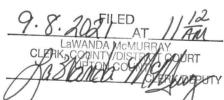
UPTON COUNTY



2022



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

BUDGET CERTIFICATE
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ROAD & BRIDGE EXPENDITURES6
SINKING AND INTEREST FUND17
EMPLOYEE BENEFIT HEALTH INSURANCE FUND19
TRUST FUNDS 11-33

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 SEPTEMBER. JOSH

SEAL NOTARY STAMP

VIVIAN VENEGAS COMM. EXPIRES 1-04-2023 NOTARY ID 1017102-0

NOTARY PUBLIC, UPTON COUNTY, TEXAS

UPTON COUNTY TAX RATES BY FUND

2019	2020	2021	ADOPTED 2022
220000	274274	260000	.259406
.330000	.2/45/4	.200000	.239400
.021576	.018147	-0-	-0-
	New Building C	Construction – Ra	ankin & McCamey
351576	29521	.260000	.259406
	.330000	.330000 .274374 .021576 .018147 ement Center & New Building C	.330000 .274374 .260000 .021576 .018147 -0- ement Center & New Building Construction – Ra

		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Department:	06 - REVENUES				
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
	TOTAL	\$17,290,851.00	\$19,334,137.96	\$19,597,785.00	\$21,642,266.00

	11 - COMMISSIONERS' COURT				
1-11-5024	ADMINISTRATIVE ASSISTANT	\$59,346.15	\$59,331.12	\$52,320.00	\$52,304.20
1-11-5201	ADMIN ASST OT	\$750.00	\$0.00	\$750.00	\$750.00
1-11-8016	OFFICE EXPENSE	\$3,500.00	\$1,188.81	\$3,500.00	\$3,500.00
1-11-8040	OUTOF CO EXP-PCT 1	\$4,000.00	\$1,238.76	\$5,000.00	\$7,500.00
1-11-8041	OUT OF CO EXP-PCT2	\$4,000.00	\$999.01	\$5,000.00	\$5,000.00
1-11-8042	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
1-11-8059	LEGAL LINES	\$5,000.00	\$1,918.20	\$5,000.00	\$5,000.00
1-11-8600	MISCELLANEOUS	\$511.35	\$850.00	\$2,000.00	\$2,000.00
	TOTAL	\$85,107.50	\$69,038.49	\$83,570.00	\$86,054.20
Department:	12 - COUNTY & DISTRICT CLERK	2020 Budget	2020 Activity	2021 Budget	2022 Budge
1-12-5021	CLERK SALARY	\$85,000.65	\$84,997.55	\$74,456.20	\$74,456.20
1-12-5040	EXTRA HIRE - County Clerk	\$5,519.35	\$0.00	\$0.00	\$8,000.00
01-12-5072	DEPUTY CLERKS	\$162,750.00	\$141,091.85	\$151,100.00	\$151,633.00
01-12-5205	DEPUTY CLERKS-OT	\$2,250.00	\$865.69	\$2,000.00	\$2,000.00
1-12-7514	EQUIPMENT MAINTENANCE	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
1-12-8016	OFFICE EXPENSE	\$17,000.00	\$18,781.59	\$17,000.00	\$17,000.00
1-12-8022	OUT OF CTY EXPENSE	\$9,000.00	\$982.31	\$9,000.00	\$9,000.00
1-12-8610	SOFTWARE TRAIN & FEES	\$30,000.00	\$9,391.85	\$30,000.00	\$30,000.00
1-12-8654	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
71-12-9300	TOTAL	\$349,520.00	\$291,110.84	\$321,556.20	\$333,589.20
	TOTAL		2020 Activity	2021 Budget	2022 Budge
)enartment	13 - COUNTY ATTORNEY	2020 Budget	2020 Activity	2021 Budget	ZOZZ Dauge
	ATTORNEY SALARY	\$81,267.50	\$81,267.50	\$70,265.00	\$70,556.25
01-13-5010	STATE SUPPLEMENT	\$23,300.00	\$23,300.00	\$23,300.00	\$23,300.00
1-13-5012	ATTY SVCS-CIVIL	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
01-13-5012	ADMINISTRATIVE ASSISTANT	\$59,969.20	\$59,953.42	\$52,320.00	\$52,903.50
01-13-5024	EXTRA HIRE - CO ATTY	\$1,397.50	\$0.00	\$0.00	\$3,000.00
01-13-5040	ADMIN ASSISTANT - OT	\$750.00	\$0.00	\$750.00	\$750.00
01-13-5206	COMPUTER MAINTENANCE	\$1,300.00	\$0.00	\$500.00	\$0.00
		\$4,500.00	\$3,831.70	\$2,500.00	\$5,000.00
01-13-8016	OFFICE EXPENSE		\$2,024.27	\$6,000.00	\$6,000.00
01-13-8021	OUT OF COUNTY EXPENSE	\$3,988.30 \$0.00	\$0.00	\$2,000.00	\$2,000.00
01-13-8600	MISCELLANEOUS TOTAL	\$181,472.50	\$175,376.89	\$162,635.00	\$168,509.7
	TOTAL	2020 Budget	2020 Activity	2021 Budget	2022 Budge
	14 - COUNTY AUDITOR		A55 000 47	0.40, 400, 00	T #40.200.00
1-14-5007	ASSISTANT	\$55,919.20	\$55,903.47	\$48,420.00	\$49,309.00
)1-14-5011	AUDITOR SALARY	\$107,117.80	\$107,115.60	\$92,697.80	\$93,295.80
1-14-5212		\$750.00	\$0.00	\$750.00	\$750.00
01-14-8016	OFFICE EXPENSE	\$5,000.00	\$3,536.44	\$5,000.00	\$5,000.00
1-14-8021	OUT OF COUNTY EXPENSE	\$2,434.70	\$950.00	\$6,000.00	\$6,000.00
01-14-8600	MISCELLANEOUS	\$2,500.00	\$1,261.21	\$2,000.00	\$2,000.00
1-14-9050	COMPUTERS	\$23,138.30	\$21,035.25	\$25,000.00	\$26,000.00
	TOTAL	\$196,860.00	\$189,801.97	\$179,867.80	\$182,354.8
Department	15 - COUNTY TREASURER	2020 Budget	2020 Activity	2021 Budget	2022 Budge
1-15-5007		\$54,351.50	\$54,345.54	\$46,920.00	\$48,404.20
01-15-5057	TREASURER SALARY	\$86,869.85	\$86,865.95	\$75,656.10	\$70,265.00
01-15-5037	ASSISTANT - OT	\$750.00	\$0.00	\$750.00	\$750.00
01-15-8016	OFFICE EXPENSE	\$3,000.00	\$3,974.35	\$3,000.00	\$3,000.00
01-15-8021	OUT OF COUNTY EXPENSE	\$3,090.15	\$1,495.00	\$6,000.00	\$6,000.00
01-15-8501	CHECK & PRINTER EXPENSE	\$3,196.00	\$1,381.68	\$5,000.00	\$5,000.00
J 1 - 1 U - U U U I	DITEOR OF INITIES EN LINOE				
01-15-8600	MISCELLANEOUS	\$2,500.00	\$1,706.37	\$2,000.00	\$2,000.00

epartment:	16 - TAX ACESSOR COLLECTOR OFFICE	2020 Budget			21.2
1-16-5070	DEPUTY CLERKS	\$161,550.00	\$149,039.19	\$148,200.00	\$149,241.30
	TAX A/C SALARY	\$84,377.55	\$84,373.85	\$73,856.90	\$73,856.90
1-16-5218	DEPUTY CLERKS - OT	\$2,250.00	\$44.72	\$2,000.00	\$2,250.00
1-16-7501	MAINTENANCE & REPAIR	\$1,500.00	\$0.00	\$1,000.00	\$1,000.00
1-16-7800	BONDS & DUES	\$3,000.00	\$1,774.12	\$3,500.00	\$3,500.00
1-16-8016	OFFICE EXPENSE	\$3,000.00	\$2,164.86	\$3,000.00	\$3,000.00
1-16-8022	OUT OF CTY EXPENSE	\$3,182.45	\$1,682.35	\$6,000.00	\$6,000.00
		\$2,500.00	\$0.00	\$2,000.00	\$2,000.00
)1-16-8600	MISCELLANEOUS TOTAL	\$2,300.00	\$239,079.09	\$239,556.90	\$240,848.20
		2020 Budget	2020 Activity	2021 Budget	2022 Budge
	17 - ELECTION ADMINISTRATOR				
	ADMINISTRATOR SALARY	\$61,924.50	\$61,923.50	\$53,220.00	\$53,817.40
1-17-5007	ASSISTANT	\$54,899.00	\$54,898.01	\$46,920.00	\$48,113.00
1-17-5084	ELECTION WORKERS	\$20,000.00	\$36,193.73	\$15,000.00	\$40,000.00
1-17-5224	ELECTIONS ADMIN - OT	\$2,500.00	\$6,159.99	\$2,500.00	\$2,500.00
	ASSISTANT - OT	\$750.00	\$2,215.87	\$750.00	\$750.00
1-17-7402	ELECTION SVC CTRCT	\$10,000.00	\$11,652.24	\$10,000.00	\$10,000.00
1-17-7815	TRAVEL	\$1,937.65	\$1,937.65	\$6,000.00	\$6,000.00
1-17-8000	SUPPLIES	\$11,153.85	\$10,750.05	\$12,000.00	\$25,000.00
1-17-8600	MISC &SOFTWARE FEES	\$2,500.00	\$4,273.19	\$5,000.00	\$15,000.00
	TOTAL	\$165,665.00	\$190,004.23	\$151,390.00	\$201,180.40
		2020 Budget	2020 Activity	2021 Budget	2022 Budge
	18 - EMERGENCY MANAGEMENT EMC SALARY	\$15,000.00	\$12,461.58	\$12,010.00	\$12,010.00
	EDUCATION	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
1-18-7815	TRAVEL	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
1-18-8000	SUPPLIES	\$3,000.00	\$0.00	\$28,000.00	\$25,000.00
		ድጋ <u>ከሰለ ለለ</u>	EU 00	\$5,000.00	\$25,000.00
1-18-8032	MATERIAL	\$3,000.00	\$0.00		
)1-18-8032	TOTAL TOTAL	\$25,500.00	\$12,461.58	\$49,510.00	
	TOTAL				\$66,510.00
Department:	TOTAL 20 - JURY EXPENSE	\$25,500.00 2020 Budget	\$12,461.58 2020 Activity	\$49,510.00 2021 Budget	\$66,510.00 2022 Budge
Department: 01-20-8051	TOTAL 20 - JURY EXPENSE JURY MEALS	\$25,500.00 2020 Budget \$2,000.00	\$12,461.58 2020 Activity \$328.06	\$49,510.00 2021 Budget \$2,000.00	\$66,510.00 2022 Budge \$5,000.00
Department: 01-20-8051 01-20-8615	TOTAL 20 - JURY EXPENSE JURY MEALS GRAND JURY	\$25,500.00 2020 Budget \$2,000.00 \$12,000.00	\$12,461.58 2020 Activity \$328.06 \$2,350.00	\$49,510.00 2021 Budget \$2,000.00 \$12,000.00	\$66,510.00 2022 Budge \$5,000.00 \$15,000.00
Department: 01-20-8051 01-20-8615	TOTAL 20 - JURY EXPENSE JURY MEALS GRAND JURY PETIT JURY	\$25,500.00 2020 Budget \$2,000.00 \$12,000.00 \$12,000.00	\$12,461.58 2020 Activity \$328.06 \$2,350.00 \$1,540.00	\$49,510.00 2021 Budget \$2,000.00 \$12,000.00 \$12,000.00	\$66,510.00 2022 Budge \$5,000.00 \$15,000.00 \$15,000.00
Department: 01-20-8051	TOTAL 20 - JURY EXPENSE JURY MEALS GRAND JURY	\$25,500.00 2020 Budget \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00	\$12,461.58 2020 Activity \$328.06 \$2,350.00 \$1,540.00 \$4,218.06	\$49,510.00 2021 Budget \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00	\$66,510.00 2022 Budge \$5,000.00 \$15,000.00 \$15,000.00 \$35,000.00
Department: 01-20-8051 01-20-8615 01-20-8623	TOTAL 20 - JURY EXPENSE JURY MEALS GRAND JURY PETIT JURY TOTAL	\$25,500.00 2020 Budget \$2,000.00 \$12,000.00 \$12,000.00	\$12,461.58 2020 Activity \$328.06 \$2,350.00 \$1,540.00	\$49,510.00 2021 Budget \$2,000.00 \$12,000.00 \$12,000.00	\$66,510.00 2022 Budge \$5,000.00 \$15,000.00 \$15,000.00 \$35,000.00
Department: 01-20-8051 01-20-8615 01-20-8623 Department:	TOTAL 20 - JURY EXPENSE JURY MEALS GRAND JURY PETIT JURY TOTAL 22 - JUSTICE OF PEACE 1-2-3-4	\$25,500.00 2020 Budget \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2020 Budget	\$12,461.58 2020 Activity \$328.06 \$2,350.00 \$1,540.00 \$4,218.06 2020 Activity	\$49,510.00 2021 Budget \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2021 Budget	\$66,510.00 2022 Budge \$5,000.00 \$15,000.00 \$15,000.00 \$35,000.00 2022 Budge
Department: 01-20-8051 01-20-8615 01-20-8623 Department: 01-22-5115	TOTAL 20 - JURY EXPENSE JURY MEALS GRAND JURY PETIT JURY TOTAL 22 - JUSTICE OF PEACE 1-2-3-4 JP PCT 1	\$25,500.00 2020 Budget \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2020 Budget	\$12,461.58 2020 Activity \$328.06 \$2,350.00 \$1,540.00 \$4,218.06 2020 Activity	\$49,510.00 2021 Budget \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2021 Budget	\$66,510.00 2022 Budge \$5,000.00 \$15,000.00 \$15,000.00 \$35,000.00 2022 Budge
Department: 01-20-8051 01-20-8615 01-20-8623 Department: 01-22-5115 01-22-5116	TOTAL 20 - JURY EXPENSE JURY MEALS GRAND JURY PETIT JURY TOTAL 22 - JUSTICE OF PEACE 1-2-3-4 JP PCT 1 JP PCT 2	\$25,500.00 2020 Budget \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2020 Budget \$43,067.10 \$44,323.60	\$12,461.58 2020 Activity \$328.06 \$2,350.00 \$1,540.00 \$4,218.06 2020 Activity \$43,066.70 \$44,322.20	\$49,510.00 2021 Budget \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2021 Budget \$38,378.60 \$38,378.60	\$66,510.00 2022 Budge \$5,000.00 \$15,000.00 \$15,000.00 \$35,000.00 2022 Budge \$38,378.60 \$38,669.80
Department: 01-20-8051 01-20-8615 01-20-8623 Department: 01-22-5115 01-22-5116	TOTAL 20 - JURY EXPENSE JURY MEALS GRAND JURY PETIT JURY TOTAL 22 - JUSTICE OF PEACE 1-2-3-4 JP PCT 1 JP PCT 2 JP PCT 3	\$25,500.00 2020 Budget \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2020 Budget \$43,067.10 \$44,323.60 \$45,569.60	\$12,461.58 2020 Activity \$328.06 \$2,350.00 \$1,540.00 \$4,218.06 2020 Activity \$43,066.70 \$44,322.20 \$45,564.20	\$49,510.00 2021 Budget \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2021 Budget \$38,378.60 \$38,378.60 \$40,172.60	\$66,510.00 2022 Budge \$5,000.00 \$15,000.00 \$15,000.00 \$35,000.00 2022 Budge \$38,378.60 \$38,669.80 \$40,172.60
Department: 01-20-8051 01-20-8615 01-20-8623 Department: 01-22-5115 01-22-5116 01-22-5117	TOTAL 20 - JURY EXPENSE 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	\$25,500.00 2020 Budget \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2020 Budget \$43,067.10 \$44,323.60 \$45,569.60 \$46,810.60	\$12,461.58 2020 Activity \$328.06 \$2,350.00 \$1,540.00 \$4,218.06 2020 Activity \$43,066.70 \$44,322.20 \$45,564.20 \$46,806.20	\$49,510.00 2021 Budget \$2,000.00 \$12,000.00 \$12,000.00 \$26,000.00 2021 Budget \$38,378.60 \$38,378.60 \$40,172.60 \$41,369.90	\$66,510.00 2022 Budge \$5,000.00 \$15,000.00 \$15,000.00 \$35,000.00 2022 Budge \$38,378.60 \$38,669.80 \$40,172.60 \$41,369.90
Department: 01-20-8051 01-20-8615 01-20-8623 Department: 01-22-5115 01-22-5116 01-22-5117 01-22-5118 01-22-7004	TOTAL 20 - JURY EXPENSE 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	\$25,500.00 2020 Budget \$2,000.00 \$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	\$12,461.58 2020 Activity \$328.06 \$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	\$49,510.00 2021 Budget \$2,000.00 \$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	\$66,510.00 2022 Budge \$5,000.00 \$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
Department: 01-20-8051 01-20-8615 01-20-8623 Department: 01-22-5115 01-22-5116 01-22-5117 01-22-5118 01-22-7004	TOTAL 20 - JURY EXPENSE 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	\$25,500.00 2020 Budget \$2,000.00 \$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	\$12,461.58 2020 Activity \$328.06 \$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	\$49,510.00 2021 Budget \$2,000.00 \$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	\$66,510.00 2022 Budge \$5,000.00 \$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
Department: 01-20-8051 01-20-8615 01-20-8623 Department: 01-22-5115 01-22-5116 01-22-5117 01-22-5118 01-22-7004 01-22-7310 01-22-8016	TOTAL 20 - JURY EXPENSE 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	\$25,500.00 2020 Budget \$2,000.00 \$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	\$12,461.58 2020 Activity \$328.06 \$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	\$49,510.00 2021 Budget \$2,000.00 \$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 \$6,000.00	\$66,510.00 2022 Budge \$5,000.00 \$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
Department: 01-20-8051 01-20-8615 01-20-8623 Department: 01-22-5115 01-22-5116 01-22-5118 01-22-7004 01-22-7310 01-22-8016 01-22-8022	TOTAL 20 - JURY EXPENSE 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 3 JP PCT 4 AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE	\$25,500.00 2020 Budget \$2,000.00 \$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	\$12,461.58 2020 Activity \$328.06 \$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	\$49,510.00 2021 Budget \$2,000.00 \$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 \$6,000.00	\$66,510.00 2022 Budge \$5,000.00 \$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 \$12,000.00
Department: 01-20-8051 01-20-8615 01-20-8623 Department: 01-22-5115 01-22-5116 01-22-5117 01-22-5118 01-22-7004 01-22-7310 01-22-8016 01-22-8022 01-22-8000	TOTAL 20 - JURY EXPENSE 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 3 JP PCT 4 AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS	\$25,500.00 2020 Budget \$2,000.00 \$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	\$12,461.58 2020 Activity \$328.06 \$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	\$49,510.00 2021 Budget \$2,000.00 \$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 \$6,000.00 \$12,000.00	\$66,510.00 2022 Budge \$5,000.00 \$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 \$12,000.00
Department: 01-20-8051 01-20-8615 01-20-8623 Department: 01-22-5115 01-22-5116 01-22-5117 01-22-5118 01-22-7004 01-22-7310 01-22-8016 01-22-8022 01-22-8000	TOTAL 20 - JURY EXPENSE 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	\$25,500.00 2020 Budget \$2,000.00 \$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 \$8,000.00	\$12,461.58 2020 Activity \$328.06 \$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	\$49,510.00 2021 Budget \$2,000.00 \$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 \$6,000.00 \$12,000.00 \$2,000.00 \$0.00	\$66,510.00 2022 Budge \$5,000.00 \$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 \$12,000.00 \$2,000.00
Department: 01-20-8051 01-20-8615 01-20-8623 Department: 01-22-5115 01-22-5116 01-22-5118 01-22-7004 01-22-7310 01-22-8016 01-22-8022	TOTAL 20 - JURY EXPENSE 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 3 JP PCT 4 AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS	\$25,500.00 2020 Budget \$2,000.00 \$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	\$12,461.58 2020 Activity \$328.06 \$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	\$49,510.00 2021 Budget \$2,000.00 \$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 \$6,000.00 \$12,000.00	\$66,510.00 2022 Budge \$5,000.00 \$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 \$12,000.00 \$2,000.00
Department: 11-20-8051 11-20-8615 11-20-8623 Department: 11-22-5115 11-22-5116 11-22-5117 11-22-5118 11-22-7004 11-22-7310 11-22-8016 11-22-8016 11-22-8022 11-22-8000 11-22-9300	TOTAL 20 - JURY EXPENSE 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 3 JP PCT 4 AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS TOTAL	\$25,500.00 2020 Budget \$2,000.00 \$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 \$8,000.00	\$12,461.58 2020 Activity \$328.06 \$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	\$49,510.00 2021 Budget \$2,000.00 \$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 \$6,000.00 \$12,000.00 \$2,000.00 \$0.00	\$66,510.00 2022 Budge \$5,000.00 \$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 \$25,000.00 \$12,000.00 \$2,000.00 \$278,590.90
Department: 11-20-8051 11-20-8615 11-20-8623 Department: 11-22-5115 11-22-5116 11-22-5117 11-22-5118 11-22-7004 11-22-7310 11-22-8016 11-22-8016 11-22-8022 11-22-8000 11-22-9300 Department:	TOTAL 20 - JURY EXPENSE 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 3 JP PCT 4 AUTOPSY COMPUTER MAINTENANCE OFFICE EXPENSE OUT OF COUNTY EXPENSE MISCELLANEOUS FIXED ASSETS TOTAL	\$25,500.00 2020 Budget \$2,000.00 \$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 \$302,275.00 2020 Budget	\$12,461.58 2020 Activity \$328.06 \$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	\$49,510.00 2021 Budget \$2,000.00 \$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 \$25,000.00 \$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	\$66,510.00 2022 Budge \$5,000.00 \$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 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$278,590.90
Department: 01-20-8051 01-20-8615 01-20-8623 01-22-5115 01-22-5116 01-22-5117 01-22-5118 01-22-7004 01-22-7310 01-22-8016 01-22-8016 01-22-8020 01-22-9300 01-22-9300	TOTAL 20 - JURY EXPENSE 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	\$25,500.00 2020 Budget \$2,000.00 \$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 \$302,275.00 2020 Budget	\$12,461.58 2020 Activity \$328.06 \$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	\$49,510.00 2021 Budget \$2,000.00 \$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 \$25,000.00 \$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 \$2,000.00 \$2,000.00	\$66,510.00 2022 Budge \$5,000.00 \$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 \$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 \$3,000 \$2,000.00 \$2,000.00 \$3,000 \$2,000.00 \$2,000.00 \$2,000.00 \$3,000 \$2,000.00 \$2,000.00 \$3,000 \$2,000.00 \$2,000.00
Department: 01-20-8051 01-20-8615 01-20-8623 Department: 01-22-5115 01-22-5116 01-22-5118 01-22-5118 01-22-7004 01-22-7310 01-22-8016 01-22-8016 01-22-8020 01-22-9300 01-23-6000 01-23-7075	TOTAL 20 - JURY EXPENSE 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	\$25,500.00 2020 Budget \$2,000.00 \$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 \$302,275.00 2020 Budget	\$12,461.58 2020 Activity \$328.06 \$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	\$49,510.00 2021 Budget \$2,000.00 \$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 \$25,000.00 \$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 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00	\$66,510.00 2022 Budge \$5,000.00 \$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 \$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 \$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 \$3,000.00 \$3,000.00
Department: 01-20-8051 01-20-8615 01-20-8623 Department: 01-22-5115 01-22-5116 01-22-5118 01-22-5118 01-22-7004 01-22-7310 01-22-8016 01-22-8016 01-22-8020 01-22-8000 01-23-7075 01-23-7075	TOTAL 20 - JURY EXPENSE 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 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	\$25,500.00 2020 Budget \$2,000.00 \$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 \$302,275.00 2020 Budget	\$12,461.58 2020 Activity \$328.06 \$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	\$49,510.00 2021 Budget \$2,000.00 \$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 \$25,000.00 \$278,299.70 2021 Budget	\$66,510.00 2022 Budge \$5,000.00 \$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 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$11,000.00 \$2,000.00 \$2,000.00 \$11,000.00 \$11,000.00 \$11,000.00
Department: 01-20-8051 01-20-8615 01-20-8623 Department: 01-22-5115 01-22-5116 01-22-5118 01-22-5118 01-22-7004 01-22-7310 01-22-8016 01-22-8016 01-22-8020 01-22-9300 01-23-6000 01-23-7075	TOTAL 20 - JURY EXPENSE 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	\$25,500.00 2020 Budget \$2,000.00 \$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 \$302,275.00 2020 Budget	\$12,461.58 2020 Activity \$328.06 \$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	\$49,510.00 2021 Budget \$2,000.00 \$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 \$25,000.00 \$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 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00	\$66,510.00 2022 Budge \$5,000.00 \$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 \$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 \$2,000.00 \$3,000 \$2,000.00 \$3,000 \$2,000.00 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,0

	24 - AGRICULTURE	ACC 000 00	650 640 00	¢40,400,00	\$40 404 00
		\$55,608.00	\$56,643.98	\$48,420.00	\$48,404.20
	COUNTY AGENT SALARY	\$63,866.55	\$63,861.85 \$0.00	\$56,220.00	\$56,214.60 \$0.00
-24-5088		\$34,510.45	\$633.28	\$0.00 \$750.00	\$750.00
24-5232		\$750.00 \$15,000.00	\$16,119.90	\$15,000.00	\$15,000.00
24-6000		\$5,000.00	\$3,108.54	\$5,000.00	\$5,000.00
24-6500		\$79,000.00	\$78,996.00	\$79,000.00	\$79,000.00
-24-7040 -24-7500		\$8,000.00	\$4,815.05	\$8,000.00	\$8,000.00
-24-7500	MACHINE MAINTENANCE	\$1,700.00	\$1,429.00	\$1,700.00	\$1,700.00
-24-7802		\$6,000.00	\$3,614.86	\$6,000.00	\$6,000.00
-24-7805		\$6,000.00	\$9.11	\$0.00	\$0.00
-24-8016	OFFICE EXPENSE	\$4,500.00	\$2,453.80	\$3,500.00	\$3,500.00
-24-8023		\$1,500.00	\$0.00	\$0.00	\$0.00
-24-8025	4H SUPPLIES	\$1,000.00	\$832.27	\$1,000.00	\$1,000.00
-24-8601	MISC/BONDS & DUES	\$500.00	\$0.00	\$500.00	\$500.00
-24-8605		\$500.00	\$0.00	\$500.00	\$500.00
-24-8625		\$700.00	\$342.65	\$700.00	\$700.00
-24-8719		\$10,000.00	\$10,282.96	\$70,000.00	\$10,000.00
210/10	TOTAL	\$294,135.00	\$243,143.25	\$296,290.00	\$236,268.80
	: 25 - MCCAMEY LIBRARY	2020 Budget	2020 Activity	2021 Budget	2022 Budge
	DIRECTOR SALARY	\$61,205.35	\$61,199.45	\$53,510.00	\$54,104.70
-25-5040		\$26,118.24	\$17,436.24	\$22,970.00	\$22,970.00
-25-5235		\$750.00	\$0.00	\$750.00	\$750.00
-25-8017		\$3,800.00	\$3,211.57	\$3,800.00	\$3,800.00
-25-8020		\$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 TOTAL	\$2,500.00 \$102,697.50	\$1,126.18 \$88,337.09	\$2,500.00 \$94,030.00	\$2,500.00 \$94,624.70
	: 26 - RANKIN LIBRARY	2020 Budget 	2020 Activity \$61,278.39	2021 Budget \$53,510.00	2022 Budge \$53,504.10
-26-5040	DIRECTOR SALARY EXTRA HIRE	\$21,869.11	\$8,448.36	\$22,970.00	\$0.00
					Ψ0.00
26 5227		\$750.00	\$0.00	\$750.00	\$750.00
		\$750.00 \$3.800.00	\$0.00 \$1.651.67	\$750.00 \$3.800.00	\$750.00 \$3.800.00
-26-8017	OFFICE EXPENSE	\$3,800.00	\$1,651.67	\$3,800.00	\$3,800.00
1-26-8017 1-26-8020	OFFICE EXPENSE BOOK ALLOWANCE	\$3,800.00 \$8,500.00	\$1,651.67 \$6,561.29	\$3,800.00 \$8,550.00	\$3,800.00 \$8,500.00
1-26-8017 1-26-8020 1-26-8021	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE	\$3,800.00 \$8,500.00 \$2,500.00	\$1,651.67 \$6,561.29 \$201.68	\$3,800.00 \$8,550.00 \$2,000.00	\$3,800.00 \$8,500.00 \$2,000.00
1-26-5237 1-26-8017 1-26-8020 1-26-8021 1-26-8030	OFFICE EXPENSE BOOK ALLOWANCE OUT OF COUNTY EXPENSE	\$3,800.00 \$8,500.00	\$1,651.67 \$6,561.29	\$3,800.00 \$8,550.00	\$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00
I-26-8017 I-26-8020 I-26-8021 I-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	\$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00 2021 Budget	\$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge
-26-8017 -26-8020 -26-8021 -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 \$12,970.18	\$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00 2021 Budget \$13,160.00	\$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge
-26-8017 -26-8020 -26-8021 -26-8030 -26-8030 -27-5020 -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 \$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	\$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00 2021 Budget \$13,160.00 \$10,000.00	\$3,800.00 \$8,500.00 \$2,000.00 \$2,500.00 \$71,054.10 2022 Budge \$13,160.00 \$10,000.00
-26-8017 -26-8020 -26-8021 -26-8030 -26-8030 -27-5020 -27-6505 -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 \$2,500.00	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity \$12,970.18 \$2,110.99 \$904.00	\$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	\$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
-26-8017 -26-8020 -26-8021 -26-8030 -26-8030 -27-5020 -27-6505 -27-8016 -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	\$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	\$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
-26-8017 -26-8020 -26-8021 -26-8030 -26-8030 -27-5020 -27-6505 -27-8016 -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	\$1,651.67 \$6,561.29 \$201.68 \$1,279.08 \$79,420.47 2020 Activity \$12,970.18 \$2,110.99 \$904.00	\$3,800.00 \$8,550.00 \$2,000.00 \$2,750.00 \$94,330.00 2021 Budget \$13,160.00 \$10,000.00 \$2,500.00	\$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
-26-8017 -26-8020 -26-8021 -26-8030 -26-8030 -27-5020 -27-6505 -27-8016 -27-8030 -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 \$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	\$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	\$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
-26-8017 -26-8020 -26-8021 -26-8030 -26-8030 -27-5020 -27-6505 -27-8016 -27-8030 -27-8030 -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	\$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	\$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	\$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
-26-8017 -26-8020 -26-8021 -26-8030 -26-8030 -27-5020 -27-6505 -27-8016 -27-8030 -27-8030 -27-8030 -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 \$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	\$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	\$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
-26-8017 -26-8020 -26-8021 -26-8030 -26-8030 -27-5020 -27-6505 -27-8016 -27-8020 -27-8030 -27-8030 -29-5004 -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	\$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	\$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
-26-8017 -26-8020 -26-8021 -26-8030 -26-8030 -27-5020 -27-6505 -27-8030 -27-8030 -27-8030 -27-8030 -29-5004 -29-5064 -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	\$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 \$10,760.00	\$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
-26-8017 -26-8020 -26-8021 -26-8030 -26-8030 -27-5020 -27-6505 -27-8016 -27-8030 -27-8030 -29-5004 -29-5064 -29-5066 -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 \$11,035.60 \$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	\$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	\$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
-26-8017 -26-8020 -26-8021 -26-8030 -26-8030 -27-5020 -27-6505 -27-8016 -27-8030 -27-8030 -29-5004 -29-5064 -29-5066 -29-5825 -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 \$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	\$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 \$15,000.00	\$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
-26-8017 -26-8020 -26-8021 -26-8030 -26-8030 -27-5020 -27-6505 -27-8016 -27-8030 -27-8030 -29-5004 -29-5064 -29-5066 -29-5825 -29-7010 -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 \$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 \$32,544.25	\$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 \$25,000.00 \$25,000.00	\$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 \$33,000.00
-26-8017 -26-8020 -26-8021 -26-8030 -26-8030 -27-5020 -27-6505 -27-8016 -27-8030 -27-8030 -29-5004 -29-5064 -29-5064 -29-5066 -29-5825 -29-7010 -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 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 \$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	\$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 \$25,000.00 \$25,000.00 \$25,000.00	\$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 \$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 \$14,000.00 \$14,000.00
-26-8017 -26-8020 -26-8021 -26-8030 -26-8030 -27-5020 -27-6505 -27-8016 -27-8030 -29-5004 -29-5064 -29-5064 -29-5066 -29-5825 -29-7010 -29-7025 -29-7803	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 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 \$11,231.20 \$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	\$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 \$15,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00	\$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 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00
-26-8017 -26-8020 -26-8021 -26-8030 -26-8030 -27-5020 -27-6505 -27-8016 -27-8030 -29-5064 -29-5064 -29-5064 -29-5066 -29-5825 -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	\$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 \$15,000.00 \$25,000.00 \$25,000.00 \$21,000.00 \$21,000.00 \$21,000.00	\$3,800.00 \$8,500.00 \$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 \$11,500.00 \$11,500.00 \$11,500.00 \$11,500.00 \$11,500.00 \$11,500.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00
-26-8017 -26-8020 -26-8021 -26-8030 -26-8030 -27-5020 -27-6505 -27-8016 -27-8030 -29-5004 -29-5064 -29-5064 -29-5066 -29-5825 -29-7010 -29-7025 -29-7320 -29-7803 -29-7803	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	\$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 \$15,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$31,000.00 \$31,000.00 \$31,000.00 \$31,000.00 \$31,000.00	\$3,800.00 \$8,500.00 \$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 \$11,000.00 \$33,000.00 \$33,000.00 \$33,000.00 \$33,000.00 \$33,000.00
-26-8017 -26-8020 -26-8021 -26-8030 -26-8030 -27-5020 -27-6505 -27-8016 -27-8030 -27-8030 -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 COURT COORD SALARY COURT REPORTER SALARY 112TH DIST JDG HEALTH INS 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	\$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	\$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 \$15,000.00 \$25,000.00 \$25,000.00 \$21,000.00 \$21,000.00 \$21,000.00	\$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

	A COLUMNIA I I I I I I I I I I I I I I I I I I	2020 Budget	2020 Activity	2021 Budget	2022 Budget
	- COUNTY JUDGE	#0F 000 00	#25 200 00	¢25 200 00	\$25,200,00
	TATE SUPPLEMENT	\$25,200.00	\$25,200.00	\$25,200.00	\$25,200.00
	OUNTY JUDGE SALARY	\$108,487.16	\$108,487.16	\$94,493.10	\$94,493.10
	UV PROB OFF - SUPPLEMENT	\$16,015.00	\$16,015.00	\$10,205.00	\$10,205.00
	OURT REPORTER	\$3,000.00	\$649.50	\$3,000.00	\$3,000.00
1-30-5039 JI	UV PROB ASST - LONGEVITY	\$5,627.50	\$5,626.05	\$1,501.00	\$1,501.00
1-30-5068 D	DEFENSE ATTORNEY	\$20,241.66	\$20,241.66	\$20,000.00	\$30,000.00
1-30-8022 O	OUT OF COUNTY	\$6,000.00	\$5,082.74	\$6,000.00	\$6,000.00
	UVENILE DETENTION	-\$1,633.72	\$943.00	\$5,000.00	\$5,000.00
	UVENILE MISCELLANEOUS	\$2,500.00	\$1,855.79	\$2,000.00	\$2,000.00
	UVENILE OFFICE EXPENSE	\$2,500.00	\$229.00	\$2,500.00	\$2,500.00
	UV 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
	RIAL EXPENSE	\$2,264.90	\$2,264.90	\$5,000.00	\$5,000.00
1-30-0017 [1	TOTAL	\$257,702.50	\$252,282.67	\$241,899.10	\$264,899.10
enartment: 32	2 - 112TH DISTRICT ATTY	2020 Budget	2020 Activity	2021 Budget	2022 Budge
	ALARIES	\$52,000.00	\$47,779.56	\$75,000.00	\$75,000.00
	12TH DIST ATTY HEALTH INS	\$15,299.16	\$15,299.16	\$14,000.00	\$14,000.00
	IABILITY INSURANCE	\$4,700.84	\$3,930.00	\$5,000.00	\$5,000.00
	CAPITAL MURDER TRIAL EXPENSE	\$100,000.00	\$0.00	\$30,000.00	\$30,000.00
		\$20,000.00	\$20,397.73	\$50,000.00	\$20,000.00
1-32-8019 O	DPERATIONS TOTAL	\$192,000.00	\$87,406.45	\$174,000.00	\$144,000.00
		2020 Budget	2020 Activity	2021 Budget	2022 Budge
	3 - AIRPORTS	\$16,500.00	\$12,443.92	\$12,010.00	\$12,010.00
	AIRPORT MGR /VET OFF SALARY		\$8,756.76	\$15,000.00	\$15,000.00
	JTILITIES - AIRPORT	\$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
1-33-7808 N	MANAGER TRAVEL EXPENSE	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
1-33-8029 N	MANAGER SUPPLIES	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
1-33-8600 N	MISCELLANEOUS	\$2,500.00	\$0.00	\$2,000.00	\$2,000.00
1-33-9307 R	RUNWAY	\$50,000.00	\$0.00	\$100,000.00	\$100,000.0
	TOTAL	\$111,000.00	\$25,120.16	\$156,010.00	\$156,010.0
Danadmant: 25	5 - GENERAL MISCELLANEOUS	2020 Budget	2020 Activity	2021 Budget	2022 Budge
		\$2,100,000.00	\$2,100,000.00	\$2,500,000.00	\$3,000,000.0
	MPLOYEE HEALTH INSUR FD			\$8,000.00	\$8,000.00
1-35-5102 N		\$8,000.00	\$8,000.00		\$550,000.00
	I C A CONTRIBUTION	\$525,000.00	\$427,248.00	\$525,000.00	
1-35-5830 R	RETIREMENT CONTRIBUTION	\$550,000.00	\$468,947.64	\$550,000.00	\$575,000.0
1-35-5835 U	JNEMPLOYMENT	\$15,000.00	\$13,484.28	\$15,000.00	\$15,000.00
1-35-7001 A	A STATE OF THE STA	\$50 000 00		\$50,000.00	I & EU DOU DE
1-00-1001 P	ANNUAL AUDIT	\$50,000.00	\$28,584.00		
	ANNUAL AUDI I OBBYING	\$100.00	\$0.00	\$100.00	\$100.00
1-35-7003 L					\$100.00 \$750.00
1-35-7003 L 1-35-7007 E	OBBYING ENTOMOLOGIST	\$100.00	\$0.00	\$100.00	\$100.00 \$750.00
01-35-7003 L 01-35-7007 E 01-35-7020 L	OBBYING ENTOMOLOGIST LITIGATION	\$100.00 \$750.00 \$100,000.00	\$0.00 \$750.00	\$100.00 \$750.00	\$100.00 \$750.00 \$100,000.0
01-35-7003 L 01-35-7007 E 01-35-7020 L 01-35-7039 A	OBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT	\$100.00 \$750.00 \$100,000.00 \$196,550.00	\$0.00 \$750.00 \$3,285.00 \$196,547.15	\$100.00 \$750.00 \$100,000.00 \$200,000.00	\$100.00 \$750.00 \$100,000.0 \$200,000.0
01-35-7003 L 01-35-7007 E 01-35-7020 L 01-35-7039 A 01-35-7050 F	OBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS	\$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00	\$0.00 \$750.00 \$3,285.00 \$196,547.15 \$0.00	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00	\$100.00 \$750.00 \$100,000.0 \$200,000.0 \$1,000.00
11-35-7003 L 11-35-7007 E 11-35-7020 L 11-35-7039 A 11-35-7050 F 11-35-7404 S	OBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT	\$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00	\$0.00 \$750.00 \$3,285.00 \$196,547.15 \$0.00 \$1,451.59	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00	\$100.00 \$750.00 \$100,000.0 \$200,000.0 \$1,000.00 \$5,000.00
01-35-7003 L 01-35-7007 E 01-35-7020 L 01-35-7039 A 01-35-7050 F 01-35-7404 S 01-35-7601 L	OBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS	\$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$185,000.00	\$0.00 \$750.00 \$3,285.00 \$196,547.15 \$0.00 \$1,451.59 \$78,397.57	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$160,000.00	\$100.00 \$750.00 \$100,000.0 \$200,000.0 \$1,000.00 \$5,000.00 \$130,000.0
11-35-7003 L 11-35-7007 E 11-35-7020 L 11-35-7039 A 11-35-7050 F 11-35-7404 S 11-35-7601 L 11-35-7812 N	OBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES	\$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$185,000.00 \$200,000.00	\$0.00 \$750.00 \$3,285.00 \$196,547.15 \$0.00 \$1,451.59 \$78,397.57 \$274,351.83	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$160,000.00 \$300,000.00	\$100.00 \$750.00 \$100,000.0 \$200,000.0 \$1,000.00 \$5,000.00 \$130,000.0 \$300,000.0
11-35-7003 L 11-35-7007 E 11-35-7020 L 11-35-7039 A 11-35-7050 F 11-35-7404 S 11-35-7601 L 11-35-7812 N 11-35-7814 T	OBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES F A C INSURANCE	\$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$185,000.00 \$200,000.00 \$220,000.00	\$0.00 \$750.00 \$3,285.00 \$196,547.15 \$0.00 \$1,451.59 \$78,397.57 \$274,351.83 \$191,686.00	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$160,000.00 \$300,000.00 \$220,000.00	\$100.00 \$750.00 \$100,000.0 \$200,000.0 \$1,000.00 \$5,000.00 \$130,000.0 \$300,000.0 \$220,000.0
1-35-7003 L 1-35-7007 E 1-35-7020 L 1-35-7039 A 1-35-7050 F 1-35-7404 S 1-35-7601 L 1-35-7812 N 1-35-7814 T 1-35-7901 C	OBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE	\$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$185,000.00 \$200,000.00 \$220,000.00 \$60,000.00	\$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	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$160,000.00 \$300,000.00 \$220,000.00 \$60,000.00	\$100.00 \$750.00 \$100,000.0 \$200,000.0 \$1,000.00 \$5,000.00 \$130,000.0 \$300,000.0 \$220,000.0
11-35-7003 L 11-35-7007 E 11-35-7020 L 11-35-7039 A 11-35-7050 F 11-35-7404 S 11-35-7601 L 11-35-7812 N 11-35-7814 T 11-35-7901 C 11-35-8002 F	OBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES F A C INSURANCE COPY MACHINE POSTAGE	\$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$185,000.00 \$200,000.00 \$220,000.00 \$60,000.00	\$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	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$160,000.00 \$300,000.00 \$220,000.00 \$45,000.00	\$100.00 \$750.00 \$100,000.0 \$200,000.0 \$1,000.00 \$5,000.00 \$130,000.0 \$300,000.0 \$220,000.0 \$60,000.00
1-35-7003 L 1-35-7007 E 1-35-7020 L 1-35-7039 A 1-35-7050 F 1-35-7404 S 1-35-7601 L 1-35-7812 N 1-35-7814 T 1-35-7901 C 1-35-8002 F 1-35-8003 F	OBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES F A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG	\$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$185,000.00 \$200,000.00 \$220,000.00 \$60,000.00 \$45,000.00	\$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	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$160,000.00 \$300,000.00 \$220,000.00 \$60,000.00 \$45,000.00	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$130,000.00 \$300,000.00 \$220,000.00 \$60,000.00 \$65,000.00
11-35-7003 L 11-35-7007 E 11-35-7020 L 11-35-7039 A 11-35-7050 F 11-35-7404 S 11-35-7601 L 11-35-7812 N 11-35-7814 T 11-35-7901 C 11-35-8002 F 11-35-8003 F	OBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES F A C INSURANCE COPY MACHINE POSTAGE	\$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$185,000.00 \$220,000.00 \$220,000.00 \$60,000.00 \$45,000.00 \$5,000.00	\$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	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$160,000.00 \$300,000.00 \$220,000.00 \$60,000.00 \$45,000.00 \$5,000.00	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$300,000.00 \$220,000.00 \$60,000.00 \$65,000.00
11-35-7003 L 11-35-7007 E 11-35-7020 L 11-35-7039 A 11-35-7050 F 11-35-7404 S 11-35-7601 L 11-35-7812 N 11-35-7814 T 11-35-7901 C 11-35-8002 F 11-35-8003 F 11-35-8026 H	OBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES F A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG	\$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$185,000.00 \$200,000.00 \$220,000.00 \$60,000.00 \$45,000.00	\$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	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$160,000.00 \$300,000.00 \$220,000.00 \$60,000.00 \$0.00 \$5,000.00	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$300,000.00 \$60,000.00 \$60,000.00 \$65,000.00 \$65,000.00
01-35-7003 L 01-35-7007 E 01-35-7020 L 01-35-7039 A 01-35-7050 F 01-35-7404 S 01-35-7601 L 01-35-7812 N 01-35-7814 T 01-35-7901 C 01-35-8002 F 01-35-8003 F 01-35-8026 H	OBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES FACINSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES	\$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$185,000.00 \$220,000.00 \$220,000.00 \$60,000.00 \$45,000.00 \$5,000.00	\$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	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$160,000.00 \$300,000.00 \$220,000.00 \$60,000.00 \$45,000.00 \$5,000.00	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$300,000.00 \$60,000.00 \$60,000.00 \$65,000.00 \$65,000.00
11-35-7003 L 11-35-7007 E 11-35-7020 L 11-35-7039 A 11-35-7050 F 11-35-7404 S 11-35-7601 L 11-35-7812 N 11-35-7814 T 11-35-7901 C 11-35-8002 F 11-35-8003 F 11-35-8003 F 11-35-8058 L 11-35-8058 L	OBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES FACINSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV.	\$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$185,000.00 \$200,000.00 \$220,000.00 \$60,000.00 \$45,000.00 \$5,000.00 \$20,000.00	\$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	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$160,000.00 \$300,000.00 \$220,000.00 \$60,000.00 \$45,000.00 \$5,000.00 \$20,000.00	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$300,000.00 \$60,000.00 \$65,000.00 \$65,000.00 \$15,000.00 \$15,000.00 \$15,000.00
01-35-7003 L 01-35-7007 E 01-35-7020 L 01-35-7039 A 01-35-7050 F 01-35-7601 L 01-35-7812 N 01-35-7814 T 01-35-7814 T 01-35-7901 C 01-35-8002 F 01-35-8003 F 01-35-8003 E 01-35-8058 L 01-35-8070 N 01-35-8066 C	OBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES IT A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV. CELLPHONE REIMBURSEMENT	\$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$185,000.00 \$220,000.00 \$60,000.00 \$45,000.00 \$5,000.00 \$20,000.00 \$1,500.00 \$25,000.00	\$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	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$160,000.00 \$300,000.00 \$220,000.00 \$45,000.00 \$5,000.00 \$20,000.00 \$1,500.00	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$300,000.00 \$60,000.00 \$65,000.00 \$65,000.00 \$15,000.00 \$15,000.00 \$220,000.00
01-35-7003 L 01-35-7007 E 01-35-7020 L 01-35-7039 A 01-35-7050 F 01-35-7601 L 01-35-7601 L 01-35-7814 T 01-35-7814 T 01-35-7901 C 01-35-8002 F 01-35-8003 F 01-35-8003 F 01-35-8058 L 01-35-8058 L 01-35-8066 C 01-35-8660 C	OBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES IT A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV CELLPHONE REIMBURSEMENT RISK MGMT - LOSS CONTROL	\$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$185,000.00 \$200,000.00 \$220,000.00 \$60,000.00 \$45,000.00 \$5,000.00 \$20,000.00 \$20,000.00 \$1,500.00 \$25,000.00	\$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	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$160,000.00 \$300,000.00 \$220,000.00 \$45,000.00 \$5,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$1,500.00 \$15,000.00	\$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$130,000.00 \$300,000.00 \$60,000.00 \$65,000.00 \$15,000.00 \$220,000.00 \$15,000.00 \$20,000.00 \$20,000.00 \$15,000.00
01-35-7003 L 01-35-7007 E 01-35-7020 L 01-35-7039 A 01-35-7050 F 01-35-7601 L 01-35-7601 L 01-35-7814 T 01-35-7814 T 01-35-7901 C 01-35-8002 F 01-35-8003 F 01-35-8005 L 01-35-8066 C 01-35-8660 C 01-35-8660 C	OBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES IT A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV CELLPHONE REIMBURSEMENT RISK MGMT - LOSS CONTROL DEDUCTION ADJUSTMENTS	\$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$185,000.00 \$220,000.00 \$60,000.00 \$45,000.00 \$5,000.00 \$20,000.00 \$1,500.00 \$25,000.00 \$25,000.00 \$5,000.00	\$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	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$160,000.00 \$300,000.00 \$60,000.00 \$45,000.00 \$5,000.00 \$20,000.00 \$20,000.00 \$1,500.00 \$20,000.00 \$15,000.00 \$5,000.00	\$100.00 \$750.00 \$100,000.0 \$200,000.0 \$1,000.00 \$5,000.00 \$300,000.0 \$60,000.00 \$65,000.00 \$65,000.00 \$15,000.00 \$220,000.00 \$15,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00
01-35-7003 L 01-35-7007 E 01-35-7020 L 01-35-7039 A 01-35-7050 F 01-35-7601 L 01-35-7601 L 01-35-7812 N 01-35-7814 T 01-35-7800 F 01-35-8002 F 01-35-8003 F 01-35-8006 C 01-35-8060 C 01-35-8660 C 01-35-8691 D 01-35-8691 D	OBBYING ENTOMOLOGIST LITIGATION APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES IT A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV CELLPHONE REIMBURSEMENT RISK MGMT - LOSS CONTROL	\$100.00 \$750.00 \$100,000.00 \$196,550.00 \$2,000.00 \$5,000.00 \$185,000.00 \$200,000.00 \$220,000.00 \$60,000.00 \$45,000.00 \$5,000.00 \$20,000.00 \$20,000.00 \$1,500.00 \$25,000.00	\$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	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$160,000.00 \$300,000.00 \$220,000.00 \$45,000.00 \$5,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$1,500.00 \$15,000.00	\$100.00 \$750.00 \$100,000.00 \$200,000.00 \$1,000.00 \$5,000.00 \$130,000.00 \$300,000.00 \$60,000.00 \$65,000.00 \$15,000.00 \$15,000.00 \$220,000.00 \$220,000.00

		2020 Budget	2020 Activity	2021 Budget	2022 Budget
	36 - ROAD AND BRIDGE				
1-36-5038		\$577,955.00	\$575,561.44	\$515,750.00	\$518,728.00
1-36-5042	SUMMER HELP	\$30,385.85	\$14,274.72	\$40,000.00	\$50,000.00
1-36-5090	FOREMEN SALARIES	\$266,100.00	\$269,112.75	\$231,500.00	\$232,429.00
1-36-5121	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
1-36-5123	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
1-36-6000	UTILITIES - R&B	\$25,000.00	\$16,659.26	\$25,000.00	\$25,000.00
1-36-6500	COMMUNICATION EXPENSE - R&B	\$2,500.00	\$564.75	\$2,500.00	\$2,500.00
1-36-7306	ROAD MAINTENANCE	\$300,000.00	\$58,926.53	\$441,073.47	\$300,000.00
1-36-7515	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
1-36-8000	SUPPLIES	\$150,000.00	\$135,815.65	\$150,000.00	\$150,000.00
1-36-8047	CATTLEGUARDS & CULVERTS	\$14,000.00	\$0.00	\$7,000.00	\$7,000.00
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1-36-8400	TIRES & TUBES	\$45,000.00	\$35,740.23	\$45,000.00	\$45,000.00
1-36-8502	GAS, OIL, ETC	\$130,000.00	\$76,200.50	\$130,000.00	\$130,000.00
1-36-8600	MISCELLANEOUS	\$5,000.00	\$1,425.00	\$10,000.00	\$10,000.00
1-36-9030	PAVING/TIF	\$0.00	\$0.00	\$1,000,000.00	\$2,000,000.00
1-36-9302	FIXED ASSETS/EQUIPMENT	\$65,000.00	\$56,937.25	\$200,000.00	\$50,000.00
1-30-9302			\$1,760,937.89	\$3,270,696.17	\$3,994,112.10
	TOTAL	\$2,343,320.00	\$1,760,937.69	\$3,270,696.17	\$3,994,112.10
onartment:	27 DANKIN DADK & DOOL	2020 Budget	2020 Activity	2021 Budget	2022 Budget
	37 - RANKIN PARK & POOL	¢30 000 00	\$28,112.49	\$38,000.00	\$38,000.00
1-37-5048		\$38,000.00			
1-37-6000		\$10,000.00	\$1,946.84	\$10,000.00	\$10,000.00
1-37-6500	COMM EXPENSE - RNK PK & PL	\$2,000.00	\$2,563.65	\$3,200.00	\$2,500.00
1-37-7500	MAINTENANCE	\$70,000.00	\$43,942.98	\$70,000.00	\$70,000.00
1-37-7504	POOL REPAIR	\$30,000.00	\$18,330.00	\$25,000.00	\$25,000.00
1-01-1004	TOTAL	\$150,000.00	\$94,895.96	\$146,200.00	\$145,500.00
		2020 Budget	2020 Activity	2021 Budget	2022 Budget
epartment:	38 - MCCAMEY PARK & POOL				
	CARETAKER SALARY	\$47,728.90	\$47,720.30	\$41,610.00	\$41,602.60
1-38-5048		\$35,411.10	\$25,985.36	\$37,000.00	\$38,000.00
		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
1-38-5252					
1-38-6000					
		\$60,000.00	\$35,468.44	\$70,000.00	\$80,000.00
	COMM EXPENSE - MCC PK & PL				\$80,000.00 \$2,500.00
1-38-6500	COMM EXPENSE - MCC PK & PL	\$60,000.00 \$2,500.00	\$35,468.44	\$70,000.00	\$80,000.00
1-38-6500		\$60,000.00	\$35,468.44 \$2,721.01	\$70,000.00 \$3,200.00	\$80,000.00 \$2,500.00
1-38-6500 1-38-7500	COMM EXPENSE - MCC PK & PL MAINTENANCE TOTAL	\$60,000.00 \$2,500.00 \$55,000.00	\$35,468.44 \$2,721.01 \$39,543.30	\$70,000.00 \$3,200.00 \$35,000.00	\$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60
1-38-6500 1-38-7500 epartment:	COMM EXPENSE - MCC PK & PL MAINTENANCE TOTAL 39 - DUNBAR PARK & BUILDING	\$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget	\$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity	\$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget	\$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget
1-38-6500 1-38-7500 epartment:	COMM EXPENSE - MCC PK & PL MAINTENANCE TOTAL 39 - DUNBAR PARK & BUILDING	\$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00	\$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity \$14,521.36	\$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget \$18,000.00	\$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00
1-38-6500 1-38-7500 epartment: 1-39-6000	COMM EXPENSE - MCC PK & PL MAINTENANCE TOTAL 39 - DUNBAR PARK & BUILDING UTILITIES - DUNBAR	\$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget	\$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity	\$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget	\$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget
1-38-6500 1-38-7500 epartment: 1-39-6000 1-39-7500	COMM EXPENSE - MCC PK & PL MAINTENANCE TOTAL 39 - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE	\$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00 \$54,337.00	\$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity \$14,521.36 \$13,888.20	\$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget \$18,000.00 \$30,000.00	\$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00
1-38-6500 1-38-7500 epartment: 1-39-6000 1-39-7500	COMM EXPENSE - MCC PK & PL MAINTENANCE TOTAL 39 - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE FIX ASSETS - PLAYGROUND EQUIP	\$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00 \$54,337.00 \$45,663.00	\$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity \$14,521.36 \$13,888.20 \$45,663.00	\$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget \$18,000.00 \$30,000.00	\$80,000.00 \$2,500.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00 \$30,000.00
1-38-6500 1-38-7500 epartment: 1-39-6000 1-39-7500	COMM EXPENSE - MCC PK & PL MAINTENANCE TOTAL 39 - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE	\$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	\$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	\$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	\$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
1-38-6500 1-38-7500 1-38-7500 epartment: 1-39-6000 1-39-7500 1-39-9300	COMM EXPENSE - MCC PK & PL MAINTENANCE TOTAL 39 - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE FIX ASSETS - PLAYGROUND EQUIP TOTAL	\$60,000.00 \$2,500.00 \$55,000.00 \$201,640.00 2020 Budget \$22,000.00 \$54,337.00 \$45,663.00	\$35,468.44 \$2,721.01 \$39,543.30 \$151,438.41 2020 Activity \$14,521.36 \$13,888.20 \$45,663.00	\$70,000.00 \$3,200.00 \$35,000.00 \$187,810.00 2021 Budget \$18,000.00 \$30,000.00	\$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
1-38-6500 1-38-7500 epartment: 1-39-6000 1-39-7500 1-39-9300 epartment:	COMM EXPENSE - MCC PK & PL MAINTENANCE TOTAL 39 - DUNBAR PARK & BUILDING UTILITIES - DUNBAR MAINTENANCE FIX ASSETS - PLAYGROUND EQUIP TOTAL 40 - RANKIN PARK BUILDING	\$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	\$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	\$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	\$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
1-38-6500 1-38-7500 1-39-7500 1-39-7500 1-39-9300 1-29-9300 1-39-9300	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	\$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	\$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	\$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	\$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
1-38-6500 1-38-7500 1-39-7500 1-39-7500 1-39-9300 1-40-5033 1-40-5040	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	\$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	\$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	\$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	\$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
1-38-6500 1-38-7500 1-39-7500 1-39-7500 1-39-9300 epartment: 1-40-5033 1-40-5040 1-40-5255	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	\$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	\$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	\$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 \$50.00	\$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
1-38-6500 1-38-7500 1-39-7500 1-39-7500 1-39-9300 epartment: 1-40-5033 1-40-5040 1-40-5255	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	\$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	\$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	\$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	\$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
1-38-6500 1-38-7500 1-38-7500 1-39-6000 1-39-7500 1-39-9300 epartment: 1-40-5033 1-40-5040 1-40-5255 1-40-6000	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	\$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	\$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	\$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	\$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
epartment: 1-39-6000 1-39-7500 1-39-7500 1-39-9300 epartment: 1-40-5033 1-40-5040 1-40-5255 1-40-6000 1-40-6500	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	\$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	\$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	\$70,000.00 \$3,200.00 \$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	\$80,000.00 \$2,500.00 \$75,000.00 \$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
epartment: 1-39-6000 1-39-7500 1-39-7500 1-39-9300 epartment: 1-40-5033 1-40-5040 1-40-5255 1-40-6000 1-40-6500	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	\$60,000.00 \$2,500.00 \$55,000.00 \$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	\$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	\$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	\$80,000.00 \$2,500.00 \$75,000.00 \$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
epartment: 1-39-6000 1-39-7500 1-39-7500 1-39-9300 epartment: 1-40-5033 1-40-5040 1-40-5255 1-40-6000 1-40-6500	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	\$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	\$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	\$70,000.00 \$3,200.00 \$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 \$500.00 \$500.00 \$25,000.00 \$92,400.00	\$80,000.00 \$2,500.00 \$75,000.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00 \$30,000.00 \$0.00 \$44,000.00 2022 Budget \$47,378.50 \$0.00 \$500.00 \$15,000.00 \$4,500.00 \$35,000.00 \$102,378.50
1-38-6500 1-38-7500 1-38-7500 1-39-6000 1-39-7500 1-39-9300 epartment: 1-40-5033 1-40-5040 1-40-5255 1-40-6000 1-40-6500 1-40-7500	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	\$60,000.00 \$2,500.00 \$55,000.00 \$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	\$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	\$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	\$80,000.00 \$2,500.00 \$75,000.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00 \$30,000.00 \$0.00 \$44,000.00 2022 Budget \$47,378.50 \$0.00 \$500.00 \$15,000.00 \$4,500.00 \$35,000.00 \$102,378.50
1-38-6500 1-38-7500 1-38-7500 1-39-6000 1-39-7500 1-39-9300 0-200 1-40-5040 1-40-5255 1-40-6000 1-40-6500 1-40-7500	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	\$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 \$5,000.00 \$23,161.53 \$101,667.50 2020 Budget	\$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	\$70,000.00 \$3,200.00 \$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 \$4,500.00 \$25,000.00 \$92,400.00 2021 Budget	\$80,000.00 \$2,500.00 \$75,000.00 \$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 2022 Budget
1-38-6500 1-38-7500 1-38-7500 1-39-6000 1-39-7500 1-39-9300 1-40-5033 1-40-5040 1-40-5255 1-40-6000 1-40-7500 1-40-7500	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	\$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	\$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	\$70,000.00 \$3,200.00 \$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	\$80,000.00 \$2,500.00 \$75,000.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00 \$30,000.00 \$0.00 \$44,000.00 2022 Budget \$47,378.50 \$0.00 \$500.00 \$15,000.00 \$4,500.00 \$102,378.50 2022 Budget
1-38-6500 1-38-7500 1-38-7500 1-39-6000 1-39-7500 1-39-9300 1-40-5033 1-40-5040 1-40-5255 1-40-6000 1-40-6500 1-40-7500 1-40-7500 1-41-5033 1-41-5040	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	\$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	\$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	\$70,000.00 \$3,200.00 \$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	\$80,000.00 \$2,500.00 \$75,000.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00 \$30,000.00 \$0.00 \$44,000.00 \$50.00 \$50.00 \$50.00 \$50.00 \$15,000.00 \$4,500.00 \$102,378.50 2022 Budget
1-38-6500 1-38-7500 1-38-7500 1-39-6000 1-39-7500 1-39-9300 1-40-5033 1-40-5040 1-40-5255 1-40-6000 1-40-6500 1-40-7500 1-40-7500 1-41-5033 1-41-5040	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	\$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	\$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	\$70,000.00 \$3,200.00 \$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	\$80,000.00 \$2,500.00 \$75,000.00 \$75,000.00 \$238,102.60 2022 Budget \$18,000.00 \$30,000.00 \$0.00 \$44,000.00 \$500.00 \$500.00 \$4,500.00 \$15,000.00 \$102,378.50 2022 Budget
1-38-6500 1-38-7500 1-38-7500 1-39-6000 1-39-7500 1-39-9300 1-40-5033 1-40-5040 1-40-5255 1-40-6500 1-40-7500 1-41-5033 1-41-5040 1-41-5033 1-41-5040 1-41-5258	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 - OT	\$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	\$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	\$70,000.00 \$3,200.00 \$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	\$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
1-38-6500 1-38-7500 1-38-7500 1-39-6000 1-39-7500 1-39-9300 1-40-5033 1-40-5040 1-40-6500 1-40-6500 1-40-7500 1-41-5033 1-41-5040 11-41-5033 11-41-5040 11-41-5258 11-41-6000	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 - OT UTILITIES - MCC PK BLDG	\$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	\$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	\$70,000.00 \$3,200.00 \$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	\$80,000.00 \$2,500.00 \$75,000.00 \$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
0epartment: 1-39-6000 1-39-7500 1-39-7500 1-39-9300 0epartment: 11-40-5033 11-40-5040 11-40-5255 11-40-6000 11-40-6500 11-40-7500	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 - OT UTILITIES - MCC PK BLDG	\$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 \$25,000.00 \$25,000.00	\$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	\$70,000.00 \$3,200.00 \$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 \$0.00 \$25,000.00 \$25,000.00 \$0.00 \$25,000.00 \$25,000.00	\$80,000.00 \$2,500.00 \$75,000.00 \$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 \$4,500.00 \$35,000.00 \$102,378.50 2022 Budget

		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Department: 42 - MIDKIFF COMMUNITY BL	DG.				
01-42-5033 CUSTODIAN SALARY		\$17,000.00	\$11,796.25	\$14,500.00	\$10,000.00
01-42-6000 UTILITIES - MKF COMM BLD		\$30,000.00	\$29,495.21	\$25,000.00	\$30,000.00
01-42-6500 COMM EXPENSE - MKF COM	IM	\$3,500.00	\$2,546.93	\$3,500.00	\$3,500.00
01-42-7500 MAINTENANCE	3.	\$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	Т	\$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
	TOTAL	\$28,000.00	\$484.77	\$25,000.00	\$28,000.00
		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Department: 44 - MCCAMEY BALL PARK		****	440.007.40	450 000 00	* 05.000.00
01-44-6000 UTILITIES - MCC BALL PARK		\$35,000.00	\$49,867.16	\$50,000.00	\$35,000.00
01-44-7500 MAINTENANCE		\$65,000.00	\$35,719.81	\$65,000.00	\$65,000.00
01-44-8150 ATHLETIC PROGRAMS	TOTAL	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00
	TOTAL	\$108,000.00	\$85,586.97	\$123,000.00	\$108,000.00
Department: 45 - RANKIN YOUTH CENTER		2020 Budget	2020 Activity	2021 Budget	2022 Budget
01-45-8000 SUPPLIES	Т	\$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 IVAIVIN 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 CENT	ER				
01-46-7355 CABLE T V		\$1,000.00	\$805.00	\$1,000.00	\$1,000.00
		Ψ1,000.00			
01-46-7516 MCCAMEY YOUTH CENTER		\$14,000.00	\$1,805.04	\$12,000.00	\$14,000.00
		\$14,000.00 \$1,000.00	\$0.00	\$12,000.00 \$1,000.00	\$7,500.00
01-46-7516 MCCAMEY YOUTH CENTER	TOTAL	\$14,000.00		\$12,000.00	
01-46-7516 MCCAMEY YOUTH CENTER 01-46-8000 SUPPLIES	TOTAL	\$14,000.00 \$1,000.00	\$0.00	\$12,000.00 \$1,000.00	\$7,500.00
01-46-7516 MCCAMEY YOUTH CENTER 01-46-8000 SUPPLIES Department: 47 - RANKIN CEMETERY		\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget	\$0.00 \$2,610.04 2020 Activity	\$12,000.00 \$1,000.00 \$14,000.00 2021 Budget	\$7,500.00 \$22,500.00 2022 Budget
01-46-7516 MCCAMEY YOUTH CENTER 01-46-8000 SUPPLIES Department: 47 - RANKIN CEMETERY 01-47-6000 UTILITIES - RNK CEMETERY		\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00	\$0.00 \$2,610.04 2020 Activity \$369.04	\$12,000.00 \$1,000.00 \$14,000.00 2021 Budget \$1,200.00	\$7,500.00 \$22,500.00 2022 Budget \$1,200.00
01-46-7516 MCCAMEY YOUTH CENTER 01-46-8000 SUPPLIES Department: 47 - RANKIN CEMETERY 01-47-6000 UTILITIES - RNK CEMETERY 01-47-7500 MAINTENANCE		\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00	\$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	\$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00
01-46-7516 MCCAMEY YOUTH CENTER 01-46-8000 SUPPLIES Department: 47 - RANKIN CEMETERY 01-47-6000 UTILITIES - RNK CEMETERY	IATION	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00	\$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 \$9,000.00	\$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00
01-46-7516 MCCAMEY YOUTH CENTER 01-46-8000 SUPPLIES Department: 47 - RANKIN CEMETERY 01-47-6000 UTILITIES - RNK CEMETERY 01-47-7500 MAINTENANCE		\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00	\$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	\$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00
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 ASSOC	IATION	\$14,000.00 \$1,000.00 \$16,000.00 2020 Budget \$1,800.00 \$9,000.00 \$9,000.00	\$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 \$9,000.00	\$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00
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 ASSOC Department: 48 - MCCAMEY CEMETERY	IATION	\$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	\$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	\$7,500.00 \$22,500.00 2022 Budget \$1,200.00 \$9,000.00 \$9,000.00 \$19,200.00 2022 Budget
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 ASSOC Department: 48 - MCCAMEY CEMETERY 01-48-5033 CUSTODIAN SALARY	IATION	\$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	\$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	\$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
01-46-7516 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 ASSOC Department: 48 - MCCAMEY CEMETERY 01-48-5033 CUSTODIAN SALARY 01-48-5265 CUSTODIAN - OT	IATION 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	\$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	\$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
01-46-7516 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 ASSOC Department: 48 - MCCAMEY CEMETERY 01-48-5033 CUSTODIAN SALARY 01-48-5265 CUSTODIAN - OT 01-48-6000 UTILITIES - MCC CEMETERY	IATION 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	\$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	\$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
01-46-7516 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 ASSOC Department: 48 - MCCAMEY CEMETERY 01-48-5033 CUSTODIAN SALARY 01-48-5265 CUSTODIAN - OT 01-48-6000 UTILITIES - MCC CEMETERY 01-48-7500 MAINTENANCE	IATION 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	\$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 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	\$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
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 ASSOC Department: 48 - MCCAMEY CEMETERY 01-48-5033 CUSTODIAN SALARY 01-48-6000 UTILITIES - MCC CEMETERY	IATION 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	\$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 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	\$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
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 ASSOC Department: 48 - MCCAMEY CEMETERY 01-48-5033 CUSTODIAN SALARY 01-48-5265 CUSTODIAN - OT 01-48-6000 UTILITIES - MCC CEMETERY 01-48-7500 MAINTENANCE	IATION 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	\$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	\$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 \$101,550.00	\$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
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 ASSOC 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	IATION 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	\$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 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	\$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
Department: 47 - RANKIN CEMETERY 01-46-8000 UTILITIES - RNK CEMETERY 01-47-6000 UTILITIES - RNK CEMETERY 01-47-7500 MAINTENANCE 01-47-8075 RANKIN CEMETERY ASSOC 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	IATION TOTAL DN 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	\$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	\$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
Department: 47 - RANKIN CEMETERY 01-46-8000 UTILITIES - RNK CEMETERY 01-47-6000 UTILITIES - RNK CEMETERY 01-47-7500 MAINTENANCE 01-47-8075 RANKIN CEMETERY ASSOC Department: 48 - MCCAMEY CEMETERY 01-48-5033 CUSTODIAN SALARY 01-48-5265 CUSTODIAN - OT 01-48-6000 UTILITIES - MCC CEMETERY 01-48-9300 FIXED ASSETS-NEW SECTION Department: 49 - MCCAMEY GOLF COURS 01-49-5041 EXTRA HIRE - MCC GLF CRS	IATION TOTAL ON TOTAL EE	\$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	\$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 \$12,000.00 \$0.00 \$101,550.00 2021 Budget	\$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
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 ASSOC 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 COURS 01-49-5041 EXTRA HIRE - MCC GLF CRS 01-49-5096 MCCAMEY GLF CRSE CUST	IATION TOTAL ON TOTAL EE	\$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	\$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	\$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
D1-46-7516 MCCAMEY YOUTH CENTER D1-46-8000 SUPPLIES Department: 47 - RANKIN CEMETERY D1-47-6000 UTILITIES - RNK CEMETERY D1-47-7500 MAINTENANCE D1-47-8075 RANKIN CEMETERY ASSOC Department: 48 - MCCAMEY CEMETERY D1-48-5033 CUSTODIAN SALARY D1-48-5265 CUSTODIAN - OT D1-48-6000 UTILITIES - MCC CEMETERY D1-48-9300 FIXED ASSETS-NEW SECTION D1-48-9300 FIXED ASSETS-NEW SECTION Department: 49 - MCCAMEY GOLF COURS D1-49-5041 EXTRA HIRE - MCC GLF CRS D1-49-5096 MCCAMEY GLF CRSE CUST D1-49-5266 CUSTODIAN - OT	DN TOTAL EE SE ODIAN	\$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	\$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 \$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 \$23,000.00 \$52,920.00 \$1,000.00	\$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 \$23,000.00 \$46,904.00 \$1,000.00
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 ASSOC 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 COURS 01-49-5041 EXTRA HIRE - MCC GLF CRS 01-49-5096 MCCAMEY GLF CRSE CUSTODIAN - OT 01-49-6000 UTILITIES - MCC RODEO GR	DN TOTAL EE SE ODIAN DS	\$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	\$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 \$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 \$23,000.00 \$52,920.00 \$1,000.00 \$0.00	\$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 \$104,504.10 2022 Budget \$23,000.00 \$46,904.00 \$1,000.00
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 ASSOC 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 COURS 01-49-5041 EXTRA HIRE - MCC GLF CRS 01-49-5066 CUSTODIAN - OT 01-49-6000 UTILITIES - MCC RODEO GR 01-49-6001 UTILITIES - MCC GOLF COURS	DN TOTAL SE SE ODIAN DS RSE	\$14,000.00 \$1,000.00 \$16,000.00 \$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	\$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 \$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 \$23,000.00 \$52,920.00 \$1,000.00	\$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 \$23,000.00 \$46,904.00 \$1,000.00
D1-46-7516 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 ASSOC 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 COURS 01-49-5041 EXTRA HIRE - MCC GLF CRS 01-49-5096 MCCAMEY GLF CRSE CUST 01-49-6000 UTILITIES - MCC RODEO GR 01-49-6001 UTILITIES - MCC GOLF COULD 01-49-7500 MCC RODEO GRDS MAINTE	DN TOTAL EE SE ODIAN DS RSE NANCE	\$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	\$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 \$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 \$23,000.00 \$101,550.00 \$1,000.00 \$52,920.00 \$1,000.00 \$0.00 \$0.00 \$0.00 \$0.00	\$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 \$104,504.10 2022 Budget \$23,000.00 \$46,904.00 \$1,000.00 \$0.00 \$70,000.00 \$0.00
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 ASSOC 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 01-49-5041 EXTRA HIRE - MCC GLF CRS 01-49-5096 MCCAMEY GLF CRSE CUST 01-49-6000 UTILITIES - MCC RODEO GR 01-49-6001 UTILITIES - MCC GOLF COUID 01-49-7503 MCC RODEO GRDS MAINTE 01-49-7503 MCCAMEY GLF CRSE MAINTE	DN TOTAL EE SE ODIAN DS RSE NANCE	\$14,000.00 \$1,000.00 \$16,000.00 \$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	\$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 \$101,550.00 2021 Budget \$23,000.00 \$52,920.00 \$1,000.00 \$90,000.00 \$90,000.00 \$0.00 \$90,000.00 \$0.00	\$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 \$104,504.10 2022 Budget \$23,000.00 \$46,904.00 \$1,000.00 \$70,000.00
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 ASSOC 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 01-49-5041 EXTRA HIRE - MCC GLF CRS 01-49-5096 MCCAMEY GLF CRSE CUST 01-49-6000 UTILITIES - MCC RODEO GR 01-49-6001 UTILITIES - MCC GOLF COULD 01-49-7503 MCC RODEO GRDS MAINTE 01-49-7513 MCCAMEY GLF CRSE MAINTE 01-49-7513 MCCAMEY WATER WELLS	DN TOTAL EE SE ODIAN DS RSE NANCE	\$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 \$390,000.00 \$0.00	\$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 \$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 \$23,000.00 \$101,550.00 \$1,000.00 \$52,920.00 \$1,000.00 \$0.00 \$0.00 \$0.00 \$0.00	\$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 \$104,504.10 2022 Budget \$23,000.00 \$46,904.00 \$1,000.00 \$0.00 \$70,000.00 \$0.00 \$100,000.00
Department: 47 - RANKIN CEMETERY 01-46-8000 UTILITIES - RNK CEMETERY 01-47-6000 UTILITIES - RNK CEMETERY 01-47-7500 MAINTENANCE 01-47-8075 RANKIN CEMETERY ASSOC Department: 48 - MCCAMEY CEMETERY 01-48-5033 CUSTODIAN SALARY 01-48-5265 CUSTODIAN - OT 01-48-6000 UTILITIES - MCC CEMETERY 01-48-9300 FIXED ASSETS-NEW SECTION 01-48-9300 FIXED ASSETS-NEW SECTION 01-49-5041 EXTRA HIRE - MCC GLF CRS 01-49-5096 MCCAMEY GLF CRSE CUSTON 01-49-6000 UTILITIES - MCC RODEO GR 01-49-6001 UTILITIES - MCC GOLF COULD 01-49-7503 MCC RODEO GRDS MAINTE 01-49-7503 MCCAMEY GLF CRSE MAINTE	DN TOTAL EE SE ODIAN DS RSE NANCE	\$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 \$390,000.00	\$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 \$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 \$23,000.00 \$1,000.00 \$52,920.00 \$1,000.00 \$0.00 \$1,000.00 \$30,000.00 \$30,000.00 \$30,000	\$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 \$115,000.00 \$0.00 \$104,504.10 2022 Budget \$23,000.00 \$46,904.00 \$1,000.00 \$0.00 \$70,000.00 \$0.00 \$100,000.00 \$20,000.00

	CO. DANISH DODEO COOLINDS	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
1-50-6000	UTILITIES - RNK RODEO GRDS	\$38,000.00	\$21,604.84	\$38,000.00	\$30,000.00
	LANDFILL MAINTENANCE	\$5,000.00	\$1,770.00	\$4,000.00	\$4,000.00
	MAINTENANCE - RODEO GRDS	\$52,000.00	\$22,042.23	\$30,000.00	\$30,000.00
1-30-7300	TOTAL		\$60,529.39	\$95,000.00	\$87,000.00
	54 MOOAMEY CENIOD CITIZENS	2020 Budget	2020 Activity	2021 Budget	2022 Budget
epartment: 1-51-5007	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
1-51-5020		\$750.00	\$0.00	\$500.00	\$500.00
1-51-5268 1-51-5269	ASSISTANT - OT 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
1-51-6000		\$4,500.00	\$3,820.91	\$4,500.00	\$4,500.00
1-51-7000	AUDIT	\$11,275.00	\$1,651.95	\$15,000.00	\$15,000.00
1-51-7500	MAINTENANCE		\$6,000.00	\$6,000.00	\$6,000.00
1-51-8050	MEALS	\$6,000.00	\$0.00	\$1,000.00	\$1,000.00
1-51-8600	MISCELLANEOUS	\$1,000.00		\$34,000.00	\$34,000.00
1-51-8607	CENTER PROGRAM TOTAL	\$34,000.00 \$159,545.00	\$34,000.00 \$144,465.71	\$159,110.00	\$153,091.80
	TOTAL	\$159,545.00	\$144,465.71	\$159,110.00	\$133,031.00
epartment:	52 - RANKIN SENIOR CITIZENS	2020 Budget	2020 Activity	2021 Budget	2022 Budget
1-52-5007	ASSISTANT SALARY	\$28,760.00	\$25,793.44	\$33,300.00	\$23,000.00
1-52-5020	DIRECTOR SALARY	\$47,931.00	\$47,942.04	\$41,320.00	\$43,849.00
1-52-5270	ASSISTANT - OT	\$750.00	\$20.73	\$500.00	\$500.00
1-52-5271	DIRECTOR - OT	\$750.00	\$327.69	\$500.00	\$500.00
1-52-6000	UTILITIES - RNK SR CTR	\$10,000.00	\$8,839.24	\$10,000.00	\$10,000.00
1-52-7000	AUDIT	\$4,500.00	\$6,608.46	\$4,500.00	\$6,000.00
1-52-7305	REPAIRS	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
1-52-7500	MAINTENANCE	\$5,462.46	\$812.53	\$5,000.00	\$5,000.00
1-52-8600	MISCELLANEOUS	\$391.54	\$0.00	\$2,000.00	\$2,000.00
				44-44-44	407.000.00
	CENTER PROGRAM	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00
1-52-8607	CENTER PROGRAM FIXED ASSETS - VAN	\$27,000.00 \$40,000.00	\$27,000.00 \$28,755.00	\$27,000.00 \$0.00	\$27,000.00
1-52-8607 1-52-9300	CENTER PROGRAM FIXED ASSETS - VAN TOTAL	\$40,000.00			
1-52-8607 1-52-9300	FIXED ASSETS - VAN TOTAL	\$40,000.00	\$28,755.00	\$0.00	\$0.00 \$132,849.00
1-52-8607 1-52-9300 epartment:	FIXED ASSETS - VAN TOTAL 53 - RANKIN GOLF COURSE	\$40,000.00 \$180,545.00 2020 Budget	\$28,755.00 \$146,099.13 2020 Activity	\$0.00 \$139,120.00 2021 Budget	\$0.00 \$132,849.00 2022 Budget
1-52-8607 1-52-9300 epartment: 1-53-6000	FIXED ASSETS - VAN TOTAL 53 - RANKIN GOLF COURSE UTILITIES - RNK GLF CRSE	\$40,000.00 \$180,545.00 2020 Budget \$8,000.00	\$28,755.00 \$146,099.13 2020 Activity \$6,424.79	\$0.00 \$139,120.00 2021 Budget \$25,000.00	\$0.00 \$132,849.00 2022 Budget \$20,000.00
1-52-8607 1-52-9300 epartment: 1-53-6000 1-53-7500	FIXED ASSETS - VAN TOTAL 53 - RANKIN GOLF COURSE UTILITIES - RNK GLF CRSE MAINTENANCE	\$40,000.00 \$180,545.00 2020 Budget \$8,000.00 \$48,341.86	\$28,755.00 \$146,099.13 2020 Activity \$6,424.79 \$44,352.79	\$0.00 \$139,120.00 2021 Budget \$25,000.00 \$323,000.00	\$0.00 \$132,849.00 2022 Budget \$20,000.00 \$50,000.00
epartment: 1-53-6000 1-53-7500 1-53-7515	FIXED ASSETS - VAN TOTAL 53 - RANKIN GOLF COURSE UTILITIES - RNK GLF CRSE MAINTENANCE EQUIPMENT REPAIR	\$40,000.00 \$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00	\$28,755.00 \$146,099.13 2020 Activity \$6,424.79 \$44,352.79 \$0.00	\$0.00 \$139,120.00 2021 Budget \$25,000.00 \$323,000.00 \$10,000.00	\$0.00 \$132,849.00 2022 Budget \$20,000.00 \$50,000.00 \$10,000.00
epartment: 1-53-6000 1-53-7500 1-53-7520 1-53-7520	FIXED ASSETS - VAN TOTAL 53 - RANKIN GOLF COURSE UTILITIES - RNK GLF CRSE MAINTENANCE EQUIPMENT REPAIR CART PATHS	\$40,000.00 \$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00 \$61,681.14	\$28,755.00 \$146,099.13 2020 Activity \$6,424.79 \$44,352.79 \$0.00 \$0.00	\$0.00 \$139,120.00 2021 Budget \$25,000.00 \$323,000.00 \$10,000.00 \$0.00	\$0.00 \$132,849.00 2022 Budget \$20,000.00 \$50,000.00 \$10,000.00 \$0.00
1-52-8607 1-52-9300 epartment: 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7871	FIXED ASSETS - VAN TOTAL 53 - RANKIN GOLF COURSE UTILITIES - RNK GLF CRSE MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES	\$40,000.00 \$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00 \$61,681.14 \$1,500.00	\$28,755.00 \$146,099.13 2020 Activity \$6,424.79 \$44,352.79 \$0.00 \$0.00 \$696.00	\$0.00 \$139,120.00 2021 Budget \$25,000.00 \$323,000.00 \$10,000.00 \$0.00	\$0.00 \$132,849.00 2022 Budget \$20,000.00 \$50,000.00 \$10,000.00 \$0.00
epartment: 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7871 1-53-8600	FIXED ASSETS - VAN TOTAL 53 - RANKIN GOLF COURSE UTILITIES - RNK GLF CRSE MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES MISCELLANEOUS	\$40,000.00 \$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00 \$61,681.14 \$1,500.00 \$0.00	\$28,755.00 \$146,099.13 2020 Activity \$6,424.79 \$44,352.79 \$0.00 \$0.00 \$696.00 \$0.00	\$0.00 \$139,120.00 2021 Budget \$25,000.00 \$323,000.00 \$10,000.00 \$0.00 \$0.00	\$0.00 \$132,849.00 2022 Budget \$20,000.00 \$50,000.00 \$10,000.00 \$0.00 \$2,500.00
1-52-8607 1-52-9300 Department: 1-53-6000 1-53-7500 1-53-7515	FIXED ASSETS - VAN TOTAL 53 - RANKIN GOLF COURSE UTILITIES - RNK GLF CRSE MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES	\$40,000.00 \$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00 \$61,681.14 \$1,500.00 \$0.00	\$28,755.00 \$146,099.13 2020 Activity \$6,424.79 \$44,352.79 \$0.00 \$0.00 \$696.00	\$0.00 \$139,120.00 2021 Budget \$25,000.00 \$323,000.00 \$10,000.00 \$0.00	\$0.00 \$132,849.00 2022 Budget \$20,000.00 \$50,000.00 \$10,000.00 \$0.00
1-52-8607 1-52-9300 epartment: 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7871 1-53-8600	FIXED ASSETS - VAN TOTAL 53 - RANKIN GOLF COURSE UTILITIES - RNK GLF CRSE MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES MISCELLANEOUS FIXED ASSETS - EQUIPMENT	\$40,000.00 \$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00 \$61,681.14 \$1,500.00 \$0.00	\$28,755.00 \$146,099.13 2020 Activity \$6,424.79 \$44,352.79 \$0.00 \$0.00 \$696.00 \$0.00	\$0.00 \$139,120.00 2021 Budget \$25,000.00 \$323,000.00 \$10,000.00 \$0.00 \$0.00 \$0.00	\$0.00 \$132,849.00 2022 Budget \$20,000.00 \$50,000.00 \$10,000.00 \$0.00 \$2,500.00 \$107,500.00
epartment: 1-52-9300 epartment: 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7520 1-53-9300 epartment:	FIXED ASSETS - VAN TOTAL 53 - RANKIN GOLF COURSE UTILITIES - RNK GLF CRSE MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES MISCELLANEOUS FIXED ASSETS - EQUIPMENT TOTAL	\$40,000.00 \$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00 \$61,681.14 \$1,500.00 \$0.00 \$0.00	\$28,755.00 \$146,099.13 2020 Activity \$6,424.79 \$44,352.79 \$0.00 \$0.00 \$696.00 \$0.00 \$51,473.58 2020 Activity	\$0.00 \$139,120.00 2021 Budget \$25,000.00 \$323,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$383,000.00 2021 Budget	\$0.00 \$132,849.00 2022 Budget \$20,000.00 \$50,000.00 \$10,000.00 \$0.00 \$2,500.00 \$107,500.00 2022 Budget
epartment: 1-52-9300 epartment: 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7520 1-53-9300 epartment:	FIXED ASSETS - VAN TOTAL 53 - RANKIN GOLF COURSE UTILITIES - RNK GLF CRSE MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES MISCELLANEOUS FIXED ASSETS - EQUIPMENT	\$40,000.00 \$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	\$28,755.00 \$146,099.13 2020 Activity \$6,424.79 \$44,352.79 \$0.00 \$0.00 \$696.00 \$0.00 \$51,473.58 2020 Activity	\$0.00 \$139,120.00 2021 Budget \$25,000.00 \$323,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$383,000.00 2021 Budget	\$0.00 \$132,849.00 2022 Budget \$20,000.00 \$50,000.00 \$10,000.00 \$0.00 \$2,500.00 \$107,500.00 2022 Budget
1-52-8607 1-52-9300 epartment: 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7520 1-53-9300 epartment: 1-54-5013	FIXED ASSETS - VAN TOTAL 53 - RANKIN GOLF COURSE UTILITIES - RNK GLF CRSE MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES MISCELLANEOUS FIXED ASSETS - EQUIPMENT TOTAL 54 - COURTHOUSE BUILDING MANAGER SALARY	\$40,000.00 \$180,545.00 2020 Budget \$8,000.00 \$48,341.86 \$10,000.00 \$61,681.14 \$1,500.00 \$0.00 \$0.00 2020 Budget \$69,466.05 \$90,626.45	\$28,755.00 \$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 \$139,120.00 2021 Budget \$25,000.00 \$323,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$383,000.00 2021 Budget	\$0.00 \$132,849.00 2022 Budget \$20,000.00 \$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
1-52-8607 1-52-9300 epartment: 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7520 1-53-9300 epartment: 1-54-5013 1-54-5034	FIXED ASSETS - VAN TOTAL 53 - RANKIN GOLF COURSE UTILITIES - RNK GLF CRSE MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES MISCELLANEOUS FIXED ASSETS - EQUIPMENT TOTAL 54 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX	\$40,000.00 \$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	\$28,755.00 \$146,099.13 2020 Activity \$6,424.79 \$44,352.79 \$0.00 \$0.00 \$0.00 \$51,473.58 2020 Activity \$70,494.05 \$67,778.10 \$0.00	\$0.00 \$139,120.00 2021 Budget \$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	\$0.00 \$132,849.00 2022 Budget \$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: 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7520 1-53-7520 1-53-9300 1-53-9300 1-54-5013 1-54-5013 1-54-5040 1-54-5040 1-54-5040	FIXED ASSETS - VAN TOTAL 53 - RANKIN GOLF COURSE UTILITIES - RNK GLF CRSE MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES MISCELLANEOUS FIXED ASSETS - EQUIPMENT TOTAL 54 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX	\$40,000.00 \$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	\$28,755.00 \$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 \$139,120.00 2021 Budget \$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	\$0.00 \$132,849.00 2022 Budget \$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
1-52-8607 1-52-9300 1-52-9300 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7520 1-53-9300 1-53-9300 1-54-5013 1-54-5013 1-54-5040 1-54-5040 1-54-5040	FIXED ASSETS - VAN TOTAL 53 - RANKIN GOLF COURSE UTILITIES - RNK GLF CRSE MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES MISCELLANEOUS FIXED ASSETS - EQUIPMENT TOTAL 54 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX EXTRA HIRE	\$40,000.00 \$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	\$28,755.00 \$146,099.13 2020 Activity \$6,424.79 \$44,352.79 \$0.00 \$0.00 \$0.00 \$51,473.58 2020 Activity \$70,494.05 \$67,778.10 \$0.00 \$1,093.50 \$0.00	\$0.00 \$139,120.00 2021 Budget \$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	\$0.00 \$132,849.00 2022 Budget \$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: 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7520 1-53-7520 1-53-9300 1-53-9300 1-54-5013 1-54-5013 1-54-5040 1-54-5040 1-54-5274 1-54-5275	FIXED ASSETS - VAN TOTAL 53 - RANKIN GOLF COURSE UTILITIES - RNK GLF CRSE MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES MISCELLANEOUS FIXED ASSETS - EQUIPMENT TOTAL 54 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT	\$40,000.00 \$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	\$28,755.00 \$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	\$0.00 \$139,120.00 2021 Budget \$25,000.00 \$323,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$25,000.00 \$383,000.00 2021 Budget \$60,670.00 \$44,100.00 \$5,000.00 \$500.00 \$500.00	\$0.00 \$132,849.00 2022 Budget \$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 \$550.00
1-52-8607 1-52-9300 1-52-9300 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7520 1-53-9300 1-53-9300 1-54-5013 1-54-5013 1-54-5040 1-54-5274 1-54-5275 1-54-6000 1-54-6000	FIXED ASSETS - VAN TOTAL 53 - RANKIN GOLF COURSE UTILITIES - RNK GLF CRSE MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES MISCELLANEOUS FIXED ASSETS - EQUIPMENT TOTAL 54 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT	\$40,000.00 \$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	\$28,755.00 \$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	\$0.00 \$139,120.00 2021 Budget \$25,000.00 \$323,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$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	\$0.00 \$132,849.00 2022 Budget \$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 \$55,000.00
1-52-8607 1-52-9300 eepartment: 1-53-6000 1-53-7500 1-53-7515 1-53-7520 1-53-7520 1-53-9300 eepartment:	FIXED ASSETS - VAN TOTAL 53 - RANKIN GOLF COURSE UTILITIES - RNK GLF CRSE MAINTENANCE EQUIPMENT REPAIR CART PATHS RANKIN GLF CRSE FEES MISCELLANEOUS FIXED ASSETS - EQUIPMENT TOTAL 54 - COURTHOUSE BUILDING MANAGER SALARY CUST SALARY/CRTHSE/ANNEX EXTRA HIRE BUILDING MANAGER - OT CUSTODIAN - OT UTILITIES - CRT HSE	\$40,000.00 \$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	\$28,755.00 \$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	\$0.00 \$139,120.00 2021 Budget \$25,000.00 \$323,000.00 \$10,000.00 \$0.00 \$0.00 \$25,000.00 \$25,000.00 \$383,000.00 2021 Budget \$60,670.00 \$44,100.00 \$5,000.00 \$500.00 \$500.00	\$0.00 \$132,849.00 2022 Budget \$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 \$550.00

enartment.	55 - MCCAMEY SUB STATION	2020 Budget	2020 Activity	2021 Budget	2022 Budget
	JANITOR JANITOR	\$24,500.00	\$17,060.88	\$23,000.00	\$23,000.00
1-55-6000	UTILITIES - MCC SUB STA	\$20,000.00	\$10,608.80	\$15,000.00	\$15,000.00
1-55-6500	COMM EXPENSE - MCC SUB STA	\$8,000.00	\$5,673.91	\$7,500.00	\$7,500.00
1-55-7500	MAINTENANCE	\$15,000.00	\$11,714.86	\$15,000.00	\$15,000.00
1 00 7 000	TOTAL	\$67,500.00	\$45,058.45	\$60,500.00	\$60,500.00
		2020 Budget	2020 Activity	2021 Budget	2022 Budget
1-56-5043	56 - MENTAL HEALTH BUILDING	\$2,800.00	\$2,180.79	\$2,500.00	\$2,500.00
1-56-6000	UTILITIES - MHMR	\$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
71-30-7300	TOTAL	\$17,800.00	\$6,514.71	\$17,500.00	\$17,500.00
		2020 Budget	2020 Activity	2021 Budget	2022 Budget
	57 - SHERIFF	050 445 50	ACO 245 00	¢£4.700.00	¢52.204.20
	ADMINISTRATIVE ASSISTANT	\$59,445.50	\$60,345.80	\$51,720.00	\$52,304.20 \$125,520.00
1-57-5073	LIEUTENANTS DEDLITY SHEDIESS	\$141,408.00 \$516,662.50	\$149,614.64 \$511,410,18	\$125,520.00 \$440,000.00	\$443,300.00
1-57-5074	DEPUTY SHERIFFS	\$106,307.50	\$511,410.18 \$106,307.50	\$92,560.00	\$92,560.00
1-57-5104	SHERIFF SALARY CERTIFICATE PAY	\$37,500.00	\$100,307.30	\$37,500.00	\$37,500.00
1-57-5199	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
01-57-9010	KOLOGIK EQUIP EXP	\$0.00	\$0.00	\$14,000.00	\$14,000.00
01-57-9302	FIXED ASSETS/VEHICLES	\$200,000.00	\$187,034.49	\$110,000.00	\$150,000.00
01-57-9305	LEIVED ACCET CTODACE DI III DINO	¢0 00	\$0.00	\$0.00	\$50,000.00
11-57-9305	FIXED ASSET-STORAGE BUILDING	\$0.00			
	TOTAL	\$1,393,617.50 2020 Budget	\$1,291,450.83 2020 Activity	\$1,204,000.00 2021 Budget	\$1,285,134.2
Department:	TOTAL 58 - LAW ENFORCEMENT CENTER	\$1,393,617.50 2020 Budget	\$1,291,450.83 2020 Activity	\$1,204,000.00 2021 Budget	\$1,285,134.2 2022 Budge
Department: 01-58-5002	TOTAL 58 - LAW ENFORCEMENT CENTER ADMINISTRATOR	\$1,393,617.50 2020 Budget \$77,020.00	\$1,291,450.83 2020 Activity \$76,825.60	\$1,204,000.00 2021 Budget \$59,800.00	\$1,285,134.2 2022 Budge \$60,396.40
Department: 01-58-5002 01-58-5041	TOTAL 58 - LAW ENFORCEMENT CENTER ADMINISTRATOR JAILER SERGEANT	\$1,393,617.50 2020 Budget \$77,020.00 \$57,470.00	\$1,291,450.83 2020 Activity \$76,825.60 \$60,780.30	\$1,204,000.00 2021 Budget \$59,800.00 \$51,200.00	\$1,285,134.2 2022 Budge \$60,396.40 \$52,075.40
Department: 01-58-5002 01-58-5041 01-58-5044	TOTAL 58 - LAW ENFORCEMENT CENTER ADMINISTRATOR JAILER SERGEANT JAILERS	\$1,393,617.50 2020 Budget \$77,020.00 \$57,470.00 \$296,187.50	\$1,291,450.83 2020 Activity \$76,825.60 \$60,780.30 \$298,207.03	\$1,204,000.00 2021 Budget \$59,800.00 \$51,200.00 \$268,500.00	\$1,285,134.2 2022 Budge \$60,396.40 \$52,075.40 \$271,596.00
Department: 01-58-5002 01-58-5041 01-58-5044 01-58-5076	TOTAL 58 - LAW ENFORCEMENT CENTER ADMINISTRATOR JAILER SERGEANT JAILERS DISPATCHERS	\$1,393,617.50 2020 Budget \$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50	\$1,291,450.83 2020 Activity \$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63	\$1,204,000.00 2021 Budget \$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00	\$1,285,134.2 2022 Budge \$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20
Department: 01-58-5002 01-58-5041 01-58-5044 01-58-5076 01-58-5100	58 - LAW ENFORCEMENT CENTER ADMINISTRATOR JAILER SERGEANT JAILERS DISPATCHERS MEDICAL STAFF	\$1,393,617.50 2020 Budget \$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00	\$1,291,450.83 2020 Activity \$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20	\$1,204,000.00 2021 Budget \$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00	\$1,285,134.2 2022 Budge \$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00
Department: 01-58-5002 01-58-5041 01-58-5044 01-58-5076 01-58-5100 01-58-5287	TOTAL 58 - LAW ENFORCEMENT CENTER ADMINISTRATOR JAILER SERGEANT JAILERS DISPATCHERS MEDICAL STAFF ADMINISTRATOR - OT	\$1,393,617.50 2020 Budget \$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$15,000.00	\$1,291,450.83 2020 Activity \$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20 \$15,235.85	\$1,204,000.00 2021 Budget \$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$15,000.00	\$1,285,134.2 2022 Budge \$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00
Department: 01-58-5002 01-58-5041 01-58-5044 01-58-5076 01-58-5100 01-58-5287	58 - LAW ENFORCEMENT CENTER ADMINISTRATOR JAILER SERGEANT JAILERS DISPATCHERS MEDICAL STAFF ADMINISTRATOR - OT SERGEANT - OT	\$1,393,617.50 2020 Budget \$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$15,000.00 \$10,000.00	\$1,291,450.83 2020 Activity \$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20 \$15,235.85 \$5,202.90	\$1,204,000.00 2021 Budget \$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00	\$1,285,134.2 2022 Budge \$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$11,000.00
Department: 01-58-5002 01-58-5041 01-58-5044 01-58-5076 01-58-5100 01-58-5287 01-58-5288	TOTAL 58 - LAW ENFORCEMENT CENTER ADMINISTRATOR JAILER SERGEANT JAILERS DISPATCHERS MEDICAL STAFF ADMINISTRATOR - OT SERGEANT - OT JAILER - OT	\$1,393,617.50 2020 Budget \$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$15,000.00 \$80,000.00	\$1,291,450.83 2020 Activity \$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20 \$15,235.85 \$5,202.90 \$61,655.32	\$1,204,000.00 2021 Budget \$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$15,000.00	\$1,285,134.2 2022 Budge \$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$11,000.00 \$70,000.00
Department: 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	TOTAL 58 - LAW ENFORCEMENT CENTER ADMINISTRATOR JAILER SERGEANT JAILERS DISPATCHERS MEDICAL STAFF ADMINISTRATOR - OT SERGEANT - OT JAILER - OT DISPATCHER - OT	\$1,393,617.50 2020 Budget \$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$15,000.00 \$80,000.00 \$80,000.00	\$1,291,450.83 2020 Activity \$76,825.60 \$60,780.30 \$298,207.03 \$228,439.63 \$17,527.20 \$15,235.85 \$5,202.90	\$1,204,000.00 2021 Budget \$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$15,000.00 \$10,000.00 \$80,000.00	\$1,285,134.2 2022 Budge \$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$1,000.00 \$70,000.00
Department: 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 01-58-5815	TOTAL 58 - LAW ENFORCEMENT CENTER ADMINISTRATOR JAILER SERGEANT JAILERS DISPATCHERS MEDICAL STAFF ADMINISTRATOR - OT SERGEANT - OT JAILER - OT DISPATCHER - OT MED FOR JAILERS & DEPUTIES	\$1,393,617.50 2020 Budget \$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$15,000.00 \$80,000.00	\$1,291,450.83 2020 Activity \$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	\$1,204,000.00 2021 Budget \$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$15,000.00 \$10,000.00 \$80,000.00	\$1,285,134.2 2022 Budge \$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$15,000.00 \$70,000.00 \$70,000.00
Department: 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 01-58-6000	TOTAL 58 - LAW ENFORCEMENT CENTER ADMINISTRATOR JAILER SERGEANT JAILERS DISPATCHERS MEDICAL STAFF ADMINISTRATOR - OT SERGEANT - OT JAILER - OT DISPATCHER - OT	\$1,393,617.50 2020 Budget \$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	\$1,291,450.83 2020 Activity \$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	\$1,204,000.00 2021 Budget \$59,800.00 \$51,200.00 \$268,500.00 \$247,000.00 \$15,500.00 \$15,000.00 \$10,000.00 \$80,000.00 \$12,000.00	\$1,285,134.2 2022 Budge \$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
Department: 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 01-58-6000 01-58-6500	TOTAL 58 - LAW ENFORCEMENT CENTER ADMINISTRATOR JAILER SERGEANT JAILERS DISPATCHERS MEDICAL STAFF ADMINISTRATOR - OT SERGEANT - OT JAILER - OT DISPATCHER - OT MED FOR JAILERS & DEPUTIES UTILITIES - LEC	\$1,393,617.50 2020 Budget \$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	\$1,291,450.83 2020 Activity \$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	\$1,204,000.00 2021 Budget \$59,800.00 \$51,200.00 \$268,500.00 \$15,500.00 \$15,500.00 \$10,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$80,000.00	\$1,285,134.2 2022 Budge \$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$15,000.00 \$70,000.00 \$70,000.00 \$70,000.00 \$90,000.00
Department: 01-58-5002 01-58-5041 01-58-5046 01-58-5076 01-58-5287 01-58-5288 01-58-5289 01-58-5290 01-58-5815 01-58-6500 01-58-6500	TOTAL 58 - LAW ENFORCEMENT CENTER ADMINISTRATOR JAILER SERGEANT JAILERS DISPATCHERS MEDICAL STAFF ADMINISTRATOR - OT SERGEANT - OT JAILER - OT DISPATCHER - OT MED FOR JAILERS & DEPUTIES UTILITIES - LEC COMM EXPENSE - LEC	\$1,393,617.50 2020 Budget \$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 \$100,000.00	\$1,291,450.83 2020 Activity \$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	\$1,204,000.00 2021 Budget \$59,800.00 \$51,200.00 \$268,500.00 \$15,500.00 \$15,500.00 \$10,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$90,000.00	\$1,285,134.2 2022 Budge \$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$15,000.00 \$70,000.00 \$70,000.00 \$712,000.00 \$80,000.00
Department: 01-58-5002 01-58-5044 01-58-5076 01-58-5100 01-58-5287 01-58-5288 01-58-5289 01-58-5289 01-58-5280 01-58-6500 01-58-6500 01-58-7321	TOTAL 58 - LAW ENFORCEMENT CENTER 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	\$1,393,617.50 2020 Budget \$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	\$1,291,450.83 2020 Activity \$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	\$1,204,000.00 2021 Budget \$59,800.00 \$51,200.00 \$268,500.00 \$15,500.00 \$15,500.00 \$10,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$90,000.00 \$6,000.00 \$187,000.00	\$1,285,134.2 2022 Budge \$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$1,000.00 \$70,000.00 \$70,000.00 \$12,000.00 \$80,000.00 \$90,000.00 \$6,000.00
Department: 01-58-5002 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 01-58-7500	TOTAL 58 - LAW ENFORCEMENT CENTER 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	\$1,393,617.50 2020 Budget \$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 \$100,000.00 \$15,000.00 \$100,000.00	\$1,291,450.83 2020 Activity \$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	\$1,204,000.00 2021 Budget \$59,800.00 \$51,200.00 \$268,500.00 \$15,500.00 \$15,500.00 \$10,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$90,000.00 \$6,000.00 \$187,000.00	\$1,285,134.2 2022 Budge \$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$1,000.00 \$70,000.00 \$70,000.00 \$80,000.00 \$90,000.00 \$6,000.00 \$2200,000.00
Department: 01-58-5002 01-58-5041 01-58-5046 01-58-5076 01-58-5287 01-58-5288 01-58-5289 01-58-5289 01-58-5290 01-58-6500 01-58-7321 01-58-7321 01-58-7500 01-58-7500	TOTAL 58 - LAW ENFORCEMENT CENTER 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	\$1,393,617.50 2020 Budget \$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 \$100,000.00 \$110,000.00 \$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	\$1,291,450.83 2020 Activity \$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	\$1,204,000.00 2021 Budget \$59,800.00 \$51,200.00 \$268,500.00 \$15,500.00 \$15,500.00 \$10,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$90,000.00 \$6,000.00 \$187,000.00 \$50,000.00	\$1,285,134.2 2022 Budge \$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$1,000.00 \$70,000.00 \$70,000.00 \$80,000.00 \$90,000.00 \$6,000.00 \$25,000.00 \$55,000.00
Department: 01-58-5002 01-58-5041 01-58-5046 01-58-5076 01-58-5287 01-58-5288 01-58-5289 01-58-5289 01-58-5290 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	TOTAL 58 - LAW ENFORCEMENT CENTER 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	\$1,393,617.50 2020 Budget \$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$10,000.00 \$80,000.00 \$80,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$15,000.00 \$15,000.00 \$217,363.05 \$30,000.00 \$25,500.00	\$1,291,450.83 2020 Activity \$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	\$1,204,000.00 2021 Budget \$59,800.00 \$51,200.00 \$268,500.00 \$15,500.00 \$15,500.00 \$10,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$90,000.00 \$6,000.00 \$187,000.00 \$25,000.00 \$20,000.00	\$1,285,134.2 2022 Budge \$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$1,000.00 \$70,000.00 \$70,000.00 \$90,000.00 \$10,000.00 \$6,000.00 \$200,000.00 \$25,000.00
Department: 01-58-5002 01-58-5041 01-58-5046 01-58-5076 01-58-5287 01-58-5288 01-58-5289 01-58-5289 01-58-5290 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	TOTAL 58 - LAW ENFORCEMENT CENTER 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	\$1,393,617.50 2020 Budget \$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 \$100,000.00 \$110,000.00 \$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	\$1,291,450.83 2020 Activity \$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	\$1,204,000.00 2021 Budget \$59,800.00 \$51,200.00 \$268,500.00 \$15,500.00 \$15,500.00 \$10,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$90,000.00 \$6,000.00 \$187,000.00 \$50,000.00	\$1,285,134.2 2022 Budge \$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$1,000.00 \$70,000.00 \$70,000.00 \$90,000.00 \$10,000.00 \$200,000.00 \$25,000.00 \$20,000.00 \$20,000.00
Department: 01-58-5002 01-58-5041 01-58-5046 01-58-5076 01-58-5287 01-58-5288 01-58-5289 01-58-5289 01-58-5290 01-58-6500 01-58-6500 01-58-7321 01-58-7321 01-58-7500 01-58-7500 01-58-7500 01-58-7500 01-58-7500 01-58-7500 01-58-7500 01-58-7500 01-58-7500	TOTAL 58 - LAW ENFORCEMENT CENTER 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	\$1,393,617.50 2020 Budget \$77,020.00 \$57,470.00 \$296,187.50 \$253,587.50 \$19,500.00 \$10,000.00 \$80,000.00 \$80,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$15,000.00 \$15,000.00 \$140,000.00 \$25,500.00 \$140,000.00	\$1,291,450.83 2020 Activity \$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	\$1,204,000.00 2021 Budget \$59,800.00 \$51,200.00 \$268,500.00 \$15,500.00 \$15,500.00 \$10,000.00 \$80,000.00 \$80,000.00 \$90,000.00 \$6,000.00 \$187,000.00 \$25,000.00 \$20,000.00 \$150,000.00	\$1,285,134.2 2022 Budge \$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$1,000.00 \$70,000.00 \$70,000.00 \$90,000.00 \$90,000.00 \$200,000.00 \$25,000.00 \$20,000.00 \$13,388,893.0
Department: 11-58-5002 11-58-5041 11-58-5044 11-58-5076 11-58-5287 11-58-5288 11-58-5289 11-58-5289 11-58-5290 11-58-5290 11-58-6500 11-58-6500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500 11-58-7500	TOTAL 58 - LAW ENFORCEMENT CENTER 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	\$1,393,617.50 2020 Budget \$77,020.00 \$57,470.00 \$296,187.50 \$19,500.00 \$15,000.00 \$10,000.00 \$80,000.00 \$12,000.00 \$100,000.00 \$100,000.00 \$15,000.00 \$15,000.00 \$140,000.00 \$217,363.05 \$30,000.00 \$25,500.00 \$140,000.00 \$1,583,628.05 2020 Budget	\$1,291,450.83 2020 Activity \$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 2020 Activity	\$1,204,000.00 2021 Budget \$59,800.00 \$51,200.00 \$268,500.00 \$15,500.00 \$15,500.00 \$10,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$90,000.00 \$12,000.00 \$50,000.00 \$150,000.00 \$25,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00	\$1,285,134.2 2022 Budge \$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$1,000.00 \$70,000.00 \$70,000.00 \$90,000.00 \$90,000.00 \$200,000.00 \$25,000.00 \$25,000.00 \$21,388,893.0 2022 Budge
Department: 01-58-5002 01-58-5044 01-58-5046 01-58-5287 01-58-5289 01-58-5289 01-58-5290 01-58-5290 01-58-7321 01-58-7321 01-58-7500 01-58-7500 01-58-7500 01-58-7500 01-58-7500 01-58-7500 01-58-7500 01-58-7500 01-58-7500	TOTAL 58 - LAW ENFORCEMENT CENTER 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	\$1,393,617.50 2020 Budget \$77,020.00 \$57,470.00 \$296,187.50 \$19,500.00 \$15,000.00 \$10,000.00 \$80,000.00 \$12,000.00 \$100,000.00 \$100,000.00 \$15,000.00 \$15,000.00 \$140,000.00 \$217,363.05 \$30,000.00 \$25,500.00 \$140,000.00 \$1,583,628.05	\$1,291,450.83 2020 Activity \$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	\$1,204,000.00 2021 Budget \$59,800.00 \$51,200.00 \$268,500.00 \$15,500.00 \$15,500.00 \$10,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$90,000.00 \$12,000.00 \$50,000.00 \$25,000.00 \$25,000.00 \$20,000.00 \$150,000.00 \$14447,000.00	\$1,285,134.2 2022 Budgel \$60,396.40 \$52,075.40 \$271,596.00 \$190,325.20 \$15,500.00 \$1,000.00 \$70,000.00 \$70,000.00 \$70,000.00 \$90,000.00 \$10,000.00

		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Department: 60 - IT DEPARTMENT					
01-60-5035 IT TECHNICIAN		\$65,840.15	\$65,648.40	\$58,400.00	\$58,660.00
01-60-5294 IT TECHNICIAN - OT		\$2,500.00	\$611.01	\$0.00	\$0.00
01-60-7815 TRAVEL		\$2,754.85	\$0.00	\$5,000.00	\$5,000.00
01-60-8016 OFFICE EXPENSE		\$2,500.00	\$603.40	\$2,500.00	\$2,500.00
TC	DTAL	\$73,595.00	\$66,862.81	\$65,900.00	\$66,160.00
		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Department: 61 - RANKIN ANNEX					
01-61-6000 UTILITIES-RNK ANNEX		\$15,000.00	\$10,622.02	\$12,000.00	\$12,000.00
01-61-7500 MAINTENANCE		\$15,000.00	\$7,529.96	\$15,000.00	\$15,000.00
TC	OTAL	\$30,000.00	\$18,151.98	\$27,000.00	\$27,000.00
		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Department: 63 - WEST TEXAS OPPORTUNITIES					
01-63-6000 UTILITIES - WTO		\$8,000.00	\$3,652.76	\$8,000.00	\$8,000.00
01-63-7500 MAINTENANCE		\$8,000.00	\$9,580.39	\$10,000.00	\$10,000.00
TC	OTAL	\$16,000.00	\$13,233.15	\$18,000.00	\$18,000.00
		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Department: 64 - MCCAMEY 4-H BUILDING				k -	
01-64-6000 UTILITIES - 4-H BLDG		\$15,000.00	\$7,685.55	\$15,000.00	\$15,000.00
01-64-7500 MAINTENANCE		\$20,000.00	\$13,354.31	\$80,000.00	\$80,000.00
TC	OTAL	\$35,000.00	\$21,039.86	\$95,000.00	\$95,000.00
		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Department: 65 - MCCAMEY RODEO ARENA					
01-65-6000 UTILITIES		\$0.00	\$0.00	\$15,000.00	\$10,000.00
01-65-7500 MAINTENANCE		\$0.00	\$0.00	\$5,000.00	\$5,000.00
TO	OTAL	\$0.00	\$0.00	\$20,000.00	\$15,000.00

TOTAL EXPENSE \$21,642,266.00

	TATE FUNDS	2020 Budget	2020 Activity	2021 Budget	2022 Budget
evenue 4-06-4025	JURY DONATIONS	\$100.00	\$90.00	\$100.00	\$100.00
1-06-4030	CO CLK LEGAL SERV	\$200.00	\$130.00	\$200.00	\$200.00
-06-4035	CO CLK JUD CIVIL	\$600.00	\$760.00	\$600.00	\$600.00
-06-4040	DIST CLK JUD FAMILY	\$1,000.00	\$720.00	\$1,000.00	\$1,000.00
-06-4046	DIST CLK JUD CIVIL	\$3,000.00	\$1,850.00	\$3,000.00	\$3,000.00
-06-4106	FAILURE TO APPEAR	\$4,000.00	\$3,479.99	\$4,000.00	\$2,500.00
-06-4111	JUD FD CRIMINAL	\$500.00	\$60.00	\$500.00	\$500.00
-06-4121	TIME PAYMENT	\$1,000.00	\$401.41	\$800.00	\$500.00
-06-4130	JUDICIAL SUPPORT CIVIL	\$3,500.00	\$3,024.00	\$3,500.00	\$3,000.00
1-06-4135	JUDICIAL SUPPORT CRIMINAL	\$5,000.00	\$1,312.52	\$5,000.00	\$500.00
1-06-4141	PRIOR MANDATORY/JURY REIMB	\$3,000.00	\$4,954.07	\$5,000.00	\$5,000.00
1-06-4145	DNA	\$1,000.00	\$386.00	\$500.00	\$500.00
1-06-4301	MARRIAGE LICENSE FEE	\$1,000.00	\$355.00	\$1,000.00	\$1,000.00
1-06-4304	DRUG PROGRAM FEE	\$1,000.00	\$360.00	\$800.00 \$500.00	\$800.00 \$500.00
1-06-4305	SEXUAL ASSAULT FEE	\$500.00	\$115.00		\$500.00
1-06-4306	APPELLATE JUDICIAL FEES	\$500.00	\$355.00	\$500.00 \$2,000.00	\$0.00
1-06-4308	INDIGENT DEFENSE FEE	\$2,000.00	\$441.99		\$1,000.00
-06-4309	EMS FEES	\$1,000.00	\$598.50	\$1,000.00 \$2,000.00	\$2,000.00
1-06-4310	PEACE OFFICER FEE	\$2,000.00	\$2,672.45	\$1,000.00	\$1,000.00
4-06-4313	ELECTRONIC FILING FEE	\$2,000.00	\$2,160.00 \$753.35	\$1,000.00	\$1,000.00
1-06-4314	TRUANCY FEE	\$1,500.00 \$2,000.00	\$2,585.00	\$2,000.00	\$2,000.00
-06-4320 -06-4325	BAIL BOND MISCELLANEOUS	\$2,000.00	\$158.99	\$2,000.00	\$2,000.00
		\$1,000.00	\$470.00	\$1,000.00	\$1,000.00
1-06-4330 1-06-4349	DIST CLK LEGAL SERVICE STATE TRAFFIC FINE - NEW	\$1,000.00	\$21,172.49	\$10,000.00	\$10,000.00
1-06-4349	STATE TRAFFIC FINE - NEW	\$25,000.00	\$5,225.05	\$7,500.00	\$5,000.00
4-06-4351	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
4-06-4601	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
4-06-4611	BIRTH CERTIFICATES	\$300.00	\$138.60	\$300.00	\$300.00
4-00-4011					
4-06-4620 4-06-4690	SB42-TRAINING CHILD ABUSE TOTAL	\$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
4-06-4620 4-06-4690 expense 4-00-7011	SB42-TRAINING CHILD ABUSE TOTAI	\$500.00 \$100.00 L \$114,000.00 2020 Budget \$600.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00	\$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 4-00-7012	CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE	\$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	\$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
xpense 4-00-7011 4-00-7013	CHILD ABUSE TOTAI 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 \$1,000.00	\$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
xpense 4-00-7011 4-00-7013 4-00-7015	SB42-TRAINING CHILD ABUSE TOTAI 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 \$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 \$3,000.00
xpense 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016	CHILD ABUSE TOTAI 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 \$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 \$1,000.00
xpense 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7017	CHILD ABUSE TOTAI 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 \$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 \$505.00	\$500.00 \$100.00 \$106,600.00 2021 Budget \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00	\$500.00 \$100.00 \$89,800.00 2022 Budge \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00
xpense 4-00-7011 4-00-7012 4-00-7015 4-00-7016 4-00-7017 4-00-7017 4-00-7120	CHILD ABUSE TOTAI 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 \$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	\$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 4-00-7011 4-00-7012 4-00-7015 4-00-7016 4-00-7120 4-00-7120 4-00-7121	SB42-TRAINING CHILD ABUSE TOTAI 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 \$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 \$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 \$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 4-00-7121	SB42-TRAINING CHILD ABUSE TOTAI 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 \$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	\$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 \$500.00 \$1,000.00 \$1,000.00 \$500.00 \$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 TOTAI 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 \$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	\$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	\$500.00 \$100.00 \$89,800.00 2022 Budge \$600.00 \$200.00 \$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$3,000.00
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 TOTAI CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FO 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 \$5,000.00 \$5,000.00 \$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	\$500.00 \$100.00 \$106,600.00 2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$500.00 \$5,000.00 \$5,000.00 \$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 \$500.00 \$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 4-00-7123 4-00-7820 4-00-7860	SB42-TRAINING CHILD ABUSE TOTAI CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK JUDICIAL FAMILY JUDICIAL FO CRIMINAL 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 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$100.00 \$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 \$0.00 \$0.00 \$385.00	\$500.00 \$100.00 \$106,600.00 \$2021 Budget \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$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 \$500.00 \$500.00 \$100.00 \$100.00
kpense 1-00-4690 kpense 1-00-7011 1-00-7012 1-00-7015 1-00-7016 1-00-7017 1-00-7120 1-00-7121 1-00-7123 1-00-7820 1-00-7860 1-00-7860 1-00-7862	SB42-TRAINING CHILD ABUSE TOTAI 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	\$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 \$5,000.00 \$100.00 \$500.00 \$500.00 \$2,000.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$505.00 \$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 \$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 2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$2,000.00
cpense -00-4690 cpense -00-7011 -00-7012 -00-7015 -00-7016 -00-7120 -00-7121 -00-7121 -00-7123 -00-7820 -00-7860 -00-7863	CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK JUDICIAL FAMILY JUDICIAL FOR CIVIL JUDICIAL FOR CIVIL JUDICIAL SUPPORT CIVIL 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 \$5,000.00 \$5,000.00 \$100.00 \$5,000.00 \$100.00 \$100.00 \$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 \$385.00 \$1,410.00 \$1,410.00	\$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 \$5,000.00 \$100.00 \$100.00 \$3,500.00	\$500.00 \$100.00 \$89,800.00 2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$500.00 \$100.00 \$3,000.00
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-00-7123 I-00-7860 I-00-7863 I-00-7863 I-00-7865	SB42-TRAINING CHILD ABUSE TOTAI 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	\$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 \$5,000.00 \$100.00 \$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 \$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 \$5,000.00 \$5,000.00 \$100.00 \$5,000.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00	\$500.00 \$100.00 \$89,800.00 \$2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$500.00 \$3,000.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00
kpense 1-06-4690 kpense 1-00-7011 1-00-7012 1-00-7015 1-00-7016 1-00-7017 1-00-7120 1-00-7121 1-00-7123 1-00-7860 1-00-7860 1-00-7865 1-00-7866 1-00-7866	CO CLK JUDICIAL CIVIL CO CLK LEGAL SERVICE D N A DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FO CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL 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 \$500.00 \$5,000.00 \$100.00 \$5,000.00 \$100.00 \$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 \$1,410.52 \$3,192.00 \$242.44 \$0.00 \$3,192.00 \$2,735.00 \$2,735.00 \$160.20 \$398.50	\$500.00 \$100.00 \$106,600.00 \$2021 Budget \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$100.00 \$100.00 \$100.00 \$100.00 \$1,000.00 \$1,000.00	\$500.00 \$100.00 \$89,800.00 \$89,800.00 2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$100.00 \$100.00 \$100.00 \$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-00-7122 I-00-7860 I-00-7863 I-00-7866 I-00-7868	SB42-TRAINING CHILD ABUSE TOTAI 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	\$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 \$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 \$2,735.00 \$160.20 \$398.50 \$2,370.00 \$451.99	\$500.00 \$100.00 \$106,600.00 \$2021 Budget \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$100.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$2,000.00 \$3,000.00	\$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 \$1100.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$300.00 \$1,000.00 \$300.00
kpense 1-06-4690 kpense 1-00-7011 1-00-7012 1-00-7015 1-00-7016 1-00-7017 1-00-7120 1-00-7121 1-00-7122 1-00-7123 1-00-7123 1-00-7860 1-00-7860 1-00-7863 1-00-7866 1-00-7868 1-00-7868 1-00-7869	SB42-TRAINING CHILD ABUSE TOTAI 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	\$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 \$100.00 \$100.00 \$100.00 \$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 \$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	\$500.00 \$100.00 \$106,600.00 \$2021 Budget \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$100.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$3,500.00 \$5,000.00	\$500.00 \$100.00 \$89,800.00 \$2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$3,000.00 \$1,000.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$2,000.00 \$3,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$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 4-00-7860 4-00-7863 4-00-7865 4-00-7866 4-00-7868 4-00-7869 4-00-7869 4-00-7869 4-00-7869 4-00-7870	SB42-TRAINING CHILD ABUSE TOTAI 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	\$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 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$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 \$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 \$500.00 \$5,000.00 \$5,000.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$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 \$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 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00
cpense 06-4690 06-4690 06-4690 06-7011 00-7012 00-7015 00-7016 00-7121 00-7121 00-7121 00-7123 00-7860 00-7862 00-7863 00-7865 00-7868 00-7868 00-7869 00-7869 00-7870 00-7870 00-7870	SB42-TRAINING CHILD ABUSE TOTAI 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	\$500.00 \$100.00 \$114,000.00 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 \$3,000.00 \$1,000.00 \$2,000.00 \$3,000.00 \$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 \$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	\$500.00 \$100.00 \$106,600.00 \$2021 Budget \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$100.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$3,500.00 \$5,000.00	\$500.00 \$100.00 \$89,800.00 2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$500.00 \$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 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00
-06-4620 -06-4690 -06-4690 -06-4690 -06-7011 -00-7012 -00-7015 -00-7016 -00-7121 -00-7121 -00-7122 -00-7123 -00-7860 -00-7863 -00-7865 -00-7868 -00-7868 -00-7869 -00-7869 -00-7879 -00-7879 -00-7879 -00-7879	SB42-TRAINING CHILD ABUSE TOTAI 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 \$3,500.00 \$5,000.00 \$100.00 \$100.00 \$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 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$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 \$2,735.00 \$160.20 \$398.50 \$2,370.00 \$451.99 \$4,145.07 \$505.00 \$2,672.45 \$524.50	\$500.00 \$100.00 \$106,600.00 \$2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$100.00 \$2,000.00 \$3,500.00 \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$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 \$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 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00
-06-4620 -06-4690 -06-4690 -06-4690 -00-7011 -00-7012 -00-7015 -00-7015 -00-7120 -00-7121 -00-7122 -00-7123 -00-7860 -00-7863 -00-7865 -00-7866 -00-7869 -00-7869 -00-7869 -00-7870 -00-7870 -00-7871 -00-7872	SB42-TRAINING CHILD ABUSE TOTAI 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 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	\$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 \$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 \$2,000.00 \$2,000.00 \$3,000.00 \$2,000.00 \$3,000.00 \$1,000.00 \$2,000.00 \$3,000.00 \$1,000.00 \$2,000.00 \$3,000.00 \$1,000.00 \$2,000.00 \$3,000.00 \$1,000.00 \$2,000.00 \$2,000.00	\$485.00 \$0.00 \$141,567.84 2020 Activity \$840.00 \$150.00 \$454.00 \$1,900.00 \$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	\$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 \$500.00 \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$5,000.00	\$500.00 \$100.00 \$89,800.00 \$2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$500.00 \$3,000.00 \$1,000.00 \$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 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00
-06-4620 -06-4690 -06-4690 -00-7011 -00-7012 -00-7015 -00-7015 -00-7017 -00-7120 -00-7121 -00-7122 -00-7123 -00-7860 -00-7863 -00-7865 -00-7868 -00-7868 -00-7869 -00-7870 -00-7871 -00-7871 -00-7872 -00-7872 -00-7873 -00-7874 -00-7878	SB42-TRAINING CHILD ABUSE TOTAI 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 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	\$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 \$1,000.00 \$500.00 \$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 \$3,000.00 \$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 \$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 \$398.50 \$2,370.00 \$451.99 \$4,145.07 \$505.00 \$2,672.45 \$524.50	\$500.00 \$100.00 \$106,600.00 \$2021 Budget \$600.00 \$200.00 \$500.00 \$3,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$100.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$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	\$500.00 \$100.00 \$89,800.00 \$2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$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 \$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 \$2,000.00 \$2,000.00 \$300.00
Apense I-00-4690 I-06-4690 I-06-4690 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-00-7869 I-00-7866 I-00-7869 I-00-7869 I-00-7869 I-00-7879 I-00-7879 I-00-7879 I-00-7879	SB42-TRAINING CHILD ABUSE TOTAI 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 FOR 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	\$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 \$1,000.00 \$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 \$3,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$1,000.00 \$2,000.00 \$3,000.00 \$1,000.00 \$2,000.00 \$3,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$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 \$451.99 \$4,145.07 \$505.00 \$2,672.45 \$524.50 \$753.35 \$138.31 \$13,653.15	\$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 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$3,000.00 \$1,000.00 \$2,000.00 \$3,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$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 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00	\$500.00 \$100.00 \$89,800.00 \$2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$500.00 \$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 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00
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4-06-4620 4-06-4690 4-06-4690 4-00-7011 4-00-7012 4-00-7013 4-00-7015 4-00-7016 4-00-7120 4-00-7121 4-00-7121 4-00-7860 4-00-7863 4-00-7863 4-00-7864 4-00-7869 4-00-7879 4-00-7879 4-00-7879 4-00-7878 4-00-7878 4-00-7878 4-00-7878 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7815 4-00-8047 4-00-8048	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 JUDICIAL FAMILY DIST CLK JUDICIAL FAMILY JUDICIAL FORMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL 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	\$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 \$5,000.00 \$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 \$3,000.00 \$1,000.00 \$2,000.00 \$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 \$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 \$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 \$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 \$1,000.00 \$1,000.00 \$1,000.00 \$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 \$5,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$500.00 \$100.00 \$89,800.00 \$89,800.00 \$2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$100.00 \$500.00 \$1,000.00 \$1,000.00 \$500.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$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 \$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 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00
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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	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 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	\$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 \$1,000.00 \$2,000.00 \$3,000.00 \$1,000.00 \$2,000.00 \$3,000.00 \$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 \$2,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$500.00 \$1,000.00 \$2,000.00 \$500.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$3,000.00 \$2,000.00 \$3,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$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 \$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	\$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 \$1,000.00 \$1,000.00 \$5,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$5,000.00 \$1,000.00 \$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 \$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 \$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 \$2022 Budge \$600.00 \$200.00 \$500.00 \$1,000.00 \$1,000.00 \$100.00 \$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 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$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

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
05-00-8600 MISCELLANEOUS		\$100.00	\$0.00	\$0.00	\$100.00
	TOTAL	\$100.00	\$0.00	\$0.00	\$100.00

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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
06-00-7815	SHERIFF TRAVEL		\$1,500.00	\$708.00	\$1,500.00	\$1,500.00
06-00-7817	CONSTABLE TRAVEL		\$700.00	\$0.00	\$700.00	\$800.00
06-00-7825	IN HOUSE EDUCATION		\$1,000.00	\$0.00	\$500.00	\$500.00
		TOTAL	\$3,200.00	\$708.00	\$2,700.00	\$2,800.00

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	TDIIANCV	DDEV/ENTION &	DIVERSION FUND
r und. oo -	INDANCI	FILEVENTION	CONCERSION 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
	TOTAL	\$0.00	\$1,558.94	\$100.00	\$1,000.00
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
08-00-8600 MISCELLANEOUS	4.	\$0.00	\$7,561.08	\$100.00	\$1,000.00
	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 GRANT 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 I	NTEREST		\$0.00	\$0.00	\$0.00	\$10.00
		TOTAL	\$0.00	\$0.00	\$355,164.50	\$355,174.50
Expense			250			
10-00-4600 N	MISCELLANEOUS		\$0.00	\$0.00	\$179,068.50	\$355,174.50
10-00-7002 H	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
12-00-8695	UPTON COUNTY	\$300,000.00	\$79,300.00	\$0.00	\$0.00
12-00-8901	PRINCIPAL & INTEREST PAYMENT	\$2,082,700.00	\$2,086,300.00	\$0.00	\$0.00
	TOTAL	\$2,382,700.00	\$2,165,600.00	\$0.00	\$0.00

Fund: 14 -	BUILDING	FLEET	FUND

		2020 Budget	2020 Activity	2021 Budget	2022 Budget
UPTON COUNTY FUND		\$300,000.00	\$79,300.00	\$0.00	\$0.00
INTEREST		\$50,000.00	\$26,203.35	\$15,000.00	\$800.00
MISCELLANEOUS		\$0.00	\$39,564.91	\$0.00	\$30,000.00
INSURANCE RECOVERY		\$50,000.00	\$0.00	\$50,000.00	\$50,000.00
TRANSFER FROM GEN FUND		\$1,556,178.00	\$1,556,178.00	\$3,064,406.30	\$3,577,207.75
	TOTAL	\$1,956,178.00	\$1,701,246.26	\$3,129,406.30	\$3,658,007.75
		2020 Budget	2020 Activity	2021 Budget	2022 Budget
FLEET 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
	TOTAL	¢1 056 179 00	\$1,052,313.50	\$4,400,000.00	\$3.658.007.75
	INTEREST MISCELLANEOUS INSURANCE RECOVERY TRANSFER FROM GEN FUND FLEET DAMAGE BUILDING DAMAGE DETENTION FACILITY UPTON COUNTY	INTEREST MISCELLANEOUS INSURANCE RECOVERY TRANSFER FROM GEN FUND TOTAL FLEET DAMAGE BUILDING DAMAGE DETENTION FACILITY UPTON COUNTY NEW OR RESTORED BUILDINGS	UPTON COUNTY FUND	UPTON COUNTY FUND	UPTON COUNTY FUND

Fund: 15 EMDI	OYEES' BENEFIT TRUST

Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
15-06-4016	MISCELLANEOUS	\$50,000.00	\$55,216.55	\$50,000.00	\$50,000.00
15-06-4021	DEPENDENT HEALTH INSURANCE	\$100,000.00	\$113,026.70	\$100,000.00	\$100,000.00
15-06-4031	UPTON COUNTY FUND	\$2,100,000.00	\$2,100,000.00	\$2,500,000.00	\$3,000,000.00
15-06-4047	UPTON REAGAN JUV PROB FD	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
15-06-4500	INTEREST	\$5,000.00	\$8,576.17	\$7,000.00	\$800.00
	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 FUND

Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
16-06-4139	COUNTY ATTORNEY	\$500.00	\$0.00	\$500.00	\$500.00
	TOTAL	\$500.00	\$0.00	\$500.00	\$500.00
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
16-00-5040	EXTRA 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

Fund: 18	CLEDKIS	RECORD	MANAGEMENT	FLIND

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
		TOTAL	\$66,000.00	\$62,450.00	\$65,000.00	\$65,000.00

Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
18-00-4510 EFILE - EXPENSE		\$1,000.00	\$0.00	\$0.00	\$0.00
18-00-8600 MISCELLANEOUS		\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
18-00-9040 EQUIPMENT/IMAGING		\$60,000.00	\$12,205.07	\$60,000.00	\$60,000.00
1	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
113-00-0024 IMIOOLLEMALOOO EMV LIN OROLINEM I	φ5,000.00	Ψ0.00	Ψ0.00	7.1010000

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
<u> </u>	TOTAL	\$20,000.00	\$12,000.00	\$20,000.00	\$20,000.00

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
	TOTAL	\$3,000.00	\$2,024.00	\$3,000.00	\$3,000.00
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Expense [22-00-8083 RECORD MANAGEMENT	Т	2020 Budget \$3,000.00	2020 Activity \$0.00	2021 Budget \$3,000.00	2022 Budget \$3,000.00
	TOTAL				

Fund: 24 - SHERIFF'S SEIZURE FUND

Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
24-06-4900 UPTON COUNTY SHERIFF		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
	TOTAL	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
24-00-7811 MISC LAW ENFORCEMENT		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
	TOTAL	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00

Fund: 25 - SECURITY FEE

Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
25-06-4200 JUSTICE OF PEACE		\$3,000.00	\$4,043.77	\$4,000.00	\$4,000.00
25-06-4315 CLERK'S FEE		\$4,000.00	\$5,805.60	\$4,000.00	\$4,000.00
	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
	TOTAL	\$7,000.00	\$0.00	\$8,000.00	\$8,000.00

Fund:	26 -	JUSTIC	ES OF	THE	PEACE	
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Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
26-06-4200	JUSTICE OF PEACE	\$250,000.00	\$252,456.61	\$250,000.00	\$250,000.00
20 00 120	TOTAL	\$250,000.00	\$252,456.61	\$250,000.00	\$250,000.00
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
26-00-8074	JP TECHNOLOGY FUND	\$3,500.00	\$1,921.91	\$3,500.00	\$3,500.00
26-00-8600	MISCELLANEOUS	\$15,000.00	\$14,932.64	\$15,000.00	\$15,000.00
26-00-8610	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	\$3,500.00
26-00-8722	TERTIARY FUND	\$1,000.00	\$363.00	\$1,000.00	\$1,000.00
	TOTAL	\$250,000.00	\$265,303.59	\$250,000.00	\$250,000.00

Fund: 27 - JP TECHNOLOGY FUND

Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
27-06-4200 JUSTICE OF PEACE		\$3,500.00	\$3,658.12	-\$3,500.00	\$3,500.00
TO	ΓAL	\$3,500.00	\$3,658.12	-\$3,500.00	\$3,500.00
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
27-00-8600 MISCELLANEOUS		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
27-00-9040 EQUIPMENT		\$2,500.00	\$0.00	\$2,000.00	\$2,500.00
TO	ΓAL	\$3,500.00	\$0.00	\$3,000.00	\$3,500.00

Fund: 28 - TERTIARY ACCOUNT

Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
28-06-4200 JUSTICE OF PEACE		\$1,000.00	\$363.00	\$1,000.00	\$1,000.00
	TOTAL	\$1,000.00	\$363.00	\$1,000.00	\$1,000.00
_		0000 Dudant	2020 Activity	2021 Budget	2022 Budget
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Expense [28-00-5106 STATE COMPTROLLER	Т	\$500.00	\$377.90	\$500.00	\$500.00

Fund: 29 - SHERIFF GRANT REVENUE

Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
29-06-4008 DONATIONS		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
	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
	TOTAL	\$1,000.00	\$7,400.93	\$1,000.00	\$1,000.00

Fund: 31	DDE TDIA	L INTERVENTION
Fund: 31 ·	- PRE IRIA	LINIERVENTION

Revenue			2020 Budget	2020 Activity	2021 Budget	2022 Budget
	ATTORNEY - PTI		\$3,000.00	\$3,273.99	\$3,000.00	\$3,000.00
31-06-4200 JUSTICE			\$500.00	\$0.00	\$500.00	\$500.00
31-06-4505 CLERKS			\$500.00	\$0.00	\$500.00	\$500.00
01 00 1000 022.1110	0,02	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
TOTAL	90,000,00	\$28 261 95	\$4,000,00	\$4,000.00

Fund: 32 - COUNTY CLERK ARCHIVE FUND

Revenue		2020 Budget	2020 Activity	2021 Budget	2022 Budget
32-06-4082 CLK REC ARCHIVE		\$40,000.00	\$30,339.00	\$40,000.00	\$40,000.00
02.00.002 02.00.000	TOTAL	\$40,000.00	\$30,339.00	\$40,000.00	\$40,000.00
_		0000 D	DODO A -tivitu	2021 Budget	2022 Rudget
Expense		2020 Budget	2020 Activity	2021 Budget	2022 Budget
Signature	Т	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00 \$40,000.00