

Taylor County

Adopted Budget - Fiscal Year 2023



This budget will raise more revenue from property taxes than last year's budget by an amount of \$3,574,983, which is a 6.2 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,653,985.

Record Vote on the Adopted Budget

Ayes: Judge Bolls, Commissioner Williams, Commissioner Birchum
 Noes: Commissioner Kendrick, Commissioner Statler

County Property Tax Rates (per \$100 of value)

	<u>FY 2022</u>	<u>FY 2023</u>
Adopted Property Tax Rate:	0.6070	0.5675
No-New-Revenue Tax Rate:	0.5945	0.5475
No-New-Revenue Maintenance and Operations Tax Rate:	0.5512	0.5001
Debt Rate:	0.0558	0.0474
Voter Approval Tax Rate:	0.6302	0.5733
Voter Approval Tax Rate plus Unused Increment Rate:	0.6580	0.6243
Prior Year Adopted Rate	0.6183	0.6070

County Debt Obligations (as of the end of fiscal year 2022)

General Obligation Bond 2017 - Expo Construction	42,435,000
Tax Notes 2019 - Election Equipment	1,280,000
Certificates of Obligations 2020 - Historic Courthouse and LEC	<u>9,750,000</u>
Total	53,465,000

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

County Organization

COMMISSIONERS COURT

Downing A. Bolls, Jr.
County Judge

Randall D. Williams
Commissioner, Pct. 1

Kyle Kendrick
Commissioner, Pct.2

Brad Birchum
Commissioner, Pct. 3

Chuck Statler
Commissioner, Pct.4

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

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

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

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

The Budget Process

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

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

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

In conjunction with this budget, the Commissioners Court have set the tax rate at \$0.5675 per \$100 of taxable value. Listed below is the tax rate for the current year and the previous two years:

	<u>2021</u>	<u>2022</u>	<u>2023</u>
Maintenance and Operations (M&O)	57.02	55.12	52.01
Interest and Sinking (I&S)	4.81	5.58	4.74
Total	61.83	60.70	56.75

Notes to the Combined Fund Summary

Note 1: General Fund Deficit. The 4,234,253 draw from reserves in the General Fund includes two one-time projects: 1) 2,297,000 to help fund projected cost overruns at the Historic Courthouse and 2) 1,006,008 for end-of-life updates on elevators at the new courthouse. The proposed operating deficit net of these two items is 931,245.

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

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

Note 4: FY 2022 budgeted contract payments to South Taylor County EMS were 635,250. This budget alternate presents an increase of 15%, or \$95,287.50, to the contracted rate. This would be total FY 2023 payments of \$730,537.50. Funding proposed to come from increased general fund deficit.

**Combined Fund Summary
FY 2023 Approved Budget**

	Special Revenue			Capital Projects	Internal Service	Debt Service	TOTAL
	General	Road & Bridge	All Other				
REVENUES							
Taxes - Ad Valorem @ 56.75 (2.00 increase)	56,625,303					4,699,025	61,324,328
Taxes - Ad Valorem Delinquent	845,000					52,000	897,000
Taxes - Other	1,198,438	1,550,000					2,748,438
Fees & Charges for Services	2,379,085		1,246,780		1,360,000		4,985,865
Fines & Forfeitures	1,219,100		113,100				1,332,200
Licenses & Permits	735,000	1,715,000					2,450,000
State & Federal Grants	720,100		4,632,000	2,000,000			7,352,100
Intergovernmental Proceeds	951,450		84,000		6,169,450		7,204,900
Rent	8,000						8,000
Interest & Investment Earnings	483,000	10,000	90,850	30,000	20,500	18,000	652,350
Other Proceeds	260,500	1,000	723,350		840,000		1,824,850
Transfers From Other Funds		1,500,000		6,050,000	150,000		7,700,000
TOTAL REVENUES	65,424,976	4,776,000	6,890,080	8,080,000	8,539,950	4,769,025	98,480,031
EXPENDITURES							
General Administration	5,223,266		940,842	10,500,000	8,746,553		25,410,661
Financial Administration	3,453,985		94,461				3,548,446
Judicial	10,581,018		373,833				10,954,851
Legal	4,523,786		306,016				4,829,802
Elections	622,286		71,610				693,896
Public Facilities	2,631,596						2,631,596
Community & Economic Development	437,350						437,350
Public Safety	12,034,966		279,120				12,314,086
Corrections	22,201,748		2,367,346				24,569,094
Health & Human Services	3,365,888		499,300				3,865,188
Conservation	636,340						636,340
Road & Bridge		5,290,429	34,400				5,324,829
Debt Service						4,967,025	4,967,025
Transfers to Other Funds	3,947,000		3,753,000				7,700,000
TOTAL EXPENDITURES	69,659,229	5,290,429	8,719,928	10,500,000	8,746,553	4,967,025	107,883,164
Fund Balance Draw - Needed to Balance	4,234,253	514,429	1,829,848	2,420,000	206,603	198,000	9,403,133
Proposed TAX RATE -	52.01					4.74	56.75

2022 Approved Budget - Revenues	60,935,154	4,575,000	3,079,430	2,000,000	7,947,150	4,962,166	83,498,900
2022 Approved Budget - Expenditures	61,090,538	4,861,994	4,435,970	5,000,000	8,846,547	4,962,166	89,197,215

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

ORDER SETTING TAX RATE AND LEVYING TAXES

On the 30th day of August, 2022, the Commissioners' Court of Taylor County, Texas, convened in a regular meeting of said Court, in the Commissioners Courtroom, Taylor County Plaza, 400 Oak Street, Suite 300, Abilene, Texas, with the following members present, to wit:

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

and, among other business, the Court considered adoption of an Order Setting Tax Rates and Levying Taxes-Maintenance and Operations and Interest and Sinking for Tax Year 2022. It was duly moved and seconded that said Order be adopted; and after due discussion, said motion carrying with it the adoption of the Order, prevailed and carried by the following vote:

VOTE ON MAINTENANCE AND OPERATIONS TAX RATE:

Ayes: County Judge Downing A. Bolls, Commissioner Precinct 1-Randall D. Williams, Precinct 2-Kyle Kendrick, Precinct 3-Brad Birchum, and Precinct 4- Chuck Statler
Noes: None

VOTE ON INTEREST AND SINKING TAX RATE:

Ayes: County Judge Downing A. Bolls, Commissioner Precinct 1-Randall D. Williams, Precinct 2-Kyle Kendrick, Precinct 3-Brad Birchum, and Precinct 4- Chuck Statler
Noes: None

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

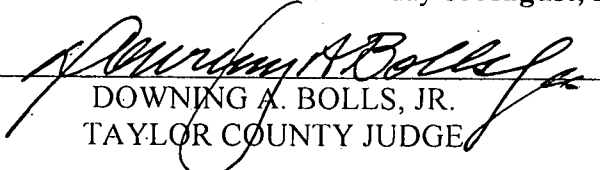
IT IS ORDERED that the tax rate for the 2022 Tax Year is 56.75 cents per \$100 of valuation. This rate consists of a 52.01 cent Maintenance and Operations Rate and a 4.74 cent Interest and Sinking Rate.


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

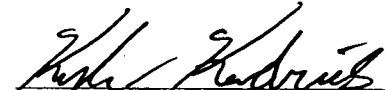
THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3.65 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$20.00.

IT IS FURTHER ORDERED that taxes are levied for the 2022 Tax Year and identified as Taylor County Fiscal Year 2023.

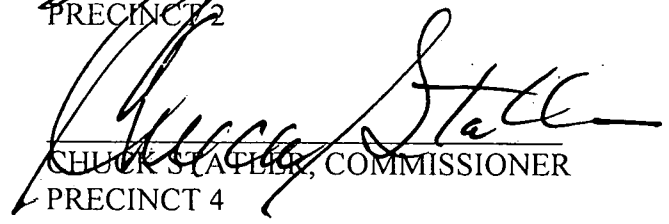
SIGNED and ORDERED this 30TH day of August, 2022


DOWNING A. BOLLES, JR.
TAYLOR COUNTY JUDGE


RANDALL D. WILLIAMS, COMMISSIONER
PRECINCT 1

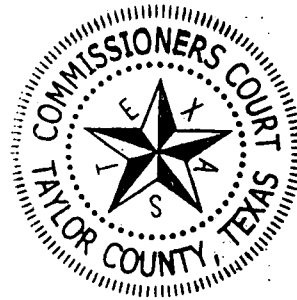

KYLE KENDRICK, COMMISSIONER
PRECINCT 2


BRAD BIRCHUM, COMMISSIONER
PRECINCT 3


CHUCK STAPLER, COMMISSIONER
PRECINCT 4

ATTEST:


LARRY G. BEVILL, COUNTY CLERK



DATE: 09/05/2022
 TIME: 23:25:32

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 1
 REVREP44

SELECTION CRITERIA: ALL

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

FUND-001 GENERAL FUND
 DEPARTMENT-1010 COUNTY CLERK

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

DATE: 09/05/2022
TIME: 23:25:32

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 2
REVREP44

SELECTION CRITERIA: ALL

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

FUND-001 GENERAL FUND
DEPARTMENT-1020 COUNTY ADMINISTRATION

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

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TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 3
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SELECTION CRITERIA: ALL

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 TOTALED ON: FUND,DEPARTMENT
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FUND-001 GENERAL FUND
 DEPARTMENT-1040 NON DEPARTMENTAL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4010	AD VALOREM TAX	51,688,255	52,834,179	52,834,179	0	56,625,303	0	56,625,303
4012	DELINQUENT- AD VALOREM	315,000	450,000	465,000	0	465,000	0	465,000
4013	PENALTY & INTEREST-TAX	300,000	375,000	380,000	0	380,000	0	380,000
4016	PILOT	0	0	0	508,438	508,438	0	508,438
4020	TAX-BINGO	125,000	145,000	150,000	0	150,000	0	150,000
4030	TAX-MIXED DRINKS	400,000	380,000	440,000	0	440,000	0	440,000
4040	TAX-MISC.	50,000	100,000	100,000	0	100,000	0	100,000
4205	ABATEMENT APPLICATION F	0	0	0	0	0	0	0
4221	COPY/TELEPHONE REIMBURS	25	20	30	0	30	0	30
4228	COURT COST SERVICE FEES	60,000	60,000	60,000	0	60,000	0	60,000
4256	MANDATORY COURT COSTS	500	2,000	1,500	0	1,500	0	1,500
4296	ADMINISTRATIVE FEE	20,000	20,000	20,000	0	20,000	0	20,000
4297	TELEPHONE COMMISSION	370,000	450,000	430,000	0	430,000	0	430,000
5025	FEDERAL AID	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	0	0	0	0	0	0	0
5050	STATE AID	156,109	150,000	150,000	0	150,000	0	150,000
5650	RENT	650	3,000	8,000	0	8,000	0	8,000
5710	INTEREST CHECKING	35,000	5,000	27,000	0	33,000	0	33,000
5720	INTEREST INVESTMENTS	500,000	70,000	285,000	0	450,000	0	450,000
5810	AUCTION PROCEEDS	0	0	0	0	0	0	0
5818	SALE OF SURPLUS PROPERT	0	0	30,000	0	30,000	0	30,000
5830	MISCELLANEOUS	10,000	10,000	10,000	0	10,000	0	10,000
5839	RECEIVERSHIPS	0	0	0	0	0	0	0
5840	REFUNDS	8,000	8,000	5,000	0	5,000	0	5,000
5845	REDEPOSIT O/S CHECKS	7,000	7,000	5,000	0	5,000	0	5,000
5860	SETTLEMENT PROCEEDS	0	0	0	0	0	0	0
5865	UNCLAIMED REFUNDS	2,000	3,000	5,000	0	5,000	0	5,000
TOTAL	NON DEPARTMENTAL	54,047,539	55,072,199	55,405,709	508,438	59,876,271	0	59,876,271

DATE: 09/05/2022
 TIME: 23:25:32

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 4
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SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT
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FUND-001 GENERAL FUND
 DEPARTMENT-2040 TAX ASSESSOR/MOTOR VEHICL

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

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FUND-001 GENERAL FUND
 DEPARTMENT-3010 DISTRICT CLERK

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

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FUND-001 GENERAL FUND
 DEPARTMENT-3015 DOMESTIC RELATIONS

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

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FUND-001 GENERAL FUND
 DEPARTMENT-3040 COURT COST

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

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

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

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

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

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

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

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

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

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

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

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FUND-001 GENERAL FUND
DEPARTMENT-3100 LAW LIBRARY

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

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FUND-001 GENERAL FUND
DEPARTMENT-4010 DISTRICT ATTORNEY

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

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FUND-001 GENERAL FUND
DEPARTMENT-4020 CPS LEGAL SERVICES

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

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FUND-001 GENERAL FUND
DEPARTMENT-4510 ELECTION

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

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FUND-001 GENERAL FUND
DEPARTMENT-5050 PLAZA

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

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FUND-001 GENERAL FUND
 DEPARTMENT-6010 SHERIFF

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	195,000	145,000	115,000	0	115,000	0	115,000
42515	FEES-BAIL BOND	2,500	1,500	2,500	0	2,500	0	2,500
4256	MANDATORY COURT COSTS	0	0	0	0	0	0	0
4257	MANDATORY REIMB. FEES	6,000	30,000	50,000	0	50,000	0	50,000
4298	TRANSPORT FEES	65,000	60,000	70,000	0	70,000	0	70,000
5050	STATE AID	0	0	0	0	0	0	0
5052	STATE-SCAAP	0	0	0	0	0	0	0
5055	STATE APPROPRIATIONS	1,000	0	0	0	0	0	0
5056	L.E.O.S.E	11,977	10,571	0	0	0	0	0
5215	DETENTION-BOARDING PRIS	0	0	0	0	0	0	0
5265	REIMBURSEMENT-SALARY	420,000	555,000	565,000	0	692,450	0	692,450
5820	DONATIONS	0	0	0	0	0	0	0
TOTAL	SHERIFF	701,477	802,071	802,500	0	929,950	0	929,950

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

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

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FUND-001 GENERAL FUND
 DEPARTMENT-6030 CONSTABLE

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

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

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

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

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

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

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

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FUND-001 GENERAL FUND
DEPARTMENT-6550 JAIL

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

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FUND-001 GENERAL FUND
 DEPARTMENT-6570 JUVENILE

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

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FUND-001 GENERAL FUND
DEPARTMENT-6572 JUVENILE-JJAEP

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

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FUND-001 GENERAL FUND
DEPARTMENT-6585 COURT SUPERVISED RELEASE

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

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FUND-001 GENERAL FUND
DEPARTMENT-7020 CHILD PROTECTIVE SERVICES

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

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FUND-001 GENERAL FUND
DEPARTMENT-7050 VETERANS SERVICE

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

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FUND-001 GENERAL FUND
DEPARTMENT-7520 ENVIRONMENTAL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4750	PERMITS	65,000	70,000	80,000	0	80,000	0	80,000
TOTAL	ENVIRONMENTAL	65,000	70,000	80,000	0	80,000	0	80,000
TOTAL	GENERAL FUND	59,497,991	61,244,831	60,826,964	508,438	65,424,976	0	65,424,976

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FUND-201 CONTINGENCY FUND
DEPARTMENT-1100 CONTINGENCY

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

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FUND-205 SETTLEMENT PROCEEDS
 DEPARTMENT-7100 TOBACCO SETTLEMENT

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

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

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

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

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

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

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

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

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

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

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

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FUND-213 COMMISSIONERS FORFEITURE
 DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

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

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

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

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FUND-220 RESTRICTED FEES
DEPARTMENT-2200 RESTRICTED FEES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUND-233 COURTHOUSE SECURITY
 DEPARTMENT-2213 COURTHOUSE SECURITY

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

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FUND-234 COUNTY JURY FUND
 DEPARTMENT-2340 JURY

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

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FUND-235 COUNTY SPECIALTY COURT
 DEPARTMENT-2350 SPECIALTY COURT

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

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

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

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FUND-237 DELINQUENCY PREVENTION
DEPARTMENT-2601 JUVENILE DELINQUENCY PREV

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

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

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

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

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

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

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

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

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

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

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

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1450 TITLE NOT FOUND

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

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1455 ELECTION GRANTS

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

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1460 ELECTION SUBSIDY

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

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FUND-246 ELECTION SUBSIDY
 DEPARTMENT-1465 ELECTION GRANTS

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

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

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

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

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

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

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

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FUND-250 LANGUAGE ACCESS FUND
DEPARTMENT-2501 LANGUAGE ACCESS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUND-263 JAIL COMMISSARY
 DEPARTMENT-8100 JAIL COMMISSARY

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

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

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

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

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

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FUND-268 SHERIFF FORFEITURE
 DEPARTMENT-8800 SHERIFF FORFEITURE

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

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

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

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

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

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FUND-290 ROAD AND BRIDGE
DEPARTMENT-5100 PRECINCT 1

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

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FUND-290 ROAD AND BRIDGE
DEPARTMENT-5200 PRECINCT 2

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

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FUND-290 ROAD AND BRIDGE
DEPARTMENT-5300 PRECINCT 3

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

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5400 PRECINCT 4

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

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FUND-295 LATERAL ROADS
 DEPARTMENT-0900 LATERAL ROAD

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

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FUND-301 CAPITAL CONSTRUCTION
DEPARTMENT-9100 CAPITAL CONSTRUCTION

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

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

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

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

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5050	STATE AID	5,980,000	2,000,000	0	0	2,000,000	0	2,000,000
5274	TRANSFER	0	0	0	0	0	0	0
5275	TRANSFER FROM OTHER FUN	0	0	0	0	6,050,000	0	6,050,000
5720	INTEREST INVESTMENTS	40,000	15,000	0	0	30,000	0	30,000
5825	DEBT PROCEEDS	9,000,000	0	0	0	0	0	0
TOTAL	JAIL BONDS 94-REFUND 03	15,020,000	2,015,000	0	0	8,080,000	0	8,080,000
TOTAL	HISTORIC CH RESTORATION	15,020,000	2,015,000	0	0	8,080,000	0	8,080,000

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FUND-304 LEC CONSTRUCTION
DEPARTMENT-9405 LEC CONSTRUCTION

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

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

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

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FUND-401 STATE FEES
 DEPARTMENT-4111 STATE FEES

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

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FUND-402 SELF INSURANCE
 DEPARTMENT-1700 SELF INSURANCE

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

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FUND-403 EMPLOYEE BENEFIT
 DEPARTMENT-1200 EMPLOYEE BENEFIT PLAN

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

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

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

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FUND-801 SINKING FUNDS
 DEPARTMENT-8401 EXPO SINKING 2017

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4010	AD VALOREM TAX	3,992,673	4,915,166	0	0	4,699,025	0	4,699,025
4012	DELINQUENT- AD VALOREM	20,000	25,000	0	0	26,000	0	26,000
4013	PENALTY & INTEREST-TAX	10,000	20,000	0	0	26,000	0	26,000
5720	INTEREST INVESTMENTS	15,000	2,000	0	0	18,000	0	18,000
5825	DEBT PROCEEDS	378,083	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	EXPO SINKING 2017	4,415,756	4,962,166	0	0	4,769,025	0	4,769,025
TOTAL	SINKING FUNDS	4,415,756	4,962,166	0	0	4,769,025	0	4,769,025
TOTAL REPORT		99,495,813	85,460,877	65,602,964	508,438	99,480,031	0	99,480,031

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FUND-001 GENERAL FUND
 DEPARTMENT-1010 COUNTY CLERK

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

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FUND-001 GENERAL FUND
 DEPARTMENT-1011 COLLECTIONS

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

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FUND-001 GENERAL FUND
 DEPARTMENT-1020 COUNTY ADMINISTRATION

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

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FUND-001 GENERAL FUND
 DEPARTMENT-1021 ADMINISTRATIVE ASSISTANT

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

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

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

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FUND-001 GENERAL FUND
 DEPARTMENT-1040 NON DEPARTMENTAL

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	0	0	1,885,589	49,000	0	49,000
71111	SALARY-COMP TIME	12,500	12,500	12,500	0	12,500	0	12,500
7205	RETIREMENT	6,418	0	0	269,661	21,042	0	21,042
7215	HEALTH INSURANCE	0	0	0	200,000	0	0	0
7310	LEGAL	40,000	60,000	70,000	0	70,000	0	70,000
7321	AUDIT	42,000	60,000	60,000	0	60,000	0	60,000
7350	APPRAISAL DISTRICT	602,730	635,750	677,205	0	677,205	0	677,205
7351	COLLECTION EXPENSE	330,000	350,000	350,000	0	350,000	0	350,000
7364	LOBBYING EXPENSE	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	50,556	50,134	50,000	0	78,445	0	78,445
7368	CONTRACT LABOR	46,241	46,241	46,241	0	46,241	0	46,241
7650	RIGHT OF WAY	71,000	151,200	0	0	0	0	0
8045	MISCELLANEOUS	10,000	0	0	0	0	0	0
8050	TRANSFER	1,850,000	1,650,000	1,650,000	0	3,947,000	0	3,947,000
8065	PRELIMINARY BOND EXPENS	0	0	0	0	0	0	0
8501	DUES- COUNTY & NATIONAL	35,000	35,000	42,000	0	42,000	0	42,000
8540	TELEPHONE	160,000	140,000	140,000	0	140,000	0	140,000
8550	WEIGHING TRUCKS	1,000	0	0	0	0	0	0
8601	ALLOCATION FOR ASSISTAN	1,406,332	1,495,422	1,982,898	0	1,557,628	0	1,557,628
8613	CPS BOARD	56,002	56,002	74,750	0	56,002	0	56,002
8622	HISTORICAL COMMISSION	22,453	20,258	1,200	0	200	0	200
8629	MEDICAL CARE MISSION	0	0	0	0	0	0	0
8641	SOIL CONSERVATION	0	0	0	0	0	0	0
8900	CONTINGENCY	182,325	400,000	400,000	0	400,000	0	400,000
8950	NON CAPITALIZED EQUIPME	8,759	2,550	2,550	0	2,550	0	2,550
9035	LAND	0	0	0	0	0	0	0
TOTAL	NON DEPARTMENTAL	4,933,317	5,165,057	5,559,344	2,355,250	7,509,813	0	7,509,813

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FUND-001 GENERAL FUND
DEPARTMENT-1041 CARES CRF

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

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FUND-001 GENERAL FUND
 DEPARTMENT-1045 CONSTRUCTION

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

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FUND-001 GENERAL FUND
 DEPARTMENT-1060 INFORMATION SYSTEMS

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

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FUND-001 GENERAL FUND
 DEPARTMENT-1070 RECORDS MANAGEMENT

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

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FUND-001 GENERAL FUND
 DEPARTMENT-2010 AUDITOR

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	92,867	96,581	96,581	0	105,273	0	105,273
7103	ASSISTANTS/DEPUTIES	227,119	243,204	243,204	0	264,000	0	264,000
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	24,479	25,994	25,994	0	27,830	0	27,830
7205	RETIREMENT	40,190	42,673	42,673	0	46,806	0	46,806
7210	DENTAL INSURANCE	3,600	3,600	3,600	0	1,800	0	1,800
7215	HEALTH INSURANCE	53,640	53,640	53,640	0	57,600	0	57,600
7218	LIFE INSURANCE	144	144	144	0	144	0	144
7220	WORKERS COMPENSATION	512	544	544	0	582	0	582
7225	UNEMPLOYMENT	256	272	272	0	291	0	291
7230	LONG TERM DISABILITY	832	883	883	0	946	0	946
7501	STATIONERY	6,000	6,511	5,000	0	5,000	0	5,000
7510	POSTAL	600	600	600	0	600	0	600
7515	COPIER & PRINTING	750	750	750	0	750	0	750
7805	MOBILE PHONE	0	0	0	480	480	0	480
7855	CONFERENCE & SEMINARS	7,000	7,000	7,000	0	7,000	0	7,000
8950	NON CAPITALIZED EQUIPME	2,103	0	0	0	0	0	0
TOTAL	AUDITOR	460,092	482,396	480,885	480	519,102	0	519,102

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FUND-001 GENERAL FUND
 DEPARTMENT-2020 COUNTY TREASURER

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

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

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

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

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

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FUND-001 GENERAL FUND
 DEPARTMENT-3010 DISTRICT CLERK

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	71,991	74,871	74,871	0	78,871	0	78,871
7103	ASSISTANTS/DEPUTIES	482,708	502,017	502,017	0	550,017	0	550,017
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	10,000	10,000	10,000	0	10,000	0	10,000
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	43,200	44,927	44,927	0	48,905	0	48,905
7205	RETIREMENT	69,670	72,457	72,457	0	78,957	0	78,957
7210	DENTAL INSURANCE	7,800	7,800	7,800	0	3,900	0	3,900
7215	HEALTH INSURANCE	116,220	116,220	116,220	0	124,800	0	124,800
7218	LIFE INSURANCE	312	312	312	0	312	0	312
7220	WORKERS COMPENSATION	904	940	940	0	1,023	0	1,023
7225	UNEMPLOYMENT	394	410	410	0	448	0	448
7230	LONG TERM DISABILITY	1,468	1,527	1,527	0	1,662	0	1,662
7235	CAR ALLOWANCE	700	700	700	0	700	0	700
7435	SERVICE CONTRACTS	5,000	5,000	5,500	0	5,500	0	5,500
7501	STATIONERY	23,825	22,000	22,000	0	22,000	0	22,000
7510	POSTAL	10,000	10,000	10,000	0	10,000	0	10,000
7515	COPIER & PRINTING	6,300	6,300	6,300	0	6,300	0	6,300
7555	PERMANENT RECORDS	14,040	14,040	16,000	0	16,000	0	16,000
7855	CONFERENCE & SEMINARS	5,500	5,500	5,500	0	5,500	0	5,500
8950	NON CAPITALIZED EQUIPME	0	0	111,075	0	5,000	0	5,000
TOTAL	DISTRICT CLERK	870,032	895,020	1,008,555	0	969,895	0	969,895

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FUND-001 GENERAL FUND
 DEPARTMENT-3015 DOMESTIC RELATIONS

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

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

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

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

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

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

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	12,500	13,000	13,000	0	13,500	0	13,500
7102	APPOINTED OFFICIAL	124,384	129,359	129,359	0	133,359	0	133,359
7103	ASSISTANTS/DEPUTIES	83,780	87,131	87,131	0	101,617	0	101,617
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	45,018	45,000	45,000	0	49,000	0	49,000
7107	COURT REPORTER	164,758	171,348	171,348	29,129	193,913	0	193,913
7110	PART TIME	200	200	200	0	200	0	200
7201	SOCIAL SECURITY TAX	32,944	34,262	34,262	0	37,250	0	37,250
7205	RETIREMENT	54,063	56,226	56,226	6,015	62,448	0	62,448
7210	DENTAL INSURANCE	3,600	3,600	3,600	0	1,800	0	1,800
7215	HEALTH INSURANCE	53,640	53,640	53,640	0	57,600	0	57,600
7218	LIFE INSURANCE	144	144	144	0	144	0	144
7220	WORKERS COMPENSATION	1,445	1,503	1,503	0	1,640	0	1,640
7225	UNEMPLOYMENT	335	348	348	0	379	0	379
7230	LONG TERM DISABILITY	1,087	1,131	1,131	0	1,232	0	1,232
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	396	0	0	0	0	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	1,500	1,500	1,500	0	1,500	0	1,500
7510	POSTAL	450	450	450	0	450	0	450
7515	COPIER & PRINTING	700	700	700	0	700	0	700
7525	BOOKS & PUBLICATIONS	3,004	3,400	3,400	0	3,400	0	3,400
7855	CONFERENCE & SEMINARS	8,360	9,360	9,360	0	9,360	0	9,360
8055	UNIFORMS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	326TH DISTRICT COURT	592,307	612,301	612,301	35,144	669,493	0	669,493

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

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

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FUND-001 GENERAL FUND
 DEPARTMENT-3038 INDIGENT DEFENSE COORDINA

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

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FUND-001 GENERAL FUND
 DEPARTMENT-3040 COURT COST

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

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

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	187,900	188,400	188,400	0	188,900	0	188,900
7103	ASSISTANTS/DEPUTIES	56,379	58,634	58,634	0	63,634	0	63,634
7106	BAILIFF	39,915	45,000	45,000	0	49,000	0	49,000
7107	COURT REPORTER	61,911	64,387	64,387	35,851	96,956	0	96,956
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	26,477	27,266	27,266	0	29,594	0	29,594
7205	RETIREMENT	43,471	44,769	44,769	7,403	50,770	0	50,770
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	1,200	0	1,200
7215	HEALTH INSURANCE	35,760	35,760	35,760	0	38,400	0	38,400
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	1,379	1,499	1,499	0	1,630	0	1,630
7225	UNEMPLOYMENT	127	134	134	0	158	0	158
7230	LONG TERM DISABILITY	900	927	927	0	1,006	0	1,006
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	6,000	6,000	6,000	0	6,000	0	6,000
7313	COURT REPORTER EXPENSE	0	0	1,000	0	1,000	0	1,000
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	2,500	2,500	2,500	0	2,500	0	2,500
7510	POSTAL	1,000	1,000	1,000	0	1,000	0	1,000
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	1,800
7525	BOOKS & PUBLICATIONS	3,000	3,000	3,500	0	3,500	0	3,500
7855	CONFERENCE & SEMINARS	3,300	3,300	3,300	0	3,300	0	3,300
8055	UNIFORMS	0	0	0	0	0	0	0
TOTAL	COUNTY COURT # 1	474,314	486,873	488,373	43,254	540,444	0	540,444

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

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	165,500	166,000	166,000	0	166,500	0	166,500
7103	ASSISTANTS/DEPUTIES	55,049	52,849	52,849	0	56,849	0	56,849
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	39,921	45,920	45,920	0	49,920	0	49,920
7107	COURT REPORTER	61,911	64,387	64,387	35,851	96,956	0	96,956
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	24,662	25,180	25,180	0	27,508	0	27,508
7205	RETIREMENT	40,491	41,346	41,346	7,403	47,347	0	47,347
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	1,200	0	1,200
7215	HEALTH INSURANCE	35,760	35,760	35,760	0	38,400	0	38,400
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	1,417	1,463	1,463	0	1,594	0	1,594
7225	UNEMPLOYMENT	126	131	131	0	154	0	154
7230	LONG TERM DISABILITY	838	856	856	0	935	0	935
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	1,000	1,000	1,000	0	1,000	0	1,000
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	1,600	1,600	1,600	0	1,600	0	1,600
7510	POSTAL	750	750	750	0	750	0	750
7515	COPIER & PRINTING	1,500	1,500	1,500	0	1,500	0	1,500
7525	BOOKS & PUBLICATIONS	2,800	2,800	2,800	0	2,800	0	2,800
7855	CONFERENCE & SEMINARS	3,300	3,300	3,300	0	3,300	0	3,300
8055	UNIFORMS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	COUNTY COURT # 2	439,120	447,338	447,338	43,254	498,409	0	498,409

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

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

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

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	53,150	55,276	55,276	0	51,320	0	51,320
7103	ASSISTANTS/DEPUTIES	108,095	112,419	112,419	0	116,320	0	116,320
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	15,600	0	0	0
7201	SOCIAL SECURITY TAX	12,335	12,829	12,829	0	13,444	0	13,444
7205	RETIREMENT	20,252	21,062	21,062	3,181	20,409	0	20,409
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	1,200	0	1,200
7215	HEALTH INSURANCE	35,760	35,760	35,760	0	9,600	0	9,600
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	258	268	268	0	281	0	281
7225	UNEMPLOYMENT	86	90	90	0	100	0	100
7230	LONG TERM DISABILITY	419	436	436	0	457	0	457
7312	ASSIGNED JUDGE EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	3,660	4,638	4,640	0	4,640	0	4,640
7510	POSTAL	1,150	1,150	1,150	0	1,150	0	1,150
7515	COPIER & PRINTING	600	600	600	0	600	0	600
7555	PERMANENT RECORDS	0	0	0	0	0	0	0
7805	MOBILE PHONE	0	0	800	0	800	0	800
7850	MILEAGE	850	850	850	0	0	0	0
7855	CONFERENCE & SEMINARS	6,500	6,500	6,500	0	6,500	0	6,500
8950	NON CAPITALIZED EQUIPME	500	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 1-2	246,112	254,374	255,176	18,781	226,916	0	226,916

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

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

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

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

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

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

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FUND-001 GENERAL FUND
 DEPARTMENT-3100 LAW LIBRARY

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	39,500	41,080	41,080	0	0	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	1,730
7201	SOCIAL SECURITY TAX	3,154	3,280	3,280	0	3,280	0	3,280
7205	RETIREMENT	4,975	5,174	5,174	0	2,296	0	2,296
7210	DENTAL INSURANCE	600	600	600	0	0	0	0
7215	HEALTH INSURANCE	8,940	8,940	8,940	0	0	0	0
7218	LIFE INSURANCE	24	24	24	0	0	0	0
7220	WORKERS COMPENSATION	147	153	153	0	153	0	153
7225	UNEMPLOYMENT	33	34	34	0	34	0	34
7230	LONG TERM DISABILITY	107	111	111	0	111	0	111
7501	STATIONERY	800	800	800	0	800	0	800
7510	POSTAL	125	125	125	0	125	0	125
7515	COPIER & PRINTING	2,400	2,400	2,400	0	0	0	0
7525	BOOKS & PUBLICATIONS	57,200	57,200	57,200	0	0	0	0
7855	CONFERENCE & SEMINARS	660	500	500	0	500	0	500
TOTAL	LAW LIBRARY	120,395	122,152	122,152	0	9,030	0	9,030

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FUND-001 GENERAL FUND
 DEPARTMENT-4010 DISTRICT ATTORNEY

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

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FUND-001 GENERAL FUND
 DEPARTMENT-4020 CPS LEGAL SERVICES

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

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FUND-001 GENERAL FUND
 DEPARTMENT-4510 ELECTION

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

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FUND-001 GENERAL FUND
DEPARTMENT-5015 HISTORIC VILLAGE

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

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FUND-001 GENERAL FUND
 DEPARTMENT-5030 NEW COURTHOUSE

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	58,394	60,730	60,730	0	64,730	0	64,730
7103	ASSISTANTS/DEPUTIES	289,936	319,252	319,252	0	367,252	0	367,252
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	26,767	29,193	29,193	0	33,171	0	33,171
7205	RETIREMENT	43,750	47,715	47,715	0	54,215	0	54,215
7210	DENTAL INSURANCE	7,800	7,800	7,800	0	3,900	0	3,900
7215	HEALTH INSURANCE	116,220	116,220	116,220	0	124,800	0	124,800
7218	LIFE INSURANCE	312	312	312	0	312	0	312
7220	WORKERS COMPENSATION	10,380	11,323	11,323	0	12,873	0	12,873
7225	UNEMPLOYMENT	279	304	304	0	346	0	346
7230	LONG TERM DISABILITY	906	988	988	0	1,123	0	1,123
7235	CAR ALLOWANCE	0	0	0	0	0	0	0
7401	BUILDING RPRS.	477,438	357,578	270,000	0	270,000	0	270,000
7420	VEHICLE EXPENSE	2,700	2,700	4,700	0	4,700	0	4,700
7422	GAS & OIL	4,000	3,800	5,000	0	5,000	0	5,000
7435	SERVICE CONTRACTS	53,374	70,241	94,857	0	94,857	0	94,857
7450	CUSTODIAL	34,000	40,000	40,000	0	40,000	0	40,000
7460	ELEVATOR	38,876	36,914	41,510	188,876	41,510	0	41,510
7505	SUPPLIES	36,000	36,000	30,000	0	30,000	0	30,000
7570	SECURITY - MAINTENANCE	2,000	2,000	2,000	0	2,000	0	2,000
7805	MOBILE PHONE	1,500	1,700	1,700	0	1,700	0	1,700
7855	CONFERENCE & SEMINARS	1,100	1,100	1,100	0	1,100	0	1,100
8055	UNIFORMS	5,000	5,000	5,000	0	5,000	0	5,000
8101	ELECTRIC	308,500	310,000	310,000	0	310,000	0	310,000
8105	GAS	65,000	65,000	65,000	0	65,000	0	65,000
8110	WATER	70,470	48,000	48,000	0	48,000	0	48,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	1,006,008	1,006,008	0	1,006,008
TOTAL	NEW COURTHOUSE	1,654,702	1,573,870	1,512,704	1,194,884	2,587,596	0	2,587,596

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FUND-001 GENERAL FUND
 DEPARTMENT-5512 EXPO CENTER

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

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FUND-001 GENERAL FUND
 DEPARTMENT-6010 SHERIFF

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	89,387	92,962	92,962	0	96,962	0	96,962
7103	ASSISTANTS/DEPUTIES	3,824,425	4,045,623	4,045,623	1,354,263	4,507,123	0	4,507,123
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7104	DISPATCHERS	601,708	625,777	625,777	0	689,777	0	689,777
7108	SUPPORT STAFF	429,110	446,274	446,274	0	498,274	0	498,274
71091	CERTIFICATION PAY	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	25,000	25,000	25,000	0	25,000	0	25,000
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	81,630	84,895	84,895	0	84,895	0	84,895
7201	SOCIAL SECURITY TAX	393,193	407,097	407,097	0	459,079	0	459,079
7205	RETIREMENT	645,556	668,399	668,399	305,548	731,100	0	731,100
7210	DENTAL INSURANCE	64,200	63,600	63,600	0	32,400	0	32,400
7215	HEALTH INSURANCE	956,580	947,640	947,640	248,664	996,780	0	996,780
7218	LIFE INSURANCE	2,568	2,544	2,544	0	2,616	0	2,616
7220	WORKERS COMPENSATION	92,046	95,204	95,204	0	107,786	0	107,786
7225	UNEMPLOYMENT	4,040	4,183	4,183	0	4,723	0	4,723
7230	LONG TERM DISABILITY	13,363	13,836	13,836	0	15,603	0	15,603
7371	SOFTWARE	109,073	86,663	0	0	0	0	0
7372	SOFTWARE SUPPORT	0	28,600	28,800	0	28,800	0	28,800
7390	SPECIAL SERVICES	12,000	12,000	12,000	0	12,000	0	12,000
7392	CID SUPPLIES	6,000	6,000	6,000	0	6,000	0	6,000
7393	FORENSICS	7,000	7,000	7,000	0	7,000	0	7,000
7420	VEHICLE EXPENSE	300,000	225,000	275,000	0	275,000	0	275,000
7422	GAS & OIL	225,000	250,000	300,000	0	300,000	0	300,000
7430	LEASE-AUTO	60,000	61,200	61,200	0	71,400	0	71,400
7435	SERVICE CONTRACTS	35,800	40,400	41,000	0	41,000	0	41,000
7501	STATIONERY	6,000	6,000	7,000	0	7,000	0	7,000
7505	SUPPLIES	10,000	10,000	10,000	0	10,000	0	10,000
7508	SUPPLIES - K-9	4,000	5,000	6,000	0	6,000	0	6,000
7509	SUPPLIES-ESTRAY	2,000	2,000	3,000	0	3,000	0	3,000
7510	POSTAL	4,500	4,500	4,500	0	4,500	0	4,500
7515	COPIER & PRINTING	6,150	6,150	6,150	0	6,150	0	6,150
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7805	MOBILE PHONE	35,190	65,000	65,000	0	65,000	0	65,000
7815	RADIOS	20,825	37,063	40,000	0	40,000	0	40,000
7816	RADIOS-REPAIRS	47,919	40,000	40,000	0	40,000	0	40,000
7817	TOWER-LEASE	41,800	41,800	43,000	0	43,000	0	43,000
7855	CONFERENCE & SEMINARS	50,000	50,000	60,000	0	60,000	0	60,000
7860	TRANSPORT PRISONERS	60,000	60,000	80,000	0	80,000	0	80,000
8001	AMMUNITION & FIREARM SU	24,000	38,782	35,000	0	35,000	0	35,000
8055	UNIFORMS	28,051	45,696	60,000	0	60,000	0	60,000
8204	L.E.O.S.E.	22,469	12,213	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	220,675	266,552	312,100	0	173,946	0	173,946
9010	AUTOS & TRUCKS	304,800	642,250	529,000	0	407,000	0	407,000
9020	EQUIPMENT	615,076	615,076	1,291,000	0	70,000	0	70,000
9045	SOFTWARE	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-6010 SHERIFF

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	SHERIFF	9,481,137	10,187,979	10,845,784	1,908,475	10,103,915	0	10,103,915

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

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

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FUND-001 GENERAL FUND
 DEPARTMENT-6030 CONSTABLE

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

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

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

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

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

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

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

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FUND-001 GENERAL FUND
 DEPARTMENT-6550 JAIL

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	95,613	99,438	99,438	0	103,438	0	103,438
7103	ASSISTANTS/DEPUTIES	6,233,058	6,594,620	6,594,620	595,394	7,318,620	0	7,318,620
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	130,799	136,031	136,031	0	148,031	0	148,031
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	100,000	100,000	100,000	0	100,000	0	100,000
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	162,420	168,917	168,917	0	168,917	0	168,917
7201	SOCIAL SECURITY TAX	514,225	543,380	543,380	0	620,444	0	620,444
7205	RETIREMENT	844,239	892,039	892,039	138,511	967,539	0	967,539
7210	DENTAL INSURANCE	90,000	90,000	90,000	0	45,300	0	45,300
7215	HEALTH INSURANCE	1,341,000	1,341,000	1,341,000	76,512	1,449,600	0	1,449,600
7218	LIFE INSURANCE	3,600	3,600	3,600	0	3,624	0	3,624
7220	WORKERS COMPENSATION	144,629	152,884	152,884	0	165,927	0	165,927
7225	UNEMPLOYMENT	5,378	5,682	5,682	0	6,166	0	6,166
7230	LONG TERM DISABILITY	17,477	18,468	18,468	0	20,038	0	20,038
7330	MEDICAL	540,800	440,000	444,000	0	444,000	0	444,000
73301	MEDICAL-EMPLOYEES	3,500	3,500	3,500	0	3,500	0	3,500
73302	JAIL MEDICAL - INDIGENT	510,000	700,000	1,100,000	0	1,100,000	0	1,100,000
7334	PHYSICAL EXAMS	5,000	5,000	10,000	0	10,000	0	10,000
7336	AMBULANCE	15,000	15,000	15,000	0	15,000	0	15,000
7360	CONSULTANT	3,000	3,000	3,000	0	3,000	0	3,000
7401	BUILDING RPRS.	210,000	200,000	275,000	0	275,000	0	275,000
7405	MACHINERY/EQUIPMENT RPR	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	12,000	15,000	15,000	0	15,000	0	15,000
7422	GAS & OIL	12,000	12,000	20,000	0	20,000	0	20,000
7435	SERVICE CONTRACTS	105,161	110,956	111,700	0	111,700	0	111,700
7455	SANITATION AND PEST	46,100	48,100	63,200	0	63,200	0	63,200
7501	STATIONERY	30,000	30,000	30,000	0	30,000	0	30,000
7505	SUPPLIES	200,000	200,000	250,000	0	250,000	0	250,000
7515	COPIER & PRINTING	8,000	8,500	8,500	0	8,500	0	8,500
7520	FOOD	1,020,000	1,020,000	1,500,000	0	1,500,000	0	1,500,000
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7580	EXPENSES FOR INMATES	599,200	700,000	300,000	0	300,000	0	300,000
7815	RADIOS	24,500	48,990	25,000	0	25,000	0	25,000
7855	CONFERENCE & SEMINARS	30,015	40,000	50,000	0	50,000	0	50,000
8055	UNIFORMS	40,872	56,163	55,000	0	55,000	0	55,000
8056	CLOTHING/BEDDING	81,000	88,000	95,000	0	95,000	0	95,000
8101	ELECTRIC	230,000	230,000	230,000	0	230,000	0	230,000
8105	GAS	65,000	80,000	100,000	0	100,000	0	100,000
8110	WATER	221,630	300,000	220,000	0	220,000	0	220,000
8950	NON CAPITALIZED EQUIPME	55,250	62,614	72,000	0	72,000	0	72,000
9010	AUTOS & TRUCKS	30,760	0	0	0	0	0	0
9020	EQUIPMENT	159,597	56,600	30,000	0	30,000	0	30,000
9040	PROPERTY IMPROVEMENTS	656,776	0	120,000	0	120,000	0	120,000
TOTAL	JAIL	14,597,598	14,619,481	15,291,958	810,417	16,263,543	0	16,263,543

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FUND-001 GENERAL FUND
 DEPARTMENT-6570 JUVENILE

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

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FUND-001 GENERAL FUND
 DEPARTMENT-6572 JUVENILE-JJAEP

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

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FUND-001 GENERAL FUND
 DEPARTMENT-6580 COMMUNITY CORRECTIONS

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

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FUND-001 GENERAL FUND
DEPARTMENT-6585 COURT SUPERVISED RELEASE

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

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FUND-001 GENERAL FUND
 DEPARTMENT-7010 SOCIAL SERVICES

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

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FUND-001 GENERAL FUND
 DEPARTMENT-7050 VETERANS SERVICE

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

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FUND-001 GENERAL FUND
 DEPARTMENT-7510 EXTENSION

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

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FUND-001 GENERAL FUND
 DEPARTMENT-7520 ENVIRONMENTAL

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

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FUND-001 GENERAL FUND
 DEPARTMENT-7521 ENVIRONMENTAL ENFORCEMENT

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	55,309	57,521	57,521	0	57,521	0	57,521
7201	SOCIAL SECURITY TAX	4,231	4,400	4,400	0	4,400	0	4,400
7205	RETIREMENT	6,947	7,225	7,225	0	7,225	0	7,225
7210	DENTAL INSURANCE	600	600	600	0	300	0	300
7215	HEALTH INSURANCE	8,940	8,940	8,940	0	9,600	0	9,600
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	1,217	1,265	1,265	0	1,265	0	1,265
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	144	150	150	0	150	0	150
7420	VEHICLE EXPENSE	7,875	8,000	8,000	0	8,000	0	8,000
7422	GAS & OIL	2,100	2,100	2,100	0	2,100	0	2,100
7501	STATIONERY	125	125	125	0	125	0	125
7505	SUPPLIES	300	300	300	0	300	0	300
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8115	TRASH DISPOSAL	1,450	1,125	1,125	0	1,125	0	1,125
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
TOTAL	ENVIRONMENTAL ENFORCEME	89,262	91,776	91,776	0	92,136	0	92,136
TOTAL	GENERAL FUND	62,009,761	63,344,084	64,555,024	6,862,892	69,563,941	0	69,563,941

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FUND-201 CONTINGENCY FUND
 DEPARTMENT-1100 CONTINGENCY

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	0	0	0	0	0	0	0
8050	TRANSFER	0	0	0	0	478,000	0	478,000
8950	NON CAPITALIZED EQUIPME	99,144	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
9035	LAND	0	0	0	0	0	0	0
9040	PROPERTY IMPROVEMENTS	0	0	0	0	528,008	0	528,008
TOTAL	CONTINGENCY	99,144	0	0	0	1,006,008	0	1,006,008
TOTAL	CONTINGENCY FUND	99,144	0	0	0	1,006,008	0	1,006,008

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FUND-205 SETTLEMENT PROCEEDS
DEPARTMENT-7100 TOBACCO SETTLEMENT

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUND-213 COMMISSIONERS FORFEITURE
DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

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

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

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

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FUND-220 RESTRICTED FEES
 DEPARTMENT-2200 RESTRICTED FEES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUND-233 COURTHOUSE SECURITY
 DEPARTMENT-2213 COURTHOUSE SECURITY

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7111	SALARY-OVERTIME	69,220	70,000	0	0	8,000	0	8,000
7201	SOCIAL SECURITY TAX	5,355	5,569	0	0	0	0	0
7205	RETIREMENT	8,750	9,100	0	0	2,000	0	2,000
7215	HEALTH INSURANCE	0	0	0	0	49,620	0	49,620
7220	WORKERS COMPENSATION	1,540	1,602	0	0	0	0	0
7225	UNEMPLOYMENT	56	58	0	0	0	0	0
7230	LONG TERM DISABILITY	182	189	0	0	0	0	0
7435	SERVICE CONTRACTS	15,780	18,000	20,000	0	20,000	0	20,000
7570	SECURITY - MAINTENANCE	500	1,000	1,000	0	1,000	0	1,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	15,000	0	15,000
TOTAL	COURTHOUSE SECURITY	101,383	105,518	21,000	0	95,620	0	95,620
TOTAL	COURTHOUSE SECURITY	101,383	105,518	21,000	0	95,620	0	95,620

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FUND-234 COUNTY JURY FUND
 DEPARTMENT-2340 JURY

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

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

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	0	0	0	0	0	0	0
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	187,130	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
8050	TRANSFER	0	0	0	0	3,025,000	0	3,025,000
9025	COMPUTER EQUIPMENT	352,488	352,065	0	0	0	0	0
TOTAL	ARPA GEN ADMIN	539,618	352,065	0	0	3,025,000	0	3,025,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	36,235	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	ARPA CONSERVATION	36,235	0	0	0	0	0	0
TOTAL	ARPA LOCAL RECOVERY FUN	3,006,261	352,065	0	0	3,094,043	0	3,094,043

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

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

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

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

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

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

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

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

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1450 TITLE NOT FOUND

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

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1460 ELECTION SUBSIDY

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

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FUND-246 ELECTION SUBSIDY
 DEPARTMENT-1465 ELECTION GRANTS

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

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

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8950	NON CAPITALIZED EQUIPME	0	0	0	0	60,000	0	60,000
TOTAL	COURT FACILITY FEE	0	0	0	0	60,000	0	60,000
TOTAL	COURT FACILITY FEE FUND	0	0	0	0	60,000	0	60,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUND-263 JAIL COMMISSARY
 DEPARTMENT-8100 JAIL COMMISSARY

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

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

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

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

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

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FUND-268 SHERIFF FORFEITURE
 DEPARTMENT-8800 SHERIFF FORFEITURE

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

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

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

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

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

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5100 PRECINCT 1

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

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5200 PRECINCT 2

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

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5300 PRECINCT 3

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

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5400 PRECINCT 4

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

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

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

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

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

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

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

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

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

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FUND-301 CAPITAL CONSTRUCTION
 DEPARTMENT-9100 CAPITAL CONSTRUCTION

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

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

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

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

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

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FUND-304 LEC CONSTRUCTION
 DEPARTMENT-9405 LEC CONSTRUCTION

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

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

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

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FUND-401 STATE FEES
DEPARTMENT-4111 STATE FEES

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

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FUND-402 SELF INSURANCE
 DEPARTMENT-1700 SELF INSURANCE

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

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FUND-403 EMPLOYEE BENEFIT
 DEPARTMENT-1200 EMPLOYEE BENEFIT PLAN

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

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FUND-403 EMPLOYEE BENEFIT
 DEPARTMENT-1201 HEALTH CLINIC

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7330	MEDICAL	44,000	45,760	51,338	0	48,500	0	48,500
73301	MEDICAL-EMPLOYEES	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	145,000	148,880	134,160	0	134,160	0	134,160
7368	CONTRACT LABOR	192,000	199,680	194,893	0	203,893	0	203,893
7435	SERVICE CONTRACTS	2,600	2,704	3,028	0	3,000	0	3,000
7505	SUPPLIES	5,500	5,720	6,406	0	6,500	0	6,500
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
8050	TRANSFER	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	HEALTH CLINIC	389,100	402,744	389,826	0	396,053	0	396,053
TOTAL	EMPLOYEE BENEFIT	9,120,220	8,437,744	389,826	0	8,596,053	0	8,596,053

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

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

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FUND-801 SINKING FUNDS
 DEPARTMENT-8401 EXPO SINKING 2017

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

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

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

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

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	0	0	0	0	150	0	150
8005	DEBT SERVICE - PRINCIPA	295,000	300,000	0	0	310,000	0	310,000
8006	DEBT SERVICE - INTEREST	36,623	30,016	0	0	23,850	0	23,850
TOTAL	GEN REFUNDING,SERIES 20	331,623	330,016	0	0	334,000	0	334,000
TOTAL	SINKING FUNDS	4,415,756	4,962,166	0	0	4,967,025	0	4,967,025
TOTAL REPORT		112,070,074	89,256,187	74,273,809	7,034,810	107,547,877	0	107,547,877