

Taylor County, Texas Proposed Budget



FY 2022

This budget will raise more total property taxes than last year's budget by \$ 2,068,417 or 2.2%, and of that amount \$1,190,175 is tax revenue to be raised from new property added to that roll this year.

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**Combined Fund Summary
Proposed FY 2022 Budget 8/10/21**

	Special Revenue						
	General	Road & Bridge	All Other	Capital Projects	Internal Service	Debt Service	TOTAL
REVENUES							
Taxes - Advalorem @ 55.12 (1.25 increase)	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	6,464,734		1,174,948	5,000,000	8,846,547		21,486,229
Financial Administration	3,180,622		25,218				3,205,840
Judicial	10,599,436		147,078				10,746,514
Legal	4,008,307		253,078				4,261,385
Elections	581,813		110,354				692,167
Public Facilities	1,630,965						1,630,965
Community & Economic Development	373,900						373,900
Public Safety	10,843,046		129,500				10,972,546
Corrections	19,888,579		2,289,544				22,178,123
Health & Human Services	3,093,286		316,000				3,409,286
Conservation	596,179						596,179
Road & Bridge	151,200	4,861,994					5,013,194
Debt Service						4,962,166	4,962,166
TOTAL EXPENDITURES	61,412,067	4,861,994	4,445,720	5,000,000	8,846,547	4,962,166	89,528,494
Fund Balance Draw Needed to Balance	476,913	286,994	1,366,290	3,000,000	899,397	-	6,029,594
 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.

Outstanding Obligations

Debt Instrument	Original Issuance Amount	Amount Outstanding as of 7/31/2021	Remaining Scheduled		Estimated Balance - End of Fiscal Year 2021	Payments Due Next Fiscal Year		Payoff Date
			Payments - Fiscal Year 2021 (Principal)	(Interest)		(Principal)	(Interest)	
General Obligation Bond 2017 - Expo Construction	48,320,000	43,980,000	-	1,099,500	43,980,000	1,545,000	2,160,375	8/15/2039
Tax Note 2019 - Voting Equipment	2,165,000	1,580,000	-	16,748	1,875,000	300,000	30,316	8/15/2026
Certificates of Obligation 2020 - Historic Courthouse/LEC	10,235,000	10,235,000		378,000	10,235,000	485,000	441,475	9/30/2036
Total	60,720,000	55,795,000	-	1,494,248	56,090,000	2,330,000	2,632,166	

Cash on Hand, by Fund, as of 7/31/21

Year	Fund	Fund Title	Account	Account Title	Balance
2020	001	GENERAL FUND	1001	CASH	20,834,367.89
2020	201	CONTINGENCY FUND	1001	CASH	476,776.35
2020	205	SETTLEMENT PROCEEDS	1001	CASH	546,744.77
2020	210	ERRORS & OMISSIONS	1001	CASH	1,015,229.95
2020	211	C CLERK RESTRICTED FEES	1001	CASH	163,539.88
2020	212	D CLERK RESTRICTED FEES	1001	CASH	550,924.06
2020	213	COMMISSIONERS FORFEITURE	1001	CASH	94,376.85
2020	215	VIT ESCROW INTEREST	1001	CASH	81,796.03
2020	221	JP PRC 1-1 TECHNOLOGY FEE	1001	CASH	40,309.98
2020	222	JP PRC 1-1 SECURITY FEE	1001	CASH	5,477.22
2020	223	JP PRC 1-2 TECHNOLOGY FEE	1001	CASH	32,536.16
2020	224	JP PRC 1-2 SECURITY FEE	1001	CASH	1,296.29
2020	225	JP PRC 2 TECHNOLOGY FEE	1001	CASH	45,420.31
2020	226	JP PRC 2 SECURITY FEE	1001	CASH	84,670.02
2020	227	JP PRC 3 TECHNOLOGY FEE	1001	CASH	74,309.30
2020	228	JP PRC 3 SECURITY FEE	1001	CASH	111,229.02
2020	229	JP PRC 4 TECHNOLOGY FEE	1001	CASH	1,430.31
2020	230	JP PRC 4 SECURITY FEE	1001	CASH	19,941.25
2020	231	CO CLERK TECHNOLOGY FEE	1001	CASH	40,487.97
2020	232	DIST CLERK TECHNOLOGY FEE	1001	CASH	22,468.75
2020	233	COURTHOUSE SECURITY	1001	CASH	111,303.59
2020	234	COUNTY JURY FUND	1001	CASH	1,629.81
2020	235	COUNTY SPECIALTY COURT	1001	CASH	26,516.45
2020	236	TRUANCY PREVENTION	1001	CASH	20,306.58
2020	237	DELINQUENCY PREVENTION	1001	CASH	-
2021	238	ARPA LOCAL RECOVERY FUND	1001	CASH	13,406,848.53
2020	240	D.A. SPECIAL	1001	CASH	62,801.28
2020	241	D.A. NARCOTIC FORFEITURE	1001	CASH	658,780.53
2020	245	ELECTION SERVICE CONTRACT	1001	CASH	274,085.52
2020	246	ELECTION SUBSIDY	1001	CASH	53,172.71
2020	261	JUVENILE JURY FUND	1001	CASH	22,651.43
2020	262	JUVENILE PROBATION GRANTS	1001	CASH	486,715.86
2020	2620	JUVENILE (LOCAL)	1001	CASH	753,750.23
2020	263	JAIL COMMISSARY	1001	CASH	178,361.56
2020	264	TASK FORCE FORFEITURE	1001	CASH	-
2020	265	JUVENILE TDA GRANT	1001	CASH	(2,348.76)
2020	267	TASK FORCE SEIZURE	1001	CASH	38,401.82
2020	268	SHERIFF FORFEITURE	1001	CASH	314,999.85
2020	290	ROAD AND BRIDGE	1001	CASH	3,132,722.65
2020	295	LATERAL ROADS	1001	CASH	187,281.63
2020	301	CAPITAL CONSTRUCTION	1001	CASH	4,908.32
2020	302	EXPO BONDS SERIES 2017	1001	CASH	92,342.21
2020	303	HISTORIC CH RESTORATION	1001	CASH	9,387,940.69
2020	304	LEC CONSTRUCTION	1001	CASH	479,442.84
2020	310	MISC CAPITAL PROJECTS	1001	CASH	4,639.92
2020	402	SELF INSURANCE	1001	CASH	129,788.97
2020	403	EMPLOYEE BENEFIT	1001	CASH	209,608.79
2020	801	SINKING FUNDS	1001	CASH	2,670,111.62
Total					56,950,096.99

Note: Cash balances do not include any pending deposits or payables. Cash balances reflect system totals as of the date the proposed budget was approved. Balnces are unaudited.

Revenue Comparison by Fund, by Fiscal Year

FUND	TITLE	2020 Revenues	2021 Year to Date Revenues	2022 Estimated (Budgeted) Revenues
001	GENERAL FUND	57,938,626.92	57,934,903.19	60,935,154.00
201	CONTINGENCY FUND	10,167.69	725.19	1,000.00
205	SETTLEMENT PROCEEDS	148,724.08	96,285.95	103,000.00
210	ERRORS & OMISSIONS	27,077.80	13,447.10	13,500.00
211	C CLERK RESTRICTED FEES	559,927.15	519,995.23	494,000.00
212	D CLERK RESTRICTED FEES	51,032.68	47,508.08	47,000.00
213	COMMISSIONERS FORFEITUR	38,232.83	37,361.39	15,100.00
215	VIT ESCROW INTEREST	8,767.47	108.51	300.00
221	JP PRC 1-1 TECHNOLOGY FEE	1,680.11	1,628.33	1,800.00
222	JP PRC 1-1 SECURITY FEE	782.69	481.44	500.00
223	JP PRC 1-2 TECHNOLOGY FEE	4,938.04	1,009.51	4,300.00
224	JP PRC 1-2 SECURITY FEE	2,660.63	1,195.19	1,200.00
225	JP PRC 2 TECHNOLOGY FEE	3,140.82	2,558.00	2,400.00
226	JP PRC 2 SECURITY FEE	1,714.18	753.35	950.00
227	JP PRC 3 TECHNOLOGY FEE	4,725.84	2,372.36	2,400.00
228	JP PRC 3 SECURITY FEE	2,583.37	697.25	800.00
229	JP PRC 4 TECHNOLOGY FEE	941.81	467.26	660.00
230	JP PRC 4 SECURITY FEE	605.00	138.91	200.00
231	CO CLERK TECHNOLOGY FEE	3,169.49	2,466.98	2,600.00
232	DIST CLERK TECHNOLOGY FEE	2,971.57	3,146.54	2,400.00
233	COURTHOUSE SECURITY	59,964.70	60,306.36	59,000.00
234	COUNTY JURY FUND	575.41	1,129.68	1,000.00
235	COUNTY SPECIALTY COURT	8,471.58	19,495.31	16,000.00
236	TRUANCY PREVENTION	8,957.24	11,843.84	12,000.00
237	DELINQUENCY PREVENTION	-	-	100.00
238	ARPA LOCAL RECOVERY FUND		13,406,848.53	-
240	D.A. SPECIAL	16,836.44	4,852.75	10,300.00
241	D.A. NARCOTIC FORFEITURE	79,358.20	75,383.84	51,000.00
245	ELECTION SERVICE CONTRA	48,435.14	192,776.58	80,300.00
246	ELECTION SUBSIDY	114,518.07	1,652.67	25,250.00
261	JUVENILE JURY FUND	390.40	64.95	150.00
262	JUVENILE PROBATION GRAN	1,074,514.10	989,662.13	1,102,500.00
2620	JUVENILE (LOCAL)	74,520.38	41,660.19	52,200.00
263	JAIL COMMISSARY	701,408.56	214,191.99	900,000.00
265	JUVENILE TDA GRANT	24,367.90	19,507.83	24,020.00
268	SHERIFF FORFEITURE	118,301.37	85,986.87	50,500.00
290	ROAD AND BRIDGE	4,697,657.02	4,090,632.69	4,575,000.00
295	LATERAL ROADS	36,129.39	34,672.93	34,800.00
301	CAPITAL CONSTRUCTION	502,457.35	6.58	-
302	EXPO BONDS SERIES 2017	287,024.26	314,401.87	-
303	HISTORIC CH RESTORATION	11,674.21	9,012,587.26	2,015,000.00
304	LEC CONSTRUCTION	150,082.72	3,001,758.60	-
310	MISC CAPITAL PROJECTS	47.35	6.22	-
401	SELF INSURANCE	118,544.92	246,395.63	170,150.00
403	EMPLOYEE BENEFIT	7,598,537.51	6,210,668.63	7,777,000.00
801	SINKING FUNDS	4,466,476.52	4,807,416.98	4,962,166.00
Total		79,011,720.91	101,511,160.67	83,547,700.00

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

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FUND-001 GENERAL FUND
DEPARTMENT-1010 COUNTY CLERK

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

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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	FEES	100	500	0	0	0	0	0
4270	PROBATE	21,000	20,000	22,000	0	22,000	0	0
TOTAL	COUNTY ADMINISTRATION	21,100	20,500	22,000	0	22,000	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-1040 NON DEPARTMENTAL

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
4010	AD VALOREM TAX	49,105,219	51,688,255	51,688,255	0	52,834,179	0	0
4012	DELINQUENT- AD VALOREM	380,000	315,000	450,000	0	450,000	0	0
4013	PENALTY & INTEREST-TAX	300,000	300,000	375,000	0	375,000	0	0
4020	TAX-BINGO	100,000	125,000	145,000	0	145,000	0	0
4030	TAX-MIXED DRINKS	400,000	400,000	380,000	0	380,000	0	0
4040	TAX-MISC.	50,000	50,000	100,000	0	100,000	0	0
4205	ABATEMENT APPLICATION F	0	0	0	0	0	0	0
4221	COPY/TELEPHONE REIMBURS	50	25	20	0	20	0	0
4228	COURT COST SERVICE FEES	60,000	60,000	60,000	0	60,000	0	0
4256	MANDATORY COURT COSTS	0	500	2,000	0	2,000	0	0
4296	ADMINISTRATIVE FEE	0	20,000	20,000	0	20,000	0	0
4297	TELEPHONE COMMISSION	400,000	370,000	450,000	0	450,000	0	0
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	0
5650	RENT	650	650	3,000	0	3,000	0	0
5710	INTEREST CHECKING	42,000	35,000	5,000	0	5,000	0	0
5720	INTEREST INVESTMENTS	800,000	500,000	70,000	0	70,000	0	0
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	0
5839	RECEIVERSHIPS	0	0	0	0	0	0	0
5840	REFUNDS	8,000	8,000	8,000	0	8,000	0	0
5845	REDEPOSIT O/S CHECKS	7,000	7,000	7,000	0	7,000	0	0
5860	SETTLEMENT PROCEEDS	0	0	0	0	0	0	0
5865	UNCLAIMED REFUNDS	3,000	2,000	3,000	0	3,000	0	0
TOTAL	NON DEPARTMENTAL	52,725,991	54,041,430	53,926,275	0	55,072,199	0	0

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

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

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FUND-001 GENERAL FUND
DEPARTMENT-3010 DISTRICT CLERK

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

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FUND-001 GENERAL FUND
DEPARTMENT-3015 DOMESTIC RELATIONS

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

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FUND-001 GENERAL FUND
DEPARTMENT-3040 COURT COST

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

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

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

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

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

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

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

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

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

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

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

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FUND-001 GENERAL FUND
DEPARTMENT-3100 LAW LIBRARY

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

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FUND-001 GENERAL FUND
DEPARTMENT-4010 DISTRICT ATTORNEY

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

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FUND-001 GENERAL FUND
DEPARTMENT-4020 CPS LEGAL SERVICES

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

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FUND-001 GENERAL FUND
DEPARTMENT-4510 ELECTION

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

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FUND-001 GENERAL FUND
DEPARTMENT-6010 SHERIFF

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
4250	FEES	200,000	195,000	145,000	0	145,000	0	0
42515	FEES-BAIL BOND	2,500	2,500	1,500	0	1,500	0	0
4256	MANDATORY COURT COSTS	0	0	0	0	0	0	0
4257	MANDATORY REIMB. FEES	0	6,000	30,000	0	30,000	0	0
4298	TRANSPORT FEES	45,000	65,000	60,000	0	60,000	0	0
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	0
5820	DONATIONS	0	0	0	0	0	0	0
TOTAL	SHERIFF	1,576,410	701,477	791,500	0	791,500	0	0

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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	0
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	0

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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	0
TOTAL	CONSTABLE PREC. 2	5,000	6,000	5,000	0	5,000	0	0

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
4230	CIVIL FEES	1,000	1,500	2,000	0	2,000	0	0
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	0

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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	0
5056	L.E.O.S.E	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 4	300	500	500	0	500	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-6550 JAIL

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

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FUND-001 GENERAL FUND
DEPARTMENT-6570 JUVENILE

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

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FUND-001 GENERAL FUND
DEPARTMENT-6572 JUVENILE-JJAEP

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

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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	0
4250	FEES	0	0	0	0	0	0	0
TOTAL	COURT SUPERVISED RELEAS	10,000	12,000	9,000	0	9,000	0	0

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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	FEES	2,000	1,500	1,500	0	1,500	0	0
4520	MANDATORY FINES	0	0	0	0	0	0	0
5051	TITLE IV-E	1,500	0	500	0	500	0	0
5820	DONATIONS	850	1,000	0	0	0	0	0
TOTAL	CHILD PROTECTIVE SERVIC	4,350	2,500	2,000	0	2,000	0	0

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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	0
TOTAL	ENVIRONMENTAL	70,000	65,000	70,000	0	70,000	0	0
TOTAL	GENERAL FUND	58,830,835	59,486,512	61,989,230	0	60,935,154	0	0

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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	0
7103	ASSISTANTS/DEPUTIES	581,047	581,047	581,047	0	604,289	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	7,500	5,000	5,000	0	5,000	0	0
7201	SOCIAL SECURITY TAX	51,711	51,685	51,685	0	53,753	0	0
7205	RETIREMENT	79,861	83,856	83,856	0	87,211	0	0
7210	DENTAL INSURANCE	9,600	9,600	9,600	0	9,600	0	0
7215	HEALTH INSURANCE	143,040	143,040	143,040	0	143,040	0	0
7218	LIFE INSURANCE	384	384	384	0	384	0	0
7220	WORKERS COMPENSATION	1,065	1,080	1,080	0	1,123	0	0
7225	UNEMPLOYMENT	625	471	471	0	490	0	0
7230	LONG TERM DISABILITY	1,713	1,755	1,755	0	1,826	0	0
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	1,500	1,650	1,650	0	1,650	0	0
7501	STATIONERY	8,415	9,000	8,000	0	8,000	0	0
7510	POSTAL	10,000	10,000	8,000	0	8,000	0	0
7515	COPIER & PRINTING	3,100	3,100	3,100	0	3,100	0	0
7550	MICROFILM	3,000	2,500	2,500	0	2,500	0	0
7555	PERMANENT RECORDS	13,000	10,500	8,500	0	8,500	0	0
7805	MOBILE PHONE	480	480	480	0	480	0	0
7855	CONFERENCE & SEMINARS	8,835	7,000	7,500	0	7,500	0	0
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	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	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7108	SUPPORT STAFF	76,350	76,350	76,350	3,161	79,404	0	0
7201	SOCIAL SECURITY TAX	13,572	13,417	13,417	0	13,953	0	0
7205	RETIREMENT	21,133	22,028	22,028	669	22,909	0	0
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	1,800	0	0
7215	HEALTH INSURANCE	26,820	26,820	26,820	0	26,820	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	282	281	281	0	292	0	0
7225	UNEMPLOYMENT	82	61	61	0	64	0	0
7230	LONG TERM DISABILITY	448	456	456	0	474	0	0
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	4,000	4,000	4,000	0	4,000	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7501	STATIONERY	3,776	3,500	3,500	0	3,500	0	0
7510	POSTAL	1,000	1,000	1,000	0	1,000	0	0
7515	COPIER & PRINTING	1,680	1,680	2,000	0	2,000	0	0
7525	BOOKS & PUBLICATIONS	600	600	600	0	600	0	0
7805	MOBILE PHONE	700	700	700	0	700	0	0
7855	CONFERENCE & SEMINARS	2,970	4,645	5,000	0	5,000	0	0
TOTAL	COUNTY ADMINISTRATION	254,318	250,442	257,117	3,830	264,335	0	0

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

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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	0
7103	ASSISTANTS/DEPUTIES	68,197	68,197	68,197	6,500	70,925	0	0
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	0
7205	RETIREMENT	15,157	15,864	15,864	1,375	16,499	0	0
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	1,800	0	0
7215	HEALTH INSURANCE	26,820	26,820	26,820	0	26,820	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	199	202	202	0	210	0	0
7225	UNEMPLOYMENT	136	101	101	0	105	0	0
7230	LONG TERM DISABILITY	318	328	328	0	342	0	0
7334	PHYSICAL EXAMS	2,178	2,178	2,395	0	2,395	0	0
7365	CONTRACTED SERVICES	363	363	399	0	399	0	0
7501	STATIONERY	7,550	7,550	8,305	0	8,305	0	0
7505	SUPPLIES	231	231	254	0	254	0	0
7510	POSTAL	1,000	1,000	1,744	0	1,744	0	0
7515	COPIER & PRINTING	1,600	1,600	1,760	0	1,760	0	0
7525	BOOKS & PUBLICATIONS	4,700	4,700	5,170	0	5,170	0	0
7530	ADVERTISING	10,700	9,500	20,045	0	20,045	0	0
7805	MOBILE PHONE	700	700	1,250	0	1,250	0	0
7850	MILEAGE	30	30	33	0	33	0	0
7855	CONFERENCE & SEMINARS	4,950	4,950	5,445	0	5,445	0	0
7856	TRAVEL-SAFETY COMMITTEE	0	0	0	0	0	0	0
7903	BUILDING INSURANCE	0	0	0	0	0	0	0
7904	PROPERTY INSURANCE	158,800	160,000	208,000	0	208,000	0	0
7905	PUBLIC OFFICIALS INS.	33,000	33,000	36,300	0	36,300	0	0
7906	LAW ENFORCEMENT LIABILI	72,000	72,000	93,600	0	93,600	0	0
8004	FIDELITY BONDS	40,000	40,000	44,000	0	44,000	0	0
8080	SERVICE AWARDS-EMPLOYEE	3,000	3,000	3,300	0	3,300	0	0
TOTAL	HR/RISK MANAGEMENT	521,271	521,996	613,194	7,875	619,294	0	0

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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	10,094	0	0
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	40,000	0	0
7321	AUDIT	40,000	42,000	60,000	0	60,000	0	0
7350	APPRAISAL DISTRICT	587,000	602,730	635,750	0	635,750	0	0
7351	COLLECTION EXPENSE	315,000	330,000	350,000	0	350,000	0	0
7364	LOBBYING EXPENSE	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	184,943	25,000	36,000	0	36,000	0	0
7368	CONTRACT LABOR	0	46,241	46,241	0	46,241	0	0
7650	RIGHT OF WAY	0	71,000	151,200	0	151,200	0	0
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	0
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	0
8540	TELEPHONE	160,000	160,000	140,000	0	140,000	0	0
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	1,494,419	0	0
8613	CPS BOARD	120,991	56,002	56,243	0	59,830	0	0
8622	HISTORICAL COMMISSION	22,505	22,453	200	0	200	0	0
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	0
8950	NON CAPITALIZED EQUIPME	7,500	2,550	2,550	0	2,550	0	0
9035	LAND	0	0	0	0	0	0	0
TOTAL	NON DEPARTMENTAL	4,110,227	5,115,389	5,196,856	2,847,770	5,111,284	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-1041 CARES CRF

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
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	0
7103	ASSISTANTS/DEPUTIES	147,743	147,743	147,743	6,000	153,653	0	0
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	0
7205	RETIREMENT	24,778	25,935	25,935	1,438	26,972	0	0
7210	DENTAL INSURANCE	3,000	3,000	3,000	0	3,000	0	0
7215	HEALTH INSURANCE	44,700	44,700	44,700	0	44,700	0	0
7218	LIFE INSURANCE	120	120	120	0	120	0	0
7220	WORKERS COMPENSATION	4,603	6,153	6,153	0	6,399	0	0
7225	UNEMPLOYMENT	173	165	165	0	172	0	0
7230	LONG TERM DISABILITY	407	537	537	0	558	0	0
7360	CONSULTANT	0	0	0	0	0	0	0
74001	IMPROVEMENTS/RENOVATION	517,558	504,180	420,000	0	420,000	0	0
7403	GROUNDS MAINTENANCE	14,000	14,000	14,000	0	14,000	0	0
7420	VEHICLE EXPENSE	8,000	8,000	8,000	0	8,000	0	0
7422	GAS & OIL	8,500	8,500	8,500	0	8,500	0	0
7505	SUPPLIES	20,000	20,000	20,000	0	20,000	0	0
7805	MOBILE PHONE	1,100	1,100	1,100	0	1,100	0	0
7855	CONFERENCE & SEMINARS	1,100	1,100	1,100	0	1,100	0	0
8900	CONTINGENCY	50,000	50,000	50,000	0	50,000	0	0
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	835,796	0	0

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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	0
7103	ASSISTANTS/DEPUTIES	319,105	319,105	319,105	40,000	331,869	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	31,049	31,039	31,039	0	32,281	0	0
7205	RETIREMENT	48,174	50,584	50,584	8,460	52,607	0	0
7210	DENTAL INSURANCE	4,200	4,200	4,200	0	4,200	0	0
7215	HEALTH INSURANCE	62,580	62,580	62,580	9,924	62,580	0	0
7218	LIFE INSURANCE	168	168	168	0	168	0	0
7220	WORKERS COMPENSATION	634	644	644	0	670	0	0
7225	UNEMPLOYMENT	434	322	322	0	335	0	0
7230	LONG TERM DISABILITY	1,021	1,047	1,047	0	1,089	0	0
7371	SOFTWARE	141,365	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	551,615	544,400	572,950	0	572,950	0	0
7505	SUPPLIES	5,292	3,400	3,400	0	3,400	0	0
7510	POSTAL	100	100	100	0	100	0	0
7560	TONER, CARTRIDGE & RIBB	4,000	4,000	4,000	0	4,000	0	0
7565	HARDWARE MAINTENANCE	157,302	116,500	130,000	0	130,000	0	0
7805	MOBILE PHONE	3,000	3,000	3,000	0	3,000	0	0
7810	TELECOMMUNICATIONS	61,760	61,760	61,760	0	61,760	0	0
7850	MILEAGE	1,200	1,200	1,200	0	1,200	0	0
7855	CONFERENCE & SEMINARS	6,600	6,600	6,000	0	6,000	0	0
7857	TRAINING	27,000	27,000	27,000	0	27,000	0	0
8900	CONTINGENCY	26,400	20,000	20,000	0	20,000	0	0
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	0
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	1,502,189	0	0

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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	0
7103	ASSISTANTS/DEPUTIES	169,920	169,920	169,920	0	176,717	0	0
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	0
7205	RETIREMENT	25,565	26,844	26,844	0	27,918	0	0
7210	DENTAL INSURANCE	4,200	4,200	4,200	0	4,200	0	0
7215	HEALTH INSURANCE	62,580	62,580	62,580	0	62,580	0	0
7218	LIFE INSURANCE	168	168	168	0	168	0	0
7220	WORKERS COMPENSATION	343	342	342	0	356	0	0
7225	UNEMPLOYMENT	230	171	171	0	178	0	0
7230	LONG TERM DISABILITY	542	556	556	0	578	0	0
7420	VEHICLE EXPENSE	500	500	500	0	500	0	0
7435	SERVICE CONTRACTS	14,500	7,700	7,700	0	7,700	0	0
7501	STATIONERY	1,500	1,500	1,500	0	1,500	0	0
7510	POSTAL	100	100	100	0	100	0	0
7515	COPIER & PRINTING	0	0	0	0	0	0	0
7555	PERMANENT RECORDS	6,500	7,500	7,500	0	7,500	0	0
7855	CONFERENCE & SEMINARS	1,650	1,650	1,650	0	1,650	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	RECORDS MANAGEMENT	348,464	343,886	343,886	0	354,205	0	0

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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	0
7103	ASSISTANTS/DEPUTIES	227,119	227,119	227,119	7,000	236,204	7,000	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	25,118	24,479	24,479	0	25,458	0	0
7205	RETIREMENT	38,278	40,190	40,190	1,481	41,798	1,481	0
7210	DENTAL INSURANCE	3,601	3,600	3,600	0	3,600	0	0
7215	HEALTH INSURANCE	53,640	53,640	53,640	0	53,640	0	0
7218	LIFE INSURANCE	144	144	144	0	144	0	0
7220	WORKERS COMPENSATION	518	512	512	0	532	0	0
7225	UNEMPLOYMENT	353	256	256	0	266	0	0
7230	LONG TERM DISABILITY	833	832	832	0	865	0	0
7501	STATIONERY	6,810	6,000	5,500	0	5,500	0	0
7510	POSTAL	550	600	600	0	600	0	0
7515	COPIER & PRINTING	750	750	750	0	750	0	0
7855	CONFERENCE & SEMINARS	5,045	7,000	7,000	0	7,000	0	0
8950	NON CAPITALIZED EQUIPME	2,105	0	0	0	0	0	0
TOTAL	AUDITOR	457,733	457,989	457,489	8,481	472,939	8,481	0

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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	0
7103	ASSISTANTS/DEPUTIES	92,147	92,147	92,147	0	95,833	0	0
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	0
7205	RETIREMENT	21,313	22,379	22,379	0	23,274	0	0
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	1,800	0	0
7215	HEALTH INSURANCE	26,820	26,820	26,820	0	26,820	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	283	285	285	0	296	0	0
7225	UNEMPLOYMENT	100	74	74	0	77	0	0
7230	LONG TERM DISABILITY	452	463	463	0	482	0	0
7322	BANK CHARGES	1,000	1,000	1,000	0	1,000	0	0
7418	EQUIPMENT - LEASE	2,700	2,700	2,700	0	2,700	0	0
7501	STATIONERY	6,800	6,800	6,800	0	6,800	0	0
7510	POSTAL	6,500	6,500	6,500	0	6,500	0	0
7515	COPIER & PRINTING	750	750	750	0	750	0	0
7805	MOBILE PHONE	1,080	1,080	1,080	0	1,080	0	0
7850	MILEAGE	220	220	220	0	220	0	0
7855	CONFERENCE & SEMINARS	6,050	6,050	6,050	0	6,050	0	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	114,939	114,939	114,939	0	119,536	0	0
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	0
7205	RETIREMENT	20,595	21,618	21,618	0	22,482	0	0
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	2,400	0	0
7215	HEALTH INSURANCE	35,760	35,760	35,760	0	35,760	0	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	273	275	275	0	286	0	0
7225	UNEMPLOYMENT	186	138	138	0	143	0	0
7230	LONG TERM DISABILITY	437	448	448	0	465	0	0
7418	EQUIPMENT - LEASE	12,700	13,000	13,000	0	13,000	0	0
7501	STATIONERY	1,400	1,400	1,400	0	1,400	0	0
75011	INVENTORY	0	0	0	0	0	0	0
7505	SUPPLIES	1,000	1,000	1,000	0	1,000	0	0
7510	POSTAL	500	200	200	0	200	0	0
7515	COPIER & PRINTING	1,500	1,500	1,500	0	1,500	0	0
7530	ADVERTISING	4,000	4,000	4,000	0	4,000	0	0
7560	TONER, CARTRIDGE & RIBB	50,000	50,000	50,000	0	50,000	0	0
7805	MOBILE PHONE	0	600	600	0	600	0	0
7850	MILEAGE	600	600	600	0	600	0	0
7855	CONFERENCE & SEMINARS	4,840	4,840	4,840	0	4,840	0	0
8901	OFFICE CONTINGENCY	5,000	5,000	5,000	0	5,000	0	0
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	0

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
7101	ELECTED OFFICIAL	51,428	51,428	51,428	0	53,485	0	0
7103	ASSISTANTS/DEPUTIES	611,190	611,190	611,190	0	635,637	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	52,243	50,690	50,690	0	52,718	0	0
7205	RETIREMENT	81,691	83,225	83,225	0	86,554	0	0
7210	DENTAL INSURANCE	10,802	10,800	10,800	0	10,800	0	0
7215	HEALTH INSURANCE	160,920	160,920	160,920	0	160,920	0	0
7218	LIFE INSURANCE	432	432	432	0	432	0	0
7220	WORKERS COMPENSATION	1,854	1,060	1,060	0	1,103	0	0
7225	UNEMPLOYMENT	664	489	489	0	509	0	0
7230	LONG TERM DISABILITY	1,732	1,723	1,723	0	1,792	0	0
7501	STATIONERY	7,100	7,600	8,300	0	8,300	0	0
7510	POSTAL	18,000	18,000	18,000	0	18,000	0	0
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	0
7570	SECURITY - MAINTENANCE	500	500	500	0	500	0	0
7855	CONFERENCE & SEMINARS	4,950	4,950	4,950	0	4,950	0	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	482,708	482,708	482,708	0	502,017	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	10,000	10,000	10,000	0	10,000	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	43,231	43,200	43,200	0	44,927	0	0
7205	RETIREMENT	66,352	69,670	69,670	0	72,457	0	0
7210	DENTAL INSURANCE	7,801	7,800	7,800	0	7,800	0	0
7215	HEALTH INSURANCE	116,220	116,220	116,220	0	116,220	0	0
7218	LIFE INSURANCE	312	312	312	0	312	0	0
7220	WORKERS COMPENSATION	892	904	904	0	940	0	0
7225	UNEMPLOYMENT	530	394	394	0	410	0	0
7230	LONG TERM DISABILITY	1,433	1,468	1,468	0	1,527	0	0
7235	CAR ALLOWANCE	700	700	700	0	700	0	0
7435	SERVICE CONTRACTS	5,000	5,000	5,000	0	5,000	0	0
7501	STATIONERY	22,021	22,000	22,000	0	22,000	0	0
7510	POSTAL	10,000	10,000	10,000	0	10,000	0	0
7515	COPIER & PRINTING	6,300	6,300	6,300	0	6,300	0	0
7555	PERMANENT RECORDS	14,040	14,040	14,040	0	14,040	0	0
7855	CONFERENCE & SEMINARS	5,500	5,500	5,500	0	5,500	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	DISTRICT CLERK	865,031	868,207	868,207	0	895,020	0	0

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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	0
7103	ASSISTANTS/DEPUTIES	156,426	156,426	156,426	0	162,683	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	16,236	16,236	16,236	0	16,885	0	0
7205	RETIREMENT	25,468	26,656	26,656	0	27,723	0	0
7210	DENTAL INSURANCE	3,601	3,600	3,600	0	3,600	0	0
7215	HEALTH INSURANCE	53,640	53,640	53,640	0	53,640	0	0
7218	LIFE INSURANCE	144	144	144	0	144	0	0
7220	WORKERS COMPENSATION	334	340	340	0	353	0	0
7225	UNEMPLOYMENT	228	170	170	0	177	0	0
7230	LONG TERM DISABILITY	538	552	552	0	574	0	0
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	0
7510	POSTAL	2,500	2,500	2,500	0	2,500	0	0
7511	POSTAL-RENTAL	2,500	2,500	2,500	0	2,500	0	0
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	0
7855	CONFERENCE & SEMINARS	2,750	2,500	2,500	0	2,500	0	0
TOTAL	DOMESTIC RELATIONS	327,350	327,671	326,871	0	337,118	0	0

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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	11,438	0	0
7103	ASSISTANTS/DEPUTIES	54,348	54,348	54,348	0	56,522	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	39,933	39,933	39,933	0	41,530	0	0
7107	COURT REPORTER	70,022	70,022	70,022	0	72,823	0	0
7110	PART TIME	150	150	150	0	150	0	0
7201	SOCIAL SECURITY TAX	13,444	13,422	13,422	0	13,959	0	0
7205	RETIREMENT	21,142	22,018	22,018	0	22,898	0	0
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	1,800	0	0
7215	HEALTH INSURANCE	26,820	26,820	26,820	0	26,820	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	1,063	1,078	1,078	0	1,121	0	0
7225	UNEMPLOYMENT	177	132	132	0	137	0	0
7230	LONG TERM DISABILITY	417	428	428	0	445	0	0
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7311C	INDIGENT DEFENSE-CAPITA	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	1,000	1,000	1,000	0	1,000	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	1,400	1,400	1,400	0	1,400	0	0
7510	POSTAL	600	600	600	0	600	0	0
7515	COPIER & PRINTING	900	900	900	0	900	0	0
7525	BOOKS & PUBLICATIONS	3,000	3,000	3,000	0	3,000	0	0
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750	0	2,750	0	0
8055	UNIFORMS	250	250	250	0	250	0	0
8950	NON CAPITALIZED EQUIPME	500	500	500	0	0	0	0
TOTAL	42ND DISTRICT COURT	250,786	251,619	251,619	0	259,614	0	0

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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	0
7103	ASSISTANTS/DEPUTIES	44,623	44,623	44,623	0	46,408	0	0
7107	COURT REPORTER	82,379	82,379	82,379	0	85,674	0	0
7201	SOCIAL SECURITY TAX	10,662	10,672	10,672	0	11,099	0	0
7205	RETIREMENT	16,673	17,521	17,521	0	18,222	0	0
7210	DENTAL INSURANCE	1,200	1,200	1,200	0	1,200	0	0
7215	HEALTH INSURANCE	17,880	17,880	17,880	0	17,880	0	0
7218	LIFE INSURANCE	48	48	48	0	48	0	0
7220	WORKERS COMPENSATION	220	203	203	0	211	0	0
7225	UNEMPLOYMENT	137	102	102	0	106	0	0
7230	LONG TERM DISABILITY	322	330	330	0	343	0	0
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7311C	INDIGENT DEFENSE-CAPITA	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	2,000	2,000	2,000	0	2,000	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	1,500	1,500	1,500	0	1,500	0	0
7510	POSTAL	400	400	400	0	400	0	0
7515	COPIER & PRINTING	700	700	700	0	700	0	0
7525	BOOKS & PUBLICATIONS	1,800	1,800	1,800	0	1,800	0	0
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750	0	2,750	0	0
8950	NON CAPITALIZED EQUIPME	0	3,500	3,500	0	0	0	0
TOTAL	104TH DISTRICT COURT	195,794	200,108	200,108	0	203,341	0	0

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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	0
7102	APPOINTED OFFICIAL	124,384	124,384	124,384	0	129,359	0	0
7103	ASSISTANTS/DEPUTIES	83,780	83,780	83,780	0	87,131	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	45,018	45,018	45,018	0	46,819	0	0
7107	COURT REPORTER	164,758	164,758	164,758	0	171,348	0	0
7110	PART TIME	200	200	200	0	200	0	0
7201	SOCIAL SECURITY TAX	32,919	32,944	32,944	0	34,262	0	0
7205	RETIREMENT	51,473	54,063	54,063	0	56,226	0	0
7210	DENTAL INSURANCE	3,600	3,600	3,600	0	3,600	0	0
7215	HEALTH INSURANCE	53,640	53,640	53,640	0	53,640	0	0
7218	LIFE INSURANCE	144	144	144	0	144	0	0
7220	WORKERS COMPENSATION	1,561	1,445	1,445	0	1,503	0	0
7225	UNEMPLOYMENT	450	335	335	0	348	0	0
7230	LONG TERM DISABILITY	1,060	1,087	1,087	0	1,131	0	0
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	0
7510	POSTAL	450	450	450	0	450	0	0
7515	COPIER & PRINTING	700	700	700	0	700	0	0
7525	BOOKS & PUBLICATIONS	3,400	3,400	3,400	0	3,400	0	0
7855	CONFERENCE & SEMINARS	8,360	8,360	9,360	0	9,360	0	0
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	614,120	0	0

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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	0
7103	ASSISTANTS/DEPUTIES	50,224	50,224	50,224	0	52,233	0	0
7107	COURT REPORTER	82,379	82,379	82,379	0	85,674	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	11,091	11,100	11,100	0	11,544	0	0
7205	RETIREMENT	17,341	18,225	18,225	0	18,954	0	0
7210	DENTAL INSURANCE	1,200	1,200	1,200	0	1,200	0	0
7215	HEALTH INSURANCE	17,880	17,880	17,880	0	17,880	0	0
7218	LIFE INSURANCE	48	48	48	0	48	0	0
7220	WORKERS COMPENSATION	229	212	212	0	221	0	0
7225	UNEMPLOYMENT	143	106	106	0	110	0	0
7230	LONG TERM DISABILITY	337	345	345	0	359	0	0
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7311C	INDIGENT DEFENSE-CAPITA	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	290	250	250	0	250	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	1,000	1,000	1,000	0	1,000	0	0
7510	POSTAL	200	200	100	0	100	0	0
7515	COPIER & PRINTING	700	700	700	0	700	0	0
7525	BOOKS & PUBLICATIONS	1,730	2,150	2,150	0	2,150	0	0
7855	CONFERENCE & SEMINARS	3,730	3,850	3,850	0	3,850	0	0
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	0

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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	0
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	0
7205	RETIREMENT	5,696	5,979	5,979	0	6,218	0	0
7210	DENTAL INSURANCE	600	600	600	0	600	0	0
7215	HEALTH INSURANCE	8,940	8,940	8,940	0	8,940	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	76	76	76	0	79	0	0
7225	UNEMPLOYMENT	52	38	38	0	40	0	0
7230	LONG TERM DISABILITY	121	124	124	0	129	0	0
7501	STATIONERY	500	500	500	0	500	0	0
7510	POSTAL	200	200	200	0	200	0	0
7850	MILEAGE	1,300	1,300	1,300	0	1,300	0	0
7855	CONFERENCE & SEMINARS	660	660	660	0	660	0	0
TOTAL	INDIGENT DEFENSE COORDI	69,416	69,688	69,688	0	71,986	0	0

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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	0
7201	SOCIAL SECURITY TAX	101	524	524	0	545	0	0
7311	COURT APPOINTED ATTORNE	4,000,000	4,200,000	4,500,000	0	4,500,000	0	0
73111	REGIONAL PUBLIC DEFENDE	43,766	43,766	50,000	0	50,000	0	0
7313	COURT REPORTER EXPENSE	140,000	150,000	150,000	0	150,000	0	0
7314	INVESTIGATION	22,000	44,000	35,000	0	35,000	0	0
7315	INTERPRETER	17,000	13,000	13,000	0	13,000	0	0
7316	EXPERT TESTIMONY	15,000	12,000	9,000	0	9,000	0	0
7317	COURT COST FEES	10,000	14,000	13,000	0	13,000	0	0
7331	AUTOPSY	320,000	340,000	350,000	0	350,000	0	0
7335	PSYCHIATRIC EVALUATION	55,000	60,000	65,000	0	65,000	0	0
7418	EQUIPMENT - LEASE	12,865	12,000	13,500	0	13,500	0	0
7505	SUPPLIES	10,135	11,000	13,000	0	13,000	0	0
7510	POSTAL	22,000	20,000	25,000	0	25,000	0	0
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	0
8033	MEALS & LODGING	4,500	5,500	4,500	0	4,500	0	0
TOTAL	COURT COST	4,799,221	5,061,190	5,376,924	0	5,376,945	0	0

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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	0
7103	ASSISTANTS/DEPUTIES	56,379	56,379	56,379	0	58,634	0	0
7106	BAILIFF	39,915	39,915	39,915	0	41,511	0	0
7107	COURT REPORTER	61,911	61,911	61,911	0	64,387	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	26,477	26,477	26,477	0	26,999	0	0
7205	RETIREMENT	41,533	43,471	43,471	0	44,333	0	0
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	2,400	0	0
7215	HEALTH INSURANCE	35,760	35,760	35,760	0	35,760	0	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	1,282	1,379	1,379	0	1,423	0	0
7225	UNEMPLOYMENT	171	127	127	0	132	0	0
7230	LONG TERM DISABILITY	799	900	900	0	918	0	0
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	3,000	6,000	6,000	0	6,000	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	2,500	2,500	2,500	0	2,500	0	0
7510	POSTAL	1,000	1,000	1,000	0	1,000	0	0
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	0
7525	BOOKS & PUBLICATIONS	3,000	3,000	3,000	0	3,000	0	0
7855	CONFERENCE & SEMINARS	3,300	3,300	3,300	0	3,300	0	0
8055	UNIFORMS	0	0	0	0	0	0	0
TOTAL	COUNTY COURT # 1	469,223	474,314	474,314	0	482,593	0	0

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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	0
7103	ASSISTANTS/DEPUTIES	55,049	55,049	55,049	0	57,251	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	39,921	39,921	39,921	0	41,518	0	0
7107	COURT REPORTER	61,911	61,911	61,911	0	64,387	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	24,007	24,662	24,662	0	25,180	0	0
7205	RETIREMENT	37,537	40,491	40,491	0	41,346	0	0
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	2,400	0	0
7215	HEALTH INSURANCE	35,760	35,760	35,760	0	35,760	0	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	1,281	1,417	1,417	0	1,463	0	0
7225	UNEMPLOYMENT	170	126	126	0	131	0	0
7230	LONG TERM DISABILITY	796	838	838	0	856	0	0
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	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	1,600	1,600	1,600	0	1,600	0	0
7510	POSTAL	750	750	750	0	750	0	0
7515	COPIER & PRINTING	1,500	1,500	1,500	0	1,500	0	0
7525	BOOKS & PUBLICATIONS	2,800	2,800	2,800	0	2,800	0	0
7855	CONFERENCE & SEMINARS	3,300	3,300	3,300	0	3,300	0	0
8055	UNIFORMS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	1,500	0	0	0
TOTAL	COUNTY COURT # 2	421,378	439,120	439,120	1,500	447,338	0	0

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
7101	ELECTED OFFICIAL	53,150	53,150	53,150	0	55,276	0	0
7103	ASSISTANTS/DEPUTIES	88,579	88,579	88,579	5,500	92,122	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	11,368	10,842	10,842	0	11,276	0	0
7205	RETIREMENT	16,404	17,801	17,801	1,163	18,513	0	0
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	2,400	0	0
7215	HEALTH INSURANCE	35,760	35,760	35,760	0	35,760	0	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	216	227	227	0	236	0	0
7225	UNEMPLOYMENT	91	71	71	0	74	0	0
7230	LONG TERM DISABILITY	348	369	369	0	383	0	0
7501	STATIONERY	4,000	4,000	4,000	0	4,000	0	0
7510	POSTAL	3,500	3,000	3,000	0	3,000	0	0
7515	COPIER & PRINTING	500	500	1,500	0	1,500	0	0
7555	PERMANENT RECORDS	450	450	450	0	450	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	700	700	700	0	700	0	0
7855	CONFERENCE & SEMINARS	4,400	4,500	4,500	0	4,500	0	0
8950	NON CAPITALIZED EQUIPME	500	1,000	2,215	0	500	0	0
TOTAL	JUSTICE OF PEACE 1-1	222,462	223,445	225,660	6,663	230,786	0	0

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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	0
7103	ASSISTANTS/DEPUTIES	108,095	108,095	108,095	0	112,419	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	12,335	12,335	12,335	0	12,829	0	0
7205	RETIREMENT	19,288	20,252	20,252	0	21,062	0	0
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	2,400	0	0
7215	HEALTH INSURANCE	35,760	35,760	35,760	0	35,760	0	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	256	258	258	0	268	0	0
7225	UNEMPLOYMENT	116	86	86	0	90	0	0
7230	LONG TERM DISABILITY	409	419	419	0	436	0	0
7312	ASSIGNED JUDGE EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	3,660	3,660	3,660	0	3,660	0	0
7510	POSTAL	1,150	1,150	1,150	0	1,150	0	0
7515	COPIER & PRINTING	600	600	600	0	600	0	0
7555	PERMANENT RECORDS	0	0	0	0	0	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	850	850	850	0	850	0	0
7855	CONFERENCE & SEMINARS	6,567	6,500	6,500	0	6,500	0	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	67,634	67,634	67,634	0	70,339	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	8,900	8,900	8,900	0	9,256	0	0
7205	RETIREMENT	13,919	14,612	14,612	0	15,197	0	0
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	1,800	0	0
7215	HEALTH INSURANCE	26,820	26,820	26,820	0	26,820	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	183	186	186	0	194	0	0
7225	UNEMPLOYMENT	73	54	54	0	56	0	0
7230	LONG TERM DISABILITY	295	302	302	0	315	0	0
7401	BUILDING RPRS.	500	500	500	0	500	0	0
7450	CUSTODIAL	1,300	1,300	1,300	0	1,300	0	0
7501	STATIONERY	1,500	1,500	1,500	0	1,500	0	0
7505	SUPPLIES	300	300	300	0	300	0	0
7510	POSTAL	1,000	1,000	1,000	0	1,000	0	0
7515	COPIER & PRINTING	1,050	1,050	1,050	0	1,050	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7801	TELEPHONE	3,232	3,232	3,232	0	3,232	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	2,500	2,500	2,500	0	2,500	0	0
7855	CONFERENCE & SEMINARS	3,775	3,850	3,850	0	3,850	0	0
8101	ELECTRIC	2,175	2,100	2,100	0	2,100	0	0
8110	WATER	900	900	900	0	900	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 2	186,636	187,320	187,320	0	192,935	0	0

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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	0
7103	ASSISTANTS/DEPUTIES	71,453	71,453	71,453	0	74,312	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	9,533	9,532	9,532	0	9,913	0	0
7205	RETIREMENT	14,905	15,650	15,650	0	16,276	0	0
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	1,800	0	0
7215	HEALTH INSURANCE	26,820	26,820	26,820	0	26,820	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	197	199	199	0	207	0	0
7225	UNEMPLOYMENT	77	57	57	0	59	0	0
7230	LONG TERM DISABILITY	316	324	324	0	337	0	0
7401	BUILDING RPRS.	750	750	750	0	750	0	0
7501	STATIONERY	4,318	4,318	4,318	0	4,318	0	0
7510	POSTAL	1,150	1,150	1,150	0	1,150	0	0
7515	COPIER & PRINTING	800	800	800	0	800	0	0
7555	PERMANENT RECORDS	450	450	450	0	450	0	0
7801	TELEPHONE	2,000	2,000	2,000	0	2,000	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	2,700	2,700	2,700	0	2,700	0	0
7855	CONFERENCE & SEMINARS	2,420	2,420	2,420	0	2,420	0	0
8101	ELECTRIC	1,400	1,400	1,400	0	1,400	0	0
8105	GAS	650	650	650	0	650	0	0
8110	WATER	890	890	890	0	890	0	0
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	0

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
7101	ELECTED OFFICIAL	59,152	59,152	59,152	0	61,518	0	0
7103	ASSISTANTS/DEPUTIES	24,568	24,568	24,568	0	25,551	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	6,386	6,460	6,460	0	6,718	0	0
7205	RETIREMENT	9,897	10,515	10,515	0	10,936	0	0
7210	DENTAL INSURANCE	1,200	1,200	1,200	0	1,200	0	0
7215	HEALTH INSURANCE	17,880	17,880	17,880	0	17,880	0	0
7218	LIFE INSURANCE	48	48	48	0	48	0	0
7220	WORKERS COMPENSATION	130	134	134	0	139	0	0
7225	UNEMPLOYMENT	27	20	20	0	20	0	0
7230	LONG TERM DISABILITY	210	218	218	0	226	0	0
7401	BUILDING RPRS.	200	200	200	0	200	0	0
7501	STATIONERY	900	450	500	0	500	0	0
7510	POSTAL	200	300	300	0	300	0	0
7515	COPIER & PRINTING	1,050	1,050	1,050	0	1,050	0	0
7801	TELEPHONE	1,650	1,650	1,650	0	1,650	0	0
7805	MOBILE PHONE	720	720	720	0	720	0	0
7850	MILEAGE	3,000	2,500	2,500	0	2,500	0	0
7855	CONFERENCE & SEMINARS	3,300	2,500	4,000	0	4,000	0	0
8101	ELECTRIC	1,300	1,300	1,200	0	1,200	0	0
8110	WATER	1,000	1,120	1,100	0	1,100	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 4	132,817	131,984	133,414	0	137,457	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-3100 LAW LIBRARY

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
7102	APPOINTED OFFICIAL	36,905	39,500	39,500	0	41,080	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	1,730	1,730	1,730	0	1,730	0	0
7201	SOCIAL SECURITY TAX	2,962	3,154	3,154	0	3,280	0	0
7205	RETIREMENT	4,415	4,975	4,975	0	5,174	0	0
7210	DENTAL INSURANCE	600	600	600	0	600	0	0
7215	HEALTH INSURANCE	8,940	8,940	8,940	0	8,940	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	141	147	147	0	153	0	0
7225	UNEMPLOYMENT	43	33	33	0	34	0	0
7230	LONG TERM DISABILITY	98	107	107	0	111	0	0
7501	STATIONERY	800	800	800	0	800	0	0
7510	POSTAL	125	125	125	0	125	0	0
7515	COPIER & PRINTING	2,400	2,400	2,400	0	2,400	0	0
7525	BOOKS & PUBLICATIONS	57,200	57,200	57,200	0	57,200	0	0
7855	CONFERENCE & SEMINARS	660	660	500	0	500	0	0
TOTAL	LAW LIBRARY	117,043	120,395	120,235	0	122,152	0	0

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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	0
7103	ASSISTANTS/DEPUTIES	1,591,840	1,653,840	1,653,840	32,000	1,719,993	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7105	INVESTIGATOR	353,325	353,325	353,325	0	367,458	0	0
7108	SUPPORT STAFF	594,192	594,192	594,192	0	617,960	0	0
7109	SUPPLEMENTAL	29,621	29,621	29,621	0	29,621	0	0
71092	LONGEVITY PAY	22,280	22,280	22,280	0	22,280	0	0
7110	PART TIME	10,790	10,790	11,000	0	11,000	0	0
7201	SOCIAL SECURITY TAX	200,138	204,756	204,756	0	212,946	0	0
7205	RETIREMENT	312,599	334,472	334,472	6,768	347,851	0	0
7210	DENTAL INSURANCE	25,804	25,800	25,800	0	25,800	0	0
7215	HEALTH INSURANCE	384,423	384,420	384,420	9,924	384,420	0	0
7218	LIFE INSURANCE	1,032	1,032	1,032	0	1,032	0	0
7220	WORKERS COMPENSATION	11,063	11,489	11,489	0	11,948	0	0
7225	UNEMPLOYMENT	2,804	2,131	2,131	0	2,216	0	0
7230	LONG TERM DISABILITY	6,627	6,927	6,927	0	7,204	0	0
7310	LEGAL	7,500	7,500	7,500	0	7,500	0	0
7313	COURT REPORTER EXPENSE	5,000	5,000	7,500	0	7,500	0	0
7316	EXPERT TESTIMONY	35,000	35,000	35,000	0	35,000	0	0
7368	CONTRACT LABOR	22,000	22,440	22,400	0	22,400	0	0
7395	PHOTOGRAPHIC SUPPLIES	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	7,000	7,000	7,000	0	7,000	0	0
7422	GAS & OIL	6,000	6,000	6,000	0	6,000	0	0
7501	STATIONERY	18,000	18,000	15,000	0	15,000	0	0
7510	POSTAL	10,000	10,000	10,000	0	10,000	0	0
7515	COPIER & PRINTING	8,500	8,500	8,500	0	8,500	0	0
7525	BOOKS & PUBLICATIONS	10,500	10,500	10,500	0	10,500	0	0
7555	PERMANENT RECORDS	1,000	2,000	2,000	0	2,000	0	0
7805	MOBILE PHONE	2,500	2,500	2,500	0	2,500	0	0
7815	RADIOS	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	29,700	29,700	30,000	0	30,000	0	0
8001	AMMUNITION & FIREARM SU	350	350	350	0	350	0	0
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	0

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FUND-001 GENERAL FUND
DEPARTMENT-4020 CPS LEGAL SERVICES

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
7110	PART TIME	15,000	18,096	18,096 0	18,096 0	0
7201	SOCIAL SECURITY TAX	0	1,148	1,148 0	1,193 0	0
7220	WORKERS COMPENSATION	0	24	24 0	25 0	0
7225	UNEMPLOYMENT	0	12	12 0	12 0	0
7501	STATIONERY	2,500	2,500	3,000 0	3,000 0	0
7505	SUPPLIES	3,940	3,300	3,500 0	3,500 0	0
7855	CONFERENCE & SEMINARS	1,100	3,521	3,500 0	3,500 0	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	136,425	136,425	136,425	0	141,882	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	8,000	8,000	8,000	0	8,000	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	5,000	5,000	5,000	0	5,000	0	0
7201	SOCIAL SECURITY TAX	15,975	16,094	16,094	0	16,738	0	0
7205	RETIREMENT	25,086	25,223	25,223	0	26,232	0	0
7210	DENTAL INSURANCE	3,000	3,000	3,000	0	3,000	0	0
7215	HEALTH INSURANCE	44,700	44,700	44,700	0	44,700	0	0
7218	LIFE INSURANCE	120	120	120	0	120	0	0
7220	WORKERS COMPENSATION	285	334	334	0	347	0	0
7225	UNEMPLOYMENT	195	167	167	0	174	0	0
7230	LONG TERM DISABILITY	458	543	543	0	565	0	0
7368	CONTRACT LABOR	74,000	71,000	82,000	0	82,000	0	0
7420	VEHICLE EXPENSE	300	300	300	0	300	0	0
7422	GAS & OIL	1,200	1,200	1,200	0	1,200	0	0
7435	SERVICE CONTRACTS	25,520	92,907	106,868	0	106,868	0	0
7501	STATIONERY	5,000	5,000	5,000	0	5,000	0	0
7505	SUPPLIES	300	300	300	0	300	0	0
7510	POSTAL	40,000	22,500	51,415	0	51,415	0	0
7530	ADVERTISING	2,200	2,000	2,000	0	2,000	0	0
7855	CONFERENCE & SEMINARS	1,610	2,200	2,200	0	2,200	0	0
8020	ELECTION EXPENSE	18,828	22,000	22,000	0	22,000	0	0
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	0

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FUND-001 GENERAL FUND
DEPARTMENT-5015 HISTORIC VILLAGE

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

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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	0
7103	ASSISTANTS/DEPUTIES	289,936	289,936	289,936	22,960	301,534	22,960	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	26,647	26,767	26,767	0	27,837	0	0
7205	RETIREMENT	41,800	43,750	43,750	5,504	45,500	5,504	0
7210	DENTAL INSURANCE	3,401	7,800	7,800	0	7,800	0	0
7215	HEALTH INSURANCE	107,470	116,220	116,220	0	116,220	0	0
7218	LIFE INSURANCE	136	312	312	0	312	0	0
7220	WORKERS COMPENSATION	5,581	10,380	10,380	0	10,795	0	0
7225	UNEMPLOYMENT	209	279	279	0	290	0	0
7230	LONG TERM DISABILITY	493	906	906	0	942	0	0
7235	CAR ALLOWANCE	0	0	0	0	0	0	0
7401	BUILDING RPRS.	376,738	252,000	439,000	0	359,000	0	0
7420	VEHICLE EXPENSE	2,700	2,700	2,700	0	2,700	0	0
7422	GAS & OIL	3,800	3,800	3,800	0	3,800	0	0
7435	SERVICE CONTRACTS	53,374	53,374	70,241	0	70,241	0	0
7450	CUSTODIAL	81,223	50,000	40,000	0	40,000	0	0
7460	ELEVATOR	38,876	38,876	42,000	0	42,000	0	0
7505	SUPPLIES	36,000	36,000	36,000	0	36,000	0	0
7570	SECURITY - MAINTENANCE	2,000	2,000	2,000	0	2,000	0	0
7805	MOBILE PHONE	1,700	1,700	1,700	0	1,700	0	0
7855	CONFERENCE & SEMINARS	1,100	1,100	1,100	0	1,100	0	0
8055	UNIFORMS	4,000	5,000	5,000	0	5,000	0	0
8101	ELECTRIC	371,885	308,500	310,000	0	310,000	0	0
8105	GAS	65,000	65,000	65,000	0	65,000	0	0
8110	WATER	48,600	48,600	48,000	0	48,000	0	0
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	1,558,501	28,464	0

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FUND-001 GENERAL FUND
DEPARTMENT-5512 EXPO CENTER

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
74001	IMPROVEMENTS/RENOVATION	50,000	50,000	150,000 0	150,000 0	0
7435	SERVICE CONTRACTS	20,661	23,532	106,200 0	106,200 0	0
7505	SUPPLIES	25,000	25,000	25,000 0	25,000 0	0
8101	ELECTRIC	37,975	60,410	60,000 0	60,000 0	0
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	0

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FUND-001 GENERAL FUND
DEPARTMENT-6010 SHERIFF

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET	
7101	ELECTED OFFICIAL	89,387	89,387	89,387	0	92,962	0
7103	ASSISTANTS/DEPUTIES	3,912,945	3,912,945	3,912,945	194,800	4,069,463	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0
7104	DISPATCHERS	601,708	601,708	601,708	0	625,777	0
7108	SUPPORT STAFF	429,110	429,110	429,110	0	446,274	0
71091	CERTIFICATION PAY	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0
7111	SALARY-OVERTIME	25,000	25,000	25,000	0	25,000	0
71111	SALARY-COMP TIME	0	0	0	0	0	0
7113	SALARY-HOLIDAY	81,630	81,630	81,630	0	84,895	0
7201	SOCIAL SECURITY TAX	393,193	393,193	393,193	0	408,921	0
7205	RETIREMENT	616,734	645,556	645,556	45,174	671,379	0
7210	DENTAL INSURANCE	64,210	64,200	64,200	0	64,200	0
7215	HEALTH INSURANCE	956,580	956,580	956,580	29,772	956,580	0
7218	LIFE INSURANCE	2,568	2,568	2,568	0	2,568	0
7220	WORKERS COMPENSATION	101,860	92,046	92,046	0	95,728	0
7225	UNEMPLOYMENT	5,476	4,040	4,040	0	4,202	0
7230	LONG TERM DISABILITY	12,941	13,363	13,363	0	13,898	0
7371	SOFTWARE	493,335	16,300	0	0	0	0
7372	SOFTWARE SUPPORT	0	0	28,600	0	28,600	0
7390	SPECIAL SERVICES	12,000	12,000	12,000	0	12,000	0
7392	CID SUPPLIES	6,000	6,000	6,000	0	6,000	0
7393	FORENSICS	6,000	7,000	7,000	0	7,000	0
7420	VEHICLE EXPENSE	197,045	165,000	225,000	0	225,000	0
7422	GAS & OIL	225,000	225,000	250,000	0	250,000	0
7430	LEASE-AUTO	42,000	60,000	61,200	0	61,200	0
7435	SERVICE CONTRACTS	36,800	35,800	40,400	0	40,400	0
7501	STATIONERY	6,000	6,000	6,000	0	6,000	0
7505	SUPPLIES	7,000	10,000	10,000	0	10,000	0
7508	SUPPLIES - K-9	4,000	4,000	5,000	0	5,000	0
7509	SUPPLIES-ESTRAY	2,000	2,000	2,000	0	2,000	0
7510	POSTAL	4,500	4,500	4,500	0	4,500	0
7515	COPIER & PRINTING	6,150	6,150	6,150	0	6,150	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0
7805	MOBILE PHONE	48,000	65,000	65,000	0	65,000	0
7815	RADIOS	30,000	30,000	30,000	0	30,000	0
7816	RADIOS-REPAIRS	26,500	40,000	40,000	0	40,000	0
7817	TOWER-LEASE	41,800	41,800	41,800	0	41,800	0
7855	CONFERENCE & SEMINARS	25,455	50,000	50,000	0	50,000	0
7860	TRANSPORT PRISONERS	60,000	60,000	60,000	0	60,000	0
8001	AMMUNITION & FIREARM SU	18,524	24,000	30,000	0	30,000	0
8055	UNIFORMS	28,051	27,500	30,000	0	30,000	0
8204	L.E.O.S.E.	14,233	22,469	0	0	0	0
8950	NON CAPITALIZED EQUIPME	156,533	159,400	156,700	0	156,700	0
9010	AUTOS & TRUCKS	215,895	304,400	346,000	0	346,000	0
9020	EQUIPMENT	641,346	0	47,000	0	0	0
9045	SOFTWARE	0	0	0	2,679,887	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	9,075,197	0	0

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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	0
7103	ASSISTANTS/DEPUTIES	663,060	663,060	663,060	0	689,583	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	53,736	53,736	53,736	0	55,886	0	0
7110	PART TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	59,465	59,494	59,494	0	61,874	0	0
7205	RETIREMENT	93,278	97,631	97,631	0	101,536	0	0
7210	DENTAL INSURANCE	10,801	10,200	10,200	0	10,200	0	0
7215	HEALTH INSURANCE	160,920	151,980	151,980	0	151,980	0	0
7218	LIFE INSURANCE	432	408	408	0	408	0	0
7220	WORKERS COMPENSATION	14,316	16,005	16,005	0	16,645	0	0
7225	UNEMPLOYMENT	755	573	573	0	596	0	0
7230	LONG TERM DISABILITY	1,782	2,021	2,021	0	2,102	0	0
7420	VEHICLE EXPENSE	9,000	9,000	11,000	0	11,000	0	0
7422	GAS & OIL	22,000	21,719	21,719	0	21,719	0	0
7505	SUPPLIES	9,500	4,500	5,500	0	5,500	0	0
7510	POSTAL	1,000	1,000	1,200	0	1,200	0	0
7515	COPIER & PRINTING	600	600	600	0	600	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7805	MOBILE PHONE	8,000	11,825	11,825	0	11,825	0	0
7815	RADIOS	3,052	0	0	0	0	0	0
7816	RADIOS-REPAIRS	1,800	1,800	1,800	0	1,800	0	0
7855	CONFERENCE & SEMINARS	2,040	7,040	7,040	0	7,040	0	0
8001	AMMUNITION & FIREARM SU	4,000	4,000	6,000	0	6,000	0	0
8015	FORFEITURE	0	0	0	0	0	0	0
8055	UNIFORMS	10,347	10,347	10,350	0	10,350	0	0
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	0
9010	AUTOS & TRUCKS	65,080	0	0	35,800	0	35,800	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CONSTABLE	1,287,012	1,216,738	1,209,481	35,800	1,247,603	35,800	0

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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	0
7201	SOCIAL SECURITY TAX	2,547	2,482	2,482	0	2,582	0	0
7205	RETIREMENT	3,881	4,075	4,075	0	4,238	0	0
7210	DENTAL INSURANCE	600	600	600	0	600	0	0
7215	HEALTH INSURANCE	8,940	8,940	8,940	0	8,940	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	688	714	714	0	742	0	0
7230	LONG TERM DISABILITY	82	84	84	0	88	0	0
7420	VEHICLE EXPENSE	4,000	4,000	4,000	0	4,000	0	0
7422	GAS & OIL	3,000	3,000	3,000	0	3,000	0	0
7501	STATIONERY	450	250	250	0	250	0	0
7510	POSTAL	250	150	150	0	150	0	0
7805	MOBILE PHONE	800	0	600	0	600	0	0
7850	MILEAGE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	2,250	2,750	2,750	0	2,750	0	0
8055	UNIFORMS	500	350	500	0	500	0	0
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	0

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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	0
7201	SOCIAL SECURITY TAX	1,008	1,005	1,005	0	1,045	0	0
7205	RETIREMENT	1,457	1,529	1,529	0	1,590	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	259	268	268	0	279	0	0
7230	LONG TERM DISABILITY	31	32	32	0	33	0	0
7501	STATIONERY	100	100	100	0	100	0	0
7510	POSTAL	100	100	100	0	100	0	0
7801	TELEPHONE	450	450	450	0	450	0	0
7805	MOBILE PHONE	960	960	960	0	960	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8001	AMMUNITION & FIREARM SU	60	60	120	0	120	0	0
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	0

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

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

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FUND-001 GENERAL FUND
DEPARTMENT-6550 JAIL

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET	
7102	APPOINTED OFFICIAL	95,613	95,613	95,613	0	99,438	0
7103	ASSISTANTS/DEPUTIES	6,063,353	6,233,058	6,233,058	443,992	6,482,380	176,533
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0
7108	SUPPORT STAFF	130,799	130,799	130,799	0	136,031	0
7110	PART TIME	0	0	0	0	0	0
7111	SALARY-OVERTIME	100,000	100,000	100,000	0	100,000	0
71111	SALARY-COMP TIME	0	0	0	0	0	0
7113	SALARY-HOLIDAY	162,420	162,420	162,420	0	168,917	0
7201	SOCIAL SECURITY TAX	508,334	514,225	514,225	0	534,794	0
7205	RETIREMENT	735,517	844,239	844,239	102,962	878,009	0
7210	DENTAL INSURANCE	88,800	90,000	90,000	0	90,000	0
7215	HEALTH INSURANCE	1,323,120	1,341,000	1,341,000	0	1,341,000	0
7218	LIFE INSURANCE	3,552	3,600	3,600	0	3,600	0
7220	WORKERS COMPENSATION	130,615	144,629	144,629	0	150,414	0
7225	UNEMPLOYMENT	7,036	5,378	5,378	0	5,593	0
7230	LONG TERM DISABILITY	16,627	17,477	17,477	0	18,176	0
7330	MEDICAL	504,205	440,000	440,000	0	440,000	0
73301	MEDICAL-EMPLOYEES	3,500	3,500	3,500	0	3,500	0
73302	JAIL MEDICAL - INDIGENT	0	510,000	700,000	0	700,000	0
7334	PHYSICAL EXAMS	5,000	5,000	5,000	0	5,000	0
7336	AMBULANCE	15,000	15,000	15,000	0	15,000	0
7360	CONSULTANT	2,500	3,000	3,000	0	3,000	0
7401	BUILDING RPRS.	200,710	210,000	250,000	0	200,000	0
7405	MACHINERY/EQUIPMENT RPR	0	0	0	0	0	0
7420	VEHICLE EXPENSE	12,000	12,000	15,000	0	15,000	0
7422	GAS & OIL	12,000	12,000	12,000	0	12,000	0
7435	SERVICE CONTRACTS	116,018	100,184	101,000	0	101,000	0
7455	SANITATION AND PEST	38,500	46,100	48,100	0	48,100	0
7501	STATIONERY	30,000	30,000	30,000	0	30,000	0
7505	SUPPLIES	175,000	200,000	200,000	0	200,000	0
7515	COPIER & PRINTING	7,500	8,000	8,500	0	8,500	0
7520	FOOD	1,111,955	1,020,000	1,020,000	0	1,020,000	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0
7580	EXPENSES FOR INMATES	700,000	700,000	850,000	0	700,000	0
7815	RADIOS	24,500	24,500	24,500	0	24,500	0
7855	CONFERENCE & SEMINARS	25,560	40,000	40,000	0	40,000	0
8055	UNIFORMS	30,093	39,000	39,000	0	39,000	0
8056	CLOTHING/BEDDING	81,000	81,000	88,000	0	88,000	0
8101	ELECTRIC	230,000	230,000	230,000	0	230,000	0
8105	GAS	65,000	65,000	80,000	0	80,000	0
8110	WATER	173,570	220,000	300,000	0	300,000	0
8950	NON CAPITALIZED EQUIPME	57,852	54,000	73,200	0	58,200	0
9010	AUTOS & TRUCKS	101,865	0	0	0	0	0
9020	EQUIPMENT	100,655	140,000	270,000	0	55,000	0
9040	PROPERTY IMPROVEMENTS	657,889	0	390,000	0	0	0
TOTAL	JAIL	13,847,658	13,890,721	14,918,237	546,953	14,424,151	176,533

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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	0
7103	ASSISTANTS/DEPUTIES	2,122,871	2,122,871	2,122,871	0	2,207,786	133,835	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	185,346	185,346	185,346	0	192,760	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	39,700	39,700	39,700	0	41,288	0	0
7201	SOCIAL SECURITY TAX	190,716	187,019	187,019	0	194,500	0	0
7205	RETIREMENT	299,163	306,956	306,956	0	319,234	0	0
7210	DENTAL INSURANCE	33,755	34,800	34,800	0	34,800	0	0
7215	HEALTH INSURANCE	502,875	518,520	518,520	0	518,520	0	0
7218	LIFE INSURANCE	1,350	1,392	1,392	0	1,392	0	0
7220	WORKERS COMPENSATION	30,955	35,074	35,074	0	36,477	0	0
7225	UNEMPLOYMENT	2,515	1,955	1,955	0	2,033	0	0
7230	LONG TERM DISABILITY	5,931	6,354	6,354	0	6,608	0	0
7330	MEDICAL	35,000	35,000	35,000	0	35,000	0	0
73301	MEDICAL-EMPLOYEES	500	500	500	0	500	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7380	RESIDENTIAL CARE	215,000	215,000	540,000	0	215,000	0	0
7385	NON RESIDENTIAL CARE	2,000	2,000	2,000	0	2,000	0	0
7386	STATE REIMB LOCAL FUNDS	0	0	0	0	0	0	0
7401	BUILDING RPRS.	5,000	5,000	5,000	0	5,000	0	0
7420	VEHICLE EXPENSE	7,000	7,500	7,500	0	7,500	0	0
7422	GAS & OIL	10,200	13,500	13,500	0	13,500	0	0
7455	SANITATION AND PEST	1,250	1,250	1,250	0	1,250	0	0
7501	STATIONERY	11,000	11,000	11,000	0	11,000	0	0
7505	SUPPLIES	30,000	30,000	30,000	0	30,000	0	0
7510	POSTAL	2,500	2,500	2,500	0	2,500	0	0
7515	COPIER & PRINTING	6,000	6,000	6,000	0	6,000	0	0
7520	FOOD	90,000	90,000	90,000	0	90,000	0	0
7525	BOOKS & PUBLICATIONS	3,000	3,000	3,000	0	3,000	0	0
7570	SECURITY - MAINTENANCE	12,000	12,000	12,000	0	12,000	0	0
7805	MOBILE PHONE	8,400	10,800	10,800	0	10,800	0	0
7815	RADIOS	1,000	1,000	1,000	0	1,000	0	0
7855	CONFERENCE & SEMINARS	22,000	22,000	22,000	0	22,000	0	0
7908	INSURANCE	850	850	850	0	850	0	0
8101	ELECTRIC	50,000	50,000	50,000	0	50,000	0	0
8105	GAS	9,000	9,000	9,000	0	9,000	0	0
8110	WATER	8,000	8,000	8,000	0	8,000	0	0
8950	NON CAPITALIZED EQUIPME	3,675	3,600	3,600	0	3,600	0	0
9010	AUTOS & TRUCKS	71,105	0	0	0	0	0	0
TOTAL	JUVENILE	4,115,657	4,075,487	4,400,487	0	4,194,738	133,835	0

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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	427,753	13,702	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	4,000	4,000	4,000	0	4,160	0	0
7201	SOCIAL SECURITY TAX	31,493	31,771	31,771	0	33,041	0	0
7205	RETIREMENT	49,249	52,162	52,162	0	54,248	0	0
7210	DENTAL INSURANCE	6,001	6,000	6,000	0	6,000	0	0
7215	HEALTH INSURANCE	89,400	89,400	89,400	0	89,400	0	0
7218	LIFE INSURANCE	240	240	240	0	240	0	0
7220	WORKERS COMPENSATION	3,051	8,283	8,283	0	8,614	0	0
7225	UNEMPLOYMENT	443	332	332	0	346	0	0
7230	LONG TERM DISABILITY	1,044	1,080	1,080	0	1,123	0	0
7455	SANITATION AND PEST	500	500	500	0	500	0	0
7501	STATIONERY	2,000	2,000	2,000	0	2,000	0	0
7505	SUPPLIES	2,100	2,100	2,100	0	2,100	0	0
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	0
7520	FOOD	2,500	2,500	2,500	0	2,500	0	0
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	0
8055	UNIFORMS	600	600	600	0	600	0	0
8101	ELECTRIC	5,000	5,000	5,000	0	5,000	0	0
TOTAL	JUVENILE-JJAEP	612,922	621,268	621,268	0	641,626	13,702	0

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FUND-001 GENERAL FUND
DEPARTMENT-6580 COMMUNITY CORRECTIONS

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

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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	0
7368	CONTRACT LABOR	276,939	288,674	295,891	0	295,891	0	0
TOTAL	COURT SUPERVISED RELEAS	282,299	293,674	300,891	0	300,891	0	0

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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	0
7103	ASSISTANTS/DEPUTIES	310,160	310,160	310,160	0	322,566	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	29,833	28,302	28,302	0	29,434	0	0
7205	RETIREMENT	46,649	46,467	46,467	0	48,326	0	0
7210	DENTAL INSURANCE	6,000	6,000	6,000	0	6,000	0	0
7215	HEALTH INSURANCE	89,400	89,400	89,400	0	89,400	0	0
7218	LIFE INSURANCE	240	240	240	0	240	0	0
7220	WORKERS COMPENSATION	614	592	592	0	616	0	0
7225	UNEMPLOYMENT	630	296	296	0	308	0	0
7230	LONG TERM DISABILITY	989	962	962	0	1,000	0	0
73302	JAIL MEDICAL - INDIGENT	0	0	0	0	0	0	0
7333	MEDICATIONS	1,000	1,000	1,000	0	1,000	0	0
73350	MEDICAL-VISION CARE	5,000	5,000	5,000	0	5,000	0	0
7337	I.H.C.	2,050,000	1,900,000	1,030,000	0	1,030,000	0	0
7338	BURIALS	35,000	37,000	37,000	0	37,000	0	0
7371	SOFTWARE	42,000	43,000	43,000	0	43,000	0	0
7435	SERVICE CONTRACTS	1,500	500	500	0	500	0	0
7501	STATIONERY	6,500	7,500	7,500	0	7,500	0	0
7510	POSTAL	5,500	6,000	7,000	0	7,000	0	0
7515	COPIER & PRINTING	5,500	5,500	4,500	0	4,500	0	0
7855	CONFERENCE & SEMINARS	11,000	11,000	11,000	0	11,000	0	0
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	0

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FUND-001 GENERAL FUND
DEPARTMENT-7050 VETERANS SERVICE

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
7102	APPOINTED OFFICIAL	44,882	40,475	40,475	0	42,094	0	0
7103	ASSISTANTS/DEPUTIES	93,035	93,035	93,035	30,000	96,756	30,000	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	10,551	10,214	10,214	0	10,622	0	0
7205	RETIREMENT	16,500	16,746	16,746	6,177	17,416	6,177	0
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	2,400	0	0
7215	HEALTH INSURANCE	35,760	35,760	35,760	9,564	35,760	9,564	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	217	214	214	0	222	0	0
7225	UNEMPLOYMENT	148	107	107	0	111	0	0
7230	LONG TERM DISABILITY	350	347	347	0	361	0	0
7501	STATIONERY	3,180	2,300	4,000	0	4,000	0	0
7510	POSTAL	1,480	1,600	800	0	800	0	0
7515	COPIER & PRINTING	1,600	1,600	1,600	0	1,600	0	0
7805	MOBILE PHONE	120	600	600	0	600	0	0
7855	CONFERENCE & SEMINARS	1,750	4,250	6,000	0	6,000	0	0
8950	NON CAPITALIZED EQUIPME	950	750	0	0	0	0	0
TOTAL	VETERANS SERVICE	213,019	210,493	212,393	45,741	218,838	45,741	0

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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	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7108	SUPPORT STAFF	78,963	78,963	78,963	0	82,121	0	0
7110	PART TIME	0	22,620	22,620	0	22,620	0	0
7201	SOCIAL SECURITY TAX	10,921	12,651	12,651	0	13,157	0	0
7205	RETIREMENT	9,449	12,759	12,759	0	13,269	0	0
7210	DENTAL INSURANCE	3,000	3,000	3,000	0	3,000	0	0
7215	HEALTH INSURANCE	44,700	44,700	44,700	0	44,700	0	0
7218	LIFE INSURANCE	120	120	120	0	120	0	0
7220	WORKERS COMPENSATION	254	265	265	0	275	0	0
7225	UNEMPLOYMENT	154	132	132	0	138	0	0
7230	LONG TERM DISABILITY	362	371	371	0	386	0	0
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	0
7501	STATIONERY	7,840	7,840	7,840	0	7,840	0	0
7505	SUPPLIES	1,600	1,600	1,600	0	1,600	0	0
7510	POSTAL	1,600	1,600	1,600	0	1,600	0	0
7515	COPIER & PRINTING	3,650	3,650	3,650	0	3,650	0	0
7805	MOBILE PHONE	0	0	1,080	0	1,080	0	0
7850	MILEAGE	29,628	29,628	30,000	0	30,000	0	0
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	0
8950	NON CAPITALIZED EQUIPME	8,366	4,152	4,152	0	3,500	0	0
TOTAL	EXTENSION	289,483	291,493	292,945	0	299,051	0	0

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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	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	45,733	45,733	45,733	0	47,562	0	0
7201	SOCIAL SECURITY TAX	7,939	8,383	8,383	0	8,718	0	0
7205	RETIREMENT	12,415	13,730	13,730	0	14,279	0	0
7210	DENTAL INSURANCE	1,200	1,200	1,200	0	1,200	0	0
7215	HEALTH INSURANCE	17,880	17,880	17,880	0	17,880	0	0
7218	LIFE INSURANCE	48	48	48	0	48	0	0
7220	WORKERS COMPENSATION	404	439	439	0	457	0	0
7225	UNEMPLOYMENT	112	88	88	0	91	0	0
7230	LONG TERM DISABILITY	263	285	285	0	296	0	0
7368	CONTRACT LABOR	40,000	0	0	0	0	0	0
7420	VEHICLE EXPENSE	750	750	1,000	0	1,000	0	0
7422	GAS & OIL	2,000	2,000	2,000	0	2,000	0	0
7501	STATIONERY	700	700	700	0	700	0	0
7510	POSTAL	425	425	425	0	425	0	0
7515	COPIER & PRINTING	1,500	1,500	1,500	0	1,500	0	0
7805	MOBILE PHONE	700	700	700	0	700	0	0
7855	CONFERENCE & SEMINARS	1,200	1,650	1,650	0	1,650	0	0
8202	FEES TO OTHER	2,950	2,500	3,000	0	3,000	0	0
8950	NON CAPITALIZED EQUIPME	1,000	1,000	1,000	0	1,000	0	0
TOTAL	ENVIRONMENTAL	195,259	162,853	163,603	0	168,903	0	0

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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	0
7201	SOCIAL SECURITY TAX	4,281	4,231	4,231	0	4,400	0	0
7205	RETIREMENT	6,569	6,947	6,947	0	7,225	0	0
7210	DENTAL INSURANCE	600	600	600	0	600	0	0
7215	HEALTH INSURANCE	8,940	8,940	8,940	0	8,940	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	1,187	1,217	1,217	0	1,265	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	142	144	144	0	150	0	0
7420	VEHICLE EXPENSE	7,110	8,000	8,000	0	8,000	0	0
7422	GAS & OIL	2,100	2,100	2,100	0	2,100	0	0
7501	STATIONERY	125	125	125	0	125	0	0
7505	SUPPLIES	300	300	300	0	300	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8115	TRASH DISPOSAL	0	1,450	1,125	0	1,125	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
TOTAL	ENVIRONMENTAL ENFORCEME	86,686	89,387	89,062	0	91,776	0	0
TOTAL	GENERAL FUND	60,913,111	59,901,926	61,515,880	7,942,269	60,969,511	442,556	0

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
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	0
4715	AUTO SALES TAX	1,200,000	1,300,000	1,350,000	0	1,350,000	0	0
4760	TITLE - AUTO FEES	360,000	360,000	360,000	0	360,000	0	0
4780	WEIGHT & AXLE	55,000	60,000	60,000	0	60,000	0	0
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	0
5720	INTEREST INVESTMENTS	24,000	32,000	4,000	0	4,000	0	0
5818	SALE OF SURPLUS PROPERT	0	0	0	0	0	0	0
5830	MISCELLANEOUS	3,270	5,596	1,000	0	1,000	0	0
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	0

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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	0

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
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----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
7101	ELECTED OFFICIAL	60,338	60,338	60,338 0	62,752 0	0
7103	ASSISTANTS/DEPUTIES	374,355	374,355	374,355 0	389,329 0	0
71031	LEAVE BALANCE PAYOUT	0	0	0 0	0 0	0
7111	SALARY-OVERTIME	0	0	0 0	0 0	0
71111	SALARY-COMP TIME	0	0	0 0	0 0	0
7201	SOCIAL SECURITY TAX	33,819	33,791	33,791 0	35,143 0	0
7205	RETIREMENT	51,860	54,597	54,597 0	56,781 0	0
7210	DENTAL INSURANCE	5,239	5,400	5,400 0	5,400 0	0
7215	HEALTH INSURANCE	80,699	80,460	80,460 0	80,460 0	0
7218	LIFE INSURANCE	381	216	216 0	216 0	0
7220	WORKERS COMPENSATION	16,860	16,301	16,301 0	16,953 0	0
7225	UNEMPLOYMENT	643	299	299 0	311 0	0
7230	LONG TERM DISABILITY	1,102	1,130	1,130 0	1,175 0	0
7365	CONTRACTED SERVICES	0	0	0 0	0 0	0
7410	PARTS	84,910	91,000	91,000 0	91,000 0	0
7422	GAS & OIL	30,000	28,000	28,000 0	28,000 0	0
7425	DIESEL FUEL	45,000	45,000	45,000 0	45,000 0	0
7465	TIRES, TUBES & RPRS.	38,387	27,000	27,000 0	27,000 0	0
7505	SUPPLIES	10,000	10,000	10,000 0	10,000 0	0
7576	TOOLS/SMALL EQUIPMENT	14,325	15,000	15,000 0	15,000 0	0
7601	ASPHALT	100,000	100,000	100,000 0	100,000 0	0
7605	SAND-GRAVEL	48,000	52,950	52,950 0	52,950 0	0
7620	SIGNS	7,000	7,000	7,000 0	7,000 0	0
7625	BRIDGE	0	0	0 0	0 0	0
7630	CULVERTS	12,800	12,000	12,000 0	12,000 0	0
7801	TELEPHONE	800	1,000	1,000 0	1,000 0	0
7805	MOBILE PHONE	5,000	5,000	5,000 0	5,000 0	0
7855	CONFERENCE & SEMINARS	4,400	4,000	4,000 0	4,000 0	0
8101	ELECTRIC	4,000	5,000	5,000 0	5,000 0	0
8105	GAS	0	3,000	3,000 0	3,000 0	0
8110	WATER	800	1,000	1,000 0	1,000 0	0
8115	TRASH DISPOSAL	1,200	1,050	1,050 0	1,050 0	0
9001	CAPITAL ACCOUNTS	203,298	233,307	150,000 0	150,000 0	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	410,477	410,477	410,477	0	426,896	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	36,517	36,420	36,420	0	37,877	0	0
7205	RETIREMENT	55,960	58,914	58,914	0	61,270	0	0
7210	DENTAL INSURANCE	5,239	5,400	5,400	0	5,400	0	0
7215	HEALTH INSURANCE	80,699	80,460	80,460	0	80,460	0	0
7218	LIFE INSURANCE	381	216	216	0	216	0	0
7220	WORKERS COMPENSATION	18,419	17,590	17,590	0	18,293	0	0
7225	UNEMPLOYMENT	705	328	328	0	342	0	0
7230	LONG TERM DISABILITY	1,189	1,220	1,220	0	1,268	0	0
7235	CAR ALLOWANCE	0	0	0	0	0	0	0
7410	PARTS	144,731	74,705	74,705	0	74,705	0	0
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7422	GAS & OIL	10,126	30,000	30,000	0	30,000	0	0
7425	DIESEL FUEL	19,859	70,000	70,000	0	70,000	0	0
7465	TIRES,TUBES & RPRS.	15,000	15,000	15,000	0	15,000	0	0
7505	SUPPLIES	4,838	19,828	19,828	0	19,828	0	0
7565	HARDWARE MAINTENANCE	0	0	0	0	0	0	0
7576	TOOLS/SMALL EQUIPMENT	8,000	8,000	8,000	0	8,000	0	0
7601	ASPHALT	168,693	120,000	120,000	0	120,000	0	0
7605	SAND-GRAVEL	76,151	40,000	40,000	0	40,000	0	0
7620	SIGNS	20,447	12,380	12,380	0	12,380	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	8,360	3,500	3,500	0	3,500	0	0
7801	TELEPHONE	1,250	1,250	1,250	0	1,250	0	0
7805	MOBILE PHONE	5,000	5,000	5,000	0	5,000	0	0
7855	CONFERENCE & SEMINARS	949	2,200	2,200	0	2,200	0	0
8101	ELECTRIC	3,000	3,000	3,000	0	3,000	0	0
8110	WATER	1,000	1,000	1,000	0	1,000	0	0
8115	TRASH DISPOSAL	600	600	600	0	600	0	0
9001	CAPITAL ACCOUNTS	94,810	125,302	150,000	0	150,000	0	0
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0	0	0
9035	LAND	0	0	0	0	0	0	0
TOTAL	PRECINCT 2	1,250,983	1,201,374	1,226,071	0	1,249,412	0	0

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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	0
7103	ASSISTANTS/DEPUTIES	378,423	378,423	378,423	0	393,560	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	33,676	33,617	33,617	0	34,962	0	0
7205	RETIREMENT	51,588	54,311	54,311	0	56,484	0	0
7210	DENTAL INSURANCE	5,239	5,400	5,400	0	5,400	0	0
7215	HEALTH INSURANCE	80,699	80,460	80,460	0	80,460	0	0
7218	LIFE INSURANCE	381	216	216	0	216	0	0
7220	WORKERS COMPENSATION	13,303	16,216	16,216	0	16,864	0	0
7225	UNEMPLOYMENT	649	303	303	0	315	0	0
7230	LONG TERM DISABILITY	1,097	1,124	1,124	0	1,169	0	0
7410	PARTS	51,000	51,000	51,000	0	51,000	0	0
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7422	GAS & OIL	21,608	39,000	39,000	0	39,000	0	0
7425	DIESEL FUEL	21,150	75,000	75,000	0	75,000	0	0
7465	TIRES,TUBES & RPRS.	14,000	14,000	14,000	0	14,000	0	0
7505	SUPPLIES	10,703	9,500	9,500	0	9,500	0	0
7576	TOOLS/SMALL EQUIPMENT	10,713	10,713	10,713	0	10,713	0	0
7601	ASPHALT	134,838	134,838	120,000	0	120,000	0	0
7605	SAND-GRAVEL	135,102	57,128	57,128	0	57,128	0	0
7620	SIGNS	7,091	7,091	7,091	0	7,091	0	0
7625	BRIDGE	3,500	3,500	3,500	0	3,500	0	0
7630	CULVERTS	18,931	3,000	3,000	0	3,000	0	0
7801	TELEPHONE	1,000	1,000	1,000	0	1,000	0	0
7805	MOBILE PHONE	903	4,900	4,900	0	4,900	0	0
7855	CONFERENCE & SEMINARS	1,550	3,300	3,300	0	3,300	0	0
8101	ELECTRIC	3,200	3,200	3,200	0	3,200	0	0
8105	GAS	2,400	2,400	2,400	0	2,400	0	0
8110	WATER	2,300	2,300	2,300	0	2,300	0	0
8115	TRASH DISPOSAL	2,000	2,000	2,000	0	2,000	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9001	CAPITAL ACCOUNTS	264,593	344,388	150,000	0	150,000	0	0
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	0

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FUND-290 ROAD AND BRIDGE
DEPARTMENT-5400 PRECINCT 4

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET	
7101	ELECTED OFFICIAL	86,029	86,029	86,029	0	89,470	0
7103	ASSISTANTS/DEPUTIES	293,479	343,479	343,479	0	357,218	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	33,491	33,394	33,394	0	34,730	0
7205	RETIREMENT	51,241	53,946	53,946	0	56,104	0
7210	DENTAL INSURANCE	5,239	5,400	5,400	0	5,400	0
7215	HEALTH INSURANCE	80,699	80,460	80,460	0	80,460	0
7218	LIFE INSURANCE	381	216	216	0	216	0
7220	WORKERS COMPENSATION	15,742	16,107	16,107	0	16,751	0
7225	UNEMPLOYMENT	590	275	275	0	286	0
7230	LONG TERM DISABILITY	1,089	1,117	1,117	0	1,161	0
7365	CONTRACTED SERVICES	28,700	400	400	0	400	0
7405	MACHINERY/EQUIPMENT RPR	20,000	20,000	20,000	0	20,000	0
7410	PARTS	28,386	24,000	24,000	0	24,000	0
74105	SMALL EQUIPT/PARTS-RPRS	1,000	1,000	1,000	0	1,000	0
7418	EQUIPMENT - LEASE	8,000	8,000	8,000	0	8,000	0
7422	GAS & OIL	27,000	27,000	27,000	0	27,000	0
7425	DIESEL FUEL	64,000	64,000	60,000	0	60,000	0
7465	TIRES,TUBES & RPRS.	15,000	15,000	15,000	0	15,000	0
7505	SUPPLIES	10,160	2,000	6,000	0	6,000	0
7576	TOOLS/SMALL EQUIPMENT	3,250	2,250	2,250	0	2,250	0
7601	ASPHALT	80,010	72,000	82,000	0	82,000	0
76011	PAVING-ROCK	30,000	30,000	30,000	0	30,000	0
76021	PATCHING-ROCK MATERIALS	9,470	50,000	40,000	0	40,000	0
76051	GRAVEL-ROADS	115,000	65,000	65,000	0	65,000	0
76052	SAND/GRAVEL & CONCRETE	2,500	2,500	2,500	0	2,500	0
7615	CHEMICALS	2,000	2,000	2,000	0	2,000	0
7620	SIGNS	8,629	5,612	6,000	0	6,000	0
7625	BRIDGE	0	0	0	0	0	0
7630	CULVERTS	1,200	1,500	2,500	0	2,500	0
7650	RIGHT OF WAY	0	0	0	0	0	0
7801	TELEPHONE	2,400	2,400	2,400	0	2,400	0
7805	MOBILE PHONE	4,500	4,500	4,500	0	4,500	0
7855	CONFERENCE & SEMINARS	2,200	2,200	2,000	0	2,000	0
8101	ELECTRIC	5,000	5,000	5,000	0	5,000	0
8110	WATER	600	600	600	0	600	0
8115	TRASH DISPOSAL	1,500	1,500	1,500	0	1,500	0
9001	CAPITAL ACCOUNTS	236,764	263,395	150,000	0	150,000	0
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0	0
TOTAL	PRECINCT 4	1,275,249	1,292,280	1,180,072	0	1,201,446	0
TOTAL	ROAD AND BRIDGE	5,289,305	5,276,437	4,774,127	191,658	4,861,994	0

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FUND-801 SINKING FUNDS DEPARTMENT
-8401

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

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FUND-801 SINKING FUNDS
DEPARTMENT-8401 EXPO SINKING 2017

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

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FUND-801 SINKING FUNDS
DEPARTMENT-8403 Other

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
7322	BANK CHARGES	300	0	0	0	0
8005	DEBT SERVICE - PRINCIPA	290,000	295,000	785,000	0	0
8006	DEBT SERVICE - INTEREST	54,278	36,623	471,791	0	0
TOTAL	GEN REFUNDING,SERIES 20	344,578	331,623	0	0	0
TOTAL	SINKING FUNDS	4,052,378	4,037,673	0	0	0

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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	0
TOTAL	CONTINGENCY	15,000	7,500	1,000	0	1,000	0	0
TOTAL	CONTINGENCY FUND	15,000	7,500	1,000	0	1,000	0	0

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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	0
5860	SETTLEMENT PROCEEDS	150,000	120,000	100,000	0	100,000	0	0
TOTAL	TOBACCO SETTLEMENT	190,000	150,000	103,000	0	103,000	0	0
TOTAL	SETTLEMENT PROCEEDS	190,000	150,000	103,000	0	103,000	0	0

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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	0
5720	INTEREST INVESTMENTS	6,000	6,000	750	0	750	0	0
TOTAL	ERRORS & OMISSIONS-CC	16,000	16,000	5,750	0	5,750	0	0

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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	0
5720	INTEREST INVESTMENTS	7,281	6,000	750	0	750	0	0
TOTAL	ERRORS & OMISSIONS-DC	17,141	15,500	7,750	0	7,750	0	0
TOTAL	ERRORS & OMISSIONS	33,141	31,500	13,500	0	13,500	0	0

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

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

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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	0
TOTAL	CC ARCHIVES FEE	215,000	230,000	240,000	0	240,000	0	0
TOTAL	C CLERK RESTRICTED FEES	450,000	473,000	494,000	0	494,000	0	0

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

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

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FUND-213 COMMISSIONERS FORFEITURE
DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
4550	FORFEITURES	0	0	0	0	0	0	0
5276	TRANSFER OF FORFEITURE	2,500	5,000	15,000	0	15,000	0	0
5720	INTEREST INVESTMENTS	50	300	100	0	100	0	0
TOTAL	COMMISSIONER SPECIAL NA	2,550	5,300	15,100	0	15,100	0	0
TOTAL	COMMISSIONERS FORFEITUR	2,550	5,300	15,100	0	15,100	0	0

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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	0
TOTAL	VIT ESCROW INTEREST	500	700	300	0	300	0	0
TOTAL	VIT ESCROW INTEREST	500	700	300	0	300	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 BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
42505	FEES-TECHNOLOGY	1,555	400	300	0	300	0	0
4256	MANDATORY COURT COSTS	0	1,200	1,500	0	1,500	0	0
TOTAL	JP PRC 1-1 TECHNOLOGY F	1,555	1,600	1,800	0	1,800	0	0
TOTAL	JP PRC 1-1 TECHNOLOGY F	1,555	1,600	1,800	0	1,800	0	0

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

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

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
4256	MANDATORY COURT COSTS	0	1,375	1,000	0	1,000	0	0
4290	SECURITY	5,270	600	200	0	200	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	5,270	1,975	1,200	0	1,200	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	5,270	1,975	1,200	0	1,200	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	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
42505	FEES-TECHNOLOGY	5,000	500	400	0	400	0	0
4256	MANDATORY COURT COSTS	0	2,600	2,000	0	2,000	0	0
TOTAL	JP PRC 2 TECHNOLOGY FEE	5,000	3,100	2,400	0	2,400	0	0
TOTAL	JP PRC 2 TECHNOLOGY FEE	5,000	3,100	2,400	0	2,400	0	0

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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	0
4290	SECURITY	3,000	300	150	0	150	0	0
TOTAL	JP PRC 2 SECURITY FEE	3,000	1,200	950	0	950	0	0
TOTAL	JP PRC 2 SECURITY FEE	3,000	1,200	950	0	950	0	0

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

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

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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 BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
42505	FEES-TECHNOLOGY	1,200	300	100	0	100	0	0
4256	MANDATORY COURT COSTS	0	1,200	560	0	560	0	0
TOTAL	JP PRC 4 TECHNOLOGY FEE	1,200	1,500	660	0	660	0	0
TOTAL	JP PRC 4 TECHNOLOGY FEE	1,200	1,500	660	0	660	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	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	0	400	150	0	150	0	0
4290	SECURITY	1,200	200	50	0	50	0	0
TOTAL	JP PRC 4 SECURITY FEE	1,200	600	200	0	200	0	0
TOTAL	JP PRC 4 SECURITY FEE	1,200	600	200	0	200	0	0

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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	FEES-TECHNOLOGY	3,000	700	400	0	400	0	0
4256	MANDATORY COURT COSTS	0	2,500	2,200	0	2,200	0	0
TOTAL	CO CLERK TECHNOLOGY FEE	3,000	3,200	2,600	0	2,600	0	0
TOTAL	CO CLERK TECHNOLOGY FEE	3,000	3,200	2,600	0	2,600	0	0

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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	FEES-TECHNOLOGY	2,423	600	1,200	0	1,200	0	0
4256	MANDATORY COURT COSTS	0	2,000	1,200	0	1,200	0	0
TOTAL	DIST CLERK TECHNOLOGY F	2,423	2,600	2,400	0	2,400	0	0
TOTAL	DIST CLERK TECHNOLOGY F	2,423	2,600	2,400	0	2,400	0	0

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FUND-233 COURTHOUSE SECURITY
DEPARTMENT-2213 COURTHOUSE SECURITY

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

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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	0
TOTAL	JURY	0	300	1,000	0	1,000	0	0
TOTAL	COUNTY JURY FUND	0	300	1,000	0	1,000	0	0

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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	0
TOTAL	SPECIALTY COURT	0	3,000	16,000	0	16,000	0	0
TOTAL	COUNTY SPECIALTY COURT	0	3,000	16,000	0	16,000	0	0

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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	0
TOTAL	TRUANCY PREVENTION/DIVE	0	5,000	12,000	0	12,000	0	0
TOTAL	TRUANCY PREVENTION	0	5,000	12,000	0	12,000	0	0

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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	0
TOTAL	JUVENILE DELINQUENCY PR	0	100	100	0	100	0	0
TOTAL	DELINQUENCY PREVENTION	0	100	100	0	100	0	0

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

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

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
4550	FORFEITURES	0	0	0	0	0	0	0
5276	TRANSFER OF FORFEITURE	10,000	25,000	50,000	0	50,000	0	0
5720	INTEREST INVESTMENTS	7,000	7,500	1,000	0	1,000	0	0
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	0
TOTAL	D.A. NARCOTIC FORFEITUR	17,000	32,500	51,000	0	51,000	0	0

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

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

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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	0
TOTAL	ELECTION GRANTS	0	0	150	0	150	0	0

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1460 ELECTION SUBSIDY

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

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

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

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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	0
TOTAL	PURCHASE OF SERVICES	22,400	22,000	22,000	0	22,000	0	0

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST BASE	NEW PROGRAMS	-----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
5720	INTEREST INVESTMENTS	1,700	3,000	500	0	500	0
TOTAL	JUV PROBATION COMM GRAN	1,086,854	1,083,000	1,080,500	0	1,080,500	0
TOTAL	JUVENILE PROBATION GRAN	1,109,254	1,105,000	1,102,500	0	1,102,500	0

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

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

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FUND-263 JAIL COMMISSARY
DEPARTMENT-8100 JAIL COMMISSARY

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

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

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

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FUND-268 SHERIFF FORFEITURE
DEPARTMENT-8800 SHERIFF FORFEITURE

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
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	0
5720	INTEREST INVESTMENTS	1,000	2,500	500	0	500	0	0
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	0

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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	0

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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	0
5720	INTEREST INVESTMENTS	1,200	1,500	300	0	300	0	0
TOTAL	LATERAL ROAD	35,625	35,925	34,800	0	34,800	0	0
TOTAL	LATERAL ROADS	35,625	35,925	34,800	0	34,800	0	0

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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 BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
5050	STATE AID	0	5,980,000	2,000,000	0	2,000,000	0	0
5274	TRANSFER	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	0	40,000	15,000	0	15,000	0	0
5825	DEBT PROCEEDS	9,182,928	0	0	0	0	0	0
TOTAL	JAIL BONDS 94-REFUND 03	9,182,928	6,020,000	2,015,000	0	2,015,000	0	0
TOTAL	HISTORIC CH RESTORATION	9,182,928	6,020,000	2,015,000	0	2,015,000	0	0

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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

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-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	0
5720	INTEREST INVESTMENTS	2,143	1,000	150	0	150	0	0
5860	SETTLEMENT PROCEEDS	0	5,000	20,000	0	20,000	0	0
TOTAL	SELF INSURANCE	102,143	106,000	170,150	0	170,150	0	0
TOTAL	SELF INSURANCE	102,143	106,000	170,150	0	170,150	0	0

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FUND-403 EMPLOYEE BENEFIT
DEPARTMENT-1200 EMPLOYEE BENEFIT PLAN

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

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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	0
TOTAL	TOBACCO SETTLEMENT	6,000	6,000	10,000	0	6,000	0	0

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

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

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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	0
TOTAL	ERRORS & OMISSIONS-CC	1,000	1,000	1,000	0	1,000	0	0

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

ACCOUNT	-----TITLE-----	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	0
TOTAL	ERRORS & OMISSIONS-DC	1,000	1,000	1,000	0	1,000	0	0
TOTAL	ERRORS & OMISSIONS	2,000	2,000	2,000	0	2,000	0	0

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

ACCOUNT	-----TITLE-----	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	0
7110	PART TIME	15,600	15,000	15,000	0	15,000	0	0
7201	SOCIAL SECURITY TAX	3,584	3,488	3,488	0	3,628	0	0
7205	RETIREMENT	3,580	3,768	3,768	0	3,919	0	0
7210	DENTAL INSURANCE	582	600	600	0	600	0	0
7215	HEALTH INSURANCE	8,967	8,940	8,940	0	8,940	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	74	73	73	0	76	0	0
7225	UNEMPLOYMENT	71	36	36	0	38	0	0
7230	LONG TERM DISABILITY	76	119	119	0	123	0	0
7372	SOFTWARE SUPPORT	0	0	100,000	0	100,000	0	0
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	0
7550	MICROFILM	169,303	150,000	100,000	0	100,000	0	0
7555	PERMANENT RECORDS	430,000	150,000	450,000	0	450,000	0	0
7855	CONFERENCE & SEMINARS	2,750	4,000	3,000	0	3,000	0	0
8950	NON CAPITALIZED EQUIPME	0	0	3,000	0	3,000	0	0
9020	EQUIPMENT	0	60,000	0	0	0	0	0
TOTAL	CC MICROFILM RESTRICTED	811,010	574,449	719,449	0	720,948	0	0

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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	0
7555	PERMANENT RECORDS	50,000	50,000	100,000	0	100,000	0	0
TOTAL	CC ARCHIVES FEE	550,000	200,000	450,000	0	450,000	0	0
TOTAL	C CLERK RESTRICTED FEES	1,361,010	774,449	1,169,449	0	1,170,948	0	0

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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	0
TOTAL	DC RECORDS MGMT	5,000	5,000	10,000	0	10,000	0	0
TOTAL	D CLERK RESTRICTED FEES	5,000	5,000	10,000	0	10,000	0	0

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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	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	1,019	1,014	1,014	0	1,054	0	0
7205	RETIREMENT	1,581	1,665	1,665	0	1,731	0	0
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	0	0	0	0	0	0	0
7501	STATIONERY	2,000	2,000	2,000	0	2,000	0	0
7515	COPIER & PRINTING	300	300	300	0	300	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	3,850	3,850	3,850	0	3,850	0	0
8055	UNIFORMS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	2,500	2,500	2,500	0	2,500	0	0
TOTAL	VIT ESCROW INTEREST	24,503	24,581	24,581	0	25,218	0	0
TOTAL	VIT ESCROW INTEREST	24,503	24,581	24,581	0	25,218	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----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
7110	PART TIME	0	0	0 10,000	0 10,000	0
7201	SOCIAL SECURITY TAX	46	46	46 0	48 0	0
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	0
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	0
TOTAL	JP PRC 1-1 TECHNOLOGY F	5,221	8,146	3,746 10,000	4,748 10,000	0
TOTAL	JP PRC 1-1 TECHNOLOGY F	5,221	8,146	3,746 10,000	4,748 10,000	0

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

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

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

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

ACCOUNT	-----TITLE-----	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----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
7201	SOCIAL SECURITY TAX	84	56	56	0	0
7805	MOBILE PHONE	734	734	734	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	2,000	2,000	2,000	0	0
TOTAL	JP PRC 2 TECHNOLOGY FEE	2,818	2,790	2,790	0	0
TOTAL	JP PRC 2 TECHNOLOGY FEE	2,818	2,790	2,790	0	0

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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	0
89501	NON CAPTLZD SECURITY EQ	1,000	1,000	1,000	0	1,000	0	0
TOTAL	JP PRC 2 SECURITY FEE	1,400	1,400	1,400	0	1,400	0	0
TOTAL	JP PRC 2 SECURITY FEE	1,400	1,400	1,400	0	1,400	0	0

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

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

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

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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	0	0	0
TOTAL	JP PRC 4 SECURITY FEE	0	0	0	0	0	0	0
TOTAL	JP PRC 4 SECURITY FEE	0	0	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	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	0
TOTAL	CO CLERK TECHNOLOGY FEE	1,500	1,500	2,000	0	2,000	0	0
TOTAL	CO CLERK TECHNOLOGY FEE	1,500	1,500	2,000	0	2,000	0	0

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

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

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7109	SUPPLEMENTAL	80,211	80,211	80,211	0	80,211	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	7,247	6,136	6,136	0	6,382	0	0
7205	RETIREMENT	11,302	10,075	10,075	0	10,477	0	0
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	149	128	128	0	133	0	0
7225	UNEMPLOYMENT	213	64	64	0	67	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7310	LEGAL	1,000	1,000	1,000	0	1,000	0	0
7316	EXPERT TESTIMONY	1,000	1,000	1,000	0	1,000	0	0
7420	VEHICLE EXPENSE	1,000	1,000	1,000	0	1,000	0	0
7501	STATIONERY	1,000	1,000	1,000	0	1,000	0	0
7515	COPIER & PRINTING	1,000	1,000	1,000	0	1,000	0	0
7855	CONFERENCE & SEMINARS	1,100	1,100	1,100	0	1,100	0	0
8045	MISCELLANEOUS	1,500	1,500	1,500	0	1,500	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	D.A. SPECIAL	106,723	104,214	104,214	0	104,870	0	0
TOTAL	D.A. SPECIAL	106,723	104,214	104,214	0	104,870	0	0

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

ACCOUNT	TITLE	2020 BUDGET	2021 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
7103	ASSISTANTS/DEPUTIES	6,201	6,201	6,201 0	6,449 0	0
7109	SUPPLEMENTAL	60,000	60,000	60,000 0	60,000 0	0
7201	SOCIAL SECURITY TAX	5,874	5,064	5,064 0	5,267 0	0
7205	RETIREMENT	9,194	8,315	8,315 0	8,647 0	0
7210	DENTAL INSURANCE	0	0	0 0	0 0	0
7215	HEALTH INSURANCE	0	0	0 0	0 0	0
7218	LIFE INSURANCE	0	0	0 0	0 0	0
7220	WORKERS COMPENSATION	121	106	106 0	110 0	0
7225	UNEMPLOYMENT	172	53	53 0	55 0	0
7230	LONG TERM DISABILITY	195	172	172 0	179 0	0
7505	SUPPLIES	2,500	2,500	2,500 0	2,500 0	0
8950	NON CAPITALIZED EQUIPME	5,000	5,000	5,000 0	5,000 0	0
9010	AUTOS & TRUCKS	0	0	0 30,000	0 30,000	0
9045	SOFTWARE	0	0	0 20,000	0 20,000	0
TOTAL	DA NARCOTIC FORFEITURE	89,256	87,411	87,411 50,000	88,207 50,000	0
TOTAL	D.A. NARCOTIC FORFEITUR	89,256	87,411	87,411 50,000	88,207 50,000	0

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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	0
7201	SOCIAL SECURITY TAX	802	136	136	0	142	0	0
7205	RETIREMENT	125	126	126	0	131	0	0
7220	WORKERS COMPENSATION	0	2	2	0	2	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7368	CONTRACT LABOR	0	0	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	0
7805	MOBILE PHONE	780	780	780	0	780	0	0
7855	CONFERENCE & SEMINARS	1,000	1,200	1,500	0	1,500	0	0
8020	ELECTION EXPENSE	18,000	15,000	20,000	0	20,000	0	0
8025	ENTITY ELECTION EXPENSE	108,000	45,000	80,000	0	80,000	0	0
8950	NON CAPITALIZED EQUIPME	0	2,000	5,000	0	5,000	0	0
TOTAL	ELECTION CONTRACT SERVI	131,707	67,243	110,343	0	110,354	0	0
TOTAL	ELECTION SERVICE CONTRA	131,707	67,243	110,343	0	110,354	0	0

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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
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
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	0
TOTAL	JUVENILE BOARD JURY	5,000	5,000	5,000	0	5,000	0	0
TOTAL	JUVENILE JURY FUND	5,000	5,000	5,000	0	5,000	0	0

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

ACCOUNT	-----TITLE-----	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	0
TOTAL	PURCHASE OF SERVICES	22,400	22,400	22,400	0	22,400	0	0

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FUND-262 JUVENILE PROBATION GRANTS
DEPARTMENT-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	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7109	SUPPLEMENTAL	7,200	7,200	7,200	0	7,200	0	0
71091	CERTIFICATION PAY	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	38,282	38,237	38,237	0	39,767	0	0
7205	RETIREMENT	59,702	62,779	62,779	0	65,290	0	0
7210	DENTAL INSURANCE	6,403	6,600	6,600	0	6,600	0	0
7215	HEALTH INSURANCE	98,633	98,340	98,340	0	98,340	0	0
7218	LIFE INSURANCE	466	264	264	0	264	0	0
7220	WORKERS COMPENSATION	1,252	800	800	0	832	0	0
7225	UNEMPLOYMENT	689	400	400	0	416	0	0
7230	LONG TERM DISABILITY	1,269	1,300	1,300	0	1,352	0	0
7380	RESIDENTIAL CARE	335,154	335,154	335,000	0	335,000	0	0
7385	NON RESIDENTIAL CARE	245,000	245,000	245,000	0	245,000	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
TOTAL	JUV PROBATION COMM GRAN	1,286,684	1,288,709	1,288,555	0	1,312,401	0	0
TOTAL	JUVENILE PROBATION GRAN	1,309,084	1,311,109	1,310,955	0	1,334,801	0	0

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

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
7109	SUPPLEMENTAL	30,600	19,620	19,620 0	19,620 0	0
7201	SOCIAL SECURITY TAX	1,773	1,501	1,501 0	1,561 0	0
7205	RETIREMENT	4,135	2,464	2,464 0	2,563 0	0
7210	DENTAL INSURANCE	0	0	0 0	0 0	0
7215	HEALTH INSURANCE	0	0	0 0	0 0	0
7218	LIFE INSURANCE	0	0	0 0	0 0	0
7220	WORKERS COMPENSATION	58	31	31 0	33 0	0
7225	UNEMPLOYMENT	53	16	16 0	16 0	0
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	0
7385	NON RESIDENTIAL CARE	22,775	50,000	50,000 0	50,000 0	0
7401	BUILDING RPRS.	10,000	10,000	10,000 0	10,000 0	0
7420	VEHICLE EXPENSE	0	0	0 0	0 0	0
7505	SUPPLIES	50,000	50,000	50,000 0	50,000 0	0
9020	EQUIPMENT	14,545	0	0 0	0 0	0
TOTAL	JUV LOCAL TYC	223,675	223,039	208,414 0	208,575 0	0
TOTAL	JUVENILE (LOCAL)	223,675	223,039	208,414 0	208,575 0	0

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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	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	66,965	66,965	66,965	0	69,644	0	0
7110	PART TIME	15,912	15,912	15,912	0	15,912	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	9,274	9,917	9,917	0	10,314	0	0
7205	RETIREMENT	14,503	14,284	14,284	0	14,855	0	0
7210	DENTAL INSURANCE	1,746	1,800	1,800	0	1,800	0	0
7215	HEALTH INSURANCE	26,848	26,820	26,820	0	26,820	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	1,162	2,562	2,562	0	2,665	0	0
7225	UNEMPLOYMENT	205	104	104	0	108	0	0
7230	LONG TERM DISABILITY	289	337	337	0	351	0	0
7403	GROUND MAINTENANCE	0	0	0	0	0	0	0
75011	INVENTORY	300,000	300,000	300,000	0	300,000	0	0
7505	SUPPLIES	100,000	100,000	100,000	0	100,000	0	0
7570	SECURITY - MAINTENANCE	48,000	50,000	50,000	0	50,000	0	0
7580	EXPENSES FOR INMATES	25,000	25,000	30,000	0	30,000	0	0
8056	CLOTHING/BEDDING	25,000	25,000	25,000	0	25,000	0	0
8950	NON CAPITALIZED EQUIPME	101,045	100,000	50,000	0	50,000	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	JAIL COMMISSARY	782,777	785,531	740,531	0	746,168	0	0
TOTAL	JAIL COMMISSARY	782,777	785,531	740,531	0	746,168	0	0

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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-268 SHERIFF FORFEITURE
DEPARTMENT-8800 SHERIFF FORFEITURE

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
7111	SALARY-OVERTIME	0	0	0 0	0 0	0
7365	CONTRACTED SERVICES	1,000	1,000	1,000 0	1,000 0	0
7390	SPECIAL SERVICES	12,000	12,000	12,000 0	12,000 0	0
7420	VEHICLE EXPENSE	6,000	6,000	6,000 0	6,000 0	0
7505	SUPPLIES	5,000	5,000	5,000 0	5,000 0	0
7508	SUPPLIES - K-9	500	500	500 0	500 0	0
8210	TOBACCO GRANT	0	0	0 0	0 0	0
8950	NON CAPITALIZED EQUIPME	11,588	10,000	20,000 0	20,000 0	0
9010	AUTOS & TRUCKS	74,000	74,000	80,000 0	80,000 0	0
9020	EQUIPMENT	0	0	0 0	0 0	0
TOTAL	SHERIFF FORFEITURE	110,088	108,500	124,500 0	124,500 0	0

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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	0

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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	0
TOTAL	LATERAL ROAD # 1	42,319	48,919	8,600	0	8,600	0	0

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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	0
TOTAL	LATERAL ROAD # 2	50,387	58,987	8,600	0	8,600	0	0

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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	0
TOTAL	LATERAL ROAD # 3	52,105	60,705	8,600	0	8,600	0	0

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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	0
TOTAL	LATERAL ROAD # 4	25,807	34,407	8,600	0	8,600	0	0
TOTAL	LATERAL ROADS	170,618	203,018	34,400	0	34,400	0	0

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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
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
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

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

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FUND-310 MISC CAPITAL PROJECTS
DEPARTMENT-9800

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-402 SELF INSURANCE
DEPARTMENT-1700 SELF INSURANCE

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

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FUND-403 EMPLOYEE BENEFIT
DEPARTMENT-1200 EMPLOYEE BENEFIT PLAN

ACCOUNT	-----TITLE-----	2020 BUDGET	2021 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
7365	CONTRACTED SERVICES	0	0	0	0	0
73651	ADMIN FEE HEALTH AND DE	348,000	350,000	355,000	355,000	0
73652	STOP LOSS PREMIUM	1,040,000	1,255,000	1,270,000	1,270,000	0
73653	GROUP LIFE PREMIUM	80,500	92,000	95,000	95,000	0
73671	OVER 65 PREMIUM-MEDICAL	108,000	102,000	107,500	107,500	0
73672	OVER 65 PREMIUM-PRESCRI	105,000	102,000	107,500	107,500	0
7901	CLAIMS	5,275,000	5,300,000	6,100,000	6,100,000	0
8050	TRANSFER	0	0	0	0	0
TOTAL	EMPLOYEE BENEFIT PLAN	6,956,500	7,201,000	8,035,000	8,035,000	0

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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	0
73301	MEDICAL-EMPLOYEES	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	142,000	145,000	150,800	0	150,800	0	0
7368	CONTRACT LABOR	187,000	192,000	197,760	0	197,760	0	0
7435	SERVICE CONTRACTS	2,600	2,600	2,704	0	2,704	0	0
7505	SUPPLIES	5,500	5,500	5,720	0	5,720	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
8050	TRANSFER	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	1,500	0	0	0	0	0	0
TOTAL	HEALTH CLINIC	386,600	389,100	402,744	0	402,744	0	0
TOTAL	EMPLOYEE BENEFIT	7,343,100	7,590,100	8,437,744	0	8,437,744	0	0