367,458	0	367,458
7108	SUPPORT STAFF	594,192	594,192	594,192	0	617,960	0	617,960
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	11,000	0	11,000	0	11,000
7201	SOCIAL SECURITY TAX	200,138	204,756	204,756	0	212,946	0	212,946
7205	RETIREMENT	312,599	334,472	334,472	6,768	347,851	0	347,851
7210	DENTAL INSURANCE	25,804	25,800	25,800	0	25,800	0	25,800
7215	HEALTH INSURANCE	384,423	384,420	384,420	9,924	384,420	0	384,420
7218	LIFE INSURANCE	1,032	1,032	1,032	0	1,032	0	1,032
7220	WORKERS COMPENSATION	11,063	11,489	11,489	0	11,948	0	11,948
7225	UNEMPLOYMENT	2,804	2,131	2,131	0	2,216	0	2,216
7230	LONG TERM DISABILITY	6,627	6,927	6,927	0	7,204	0	7,204
7310	LEGAL	7,500	7,500	7,500	0	7,500	0	7,500
7313	COURT REPORTER EXPENSE	5,000	5,000	7,500	0	7,500	0	7,500
7316	EXPERT TESTIMONY	35,000	35,000	35,000	0	35,000	0	35,000
7368	CONTRACT LABOR	22,000	22,440	22,400	0	22,400	0	22,400
7395	PHOTOGRAPHIC SUPPLIES	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	7,000	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	18,000	18,000	15,000	0	15,000	0	15,000
7510	POSTAL	10,000	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	1,000	2,000	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	29,700	29,700	30,000	0	30,000	0	30,000
8001	AMMUNITION & FIREARM SU	350	350	350	0	350	0	350
8204	L.E.O.S.E.	963	1,853	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
9045	SOFTWARE	0	0	0	20,000	0	0	0
TOTAL	DISTRICT ATTORNEY	3,723,050	3,813,917	3,812,035	68,692	3,938,980	0	3,938,980

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FUND-001 GENERAL FUND
 DEPARTMENT-4020 CPS LEGAL SERVICES

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	15,000	18,096	18,096	0	18,096	0	18,096
7201	SOCIAL SECURITY TAX	0	1,148	1,148	0	1,193	0	1,193
7220	WORKERS COMPENSATION	0	24	24	0	25	0	25
7225	UNEMPLOYMENT	0	12	12	0	12	0	12
7501	STATIONERY	2,500	2,500	3,000	0	3,000	0	3,000
7505	SUPPLIES	3,940	3,300	3,500	0	3,500	0	3,500
7855	CONFERENCE & SEMINARS	1,100	3,521	3,500	0	3,500	0	3,500
8950	NON CAPITALIZED EQUIPME	5,000	0	0	0	0	0	0
TOTAL	CPS LEGAL SERVICES	27,540	28,600	29,280	0	29,327	0	29,327

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FUND-001 GENERAL FUND
 DEPARTMENT-4510 ELECTION

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	59,396	59,396	59,396	0	61,772	0	61,772
7103	ASSISTANTS/DEPUTIES	136,425	136,425	136,425	0	141,882	0	141,882
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	15,975	16,094	16,094	0	16,738	0	16,738
7205	RETIREMENT	25,086	25,223	25,223	0	26,232	0	26,232
7210	DENTAL INSURANCE	3,000	3,000	3,000	0	3,000	0	3,000
7215	HEALTH INSURANCE	44,700	44,700	44,700	0	44,700	0	44,700
7218	LIFE INSURANCE	120	120	120	0	120	0	120
7220	WORKERS COMPENSATION	285	334	334	0	347	0	347
7225	UNEMPLOYMENT	195	167	167	0	174	0	174
7230	LONG TERM DISABILITY	458	543	543	0	565	0	565
7368	CONTRACT LABOR	74,000	71,000	82,000	0	82,000	0	82,000
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	25,520	92,907	106,868	0	106,868	0	106,868
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	40,000	22,500	51,415	0	51,415	0	51,415
7530	ADVERTISING	2,200	2,000	2,000	0	2,000	0	2,000
7855	CONFERENCE & SEMINARS	1,610	2,200	2,200	0	2,200	0	2,200
8020	ELECTION EXPENSE	18,828	22,000	22,000	0	22,000	0	22,000
9020	EQUIPMENT	0	0	0	1,320,046	0	0	0
TOTAL	ELECTION	467,598	518,410	572,286	1,320,046	581,813	0	581,813

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FUND-001 GENERAL FUND
DEPARTMENT-5015 HISTORIC VILLAGE

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
74001	IMPROVEMENTS/RENOVATION	40,000	20,000	40,000	0	40,000	0	40,000
7401	BUILDING RPRS.	8,000	8,000	4,000	0	4,000	0	4,000
TOTAL	HISTORIC VILLAGE	48,000	28,000	44,000	0	44,000	0	44,000

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FUND-001 GENERAL FUND
 DEPARTMENT-5030 NEW COURTHOUSE

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	58,394	58,394	58,394	0	60,730	0	60,730
7103	ASSISTANTS/DEPUTIES	289,936	289,936	289,936	22,960	319,252	0	319,252
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	26,647	26,767	26,767	0	29,193	0	29,193
7205	RETIREMENT	41,800	43,750	43,750	5,504	47,715	0	47,715
7210	DENTAL INSURANCE	3,401	7,800	7,800	0	7,800	0	7,800
7215	HEALTH INSURANCE	107,470	116,220	116,220	0	116,220	0	116,220
7218	LIFE INSURANCE	136	312	312	0	312	0	312
7220	WORKERS COMPENSATION	5,581	10,380	10,380	0	11,323	0	11,323
7225	UNEMPLOYMENT	209	279	279	0	304	0	304
7230	LONG TERM DISABILITY	493	906	906	0	988	0	988
7235	CAR ALLOWANCE	0	0	0	0	0	0	0
7401	BUILDING RPRS.	376,738	252,000	439,000	0	270,000	0	270,000
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	53,374	53,374	70,241	0	70,241	0	70,241
7450	CUSTODIAL	81,223	50,000	40,000	0	40,000	0	40,000
7460	ELEVATOR	38,876	38,876	42,000	0	36,914	0	36,914
7505	SUPPLIES	36,000	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	1,100	1,100	1,100	0	1,100	0	1,100
8055	UNIFORMS	4,000	5,000	5,000	0	5,000	0	5,000
8101	ELECTRIC	371,885	308,500	310,000	0	310,000	0	310,000
8105	GAS	65,000	65,000	65,000	0	65,000	0	65,000
8110	WATER	48,600	48,600	48,000	0	48,000	0	48,000
8950	NON CAPITALIZED EQUIPME	4,080	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
9020	EQUIPMENT	266,902	0	0	0	0	0	0
TOTAL	NEW COURTHOUSE	1,892,046	1,423,394	1,621,285	28,464	1,486,292	0	1,486,292

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FUND-001 GENERAL FUND
 DEPARTMENT-5512 EXPO CENTER

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
74001	IMPROVEMENTS/RENOVATION	50,000	50,000	150,000	0	150,000	0	150,000
7435	SERVICE CONTRACTS	20,661	23,532	106,200	0	106,200	0	106,200
7505	SUPPLIES	25,000	25,000	25,000	0	25,000	0	25,000
8101	ELECTRIC	37,975	60,410	60,000	0	60,000	0	60,000
8625	MARKETING PROGRAM-EXPO	0	0	0	0	0	0	0
9020	EQUIPMENT	0	54,000	65,500	0	0	0	0
TOTAL	EXPO CENTER	133,636	212,942	406,700	0	341,200	0	341,200

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FUND-001 GENERAL FUND
 DEPARTMENT-6010 SHERIFF

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	89,387	89,387	89,387	0	92,962	0	92,962
7103	ASSISTANTS/DEPUTIES	3,912,945	3,912,945	3,912,945	194,800	4,045,623	0	4,045,623
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7104	DISPATCHERS	601,708	601,708	601,708	0	625,777	0	625,777
7108	SUPPORT STAFF	429,110	429,110	429,110	0	446,274	0	446,274
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	84,895	0	84,895
7201	SOCIAL SECURITY TAX	393,193	393,193	393,193	0	407,097	0	407,097
7205	RETIREMENT	616,734	645,556	645,556	45,174	668,399	0	668,399
7210	DENTAL INSURANCE	64,210	64,200	64,200	0	63,600	0	63,600
7215	HEALTH INSURANCE	956,580	956,580	956,580	29,772	947,640	0	947,640
7218	LIFE INSURANCE	2,568	2,568	2,568	0	2,544	0	2,544
7220	WORKERS COMPENSATION	101,860	92,046	92,046	0	95,204	0	95,204
7225	UNEMPLOYMENT	5,476	4,040	4,040	0	4,183	0	4,183
7230	LONG TERM DISABILITY	12,941	13,363	13,363	0	13,836	0	13,836
7371	SOFTWARE	493,335	16,300	0	0	0	0	0
7372	SOFTWARE SUPPORT	0	0	28,600	0	28,600	0	28,600
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	6,000	7,000	7,000	0	7,000	0	7,000
7420	VEHICLE EXPENSE	197,045	165,000	225,000	0	225,000	0	225,000
7422	GAS & OIL	225,000	225,000	250,000	0	250,000	0	250,000
7430	LEASE-AUTO	42,000	60,000	61,200	0	61,200	0	61,200
7435	SERVICE CONTRACTS	36,800	35,800	40,400	0	40,400	0	40,400
7501	STATIONERY	6,000	6,000	6,000	0	6,000	0	6,000
7505	SUPPLIES	7,000	10,000	10,000	0	10,000	0	10,000
7508	SUPPLIES - K-9	4,000	4,000	5,000	0	5,000	0	5,000
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	6,150	6,150	6,150	0	6,150	0	6,150
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7805	MOBILE PHONE	48,000	65,000	65,000	0	65,000	0	65,000
7815	RADIOS	30,000	30,000	30,000	0	30,000	0	30,000
7816	RADIOS-REPAIRS	26,500	40,000	40,000	0	40,000	0	40,000
7817	TOWER-LEASE	41,800	41,800	41,800	0	41,800	0	41,800
7855	CONFERENCE & SEMINARS	25,455	50,000	50,000	0	50,000	0	50,000
7860	TRANSPORT PRISONERS	60,000	60,000	60,000	0	60,000	0	60,000
8001	AMMUNITION & FIREARM SU	18,524	24,000	30,000	0	30,000	0	30,000
8055	UNIFORMS	28,051	27,500	30,000	0	30,000	0	30,000
8204	L.E.O.S.E.	14,233	22,469	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	156,533	159,400	156,700	0	156,700	0	156,700
9010	AUTOS & TRUCKS	215,895	304,400	346,000	0	346,000	0	346,000
9020	EQUIPMENT	641,346	0	47,000	0	0	0	0
9045	SOFTWARE	0	0	0	2,679,887	0	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-6010 SHERIFF

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	SHERIFF	9,647,508	8,695,647	8,871,678	2,949,633	9,036,384	0	9,036,384

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	79,897	41,504	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	SHERIFF-GRANT MONEY	79,897	41,504	0	0	0	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-6030 CONSTABLE

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	60,522	60,522	60,522	0	62,943	0	62,943
7103	ASSISTANTS/DEPUTIES	663,060	663,060	663,060	0	700,579	0	700,579
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	53,736	53,736	53,736	0	55,886	0	55,886
7110	PART TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	59,465	59,494	59,494	0	62,695	0	62,695
7205	RETIREMENT	93,278	97,631	97,631	0	102,877	0	102,877
7210	DENTAL INSURANCE	10,801	10,200	10,200	0	10,200	0	10,200
7215	HEALTH INSURANCE	160,920	151,980	151,980	0	151,980	0	151,980
7218	LIFE INSURANCE	432	408	408	0	408	0	408
7220	WORKERS COMPENSATION	14,316	16,005	16,005	0	16,881	0	16,881
7225	UNEMPLOYMENT	755	573	573	0	605	0	605
7230	LONG TERM DISABILITY	1,782	2,021	2,021	0	2,130	0	2,130
7420	VEHICLE EXPENSE	9,000	9,000	11,000	0	11,000	0	11,000
7422	GAS & OIL	22,000	21,719	21,719	0	21,719	0	21,719
7505	SUPPLIES	9,500	4,500	5,500	0	5,500	0	5,500
7510	POSTAL	1,000	1,000	1,200	0	1,200	0	1,200
7515	COPIER & PRINTING	600	600	600	0	600	0	600
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7805	MOBILE PHONE	8,000	11,825	11,825	0	11,825	0	11,825
7815	RADIOS	3,052	0	0	0	0	0	0
7816	RADIOS-REPAIRS	1,800	1,800	1,800	0	1,800	0	1,800
7855	CONFERENCE & SEMINARS	2,040	7,040	7,040	0	7,040	0	7,040
8001	AMMUNITION & FIREARM SU	4,000	4,000	6,000	0	6,000	0	6,000
8015	FORFEITURE	0	0	0	0	0	0	0
8055	UNIFORMS	10,347	10,347	10,350	0	10,350	0	10,350
8204	L.E.O.S.E.	7,407	8,888	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	24,119	20,388	16,816	0	16,816	0	16,816
9010	AUTOS & TRUCKS	65,080	0	0	35,800	35,800	0	35,800
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CONSTABLE	1,287,012	1,216,738	1,209,481	35,800	1,296,833	0	1,296,833

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	32,448	32,448	32,448	0	33,746	0	33,746
7201	SOCIAL SECURITY TAX	2,547	2,482	2,482	0	2,582	0	2,582
7205	RETIREMENT	3,881	4,075	4,075	0	4,238	0	4,238
7210	DENTAL INSURANCE	600	600	600	0	600	0	600
7215	HEALTH INSURANCE	8,940	8,940	8,940	0	8,940	0	8,940
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	688	714	714	0	742	0	742
7230	LONG TERM DISABILITY	82	84	84	0	88	0	88
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	250	250	0	250	0	250
7510	POSTAL	250	150	150	0	150	0	150
7805	MOBILE PHONE	800	0	600	0	600	0	600
7850	MILEAGE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	2,250	2,750	2,750	0	2,750	0	2,750
8055	UNIFORMS	500	350	500	0	500	0	500
8950	NON CAPITALIZED EQUIPME	5,665	2,500	1,000	0	0	0	0
9010	AUTOS & TRUCKS	31,335	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 2	97,460	62,368	61,618	0	62,210	0	62,210

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	12,175	12,175	12,175	5,000	12,662	0	12,662
7201	SOCIAL SECURITY TAX	1,008	1,005	1,005	0	1,045	0	1,045
7205	RETIREMENT	1,457	1,529	1,529	0	1,590	0	1,590
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	259	268	268	0	279	0	279
7230	LONG TERM DISABILITY	31	32	32	0	33	0	33
7501	STATIONERY	100	100	100	0	100	0	100
7510	POSTAL	100	100	100	0	100	0	100
7801	TELEPHONE	450	450	450	0	450	0	450
7805	MOBILE PHONE	960	960	960	0	960	0	960
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8001	AMMUNITION & FIREARM SU	60	60	120	0	120	0	120
8204	L.E.O.S.E.	6,269	6,911	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 3	22,868	23,590	16,739	5,000	17,339	0	17,339

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	24,000	12,000	12,000	0	12,480	0	12,480
7201	SOCIAL SECURITY TAX	918	979	979	0	1,018	0	1,018
7205	RETIREMENT	1,440	1,507	1,507	0	1,567	0	1,567
7210	DENTAL INSURANCE	600	600	600	0	600	0	600
7215	HEALTH INSURANCE	8,940	8,940	8,940	0	8,940	0	8,940
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	52	264	264	0	275	0	275
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	6	31	31	0	32	0	32
7501	STATIONERY	3,124	3,124	3,000	0	3,000	0	3,000
7510	POSTAL	100	100	100	0	100	0	100
7805	MOBILE PHONE	800	800	800	0	800	0	800
7850	MILEAGE	720	720	720	0	720	0	720
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750	0	2,750	0	2,750
8001	AMMUNITION & FIREARM SU	100	100	100	0	100	0	100
8055	UNIFORMS	100	100	100	0	100	0	100
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 4	43,673	32,039	31,916	0	32,507	0	32,507

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FUND-001 GENERAL FUND
 DEPARTMENT-6550 JAIL

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	95,613	95,613	95,613	0	99,438	0	99,438
7103	ASSISTANTS/DEPUTIES	6,063,353	6,233,058	6,233,058	443,992	6,594,620	0	6,594,620
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	130,799	130,799	130,799	0	136,031	0	136,031
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	100,000	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	168,917	0	168,917
7201	SOCIAL SECURITY TAX	508,334	514,225	514,225	0	543,380	0	543,380
7205	RETIREMENT	735,517	844,239	844,239	102,962	892,039	0	892,039
7210	DENTAL INSURANCE	88,800	90,000	90,000	0	90,000	0	90,000
7215	HEALTH INSURANCE	1,323,120	1,341,000	1,341,000	0	1,341,000	0	1,341,000
7218	LIFE INSURANCE	3,552	3,600	3,600	0	3,600	0	3,600
7220	WORKERS COMPENSATION	130,615	144,629	144,629	0	152,884	0	152,884
7225	UNEMPLOYMENT	7,036	5,378	5,378	0	5,682	0	5,682
7230	LONG TERM DISABILITY	16,627	17,477	17,477	0	18,468	0	18,468
7330	MEDICAL	504,205	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	510,000	700,000	0	700,000	0	700,000
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	2,500	3,000	3,000	0	3,000	0	3,000
7401	BUILDING RPRS.	200,710	210,000	250,000	0	200,000	0	200,000
7405	MACHINERY/EQUIPMENT RPR	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	12,000	12,000	15,000	0	15,000	0	15,000
7422	GAS & OIL	12,000	12,000	12,000	0	12,000	0	12,000
7435	SERVICE CONTRACTS	116,018	100,184	101,000	0	101,000	0	101,000
7455	SANITATION AND PEST	38,500	46,100	48,100	0	48,100	0	48,100
7501	STATIONERY	30,000	30,000	30,000	0	30,000	0	30,000
7505	SUPPLIES	175,000	200,000	200,000	0	200,000	0	200,000
7515	COPIER & PRINTING	7,500	8,000	8,500	0	8,500	0	8,500
7520	FOOD	1,111,955	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	700,000	700,000	850,000	0	700,000	0	700,000
7815	RADIOS	24,500	24,500	24,500	0	24,500	0	24,500
7855	CONFERENCE & SEMINARS	25,560	40,000	40,000	0	40,000	0	40,000
8055	UNIFORMS	30,093	39,000	39,000	0	39,000	0	39,000
8056	CLOTHING/BEDDING	81,000	81,000	88,000	0	88,000	0	88,000
8101	ELECTRIC	230,000	230,000	230,000	0	230,000	0	230,000
8105	GAS	65,000	65,000	80,000	0	80,000	0	80,000
8110	WATER	173,570	220,000	300,000	0	300,000	0	300,000
8950	NON CAPITALIZED EQUIPME	57,852	54,000	73,200	0	58,200	0	58,200
9010	AUTOS & TRUCKS	101,865	0	0	0	0	0	0
9020	EQUIPMENT	100,655	140,000	270,000	0	55,000	0	55,000
9040	PROPERTY IMPROVEMENTS	657,889	0	390,000	0	0	0	0
TOTAL	JAIL	13,847,658	13,890,721	14,918,237	546,953	14,561,858	0	14,561,858

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FUND-001 GENERAL FUND
 DEPARTMENT-6570 JUVENILE

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	96,000	96,000	96,000	0	99,840	0	99,840
7103	ASSISTANTS/DEPUTIES	2,122,871	2,122,871	2,122,871	0	2,306,856	0	2,306,856
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	185,346	185,346	185,346	0	192,760	0	192,760
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	39,700	39,700	39,700	0	41,288	0	41,288
7201	SOCIAL SECURITY TAX	190,716	187,019	187,019	0	202,079	0	202,079
7205	RETIREMENT	299,163	306,956	306,956	0	331,618	0	331,618
7210	DENTAL INSURANCE	33,755	34,800	34,800	0	34,800	0	34,800
7215	HEALTH INSURANCE	502,875	518,520	518,520	0	518,520	0	518,520
7218	LIFE INSURANCE	1,350	1,392	1,392	0	1,392	0	1,392
7220	WORKERS COMPENSATION	30,955	35,074	35,074	0	38,656	0	38,656
7225	UNEMPLOYMENT	2,515	1,955	1,955	0	2,113	0	2,113
7230	LONG TERM DISABILITY	5,931	6,354	6,354	0	6,866	0	6,866
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	540,000	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	7,000	7,500	7,500	0	7,500	0	7,500
7422	GAS & OIL	10,200	13,500	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	2,500	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	8,400	10,800	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	22,000	22,000	22,000	0	22,000	0	22,000
7908	INSURANCE	850	850	850	0	850	0	850
8101	ELECTRIC	50,000	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	3,675	3,600	3,600	0	3,600	0	3,600
9010	AUTOS & TRUCKS	71,105	0	0	0	0	0	0
TOTAL	JUVENILE	4,115,657	4,075,487	4,400,487	0	4,316,287	0	4,316,287

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FUND-001 GENERAL FUND
 DEPARTMENT-6572 JUVENILE-JJAEP

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	411,301	411,301	411,301	0	438,025	0	438,025
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	4,000	4,000	4,000	0	4,160	0	4,160
7201	SOCIAL SECURITY TAX	31,493	31,771	31,771	0	33,827	0	33,827
7205	RETIREMENT	49,249	52,162	52,162	0	55,532	0	55,532
7210	DENTAL INSURANCE	6,001	6,000	6,000	0	6,000	0	6,000
7215	HEALTH INSURANCE	89,400	89,400	89,400	0	89,400	0	89,400
7218	LIFE INSURANCE	240	240	240	0	240	0	240
7220	WORKERS COMPENSATION	3,051	8,283	8,283	0	8,840	0	8,840
7225	UNEMPLOYMENT	443	332	332	0	354	0	354
7230	LONG TERM DISABILITY	1,044	1,080	1,080	0	1,150	0	1,150
7455	SANITATION AND PEST	500	500	500	0	500	0	500
7501	STATIONERY	2,000	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	2,200	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	612,922	621,268	621,268	0	654,228	0	654,228

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FUND-001 GENERAL FUND
DEPARTMENT-6580 COMMUNITY CORRECTIONS

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	600	600	600	0	600	0	600
7510	POSTAL	216	1	1	0	1	0	1
7515	COPIER & PRINTING	1	1	1	0	1	0	1
8101	ELECTRIC	1,806	1	1	0	1	0	1
8950	NON CAPITALIZED EQUIPME	2,620	5,000	5,000	0	2,500	0	2,500
TOTAL	COMMUNITY CORRECTIONS	5,243	5,603	5,603	0	3,103	0	3,103

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FUND-001 GENERAL FUND
DEPARTMENT-6585 COURT SUPERVISED RELEASE

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7365	CONTRACTED SERVICES	5,360	5,000	5,000	0	5,000	0	5,000
7368	CONTRACT LABOR	276,939	288,674	295,891	0	295,891	0	295,891
TOTAL	COURT SUPERVISED RELEAS	282,299	293,674	300,891	0	300,891	0	300,891

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FUND-001 GENERAL FUND
 DEPARTMENT-7010 SOCIAL SERVICES

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	59,800	59,800	59,800	0	62,192	0	62,192
7103	ASSISTANTS/DEPUTIES	310,160	310,160	310,160	0	322,566	0	322,566
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	29,833	28,302	28,302	0	29,434	0	29,434
7205	RETIREMENT	46,649	46,467	46,467	0	48,326	0	48,326
7210	DENTAL INSURANCE	6,000	6,000	6,000	0	6,000	0	6,000
7215	HEALTH INSURANCE	89,400	89,400	89,400	0	89,400	0	89,400
7218	LIFE INSURANCE	240	240	240	0	240	0	240
7220	WORKERS COMPENSATION	614	592	592	0	616	0	616
7225	UNEMPLOYMENT	630	296	296	0	308	0	308
7230	LONG TERM DISABILITY	989	962	962	0	1,000	0	1,000
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.	2,050,000	1,900,000	1,030,000	0	1,030,000	0	1,030,000
7338	BURIALS	35,000	37,000	37,000	0	37,000	0	37,000
7371	SOFTWARE	42,000	43,000	43,000	0	43,000	0	43,000
7435	SERVICE CONTRACTS	1,500	500	500	0	500	0	500
7501	STATIONERY	6,500	7,500	7,500	0	7,500	0	7,500
7510	POSTAL	5,500	6,000	7,000	0	7,000	0	7,000
7515	COPIER & PRINTING	5,500	5,500	4,500	0	4,500	0	4,500
7855	CONFERENCE & SEMINARS	11,000	11,000	11,000	0	11,000	0	11,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	SOCIAL SERVICES	2,707,315	2,558,718	1,688,718	0	1,706,582	0	1,706,582

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FUND-001 GENERAL FUND
 DEPARTMENT-7050 VETERANS SERVICE

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	44,882	40,475	40,475	0	42,094	0	42,094
7103	ASSISTANTS/DEPUTIES	93,035	93,035	93,035	30,000	121,326	0	121,326
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	10,551	10,214	10,214	0	12,502	0	12,502
7205	RETIREMENT	16,500	16,746	16,746	6,177	20,487	0	20,487
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	3,000	0	3,000
7215	HEALTH INSURANCE	35,760	35,760	35,760	9,564	46,500	0	46,500
7218	LIFE INSURANCE	96	96	96	0	120	0	120
7220	WORKERS COMPENSATION	217	214	214	0	261	0	261
7225	UNEMPLOYMENT	148	107	107	0	131	0	131
7230	LONG TERM DISABILITY	350	347	347	0	425	0	425
7501	STATIONERY	3,180	2,300	4,000	0	4,000	0	4,000
7510	POSTAL	1,480	1,600	800	0	800	0	800
7515	COPIER & PRINTING	1,600	1,600	1,600	0	1,600	0	1,600
7805	MOBILE PHONE	120	600	600	0	600	0	600
7855	CONFERENCE & SEMINARS	1,750	4,250	6,000	0	6,000	0	6,000
8950	NON CAPITALIZED EQUIPME	950	750	0	0	0	0	0
TOTAL	VETERANS SERVICE	213,019	210,493	212,393	45,741	259,846	0	259,846

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FUND-001 GENERAL FUND
 DEPARTMENT-7510 EXTENSION

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	63,792	63,792	63,792	0	66,344	0	66,344
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7108	SUPPORT STAFF	78,963	78,963	78,963	0	82,121	0	82,121
7110	PART TIME	0	22,620	22,620	0	22,620	0	22,620
7201	SOCIAL SECURITY TAX	10,921	12,651	12,651	0	13,157	0	13,157
7205	RETIREMENT	9,449	12,759	12,759	0	13,269	0	13,269
7210	DENTAL INSURANCE	3,000	3,000	3,000	0	3,000	0	3,000
7215	HEALTH INSURANCE	44,700	44,700	44,700	0	44,700	0	44,700
7218	LIFE INSURANCE	120	120	120	0	120	0	120
7220	WORKERS COMPENSATION	254	265	265	0	275	0	275
7225	UNEMPLOYMENT	154	132	132	0	138	0	138
7230	LONG TERM DISABILITY	362	371	371	0	386	0	386
7368	CONTRACT LABOR	20,000	0	0	0	0	0	0
7404	LAWN CARE-MASTER GARDEN	2,885	1,450	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
7805	MOBILE PHONE	0	0	1,080	0	1,080	0	1,080
7850	MILEAGE	29,628	29,628	30,000	0	30,000	0	30,000
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	2,200
8950	NON CAPITALIZED EQUIPME	8,366	4,152	4,152	0	3,500	0	3,500
TOTAL	EXTENSION	289,483	291,493	292,945	0	299,051	0	299,051

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FUND-001 GENERAL FUND
 DEPARTMENT-7520 ENVIRONMENTAL

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	58,039	63,843	63,843	0	66,396	0	66,396
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	45,733	45,733	45,733	0	47,562	0	47,562
7201	SOCIAL SECURITY TAX	7,939	8,383	8,383	0	8,718	0	8,718
7205	RETIREMENT	12,415	13,730	13,730	0	14,279	0	14,279
7210	DENTAL INSURANCE	1,200	1,200	1,200	0	1,200	0	1,200
7215	HEALTH INSURANCE	17,880	17,880	17,880	0	17,880	0	17,880
7218	LIFE INSURANCE	48	48	48	0	48	0	48
7220	WORKERS COMPENSATION	404	439	439	0	457	0	457
7225	UNEMPLOYMENT	112	88	88	0	91	0	91
7230	LONG TERM DISABILITY	263	285	285	0	296	0	296
7368	CONTRACT LABOR	40,000	0	0	0	0	0	0
7420	VEHICLE EXPENSE	750	750	1,000	0	1,000	0	1,000
7422	GAS & OIL	2,000	2,000	2,000	0	2,000	0	2,000
7501	STATIONERY	700	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	700	700	700	0	700	0	700
7855	CONFERENCE & SEMINARS	1,200	1,650	1,650	0	1,650	0	1,650
8202	FEES TO OTHER	2,950	2,500	3,000	0	3,000	0	3,000
8950	NON CAPITALIZED EQUIPME	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	ENVIRONMENTAL	195,259	162,853	163,603	0	168,903	0	168,903

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FUND-001 GENERAL FUND
 DEPARTMENT-7521 ENVIRONMENTAL ENFORCEMENT

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	55,309	55,309	55,309	0	57,521	0	57,521
7201	SOCIAL SECURITY TAX	4,281	4,231	4,231	0	4,400	0	4,400
7205	RETIREMENT	6,569	6,947	6,947	0	7,225	0	7,225
7210	DENTAL INSURANCE	600	600	600	0	600	0	600
7215	HEALTH INSURANCE	8,940	8,940	8,940	0	8,940	0	8,940
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	1,187	1,217	1,217	0	1,265	0	1,265
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	142	144	144	0	150	0	150
7420	VEHICLE EXPENSE	7,110	8,000	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
8115	TRASH DISPOSAL	0	1,450	1,125	0	1,125	0	1,125
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
TOTAL	ENVIRONMENTAL ENFORCEME	86,686	89,387	89,062	0	91,776	0	91,776
TOTAL	GENERAL FUND	60,913,111	59,901,926	61,515,880	7,942,269	61,090,539	0	61,090,539

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FUND-201 CONTINGENCY FUND
 DEPARTMENT-1100 CONTINGENCY

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	0	0	0	0	0	0	0
8050	TRANSFER	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	843,230	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
9035	LAND	0	0	0	0	0	0	0
9040	PROPERTY IMPROVEMENTS	0	0	0	0	0	0	0
TOTAL	CONTINGENCY	843,230	0	0	0	0	0	0
TOTAL	CONTINGENCY FUND	843,230	0	0	0	0	0	0

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FUND-205 SETTLEMENT PROCEEDS
DEPARTMENT-7100 TOBACCO SETTLEMENT

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8601	ALLOCATION FOR ASSISTAN	40,000	35,000	40,000	0	5,000	0	5,000
8629	MEDICAL CARE MISSION	0	235,850	275,000	0	235,850	0	235,850
TOTAL	TOBACCO SETTLEMENT-LOCA	40,000	270,850	315,000	0	240,850	0	240,850
TOTAL	SETTLEMENT PROCEEDS	46,000	276,850	325,000	0	246,850	0	246,850

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	30,000	30,000	30,000	0	31,200	0	31,200
7110	PART TIME	15,600	15,000	15,000	0	15,000	0	15,000
7201	SOCIAL SECURITY TAX	3,584	3,488	3,488	0	3,628	0	3,628
7205	RETIREMENT	3,580	3,768	3,768	0	3,919	0	3,919
7210	DENTAL INSURANCE	582	600	600	0	600	0	600
7215	HEALTH INSURANCE	8,967	8,940	8,940	0	8,940	0	8,940
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	74	73	73	0	76	0	76
7225	UNEMPLOYMENT	71	36	36	0	38	0	38
7230	LONG TERM DISABILITY	76	119	119	0	123	0	123
7372	SOFTWARE SUPPORT	0	0	100,000	0	100,000	0	100,000
7418	EQUIPMENT - LEASE	145,000	147,000	0	0	0	0	0
7515	COPIER & PRINTING	1,400	1,400	1,400	0	1,400	0	1,400
7550	MICROFILM	169,303	150,000	100,000	0	100,000	0	100,000
7555	PERMANENT RECORDS	430,000	150,000	450,000	0	450,000	0	450,000
7855	CONFERENCE & SEMINARS	2,750	4,000	3,000	0	3,000	0	3,000
8950	NON CAPITALIZED EQUIPME	0	0	3,000	0	3,000	0	3,000
9020	EQUIPMENT	0	60,000	0	0	0	0	0
TOTAL	CC MICROFILM RESTRICTED	811,010	574,449	719,449	0	720,948	0	720,948

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	0	0	0	0	0	0	0
7550	MICROFILM	500,000	150,000	350,000	0	350,000	0	350,000
7555	PERMANENT RECORDS	50,000	50,000	100,000	0	100,000	0	100,000
TOTAL	CC ARCHIVES FEE	550,000	200,000	450,000	0	450,000	0	450,000
TOTAL	C CLERK RESTRICTED FEES	1,361,010	774,449	1,169,449	0	1,170,948	0	1,170,948

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	10,000	0	10,000	0	10,000
TOTAL	DC RECORDS MGMT	5,000	5,000	10,000	0	10,000	0	10,000
TOTAL	D CLERK RESTRICTED FEES	5,000	5,000	10,000	0	10,000	0	10,000

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FUND-213 COMMISSIONERS FORFEITURE
DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	13,253	13,253	13,253	0	13,783	0	13,783
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	1,019	1,014	1,014	0	1,054	0	1,054
7205	RETIREMENT	1,581	1,665	1,665	0	1,731	0	1,731
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	0	0	0	0	0	0	0
7501	STATIONERY	2,000	2,000	2,000	0	2,000	0	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	3,850	3,850	3,850	0	3,850	0	3,850
8055	UNIFORMS	0	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	24,503	24,581	24,581	0	25,218	0	25,218
TOTAL	VIT ESCROW INTEREST	24,503	24,581	24,581	0	25,218	0	25,218

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FUND-220 RESTRICTED FEES
 DEPARTMENT-2200 RESTRICTED FEES

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7501	STATIONERY	0	0	0	0	0	0	0
7515	COPIER & PRINTING	0	0	0	0	0	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8050	TRANSFER	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
89501	NON CAPTLZD SECURITY EQ	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	RESTRICTED FEES	0	0	0	0	0	0	0
TOTAL	RESTRICTED FEES	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	0	0	0	10,000	10,000	0	10,000
7201	SOCIAL SECURITY TAX	46	46	46	0	48	0	48
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7501	STATIONERY	75	200	0	0	0	0	0
7515	COPIER & PRINTING	2,400	2,400	1,000	0	1,000	0	1,000
7805	MOBILE PHONE	600	600	0	0	0	0	0
7855	CONFERENCE & SEMINARS	1,100	2,200	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	1,000	2,700	2,700	0	3,700	0	3,700
TOTAL	JP PRC 1-1 TECHNOLOGY F	5,221	8,146	3,746	10,000	14,748	0	14,748
TOTAL	JP PRC 1-1 TECHNOLOGY F	5,221	8,146	3,746	10,000	14,748	0	14,748

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	100	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	1,100	1,100	1,100	0	1,100	0	1,100
TOTAL	JP PRC 1-1 SECURITY FEE	1,100	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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7805	MOBILE PHONE	800	800	800	0	800	0	800
7855	CONFERENCE & SEMINARS	2,000	2,000	2,000	0	2,000	0	2,000
8950	NON CAPITALIZED EQUIPME	0	6,500	6,500	0	6,500	0	6,500
TOTAL	JP PRC 1-2 TECHNOLOGY F	2,800	9,300	9,300	0	9,300	0	9,300
TOTAL	JP PRC 1-2 TECHNOLOGY F	2,800	9,300	9,300	0	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-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
89501	NON CAPTLZD SECURITY EQ	0	0	0	0	0	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	0	0	0	0	0	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7201	SOCIAL SECURITY TAX	84	56	56	0	58	0	58
7805	MOBILE PHONE	734	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	2,818	2,790	2,790	0	2,792	0	2,792
TOTAL	JP PRC 2 TECHNOLOGY FEE	2,818	2,790	2,790	0	2,792	0	2,792

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

ACCOUNT	TITLE	2020 BUDGET	2021 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	2,000	0	2,000
TOTAL	JP PRC 2 SECURITY FEE	1,400	1,400	1,400	0	2,400	0	2,400
TOTAL	JP PRC 2 SECURITY FEE	1,400	1,400	1,400	0	2,400	0	2,400

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	0	0	0	0	0	0	0
TOTAL	JP PRC 3 TECHNOLOGY FEE	720	720	720	0	720	0	720
TOTAL	JP PRC 3 TECHNOLOGY FEE	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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	500	500	500	0	500	0	500
89501	NON CAPTLZD SECURITY EQ	1,000	1,000	1,000	0	2,000	0	2,000
TOTAL	JP PRC 3 SECURITY FEE	1,500	1,500	1,500	0	2,500	0	2,500
TOTAL	JP PRC 3 SECURITY FEE	1,500	1,500	1,500	0	2,500	0	2,500

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JP PRC 4 TECHNOLOGY FEE	0	0	0	0	0	0	0
TOTAL	JP PRC 4 TECHNOLOGY FEE	0	0	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
89501	NON CAPTLZD SECURITY EQ	0	0	0	0	3,000	0	3,000
TOTAL	JP PRC 4 SECURITY FEE	0	0	0	0	3,000	0	3,000
TOTAL	JP PRC 4 SECURITY FEE	0	0	0	0	3,000	0	3,000

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8950	NON CAPITALIZED EQUIPME	1,500	1,500	2,000	0	2,000	0	2,000
TOTAL	CO CLERK TECHNOLOGY FEE	1,500	1,500	2,000	0	2,000	0	2,000
TOTAL	CO CLERK TECHNOLOGY FEE	1,500	1,500	2,000	0	2,000	0	2,000

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7111	SALARY-OVERTIME	0	70,000	70,000	0	70,000	0	70,000
7201	SOCIAL SECURITY TAX	0	5,355	5,355	0	5,569	0	5,569
7205	RETIREMENT	0	8,750	8,750	0	9,100	0	9,100
7220	WORKERS COMPENSATION	0	1,540	1,540	0	1,602	0	1,602
7225	UNEMPLOYMENT	0	56	56	0	58	0	58
7230	LONG TERM DISABILITY	0	182	182	0	189	0	189
7435	SERVICE CONTRACTS	10,500	15,000	18,000	0	18,000	0	18,000
7570	SECURITY - MAINTENANCE	5,000	500	1,000	0	1,000	0	1,000
TOTAL	COURTHOUSE SECURITY	15,500	101,383	104,883	0	105,518	0	105,518
TOTAL	COURTHOUSE SECURITY	15,500	101,383	104,883	0	105,518	0	105,518

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

ACCOUNT	TITLE	2020 BUDGET	2021 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	7,247	6,136	6,136	0	6,382	0	6,382
7205	RETIREMENT	11,302	10,075	10,075	0	10,477	0	10,477
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	149	128	128	0	133	0	133
7225	UNEMPLOYMENT	213	64	64	0	67	0	67
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	1,100	1,100	1,100	0	1,100	0	1,100
8045	MISCELLANEOUS	1,500	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	106,723	104,214	104,214	0	104,870	0	104,870
TOTAL	D.A. SPECIAL	106,723	104,214	104,214	0	104,870	0	104,870

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	6,201	6,201	6,201	0	6,449	0	6,449
7109	SUPPLEMENTAL	60,000	60,000	60,000	0	60,000	0	60,000
7201	SOCIAL SECURITY TAX	5,874	5,064	5,064	0	5,267	0	5,267
7205	RETIREMENT	9,194	8,315	8,315	0	8,647	0	8,647
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	121	106	106	0	110	0	110
7225	UNEMPLOYMENT	172	53	53	0	55	0	55
7230	LONG TERM DISABILITY	195	172	172	0	179	0	179
7505	SUPPLIES	2,500	2,500	2,500	0	2,500	0	2,500
8950	NON CAPITALIZED EQUIPME	5,000	5,000	5,000	0	5,000	0	5,000
9010	AUTOS & TRUCKS	0	0	0	30,000	60,000	0	60,000
9045	SOFTWARE	0	0	0	20,000	20,000	0	20,000
TOTAL	DA NARCOTIC FORFEITURE	89,256	87,411	87,411	50,000	168,207	0	168,207
TOTAL	D.A. NARCOTIC FORFEITUR	89,256	87,411	87,411	50,000	168,207	0	168,207

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8015	FORFEITURE	100,000	200,000	0	0	0	0	0
8016	FORFEITURE-GOVT. AGENCI	0	0	0	0	0	0	0
8017	RETURN TO DEFENDANT	0	0	0	0	0	0	0
8051	TRANSFER OF FORFEITURES	100,000	200,000	0	0	500,000	0	500,000
TOTAL	DA NARCOTIC SEIZURE	200,000	400,000	0	0	500,000	0	500,000
TOTAL	D.A. NARCOTIC SEIZURE	200,000	400,000	0	0	500,000	0	500,000

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	1,000	1,000	1,000	0	1,000	0	1,000
7201	SOCIAL SECURITY TAX	802	136	136	0	142	0	142
7205	RETIREMENT	125	126	126	0	131	0	131
7220	WORKERS COMPENSATION	0	2	2	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	500	0	0	0	0	0
7530	ADVERTISING	2,000	1,500	1,800	0	1,800	0	1,800
7805	MOBILE PHONE	780	780	780	0	780	0	780
7855	CONFERENCE & SEMINARS	1,000	1,200	1,500	0	1,500	0	1,500
8020	ELECTION EXPENSE	18,000	15,000	20,000	0	20,000	0	20,000
8025	ENTITY ELECTION EXPENSE	108,000	45,000	80,000	0	80,000	0	80,000
8950	NON CAPITALIZED EQUIPME	0	2,000	5,000	0	5,000	0	5,000
TOTAL	ELECTION CONTRACT SERVI	131,707	67,243	110,343	0	110,354	0	110,354
TOTAL	ELECTION SERVICE CONTRA	131,707	67,243	110,343	0	110,354	0	110,354

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1450 TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1460 ELECTION SUBSIDY

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	0	0	0	0	0	0	0
TOTAL	ELECTION SUBSIDY	0	0	0	0	0	0	0

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FUND-246 ELECTION SUBSIDY
 DEPARTMENT-1465 ELECTION GRANTS

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7368	CONTRACT LABOR	50,000	0	0	0	0	0	0
7505	SUPPLIES	73,219	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	45,000	0	0	0	0	0	0
9020	EQUIPMENT	100,000	0	0	0	0	0	0
TOTAL	ELECTION GRANTS	268,219	0	0	0	0	0	0
TOTAL	ELECTION SUBSIDY	268,219	0	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	5,000	5,000	5,000	0	5,000	0	5,000
TOTAL	JUVENILE BOARD JURY	5,000	5,000	5,000	0	5,000	0	5,000
TOTAL	JUVENILE JURY FUND	5,000	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-----	2020 BUDGET	2021 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	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	492,635	492,635	492,635	0	512,341	0	512,341
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7109	SUPPLEMENTAL	7,200	7,200	7,200	0	7,200	0	7,200
71091	CERTIFICATION PAY	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	38,282	38,237	38,237	0	39,767	0	39,767
7205	RETIREMENT	59,702	62,779	62,779	0	65,290	0	65,290
7210	DENTAL INSURANCE	6,403	6,600	6,600	0	6,600	0	6,600
7215	HEALTH INSURANCE	98,633	98,340	98,340	0	98,340	0	98,340
7218	LIFE INSURANCE	466	264	264	0	264	0	264
7220	WORKERS COMPENSATION	1,252	800	800	0	832	0	832
7225	UNEMPLOYMENT	689	400	400	0	416	0	416
7230	LONG TERM DISABILITY	1,269	1,300	1,300	0	1,352	0	1,352
7380	RESIDENTIAL CARE	335,154	335,154	335,000	0	335,000	0	335,000
7385	NON RESIDENTIAL CARE	245,000	245,000	245,000	0	245,000	0	245,000
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
TOTAL	JUV PROBATION COMM GRAN	1,286,684	1,288,709	1,288,555	0	1,312,401	0	1,312,401
TOTAL	JUVENILE PROBATION GRAN	1,309,084	1,311,109	1,310,955	0	1,334,801	0	1,334,801

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7109	SUPPLEMENTAL	30,600	19,620	19,620	0	19,620	0	19,620
7201	SOCIAL SECURITY TAX	1,773	1,501	1,501	0	1,561	0	1,561
7205	RETIREMENT	4,135	2,464	2,464	0	2,563	0	2,563
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	58	31	31	0	33	0	33
7225	UNEMPLOYMENT	53	16	16	0	16	0	16
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7380	RESIDENTIAL CARE	330	0	0	0	0	0	0
7383	4-E JUVENILE SERVICES	89,407	89,407	74,782	0	74,782	0	74,782
7385	NON RESIDENTIAL CARE	22,775	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	50,000	50,000	50,000	0	50,000	0	50,000
9020	EQUIPMENT	14,545	0	0	0	0	0	0
TOTAL	JUV LOCAL TYC	223,675	223,039	208,414	0	208,575	0	208,575
TOTAL	JUVENILE (LOCAL)	223,675	223,039	208,414	0	208,575	0	208,575

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FUND-263 JAIL COMMISSARY
 DEPARTMENT-8100 JAIL COMMISSARY

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	46,758	46,758	46,758	0	48,628	0	48,628
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	66,965	66,965	66,965	0	69,644	0	69,644
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	9,274	9,917	9,917	0	10,314	0	10,314
7205	RETIREMENT	14,503	14,284	14,284	0	14,855	0	14,855
7210	DENTAL INSURANCE	1,746	1,800	1,800	0	1,800	0	1,800
7215	HEALTH INSURANCE	26,848	26,820	26,820	0	26,820	0	26,820
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	1,162	2,562	2,562	0	2,665	0	2,665
7225	UNEMPLOYMENT	205	104	104	0	108	0	108
7230	LONG TERM DISABILITY	289	337	337	0	351	0	351
7403	GROUNDS MAINTENANCE	0	0	0	0	0	0	0
75011	INVENTORY	300,000	300,000	300,000	0	300,000	0	300,000
7505	SUPPLIES	100,000	100,000	100,000	0	100,000	0	100,000
7570	SECURITY - MAINTENANCE	48,000	50,000	50,000	0	50,000	0	50,000
7580	EXPENSES FOR INMATES	25,000	25,000	30,000	0	30,000	0	30,000
8056	CLOTHING/BEDDING	25,000	25,000	25,000	0	25,000	0	25,000
8950	NON CAPITALIZED EQUIPME	101,045	100,000	50,000	0	50,000	0	50,000
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	JAIL COMMISSARY	782,777	785,531	740,531	0	746,168	0	746,168
TOTAL	JAIL COMMISSARY	782,777	785,531	740,531	0	746,168	0	746,168

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 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-----	2020 BUDGET	2021 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	2020 BUDGET	2021 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	12,000	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	11,588	10,000	20,000	0	20,000	0	20,000
9010	AUTOS & TRUCKS	74,000	74,000	80,000	0	80,000	0	80,000
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEITURE	110,088	108,500	124,500	0	124,500	0	124,500

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7390	SPECIAL SERVICES	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEIT.-FEDERA	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEITURE	110,088	108,500	124,500	0	124,500	0	124,500

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	0	0	168,627	0	0	0
7205	RETIREMENT	0	0	0	8,870	0	0	0
7215	HEALTH INSURANCE	0	0	0	14,161	0	0	0
7605	SAND-GRAVEL	0	0	0	0	0	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	0	0	0	0	0	0	0
7640	MISC. ROAD EXPENSES	0	0	0	0	0	0	0
8900	CONTINGENCY	0	0	0	0	0	0	0
9020	EQUIPMENT	202,228	122,267	0	0	0	0	0
TOTAL	ROAD AND BRIDGE	202,228	122,267	0	191,658	0	0	0

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5100 PRECINCT 1

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	60,338	60,338	60,338	0	62,752	0	62,752
7103	ASSISTANTS/DEPUTIES	374,355	374,355	374,355	0	389,329	0	389,329
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	33,819	33,791	33,791	0	35,143	0	35,143
7205	RETIREMENT	51,860	54,597	54,597	0	56,781	0	56,781
7210	DENTAL INSURANCE	5,239	5,400	5,400	0	5,400	0	5,400
7215	HEALTH INSURANCE	80,699	80,460	80,460	0	80,460	0	80,460
7218	LIFE INSURANCE	381	216	216	0	216	0	216
7220	WORKERS COMPENSATION	16,860	16,301	16,301	0	16,953	0	16,953
7225	UNEMPLOYMENT	643	299	299	0	311	0	311
7230	LONG TERM DISABILITY	1,102	1,130	1,130	0	1,175	0	1,175
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7410	PARTS	84,910	91,000	91,000	0	91,000	0	91,000
7422	GAS & OIL	30,000	28,000	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.	38,387	27,000	27,000	0	27,000	0	27,000
7505	SUPPLIES	10,000	10,000	10,000	0	10,000	0	10,000
7576	TOOLS/SMALL EQUIPMENT	14,325	15,000	15,000	0	15,000	0	15,000
7601	ASPHALT	100,000	100,000	100,000	0	100,000	0	100,000
7605	SAND-GRAVEL	48,000	52,950	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	12,800	12,000	12,000	0	12,000	0	12,000
7801	TELEPHONE	800	1,000	1,000	0	1,000	0	1,000
7805	MOBILE PHONE	5,000	5,000	5,000	0	5,000	0	5,000
7855	CONFERENCE & SEMINARS	4,400	4,000	4,000	0	4,000	0	4,000
8101	ELECTRIC	4,000	5,000	5,000	0	5,000	0	5,000
8105	GAS	0	3,000	3,000	0	3,000	0	3,000
8110	WATER	800	1,000	1,000	0	1,000	0	1,000
8115	TRASH DISPOSAL	1,200	1,050	1,050	0	1,050	0	1,050
9001	CAPITAL ACCOUNTS	203,298	233,307	150,000	0	150,000	0	150,000
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0	0	0
TOTAL	PRECINCT 1	1,235,215	1,268,195	1,184,888	0	1,206,520	0	1,206,520

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5200 PRECINCT 2

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	58,583	58,583	58,583	0	60,926	0	60,926
7103	ASSISTANTS/DEPUTIES	410,477	410,477	410,477	0	426,896	0	426,896
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	36,517	36,420	36,420	0	37,877	0	37,877
7205	RETIREMENT	55,960	58,914	58,914	0	61,270	0	61,270
7210	DENTAL INSURANCE	5,239	5,400	5,400	0	5,400	0	5,400
7215	HEALTH INSURANCE	80,699	80,460	80,460	0	80,460	0	80,460
7218	LIFE INSURANCE	381	216	216	0	216	0	216
7220	WORKERS COMPENSATION	18,419	17,590	17,590	0	18,293	0	18,293
7225	UNEMPLOYMENT	705	328	328	0	342	0	342
7230	LONG TERM DISABILITY	1,189	1,220	1,220	0	1,268	0	1,268
7235	CAR ALLOWANCE	0	0	0	0	0	0	0
7410	PARTS	144,731	74,705	74,705	0	74,705	0	74,705
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7422	GAS & OIL	10,126	30,000	30,000	0	30,000	0	30,000
7425	DIESEL FUEL	19,859	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	4,838	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	168,693	120,000	120,000	0	120,000	0	120,000
7605	SAND-GRAVEL	76,151	40,000	40,000	0	40,000	0	40,000
7620	SIGNS	20,447	12,380	12,380	0	12,380	0	12,380
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	8,360	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	949	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	94,810	125,302	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	1,250,983	1,201,374	1,226,071	0	1,249,412	0	1,249,412

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5300 PRECINCT 3

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	53,993	53,993	53,993	0	56,153	0	56,153
7103	ASSISTANTS/DEPUTIES	378,423	378,423	378,423	0	393,560	0	393,560
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	33,676	33,617	33,617	0	34,962	0	34,962
7205	RETIREMENT	51,588	54,311	54,311	0	56,484	0	56,484
7210	DENTAL INSURANCE	5,239	5,400	5,400	0	5,400	0	5,400
7215	HEALTH INSURANCE	80,699	80,460	80,460	0	80,460	0	80,460
7218	LIFE INSURANCE	381	216	216	0	216	0	216
7220	WORKERS COMPENSATION	13,303	16,216	16,216	0	16,864	0	16,864
7225	UNEMPLOYMENT	649	303	303	0	315	0	315
7230	LONG TERM DISABILITY	1,097	1,124	1,124	0	1,169	0	1,169
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	21,608	39,000	39,000	0	39,000	0	39,000
7425	DIESEL FUEL	21,150	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	10,703	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	120,000	0	120,000	0	120,000
7605	SAND-GRAVEL	135,102	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	18,931	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	903	4,900	4,900	0	4,900	0	4,900
7855	CONFERENCE & SEMINARS	1,550	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	264,593	344,388	150,000	0	150,000	0	150,000
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0	0	0
TOTAL	PRECINCT 3	1,325,631	1,392,322	1,183,096	0	1,204,615	0	1,204,615

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5400 PRECINCT 4

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	86,029	86,029	86,029	0	89,470	0	89,470
7103	ASSISTANTS/DEPUTIES	293,479	343,479	343,479	0	357,218	0	357,218
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	33,491	33,394	33,394	0	34,730	0	34,730
7205	RETIREMENT	51,241	53,946	53,946	0	56,104	0	56,104
7210	DENTAL INSURANCE	5,239	5,400	5,400	0	5,400	0	5,400
7215	HEALTH INSURANCE	80,699	80,460	80,460	0	80,460	0	80,460
7218	LIFE INSURANCE	381	216	216	0	216	0	216
7220	WORKERS COMPENSATION	15,742	16,107	16,107	0	16,751	0	16,751
7225	UNEMPLOYMENT	590	275	275	0	286	0	286
7230	LONG TERM DISABILITY	1,089	1,117	1,117	0	1,161	0	1,161
7365	CONTRACTED SERVICES	28,700	400	400	0	400	0	400
7405	MACHINERY/EQUIPMENT RPR	20,000	20,000	20,000	0	20,000	0	20,000
7410	PARTS	28,386	24,000	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	64,000	64,000	60,000	0	60,000	0	60,000
7465	TIRES,TUBES & RPRS.	15,000	15,000	15,000	0	15,000	0	15,000
7505	SUPPLIES	10,160	2,000	6,000	0	6,000	0	6,000
7576	TOOLS/SMALL EQUIPMENT	3,250	2,250	2,250	0	2,250	0	2,250
7601	ASPHALT	80,010	72,000	82,000	0	82,000	0	82,000
76011	PAVING-ROCK	30,000	30,000	30,000	0	30,000	0	30,000
76021	PATCHING-ROCK MATERIALS	9,470	50,000	40,000	0	40,000	0	40,000
76051	GRAVEL-ROADS	115,000	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	8,629	5,612	6,000	0	6,000	0	6,000
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	1,200	1,500	2,500	0	2,500	0	2,500
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	2,200	2,200	2,000	0	2,000	0	2,000
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	1,500	1,500	1,500	0	1,500	0	1,500
9001	CAPITAL ACCOUNTS	236,764	263,395	150,000	0	150,000	0	150,000
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0	0	0
TOTAL	PRECINCT 4	1,275,249	1,292,280	1,180,072	0	1,201,446	0	1,201,446
TOTAL	ROAD AND BRIDGE	5,289,305	5,276,437	4,774,127	191,658	4,861,994	0	4,861,994

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	42,319	48,919	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROAD # 1	42,319	48,919	8,600	0	8,600	0	8,600

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	50,387	58,987	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROAD # 2	50,387	58,987	8,600	0	8,600	0	8,600

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	52,105	60,705	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROAD # 3	52,105	60,705	8,600	0	8,600	0	8,600

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	25,807	34,407	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROAD # 4	25,807	34,407	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROADS	170,618	203,018	34,400	0	34,400	0	34,400

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FUND-301 CAPITAL CONSTRUCTION
 DEPARTMENT-9100 CAPITAL CONSTRUCTION

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7365	CONTRACTED SERVICES	350,738	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9020	EQUIPMENT	30,713	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
9040	PROPERTY IMPROVEMENTS	0	0	0	0	0	0	0
TOTAL	CAPITAL CONSTRUCTION	381,451	0	0	0	0	0	0
TOTAL	CAPITAL CONSTRUCTION	381,451	0	0	0	0	0	0

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

ACCOUNT	TITLE	2020 BUDGET	2021 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	5,743,432	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	43,279,587	0	0	0	0	0	0
TOTAL	EXPO BONDS SERIES 2017	49,023,020	0	0	0	0	0	0
TOTAL	EXPO BONDS SERIES 2017	49,023,020	0	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	2,461,187	100,000	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	8,881,976	5,000,000	0	0	0	0	0
TOTAL	JAIL BONDS 94-REFUND 03	11,343,164	5,100,000	0	0	0	0	0
TOTAL	HISTORIC CH RESTORATION	11,343,164	5,100,000	0	0	0	0	0

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FUND-304 LEC CONSTRUCTION
 DEPARTMENT-9405 LEC CONSTRUCTION

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7365	CONTRACTED SERVICES	400,000	45,000	0	0	0	0	0
9020	EQUIPMENT	100,000	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	2,500,000	356,000	0	0	0	0	0
TOTAL	LEC CONSTRUCTION	3,000,000	401,000	0	0	0	0	0
TOTAL	LEC CONSTRUCTION	3,000,000	401,000	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7401	BUILDING RPRS.	0	0	0	0	0	0	0
TOTAL	ASBESTOS REMOVAL FUND	0	0	0	0	0	0	0
TOTAL	MISC CAPITAL PROJECTS	0	0	0	0	0	0	0

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FUND-401 STATE FEES
DEPARTMENT-4111 STATE FEES

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8202	FEE TO OTHER	1,000,000	0	0	0	0	0	0
TOTAL	STATE FEES	1,000,000	0	0	0	0	0	0
TOTAL	STATE FEES	1,000,000	0	0	0	0	0	0

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FUND-402 SELF INSURANCE
 DEPARTMENT-1700 SELF INSURANCE

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7901	CLAIMS	190,033	200,533	264,269	0	264,269	0	264,269
79011	CLAIMS	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	120,500	110,000	144,534	0	144,534	0	144,534
TOTAL	SELF INSURANCE	310,533	310,533	408,803	0	408,803	0	408,803
TOTAL	SELF INSURANCE	310,533	310,533	408,803	0	408,803	0	408,803

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FUND-403 EMPLOYEE BENEFIT
 DEPARTMENT-1200 EMPLOYEE BENEFIT PLAN

ACCOUNT	TITLE	2020 BUDGET	2021 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	348,000	350,000	355,000	0	355,000	0	355,000
73652	STOP LOSS PREMIUM	1,040,000	1,255,000	1,270,000	0	1,270,000	0	1,270,000
73653	GROUP LIFE PREMIUM	80,500	92,000	95,000	0	95,000	0	95,000
73671	OVER 65 PREMIUM-MEDICAL	108,000	102,000	107,500	0	107,500	0	107,500
73672	OVER 65 PREMIUM-PRESCRI	105,000	102,000	107,500	0	107,500	0	107,500
7901	CLAIMS	5,275,000	5,300,000	6,100,000	0	6,100,000	0	6,100,000
8050	TRANSFER	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFIT PLAN	6,956,500	7,201,000	8,035,000	0	8,035,000	0	8,035,000

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FUND-403 EMPLOYEE BENEFIT
 DEPARTMENT-1201 HEALTH CLINIC

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7330	MEDICAL	48,000	44,000	45,760	0	45,760	0	45,760
73301	MEDICAL-EMPLOYEES	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	142,000	145,000	150,800	0	148,880	0	148,880
7368	CONTRACT LABOR	187,000	192,000	197,760	0	199,680	0	199,680
7435	SERVICE CONTRACTS	2,600	2,600	2,704	0	2,704	0	2,704
7505	SUPPLIES	5,500	5,500	5,720	0	5,720	0	5,720
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
8050	TRANSFER	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	1,500	0	0	0	0	0	0
TOTAL	HEALTH CLINIC	386,600	389,100	402,744	0	402,744	0	402,744
TOTAL	EMPLOYEE BENEFIT	7,343,100	7,590,100	8,437,744	0	8,437,744	0	8,437,744

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8095	UNCLAIMED PROPERTY	1,000	0	0	0	0	0	0
TOTAL	UNCLAIMED PROPERTY-CASH	1,000	0	0	0	0	0	0
TOTAL	UNCLAIMED PROPERTY	1,000	0	0	0	0	0	0

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FUND-801 SINKING FUNDS
 DEPARTMENT-8401 EXPO SINKING 2017

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	300	300	0	0	300	0	300
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
8005	DEBT SERVICE - PRINCIPA	1,400,000	1,470,000	0	0	1,545,000	0	1,545,000
8006	DEBT SERVICE - INTEREST	2,307,500	2,235,750	0	0	2,160,375	0	2,160,375
TOTAL	EXPO SINKING 2017	3,707,800	3,706,050	0	0	3,705,675	0	3,705,675

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FUND-801 SINKING FUNDS
DEPARTMENT-8402 CERT OBLIG SINKING
2020

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8005	DEBT SERVICE - PRINCIPA	0	0	0	0	485,000	0	485,000
8006	DEBT SERVICE - INTEREST	0	0	0	0	441,475	0	441,475
TOTAL	CERT OBLIG SINKING '99	0	0	0	0	926,475	0	926,475

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	300	0	0	0	0	0	0
8005	DEBT SERVICE - PRINCIPA	290,000	295,000	0	0	300,000	0	300,000
8006	DEBT SERVICE - INTEREST	54,278	36,623	0	0	30,016	0	30,016
TOTAL	GEN REFUNDING,SERIES 20	344,578	331,623	0	0	330,016	0	330,016
TOTAL	SINKING FUNDS	4,052,378	4,037,673	0	0	4,962,166	0	4,962,166

2021 Effective Tax Rate Assumption Data

TAYLOR COUNTY

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Taxing Unit Num: 221-000-00
 Entity Type: G
 Entity ID: 25

Counties:
 PTD Multi Unit Code: A
 Fund Name: County General Fund

Worksheet Field Number & Data

1.	2020 total taxable value.		9,514,664,251
2.	School Districts.		
	2020 taxable value of over-65 homestead with tax ceilings.		1,188,626,382
	2020 over-65 tax ceiling or actual tax (if actual tax is available)		5,134,801
4.	2020 M&O Tax Rate		0.570200
	2020 I&S Tax Rate		0.048100
	Total Rate:		0.618300
8.	2020 taxable value lost because property first qualified for an exemption in 2021		
	A. Absolute exemptions, 2020 market value:	25,133,151	
	B. Partial exemptions, 2021 exemption amount:	40,672,469	
	C. Value Loss, Total of A and B:	65,805,620	
9.	2020 taxable value lost because property first qualified for agricultural exemption		
	A. 2020 market value:	3,612,387	
	B. 2021 productivity use value:	156,940	
	C. Value Loss::	3,455,447	
14.	Taxes in tax increment financing (TIF) for tax year 2020		0
16.	Total 2021 taxable value on 2021 certified appraisal roll today		
	A. Certified Values:	10,127,350,506	
	B. Counties: Railroad rolling stock:		
	C. Pollution control exemption:	0	
	D. Tax increment financing:	0	
17.	Total value of properties under protest or not included on certified appraisal roll.		
	A. 2021 taxable value of properties under protest:		12,210,679
18.	School Districts.		
	2021 taxable value of over-65 homestead with tax ceilings.		1,316,449,167
	2021 over-65 tax ceiling or actual tax (if actual tax is available)		5,443,622
20.	Total 2021 taxable value of properties in territory annexed after January 1, 2020		0
21.	Total 2021 taxable value of new improvements and new personal property located on new improvements.		196,075,001

2021 Tax Rate Calculation Worksheet

TAYLOR COUNTY - County General Fund

400 Oak St, Abilene, TX, 79602

(325) 674-1252

taylorcountytexas.org

No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

1. 2020 total taxable value. Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (will deduct taxes in Line 17). ¹	\$9,514,664,251
2. 2020 tax ceilings. Counties, Cities and Junior College Districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other units enter "0" If your taxing units adopted the tax ceiling provision in 2020 or prior year for homeowners age 65 or older or disabled, use this step. ²	\$1,188,626,382
3. Preliminary 2020 adjusted taxable value. Subtract line 2 from line 1.	\$8,326,037,869
4. 2020 total adopted tax rate.	\$0.618300/\$100
5. 2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value. A. Original 2020 ARB values: \$137,724,975 B. 2020 values resulting from final court decisions: - \$123,478,611 C. 2020 value loss. Subtract B from A. ³	\$14,246,364
6. 2020 taxable value subject to an appeal under Chapter 42, as of July 25. A. 2020 ARB certified value: \$0 B. 2020 disputed value: - \$0 C. 2020 undisputed value. Subtract B from A. ⁴	\$0
7. 2020 Chapter 42 related adjusted values. Add line 5 and line 6.	\$14,246,364
8. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Add line 3 and line 7.	\$8,340,284,233

1 Tex. Tax Code § 26.012(14)

2 Tex. Tax Code § 26.012(14)

3 Tex. Tax Code § 26.012(13)

4 Tex. Tax Code § 26.012(13)

2021 Tax Rate Calculation Worksheet

TAYLOR COUNTY - County General Fund

No-New-Revenue Tax Rate (continued)

9.	2020 taxable value of property in territory the taxing unit deannexed after January 1, 2020. Enter the 2020 value of property in deannexed territory. ⁵	\$0
10.	2020 taxable value lost because property first qualified for an exemption in 2021. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2020 market value: \$25,133,151 B. Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2020 value: + \$40,672,469 C. Value loss. Add A and B. ⁶	\$65,805,620
11.	2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021. Use only those properties that first qualified in 2021; do not use properties that qualified in 2020. A. 2020 market value: \$3,612,387 B. 2021 productivity or special appraised value: - \$156,940 C. Value loss. Subtract B from A. ⁷	\$3,455,447
12.	Total adjustments for lost value. Add lines 9, 10C and 11C.	\$69,261,067
13.	Adjusted 2020 taxable value. Subtract line 12 from line 8.	\$8,271,023,166
14.	Adjusted 2020 total levy. Multiply line 4 by line 13 and divide by \$100.	\$51,139,736
15.	Taxes refunded for years preceding tax year 2020. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code § 25.25(b) and (c) corrections and Tax Code § 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020. ⁸	\$69,460
16.	Taxes in tax increment financing (TIF) for tax year 2020. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the unit has no 2021 captured appraised value in Line 18D, enter "0". ⁹	\$0
17.	Adjusted 2020 levy with refunds and TIF adjustment. Add lines 14 and 15, subtract line 16. ¹⁰	\$51,209,196

5 Tex. Tax Code § 26.012(15)

6 Tex. Tax Code § 26.012(15)

7 Tex. Tax Code § 26.012(15)

8 Tex. Tax Code § 26.012(13)

9 Tex. Tax Code § 26.03(c)

10 Tex. Tax Code § 26.012(13)

2021 Tax Rate Calculation Worksheet

TAYLOR COUNTY - County General Fund

No-New-Revenue Tax Rate (continued)

18.	<p>Total 2021 taxable value on the 2021 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 20). These homesteads includes homeowners age 65 or older or disabled.¹¹</p> <p>A. Certified values: \$10,097,734,588</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$17,405,239</p> <p>C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$0</p> <p>D. Tax increment financing: Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in line 23 below.¹² - \$0</p> <p>E. Total 2021 value. Add A and B, then subtract C and D. \$10,115,139,827</p>	
19.	<p>Total value of properties under protest or not included on certified appraisal roll.¹³</p> <p>A. 2021 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest.¹⁴ \$10,899,831</p> <p>B. 2021 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included at appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll.¹⁵ + \$0</p>	

11 Tex. Tax Code § 26.12, 26.04(c-2)

12 Tex. Tax Code § 26.03(c)

13 Tex. Tax Code § 26.01(c) and (d)

14 Tex. Tax Code § 26.01(c)

15 Tex. Tax Code § 26.01(d)

2021 Tax Rate Calculation Worksheet

TAYLOR COUNTY - County General Fund

No-New-Revenue Tax Rate (concluded)

19. (cont.)	C. Total value under protest or not certified. Add A and B.	\$10,899,831
20.	2021 tax ceilings. Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter "0". If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$1,316,449,167
21.	2021 total taxable value. Add lines 18E and 19C. Subtract line 20. ¹⁷	\$8,809,590,491
22.	Total 2021 taxable value of properties in territory annexed after January 1, 2020. Include both real and personal property. Enter the 2021 value of property in territory annexed. ¹⁸	\$0
23.	Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after January 1, 2020 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2021. ¹⁹	\$196,075,001
24.	Total adjustments to the 2021 taxable value. Add lines 22 and 23.	\$196,075,001
25.	Adjusted 2021 taxable value. Subtract line 24 from line 21.	\$8,613,515,490
26.	2021 NNR tax rate. Divide line 17 by line 25 and multiply by \$100. ²⁰	\$0.5945/\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. ²¹	\$0.5945/\$100

16 Tex. Tax Code § 26.012(6)(B)

17 Tex. Tax Code § 26.012(6)

18 Tex. Tax Code § 26.012(17)

19 Tex. Tax Code § 26.012(17)

20 Tex. Tax Code § 26.04(c)

21 Tex. Tax Code § 26.04(d)

2021 Tax Rate Calculation Worksheet

TAYLOR COUNTY - County General Fund

Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

28.	2020 M&O tax rate. Enter the 2020 M&O tax rate.	\$0.5702/\$100
29.	2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$8,340,284,233
30.	Total 2020 M&O levy. Multiply line 28 by line 29 and divide by \$100.	\$47,556,300
31.	<p>Adjusted 2020 levy for calculating NNR M&O taxes.</p> <p>A. 2020 sales tax specifically to reduce property taxes. For cities, counties and hospital districts, enter the amount of additional sales tax collected and spent on M&O expenses in 2020, if any. Other taxing units, enter 0. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.</p> <p style="text-align: right;">\$0</p> <p>B. M&O taxes refunded for years preceding tax year 2020: Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020.</p> <p style="text-align: right;">+ \$63,941</p> <p>C. 2020 taxes in TIF: Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0.</p> <p style="text-align: right;">- \$0</p>	

2021 Tax Rate Calculation Worksheet TAYLOR COUNTY - County General Fund

Voter-Approval Tax Rate (continued)

31.	<p>D. 2020 transferred function.: If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in E below. The taxing unit receiving the function will add this amount in E below. Other taxing units enter 0. +/- \$0</p> <p>E. 2020 M&O levy adjustments.: Add A and B, then subtract C. For taxing unit with D, subtract if discontinuing function and add if receiving function. \$63,941</p> <p>F. Add line 30 to line 31E. \$47,620,241</p>	
32.	<p>Adjusted 2021 taxable value. Enter the amount in line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i>. \$8,613,515,490</p>	
33.	<p>2021 NNR M&O rate. (unadjusted) Divide line 31 by line 32 and multiply by \$100. \$0.5528/\$100</p>	
34.	<p>Rate adjustment for state criminal justice mandate.²³</p> <p>A. 2021 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$849,661</p> <p>B. 2020 criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. \$657,000</p> <p>C. Subtract B from A and divide by line 32 and multiply by \$100. \$0.0022/\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0. \$0.0022/\$100</p>	

22 [Reserved for expansion]

23 Tex. Tax Code § 26.044

2021 Tax Rate Calculation Worksheet TAYLOR COUNTY - County General Fund

Voter-Approval Tax Rate (continued)

35.	<p>Rate adjustment for indigent health care expenditures.²⁴</p> <p>A. 2021 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose. \$0</p> <p>B. 2020 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose. \$0</p> <p>C. Subtract B from A and divide by line 32 and multiply by \$100. \$0/\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0. \$0/\$100</p>	
36.	<p>Rate adjustment for county indigent defense compensation.²⁵</p> <p>A. 2021 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose. \$0</p> <p>B. 2020 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose. \$0</p> <p>C. Subtract B from A and divide by line 32 and multiply by \$100. \$0/\$100</p> <p>D. Multiply B by 0.05 and divide by line 32 and multiply by \$100. \$0/\$100</p> <p>E. Enter the lessor of C and D. If not applicable, enter 0. \$0/\$100</p>	

24 Tex. Tax Code § 26.0442

25 Tex. Tax Code § 26.0442

2021 Tax Rate Calculation Worksheet

TAYLOR COUNTY - County General Fund

Voter-Approval Tax Rate (continued)

37.	Rate adjustment for county hospital expenditures.²⁶ A. 2021 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021 <div style="text-align: right;">\$0</div> B. 2020 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020. <div style="text-align: right;">\$0</div> C. Subtract B from A and divide by line 32 and multiply by \$100. <div style="text-align: right;">\$0/\$100</div> D. Multiply B by 0.08 and divide by line 32 and multiply by \$100. <div style="text-align: right;">\$0/\$100</div> E. Enter the lessor of C and D, if applicable. If not applicable, enter 0. <div style="text-align: right;">\$0/\$100</div>	
38.	Adjusted 2021 NNR M&O rate. Add lines 33, 34D, 35D, 36E, and 37E.	\$0.555/\$100
39.	2021 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply line 38 by 1.08. Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 38 by 1.035 Taxing unit affected by disaster declaration. If the taxing unit is located in an area declared as disaster area, the governing body may direct the person calculating the voter-approval rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval rate in this manner until the earlier of 1) the second year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, and 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply line 38 by 1.08. ²⁷	\$0.5744/\$100

26 Tex. Tax Code § 26.0443

27 Tex. Tax Code § 26.04(c-1)

2021 Tax Rate Calculation Worksheet

TAYLOR COUNTY - County General Fund

Voter-Approval Tax Rate (concluded)

40.	<p>Total 2021 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses.</p> <p>A: Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. Enter debt amount. \$4,962,641</p> <p>B: Subtract unencumbered fund amount used to reduce total debt. -\$0</p> <p>C: Subtract certified amount spent from sales tax to reduce debt (enter zero if none). -\$0</p> <p>D: Subtract amount paid from other resources. -\$4,000</p> <p>E: Adjusted debt. Subtract B, C and D from A. \$4,958,641</p>	
41.	<p>Certified 2020 excess debt collections. Enter the amount certified by the collector.²⁸</p>	\$88,970
42.	<p>Adjusted 2021 debt. Subtract line 41 from line 40E.</p>	\$4,869,671
43.	<p>2021 anticipated collection rate.</p> <p>A. Enter the 2021 anticipated collection rate certified by the collector.²⁹ 99.0000%</p> <p>B. Enter the 2020 actual collection rate. 99.0000%</p> <p>C. Enter the 2019 actual collection rate. 99.0000%</p> <p>D. Enter the 2018 actual collection rate. 101.0000%</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.³⁰</p>	99.0000%
44.	<p>2021 debt adjusted for collections. Divide line 42 by line 43E.</p>	\$4,918,859
45.	<p>2021 total taxable value. Enter the amount on line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$8,809,590,491
46.	<p>2021 debt rate. Divide line 44 by line 45 and multiply by \$100.</p>	\$0.0558/\$100
47.	<p>2021 voter-approval tax rate. Add lines 39 and 46.</p>	\$0.6302/\$100
48.	<p>COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.</p>	\$0.6302/\$100

28 Tex. Tax Code § 26.012(10) and 16.04(b)

29 Tex. Tax Code § 26.04(b)

30 Tex. Tax Code § 26.04(h),(h-1) and (h-2)

2021 Tax Rate Calculation Worksheet

TAYLOR COUNTY - County General Fund

NRR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

49.	Taxable Sales. For taxing units that adopted the sales tax in November 2020 or May 2021, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2020, skip this line.	\$0
50.	<p>Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue.³³</p> <p>Taxing units that adopted the sales tax in November 2020 or in May 2021. Multiply the amount on Line 49 by the sales tax rate (.01, .005, or .0025, as applicable) and multiply the result by .95.³⁴</p> <p style="text-align: center;">-OR-</p> <p>Taxing units that adopted the sales tax before November 2020. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.</p>	\$0
51.	2021 total taxable value. Enter the amount from line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$8,809,590,491
52.	Sales tax adjustment rate. Divide line 50 by line 51 and multiply by \$100.	\$0/\$100
53.	2021 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$0.5945/\$100
54.	<p>2021 NNR tax rate, adjusted for sales tax.</p> <p>Taxing units that adopted the sales tax in November 2020 or in May 2021. Subtract line 52 from line 53. Skip to line 55 if you adopted the additional sales tax before November 2020.</p>	\$0.5945/\$100
55.	2021 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from line 47 or 48, as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.6302/\$100
56.	2021 voter-approval tax rate, adjusted for sales tax. Subtract line 52 from line 55.	\$0.6302/\$100

31 [Reserved for expansion]

32 Tex. Tax Code § 26.041(d)

33 Tex. Tax Code § 26.041(i)

34 Tex. Tax Code § 26.041(d)

35 Tex. Tax Code § 26.04(c)

36 Tex. Tax Code § 26.04(c)

2021 Tax Rate Calculation Worksheet

TAYLOR COUNTY - County General Fund

Voter-Approval Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

57.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$0
58.	2021 total taxable value. Enter the amount from line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$8,809,590,491
59.	Additional rate for pollution control. Divide line 57 by line 58 and multiply by 100.	\$0/\$100
60.	2021 voter-approval tax rate, adjusted for pollution control. Add line 59 to one of the following lines (as applicable): line 47, line 48 (counties) or line 56 (units with the additional sales tax).	\$0.6302/\$100

37 Tex. Tax Code § 26.045(d)

38 Tex. Tax Code § 26.045(i)

2021 Tax Rate Calculation Worksheet

TAYLOR COUNTY - County General Fund

Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.³⁹ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

For each tax year before 2021, the difference between the adopted tax rate and voter-approval rate is considered zero, therefore the unused increment rate for 2021 is zero.⁴⁰

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴¹

61.	2020 unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2021, enter zero.	\$0.0278/\$100
62.	2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2021, enter zero.	\$0/\$100
63.	2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2021, enter zero.	\$0/\$100
64.	2021 unused increment rate. Add lines 61, 62, and 63.	\$0.0278/\$100
65.	2021 voter-approval tax rate, adjusted for unused increment rate. Add line 64 to one of the following lines (as applicable): line 47, line 48 (counties), line 56 (taxing units with the additional sales tax) or line 60 (taxing units with pollution control).	\$0.658/\$100

39 Tex. Tax Code § 26.013(a)

40 Tex. Tax Code § 26.013(c)

41 Tex. Tax Code § 26.063(a)(1)

2021 Tax Rate Calculation Worksheet

TAYLOR COUNTY - County General Fund

De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴²

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴³

66.	Adjusted 2021 NNR M&O tax rate. Enter the rate from line 38 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.555/\$100
67.	2021 total taxable value. Enter the amount from line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$8,809,590,491
68.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by line 67 and multiply by \$100.	\$0.0056/\$100
69.	2021 debt rate. Enter the rate from line 46 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.0558/\$100
70.	De minimis rate. Add lines 66,68, and 69.	\$0.6164/\$100

⁴² Tex. Tax Code § 26.012(8-a)

⁴³ Tex. Tax Code § 26.063(a)(1)

Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue tax rate. As applicable, enter the 2021 NNR tax rate from: line 26, line 27 (counties), or line 54 (adjusted for sales tax).

\$0.5945/\$100

Voter-approval tax rate. As applicable, enter the 2021 voter-approval tax rate from: line 47, line 48 (counties), line 56 (adjusted for sales tax), line 60 (adjusted for pollution control), or line 65 (adjusted for unused increment).

\$0.658/\$100

De minimis rate. If applicable, enter the de minimis rate from line 70.

\$0.6164/\$100

Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have calculated the tax rates in accordance with requirements in Tax Code. ⁴⁴

Print Here

Gary Earnest

Printed Name of Taxing Unit Representative

Sign Here

Gary Earnest

Taxing Unit Representative

Date

07/21/2021

44 Tex. Tax Code § 26.04(c)