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**DALE SPURGIN**  
**JONES COUNTY JUDGE**

**JAMIE JORDAN**  
**ADMINISTRATIVE ASSISTANT**

**2021**  
**PROPOSED BUDGET**

This budget will raise more total property taxes than last year's budget by \$8,635 (0.16%), and of that amount \$10,336 is tax revenue to be raised from new property added to the tax roll this year.

Outstanding Obligations \$5,335,000.00

Funds received from all sources 2019 \$9,094,348

Estimated revenues for proposed 2021 budget \$9,386,587.00

Estimated Proposed Total Tax Rate \$0.625985 per \$100 valuation

M&O Tax Rate \$0.566028 per \$100 valuation

I&S Tax Rate \$0.059957 per \$100 valuation

				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
GENERAL PROPERTY TAXES							
10	310	110	I	ADVALOREM TAX	3,962,902	3,990,915	28,013
				GENERAL PROPERTY TAXES	3,962,902	3,990,915	28,013
OTHER TAXES							
10	318	100	I	MIXED DRINK TAX	6,500	7,000	500
				OTHER TAXES	6,500	7,000	500
INTERGOVERNMENTAL REVENUE							
10	330	900	i	INTERFUND LOANS			0
10	330	901	I	CITY OF ANSON			0
10	330	902	I	SHACKELFORD COUNTY	25,000	28,000	3,000
10	330	905	I	PAPER READY INMATES			0
10	330	906	I	STATE FUNDS D.A.	27,500	27,500	0
				STATE FUNDS CRIME VICTIM COOR.			0
10	330	907	I	STATE FUNDS CO JUDGE	25,200	25,200	0
				DA SALARY SUPPLEMENT			0
				CA SALARY SUPPLEMENT	43,750	42,000	-1,750
10	330	908	I	WCTCOG GRANT FUNDING			0
10	330	909	I	STA FUNDS CO. ATTN.			0
10	330	910	I	INCOME FROM R/B(TO A/C)			0
				INCOME FROM CC REC MANAGEMENT	19,451	20,893	1,442
				INCOME FROM CC ARCHIVE	19,451	20,893	1,442
				INCOME FROM DC TECH FUND	10,000	0	-10,000
				INCOME FROM DC CT REC PRESV	12,000	0	-12,000
				INCOME FROM DC REC MGMT	9,000	0	-9,000
				INCOME FROM REC MGMT	9,350	0	-9,350
				CITY OF STAMFORD			0
				FEMA DR FIRES			0
				INTERGOVERNMENTAL REVENUE	200,702	164,486	-36,216

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-
<b>FEES OF OFFICE</b>						
10	340	100	I			0
10	340	200	I	90,000	90,000	0
10	340	205	I			0
10	340	207	I			0
10	340	210	I			0
10	340	215	I			0
		217				0
10	340	218	I			0
10	340	300	I			0
10	340	400	I	100,000	95,000	-5,000
10	340	500	I	300,000	300,000	0
10	340	501	I	78,000	75,000	-3,000
10	340	505	I			0
10	340	700	I	70,000	50,000	-20,000
10	340	701	I			0
10	340	800	I			0
10	340	899	I	55,000	52,500	-2,500
						0
				693,000	662,500	-30,500
<b>FINES AND FORFEITURES</b>						
10	350	101	I			0
10	350	202	I			0
10	350	303	I			0
10	350	404	I			0
						0
						0
<b>INTEREST EARNINGS</b>						
10	360	100	I	8,000	12,000	4,000
				8,000	12,000	4,000

				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
MISCELLANEOUS							
10	361	100	I	MISCELLANEOUS INCOME	150,000	125,000	-25,000
10	361	101	I	SALE OF SHER VEHICLES			0
10	361	102	I	REIMB. CIDC/IHC			0
10	361	103	I	REIMB. ELECTIONS			0
				ATTN FEES-STATE REIM			
10	361	200	I	ATTN. FEES/RESTITUTION	300	1,000	700
				ATTN FEES-PRISON REIM			
10	361	400	I	SEPTIC INSPECTIONS	19,000	19,000	0
				INSURANCE PROCEEDS-TAC			0
				ATTN FEES DIST CLERK			0
				REIMB FROM HOUSING/MED			0
				68A INSPECTIONS			0
				HAVA GRANT/ELECTION EQUIPMENT			0
				CO ATT PRETRIAL DIVERSION FUND			0
				INTERFUND ADVANCE REC R&B 2			0
				INTERFUND ADVANCE REC R&B 3			0
				COLLECTION OFFICER R/B TRANSFER	13,722	13,695	-27
				REVENUE FROM JAIL BED RENTALS	250,000	210,000	-40,000
				REVENUE FROM JAIL BED RENTALS CO			0
				TRANSFER FROM RMCC/ARCHIVE			0
				INCOME FROM GF SURPLUS FUNDS	339,006	278,655	-60,351
				MISCELLANEOUS	772,028	647,350	-124,678

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-
<b>COUNTY JUDGE</b>						
10	400	101	E SALARY	74,797	74,917	120
10	400	104	E DEPUTIES	28,616	28,906	290
10	400	201	E SOCIAL SECURITY	7,911	7,942	31
10	400	202	E HOSPITAL INSURANCE	18,817	18,000	-817
10	400	203	E CDRS	15,884	14,691	-1,193
10	400	204	E WORKERS COMPENSATION	267	310	43
10	400	205	E WITHOLDING			0
10	400	206	E UNEMPLOYMENT COMPENSATION	23	22	-1
10	400	208	E INSURANCE DED.			0
10	400	240	E TRAVEL	500	500	0
10	400	310	E OFFICE SUPPLIES	1,300	1,700	400
10	400	311	E POSTAGE			0
10	400	420	E TELEPHONE			0
10	400	427	E TRAINING AND EDUCATION	1,500	1,500	0
10	400	572	E NEW EQUIPMENT			0
10	400	573	E COPIER LEASE			0
10	400	574	E COPIER PURCHASE			0
			COUNTY JUDGE	149,616	148,488	-1,127

				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>MISC. COMMISSIONERS COURT</b>							
10	401	101	E	SALARY (SHARED POSITION JP AND EXTENSION)	28,537	0	-28,537
				SALARY VISITING JUDGE			0
10	401	201	E	SOCIAL SECURITY	2,183	0	-2,183
10	401	202	E	HOSPITAL INSURANCE	9,409	0	-9,409
10	401	203	E	CDRS	4,383	0	-4,383
10	401	204	E	WORKERS COMPENSATION	2,274	2,200	-74
10	401	206	E	UNEMPLOYMENT COMPENSATION	23	6	-16
10	401	310	E	OFFICE SUPPLIES	500	500	0
				POSTAGE	21,250	21,250	0
10	401	313	E	SOFTWARE UPDATES	15,000	17,500	2,500
10	401	331	E	STATE FEES/DEFICIT UNEMPLOYMENT	4,000	4,000	0
10	401	335	E	TAX REFUND			0
10	401	401	E	AUDIT	25,250	25,950	700
10	401	402	E	FIRE DEPARTMENTS	36,000	36,000	0
10	401	403	E	SEPTIC INSPECTIONS	19,000	19,000	0
10	401	406	E	APPRAISAL DISTRICT	125,293	126,547	1,254
10	401	407	E	PROFESSIONAL SERVICES	13,005	12,758	-247
10	401	415	E	HISTORICAL COMMITTEE			0
10	401		E	CRIME VICTIMS			0
10	401		E	CRIME STOPPERS			0
				TEXANS FEEDING TEXANS GRANT PROGRAM	1,000	1,000	0
10	401	416	E	ATTORNEY FEES/BOND	10,000	10,000	0
				ATTORNEY FEE - JUV	4,000	4,000	0
				APPEALS	10,000	10,000	0
10	401	420	E	COMMUNICATION	60,000	60,000	0
10	401	430	E	ADVERTISING	2,200	2,200	0
10	401	481	E	MEMBERSHIP DUES	4,500	4,500	0
10	401	482	E	PUBLIC OFFICIAL INSURANCE	14,500	14,500	0
10	401	483	E	LAW LIABILITY INSURANCE	17,000	17,000	0
10	401	484	E	GENERAL LIABILITY			0
10	401	490	E	INSURANCE-PROP-LIAB-CLAIMS	4,000	4,000	0
10	401	491	E	DEDUCTIBLE LIABILITY			0
10	401	496	E	STATE FEES-REFUNDS			0
10	401	497	E	CHILD ABUSE FUND			0
10	401	498	E	WORK CREW			0
10	401	493	E	CONTINGENCY	100,000	100,000	0
10	401	499	E	BANK FEES	500	500	0
				MAINTENANCE ON COPIERS	13,000	13,000	0
				INSURANCE EXPENDITURES-TAC			0
				COPIER MAINTENANCE-LEASE			0
				IND. DEFENSE GRANT EQUIPMENT			0
				REDISTRICTING ATT FEES	5,000	5,000	0
				27th PAYROLL AND BENEFITS		95,547	95,547
				LOBBYING	0	0	0
				MISC. COMMISSIONERS COURT	551,807	606,958	55,152

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-
<b>COUNTY CLERK</b>						
10	403	101	E SALARY	47,077	47,197	120
10	403	104	E CHIEF DEPUTY	27,409	28,012	603
10	403	105	E CHIEF DEPUTY	29,510	29,801	291
10	403	108	E EXTRA HELP			0
10	403	201	E SOCIAL SECURITY	7,956	8,033	78
10	403	202	E HOSPITAL INSURANCE	28,226	27,000	-1,226
10	403	203	E CDRS	15,974	14,859	-1,115
10	403	204	E WORKERS COMPENSATION	269	314	45
10	403	205	E WITHHOLDING			0
10	403	206	E UNEMPLOYMENT COMPENSATION	45	43	-2
10	403	208	E INSURANCE DED.			0
10	403	301	E OFFICE SUPPLIES	6,750	6,750	0
10	403	311	E POSTAGE			0
10	403	420	E TELEPHONE			0
10	403	427	E TRAINING AND EDUCATION	2,000	2,000	0
10	403	482	E INSURANCE/ BOND	1,000	1,000	0
10	403	496	E STATE FEES-BIR. CERTI.			0
10	403	572	E NEW EQUIPMENT			0
10	403	573	E COPIER LEASE			0
10	403	574	E COPIER PURCHASE			0
			COUNTY CLERK	166,216	165,009	-1,206

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-



					2020	2021	CHANGE
					BUDGET	BUDGET	+/-
<b>DISTRICT ATTORNEY</b>							
10	435	101	E	SALARY-INVESTIGATOR	44,047	44,297	250
10	435	104	E	DEPUTIES	36,050	36,175	125
				DA SUPPLEMENT	0	0	0
10	435	201	E	SOCIAL SECURITY	6,127	6,156	29
10	435	202	E	HOSPITAL INSURANCE	18,817	18,000	-817
10	435	203	E	CDRS	12,303	11,387	-916
10	435	204	E	WORKERS COMPENSATION	744	761	16
10	435	205	E	WITHOLDING			0
10	435	206	E	UNEMPLOYMENT COMPENSATION	64	60	-3
10	435	208	E	INSURANCE DEDUCTION			0
10	435	225	E	TRAVEL			0
10	435	310	E	OFFICE SUPPLIES	3,000	3,000	0
10	435	311	E	POSTAGE			0
				GAS/OIL/REPAIR	3,000	3,000	0
10	435	409	E	DRUG ANALYSIS	4,000	4,000	0
10	435	410	E	PROSECUTION EXPENSE	25,000	25,000	0
10	435	420	E	TELEPHONE			0
10	435	427	E	TRAINING AND EDUCATION	1,500	1,500	0
10	435	450	E	MAINT. REPAIRS	500	500	0
10	435	482	E	INSURANCE	550	550	0
10	435	572	E	NEW EQUIPMENT			0
10	435	573	E	COPIER LEASE			0
10	435	574	E	COPIER PURCHASE			0
				DISTRICT ATTORNEY	155,703	154,386	-1,317

				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>DISTRICT JUDGE</b>							
10	436	104	E	SALARY-COURT ADMINISTRATOR	39,415	39,519	104
10	436	201	E	SOCIAL SECURITY	3,015	3,023	8
10	436	202	E	HOSPITAL INSURANCE	9,409	9,000	-409
10	436	203	E	CDRS	6,054	5,592	-462
10	436	204	E	WORKERS COMPENSATION	102	118	16
10	436	205	E	WITHOLDING			0
10	436	206	E	UNEMPLOYMENT COMPENSATION	31	30	-2
10	436	208	E	INSURANCE DEDUCTION			0
10	436	225	E	JUV. JUDGE TRAVEL	2,400	2,400	0
10	436	310	E	OFFICE SUPPLIES	2,600	2,600	0
10	436	311	E	POSTAGE			0
				DIST ATTN-PROTEM			0
				COURT APPOINTED ATTORNEY-MISD	24,000	24,000	0
10	436	400	E	COURT APPOINTED ATTORNEY	80,000	80,000	0
				COURT APPOINTED ATTORNEY-CIVIL	160,000	160,000	0
				COURT APPOINTED ATTORNEY-OTHER	12,000	12,000	0
10	436	409	E	PSY. DETENTION INVESTIGAT	6,000	6,000	0
10	436	410	E	CAPITAL MURDER EXP	20,462		-20,462
10	436	420	E	TELEPHONE			0
10	436	427	E	TRAINING AND EDUCATION	1,100	1,100	0
10	436	450	E	MAINT. REPAIR	190	190	0
10	436	499	E	MISC. 7TH JUD. DISTRICT	3,155	3,155	0
10	436	572	E	NEW EQUIPMENT			0
10	436	573	E	COPIER LEASE			0
10	436	574	E	COPIER PURCHASE			0
				DISTRICT JUDGE	369,933	348,727	-21,206

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-
<b>DISTRICT CLERK</b>						
10	450	101	E SALARY	47,437	47,557	120
10	450	104	E CHIEF DEPUTY	30,280	30,529	249
10	450	105	E DEPUTIES	27,642	27,933	291
10	450	108	E EXTRA HELP	10,400	10,400	0
10	450	201	E SOCIAL SECURITY	8,856	8,906	50
10	450	202	E HOSPITAL INSURANCE	28,226	27,000	-1,226
10	450	203	E CDRS	17,781	16,473	-1,307
10	450	204	E WORKERS COMPENSATION	299	348	49
10	450	205	E WITHOLDING			0
10	450	206	E UNEMPLOYMENT COMPENSATION	53	52	-2
10	450	208	E INSURANCE DED.			0
10	450	310	E OFFICE SUPPLIES	10,000	10,000	0
10	450	311	E POSTAGE			0
			METER RENTAL	500	500	0
10	450	312	E SOFTWARE UPDATE	11,940	11,940	0
10	450	407	E BONDS			0
10	450	420	E TELEPHONE			0
10	450	427	E TRAINING AND EDUCATION	2,000	2,000	0
10	450	450	E MAIN-REPAIR			0
10	450	482	E INSURANCE-BOND	1,000	1,000	0
10	450	572	E NEW EQUIPMENT			0
10	450	573	E COPIER LEASE-PURCHASE			0
10	450	574	E COPIER PURCHASE			0
			SCANNING PROJECT	139,350		-139,350
			DISTRICT CLERK	335,763	194,638	-141,125

				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>JUSTICE OF THE PEACE</b>							
10	455	101	E	SALARY	47,437	47,557	120
10	455	104	E	CHIEF DEPUTY	28,907	29,218	311
				DEPUTY		28,827	28,827
10	455	106	E	DEATH INVESTIGATOR	1,700	1,700	0
10	455	108	E	PART TIME HELP			0
10	455	201	E	SOCIAL SECURITY	5,970	8,209	2,238
10	455	202	E	HOSPITAL INSURANCE	18,817	27,000	8,183
10	455	203	E	CDRS	11,988	15,183	3,196
10	455	204	E	WORKERS COMPENSATION	202	321	119
10	455	205	E	WITHOLDING			0
10	455	206	E	UNEMPLOYMENT COMPENSATION	24	38	14
10	455	208	E	INSURANCE DED.			0
10	455	225	E	MILEAGE	600	600	0
10	455	310	E	OFFICE SUPPLIES	3,000	3,000	0
10	455	311	E	POSTAGE			0
10	455	312	E	SOFTWARE UPDATE			0
10	455	410	E	AUTOPSY	40,000	40,000	0
10	455	420	E	TELEPHONE			0
10	455	427	E	TRAINING AND EDUCATION	1,500	1,500	0
10	455	496	E	STATE FEES			0
10	455	498	E	CIVIL SERVICE FEE			0
10	455	572	E	NEW EQUIPMENT			0
10	455	573	E	COPIER LEASE			0
				JUSTICE OF THE PEACE	160,145	203,153	43,008

				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>COUNTY ATTORNEY</b>							
10	475	101	E	SALARY	91,427	47,676	-43,751
10	475	104	E	DEPUTIES	28,012	28,303	291
				SUPPLEMENTAL SALARY			0
10	475	201	E	SOCIAL SECURITY	9,137	15,134	5,997
10	475	202	E	HOSPITAL INSURANCE	18,817	18,000	-817
10	475	203	E	CDRS	18,346	10,751	-7,595
10	475	204	E	WORKERS COMPENSATION	41	27	-14
10	475	205	E	WITHOLDING			0
10	475	206	E	UNEMPLOYMENT COMPENSATION	22	21	-1
10	475	208	E	INSURANCE DED.			0
10	475	310	E	OFFICE SUPPLIES	2,000	2,120	120
				DRUG ANALYSIS/PROSECUTION EXP	2,000	2,000	0
10	475	311	E	POSTAGE			0
10	475	420	E	TELEPHONE	0	0	0
10	475	427	E	TRAINING AND EDUCATION	1,000	2,100	1,100
10	475	450	E	MAIN-REPAIR	0	0	0
10	475	572	E	NEW EQUIPMENT	0	0	0
				PRETRIAL DIVERSION FUND	0	0	0
				COUNTY ATTORNEY	170,803	126,132	-44,670

				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>ELECTION - COUNTY CLERK</b>							
				PROGRAMING SALARY	4,295	4,295	0
				ELECTION WORKERS			0
10	490	201	E	SOCIAL SECURITY	329	329	0
10	490	204	E	WORKERS COMPENSATION	49	48	-1
				UNEMPLOYMENT COMPENSATION			0
				CDRS	660	608	-52
				TRAVEL			0
10	490	310	E	OPERATING SUPPLIES	20,000	20,000	0
10	490	427	E	TRAINING AND EDUCATION	1,000	1,000	0
10	490	460	E	RENT	500	500	0
10	490	487	E	ELECTION CLERKS	10,000	10,000	0
10	490	488	E	ELECTION JUDGE	4,500	4,500	0
10	490		E	ELECTION EQUIPMENT/MAINTENANCE	14,500	14,500	0
				ELECTION - COUNTY CLERK	55,832	55,779	-53
<b>ELECTION - TAX ASSESSOR COLLECTOR</b>							
							0
				VOTER REGISTRAR			
				DEPUTY VOTER REGISTRAR			
				ELECTION WORKERS	1,200	1,200	0
				SOCIAL SECURITY	92	92	0
				WORKERS COMPENSATION	3	3	0
				UNEMPLOYMENT COMPENSATION	1	1	0
				CDRS	184	184	0
				ELECTRONIC POLLBOOK OPERATING EXPENSES	6,000	6,900	900
				ELECTRONIC POLLBOOK SOFTWARE	5,000	5,000	0
				TRAINING AND EDUCATION	1,000	1,000	0
				ELECTION - TAX ASSESSOR COLLECTOR	13,480	14,380	900
<b>COUNTY AUDITOR</b>							
10	495	101	E	SALARY	50,502	50,502	0
10	495	104	E	ASSISTANT AUDITOR/COLLECTIONS	37,481	37,730	249
				CHIEF DEPUTY			0
10	495	201	E	SOCIAL SECURITY	6,731	6,750	19
10	495	202	E	HOSPITAL INSURANCE	18,817	18,000	-817
10	495	203	E	CDRS	13,514	12,485	-1,029
10	495	204	E	WORKERS COMPENSATION	408	469	62
10	495	205	E	WITHOLDING			0
10	495	206	E	UNEMPLOYMENT COMPENSATION	70	66	-4
10	495	208	E	INSURANCE DED.			0
10	495	310	E	OFFICE SUPPLIES	3,000	3,000	0
10	495	311	E	POSTAGE	0	0	0
10	495	312	E	COLLECTION EXPENSE			0
10	495	313	E	SOFTWARE	3,000	3,000	0
10	495	420	E	TELEPHONE			0
10	495	427	E	TRAINING AND EDUCATION	1,500	1,500	0
10	495	572	E	NEW EQUIPMENT			0
				COUNTY AUDITOR	135,023	133,502	-1,521

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-
<b>COUNTY TREASURER</b>						
10	497	101	E SALARY	45,757	45,997	240
10	497	108	E PART TIME HELP			0
10	497	201	E SOCIAL SECURITY	3,500	3,519	18
10	497	202	E HOSPITAL INSURANCE	9,409	9,000	-409
10	497	203	E CDRS	7,028	6,509	-520
10	497	204	E WORKERS COMPENSATION	118	138	19
10	497	205	E WITHOLDING			0
10	497	206	E UNEMPLOYMENT COMPENSATION			0
10	497	207	E DEFERRED COMP			0
10	497	208	E INSURANCE DED.			0
10	497	310	E OFFICE SUPPLIES	2,500	2,500	0
10	497	311	E POSTAGE			0
10	497	312	E SOFTWARE	60,000	60,000	0
10	497	413	e BONDS			0
10	497	420	E TELEPHONE			0
10	497	427	E TRAINING AND EDUCATION	1,100	1,600	500
10	497	572	E NEW EQUIPMENT			0
			COUNTY TREASURER	129,413	129,262	-151

				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>TAX ASSESSOR/COLLECTOR</b>							
10	499	101	E	SALARY	46,237	46,776	539
10	499	104	E	CHIEF DEPUTY	87,191	88,045	854
10	499	105	E	DEPUTY			0
10	499	108	E	PART TIME HELP			0
10	499	111	E	COMP TIME			0
10	499	201	E	SOCIAL SECURITY	10,207	10,314	107
10	499	202	E	HOSPITAL INSURANCE	37,635	36,000	-1,635
10	499	203	E	CDRS	20,495	19,077	-1,417
10	499	204	E	WORKERS COMPENSATION	345	403	58
10	499	205	E	WITHOLDING			0
10	499	206	E	UNEMPLOYMENT COMPENSATION	70	66	-4
10	499	207	E	DEFERRED COMP			0
10	499	208	E	INSURANCE DED.			0
				SUBCONTRACTOR BOND			0
10	499	209	E	CONTRACT LABOR			0
10	499	215	E	MISC PAYROLL DEDUCTIONS			0
10	499	310	E	OFFICE SUPPLIES	6,400	6,400	0
10	499	311	E	POSTAGE			0
10	499	405	E	PROFESSIONAL SERVICES			0
10	499	406	E	REFUNDS			0
10	499	414	E	RTS			0
10	499	416	E	ATTORNEY FEES-DELIQ. TAX			0
10	499	417	E	VOTER REGISTRATION	3,250	3,250	0
10	499	420	E	TELEPHONE			0
10	499	427	E	TRAINING AND EDUCATION	3,000	3,000	0
				MILEAGE	1,500	1,500	0
10	499	460	E	RENT	1,500	1,500	0
10	499	571	E	COMPUTER UPDATE			0
10	499	572	E	NEW EQUIPMENT			0
10	499	573	E	COPIER LEASE			0
10	499	574	E	COPIER PURCHASE			0
				TAX ASSESSOR/COLLECTOR	217,829	216,331	-1,498



				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>COURTHOUSE BUILDING</b>							
10	510	101	E	SALARY-MAINTENANCE	32,262	32,574	312
10	510	111	E	COMP TIME			0
10	510	201	E	SOCIAL SECURITY	2,468	2,492	24
10	510	202	E	HOSPITAL INSURANCE	9,409	9,000	-409
10	510	203	E	CDRS	4,955	4,609	-346
10	510	204	E	WORKERS COMPENSATION	1,139	1,126	-13
10	510	205	E	WITHOLDING			0
10	510	206	E	UNEMPLOYMENT COMPENSATION	26	24	-1
10	510	208	E	INSURANCE DED.			0
10	510	310	E	OPERATING SUPPLIES	10,500	10,500	0
10	510	427	E	TRAINING AND EDUCATION	500	500	0
10	510	440	E	UTILITIES	32,000	32,000	0
10	510	450	E	MAINTENANCE	30,000	30,000	0
10	510	482	E	INSURANCE	21,000	21,000	0
10	510	572	E	NEW EQUIPMENT			0
				COURTHOUSE BUILDING	144,259	143,825	-433
<b>GOODWIN BUILDING</b>							
10	511	440	E	UTILITIES	7,000	7,000	0
10	511	450	E	MAINTENANCE	2,500	2,500	0
10	511	490	E	INSURANCE PROPERTY	1,400	1,400	0
							0
				GOODWIN BUILDING	10,900	10,900	0

				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>JAIL</b>							
10	512	101	E	JAIL ADMINISTRATOR	42,951	43,076	125
				ASSISTANT JAIL ADMINISTRATOR	33,483	33,774	291
10	512	103	E	WORK CREW COORDINATOR			0
10	512	104	E	JAILERS	552,525	555,613	3,088
				TRANSPORT OFFICERS	37,214	37,525	311
10	512	105	E	BONDSMAN			0
10	512	108	E	PART TIME HELP	20,000	20,000	0
10	512	111	E	OVER TIME			0
10	512	201	E	SOCIAL SECURITY	52,492	52,784	292
10	512	202	E	HOSPITAL INSURANCE	197,583	189,000	-8,583
10	512	203	E	CDRS	105,396	97,633	-7,763
10	512	204	E	WORKERS COMPENSATION	11,401	11,649	247
10	512	205	E	WITHOLDING			0
10	512	206	E	UNEMPLOYMENT COMPENSATION	546	517	-29
				CONTRACT LABOR			0
10	512	208	E	INSURANCE DED.			0
10	512	215	E	MISC PAYROLL DEDUCTIONS			0
10	512	310	E	OPERATING SUPPLIES	40,000	40,000	0
				POSTAGE			0
				JAIL OFFICE SUPPLIES	6,000	6,000	0
				UNIFORM EXPENSE			0
				WORK CREW SUPPLIES	5,000	5,000	0
10	512	333	E	GROCERIES	30,000	30,000	0
				FOOD SERVICES	120,000	117,000	-3,000
10	512	405	E	PROF. SERVICES-EVALUTION	4,000	4,000	0
10	512	412	E	PRISONER DETENTION			0
10	512	413	E	PRISONER CARE	0	0	0
				TRANSPORT EXPENSE/MILEAGE	600	600	0
10	512	415	E	PRISONER CARE-INDEGENT			0
10	512	427	E	TRAINING AND EDUCATION	7,500	10,500	3,000
10	512	440	E	UTILITIES	65,000	65,000	0
10	512	450	E	MAINTENANCE	40,000	40,000	0
10	512	482	E	INSURANCE	15,500	15,500	0
10	512	572	E	NEW EQUIPMENT	5,000	5,000	0
10	512	575	E	EXPANSION PROJECT EXPENDITURES CO			0
				EXPANSION PROJECT EXPENDITURES FED			0
10	512	580	E	EXPENDITURES NEW JAIL			0
				JAIL	1,392,192	1,380,171	-12,021

				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>PATROL CAR</b>							
10	540	330	E	GAS/OIL	50,000	50,000	0
	540	354	E	TIRES/TUBES 04 VOID CKS			0
10	540	453	E	TIRES/TUBES	5,000	5,000	0
10	540	454	E	PARTS & REPAIRS	10,000	10,000	0
10	540	482	E	INSURANCE	5,000	5,000	0
							0
10	540	572	E	VEHICLE EQUIPMENT	1,500	5,875	4,375
				VEHICLE REPAIR-INSURANCE			0
10	540	574	E	CAPITAL EQUIPMENT	50,000	50,000	0
10	540	575	E	CAPITAL LEASE-PRIN			0
10	540	576	E	CAPITAL LEASE-INT			0
							0
				PATROL CAR	121,500	125,875	4,375
							0
<b>CONSTABLE</b>							
10	550	101	E	SALARY	24,719	25,016	297
10	550	201	E	SOCIAL SECURITY	1,891	1,914	23
10	550	202	E	HOSPITAL INSURANCE	9,409	9,000	-409
10	550	203	E	CDRS	3,797	3,540	-257
10	550	204	E	WORKERS COMPENSATION	411	422	12
10	550	205	E	WITHOLDING			0
10	550	208	E	INSURANCE DED.			0
10	550	225	E	TRAVEL			0
10	550	310	E	OFFICE SUPPLIES/OPERATING EXPENSE	2,500	2,500	0
10	550	311	E	OPERATING EXPENSE			0
10	550	311	E	CIVIL ACTION			0
				FUEL, OIL	3,600	3,600	0
10	550	420	E	TELEPHONE			0
10	550	427	E	TRAINING AND EDUCATION	600	600	0
10	550	573	E	NEW EQUIPMENT-VEHICLE	1,000	1,000	0
				CAPITAL EQUIPMENT			0
							0
				CONSTABLE	47,926	47,592	-334
							0
							0

				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>SHERIFF</b>							
10	560	101	E	SALARY	48,650	48,950	300
10	560	102	E	CHIEF DEPUTY	42,244	42,472	228
10	560	103	E	TELECOMMUNICATIONS			0
10	560	104	E	DEPUTIES	188,738	189,258	520
10	560	105	E	SECRETARY	32,241	32,490	249
10	560	108	E	EXTRA HELP SEC			0
				DEPUTY 4 MONTHS			0
10	560	111	E	OVER TIME			0
10	560	201	E	SOCIAL SECURITY	23,858	23,958	99
10	560	202	E	HOSPITAL INSURANCE	75,270	72,000	-3,270
10	560	203	E	CDRS	47,904	44,314	-3,590
10	560	204	E	WORKERS COMPENSATION	4,730	4,836	106
10	560	205	E	WITHOLDING			0
10	560	206	E	UNEMPLOYMENT COMPENSATION	209	198	-11
10	560	208	E	INSURANCE DED.			0
10	560	215	E	MISC PAYROLL DEDUCTIONS			0
10	560	310	E	OPERATING EXPENSE	21,000	19,000	-2,000
				WASTE DISPOSAL			0
				ESTRAYS	1,000	1,000	0
10	560	405	E	PROF. SERVICES-EVALUTION			0
10	560	406	E	FEE/FINES			0
10	560	408	E	INVESTIGATION EXP.	7,000	4,400	-2,600
10	560	420	E	COMMUNICATION	15,000	15,000	0
10	560	425	E	TRANSPORTATION-PRISONERS	0	0	0
10	560	427	E	TRAINING AND EDUCATION	7,400	9,400	2,000
10	560	570	E	SOFTWARE			0
				AMMUNITION/WEAPONS	1,000	3,000	2,000
10	560	571	E	NEW EQUIPMENT GRANT	1,800	1,800	0
10	560	572	E	NEW EQUIPMENT	13,500	13,500	0
				UNIFORMS	750	750	0
				FOOTWEAR ALLOWANCE	700	700	0
10	560	573	E	COPIER LEASE			0
10	560	574	E	COPIER PURCHASE			0
				CRIME PREVENTION		600	600
				SHERIFF	532,994	527,625	-5,369

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-
<b>COMMUNICATIONS-911</b>						
10	563	101	E SALARY	32,212	32,815	603
10	563	105	E TELECOMMUNICATORS	118,439	118,730	291
10	563	108	E EXTRA HELP	12,500	12,500	0
10	563	111	E OVER TIME			0
10	563	201	E SOCIAL SECURITY	12,481	12,549	68
10	563	202	E HOSPITAL INSURANCE	47,044	45,000	-2,044
10	563	203	E CDRS	25,060	23,212	-1,848
10	563	204	E WORKERS COMPENSATION	421	490	69
10	563	206	E UNEMPLOYMENT COMPENSATION	130	123	-7
10	563	208	E INS. DEDUCTIBLE			0
10	563	310	E OPERATING EXPENSE	5,000	5,000	0
			PROFESSIONAL SERVICES	1,000	1,000	0
10	563	352	E MAINTENANCE AGREEMENTS	1,500	1,500	0
10	563	420	E COMMUNICATION	2,500	2,500	0
10	563	427	E TRAINING AND EDUCATION	3,500	3,500	0
10	563	428	E TRAINING/EDU - GRANT FUNDED			0
10	563	572	E NEW EQUIPMENT			0
10	563	573	E COPIER LEASE			0
10	563	574	E COPIER PURCHASE			0
			COMMUNICATIONS-911	261,787	258,920	-2,867

					2020 BUDGET	2021 BUDGET	CHANGE +/-
<b>ADULT PROBATION</b>							
10	571	310	E	OFFICE SUPPLIES	400	400	0
10	571	352	E	MAINTENANCE AGREEMENTS			0
10	571	420	E	TELEPHONE	3,000	3,000	0
10	571	440	E	UTILITIES	5,000	5,000	0
10	571	450	E	MAINTENANCE/REPAIRS	1,000	1,000	0
10	571	482	E	INSURANCE	1,600	1,600	0
10	571	572	E	NEW EQUIPMENT			0
10	571	573	E	COPIER LEASE			0
10	571	574	E	COPIER PURCHASE			0
				ADULT PROBATION	11,000	11,000	0
<b>DEPT. OF PUBLIC SAFETY</b>							
10	580	310	E	OFFICE SUPPLIES	100	1,600	1,500
10	580	420	E	TELEPHONE	1,500		-1,500
10	580	450	E	MAINTENANCE	0	0	0
10	580	572	E	NEW EQUIPMENT			0
				DEPT. OF PUBLIC SAFETY	1,600	1,600	0
<b>HEALTH AND WELFARE</b>							
10	630	425	E	TRANSPORTATION			0
10	630	491	E	BURIALS	6,000	6,000	0
10	630	492	E	COMMITMENTS	5,000	5,000	0
10	630	493	E	COMMODITIES			0
10	630	494	E	MEDICINE			0
10	630	495	E	MH-MR	7,135	7,135	0
				HEALTH AND WELFARE	18,135	18,135	0
<b>INDEGENT HEALTH CARE</b>							
10	640	405	E	PROFESSIONAL SERVICES IHC	88,586	88,586	0
				NURSE SALARY	40,614	41,312	698
				SOCIAL SECURITY	3,107	3,160	53
				HOSPITAL INSURANCE	9,409	9,000	-409
				CDRS	6,238	5,846	-393
				WORKERS COMPENSATION	675	697	23
				WITHOLDING			0
				UNEMPLOYMENT COMPENSATION	22	31	8
				PRISONER CARE-INDIGENT			0
				INDEGENT HEALTH CARE	148,652	148,632	-19

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-
<b>EXTENSION SERVICE</b>						
10	665	101	E SALARY	33,758	26,405	-7,353
10	665	104	E DEPUTIES	32,214	32,215	1
10	665	108	E PART TIME HELP			0
10	665	201	E SOCIAL SECURITY	5,047	4,484	-562
10	665	202	E HOSPITAL INSURANCE	9,409	9,000	-409
10	665	203	E CDRS	4,948	4,558	-390
10	665	204	E WORKERS COMPENSATION	170	175	5
10	665	205	E WITHHOLDING			0
10	665	206	E UNEMPLOYMENT COMPENSATION	63	55	-8
10	665	208	E INSURANCE DED.			0
10	665	225	E TRAVEL	14,000	14,000	0
10	665	240	E SPL TRAVEL EXT. AGENT	2,750	2,750	0
10	665	241	E SPL TRAVEL CO. AGENT	5,750	5,750	0
10	665	242	E TRAVEL CIR.DIRECTOR			0
10	665	310	E OFFICE SUPPLIES	2,750	2,750	0
10	665	311	E POSTAGE			0
10	665	312	E SOFTWARE			0
10	665	420	E TELEPHONE			0
10	665	572	E NEW EQUIPMENT/OFFICE FURNITURE			0
10	665	573	E COPIER LEASE			0
10	665	574	E COPIER PURCHASE			0
10	665	576	E COMPUTER GRANT			0
			OFFICE FURNITURE			0
			EXTENSION SERVICE	110,859	102,143	-8,716

				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>GENERAL FUND EXPENSE</b>							
						0	
				EMERGENCY MANAGEMENT FUND	13,579	14,212	633
				AGENCY ON AGING			0
				JUVENILE PROBATION TOTAL	30,414	30,414	0
				ROAD AND BRIDGE MOTOR VEH SUPP	80,000	80,000	0
10	800	208	E	SELF INSURANCE GAP FUND	30,000	0	-30,000
				COURTHOUSE SECURITY	55,775	57,139	1,364
				AUTO THEFT CASH MATCH			0
				COUNTY ATTORNEY SUPP BENEFITS		9,322	9,322
				COPIER/TECHNOLOGY FUND	20,000	20,000	0
				GENERAL FUND EXPENSES	229,768	211,087	-18,681
<b>GENERAL FUND</b>							
				INCOME BUDGET TOTALS	5,643,132	5,484,250	-158,882
				EXPENSE BUDGET TOTALS	5,643,133	5,484,250	-158,882
				<b>BALANCE GENERAL FUND BUDGET</b>	0	0	



				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>JP TECHNOLOGY FUND</b>							
INCOME JP							
12	360	100	I	JP TECH FEES INCOME	4,400	2,600	-1,800
						2,100	
				INCOME JP	4,400	4,700	300
INTEREST							
12	360	100	I	INTEREST JP TECH			0
				INTEREST			0
				COPIER LEASE			0
12	400	309	E	JP TECH FUND EXPENSES	4,400	4,700	300
12	400	573	E	SOFTWARE UPDATE			0
				EXPENDITURES	4,400	4,700	300
<b>JP TECHNOLOGY FUND</b>							
				INCOME BUDGET TOTALS	4,400	4,700	300
				EXPENSE BUDGET TOTALS	4,400	4,700	300

					2020	2021	CHANGE
					BUDGET	BUDGET	+/-
<b>CAPITAL MURDER FUND</b>							
INCOME CAPITAL MURDER FUND							
			I	INCOME STATE REIMBURSEMENT			
				INCOME CAPITAL MURDER FUND			
EXPENDITURES							
13	400	101	E	CAPITAL MURDER EXPENDITURES			
				EXPENDITURES			
<b>CAPITAL MURDER FUND</b>							
INCOME BUDGET TOTALS							0
EXPENSE BUDGET TOTALS							0

					2020 BUDGET	2021 BUDGET	CHANGE +/-
<b>CO. ATT. SUPPLEMENT SALARY</b>							
TRANSFERS/BALANCING ACCTS							
14	200	100	I	TRANSFERS OUT			
14	200	110	I	TRANSFER IN-CO ATTN FUND			
14	200	999	I	BALANCING ACCT CASS			
TRANSFERS/BALANCING ACCTS							
INTEREST INCOME							
14	360	100	I	INTEREST			
INTEREST INCOME							
CO ATTN FUND INCOME							
14	361	100	I	CO ATTN STATE COMPTROLLER		42,000	42,000
14	361	500	I	MISC INCOME			0
TRANSFER FROM GENERAL FUND						9,322	9,322
CO ATTN FUND INCOME						51,322	51,322
CO ATTN SALARY COMPENSATION							
14	475	101	E	CO ATTN SALARY		42,000	42,000
14	475	102	E	CO ATTN SEC SALARY			0
14	475	201	E	SOCIAL SECURITY		3,213	3,213
14	475	203	E	CDRS		6,094	6,094
14	475	204	E	WORKERS COMPENSATION		15	15
14	475	205	E	WITHOLDING			0
14	475	206	E	UNEMPLOYMENT COMPENSATION			0
CO ATTN SALARY COMPENSATION						51,322	51,322
							0
							0
<b>CO. ATTN. SUPPLEMENT SAL</b>							0
INCOME BUDGET TOTALS						51,322	51,322
EXPENSE BUDGET TOTALS						51,322	51,322

					2020	2021	CHANGE
					BUDGET	BUDGET	+/-
<b>COURTHOUSE SECURITY FUND</b>							
INTEREST INCOME							
15	360	100	I	INTEREST			0
				INTEREST INCOME			0
SEC. FUND INCOME							
15	361	100	I	FEES-COUNTY CLERK			0
15	361	103	I	FEES-COUNTY CLERK	3,300	3,500	200
15	361	200	I	FEES-DISTRICT CLERK			0
15	361	300	I	FEES-JP	4,400	2,800	-1,600
15	361	700	I	FEES-DC	1,200	1,750	550
				TRANSFER SURPLUS JURY FUNDS	15,491	17,010	1,519
				SEC. FUND INCOME	24,391	25,060	669
EXPENSES							
15	400	101	E	BALIFF	18,762	18,762	0
15	400	201	E	SOCIAL SECURITY	1,435	1,435	0
15	400	203	E	CDRS	2,882	2,655	-227
15	400	204	E	WORKERS COMP	312	317	5
15	400	205	E	WITHOLDING			0
15	400	206	E	UNEMPLOYMENT COMPENSATION			0
				27TH PAYROLL AND BENEFITS		891	
15	400	310	E	OPERATING EXPENSE	1,000	1,000	0
				EXPENSES	24,391	25,060	669
<b>COURTHOUSE SECURITY FUND</b>							
				INCOME BUDGET TOTALS	24,391	25,060	669
				EXPENSE BUDGET TOTALS	24,391	25,060	669

			2020	2021	CHANGE
			BUDGET	BUDGET	+/-
<b>SECURITY POSITION</b>					
INCOME					
		JURY FUND			0
		COURTHOUSE SECURITY FUND			0
		GENERAL FUND	55,775	57,139	1,364
		MISC			0
		INCOME	55,775	57,139	1,364
EXPENSE					
		SALARY	35,564	35,854	290
		COMP TIME			0
		SOCIAL SECURITY	2,721	2,743	22
		HOSPITAL INSURANCE	9,409	9,000	-409
		GAP INSURANCE			0
		CDRS	5,463	5,202	-260
		WORKERS COMPENSATION	591	605	14
		UNEMPLOYMENT COMPENSATION	28	27	-1
		27th PAYROLL AND BENEFITS		1,709	
		TELEPHONE			0
		TELEPHONE/TRAVEL/MISC	2,000	2,000	0
		TRAVEL			0
		NEW EQUIPMENT			0
		EXPENSE	55,775	57,140	1,365
		<b>SECURITY POSITION</b>			
		INCOME TOTALS	55,775	57,139	1,364
		EXPENSE TOTALS	55,775	57,140	1,365

					2020	2021	CHANGE
					BUDGET	BUDGET	+/-
<b>RECORDS MANAGEMENT FUND</b>							
INTEREST INCOME							
16	360	100	I	INCOME		25	25
				INTEREST INCOME		25	25
REC. MGMT FUND INCOME							
16	361	100	I	FEES-CO CLERK			0
16	361	200	I	FEES-DIST CLERK	3,200	2,500	-700
16	361	300	I	INTEREST	24	0	-24
				TRANSFER SURPLUS RECORDS MGMT	9,350	5,000	-4,350
				REC. MGMT FUND INCOME	12,574	7,500	-5,074
EXPENSES							
16	400	500	E	REC. MGMT. EXPENDITURES	1,100	7,525	6,425
16	400	999	E	DIST CLERK REC MGMT			0
				DC SCANNING PROJECT TRANSFER GF	9,350		-9,350
				EXPENSES	10,450	7,525	-2,925
<b>RECORDS MANAGEMENT FUND</b>							
				INCOME BUDGET TOTALS	12,574	7,525	-5,049
				EXPENSE BUDGET TOTALS	10,450	7,525	-2,925

					2020 BUDGET	2021 BUDGET	CHANGE +/-
<b>RECORDS MGMT-CO. CLERK</b>							
REC MGMT INCOME							
17	340	300	I	CO CLERK REC MGMT INCOME	31,000	32,000	1,000
				TRANSFER SURPLUS RECORDS MGMT CC			0
INTEREST							
17	360	100	I	INTEREST-REC MGMT	130	500	370
				REC MGMT INCOME	31,130	32,500	1,370
EXPENSES							
17	400	310	E	SALARY			0
17	400	573	E	SOCIAL SECURITY			0
				HOSPITAL INSURANCE			0
				GAP INSURANCE			0
				CDRS			0
				WORKERS COMP			0
				UNEMPLOYMENT COMPENSATION			0
				TRANSFER TO GF FOR SALARY/BENEFITS	19,451	20,893	1,442
				SUPPLIES			0
				PART TIME HELP			0
				OPERATING EXPENSES			0
				SOFTWARE	6,800	6,800	0
				EXPENSES	26,251	27,693	1,442
<b>RECORDS MGMT-CO. CLERK</b>							
				INCOME BUDGET TOTALS	31,130	32,500	1,370
				EXPENSE BUDGET TOTALS	26,251	27,693	1,442

			2020	2021	CHANGE
			BUDGET	BUDGET	+/-
<b>ARCHIVE RECORDS-CO. CLERK</b>					
ARCHIVE RECORDS INCOME					
		ARCHIVE RECORDS INCOME	30,000	31,000	1,000
		TRANSFER ARCHIVE SURPLUS FUNDS			0
		INTEREST			0
		ARCHIVE RECORDS INCOME	30,000	31,000	1,000
ARCHIVE RECORDS EXPENSES					
		SALARY			0
		SOCIAL SECURITY			0
		HOSPITAL INSURANCE			0
		CDRS			0
		WORKERS COMP			0
		UNEMPLOYMENT COMPENSATION			0
		TRANSFER TO GF FOR SALARY/BENEFITS	19,451	20,893	1,442
		SUPPLIES	4,614	4,614	0
		SOFTWARE UPDATE			0
		NEW EQUIPMENT	5,000	5,000	0
		COPIER LEASE			0
		ARCHIVE RECORDS EXPENSES	29,065	30,507	1,442
<b>ARCHIVE RECORDS-CO. CLERK</b>					
		INCOME BUDGET TOTALS	30,000	31,000	1,000
		EXPENSE BUDGET TOTALS	29,065	30,507	1,442



				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>COUNTY CLERK VITAL STATS FUND</b>							
INTEREST							
69	360	100	I	INTEREST		0	
VITAL STAT INCOME							
69	361	103	I	CO CLERK STATS INCOME	600	700	100
VITAL STAT INCOME				600	700	100	
EXPENDITURES							
69	400	500	E	VITAL STAT EXPENSES	600	600	0
EXPENDITURES				600	600	0	
<b>COUNTY CLERK VITAL STATS FUND</b>							
INCOME BUDGET TOTALS				600	700	100	
EXPENSE BUDGET TOTALS				600	600	0	

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-
<b>RECORDS MGMT-DISTRICT CLERK</b>						
RMDC FUND INCOME						
			DC RMDC FUND INCOME	5,000	5,000	0
			TRANSFER SURPLUS RECORDS MGMT DC	12,000		-12,000
			RMDC FUND INCOME	17,000	5,000	-12,000
DCRM EXPENDITURES						
			DIST CLERK REC MGMT EXPENSES	5,000	5,000	0
			DC SCANNING PROJECT TRANSFER GF	12,000		-12,000
			DCRM EXPENDITURES	17,000	5,000	-12,000
<b>RECORDS MGMT-DISTRICT CLERK</b>						
			INCOME BUDGET TOTALS	17,000	5,000	-12,000
			EXPENSE BUDGET TOTALS	17,000	5,000	-12,000

					2020	2021	CHANGE
					BUDGET	BUDGET	+/-
<b>L.E.O.S.E. FUNDS</b>							
LEOSE FUND INCOME							
19	333	100	I	STATE COMP. -CONSTABLE			0
19	333	101	I	STATE COMP. -DIST. ATTN.			0
19	333	102	I	STATE COMP. -SHERIFF			0
19	333	103	I	MISC INCOME (SURPLUS FUNDS)			0
19	333	905	I	INCOME STATE COMPTROLLER	3,500	3,500	0
				LEOSE FUND INCOME	3,500	3,500	0
INTEREST EARNED							
19	360	100	I	INTEREST			0
				INTEREST EARNED			0
EXPENSES							
19	400	310	E	EXPENDITURES-LEOSE	3,500	3,500	0
				EXPENDITURES-LEOSE-CONS			0
				EXPENDITURES-LEOSE-DA			0
				EXPENDITURES-LEOSE-SHER			0
				EXPENSES	3,500	3,500	0
<b>L.E.O.S.E. FUNDS</b>							
				INCOME BUDGET TOTALS	3,500	3,500	0
				EXPENSE BUDGET TOTALS	3,500	3,500	0

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-

				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>ROAD AND BRIDGE FUND 1</b>							
ROAD AND BRIDGE INCOME							
GENERAL PROPERTY TAXES							
21	310	110	I	ADVALOREM TAXES	170,186	171,389	1,203
21	310	210	I	ROAD & BRIDGE FEES	45,000	35,000	-10,000
				GENERAL PROPERTY TAXES	215,186	206,389	-8,797
LICENSE AND PERMITS							
21	321	200	I	MOTOR VEHICLE REGIS.	90,000	90,000	0
				LICENSE AND PERMITS	90,000	90,000	0
FINES							
21	350	100	I	FINES-DISTRICT COURT	24,000	14,000	-10,000
21	350	300	I	FINES-JUSTICE/PEACE	32,000	25,000	-7,000
				FINES	56,000	39,000	-17,000
INTEREST							
21	360	100	I	INTEREST PRECINT #1	390	1,200	810
				INTEREST	390	1,200	810
MISCELLANEOUS							
21	361	100	I	MISCELLANEOUS			0
21	361	101	I	MISCELLANEOUS-TAXABLE			0
21	361	102	I	SALE OF EQUIPMENT			0
21	361	500	I	GROSS WEIGHT FEES			0
				SALE OF EQUIPMENT			0
				ROAD AND BRIDGE MOTOR VEH SUPP	20,000	20,000	0
				TRANSFER R/B #1 SURPLUS FUNDS	30,851	70,476	39,625
				MISCELLANEOUS	50,851	90,476	39,625
LOAN INCOME/GRANT INCOME							
21	362	100	I	PROCEEDS FROM LOAN			0
				CETRZ INCOME			0
				FEMA GRANT INCOME			0
				TDA GRANT INCOME			0
				LOAN/GRANT INCOME	0	0	0

				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>PRECINCT #1 EXPENSES</b>							
21	621	101	E	SALARY	49,430	49,430	0
21	621	106	E	DEPUTIES	117,760	120,382	2,622
21	621	108	E	PART TIME HELP	20,000	20,000	0
21	621	109	E	MECHANIC			0
21	621	201	E	SOCIAL SECURITY	14,320	14,521	201
21	621	202	E	HOSPITAL INSURANCE	37,635	36,000	-1,635
21	621	203	E	CDRS	28,752	26,858	-1,894
21	621	204	E	WORKERS COMPENSATION	4,088	4,243	155
21	621	205	E				0
21	621	206	E	UNEMPLOYMENT COMPENSATION	110	105	-6
				27th PAYROLL AND BENEFITS		8,099	
21	621	208	E	GAP INSURANCE	3,200	3,200	0
21	621	225	E	TRAVEL	6,000	6,000	0
21	621	226	E	CO. MECHANIC			0
21	621	227	E	TRANSFER TO AC			0
21	621	310	E	SUPPLIES	2,500	2,500	0
21	621	330	E	GAS/OIL	40,000	40,000	0
21	621	331	E	DIESEL FUEL TAX	1,500	1,500	0
21	621	332	E	REFUND-ST. FEES			0
21	621	335	E	TAX REFUND			0
21	621	395	E	CONSTRUCTION	10,000	10,000	0
21	621	396	E	BRIDGE CONSTRUCTION			0
21	621	397	E	BUILDING CONSTRUCTION			0
21	621	398	E	CONSTRUCTION FEMA			0
21	621	420	E	COMMUNICATIONS	3,400	3,400	0
21	621	427	E	TRAINING AND EDUCATION	1,500	1,500	0
21	621	440	E	UTILITIES	2,800	3,300	500
21	621	451	E	PARTS/REPAIRS	25,000	35,000	10,000
21	621	453	E	TIRES/TUBES	10,000	10,000	0
21	621	454	E	TIRE DISPOSAL			0
21	621	482	E	INSURANCE	6,000	7,000	1,000
21	621	571	E	NEW EQUIPMENT	25,000		-25,000
				NEW EQUIPMENT DISCOUNT			0
21	621	572	E	NEW EQUIPMENT SURPLUS PROPERTY			0
21	621	574	E	CAPITAL EQUIPMENT			0
21	621	575	E	INTEREST ON LOAN			0
21	621	576	E	PURCHASE OF PROPERTY			0
21	621	577	E	PRINCIPAL ON LOAN		19,604	19,604
21	621	578	E	INTEREST ON LOAN		1,000	1,000
21	621	800	E	CETRZ			0
				FEMA -4255			0
							0
21	621	900	E	COLLECTION BUDGET	3,431	3,424	-7
				PRECINCT #1 EXPENSES	412,427	427,065	14,639
				<b>ROAD AND BRIDGE FUND 1</b>			
				INCOME BUDGET TOTALS	412,427	427,065	14,638
				EXPENSE BUDGET TOTALS	412,427	427,065	14,639



				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>ROAD AND BRIDGE FUND 2</b>							
ROAD AND BRIDGE INCOME							
GENERAL PROPERTY TAXES							
22	310	110	I	ADVALOREM TAXES	170,186	171,389	1,203
22	310	210	I	ROAD & BRIDGE FEES	45,000	35,000	-10,000
				GENERAL PROPERTY TAXES	215,186	206,389	-8,797
LICENSE AND PERMITS							
22	321	200	I	MOTOR VEHICLE REGIS.	90,000	90,000	0
				LICENSE AND PERMITS	90,000	90,000	0
FINES							
22	350	100	I	FINES-DISTRICT COURT	24,000	14,000	-10,000
22	350	300	I	FINES-JUSTICE/PEACE	32,000	25,000	-7,000
				FINES	56,000	39,000	-17,000
INTEREST							
22	360	100	I	INTEREST PRECINT #2	1,700	2,500	800
				INTEREST	1,700	2,500	800
MISCELLANEOUS							
22	361	100	I	MISCELLANEOUS			0
22	361	101	I	MISCELLANEOUS-TAXABLE			0
22	361	500	I	GROSS WEIGHT FEES			0
				ROAD AND BRIDGE MOTOR VEH SUPP	20,000	20,000	0
				TRANSFER R/B #2 SURPLUS FUNDS	6,889	116,209	109,320
				MISCELLANEOUS	26,889	136,209	89,320
LOAN/GRANT INCOME							
22	339	100	I	PROCEEDS FROM LOAN			
				CETRZ INCOME			
				FEMA GRANT INCOME			0
				ORCA GRANT INCOME			0
				LOAN/GRANT INCOME			0

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-
<b>PRECINCT #2 EXPENSES</b>						
22	621	101	E SALARY	48,229	48,470	241
22	621	106	E DEPUTIES	117,678	117,637	-41
22	621	108	E PART TIME HELP	20,000	20,000	0
22	621	109	E MECHANIC			0
22	621	201	E SOCIAL SECURITY	14,222	14,237	15
22	621	202	E HOSPITAL INSURANCE	37,635	36,000	-1,635
22	621	203	E CDRS	28,555	26,334	-2,221
22	621	204	E WORKERS COMPENSATION	4,082	4,160	78
22	621	205	E GAP INSURANCE	3,200	3,200	0
22	621	206	E UNEMPLOYMENT COMPENSATION	110	103	-6
			27th PAYROLL AND BENEFITS		7,922	
22	621	208	E INSURANCE DED.			0
22	261	215	E MISC PAYROLL DED.			0
22	621	225	E TRAVEL	6,000	6,000	0
22	621	226	E CO. MECHANIC			0
22	621	227	E TRANSFER TO AC			0
22	621	310	E SUPPLIES	5,000	5,000	0
22	621	312	E CHEMICALS			0
22	621	330	E GAS/OIL	47,000	47,000	0
22	621	331	E DIESEL FUEL TAX	1,900	1,900	0
22	621	332	E REFUND-ST. FEES			0
22	621	335	E TAX REFUND			0
22	621	395	E CONSTRUCTION	5,000	5,000	0
22	621	396	E BRIDGE CONSTRUCTION			0
22	621	420	E COMMUNICATIONS	3,500	3,500	0
22	621	427	E TRAINING AND EDUCATION	1,000	1,000	0
22	621	440	E UTILITIES	2,500	6,000	3,500
22	621	451	E PARTS/REPAIRS	20,000	45,000	25,000
22	621	453	E TIRES/TUBES	8,000	8,000	0
22	621	482	E INSURANCE	5,000	5,000	0
22	621	571	E NEW EQUIPMENT			0
22	621	572	E NEW EQUIPMENT SURPLUS PROPERTY			0
22	621	574	E CAPITAL EQUIPMENT			0
22	621	575	E LAND OR BUILDING PURCHASE			0
			EQUIPMENT RENTAL			0
22	621		E INTEREST ON LOAN			0
22	621		E PAYMENT ON LOAN			0
			E CAPITAL LEASE-PRIN			0
			E CAPITAL LEASE-INT			0
22	621	575	E PRINICPAL ON LOAN	7,657	37,681	30,024
22	621	578	E INTEREST ON LOAN	77	1,530	1,453
						0
22	621	579	E LAND ACQUISITION			0
22	621	800	E CETRZ			0
						0
						0
						0
			FEMA			
22	621	900	E COLLECTION OFFICER TRANSFER	3,431	3,424	-7
			PRECINCT #2 EXPENSES	389,775	454,098	64,323
			<b>ROAD AND BRIDGE FUND 2</b>			
			INCOME BUDGET TOTALS	389,775	454,098	64,323
			EXPENSE BUDGET TOTALS	389,775	454,098	64,323

				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>ROAD AND BRIDGE FUND 3</b>							
ROAD AND BRIDGE INCOME							
GENERAL PROPERTY TAXES							
23	310	110	I	ADVALOREM TAXES	170,186	171,389	1,203
23	310	210	I	ROAD & BRIDGE FEES	45,000	35,000	-10,000
				GENERAL PROPERTY TAXES	215,186	206,389	-8,797
LICENSE AND PERMITS							
23	321	200	I	MOTOR VEHICLE REGIS.	90,000	90,000	0
				LICENSE AND PERMITS	90,000	90,000	0
FINES							
23	350	100	I	FINES-DISTRICT COURT	24,000	14,000	-10,000
23	350	300	I	FINES-JUSTICE/PEACE	32,000	25,000	-7,000
				FINES	56,000	39,000	-17,000
INTEREST							
23	360	100	I	INTEREST PRECINT #3	800	1,700	900
				INTEREST	800	1,700	900
MISCELLANEOUS							
23	361	100	I	MISCELLANEOUS			0
							0
23	361	101	I	MISCELLANEOUS-TAXABLE			0
				SALE OF SURPLUS PROPERTY			0
23	361	500	I	GROSS WEIGHT FEES			0
				ROAD AND BRIDGE MOTOR VEH SUPP	20,000	20,000	0
				TRANSFER R/B #3 SURPLUS FUNDS	32,737	63,941	31,204
				MISCELLANEOUS	52,737	83,941	31,204
LOAN INCOME							
22	362	101	I	PROCEEDS FROM LOAN			0
				CETRZ INCOME			0
22	362	102	I	FEMA GRANT			0
				TDA INCOME			0
				LOAN/GRANT INCOME		0	0

				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>PRECINCT #3 EXPENSES</b>							
23	621	101	E	SALARY	49,430	49,430	0
23	621	106	E	DEPUTIES	113,248	113,810	562
23	621	108	E	PART TIME HELP	10,000	10,000	0
23	621	109	E	MECHANIC			0
23	621	111	E	COMP TIME			0
23	621	201	E	SOCIAL SECURITY	13,210	13,253	43
23	621	202	E	HOSPITAL INSURANCE	37,635	36,000	-1,635
23	621	203	E	CDRS	26,523	24,513	-2,010
23	621	204	E	WORKERS COMPENSATION	3,676	3,762	86
23	621	205	E	WITHOLDING			0
23	621	206	E	UNEMPLOYMENT COMPENSATION	98	93	-5
23	621	208	E	GAP INSURANCE DED.	3,200	3,200	0
23	261	215	E	MISC PAYROLL DED.			0
				27th PAYROLL AND BENEFITS		7,783	
23	621	225	E	TRAVEL	6,000	6,000	0
23	621	226	E	CO. MECHANIC			0
23	621	227	E	TRANSFER TO AC			0
23	621	310	E	SUPPLIES	4,000	4,000	0
23	621	312	E	CHEMICALS	500	500	0
23	621	330	E	GAS/OIL	43,123	43,123	0
23	621	331	E	DIESEL FUEL TAX	1,900	1,900	0
23	621	332	E	REFUND-ST. FEES			0
23	621	335	E	TAX REFUND			0
23	621	395	E	CONSTRUCTION	10,000	10,000	0
23	621	396	E	BRIDGE CONSTRUCTION			0
23	621	420	E	COMMUNICATIONS	2,750	2,750	0
23	621	427	E	TRAINING AND EDUCATION	600	600	0
23	621	440	E	UTILITIES	1,500	1,500	0
23	621	451	E	PARTS/REPAIRS	20,000	20,000	0
							0
23	621	453	E	TIRES/TUBES	8,000	8,000	0
23	621	454	E	TIRE DISPOSAL			0
23	621	490	E	INSURANCE	6,000	7,500	1,500
23	621	572	E	NEW EQUIPMENT			0
				EQUIPMENT LEASE			0
23	621	574	E	CAPITAL EQUIPMENT			0
23	621	576	E	NEW EQUIPMENT SURPLUS PROPERTY			0
23	621	575	E	CAPITAL LEASE-PRIN			0
23	621	576	E	CAPITAL LEASE-INT			0
23	621	577	E	PRINCIPAL ON LOAN	47,841	48,320	479
23	621	578	E	INTEREST ON LOAN	2,047	1,569	-479
							0
							0
				INTERFUND ADVANCE PAYABLE			0
23	621	800	E	CETRZ			0
							0
							0
				FEMA			
23	621	900	E	COLLECTION OFFICER TRANSFER	3,431	3,424	-7
					0	0	
				PRECINCT #3 EXPENSES	414,713	421,030	6,317
				<b>ROAD AND BRIDGE FUND 3</b>			
				INCOME BUDGET TOTALS	414,723	421,030	6,307
				EXPENSE BUDGET TOTALS	414,713	421,030	6,317

				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>ROAD AND BRIDGE FUND 4</b>							
ROAD AND BRIDGE INCOME							
GENERAL PROPERTY TAXES							
24	310	110	I	ADVALOREM TAXES	170,186	171,389	1,203
24	310	210	I	ROAD & BRIDGE FEES	45,000	35,000	-10,000
				GENERAL PROPERTY TAXES	215,186	206,389	-8,797
LICENSE AND PERMITS							
24	321	200	I	MOTOR VEHICLE REGIS.	90,000	90,000	0
				LICENSE AND PERMITS	90,000	90,000	0
FINES							
24	350	100	I	FINES-DISTRICT COURT	24,000	14,000	-10,000
24	350	300	I	FINES-JUSTICE/PEACE	32,000	25,000	-7,000
				FINES	56,000	39,000	-17,000
INTEREST							
24	360	100	I	INTEREST PRECINT #4	460	2,250	1,790
				INTEREST	460	2,250	1,790
MISCELLANEOUS							
24	361	100	I	MISCELLANEOUS			0
24	361	101	I	MISCELLANEOUS-TAXABLE			0
24	361	500	I	GROSS WEIGHT FEES			0
24	361	505	I	EQUIPMENT LEASE INC.			0
24	361	510	I	SALE OF EQUIPMENT			0
				ROAD AND BRIDGE MOTOR VEH SUPP	20,000	20,000	0
				TRANSFER R/B #4 SURPLUS FUNDS	0	32,403	32,403
				MISCELLANEOUS	20,000	52,403	32,403
LOAN/GRANT INCOME							
22	339	100	I	PROCEEDS FROM LOAN			0
				CETRZ INCOME			0
				FEMA INCOME			0
				ORCA INCOME			0
				LOAN/GRANT INCOME		0	0

				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>PRECINCT #4 EXPENSES</b>							
24	621	101	E	SALARY	45,230	45,430	200
24	621	106	E	DEPUTIES	116,139	119,259	3,120
24	621	108	E	PART TIME HELP	5,000	5,000	0
24	621	109	E	MECHANIC			0
24	621	111	E	COMP TIME			0
24	621	201	E	SOCIAL SECURITY	12,727	12,981	254
24	621	202	E	HOSPITAL INSURANCE	37,635	36,000	-1,635
24	621	203	E	CDRS	25,554	24,011	-1,543
24	621	204	E	WORKERS COMPENSATION	3,601	3,761	160
24	621	205	E	WITHOLDING			0
24	621	206	E	UNEMPLOYMENT COMPENSATION	97	86	-10
24	621	208	E	GAP INSURANCE DED.	3,200	3,200	0
24	261	215	E	MISC PAYROLL DED.			0
				27th PAYROLL AND BENEFITS		7,857	
24	621	225	E	TRAVEL	6,000	6,000	0
24	621	226	E	CO. MECHANIC			0
24	621	227	E	TRANSFER TO AC			0
24	621	310	E	SUPPLIES	5,000	5,000	0
24	621	312	E	CHEMICALS	5,000	5,000	0
24	621	330	E	GAS/OIL	50,000	50,000	0
24	621	331	E	DIESEL FUEL SALES TAX	1,300	1,300	0
24	621	332	E	REFUND-ST. FEES			0
24	621	335	E	TAX REFUND			0
24	621	395	E	CONSTRUCTION	10,000	10,000	0
24	621	396	E	BRIDGE CONSTRUCTION			0
24	621	420	E	COMMUNICATIONS	3,300	3,300	0
24	621	427	E	TRAINING AND EDUCATION	600	600	0
24	621	440	E	UTILITIES	2,000	2,000	0
24	621	451	E	PARTS/REPAIRS	19,332	19,332	0
24	621	453	E	TIRES/TUBES	8,000	8,000	0
24	621	454	E	TIRE DISPOSAL			0
24	621	482	E	INSURANCE	8,500	8,500	0
24	621	571	E	NEW EQUIPMENT	10,000	10,000	0
24	621	572	E	PURCHASE OF PROPERTY			0
24	621	574	E	CAPITAL EQUIPMENT			0
24	621	575	E	NEW EQUIPMENT-SURPLUS			0
24	621	577	E	PRINCIPAL ON LOAN			0
24	621	578	E	INTEREST ON LOAN			0
				INTERFUND ADVANCE PAYABLE			0
24	621	800	E	CETRZ			0
							0
							0
							0
				FEMA			
24	621	900	E	COLLECTION OFFICER TRANSFER	3,431	3,424	-7
				PRECINCT #4 EXPENSES	381,646	390,042	8,396
				<b>ROAD AND BRIDGE FUND 4</b>			
				INCOME BUDGET TOTALS	381,646	390,042	8,396
				EXPENSE BUDGET TOTALS	381,646	390,042	8,396

					2020	2021	CHANGE
					BUDGET	BUDGET	+/-
<b>LATERAL ROAD FUND #1</b>							
LATERAL ROAD INCOME							
STATE FUNDING							
31	333	100	I	STATE COMPTROLLER	8,500	8,500	0
				STATE FUNDING	8,500	8,500	0
INTEREST							
31	360	100	I	INTEREST-LAT.RD. FUND	0	0	0
				INTEREST	0	0	0
LATERAL ROAD EXPENSES							
31	400	395	E	CONSTRUCTION	8,500	8,500	0
				LATERAL ROAD EXPENSES	8,500	8,500	0
<b>LATERAL ROAD FUND #1</b>							
				INCOME BUDGET TOTALS	8,500	8,500	0
				EXPENSE BUDGET TOTALS	8,500	8,500	0

					2020	2021	CHANGE
					BUDGET	BUDGET	+/-
<b>LATERAL ROAD FUND #2</b>							
LATERAL ROAD INCOME							
STATE FUNDING							
32	333	100	I	STATE COMPTROLLER	8,500	8,500	0
				STATE FUNDING	8,500	8,500	0
INTEREST							
32	360	100	I	INTEREST-LAT.RD. FUND	0	0	0
				INTEREST	0	0	0
LATERAL ROAD EXPENSES							
32	400	395	E	CONSTRUCTION	8,500	8,500	0
				LATERAL ROAD EXPENSES	8,500	8,500	0
<b>LATERAL ROAD FUND #2</b>							
				INCOME BUDGET TOTALS	8,500	8,500	0
				EXPENSE BUDGET TOTALS	8,500	8,500	0



					2020 BUDGET	2021 BUDGET	CHANGE +/-
<b>LATERAL ROAD FUND #3</b>							
LATERAL ROAD INCOME							
STATE FUNDING							
33	333	100	I	STATE COMPTROLLER	8,500	8,500	0
				STATE FUNDING	8,500	8,500	0
INTEREST							
33	360	100	I	INTEREST-LAT.RD. FUND	0	0	0
				INTEREST	0	0	0
LATERAL ROAD EXPENSES							
33	400	395	E	CONSTRUCTION	8,500	8,500	0
				LATERAL ROAD EXPENSES	8,500	8,500	0
<b>LATERAL ROAD FUND #3</b>							
INCOME BUDGET TOTALS					8,500	8,500	0
EXPENSE BUDGET TOTALS					8,500	8,500	0

					2020 BUDGET	2021 BUDGET	CHANGE +/-
<b>LATERAL ROAD FUND #4</b>							
LATERAL ROAD INCOME							
STATE FUNDING							
34	333	100	I	STATE COMPTROLLER	8,500	8,500	0
				STATE FUNDING	8,500	8,500	0
INTEREST							
34	360	100	I	INTEREST-LAT.RD. FUND	0	0	0
				INTEREST	0	0	0
LATERAL ROAD EXPENSES							
34	400	395	E	CONSTRUCTION	8,500	8,500	0
				LATERAL ROAD EXPENSES	8,500	8,500	0
<b>LATERAL ROAD FUND #4</b>							
				INCOME BUDGET TOTALS	8,500	8,500	0
				EXPENSE BUDGET TOTALS	8,500	8,500	0
<b>R&amp;B, LATERAL ROAD TOTAL</b>							
				INCOME BUDGET TOTALS	1,632,571	1,726,235	93,664
				EXPENSE BUDGET TOTALS	1,632,560	1,726,235	93,675
				<b>BALANCE R&amp;B BUDGET</b>	11	0	-11

					2020 BUDGET	2021 BUDGET	CHANGE +/-
<b>AUTO TASK FORCE FUND</b>							
AUTO TASK FORCE INCOME							
36	330	300	I	ATPA GRANT INCOME			0
				CASH MATCH GENERAL FUND			0
				IN-KIND MATCH			0
36	330	999	I	68A INCOME			0
				AUTO TASK FORCE INCOME			0
AUTO TASK FORCE EXPENSE							
36	561	101	E	SALARY INVESTIGATOR			0
				PART TIME SUPERVISOR STIPEND			0
				PART TIME ADM ASSIST STIPEND			0
				PROJECT DIRECTOR STIPEND			0
				TECHNICAL ADVISOR STIPEND			0
				FINANCIAL DIRECTOR STIPEND			0
36	561	105	E	ASSISTANT			0
36	561	201	E	SOCIAL SECURITY			0
36	561	202	E	HOSPITAL INSURANCE			0
36	561	203	E	CDRS			0
36	561	204	E	WORKERS COMPENSATION			0
36	561	205	E	WITHOLDING			0
36	561	206	E	UNEMPLOYMENT COMPENSATION			0
36	561	225	E	TRAVEL			0
36	561	310	E	OFFICE SUPPLIES			0
36	561	311	E	POSTAGE			0
36	561	312	E	FILM/DEVELOPING			0
36	561	330	E	GASOLINE			0
36	561	420	E	TELEPHONE			0
36	561	422	E	MOBILE PHONE			0
36	561	490	E	INSURANCE			0
				REFUNDS			0
36	561	572	E	NEW EQUIPMENT			0
36	561	573	E	AUTO LEASE/INSURANCE			0
36	561	574	E	CAPITAL EQUIPMENT			0
36	561	575	E	EQUIPMENT/PAGER LEASE			0
				OFFICE LEASE IN-KIND			0
				68A EXPENDITURES			0
				NEW VEHICLE			0
				AUTO TASK FORCE EXPENSE			0
<b>AUTO TASK FORCE EXPENSE</b>							
INCOME BUDGET TOTALS							
							0
EXPENSE BUDGET TOTALS							
							0

					2020	2021	CHANGE
					BUDGET	BUDGET	+/-
<b>EMERGENCY MANAGEMENT FUND</b>							
INTERGOVT. REVENUE							
39	330	200	I	EMERGENCY MANAGEMENT	14,250	14,250	0
39	330	201	I	OTHER INCOME-MISC TRANSFER GF	13,579	14,212	633
				INCOME HASKELL COUNTY	6,000	6,000	0
				INCOME FISHER COUNTY	6,000	6,000	0
				INCOME KNOW COUNTY	6,000	6,000	0
				INTERGOVT. REVENUE	45,829	46,462	633
INTEREST/MISC INCOME							
39	360	100	I	INTEREST			0
				MISC INCOME			0
				INTEREST INCOME			0
EMC EXPENSES							
39	600	101	E	SALARY	18,451	18,451	18,496
39	600	201	E	SOCIAL SECURITY	1,412	1,412	0
39	600	202	E	HOSPITAL INSURANCE	50	50	0
39	600	203	E	CDRS	2,834	2,611	-223
39	600	204	E	WORKERS COMPENSATION	11	8	-4
39	600	205	E	WITHOLDING			0
39	600	206	E	UNEMPLOYMENT COMPENSATION	17	13	-4
				27th PAYROLL AND BENEFITS		868	
39	600	225	E	TRAVEL	500	500	0
39	600	310	E	OFFICE SUPPLIES	1,000	1,000	0
39	600	420	E	TELEPHONE	1,150	1,150	0
39	600	427	E	TRAINING-EDUCATION	1,700	1,700	0
39	600	450	E	MAINTENANCE-REPAIR	400	400	0
39	600	460	E	RENT			0
39	600	499	E	MISCELLANEOUS	300	300	0
39	600	572	E	NEW EQUIPMENT			0
				EMC EXPENSES	27,824	28,462	638
				PARTICIPATING COUNTY EXPENSE			0
				SALARY PC	14,620	14,762	142
				SOCIAL SECURITY PC	1,118	1,129	11
				HOSPITAL INSURANCE PC			0
				CDRS PC	2,246	2,089	-157
				WORKERS COMPENSATION PC	9	9	1
				WITHOLDING PC			0
				UNEMPLOYMENT COMPENSATION PC	12	11	-1
				TRAVEL PC			0
				PARTICIPATING COUNTY EXPENSE	18,004	18,000	-4
<b>EMERGENCY MANAGEMENT FUND</b>							
				INCOME BUDGET TOTALS	45,829	46,462	633
				EXPENSE BUDGET TOTALS	45,829	46,462	633

				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>JURY FUND</b>							
GENERAL PROPERTY TAXES							
40	310	110	I	ADVALOREM TAXES	109,405	110,178	773
				GENERAL PROPERTY TAXES	109,405	110,178	773
OTHER FEES							
40	349	100	I	JURY FEES	2,000	2,300	300
40	349	200	I	COURT REPORTER FEES			0
				COMPTROLLER JURY FUND	21,000	5,000	-16,000
							0
				OTHER FEES	23,000	7,300	-15,700
INTEREST							
40	360	100	I	INTEREST-JURY FUND	125	250	125
				INTEREST	125	250	125
MISCELLANEOUS							
40	361	100	I	MISCELLANEOUS			0
				TRANSFER FROM JURY FUND SURPLUS		13,326	13,326
				MISCELLANEOUS	0	13,326	13,326

				2020	2021	CHANGE	
				BUDGET	BUDGET	+/-	
<b>JURY FUND EXPENSES</b>							
40	465	101	E	SALARY	46,914	47,011	97
40	465	201	E	SOCIAL SECURITY	3,589	3,596	7
40	465	202	E	HOSPITAL INSURANCE	9,409	9,000	-409
40	465	203	E	CDRS	7,206	6,652	-554
40	465	204	E	WORKERS COMPENSATION	121	141	19
40	465	205	E	WITHOLDING			0
40	465	206	E	UNEMPLOYMENT COMPENSATION	37	35	-2
				27th PAYROLL AND BENEFITS		2,209	
40	465	208	E	GAP INSURANCE	800	800	0
40	465	210	E	CONTRACT LBR	4,000	4,000	0
40	465	310	E	OFFICE SUPPLIES	2,000	2,000	0
40	465	311	E	POSTAGE	2,000	2,000	0
40	465	335	E	TAX REFUND			0
40	465	407	E	STATEMENT OF FACTS	10,000	10,000	0
40	465	420	E	TELEPHONE	400	400	0
40	465	427	E	TRAINING EDUCATION	1,200	1,200	0
40	465	485	E	GRAND JURY	5,000	5,000	0
40	465	497	E	JURY COMMISSION			0
40	465	498	E	PETIT JURY	20,000	20,000	0
40	465	572	E	NEW EQUIPMENT			0
40	465	573	E	COPIER LEASE			0
				COURTHOUSE SECURITY FUND TRANSFER	15,491	17,010	1,519
				SECURITY OFFICER TRANSFER			0
				JURY FUND EXPENSES	128,167	131,054	2,887
				<b>JURY FUND</b>			
				INCOME BUDGET TOTALS	132,530	131,054	-1,476
				EXPENSE BUDGET TOTALS	128,167	131,054	2,887







					2020	2021	CHANGE
					BUDGET	BUDGET	+/-
<b>LAW LIBRARY FUND</b>							
LAW LIBRARY INCOME							
FEES OF OFFICE							
45	340	400	I	COUNTY CLERK PROBATE	1,100	2,000	900
45	340	700	I	DISTRICT COURT FEES	4,500	5,500	1,000
				TRANSFER LAW LIBRARY SURPLUS			0
				FEES OF OFFICE	5,600	7,500	1,900
INTEREST							
45	360	100	I	INTEREST-LAW LIBRARY			0
				INTEREST	0	0	0
MISCELLANEOUS							
45	361	100	I	MISCELLANEOUS			0
				MISCELLANEOUS	0	0	0
LAW LIBRARY EXPENSE							
45	400	590	E	BOOKS/INTERNET	1,500	6,500	5,000
				INTERNET	4,100		-4,100
				LAW LIBRARY EXPENSE	5,600	6,500	900
<b>LAW LIBRARY FUND</b>							
				INCOME BUDGET TOTALS	5,600	7,500	1,900
				EXPENSE BUDGET TOTALS	5,600	6,500	900

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-

				2020 BUDGET	2021 BUDGET	CHANGE +/-	
<b>PERM. IMPROVEMENT FUND</b>							
GENERAL PROPERTY TAXES							
55	310	110	I	ADVALOREM TAXES	109,405	110,178	773
				GENERAL PROPERTY TAXES	109,405	110,178	773
INTEREST							
55	360	100	I	INTEREST-PERM IMP	500	1,200	700
				INTEREST	500	1,200	700
MISCELLANEOUS							
55	361	100	I	MISCELLANEOUS			0
				TRANSFER PERMANENT IMPROVEMENT SUR FUNDS			0
				MISCELLANEOUS	0	0	0
PERM. IMPROVEMENT EXPENSE							
55	400	530	E	CAPITAL OUTLAY	106,300	110,605	4,305
				PERM. IMPROVEMENT EXPENSE	106,300	110,605	4,305
<b>PERM. IMPROVEMENT FUND</b>							
				INCOME BUDGET TOTALS	109,905	111,378	1,473
				EXPENSE BUDGET TOTALS	106,300	110,605	4,305



				2020	2021	CHANGE
				BUDGET	BUDGET	+/-

			2020	2021	CHANGE
			BUDGET	BUDGET	+/-
<b>DC TECHNOLOGY FUND</b>					
		DC TECH FUND FEES	2,750	2,750	0
		TRANSFER SURPLUS DC TECH FUND	10,000		-10,000
		DC TECH FUND INCOME	12,750	2,750	-10,000
		DC TECH FUND EXPENDITURES	2,750	2,750	0
		DC SCANNING PROJECT TRANSFER GF	10,000		-10,000
		DC TECH FUND EXPENDITURES	12,750	2,750	-10,000
<b>DC TECHNOLOGY FUND</b>					
		INCOME BUDGET TOTALS	12,750	2,750	-10,000
		EXPENSE BUDGET TOTALS	12,750	2,750	-10,000
<b>COURT RECORD PRESERVATION FUND</b>					
		FEES-JP			0
		FEES-CO CLERK			0
		FEES-DIST CLERK	1,300	1,750	450
		TRANSFER SURPLUS DC CT REC PRESV	12,000		-12,000
					0
		CT PRESERVATION FUND INCOME	13,300	1,750	-11,550
					0
		EXPENDITURES	1,300	1,750	450
		DC SCANNING PROJECT TRANSFER GF	12,000	0	-12,000
					0
		CT PRESERVATION FUND EXPENDITURES	13,300	1,750	-11,550
					0
<b>COURT RECORD PRESERVATION FUND</b>					
		INCOME BUDGET TOTALS	13,300	1,750	-11,550
		EXPENSE BUDGET TOTALS	13,300	1,750	-11,550
					0
<b>VARIOUS FUND TOTALS</b>					
		INCOME BUDGET TOTALS	799,924	781,654	-18,270
		EXPENSE BUDGET TOTALS	791,506	779,881	-11,625

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-



				2020	2021	CHANGE
				BUDGET	BUDGET	+/-

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-



				2020	2021	CHANGE
				BUDGET	BUDGET	+/-

				2020	2021	CHANGE
				BUDGET	BUDGET	+/-

			2020 BUDGET	2021 BUDGET	CHANGE +/-
<b>GAP INSURANCE FUND</b>					
GAP INCOME					
		GAP INSURANCE CONTRIBUTION/TRANS	30,000		-30,000
		GAP SURPLUS FUNDS TRANSFER		40,000	40,000
		MISC INCOME OVERPAYMENT			
		GAP INCOME	30,000	40,000	10,000
GAP EXPENDITURES					
		GAP INSURANCE PAYMENTS	30,000	40,000	10,000
		GAP EXPENDITURES	30,000	40,000	10,000
<b>GAP INSURANCE FUND</b>					
		INCOME BUDGET TOTALS	30,000	40,000	10,000
		EXPENSE BUDGET TOTALS	30,000	40,000	10,000
<b>COURTHOUSE TECHNOLOGY FUND</b>					
TRANSFER FUNDING					
		TRANSFER FROM GEN FUND	20,000	20,000	0
		TRANSFER SURPLUS COURTHOUSE TECH FUND	30,000	10,000	-20,000
		TRANSFER FUNDING	50,000	30,000	-20,000
TECH FUND EXPENDITURES					
		COMPUTER/COPIER EXPENSE	50,000	30,000	-20,000
		TECH FUND EXPENDITURES	50,000	30,000	-20,000
<b>COURTHOUSE TECHNOLOGY FUND</b>					
		INCOME BUDGET TOTALS	50,000	30,000	-20,000
		EXPENSE BUDGET TOTALS	50,000	30,000	-20,000
<b>CO ATT PRETRIAL DIVERSION FUND</b>					
		PRETRIAL DIVERSION INCOME	5,000	6,000	1,000
		PRETRIAL DIVERSION INCOME	5,000	6,000	1,000
		PRETRIAL DIVERSION EXPENSE	5,000	6,000	1,000
		PRETRIAL DIVERSION EXPENSE	5,000	6,000	1,000
<b>CO ATT PRETRIAL DIVERSION FUND</b>					
		INCOME BUDGET TOTALS	5,000	6,000	1,000
		EXPENSE BUDGET TOTALS	5,000	6,000	1,000



