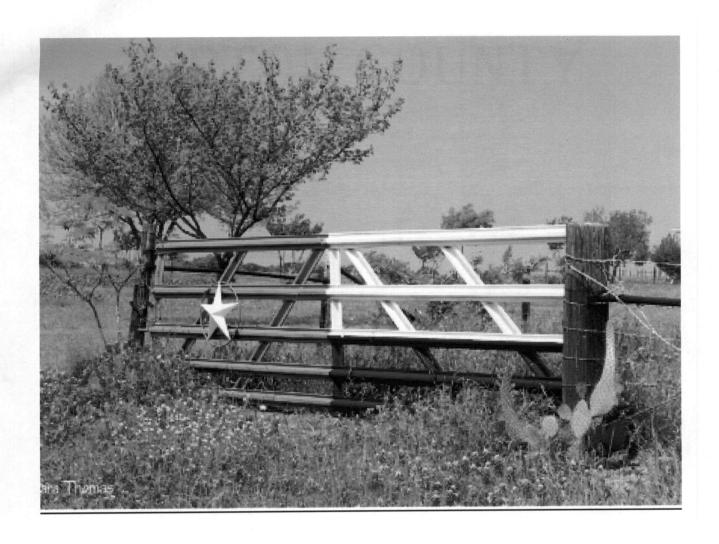
UPTON COUNTY



2023

PROPOSED BUDGET

UPTON COUNTY

2023 Proposed Budget

This budget will raise more total revenue from property taxes than last year's budget by \$2,133,346.00 or 11% and of that amount \$287.03 is tax revenue to be raised from new property added to the tax roll this year.

This budget includes a tax note of \$20,000,000 with an I&S tax rate of .05 which will collect an amount of \$6,932,108.00 for debt service. This budget proposes a 23% reduction in tax rate from the prior budget.

Department: 06 - REVENUES		2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
01-06-4036	TITLE APPLICATIONS	\$2,500.00	\$2,325.00	\$2,000.00	\$2,000.00
01-06-4051	ROAD MAINTENANCE - TIF	\$800,000.00	\$0.00	\$1,600,000.00	\$4,000,000.00
01-06-4061	COUNTY CLERK	\$150,000.00	\$137,196.94	\$100,000.00	\$100,000.00
01-06-4062	DISTRICT CLERK	\$20,000.00	\$17,514.84	\$10,000.00	\$10,000.00
01-06-4090	DETENTION INMATES	\$150,000.00	\$228,194.50	\$75,000.00	\$150,000.00
01-06-4101	CEMETERY SALES	\$5,000.00	\$8,445.00	\$2,500.00	\$2,500.00
01-06-4110	AD VALOREM TAX	\$17,962,835.00	\$19,114,812.66	\$19,087,391.00	\$21,220,737.00
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	\$42,894.07	\$25,000.00	\$25,000.00
01-06-4140	COUNTY ATTY SUPPLEMENT	\$23,300.00	\$25,666.00	\$23,300.00	\$23,300.00
01-06-4146	STATE JUDGE SUPPLEMENT	\$25,200.00	\$25,387.10	\$25,200.00	\$25,200.00
01-06-4190	ELECTION CONTRACT SERVICES	\$11,761.86	\$11,761.86	\$10,000.00	\$10,000.00
01-06-4201	BEVERAGE	\$500.00	\$798.00	\$500.00	\$500.00
01-06-4302	R & B MOTOR VEHICLE FEE	\$15,000.00	\$20,326.69	\$15,000.00	\$15,000.00
01-06-4303	J.P. COUNTY & DISMISSAL FEES	\$4,000.00	\$2,884.93	\$1,000.00	\$1,000.00
01-06-4304	TIME PAYMENT REIMB FEE	\$100.00	\$747.21	\$100.00	\$100.00
01-06-4305	LCCC JURY	\$100.00	\$64.16	\$100.00	\$100.00
01-06-4307	JUDGE, ATTORNEY, SHERIFF FEES	\$2,000.00	\$2,702.00	\$1,500.00	\$1,500.00
01-06-4311	RANKIN GOLF CRSE FEES	\$1,000.00	\$734.00	\$500.00	\$500.00
01-06-4312	MCCAMEY GOLF CRSE FEES	\$2,500.00	\$11,512.00	\$3,000.00	\$3,000.00
01-06-4355	FINES	\$75,000.00	\$66,782.92	\$75,000.00	\$60,000.00
01-06-4420	VEHICLE LICENSE	\$100,000.00	\$238,058.29	\$100,000.00	\$200,000.00
01-06-4500	INTEREST	\$100,000.00	\$10,633.65	\$10,000.00	\$20,000.00
01-06-4555	LIBRARY DONATIONS	\$650.00	\$150.00	\$500.00	\$500.00
01-06-4560	MCCAMEY LIBRARY BOOK FINES	\$300.00	\$197.50	\$100.00	\$100.00
01-06-4565	RANKIN LIBRARY BOOK FINES	\$100.00	\$25.00	\$50.00	\$50.00
01-06-4570	MIDKIFF LIBRARY BOOK FINES	\$50.00	\$0.00	\$25.00	\$25.00
01-06-4600	MISCELLANEOUS	\$104,150.00	\$272,819.26	\$572,300.00	\$400,000.00
01-06-4602	A C S OPEN RECORDS	\$500.00	\$874.15	\$1,000.00	\$500.00
01-06-4675	JUSTICE COURT SUPPORT	\$0.00	\$0.00	\$0.00	\$100.00
01-06-4695	PARK RENTALS	\$1,000.00	\$4,376.00	\$2,500.00	\$2,500.00
01-06-4696	FACILITY AND PARK DEPOSITS	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
01-06-4700	AIRPORT GRANT	\$0.00	\$0.00	\$50,000.00	\$25,000.00

ATTORNEY RASST OT RE EXPENSE F CO EXP-PCT 1 DF CO EXP-PCT2 DF CO EXP-PCT3 DF CO EXP-PCT4 L LINES ELLANEOUS & DISTRICT CLERK K SALARY A HIRE - County Clerk TY CLERKS TY CLERKS-OT PMENT MNT& MISC CE EXPENSE DF CTY EXPENSE WARE TRAINING & FEES KS RECORD MANAGEMENT ASSets/Furniture	TOTAL \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	59,355.60 \$750.00 \$3,500.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$1,644.07 \$18,355.93 \$9,000.00 \$30,000.00 \$338,950.20 \$21 BUDGET	\$59,339.82 \$0.00 \$2,364.03 \$3,208.22 \$862.43 \$699.60 \$3,501.48 \$2,669.75 \$1,130.00 \$73,775.33 2021 ACTIVITY \$84,814.60 \$0.00 \$121,237.88 \$0.00 \$0.00 \$18,355.93 \$383.07 \$6,372.47 \$35,000.00 \$0.00 \$266,163.95 2021 ACTIVITY	\$56,994.60 \$750.00 \$3,500.00 \$7,500.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$1,361.80 \$8,000.00 \$161,013.80 \$2,000.00 \$17,000.00 \$3,000.00 \$3,000.00 \$35,000.00 \$35,000.00 \$35,000.00 \$35,000.00	\$52,304.20 \$750.00 \$3,500.00 \$7,500.00 \$8,500.00 \$7,500.00 \$8,500.00 \$5,000.00 \$100,054.20 2023 BUDGET \$74,456.20 \$8,000.00 \$148,032.30 \$2,250.00 \$3,000.00 \$9,000.00 \$0.00 \$0.00 \$264,738.50
E EXPENSE F CO EXP-PCT 1 DF CO EXP-PCT2 DF CO EXP-PCT3 DF CO EXP-PCT4 L LINES ELLANEOUS & DISTRICT CLERK K SALARY A HIRE - County Clerk TY CLERKS TY CLERKS-OT PMENT MNT& MISC DE EXPENSE DF CTY EXPENSE WARE TRAINING & FEES KS RECORD MANAGEMENT ASSets/Furniture ATTORNEY RNEY SALARY	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$3,500.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$2,000.00 \$0,605.60 21 BUDGET 84,814.60 \$0.00 \$158,135.60 \$2,000.00 \$1,644.07 \$18,355.93 \$9,000.00 \$33,000.00 \$33,000.00 \$0.00 \$1,000.00 \$2,000.00	\$2,364.03 \$3,208.22 \$862.43 \$699.60 \$3,501.48 \$2,669.75 \$1,130.00 \$73,775.33 2021 ACTIVITY \$84,814.60 \$0.00 \$121,237.88 \$0.00 \$121,237.88 \$0.00 \$13,355.93 \$383.07 \$6,372.47 \$35,000.00 \$0.00 \$266,163.95	\$3,500.00 \$7,500.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$2,000.00 \$90,744.60 2022 BUDGET \$81,361.80 \$8,000.00 \$161,013.80 \$2,000.00 \$17,000.00 \$9,000.00 \$3,000.00 \$35,000.00 \$35,000.00 \$3,500.00 \$349,875.60	\$3,500.00 \$7,500.00 \$8,500.00 \$7,500.00 \$8,500.00 \$5,000.00 \$6,500.00 \$100,054.20 2023 BUDGET \$74,456.20 \$8,000.00 \$148,032.30 \$2,250.00 \$3,000.00 \$9,000.00 \$0.00 \$0.00 \$264,738.50
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DF CO EXP-PCT3 DF CO EXP-PCT4 L LINES ELLANEOUS & DISTRICT CLERK K SALARY A HIRE - County Clerk TY CLERKS TY CLERKS-OT PMENT MNT& MISC E EXPENSE DF CTY EXPENSE WARE TRAINING & FEES KS RECORD MANAGEMENT ASSets/Furniture ATTORNEY RNEY SALARY	TOTAL \$ 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$5,000.00 \$5,000.00 \$5,000.00 \$2,000.00 \$2,000.00 90,605.60 21 BUDGET 84,814.60 \$0.00 158,135.60 \$2,000.00 \$1,644.07 18,355.93 \$9,000.00 30,000.00 \$35,000.00 \$0.00 21 BUDGET	\$699.60 \$3,501.48 \$2,669.75 \$1,130.00 \$73,775.33 2021 ACTIVITY \$84,814.60 \$0.00 \$121,237.88 \$0.00 \$0.00 \$18,355.93 \$383.07 \$6,372.47 \$35,000.00 \$0.00 \$266,163.95	\$5,000.00 \$5,000.00 \$5,000.00 \$2,000.00 \$90,744.60 2022 BUDGET \$81,361.80 \$8,000.00 \$161,013.80 \$2,000.00 \$3,000.00 \$17,000.00 \$9,000.00 \$35,000.00 \$35,000.00 \$3,500.00 \$349,875.60	\$7,500.00 \$8,500.00 \$5,000.00 \$6,500.00 \$100,054.20 2023 BUDGET \$74,456.20 \$8,000.00 \$148,032.30 \$2,250.00 \$3,000.00 \$9,000.00 \$0.00 \$0.00 \$0.00 \$264,738.50
DF CO EXP-PCT4 L LINES ELLANEOUS & DISTRICT CLERK K SALARY A HIRE - County Clerk TY CLERKS TY CLERKS-OT PMENT MNT& MISC E EXPENSE DF CTY EXPENSE WARE TRAINING & FEES KS RECORD MANAGEMENT ASSets/Furniture ATTORNEY RNEY SALARY	TOTAL \$	\$5,000.00 \$5,000.00 \$2,000.00 90,605.60 21 BUDGET 84,814.60 \$0.00 158,135.60 \$2,000.00 \$1,644.07 18,355.93 \$9,000.00 30,000.00 \$0.00 338,950.20 21 BUDGET	\$3,501.48 \$2,669.75 \$1,130.00 \$73,775.33 2021 ACTIVITY \$84,814.60 \$0.00 \$121,237.88 \$0.00 \$0.00 \$18,355.93 \$383.07 \$6,372.47 \$35,000.00 \$0.00 \$266,163.95	\$5,000.00 \$5,000.00 \$2,000.00 \$90,744.60 2022 BUDGET \$81,361.80 \$8,000.00 \$161,013.80 \$2,000.00 \$3,000.00 \$17,000.00 \$9,000.00 \$35,000.00 \$35,000.00 \$3,500.00 \$349,875.60	\$8,500.00 \$5,000.00 \$6,500.00 \$100,054.20 2023 BUDGET \$74,456.20 \$8,000.00 \$148,032.30 \$2,250.00 \$3,000.00 \$9,000.00 \$0.00 \$0.00 \$264,738.50
& DISTRICT CLERK & SALARY A HIRE - County Clerk TY CLERKS TY CLERKS-OT PMENT MNT& MISC E EXPENSE DF CTY EXPENSE WARE TRAINING & FEES KS RECORD MANAGEMENT ASSets/Furniture ATTORNEY RNEY SALARY	TOTAL \$ 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$5,000.00 \$2,000.00 90,605.60 21 BUDGET 84,814.60 \$0.00 158,135.60 \$2,000.00 \$1,644.07 18,355.93 \$9,000.00 30,000.00 \$0.00 338,950.20 21 BUDGET	\$2,669.75 \$1,130.00 \$73,775.33 2021 ACTIVITY \$84,814.60 \$0.00 \$121,237.88 \$0.00 \$0.00 \$18,355.93 \$383.07 \$6,372.47 \$35,000.00 \$0.00 \$0.00	\$5,000.00 \$2,000.00 \$90,744.60 2022 BUDGET \$81,361.80 \$8,000.00 \$161,013.80 \$2,000.00 \$3,000.00 \$17,000.00 \$9,000.00 \$35,000.00 \$35,000.00 \$3,500.00 \$349,875.60	\$5,000.00 \$6,500.00 \$100,054.20 2023 BUDGET \$74,456.20 \$8,000.00 \$148,032.30 \$2,250.00 \$3,000.00 \$9,000.00 \$0.00 \$0.00 \$264,738.50
& DISTRICT CLERK K SALARY A HIRE - County Clerk TY CLERKS TY CLERKS-OT PMENT MNT& MISC E EXPENSE DF CTY EXPENSE WARE TRAINING & FEES KS RECORD MANAGEMENT Assets/Furniture ATTORNEY RNEY SALARY	TOTAL \$ 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$2,000.00 90,605.60 21 BUDGET 84,814.60 \$0.00 158,135.60 \$2,000.00 \$1,644.07 18,355.93 \$9,000.00 30,000.00 \$0.00 338,950.20 21 BUDGET	\$1,130.00 \$73,775.33 2021 ACTIVITY \$84,814.60 \$0.00 \$121,237.88 \$0.00 \$0.00 \$18,355.93 \$383.07 \$6,372.47 \$35,000.00 \$0.00 \$266,163.95	\$2,000.00 \$90,744.60 2022 BUDGET \$81,361.80 \$8,000.00 \$161,013.80 \$2,000.00 \$3,000.00 \$17,000.00 \$9,000.00 \$30,000.00 \$35,000.00 \$35,000.00 \$349,875.60	\$6,500.00 \$100,054.20 2023 BUDGET \$74,456.20 \$8,000.00 \$148,032.30 \$2,250.00 \$3,000.00 \$9,000.00 \$0.00 \$0.00 \$0.00 \$264,738.50
& DISTRICT CLERK K SALARY A HIRE - County Clerk TY CLERKS TY CLERKS-OT PMENT MNT& MISC E EXPENSE DF CTY EXPENSE WARE TRAINING & FEES KS RECORD MANAGEMENT Assets/Furniture ATTORNEY RNEY SALARY	TOTAL \$ 202 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	90,605.60 21 BUDGET 84,814.60 \$0.00 158,135.60 \$2,000.00 \$1,644.07 18,355.93 \$9,000.00 30,000.00 \$0.00 338,950.20 21 BUDGET	\$73,775.33 2021 ACTIVITY \$84,814.60 \$0.00 \$121,237.88 \$0.00 \$0.00 \$18,355.93 \$383.07 \$6,372.47 \$35,000.00 \$0.00 \$266,163.95	\$90,744.60 2022 BUDGET \$81,361.80 \$8,000.00 \$161,013.80 \$2,000.00 \$3,000.00 \$17,000.00 \$9,000.00 \$30,000.00 \$35,000.00 \$35,000.00 \$349,875.60	\$100,054.20 2023 BUDGET \$74,456.20 \$8,000.00 \$148,032.30 \$2,250.00 \$3,000.00 \$20,000.00 \$0.00 \$0.00 \$0.00 \$264,738.50
& DISTRICT CLERK K SALARY A HIRE - County Clerk TY CLERKS TY CLERKS-OT PMENT MNT& MISC E EXPENSE DF CTY EXPENSE WARE TRAINING & FEES KS RECORD MANAGEMENT Assets/Furniture ATTORNEY RNEY SALARY	TOTAL \$ 202 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	90,605.60 21 BUDGET 84,814.60 \$0.00 158,135.60 \$2,000.00 \$1,644.07 18,355.93 \$9,000.00 30,000.00 \$0.00 338,950.20 21 BUDGET	2021 ACTIVITY \$84,814.60 \$0.00 \$121,237.88 \$0.00 \$0.00 \$18,355.93 \$383.07 \$6,372.47 \$35,000.00 \$0.00 \$266,163.95	2022 BUDGET \$81,361.80 \$8,000.00 \$161,013.80 \$2,000.00 \$3,000.00 \$17,000.00 \$9,000.00 \$30,000.00 \$35,000.00 \$35,000.00 \$3,500.00 \$349,875.60	2023 BUDGET \$74,456.20 \$8,000.00 \$148,032.30 \$2,250.00 \$3,000.00 \$20,000.00 \$0.00 \$0.00 \$0.00 \$264,738.50
K SALARY A HIRE - County Clerk TY CLERKS TY CLERKS-OT PMENT MNT& MISC CE EXPENSE DF CTY EXPENSE WARE TRAINING & FEES KS RECORD MANAGEMENT Assets/Furniture ATTORNEY RNEY SALARY	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	84,814.60 \$0.00 158,135.60 \$2,000.00 \$1,644.07 18,355.93 \$9,000.00 30,000.00 \$0.00 \$0.00 338,950.20 21 BUDGET	\$84,814.60 \$0.00 \$121,237.88 \$0.00 \$0.00 \$18,355.93 \$383.07 \$6,372.47 \$35,000.00 \$0.00 \$266,163.95	\$81,361.80 \$8,000.00 \$161,013.80 \$2,000.00 \$3,000.00 \$17,000.00 \$9,000.00 \$30,000.00 \$35,000.00 \$3,500.00 \$349,875.60	\$74,456.20 \$8,000.00 \$148,032.30 \$2,250.00 \$3,000.00 \$20,000.00 \$0.00 \$0.00 \$0.00 \$264,738.50
K SALARY A HIRE - County Clerk TY CLERKS TY CLERKS-OT PMENT MNT& MISC CE EXPENSE DF CTY EXPENSE WARE TRAINING & FEES KS RECORD MANAGEMENT Assets/Furniture ATTORNEY RNEY SALARY	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	84,814.60 \$0.00 158,135.60 \$2,000.00 \$1,644.07 18,355.93 \$9,000.00 30,000.00 \$0.00 \$0.00 338,950.20 21 BUDGET	\$84,814.60 \$0.00 \$121,237.88 \$0.00 \$0.00 \$18,355.93 \$383.07 \$6,372.47 \$35,000.00 \$0.00 \$266,163.95	\$81,361.80 \$8,000.00 \$161,013.80 \$2,000.00 \$3,000.00 \$17,000.00 \$9,000.00 \$30,000.00 \$35,000.00 \$3,500.00 \$349,875.60	\$74,456.20 \$8,000.00 \$148,032.30 \$2,250.00 \$3,000.00 \$20,000.00 \$0.00 \$0.00 \$0.00 \$264,738.50
A HIRE - County Clerk TY CLERKS TY CLERKS-OT PMENT MNT& MISC CE EXPENSE DF CTY EXPENSE WARE TRAINING & FEES KS RECORD MANAGEMENT Assets/Furniture ATTORNEY RNEY SALARY	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$0.00 158,135.60 \$2,000.00 \$1,644.07 118,355.93 \$9,000.00 33,000.00 \$0.00 \$0.00 21 BUDGET	\$0.00 \$121,237.88 \$0.00 \$0.00 \$18,355.93 \$383.07 \$6,372.47 \$35,000.00 \$0.00 \$266,163.95	\$8,000.00 \$161,013.80 \$2,000.00 \$3,000.00 \$17,000.00 \$9,000.00 \$30,000.00 \$35,000.00 \$3,500.00 \$349,875.60	\$8,000.00 \$148,032.30 \$2,250.00 \$3,000.00 \$20,000.00 \$9,000.00 \$0.00 \$0.00 \$264,738.50
TY CLERKS TY CLERKS-OT PMENT MNT& MISC CE EXPENSE DF CTY EXPENSE WARE TRAINING & FEES KS RECORD MANAGEMENT Assets/Furniture ATTORNEY RNEY SALARY	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	158,135.60 \$2,000.00 \$1,644.07 118,355.93 \$9,000.00 33,000.00 \$0.00 \$0.00 21 BUDGET	\$121,237.88 \$0.00 \$0.00 \$18,355.93 \$383.07 \$6,372.47 \$35,000.00 \$0.00 \$266,163.95	\$161,013.80 \$2,000.00 \$3,000.00 \$17,000.00 \$9,000.00 \$30,000.00 \$35,000.00 \$3,500.00 \$349,875.60	\$148,032.30 \$2,250.00 \$3,000.00 \$20,000.00 \$9,000.00 \$0.00 \$0.00 \$264,738.50
TY CLERKS-OT PMENT MNT& MISC CE EXPENSE DF CTY EXPENSE WARE TRAINING & FEES KS RECORD MANAGEMENT Assets/Furniture ATTORNEY RNEY SALARY	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$2,000.00 \$1,644.07 118,355.93 \$9,000.00 130,000.00 \$0.00 \$0.00 21 BUDGET	\$0.00 \$0.00 \$18,355.93 \$383.07 \$6,372.47 \$35,000.00 \$0.00 \$266,163.95	\$2,000.00 \$3,000.00 \$17,000.00 \$9,000.00 \$30,000.00 \$35,000.00 \$3,500.00 \$349,875.60	\$2,250.00 \$3,000.00 \$20,000.00 \$9,000.00 \$0.00 \$0.00 \$0.00 \$264,738.50
PMENT MNT& MISC CE EXPENSE DF CTY EXPENSE WARE TRAINING & FEES KS RECORD MANAGEMENT Assets/Furniture ATTORNEY RNEY SALARY	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$1,644.07 :18,355.93 \$9,000.00 :30,000.00 :35,000.00 \$0.00 338,950.20 21 BUDGET	\$0.00 \$18,355.93 \$383.07 \$6,372.47 \$35,000.00 \$0.00 \$266,163.95	\$3,000.00 \$17,000.00 \$9,000.00 \$30,000.00 \$35,000.00 \$3,500.00 \$349,875.60	\$3,000.00 \$20,000.00 \$9,000.00 \$0.00 \$0.00 \$0.00 \$264,738.50
CE EXPENSE DF CTY EXPENSE WARE TRAINING & FEES KS RECORD MANAGEMENT Assets/Furniture ATTORNEY RNEY SALARY	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	18,355.93 \$9,000.00 30,000.00 35,000.00 \$0.00 338,950.20 21 BUDGET	\$18,355.93 \$383.07 \$6,372.47 \$35,000.00 \$0.00 \$266,163.95	\$17,000.00 \$9,000.00 \$30,000.00 \$35,000.00 \$3,500.00 \$349,875.60	\$20,000.00 \$9,000.00 \$0.00 \$0.00 \$0.00 \$264,738.50
DF CTY EXPENSE WARE TRAINING & FEES KS RECORD MANAGEMENT Assets/Furniture ATTORNEY RNEY SALARY	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$9,000.00 30,000.00 35,000.00 \$0.00 338,950.20 21 BUDGET	\$383.07 \$6,372.47 \$35,000.00 \$0.00 \$266,163.95	\$9,000.00 \$30,000.00 \$35,000.00 \$3,500.00 \$349,875.60	\$9,000.00 \$0.00 \$0.00 \$0.00 \$264,738.50
DF CTY EXPENSE WARE TRAINING & FEES KS RECORD MANAGEMENT Assets/Furniture ATTORNEY RNEY SALARY	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$9,000.00 30,000.00 35,000.00 \$0.00 338,950.20 21 BUDGET	\$383.07 \$6,372.47 \$35,000.00 \$0.00 \$266,163.95	\$30,000.00 \$35,000.00 \$3,500.00 \$349,875.60	\$0.00 \$0.00 \$0.00 \$264,738.50
WARE TRAINING & FEES KS RECORD MANAGEMENT Assets/Furniture ATTORNEY RNEY SALARY	\$ \$ TOTAL \$: 202	30,000.00 35,000.00 \$0.00 338,950.20 21 BUDGET	\$6,372.47 \$35,000.00 \$0.00 \$266,163.95	\$30,000.00 \$35,000.00 \$3,500.00 \$349,875.60	\$0.00 \$0.00 \$0.00 \$264,738.50
KS RECORD MANAGEMENT Assets/Furniture ATTORNEY RNEY SALARY	TOTAL \$3	35,000.00 \$0.00 338,950.20 21 BUDGET	\$35,000.00 \$0.00 \$266,163.95	\$35,000.00 \$3,500.00 \$349,875.60	\$0.00 \$0.00 \$264,738.50
Assets/Furniture ATTORNEY RNEY SALARY	TOTAL \$3	\$0.00 338,950.20 21 BUDGET	\$0.00 \$266,163.95	\$3,500.00 \$349,875.60	\$0.00 \$264,738.50
ATTORNEY RNEY SALARY	202	338,950.20 21 BUDGET	\$266,163.95	\$349,875.60	\$264,738.50
RNEY SALARY	202	21 BUDGET	,		
RNEY SALARY	\$		2021 ACTIVITY	2022 BUDGET	
		00 000 40			2023 BUDGE
E SUPPLEMENT	•	80,623.40	\$80,623.40	\$77,461.85	\$70,556.20
	Ψ	23,332.92	\$23,332.92	\$23,300.00	\$23,300.00
SVCS-CIVIL		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
NISTRATIVE ASSISTANT	\$	559,520.22	\$59,520.22	\$57,593.90	\$52,903.50
A HIRE - CO ATTY		\$0.00	\$0.00	\$3,000.00	\$3,000.00
NISTRATIVE ASSISTANT - OT		\$552.46	\$0.00	\$750.00	\$750.00
		\$2,500.00	\$1,363.43	\$5,000.00	\$15,000.00
CE EXPENSE		\$6,000.00	\$5,259.27	\$6,000.00	\$7,500.00
OF COUNTY EXPENSE			\$430.39	\$2,000.00	\$2,000.00
ELLANEOUS		\$2,000.00 179,529.00	\$175,529.63	\$180,105.75	\$180,009.70
AUDITOR		21 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGE
STANT		555,455.60	\$55,439.82	\$53,999.40	\$49,309.00
TOR SALARY	\$	106,241.72	\$106,241.72	\$102,325.08	\$93,295.80
STANT - OT		\$750.00	\$0.00	\$750.00	\$750.00
CE EXPENSE		\$5,000.00	\$1,349.51	\$5,000.00	\$5,000.00
OF COUNTY EXPENSE		\$6,000.00	\$692.16	\$6,000.00	\$7,500.00
ELLANEOUS		\$2,000.00	\$1,988.00	\$2,000.00	\$2,000.00
		\$25,000.00	\$23,055.64	\$26,000.00	\$26,000.00
PUTER SOFTWARE		200,447.32	\$188,766.85	\$196,074.48	\$183,854.80
TDEACHDED		21 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGE
TREASURER		53,955.60	\$46,930.67	\$53,094.60	\$48,404.20
		103,473.60	\$96,873.50	\$77,170.60	\$70,265.00
SURER SALARY		\$750.00	\$0.00	\$750.00	\$750.00
STANT - OT CE EXPENSE		\$3,515.36	\$3,515.36	\$3,000.00	\$3,000.00
		\$6,000.00	\$5,913.26	\$6,000.00	\$7,500.00
OF COUNTY EXPENSE		\$3,690.79	\$690.04	\$5,000.00	\$5,000.00
CK & PRINTER EXPENSE		\$2,793.85	\$2,793.85	\$2,000.00	\$2,000.00
ELLANEOUS		\$2,793.85 \$174,179.20	\$156,716.68	\$147,015.20	\$136,919.20
			, ,	2022 BUDGET	2023 BUDGE
					\$150,450.30
					\$74,456.20
JTY CLERKS					\$2,000.00
A/C SALARY		T			\$0.00
A/C SALARY JTY CLERKS - OT					\$3,500.00
A/C SALARY JTY CLERKS - OT ITENANCE & REPAIR				4 - 1	\$3,000.00
A/C SALARY JTY CLERKS - OT ITENANCE & REPAIR DS & DUES				\$6,000.00	\$7,500.00
A/C SALARY JTY CLERKS - OT ITENANCE & REPAIR DS & DUES CE EXPENSE				\$2,000.00	\$2,000.00
	SALARY YCLERKS - OT NANCE & REPAIR & DUES	SOR COLLECTOR OFFICE 20 Y CLERKS \$ SALARY Y CLERKS - OT NANCE & REPAIR & DUES	SOR COLLECTOR OFFICE 2021 BUDGET (**CLERKS**) \$169,774.80 C SALARY \$84,215.30 (**CLERKS - OT \$2,000.00 CNANCE & REPAIR \$1,000.00 & DUES \$3,500.00 EXPENSE \$3,000.00	SOR COLLECTOR OFFICE 2021 BUDGET 2021 ACTIVITY Y CLERKS \$169,774.80 \$168,802.93 S SALARY \$84,215.30 \$84,215.30 Y CLERKS - OT \$2,000.00 \$0.00 NANCE & REPAIR \$1,000.00 \$0.00 & DUES \$3,500.00 \$965.00 EXPENSE \$3,000.00 \$2,463.04 TCTY EXPENSE \$6,000.00 \$3,970.75 LANEOUS \$2,000.00 \$0.00	SOR COLLECTOR OFFICE 2021 BUDGET 2021 ACTIVITY 2022 BUDGET Y CLERKS \$169,774.80 \$168,802.93 \$163,624.50 Y SALARY \$84,215.30 \$84,215.30 \$80,762.50 Y CLERKS - OT \$2,000.00 \$0.00 \$2,250.00 NANCE & REPAIR \$1,000.00 \$0.00 \$1,000.00 & DUES \$3,500.00 \$965.00 \$3,500.00 EXPENSE \$3,000.00 \$2,463.04 \$3,000.00 **CTY EXPENSE \$6,000.00 \$3,970.75 \$6,000.00

	ELECTION ADMINISTRATOR		2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
1-17-5003	ADMINISTRATOR SALARY		\$60,847.68	\$60,847.68	\$58,898.84	\$63,003.00
1-17-5007	ASSISTANT		\$53,955.60	\$53,939.65	\$52,803.40	\$48,113.00
-17-5084	ELECTION WORKERS		\$11,079.35	\$9,951.50	\$40,000.00	\$30,000.00
-17-5224	ELECTIONS ADMIN - OT		\$2,629.03	\$2,629.03	\$2,500.00	\$0.00
-17-5225	ASSISTANT - OT		\$750.00	\$422.88	\$750.00	\$2,500.00
1-17-7402	ELECTION SVC CTRCT		\$14,887.67	\$14,887.67	\$10,000.00	\$10,000.00
1-17-7815	TRAVEL		\$3,079.13	\$3,079.13	\$6,000.00	\$7,500.00
1-17-8000	SUPPLIES		\$7,181.20	\$7,181.20	\$25,000.00	\$25,000.00
1-17-8600	SOFTWARE FEES & MISC		\$16,549.71	\$16,549.71	\$15,000.00	\$25,000.00
	•	TOTAL	\$170,959.37	\$169,488.45	\$210,952.24	\$211,116.00
epartment: 18 -	EMERGENCY MANAGEMENT		2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
1-18-5023	EMC SALARY		\$12,010.00	\$12,000.04	\$12,010.00	\$12,010.00
1-18-7804	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		\$28,000.00	\$12,338.27	\$25,000.00	\$25,000.00
1-18-8032	MATERIAL		\$5,000.00	\$0.00	\$25,000.00	\$40,000.00
1 10 0002		TOTAL	\$49,510.00	\$24,338.31	\$66,510.00	\$81,510.00
lenartment: 20	- JURY EXPENSE		2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
1-20-8051	JURY MEALS		\$2,000.00	\$429.41	\$5,000.00	\$5,000.00
1-20-8051	GRAND JURY		\$12,000.00	\$4,930.00	\$15,000.00	\$15,000.00
1-20-8623	PETIT JURY		\$12,000.00	\$0.00	\$15,000.00	\$15,000.00
1-20-8623	PETIT JUNT	TOTAL	\$26,000.00	\$5,359.41	\$35,000.00	\$35,000.00
			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
	- JUSTICE OF PEACE 1-2-3-4				\$42,095.56	\$38,669.80
1-22-5115	JP PCT 1		\$43,954.04	\$43,954.04	\$42,386.76	\$37,169.60
1-22-5116	JP PCT 2		\$43,954.04	\$43,954.04		\$40,770.60
1-22-5117	JP PCT 3		\$45,748.04	\$45,748.04	\$43,889.56	
1-22-5118	JP PCT 4		\$46,945.34	\$46,945.34	\$45,086.86	\$41,369.90
1-22-7004	AUTOPSY		\$75,000.00	\$44,092.50	\$75,000.00	\$75,000.00
1-22-7310	COMPUTER MAINTENANCE		\$25,000.00	\$10,440.00	\$25,000.00	\$25,000.00
	OFFICE EXPENSE		&E 000 00	E 4 462 07	\$6,000.00	\$6,000.00
1-22-8016			\$6,000.00	\$1,452.97		
	OUT OF COUNTY EXPENSE		\$12,000.00	\$4,219.27	\$12,000.00	\$15,000.00
1-22-8022		TOTAL	\$12,000.00 \$2,000.00	\$4,219.27 \$0.00	\$12,000.00 \$2,000.00	\$15,000.00 \$2,000.00
01-22-8016 01-22-8022 01-22-8600	OUT OF COUNTY EXPENSE	TOTAL	\$12,000.00	\$4,219.27 \$0.00 \$240,806.20	\$12,000.00 \$2,000.00 \$293,458.74	\$15,000.00 \$2,000.00 \$280,979.90
01-22-8022 01-22-8600	OUT OF COUNTY EXPENSE MISCELLANEOUS	TOTAL	\$12,000.00 \$2,000.00	\$4,219.27 \$0.00	\$12,000.00 \$2,000.00	\$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGE
01-22-8022 01-22-8600 Department: 23	OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE	TOTAL	\$12,000.00 \$2,000.00 \$300,601.46	\$4,219.27 \$0.00 \$240,806.20	\$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00	\$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGE ⁻ \$5,500.00
01-22-8022 01-22-8600 Department: 23 01-23-6000	OUT OF COUNTY EXPENSE MISCELLANEOUS	TOTAL	\$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET	\$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY	\$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET	\$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGE ⁻ \$5,500.00 \$10,000.00
01-22-8022 01-22-8600 0epartment: 23 01-23-6000 01-23-7075	OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT	TOTAL	\$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00	\$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26	\$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00	\$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGE \$5,500.00 \$10,000.00
01-22-8022 01-22-8600 0epartment: 23 - 01-23-6000 01-23-7075 01-23-7110	OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE	TOTAL	\$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00	\$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00	\$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00	\$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGE \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00
01-22-8022 11-22-8600 0epartment: 23-01-23-6000 01-23-7075 01-23-7110 01-23-7507	OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS		\$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00	\$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$0.00 \$300.00	\$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$10,000.00	\$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGE ⁻ \$5,500.00 \$10,000.00 \$15,000.00 \$10,000.00
01-22-8022 11-22-8600 0epartment: 23-01-23-6000 01-23-7075 01-23-7110 01-23-7507	OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE	TOTAL	\$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$5,000.00 \$15,000.00	\$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00	\$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00	\$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGE ⁻ \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00
01-22-8022 11-22-8600 0epartment: 23- 11-23-6000 11-23-7075 11-23-7110 11-23-7507 11-23-8616	OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT		\$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00	\$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$0.00 \$300.00 \$6,838.26	\$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$50,500.00 2022 BUDGET	\$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGE \$5,500.00 \$10,000.00 \$15,000.00 \$10,000.00 \$50,500.00 2023 BUDGE
1-22-8022 1-22-8600 Department: 23-1-23-6000 1-23-7075 11-23-7110 11-23-7507 11-23-8616	OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE		\$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00	\$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$0.00 \$300.00 \$6,838.26	\$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$50,500.00 2022 BUDGET \$53,094.60	\$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGE \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2023 BUDGE \$48,404.20
1-22-8022 1-22-8600 Department: 23-1-23-6000 11-23-7075 11-23-7110 11-23-7507 11-23-8616 Department: 24 11-24-5007	OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE		\$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00	\$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$0.00 \$300.00 \$6,838.26	\$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04	\$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGE \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2023 BUDGE \$48,404.20 \$56,214.60
1-22-8022 1-22-8600 Department: 23 1-23-6000 1-23-7075 11-23-7110 11-23-7507 11-23-8616 Department: 24 11-24-5007 11-24-5025	OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT		\$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26	\$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$0.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26	\$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$10,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00	\$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGE \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2023 BUDGE \$48,404.20 \$56,214.60 \$750.00
1-22-8022 1-22-8600 Department: 23 1-23-6000 1-23-7075 1-23-7110 1-23-7507 11-23-8616 Department: 24 11-24-5007 11-24-5025 11-24-5232	OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY		\$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16	\$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$0.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76	\$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04	\$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGE \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$50,500.00 2023 BUDGE \$48,404.20 \$56,214.60 \$750.00 \$15,000.00
1-22-8022 1-22-8600 1-23-6000 1-23-7075 1-23-7110 1-23-7507 1-23-8616 Department: 24 1-24-5007 1-24-5025 1-24-5232 1-24-6000	OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY ASSISTANT - OT UTILITIES - AG		\$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34	\$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29	\$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$10,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00	\$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGE \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$50,500.00 2023 BUDGE \$48,404.20 \$56,214.60 \$750.00 \$15,000.00
1-22-8022 1-22-8600 1-23-6000 1-23-7075 1-23-7110 1-23-7507 1-23-8616 Department: 24 1-24-5007 1-24-5025 1-24-5232 1-24-6000 1-24-6500	OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY ASSISTANT - OT UTILITIES - AG COMMUNICATION EXPENSE - AG		\$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34 \$15,000.00	\$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29 \$9,443.64	\$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00 \$15,000.00 \$5,000.00 \$79,000.00	\$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGE \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$50,500.00 2023 BUDGE \$48,404.20 \$56,214.60 \$750.00 \$15,000.00 \$50,000.00
1-22-8022 1-22-8600 1-23-6000 1-23-7075 1-23-7110 1-23-7507 1-23-8616 Department: 24 1-24-5007 1-24-5025 1-24-5232 1-24-6000 1-24-6500 1-24-7040	OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE		\$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34 \$15,000.00 \$5,000.00	\$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$0.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29 \$9,443.64 \$3,588.06	\$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$10,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00 \$15,000.00 \$5,000.00	\$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGE \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$50,500.00 2023 BUDGE \$48,404.20 \$56,214.60 \$750.00 \$15,000.00 \$5,000.00 \$80,000.00
1-22-8022 1-22-8600 1-23-6000 1-23-7075 1-23-7110 1-23-7507 1-23-8616 1-24-5007 1-24-5025 1-24-5232 1-24-6000 1-24-6500 1-24-7040 11-24-7500	OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE		\$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34 \$15,000.00 \$5,000.00 \$79,000.00	\$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$0.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29 \$9,443.64 \$3,588.06 \$78,996.00	\$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00 \$15,000.00 \$5,000.00 \$79,000.00	\$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGE \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$50,500.00 2023 BUDGE \$48,404.20 \$56,214.60 \$750.00 \$15,000.00 \$5,000.00 \$80,000.00 \$8,000.00
1-22-8022 1-22-8600 Department: 23 1-23-6000 1-23-7075 1-23-7110 1-23-7507 11-23-8616 Department: 24 11-24-5007 11-24-5025 11-24-5025 11-24-6000 11-24-6500 11-24-7500 11-24-7500 11-24-7521	OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY ASSISTANT - OT UTILITIES - AG COMMUNICATION EXPENSE - AG PREDATOR CONTROL MAINTENANCE MACHINE MAINTENANCE		\$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34 \$15,000.00 \$79,000.00 \$8,000.00	\$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$0.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29 \$9,443.64 \$3,588.06 \$78,996.00 \$3,630.85	\$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00 \$15,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00	\$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGE \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$50,500.00 2023 BUDGE \$48,404.20 \$56,214.60 \$750.00 \$15,000.00 \$5,000.00 \$80,000.00
1-22-8022 1-22-8600 2 epartment: 23 - 1-23-6000 1-23-7075 1-23-7110 1-23-7507 11-23-8616 2 epartment: 24 11-24-5007 11-24-5025 11-24-5025 11-24-6000 11-24-6500 11-24-7500 11-24-7500 11-24-7521 11-24-7802	OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY ASSISTANT - OT UTILITIES - AG COMMUNICATION EXPENSE - AG PREDATOR CONTROL MAINTENANCE MACHINE MAINTENANCE CEA TRAVEL		\$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34 \$15,000.00 \$79,000.00 \$8,000.00 \$1,700.00	\$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29 \$9,443.64 \$3,588.06 \$78,996.00 \$3,630.85 \$0.00	\$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00	\$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGE \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$50,500.00 2023 BUDGE \$48,404.20 \$56,214.60 \$750.00 \$15,000.00 \$5,000.00 \$80,000.00 \$8,000.00
1-22-8022 1-22-8600 Department: 23 1-23-6000 11-23-7075 11-23-7110 11-23-7507 11-23-8616 Department: 24 11-24-5007 11-24-5025 11-24-5025 11-24-6000 11-24-6500 11-24-7040 11-24-7500 11-24-7500 11-24-7500 11-24-7500 11-24-7500 11-24-7500 11-24-7802 11-24-8016	OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY ASSISTANT - OT UTILITIES - AG COMMUNICATION EXPENSE - AG PREDATOR CONTROL MAINTENANCE MACHINE MAINTENANCE CEA TRAVEL OFFICE EXPENSE		\$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34 \$15,000.00 \$79,000.00 \$8,000.00 \$1,700.00 \$6,000.00 \$3,500.00	\$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29 \$9,443.64 \$3,588.06 \$78,996.00 \$3,630.85 \$0.00 \$4,212.45	\$12,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00 \$15,000.00 \$15,000.00 \$15,000.00 \$50,500.00 \$15,000.00 \$15,000.00 \$15,000.00	\$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGE \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$50,500.00 2023 BUDGE \$48,404.20 \$56,214.60 \$750.00 \$15,000.00 \$15,000.00 \$15,000.00 \$5,000.00 \$7,500.00
01-22-8022 11-22-8600 01-23-6000 11-23-7075 11-23-7110 11-23-7507 11-23-8616 01-24-5007 11-24-5025 11-24-5025 11-24-6000 11-24-6500 11-24-7040 11-24-7500 11-24-7521 11-24-7802 11-24-7802 11-24-8016 11-24-8025	OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY ASSISTANT - OT UTILITIES - AG COMMUNICATION EXPENSE - AG PREDATOR CONTROL MAINTENANCE MACHINE MAINTENANCE CEA TRAVEL OFFICE EXPENSE 4H SUPPLIES		\$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34 \$15,000.00 \$79,000.00 \$79,000.00 \$8,000.00 \$1,700.00 \$6,000.00 \$1,069.15	\$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29 \$9,443.64 \$3,588.06 \$78,996.00 \$3,630.85 \$0.00 \$4,212.45 \$1,101.36 \$1,069.15	\$12,000.00 \$2,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00 \$15,000.00 \$15,000.00 \$15,000.00 \$5,000.00 \$5,000.00 \$3,500.00 \$3,500.00	\$15,000.00 \$2,000.00 \$280,979.90 2023 BUDGE \$5,500.00 \$10,000.00 \$10,000.00 \$15,000.00 \$50,500.00 2023 BUDGE \$48,404.20 \$56,214.60 \$750.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$3,000.00 \$3,500.00
01-22-8022 11-22-8600 01-23-6000 11-23-7075 11-23-7110 11-23-7507 11-23-8616 01-24-5007 11-24-5025 11-24-5025 11-24-5025 11-24-5000 11-24-7500 11-24-7500 11-24-7500 11-24-7501 11-24-7500	OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY ASSISTANT - OT UTILITIES - AG COMMUNICATION EXPENSE - AG PREDATOR CONTROL MAINTENANCE MACHINE MAINTENANCE CEA TRAVEL OFFICE EXPENSE 4H SUPPLIES MISCELLANEOUS/BONDS & DUES		\$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34 \$15,000.00 \$79,000.00 \$8,000.00 \$1,700.00 \$6,000.00 \$1,069.15 \$500.00	\$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29 \$9,443.64 \$3,588.06 \$78,996.00 \$3,630.85 \$0.00 \$4,212.45 \$1,101.36 \$1,069.15 \$76.94	\$12,000.00 \$2,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00 \$15,000.00 \$15,000.00 \$15,000.00 \$3,500.00 \$1,700.00 \$6,000.00 \$3,500.00 \$1,000.00	\$15,000.00 \$2,000.00 \$2,000.00 \$280,979.90 2023 BUDGE \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2023 BUDGE \$48,404.20 \$56,214.60 \$750.00 \$15,000.00 \$15,000.00 \$15,000.00 \$50,500.00 \$15,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00
01-22-8022 01-22-8600 01-23-6000 01-23-7075 01-23-7110 01-23-7507 01-23-8616	OUT OF COUNTY EXPENSE MISCELLANEOUS - HEALTH & WELFARE UTILITIES - HEALTH DEPT COMMITMENTS INDIGENT SERVICE ANIMAL CONTROL MAINTENANCE HEALTH DEPARTMENT - AGRICULTURE ASSISTANT COUNTY AGENT SALARY ASSISTANT - OT UTILITIES - AG COMMUNICATION EXPENSE - AG PREDATOR CONTROL MAINTENANCE MACHINE MAINTENANCE CEA TRAVEL OFFICE EXPENSE 4H SUPPLIES		\$12,000.00 \$2,000.00 \$300,601.46 2021 BUDGET \$5,500.00 \$5,000.00 \$15,000.00 \$10,000.00 \$40,500.00 2021 BUDGET \$55,620.26 \$63,842.16 \$585.34 \$15,000.00 \$79,000.00 \$79,000.00 \$8,000.00 \$1,700.00 \$6,000.00 \$1,069.15	\$4,219.27 \$0.00 \$240,806.20 2021 ACTIVITY \$4,257.26 \$481.00 \$1,800.00 \$300.00 \$6,838.26 2021 ACTIVITY \$55,620.26 \$63,836.76 \$471.29 \$9,443.64 \$3,588.06 \$78,996.00 \$3,630.85 \$0.00 \$4,212.45 \$1,101.36 \$1,069.15	\$12,000.00 \$2,000.00 \$2,000.00 \$293,458.74 2022 BUDGET \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2022 BUDGET \$53,094.60 \$61,296.04 \$750.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$50,500.00 \$15,000.00 \$50,500.00 \$10,000.00 \$50,000.00 \$10,000.00 \$50,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00	\$15,000.00 \$2,000.00 \$2,000.00 \$280,979.90 2023 BUDGE \$5,500.00 \$10,000.00 \$15,000.00 \$15,000.00 \$50,500.00 2023 BUDGE \$48,404.20 \$56,214.60 \$750.00 \$15,000.00 \$80,000.00 \$80,000.00 \$81,700.00 \$7,500.00 \$3,500.00 \$11,000.00 \$500.00

epartment: 25 -	MCCAMEY LIBRARY	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
1-25-5020	DIRECTOR SALARY	\$60,545.60	\$60,539.70	\$58,795.10	\$54,104.70
1-25-5040	EXTRA HIRE	\$22,970.00	\$9,864.24	\$22,970.00	\$0.00 \$750.00
1-25-5235	DIRECTOR - OT	\$750.00	\$0.00	\$750.00 \$3,800.00	\$3,800.00
1-25-8017	OFFICE EXPENSE	\$3,800.00 \$8,007.30	\$3,577.47 \$4,916.32	\$8,500.00	\$8,500.00
1-25-8020	BOOK ALLOWANCE	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
1-25-8021	OUT OF COUNTY EXPENSE	\$2,000.00	\$2,992.70	\$2,500.00	\$2,500.00
1-25-8030	SUMMER PROGRAM TOTAL	\$101,065.60	\$81,890.43	\$99,315.10	\$71,654.70
		2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
	RANKIN LIBRARY	\$60,545.60	\$60,539.70	\$58,194.50	\$53,504.10
1-26-5020	DIRECTOR SALARY	\$22,970.00	\$0.00	\$0.00	\$0.00
1-26-5040	EXTRA HIRE	\$750.00	\$0.00	\$750.00	\$750.00
1-26-5237 1-26-8017	DIRECTOR - OT OFFICE EXPENSE	\$3,678.53	\$2,092.97	\$3.800.00	\$3,800.00
1-26-8020	BOOK ALLOWANCE	\$8,550.00	\$5,477.54	\$8,500.00	\$8,500.00
1-26-8021	OUT OF COUNTY EXPENSE	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
1-26-8030	SUMMER PROGRAM	\$2,500.00	\$2,871.47	\$2,500.00	\$2,500.00
1-20-0000	TOTAL	\$100,994.13	\$70,981.68	\$75,744.50	\$71,054.10
enartment: 27 -	MIDKIFF LIBRARY	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
11-27-5020	IDIRECTOR SALARY	\$13,160.00	\$0.00	\$13,160.00	\$13,500.00
1-27-6505	COMPUTER & INTERNET	\$10,000.00	\$38.64	\$10,000.00	\$10,000.00
1-27-8016	OFFICE EXPENSE	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
1-27-8020	BOOK ALLOWANCE	\$6,000.00	\$310.40	\$6,000.00	\$6,000.00
1-27-8030	SUMMER PROGRAM	\$1,000.00	\$0.00	\$1,500.00	\$2,500.00
	TOTAL	\$32,660.00	\$349.04	\$33,160.00	\$34,500.00
lenartment: 20 -	JUDICIAL DISTRICTS - 112TH	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
1-29-5004	JUDGES SALARY	\$6,465.00	\$6,448.00	\$6,465.00	\$6,465.00
1-29-5040	EXTRA HIRE	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
1-29-5064	COURT COORDINATOR SALARY	\$11,590.00	\$11,585.60	\$11,590.00	\$11,585.60
1-29-5066	COURT REPORTER SALARY	\$10,760.00	\$10,753.60	\$10,754.00	\$10,753.60
1-29-5825	112TH DIST JDG HEALTH INS	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
1-29-7010	PROFESSIONAL SERVICES	\$49,034.14	\$35,995.00	\$60,000.00	\$65,000.00 \$20,000.00
1-29-7025	PROFESSIONAL SERVICES CIVIL	\$25,000.00	\$13,228.34	\$30,000.00 \$40,000.00	\$30,000.00
1-29-7320	CAPITAL MURDER TRIAL EXPENSE	\$25,000.00	\$22,375.00	\$1,000.00	\$1,000.00
1-29-7803	CONTINUING EDUCATION	\$1,000.00	\$305.80 \$1,300.00	\$12,000.00	\$12,000.00
)1-29-7911	TRIAL EXPENSE	\$12,000.00 \$3,000.00	\$1,300.00	\$3,000.00	\$3,000.00
01-29-8037	COURT REPORTER'S EXPENSE	\$10,000.00	\$4,547.25	\$10,000.00	\$10,000.00
01-29-8600	MISCELLANEOUS VISITING JUDGES	\$7,500.00	\$336.00	\$7,500.00	\$7,500.00
01-29-8632	TOTAL	\$178,349.14	\$109,117.41	\$209,309.00	\$194,304.20
9	201117111705	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGE
	STATE SUPPLEMENT	\$25,200.00	\$25,199.98	\$25,200.00	\$25,200.00
01-30-5010		\$108,037.02	\$108,037.02	\$103,522.38	\$94,493.10
01-30-5029	COUNTY JUDGE SALARY JUV PROBATION OFF - SUPPLEMENT	\$17,827.16	\$17,827.16	\$15,286.44	\$10,205.00
01-30-5030		\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
01-30-5031	COURT REPORTER	\$8,536.60	\$8,535.80	\$6,191.40	\$1,500.20
01-30-5039	JUV PROB ASST - LONGEVITY	\$30,965.68	\$30,965.68	\$30,000.00	\$30,000.00
01-30-5068	DEFENSE ATTORNEY	\$5,942.71	\$5,161.77	\$6,000.00	\$7,500.00
01-30-8022	JUVENILE DETENTION	\$3,918.27	\$0.00	\$5,000.00	\$10,000.00
01-30-8053		\$3,124.35	\$3,124.35	\$2,000.00	\$2,500.00
01-30-8055	JUVENILE MISCELLANEOUS	\$2,457.38	\$2,030.54	\$2,500.00	\$2,500.00
01-30-8056	JUVENILE OFFICE EXPENSE JUVENILE UPTON REAGAN PROGRAM	\$65,000.00	\$65,000.00	\$75,000.00	\$85,000.00
01-30-8057		\$2,057.29	\$2,057.29	\$5,000.00	\$5,000.00
01-30-8600	MISCELLANEOUS	\$5,000.00	\$2,146.04	\$5,000.00	\$5,000.00
01-30-8617	TRIAL EXPENSE TOTAL		\$270,085.63	\$283,700.22	\$281,898.30
	TOTAL	\$201,000.40	φ270,000.00	V200 ,, 00,	
Denartment: 32	- 112TH DISTRICT ATTY	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGE
01-32-5047	SALARIES	\$75,000.00	\$60,912.76	\$75,000.00	\$75,000.00
	112TH DIST ATTY HEALTH INS	\$14,000.00	\$13,041.36	\$14,000.00	\$14,000.00
01-32-5825	LIABILITY INSURANCE	\$5,000.00	\$3,930.00	\$5,000.00	\$5,000.00
01-32-7403	CAPITAL MURDER TRIAL EXPENSE	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00
01-32-7816	ON TIAL WORDER TRIVE EXTENSE		\$4,982.98	\$50,000.00	\$20,000.00
01-32-8019	OPERATIONS	\$50,000.00	04.502.50	Ψ30,000.00	420,000.01

	AIRPORTS	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
1-33-5006	AIRPORT MGR /VET OFF SALARY	\$13,810.24	\$13,801.84	\$13,510.00	\$12,001.60
1-33-6000	UTILITIES - AIRPORT	\$15,000.00	\$8,558.58	\$15,000.00	\$15,000.00
1-33-6500	COMMUNICATION EXPENSE - AIRPORT	\$3,000.00	\$2,067.60	\$3,000.00	\$3,000.00
1-33-7500	MAINTENANCE	\$20,000.00	\$3,233.44	\$20,000.00	\$20,000.00
1-33-7808	MANAGER TRAVEL EXPENSE	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
1-33-8029	MANAGER SUPPLIES	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
1-33-8600	MISCELLANEOUS	\$2,000.00	\$0.00	\$2,000.00	\$2,500.00
1-33-9307	RUNWAY	\$100,000.00	\$0.00	\$100,000.00	\$50,000.00
	TOTA	L \$157,810.24	\$27,661.46	\$157,510.00	\$106,501.60
)	GENERAL MISCELLANEOUS	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
1-35-5050	ISUMMER HIRE	7	1	1	\$200,000.00
1-35-5086	IEMPLOYEE HEALTH INSURANCE FD	\$2,500,000.00	\$2,500,000.00	\$3,000,000.00	\$3,500,000.00
1-35-5102	MUSEUMS	\$8,000.00	\$4,000.00	\$8,000.00	\$8,000.00
1-35-5800	F I C A CONTRIBUTION	\$525,000.00	\$428,170.26	\$550,000.00	\$550,000.00
1-35-5830	RETIREMENT CONTRIBUTION	\$550,000.00	\$471,723.41	\$575,000.00	\$590,000.00
1-35-5835	UNEMPLOYMENT	\$15,000.00	\$6,655.22	\$15,000.00	\$15,000.00 \$150,000.00
1-35-5850	ECONOMIC DEVELOPMENT	\$50,000.00	\$28,995.43	\$50,000.00	\$65,000.00
1-35-7001 1-35-7003	ANNUAL AUDIT	\$100.00	\$0.00	\$100.00	\$100.00
1-35-7003	IENTOMOLOGIST	\$750.00	\$750.00	\$750.00	\$750.00
1-35-7007	LITIGATION	\$95,000.00	\$4,056.25	\$100,000.00	\$100,000.00
1-35-5850	YOUTH PROGRAMS				\$50,000.00
1-35-7039	APPRAISAL DISTRICT	\$200,000.00	\$188,542.90	\$200,000.00	\$305,000.00
1-35-7050	FACILITY DEPOSIT RETURNS	\$1,000.00	\$50.00	\$1,000.00	\$1,000.00 \$5,000.00
1-35-7404	SOLID WASTE MANAGEMENT	\$5,000.00	\$1,919.54	\$5,000.00 \$130,000.00	\$100,000.00
1-35-7601	LEASED COMPUTERS	\$160,000.00	\$73,855.36 \$231,294.90	\$300,000.00	\$600,000.00
1-35-7812	NETWORK SERVICES	\$296,850.25 \$220,000.00	\$142,952.00	\$220,000.00	\$200,000.00
1-35-7814	T A C INSURANCE	\$60,000.00	\$37,504.49	\$60,000.00	\$50,000.00
1-35-7901	COPY MACHINE POSTAGE	\$45,000.00	\$15,616.41	\$60,000.00	\$60,000.00
1-35-8002 1-35-8003	RETIREMENT PKG	\$0.00	\$0.00	\$0.00	\$150,000.00
1-35-8026	HISTORICAL COMM-SUPPLIES	\$5,000.00	\$5,000.00	\$15,000.00	\$15,000.00
1-35-8058	LAW LIBRARY FUND	\$20,000.00	\$19,660.73	\$20,000.00	\$20,000.00
1-35-8070	MIDDLE CONCHO SOIL CONSERV.	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
1-35-8606	CELLPHONE REIMBURSEMENT	\$20,000.00	\$17,820.00	\$20,000.00	\$20,000.00
1-35-8620	RISK MGMT - LOSS CONTROL	\$15,000.00	\$6,798.43	\$15,000.00	\$15,000.00
1-35-8691	DEDUCTION ADJUSTMENTS	\$5,000.00	\$10,462.52 \$3.064.406.30	\$5,000.00 \$3,577,207.75	\$5,000.00 \$2,614,204.78
1-35-8960	TRANSFER TO BUILDING & FLEET	\$3,064,406.30 \$37,579.42	\$3,064,406.30	\$700,000.00	\$1,000,000.00
)1-35-8961	CONTINGENCY - GENERAL TOTA		\$7,298,829.66	\$9.628,557.75	\$10,390,554.7
	1017	λL ψ1,300,103.31	ψ1,200,020.00	40,020,001 0	, ,
2	DOAD AND PRIDCE	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGE
	- ROAD AND BRIDGE	2021 BUDGET	2021 ACTIVITY \$570,225,34		
1-36-5038	R&B HOURLY EMPLOYEES	\$585,094.80	\$570,225.34	\$568,960.00	\$622,525.80
01-36-5038 01-36-5042	R&B HOURLY EMPLOYEES SUMMER HELP	\$585,094.80 \$40,362.24	\$570,225.34 \$40,362.24	\$568,960.00 \$50,000.00	\$622,525.80 \$0.00
1-36-5038 1-36-5042	R&B HOURLY EMPLOYEES	\$585,094.80 \$40,362.24 \$263,573.60	\$570,225.34 \$40,362.24 \$263,303.30	\$568,960.00 \$50,000.00 \$253,811.40	\$622,525.80 \$0.00 \$233,626.90
01-36-5038 01-36-5042 01-36-5090	R&B HOURLY EMPLOYEES SUMMER HELP	\$585,094.80 \$40,362.24	\$570,225.34 \$40,362.24	\$568,960.00 \$50,000.00 \$253,811.40 \$67,348.84	\$622,525.80 \$0.00 \$233,626.90 \$61,362.60
01-36-5038 01-36-5042 01-36-5090 01-36-5121	R&B HOURLY EMPLOYEES SUMMER HELP FOREMEN SALARIES	\$585,094.80 \$40,362.24 \$263,573.60	\$570,225.34 \$40,362.24 \$263,303.30	\$568,960.00 \$50,000.00 \$253,811.40	\$622,525.80 \$0.00 \$233,626.90 \$61,362.60 \$59,862.40
01-36-5038 01-36-5042 01-36-5090 01-36-5121 01-36-5122	R&B HOURLY EMPLOYEES SUMMER HELP FOREMEN SALARIES COMM PCT 1 COMM PCT 2	\$585,094.80 \$40,362.24 \$263,573.60 \$70,050.76	\$570,225.34 \$40,362.24 \$263,303.30 \$70,050.76	\$568,960.00 \$50,000.00 \$253,811.40 \$67,348.84	\$622,525.80 \$0.00 \$233,626.90 \$61,362.60
01-36-5038 01-36-5042 01-36-5090 01-36-5121 01-36-5122 01-36-5123	R&B HOURLY EMPLOYEES SUMMER HELP FOREMEN SALARIES COMM PCT 1 COMM PCT 2 COMM PCT 3	\$585,094.80 \$40,362.24 \$263,573.60 \$70,050.76 \$75,441.86 \$70,050.76	\$570,225.34 \$40,362.24 \$263,303.30 \$70,050.76 \$75,441.86 \$70,050.76	\$568,960.00 \$50,000.00 \$253,811.40 \$67,348.84 \$72,448.74 \$67,348.84	\$622,525.80 \$0.00 \$233,626.90 \$61,362.60 \$59,862.40
01-36-5038 01-36-5042 01-36-5090 01-36-5121 01-36-5122 01-36-5123 01-36-5124	R&B HOURLY EMPLOYEES SUMMER HELP FOREMEN SALARIES COMM PCT 1 COMM PCT 2 COMM PCT 3 COMM PCT 4	\$585,094.80 \$40,362.24 \$263,573.60 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76	\$570,225.34 \$40,362.24 \$263,303.30 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76	\$568,960.00 \$50,000.00 \$253,811.40 \$67,348.84 \$72,448.74 \$67,348.84 \$68,253.64	\$622,525.80 \$0.00 \$233,626.90 \$61,362.60 \$59,862.40 \$61,362.60 \$59,862.40
01-36-5038 01-36-5042 01-36-5090 01-36-5121 01-36-5122 01-36-5123 01-36-5124	R&B HOURLY EMPLOYEES SUMMER HELP FOREMEN SALARIES COMM PCT 1 COMM PCT 2 COMM PCT 3 COMM PCT 4 HOURLY - OT	\$585,094.80 \$40,362.24 \$263,573.60 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$12,000.00	\$570,225.34 \$40,362.24 \$263,303.30 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$254.32	\$568,960.00 \$50,000.00 \$253,811.40 \$67,348.84 \$72,448.74 \$67,348.84 \$68,253.64 \$12,000.00	\$622,525.80 \$0.00 \$233,626.90 \$61,362.60 \$59,862.40 \$61,362.60 \$59,862.40 \$5,000.00
01-36-5038 01-36-5042 01-36-5090 01-36-5121 01-36-5122 01-36-5123 01-36-5124	R&B HOURLY EMPLOYEES SUMMER HELP FOREMEN SALARIES COMM PCT 1 COMM PCT 2 COMM PCT 3 COMM PCT 4	\$585,094.80 \$40,362.24 \$263,573.60 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$12,000.00 \$5,000.00	\$570,225.34 \$40,362.24 \$263,303.30 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$254.32 \$0.00	\$568,960.00 \$50,000.00 \$253,811.40 \$67,348.84 \$72,448.74 \$67,348.84 \$68,253.64 \$12,000.00 \$5,000.00	\$622,525.80 \$0.00 \$233,626.90 \$61,362.60 \$59,862.40 \$61,362.60 \$59,862.40 \$5,000.00 \$2,500.00
01-36-5038 01-36-5042 01-36-5090 01-36-5121 01-36-5122 01-36-5123 01-36-5124 01-36-5247 01-36-5248	R&B HOURLY EMPLOYEES SUMMER HELP FOREMEN SALARIES COMM PCT 1 COMM PCT 2 COMM PCT 3 COMM PCT 4 HOURLY - OT	\$585,094.80 \$40,362.24 \$263,573.60 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$12,000.00	\$570,225.34 \$40,362.24 \$263,303.30 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$254.32	\$568,960.00 \$50,000.00 \$253,811.40 \$67,348.84 \$72,448.74 \$67,348.84 \$68,253.64 \$12,000.00 \$5,000.00	\$622,525.80 \$0.00 \$233,626.90 \$61,362.60 \$59,862.40 \$61,362.60 \$59,862.40 \$5,000.00 \$2,500.00
11-36-5038 11-36-5042 11-36-5090 11-36-5121 11-36-5122 11-36-5123 11-36-5124 11-36-5247 11-36-5248 11-36-6000	R&B HOURLY EMPLOYEES SUMMER HELP FOREMEN SALARIES COMM PCT 1 COMM PCT 2 COMM PCT 3 COMM PCT 4 HOURLY - OT FOREMEN - OT	\$585,094.80 \$40,362.24 \$263,573.60 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$12,000.00 \$5,000.00	\$570,225.34 \$40,362.24 \$263,303.30 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$254.32 \$0.00	\$568,960.00 \$50,000.00 \$253,811.40 \$67,348.84 \$72,448.74 \$67,348.84 \$68,253.64 \$12,000.00 \$5,000.00	\$622,525.80 \$0.00 \$233,626.90 \$61,362.60 \$59,862.40 \$61,362.60 \$59,862.40 \$5,000.00 \$2,500.00
01-36-5038 01-36-5042 01-36-5090 01-36-5121 01-36-5122 01-36-5123 01-36-5124 01-36-5247 01-36-5248 01-36-6000 01-36-6500	R&B HOURLY EMPLOYEES SUMMER HELP FOREMEN SALARIES COMM PCT 1 COMM PCT 2 COMM PCT 3 COMM PCT 4 HOURLY - OT FOREMEN - OT UTILITIES - R&B COMMUNICATION EXPENSE - R&B	\$585,094.80 \$40,362.24 \$263,573.60 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$12,000.00 \$5,000.00	\$570,225.34 \$40,362.24 \$263,303.30 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$254.32 \$0.00 \$18,892.08	\$568,960.00 \$50,000.00 \$253,811.40 \$67,348.84 \$72,448.74 \$67,348.84 \$68,253.64 \$12,000.00 \$5,000.00	\$622,525.80 \$0.00 \$233,626.90 \$61,362.60 \$59,862.40 \$61,362.60 \$59,862.40 \$5,000.00 \$2,500.00
01-36-5038 01-36-5042 01-36-5090 01-36-5121 01-36-5122 01-36-5124 01-36-5247 01-36-6500 01-36-7306	R&B HOURLY EMPLOYEES SUMMER HELP FOREMEN SALARIES COMM PCT 1 COMM PCT 2 COMM PCT 3 COMM PCT 4 HOURLY - OT FOREMEN - OT UTILITIES - R&B COMMUNICATION EXPENSE - R&B ROAD MAINTENANCE	\$585,094.80 \$40,362.24 \$263,573.60 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$12,000.00 \$5,000.00 \$25,000.00	\$570,225.34 \$40,362.24 \$263,303.30 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$254.32 \$0.00 \$18,892.08 \$695.20	\$568,960.00 \$50,000.00 \$253,811.40 \$67,348.84 \$72,448.74 \$67,348.84 \$68,253.64 \$12,000.00 \$5,000.00 \$25,000.00	\$622,525.80 \$0.00 \$233,626.90 \$61,362.60 \$59,862.40 \$59,862.40 \$5,000.00 \$2,500.00 \$25,000.00
01-36-5038 01-36-5042 01-36-5090 01-36-5121 01-36-5122 01-36-5123 01-36-5124 01-36-5247 01-36-5248 01-36-6000 01-36-7306 01-36-7515	R&B HOURLY EMPLOYEES SUMMER HELP FOREMEN SALARIES COMM PCT 1 COMM PCT 2 COMM PCT 3 COMM PCT 4 HOURLY - OT FOREMEN - OT UTILITIES - R&B COMMUNICATION EXPENSE - R&B ROAD MAINTENANCE EQUIPMENT REPAIR	\$585,094.80 \$40,362.24 \$263,573.60 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$12,000.00 \$5,000.00 \$25,000.00 \$2,500.00 \$441,073.47 \$120,265.35	\$570,225.34 \$40,362.24 \$263,303.30 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$254.32 \$0.00 \$18,892.08 \$695.20 \$61,378.97 \$120,265.35	\$568,960.00 \$50,000.00 \$253,811.40 \$67,348.84 \$72,448.74 \$67,348.84 \$68,253.64 \$12,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$679,694.50 \$100,000.00	\$622,525.80 \$0.00 \$233,626.90 \$61,362.60 \$59,862.40 \$59,862.40 \$5,000.00 \$2,500.00 \$2,500.00 \$2,500.00 \$600,000.00
01-36-5038 01-36-5042 01-36-5090 01-36-5121 01-36-5122 01-36-5123 01-36-5124 01-36-5247 01-36-5248 01-36-6000 01-36-7306 01-36-7515	R&B HOURLY EMPLOYEES SUMMER HELP FOREMEN SALARIES COMM PCT 1 COMM PCT 2 COMM PCT 3 COMM PCT 4 HOURLY - OT FOREMEN - OT UTILITIES - R&B COMMUNICATION EXPENSE - R&B ROAD MAINTENANCE EQUIPMENT REPAIR EQUIPMENT RENTAL	\$585,094.80 \$40,362.24 \$263,573.60 \$70,050.76 \$75,441.86 \$70,050.76 \$12,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$441,073.47 \$120,265.35 \$25,000.00	\$570,225.34 \$40,362.24 \$263,303.30 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$254.32 \$0.00 \$18,892.08 \$695.20 \$61,378.97 \$120,265.35 \$21,780.33	\$568,960.00 \$50,000.00 \$253,811.40 \$67,348.84 \$72,448.74 \$67,348.84 \$12,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$679,694.50 \$100,000.00	\$622,525.80 \$0.00 \$233,626.90 \$61,362.60 \$59,862.40 \$59,862.40 \$5,000.00 \$2,500.00 \$2,500.00 \$2,500.00 \$100,000.00 \$100,000.00
11-36-5038 11-36-5042 11-36-5090 11-36-5121 11-36-5122 11-36-5123 11-36-5124 11-36-5247 11-36-5248 11-36-6000 11-36-6500 11-36-7306 11-36-7515 11-36-7600	R&B HOURLY EMPLOYEES SUMMER HELP FOREMEN SALARIES COMM PCT 1 COMM PCT 2 COMM PCT 3 COMM PCT 4 HOURLY - OT FOREMEN - OT UTILITIES - R&B COMMUNICATION EXPENSE - R&B ROAD MAINTENANCE EQUIPMENT REPAIR	\$585,094.80 \$40,362.24 \$263,573.60 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$12,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$441,073.47 \$120,265.35 \$25,000.00 \$73,405.43	\$570,225.34 \$40,362.24 \$263,303.30 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$254.32 \$0.00 \$18,892.08 \$695.20 \$61,378.97 \$120,265.35 \$21,780.33 \$73,405.43	\$568,960.00 \$50,000.00 \$253,811.40 \$67,348.84 \$72,448.74 \$67,348.84 \$68,253.64 \$12,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$679,694.50 \$100,000.00 \$25,000.00	\$622,525.80 \$0.00 \$233,626.90 \$61,362.60 \$59,862.40 \$61,362.60 \$59,862.40 \$5,000.00 \$2,500.00 \$25,000.00 \$25,000.00 \$100,000.00 \$100,000.00 \$80,000.00
01-36-5038 01-36-5042 01-36-5090 01-36-5121 01-36-5122 01-36-5123 01-36-5124 01-36-5247 01-36-5248 01-36-6000 01-36-7306 01-36-7515 01-36-7600 01-36-7602	R&B HOURLY EMPLOYEES SUMMER HELP FOREMEN SALARIES COMM PCT 1 COMM PCT 2 COMM PCT 3 COMM PCT 4 HOURLY - OT FOREMEN - OT UTILITIES - R&B COMMUNICATION EXPENSE - R&B ROAD MAINTENANCE EQUIPMENT REPAIR EQUIPMENT RENTAL	\$585,094.80 \$40,362.24 \$263,573.60 \$70,050.76 \$75,441.86 \$70,050.76 \$12,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$441,073.47 \$120,265.35 \$25,000.00	\$570,225.34 \$40,362.24 \$263,303.30 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$254.32 \$0.00 \$18,892.08 \$695.20 \$61,378.97 \$120,265.35 \$21,780.33	\$568,960.00 \$50,000.00 \$253,811.40 \$67,348.84 \$72,448.74 \$67,348.84 \$68,253.64 \$12,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$679,694.50 \$100,000.00 \$25,000.00 \$150,000.00	\$622,525.80 \$0.00 \$233,626.90 \$61,362.60 \$59,862.40 \$59,862.40 \$5,000.00 \$2,500.00 \$2,500.00 \$2,500.00 \$100,000.00 \$100,000.00 \$80,000.00 \$150,000.00
01-36-5038 01-36-5042 01-36-5090 01-36-5121 01-36-5122 01-36-5124 01-36-5124 01-36-5247 01-36-6500 01-36-7306 01-36-7515 01-36-7600 01-36-7600 01-36-7602 01-36-8000	R&B HOURLY EMPLOYEES SUMMER HELP FOREMEN SALARIES COMM PCT 1 COMM PCT 2 COMM PCT 3 COMM PCT 4 HOURLY - OT FOREMEN - OT UTILITIES - R&B COMMUNICATION EXPENSE - R&B ROAD MAINTENANCE EQUIPMENT REPAIR EQUIPMENT RENTAL LEASED EQUIPMENT	\$585,094.80 \$40,362.24 \$263,573.60 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$12,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$441,073.47 \$120,265.35 \$25,000.00 \$73,405.43	\$570,225.34 \$40,362.24 \$263,303.30 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$254.32 \$0.00 \$18,892.08 \$695.20 \$61,378.97 \$120,265.35 \$21,780.33 \$73,405.43	\$568,960.00 \$50,000.00 \$253,811.40 \$67,348.84 \$72,448.74 \$67,348.84 \$68,253.64 \$12,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$679,694.50 \$100,000.00 \$25,000.00	\$622,525.80 \$0.00 \$233,626.90 \$61,362.60 \$59,862.40 \$61,362.60 \$59,862.40 \$5,000.00 \$2,500.00 \$25,000.00 \$25,000.00 \$100,000.00 \$100,000.00 \$80,000.00
01-36-5038 01-36-5042 01-36-5090 01-36-5121 01-36-5122 01-36-5123 01-36-5124 01-36-5247 01-36-6500 01-36-6500 01-36-7306 01-36-7306 01-36-7600 01-36-7600 01-36-7600 01-36-7600 01-36-8000 01-36-8000 01-36-8047	R&B HOURLY EMPLOYEES SUMMER HELP FOREMEN SALARIES COMM PCT 1 COMM PCT 2 COMM PCT 3 COMM PCT 4 HOURLY - OT FOREMEN - OT UTILITIES - R&B COMMUNICATION EXPENSE - R&B ROAD MAINTENANCE EQUIPMENT REPAIR EQUIPMENT RENTAL LEASED EQUIPMENT SUPPLIES CATTLEGUARDS & CULVERTS	\$585,094.80 \$40,362.24 \$263,573.60 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$12,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$441,073.47 \$120,265.35 \$25,000.00 \$73,405.43 \$121,902.98	\$570,225.34 \$40,362.24 \$263,303.30 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$254.32 \$0.00 \$18,892.08 \$695.20 \$61,378.97 \$120,265.35 \$21,780.33 \$73,405.43 \$105,702.53	\$568,960.00 \$50,000.00 \$253,811.40 \$67,348.84 \$72,448.74 \$67,348.84 \$68,253.64 \$12,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$679,694.50 \$100,000.00 \$25,000.00 \$150,000.00	\$622,525.80 \$0.00 \$233,626.90 \$61,362.60 \$59,862.40 \$61,362.60 \$59,862.40 \$5,000.00 \$2,500.00 \$2,500.00 \$2,500.00 \$100,000.00 \$100,000.00 \$80,000.00 \$150,000.00 \$7,000.00
01-36-5038 01-36-5042 01-36-5090 01-36-5121 01-36-5122 01-36-5123 01-36-5124 01-36-5247 01-36-5248 01-36-6000 01-36-6500 01-36-7306 01-36-7306 01-36-7515 01-36-7602 01-36-8040 01-36-8047 01-36-8047	R&B HOURLY EMPLOYEES SUMMER HELP FOREMEN SALARIES COMM PCT 1 COMM PCT 2 COMM PCT 3 COMM PCT 4 HOURLY - OT FOREMEN - OT UTILITIES - R&B COMMUNICATION EXPENSE - R&B ROAD MAINTENANCE EQUIPMENT REPAIR EQUIPMENT REPAIR EQUIPMENT RENTAL LEASED EQUIPMENT SUPPLIES CATTLEGUARDS & CULVERTS TIRES & TUBES	\$585,094.80 \$40,362.24 \$263,573.60 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$12,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$441,073.47 \$120,265.35 \$25,000.00 \$73,405.43 \$121,902.98 \$7,000.00 \$37,168.33	\$570,225.34 \$40,362.24 \$263,303.30 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$254.32 \$0.00 \$18,892.08 \$695.20 \$61,378.97 \$120,265.35 \$21,780.33 \$73,405.43 \$105,702.53 \$0.00 \$15,232.61	\$568,960.00 \$50,000.00 \$253,811.40 \$67,348.84 \$72,448.74 \$67,348.84 \$68,253.64 \$12,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$679,694.50 \$100,000.00 \$25,000.00 \$25,000.00 \$45,000.00 \$45,000.00	\$622,525.80 \$0.00 \$233,626.90 \$61,362.60 \$59,862.40 \$59,862.40 \$5,000.00 \$2,500.00 \$2,500.00 \$2,500.00 \$100,000.00 \$100,000.00 \$80,000.00 \$150,000.00
01-36-5038 01-36-5042 01-36-5090 01-36-5121 01-36-5122 01-36-5123 01-36-5124 01-36-5247 01-36-5248 01-36-6000 01-36-7515 01-36-7515 01-36-7600 01-36-7600 01-36-7600 01-36-8000 01-36-8000 01-36-8000 01-36-8000 01-36-8000	R&B HOURLY EMPLOYEES SUMMER HELP FOREMEN SALARIES COMM PCT 1 COMM PCT 2 COMM PCT 3 COMM PCT 4 HOURLY - OT FOREMEN - OT UTILITIES - R&B COMMUNICATION EXPENSE - R&B ROAD MAINTENANCE EQUIPMENT REPAIR EQUIPMENT RENTAL LEASED EQUIPMENT SUPPLIES CATTLEGUARDS & CULVERTS TIRES & TUBES GAS, OIL, ETC	\$585,094.80 \$40,362.24 \$263,573.60 \$70,050.76 \$75,441.86 \$70,050.76 \$12,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$441,073.47 \$120,265.35 \$25,000.00 \$73,405.43 \$121,902.98 \$7,000.00 \$37,168.33 \$130,000.00	\$570,225.34 \$40,362.24 \$263,303.30 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$254.32 \$0.00 \$18,892.08 \$695.20 \$61,378.97 \$120,265.35 \$21,780.33 \$73,405.43 \$105,702.53 \$0.00 \$15,232.61 \$91,035.66	\$568,960.00 \$50,000.00 \$253,811.40 \$67,348.84 \$72,448.74 \$67,348.84 \$12,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$100,000.00 \$25,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$130,000.00	\$622,525.80 \$0.00 \$233,626.90 \$61,362.60 \$59,862.40 \$61,362.60 \$59,862.40 \$5,000.00 \$2,500.00 \$2,500.00 \$100,000.00 \$100,000.00 \$150,000.00 \$150,000.00 \$7,000.00 \$45,000.00
01-36-5038 01-36-5042 01-36-5090 01-36-5121 01-36-5122 01-36-5123 01-36-5124 01-36-5247 01-36-5248 01-36-6000 01-36-7515 01-36-7600 01-36-7600 01-36-7600 01-36-7600 01-36-7600 01-36-8000 01-36-8000 01-36-8000 01-36-8000 01-36-8000	R&B HOURLY EMPLOYEES SUMMER HELP FOREMEN SALARIES COMM PCT 1 COMM PCT 2 COMM PCT 3 COMM PCT 4 HOURLY - OT FOREMEN - OT UTILITIES - R&B COMMUNICATION EXPENSE - R&B ROAD MAINTENANCE EQUIPMENT REPAIR EQUIPMENT REPAIR EQUIPMENT RENTAL LEASED EQUIPMENT SUPPLIES CATTLEGUARDS & CULVERTS TIRES & TUBES	\$585,094.80 \$40,362.24 \$263,573.60 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$12,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$441,073.47 \$120,265.35 \$25,000.00 \$73,405.43 \$121,902.98 \$7,000.00 \$37,168.33 \$130,000.00 \$10,000.00	\$570,225.34 \$40,362.24 \$263,303.30 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$254.32 \$0.00 \$18,892.08 \$695.20 \$61,378.97 \$120,265.35 \$21,780.33 \$73,405.43 \$105,702.53 \$0.00 \$15,232.61 \$91,035.66 \$1,425.00	\$568,960.00 \$50,000.00 \$253,811.40 \$67,348.84 \$72,448.74 \$67,348.84 \$12,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$100,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$130,000.00 \$130,000.00	\$622,525.80 \$0.00 \$233,626.90 \$61,362.60 \$59,862.40 \$61,362.60 \$59,862.40 \$5,000.00 \$2,500.00 \$2,500.00 \$100,000.00 \$100,000.00 \$150,000.00 \$150,000.00 \$17,000.00 \$175,000.00 \$175,000.00
01-36-5038 01-36-5042 01-36-5090 01-36-5121 01-36-5122 01-36-5123 01-36-5124 01-36-5247 01-36-5248 01-36-6000 01-36-6500 01-36-7306 01-36-7306 01-36-7515 01-36-7600 01-36-7600 01-36-7600 01-36-8047 01-36-8047	R&B HOURLY EMPLOYEES SUMMER HELP FOREMEN SALARIES COMM PCT 1 COMM PCT 2 COMM PCT 3 COMM PCT 4 HOURLY - OT FOREMEN - OT UTILITIES - R&B COMMUNICATION EXPENSE - R&B ROAD MAINTENANCE EQUIPMENT REPAIR EQUIPMENT RENTAL LEASED EQUIPMENT SUPPLIES CATTLEGUARDS & CULVERTS TIRES & TUBES GAS, OIL, ETC	\$585,094.80 \$40,362.24 \$263,573.60 \$70,050.76 \$75,441.86 \$70,050.76 \$12,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$441,073.47 \$120,265.35 \$25,000.00 \$73,405.43 \$121,902.98 \$7,000.00 \$37,168.33 \$130,000.00	\$570,225.34 \$40,362.24 \$263,303.30 \$70,050.76 \$75,441.86 \$70,050.76 \$71,246.76 \$254.32 \$0.00 \$18,892.08 \$695.20 \$61,378.97 \$120,265.35 \$21,780.33 \$73,405.43 \$105,702.53 \$0.00 \$15,232.61 \$91,035.66	\$568,960.00 \$50,000.00 \$253,811.40 \$67,348.84 \$72,448.74 \$67,348.84 \$12,000.00 \$5,000.00 \$25,000.00 \$25,000.00 \$100,000.00 \$25,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$150,000.00 \$130,000.00	\$622,525.80 \$0.00 \$233,626.90 \$61,362.60 \$59,862.40 \$61,362.60 \$59,862.40 \$5,000.00 \$2,500.00 \$2,500.00 \$100,000.00 \$100,000.00 \$100,000.00 \$150,000.00 \$150,000.00 \$45,000.00

Department: 37 -	RANKIN PARK & POOL	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
01-37-5048	LIFEGUARD	\$38,000.00	\$37,053.03	\$38,000.00	\$0.00
1-37-6000	UTILITIES - RNK PK & PL	\$10,000.00	\$2,034.40	\$10,000.00	\$25,000.00
1-37-6500	COMMUNICATION EXPENSE - RNK PK & PL	\$3,200.00	\$1,740.37	\$2,500.00	\$2,500.00
1-37-7500	MAINTENANCE	\$70,000.00	\$10,924.95	\$70,000.00	\$50,000.00
1-37-7504	POOL REPAIR	\$25,000.00	\$23,950.00	\$25,000.00	\$0.00
11-37-7304	TOTAL	\$146,200.00	\$75,702.75	\$145,500.00	\$77,500.00
Denartment: 38 -	MCCAMEY PARK & POOL	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
01-38-5015	ICARETAKER SALARY	\$47,625.36	\$47,617.96	\$45,612.84	\$0.00
01-38-5048	LIFEGUARD	\$37,000.00	\$0.00	\$38,000.00	\$0.00
1-38-5252	CARETAKER - OT	\$1,000.00	\$0.00	\$1,000.00	\$0.00
1-38-6000	UTILITIES - MCC PK & PL	\$70.000.00	\$21,520.69	\$80,000.00	\$80,000.00
1-38-6500	COMMUNICATION EXPENSE - MCC PK & PL	\$3,200.00	\$1,612.47	\$2,500.00	\$2,500.00
1-38-7500	MAINTENANCE	\$35,000.00	\$5,275.27	\$75,000.00	\$150,000.00
	SUMMER REC HRLY	\$0.00	\$0.00	\$0.00	\$100,000.00
1-38-7505		φ0.00	ψ0.00	Ψ0.00	
1-38-8600	SUMMER REC MISC TOTAL	\$193,825.36	\$76,026.39	\$242,112.84	\$232,500.00
Sanadmant: 20	DUNBAR PARK & BUILDING	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
Department: 39 - 01-39-6000	UTILITIES - DUNBAR	\$18,000.00	\$17,504.32	\$18,000.00	\$18,000.00
	MAINTENANCE	\$30,000.00	\$5,500.87	\$30,000.00	\$30,000.00
)1-39-7500	TOTAL	\$48,000.00	\$23,005.19	\$48,000.00	\$48,000.00
Daniel 10	DANIZIN DADZ BUIL DING	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
	RANKIN PARK BUILDING		\$53.765.14	\$51,636.26	\$47,977.80
)1-40-5033	CUSTODIAN SALARY	\$53,786.64	41		\$500.00
1-40-5255	CUSTODIAN - OT	\$500.00	\$0.00	\$500.00	\$15,000.00
1-40-6000	UTILITIES - RNK PK BLDG	\$15,000.00	\$11,952.75	\$15,000.00	
1-40-6500	COMMUNICATION EXPENSE - RNK PK BLDG	\$4,500.00	\$3,653.68	\$4,500.00	\$4,500.00
1-40-7500	MAINTENANCE TOTAL	\$25,000.00 \$98,786.64	\$15,518.69 \$84,890.26	\$35,000.00 \$106,636.26	\$35,000.00 \$102,977.80
Donartment: 41 -	MCCAMEY PARK BUILDING	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
01-41-5033	CUSTODIAN SALARY	\$53,786.64	\$53,765.15	\$52,235.56	\$47,977.80
	CUSTODIAN SALART	\$500.00	\$0.00	\$500.00	\$500.00
01-41-5258	UTILITIES - MCC PK BLDG	\$25,000.00	\$15,668.53	\$25,000.00	\$25,000.00
01-41-6000	COMMUNICATION EXPENSE - MCC PK BLDG	\$6,000.00	\$2,573.25	\$6,000.00	\$6,000.00
01-41-6500	MAINTENANCE	\$25,000.00	\$13,967.53	\$20,000.00	\$20,000.00
01-41-7500	TOTAL	\$110,286.64	\$85,974.46	\$103,735.56	\$99,477.80
Danadosanti 42	MIDKIFF COMMUNITY BLDG.	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
	CUSTODIAN SALARY	\$14,500.00	\$635.20	\$10,000.00	\$13,153.92
01-42-5033		\$25,000.00	\$19,137.21	\$30,000.00	\$30,000.00
01-42-6000	UTILITIES - MKF COMM BLDG	\$3,500.00	\$2,491.24	\$3,500.00	\$3,500.00
01-42-6500	COMMUNICATION EXPENSE - MKF COMM	\$10,000.00	\$1,472.62	\$10,000.00	\$10,000.00
01-42-7500	MAINTENANCE	\$10,000.00	\$1,472.62	\$1,000.00	\$10,000.00
01-42-9020	MIDKIFF RECREATION TOTAL	\$53,000.00	\$23,736.27	\$54,500.00	\$66,653.92
L.M	DANKIN DALL DADY	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
	RANKIN BALL PARK	\$7,000.00	\$1,592.47	\$7,000.00	\$25,000.00
01-43-6000	UTILITIES - RNK BALL PARK	\$12,000.00	\$847.68	\$15,000.00	\$25,000.00
01-43-7500	MAINTENANCE	\$6,000.00	\$4,491.99	\$6,000.00	\$0.00
01-43-8150	ATHLETIC PROGRAMS TOTAL	\$25,000.00	\$6,932.14	\$28,000.00	\$50,000.00
	MOCAMEY BALL BARY	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
	- MCCAMEY BALL PARK		\$30,928.05	\$35,000.00	\$75,000.00
01-44-6000	UTILITIES - MCC BALL PARK	\$50,000.00	\$13,303.72	\$116,696.28	\$75,000.00
01-44-7500	MAINTENANCE	\$65,000.00			\$0.00
01-44-8150	ATHLETIC PROGRAMS TOTAL	\$8,000.00 \$123,000.00	\$7,011.05 \$51,242.82	\$8,000.00 \$159,696.28	\$150,000.00
		* 0 5556	2024 ACTIVITY	2022 PLIDOET	2023 BUDGET
Department: 45	- RANKIN YOUTH CENTER	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	
01-45-8000	SUPPLIES	\$500.00	\$0.00	\$500.00	\$1,500.00
01-45-9022	RANKIN YOUTH CENTER	\$4,500.00	\$1,029.33	\$4,500.00	\$4,500.00
	TOTAL	\$5,000.00	\$1,029.33	\$5,000.00	\$6,000.00

Department: 46 -	- MCCAMEY YOUTH CENTER	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
1-46-7355	CABLE TV	\$1,000.00	\$900.00	\$1,000.00	\$1,000.00
1-46-7516	MCCAMEY YOUTH CENTER	\$12,000.00	\$4,608.50	\$14,000.00	\$14,000.00
1-46-8000	SUPPLIES	\$1,000.00	\$975.00	\$7,500.00	\$1,500.00
-	TOTAL	\$14,000.00	\$6,483.50	\$22,500.00	\$16,500.00
Department: 47 -	- RANKIN CEMETERY	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
01-47-6000	UTILITIES - RNK CEMETERY	\$1,200.00	\$368.70	\$1,200.00	\$1,200.00
01-47-7500	MAINTENANCE	\$9,000.00	\$22.91	\$9,000.00	\$9,000.00
01-47-8075	RANKIN CEMETERY ASSOCIATION	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
	TOTAL	\$19,200.00	\$9,391.61	\$19,200.00	\$19,200.00
Denartment: 48	- MCCAMEY CEMETERY	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
01-48-5033	CUSTODIAN SALARY	\$60,585.60	\$60,539.70	\$58,194.50	\$0.00
01-48-5265	CUSTODIAN - OT	\$1,000.00	\$0.00	\$1,000.00	\$0.00
01-48-6000	UTILITIES - MCC CEMETERY	\$35,000.00	\$15,529.40	\$35,000.00	\$50,000.00
01-48-7500	MAINTENANCE	\$12,000.00	\$4,275.67	\$15,000.00	\$25,000.00
01-40-7300	TOTAL	\$108,585.60	\$80,344.77	\$109,194.50	\$75,000.00
Department: 40	- MCCAMEY GOLF COURSE	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGE
01-49-5041	EXTRA HIRE - MCC GLF CRSE	\$25,500.00	\$16,940.32	\$24,500.00	\$23,000.00
01-49-5041	MCCAMEY GLF CRSE CUSTODIAN	\$58,935.36	\$46,117.76	\$50,914.24	\$46,904.00
		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
01-49-5266	CUSTODIAN - OT UTILITIES - MCC GOLF COURSE	\$91,430.56	\$91,430.56	\$70,000.00	\$200,000.00
01-49-6001		\$411,459.64	\$411,459.64	\$100,000.00	\$300,000.00
01-49-7503	MCCAMEY GLF CRSE MAINTENANCE MCCAMEY WATER WELLS	\$1,109.80	\$0.00	\$20,000.00	\$20,000.00
01-49-7513	MCCAMEY WATER WELLS MCCAMEY GLF CRSE FEES	\$0.00	\$566.00	\$0.00	\$0.00
01-49-7871		\$28,500.00	\$28,500.00	\$2,500.00	\$0.00
01-49-8600	MISCELLANEOUS TOTAL	\$617,935.36	\$595,014.28	\$2,500.00	\$590,904.00
01-50-5094	- RANKIN RODEO GROUNDS LANDFILL CUSTODIAN SALARY	2021 BUDGET \$25,500.00	2021 ACTIVITY \$16,807.84	2022 BUDGET \$24,500.00	\$22,963.20
01-50-5094 01-50-6000	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS	\$25,500.00 \$38,000.00	2021 ACTIVITY \$16,807.84 \$20,090.62	\$24,500.00 \$30,000.00	\$22,963.20 \$30,000.00
01-50-5094 01-50-6000 01-50-7322	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE	\$25,500.00 \$38,000.00 \$4,000.00	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46	\$24,500.00 \$30,000.00 \$4,000.00	\$22,963.20 \$30,000.00 \$4,000.00
01-50-5094 01-50-6000 01-50-7322	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00	\$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00
01-50-5094 01-50-6000 01-50-7322	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE	\$25,500.00 \$38,000.00 \$4,000.00	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46	\$24,500.00 \$30,000.00 \$4,000.00	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20
01-50-5094 01-50-6000 01-50-7322 01-50-7500	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$88,500.00 2022 BUDGET	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE
01-50-5094 01-50-6000 01-50-7322 01-50-7500 Department: 51 01-51-5007	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS ASSISTANT SALARY	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET \$40,692.00	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY \$39,909.00	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$88,500.00 2022 BUDGET \$39,611.00	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE \$36,283.00
01-50-5094 01-50-6000 01-50-7322 01-50-7500 Department: 51- 01-51-5007 01-51-5020	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET \$40,692.00 \$75,940.92	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY \$39,909.00 \$68,758.83	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$88,500.00 2022 BUDGET \$39,611.00 \$45,439.68	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE \$36,283.00 \$41,308.80
01-50-5094 01-50-6000 01-50-7322 01-50-7500 Department: 51-01-51-5007 01-51-5020 01-51-5268	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET \$40,692.00 \$75,940.92 \$500.00	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY \$39,909.00 \$68,758.83 \$0.00	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$88,500.00 2022 BUDGET \$39,611.00 \$45,439.68 \$500.00	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE \$36,283.00 \$41,308.80 \$500.00
01-50-5094 01-50-6000 01-50-7322 01-50-7500 Department: 51-01-51-5007 01-51-5020 01-51-5268 01-51-5269	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET \$40,692.00 \$75,940.92 \$500.00	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY \$39,909.00 \$68,758.83 \$0.00 \$0.00	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$88,500.00 2022 BUDGET \$39,611.00 \$45,439.68 \$500.00	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE \$36,283.00 \$41,308.80 \$500.00
01-50-5094 01-50-6000 01-50-7322 01-50-7500 Department: 51 01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET \$40,692.00 \$75,940.92 \$500.00 \$500.00	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY \$39,909.00 \$68,758.83 \$0.00 \$0.00 \$8,295.22	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$88,500.00 2022 BUDGET \$39,611.00 \$45,439.68 \$500.00 \$500.00	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE \$36,283.00 \$41,308.80 \$500.00 \$14,000.00
01-50-5094 01-50-6000 01-50-7322 01-50-7500 Department: 51-01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7000	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET \$40,692.00 \$75,940.92 \$500.00 \$500.00 \$14,000.00 \$4,500.00	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY \$39,909.00 \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$88,500.00 2022 BUDGET \$39,611.00 \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$4,500.00	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00
01-50-5094 01-50-6000 01-50-7322 01-50-7500 Department: 51 01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7000 01-51-7500	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET \$40,692.00 \$75,940.92 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY \$39,909.00 \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$88,500.00 2022 BUDGET \$39,611.00 \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$4,500.00	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE \$36,283.00 \$41,308.80 \$500.00 \$5,000.00 \$14,000.00 \$5,000.00
01-50-5094 01-50-6000 01-50-7322 01-50-7500 Department: 51-01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7000 01-51-7500 01-51-7500 01-51-8050	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET \$40,692.00 \$75,940.92 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$6,000.00	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY \$39,909.00 \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$88,500.00 2022 BUDGET \$39,611.00 \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE \$36,283.00 \$41,308.80 \$500.00 \$5,000.00 \$14,000.00 \$5,000.00 \$15,000.00
01-50-5094 01-50-6000 01-50-7322 01-50-7500 Department: 51-01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7000 01-51-7500 01-51-8050 01-51-8600	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET \$40,692.00 \$75,940.92 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$6,000.00	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY \$39,909.00 \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$0.00	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$88,500.00 2022 BUDGET \$39,611.00 \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$6,000.00	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00 \$5,000.00 \$15,000.00 \$2,500.00
01-50-5094 01-50-6000 01-50-7322 01-50-7500 Department: 51-01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7000 01-51-7500 01-51-8050 01-51-8600	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET \$40,692.00 \$75,940.92 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$6,000.00 \$1,000.00 \$34,000.00	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY \$39,909.00 \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$88,500.00 2022 BUDGET \$39,611.00 \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00	\$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE \$36,283.00 \$41,308.80 \$500.00 \$5,000.00 \$14,000.00 \$5,000.00 \$15,000.00
01-50-5094 01-50-6000 01-50-7322 01-50-7500 Department: 51 01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7500 01-51-7500 01-51-8050 01-51-8600 01-51-8607	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM TOTAL	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET \$40,692.00 \$75,940.92 \$500.00 \$14,000.00 \$14,000.00 \$15,000.00 \$15,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$192,132.92	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY \$39,909.00 \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$0.00 \$34,000.00 \$163,644.70	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$88,500.00 2022 BUDGET \$39,611.00 \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$15,000.00 \$6,000.00 \$1,000.00 \$34,000.00 \$160,550.68	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE \$36,283.00 \$41,308.80 \$500.00 \$5,000.00 \$14,000.00 \$5,000.00 \$15,000.00 \$2,500.00 \$30,000.00 \$145,091.80
01-50-5094 01-50-6000 01-50-7322 01-50-7500 Department: 51-01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7500 01-51-7500 01-51-8050 01-51-8600 01-51-8607	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM TOTAL	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET \$40,692.00 \$75,940.92 \$500.00 \$14,000.00 \$14,000.00 \$15,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$192,132.92 2021 BUDGET	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY \$39,909.00 \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$0.00 \$34,000.00 \$163,644.70 2021 ACTIVITY	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$88,500.00 2022 BUDGET \$39,611.00 \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$15,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$160,550.68	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE \$36,283.00 \$41,308.80 \$500.00 \$5,000.00 \$14,000.00 \$5,000.00 \$15,000.00 \$2,500.00 \$30,000.00 \$145,091.80 2023 BUDGE
01-50-5094 01-50-6000 01-50-7322 01-50-7500 Department: 51-01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7000 01-51-8050 01-51-8600 01-51-8607 Department: 52-5007	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM TOTAL - RANKIN SENIOR CITIZENS ASSISTANT SALARY	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET \$40,692.00 \$75,940.92 \$500.00 \$14,000.00 \$14,000.00 \$15,000.00 \$1,000.00 \$1,000.00 \$192,132.92 2021 BUDGET \$32,543.17	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY \$39,909.00 \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$0.00 \$163,644.70 2021 ACTIVITY \$22,330.25	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$88,500.00 2022 BUDGET \$39,611.00 \$45,439.68 \$500.00 \$14,000.00 \$14,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$160,550.68 2022 BUDGET \$24,500.00	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE \$36,283.00 \$41,308.80 \$500.00 \$5,000.00 \$14,000.00 \$5,000.00 \$15,000.00 \$2,500.00 \$30,000.00 \$145,091.80 2023 BUDGE \$33,280.00
01-50-5094 01-50-6000 01-50-7322 01-50-7500 Department: 51-01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7000 01-51-8050 01-51-8600 01-51-8607 Department: 52-5007 01-52-5007	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM TOTAL - RANKIN SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET \$40,692.00 \$75,940.92 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$34,000.00 \$192,132.92 2021 BUDGET \$32,543.17 \$48,472.83	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY \$39,909.00 \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$0.00 \$163,644.70 2021 ACTIVITY \$22,330.25 \$48,472.83	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$30,000.00 \$30,000.00 \$88,500.00 2022 BUDGET \$39,611.00 \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$1,000.00 \$1,000.00 \$20,000 \$20,000 \$20,000 \$30,000.00	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE \$36,283.00 \$41,308.80 \$500.00 \$5,000.00 \$15,000.00 \$2,500.00 \$30,000.00 \$145,091.80 2023 BUDGE \$33,280.00 \$42,640.00
01-50-5094 01-50-6000 01-50-7322 01-50-7500 Department: 51-01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7000 01-51-8600 01-51-8600 01-51-8607 Department: 52 01-52-5007 01-52-5020 01-52-5020 01-52-5270	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM TOTAL - RANKIN SENIOR CITIZENS ASSISTANT - OT DIRECTOR SALARY ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT	\$25,500.00 \$38,000.00 \$4,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET \$40,692.00 \$75,940.92 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$1,000.00 \$34,000.00 \$192,132.92 2021 BUDGET \$32,543.17 \$48,472.83 \$500.00	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY \$39,909.00 \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$0.00 \$163,644.70 2021 ACTIVITY \$22,330.25 \$48,472.83 \$0.00	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$30,000.00 \$88,500.00 2022 BUDGET \$39,611.00 \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$15,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$20,20 BUDGET \$24,500.00 \$34,000.00 \$34,000.00 \$34,000.00 \$34,000.00 \$34,000.00 \$34,000.00 \$34,000.00 \$34,000.00 \$34,000.00 \$34,000.00 \$34,000.00 \$34,000.00 \$34,000.00 \$34,000.00 \$34,000.00 \$34,000.00	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE \$36,283.00 \$41,308.80 \$500.00 \$5,000.00 \$15,000.00 \$2,500.00 \$30,000.00 \$145,091.80 2023 BUDGE \$33,280.00 \$42,640.00 \$500.00
01-50-5094 01-50-6000 01-50-7322 01-50-7500 Department: 51-01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7000 01-51-8600 01-51-8600 01-51-8607 Department: 52 01-52-5007 01-52-5020 01-52-5020 01-52-5270	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM TOTAL - RANKIN SENIOR CITIZENS ASSISTANT - OT DIRECTOR SALARY DIRECTOR SALARY ASSISTANT - OT DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET \$40,692.00 \$75,940.92 \$500.00 \$14,000.00 \$14,000.00 \$15,000.00 \$15,000.00 \$1,000.00 \$1,000.00 \$34,000.00 \$192,132.92 2021 BUDGET \$32,543.17 \$48,472.83 \$500.00	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY \$39,909.00 \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$34,000.00 \$163,644.70 2021 ACTIVITY \$22,330.25 \$48,472.83 \$0.00 \$0.00	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$30,000.00 \$88,500.00 2022 BUDGET \$39,611.00 \$45,439.68 \$500.00 \$14,000.00 \$14,000.00 \$15,000.00 \$15,000.00 \$160,550.68 2022 BUDGET \$24,500.00 \$43,849.00 \$500.00 \$500.00	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE \$36,283.00 \$41,308.80 \$500.00 \$14,000.00 \$5,000.00 \$14,000.00 \$2,500.00 \$30,000.00 \$145,091.80 2023 BUDGE \$33,280.00 \$42,640.00 \$500.00
01-50-5094 01-50-6000 01-50-7322 01-50-7500 Department: 51-01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7000 01-51-8050 01-51-8607 Department: 52 01-52-5007 01-52-5020 01-52-5270 01-52-5271 01-52-6000	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM TOTAL - RANKIN SENIOR CITIZENS ASSISTANT - OT DIRECTOR SALARY DIRECTOR SALARY ASSISTANT - OT DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - RNK SR CTR	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET \$40,692.00 \$75,940.92 \$500.00 \$14,000.00 \$14,000.00 \$15,000.00 \$15,000.00 \$1,000.00 \$1,000.00 \$34,000.00 \$192,132.92 2021 BUDGET \$32,543.17 \$48,472.83 \$500.00 \$500.00 \$10,000.00	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY \$39,909.00 \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$34,000.00 \$163,644.70 2021 ACTIVITY \$22,330.25 \$48,472.83 \$0.00 \$9,067.87	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$30,000.00 \$88,500.00 2022 BUDGET \$39,611.00 \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$15,000.00 \$15,000.00 \$160,550.68 2022 BUDGET \$24,500.00 \$43,849.00 \$500.00 \$10,000.00	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE \$36,283.00 \$41,308.80 \$500.00 \$14,000.00 \$5,000.00 \$14,000.00 \$2,500.00 \$30,000.00 \$145,091.80 2023 BUDGE \$33,280.00 \$42,640.00 \$500.00 \$10,000.00
01-50-5094 01-50-6000 01-50-7322 01-50-7500 Department: 51-01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7000 01-51-8050 01-51-8607 Department: 52 01-52-5007 01-52-5020 01-52-5270 01-52-5271 01-52-6000	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM TOTAL - RANKIN SENIOR CITIZENS ASSISTANT - OT DIRECTOR SALARY ASSISTANT - OT DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - RNK SR CTR AUDIT	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET \$40,692.00 \$75,940.92 \$500.00 \$14,000.00 \$14,000.00 \$15,000.00 \$15,000.00 \$192,132.92 2021 BUDGET \$32,543.17 \$48,472.83 \$500.00 \$10,000.00 \$10,000.00 \$6,718.76	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY \$39,909.00 \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$34,000.00 \$163,644.70 2021 ACTIVITY \$22,330.25 \$48,472.83 \$0.00 \$9,067.87 \$6,718.76	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$30,000.00 \$88,500.00 2022 BUDGET \$39,611.00 \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$15,000.00 \$15,000.00 \$160,550.68 2022 BUDGET \$24,500.00 \$43,849.00 \$500.00 \$10,000.00 \$6,000.00 \$6,000.00 \$6,000.00	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00 \$5,000.00 \$15,000.00 \$145,001.00 \$2,500.00 \$30,000.00 \$145,091.80 2023 BUDGE \$33,280.00 \$42,640.00 \$500.00 \$10,000.00
01-50-5094 01-50-6000 01-50-7322 01-50-7500 Department: 51- 01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7000 01-51-7000 01-51-8607 Department: 52 01-52-5007 01-52-5020 01-52-5020 01-52-5270 01-52-5271 01-52-5000 01-52-5271 01-52-6000 01-52-7000	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM TOTAL - RANKIN SENIOR CITIZENS ASSISTANT - OT DIRECTOR SALARY DIRECTOR SALARY ASSISTANT - OT DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - RNK SR CTR	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET \$40,692.00 \$75,940.92 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$15,000.00 \$192,132.92 2021 BUDGET \$32,543.17 \$48,472.83 \$500.00 \$10,000.00 \$10,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY \$39,909.00 \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$163,644.70 2021 ACTIVITY \$22,330.25 \$48,472.83 \$0.00 \$9,067.87 \$6,718.76 \$0.00	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$30,000.00 \$88,500.00 2022 BUDGET \$39,611.00 \$45,439.68 \$500.00 \$14,000.00 \$14,000.00 \$15,000.00 \$16,000.00 \$160,550.68 2022 BUDGET \$24,500.00 \$43,849.00 \$500.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00 \$5,000.00 \$15,000.00 \$145,091.80 2023 BUDGE \$33,280.00 \$42,640.00 \$500.00 \$10,000.00 \$110,000.00 \$15,000.00
01-50-5094 01-50-6000 01-50-7322 01-50-7500 Department: 51-01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-7000 01-51-7000 01-51-8050 01-51-8607 Department: 52 01-52-5007 01-52-5020 01-52-5020 01-52-5271 01-52-5271 01-52-6000 01-52-7000 01-52-7305	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM TOTAL - RANKIN SENIOR CITIZENS ASSISTANT - OT DIRECTOR SALARY ASSISTANT - OT DIRECTOR SALARY ASSISTANT - OT DIRECTOR - OT UTILITIES - RNK SR CTR AUDIT	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET \$40,692.00 \$75,940.92 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$15,000.00 \$192,132.92 2021 BUDGET \$32,543.17 \$48,472.83 \$500.00 \$10,000.00 \$10,000.00 \$500.00 \$10,000.00 \$10,000.00	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY \$39,909.00 \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$163,644.70 2021 ACTIVITY \$22,330.25 \$48,472.83 \$0.00 \$0.00 \$9,067.87 \$6,718.76 \$0.00 \$3,737.92	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$30,000.00 \$88,500.00 2022 BUDGET \$39,611.00 \$45,439.68 \$500.00 \$500.00 \$14,000.00 \$15,000.00 \$160,550.68 2022 BUDGET \$24,500.00 \$43,849.00 \$500.00 \$10,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00 \$5,000.00 \$15,000.00 \$145,091.80 2023 BUDGE \$33,280.00 \$42,640.00 \$500.00 \$10,000.00 \$15,000.00
01-50-5094 01-50-6000 01-50-7322 01-50-7500 Department: 51-01-51-5007 01-51-5020 01-51-5268 01-51-5269 01-51-6000 01-51-7000 01-51-7500 01-51-8050 01-51-8600 01-51-8607	LANDFILL CUSTODIAN SALARY UTILITIES - RNK RODEO GRDS LANDFILL MAINTENANCE MAINTENANCE - RODEO GRDS TOTAL - MCCAMEY SENIOR CITIZENS ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT UTILITIES - MCC SR CTR AUDIT MAINTENANCE MEALS MISCELLANEOUS CENTER PROGRAM TOTAL - RANKIN SENIOR CITIZENS ASSISTANT - OT DIRECTOR SALARY DIRECTOR SALARY ASSISTANT SALARY DIRECTOR SALARY ASSISTANT - OT UTILITIES - RNK SR CTR AUDIT REPAIRS	\$25,500.00 \$38,000.00 \$4,000.00 \$30,000.00 \$97,500.00 2021 BUDGET \$40,692.00 \$75,940.92 \$500.00 \$14,000.00 \$4,500.00 \$15,000.00 \$15,000.00 \$192,132.92 2021 BUDGET \$32,543.17 \$48,472.83 \$500.00 \$10,000.00 \$10,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00	2021 ACTIVITY \$16,807.84 \$20,090.62 \$1,702.46 \$16,103.42 \$54,704.34 2021 ACTIVITY \$39,909.00 \$68,758.83 \$0.00 \$0.00 \$8,295.22 \$3,780.58 \$2,901.07 \$6,000.00 \$163,644.70 2021 ACTIVITY \$22,330.25 \$48,472.83 \$0.00 \$9,067.87 \$6,718.76 \$0.00	\$24,500.00 \$30,000.00 \$4,000.00 \$30,000.00 \$30,000.00 \$88,500.00 2022 BUDGET \$39,611.00 \$45,439.68 \$500.00 \$14,000.00 \$14,000.00 \$15,000.00 \$16,000.00 \$160,550.68 2022 BUDGET \$24,500.00 \$43,849.00 \$500.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00	\$22,963.20 \$30,000.00 \$4,000.00 \$30,000.00 \$86,963.20 2023 BUDGE \$36,283.00 \$41,308.80 \$500.00 \$500.00 \$14,000.00 \$5,000.00 \$15,000.00 \$145,091.80 2023 BUDGE \$33,280.00 \$42,640.00 \$500.00 \$10,000.00 \$110,000.00 \$15,000.00

Department: 53 -	- NAINKIN GOLF COOKSL	2021 BUDGET			
01-53-6000	UTILITIES - RNK GLF CRSE	\$25,000.00	\$5,475.10	\$20,000.00	\$75,000.00
01-53-7500	MAINTENANCE	\$323,000.00	\$222,119.06	\$150,880.94	\$150,000.00
01-53-7515	EQUIPMENT REPAIR	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
01-53-8600	MISCELLANEOUS	\$0.00	\$0.00	\$2,500.00	\$0.00
01-53-9300	FIXED ASSETS	\$25,000.00	\$0.00	\$50,000.00	\$50,000.00
	TOTAL	\$383,000.00	\$227,594.16	\$233,380.94	\$285,000.00
Department: 54	- COURTHOUSE	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
01-54-5013	BUILDING MANAGER SALARY	\$68,777.90	\$68,777.90	\$66,601.60	\$61,256.00
01-54-5034	CUSTODIAN SALARY/CRTHSE/ANNEX	\$50,486.64	\$50,464.45	\$49,240.36	\$44,982.60
01-54-5040	EXTRA HIRE	\$5,000.00	\$921.84	\$5,000.00	\$0.00
01-54-5274	BUILDING MANAGER - OT	\$410.50	\$0.00	\$500.00	\$500.00
01-54-5275	CUSTODIAN - OT	\$500.00	\$0.00	\$500.00	\$500.00
01-54-6000	UTILITIES - CRT HSE	\$55,000.00	\$44,970.94	\$55,000.00	\$55,000.00
01-54-6002	UTILITIES - RNK HOSP FOOD BANK	\$5,500.00	\$3,834.89	\$5,500.00	\$5,500.00
01-54-6500	COMMUNICATION EXPENSE - CRT HSE	\$18,000.00	\$17,441.60	\$18,000.00	\$18,000.00
01-54-7500	MAINTENANCE & REPAIR	\$67,000.00	\$65,466.66	\$70,000.00	\$70,000.00
. 0 . 7000	TOTAL	\$270,675.04	\$251,878.28	\$270,341.96	\$255,738.60
	.01/12			-,-	
Department: 55	- MCCAMEY SUB STATION	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGE
01-55-5043	JANITOR	\$25,500.00	\$17,304.64	\$24,500.00	\$22,963.20
01 00 0010				\$15,000.00	\$15,000.00
01-55-6000	LUTILITIES - MCC SUB STA	\$15.000.00	311,349.10	Ψ13,000.00	
	UTILITIES - MCC SUB STA COMMUNICATION EXPENSE - MCC SUB STA		\$11,349.16 \$5,359.79	\$7,500.00	\$7,500.00
01-55-6000 01-55-6500 01-55-7500	UTILITIES - MCC SUB STA COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE	\$15,000.00 \$7,500.00 \$15,000.00	\$11,349.16 \$5,359.79 \$7,005.55		
01-55-6500	COMMUNICATION EXPENSE - MCC SUB STA	\$7,500.00	\$5,359.79	\$7,500.00	\$7,500.00
01-55-6500 01-55-7500	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL	\$7,500.00 \$15,000.00 \$63,000.00	\$5,359.79 \$7,005.55 \$41,019.14	\$7,500.00 \$15,000.00 \$62,000.00	\$7,500.00 \$15,000.00 \$60,463.20
01-55-6500 01-55-7500 Department: 56	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING	\$7,500.00 \$15,000.00 \$63,000.00 2021 BUDGET	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY	\$7,500.00 \$15,000.00 \$62,000.00 2022 BUDGET	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE
01-55-6500 01-55-7500 Department: 56-01-56-5043	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR	\$7,500.00 \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95	\$7,500.00 \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE ⁻ \$0.00
01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR	\$7,500.00 \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14	\$7,500.00 \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00
01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE	\$7,500.00 \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35	\$7,500.00 \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00
01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR	\$7,500.00 \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14	\$7,500.00 \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00
01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL	\$7,500.00 \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35	\$7,500.00 \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00
01-55-6500 01-55-7500 Department: 56 - 01-56-5043 01-56-6000 01-56-7500 Department: 57	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF	\$7,500.00 \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY	\$7,500.00 \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00
01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 Department: 57 01-57-5024	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT	\$7,500.00 \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44	\$7,500.00 \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20
01-55-6500 01-55-7500 Department: 56 - 01-56-5043 01-56-6000 01-56-7500 Department: 57 01-57-5024 01-57-5073	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN	\$7,500.00 \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46	\$7,500.00 \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00
01-55-6500 01-55-7500 Department: 56 - 01-56-5043 01-56-6000 01-56-7500 Department: 57 - 01-57-5024 01-57-5073 01-57-5074	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS	\$7,500.00 \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65	\$7,500.00 \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20
01-55-6500 01-55-7500 Department: 56 - 01-56-5043 01-56-6000 01-56-7500 Department: 57 - 01-57-5024 01-57-5073 01-57-5074 01-57-5074	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY	\$7,500.00 \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46	\$7,500.00 \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70
01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 Department: 57 01-57-5024 01-57-5073 01-57-5074 01-57-5104 01-57-5104	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY	\$7,500.00 \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00	\$7,500.00 \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 \$81,497.00
01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 Department: 57 01-57-5024 01-57-5073 01-57-5074 01-57-5104 01-57-5109 01-57-5189	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT	\$7,500.00 \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00	\$7,500.00 \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00
Department: 56 - 01-56-500	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT LIEUTENANTS - OT	\$7,500.00 \$15,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00	\$7,500.00 \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00 \$750.00
Department: 56 - 01-55-6500 Department: 56 - 01-56-5043 D1-56-6000 D1-56-7500 Department: 57 - 01-57-5024 D1-57-5073 D1-57-5074 D1-57-5104 D1-57-5109 D1-57-5280 D1-57-5282 D1-57-5284	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT LIEUTENANTS - OT DEPUTIES - OT	\$7,500.00 \$15,000.00 \$63,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 \$1,500.00 \$9,082.46	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 \$0.00 \$7,923.08	\$7,500.00 \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 \$750.00 \$10,000.00	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00 \$750.00 \$0.00 \$80,000.00
Department: 56 - 01-55-500 Department: 56 - 01-56-5043 01-56-5043 01-56-6000 01-56-7500 Department: 57 - 01-57-5024 01-57-5074 01-57-5074 01-57-5104 01-57-5109 01-57-5280 01-57-5282 01-57-5284 01-57-7511	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT LIEUTENANTS - OT	\$7,500.00 \$15,000.00 \$63,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 \$1,500.00 \$9,082.46 \$90,115.33	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 \$0.00 \$7,923.08 \$90,115.33	\$7,500.00 \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 \$750.00 \$10,000.00 \$80,000.00	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00 \$750.00 \$0.00 \$80,000.00
Department: 56 - 01-55-6500 01-55-7500 Department: 56 - 01-56-5043 01-56-6000 01-56-7500 Department: 57 - 01-57-5024 01-57-5074 01-57-5074 01-57-5104 01-57-5104 01-57-5109 01-57-5280 01-57-5282 01-57-5284 01-57-7511 01-57-7801	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT LIEUTENANTS - OT DEPUTIES - OT AUTO EXPENSE	\$7,500.00 \$15,000.00 \$63,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 \$1,500.00 \$9,082.46 \$90,115.33 \$120,000.00	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 \$0.00 \$7,923.08 \$90,115.33 \$72,672.62	\$7,500.00 \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 \$750.00 \$10,000.00 \$80,000.00 \$130,000.00	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00 \$750.00 \$0.00 \$80,000.00 \$130,000.00 \$2,500.00
Department: 56 - 01-55-6500 Department: 56 - 01-56-5043 D1-56-5043 D1-56-6000 D1-56-7500 Department: 57 - 01-57-5024 D1-57-5074 D1-57-5074 D1-57-5104 D1-57-5109 D1-57-5280 D1-57-5280 D1-57-5280 D1-57-5281 D1-57-7511 D1-57-7801 D1-57-7807	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT LIEUTENANTS - OT DEPUTIES - OT AUTO EXPENSE ASSOC DUES & BONDS	\$7,500.00 \$15,000.00 \$63,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 \$1,500.00 \$9,082.46 \$90,115.33 \$120,000.00 \$2,500.00	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 \$0.00 \$7,923.08 \$90,115.33 \$72,672.62 \$1,256.00	\$7,500.00 \$15,000.00 \$62,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 \$750.00 \$10,000.00 \$80,000.00 \$130,000.00 \$2,500.00	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00 \$750.00 \$0.00 \$130,000.00 \$2,500.00 \$10,000.00
01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 Department: 57 01-57-5024 01-57-5074 01-57-5074 01-57-5104 01-57-5104 01-57-5280 01-57-5282 01-57-5284 01-57-7511 01-57-7801 01-57-7807 01-57-8022	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT LIEUTENANTS - OT DEPUTIES - OT AUTO EXPENSE ASSOC DUES & BONDS LAW ENFORCEMENT EDUCATION OUT OF CTY EXPENSE	\$7,500.00 \$15,000.00 \$63,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 \$1,500.00 \$9,082.46 \$90,115.33 \$120,000.00 \$2,500.00 \$10,000.00	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 \$0.00 \$7,923.08 \$90,115.33 \$72,672.62 \$1,256.00 \$2,358.00	\$7,500.00 \$15,000.00 \$62,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 \$750.00 \$10,000.00 \$80,000.00 \$130,000.00 \$2,500.00	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00 \$750.00 \$0.00 \$80,000.00 \$130,000.00 \$10,000.00 \$110,000.00
01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 Department: 57 01-57-5024 01-57-5074 01-57-5074 01-57-5104 01-57-5104 01-57-5280 01-57-5282 01-57-5284 01-57-7511 01-57-7801 01-57-7807 01-57-8022 01-57-8028	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT LIEUTENANTS - OT DEPUTIES - OT AUTO EXPENSE ASSOC DUES & BONDS LAW ENFORCEMENT EDUCATION	\$7,500.00 \$15,000.00 \$63,000.00 \$63,000.00 \$2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 \$1,500.00 \$9,082.46 \$90,115.33 \$120,000.00 \$2,500.00 \$10,000.00	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 \$7,923.08 \$90,115.33 \$72,672.62 \$1,256.00 \$2,358.00 \$5,676.79	\$7,500.00 \$15,000.00 \$62,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 \$750.00 \$10,000.00 \$80,000.00 \$130,000.00 \$130,000.00 \$10,000.00	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00 \$750.00 \$0.00 \$130,000.00 \$130,000.00 \$10,000.00 \$10,000.00
01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 Department: 57 01-57-5024 01-57-5073 01-57-5074 01-57-5104 01-57-5104 01-57-5109 01-57-5280 01-57-5282 01-57-5284 01-57-7511 01-57-7801 01-57-7801 01-57-8022 01-57-8028 01-57-8028 01-57-8035	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT LIEUTENANTS - OT DEPUTIES - OT AUTO EXPENSE ASSOC DUES & BONDS LAW ENFORCEMENT EDUCATION OUT OF CTY EXPENSE LAW ENFORCEMENT UNIFORMS	\$7,500.00 \$15,000.00 \$63,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 \$1,500.00 \$9,082.46 \$90,115.33 \$120,000.00 \$2,500.00 \$10,000.00 \$6,000.00	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 \$0.00 \$7,923.08 \$90,115.33 \$72,672.62 \$1,256.00 \$2,358.00 \$5,676.79 \$1,001.36	\$7,500.00 \$15,000.00 \$62,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 \$750.00 \$10,000.00 \$80,000.00 \$130,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 2023 BUDGE \$52,304.20 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00 \$750.00 \$0.00 \$130,000.00 \$130,000.00 \$10,000.00 \$10,000.00
01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 Department: 57 01-57-5024 01-57-5073 01-57-5074 01-57-5104 01-57-5109 01-57-5280 01-57-5282 01-57-5284 01-57-7511 01-57-7801 01-57-7801 01-57-8022 01-57-8028 01-57-8028 01-57-8035 01-57-8077	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT LIEUTENANTS - OT DEPUTIES - OT AUTO EXPENSE ASSOC DUES & BONDS LAW ENFORCEMENT EDUCATION OUT OF CTY EXPENSE LAW ENFORCEMENT UNIFORMS POLICE SUPPLIES	\$7,500.00 \$15,000.00 \$63,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 \$1,500.00 \$9,082.46 \$90,115.33 \$120,000.00 \$2,500.00 \$10,000.00 \$10,000.00 \$6,000.00 \$33,138.30	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 \$0.00 \$7,923.08 \$90,115.33 \$72,672.62 \$1,256.00 \$2,358.00 \$5,676.79 \$1,001.36 \$21,792.60	\$7,500.00 \$15,000.00 \$62,000.00 2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 \$750.00 \$10,000.00 \$80,000.00 \$130,000.00 \$10,000.00 \$47,100.00 \$47,100.00	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00 \$750.00 \$0.00 \$130,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$10,000.00
01-55-6500 01-55-7500 Department: 56 01-56-5043 01-56-6000 01-56-7500 Department: 57 01-57-5024 01-57-5074 01-57-5074 01-57-5104 01-57-5104 01-57-5280 01-57-5282 01-57-5284 01-57-7511 01-57-7801 01-57-7801 01-57-8022 01-57-8028 01-57-8028 01-57-8035	COMMUNICATION EXPENSE - MCC SUB STA MAINTENANCE TOTAL - MENTAL HEALTH BUILDING JANITOR UTILITIES - MHMR MAINTENANCE TOTAL - SHERIFF ADMINISTRATIVE ASSISTANT SO ADMIN DEPUTY SHERIFFS SHERIFF SALARY CERTIFICATE PAY ASSISTANT - OT LIEUTENANTS - OT DEPUTIES - OT AUTO EXPENSE ASSOC DUES & BONDS LAW ENFORCEMENT EDUCATION OUT OF CTY EXPENSE LAW ENFORCEMENT UNIFORMS POLICE SUPPLIES IN COUNTY EXPENSE	\$7,500.00 \$15,000.00 \$63,000.00 \$63,000.00 2021 BUDGET \$2,500.00 \$10,000.00 \$17,500.00 2021 BUDGET \$58,755.60 \$146,271.46 \$530,219.65 \$105,274.00 \$37,500.00 \$1,500.00 \$9,082.46 \$90,115.33 \$120,000.00 \$2,500.00 \$10,000.00 \$6,000.00 \$33,138.30 \$700.00	\$5,359.79 \$7,005.55 \$41,019.14 2021 ACTIVITY \$1,251.95 \$3,543.14 \$784.35 \$5,579.44 2021 ACTIVITY \$58,740.50 \$146,271.46 \$530,219.65 \$105,274.00 \$12,300.00 \$0.00 \$7,923.08 \$90,115.33 \$72,672.62 \$1,256.00 \$2,358.00 \$5,676.79 \$1,001.36 \$21,792.60 \$0.00	\$7,500.00 \$15,000.00 \$62,000.00 \$62,000.00 \$2022 BUDGET \$2,500.00 \$5,000.00 \$10,000.00 \$17,500.00 2022 BUDGET \$56,994.60 \$136,752.00 \$480,326.08 \$165,559.68 \$37,500.00 \$750.00 \$10,000.00 \$80,000.00 \$130,000.00 \$10,000.00 \$10,000.00 \$447,100.00 \$700.00	\$7,500.00 \$15,000.00 \$60,463.20 2023 BUDGE \$0.00 \$5,000.00 \$10,000.00 \$15,000.00 \$143,905.20 \$441,491.70 \$81,497.00 \$37,500.00 \$750.00 \$0.00 \$130,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$10,000.00 \$700.00

epartment: 58 -	LAW ENFORCEMENT CENTER	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
1-58-5002	ADMINISTRATOR	\$73,339.23	\$73,339.23	\$66,133.04	\$73,003.00
1-58-5041	JAILER SERGEANT	\$58,650.56	\$53,305.98	\$57,419.98	\$61,209.00
1-58-5044	JAILERS	\$289,606.80	\$254,596.78	\$300,015.04	\$285,342.20
1-58-5076	DISPATCHERS	\$248,552.53	\$218,560.88	\$209,086.80	\$239,634.20
1-58-5100	MEDICAL STAFF	\$17,815.04	\$17,748.64	\$17,000.00	\$15,433.60
1-58-5287	ADMINISTRATOR - OT	\$22,584.40	\$22,584.40	\$15,000.00	\$0.00
1-58-5288	SERGEANT - OT	\$10,000.00	\$6,827.67	\$1,000.00	\$0.00
1-58-5289	JAILER - OT	\$80,000.00	\$44,626.46	\$70,000.00	\$70,000.00
1-58-5290	DISPATCHER - OT	\$80,000.00	\$44,630.83	\$70,000.00	\$70,000.00
1-58-5815	MEDICAL FOR JAILERS & DEPUTIES	\$12,000.00	\$1,509.61	\$12,000.00	\$12,000.00
1-58-6000	UTILITIES - LEC	\$80,000.00	\$58,860.96	\$80,000.00	\$80,000.00
1-58-6500	COMMUNICATION EXPENSE - LEC	\$113,157.24	\$113,157.24	\$90,000.00	\$90,000.00
1-58-7111	INMATE HOUSING OUT OF COUNTY	\$0.00	\$0.00	\$10,000.00	\$10,000.00
1-58-7321	TRAINING FOR JAILERS	\$6,000.00	\$4,671.87	\$6,000.00	\$6,000.00
1-58-7500	MAINTENANCE	\$163,842.76	\$120,870.13	\$187,100.00	\$150,000.00
1-58-7806	L E C AUTO, TRAVEL & TRANSPORT	\$25,000.00	\$9,459.42	\$25,000.00	\$25,000.00
1-58-7810	MEDICAL FOR INMATES	\$50,000.00	\$37,445.73	\$50,000.00	\$50,000.00
1-58-8016	OFFICE EXPENSE	\$20,000.00	\$16,540.15	\$20,000.00	\$20,000.00
1-58-8050	MEALS	\$150,000.00	\$146,070.17	\$150,000.00	\$150,000.00
	TOTA	L \$1,500,548.56	\$1,244,806.15	\$1,435,754.86	\$1,407,622.00
Department: 59	- CONSTABLE	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
)1-59-5047	CONSTABLE SALARY	\$11,280.20	\$11,280.20	\$10,280.20	\$16,965.00
1-59-7511	AUTO EXPENSE & TRAVEL - CONSTABLE	\$5,000.00	\$791.68	\$5,000.00	\$10,000.00
71-03-7311	TOTA	L \$16,280.20	\$12,071.88	\$15,280.20	\$26,965.00
Denartment: 60	- IT DEPARTMENT	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
01-60-5035	IIT TECHNICIAN	\$66,973.76	\$66,947.66	\$64,375.84	\$58,658.60
01-60-5294	IT TECHNICIAN - OT	\$0.00	\$0.00	\$0.00	\$0.00
01-60-7815	TRAVEL	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
01-60-8016	OFFICE EXPENSE	\$2,500.00	\$586.01	\$2,500.00	\$2,500.00
71-00-0010	TOTA	AL \$74,473.76	\$67,533.67	\$71,875.84	\$66,158.60
Donartment: 61	- RANKIN ANNEX	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGE
01-61-6000	UTILITIES-RNK ANNEX	\$12,258.38	\$12,258.38	\$12,000.00	\$12,000.00
01-61-7500	MAINTENANCE	\$14,741.62	\$11,628.43	\$15,000.00	\$15,000.00
01-01-7300	TOTA		\$23,886.81	\$27,000.00	\$27,000.00
Danadmanti 62	- WEST TEXAS OPPORTUNITIES	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGE
	TUTILITIES - WTO	\$8,000.00	\$6,624.48	\$8,000.00	\$8,000.00
01-63-6000	MAINTENANCE	\$10,000.00	\$1,295.34	\$10,000.00	\$10,000.00
01-63-7500	MAINTENANCE TOTAL		\$7,919.82	\$18,000.00	\$18,000.00
D	MCCAMEY 4 H RI III DING	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGE
	- MCCAMEY 4-H BUILDING UTILITIES - 4-H BLDG	\$15,000.00	\$8,469.35	\$15,000.00	\$50,000.00
01-64-6000		\$80,000.00	\$34,540.41	\$80,000.00	\$75,000.00
01-64-7500	MAINTENANCE TOTAL		\$43,009.76	\$95,000.00	\$125,000.00
		2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGE
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	- MCCAMEY RODEO ARENA		\$5,724.02	\$10,000.00	\$10,000.00
Department: 65 01-65-6000 01-65-7500	UTILITIES MAINTENANCE	\$15,000.00 \$5,000.00	\$5,724.02 \$576.63	\$10,000.00 \$5,000.00	\$10,000.00 \$25,000.00

Fund: 02 - CONSTRUCTION FUND

	NSTRUCTION TONE		2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
02-06-4500	INTEREST	T	\$0.00	\$0.00	\$0.00	\$8,000.00
02-06-4900	GENERAL FUND TRANSFER		\$0.00	\$0.00	\$0.00	\$0.00
02-06-4776	I&S TAX REVENUE		\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL	\$0.00	\$0.00	\$0.00	\$8,000.00

Expense			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
02-00-7105	NEW CONSTRUCTION		\$0.00	\$0.00	\$0.00	\$17,000,000.00
02-00-7108	RENOVATIONS		\$0.00	\$0.00	\$0.00	\$2,000,000.00
02-00-7100	The transfer	TOTAL	\$0.00	\$0.00	\$0.00	\$19,000,000.00

	Fund:	04 -	STATE	FUNDS
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evenue		2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
1-06-4025	JURY DONATIONS	\$100.00	\$70.00	\$100.00	\$100.00
1-06-4030	CO CLK LEGAL SERV	\$200.00	\$200.00	\$200.00	\$200.00
1-06-4035	CO CLK JUD CIVIL	\$600.00	\$680.00	\$600.00	\$600.00
-06-4040	DIST CLK JUD FAMILY	\$1,000.00	\$585.00	\$1,000.00	\$1,000.00
-06-4046	DIST CLK JUD CIVIL	\$3,000.00	\$2,100.00	\$3,000.00	\$2,500.00
-06-4106	FAILURE TO APPEAR	\$4,000.00	\$1,424.47	\$2,500.00	\$2,000.00
1-06-4111	JUD FD CRIMINAL	\$500.00	\$205.00	\$500.00	\$500.00
-06-4121	TIME PAYMENT	\$800.00	\$85.00	\$500.00	\$200.00
	JUDICIAL SUPPORT CIVIL	\$3.500.00	\$2,940.00	\$3,000.00	\$500.00
1-06-4130	JUDICIAL SUPPORT CRIMINAL	\$5,000.00	\$0.00	\$500.00	\$0.00
1-06-4135		\$5,000.00	\$1,327.59	\$5,000.00	\$1,500.00
1-06-4141	PRIOR MANDATORY/JURY REIMB	\$500.00	\$471.00	\$500.00	\$500.00
1-06-4145	DNA	\$1,000.00	\$517.50	\$1,000.00	\$1,000.00
1-06-4301	MARRIAGE LICENSE FEE		\$218.00	\$800.00	\$500.00
4-06-4304	DRUG PROGRAM FEE	\$800.00	\$205.00	\$500.00	\$500.00
4-06-4305	SEXUAL ASSAULT FEE	\$500.00		\$500.00	\$500.00
4-06-4306	APPELLATE JUDICIAL FEES	\$500.00	\$345.00		\$0.00
1-06-4308	INDIGENT DEFENSE FEE	\$2,000.00	\$0.00	\$0.00	
4-06-4309	EMS FEES	\$1,000.00	\$515.00	\$1,000.00	\$500.00
1-06-4310	PEACE OFFICER FEE	\$2,000.00	\$1,940.90	\$2,000.00	\$2,000.00
1-06-4313	ELECTRONIC FILING FEE	\$1,000.00	\$2,060.00	\$1,000.00	\$1,000.00
4-06-4314	TRUANCY FEE	\$1,500.00	\$0.00	\$1,000.00	\$0.00
4-06-4320	BAIL BOND	\$2,000.00	\$2,340.00	\$2,000.00	\$2,000.00
1-06-4325	MISCELLANEOUS	\$200.00	\$74.34	\$200.00	\$200.00
4-06-4325	DIST CLK LEGAL SERVICE	\$1,000.00	\$505.00	\$1,000.00	\$1,000.00
	STATE TRAFFIC FINE - NEW	\$10,000.00	\$20,004.10	\$10,000.00	\$10,000.00
4-06-4349	STATE TRAFFIC FINE - NEW	\$7,500.00	\$2,239.03	\$5,000.00	\$2,000.00
1-06-4350		\$20,000.00	\$42.802.00	\$20,000.00	\$20,000.00
1-06-4351	MOTOR CARRIER FINES	\$10,000.00	\$36,885.07	\$15,000.00	\$20,000.00
4-06-4600	CCC 2020		\$35.00	\$500.00	\$100.00
4-06-4601	CCC 01-03	\$500.00	\$0.00	\$0.00	\$1,000.00
4-06-4603	COUNTY DISPUTE RESOLUTION	\$0.00		\$0.00	\$200.00
4-06-4605	STATE CONSOLIDATED CIVIL FEE	\$0.00	\$0.00		\$5,000.00
4-06-4610	CCC 04 FRWD	\$20,000.00	\$4,763.73	\$10,000.00	
4-06-4611	BIRTH CERTIFICATES	\$300.00	\$176.40	\$300.00	\$300.00
4-06-4620	SB42-TRAINING	\$500.00	\$390.00	\$500.00	\$500.00
4-06-4690	CHILD ABUSE	\$100.00	\$0.00	\$100.00	\$100.00
	TOTAL	\$106,600.00	\$126,104.13	\$89,800.00	\$78,000.00
		2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
xpense		\$600.00	\$680.00	\$600.00	\$600.00
4-00-7011	CO CLK JUDICIAL CIVIL		\$200.00	\$200.00	\$200.00
4-00-7012	CO CLK LEGAL SERVICE	\$200.00			
4-00-7013					
	DNA	\$500.00	\$413.00	\$500.00	\$500.00 \$2.500.00
4-00-7015	DIST CLK JUDICIAL CIVIL	\$3,000.00	\$2,000.00	\$3,000.00	\$2,500.00
		\$3,000.00 \$1,000.00	\$2,000.00 \$585.00	\$3,000.00 \$1,000.00	\$2,500.00 \$1,000.00
4-00-7016	DIST CLK JUDICIAL CIVIL	\$3,000.00	\$2,000.00 \$585.00 \$505.00	\$3,000.00 \$1,000.00 \$1,000.00	\$2,500.00 \$1,000.00 \$1,000.00
4-00-7016 4-00-7017	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00	\$2,000.00 \$585.00 \$505.00 \$220.00	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00
04-00-7016 04-00-7017 04-00-7120	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL	\$3,000.00 \$1,000.00 \$1,000.00	\$2,000.00 \$585.00 \$505.00	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00
04-00-7016 04-00-7017 04-00-7120 04-00-7121	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00	\$2,000.00 \$585.00 \$505.00 \$220.00	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,000.00 \$500.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$0.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$0.00 \$100.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00 \$5,000.00 \$100.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,000.00 \$500.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$0.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123 4-00-7820	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	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00 \$5,000.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,000.00 \$500.00 \$100.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$0.00 \$100.00 \$100.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123 4-00-7820 4-00-7860	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	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00 \$5,000.00 \$100.00 \$100.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,000.00 \$500.00 \$100.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$0.00 \$100.00 \$100.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123 4-00-7820 4-00-7860 4-00-7862	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	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00 \$1,000.00 \$100.00 \$100.00 \$2,000.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$350.00	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,000.00 \$500.00 \$100.00 \$100.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$0.00 \$100.00 \$100.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123 4-00-7820 4-00-7860 4-00-7862 4-00-7863	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	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$100.00 \$500.00 \$3,500.00 \$100.00 \$3,500.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,000.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123 4-00-7820 4-00-7860 4-00-7862 4-00-7863 4-00-7865	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	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$100.00 \$500.00 \$100.00 \$3,500.00 \$1,000.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$350.00 \$185.40 \$743.00	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,000.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$300.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$300.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123 4-00-7820 4-00-7860 4-00-7862 4-00-7863 4-00-7865 4-00-7866	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	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00 \$100.00 \$100.00 \$2,000.00 \$300.00 \$1,000.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$185.40 \$743.00	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,000.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$300.00 \$1,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$300.00 \$500.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123 4-00-7820 4-00-7860 4-00-7862 4-00-7863 14-00-7865 14-00-7866	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	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$3,500.00 \$1,000.00 \$2,000.00 \$3,000.00 \$2,000.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$300.00 \$1,000.00 \$300.00 \$300.00 \$1,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$300.00 \$500.00 \$1,000.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7820 4-00-7860 4-00-7862 4-00-7863 4-00-7865 4-00-7866 4-00-7868	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00 \$5,000.00 \$100.00 \$500.00 \$2,000.00 \$300.00 \$1,000.00 \$1,000.00 \$5,000.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7123 4-00-7820 4-00-7860 4-00-7863 44-00-7865 44-00-7866 04-00-7868 04-00-7868	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	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 \$487.50	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$0.00 \$100.00 \$500.00 \$2,000.00 \$500.00 \$1,000.00 \$1,000.00 \$1,500.00 \$1,000.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7123 4-00-7820 4-00-7860 4-00-7862 4-00-7863 4-00-7865 4-00-7868 4-00-7868 4-00-7868 4-00-7869 4-00-7869	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 \$487.50 \$1,940.90	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$2,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,500.00 \$1,000.00 \$2,000.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7820 4-00-7860 4-00-7862 4-00-7863 4-00-7865 14-00-7866 14-00-7868 14-00-7869 14-00-7869 14-00-7870	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$500.00 \$500.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7123 4-00-7820 4-00-7860 4-00-7863 4-00-7863 4-00-7865 4-00-7866 4-00-7868 4-00-7869 4-00-7869 4-00-7870 14-00-7870	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 \$300.00 \$300.00 \$1,000.00 \$1,500.00 \$1,000.00 \$2,000.00 \$500.00 \$1,500.00 \$1,000.00 \$2,000.00 \$2,000.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7123 4-00-7820 4-00-7860 4-00-7862 4-00-7863 4-00-7865 4-00-7866 4-00-7868 4-00-7869 4-00-7870 4-00-7870 4-00-7872 4-00-7874	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00 \$258.00	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 \$300.00 \$300.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$300.00 \$500.00 \$1,000.00 \$500.00 \$500.00 \$500.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7123 4-00-7820 4-00-7860 4-00-7862 4-00-7863 4-00-7865 4-00-7868 4-00-7869 4-00-7869 4-00-7870 4-00-7872 4-00-7878	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00 \$258.00 \$20,004.10	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$500.00 \$1,000.00 \$1,500.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$500.00 \$1,000.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7123 4-00-7820 4-00-7862 4-00-7863 4-00-7863 4-00-7865 4-00-7868 4-00-7869 4-00-7870 4-00-7870 4-00-7871 4-00-7872 4-00-7878 4-00-7879	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$5,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00 \$258.00	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$1,000.00 \$1,500.00 \$1,500.00 \$2,000.00 \$1,000.00 \$500.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$500.00 \$500.00 \$500.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7123 4-00-7820 4-00-7860 4-00-7863 4-00-7865 4-00-7866 4-00-7868 4-00-7869 4-00-7870 4-00-7870 4-00-7870 4-00-7879 4-00-7878	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00 \$258.00 \$20,004.10	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$300.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$500.00 \$500.00 \$2,000.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7123 4-00-7820 4-00-7862 4-00-7863 4-00-7865 4-00-7866 4-00-7868 4-00-7869 4-00-7870 4-00-7872 4-00-7879 4-00-7878 4-00-7878 4-00-7878 4-00-7879 4-00-7878 4-00-7878 4-00-7879 4-00-7879 4-00-7879 4-00-7880 4-00-7880 4-00-7880	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00 \$5,000.00 \$100.00 \$100.00 \$2,000.00 \$3,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00 \$258.00 \$22,004.10 \$2,239.03	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$2,000.00 \$2,000.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7123 4-00-7820 4-00-7860 4-00-7862 4-00-7863 4-00-7865 4-00-7868 4-00-7868 4-00-7869 4-00-7870 4-00-7872 4-00-7872 4-00-7873 4-00-7874 4-00-7875 14-00-7879 14-00-7879 14-00-7879 14-00-7879 14-00-7880 14-00-7815 14-00-7815 14-00-7815	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR CCC 2020	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$3,500.00 \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,000.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00 \$258.00 \$258.00 \$258.00 \$258.00 \$258.00 \$259.004.10 \$2,239.03 \$1,688.47	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,000.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$3,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$5,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$300.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$500.00 \$500.00 \$2,000.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7123 4-00-7820 4-00-7860 4-00-7863 4-00-7865 4-00-7865 4-00-7868 4-00-7868 4-00-7869 4-00-7870 4-00-7870 4-00-7872 4-00-7874 4-00-7875 64-00-7878 64-00-7879 64-00-7879 64-00-7880 64-00-7915 64-00-8048	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR CCC 2020 CCC 01-03	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00 \$5,000.00 \$100.00 \$500.00 \$2,000.00 \$3,000.00 \$2,000.00 \$3,000.00 \$3,000.00 \$1,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$1,500.00 \$1,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00 \$2,239.03 \$1,688.47 \$36,725.04 \$350.00	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$500.00 \$100.00 \$2,000.00 \$3,000.00 \$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 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$2,000.00 \$2,000.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7123 4-00-7820 4-00-7860 4-00-7863 4-00-7865 4-00-7865 4-00-7868 4-00-7868 4-00-7869 14-00-7870 14-00-7870 14-00-7870 14-00-7870 14-00-7870 14-00-7875 14-00-7878 14-00-7879 14-00-7879 14-00-7879 14-00-7880 14-00-7880 14-00-7815 14-00-7815 14-00-7815 14-00-7815 14-00-7815 14-00-7815 14-00-7815 14-00-7815 14-00-7815 14-00-8048 14-00-8048	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR CCC 2020 CCC 01-03 CCC 04 FRWD	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$5,000.00 \$100.00 \$500.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$1,500.00 \$1,500.00 \$10,000.00 \$10,000.00 \$2,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$1,500.00 \$10,000.00 \$10,000.00 \$10,000.00 \$5,000.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00 \$2,520.00 \$1,940.90 \$2,520.00 \$1,940.90 \$2,740.00 \$2,740.00 \$3,740.00 \$4,940.00 \$2,740.00 \$3,740.00 \$4,940.00 \$2,740.00 \$2,740.00 \$3,740.00 \$	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$500.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$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	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$300.00 \$1,000.00 \$2,000.00 \$2,000.00 \$500.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7123 4-00-7820 4-00-7860 4-00-7863 4-00-7865 4-00-7865 4-00-7868 4-00-7868 4-00-7869 14-00-7870 14-00-7870 14-00-7870 14-00-7870 14-00-7870 14-00-7875 14-00-7878 14-00-7879 14-00-7879 14-00-7879 14-00-7880 14-00-7880 14-00-7815 14-00-7815 14-00-7815 14-00-7815 14-00-7815 14-00-7815 14-00-7815 14-00-7815 14-00-7815 14-00-8048 14-00-8048	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR CCC 2020 CCC 01-03 CCC 04 FRWD COUNTY DISPUTE RESOLUTION	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$3,500.00 \$5,000.00 \$100.00 \$500.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00 \$258.00 \$20,004.10 \$2,239.03 \$1,688.47 \$36,725.04 \$35.00 \$4,857.73 \$0.00	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$500.00 \$1,000.00 \$2,000.00 \$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 \$1,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$2,500.00 \$10,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$31,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00
14-00-7016 14-00-7017 14-00-7120 14-00-7121 14-00-7121 14-00-7123 14-00-7820 14-00-7860 14-00-7862 14-00-7863 14-00-7865 14-00-7865 14-00-7865 14-00-7869 14-00-7869 14-00-7870 14-00-7870 14-00-7870 14-00-7870 14-00-7870 14-00-7875 14-00-7878 14-00-7879 14-00-7879 14-00-7879 14-00-7879 14-00-7879 14-00-7879 14-00-7879 14-00-7879 14-00-7815 14-00-7818 14-00-7818 14-00-7818 14-00-7818 14-00-7818 14-00-7818 14-00-7818 14-00-8049 14-00-8049 14-00-8049 14-00-8050	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR CCC 2020 CCC 01-03 CCC 04 FRWD COUNTY DISPUTE RESOLUTION MISCELLANEOUS	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$5,000.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$1,500.00 \$5,000.00 \$1,500.00 \$5,000.00 \$1,500.00 \$1,500.00 \$1,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$2,000.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$1185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00 \$0.00 \$258.00 \$20,004.10 \$2,239.03 \$1,688.47 \$36,725.04 \$35.00 \$4,857.73 \$0.00	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$500.00 \$1,000.00 \$2,000.00 \$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 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$30.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00
4-00-7016 4-00-7017 14-00-7120 14-00-7121 14-00-7121 14-00-7123 14-00-7820 14-00-7860 14-00-7863 14-00-7865 14-00-7865 14-00-7865 14-00-7869 14-00-7869 14-00-7869 14-00-7870 14-00-7870 14-00-7870 14-00-7875 14-00-7878 14-00-7879 14-00-7878 14-00-7879 14-00-7879 14-00-7879 14-00-7879 14-00-7879 14-00-7879 14-00-7880 14-00-7915 14-00-8047 14-00-8048 14-00-8049 14-00-8050 14-00-8050 14-00-8060	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR CCC 2020 CCC 01-03 CCC 04 FRWD COUNTY DISPUTE RESOLUTION MISCELLANEOUS SB42-TRAINING	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$5,000.00 \$100.00 \$500.00 \$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	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00 \$258.00 \$20,004.10 \$2,239.03 \$1,688.47 \$36,725.04 \$35.00 \$4,857.73 \$0.00 \$74.34 \$400.00	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$500.00 \$1,000.00 \$2,000.00 \$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 \$5,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$5,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 \$300.00 \$500.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00
14-00-7016 14-00-7017 14-00-7120 14-00-7121 14-00-7122 14-00-7123 14-00-7123 14-00-7820 14-00-7860 14-00-7863 14-00-7865 14-00-7865 14-00-7865 14-00-7868 14-00-7869 14-00-7869 14-00-7870 14-00-7870 14-00-7870 14-00-7870 14-00-7870 14-00-7875 14-00-7879 14-00-7879 14-00-7879 14-00-7880 14-00-7890 14-00-7890 14-00-8049 14-00-8049 14-00-8049 14-00-8040 14-00-8049 14-00-8600 14-00-8600	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR CCC 2020 CCC 01-03 CCC 04 FRWD COUNTY DISPUTE RESOLUTION MISCELLANEOUS	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$5,000.00 \$100.00 \$500.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$1,000.00 \$5,000.00	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00 \$258.00 \$20,004.10 \$2,239.03 \$1,688.47 \$36,725.04 \$35.00 \$4,857.73 \$0.00 \$74.34 \$400.00 \$42,802.00	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$500.00 \$1,000.00 \$2,000.00 \$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 \$1,000.00 \$5,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$500.00 \$1,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$500.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$10,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00
04-00-7015 04-00-7016 04-00-7017 04-00-7120 04-00-7121 04-00-7122 04-00-7123 04-00-7820 04-00-7860 04-00-7863 04-00-7863 04-00-7865 04-00-7865 04-00-7869 04-00-7870 04-00-7870 04-00-7870 04-00-7879 04-00-8000 04-00-8000 04-00-8600 04-00-8602 04-00-8622 04-00-8915	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS CHILD ABUSE APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE INDIGENT DEFENSE FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR CCC 2020 CCC 01-03 CCC 04 FRWD COUNTY DISPUTE RESOLUTION MISCELLANEOUS SB42-TRAINING	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$5,000.00 \$5,000.00 \$100.00 \$500.00 \$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	\$2,000.00 \$585.00 \$505.00 \$220.00 \$2,940.00 \$97.93 \$160.00 \$350.00 \$2,520.00 \$185.40 \$743.00 \$2,740.00 \$0.00 \$1,374.59 \$487.50 \$1,940.90 \$260.00 \$258.00 \$20,004.10 \$2,239.03 \$1,688.47 \$36,725.04 \$35.00 \$4,857.73 \$0.00 \$74.34 \$400.00	\$3,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$500.00 \$1,000.00 \$2,000.00 \$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 \$5,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$5,000.00	\$2,500.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 \$300.00 \$500.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00

Fund: 05 - CRIMESTOPPERS FUND

Revenue			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
05-06-4016	MISCELLANEOUS		\$0.00	\$0.00	\$100.00	\$100.00
03-00-4010	MIGGELE WEGG	TOTAL	\$0.00	\$0.00	\$100.00	\$100.00
Expense			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
Expense 05-00-8600	MISCELLANEOUS		2021 BUDGET \$0.00	2021 ACTIVITY \$0.00	2022 BUDGET \$100.00	2023 BUDGET \$100.00

Fund: 06 - LAW ENFORCEMENT EDUCATION	AW E	Fund: 06	NFORCEMENT ED	UCATION
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Revenue			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
06-06-4022	UPTON COUNTY SHERIFF		\$2,000.00	\$1,726.16	\$2,000.00	\$1,800.00
06-06-4023	CONSTABLE		\$700.00	\$642.52	\$800.00	\$700.00
	1	TOTAL	\$2,700.00	\$2,368.68	\$2,800.00	\$2,500.00
Expense			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
06-00-7815	SHERIFF TRAVEL		\$1,500.00	\$1,130.73	\$1,500.00	\$1,500.00
06-00-7817	CONSTABLE TRAVEL		\$700.00	\$203.36	\$800.00	\$700.00
06-00-7825	IN HOUSE EDUCATION		\$500.00	\$0.00	\$500.00	\$300.00
	1	TOTAL	\$2,700.00	\$1,334.09	\$2,800.00	\$2,500.00

Fund: 07 - COUNTY SPECIALTY COURT

Fund: 07 - CO	UNIT SPECIALIT COURT		COOL BUIDOFT	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
Revenue			2021 BUDGET	2021 ACTIVITY		
07-06-4200	JUSTICE OF PEACE		\$1,000.00	\$0.00	\$500.00	\$500.00
07-06-4315	CLERK'S FEE		\$500.00	\$337.00	\$500.00	\$500.00
07-00-4010	OCC. III O	TOTAL	\$1,500.00	\$337.00	\$1,000.00	\$1,000.00
Expense			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
07-00-8600	MISCELLANEOUS		\$1,500.00	\$0.00	\$1,000.00	\$1,000.00
07-00-0000	IIIIOOZZZZ II IZOOO	TOTAL	£4 E00 00	90.00	\$1,000,00	\$1,000,00

\$1,500.00

TOTAL

\$0.00

\$1,000.00

\$1,000.00

Fund: 08 - TRUANCY PREVENTION & DIVERSION FUND

Revenue			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
08-06-4600	JUV CASE MGR		\$100.00	\$2,758.88	\$1,000.00	\$1,000.00
		TOTAL	\$100.00	\$2,758.88	\$1,000.00	\$1,000.00
Expense			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
08-00-8600	MISCELLANEOUS		\$100.00	\$96.00	\$1,000.00	\$1,000.00
		TOTAL	\$100.00	\$96.00	\$1,000.00	\$1,000.00

Fund: 09 - HAVA GRANT

Fulla. 03 - IIA	VA GIVAIVI		2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
Revenue						
09-06-4028	GRANT REVENUE		\$40,000.00	\$40,000.00	\$0.00	\$0.00
09-06-4500	INTEREST		\$0.00	\$6.49	\$0.00	\$0.00
00 00 1000		TOTAL	\$40,000.00	\$40,006.49	\$0.00	\$0.00
Expense			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
09-00-8714	ELECTION SECURITY		\$40,000.00	\$10,063.06	\$0.00	\$0.00
00 00 01 1 1		TOTAL	\$40,000.00	\$10,063.06	\$0.00	\$0.00

Fund: 10 - AMERICAN RESCUE PLAN 2021

runa. 10 - Alvi	ERICAN RESCUE PLAN 2021					
Revenue			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
10-06-4028	GRANT REVENUE		\$355,164.50	\$355,164.50	\$355,164.50	\$0.00
10-06-4500	INTEREST		\$0.00	\$29.80	\$10.00	\$0.00
		TOTAL	\$355,164.50	\$355,194.30	\$355,174.50	\$0.00
Expense			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
10-00-4600	MISCELLANEOUS		\$179,068.50	\$48,710.91	\$355,174.50	\$0.00
10-00-7002	HAZARD PAY		\$176,096.00	\$176,096.00	\$0.00	\$0.00
- C - C - C - C - C - C - C - C - C - C	•	TOTAL	\$355,164.50	\$224,806.91	\$355,174.50	\$0.00

Fund: 12 - INTEREST/SINKING FUND

I dild. IL IIII	ENEO I OND				
Revenue		2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
12-06-4015	UPTON COUNTY CONTRIBUTION	\$0.00	\$0.00	\$0.00	\$0.00
12-06-4100	AD VALOREM TAX	\$0.00	\$9,587.27	\$0.00	\$6,600,000.00
12-06-4500	INTEREST	\$0.00	\$0.00	\$0.00	\$1,000.00
	TOTAL	\$0.00	\$9,587.27	\$0.00	\$6,601,000.00
Expense		2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
12-00-8695	UPTON COUNTY	\$0.00	\$9,640.02	\$0.00	\$0.00
12-00-8901	PRINCIPAL & INTEREST PAYMENT	\$0.00	\$0.00	\$0.00	\$6,932,107.50
12-00-8903	DEBT SERVICE FEES	\$0.00	\$0.00	\$0.00	\$2,100.00

\$0.00

\$9,640.02

\$0.00

\$6,934,207.50

TOTAL

Fund: 14 - BUI	LDING FLEET FUND					acco BUDOFT
Revenue			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
14-06-4500	INTEREST		\$15,000.00	\$1,449.88	\$800.00	\$2,000.00
14-06-4600	MISCELLANEOUS		\$0.00	\$46,240.02	\$30,000.00	\$25,000.00
14-06-4750	INSURANCE RECOVERY		\$50,000.00	\$0.00	\$50,000.00	\$50,000.00
14-06-4775	TRANSFER FROM GEN FUND		\$3,064,406.30	\$3,580,429.30	\$3,577,207.75	\$2,614,204.78
14-00-4775	TIVATO ENTROLIS SELLE SILE	TOTAL	\$3,129,406.30	\$3,628,119.20	\$3,658,007.75	\$2,691,204.78
Expense			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
14-00-7518	FLEET DAMAGE		\$100,000.00	\$0.00	\$100,000.00	\$100,000.00
14-00-7510	I LLLI DI WIII TOL			20.00	0000 000 00	\$200,000,00

Expense			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
14-00-7518	FLEET DAMAGE		\$100,000.00	\$0.00	\$100,000.00	\$100,000.00
14-00-7515	BUILDING DAMAGE	-	\$200,000.00	\$0.00	\$200,000.00	\$200,000.00
14-00-7333	DETENTION FACILITY	-	\$100,000.00	\$0.00	\$50,000.00	\$50,000.00
14-00-9021	NEW OR RESTORED BUILDINGS		\$4.000.000.00	\$3,029,266.06	\$3,308,007.75	\$2,241,204.78
14-00-9021	EQUIPMENT REPLACE & REPAIR		V 1,000,100	, , , , ,	-	\$100,000.00
14-00-9041		OTAL	\$4,400,000.00	\$3,029,266.06	\$3,658,007.75	\$2,691,204.78
	***		* ALICE LES			

Fund: 15 - EMPLOYEES' BENEFIT TRUST

Revenue		2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
15-06-4016	MISCELLANEOUS	\$50,000.00	\$415,254.80	\$50,000.00	\$50,000.00
15-06-4021	DEPENDENT HEALTH INSURANCE	\$100,000.00	\$125,850.02	\$100,000.00	\$100,000.00
15-06-4031	UPTON COUNTY FUND	\$2,500,000.00	\$2,500,000.00	\$3,000,000.00	\$3,500,000.00
15-06-4047	UPTON REAGAN JUV PROB FD	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
15-06-4500	INTEREST	\$7,000.00	\$1,281.54	\$800.00	\$1,000.00
	TOTAL	\$2,667,000.00	\$3,042,386.36	\$3,160,800.00	\$3,661,000.00
Expense		2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
15-00-7311	ADMINISTRATION & INS	\$850,000.00	\$758,938.64	\$850,000.00	\$900,000.00
15-00-8600	MISCELLANEOUS	\$100,000.00	\$65,385.21	\$100,000.00	\$100,000.00
15-00-8630	MEDICAL CLAIMS	\$1,717,000.00	\$1,313,398.51	\$2,210,800.00	\$2,661,000.00
	TOTAL	\$2,667,000.00	\$2,137,722.36	\$3,160,800.00	\$3,661,000.00

Fund: 16 - ATTORNEY ADMIN FUND

Tuliu. 10 - ATT	OTTILL ADMINIT ONE				
Revenue		2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
16-06-4139	COUNTY ATTORNEY	\$500.00	\$0.00	\$500.00	\$500.00
	TOTAL	\$500.00	\$0.00	\$500.00	\$500.00
Expense		2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
16-00-8018	OFFICE EXPENSES-CO. ATTORNEY	\$500.00	\$449.00	\$500.00	\$500.00
	TOTAL	\$500.00	\$449.00	\$500.00	\$500.00

Fund: 18 - CLERK'S RECORD MANAGEMENT FUND

Fund. 16 - CLERK'S RECORD IVIANAGEIVIENT FOND								
Revenue		2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET			
18-06-4315	CLERK'S FEE		\$30,000.00	\$28,407.00	\$30,000.00	\$30,000.00		
18-06-4900	GENERAL FUND TRANSFER		\$35,000.00	\$35,000.00	\$35,000.00	\$0.00		
		TOTAL	\$65,000.00	\$63,407.00	\$65,000.00	\$30,000.00		
Expense			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET		
18-00-8600	MISCELLANEOUS		\$5,000.00	\$0.00	\$5,000.00	\$5,000.00		
18-00-9040	EQUIPMENT/IMAGING		\$60,000.00	\$9,885.51	\$60,000.00	\$25,000.00		
	•	TOTAL	\$65,000.00	\$9,885.51	\$65,000.00	\$30,000.00		

Fund: 19 - SHERIFF'S AUCTION FUND

Revenue	ERIFF 3 AUCTION 1 UND	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
19-06-4005	AUCTION REVENUE	\$0.00	\$0.00	\$0.00	
10 00 1000	TOTAL	\$0.00	\$0.00	\$0.00	\$0.00
Expense		2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
19-00-8624	MISCELLANEOUS LAW ENFORCEMENT	\$0.00	\$0.00	\$10,000.00	
	TOTAL	\$0.00	\$0.00	\$10,000.00	\$0.00

Fund: 20 - SHERIFF'S CASH BOND TRUST

Fund: 20 - SH	ERIFF'S CASH BOND TRUST					
Revenue			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
20-06-4010	CASH BONDS		\$20,000.00	\$12,151.00	\$20,000.00	\$20,000.00
	•	TOTAL	\$20,000.00	\$12,151.00	\$20,000.00	\$20,000.00
Expense			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
20-00-8900	BOND PAYMENTS		\$20,000.00	\$5,750.00	\$20,000.00	\$20,000.00
		TOTAL	\$20,000.00	\$5,750.00	\$20,000.00	\$20,000.00

Fund: 22 - RECORDS MGT/PRESERVATION

Revenue			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
22-06-4505	CLERKS OFFICE		\$3,000.00	\$2,006.00	\$3,000.00	\$3,000.00
	•	TOTAL	\$3,000.00	\$2,006.00	\$3,000.00	\$3,000.00
Expense			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
22-00-8083	RECORD MANAGEMENT		\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
	•	TOTAL	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00

Fund: 24 - SHERIFF'S SEIZURE FUND

Revenue			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
24-06-4900	UPTON COUNTY SHERIFF		\$1,000.00	\$1,622.31	\$1,000.00	\$1,000.00
		TOTAL	\$1,000.00	\$1,622.31	\$1,000.00	\$1,000.00
Expense			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 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	SECI	IDITY	FFF
Funa:	25 -	SECU	דוואנ	

Revenue			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
25-06-4200	JUSTICE OF PEACE		\$4,000.00	\$2,886.72	\$4,000.00	\$4,000.00
25-06-4315	CLERK'S FEE		\$4,000.00	\$3,432.26	\$4,000.00	\$4,000.00
25-06-4315	CLERROTEL	TOTAL	\$8,000.00	\$6,318.98	\$8,000.00	\$8,000.00

Expense			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
25-00-8712	CONTINGENCY-SECURITY		\$8,000.00	\$0.00	\$8,000.00	\$8,000.00
23-00-0712	CONTINUE NOT SECURITY	TOTAL	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00

F 26	- JUSTICES	OF THE	DEACE

Revenue	THOUSE OF THE PERIOD	2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
26-06-4200	JUSTICE OF PEACE	\$250,000.00	\$186,377.70	\$250,000.00	\$200,000.00
20 00 .200	TOTAL	\$250,000.00	\$186,377.70	\$250,000.00	\$200,000.00
Expense		2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
26-00-8074	JP TECHNOLOGY FUND	\$3,500.00	\$387.86	\$3,500.00	\$500.00
26-00-8600	MISCELLANEOUS	\$15,000.00	\$11,761.15	\$15,000.00	\$15,000.00
26-00-8610	UPTON COUNTY FUND	\$112,000.00	\$76,506.43	\$112,000.00	\$80,000.00
26-00-8611	STATE FUND	\$115,000.00	\$106,309.56	\$115,000.00	\$102,000.00
26-00-8631	UPTON COUNTY SECURITY FUND	\$3,500.00	\$382.86	\$3,500.00	\$500.00
26-00-8722	TERTIARY FUND	\$1,000.00	\$2,248.00	\$1,000.00	\$2,000.00
20 00 0722	TOTAL	\$250,000.00	\$197,595.86	\$250,000.00	\$200,000.00

Fund: 27 - JP TECHNOLOGY FUND

Fullu. 27 - 3F	I ECHNOLOGI I OND					COOR DUID OFT
Revenue			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
27-06-4200	JUSTICE OF PEACE		-\$3,500.00	\$2,431.82	\$3,500.00	\$2,500.00
		TOTAL	-\$3,500.00	\$2,431.82	\$3,500.00	\$2,500.00
Expense			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
27-00-8600	MISCELLANEOUS		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
27-00-9040	EQUIPMENT		\$2,000.00	\$0.00	\$2,500.00	\$1,500.00
		TOTAL	\$3,000.00	\$0.00	\$3,500.00	\$2,500.00

Fund: 28 - TERTIARY ACCOUNT

Fund: 28 - TER	RTIARY ACCOUNT			2004 AOTIVITY	2022 BUDGET	2023 BUDGET
Revenue			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	
28-06-4200	JUSTICE OF PEACE		\$1,000.00	\$2,117.00	\$1,000.00	\$2,000.00
20-00-4200	0001102 01 1 2 102	TOTAL	\$1,000.00	\$2,117.00	\$1,000.00	\$2,000.00
Expense			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
28-00-5106	STATE COMPTROLLER		\$500.00	\$552.50	\$500.00	\$1,000.00
28-00-7876	UPTON COUNTY FEES		\$500.00	\$552.50	\$500.00	\$1,000.00
20-00-7070	0. 10. 000. 1111	TOTAL	\$1,000.00	\$1,105.00	\$1,000.00	\$2,000.00

Fund: 29 - SHERIFF GRANT REVENUE

Revenue			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
29-06-4008	DONATIONS	T	\$1,000.00	\$11,750.00	\$1,000.00	\$1,000.00
		TOTAL	\$1,000.00	\$11,750.00	\$1,000.00	\$1,000.00
Expense			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
29-00-8035	POLICE SUPPLIES		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
		TOTAL	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00

Fund: 30 - LANGUAGE ACCESS FUND

Revenue			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
30-06-4200	JUSTICE OF PEACE		\$0.00	\$0.00	\$0.00	\$50.00
30-06-4315	CLERK'S FEE		\$0.00	\$0.00	\$0.00	\$100.00
00 00 4010	02211110	TOTAL	\$0.00	\$0.00	\$0.00	\$150.00

Expense			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
	CONTINGENCY-INTERPRETOR		\$0.00	\$0.00	\$0.00	\$150.00
30-00-0712	CONTINUE LITER IN THE LITER IN	TOTAL	\$0.00	\$0.00	\$0.00	\$150.00

Fund: 31 - PRE TRIAL INTERVENTION

Revenue			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
31-06-4147	COUNTY ATTORNEY - PTI		\$3,000.00	\$3,091.63	\$3,000.00	\$2,000.00
31-06-4200	JUSTICE OF PEACE - PTI		\$500.00	\$0.00	\$500.00	\$500.00
31-06-4505	CLERKS OFFICE - PTI		\$500.00	\$0.00	\$500.00	\$500.00
		TOTAL	\$4,000,00	\$3,091,63	\$4 000 00	\$3,000.00

Expense			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
31-00-8018	OFFICE EXPENSES - CO. ATTY		\$4,000.00	\$2,360.00	\$4,000.00	\$3,000.00
	Т	TOTAL	\$4,000,00	\$2,360,00	\$4,000,00	\$3,000.00

Fund: 32 - COUNTY CLERK ARCHIVE FUND

Revenue			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
32-06-4082	CLK REC ARCHIVE		\$40,000.00	\$28,884.00	\$40,000.00	\$25,000.00
	х	TOTAL	\$40,000.00	\$28,884.00	\$40,000.00	\$25,000.00
Expense			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
32-00-8080	ARCHIVE EXP		\$40,000.00	\$0.00	\$40,000.00	\$25,000.00
	-	TOTAL	\$40,000.00	\$0.00	\$40,000.00	\$25,000.00

Fund: 33 - COURT FACILITY FEE FUND

Revenue			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
33-06-4200	JUSTICE OF PEACE		\$0.00	\$0.00	\$0.00	\$100.00
33-06-4315	CLERK'S FEE		\$0.00	\$0.00	\$0.00	\$500.00
00 00 10.0		TOTAL	\$0.00	\$0.00	\$0.00	\$600.00

Expense			2021 BUDGET	2021 ACTIVITY	2022 BUDGET	2023 BUDGET
33-00-8712	CONTINGENCY	T	\$0.00	\$0.00	\$0.00	\$600.00
33-00-0712	TOOM THE LAND TO	TOTAL	\$0.00	\$0.00	\$0.00	\$600.00