# CHANGES TO 2022 PROPOSED BUDGET

Increase Grant Revenue in American Rescue Plan as follows: 10-06-4028 - \$355,164.50
Increase Miscellaneous Expense 10-00-4600 - \$355,164.50

Decrease Building and Fleet Transfer from General Fund and Expense as follows: 14-06-4775 - \$3,577,207.75

Decrease New or Restored Buildings
14-00-9021 - \$3,308,007.75

9 8 20 FILED / AU AT AU CHERCOUNTY/DISTRICT COURT CHERCOUNTY/DISTRICT COURT

# UPTON COUNTY



2022

9.8.20 FILED 1/2
AT AM

Lawanda McMurray

CLERK, COUNTY/DISTRIFT COURT

COUNTY/DISTRIPTOR COUNTY/DISTR

FINANCIAL BUDGET

This budget will raise the same amount of revenue from property taxes as last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$6,617.00.

IT IS RECORDED THAT THE FOLLOWING MEMBERS OF UPTON COUNTY COMMISSIONER'S COURT VOTED UNANIMOUSLY IN FAVOR OF THE ADOPTION OF BUDGET AND ADOPTION OF TAX RATE:

PETE JACKSON, COMMISSIONER PCT 1 - YES

TOMMY OWENS, COMMISSIONER PCT 2 - YES

MICHAEL SMART, COMMISSIONER PCT 3 - YES

GARY WOLFE, COMMISSIONER PCT 4 - YES

DUSTY KILGORE, UPTON COUNTY JUDGE - YES

### ASSESSED VALUE

	FY21	FY22
ACTUAL	\$ 6,908,782,571	\$7,358,114,827

# COMPARATIVE TAX RATES

	FY21	FY22
PROPERTY TAX RATE	.260000	.259406
NO NEW REVENUE TAX RATE (EFFECTIVE )	.269440	.259406
MAINTENANCE & OPERATIONS	.260000	.259406
VOTER APPROVAL RATE (ROLLBACK )	.261593	.268563

Upton County has no debt obligation.

# INDEX TO UPTON COUNTY BUDGET FOR 2022

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SINKING AND INTEREST FUND17
EMPLOYEE BENEFIT HEALTH INSURANCE FUND19
TRUST FUNDS

#### **BUDGET CERTIFICATE**

# **BUDGET OF UPTON COUNTY, TEXAS BUDGET YEAR JANUARY 2022 TO DECEMBER 2022**

#### THE STATE OF TEXAS

#### **COUNTY OF UPTON**

WE, DUSTY KILGORE, COUNTY JUDGE, LAWANDA MCMURRAY, COUNTY CLERK, AND CHRISTY HODGES, COUNTY AUDITOR OF UPTON COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE BUDGET OF UPTON COUNTY, TEXAS, AS PASSED AND APPROVED BY THE COMMISSIONER'S COURT OF SAID COUNTY ON THE 7TH DAY OF SEPTEMBER, 2021,

UPTON COUNTY JUDGE, DUSTY KILGORE

UPTON COUNTY CLERK, LAWANDA MCMURRAY

UPTON COUNTY AUDITOR, CHRISTY HODGES

SUBSCRIBED AND SWORN TO BEFORE ME, THE UNDERSIGNED AUTHORITY THIS

DAY OF

VIVIAN VENEGAS
NOTARY ID 1017102-0

NOTARY DIO17102-0

NOTARY PUBLIC, UPTON COUNTY, TEXAS

# UPTON COUNTY TAX RATES BY FUND

FUND	2019	2020	2021	ADOPTED 2022
GENERAL	.330000	.274374	.260000	.259406
SINKING & INTEREST	.021576	.018147	-0-	-0-
Debt Service – Law Enfor	cement Center of	x new building c	.onstruction – Re	ankin & Miccamey
TOTAL TAX RATES	.351576	.29521	.260000	.259406

		2020 Budget	2020 Activity	2021 Budget	2022 Budget
	06 - REVENUES				40.000.00
01-06-4036	TITLE APPLICATIONS	\$1,500.00	\$2,965.00	\$2,500.00	\$2,000.00
01-06-4051	ROAD MAINTENANCE - TIF	\$0.00	\$0.00	\$800,000.00	\$1,600,000.00
01-06-4061	COUNTY CLERK	\$175,000.00	\$139,060.27	\$150,000.00	\$100,000.00
01-06-4062	DISTRICT CLERK	\$20,000.00	\$23,842.91	\$20,000.00	\$10,000.00
01-06-4090	DETENTION INMATES	\$225,000.00	\$285,468.00	\$150,000.00	\$75,000.00
01-06-4101	CEMETERY SALES	\$5,000.00	\$14,330.00	\$5,000.00	\$2,500.00
01-06-4110	AD VALOREM TAX	\$15,743,128.00	\$17,604,519.48	\$17,962,835.00	\$19,087,391.00
01-06-4116	POLICE CONSOLIDATION	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
01-06-4125	STATE COMPTROLLER	\$25,000.00	\$56,976.05	\$25,000.00	\$25,000.00
01-06-4140	COUNTY ATTY SUPPLEMENT	\$23,300.00	\$23,333.00	\$23,300.00	\$23,300.00
01-06-4146	STATE JUDGE SUPPLEMENT	\$25,200.00	\$20,150.00	\$25,200.00	\$25,200.00
01-06-4190	ELECTION CONTR SERVICES	\$10,000.00	\$25,038.11	\$10,000.00	\$10,000.00
01-06-4201	BEVERAGE	\$500.00	\$1,548.50	\$500.00	\$500.00
01-06-4302	R & B MOTOR VEHICLE FEE	\$15,000.00	\$60,878.73	\$15,000.00	\$15,000.00
01-06-4303	J.P. COUNTY & DISMISSAL FEES	\$4,000.00	\$6,523.82	\$4,000.00	\$1,000.00
01-06-4304	TIME PAYMENT REIMB FEE	\$0.00	\$349.09	\$100.00	\$100.00
01-06-4305	LCCC JURY	\$0.00	\$115.81	\$100.00	\$100.00
01-06-4307	JUDGE, ATTY, SHERIFF FEES	\$2,000.00	\$2,950.00	\$2,000.00	\$1,500.00
01-06-4311	RANKIN GOLF CRSE FEES	\$1,500.00	\$1,157.00	\$1,000.00	\$500.00
01-06-4312	MCCAMEY GOLF CRSE FEES	\$3,500.00	\$3,944.80	\$2,500.00	\$3,000.00
01-06-4355	FINES	\$75,000.00	\$105,002.65	\$75,000.00	\$75,000.00
01-06-4400	CONTRACT LANDFILL RANKIN	\$5,000.00	\$5,800.00	\$0.00	\$0.00
01-06-4420	VEHICLE LICENSE	\$250,000.00	\$189,592.62	\$100,000.00	\$100,000.00
01-06-4500	INTEREST	\$150,000.00	\$121,951.74	\$100,000.00	\$10,000.00
01-06-4555	LIBRARY DONATIONS	\$2,000.00	\$0.00	\$650.00	\$500.00
01-06-4560	MCCAMEY LIBRARY BOOK FINES	\$300.00	\$126.80	\$300.00	\$100.00
01-06-4565	RANKIN LIBRARY BOOK FINES	\$100.00	\$59.40	\$100.00	\$50.00
01-06-4570	MIDKIFF LIBRARY BOOK FINES	\$50.00	\$0.00	\$50.00	\$25.00
01-06-4600	MISCELLANEOUS	\$480,023.00	\$608,486.60	\$100,150.00	\$400,000.00
01-06-4602	A C S OPEN RECORDS	\$1,000.00	\$6,942.58	\$500.00	\$1,000.00
01-06-4695	PARK RENTALS	\$750.00	\$2,825.00	\$1,000.00	\$2,500.00
01-06-4696	FACILITY AND PARK DEPOSITS	\$2,000.00	\$200.00	\$1,000.00	\$1,000.00
01-06-4700	AIRPORT GRANT	\$25,000.00	\$0.00	\$0.00	\$50,000.00
0.00 1700	TOTAL		\$19,334,137.96	\$19,597,785.00	\$21,642,266.00

Denartment:	11 - COMMISSIONERS' COURT	2020 Budget	2020 Activity	2021 Budget	2022 Budget
	ADMINISTRATIVE ASSISTANT	\$59,346.15	\$59,331.12	\$52,320.00	\$52,304.20
	ADMIN ASST OT	\$750.00	\$0.00	\$750.00	\$750.00
	OFFICE EXPENSE	\$3,500.00	\$1,188.81	\$3,500.00	\$3,500.00
	OUTOF CO EXP-PCT 1	\$4,000.00	\$1,238.76	\$5,000.00	\$7,500.00
-11-8041	OUT OF CO EXP-PCT2	\$4,000.00	\$999.01	\$5,000.00	\$5,000.00
	OUT OF CO EXP-PCT3	\$4,000.00	\$620.73	\$5,000.00	\$5,000.00
1-11-8043	OUT OF CO EXP-PCT4	\$4,000.00	\$2,891.86	\$5,000.00	\$5,000.00
	LEGAL LINES	\$5,000.00	\$1,918.20	\$5,000.00	\$5,000.00
	MISCELLANEOUS	\$511.35	\$850.00	\$2,000.00	\$2,000.00
1-11-0000	TOTAL	\$85,107.50	\$69,038.49	\$83,570.00	\$86,054.20
tt:	42 COUNTY & DISTRICT CLERK	2020 Budget	2020 Activity	2021 Budget	2022 Budget
	12 - COUNTY & DISTRICT CLERK	\$85,000.65	\$84,997.55	\$74,456.20	\$74,456.20
	CLERK SALARY		\$0.00	\$0.00	\$8,000.00
	EXTRA HIRE - County Clerk	\$5,519.35 \$162,750.00	\$141,091.85	\$151,100.00	\$151,633.00
	DEPUTY CLERKS		\$865.69	\$2,000.00	\$2,000.00
	DEPUTY CLERKS-OT	\$2,250.00	\$0.00	\$3,000.00	\$3,000.00
	EQUIPMENT MAINTENANCE	\$3,000.00	\$0.00 \$18,781.59	\$17,000.00	\$3,000.00
	OFFICE EXPENSE	\$17,000.00			
	OUT OF CTY EXPENSE	\$9,000.00	\$982.31	\$9,000.00	\$9,000.00 \$30.000.00
	SOFTWARE TRAIN & FEES	\$30,000.00	\$9,391.85	\$30,000.00	+ 1
	CLERKS RECORD MGMT	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
1-12-9306	Fixed Assets/Furniture	\$0.00	\$0.00	\$0.00	\$3,500.00
	TOTAL	\$349,520.00	\$291,110.84	\$321,556.20	\$333,589.20
enartment	13 - COUNTY ATTORNEY	2020 Budget	2020 Activity	2021 Budget	2022 Budge
	ATTORNEY SALARY	\$81,267.50	\$81,267.50	\$70,265.00	\$70,556.25
	STATE SUPPLEMENT	\$23,300.00	\$23,300.00	\$23,300.00	\$23,300.00
	ATTY SVCS-CIVIL	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	ADMINISTRATIVE ASSISTANT	\$59,969.20	\$59,953.42	\$52,320.00	\$52,903.50
	EXTRA HIRE - CO ATTY	\$1,397.50	\$0.00	\$0.00	\$3,000.00
	ADMIN ASSISTANT - OT	\$750.00	\$0.00	\$750.00	\$750.00
1-13-7310	COMPUTER MAINTENANCE	\$1,300.00	\$0.00	\$500.00	\$0.00
1-13-8016	OFFICE EXPENSE	\$4,500.00	\$3,831.70	\$2,500.00	\$5,000.00
1-13-8021	OUT OF COUNTY EXPENSE	\$3,988.30	\$2,024.27	\$6,000.00	\$6,000.00
	MISCELLANEOUS	\$0.00	\$0.00	\$2,000.00	\$2,000.00
1-13-0000	TOTAL	\$181,472.50	\$175,376.89	\$162,635.00	\$168,509.75
	44 COUNTY AUDITOR	2020 Budget	2020 Activity	2021 Budget	2022 Budge
	14 - COUNTY AUDITOR	¢55 010 20	\$55.003.47	\$48,420.00	\$49,309.00
	ASSISTANT	\$55,919.20	\$55,903.47		\$93,295.80
-14-5011	AUDITOR SALARY	\$107,117.80	\$107,115.60	\$92,697.80	\$750.00
	ASSISTANT - OT	\$750.00	\$0.00	\$750.00	\$5,000.00
1-14-8016	OFFICE EXPENSE	\$5,000.00	\$3,536.44	\$5,000.00	
1-14-8021	OUT OF COUNTY EXPENSE	\$2,434.70	\$950.00	\$6,000.00 \$2,000.00	\$6,000.00 \$2,000.00
1-14-8600	MISCELLANEOUS	\$2,500.00	\$1,261.21		
1-14-9050	COMPUTERS	\$23,138.30	\$21,035.25	\$25,000.00	\$26,000.00
	TOTAL	\$196,860.00	\$189,801.97 2020 Activity	\$179,867.80 2021 Budget	\$182,354.86 2022 Budge
	15 - COUNTY TREASURER	2020 Budget			
-15-5007	ASSISTANT	\$54,351.50	\$54,345.54	\$46,920.00	\$48,404.20
1-15-5057	TREASURER SALARY	\$86,869.85	\$86,865.95	\$75,656.10	\$70,265.00
	ASSISTANT - OT	\$750.00	\$0.00	\$750.00	\$750.00
1-15-8016	OFFICE EXPENSE	\$3,000.00	\$3,974.35	\$3,000.00	\$3,000.00
1-15-8021	OUT OF COUNTY EXPENSE	\$3,090.15	\$1,495.00	\$6,000.00	\$6,000.00
1-15-8501	CHECK & PRINTER EXPENSE	\$3,196.00	\$1,381.68	\$5,000.00	\$5,000.00
1-15-8600	MISCELLANEOUS	\$2,500.00	\$1,706.37	\$2,000.00	\$2,000.00

enartment.	16 - TAX ACESSOR COLLECTOR OFFICE				
1-16-5070	DEPUTY CLERKS	\$161,550.00	\$149,039.19	\$148,200.00	\$149,241.30
1-16-5110	TAX A/C SALARY	\$84,377.55	\$84,373.85	\$73,856.90	\$73,856.90
-16-5218	DEPUTY CLERKS - OT	\$2,250.00	\$44.72	\$2,000.00	\$2,250.00
-16-7501	MAINTENANCE & REPAIR	\$1,500.00	\$0.00	\$1,000.00	\$1,000.00
-16-7800	BONDS & DUES	\$3,000.00	\$1,774.12	\$3,500.00	\$3,500.00
	OFFICE EXPENSE	\$3,000.00	\$2,164.86	\$3,000.00	\$3,000.00
-16-8016			\$1,682.35	\$6,000.00	\$6,000.00
-16-8022	OUT OF CTY EXPENSE	\$3,182.45		\$2,000.00	\$2,000.00
-16-8600	MISCELLANEOUS TOTAL	\$2,500.00 \$261,360.00	\$0.00 \$239.079.09	\$2,000.00	\$2,000.00
	TOTAL	\$261,360.00 2020 Budget	\$239,079.09 2020 Activity	2021 Budget	2022 Budge
epartment:	17 - ELECTION ADMINISTRATOR				
-17-5003	ADMINISTRATOR SALARY	\$61,924.50	\$61,923.50	\$53,220.00	\$53,817.40
-17-5007	ASSISTANT	\$54,899.00	\$54,898.01	\$46,920.00	\$48,113.00
-17-5084	ELECTION WORKERS	\$20,000.00	\$36,193.73	\$15,000.00	\$40,000.00
-17-5224	ELECTIONS ADMIN - OT	\$2,500.00	\$6,159.99	\$2,500.00	\$2,500.00
-17-5225	ASSISTANT - OT	\$750.00	\$2,215.87	\$750.00	\$750.00
-17-7402	ELECTION SVC CTRCT	\$10,000.00	\$11,652.24	\$10,000.00	\$10,000.00
-17-7815	TRAVEL	\$1,937.65	\$1,937.65	\$6,000.00	\$6,000.00
-17-8000	SUPPLIES	\$11,153.85	\$10,750.05	\$12,000.00	\$25,000.00
-17-8600	MISC &SOFTWARE FEES	\$2,500.00	\$4,273.19	\$5,000.00	\$15,000.00
1730000	TOTAL	\$165,665.00	\$190,004.23	\$151,390.00	\$201,180.40
anartmant.	18 - EMERGENCY MANAGEMENT	2020 Budget	2020 Activity	2021 Budget	2022 Budge
	EMC SALARY	\$15,000.00	\$12,461.58	\$12,010.00	\$12,010.00
	EDUCATION EDUCATION	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
-18-7804				\$3,000.00	\$3,000.00
-18-7815	TRAVEL	\$3,000.00	\$0.00	\$28,000.00	\$25,000.00
1-18-8000	SUPPLIES	\$3,000.00	\$0.00 \$0.00	\$5,000.00	\$25,000.00
-18-8032	MATERIAL TOTAL	\$3,000.00 \$25,500.00	\$12,461.58	\$49,510.00	\$66,510.00
	20 - JURY EXPENSE	2020 Budget	2020 Activity	2021 Budget	2022 Budge
epartment.	ZU - JUKT EXPENSE				
4 00 0054		\$2,000,00	C328 06	\$2,000,00	\$5,000,00
1-20-8051	JURY MEALS	\$2,000.00	\$328.06	\$2,000.00	\$5,000.00
1-20-8615	JURY MEALS GRAND JURY	\$12,000.00	\$2,350.00	\$12,000.00	\$15,000.00
1-20-8615	JURY MEALS GRAND JURY PETIT JURY	\$12,000.00 \$12,000.00	\$2,350.00 \$1,540.00	\$12,000.00 \$12,000.00	\$15,000.00 \$15,000.00
1-20-8615	JURY MEALS GRAND JURY	\$12,000.00 \$12,000.00 \$26,000.00	\$2,350.00 \$1,540.00 \$4,218.06	\$12,000.00 \$12,000.00 \$26,000.00	\$15,000.00 \$15,000.00 \$35,000.00
1-20-8615 1-20-8623	JURY MEALS GRAND JURY PETIT JURY TOTAL	\$12,000.00 \$12,000.00	\$2,350.00 \$1,540.00	\$12,000.00 \$12,000.00	\$15,000.00 \$15,000.00 \$35,000.00
-20-8615 -20-8623 epartment	JURY MEALS GRAND JURY PETIT JURY  TOTAL  22 - JUSTICE OF PEACE 1-2-3-4	\$12,000.00 \$12,000.00 \$26,000.00	\$2,350.00 \$1,540.00 \$4,218.06	\$12,000.00 \$12,000.00 \$26,000.00	\$15,000.00 \$15,000.00 \$35,000.00 2022 Budge
epartment 1-22-5115	JURY MEALS GRAND JURY PETIT JURY  TOTAL  22 - JUSTICE OF PEACE 1-2-3-4 JP PCT 1	\$12,000.00 \$12,000.00 \$26,000.00 2020 Budget \$43,067.10	\$2,350.00 \$1,540.00 \$4,218.06 2020 Activity \$43,066.70	\$12,000.00 \$12,000.00 \$26,000.00 2021 Budget \$38,378.60	\$15,000.00 \$15,000.00 \$35,000.00 2022 Budge \$38,378.60
-20-8615 -20-8623 epartment -22-5115 -22-5116	JURY MEALS GRAND JURY PETIT JURY  TOTAL  22 - JUSTICE OF PEACE 1-2-3-4  JP PCT 1  JP PCT 2	\$12,000.00 \$12,000.00 \$26,000.00 2020 Budget \$43,067.10 \$44,323.60	\$2,350.00 \$1,540.00 \$4,218.06 2020 Activity \$43,066.70 \$44,322.20	\$12,000.00 \$12,000.00 \$26,000.00 2021 Budget \$38,378.60 \$38,378.60	\$15,000.00 \$15,000.00 \$35,000.00 2022 Budge \$38,378.60 \$38,669.80
epartment 1-22-5115 1-22-5116 1-22-5117	JURY MEALS GRAND JURY PETIT JURY  TOTAL  22 - JUSTICE OF PEACE 1-2-3-4  JP PCT 1  JP PCT 2  JP PCT 3	\$12,000.00 \$12,000.00 \$26,000.00 2020 Budget \$43,067.10 \$44,323.60 \$45,569.60	\$2,350.00 \$1,540.00 \$4,218.06 2020 Activity \$43,066.70 \$44,322.20 \$45,564.20	\$12,000.00 \$12,000.00 \$26,000.00 2021 Budget \$38,378.60 \$38,378.60 \$40,172.60	\$15,000.00 \$15,000.00 \$35,000.00 2022 Budge \$38,378.60 \$38,669.80 \$40,172.60
epartment 1-22-5115 1-22-5116 1-22-5117 1-22-5118	JURY MEALS GRAND JURY PETIT JURY  TOTAL  22 - JUSTICE OF PEACE 1-2-3-4  JP PCT 1  JP PCT 2  JP PCT 3  JP PCT 4	\$12,000.00 \$12,000.00 \$26,000.00 2020 Budget \$43,067.10 \$44,323.60 \$45,569.60 \$46,810.60	\$2,350.00 \$1,540.00 \$4,218.06 2020 Activity \$43,066.70 \$44,322.20 \$45,564.20 \$46,806.20	\$12,000.00 \$12,000.00 \$26,000.00 2021 Budget \$38,378.60 \$38,378.60 \$40,172.60 \$41,369.90	\$15,000.00 \$15,000.00 \$35,000.00 2022 Budge \$38,378.60 \$38,669.80 \$40,172.60 \$41,369.90
epartment 1-22-5115 1-22-5116 1-22-5117 1-22-5118 1-22-7004	JURY MEALS GRAND JURY PETIT JURY  TOTAL  22 - JUSTICE OF PEACE 1-2-3-4  JP PCT 1  JP PCT 2  JP PCT 3  JP PCT 4  AUTOPSY	\$12,000.00 \$12,000.00 \$26,000.00 2020 Budget \$43,067.10 \$44,323.60 \$45,569.60 \$46,810.60 \$75,000.00	\$2,350.00 \$1,540.00 \$4,218.06 2020 Activity \$43,066.70 \$44,322.20 \$45,564.20 \$46,806.20 \$38,713.75	\$12,000.00 \$12,000.00 \$26,000.00 2021 Budget \$38,378.60 \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00	\$15,000.00 \$15,000.00 \$35,000.00 2022 Budge \$38,378.60 \$38,669.80 \$40,172.60 \$41,369.90 \$75,000.00
epartment 1-22-5115 1-22-5116 1-22-5117 1-22-5118 1-22-7004 1-22-7310	JURY MEALS GRAND JURY PETIT JURY  TOTAL  22 - JUSTICE OF PEACE 1-2-3-4  JP PCT 1  JP PCT 2  JP PCT 3  JP PCT 4  AUTOPSY COMPUTER MAINTENANCE	\$12,000.00 \$12,000.00 \$26,000.00 2020 Budget \$43,067.10 \$44,323.60 \$45,569.60 \$46,810.60 \$75,000.00 \$19,004.10	\$2,350.00 \$1,540.00 \$4,218.06 2020 Activity \$43,066.70 \$44,322.20 \$45,564.20 \$46,806.20 \$38,713.75 \$10,440.00	\$12,000.00 \$12,000.00 \$26,000.00 2021 Budget \$38,378.60 \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00	\$15,000.00 \$15,000.00 \$35,000.00 2022 Budge \$38,378.60 \$38,669.80 \$40,172.60 \$41,369.90 \$75,000.00
epartment 1-22-5115 1-22-5116 1-22-5117 1-22-5118 1-22-7004 1-22-7310 1-22-8016	JURY MEALS GRAND JURY PETIT JURY  TOTAL  22 - JUSTICE OF PEACE 1-2-3-4  JP PCT 1  JP PCT 2  JP PCT 3  JP PCT 4  AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE	\$12,000.00 \$12,000.00 \$26,000.00 2020 Budget \$43,067.10 \$44,323.60 \$45,569.60 \$46,810.60 \$75,000.00 \$19,004.10 \$6,000.00	\$2,350.00 \$1,540.00 \$4,218.06 2020 Activity \$43,066.70 \$44,322.20 \$45,564.20 \$46,806.20 \$38,713.75 \$10,440.00 \$1,045.16	\$12,000.00 \$12,000.00 \$26,000.00 2021 Budget \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00	\$15,000.00 \$15,000.00 \$35,000.00 2022 Budge \$38,378.60 \$38,669.80 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00
epartment 1-22-5115 1-22-5116 1-22-5117 1-22-5118 1-22-7004 1-22-7310 1-22-8016 1-22-8022	JURY MEALS GRAND JURY PETIT JURY  TOTAL  22 - JUSTICE OF PEACE 1-2-3-4  JP PCT 1  JP PCT 2  JP PCT 3  JP PCT 4  AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE  OUT OF COUNTY EXPENSE	\$12,000.00 \$12,000.00 \$26,000.00 2020 Budget \$43,067.10 \$44,323.60 \$45,569.60 \$46,810.60 \$75,000.00 \$19,004.10 \$6,000.00	\$2,350.00 \$1,540.00 \$4,218.06 2020 Activity \$43,066.70 \$44,322.20 \$45,564.20 \$46,806.20 \$38,713.75 \$10,440.00 \$1,045.16 \$2,109.98	\$12,000.00 \$12,000.00 \$26,000.00 2021 Budget \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$6,000.00	\$15,000.00 \$15,000.00 \$35,000.00 2022 Budge \$38,378.60 \$38,669.80 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$6,000.00
epartment 1-22-5115 1-22-5116 1-22-5117 1-22-5118 1-22-7004 1-22-7310 1-22-8016 1-22-8022 1-22-8600	JURY MEALS GRAND JURY PETIT JURY  TOTAL  22 - JUSTICE OF PEACE 1-2-3-4  JP PCT 1  JP PCT 2  JP PCT 3  JP PCT 4  AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS	\$12,000.00 \$12,000.00 \$26,000.00 2020 Budget \$43,067.10 \$44,323.60 \$45,569.60 \$46,810.60 \$75,000.00 \$19,004.10 \$6,000.00 \$12,000.00	\$2,350.00 \$1,540.00 \$4,218.06 2020 Activity \$43,066.70 \$44,322.20 \$45,564.20 \$46,806.20 \$38,713.75 \$10,440.00 \$1,045.16 \$2,109.98 \$623.15	\$12,000.00 \$12,000.00 \$26,000.00 2021 Budget \$38,378.60 \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$12,000.00 \$2,000.00	\$15,000.00 \$15,000.00 \$35,000.00 2022 Budge \$38,378.60 \$38,669.80 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$6,000.00 \$2,000.00
-20-8615 -20-8623 -20-8623 -20-8623 -22-5115 -22-5116 -22-5117 -22-5118 -22-7004 -22-7310 -22-8016 -22-8022 -22-8600	JURY MEALS GRAND JURY PETIT JURY  TOTAL  22 - JUSTICE OF PEACE 1-2-3-4  JP PCT 1  JP PCT 2  JP PCT 3  JP PCT 4  AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS	\$12,000.00 \$12,000.00 \$26,000.00 2020 Budget \$43,067.10 \$44,323.60 \$45,569.60 \$46,810.60 \$75,000.00 \$19,004.10 \$6,000.00	\$2,350.00 \$1,540.00 \$4,218.06 2020 Activity \$43,066.70 \$44,322.20 \$45,564.20 \$46,806.20 \$38,713.75 \$10,440.00 \$1,045.16 \$2,109.98 \$623.15 \$7,815.19	\$12,000.00 \$12,000.00 \$26,000.00 2021 Budget \$38,378.60 \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$6,000.00 \$2,000.00 \$0.00	\$15,000.00 \$15,000.00 \$35,000.00 2022 Budge \$38,378.60 \$38,669.80 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$12,000.00 \$2,000.00
epartment 1-22-5115 1-22-5116 1-22-5117 1-22-5118 1-22-7004 1-22-7310 1-22-8016 1-22-8022 1-22-8600	JURY MEALS GRAND JURY PETIT JURY  TOTAL  22 - JUSTICE OF PEACE 1-2-3-4  JP PCT 1  JP PCT 2  JP PCT 3  JP PCT 4  AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS	\$12,000.00 \$12,000.00 \$26,000.00 2020 Budget \$43,067.10 \$44,323.60 \$45,569.60 \$46,810.60 \$75,000.00 \$19,004.10 \$6,000.00 \$12,000.00	\$2,350.00 \$1,540.00 \$4,218.06 2020 Activity \$43,066.70 \$44,322.20 \$45,564.20 \$46,806.20 \$38,713.75 \$10,440.00 \$1,045.16 \$2,109.98 \$623.15	\$12,000.00 \$12,000.00 \$26,000.00 2021 Budget \$38,378.60 \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$12,000.00 \$2,000.00	\$15,000.00 \$15,000.00 \$35,000.00 2022 Budge \$38,378.60 \$38,669.80 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$12,000.00 \$2,000.00
epartment 1-22-5115 1-22-5116 1-22-5117 1-22-5118 1-22-7004 1-22-7310 1-22-8016 1-22-8022 1-22-8600 1-22-9300	JURY MEALS GRAND JURY PETIT JURY  TOTAL  22 - JUSTICE OF PEACE 1-2-3-4  JP PCT 1  JP PCT 2  JP PCT 3  JP PCT 4  AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS  TOTAL	\$12,000.00 \$12,000.00 \$26,000.00 2020 Budget \$43,067.10 \$44,323.60 \$45,569.60 \$46,810.60 \$75,000.00 \$19,004.10 \$6,000.00 \$12,000.00 \$2,500.00 \$8,000.00	\$2,350.00 \$1,540.00 \$4,218.06 2020 Activity \$43,066.70 \$44,322.20 \$45,564.20 \$46,806.20 \$38,713.75 \$10,440.00 \$1,045.16 \$2,109.98 \$623.15 \$7,815.19	\$12,000.00 \$12,000.00 \$26,000.00 2021 Budget \$38,378.60 \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$6,000.00 \$2,000.00 \$0.00	\$15,000.00 \$15,000.00 \$35,000.00 2022 Budge \$38,378.60 \$38,669.80 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$12,000.00 \$2,000.00 \$278,590.9
epartment 1-22-5115 1-22-5116 1-22-5117 1-22-5118 1-22-7004 1-22-7310 1-22-8016 1-22-8022 1-22-8600 1-22-9300 epartment	JURY MEALS GRAND JURY PETIT JURY  TOTAL  22 - JUSTICE OF PEACE 1-2-3-4  JP PCT 1  JP PCT 2  JP PCT 3  JP PCT 4  AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS  TOTAL	\$12,000.00 \$12,000.00 \$26,000.00 2020 Budget \$43,067.10 \$44,323.60 \$45,569.60 \$46,810.60 \$75,000.00 \$19,004.10 \$6,000.00 \$12,000.00 \$2,500.00 \$302,275.00 2020 Budget	\$2,350.00 \$1,540.00 \$4,218.06 2020 Activity \$43,066.70 \$44,322.20 \$45,564.20 \$46,806.20 \$38,713.75 \$10,440.00 \$1,045.16 \$2,109.98 \$623.15 \$7,815.19 \$240,506.53 2020 Activity	\$12,000.00 \$12,000.00 \$26,000.00 \$26,000.00 2021 Budget \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$12,000.00 \$2,000.00 \$2,000.00 \$278,299.70 2021 Budget	\$15,000.00 \$15,000.00 \$35,000.00 2022 Budge \$38,378.60 \$38,669.80 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$12,000.00 \$2,000.00 \$278,590.90 2022 Budge
epartment 1-22-5115 1-22-5116 1-22-5117 1-22-5118 1-22-7004 1-22-7310 1-22-8016 1-22-8022 1-22-8600 1-22-9300 epartment 1-23-6000	JURY MEALS GRAND JURY PETIT JURY  TOTAL  22 - JUSTICE OF PEACE 1-2-3-4  JP PCT 1  JP PCT 2  JP PCT 3  JP PCT 4  AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS  TOTAL  23 - HEALTH & WELFARE UTILITIES - HEALTH DEPT	\$12,000.00 \$12,000.00 \$26,000.00 2020 Budget \$43,067.10 \$44,323.60 \$45,569.60 \$46,810.60 \$75,000.00 \$19,004.10 \$6,000.00 \$12,000.00 \$2,500.00 \$302,275.00 2020 Budget	\$2,350.00 \$1,540.00 \$4,218.06 2020 Activity \$43,066.70 \$44,322.20 \$45,564.20 \$46,806.20 \$38,713.75 \$10,440.00 \$1,045.16 \$2,109.98 \$623.15 \$7,815.19 \$240,506.53 2020 Activity	\$12,000.00 \$12,000.00 \$26,000.00 \$26,000.00 2021 Budget \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$12,000.00 \$2,000.00 \$2,000.00 \$278,299.70 2021 Budget	\$15,000.00 \$15,000.00 \$35,000.00 \$35,000.00 2022 Budge \$38,378.60 \$38,669.80 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$2,000.00 \$2,000.00 \$278,590.90 2022 Budge
epartment 1-22-5115 1-22-5116 1-22-5117 1-22-5118 1-22-7004 1-22-7310 1-22-8016 1-22-8022 1-22-8600 1-22-9300 epartment 1-23-6000 1-23-7075	JURY MEALS GRAND JURY PETIT JURY  TOTAL  22 - JUSTICE OF PEACE 1-2-3-4  JP PCT 1  JP PCT 2  JP PCT 3  JP PCT 4  AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS  TOTAL  23 - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS	\$12,000.00 \$12,000.00 \$26,000.00 \$26,000.00 2020 Budget \$43,067.10 \$44,323.60 \$45,569.60 \$46,810.60 \$75,000.00 \$19,004.10 \$6,000.00 \$12,000.00 \$2,500.00 \$302,275.00 2020 Budget \$5,000.00 \$3,000.00	\$2,350.00 \$1,540.00 \$4,218.06 2020 Activity \$43,066.70 \$44,322.20 \$45,564.20 \$46,806.20 \$38,713.75 \$10,440.00 \$1,045.16 \$2,109.98 \$623.15 \$7,815.19 \$240,506.53 2020 Activity	\$12,000.00 \$12,000.00 \$26,000.00 \$26,000.00 2021 Budget \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$12,000.00 \$2,000.00 \$278,299.70 2021 Budget	\$15,000.00 \$15,000.00 \$35,000.00 \$35,000.00 2022 Budge \$38,378.60 \$38,669.80 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$2,000.00 \$2,000.00 \$278,590.90 2022 Budge \$5,500.00 \$10,000.00
epartment 1-22-5115 1-22-5116 1-22-5116 1-22-5117 1-22-5118 1-22-7004 1-22-7310 1-22-8016 1-22-8022 1-22-8600 1-22-9300 1-23-7075 1-23-7110	JURY MEALS GRAND JURY PETIT JURY  TOTAL  22 - JUSTICE OF PEACE 1-2-3-4  JP PCT 1  JP PCT 2  JP PCT 3  JP PCT 4  AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS  TOTAL  23 - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE	\$12,000.00 \$12,000.00 \$26,000.00 \$26,000.00 2020 Budget \$43,067.10 \$44,323.60 \$45,569.60 \$46,810.60 \$75,000.00 \$19,004.10 \$6,000.00 \$12,000.00 \$2,500.00 \$302,275.00 2020 Budget \$5,000.00 \$3,000.00 \$5,000.00	\$2,350.00 \$1,540.00 \$4,218.06 2020 Activity \$43,066.70 \$44,322.20 \$45,564.20 \$46,806.20 \$38,713.75 \$10,440.00 \$1,045.16 \$2,109.98 \$623.15 \$7,815.19 \$240,506.53 2020 Activity \$4,527.76 \$1,485.00 \$0.00	\$12,000.00 \$12,000.00 \$26,000.00 \$26,000.00 2021 Budget \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$12,000.00 \$2,000.00 \$278,299.70 2021 Budget \$5,500.00 \$5,000.00	\$15,000.00 \$15,000.00 \$35,000.00 \$35,000.00 2022 Budge \$38,378.60 \$38,669.80 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$2,000.00 \$2,000.00 \$278,590.90 2022 Budge \$5,500.00 \$10,000.00 \$10,000.00
epartment 1-22-5115 1-22-5116 1-22-5116 1-22-5117 1-22-5118 1-22-7004 1-22-7310 1-22-8016 1-22-8022 1-22-8600 1-22-9300	JURY MEALS GRAND JURY PETIT JURY  TOTAL  22 - JUSTICE OF PEACE 1-2-3-4  JP PCT 1  JP PCT 2  JP PCT 3  JP PCT 4  AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS  TOTAL  23 - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINT	\$12,000.00 \$12,000.00 \$26,000.00 \$26,000.00 2020 Budget \$43,067.10 \$44,323.60 \$45,569.60 \$46,810.60 \$75,000.00 \$19,004.10 \$6,000.00 \$12,000.00 \$2,500.00 \$302,275.00 2020 Budget \$5,000.00 \$3,000.00	\$2,350.00 \$1,540.00 \$4,218.06 2020 Activity \$43,066.70 \$44,322.20 \$45,564.20 \$46,806.20 \$38,713.75 \$10,440.00 \$1,045.16 \$2,109.98 \$623.15 \$7,815.19 \$240,506.53 2020 Activity	\$12,000.00 \$12,000.00 \$26,000.00 \$26,000.00 2021 Budget \$38,378.60 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$12,000.00 \$2,000.00 \$278,299.70 2021 Budget	\$15,000.00 \$15,000.00 \$35,000.00 2022 Budge \$38,378.60 \$38,669.80 \$40,172.60 \$41,369.90 \$75,000.00 \$25,000.00 \$12,000.00

	24 - AGRICULTURE		2020 Activity	2021 Budget	
1-24-5007	ASSISTANT	\$55,608.00	\$56,643.98	\$48,420.00	\$48,404.20
1-24-5025		\$63,866.55	\$63,861.85	\$56,220.00	\$56,214.60
	F C S SALARY	\$34,510.45	\$0.00	\$0.00	\$0.00
			\$633.28	\$750.00	\$750.00
1-24-5232	ASSISTANT - OT	\$750.00			
1-24-6000	UTILITIES - AG	\$15,000.00	\$16,119.90	\$15,000.00	\$15,000.00
1-24-6500	COMM EXPENSE - AG	\$5,000.00	\$3,108.54	\$5,000.00	\$5,000.00
1-24-7040	PREDATOR CONTROL	\$79,000.00	\$78,996.00	\$79,000.00	\$79,000.00
1-24-7500	MAINTENANCE	\$8,000.00	\$4,815.05	\$8,000.00	\$8,000.00
1-24-7521	MACHINE MAINTENANCE	\$1,700.00	\$1,429.00	\$1,700.00	\$1,700.00
1-24-7802	CEA TRAVEL	\$6,000.00	\$3,614.86	\$6,000.00	\$6,000.00
			\$9.11	\$0.00	\$0.00
1-24-7805	F C S AUTO AND TRAVEL	\$6,000.00			
1-24-8016	OFFICE EXPENSE	\$4,500.00	\$2,453.80	\$3,500.00	\$3,500.00
1-24-8023	FCS SUPPLIES	\$1,500.00	\$0.00	\$0.00	\$0.00
1-24-8025	4H SUPPLIES	\$1,000.00	\$832.27	\$1,000.00	\$1,000.00
1-24-8601	MISC/BONDS & DUES	\$500.00	\$0.00	\$500.00	\$500.00
1-24-8605	CEA PROGRAM EXPENSE	\$500.00	\$0.00	\$500.00	\$500.00
			\$342.65	\$700.00	\$700.00
1-24-8625	STOCK SHOW EXPENSE	\$700.00			
1-24-8719	CEA AUTO & REPAIR	\$10,000.00	\$10,282.96	\$70,000.00	\$10,000.00 \$236,268.80
epartment:	TOTAL 25 - MCCAMEY LIBRARY	\$294,135.00 2020 Budget	\$243,143.25 2020 Activity	\$296,290.00 2021 Budget	2022 Budge
	DIRECTOR SALARY	\$61,205.35	\$61,199.45	\$53,510.00	\$54,104.70
		\$26.118.24	\$17,436.24	\$22,970.00	\$22,970.00
1-25-5040				\$750.00	\$750.00
	DIRECTOR - OT	\$750.00	\$0.00		
1-25-8017	OFFICE EXPENSE	\$3,800.00	\$3,211.57	\$3,800.00	\$3,800.00
-25-8020	BOOK ALLOWANCE	\$7,881.76	\$5,116.29	\$8,500.00	\$8,500.00
-25-8021	OUT OF COUNTY EXPENSE	\$442.15	\$247.36	\$2,000.00	\$2,000.00
-25-8030	SUMMER PROGRAM	\$2,500.00	\$1,126.18	\$2,500.00	\$2,500.00
1-23-0030	TOTAL	\$102,697.50	\$88,337.09	\$94,030.00	\$94,624.70
	26 - RANKIN LIBRARY DIRECTOR SALARY EXTRA HIRE	\$61,278.39 \$21,869.11	\$61,278.39 \$8,448.36	\$53,510.00 \$22,970.00	\$53,504.10 \$0.00
	DIRECTOR - OT		Ψ0,440.50		
1-26-5237	IDIRECTOR - OT	\$750 OO	00.00		
		\$750.00	\$0.00	\$750.00	\$750.00
	OFFICE EXPENSE	\$3,800.00	\$1,651.67	\$750.00 \$3,800.00	\$750.00 \$3,800.00
			\$1,651.67 \$6,561.29	\$750.00 \$3,800.00 \$8,550.00	\$750.00 \$3,800.00 \$8,500.00
1-26-8020	OFFICE EXPENSE	\$3,800.00	\$1,651.67	\$750.00 \$3,800.00	\$750.00 \$3,800.00
1-26-8020 1-26-8021	OFFICE EXPENSE  BOOK ALLOWANCE  OUT OF COUNTY EXPENSE	\$3,800.00 \$8,500.00	\$1,651.67 \$6,561.29	\$750.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00	\$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00
1-26-8020 1-26-8021	OFFICE EXPENSE BOOK ALLOWANCE	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47	\$750.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00	\$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10
1-26-8020 1-26-8021 1-26-8030 epartment	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL 27 - MIDKIFF LIBRARY	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50 2020 Budget	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity	\$750.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00 2021 Budget	\$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge
1-26-8020 1-26-8021 1-26-8030 epartment:	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL  27 - MIDKIFF LIBRARY DIRECTOR SALARY	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50 2020 Budget \$16,250.00	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity	\$750.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00 2021 Budget \$13,160.00	\$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge
1-26-8020 1-26-8021 1-26-8030 epartment:	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL 27 - MIDKIFF LIBRARY	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50 2020 Budget	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity	\$750.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00 2021 Budget \$13,160.00 \$10,000.00	\$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge \$13,160.00 \$10,000.00
1-26-8020 1-26-8021 1-26-8030 epartment: 1-27-5020 1-27-6505	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL  27 - MIDKIFF LIBRARY DIRECTOR SALARY COMPUTER & INTERNET	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50 2020 Budget \$16,250.00	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity	\$750.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00 2021 Budget \$13,160.00	\$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge
1-26-8020 1-26-8021 1-26-8030 epartment 1-27-5020 1-27-6505 1-27-8016	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL  27 - MIDKIFF LIBRARY DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50 2020 Budget \$16,250.00 \$3,500.00	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity \$12,970.18 \$2,110.99 \$904.00	\$750.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00 2021 Budget \$13,160.00 \$10,000.00 \$2,500.00	\$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge \$13,160.00 \$10,000.00
epartment: 1-27-5020 1-27-6505 1-27-8020 1-27-8020	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL  27 - MIDKIFF LIBRARY DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50 2020 Budget \$16,250.00 \$3,500.00 \$2,500.00 \$6,000.00	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity \$12,970.18 \$2,110.99 \$904.00 \$3,989.83	\$750.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00 2021 Budget \$13,160.00 \$10,000.00 \$2,500.00	\$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge \$13,160.00 \$10,000.00 \$2,500.00
1-27-5020	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL  27 - MIDKIFF LIBRARY DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50 2020 Budget \$16,250.00 \$3,500.00	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity \$12,970.18 \$2,110.99 \$904.00	\$750.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00 2021 Budget \$13,160.00 \$10,000.00 \$2,500.00	\$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge \$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00
epartment: 1-27-5020 1-27-8030 1-27-8030 1-27-8030 1-27-8030 1-27-8030 1-27-8030	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL  27 - MIDKIFF LIBRARY DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM  TOTAL	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50 2020 Budget \$16,250.00 \$3,500.00 \$2,500.00 \$6,000.00 \$1,000.00 \$29,250.00 2020 Budget	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity \$12,970.18 \$2,110.99 \$904.00 \$3,989.83 \$0.00 \$19,975.00 2020 Activity	\$750.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00 2021 Budget \$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,000.00 \$32,660.00 2021 Budget	\$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge \$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$33,160.00 2022 Budge
epartment: 1-27-5020 1-27-6505 1-27-8030 1-27-8030 1-27-8030 1-27-8030 epartment	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL  27 - MIDKIFF LIBRARY DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM  TOTAL	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50 2020 Budget \$16,250.00 \$3,500.00 \$2,500.00 \$6,000.00 \$1,000.00 \$29,250.00 2020 Budget	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity \$12,970.18 \$2,110.99 \$904.00 \$3,989.83 \$0.00 \$19,975.00 2020 Activity	\$750.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00 2021 Budget \$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,000.00 \$32,660.00 2021 Budget	\$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge \$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$33,160.00 2022 Budge
epartment: 1-27-5020 1-27-6505 1-27-8030 1-27-8030 1-27-8030 1-27-8030 epartment: 1-29-5004	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL  27 - MIDKIFF LIBRARY DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM  TOTAL  29 - JUDICIAL DISTRICTS - 112TH JUDGES SALARY	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50 2020 Budget \$16,250.00 \$3,500.00 \$2,500.00 \$6,000.00 \$1,000.00 \$29,250.00 2020 Budget	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity \$12,970.18 \$2,110.99 \$904.00 \$3,989.83 \$0.00 \$19,975.00 2020 Activity	\$750.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00 2021 Budget \$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,000.00 \$32,660.00 2021 Budget	\$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge \$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$33,160.00 2022 Budge
epartment: 1-27-5020 1-27-6505 1-27-8030 1-27-8030 1-27-8030 1-27-8030 1-27-8030	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL  27 - MIDKIFF LIBRARY DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM  TOTAL  29 - JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50 2020 Budget \$16,250.00 \$3,500.00 \$2,500.00 \$6,000.00 \$1,000.00 \$29,250.00 2020 Budget \$6,713.00 \$2,000.00	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity \$12,970.18 \$2,110.99 \$904.00 \$3,989.83 \$0.00 \$19,975.00 2020 Activity \$6,696.65 \$2,000.00	\$750.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00 2021 Budget \$13,160.00 \$10,000.00 \$6,000.00 \$1,000.00 \$32,660.00 2021 Budget \$6,465.00 \$2,000.00	\$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge \$13,160.00 \$10,000.00 \$6,000.00 \$1,500.00 \$33,160.00 2022 Budge
epartment: 1-27-5020 1-27-6505 1-27-8030 epartment: 1-27-8030 epartment: 1-27-8030 epartment: 1-29-5004 1-29-5064	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL  27 - MIDKIFF LIBRARY DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM  TOTAL  29 - JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE COURT COORD SALARY	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50 2020 Budget \$16,250.00 \$3,500.00 \$2,500.00 \$6,000.00 \$1,000.00 \$29,250.00 2020 Budget \$6,713.00 \$2,000.00 \$12,035.60	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity \$12,970.18 \$2,110.99 \$904.00 \$3,989.83 \$0.00 \$19,975.00 2020 Activity \$6,696.65 \$2,000.00 \$12,031.20	\$750.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00 2021 Budget \$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,000.00 \$32,660.00 2021 Budget \$6,465.00 \$2,000.00 \$11,590.00	\$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge \$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$33,160.00 2022 Budge \$6,465.00 \$2,000.00 \$11,590.00
epartment: 1-27-5020 1-27-6505 1-27-8030 epartment: 1-27-8030 epartment: 1-27-8030 epartment: 1-29-5004 1-29-5064 1-29-5066	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL  27 - MIDKIFF LIBRARY DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM  TOTAL  29 - JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE COURT COORD SALARY COURT REPORTER SALARY	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50 2020 Budget \$16,250.00 \$3,500.00 \$2,500.00 \$6,000.00 \$1,000.00 \$29,250.00 2020 Budget \$6,713.00 \$2,000.00 \$12,035.60 \$11,231.20	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity \$12,970.18 \$2,110.99 \$904.00 \$3,989.83 \$0.00 \$19,975.00 2020 Activity \$6,696.65 \$2,000.00 \$12,031.20 \$11,167.20	\$750.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00 2021 Budget \$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,000.00 \$32,660.00 2021 Budget \$6,465.00 \$2,000.00 \$11,590.00 \$11,590.00	\$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge  \$13,160.00 \$10,000.00 \$2,500.00 \$33,160.00 2022 Budge
epartment: 1-27-5020 1-27-6505 1-27-8030 epartment: 1-27-8030 epartment: 1-27-8030 epartment: 1-29-5004 1-29-5064 1-29-5066 1-29-5825	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL  27 - MIDKIFF LIBRARY DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM  TOTAL  29 - JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE COURT COORD SALARY COURT REPORTER SALARY 112TH DIST JDG HEALTH INS	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50 2020 Budget \$16,250.00 \$3,500.00 \$2,500.00 \$6,000.00 \$1,000.00 \$29,250.00 2020 Budget \$6,713.00 \$2,000.00 \$12,035.60 \$11,231.20 \$8,764.67	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity \$12,970.18 \$2,110.99 \$904.00 \$3,989.83 \$0.00 \$19,975.00 2020 Activity \$6,696.65 \$2,000.00 \$12,031.20 \$11,167.20 \$0.00	\$750.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00 2021 Budget \$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,000.00 2021 Budget \$6,465.00 \$2,000.00 \$11,590.00 \$11,590.00 \$15,000.00	\$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge \$13,160.00 \$10,000.00 \$6,000.00 \$1,500.00 2022 Budge
epartment: 1-27-5020 1-27-6505 1-27-8030 epartment: 1-27-8030 epartment: 1-27-8030 epartment: 1-29-5004 1-29-5064 1-29-5066 1-29-5825 1-29-7010	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL  27 - MIDKIFF LIBRARY DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM  TOTAL  29 - JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE COURT COORD SALARY COURT REPORTER SALARY 112TH DIST JDG HEALTH INS PROFESSIONAL SERVICES	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50 2020 Budget \$16,250.00 \$3,500.00 \$2,500.00 \$6,000.00 \$1,000.00 \$29,250.00 2020 Budget \$6,713.00 \$2,000.00 \$12,035.60 \$11,231.20 \$8,764.67 \$56,235.33	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity \$12,970.18 \$2,110.99 \$904.00 \$3,989.83 \$0.00 \$19,975.00 2020 Activity \$6,696.65 \$2,000.00 \$12,031.20 \$11,167.20 \$0.00 \$55,679.33	\$750.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00  2021 Budget  \$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,000.00 \$32,660.00  2021 Budget	\$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge \$13,160.00 \$10,000.00 \$2,500.00 \$33,160.00 2022 Budge
epartment: 1-27-5020 1-27-6505 1-27-8030 1-29-5004 1-29-5064 1-29-5066 1-29-5825 1-29-7010	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL  27 - MIDKIFF LIBRARY DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM  TOTAL  29 - JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE COURT COORD SALARY COURT REPORTER SALARY 112TH DIST JDG HEALTH INS	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50 2020 Budget \$16,250.00 \$3,500.00 \$2,500.00 \$6,000.00 \$1,000.00 \$29,250.00 2020 Budget \$6,713.00 \$2,000.00 \$12,035.60 \$11,231.20 \$8,764.67	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity \$12,970.18 \$2,110.99 \$904.00 \$3,989.83 \$0.00 \$19,975.00 2020 Activity \$6,696.65 \$2,000.00 \$12,031.20 \$11,167.20 \$0.00	\$750.00 \$3,800.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00  2021 Budget  \$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$32,660.00  2021 Budget  \$6,465.00 \$2,000.00 \$11,590.00 \$11,590.00 \$15,000.00 \$15,000.00 \$25,000.00	\$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge \$13,160.00 \$10,000.00 \$2,500.00 \$33,160.00 2022 Budge \$6,465.00 \$2,000.00 \$11,590.00 \$11,590.00 \$11,590.00 \$31,500.00 \$33,000.00 \$30,000.00
epartment: 1-27-5020 1-27-6505 1-27-8030 1-29-5004 1-29-5064 1-29-5066 1-29-5051 1-29-7010 1-29-7025	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL  27 - MIDKIFF LIBRARY DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM  TOTAL  29 - JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE COURT COORD SALARY COURT REPORTER SALARY 112TH DIST JDG HEALTH INS PROFESSIONAL SERVICES PROFESSIONAL SERVICES	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50 2020 Budget \$16,250.00 \$3,500.00 \$2,500.00 \$6,000.00 \$1,000.00 \$29,250.00 2020 Budget \$6,713.00 \$2,000.00 \$12,035.60 \$11,231.20 \$8,764.67 \$56,235.33 \$32,544.25	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity \$12,970.18 \$2,110.99 \$904.00 \$3,989.83 \$0.00 \$19,975.00 2020 Activity \$6,696.65 \$2,000.00 \$12,031.20 \$11,167.20 \$0.00 \$55,679.33	\$750.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00  2021 Budget  \$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,000.00 \$32,660.00  2021 Budget	\$750.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge \$13,160.00 \$10,000.00 \$33,160.00 2022 Budge \$6,465.00 \$2,000.00 \$11,590.00 \$11,590.00 \$11,590.00 \$31,500.00 \$33,000.00 \$30,000.00
epartment: 1-27-5020 1-27-6505 1-27-8030 1-29-5004 1-29-5064 1-29-5066 1-29-5060 1-29-7010 1-29-7025 1-29-7320	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL  27 - MIDKIFF LIBRARY DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM  TOTAL  29 - JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE COURT COORD SALARY COURT REPORTER SALARY 112TH DIST JDG HEALTH INS PROFESSIONAL SERVICES PROFESSIONAL SERVICES CIVIL CAPITAL MURDER TRIAL EXPENSE	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50 2020 Budget \$16,250.00 \$3,500.00 \$2,500.00 \$6,000.00 \$1,000.00 \$29,250.00 2020 Budget \$6,713.00 \$2,000.00 \$12,035.60 \$11,231.20 \$8,764.67 \$56,235.33 \$32,544.25 \$100,000.00	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity \$12,970.18 \$2,110.99 \$904.00 \$3,989.83 \$0.00 \$19,975.00 2020 Activity \$6,696.65 \$2,000.00 \$12,031.20 \$11,167.20 \$0.00 \$55,679.33 \$32,544.25 \$29,760.89	\$750.00 \$3,800.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00  2021 Budget  \$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,000.00 \$32,660.00  2021 Budget  \$6,465.00 \$2,000.00 \$11,590.00 \$11,590.00 \$15,000.00 \$25,000.00 \$25,000.00 \$25,000.00	\$750.00 \$3,800.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge \$13,160.00 \$10,000.00 \$2,500.00 \$33,160.00 2022 Budge \$6,465.00 \$2,000.00 \$11,590.00
epartment: 1-27-5020 1-27-6505 1-27-8030 1-29-5004 1-29-5064 1-29-5066 1-29-5066 1-29-7010 1-29-7025 1-29-7030	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL  27 - MIDKIFF LIBRARY DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM  TOTAL  29 - JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE COURT COORD SALARY COURT REPORTER SALARY 112TH DIST JDG HEALTH INS PROFESSIONAL SERVICES PROFESSIONAL SERVICES CIVIL CAPITAL MURDER TRIAL EXPENSE CONTINUING EDUCATION	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50  2020 Budget  \$16,250.00 \$3,500.00 \$2,500.00 \$6,000.00 \$1,000.00 \$29,250.00  2020 Budget  \$6,713.00 \$2,000.00 \$11,035.60 \$11,231.20 \$8,764.67 \$56,235.33 \$32,544.25 \$100,000.00 \$306.40	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity \$12,970.18 \$2,110.99 \$904.00 \$3,989.83 \$0.00 \$19,975.00 2020 Activity \$6,696.65 \$2,000.00 \$12,031.20 \$11,167.20 \$0.00 \$55,679.33 \$32,544.25 \$29,760.89 \$0.00	\$750.00 \$3,800.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00  2021 Budget  \$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,000.00 \$32,660.00  2021 Budget  \$6,465.00 \$2,000.00 \$11,590.00 \$11,590.00 \$15,000.00 \$15,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$1,000.00	\$750.00 \$3,800.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge \$13,160.00 \$10,000.00 \$2,500.00 \$33,160.00 2022 Budge \$6,465.00 \$2,000.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00
-26-8020 -26-8030 -26-8030 -26-8030 -27-5020 -27-6505 -27-8016 -27-8030 -27-8030 -29-5004 -29-5064 -29-5064 -29-5066 -29-5066 -29-5066 -29-5066 -29-7010 -29-7010 -29-7025 -29-7010 -29-7025 -29-7320 -29-7803 -29-7911	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL  27 - MIDKIFF LIBRARY DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM  TOTAL  29 - JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE COURT COORD SALARY COURT REPORTER SALARY 112TH DIST JDG HEALTH INS PROFESSIONAL SERVICES PROFESSIONAL SERVICES CIVIL CAPITAL MURDER TRIAL EXPENSE CONTINUING EDUCATION TRIAL EXPENSE	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50  2020 Budget  \$16,250.00 \$3,500.00 \$2,500.00 \$6,000.00 \$1,000.00 \$29,250.00  2020 Budget  \$6,713.00 \$2,000.00 \$11,231.20 \$8,764.67 \$56,235.33 \$32,544.25 \$100,000.00 \$9,488.80	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity \$12,970.18 \$2,110.99 \$904.00 \$3,989.83 \$0.00 \$19,975.00 2020 Activity \$6,696.65 \$2,000.00 \$12,031.20 \$11,167.20 \$0.00 \$55,679.33 \$32,544.25 \$29,760.89 \$0.00	\$750.00 \$3,800.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00  2021 Budget  \$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,000.00 \$32,660.00  2021 Budget  \$6,465.00 \$2,000.00 \$11,590.00 \$11,590.00 \$15,000.00 \$15,000.00 \$25,000.00 \$11,000.00 \$25,000.00 \$11,000.00 \$25,000.00 \$25,000.00 \$11,000.00 \$11,000.00	\$750.00 \$3,800.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge \$13,160.00 \$10,000.00 \$2,500.00 \$33,160.00 2022 Budge \$6,465.00 \$2,000.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00
epartment: 1-27-5020 1-27-6505 1-27-8030 1-29-5040 1-29-5064 1-29-5064 1-29-5064 1-29-5064 1-29-5064 1-29-7010 1-29-7025 1-29-7320 1-29-7803 1-29-7911 1-29-8037	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL  27 - MIDKIFF LIBRARY DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM  TOTAL  29 - JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE COURT COORD SALARY COURT REPORTER SALARY 112TH DIST JDG HEALTH INS PROFESSIONAL SERVICES PROFESSIONAL SERVICES CIVIL CAPITAL MURDER TRIAL EXPENSE COURT REPORTER'S EXPENSE	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50  2020 Budget  \$16,250.00 \$3,500.00 \$2,500.00 \$6,000.00 \$1,000.00 \$29,250.00  2020 Budget  \$6,713.00 \$2,000.00 \$11,231.20 \$8,764.67 \$56,235.33 \$32,544.25 \$100,000.00 \$9,488.80 \$4,000.00	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity \$12,970.18 \$2,110.99 \$904.00 \$3,989.83 \$0.00 \$19,975.00 2020 Activity \$6,696.65 \$2,000.00 \$12,031.20 \$11,167.20 \$0.00 \$55,679.33 \$32,544.25 \$29,760.89 \$0.00 \$586.80	\$750.00 \$3,800.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00  2021 Budget  \$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,000.00 \$32,660.00  2021 Budget  \$6,465.00 \$2,000.00 \$11,590.00 \$11,590.00 \$15,000.00 \$15,000.00 \$25,000.00 \$11,000.00 \$32,000.00 \$32,000.00 \$32,000.00 \$33,000.00 \$33,000.00	\$750.00 \$3,800.00 \$3,800.00 \$2,000.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge  \$13,160.00 \$10,000.00 \$2,500.00 \$33,160.00 2022 Budge  \$6,465.00 \$2,000.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,000.00 \$33,000.00 \$33,000.00 \$33,000.00
epartment: 1-27-5020 1-27-6505 1-27-8030 1-29-5004 1-29-5064 1-29-5064 1-29-5064 1-29-5064 1-29-7010 1-29-7025 1-29-7030 1-29-7010 1-29-7031 1-29-8037 1-29-8000	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL  27 - MIDKIFF LIBRARY DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM  TOTAL  29 - JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE COURT COORD SALARY COURT REPORTER SALARY 112TH DIST JDG HEALTH INS PROFESSIONAL SERVICES PROFESSIONAL SERVICES CIVIL CAPITAL MURDER TRIAL EXPENSE COURT REPORTER'S EXPENSE MISCELLANEOUS	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50  2020 Budget  \$16,250.00 \$3,500.00 \$2,500.00 \$6,000.00 \$1,000.00 \$29,250.00  2020 Budget  \$6,713.00 \$2,000.00 \$11,231.20 \$8,764.67 \$56,235.33 \$32,544.25 \$100,000.00 \$9,488.80 \$4,000.00 \$2,455.75	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity \$12,970.18 \$2,110.99 \$904.00 \$3,989.83 \$0.00 \$19,975.00 2020 Activity \$6,696.65 \$2,000.00 \$12,031.20 \$11,167.20 \$0.00 \$55,679.33 \$32,544.25 \$29,760.89 \$0.00 \$2,750.00 \$586.80 \$1,446.85	\$750.00 \$3,800.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00  2021 Budget  \$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,000.00 \$32,660.00  2021 Budget  \$6,465.00 \$2,000.00 \$11,590.00 \$11,590.00 \$15,000.00 \$15,000.00 \$25,000.00 \$11,000.00 \$33,000.00 \$11,000.00 \$30,000.00 \$11,000.00 \$11,000.00	\$750.00 \$3,800.00 \$3,800.00 \$2,000.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge \$13,160.00 \$10,000.00 \$2,500.00 \$33,160.00 2022 Budge \$6,465.00 \$2,000.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00
epartment: 1-27-5020 1-27-6505 1-27-8030 epartment: 1-27-8030 epartment: 1-27-8030 epartment: 1-29-5004 1-29-5064 1-29-5066	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE SUMMER PROGRAM  TOTAL  27 - MIDKIFF LIBRARY DIRECTOR SALARY COMPUTER & INTERNET OFFICE EXPENSE BOOK ALLOWANCE SUMMER PROGRAM  TOTAL  29 - JUDICIAL DISTRICTS - 112TH JUDGES SALARY EXTRA HIRE COURT COORD SALARY COURT REPORTER SALARY 112TH DIST JDG HEALTH INS PROFESSIONAL SERVICES PROFESSIONAL SERVICES CIVIL CAPITAL MURDER TRIAL EXPENSE COURT REPORTER'S EXPENSE MISCELLANEOUS	\$3,800.00 \$8,500.00 \$2,500.00 \$2,500.00 \$101,197.50  2020 Budget  \$16,250.00 \$3,500.00 \$2,500.00 \$6,000.00 \$1,000.00 \$29,250.00  2020 Budget  \$6,713.00 \$2,000.00 \$11,231.20 \$8,764.67 \$56,235.33 \$32,544.25 \$100,000.00 \$9,488.80 \$4,000.00	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity \$12,970.18 \$2,110.99 \$904.00 \$3,989.83 \$0.00 \$19,975.00 2020 Activity \$6,696.65 \$2,000.00 \$12,031.20 \$11,167.20 \$0.00 \$55,679.33 \$32,544.25 \$29,760.89 \$0.00 \$586.80	\$750.00 \$3,800.00 \$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00  2021 Budget  \$13,160.00 \$10,000.00 \$2,500.00 \$6,000.00 \$1,000.00 \$32,660.00  2021 Budget  \$6,465.00 \$2,000.00 \$11,590.00 \$11,590.00 \$15,000.00 \$15,000.00 \$25,000.00 \$11,000.00 \$32,000.00 \$32,000.00 \$32,000.00 \$33,000.00 \$33,000.00	\$750.00 \$3,800.00 \$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge \$13,160.00 \$10,000.00 \$2,500.00 \$1,500.00 \$33,160.00 2022 Budge \$6,465.00 \$2,000.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,590.00 \$11,000.00 \$33,000.00 \$33,000.00 \$33,000.00 \$33,000.00

	an animay lipop	2020 Budget	2020 Activity	2021 Budget	2022 Budget
	30 - COUNTY JUDGE	¢25 200 00	\$25,300.00	\$25,200,00	\$25,200.00
	STATE SUPPLEMENT	\$25,200.00	\$25,200.00	\$25,200.00	
	COUNTY JUDGE SALARY	\$108,487.16	\$108,487.16	\$94,493.10	\$94,493.10
	JUV PROB OFF - SUPPLEMENT	\$16,015.00	\$16,015.00	\$10,205.00	\$10,205.00
1-30-5031	COURT REPORTER	\$3,000.00	\$649.50	\$3,000.00	\$3,000.00
	JUV PROB ASST - LONGEVITY	\$5,627.50	\$5,626.05	\$1,501.00	\$1,501.00
	DEFENSE ATTORNEY	\$20,241.66	\$20,241.66	\$20,000.00	\$30,000.00
1-30-8022	OUT OF COUNTY	\$6,000.00	\$5,082.74	\$6,000.00	\$6,000.00
1-30-8053	JUVENILE DETENTION	-\$1,633.72	\$943.00	\$5,000.00	\$5,000.00
	JUVENILE MISCELLANEOUS	\$2,500.00	\$1,855.79	\$2,000.00	\$2,000.00
	JUVENILE OFFICE EXPENSE	\$2,500.00	\$229.00	\$2,500.00	\$2,500.00
1-30-8057	JUV UPTON REAGAN PROG	\$65,000.00	\$65,000.00	\$65,000.00	\$75,000.00
	MISCELLANEOUS	\$2,500.00	\$687.87	\$2,000.00	\$5,000.00
	TRIAL EXPENSE	\$2,264.90	\$2,264.90	\$5,000.00	\$5,000.00
1-30-6017	TOTAL	\$257,702.50	\$252,282.67	\$241,899.10	\$264,899.10
lenartment:	32 - 112TH DISTRICT ATTY	2020 Budget	2020 Activity	2021 Budget	2022 Budget
	SALARIES	\$52,000.00	\$47,779.56	\$75,000.00	\$75,000.00
	112TH DIST ATTY HEALTH INS	\$15,299.16	\$15,299.16	\$14,000.00	\$14,000.00
		\$4,700.84	\$3,930.00	\$5,000.00	\$5,000.00
	LIABILITY INSURANCE				
	CAPITAL MURDER TRIAL EXPENSE	\$100,000.00	\$0.00	\$30,000.00	\$30,000.00
1-32-8019	OPERATIONS	\$20,000.00	\$20,397.73	\$50,000.00	\$20,000.00
	TOTAL	\$192,000.00	\$87,406.45	\$174,000.00	\$144,000.00
epartment:	33 - AIRPORTS	2020 Budget	2020 Activity	2021 Budget	2022 Budget
1-33-5006	AIRPORT MGR /VET OFF SALARY	\$16,500.00	\$12,443.92	\$12,010.00	\$12,010.00
	UTILITIES - AIRPORT	\$15,000.00	\$8,756.76	\$15,000.00	\$15,000.00
	COMM EXPENSE - AIRPORT	\$3,000.00	\$2,044.70	\$3,000.00	\$3,000.00
	MAINTENANCE	\$20,000.00	\$1,874.78	\$20,000.00	\$20,000.00
1 22 7000	IMANIACED TRAVEL EVERNICE	¢2 500 00	1 \$0.00	\$2 500 00 I	\$2,500,00
	MANAGER TRAVEL EXPENSE	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
1-33-8029	MANAGER SUPPLIES	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
1-33-8029 1-33-8600	MANAGER SUPPLIES MISCELLANEOUS	\$1,500.00 \$2,500.00	\$0.00 \$0.00	\$1,500.00 \$2,000.00	\$1,500.00 \$2,000.00
1-33-8029 1-33-8600	MANAGER SUPPLIES	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
01-33-7808 01-33-8029 01-33-8600 01-33-9307	MANAGER SUPPLIES MISCELLANEOUS RUNWAY	\$1,500.00 \$2,500.00 \$50,000.00	\$0.00 \$0.00 \$0.00	\$1,500.00 \$2,000.00 \$100,000.00	\$1,500.00 \$2,000.00 \$100,000.00
1-33-8029 1-33-8600 11-33-9307	MANAGER SUPPLIES MISCELLANEOUS RUNWAY	\$1,500.00 \$2,500.00 \$50,000.00 \$111,000.00	\$0.00 \$0.00 \$0.00 \$25,120.16	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2021 Budget	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2022 Budget
1-33-8029 1-33-8600 1-33-9307	MANAGER SUPPLIES MISCELLANEOUS RUNWAY TOTAL	\$1,500.00 \$2,500.00 \$50,000.00 \$111,000.00	\$0.00 \$0.00 \$0.00 \$25,120.16	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00
1-33-8029 1-33-8600 1-33-9307 Department: 1-35-5086	MANAGER SUPPLIES MISCELLANEOUS RUNWAY TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD	\$1,500.00 \$2,500.00 \$50,000.00 \$111,000.00 2020 Budget \$2,100,000.00	\$0.00 \$0.00 \$0.00 \$25,120.16 2020 Activity	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2021 Budget	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2022 Budget
1-33-8029 1-33-8600 1-33-9307 epartment: 1-35-5086 1-35-5102	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS	\$1,500.00 \$2,500.00 \$50,000.00 \$111,000.00 2020 Budget \$2,100,000.00 \$8,000.00	\$0.00 \$0.00 \$0.00 \$25,120.16 2020 Activity \$2,100,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2021 Budget \$2,500,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2022 Budget \$3,000,000.00 \$8,000.00
1-33-8029 1-33-8600 1-33-9307 epartment: 1-35-5086 1-35-5102 1-35-5800	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS FICA CONTRIBUTION	\$1,500.00 \$2,500.00 \$50,000.00 \$111,000.00 2020 Budget \$2,100,000.00 \$8,000.00 \$525,000.00	\$0.00 \$0.00 \$0.00 \$25,120.16 2020 Activity \$2,100,000.00 \$8,000.00 \$427,248.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2021 Budget \$2,500,000.00 \$8,000.00 \$525,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2022 Budget \$3,000,000.00 \$8,000.00 \$550,000.00
1-33-8029 1-33-8600 1-33-9307 epartment: 1-35-5086 1-35-5102 1-35-5800 1-35-5830	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION	\$1,500.00 \$2,500.00 \$50,000.00 \$111,000.00 2020 Budget \$2,100,000.00 \$8,000.00 \$525,000.00	\$0.00 \$0.00 \$0.00 \$25,120.16 2020 Activity \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2021 Budget \$2,500,000.00 \$8,000.00 \$525,000.00 \$550,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2022 Budget \$3,000,000.0 \$8,000.00 \$550,000.00 \$575,000.00
1-33-8029 1-33-8600 1-33-9307 epartment: 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835	MANAGER SUPPLIES  MISCELLANEOUS  RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS  EMPLOYEE HEALTH INSUR FD  MUSEUMS  FICA CONTRIBUTION  RETIREMENT CONTRIBUTION  UNEMPLOYMENT	\$1,500.00 \$2,500.00 \$50,000.00 \$111,000.00 2020 Budget \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00	\$0.00 \$0.00 \$0.00 \$25,120.16 2020 Activity \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2021 Budget \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2022 Budget \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00
1-33-8029 1-33-8600 1-33-9307 epartment: 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT	\$1,500.00 \$2,500.00 \$50,000.00 \$111,000.00 2020 Budget \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$50,000.00	\$0.00 \$0.00 \$0.00 \$25,120.16 2020 Activity \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28 \$28,584.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2021 Budget \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$50,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2022 Budget \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$50,000.00
1-33-8029 1-33-8600 1-33-9307 epartment: 1-35-5086 1-35-5102 1-35-5830 1-35-5835 1-35-7001 1-35-7003	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING	\$1,500.00 \$2,500.00 \$50,000.00 \$111,000.00 2020 Budget \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$50,000.00 \$100.00	\$0.00 \$0.00 \$0.00 \$25,120.16 2020 Activity \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28 \$28,584.00 \$0.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2021 Budget \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$50,000.00 \$100.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2022 Budget \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$50,000.00 \$100.00
1-33-8029 1-33-8600 1-33-9307 epartment: 1-35-5086 1-35-5102 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST	\$1,500.00 \$2,500.00 \$50,000.00 \$111,000.00 2020 Budget \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$50,000.00 \$100.00 \$750.00	\$0.00 \$0.00 \$0.00 \$25,120.16 2020 Activity \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28 \$28,584.00 \$0.00 \$750.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2021 Budget \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2022 Budget \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$50,000.00 \$100.00 \$750.00
epartment: 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007 1-35-7007	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION	\$1,500.00 \$2,500.00 \$50,000.00 \$111,000.00 2020 Budget \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$50,000.00 \$100.00 \$750.00	\$0.00 \$0.00 \$0.00 \$25,120.16 2020 Activity \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28 \$28,584.00 \$0.00 \$750.00 \$3,285.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2021 Budget \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2022 Budget \$3,000,000.00 \$550,000.00 \$575,000.00 \$15,000.00 \$100.00 \$750.00
1-33-8029 1-33-8600 1-33-9307 epartment: 1-35-5086 1-35-5102 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7039	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT	\$1,500.00 \$2,500.00 \$50,000.00 \$111,000.00 2020 Budget \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$196,550.00	\$0.00 \$0.00 \$0.00 \$25,120.16 2020 Activity \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28 \$28,584.00 \$0.00 \$750.00 \$3,285.00 \$196,547.15	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2021 Budget \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$200,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2022 Budget \$3,000,000.00 \$8,000.00 \$575,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$200,000.00
1-33-8029 1-33-8600 1-33-9307 epartment: 1-35-5086 1-35-5102 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7039	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION	\$1,500.00 \$2,500.00 \$50,000.00 \$111,000.00 2020 Budget \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00	\$0.00 \$0.00 \$0.00 \$25,120.16 2020 Activity \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28 \$28,584.00 \$0.00 \$750.00 \$3,285.00 \$196,547.15 \$0.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2021 Budget \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00  2022 Budget \$3,000,000.00 \$8,000.00 \$575,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$1,000.00
1-33-8029 1-33-8600 1-33-9307 epartment: 1-35-5086 1-35-5102 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7039 1-35-7050	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT	\$1,500.00 \$2,500.00 \$50,000.00 \$111,000.00 2020 Budget \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$196,550.00	\$0.00 \$0.00 \$0.00 \$25,120.16 2020 Activity \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28 \$28,584.00 \$0.00 \$750.00 \$3,285.00 \$196,547.15 \$0.00 \$1,451.59	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2021 Budget \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$1,000.00 \$5,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00  2022 Budget \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$1,000.00 \$5,000.00
epartment: 1-33-8000 1-33-9307 epartment: 1-35-5086 1-35-5102 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7039 1-35-7050 1-35-7050 1-35-7040	MANAGER SUPPLIES  MISCELLANEOUS  RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS  EMPLOYEE HEALTH INSUR FD  MUSEUMS  F I C A CONTRIBUTION  RETIREMENT CONTRIBUTION  UNEMPLOYMENT  ANNUAL AUDIT  LOBBYING  ENTOMOLOGIST  LITIGATION  APPRAISAL DISTRICT  FACILITY DEPOSIT RETURNS	\$1,500.00 \$2,500.00 \$50,000.00 \$111,000.00 2020 Budget \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00	\$0.00 \$0.00 \$0.00 \$25,120.16 2020 Activity \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28 \$28,584.00 \$0.00 \$750.00 \$3,285.00 \$196,547.15 \$0.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2021 Budget \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00  2022 Budget \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$1,000.00 \$5,000.00
1-33-8029 1-33-8600 1-33-9307 epartment: 1-35-5086 1-35-5102 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007 1-35-7020 1-35-7050 1-35-7050 1-35-7050 1-35-7050 1-35-7404 1-35-7601	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT	\$1,500.00 \$2,500.00 \$50,000.00 \$111,000.00 2020 Budget \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$196,550.00 \$5,000.00 \$5,000.00	\$0.00 \$0.00 \$0.00 \$25,120.16 2020 Activity \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28 \$28,584.00 \$0.00 \$750.00 \$3,285.00 \$196,547.15 \$0.00 \$1,451.59	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2021 Budget \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$1,000.00 \$5,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2022 Budget \$3,000,000.00 \$8,000.00 \$575,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00
epartment: 1-33-8000 1-33-9307 epartment: 1-35-5086 1-35-5102 1-35-5830 1-35-5830 1-35-5835 1-35-7001 1-35-7007 1-35-7020 1-35-7039 1-35-7050 1-35-7050 1-35-7601 1-35-7601 1-35-7601	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES	\$1,500.00 \$2,500.00 \$50,000.00 \$111,000.00 \$111,000.00 2020 Budget \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$196,550.00 \$5,000.00 \$5,000.00 \$2,000.00 \$200,000.00	\$0.00 \$0.00 \$0.00 \$25,120.16 2020 Activity \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28 \$28,584.00 \$0.00 \$750.00 \$3,285.00 \$196,547.15 \$0.00 \$1,451.59 \$78,397.57 \$274,351.83	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2021 Budget \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$1,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2022 Budget \$3,000,000.00 \$550,000.00 \$15,000.00 \$100,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$300,000.00 \$300,000.00
epartment: 1-33-8000 1-33-9307 epartment: 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7007 1-35-7020 1-35-7039 1-35-7050 1-35-7050 1-35-7601 1-35-7812 1-35-7812	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE	\$1,500.00 \$2,500.00 \$50,000.00 \$111,000.00 \$111,000.00 2020 Budget \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$2,000.00 \$220,000.00	\$0.00 \$0.00 \$0.00 \$25,120.16 2020 Activity \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28 \$28,584.00 \$0.00 \$750.00 \$3,285.00 \$196,547.15 \$0.00 \$1,451.59 \$78,397.57 \$274,351.83 \$191,686.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00  2021 Budget  \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$220,000.00 \$220,000.00 \$300,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00  2022 Budget \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$100,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$200,000.00
epartment: 1-33-8000 1-33-9307 epartment: 1-35-5086 1-35-5102 1-35-5830 1-35-5830 1-35-5835 1-35-7001 1-35-7007 1-35-7020 1-35-7039 1-35-7050 1-35-7601 1-35-7601 1-35-7812 1-35-7814 1-35-7814 1-35-7901	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE	\$1,500.00 \$2,500.00 \$2,500.00 \$50,000.00 \$111,000.00  2020 Budget  \$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$200,000.00 \$220,000.00 \$60,000.00	\$0.00 \$0.00 \$0.00 \$25,120.16 2020 Activity \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28 \$28,584.00 \$0.00 \$750.00 \$3,285.00 \$196,547.15 \$0.00 \$1,451.59 \$78,397.57 \$274,351.83 \$191,686.00 \$47,241.19	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00  2021 Budget  \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00  2022 Budget \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$100,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00
epartment: 1-33-8000 1-33-9307 epartment: 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7007 1-35-7009 1-35-7009 1-35-7001 1-35-7001 1-35-701 1-35-701 1-35-7812 1-35-7814 1-35-7814 1-35-7800	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE	\$1,500.00 \$2,500.00 \$2,500.00 \$50,000.00 \$111,000.00  2020 Budget  \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$185,000.00 \$20,000.00 \$45,000.00 \$45,000.00 \$45,000.00	\$0.00 \$0.00 \$0.00 \$25,120.16 2020 Activity \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28 \$28,584.00 \$0.00 \$750.00 \$3,285.00 \$196,547.15 \$0.00 \$1,451.59 \$78,397.57 \$274,351.83 \$191,686.00 \$47,241.19 \$23,831.22	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00  2021 Budget  \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$45,000.00 \$300,000.00 \$45,000.00 \$45,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00  2022 Budget \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$100,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$200,000.00 \$300,000.00 \$200,000.00
epartment: 1-33-8009 1-33-8600 1-33-9307 epartment: 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7009 1-35-7009 1-35-7001 1-35-7601 1-35-7812 1-35-7814 1-35-7814 1-35-7800 1-35-8002 1-35-8003	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG	\$1,500.00 \$2,500.00 \$2,500.00 \$50,000.00 \$111,000.00  2020 Budget  \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$2,000.00 \$2,000.00 \$45,000.00 \$200,000.00 \$45,000.00 \$0.00	\$0.00 \$0.00 \$0.00 \$25,120.16 2020 Activity \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28 \$28,584.00 \$0.00 \$750.00 \$3,285.00 \$196,547.15 \$0.00 \$1,451.59 \$78,397.57 \$274,351.83 \$191,686.00 \$47,241.19 \$23,831.22 \$0.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00  2021 Budget  \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$150,000.00 \$100,000 \$100,000 \$1,000.00 \$1,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$45,000.00 \$220,000.00 \$300,000.00 \$300,000.00 \$220,000.00 \$300,000.00 \$200,000.00 \$300,000.00 \$200,000.00 \$300,000.00 \$300,000.00 \$45,000.00 \$0.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2022 Budget \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$100,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$60,000.00 \$660,000.00
1-33-8029 1-33-8600 1-33-9307 epartment: 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7007 1-35-7020 1-35-7050 1-35-7050 1-35-7601 1-35-7812 1-35-7812 1-35-7814 1-35-7814 1-35-8002 1-35-8003 1-35-8003 1-35-8003 1-35-8006	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES	\$1,500.00 \$2,500.00 \$2,500.00 \$50,000.00 \$111,000.00  2020 Budget  \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$150,000.00 \$100,000.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00	\$0.00 \$0.00 \$0.00 \$25,120.16 2020 Activity \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28 \$28,584.00 \$0.00 \$750.00 \$3,285.00 \$196,547.15 \$0.00 \$1,451.59 \$78,397.57 \$274,351.83 \$191,686.00 \$47,241.19 \$23,831.22 \$0.00 \$3,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00  2021 Budget  \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2022 Budget \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$100,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$200,000.00 \$1,000.00
1-33-8029 1-33-8600 1-33-9307 1-33-9307 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7007 1-35-7020 1-35-7039 1-35-7050	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND	\$1,500.00 \$2,500.00 \$2,500.00 \$50,000.00 \$111,000.00  2020 Budget  \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$150,000.00 \$100,000.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$200,000.00 \$200,000.00 \$220,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00	\$0.00 \$0.00 \$0.00 \$25,120.16 2020 Activity \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28 \$28,584.00 \$0.00 \$750.00 \$3,285.00 \$196,547.15 \$0.00 \$1,451.59 \$78,397.57 \$274,351.83 \$191,686.00 \$47,241.19 \$23,831.22 \$0.00 \$3,000.00 \$15,155.58	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00  2021 Budget  \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2022 Budget \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$100,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$200,000.00 \$1,000.00 \$20,000.00 \$20,000.00
1-33-8029 1-33-8600 1-33-9307 1-33-9307 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7007 1-35-7020 1-35-7039 1-35-7050 1-35-7050 1-35-701 1-35-701 1-35-701 1-35-701 1-35-701 1-35-701 1-35-701 1-35-701 1-35-701 1-35-701 1-35-701 1-35-701 1-35-701 1-35-701 1-35-8002 1-35-8003 1-35-8005 1-35-8058 1-35-8070	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV.	\$1,500.00 \$2,500.00 \$2,500.00 \$50,000.00 \$111,000.00  2020 Budget  \$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$1,500.00 \$20,000.00 \$1,500.00 \$1,500.00 \$1,500.00	\$0.00 \$0.00 \$0.00 \$0.00 \$25,120.16  2020 Activity  \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28 \$28,584.00 \$0.00 \$750.00 \$3,285.00 \$196,547.15 \$0.00 \$1,451.59 \$78,397.57 \$274,351.83 \$191,686.00 \$47,241.19 \$23,831.22 \$0.00 \$3,000.00 \$15,155.58 \$1,500.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00  2021 Budget  \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00  2022 Budget \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$100,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$200,000.00 \$1,000.00
1-33-8029 1-33-8600 1-33-9307 epartment: 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7007 1-35-7020 1-35-7039 1-35-7050 1-35-7050 1-35-701 1-35-7812 1-35-7812 1-35-7814 1-35-7814 1-35-7801 1-35-8002 1-35-8003 1-35-8003 1-35-8058 1-35-8058 1-35-8070 1-35-8066	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV. CELLPHONE REIMBURSEMENT	\$1,500.00 \$2,500.00 \$2,500.00 \$50,000.00 \$111,000.00  2020 Budget  \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$1,500.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$25,120.16  2020 Activity  \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28 \$28,584.00 \$0.00 \$750.00 \$3,285.00 \$196,547.15 \$0.00 \$1,451.59 \$78,397.57 \$274,351.83 \$191,686.00 \$47,241.19 \$23,831.22 \$0.00 \$3,000.00 \$15,155.58 \$1,500.00 \$17,723.43	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00  2021 Budget  \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00  2022 Budget \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$100,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$200,000.00 \$130,000.00 \$1,000.00 \$15,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$20,000.00 \$20,000.00 \$1,500.00 \$20,000.00 \$1,500.00 \$20,000.00
1-33-8029 1-33-8600 1-33-9307 1-33-9307 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7007 1-35-7020 1-35-7039 1-35-7050 1-35-7050 1-35-701 1-35-7812 1-35-7812 1-35-7814 1-35-7814 1-35-7801 1-35-8002 1-35-8003 1-35-8003 1-35-8058 1-35-8058 1-35-8060	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV.	\$1,500.00 \$2,500.00 \$2,500.00 \$50,000.00 \$111,000.00  2020 Budget  \$2,100,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$1,500.00 \$20,000.00 \$1,500.00 \$1,500.00 \$1,500.00	\$0.00 \$0.00 \$0.00 \$0.00 \$25,120.16  2020 Activity  \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28 \$28,584.00 \$0.00 \$750.00 \$3,285.00 \$196,547.15 \$0.00 \$1,451.59 \$78,397.57 \$274,351.83 \$191,686.00 \$47,241.19 \$23,831.22 \$0.00 \$3,000.00 \$15,155.58 \$1,500.00 \$17,723.43 \$7,116.13	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00  2021 Budget  \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$20,000.00 \$5,000.00 \$1,000.00 \$20,000.00 \$1,000.00 \$20,000.00 \$1,000.00 \$20,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00  2022 Budget \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$100,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$200,000.00 \$1,000.00
1-33-8029 1-33-8600 1-33-9307 epartment: 1-35-5086 1-35-5102 1-35-5800 1-35-5830 1-35-5835 1-35-7001 1-35-7007 1-35-7020 1-35-7039 1-35-7050 1-35-7050 1-35-701 1-35-7812 1-35-7812 1-35-7814 1-35-7814 1-35-7802 1-35-802 1-35-8058 1-35-8058 1-35-8058 1-35-8060 1-35-8606 1-35-8620	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV. CELLPHONE REIMBURSEMENT	\$1,500.00 \$2,500.00 \$2,500.00 \$50,000.00 \$111,000.00  2020 Budget  \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$1,500.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$25,120.16  2020 Activity  \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28 \$28,584.00 \$0.00 \$750.00 \$3,285.00 \$196,547.15 \$0.00 \$1,451.59 \$78,397.57 \$274,351.83 \$191,686.00 \$47,241.19 \$23,831.22 \$0.00 \$3,000.00 \$15,155.58 \$1,500.00 \$17,723.43	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00  2021 Budget  \$2,500,000.00 \$8,000.00 \$525,000.00 \$550,000.00 \$15,000.00 \$100,000 \$750.00 \$100,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00 2022 Budget \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$100,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$200,000.00 \$130,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00
1-33-8029 1-33-8600 1-33-9307 0epartment: 1-35-5086 1-35-5102 1-35-5830 1-35-5835 1-35-7001 1-35-7003 1-35-7007 1-35-7020	MANAGER SUPPLIES MISCELLANEOUS RUNWAY  TOTAL  35 - GENERAL MISCELLANEOUS EMPLOYEE HEALTH INSUR FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV. CELLPHONE REIMBURSEMENT RISK MGMT - LOSS CONTROL	\$1,500.00 \$2,500.00 \$2,500.00 \$50,000.00 \$111,000.00  2020 Budget  \$2,100,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$2,000.00 \$20,000.00 \$45,000.00 \$220,000.00 \$5,000.00 \$220,000.00 \$220,000.00 \$220,000.00 \$31,500.00 \$20,000.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00	\$0.00 \$0.00 \$0.00 \$0.00 \$25,120.16  2020 Activity  \$2,100,000.00 \$8,000.00 \$427,248.00 \$468,947.64 \$13,484.28 \$28,584.00 \$0.00 \$750.00 \$3,285.00 \$196,547.15 \$0.00 \$1,451.59 \$78,397.57 \$274,351.83 \$191,686.00 \$47,241.19 \$23,831.22 \$0.00 \$3,000.00 \$15,155.58 \$1,500.00 \$17,723.43 \$7,116.13	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00  2021 Budget  \$2,500,000.00 \$8,000.00 \$525,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$20,000.00 \$5,000.00 \$1,000.00 \$20,000.00 \$1,000.00 \$20,000.00 \$1,000.00 \$20,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,500.00 \$1,500.00 \$1,500.00	\$1,500.00 \$2,000.00 \$100,000.00 \$156,010.00  2022 Budget \$3,000,000.00 \$8,000.00 \$550,000.00 \$15,000.00 \$100,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$200,000.00 \$1,000.00

		2020 Budget	2020 Activity	2021 Budget	2022 Budget
	36 - ROAD AND BRIDGE		\$575 504 44 T	A545 750 00	¢540.700.00
	R&B HOURLY EMPLOYEES	\$577,955.00	\$575,561.44	\$515,750.00	\$518,728.00
01-36-5042	SUMMER HELP	\$30,385.85	\$14,274.72	\$40,000.00	\$50,000.00
01-36-5090	FOREMEN SALARIES	\$266,100.00	\$269,112.75	\$231,500.00	\$232,429.00
01-36-5121	COMM PCT 1	\$70,618.90	\$70,615.30	\$61,071.40	\$61,362.60
)1-36-5122	COMM PCT 2	\$76,221.25	\$76,213.75	\$66,462.50	\$66,462.50
01-36-5123	COMM PCT 3	\$70,618.90	\$70,615.30	\$61,071.40	\$61,362.60
1-36-5124	COMM PCT 4	\$70,920.10	\$70,917.70	\$62,267.40	\$62,267.40
1-36-5247	HOURLY - OT	\$19,000.00	\$174.55	\$12,000.00	\$12,000.00
1-36-5248	FOREMEN - OT	\$0.00	\$0.00	\$5,000.00	\$5,000.00
01-36-6000	UTILITIES - R&B	\$25,000.00	\$16,659.26	\$25,000.00	\$25,000.00
01-36-6500	COMMUNICATION EXPENSE - R&B	\$2,500.00	\$564.75	\$2,500.00	\$2,500.00
01-36-7306	ROAD MAINTENANCE	\$300,000.00	\$58,926.53	\$441,073.47	\$300,000.00
01-36-7515	EQUIPMENT REPAIR	\$90,000.00	\$96,200.56	\$100,000.00	\$100,000.00
1-36-7600	EQUIPMENT RENTAL	\$75,000.00	\$5,052.50	\$25,000.00	\$25,000.00
1-36-7602	LEASED EQUIPMENT	\$260,000.00	\$129,930.15	\$80,000.00	\$80,000.00
01-36-8000	SUPPLIES	\$150,000.00	\$135,815.65	\$150,000.00	\$150,000.00
		\$14,000.00	\$0.00	\$7,000.00	\$7,000.00
1-36-8047	CATTLEGUARDS & CULVERTS			\$45,000.00	\$45,000.00
1-36-8400	TIRES & TUBES	\$45,000.00	\$35,740.23		
1-36-8502	GAS, OIL, ETC	\$130,000.00	\$76,200.50	\$130,000.00	\$130,000.00
01-36-8600	MISCELLANEOUS	\$5,000.00	\$1,425.00	\$10,000.00	\$10,000.00
01-36-9030	PAVING/ T I F	\$0.00	\$0.00	\$1,000,000.00	\$2,000,000.00
01-36-9302	FIXED ASSETS/EQUIPMENT	\$65,000.00	\$56,937.25	\$200,000.00	\$50,000.00
	TOTAL	\$2,343,320.00	\$1,760,937.89	\$3,270,696.17	\$3,994,112.10
Donartmont:	37 - RANKIN PARK & POOL	2020 Budget	2020 Activity	2021 Budget	2022 Budget
01-37-5048		\$38,000.00	\$28,112.49	\$38,000.00	\$38,000.00
	UTILITIES - RNK PK & PL	\$10,000.00	\$1,946.84	\$10,000.00	\$10,000.00
01-37-6000			\$2,563.65	\$3,200.00	\$2,500.00
1-37-6500	COMM EXPENSE - RNK PK & PL	\$2,000.00		\$70,000.00	\$70,000.00
1-37-7500	MAINTENANCE	\$70,000.00	\$43,942.98		
1-37-7504	POOL REPAIR	\$30,000.00	\$18,330.00	\$25,000.00	\$25,000.00
	TOTAL	\$150,000.00 2020 Budget	\$94,895.96 2020 Activity	\$146,200.00 2021 Budget	\$145,500.00 2022 Budget
Danastmant:	38 - MCCAMEY PARK & POOL	2020 Budget	2020 Activity	2021 Budget	2022 Dadget
		\$47,728.90	\$47,720.30	\$41,610.00	\$41,602.60
01-38-5015	CARETAKER SALARY	\$47,720.90	Ψ+1,120.00		
		¢25 411 10			
01-38-5048	LIFEGUARD	\$35,411.10	\$25,985.36	\$37,000.00	\$38,000.00
01-38-5048	CARETAKER - OT	\$1,000.00	\$25,985.36 \$0.00	\$37,000.00 \$1,000.00	\$38,000.00 \$1,000.00
01-38-5048 01-38-5252 01-38-6000	CARETAKER - OT UTILITIES - MCC PK & PL	\$1,000.00 \$60,000.00	\$25,985.36 \$0.00 \$35,468.44	\$37,000.00 \$1,000.00 \$70,000.00	\$38,000.00 \$1,000.00 \$80,000.00
01-38-5048 01-38-5252 01-38-6000 01-38-6500	CARETAKER - OT UTILITIES - MCC PK & PL COMM EXPENSE - MCC PK & PL	\$1,000.00 \$60,000.00 \$2,500.00	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00
01-38-5048 01-38-5252 01-38-6000 01-38-6500	CARETAKER - OT UTILITIES - MCC PK & PL COMM EXPENSE - MCC PK & PL MAINTENANCE	\$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00
01-38-5048 01-38-5252 01-38-6000 01-38-6500	CARETAKER - OT UTILITIES - MCC PK & PL COMM EXPENSE - MCC PK & PL	\$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60
01-38-5048 01-38-5252 01-38-6000 01-38-6500 01-38-7500	CARETAKER - OT UTILITIES - MCC PK & PL COMM EXPENSE - MCC PK & PL MAINTENANCE TOTAL  39 - DUNBAR PARK & BUILDING	\$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget
01-38-5048 01-38-5252 01-38-6000 01-38-6500 01-38-7500	CARETAKER - OT UTILITIES - MCC PK & PL COMM EXPENSE - MCC PK & PL MAINTENANCE TOTAL	\$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00
01-38-5048 01-38-5252 01-38-6000 01-38-6500 01-38-7500 Department:	CARETAKER - OT  UTILITIES - MCC PK & PL  COMM EXPENSE - MCC PK & PL  MAINTENANCE  TOTAL  39 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR	\$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget
01-38-5048 01-38-5252 01-38-6000 01-38-6500 01-38-7500 01-39-6000 01-39-7500	CARETAKER - OT UTILITIES - MCC PK & PL COMM EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  39 - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE	\$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00
01-38-5048 01-38-5252 01-38-6000 01-38-6500 01-38-7500 01-39-6000 01-39-7500	CARETAKER - OT  UTILITIES - MCC PK & PL  COMM EXPENSE - MCC PK & PL  MAINTENANCE  TOTAL  39 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR  MAINTENANCE	\$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00 \$54,337.00	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity \$14,521.36 \$13,888.20	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget \$18,000.00 \$30,000.00	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00 \$30,000.00
01-38-5048 01-38-5252 01-38-6000 01-38-6500 01-38-7500 01-39-6000 01-39-7500 01-39-9300	CARETAKER - OT UTILITIES - MCC PK & PL COMM EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  39 - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE FIX ASSETS - PLAYGROUND EQUIP TOTAL	\$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00 \$54,337.00 \$45,663.00	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity \$14,521.36 \$13,888.20 \$45,663.00	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget \$18,000.00 \$30,000.00	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00 \$30,000.00
01-38-5048 01-38-5252 01-38-6000 01-38-6500 01-38-7500 01-39-6000 01-39-7500 01-39-9300	CARETAKER - OT UTILITIES - MCC PK & PL COMM EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  39 - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE FIX ASSETS - PLAYGROUND EQUIP  TOTAL  40 - RANKIN PARK BUILDING	\$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00 \$54,337.00 \$45,663.00 \$122,000.00 2020 Budget	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity \$14,521.36 \$13,888.20 \$45,663.00 \$74,072.56 2020 Activity	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget \$18,000.00 \$30,000.00 \$0.00 \$48,000.00 2021 Budget	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00 \$30,000.00 \$48,000.00 2022 Budget
01-38-5048 01-38-5252 01-38-6000 01-38-6500 01-38-7500 01-39-6000 01-39-9300 01-39-9300 01-40-5033	CARETAKER - OT UTILITIES - MCC PK & PL COMM EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  39 - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE FIX ASSETS - PLAYGROUND EQUIP  TOTAL  40 - RANKIN PARK BUILDING CUSTODIAN SALARY	\$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00 \$54,337.00 \$45,663.00 \$122,000.00 2020 Budget	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity \$14,521.36 \$13,888.20 \$45,663.00 \$74,072.56 2020 Activity	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget \$18,000.00 \$30,000.00 \$0.00 \$48,000.00 2021 Budget	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00 \$30,000.00 \$48,000.00 2022 Budget
01-38-5048 01-38-5252 01-38-6000 01-38-6500 01-38-7500 01-39-6000 01-39-7500 01-39-9300 01-40-5033 01-40-5040	CARETAKER - OT UTILITIES - MCC PK & PL COMM EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  39 - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE FIX ASSETS - PLAYGROUND EQUIP  TOTAL  40 - RANKIN PARK BUILDING CUSTODIAN SALARY EXTRA HIRE	\$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00 \$54,337.00 \$45,663.00 \$122,000.00 2020 Budget \$53,755.97 \$4,000.00	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity \$14,521.36 \$13,888.20 \$45,663.00 \$74,072.56 2020 Activity \$53,755.97 \$3,505.20	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget \$18,000.00 \$30,000.00 \$48,000.00 2021 Budget	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00 \$30,000.00 \$48,000.00 2022 Budget \$47,378.50 \$0.00
01-38-5048 01-38-5252 01-38-6000 01-38-6500 01-38-7500 01-39-6000 01-39-7500 01-39-9300 01-40-5033 01-40-5040	CARETAKER - OT  UTILITIES - MCC PK & PL  COMM EXPENSE - MCC PK & PL  MAINTENANCE  TOTAL  39 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR  MAINTENANCE  FIX ASSETS - PLAYGROUND EQUIP  TOTAL  40 - RANKIN PARK BUILDING  CUSTODIAN SALARY  EXTRA HIRE  CUSTODIAN - OT	\$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00 \$54,337.00 \$45,663.00 \$122,000.00 2020 Budget \$53,755.97 \$4,000.00 \$750.00	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity \$14,521.36 \$13,888.20 \$45,663.00 \$74,072.56 2020 Activity \$53,755.97 \$3,505.20 \$0.00	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget \$18,000.00 \$30,000.00 \$0.00 \$48,000.00 2021 Budget \$47,400.00 \$0.00 \$500.00	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00 \$30,000.00 \$0.00 \$48,000.00 2022 Budget \$47,378.50 \$0.00 \$500.00
01-38-5048 01-38-5252 01-38-6000 01-38-6500 01-38-7500 01-39-6000 01-39-7500 01-39-9300 01-40-5033 01-40-5040 01-40-5255	CARETAKER - OT UTILITIES - MCC PK & PL COMM EXPENSE - MCC PK & PL MAINTENANCE  TOTAL  39 - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE FIX ASSETS - PLAYGROUND EQUIP  TOTAL  40 - RANKIN PARK BUILDING CUSTODIAN SALARY EXTRA HIRE CUSTODIAN - OT	\$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00 \$54,337.00 \$45,663.00 \$122,000.00 2020 Budget \$53,755.97 \$4,000.00 \$750.00	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity \$14,521.36 \$13,888.20 \$45,663.00 \$74,072.56 2020 Activity \$53,755.97 \$3,505.20 \$0.00 \$11,902.73	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget \$18,000.00 \$0.00 \$48,000.00 2021 Budget \$47,400.00 \$0.00 \$500.00 \$15,000.00	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00 \$30,000.00 \$48,000.00 2022 Budget \$47,378.50 \$0.00 \$500.00 \$15,000.00
01-38-5048 01-38-5252 01-38-6000 01-38-6500 01-38-7500 01-39-6000 01-39-7500 01-39-9300 01-40-5033 01-40-5040 01-40-5255 01-40-6000	CARETAKER - OT  UTILITIES - MCC PK & PL  COMM EXPENSE - MCC PK & PL  MAINTENANCE  TOTAL  39 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR  MAINTENANCE  FIX ASSETS - PLAYGROUND EQUIP  TOTAL  40 - RANKIN PARK BUILDING  CUSTODIAN SALARY  EXTRA HIRE  CUSTODIAN - OT  UTILITIES - RNK PK BLDG	\$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00 \$54,337.00 \$45,663.00 \$122,000.00 2020 Budget \$53,755.97 \$4,000.00 \$750.00 \$15,000.00	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity \$14,521.36 \$13,888.20 \$45,663.00 \$74,072.56 2020 Activity \$53,755.97 \$3,505.20 \$0.00 \$11,902.73 \$3,513.94	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget  \$18,000.00 \$30,000.00 \$0.00 \$48,000.00 2021 Budget  \$47,400.00 \$0.00 \$500.00 \$15,000.00 \$4,500.00	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00 \$30,000.00 \$0.00 \$48,000.00 2022 Budget \$47,378.50 \$0.00 \$500.00 \$15,000.00 \$4,500.00
01-38-5048 11-38-5252 11-38-6000 11-38-6500 11-38-7500 11-39-6000 11-39-7500 11-39-9300 11-40-5033 11-40-5040 11-40-5055 11-40-6000 11-40-6500	CARETAKER - OT  UTILITIES - MCC PK & PL  COMM EXPENSE - MCC PK & PL  MAINTENANCE  TOTAL  39 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR  MAINTENANCE  FIX ASSETS - PLAYGROUND EQUIP  TOTAL  40 - RANKIN PARK BUILDING  CUSTODIAN SALARY  EXTRA HIRE  CUSTODIAN - OT  UTILITIES - RNK PK BLDG  COMM EXPENSE - RNK PK BLDG	\$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00 \$54,337.00 \$45,663.00 \$122,000.00 2020 Budget \$53,755.97 \$4,000.00 \$750.00	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity \$14,521.36 \$13,888.20 \$45,663.00 \$74,072.56 2020 Activity \$53,755.97 \$3,505.20 \$0.00 \$11,902.73	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget  \$18,000.00 \$30,000.00 \$0.00 \$48,000.00 2021 Budget  \$47,400.00 \$0.00 \$500.00 \$15,000.00 \$25,000.00	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00 \$30,000.00 \$48,000.00 2022 Budget \$47,378.50 \$0.00 \$500.00 \$15,000.00 \$35,000.00
01-38-5048 01-38-5252 01-38-6000 01-38-6500 01-38-7500 01-39-6000 01-39-7500 01-39-9300 01-40-5033 01-40-5040 01-40-6500	CARETAKER - OT  UTILITIES - MCC PK & PL  COMM EXPENSE - MCC PK & PL  MAINTENANCE  TOTAL  39 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR  MAINTENANCE  FIX ASSETS - PLAYGROUND EQUIP  TOTAL  40 - RANKIN PARK BUILDING  CUSTODIAN SALARY  EXTRA HIRE  CUSTODIAN - OT  UTILITIES - RNK PK BLDG  COMM EXPENSE - RNK PK BLDG	\$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00 \$54,337.00 \$45,663.00 \$122,000.00 2020 Budget \$53,755.97 \$4,000.00 \$750.00 \$15,000.00 \$5,000.00 \$23,161.53 \$101,667.50	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity \$14,521.36 \$13,888.20 \$45,663.00 \$74,072.56 2020 Activity \$53,755.97 \$3,505.20 \$0.00 \$11,902.73 \$3,513.94 \$6,579.91 \$79,257.75	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget \$18,000.00 \$30,000.00 \$0.00 \$48,000.00 2021 Budget \$47,400.00 \$0.00 \$500.00 \$15,000.00 \$25,000.00 \$92,400.00	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00 \$30,000.00 \$0.00 \$48,000.00 2022 Budget \$47,378.50 \$0.00 \$500.00 \$15,000.00 \$35,000.00 \$102,378.50
01-38-5048 01-38-5252 01-38-6000 01-38-6500 01-38-7500 01-39-6000 01-39-7500 01-39-9300 01-40-5033 01-40-5040 01-40-6500 01-40-6500 01-40-7500	CARETAKER - OT  UTILITIES - MCC PK & PL  COMM EXPENSE - MCC PK & PL  MAINTENANCE  TOTAL  39 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR  MAINTENANCE  FIX ASSETS - PLAYGROUND EQUIP  TOTAL  40 - RANKIN PARK BUILDING  CUSTODIAN SALARY  EXTRA HIRE  CUSTODIAN - OT  UTILITIES - RNK PK BLDG  COMM EXPENSE - RNK PK BLDG  MAINTENANCE  TOTAL	\$1,000.00 \$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00 \$54,337.00 \$45,663.00 \$122,000.00 2020 Budget \$53,755.97 \$4,000.00 \$750.00 \$15,000.00 \$23,161.53	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity \$14,521.36 \$13,888.20 \$45,663.00 \$74,072.56 2020 Activity \$53,755.97 \$3,505.20 \$0.00 \$11,902.73 \$3,513.94 \$6,579.91	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget  \$18,000.00 \$30,000.00 \$0.00 \$48,000.00 2021 Budget  \$47,400.00 \$0.00 \$500.00 \$15,000.00 \$25,000.00	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget  \$18,000.00 \$30,000.00 \$48,000.00 2022 Budget  \$47,378.50 \$0.00 \$500.00 \$15,000.00 \$35,000.00
Department: 01-38-5048 01-38-5252 01-38-6000 01-38-7500 01-38-7500 01-39-6000 01-39-7500 01-39-9300 01-40-5033 01-40-5040 01-40-6500 01-40-6500 01-40-7500 Department	CARETAKER - OT  UTILITIES - MCC PK & PL  COMM EXPENSE - MCC PK & PL  MAINTENANCE  TOTAL  39 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR  MAINTENANCE  FIX ASSETS - PLAYGROUND EQUIP  TOTAL  40 - RANKIN PARK BUILDING  CUSTODIAN SALARY  EXTRA HIRE  CUSTODIAN - OT  UTILITIES - RNK PK BLDG  COMM EXPENSE - RNK PK BLDG  MAINTENANCE  TOTAL  41 - MCCAMEY PARK BUILDING	\$1,000.00 \$60,000.00 \$2,500.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00 \$54,337.00 \$45,663.00 \$122,000.00 2020 Budget \$53,755.97 \$4,000.00 \$750.00 \$15,000.00 \$23,161.53 \$101,667.50 2020 Budget	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity \$14,521.36 \$13,888.20 \$45,663.00 \$74,072.56 2020 Activity \$53,755.97 \$3,505.20 \$0.00 \$11,902.73 \$3,513.94 \$6,579.91 \$79,257.75 2020 Activity	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget \$18,000.00 \$30,000.00 \$0.00 \$48,000.00 2021 Budget \$47,400.00 \$0.00 \$500.00 \$15,000.00 \$25,000.00 \$92,400.00 2021 Budget	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00 \$30,000.00 \$0.00 \$48,000.00 2022 Budget \$47,378.50 \$0.00 \$500.00 \$15,000.00 \$4,500.00 \$35,000.00 \$102,378.50
Department: 01-38-5048 01-38-5252 01-38-6000 01-38-7500 01-38-7500 01-39-6000 01-39-7500 01-39-9300 01-40-5033 01-40-5040 01-40-6500 01-40-6500 01-40-7500 Department 01-41-5033	CARETAKER - OT  UTILITIES - MCC PK & PL  COMM EXPENSE - MCC PK & PL  MAINTENANCE  TOTAL  39 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR  MAINTENANCE  FIX ASSETS - PLAYGROUND EQUIP  TOTAL  40 - RANKIN PARK BUILDING  CUSTODIAN SALARY  EXTRA HIRE  CUSTODIAN - OT  UTILITIES - RNK PK BLDG  COMM EXPENSE - RNK PK BLDG  MAINTENANCE  TOTAL  41 - MCCAMEY PARK BUILDING	\$1,000.00 \$60,000.00 \$2,500.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00 \$54,337.00 \$45,663.00 \$122,000.00 2020 Budget \$53,755.97 \$4,000.00 \$750.00 \$15,000.00 \$23,161.53 \$101,667.50 2020 Budget	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity \$14,521.36 \$13,888.20 \$45,663.00 \$74,072.56 2020 Activity \$53,755.97 \$3,505.20 \$0.00 \$11,902.73 \$3,513.94 \$6,579.91 \$79,257.75 2020 Activity	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget \$18,000.00 \$30,000.00 \$0.00 \$48,000.00 2021 Budget \$47,400.00 \$0.00 \$500.00 \$15,000.00 \$25,000.00 \$92,400.00	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00 \$30,000.00 \$0.00 \$48,000.00 2022 Budget \$47,378.50 \$0.00 \$500.00 \$15,000.00 \$35,000.00 \$102,378.50 2022 Budget
Department: 01-38-5048 01-38-5252 01-38-6000 01-38-7500 01-38-7500 01-39-6000 01-39-7500 01-39-9300 01-40-5033 01-40-5050 01-40-6500 01-40-6500 01-40-7500 Department: 01-41-5033 01-41-5043	CARETAKER - OT  UTILITIES - MCC PK & PL  COMM EXPENSE - MCC PK & PL  MAINTENANCE  TOTAL  39 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR  MAINTENANCE  FIX ASSETS - PLAYGROUND EQUIP  TOTAL  40 - RANKIN PARK BUILDING  CUSTODIAN SALARY  EXTRA HIRE  CUSTODIAN - OT  UTILITIES - RNK PK BLDG  COMM EXPENSE - RNK PK BLDG  MAINTENANCE  TOTAL  41 - MCCAMEY PARK BUILDING  CUSTODIAN SALARY  EXTRA HIRE  CUSTODIAN SALARY	\$1,000.00 \$60,000.00 \$2,500.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00 \$54,337.00 \$45,663.00 \$122,000.00 2020 Budget \$53,755.97 \$4,000.00 \$750.00 \$15,000.00 \$23,161.53 \$101,667.50 2020 Budget	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity \$14,521.36 \$13,888.20 \$45,663.00 \$74,072.56 2020 Activity \$53,755.97 \$3,505.20 \$0.00 \$11,902.73 \$3,513.94 \$6,579.91 \$79,257.75 2020 Activity	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget  \$18,000.00 \$30,000.00 \$0.00 \$48,000.00 2021 Budget  \$47,400.00 \$500.00 \$15,000.00 \$25,000.00 \$92,400.00 2021 Budget	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00 \$30,000.00 \$0.00 \$48,000.00 2022 Budget \$47,378.50 \$0.00 \$500.00 \$15,000.00 \$15,000.00 \$102,378.50 2022 Budget
Department: 01-38-5048 01-38-5252 01-38-6000 01-38-7500 01-38-7500 01-39-6000 01-39-7500 01-39-9300 01-40-5033 01-40-5030 01-40-6500 01-40-6500 01-40-7500 01-41-5033 01-41-5040 01-41-5258	CARETAKER - OT  UTILITIES - MCC PK & PL  COMM EXPENSE - MCC PK & PL  MAINTENANCE  TOTAL  39 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR  MAINTENANCE  FIX ASSETS - PLAYGROUND EQUIP  TOTAL  40 - RANKIN PARK BUILDING  CUSTODIAN SALARY  EXTRA HIRE  CUSTODIAN - OT  UTILITIES - RNK PK BLDG  COMM EXPENSE - RNK PK BLDG  MAINTENANCE  TOTAL  41 - MCCAMEY PARK BUILDING  CUSTODIAN SALARY  EXTRA HIRE  CUSTODIAN SALARY  EXTRA HIRE  CUSTODIAN SALARY	\$1,000.00 \$60,000.00 \$2,500.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00 \$54,337.00 \$45,663.00 \$122,000.00 2020 Budget \$53,755.97 \$4,000.00 \$750.00 \$15,000.00 \$23,161.53 \$101,667.50 2020 Budget \$54,400.13 \$9,500.00 \$750.00	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity \$14,521.36 \$13,888.20 \$45,663.00 \$74,072.56 2020 Activity \$53,755.97 \$3,505.20 \$0.00 \$11,902.73 \$3,513.94 \$6,579.91 \$79,257.75 2020 Activity \$54,400.13 \$9,156.24 \$0.00	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget  \$18,000.00 \$30,000.00 \$0.00 \$48,000.00 2021 Budget  \$47,400.00 \$500.00 \$15,000.00 \$25,000.00 \$25,000.00 \$24,400.00 2021 Budget	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00 \$30,000.00 \$0.00 \$48,000.00 2022 Budget \$47,378.50 \$0.00 \$500.00 \$15,000.00 \$15,000.00 \$102,378.50 2022 Budget
Department: 01-38-5048 01-38-5252 01-38-6000 01-38-7500 01-38-7500 01-39-6000 01-39-7500 01-39-9300 01-40-5033 01-40-5030 01-40-6500 01-40-6500 01-40-7500 01-41-5033 01-41-5040 01-41-5033 01-41-5040 01-41-5258 01-41-6000	CARETAKER - OT  UTILITIES - MCC PK & PL  COMM EXPENSE - MCC PK & PL  MAINTENANCE  TOTAL  39 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR  MAINTENANCE  FIX ASSETS - PLAYGROUND EQUIP  TOTAL  40 - RANKIN PARK BUILDING  CUSTODIAN SALARY  EXTRA HIRE  CUSTODIAN - OT  UTILITIES - RNK PK BLDG  MAINTENANCE  TOTAL  41 - MCCAMEY PARK BUILDING  CUSTODIAN SALARY  EXTRA HIRE  CUSTODIAN SALARY  EXTRA HIRE  CUSTODIAN SALARY  EXTRA HIRE  CUSTODIAN SALARY  EXTRA HIRE  CUSTODIAN - OT  UTILITIES - MCC PK BLDG	\$1,000.00 \$60,000.00 \$2,500.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00 \$54,337.00 \$45,663.00 \$122,000.00 2020 Budget \$53,755.97 \$4,000.00 \$750.00 \$15,000.00 \$23,161.53 \$101,667.50 2020 Budget \$54,400.13 \$9,500.00 \$750.00 \$750.00	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity \$14,521.36 \$13,888.20 \$45,663.00 \$74,072.56 2020 Activity \$53,755.97 \$3,505.20 \$0.00 \$11,902.73 \$3,513.94 \$6,579.91 \$79,257.75 2020 Activity \$54,400.13 \$9,156.24 \$0.00 \$14,741.59	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget  \$18,000.00 \$30,000.00 \$0.00 \$48,000.00 2021 Budget  \$47,400.00 \$500.00 \$15,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget  \$18,000.00 \$30,000.00 \$48,000.00 2022 Budget  \$47,378.50 \$0.00 \$500.00 \$15,000.00 \$35,000.00 \$102,378.50 2022 Budget
01-38-5048 01-38-5252 01-38-6000 01-38-6500 01-38-7500 01-38-7500 01-39-6000 01-39-7500 01-39-9300 Department: 01-40-5033 01-40-5030 01-40-6000 01-40-6500 01-40-7500	CARETAKER - OT  UTILITIES - MCC PK & PL  COMM EXPENSE - MCC PK & PL  MAINTENANCE  TOTAL  39 - DUNBAR PARK & BUILDING  UTILITIES - DUNBAR  MAINTENANCE  FIX ASSETS - PLAYGROUND EQUIP  TOTAL  40 - RANKIN PARK BUILDING  CUSTODIAN SALARY  EXTRA HIRE  CUSTODIAN - OT  UTILITIES - RNK PK BLDG  COMM EXPENSE - RNK PK BLDG  MAINTENANCE  TOTAL  41 - MCCAMEY PARK BUILDING  CUSTODIAN SALARY  EXTRA HIRE  CUSTODIAN SALARY  EXTRA HIRE  CUSTODIAN SALARY  EXTRA HIRE  CUSTODIAN - OT  UTILITIES - MCC PK BLDG  COMM EXPENSE - MCC PK BLDG	\$1,000.00 \$60,000.00 \$2,500.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00 \$54,337.00 \$45,663.00 \$122,000.00 2020 Budget \$53,755.97 \$4,000.00 \$750.00 \$15,000.00 \$23,161.53 \$101,667.50 2020 Budget \$54,400.13 \$9,500.00 \$750.00	\$25,985.36 \$0.00 \$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity \$14,521.36 \$13,888.20 \$45,663.00 \$74,072.56 2020 Activity \$53,755.97 \$3,505.20 \$0.00 \$11,902.73 \$3,513.94 \$6,579.91 \$79,257.75 2020 Activity \$54,400.13 \$9,156.24 \$0.00	\$37,000.00 \$1,000.00 \$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget  \$18,000.00 \$30,000.00 \$0.00 \$48,000.00 2021 Budget  \$47,400.00 \$500.00 \$15,000.00 \$25,000.00 \$25,000.00 \$24,400.00 2021 Budget	\$38,000.00 \$1,000.00 \$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget  \$18,000.00 \$30,000.00 \$0.00 \$48,000.00 2022 Budget  \$47,378.50 \$0.00 \$500.00 \$15,000.00 \$4,500.00 \$35,000.00 \$47,500.00 \$35,000.00 \$102,378.50 2022 Budget

		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Department: 42 - MIDKIFF COMMUNITY BLDG.					
01-42-5033 CUSTODIAN SALARY		\$17,000.00	\$11,796.25	\$14,500.00	\$10,000.00
01-42-6000 UTILITIES - MKF COMM BLDG		\$30,000.00	\$29,495.21	\$25,000.00	\$30,000.00
01-42-6500 COMM EXPENSE - MKF COMM		\$3,500.00	\$2,546.93	\$3,500.00	\$3,500.00
01-42-7500 MAINTENANCE		\$15,000.00	\$2,080.47	\$10,000.00	\$10,000.00
01-42-9020 MIDKIFF RECREATION		\$1,000.00	\$0.00	\$0.00	\$1,000.00
	TOTAL	\$66,500.00	\$45,918.86	\$53,000.00	\$54,500.00
Department: 43 - RANKIN BALL PARK		2020 Budget	2020 Activity	2021 Budget	2022 Budget
01-43-6000 UTILITIES - RNK BALL PARK	T	\$7,000.00	\$484.77	\$7,000.00	\$7,000.00
01-43-7500 MAINTENANCE		\$15,000.00	\$0.00	\$12,000.00	\$15,000.00
01-43-8150 ATHLETIC PROGRAMS		\$6,000.00	\$0.00	\$6,000.00	\$6,000.00
p=	TOTAL	\$28,000.00	\$484.77	\$25,000.00	\$28,000.00
Department 44 MCCAMEV BALL DADK		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Department: 44 - MCCAMEY BALL PARK		\$35,000,00	\$40,867.16	\$50,000.00	\$35,000.00
01-44-6000 UTILITIES - MCC BALL PARK	-	\$35,000.00 \$65,000.00	\$49,867.16 \$35,719.81	\$65,000.00	\$65,000.00
01-44-7500 MAINTENANCE		\$8,000.00	\$35,719.81	\$8,000.00	\$8,000.00
01-44-8150 ATHLETIC PROGRAMS	TOTAL	\$108,000.00	\$85,586.97	\$123,000.00	\$108,000.00
	TOTAL	2020 Budget	2020 Activity	2021 Budget	2022 Budget
Department: 45 - RANKIN YOUTH CENTER		Lord Dadget	2020 / 1011111		
01-45-8000 SUPPLIES		\$500.00	\$0.00	\$500.00	\$500.00
01-45-9022 RANKIN YOUTH CENTER		\$4,500.00	\$0.00	\$4,500.00	\$4,500.00
01-43-9022 TANKIN TOOTT CENTER	TOTAL	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Department: 46 - MCCAMEY YOUTH CENTER		-			
		\$1,000.00	\$805.00	\$1,000.00	\$1,000.00
		\$1,000.00 \$14,000.00	\$1,805.04	\$12,000.00	\$14,000.00
01-46-7355 CABLE T V		\$14,000.00 \$1,000.00	\$1,805.04 \$0.00	\$12,000.00 \$1,000.00	\$14,000.00 \$7,500.00
01-46-7355 CABLE T V 01-46-7516 MCCAMEY YOUTH CENTER	TOTAL	\$14,000.00	\$1,805.04	\$12,000.00	\$14,000.00
01-46-7355 CABLE T V 01-46-7516 MCCAMEY YOUTH CENTER 01-46-8000 SUPPLIES	TOTAL	\$14,000.00 \$1,000.00	\$1,805.04 \$0.00	\$12,000.00 \$1,000.00	\$14,000.00 \$7,500.00
01-46-7355	TOTAL	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget	\$1,805.04 \$0.00 \$2,610.04 2020 Activity	\$12,000.00 \$1,000.00 \$14,000.00 2021 Budget	\$14,000.00 \$7,500.00 \$22,500.00 2022 Budget
01-46-7355         CABLE T V           01-46-7516         MCCAMEY YOUTH CENTER           01-46-8000         SUPPLIES           Department: 47 - RANKIN CEMETERY           01-47-6000         UTILITIES - RNK CEMETERY	TOTAL	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04	\$12,000.00 \$1,000.00 \$14,000.00 2021 Budget \$1,200.00	\$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00
01-46-7355		\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04 \$2,074.72	\$12,000.00 \$1,000.00 \$14,000.00 2021 Budget \$1,200.00 \$9,000.00	\$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00
01-46-7355         CABLE T V           01-46-7516         MCCAMEY YOUTH CENTER           01-46-8000         SUPPLIES           Department: 47 - RANKIN CEMETERY           01-47-6000         UTILITIES - RNK CEMETERY	N	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04 \$2,074.72 \$9,000.00	\$12,000.00 \$1,000.00 \$14,000.00 2021 Budget \$1,200.00	\$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00
01-46-7355		\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04 \$2,074.72 \$9,000.00 \$11,443.76	\$12,000.00 \$1,000.00 \$14,000.00 2021 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00	\$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00
01-46-7355         CABLE T V           01-46-7516         MCCAMEY YOUTH CENTER           01-46-8000         SUPPLIES           Department: 47 - RANKIN CEMETERY           01-47-6000         UTILITIES - RNK CEMETERY           01-47-7500         MAINTENANCE	N	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 Budget	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04 \$2,074.72 \$9,000.00 \$11,443.76 2020 Activity	\$12,000.00 \$1,000.00 \$14,000.00 2021 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2021 Budget	\$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2022 Budget
01-46-7355         CABLE T V           01-46-7516         MCCAMEY YOUTH CENTER           01-46-8000         SUPPLIES           Department: 47 - RANKIN CEMETERY           01-47-6000         UTILITIES - RNK CEMETERY           01-47-7500         MAINTENANCE           01-47-8075         RANKIN CEMETERY ASSOCIATION           Department: 48 - MCCAMEY CEMETERY           01-48-5033         CUSTODIAN SALARY	N	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 Budget \$61,200.35	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04 \$2,074.72 \$9,000.00 \$11,443.76 2020 Activity	\$12,000.00 \$1,000.00 \$14,000.00 2021 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2021 Budget \$53,550.00	\$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2022 Budget \$53,504.10
01-46-7355         CABLE T V           01-46-7516         MCCAMEY YOUTH CENTER           01-46-8000         SUPPLIES           Department: 47 - RANKIN CEMETERY           01-47-6000         UTILITIES - RNK CEMETERY           01-47-7500         MAINTENANCE           01-47-8075         RANKIN CEMETERY ASSOCIATION           Department: 48 - MCCAMEY CEMETERY	N	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 Budget	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04 \$2,074.72 \$9,000.00 \$11,443.76 2020 Activity \$60,945.60 \$0.00	\$12,000.00 \$1,000.00 \$14,000.00 2021 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2021 Budget \$53,550.00 \$1,000.00	\$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2022 Budget \$53,504.10 \$1,000.00
01-46-7355         CABLE T V           01-46-7516         MCCAMEY YOUTH CENTER           01-46-8000         SUPPLIES           Department: 47 - RANKIN CEMETERY           01-47-6000         UTILITIES - RNK CEMETERY           01-47-7500         MAINTENANCE           01-47-8075         RANKIN CEMETERY ASSOCIATION           Department: 48 - MCCAMEY CEMETERY           01-48-5033         CUSTODIAN SALARY	N	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 Budget \$61,200.35	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04 \$2,074.72 \$9,000.00 \$11,443.76 2020 Activity	\$12,000.00 \$1,000.00 \$14,000.00 2021 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2021 Budget \$53,550.00 \$1,000.00 \$35,000.00	\$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2022 Budget \$53,504.10 \$1,000.00 \$35,000.00
01-46-7355         CABLE T V           01-46-7516         MCCAMEY YOUTH CENTER           01-46-8000         SUPPLIES           Department: 47 - RANKIN CEMETERY           01-47-6000         UTILITIES - RNK CEMETERY           01-47-7500         MAINTENANCE           01-47-8075         RANKIN CEMETERY ASSOCIATION           Department: 48 - MCCAMEY CEMETERY           01-48-5033         CUSTODIAN SALARY           01-48-6000         UTILITIES - MCC CEMETERY	N	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 Budget \$61,200.35 \$1,000.00	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04 \$2,074.72 \$9,000.00 \$11,443.76 2020 Activity \$60,945.60 \$0.00	\$12,000.00 \$1,000.00 \$14,000.00 2021 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2021 Budget \$53,550.00 \$1,000.00	\$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2022 Budget \$53,504.10 \$1,000.00
01-46-7355         CABLE T V           01-46-7516         MCCAMEY YOUTH CENTER           01-46-8000         SUPPLIES           Department: 47 - RANKIN CEMETERY           01-47-6000         UTILITIES - RNK CEMETERY           01-47-7500         MAINTENANCE           01-47-8075         RANKIN CEMETERY ASSOCIATION           Department: 48 - MCCAMEY CEMETERY           01-48-5033         CUSTODIAN SALARY           01-48-5265         CUSTODIAN - OT           01-48-6000         UTILITIES - MCC CEMETERY           01-48-7500         MAINTENANCE	N	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 Budget \$61,200.35 \$1,000.00 \$35,000.00	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04 \$2,074.72 \$9,000.00 \$11,443.76 2020 Activity \$60,945.60 \$0.00 \$32,417.21	\$12,000.00 \$1,000.00 \$14,000.00 2021 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2021 Budget \$53,550.00 \$1,000.00 \$35,000.00	\$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2022 Budget \$53,504.10 \$1,000.00 \$35,000.00 \$0.00
01-46-7355         CABLE T V           01-46-7516         MCCAMEY YOUTH CENTER           01-46-8000         SUPPLIES           Department: 47 - RANKIN CEMETERY           01-47-6000         UTILITIES - RNK CEMETERY           01-47-7500         MAINTENANCE           01-47-8075         RANKIN CEMETERY ASSOCIATION           Department: 48 - MCCAMEY CEMETERY           01-48-5033         CUSTODIAN SALARY           01-48-5265         CUSTODIAN - OT           01-48-6000         UTILITIES - MCC CEMETERY           01-48-7500         MAINTENANCE	N	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 Budget \$61,200.35 \$1,000.00 \$35,000.00 \$12,942.15	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04 \$2,074.72 \$9,000.00 \$11,443.76 2020 Activity \$60,945.60 \$0.00 \$32,417.21 \$6,117.32	\$12,000.00 \$1,000.00 \$14,000.00 \$14,000.00 2021 Budget \$1,200.00 \$9,000.00 \$19,200.00 2021 Budget \$53,550.00 \$1,000.00 \$35,000.00	\$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2022 Budget \$53,504.10 \$1,000.00 \$35,000.00
01-46-7355         CABLE T V           01-46-7516         MCCAMEY YOUTH CENTER           01-46-8000         SUPPLIES           Department: 47 - RANKIN CEMETERY           01-47-6000         UTILITIES - RNK CEMETERY           01-47-7500         MAINTENANCE           01-47-8075         RANKIN CEMETERY ASSOCIATION           Department: 48 - MCCAMEY CEMETERY           01-48-5033         CUSTODIAN SALARY           01-48-5265         CUSTODIAN - OT           01-48-6000         UTILITIES - MCC CEMETERY           01-48-7500         MAINTENANCE           01-48-9300         FIXED ASSETS-NEW SECTION	N TOTAL	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 Budget \$61,200.35 \$1,000.00 \$35,000.00 \$12,942.15 \$123,040.00	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04 \$2,074.72 \$9,000.00 \$11,443.76 2020 Activity \$60,945.60 \$0.00 \$32,417.21 \$6,117.32 \$0.00	\$12,000.00 \$1,000.00 \$14,000.00 \$14,000.00 2021 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2021 Budget \$53,550.00 \$1,000.00 \$35,000.00 \$0.00	\$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2022 Budget \$53,504.10 \$1,000.00 \$35,000.00 \$0.00
01-46-7355         CABLE T V           01-46-7516         MCCAMEY YOUTH CENTER           01-46-8000         SUPPLIES           Department: 47 - RANKIN CEMETERY           01-47-6000         UTILITIES - RNK CEMETERY           01-47-7500         MAINTENANCE           01-47-8075         RANKIN CEMETERY ASSOCIATION           Department: 48 - MCCAMEY CEMETERY           01-48-5033         CUSTODIAN SALARY           01-48-6000         UTILITIES - MCC CEMETERY           01-48-7500         MAINTENANCE           01-48-9300         FIXED ASSETS-NEW SECTION           Department: 49 - MCCAMEY GOLF COURSE	N TOTAL	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 Budget \$61,200.35 \$1,000.00 \$35,000.00 \$12,942.15 \$123,040.00 \$233,182.50 2020 Budget	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04 \$2,074.72 \$9,000.00 \$11,443.76 2020 Activity \$60,945.60 \$0.00 \$32,417.21 \$6,117.32 \$0.00 \$99,480.13 2020 Activity	\$12,000.00 \$1,000.00 \$14,000.00 \$14,000.00 2021 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2021 Budget \$53,550.00 \$1,000.00 \$35,000.00 \$101,550.00 2021 Budget	\$14,000.00 \$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2022 Budget \$53,504.10 \$1,000.00 \$35,000.00 \$15,000.00 \$104,504.10 2022 Budget
01-46-7355         CABLE T V           01-46-7516         MCCAMEY YOUTH CENTER           01-46-8000         SUPPLIES           Department: 47 - RANKIN CEMETERY           01-47-6000         UTILITIES - RNK CEMETERY           01-47-7500         MAINTENANCE           01-47-8075         RANKIN CEMETERY ASSOCIATION           Department: 48 - MCCAMEY CEMETERY           01-48-5033         CUSTODIAN SALARY           01-48-6000         UTILITIES - MCC CEMETERY           01-48-7500         MAINTENANCE           01-48-9300         FIXED ASSETS-NEW SECTION           Department: 49 - MCCAMEY GOLF COURSE           01-49-5041         EXTRA HIRE - MCC GLF CRSE	N TOTAL	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 Budget \$61,200.35 \$1,000.00 \$35,000.00 \$12,942.15 \$123,040.00 \$233,182.50 2020 Budget	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04 \$2,074.72 \$9,000.00 \$11,443.76 2020 Activity \$60,945.60 \$0.00 \$32,417.21 \$6,117.32 \$0.00 \$99,480.13 2020 Activity	\$12,000.00 \$1,000.00 \$14,000.00 \$14,000.00 2021 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2021 Budget \$53,550.00 \$1,000.00 \$12,000.00 \$101,550.00 2021 Budget	\$14,000.00 \$7,500.00 \$22,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2022 Budget \$53,504.10 \$1,000.00 \$35,000.00 \$15,000.00 \$104,504.10 2022 Budget
01-46-7355         CABLE T V           01-46-7516         MCCAMEY YOUTH CENTER           01-46-8000         SUPPLIES           Department: 47 - RANKIN CEMETERY           01-47-6000         UTILITIES - RNK CEMETERY           01-47-7500         MAINTENANCE           01-47-8075         RANKIN CEMETERY ASSOCIATION           Department: 48 - MCCAMEY CEMETERY           01-48-5033         CUSTODIAN SALARY           01-48-6000         UTILITIES - MCC CEMETERY           01-48-7500         MAINTENANCE           01-48-9300         FIXED ASSETS-NEW SECTION           Department: 49 - MCCAMEY GOLF COURSE           01-49-5041         EXTRA HIRE - MCC GLF CRSE           01-49-5096         MCCAMEY GLF CRSE CUSTODIAN	N TOTAL	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 Budget \$61,200.35 \$1,000.00 \$35,000.00 \$12,942.15 \$123,040.00 \$233,182.50 2020 Budget	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04 \$2,074.72 \$9,000.00 \$11,443.76 2020 Activity \$60,945.60 \$0.00 \$32,417.21 \$6,117.32 \$0.00 \$99,480.13 2020 Activity \$16,933.92 \$48,920.70	\$12,000.00 \$1,000.00 \$14,000.00 \$14,000.00 2021 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2021 Budget \$53,550.00 \$1,000.00 \$12,000.00 \$101,550.00 2021 Budget	\$14,000.00 \$7,500.00 \$22,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2022 Budget \$53,504.10 \$1,000.00 \$35,000.00 \$15,000.00 \$104,504.10 2022 Budget
01-46-7355         CABLE T V           01-46-7516         MCCAMEY YOUTH CENTER           01-46-8000         SUPPLIES           Department: 47 - RANKIN CEMETERY           01-47-6000         UTILITIES - RNK CEMETERY           01-47-7500         MAINTENANCE           01-47-8075         RANKIN CEMETERY ASSOCIATION           Department: 48 - MCCAMEY CEMETERY           01-48-5033         CUSTODIAN SALARY           01-48-5265         CUSTODIAN - OT           01-48-6000         UTILITIES - MCC CEMETERY           01-48-7500         MAINTENANCE           01-48-9300         FIXED ASSETS-NEW SECTION           Department: 49 - MCCAMEY GOLF COURSE           01-49-5041         EXTRA HIRE - MCC GLF CRSE           01-49-5096         MCCAMEY GLF CRSE CUSTODIAN           01-49-5266         CUSTODIAN - OT	N TOTAL	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 Budget \$61,200.35 \$1,000.00 \$35,000.00 \$12,942.15 \$123,040.00 \$233,182.50 2020 Budget \$24,500.00 \$52,320.00 \$1,000.00	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04 \$2,074.72 \$9,000.00 \$11,443.76 2020 Activity \$60,945.60 \$0.00 \$32,417.21 \$6,117.32 \$0.00 \$99,480.13 2020 Activity \$16,933.92 \$48,920.70 \$0.00	\$12,000.00 \$1,000.00 \$1,000.00 \$14,000.00  2021 Budget  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00  2021 Budget  \$53,550.00 \$1,000.00 \$35,000.00 \$101,550.00  2021 Budget  \$23,000.00 \$52,920.00 \$1,000.00	\$14,000.00 \$7,500.00 \$22,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2022 Budget \$53,504.10 \$1,000.00 \$35,000.00 \$15,000.00 \$104,504.10 2022 Budget \$23,000.00 \$46,904.00 \$1,000.00
01-46-7355         CABLE T V           01-46-7516         MCCAMEY YOUTH CENTER           01-46-8000         SUPPLIES           Department: 47 - RANKIN CEMETERY           01-47-6000         UTILITIES - RNK CEMETERY           01-47-7500         MAINTENANCE           01-47-8075         RANKIN CEMETERY ASSOCIATION           Department: 48 - MCCAMEY CEMETERY           01-48-5033         CUSTODIAN SALARY           01-48-5265         CUSTODIAN - OT           01-48-6000         UTILITIES - MCC CEMETERY           01-48-7500         MAINTENANCE           01-48-9300         FIXED ASSETS-NEW SECTION           Department: 49 - MCCAMEY GOLF COURSE           01-49-5041         EXTRA HIRE - MCC GLF CRSE           01-49-5096         MCCAMEY GLF CRSE CUSTODIAN           01-49-6000         UTILITIES - MCC RODEO GRDS	N TOTAL	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 Budget \$61,200.35 \$1,000.00 \$35,000.00 \$12,942.15 \$123,040.00 \$233,182.50 2020 Budget \$24,500.00 \$52,320.00 \$1,000.00 \$15,000.00	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04 \$2,074.72 \$9,000.00 \$11,443.76 2020 Activity \$60,945.60 \$0.00 \$32,417.21 \$6,117.32 \$0.00 \$99,480.13 2020 Activity \$16,933.92 \$48,920.70 \$0.00 \$8,681.62	\$12,000.00 \$1,000.00 \$1,000.00 \$14,000.00  2021 Budget  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00  2021 Budget  \$53,550.00 \$1,000.00 \$35,000.00 \$101,550.00  2021 Budget  \$23,000.00 \$52,920.00 \$1,000.00 \$0.00	\$14,000.00 \$7,500.00 \$22,500.00 \$22,500.00 \$22,500.00 \$9,000.00 \$9,000.00 \$19,200.00 \$19,200.00 \$15,000.00 \$15,000.00 \$104,504.10 2022 Budget \$23,000.00 \$46,904.00 \$1,000.00 \$1,000.00
01-46-7355         CABLE T V           01-46-7516         MCCAMEY YOUTH CENTER           01-46-8000         SUPPLIES           Department: 47 - RANKIN CEMETERY           01-47-6000         UTILITIES - RNK CEMETERY           01-47-7500         MAINTENANCE           01-47-8075         RANKIN CEMETERY ASSOCIATION           Department: 48 - MCCAMEY CEMETERY           01-48-5033         CUSTODIAN SALARY           01-48-5265         CUSTODIAN - OT           01-48-6000         UTILITIES - MCC CEMETERY           01-48-7500         MAINTENANCE           01-48-9300         FIXED ASSETS-NEW SECTION           Department: 49 - MCCAMEY GOLF COURSE           01-49-5041         EXTRA HIRE - MCC GLF CRSE           01-49-5096         MCCAMEY GLF CRSE CUSTODIAN           01-49-6000         UTILITIES - MCC RODEO GRDS           01-49-6001         UTILITIES - MCC GOLF COURSE	N TOTAL	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 Budget \$61,200.35 \$1,000.00 \$35,000.00 \$12,942.15 \$123,040.00 \$233,182.50 2020 Budget \$24,500.00 \$52,320.00 \$1,000.00 \$15,000.00 \$60,000.00	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04 \$2,074.72 \$9,000.00 \$11,443.76 2020 Activity \$60,945.60 \$0.00 \$32,417.21 \$6,117.32 \$0.00 \$99,480.13 2020 Activity \$16,933.92 \$48,920.70 \$0.00 \$8,681.62 \$103,803.25	\$12,000.00 \$1,000.00 \$1,000.00 \$14,000.00  2021 Budget  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00  2021 Budget  \$53,550.00 \$1,000.00 \$35,000.00 \$12,000.00 \$0.00 \$101,550.00  2021 Budget  \$23,000.00 \$52,920.00 \$1,000.00 \$90,000.00	\$14,000.00 \$7,500.00 \$22,500.00 \$22,500.00 \$22,500.00 \$9,000.00 \$9,000.00 \$19,200.00 \$19,200.00 \$15,000.00 \$15,000.00 \$104,504.10 2022 Budget \$23,000.00 \$46,904.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00
01-46-7355         CABLE T V           01-46-7516         MCCAMEY YOUTH CENTER           01-46-8000         SUPPLIES           Department: 47 - RANKIN CEMETERY           01-47-6000         UTILITIES - RNK CEMETERY           01-47-7500         MAINTENANCE           01-47-8075         RANKIN CEMETERY ASSOCIATION           Department: 48 - MCCAMEY CEMETERY           01-48-5033         CUSTODIAN SALARY           01-48-5265         CUSTODIAN - OT           01-48-6000         UTILITIES - MCC CEMETERY           01-48-7500         MAINTENANCE           01-48-9300         FIXED ASSETS-NEW SECTION           Department: 49 - MCCAMEY GOLF COURSE           01-49-5041         EXTRA HIRE - MCC GLF CRSE           01-49-5096         MCCAMEY GLF CRSE CUSTODIAN           01-49-6000         UTILITIES - MCC RODEO GRDS           01-49-6001         UTILITIES - MCC GOLF COURSE           01-49-7500         MCC RODEO GRDS MAINTENANC	TOTAL	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 Budget \$61,200.35 \$1,000.00 \$35,000.00 \$12,942.15 \$123,040.00 \$233,182.50 2020 Budget \$24,500.00 \$52,320.00 \$1,000.00 \$15,000.00 \$8,000.00	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04 \$2,074.72 \$9,000.00 \$11,443.76 2020 Activity \$60,945.60 \$0.00 \$32,417.21 \$6,117.32 \$0.00 \$99,480.13 2020 Activity \$16,933.92 \$48,920.70 \$0.00 \$8,681.62 \$103,803.25 \$580.87	\$12,000.00 \$1,000.00 \$1,000.00 \$14,000.00 \$14,000.00  2021 Budget  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00  2021 Budget  \$53,550.00 \$1,000.00 \$35,000.00 \$12,000.00 \$0.00 \$101,550.00  2021 Budget  \$23,000.00 \$1,000.00 \$52,920.00 \$1,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$14,000.00 \$7,500.00 \$22,500.00 \$22,500.00 \$22,500.00 \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 \$19,200.00 \$15,000.00 \$15,000.00 \$104,504.10 2022 Budget \$23,000.00 \$46,904.00 \$1,000.00 \$0.00 \$1,000.00 \$0.00 \$1,000.00 \$0.00
01-46-7355         CABLE T V           01-46-7516         MCCAMEY YOUTH CENTER           01-46-8000         SUPPLIES           Department: 47 - RANKIN CEMETERY           01-47-6000         UTILITIES - RNK CEMETERY           01-47-7500         MAINTENANCE           01-47-8075         RANKIN CEMETERY ASSOCIATION           Department: 48 - MCCAMEY CEMETERY           01-48-5033         CUSTODIAN SALARY           01-48-5265         CUSTODIAN - OT           01-48-6000         UTILITIES - MCC CEMETERY           01-48-7500         MAINTENANCE           01-48-9300         FIXED ASSETS-NEW SECTION           Department: 49 - MCCAMEY GOLF COURSE           01-49-5041         EXTRA HIRE - MCC GLF CRSE           01-49-5066         CUSTODIAN - OT           01-49-6000         UTILITIES - MCC RODEO GRDS           01-49-6001         UTILITIES - MCC GOLF COURSE           01-49-7500         MCC RODEO GRDS MAINTENANC           01-49-7503         MCCAMEY GLF CRSE MAINTENANC           01-49-7503         MCCAMEY GLF CRSE MAINTENANC	TOTAL	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 Budget \$61,200.35 \$1,000.00 \$35,000.00 \$12,942.15 \$123,040.00 \$233,182.50 2020 Budget \$24,500.00 \$52,320.00 \$1,000.00 \$15,000.00 \$8,000.00 \$8,000.00 \$390,000.00	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04 \$2,074.72 \$9,000.00 \$11,443.76 2020 Activity \$60,945.60 \$0.00 \$32,417.21 \$6,117.32 \$0.00 \$99,480.13 2020 Activity \$16,933.92 \$48,920.70 \$0.00 \$8,681.62 \$103,803.25 \$580.87 \$34,148.72	\$12,000.00 \$1,000.00 \$1,000.00 \$14,000.00 \$14,000.00  2021 Budget  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00  2021 Budget  \$53,550.00 \$1,000.00 \$35,000.00 \$12,000.00 \$0.00 \$101,550.00  2021 Budget  \$23,000.00 \$1,000.00 \$52,920.00 \$1,000.00 \$0.00 \$90,000.00 \$0.00 \$90,000.00 \$0.00 \$410,000.00	\$14,000.00 \$7,500.00 \$22,500.00 \$22,500.00 \$22,500.00 \$9,000.00 \$9,000.00 \$19,200.00 \$19,200.00 \$19,200.00 \$15,000.00 \$15,000.00 \$104,504.10 2022 Budget \$23,000.00 \$46,904.00 \$1,000.00 \$0.00 \$100.00 \$100.00 \$0.00 \$100.00
01-46-7355         CABLE T V           01-46-7516         MCCAMEY YOUTH CENTER           01-46-8000         SUPPLIES           Department: 47 - RANKIN CEMETERY           01-47-6000         UTILITIES - RNK CEMETERY           01-47-7500         MAINTENANCE           01-47-8075         RANKIN CEMETERY ASSOCIATION           Department: 48 - MCCAMEY CEMETERY           01-48-5033         CUSTODIAN SALARY           01-48-5265         CUSTODIAN - OT           01-48-6000         UTILITIES - MCC CEMETERY           01-48-7500         MAINTENANCE           01-48-9300         FIXED ASSETS-NEW SECTION           Department: 49 - MCCAMEY GOLF COURSE           01-49-5041         EXTRA HIRE - MCC GLF CRSE           01-49-5096         MCCAMEY GLF CRSE CUSTODIAN           01-49-6000         UTILITIES - MCC RODEO GRDS           01-49-6001         UTILITIES - MCC GOLF COURSE           01-49-7500         MCC RODEO GRDS MAINTENANC           01-49-7503         MCCAMEY GLF CRSE MAINTENANC           01-49-7513         MCCAMEY WATER WELLS	TOTAL	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 Budget \$61,200.35 \$1,000.00 \$35,000.00 \$12,942.15 \$123,040.00 \$233,182.50 2020 Budget \$24,500.00 \$52,320.00 \$1,000.00 \$1,000.00 \$8,000.00 \$8,000.00 \$0.00	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04 \$2,074.72 \$9,000.00 \$11,443.76 2020 Activity \$60,945.60 \$0.00 \$32,417.21 \$6,117.32 \$0.00 \$99,480.13 2020 Activity \$16,933.92 \$48,920.70 \$0.00 \$8,681.62 \$103,803.25 \$580.87 \$34,148.72 \$0.00	\$12,000.00 \$1,000.00 \$1,000.00 \$14,000.00 \$14,000.00  2021 Budget  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 \$1,000.00 \$35,000.00 \$101,550.00 2021 Budget  \$23,000.00 \$101,550.00 2021 Budget	\$14,000.00 \$7,500.00 \$22,500.00 \$22,500.00 \$22,500.00 \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 \$19,200.00 \$15,000.00 \$15,000.00 \$104,504.10 2022 Budget \$23,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$100,000.00 \$20,000.00
01-46-7355         CABLE T V           01-46-7516         MCCAMEY YOUTH CENTER           01-46-8000         SUPPLIES           Department: 47 - RANKIN CEMETERY           01-47-6000         UTILITIES - RNK CEMETERY           01-47-7500         MAINTENANCE           01-47-8075         RANKIN CEMETERY ASSOCIATION           Department: 48 - MCCAMEY CEMETERY           01-48-5033         CUSTODIAN SALARY           01-48-5265         CUSTODIAN - OT           01-48-6000         UTILITIES - MCC CEMETERY           01-48-7500         MAINTENANCE           01-48-9300         FIXED ASSETS-NEW SECTION           Department: 49 - MCCAMEY GOLF COURSE           01-49-5041         EXTRA HIRE - MCC GLF CRSE           01-49-5096         MCCAMEY GLF CRSE CUSTODIAN           01-49-6000         UTILITIES - MCC RODEO GRDS           01-49-6001         UTILITIES - MCC GOLF COURSE           01-49-7500         MCC RODEO GRDS MAINTENANC           01-49-7503         MCCAMEY GLF CRSE MAINTENANC           01-49-7503         MCCAMEY GLF CRSE MAINTENANC	TOTAL	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00 \$19,800.00 2020 Budget \$61,200.35 \$1,000.00 \$35,000.00 \$12,942.15 \$123,040.00 \$233,182.50 2020 Budget \$24,500.00 \$52,320.00 \$1,000.00 \$15,000.00 \$8,000.00 \$8,000.00 \$390,000.00	\$1,805.04 \$0.00 \$2,610.04 2020 Activity \$369.04 \$2,074.72 \$9,000.00 \$11,443.76 2020 Activity \$60,945.60 \$0.00 \$32,417.21 \$6,117.32 \$0.00 \$99,480.13 2020 Activity \$16,933.92 \$48,920.70 \$0.00 \$8,681.62 \$103,803.25 \$580.87 \$34,148.72	\$12,000.00 \$1,000.00 \$1,000.00 \$14,000.00 \$14,000.00  2021 Budget  \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00  2021 Budget  \$53,550.00 \$1,000.00 \$35,000.00 \$12,000.00 \$0.00 \$101,550.00  2021 Budget  \$23,000.00 \$1,000.00 \$52,920.00 \$1,000.00 \$0.00 \$90,000.00 \$0.00 \$90,000.00 \$0.00 \$410,000.00	\$14,000.00 \$7,500.00 \$22,500.00 \$22,500.00 \$22,500.00 \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 \$19,200.00 \$15,000.00 \$15,000.00 \$104,504.10 2022 Budget \$23,000.00 \$46,904.00 \$1,000.00 \$0.00 \$1,000.00 \$100,000.00 \$0.00

		2020 Budget	2020 Activity	2021 Budget	2022 Budget
	50 - RANKIN RODEO GROUNDS LANDFILL CUSTODIAN SALARY	\$24,470.00	\$15,112.32	\$23,000.00	\$23,000.00
		\$38,000.00	\$21,604.84	\$38,000.00	\$30,000.00
	UTILITIES - RNK RODEO GRDS	\$5,000.00	\$1,770.00	\$4,000.00	\$4,000.00
	LANDFILL MAINTENANCE		\$1,770.00	\$30,000.00	\$30,000.00
1-50-7500	MAINTENANCE - RODEO GRDS	\$52,000.00		\$95,000.00	\$87,000.00
	TOTA	L \$119,470.00 2020 Budget	\$60,529.39 2020 Activity	2021 Budget	2022 Budget
epartment:	51 - MCCAMEY SENIOR CITIZENS				
	ASSISTANT SALARY	\$34,895.00	\$34,697.18	\$35,700.00	\$36,283.00
	DIRECTOR SALARY	\$54,375.00	\$54,370.90	\$47,910.00	\$41,308.80
-51-5268	ASSISTANT - OT	\$750.00	\$0.00	\$500.00	\$500.00
	DIRECTOR - OT	\$750.00	\$0.00	\$500.00	\$500.00
	UTILITIES - MCC SR CTR	\$12,000.00	\$9,924.77	\$14,000.00	\$14,000.00
	AUDIT	\$4,500.00	\$3,820.91	\$4,500.00	\$4,500.00
	MAINTENANCE	\$11,275.00	\$1,651.95	\$15,000.00	\$15,000.00
	MEALS	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
	MISCELLANEOUS	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
-51-8607	CENTER PROGRAM	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00
-31-0007	TOTA		\$144,465.71	\$159,110.00	\$153,091.80
	10171	2020 Budget	2020 Activity	2021 Budget	2022 Budget
epartment:	52 - RANKIN SENIOR CITIZENS		,		
	ASSISTANT SALARY	\$28,760.00	\$25,793.44	\$33,300.00	\$23,000.00
	DIRECTOR SALARY	\$47,931.00	\$47,942.04	\$41,320.00	\$43,849.00
	ASSISTANT - OT	\$750.00	\$20.73	\$500.00	\$500.00
	DIRECTOR - OT	\$750.00	\$327.69	\$500.00	\$500.00
	UTILITIES - RNK SR CTR	\$10,000.00	\$8,839.24	\$10,000.00	\$10,000.00
	AUDIT	\$4,500.00	\$6,608.46	\$4,500.00	\$6,000.00
	REPAIRS	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
-52-7500 -52-7500	MAINTENANCE	\$5,462.46	\$812.53	\$5,000.00	\$5,000.00
	MISCELLANEOUS	\$391.54	\$0.00	\$2,000.00	\$2,000.00
-52-8600	CENTER PROGRAM	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00
-52-8607		\$40,000.00	\$28,755.00	\$0.00	\$0.00
-52-9300	LIVED ACCETS VAN		920.733.00	Ψ0.00	Ψ0.00
	FIXED ASSETS - VAN			\$139 120 00	\$132 849 00
	TOTA		\$146,099.13 2020 Activity	\$139,120.00 2021 Budget	
epartment:	TOTA 53 - RANKIN GOLF COURSE	L \$180,545.00 2020 Budget	\$146,099.13 2020 Activity	2021 Budget	2022 Budget
epartment: -53-6000	TOTA 53 - RANKIN GOLF COURSE UTILITIES - RNK GLF CRSE	\$180,545.00 2020 Budget \$8,000.00	\$146,099.13 2020 Activity \$6,424.79	2021 Budget \$25,000.00	2022 Budget
epartment: -53-6000 -53-7500	TOTA 53 - RANKIN GOLF COURSE UTILITIES - RNK GLF CRSE MAINTENANCE	\$180,545.00 2020 Budget \$8,000.00 \$48,341.86	\$146,099.13 2020 Activity \$6,424.79 \$44,352.79	2021 Budget \$25,000.00 \$323,000.00	2022 Budget \$20,000.00 \$50,000.00
epartment: -53-6000 -53-7500 -53-7515	TOTA  53 - RANKIN GOLF COURSE  UTILITIES - RNK GLF CRSE  MAINTENANCE  EQUIPMENT REPAIR	\$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00	\$146,099.13 2020 Activity \$6,424.79 \$44,352.79 \$0.00	2021 Budget \$25,000.00 \$323,000.00 \$10,000.00	2022 Budget \$20,000.00 \$50,000.00 \$10,000.00
epartment: -53-6000 -53-7500 -53-7515 -53-7520	TOTA  53 - RANKIN GOLF COURSE  UTILITIES - RNK GLF CRSE  MAINTENANCE  EQUIPMENT REPAIR  CART PATHS	\$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00 \$61,681.14	\$146,099.13 2020 Activity \$6,424.79 \$44,352.79 \$0.00 \$0.00	\$25,000.00 \$323,000.00 \$10,000.00 \$0.00	\$20,000.00 \$50,000.00 \$10,000.00 \$0.00
epartment: -53-6000 -53-7500 -53-7515 -53-7520 -53-7871	TOTA  53 - RANKIN GOLF COURSE  UTILITIES - RNK GLF CRSE  MAINTENANCE  EQUIPMENT REPAIR  CART PATHS  RANKIN GLF CRSE FEES	\$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00 \$61,681.14 \$1,500.00	\$146,099.13 2020 Activity \$6,424.79 \$44,352.79 \$0.00 \$0.00 \$696.00	\$25,000.00 \$323,000.00 \$10,000.00 \$0.00	\$20,000.00 \$50,000.00 \$10,000.00 \$0.00 \$0.00
partment: -53-6000 -53-7500 -53-7515 -53-7520 -53-7871 -53-8600	TOTA  53 - RANKIN GOLF COURSE  UTILITIES - RNK GLF CRSE  MAINTENANCE  EQUIPMENT REPAIR  CART PATHS  RANKIN GLF CRSE FEES  MISCELLANEOUS	\$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00 \$61,681.14 \$1,500.00 \$0.00	\$146,099.13 2020 Activity \$6,424.79 \$44,352.79 \$0.00 \$0.00 \$696.00 \$0.00	\$25,000.00 \$323,000.00 \$10,000.00 \$0.00 \$0.00 \$0.00	\$20,000.00 \$50,000.00 \$10,000.00 \$0.00 \$2,500.00
epartment: -53-6000 -53-7500 -53-7515 -53-7520 -53-7871 -53-8600	TOTA  53 - RANKIN GOLF COURSE  UTILITIES - RNK GLF CRSE  MAINTENANCE  EQUIPMENT REPAIR  CART PATHS  RANKIN GLF CRSE FEES	\$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00 \$61,681.14 \$1,500.00 \$0.00	\$146,099.13 2020 Activity \$6,424.79 \$44,352.79 \$0.00 \$0.00 \$696.00	\$25,000.00 \$323,000.00 \$10,000.00 \$0.00	\$20,000.00 \$50,000.00 \$10,000.00 \$0.00 \$0.00 \$2,500.00
epartment: -53-6000 -53-7500 -53-7515 -53-7520 -53-7871 -53-8600 -53-9300	TOTA  53 - RANKIN GOLF COURSE  UTILITIES - RNK GLF CRSE  MAINTENANCE  EQUIPMENT REPAIR  CART PATHS  RANKIN GLF CRSE FEES  MISCELLANEOUS  FIXED ASSETS - EQUIPMENT	\$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00 \$61,681.14 \$1,500.00 \$0.00	\$146,099.13 2020 Activity \$6,424.79 \$44,352.79 \$0.00 \$0.00 \$696.00 \$0.00 \$0.00	\$25,000.00 \$323,000.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$25,000.00	\$20,000.00 \$50,000.00 \$10,000.00 \$0.00 \$0.00 \$2,500.00 \$107,500.00
epartment: -53-6000 -53-7500 -53-7515 -53-7520 -53-7871 -53-8600 -53-9300	TOTA  53 - RANKIN GOLF COURSE  UTILITIES - RNK GLF CRSE  MAINTENANCE  EQUIPMENT REPAIR  CART PATHS  RANKIN GLF CRSE FEES  MISCELLANEOUS  FIXED ASSETS - EQUIPMENT  TOTA	\$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00 \$61,681.14 \$1,500.00 \$0.00 \$0.00 \$129,523.00 2020 Budget	\$146,099.13 2020 Activity  \$6,424.79 \$44,352.79 \$0.00 \$0.00 \$696.00 \$0.00 \$0.00 \$51,473.58 2020 Activity	\$25,000.00 \$323,000.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$383,000.00	\$20,000.00 \$50,000.00 \$10,000.00 \$0.00 \$0.00 \$2,500.00 \$107,500.00 \$2022 Budget
epartment: -53-6000 -53-7500 -53-7515 -53-7520 -53-7871 -53-8600 -53-9300 epartment: -54-5013	53 - RANKIN GOLF COURSE  UTILITIES - RNK GLF CRSE  MAINTENANCE  EQUIPMENT REPAIR  CART PATHS  RANKIN GLF CRSE FEES  MISCELLANEOUS  FIXED ASSETS - EQUIPMENT  TOTA  54 - COURTHOUSE  BUILDING MANAGER SALARY	\$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00 \$61,681.14 \$1,500.00 \$0.00 \$0.00 \$129,523.00 2020 Budget	\$146,099.13 2020 Activity  \$6,424.79 \$44,352.79 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$51,473.58 2020 Activity	\$25,000.00 \$323,000.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$383,000.00 2021 Budget	\$20,000.00 \$50,000.00 \$10,000.00 \$0.00 \$2,500.00 \$107,500.00 \$225,000.00 \$107,500.00
epartment: -53-6000 -53-7500 -53-7515 -53-7520 -53-7871 -53-8600 -53-9300 epartment: -54-5013 -54-5034	53 - RANKIN GOLF COURSE  UTILITIES - RNK GLF CRSE  MAINTENANCE  EQUIPMENT REPAIR  CART PATHS  RANKIN GLF CRSE FEES  MISCELLANEOUS  FIXED ASSETS - EQUIPMENT  TOTA  54 - COURTHOUSE  BUILDING MANAGER SALARY  CUST SALARY/CRTHSE/ANNEX	\$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00 \$61,681.14 \$1,500.00 \$0.00 \$0.00 \$129,523.00 2020 Budget \$69,466.05 \$90,626.45	\$146,099.13 2020 Activity  \$6,424.79 \$44,352.79 \$0.00 \$0.00 \$0.00 \$0.00 \$51,473.58 2020 Activity  \$70,494.05 \$67,778.10	\$25,000.00 \$323,000.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$383,000.00 2021 Budget \$60,670.00 \$44,100.00	\$20,000.00 \$50,000.00 \$10,000.00 \$0.00 \$2,500.00 \$107,500.00 \$225,000.00 \$107,500.00 \$44,982.60
epartment: -53-6000 -53-7500 -53-7515 -53-7520 -53-7871 -53-8600 -53-9300 epartment: -54-5013 -54-5044 -54-5040	53 - RANKIN GOLF COURSE  UTILITIES - RNK GLF CRSE  MAINTENANCE  EQUIPMENT REPAIR  CART PATHS  RANKIN GLF CRSE FEES  MISCELLANEOUS  FIXED ASSETS - EQUIPMENT  TOTA  54 - COURTHOUSE  BUILDING MANAGER SALARY  CUST SALARY/CRTHSE/ANNEX  EXTRA HIRE	\$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00 \$61,681.14 \$1,500.00 \$0.00 \$0.00 \$129,523.00 2020 Budget \$69,466.05 \$90,626.45 \$0.00	\$146,099.13 2020 Activity  \$6,424.79 \$44,352.79 \$0.00 \$0.00 \$0.00 \$0.00 \$51,473.58 2020 Activity  \$70,494.05 \$67,778.10 \$0.00	\$25,000.00 \$323,000.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$383,000.00 2021 Budget \$60,670.00 \$44,100.00 \$5,000.00	\$20,000.00 \$50,000.00 \$10,000.00 \$0.00 \$2,500.00 \$107,500.00 2022 Budget \$61,256.00 \$44,982.60 \$5,000.00
epartment: -53-6000 -53-7500 -53-7515 -53-7520 -53-7871 -53-8600 -53-9300 epartment: -54-5013 -54-5040 -54-5040 -54-5274	53 - RANKIN GOLF COURSE  UTILITIES - RNK GLF CRSE  MAINTENANCE  EQUIPMENT REPAIR  CART PATHS  RANKIN GLF CRSE FEES  MISCELLANEOUS  FIXED ASSETS - EQUIPMENT  TOTA  54 - COURTHOUSE  BUILDING MANAGER SALARY  CUST SALARY/CRTHSE/ANNEX  EXTRA HIRE  BUILDING MANAGER - OT	\$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00 \$61,681.14 \$1,500.00 \$0.00 \$0.00 \$129,523.00 2020 Budget \$69,466.05 \$90,626.45 \$0.00 \$2,500.00	\$146,099.13 2020 Activity  \$6,424.79 \$44,352.79 \$0.00 \$0.00 \$0.00 \$0.00 \$51,473.58 2020 Activity  \$70,494.05 \$67,778.10 \$0.00 \$1,093.50	\$25,000.00 \$323,000.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$383,000.00 2021 Budget \$60,670.00 \$44,100.00 \$5,000.00	\$20,000.00 \$50,000.00 \$10,000.00 \$0.00 \$2,500.00 \$107,500.00 2022 Budget \$61,256.00 \$44,982.60 \$5,000.00
epartment: -53-6000 -53-7500 -53-7515 -53-7520 -53-7871 -53-8600 -53-9300 epartment: -54-5013 -54-5040 -54-5040 -54-5274 -54-5275	TOTA  53 - RANKIN GOLF COURSE  UTILITIES - RNK GLF CRSE  MAINTENANCE  EQUIPMENT REPAIR  CART PATHS  RANKIN GLF CRSE FEES  MISCELLANEOUS  FIXED ASSETS - EQUIPMENT  TOTA  54 - COURTHOUSE  BUILDING MANAGER SALARY  CUST SALARY/CRTHSE/ANNEX  EXTRA HIRE  BUILDING MANAGER - OT  CUSTODIAN - OT	\$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00 \$61,681.14 \$1,500.00 \$0.00 \$0.00 \$129,523.00 2020 Budget \$69,466.05 \$90,626.45 \$0.00 \$2,500.00 \$1,500.00	\$146,099.13 2020 Activity  \$6,424.79 \$44,352.79 \$0.00 \$0.00 \$696.00 \$0.00 \$51,473.58 2020 Activity  \$70,494.05 \$67,778.10 \$0.00 \$1,093.50 \$0.00	\$25,000.00 \$323,000.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$383,000.00 2021 Budget \$60,670.00 \$44,100.00 \$5,000.00 \$500.00	\$20,000.00 \$50,000.00 \$10,000.00 \$0.00 \$2,500.00 \$107,500.00 2022 Budget \$61,256.00 \$44,982.60 \$5,000.00 \$500.00
epartment: -53-6000 -53-7500 -53-7515 -53-7520 -53-7871 -53-8600 -53-9300 epartment: -54-5013 -54-5040 -54-5274 -54-5275 -54-6000	TOTA  53 - RANKIN GOLF COURSE  UTILITIES - RNK GLF CRSE  MAINTENANCE  EQUIPMENT REPAIR  CART PATHS  RANKIN GLF CRSE FEES  MISCELLANEOUS  FIXED ASSETS - EQUIPMENT  TOTA  54 - COURTHOUSE  BUILDING MANAGER SALARY  CUST SALARY/CRTHSE/ANNEX  EXTRA HIRE  BUILDING MANAGER - OT  CUSTODIAN - OT  UTILITIES - CRT HSE	\$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00 \$61,681.14 \$1,500.00 \$0.00 \$0.00 \$129,523.00 2020 Budget \$69,466.05 \$90,626.45 \$0.00 \$2,500.00 \$1,500.00 \$55,000.00	\$146,099.13 2020 Activity  \$6,424.79 \$44,352.79 \$0.00 \$0.00 \$0.00 \$0.00 \$51,473.58  2020 Activity  \$70,494.05 \$67,778.10 \$0.00 \$1,093.50 \$0.00 \$46,529.57	\$25,000.00 \$323,000.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$383,000.00 2021 Budget \$60,670.00 \$44,100.00 \$5,000.00 \$500.00 \$55,000.00	\$20,000.00 \$50,000.00 \$10,000.00 \$0.00 \$2,500.00 \$107,500.00 2022 Budget \$61,256.00 \$44,982.60 \$5,000.00 \$550.00 \$550.00
epartment: -53-6000 -53-7500 -53-7515 -53-7520 -53-7871 -53-8600 -53-9300 epartment: -54-5013 -54-5040 -54-5274 -54-5275 -54-6000 -54-6002	TOTA  53 - RANKIN GOLF COURSE  UTILITIES - RNK GLF CRSE  MAINTENANCE  EQUIPMENT REPAIR  CART PATHS  RANKIN GLF CRSE FEES  MISCELLANEOUS  FIXED ASSETS - EQUIPMENT  TOTA  54 - COURTHOUSE  BUILDING MANAGER SALARY  CUST SALARY/CRTHSE/ANNEX  EXTRA HIRE  BUILDING MANAGER - OT  CUSTODIAN - OT  UTILITIES - CRT HSE  UTILITIES - RNK HOSP FOOD BANK	\$180,545.00 2020 Budget  \$8,000.00 \$48,341.86 \$10,000.00 \$61,681.14 \$1,500.00 \$0.00 \$0.00 \$129,523.00  2020 Budget  \$69,466.05 \$90,626.45 \$0.00 \$2,500.00 \$1,500.00 \$55,000.00	\$146,099.13 2020 Activity  \$6,424.79 \$44,352.79 \$0.00 \$0.00 \$0.00 \$0.00 \$51,473.58  2020 Activity  \$70,494.05 \$67,778.10 \$0.00 \$1,093.50 \$0.00 \$46,529.57 \$3,797.32	\$25,000.00 \$323,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$383,000.00 \$2021 Budget \$60,670.00 \$44,100.00 \$5,000.00 \$500.00 \$55,000.00 \$55,000.00	\$20,000.00 \$50,000.00 \$10,000.00 \$0.00 \$2,500.00 \$107,500.00 \$222 Budget \$61,256.00 \$44,982.60 \$5,000.00 \$550.00 \$55,000.00
epartment: -53-6000 -53-7500 -53-7515 -53-7520 -53-7871 -53-8600 -53-9300 epartment: -54-5013 -54-5040 -54-5274 -54-5275	TOTA  53 - RANKIN GOLF COURSE  UTILITIES - RNK GLF CRSE  MAINTENANCE  EQUIPMENT REPAIR  CART PATHS  RANKIN GLF CRSE FEES  MISCELLANEOUS  FIXED ASSETS - EQUIPMENT  TOTA  54 - COURTHOUSE  BUILDING MANAGER SALARY  CUST SALARY/CRTHSE/ANNEX  EXTRA HIRE  BUILDING MANAGER - OT  CUSTODIAN - OT  UTILITIES - CRT HSE	\$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00 \$61,681.14 \$1,500.00 \$0.00 \$0.00 \$129,523.00 2020 Budget \$69,466.05 \$90,626.45 \$0.00 \$2,500.00 \$1,500.00 \$55,000.00	\$146,099.13 2020 Activity  \$6,424.79 \$44,352.79 \$0.00 \$0.00 \$0.00 \$0.00 \$51,473.58  2020 Activity  \$70,494.05 \$67,778.10 \$0.00 \$1,093.50 \$0.00 \$46,529.57	\$25,000.00 \$323,000.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$383,000.00 2021 Budget \$60,670.00 \$44,100.00 \$5,000.00 \$500.00 \$55,000.00	\$50,000.00 \$10,000.00 \$0.00 \$2,500.00 \$25,000.00 \$107,500.00 2022 Budget \$61,256.00 \$44,982.60 \$5,000.00 \$500.00 \$550.00

		2020 Budget	2020 Activity	2021 Budget	2022 Budget
	55 - MCCAMEY SUB STATION	¢04 500 00	£17.060.00	\$23,000.00	\$23,000.00
	JANITOR	\$24,500.00	\$17,060.88 \$10,608.80	\$15,000.00	\$15,000.00
	UTILITIES - MCC SUB STA	\$20,000.00		\$7,500.00	\$7,500.00
	COMM EXPENSE - MCC SUB STA	\$8,000.00	\$5,673.91 \$11,714.86	\$15,000.00	\$15,000.00
-55-7500	MAINTENANCE TOTAL	\$15,000.00 \$67,500.00	\$45,058.45	\$60,500.00	\$60,500.00
	TOTAL	2020 Budget	2020 Activity	2021 Budget	2022 Budget
epartment:	56 - MENTAL HEALTH BUILDING				-
1-56-5043		\$2,800.00	\$2,180.79	\$2,500.00	\$2,500.00
1-56-6000		\$4,000.00	\$3,505.16	\$5,000.00	\$5,000.00
1-56-7500	MAINTENANCE	\$11,000.00	\$828.76	\$10,000.00	\$10,000.00 \$17,500.00
	TOTAL	\$17,800.00	\$6,514.71	\$17,500.00	5 5 5
epartment:	57 - SHERIFF	2020 Budget	2020 Activity	2021 Budget	2022 Budget
1-57-5024	ADMINISTRATIVE ASSISTANT	\$59,445.50	\$60,345.80	\$51,720.00	\$52,304.20
1-57-5073		\$141,408.00	\$149,614.64	\$125,520.00	\$125,520.00
1-57-5074		\$516,662.50	\$511,410.18	\$440,000.00	\$443,300.00
1-57-5104	SHERIFF SALARY	\$106,307.50	\$106,307.50	\$92,560.00	\$92,560.00
1-57-5199	CERTIFICATE PAY	\$37,500.00	\$12,000.00	\$37,500.00	\$37,500.00
1-57-5280	ASSISTANT - OT	\$5,000.00	\$894.96	\$1,500.00	\$750.00
1-57-5282	LIEUTENANTS - OT	\$20,000.00	\$12,688.93	\$12,000.00	\$10,000.00
1-57-5284	DEPUTIES - OT	\$90,000.00	\$117,877.55	\$90,000.00	\$80,000.00
1-57-7511	AUTO EXPENSE	\$94,280.00	\$64,505.62	\$120,000.00	\$130,000.00
1-57-7801	ASSOC DUES & BONDS	\$2,500.00	\$1,311.00	\$2,500.00	\$2,500.00
1-57-7807	LAW ENFORCEMENT EDUCATION	\$12,000.00	\$8,079.97	\$10,000.00	\$10,000.00
1-57-8022	OUT OF CTY EXPENSE	\$2,314.00	\$662.08	\$10,000.00	\$10,000.00
1-57-8028	LAW ENFORCEMENT UNIFORMS	\$10,000.00	\$4,920.39	\$6,000.00	\$6,000.00
1-57-8035	POLICE SUPPLIES	\$70,000.00	\$48,349.46	\$60,000.00	\$60,000.00
1-57-8077	IN COUNTY EXPENSE	\$1,200.00	\$133.26	\$700.00	\$700.00
1-57-8600	MISCELLANEOUS	\$25,000.00	\$5,315.00	\$20,000.00	\$10,000.00
1-57-9010		\$0.00	\$0.00	\$14,000.00	\$14,000.00
1-57-9302		\$200,000.00	\$187,034.49	\$110,000.00	\$150,000.00
1-57-9305	FIXED ASSET-STORAGE BUILDING TOTAL	\$0.00 \$1,393,617.50	\$0.00 \$1,291,450.83	\$0.00 \$1,204,000.00	\$50,000.00 \$1,285,134.2
				0004 B	
)enartment	58 - LAW ENFORCEMENT CENTER	2020 Budget	2020 Activity	2021 Budget	2022 Budget
	: 58 - LAW ENFORCEMENT CENTER			\$59,800.00	
1-58-5002	ADMINISTRATOR	\$77,020.00	2020 Activity \$76,825.60 \$60,780.30		\$60,396.40 \$52,075.40
1-58-5002 1-58-5041	ADMINISTRATOR JAILER SERGEANT	\$77,020.00 \$57,470.00	\$76,825.60	\$59,800.00	\$60,396.40 \$52,075.40
1-58-5002 1-58-5041 1-58-5044	ADMINISTRATOR  JAILER SERGEANT  JAILERS	\$77,020.00	\$76,825.60 \$60,780.30	\$59,800.00 \$51,200.00	\$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20
01-58-5002 01-58-5041 01-58-5044 01-58-5076	ADMINISTRATOR  JAILER SERGEANT  JAILERS  DISPATCHERS	\$77,020.00 \$57,470.00 \$296,187.50	\$76,825.60 \$60,780.30 \$298,207.03	\$59,800.00 \$51,200.00 \$268,500.00	\$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00
01-58-5002 01-58-5041 01-58-5044 01-58-5076 01-58-5100	ADMINISTRATOR JAILER SERGEANT JAILERS DISPATCHERS MEDICAL STAFF	\$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50	\$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20 \$15,235.85	\$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$15,000.00	\$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00
01-58-5002 01-58-5041 01-58-5044 01-58-5076 01-58-5100 01-58-5287	ADMINISTRATOR  JAILER SERGEANT  JAILERS  DISPATCHERS  MEDICAL STAFF  ADMINISTRATOR - OT	\$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00	\$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20	\$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$15,000.00	\$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$15,000.00
01-58-5002 01-58-5041 01-58-5044 01-58-5076 01-58-5100 01-58-5287 01-58-5288	ADMINISTRATOR  JAILER SERGEANT  JAILERS  DISPATCHERS  MEDICAL STAFF  ADMINISTRATOR - OT  SERGEANT - OT	\$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$15,000.00	\$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20 \$15,235.85	\$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$15,000.00 \$10,000.00 \$80,000.00	\$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$15,000.00 \$70,000.00
01-58-5002 01-58-5041 01-58-5044 01-58-5076 01-58-5100 01-58-5287 01-58-5288 01-58-5289	ADMINISTRATOR  JAILER SERGEANT  JAILERS  DISPATCHERS  MEDICAL STAFF  ADMINISTRATOR - OT  SERGEANT - OT  JAILER - OT	\$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$15,000.00 \$10,000.00	\$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20 \$15,235.85 \$5,202.90 \$61,655.32 \$31,645.82	\$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$15,000.00 \$10,000.00 \$80,000.00	\$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$15,000.00 \$70,000.00
01-58-5002 01-58-5041 01-58-5044 01-58-5076 01-58-5100 01-58-5287 01-58-5288 01-58-5289 01-58-5290	ADMINISTRATOR  JAILER SERGEANT  JAILERS  DISPATCHERS  MEDICAL STAFF  ADMINISTRATOR - OT  SERGEANT - OT  JAILER - OT  DISPATCHER - OT	\$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$15,000.00 \$10,000.00 \$80,000.00 \$80,000.00 \$12,000.00	\$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20 \$15,235.85 \$5,202.90 \$61,655.32 \$31,645.82 \$1,088.97	\$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$10,000.00 \$80,000.00 \$80,000.00 \$12,000.00	\$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$1,000.00 \$70,000.00 \$70,000.00
01-58-5002 01-58-5041 01-58-5046 01-58-5076 01-58-5100 01-58-5287 01-58-5288 01-58-5289 01-58-5290 01-58-5815	ADMINISTRATOR  JAILER SERGEANT  JAILERS  DISPATCHERS  MEDICAL STAFF  ADMINISTRATOR - OT  SERGEANT - OT  JAILER - OT  DISPATCHER - OT  MED FOR JAILERS & DEPUTIES	\$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$15,000.00 \$10,000.00 \$80,000.00 \$80,000.00 \$12,000.00 \$90,000.00	\$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20 \$15,235.85 \$5,202.90 \$61,655.32 \$31,645.82 \$1,088.97 \$60,456.04	\$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$15,000.00 \$10,000.00 \$80,000.00 \$80,000.00 \$12,000.00	\$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$15,000.00 \$70,000.00 \$70,000.00 \$12,000.00 \$80,000.00
11-58-5002 11-58-5041 11-58-5044 11-58-5076 11-58-5100 11-58-5287 11-58-5288 11-58-5289 11-58-5290 11-58-5815 11-58-6000	ADMINISTRATOR  JAILER SERGEANT  JAILERS  DISPATCHERS  MEDICAL STAFF  ADMINISTRATOR - OT  SERGEANT - OT  JAILER - OT  DISPATCHER - OT  MED FOR JAILERS & DEPUTIES  UTILITIES - LEC	\$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$15,000.00 \$10,000.00 \$80,000.00 \$80,000.00 \$12,000.00 \$90,000.00	\$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20 \$15,235.85 \$5,202.90 \$61,655.32 \$31,645.82 \$1,088.97 \$60,456.04 \$66,924.77	\$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$15,000.00 \$10,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$90,000.00	\$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$15,000.00 \$70,000.00 \$70,000.00 \$12,000.00 \$80,000.00
11-58-5002 11-58-5041 11-58-5044 11-58-5076 11-58-5100 11-58-5287 11-58-5288 11-58-5289 11-58-5290 11-58-5290 11-58-6500 11-58-6500	ADMINISTRATOR  JAILER SERGEANT  JAILERS  DISPATCHERS  MEDICAL STAFF  ADMINISTRATOR - OT  SERGEANT - OT  JAILER - OT  DISPATCHER - OT  MED FOR JAILERS & DEPUTIES  UTILITIES - LEC  COMM EXPENSE - LEC	\$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$15,000.00 \$80,000.00 \$80,000.00 \$12,000.00 \$90,000.00 \$15,000.00	\$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20 \$15,235.85 \$5,202.90 \$61,655.32 \$31,645.82 \$1,088.97 \$60,456.04 \$66,924.77 \$0.00	\$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$15,000.00 \$10,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$90,000.00	\$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$15,000.00 \$70,000.00 \$70,000.00 \$12,000.00 \$80,000.00 \$90,000.00
11-58-5002 11-58-5041 11-58-5044 11-58-5076 11-58-5100 11-58-5287 11-58-5288 11-58-5289 11-58-5290 11-58-5290 11-58-6000 11-58-6500 11-58-6500 11-58-7111	ADMINISTRATOR  JAILER SERGEANT  JAILERS  DISPATCHERS  MEDICAL STAFF  ADMINISTRATOR - OT  SERGEANT - OT  JAILER - OT  DISPATCHER - OT  MED FOR JAILERS & DEPUTIES  UTILITIES - LEC  COMM EXPENSE - LEC  INMATE HOUSING OUT OF CTY	\$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$15,000.00 \$10,000.00 \$80,000.00 \$12,000.00 \$90,000.00 \$15,000.00 \$15,000.00	\$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20 \$15,235.85 \$5,202.90 \$61,655.32 \$31,645.82 \$1,088.97 \$60,456.04 \$66,924.77 \$0.00 \$5,161.00	\$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$15,000.00 \$10,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$90,000.00 \$90,000.00	\$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$15,000.00 \$70,000.00 \$70,000.00 \$12,000.00 \$80,000.00 \$90,000.00 \$6,000.00
1-58-5002 1-58-5041 1-58-5044 1-58-5076 1-58-5100 1-58-5287 1-58-5288 1-58-5289 1-58-5290 1-58-5815 1-58-6000 1-58-6500 1-58-7311 1-58-7321	ADMINISTRATOR  JAILER SERGEANT  JAILERS  DISPATCHERS  MEDICAL STAFF  ADMINISTRATOR - OT  SERGEANT - OT  JAILER - OT  DISPATCHER - OT  MED FOR JAILERS & DEPUTIES  UTILITIES - LEC  COMM EXPENSE - LEC  INMATE HOUSING OUT OF CTY  TRAINING FOR JAILERS  MAINTENANCE	\$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$15,000.00 \$80,000.00 \$80,000.00 \$90,000.00 \$100,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00	\$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20 \$15,235.85 \$5,202.90 \$61,655.32 \$31,645.82 \$1,088.97 \$60,456.04 \$66,924.77 \$0.00 \$5,161.00 \$119,291.91	\$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$15,000.00 \$10,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$90,000.00 \$90,000.00 \$6,000.00 \$187,000.00	\$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$15,000.00 \$70,000.00 \$70,000.00 \$12,000.00 \$80,000.00 \$10,000.00 \$6,000.00
11-58-5002 11-58-5041 11-58-5044 11-58-5076 11-58-5100 11-58-5287 11-58-5288 11-58-5289 11-58-5290 11-58-6500 11-58-6500 11-58-7321 11-58-7321	ADMINISTRATOR  JAILER SERGEANT  JAILERS  DISPATCHERS  MEDICAL STAFF  ADMINISTRATOR - OT  SERGEANT - OT  JAILER - OT  DISPATCHER - OT  MED FOR JAILERS & DEPUTIES  UTILITIES - LEC  COMM EXPENSE - LEC  INMATE HOUSING OUT OF CTY  TRAINING FOR JAILERS  MAINTENANCE  AUTO, TRAVEL & TRANSP	\$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$15,000.00 \$80,000.00 \$80,000.00 \$12,000.00 \$90,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$17,363.05 \$30,000.00	\$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20 \$15,235.85 \$5,202.90 \$61,655.32 \$31,645.82 \$1,088.97 \$60,456.04 \$66,924.77 \$0.00 \$5,161.00 \$119,291.91 \$14,228.14	\$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$15,500.00 \$10,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$90,000.00 \$90,000.00 \$12,000.00 \$12,000.00 \$25,000.00	\$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$15,000.00 \$70,000.00 \$70,000.00 \$12,000.00 \$90,000.00 \$6,000.00 \$200,000.00
11-58-5002 11-58-5041 11-58-5044 11-58-5076 11-58-5100 11-58-5287 11-58-5288 11-58-5289 11-58-5290 11-58-6500 11-58-6500 11-58-7321 11-58-7321 11-58-7300 11-58-7500 11-58-7500	ADMINISTRATOR  JAILER SERGEANT  JAILERS  DISPATCHERS  MEDICAL STAFF  ADMINISTRATOR - OT  SERGEANT - OT  JAILER - OT  DISPATCHER - OT  MED FOR JAILERS & DEPUTIES  UTILITIES - LEC  COMM EXPENSE - LEC  INMATE HOUSING OUT OF CTY  TRAINING FOR JAILERS  MAINTENANCE  AUTO, TRAVEL & TRANSP  MEDICAL FOR INMATES	\$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$15,000.00 \$80,000.00 \$80,000.00 \$12,000.00 \$90,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00	\$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20 \$15,235.85 \$5,202.90 \$61,655.32 \$31,645.82 \$1,088.97 \$60,456.04 \$66,924.77 \$0.00 \$5,161.00 \$119,291.91 \$14,228.14 \$32,745.99	\$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$15,500.00 \$10,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$90,000.00 \$90,000.00 \$12,000.00 \$50,000.00 \$187,000.00 \$25,000.00	\$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$15,000.00 \$70,000.00 \$70,000.00 \$80,000.00 \$90,000.00 \$6,000.00 \$25,000.00 \$50,000.00
1-58-5002 1-58-5041 1-58-5044 1-58-5076 1-58-5100 1-58-5287 1-58-5288 1-58-5289 1-58-5290 1-58-5815 1-58-6500 1-58-6500 1-58-7311 1-58-7321 1-58-7321 1-58-7500 1-58-7806 1-58-7806 1-58-7806	ADMINISTRATOR  JAILER SERGEANT  JAILERS  DISPATCHERS  MEDICAL STAFF  ADMINISTRATOR - OT  SERGEANT - OT  JAILER - OT  DISPATCHER - OT  MED FOR JAILERS & DEPUTIES  UTILITIES - LEC  COMM EXPENSE - LEC  INMATE HOUSING OUT OF CTY  TRAINING FOR JAILERS  MAINTENANCE  AUTO, TRAVEL & TRANSP  MEDICAL FOR INMATES	\$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$15,000.00 \$80,000.00 \$80,000.00 \$90,000.00 \$100,000.00 \$100,000.00 \$15,000.00 \$17,363.05 \$30,000.00 \$217,363.05 \$30,000.00 \$25,500.00	\$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20 \$15,235.85 \$5,202.90 \$61,655.32 \$31,645.82 \$1,088.97 \$60,456.04 \$66,924.77 \$0.00 \$5,161.00 \$119,291.91 \$14,228.14 \$32,745.99 \$13,326.21	\$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$15,500.00 \$10,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$90,000.00 \$90,000.00 \$12,000.00 \$50,000.00 \$187,000.00 \$25,000.00 \$20,000.00	\$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$15,000.00 \$70,000.00 \$70,000.00 \$80,000.00 \$90,000.00 \$6,000.00 \$25,000.00 \$50,000.00
01-58-5002 01-58-5041 01-58-5046 01-58-5076 01-58-5100 01-58-5288 01-58-5289 01-58-5289 01-58-5290 01-58-6500 01-58-7311 01-58-7321 01-58-7321 01-58-7321 01-58-7321 01-58-7321 01-58-7321	ADMINISTRATOR  JAILER SERGEANT  JAILERS  DISPATCHERS  MEDICAL STAFF  ADMINISTRATOR - OT  SERGEANT - OT  JAILER - OT  DISPATCHER - OT  MED FOR JAILERS & DEPUTIES  UTILITIES - LEC  COMM EXPENSE - LEC  INMATE HOUSING OUT OF CTY  TRAINING FOR JAILERS  MAINTENANCE  AUTO, TRAVEL & TRANSP  MEDICAL FOR INMATES  OFFICE EXPENSE	\$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$15,000.00 \$80,000.00 \$80,000.00 \$12,000.00 \$90,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00	\$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20 \$15,235.85 \$5,202.90 \$61,655.32 \$31,645.82 \$1,088.97 \$60,456.04 \$66,924.77 \$0.00 \$5,161.00 \$119,291.91 \$14,228.14 \$32,745.99	\$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$15,500.00 \$10,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$90,000.00 \$90,000.00 \$12,000.00 \$50,000.00 \$187,000.00 \$25,000.00	\$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$15,000.00 \$70,000.00 \$70,000.00 \$12,000.00 \$90,000.00 \$10,000.00 \$200,000.00 \$25,000.00 \$20,000.00 \$20,000.00
01-58-5002 01-58-5041 01-58-5044 01-58-5076 01-58-5100 01-58-5287 01-58-5289 01-58-5289 01-58-5290 01-58-6500 01-58-6500 01-58-7321 01-58-7321 01-58-7321 01-58-7321 01-58-7321 01-58-7321 01-58-7321 01-58-7321 01-58-7321 01-58-7321 01-58-7321	ADMINISTRATOR  JAILER SERGEANT  JAILERS  DISPATCHERS  MEDICAL STAFF  ADMINISTRATOR - OT  SERGEANT - OT  JAILER - OT  DISPATCHER - OT  MED FOR JAILERS & DEPUTIES  UTILITIES - LEC  COMM EXPENSE - LEC  INMATE HOUSING OUT OF CTY  TRAINING FOR JAILERS  MAINTENANCE  AUTO, TRAVEL & TRANSP  MEDICAL FOR INMATES  OFFICE EXPENSE  MEALS  TOTAL	\$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$15,000.00 \$80,000.00 \$80,000.00 \$12,000.00 \$90,000.00 \$10,000.00 \$15,000.00 \$110,000.00 \$17,363.05 \$30,000.00 \$217,363.05 \$30,000.00 \$25,500.00 \$140,000.00	\$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20 \$15,235.85 \$5,202.90 \$61,655.32 \$31,645.82 \$1,088.97 \$60,456.04 \$66,924.77 \$0.00 \$5,161.00 \$119,291.91 \$14,228.14 \$32,745.99 \$13,326.21 \$176,268.53	\$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$15,500.00 \$10,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$90,000.00 \$90,000.00 \$12,000.00 \$50,000.00 \$187,000.00 \$25,000.00 \$25,000.00 \$150,000.00	\$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$15,000.00 \$70,000.00 \$70,000.00 \$80,000.00 \$90,000.00 \$200,000.00 \$25,000.00 \$20,000.00 \$1,388,893.0
01-58-5002 01-58-5041 01-58-5044 01-58-5076 01-58-5100 01-58-5288 01-58-5289 01-58-5290 01-58-6500 01-58-6500 01-58-7111 01-58-7321 01-58-7321 01-58-7321 01-58-7321 01-58-7321 01-58-7321	ADMINISTRATOR  JAILER SERGEANT  JAILERS  DISPATCHERS  MEDICAL STAFF  ADMINISTRATOR - OT  SERGEANT - OT  JAILER - OT  DISPATCHER - OT  MED FOR JAILERS & DEPUTIES  UTILITIES - LEC  COMM EXPENSE - LEC  INMATE HOUSING OUT OF CTY  TRAINING FOR JAILERS  MAINTENANCE  AUTO, TRAVEL & TRANSP  MEDICAL FOR INMATES  OFFICE EXPENSE  MEALS  TOTAL	\$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$15,000.00 \$80,000.00 \$80,000.00 \$12,000.00 \$90,000.00 \$10,000.00 \$15,000.00 \$110,000.00 \$17,363.05 \$30,000.00 \$217,363.05 \$30,000.00 \$25,500.00 \$1,583,628.05	\$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20 \$15,235.85 \$5,202.90 \$61,655.32 \$31,645.82 \$1,088.97 \$60,456.04 \$66,924.77 \$0.00 \$5,161.00 \$119,291.91 \$14,228.14 \$32,745.99 \$13,326.21 \$176,268.53 \$1,285,011.21	\$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$15,500.00 \$10,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$90,000.00 \$90,000.00 \$187,000.00 \$25,000.00 \$25,000.00 \$150,000.00 \$1447,000.00	2022 Budget  \$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$15,000.00 \$70,000.00 \$70,000.00 \$80,000.00 \$90,000.00 \$200,000.00 \$25,000.00 \$25,000.00 \$1,388,893.0 2022 Budge
01-58-5002 01-58-5041 01-58-5044 01-58-5076 01-58-5100 01-58-5287 01-58-5288 01-58-5289 01-58-5290 01-58-6500 01-58-6500 01-58-7111 01-58-7321 01-58-7321 01-58-7321 01-58-8016 01-58-8016	ADMINISTRATOR  JAILER SERGEANT  JAILERS  DISPATCHERS  MEDICAL STAFF  ADMINISTRATOR - OT  SERGEANT - OT  JAILER - OT  DISPATCHER - OT  MED FOR JAILERS & DEPUTIES  UTILITIES - LEC  COMM EXPENSE - LEC  INMATE HOUSING OUT OF CTY  TRAINING FOR JAILERS  MAINTENANCE  AUTO, TRAVEL & TRANSP  MEDICAL FOR INMATES  OFFICE EXPENSE  MEALS  TOTAL	\$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$15,000.00 \$80,000.00 \$80,000.00 \$90,000.00 \$12,000.00 \$10,000.00 \$10,000.00 \$110,000.00 \$17,363.05 \$30,000.00 \$217,363.05 \$30,000.00 \$25,500.00 \$1,583,628.05	\$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20 \$15,235.85 \$5,202.90 \$61,655.32 \$31,645.82 \$1,088.97 \$60,456.04 \$66,924.77 \$0.00 \$5,161.00 \$119,291.91 \$14,228.14 \$32,745.99 \$13,326.21 \$176,268.53 \$1,285,011.21	\$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$15,500.00 \$10,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$90,000.00 \$90,000.00 \$187,000.00 \$25,000.00 \$25,000.00 \$150,000.00 \$150,000.00	\$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$15,000.00 \$70,000.00 \$70,000.00 \$80,000.00 \$90,000.00 \$200,000.00 \$25,000.00 \$25,000.00 \$1,388,893.0

		2	2020 Budget	2020 Activi	ty 2021	Budget	2022 Budget
Department: 60 - IT	DEPARTMENT						
01-60-5035 IT TE	CHNICIAN		\$65,840.15	\$65,648.40	\$58,4	400.00	\$58,660.00
01-60-5294 IT TE	CHNICIAN - OT		\$2,500.00	\$611.01	\$0	0.00	\$0.00
01-60-7815 TRAV	/EL		\$2,754.85	\$0.00	\$5,0	00.00	\$5,000.00
01-60-8016 OFFI	CE EXPENSE		\$2,500.00	\$603.40	\$2,5	00.00	\$2,500.00
	TOT	AL	\$73,595.00	\$66,862.8	1 \$65,9	900.00	\$66,160.00
		2	2020 Budget	2020 Activi	ty 2021	Budget	2022 Budget
Department: 61 - R	ANKIN ANNEX						
01-61-6000 UTILI	TIES-RNK ANNEX		\$15,000.00	\$10,622.02	2 \$12,0	00.00	\$12,000.00
01-61-7500 MAIN	ITENANCE		\$15,000.00	\$7,529.96	\$15,0	00.00	\$15,000.00
	TOT	AL	\$30,000.00	\$18,151.98	\$27,0	00.00	\$27,000.00
		2	2020 Budget	2020 Activi	ty 2021	Budget	2022 Budget
Department: 63 - W	EST TEXAS OPPORTUNITIES						
01-63-6000 UTILI	TIES - WTO		\$8,000.00	\$3,652.76	\$8,0	00.00	\$8,000.00
01-63-7500 MAIN	ITENANCE		\$8,000.00	\$9,580.39	\$10,0	00.00	\$10,000.00
	TOT	AL	\$16,000.00	\$13,233.1	5 \$18,0	00.00	\$18,000.00
		2	2020 Budget	2020 Activi	ty 2021	Budget	2022 Budget
Department: 64 - M	CCAMEY 4-H BUILDING						
01-64-6000 UTILI	TIES - 4-H BLDG		\$15,000.00	\$7,685.55	\$15,0	00.00	\$15,000.00
01-64-7500 MAIN	ITENANCE		\$20,000.00	\$13,354.3	1 \$80,0	00.00	\$80,000.00
	TOT	AL	\$35,000.00	\$21,039.86	\$95,0	00.00	\$95,000.00
		2	2020 Budget	2020 Activi	ty 2021	Budget	2022 Budget
Department: 65 - M	ICCAMEY RODEO ARENA				(25)		
01-65-6000 UTIL			\$0.00	\$0.00	\$15,0	00.00	\$10,000.00
01-65-7500 MAIN	ITENANCE		\$0.00	\$0.00	\$5,0	00.00	\$5,000.00
	TOT	AL	\$0.00	\$0.00	\$20,0	00.00	\$15,000.00

TOTAL EXPENSE \$21,642,266.00

und: 04 - ST	TATE FUNDS	2020 Budget	2020 Activity	2021 Budget	2022 Budget
evenue		T #400.00	00.00	\$100.00	\$100.00
	JURY DONATIONS	\$100.00	\$90.00 \$130.00	\$200.00	\$200.00
	CO CLK LEGAL SERV	\$200.00		\$600.00	\$600.00
	CO CLK JUD CIVIL	\$600.00	\$760.00	\$1,000.00	\$1,000.00
06-4040	DIST CLK JUD FAMILY	\$1,000.00	\$720.00	\$3,000.00	\$3,000.00
06-4046	DIST CLK JUD CIVIL	\$3,000.00	\$1,850.00	\$4,000.00	\$2,500.00
06-4106	FAILURE TO APPEAR	\$4,000.00	\$3,479.99	\$500.00	\$500.00
-06-4111	JUD FD CRIMINAL	\$500.00	\$60.00	\$800.00	\$500.00
-06-4121	TIME PAYMENT	\$1,000.00	\$401.41	\$3.500.00	\$3,000.00
-06-4130	JUDICIAL SUPPORT CIVIL	\$3,500.00	\$3,024.00	\$5,000.00	\$500.00
-06-4135	JUDICIAL SUPPORT CRIMINAL	\$5,000.00	\$1,312.52		\$5,000.00
-06-4141	PRIOR MANDATORY/JURY REIMB	\$3,000.00	\$4,954.07	\$5,000.00	\$500.00
-06-4145	DNA	\$1,000.00	\$386.00	\$500.00	\$1,000.00
-06-4301	MARRIAGE LICENSE FEE	\$1,000.00	\$355.00	\$1,000.00	\$800.00
-06-4304	DRUG PROGRAM FEE	\$1,000.00	\$360.00	\$800.00	
-06-4305	SEXUAL ASSAULT FEE	\$500.00	\$115.00	\$500.00	\$500.00
1-06-4306	APPELLATE JUDICIAL FEES	\$500.00	\$355.00	\$500.00	\$500.00
-06-4308	INDIGENT DEFENSE FEE	\$2,000.00	\$441.99	\$2,000.00	\$0.00
-06-4309	EMS FEES	\$1,000.00	\$598.50	\$1,000.00	\$1,000.00
-06-4310	PEACE OFFICER FEE	\$2,000.00	\$2,672.45	\$2,000.00	\$2,000.00
-06-4313	ELECTRONIC FILING FEE	\$2,000.00	\$2,160.00	\$1,000.00	\$1,000.00
-06-4314	TRUANCY FEE	\$1,500.00	\$753.35	\$1,500.00	\$1,000.00
-06-4320	BAIL BOND	\$2,000.00	\$2,585.00	\$2,000.00	\$2,000.00
-06-4325	MISCELLANEOUS	\$200.00	\$158.99	\$200.00	\$200.00
1-06-4330	DIST CLK LEGAL SERVICE	\$1,000.00	\$470.00	\$1,000.00	\$1,000.00
-06-4349	STATE TRAFFIC FINE - NEW	\$0.00	\$21,172.49	\$10,000.00	\$10,000.00
-06-4350	STATE TRAFFIC FINE - OLD	\$25,000.00	\$5,225.05	\$7,500.00	\$5,000.00
1-06-4351	MOTOR CARRIER FINES	\$20,000.00	\$37,845.00	\$20,000.00	\$20,000.00
4-06-4600	CCC 2020	\$0.00	\$27,782.76	\$10,000.00	\$15,000.00
1-06-4601	CCC 01-03	\$500.00	\$35.00	\$500.00	\$500.00
1-06-4610	CCC 04 FRWD	\$30,000.00	\$20,690.67	\$20,000.00	\$10,000.00
			\$138.60	\$300.00	\$300.00
		5.300.00	3130.00	Ψ300.00	Ψ000.00
	BIRTH CERTIFICATES	\$300.00		\$500.00	\$500.00
4-06-4620	SB42-TRAINING   CHILD ABUSE TOTA	\$500.00 \$100.00 L \$114,000.00	\$485.00 \$0.00 \$141,567.84	\$500.00 \$100.00 \$106,600.00	\$500.00 \$100.00 \$89,800.00
4-06-4611 4-06-4620 4-06-4690 expense 4-00-7011	SB42-TRAINING CHILD ABUSE TOTA	\$500.00 \$100.00	\$485.00 \$0.00	\$500.00 \$100.00 \$106,600.00 2021 Budget \$600.00	\$500.00 \$100.00 \$89,800.00 2022 Budge \$600.00
4-06-4620 4-06-4690 xpense 4-00-7011	SB42-TRAINING CHILD ABUSE TOTA  CO CLK JUDICIAL CIVIL	\$500.00 \$100.00 L \$114,000.00 2020 Budget	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00	\$500.00 \$100.00 \$106,600.00 2021 Budget \$600.00 \$200.00	\$500.00 \$100.00 \$89,800.00 2022 Budge \$600.00 \$200.00
4-06-4620 4-06-4690 xpense 4-00-7011 4-00-7012	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE	\$500.00 \$100.00 L \$114,000.00 2020 Budget \$600.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00	\$500.00 \$100.00 \$106,600.00 2021 Budget \$600.00 \$200.00 \$500.00	\$500.00 \$100.00 \$89,800.00 2022 Budge \$600.00 \$200.00
4-06-4620 4-06-4690 xpense 4-00-7011 4-00-7012 4-00-7013	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A	\$500.00 \$100.00 L \$114,000.00 2020 Budget \$600.00 \$200.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00	\$500.00 \$100.00 \$106,600.00 2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00	\$500.00 \$100.00 \$89,800.00 2022 Budge \$600.00 \$200.00 \$500.00
xpense 4-00-7011 4-00-7013 4-00-7015	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL	\$500.00 \$100.00 L \$114,000.00 2020 Budget \$600.00 \$200.00 \$1,000.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$855.00	\$500.00 \$100.00 \$106,600.00 2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00	\$500.00 \$100.00 \$89,800.00 2022 Budge \$600.00 \$200.00 \$500.00 \$3,000.00
xpense 4-00-7011 4-00-7012 4-00-7015 4-00-7016	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A  DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY	\$500.00 \$100.00 L \$114,000.00 2020 Budget \$600.00 \$200.00 \$1,000.00 \$3,000.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00	\$500.00 \$100.00 \$106,600.00 2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00	\$500.00 \$100.00 \$89,800.00 2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00
xpense 4-00-7011 4-00-7012 4-00-7015 4-00-7016 4-00-7017	CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A  DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE	\$500.00 \$100.00 L \$114,000.00 2020 Budget \$600.00 \$200.00 \$1,000.00 \$3,000.00 \$1,000.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$855.00	\$500.00 \$100.00 \$106,600.00 2021 Budget \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$500.00	\$500.00 \$100.00 \$89,800.00 2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$500.00
xpense 4-00-4690 xpense 4-00-7011 4-00-7012 4-00-7015 4-00-7016 4-00-7017 4-00-7120	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL	\$500.00 \$100.00 L \$114,000.00 2020 Budget \$600.00 \$200.00 \$1,000.00 \$1,000.00 \$1,000.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$855.00	\$500.00 \$100.00 \$106,600.00 2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00	\$500.00 \$100.00 \$89,800.00 2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$500.00
xpense 4-06-4690 xpense 4-00-7011 4-00-7012 4-00-7015 4-00-7016 4-00-7120 4-00-7121	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL	\$500.00 \$100.00 L \$114,000.00 2020 Budget \$600.00 \$200.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$855.00 \$505.00 \$1,411.52 \$3,192.00 \$242.44	\$500.00 \$100.00 \$106,600.00 2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00	\$500.00 \$100.00 \$89,800.00 2022 Budge \$600.00 \$200.00 \$5,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,000.00
xpense 4-06-4690 xpense 4-00-7011 4-00-7012 4-00-7013 4-00-7016 4-00-7120 4-00-7121 4-00-7121 4-00-7122	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL	\$500.00 \$100.00 L \$114,000.00 2020 Budget \$600.00 \$200.00 \$1,000.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$855.00 \$505.00 \$1,411.52 \$3,192.00	\$500.00 \$100.00 \$106,600.00 2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$500.00 \$500.00 \$5,000.00 \$5,000.00	\$500.00 \$100.00 \$89,800.00 \$89,800.00 \$600.00 \$200.00 \$3,000.00 \$1,000.00 \$500.00 \$3,000.00 \$500.00
xpense 4-06-4690 xpense 4-00-7011 4-00-7012 4-00-7015 4-00-7016 4-00-7120 4-00-7121 4-00-7122 4-00-7123	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS	\$500.00 \$100.00 L \$114,000.00 2020 Budget \$600.00 \$200.00 \$1,000.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$855.00 \$505.00 \$1,411.52 \$3,192.00 \$242.44 \$0.00	\$500.00 \$100.00 \$106,600.00 2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$500.00 \$3,500.00 \$5,000.00 \$100.00	\$500.00 \$100.00 \$89,800.00 2022 Budge \$600.00 \$200.00 \$3,000.00 \$1,000.00 \$500.00 \$3,000.00 \$500.00 \$100.00
xpense 4-06-4690 xpense 4-00-7011 4-00-7012 4-00-7015 4-00-7016 4-00-7120 4-00-7121 4-00-7122 4-00-7123 4-00-7820	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A  DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE	\$500.00 \$100.00 L \$114,000.00 2020 Budget \$600.00 \$200.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00 \$5,000.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$855.00 \$505.00 \$1,411.52 \$3,192.00 \$242.44 \$0.00 \$0.00 \$385.00	\$500.00 \$100.00 \$106,600.00 \$2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$500.00 \$3,500.00 \$5,000.00 \$100.00 \$100.00	\$500.00 \$100.00 \$89,800.00 \$2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$3,000.00 \$3,000.00 \$100.00 \$500.00 \$500.00
kpense k-00-4690 kpense k-00-7011 k-00-7012 k-00-7013 k-00-7016 k-00-7016 k-00-7017 k-00-7120 k-00-7120 k-00-7121 k-00-7123 k-00-7820 k-00-7860	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK JUDICIAL FAMILY JUDICIAL FORMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES	\$500.00 \$100.00 L \$114,000.00 2020 Budget \$600.00 \$200.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00 \$5,000.00 \$100.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$855.00 \$505.00 \$1,411.52 \$3,192.00 \$242.44 \$0.00	\$500.00 \$100.00 \$106,600.00 \$2021 Budget \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$3,500.00 \$5,000.00 \$100.00 \$100.00 \$2,000.00	\$500.00 \$100.00 \$89,800.00 \$89,800.00 \$600.00 \$200.00 \$3,000.00 \$1,000.00 \$3,000.00 \$3,000.00 \$500.00 \$100.00 \$100.00 \$2,000.00
cpense -00-4690 cpense -00-7011 -00-7012 -00-7015 -00-7016 -00-7017 -00-7120 -00-7121 -00-7121 -00-7123 -00-7820 -00-7860 -00-7860 -00-7862	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE	\$500.00 \$100.00 L \$114,000.00 2020 Budget \$600.00 \$200.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$1,000.00 \$3,500.00 \$5,000.00 \$100.00 \$100.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$505.00 \$1,411.52 \$3,192.00 \$242.44 \$0.00 \$0.00 \$385.00 \$1,411.52	\$500.00 \$100.00 \$106,600.00 \$2021 Budget \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$3,500.00 \$5,000.00 \$100.00 \$5,000.00 \$100.00 \$100.00 \$3,500.00 \$3,500.00	\$500.00 \$100.00 \$89,800.00 \$89,800.00 \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$3,000.00 \$100.00 \$100.00 \$100.00 \$100.00 \$300.00
cpense -00-4690 cpense -00-7011 -00-7012 -00-7015 -00-7016 -00-7017 1-00-7120 1-00-7121 1-00-7121 1-00-7123 1-00-7860 1-00-7860 1-00-7860 1-00-7863	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK JUDICIAL FAMILY JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES	\$500.00 \$100.00 L \$114,000.00 2020 Budget \$600.00 \$200.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$100.00 \$2,000.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$505.00 \$1,411.52 \$3,192.00 \$242.44 \$0.00 \$0.00 \$385.00 \$1,410.00 \$385.00 \$385.00 \$385.00	\$500.00 \$100.00 \$106,600.00 \$2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$500.00 \$3,500.00 \$5,000.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00	\$500.00 \$100.00 \$89,800.00 \$89,800.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$3,000.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00
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Apense I-00-4690  Apense I-00-7011 I-00-7012 I-00-7015 I-00-7016 I-00-7120 I-00-7121 I-00-7121 I-00-7123 I-00-7860 I-00-7863 I-00-7865 I-00-7866	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE	\$500.00 \$100.00 L \$114,000.00 2020 Budget \$600.00 \$200.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00 \$5,000.00 \$100.00 \$100.00 \$100.00 \$100.00 \$1,000.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$855.00 \$505.00 \$1,411.52 \$3,192.00 \$242.44 \$0.00 \$0.00 \$385.00 \$1,410.00 \$2,735.00 \$1,410.00 \$2,735.00 \$2,735.00 \$1,410.20 \$3,192.00	\$500.00 \$100.00 \$106,600.00 \$2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$100.00 \$100.00 \$100.00 \$100.00 \$1,000.00 \$2,000.00 \$2,000.00 \$1,000.00	\$500.00 \$100.00 \$89,800.00 \$89,800.00 \$2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$5,000.00 \$1,000.00 \$100.00 \$100.00 \$100.00 \$100.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00
cpense -00-4690 cpense -00-7011 -00-7012 -00-7015 -00-7016 -00-7017 -00-7120 -00-7121 -00-7123 -00-7860 -00-7863 -00-7866 -00-7866 -00-7868	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE	\$500.00 \$100.00 L \$114,000.00 2020 Budget \$600.00 \$200.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$5,000.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$2,000.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$505.00 \$1,411.52 \$3,192.00 \$242.44 \$0.00 \$0.00 \$385.00 \$1,410.00 \$2,735.00 \$1,60.20 \$398.50 \$2,370.00	\$500.00 \$100.00 \$106,600.00 \$2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$100.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$3,000.00 \$500.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00	\$500.00 \$100.00 \$89,800.00 \$89,800.00 \$2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$500.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$3,000.00 \$2,000.00 \$3,000.00 \$3,000.00 \$500.00 \$500.00 \$500.00 \$500.00
Apense I-00-4690 Apense I-00-7011 I-00-7012 I-00-7015 I-00-7016 I-00-7120 I-00-7121 I-00-7122 I-00-7123 I-00-7123 I-00-7124 I-00-7860 I-00-7860 I-00-7866 I-00-7868 I-00-7869	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB	\$500.00 \$100.00 L \$114,000.00 2020 Budget \$600.00 \$200.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$500.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$2,000.00 \$2,000.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$855.00 \$505.00 \$1,411.52 \$3,192.00 \$242.44 \$0.00 \$0.00 \$385.00 \$1,410.00 \$2,735.00 \$1,410.00 \$2,735.00 \$2,735.00 \$1,410.20 \$3,192.00	\$500.00 \$100.00 \$106,600.00 \$2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$100.00 \$100.00 \$2,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00	\$500.00 \$100.00 \$89,800.00 \$2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$500.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$3,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00
Apense I-00-4690 Apense I-00-7011 I-00-7012 I-00-7015 I-00-7016 I-00-7120 I-00-7121 I-00-7121 I-00-7122 I-00-7123 I-00-7124 I-00-7820 I-00-7860 I-00-7866 I-00-7868 I-00-7869 I-00-7869 I-00-7869 I-00-7870	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE	\$500.00 \$100.00 L \$114,000.00 2020 Budget \$600.00 \$200.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$2,000.00 \$3,500.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$855.00 \$505.00 \$1,411.52 \$3,192.00 \$242.44 \$0.00 \$0.00 \$385.00 \$1,410.00 \$2,735.00 \$160.20 \$398.50 \$2,370.00 \$451.99 \$4,145.07	\$500.00 \$100.00 \$106,600.00 \$2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$100.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$3,000.00 \$500.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00	\$500.00 \$100.00 \$89,800.00 \$89,800.00 \$2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$2,000.00
-06-4620 -06-4690 -06-4690 -06-4690 -06-7011 -00-7012 -00-7015 -00-7015 -00-7016 -00-7121 -00-7121 -00-7121 -00-7123 -00-7860 -00-7860 -00-7862 -00-7865 -00-7865 -00-7868 -00-7869 -00-7869 -00-7869 -00-7870 -00-7870 -00-7870 -00-7870 -00-7870 -00-7870	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE	\$500.00 \$100.00 L \$114,000.00 2020 Budget \$600.00 \$200.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$500.00 \$100.00 \$500.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,000.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$505.00 \$1,411.52 \$3,192.00 \$242.44 \$0.00 \$0.00 \$2,735.00 \$160.20 \$398.50 \$2,370.00 \$451.99 \$4,145.07 \$505.00	\$500.00 \$100.00 \$106,600.00 \$2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$5,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00	\$500.00 \$100.00 \$89,800.00 \$89,800.00 \$2022 Budge \$600.00 \$200.00 \$3,000.00 \$1,000.00 \$500.00 \$1,000.00 \$100.00 \$100.00 \$1,000.00 \$2,000.00 \$3,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00
cpense cpense cpo-7011 co-7012 co-7013 co-7015 co-7016 co-7016 co-7017 co-7016 co-7017 co-7017 co-7017 co-7017 co-7018 co-7017 co-7018 co-7019 co-7	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A  DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK JUDICIAL FAMILY JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE	\$500.00 \$100.00 L \$114,000.00 2020 Budget \$600.00 \$200.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$1,000.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$505.00 \$1,411.52 \$3,192.00 \$242.44 \$0.00 \$0.00 \$385.00 \$1,60.20 \$398.50 \$2,735.00 \$4,145.07 \$505.00 \$451.99 \$4,145.07 \$505.00 \$2,672.45	\$500.00 \$100.00 \$106,600.00 \$2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00	\$500.00 \$100.00 \$89,800.00 \$89,800.00 \$2022 Budge \$600.00 \$200.00 \$3,000.00 \$1,000.00 \$1,000.00 \$100.00 \$100.00 \$1,000.00 \$2,000.00 \$3,000.00 \$1,000.00
-06-4620 -06-4690 -06-4690 -06-4690 -00-7011 -00-7012 -00-7013 -00-7015 -00-7016 -00-7120 -00-7121 -00-7122 -00-7123 -00-7820 -00-7863 -00-7863 -00-7866 -00-7866 -00-7868 -00-7869 -00-7869 -00-7870 -00-7872 -00-7872 -00-7872 -00-7874 -00-7874 -00-7875	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK JUDICIAL FAMILY JUDICIAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE	\$500.00 \$100.00 L \$114,000.00  2020 Budget \$600.00 \$200.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$500.00 \$2,000.00 \$2,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$505.00 \$1,411.52 \$3,192.00 \$242.44 \$0.00 \$0.00 \$385.00 \$1,60.20 \$385.00 \$2,735.00 \$160.20 \$385.00 \$2,370.00 \$4,145.07 \$505.00 \$4,145.07 \$505.00	\$500.00 \$100.00 \$106,600.00  2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$100.00 \$1,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00	\$500.00 \$100.00 \$89,800.00 \$89,800.00 \$89,800.00 \$2022 Budge \$600.00 \$200.00 \$3,000.00 \$1,000.00 \$500.00 \$100.00 \$100.00 \$1,000.00
-06-4620 -06-4690 -06-4690 -00-7011 -00-7011 -00-7013 -00-7015 -00-7016 -00-7017 -00-7120 -00-7121 -00-7123 -00-7123 -00-7820 -00-7860 -00-7863 -00-7865 -00-7866 -00-7866 -00-7869 4-00-7869 4-00-7872 4-00-7874 4-00-7878 4-00-7878	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM	\$500.00 \$100.00 L \$114,000.00  2020 Budget \$600.00 \$200.00 \$1,000.00 \$3,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$2,000.00 \$1,000.00 \$2,000.00 \$3,000.00 \$1,000.00 \$550.00 \$550.00 \$550.00 \$550.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$485.00 \$0.00 \$141,567.84  2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$505.00 \$1,411.52 \$3,192.00 \$242.44 \$0.00 \$0.00 \$385.00 \$2,735.00 \$160.20 \$385.00 \$454.90 \$2,370.00 \$454.99 \$4,145.07 \$505.00 \$2,672.45 \$524.50 \$753.35	\$500.00 \$100.00 \$100.00 \$106,600.00  2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$100.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00	\$500.00 \$100.00 \$89,800.00 \$89,800.00 \$89,800.00 \$2022 Budge \$600.00 \$200.00 \$300.00 \$1,000.00 \$1,000.00 \$500.00 \$100.00 \$1,000.00
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cpense -00-4690 cpense -00-7011 -00-7012 -00-7015 -00-7015 -00-7017 -00-7120 -00-7121 -00-7121 -00-7121 -00-7123 -00-7820 -00-7860 -00-7863 -00-7864 -00-7865 -00-7869 -00-7869 -00-7879 -00-7879 -00-7879 -00-7879 -00-7878	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A  DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK JUDICIAL FAMILY JUDICIAL FAMILY JUDICIAL FAMILY JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD	\$500.00 \$100.00  L \$114,000.00  2020 Budget \$600.00 \$200.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00 \$1,000.00 \$100.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$3,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00	\$485.00 \$0.00 \$141,567.84  2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$855.00 \$505.00 \$1,411.52 \$3,192.00 \$242.44 \$0.00 \$0.00 \$385.00 \$2,735.00 \$160.20 \$398.50 \$2,370.00 \$4141.507 \$505.00 \$1,415.07	\$500.00 \$100.00 \$100.00 \$106,600.00  2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$100.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00	\$500.00 \$100.00 \$89,800.00 \$89,800.00 \$2022 Budge \$600.00 \$200.00 \$3,000.00 \$1,000.00 \$1,000.00 \$100.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00
-06-4620 -06-4690  -06-4690 -06-4690  -00-7011 -00-7012 -00-7015 -00-7016 -00-7016 -00-7120 -00-7121 -00-7121 -00-7123 -00-7820 -00-7860 -00-7860 -00-7863 -00-7864 -00-7869 -00-7869 -00-7878 -00-7879 -00-7879 -00-7879 -00-7879 -00-7879 -00-7879 -00-7879 -00-7879 -00-7879 -00-7879 -00-7879 -00-7879 -00-7879 -00-7879 -00-7879 -00-7879	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A  DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FOR CIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR	\$500.00 \$100.00  L \$114,000.00  2020 Budget \$600.00 \$200.00 \$1,000.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$2,000.00 \$3,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$2,000.00 \$3,000.00 \$2,000.00 \$3,000.00 \$2,000.00 \$3,000.00 \$4,000.00 \$4,000.00 \$25,000.00 \$4,000.00	\$485.00 \$0.00 \$141,567.84  2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$855.00 \$505.00 \$1,411.52 \$3,192.00 \$242.44 \$0.00 \$0.00 \$385.00 \$2,735.00 \$160.20 \$398.50 \$2,370.00 \$451.99 \$4,145.07 \$505.00 \$2,672.45 \$524.50 \$753.35 \$138.31 \$13,653.15 \$5,225.05 \$4,105.69	\$500.00 \$100.00 \$100.00 \$106,600.00  2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$100.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$300.00 \$1,000.00 \$2,000.00 \$5,000.00 \$1,000.00 \$2,000.00 \$5,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$5,000.00 \$1,000.00 \$2,000.00 \$5,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00	\$500.00 \$100.00 \$89,800.00 \$89,800.00 \$2022 Budge \$600.00 \$200.00 \$3,000.00 \$1,000.00 \$1,000.00 \$100.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00
xpense 4-00-4690 xpense 4-00-7011 4-00-7012 4-00-7015 4-00-7016 4-00-7120 4-00-7121 4-00-7123 4-00-7860 4-00-7863 4-00-7865 4-00-7868 4-00-7869 4-00-7879 4-00-7879 4-00-7879 4-00-7880 4-00-7879 4-00-7880 4-00-7879 4-00-7879 4-00-7880 4-00-7879 4-00-7879 4-00-7879 4-00-7880 4-00-7879 4-00-7880 4-00-7879 4-00-7879 4-00-7880 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899	CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FOR CIVIL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR CCC 2020	\$500.00 \$100.00  L \$114,000.00  2020 Budget \$600.00 \$200.00 \$1,000.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$1,000.00 \$100.00 \$100.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$2,000.00	\$485.00 \$0.00 \$141,567.84  2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$855.00 \$505.00 \$1,411.52 \$3,192.00 \$242.44 \$0.00 \$0.00 \$385.00 \$2,735.00 \$160.20 \$398.50 \$2,370.00 \$451.99 \$4,145.07 \$505.00 \$2,672.45 \$524.50 \$753.35 \$138.31 \$13,653.15 \$5,225.05 \$4,105.69 \$27,567.76	\$500.00 \$100.00 \$100.00 \$106,600.00  2021 Budget \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$5,000.00 \$100.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$300.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00	\$500.00 \$100.00 \$89,800.00 \$89,800.00 \$2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$100.00 \$1,000.00
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4-06-4620 4-06-4690  xpense 4-00-7011 4-00-7012 4-00-7013 4-00-7016 4-00-7121 4-00-7122 4-00-7123 4-00-7860 4-00-7862 4-00-7863 4-00-7864 4-00-7869 4-00-7869 4-00-7870 4-00-7870 4-00-7870 4-00-7870 4-00-7870 4-00-7870 4-00-7870 4-00-7870 4-00-7870 4-00-7870 4-00-7870 4-00-7870 4-00-7870 4-00-7870 4-00-7870 4-00-7870 4-00-7870 4-00-7870 4-00-7870 4-00-7890 4-00-7890 4-00-7890 4-00-8000 4-00-8000	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A  DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR CCC 2020 CCC 01-03 CCC 04 FRWD MISCELLANEOUS SB42-TRAINING	\$500.00 \$100.00 L \$114,000.00  2020 Budget \$600.00 \$200.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$500.00 \$3,000.00 \$500.00 \$2,000.00 \$500.00 \$2,000.00 \$2,000.00 \$500.00 \$3,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$2,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00	\$485.00 \$0.00 \$141,567.84  2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$855.00 \$505.00 \$1,411.52 \$3,192.00 \$242.44 \$0.00 \$385.00 \$2,735.00 \$160.20 \$385.00 \$2,735.00 \$160.20 \$385.00 \$2,735.00 \$160.20 \$385.00 \$2,735.00 \$160.20 \$385.00 \$2,735.00 \$160.20 \$385.00 \$2,735.00 \$160.20 \$385.00 \$2,735.00 \$160.20 \$385.00 \$2,735.00 \$160.20 \$385.00 \$2,735.00 \$451.99 \$4,145.07 \$505.00 \$2,672.45 \$524.50 \$753.35 \$138.31 \$13,653.15 \$5,225.05 \$4,105.69 \$27,567.76 \$207.00 \$21,016.17 \$158.99 \$520.00	\$500.00 \$100.00 \$106,600.00  2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$100.00 \$1,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00	\$500.00 \$100.00 \$89,800.00 \$89,800.00 \$2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$100.00 \$100.00 \$1,000.00
4-06-4620 4-06-4690 4-06-4690 4-06-4690 4-00-7011 4-00-7012 4-00-7015 4-00-7016 4-00-7120 4-00-7121 4-00-7122 4-00-7123 4-00-7860 4-00-7862 4-00-7863 4-00-7864 4-00-7869 4-00-7869 4-00-7870 4-00-7870 4-00-7870 4-00-7871 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7889 4-00-7889 4-00-7889 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7899 4-00-7890 4-00-7890 4-00-7890 4-00-7890 4-00-7890 4-00-7890 4-00-800	SB42-TRAINING CHILD ABUSE  TOTA  CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR CCC 2020 CCC 01-03 CCC 04 FRWD MISCELLANEOUS SB42-TRAINING MOTOR CARRIER FINES	\$500.00 \$100.00 L \$114,000.00  2020 Budget \$600.00 \$200.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00 \$100.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$2,000.00 \$3,000.00 \$3,000.00 \$2,000.00 \$3,000.00 \$2,000.00 \$3,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$2,000.00 \$3,000.00 \$2,000.00 \$2,000.00 \$2,000.00	\$485.00 \$0.00 \$141,567.84  2020 Activity \$840.00 \$150.00 \$454.00 \$1,40.00 \$150.00 \$855.00 \$505.00 \$1,411.52 \$3,192.00 \$242.44 \$0.00 \$0.00 \$385.00 \$2,735.00 \$160.20 \$398.50 \$2,735.00 \$451.99 \$4,145.07 \$505.00 \$2,672.45 \$524.50 \$753.35 \$13,653.15 \$5,225.05 \$4,105.69 \$27,567.76 \$207.00 \$21,016.17 \$158.99	\$500.00 \$100.00 \$106,600.00  2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$100.00 \$100.00 \$1,000.00 \$1,000.00 \$5,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$500.00 \$1,000.00 \$2,000.00 \$500.00 \$1,000.00 \$2,000.00 \$500.00 \$1,000.00 \$2,000.00 \$500.00 \$1,000.00 \$2,000.00 \$500.00 \$1,000.00 \$2,000.00 \$500.00 \$20,000.00 \$500.00	\$500.00 \$100.00 \$89,800.00 \$2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,500.00 \$1,000.00 \$2,500.00 \$1,000.00 \$2,500.00 \$1,000.00 \$2,500.00 \$1,000.00 \$2,500.00 \$1,000.00 \$2,500.00 \$1,000.00 \$2,500.00

Fund: 05 - CRIMESTOPPERS FUND

Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
05-06-4016 MISCELLANEOUS		\$100.00	\$0.00	\$0.00	\$100.00
	TOTAL	\$100.00	\$0.00	\$0.00	\$100.00
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Expense 05-00-8600 MISCELLANEOUS		2020 Budget \$100.00	2020 Activity \$0.00	2021 Budget \$0.00	\$100.00
	TOTAL				

Fund: 06 - LAW ENFORCEMENT EDUCATION

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Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
06-06-4022 UPTON COUNTY SHERIFF		\$2,500.00	\$1,907.31	\$2,000.00	\$2,000.00
06-06-4023 CONSTABLE		\$700.00	\$685.17	\$700.00	\$800.00
	TOTAL	\$3,200.00	\$2,592.48	\$2,700.00	\$2,800.00
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Expense O6-00-7815 SHERIFF TRAVEL	T	2020 Budget \$1,500.00	2020 Activity \$708.00	2021 Budget \$1,500.00	2022 Budget \$1,500.00
06-00-7815 SHERIFF TRAVEL		\$1,500.00	\$708.00	\$1,500.00	\$1,500.00
06-00-7815 SHERIFF TRAVEL 06-00-7817 CONSTABLE TRAVEL	TOTAL	\$1,500.00 \$700.00	\$708.00 \$0.00	\$1,500.00 \$700.00	\$1,500.00 \$800.00

Fund: 07 - COUNTY SPECIALTY COURT

Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
07-06-4200 JUSTICE OF PEACE		\$0.00	\$780.51	\$1,000.00	\$500.00
07-06-4315   CLERK'S FEE		\$0.00	\$235.00	\$500.00	\$500.00
	TOTAL	\$0.00	\$1,015.51	\$1,500.00	\$1,000.00
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
07-00-8600 MISCELLANEOUS		\$0.00	\$0.00	\$1,500.00	\$1,000.00
	TOTAL	\$0.00	\$0.00	\$1,500.00	\$1,000.00

Fund: 08 - TRUANCY PREVENTION & DIVERSION FUND

Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
08-06-4600 JUV CASE MGR		\$0.00	\$1,558.94	\$100.00	\$1,000.00
00-00-4000   00 V 6/102 Merk	TOTAL	\$0.00	\$1,558.94	\$100.00	\$1,000.00
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
08-00-8600 MISCELLANEOUS	K-1	\$0.00	\$7,561.08	\$100.00	\$1,000.00
100-00-0000 IMICOLLES WEGGO	TOTAL	\$0.00	\$7,561.08	\$100.00	\$1,000.00

Fund: 09 - HAVA GRANT

Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
09-06-4028 IGRANT REVENUE		\$0.00	\$0.00	\$40,000.00	\$0.00
09-06-4500 INTEREST		\$0.00	\$0.00	\$0.00	
	TOTAL	\$0.00	\$0.00	\$40,000.00	\$0.00
Expense					
09-00-8714   ELECTION SECURITY		\$0.00	\$0.00	\$40,000.00	\$0.00
	TOTAL	\$0.00	\$0.00	\$40,000.00	\$0.00

Fund: 10 - AMERICAN RESCUE PLAN

Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
10-06-4028 GRANT REVENUE		\$0.00	\$0.00	\$355,164.50	\$355,164.50
10-06-4500 INTEREST		\$0.00	\$0.00	\$0.00	\$10.00
	TOTAL	\$0.00	\$0.00	\$355,164.50	\$355,174.50
Expense					
10-00-4600 MISCELLANEOUS		\$0.00	\$0.00	\$179,068.50	\$355,174.50
10-00-7002 HAZARD PAY		\$0.00	\$0.00	\$176,096.00	\$0.00
	TOTAL	\$0.00	\$0.00	\$355,164.50	\$355,174.50

Fund: 12 - INTEREST/SINKING FUND

Revenue	2020 Budget	2020 Activity	2021 Budget	2022 Budget
12-06-4015 UPTON COUNTY CONTRIBUTION	\$906,000,00	\$685,300.00	\$0.00	\$0.00
12-06-4100 AD VALOREM TAX	\$1.041.245.00	\$1,018,266.32	\$0.00	\$0.00
12-06-4500 INTEREST	\$5.000.00	\$860.78	\$0.00	\$0.00
TOTAL	\$1,952,245.00	\$1,704,427.10	\$0.00	\$0.00

Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
	TUPTON COUNTY	\$300,000.00	\$79,300.00	\$0.00	\$0.00
	PRINCIPAL & INTEREST PAYMENT	\$2,082,700.00	\$2,086,300.00	\$0.00	\$0.00
12 00 0001	TOTAL	\$2,382,700.00	\$2,165,600.00	\$0.00	\$0.00

Fund:	14 - BUILDING FLEET FUND	O
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Revenue			2020 Budget	2020 Activity	2021 Budget	2022 Budget
	TUPTON COUNTY FUND		\$300,000.00	\$79,300.00	\$0.00	\$0.00
	INTEREST		\$50,000.00	\$26,203.35	\$15,000.00	\$800.00
11 00 1000	MISCELLANEOUS		\$0.00	\$39,564.91	\$0.00	\$30,000.00
	INSURANCE RECOVERY		\$50,000.00	\$0.00	\$50,000.00	\$50,000.00
1 1 00 1100	TRANSFER FROM GEN FUND		\$1,556,178.00	\$1,556,178.00	\$3,064,406.30	\$3,577,207.75
14 00 4770	THO WIGH ETT. THOM GETT. GITE	TOTAL	\$1,956,178,00	\$1.701.246.26	\$3,129,406.30	\$3,658,007.75

Expense			2020 Budget	2020 Activity	2021 Budget	2022 Budget
	IFLEET DAMAGE		\$100,000.00	\$0.00	\$100,000.00	\$100,000.00
	BUILDING DAMAGE		\$200,000.00	\$0.00	\$200,000.00	\$200,000.00
	DETENTION FACILITY		\$100,000.00	\$0.00	\$100,000.00	\$50,000.00
	UPTON COUNTY		\$300,000.00	\$79,300.00	\$0.00	\$0.00
	NEW OR RESTORED BUILDINGS		\$1,256,178.00	\$973,013.50	\$4,000,000.00	\$3,308,007.75
14 00 0021		OTAL	\$1,956,178.00	\$1,052,313.50	\$4,400,000.00	\$3,658,007.75

Fund: 15	EMDI	OVEES	RENEFIT	TRUST

Devenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Revenue 15-06-4016 IMISCELLANEOUS		\$50,000.00	\$55,216.55	\$50,000.00	\$50,000.00
		\$100.000.00	\$113,026.70	\$100,000.00	\$100,000.00
		\$2,100,000.00	\$2,100,000.00	\$2,500,000.00	\$3,000,000.00
		\$10,000.00	\$10.000.00	\$10,000.00	\$10,000.00
15-06-4047 UPTON REAGAN JUV PROB FD		\$5,000.00	\$8.576.17	\$7,000.00	\$800.00
15-06-4500 INTEREST	TOTAL	\$2,265,000.00	\$2,286,819.42	\$2,667,000.00	\$3,160,800.00
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
15-00-7311 ADMINISTRATION & INS		\$500,000.00	\$831,459.33	\$850,000.00	\$850,000.00
15-00-8600 MISCELLANEOUS		\$70,000.00	\$63,160.53	\$100,000.00	\$100,000.00
15-00-8630 MEDICAL CLAIMS		\$1,695,000.00	\$1,449,300.61	\$1,717,000.00	\$2,210,800.00
	TOTAL	\$2,265,000.00	\$2,343,920.47	\$2,667,000.00	\$3,160,800.00

Fund:	16	ATTORNEY	ADMIN	FLIND
Filling.	16 -	ALIURNE	ADIVIIN	FUND

Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
	ICOUNTY ATTORNEY	\$500.00	\$0.00	\$500.00	\$500.00
10 00 1100	TOTAL	\$500.00	\$0.00	\$500.00	\$500.00
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
16-00-5040	TEXTRA HIRE	\$500.00	\$0.00	\$0.00	\$0.00
16-00-8018	OFFICE EXPENSES-CO. ATTORNEY	\$500.00	\$0.00	\$500.00	\$500.00
16-00-8021	OUT OF COUNTY EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$1,000.00	\$0.00	\$500.00	\$500.00

	01 501/10	DECODE	BAABIA OF BAFBIT	FILINID
Fund: 18 -	CLERK'S	RECORD	MANAGEMENT	FUND

Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
18-06-4315   CLERK'S FEE		\$30,000.00	\$27,450.00	\$30,000.00	\$30,000.00
18-06-4510 EFILE RECOVERY		\$1,000.00	\$0.00	\$0.00	\$0.00
18-06-4900 GENERAL FUND TRANSFER		\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
10 00 1000   1000 100 100 100 100 100 10	TOTAL	\$66,000.00	\$62,450.00	\$65,000.00	\$65,000.00
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
LAPONO			1 1 2 2 2	00.00	60.00

Expense			2020 Budget	2020 Activity	2021 Budget	2022 Budget
18-00-4510 IEF	II F - EXPENSE		\$1,000.00	\$0.00	\$0.00	\$0.00
	ISCELLANEOUS		\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
10 00 0000	QUIPMENT/IMAGING		\$60,000.00	\$12,205.07	\$60,000.00	\$60,000.00
10-00-3040 [20	gon MENT/MAX CONTO	TOTAL	\$66,000.00	\$12,205.07	\$65,000.00	\$65,000.00

Fund: 19 - SHERIFF'S AUCTION FUND

Revenue	2020 Budget	2020 Activity	2021 Budget	2022 Budget
19-06-4005 AUCTION REVENUE	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00
Expense	2020 Budget	2020 Activity	2021 Budget	2022 Budget
19-00-8624 MISCELLANEOUS LAW ENFORCEMENT	\$5,000.00	\$0.00	\$0.00	\$10,000.00
TOTAL	\$5,000.00	\$0.00	\$0.00	\$10,000.00

Fund: 20 - SHERIFF'S CASH BO	OND TRUST
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Fund: 20 - SHERIFF'S CASH BOND TRUST Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
20-06-4010   CASH BONDS		\$20,000.00	\$23,700.00	\$20,000.00	\$20,000.00
	TOTAL	\$20,000.00	\$23,700.00	\$20,000.00	\$20,000.00
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
20-00-8900 BOND PAYMENTS		\$20,000.00	\$12,000.00	\$20,000.00	\$20,000.00
	TOTAL	\$20,000.00	\$12,000.00	\$20,000.00	\$20,000.00

Fund: 22 - RECORDS MGT/PRESERVATION

Fund: 22 - RECORDS MGT/PRESERVATION Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
22-06-4505   CLERKS OFFICE		\$3,000.00	\$2,024.00	\$3,000.00	\$3,000.00
22 00 1000   02211110 01110	TOTAL	\$3,000.00	\$2,024.00	\$3,000.00	\$3,000.00
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
22-00-8083 RECORD MANAGEMENT		\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
ZZ 00 0000 TILEOUTE IN IN IOLINETT	TOTAL	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00

Frank.	24	CLIEDIEEIC	SEIZURE FUND
Filling.	14 -	SHEKIFFS	SEIZUKE LUND

Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
24-06-4900 JUPTON COUNTY SHERIFF		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
24 00 4000   01 1011 0001111 01121111	TOTAL	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Expense 24-00-7811 MISC LAW ENFORCEMENT	Т	2020 Budget \$1,000.00	2020 Activity \$0.00	2021 Budget \$1,000.00	\$1,000.00 \$1,000.00

F 25	SECURIT	VEEE

Payanus		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Revenue 25-06-4200 JUSTICE OF PEACE		\$3,000.00	\$4,043.77	\$4,000.00	\$4,000.00
20 00 1200		\$4,000.00	\$5,805.60	\$4,000.00	\$4,000.00
25-06-4315   CLERK'S FEE	TOTAL	\$7,000.00	\$9,849.37	\$8,000.00	\$8,000.00
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
25-00-8712   CONTINGENCY-SECURITY		\$7,000.00	\$0.00	\$8,000.00	\$8,000.00
25-00-0712   CONTINUE NOT-CECONIT	TOTAL	\$7,000.00	\$0.00	\$8,000.00	\$8,000.00

Fund: 26 - JU Revenue 26-06-4200	JUSTICES OF THE PEACE  JUSTICE OF PEACE  TOTAL	2020 Budget \$250,000.00 \$250,000.00	2020 Activity \$252,456.61 \$252,456.61	2021 Budget \$250,000.00 \$250,000.00	2022 Budget \$250,000.00 \$250,000.00
Expense	. ,	2020 Budget	2020 Activity	2021 Budget \$3,500.00	2022 Budget \$3,500.00
26-00-8074	JP TECHNOLOGY FUND	\$3,500.00 \$15,000.00	\$1,921.91 \$14,932.64	\$15,000.00	\$15,000.00
26-00-8600 26-00-8610	MISCELLANEOUS UPTON COUNTY FUND	\$123,000.00	\$117,952.31	\$112,000.00	\$112,000.00
26-00-8611	STATE FUND	\$104,000.00	\$128,216.82	\$115,000.00	\$115,000.00
26-00-8631	UPTON COUNTY SECURITY FUND	\$3,500.00	\$1,916.91	\$3,500.00 \$1,000.00	\$3,500.00 \$1,000.00
26-00-8722	TERTIARY FUND TOTAL	\$1,000.00 \$250,000.00	\$363.00 \$265,303.59	\$250,000.00	\$250,000.00

Fund: 27 - JP TECHNOLOGY FUND

	2020 Budget	2020 Activity	2021 Budget	2022 Budget
		\$3,658.12	-\$3,500.00	\$3,500.00
TOTAL	\$3,500.00	\$3,658.12	-\$3,500.00	\$3,500.00
	2020 Budget	2020 Activity	2021 Budget	2022 Budget
	\$1,000.00	\$0.00	7 1	\$1,000.00
	\$2,500.00	\$0.00		\$2,500.00
TOTAL	\$3,500.00	\$0.00	\$3,000.00	\$3,500.00
		2020 Budget \$1,000.00 \$2,500.00	\$3,500.00 \$3,658.12  TOTAL \$3,500.00 \$3,658.12  2020 Budget 2020 Activity  \$1,000.00 \$0.00  \$2,500.00 \$0.00	\$3,500.00   \$3,658.12   -\$3,500.00     TOTAL   \$3,500.00   \$3,658.12   -\$3,500.00     2020 Budget   2020 Activity   2021 Budget     \$1,000.00   \$0.00   \$1,000.00     \$2,500.00   \$0.00   \$2,000.00

Fund: 28 - TERTIARY	ACCOUNT
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Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
28-06-4200 JUSTICE OF PEACE	T	\$1,000.00	\$363.00	\$1,000.00	\$1,000.00
26-00-4200   303110E 01 1 EAGE	TOTAL	\$1,000.00	\$363.00	\$1,000.00	\$1,000.00
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
28-00-5106 STATE COMPTROLLER		\$500.00	\$377.90	\$500.00	\$500.00
28-00-7876 UPTON COUNTY FEES		\$500.00	\$0.00	\$500.00	\$500.00
20-00-7070   01 1014 0001411 1 220	TOTAL	\$1,000,00	\$377.90	\$1,000.00	\$1,000.00

Fund: 29 - SHERIFF GRANT REVENUE

Payonus		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Revenue T29-06-4008 IDONATIONS	T	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
29-06-4008   DONATIONS	TOTAL	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
29-00-8035 POLICE SUPPLIES		\$1,000.00	\$7,400.93	\$1,000.00	\$1,000.00
25 55 5555   1 52.52 55. 1 2.25	TOTAL	\$1,000.00	\$7,400.93	\$1,000.00	\$1,000.00

F 1. 04	DDE TOIAL	INTERVENTION
Filling: 31	- PRE IRIAL	INTERVENTION

Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
31-06-4147 COUNTY ATTORNEY - PTI		\$3.000.00	\$3,273.99	\$3,000.00	\$3,000.00
0,00		\$500.00	\$0.00	\$500.00	\$500.00
		\$500.00	\$0.00	\$500.00	\$500.00
31-06-4505   CLERKS OFFICE - PTI	TOTAL	\$4,000.00	\$3,273.99	\$4,000.00	\$4,000.00
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
31-00-8018 OFFICE EXPENSES - CO. ATTY		\$4,000.00	\$28,261.95	\$4,000.00	\$4,000.00
31-00-0010 OFFICE EXPERIENCE	TOTAL	\$4,000.00	\$28,261.95	\$4,000.00	\$4,000.00

Fund: 32	COLINTY C	FRK	<b>ARCHIVE</b>	FUND

Paris SZ - COOKT T OLERA (7 a COTT - COTT		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Revenue		\$40,000.00	\$30,339.00	\$40,000.00	\$40,000.00
32-06-4082   CLK REC ARCHIVE	TOTAL	\$40,000.00	\$30,339.00	\$40,000.00	\$40,000.00
Evnanca		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Expense 32-00-8080   ARCHIVE EXP		2020 Budget \$40,000.00	2020 Activity \$0.00	2021 Budget \$40,000.00	2022 Budget \$40,000.00 \$40,000.00