



# ADOPTED BUDGET

FISCAL YEAR 2019-2020

## COUNTY OF JACK

Adopted this the 9<sup>th</sup> day of September, 2019

This budget will raise more revenue from property taxes than last year's budget by an amount of \$385,281 which is a 7 % percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$49,028.

Voting for the adoption of the budget: Commissioners Gary Oliver; James Brock; Henry Birdwell, Jr.; Terry Ward; and, County Judge Brian Keith Umphress.

County property tax rates for the preceding fiscal year was \$0.536153.

Each County property tax rate adopted or calculated for the current fiscal year: Property Tax Rate: \$0.548175 per \$100 of value; Effective Tax Rate: \$0.515524; Rollback Tax Rate: \$0.549175; Maintenance and Operations Tax Rate: \$0.394240; Debt Rate: \$0.04089; County Special Fund Tax Rate: \$0.113045

SEP 09 2019

IN THE COMMISSIONERS COURT  
OF JACK COUNTY, TEXAS

VANESSA JAMES, County Clerk  
JACK COUNTY, TEXAS

ORDER SETTING TAX RATES AND LEVYING TAXES

BY \_\_\_\_\_ DEPUTY

On the 9<sup>th</sup> day of September, 2019, at a regular meeting of the Commissioners' Court of Jack County, Texas, the Court considered setting tax rates for, the 2019-2020 tax year, for both the general operating fund, debt service, and county special fund.

The following motion was offered by Commissioner Henry Birdwell Jr. and seconded by Commissioner Terry Ward: "I move that property taxes be increased by the adoption of a tax rate of \$0.548175 per \$100 of evaluation for the 2019-2020 tax year."

Adopted by the following vote:

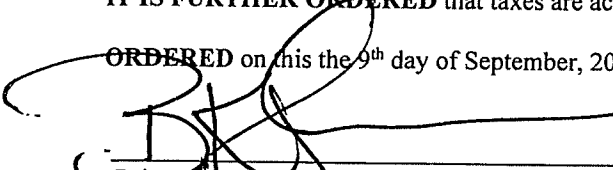
Aye	Nay
_____ Gary Oliver	_____
_____ James L. Brock	_____
_____ Henry Birdwell	_____
_____ Terry Ward	_____
_____ Brian Keith Umphress	_____


The Court found that the FY20 rates should be at 100% of evaluation and 39.4240 cents for the general operating fund, 4.0890 cents for the debt service, and 11.3045 cents for the county special fund; all per \$100 value of evaluation.

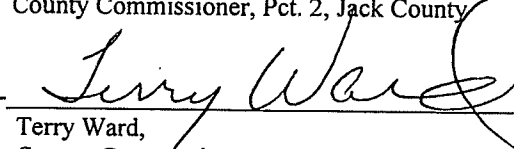
**IT IS THEREFORE ORDERED** that the tax rates for the FY20 (2020) tax year are 39.4240 cents for the general operating fund 4.0890 cents for debt service, and 11.3045 cents for the county special fund; all per \$100 value evaluation and on 100% of evaluated value.

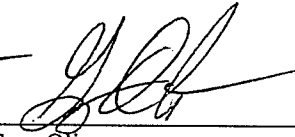
**IT IS FURTHER ORDERED** that taxes are accordingly levied for the 2019 - 2020 tax year.

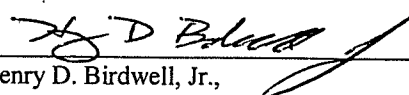
ORDERED on this the 9<sup>th</sup> day of September, 2019.

  
\_\_\_\_\_  
Brian Keith Umphress,  
County Judge of Jack County, Texas

  
\_\_\_\_\_  
James L. Brock,  
County Commissioner, Pct. 2, Jack County

  
\_\_\_\_\_  
Terry Ward,  
County Commissioner, Pct. 4, Jack County

  
\_\_\_\_\_  
Gary Oliver,  
County Commissioner, Pct. 1, Jack County

  
\_\_\_\_\_  
Henry D. Birdwell, Jr.,  
County Commissioner, Pct. 3, Jack County

ATTEST:  
  
\_\_\_\_\_  
Vanessa James,  
County Clerk of Jack County, Texas



**2019 -- 2020  
SALARIES  
(Maximum for the Year)  
(Effective October 1, 2019)**

**Elected Officials**

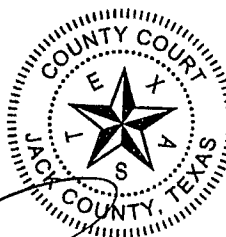
<u>Position</u>	<u>Salary</u>
County Judge	\$47,206
County Commissioner	47,206
Sheriff	51,809
County Clerk	44,897
Tax Assessor-Collector	44,897
District Clerk	44,897
Justice of the Peace	44,897
Treasurer	44,897
County Attorney	44,897
Constable	44,897

**Appointed Officials**

<u>Position</u>	<u>Salary Cap</u>
Auditor	\$47,206
Assistant Auditor	40,284
Elections Administrator	34,104
Internet/Technology Director	57,750
Veterans Service Officer	8,602
Co. Ext. Agent - Agr & Nat. Resources	17,052
Co. Ext. Agent - Family & C. Science	17,052

**Employees**

<u>Position</u>	<u>Salary</u>
Sheriff's Chief Deputy	\$48,510
Asst. 911 Co-ordinator & Secretary	40,613
Sheriff's Deputy:	
Lt.	44,539
Sgt.	41,264
Corporal	39,627
Deputy	37,989
Chief Communications Officer	41,854
Jail Administrator	46,179
Lt.	44,539
Sgt.	38,379
Corporal	36,118
Jailer	33,856
Controller/Jailer/Dispatcher	33,856
Clerk 1	34,104
Clerk 2	32,484
Clerk 3	30,885
Building Maintenance/Custodian Supt	37,829
Custodian	34,154
Road Hand #1	37,934
Road Hand #2	36,254
Road Hand #3	34,154
Part-time Employee	\$16.00 per hour



*(Handwritten signature)*

**FILED FOR RECORD**

\_\_\_\_\_ O'CLOCK \_\_\_\_\_ M

**SEP 10 2019**

VANESSA JAMES, County Clerk  
JACK COUNTY, TEXAS

BY \_\_\_\_\_ DEPUTY

# COUNTY SUPPORT TO COMMUNITY ORGANIZATIONS

## 2019-2020 Budget Year

Gladys Johnson Ritchie Library	\$20,000.00 ✓
Concerned Citizens	\$20,000.00 ✓
Jack County Museum	\$ 5,000.00 ✓
Area Agency on Aging Assessment – Nortex	\$ 5,000.00
Jack Soil & Water Conservation District	\$ 1,000.00 ✓
Bryson Sr. Center	\$ 900.00
Jack County Child Welfare Board	\$ 2,000.00 ✓
Wise-Jack CASA (Court Appointed Special Advocated)	\$ 3,000.00 ✓
Paupers Funerals	\$ 3,000.00
County Health Authority	\$ 6,000.00
Flowers for Employees	\$ 500.00
Trout Stocking Program at Ft. Richardson	\$ 300.00 ✓
Helen Farabee MHMR Center Local Match	\$ 3,900.00 ✓
Wise-Jack Co. Domestic Violence Task Force	\$ 1,000.00 ✓
STOMP of Jack County	<u>\$ 3,400.00</u> ✓
	<b>TOTAL - \$75,000.00</b>

**FY20 Budget Summary (Rev 09/10/2019)**

**General Fund Income**

<b>Account</b>	<b>Account Name</b>	<b>Income</b>	<b>Expenses</b>	<b>Reserves</b>
010-300-997	General Fund Income	84,728.00		
010-302-997	Sheriff Fee Income	199,825.00		
010-303-997	County Clerk Income	107,750.00		
010-304-997	Tax Office Income	150,430.00		
010-305-997	District Clerk Income	22,850.00		
010-306-997	JP Income	131,506.00		
010-307-997	Treasurer's Income	75,020.00		
010-309-997	EA Income	10,500.00		
010-320-997	Constable Income	7,000.00		
	Ad Valorem Taxes	4,500,000.00		
<b>010-399-999</b>	<b>General Fund Income</b>	<b>5,289,609.00</b>		

**General Fund Expenses**

<b>Account</b>	<b>Account Name</b>	<b>Income</b>	<b>Expenses</b>	<b>Reserves</b>
010-400-998	General Expenses		625,595.38	100,000.00
010-401-998	County Judge Office		184,013.82	
010-403-998	County Clerk Office		188,415.53	
010-405-998	Veteran Service Office		11,536.00	
010-409-998	EA Office		99,844.08	
010-410-998	IT Office		143,113.83	
010-435-998	District Clerk Office		133,448.63	
010-455-998	JP Office		227,590.30	
010-475-998	County Attorney Office		176,838.63	
010-476-998	District Attorney Office		53,408.00	
010-477-998	District Judge Office		91,150.00	
010-495-998	County Auditor Office		250,539.28	44,000.00
010-497-998	County Treasurer Office		85,569.56	
010-499-998	Tax Office		350,245.77	
010-510-998	Building Maintenance		180,835.50	100,000.00
010-551-998	County Constable Office		82,717.56	
010-560-998	Sheriff Office		1,672,037.43	
010-561-998	Jail		911,845.40	
010-570-998	County Adult Probation Office		3,300.00	
010-660-998	County Highway Patrol Office		11,000.00	
010-661-998	Emergency Management		186,152.00	165,902.00
010-665-998	County Extension Office		117,510.35	
010-667-998	Game Warden Office		3,250.00	
<b>010-999-999</b>	<b>General Fund Expenses/Reserves</b>		<b>5,789,957.05</b>	<b>409,902.00</b>

**Road & Bridge**

Account	Account Name	Income	Expenses	Reserves
011-399-999	Precinct 1 Income	1,000.00		
011-621-998	Precinct 1 Expenses		563,250.00	125,000.00
012-399-999	Precinct 2 Income	2,000.00		
012-622-998	Precinct 2 Expenses		518,250.00	80,000.00
013-399-999	Precinct 3 Income	1,500.00		
013-623-998	Precinct 3 Expenses		508,250.00	70,000.00
014-399-999	Precinct 4 Income	1,000.00		
014-624-998	Precinct 4 Expenses		558,250.00	120,000.00
015-399-999	Road & Bridge Income	1,753,000.00		
015-610-998	Road & Bridge Expenses		25,000.00	25,000.00
016-399-999	R&B Heavy Equipment Income	241,000.00		
016-625-998	R&B Heavy Equipment Expenses		224,000.00	224,000.00
<b>Road &amp; Bridge Income/Expenses/Reserves</b>		<b>1,999,500.00</b>	<b>2,397,000.00</b>	<b>644,000.00</b>

**Separate Funds**

Account	Account Name	Income	Expenses	Reserves
<b>FEMA</b>				
021-399-999	Income	-		
021-999-999	Expenses		-	
<b>CTIF</b>				
022-399-999	Income	-		
022-627-998	Revenue		-	
<b>Lateral Road Fund</b>				
026-399-999	Income	16,701.00		
026-629-998	Expenses		15,000.00	15,000.00
<b>Law Library Fund</b>				
035-399-999	Income	4,250.00		
035-650-998	Expenses		2,600.00	
<b>Interest &amp; Sinking Account</b>				
060-399-999	Income	464,850.00		
060-695-998	Expenses		468,562.00	
<b>Appellate Judicial System</b>				
071-399-999	Income	850.00		
071-400-998	Expenses		700.00	

Account	Account Name	Income	Expenses	Reserves
<b>County Court Records Tech (Archive)</b>				
072-399-999	Income	20,000.00		
072-426-998	Expenses		40,000.00	40,000.00
<b>District Court Records Tech (Archive)</b>				
073-399-999	Income	1,200.00		
073-405-998	Expenses		-	
<b>Court Reporter Service Fund</b>				
074-399-999	Income	1,200.00		
074-405-998	Expenses		-	
<b>County Clerk RM&amp;P Fund</b>				
078-399-999	Income	27,000.00		
078-403-998	Expenses		16,800.00	
<b>District Court RM&amp;P Fund</b>				
079-399-999	Income	1,000.00		
079-405-998	Expenses		-	
<b>Records Preservation Fund</b>				
080-399-997	County Clerk Income	500.00		
080-305-997	District Clerk Income	1,000.00		
080-403-998	County Clerk Expenses		4,500.00	
080-405-998	District Clerk Expenses		-	
<b>Jack County Work Program</b>				
081-399-999	Income	-		
081-999-999	Expenses		-	
<b>Guardianship Fund</b>				
082-399-999	Income	750.00		
082-403-998	Expenses		1,000.00	
<b>Unclaimed Property</b>				
086-399-999	Income	-		
086-999-999	Expenses		-	
<b>Extradition Account</b>				
087-399-999	Income	-		
087-999-999	Expenses		-	
<b>JP Fee Account</b>				
088-399-999	Income	75,000.00		
088-999-999	Expenses		70,000.00	

Account	Account Name	Income	Expenses	Reserves
<b>County Judge Supplemental</b>				
091-399-999	Income	-		
091-401-998	Expenses		-	
<b>District &amp; County Court Tech Fund</b>				
092-300-297	District Court Income	60.00		
092-303-297	County Court Income	300.00		
092-403-998	County Court Expenses		-	
092-405-297	District Court Expenses		-	
<b>Probate Education Fund</b>				
093-399-999	Income	250.00		
093-401-998	Expenses		1,500.00	
<b>County &amp; District Clerk Records Management</b>				
094-303-905	County Clerk Income	1,000.00		
094-305-905	District Clerk Income	-		
094-403-998	County Clerk Expenses		-	
094-405-998	District Clerk Expenses		4,500.00	
<b>Courthouse Security</b>				
095-303-906	County Clerk Income	3,400.00		
095-305-906	District Clerk Income	700.00		
095-306-906	JP Income	3,400.00		
095-400-998	Courthouse Expenses		30,500.00	30,500.00
<b>Justice Court Tech Fund</b>				
096-399-999	Income	3,500.00		
096-400-998	Expenses		13,000.00	
<b>State Fines &amp; Fees</b>				
099-302-997	Sheriff Office	3,000.00		
099-303-997	County Clerk Office	18,900.00		
099-305-997	District Clerk Office	19,000.00		
099-306-997	JP Office	91,200.00		
099-314-997	CSCD Office	-		
099-400-998	State Fines & Fees Expenses		146,150.00	
<b>Separate Funds Income/Expenses/Reserves</b>		<b>759,011.00</b>	<b>814,812.00</b>	<b>85,500.00</b>
<b>ALL FUNDS INCOME/EXPENSES/RESERVES</b>		<b>8,048,120.00</b>	<b>9,001,769.05</b>	<b>1,139,402.00</b>
<b>NET BUDGET</b>		<b>185,752.95</b>		



ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-300-000	GENERAL FUND INCOME ACCOU	.00	.00	.00	.00
2020 010-300-100	FEES OF OFFICE	.00	.00	.00	.00
2020 010-300-101	COUNTY JUDGE INCOME	.00	.00	.00	.00
2020 010-300-200	AD VALOREM TAX	.00	.00	.00	.00
2020 010-300-201	FICA REIMBURSEMENT	.00	.00	.00	.00
2020 010-300-210	CTIF GRANT INCOME (ADMIN)	.00	.00	.00	.00
2020 010-300-211	CTIF GRANT INCOME (LABOR)	.00	.00	.00	.00
2020 010-300-300	FINES AND COURT COSTS	.00	.00	.00	.00
2020 010-300-310	ISTEA REIMBURSEMENT	.00	.00	.00	.00
2020 010-300-312	SECO GRANT INCOME	.00	.00	.00	.00
2020 010-300-313	HISTORICAL COMMISSION INCO	.00	.00	.00	.00
2020 010-300-400	INTEREST	.00	.00	.00	.00
2020 010-300-414	EMERGENCY MGT. SERVICE	.00	.00	.00	.00
2020 010-300-415	ESCROW REFUND ACCT	.00	1,802.06	.00	.00
2020 010-300-500	MOTOR VEHICLE & BOAT COM	.00	.00	.00	.00
2020 010-300-600	VEHICLE STORAGE	.00	.00	.00	.00
2020 010-300-900	OTHER INCOME & FEES	3,000.00	2,266.64	3,000.00	.00
2019 010-300-902	HEBP SURPLUS DISTRIBUTION	.00	.00	.00	.00
2020 010-300-904	JURY REIMBURSEMENT	3,000.00	.00	3,000.00	.00
2020 010-300-909	INCOME	4,000.00	.00	4,000.00	.00
2020 010-300-910	MISCELLANOUS STATE	300.00	.00	300.00	.00
2020 010-300-912	MISCELLANOUS REFUNDS	1,500.00	.00	1,500.00	.00
2020 010-300-913	OIL RUNS	200.00	42.44	200.00	.00
2020 010-300-916	SUPPLEMENTAL SALARY	60,200.00	45,050.00	60,200.00	.00
2020 010-300-917	INDIGENT DEFENSE GRANT	12,528.00	.00	12,528.00	.00
2020 010-300-997	SUB TOTAL	84,728.00	49,161.14	84,728.00	.00
2020 010-301-000	COUNTY JUDGE INCOME	.00	.00	.00	.00
2020 010-301-100	COUNTY JUDGE FEES	.00	.00	.00	.00
2020 010-301-203	RETIREMENT REIMBURSEMENT	.00	.00	.00	.00
2020 010-301-997	SUB TOTAL	.00	.00	.00	.00
2020 010-302-100	SHERIFF FEES	16,000.00	13,292.54	16,000.00	.00
2020 010-302-116	LOCAL ARREST FEE	.00	843.57	1,000.00	.00
2020 010-302-207	SCHOOL REIMBURSEMENT	325.00	.00	325.00	.00
2020 010-302-208	INMATE TRAVEL REMBURSEMENT	2,000.00	438.85	2,000.00	.00
2020 010-302-306	MEDICAL REIMBURSEMENT	2,000.00	868.27	2,000.00	.00
2020 010-302-307	MISC. INCOME	500.00	30.00	500.00	.00
2020 010-302-308	HOUSING OUT OF COUNTY INMATE	10,000.00	56,835.00	60,000.00	.00
2020 010-302-309	INMATE WORK RELEASE	.00	.00	.00	.00
2020 010-302-400	INTEREST	.00	.00	.00	.00
2020 010-302-605	MOBILE PHONE REIMBURSEMENT	.00	.00	.00	.00
2020 010-302-805	SHERIFF'S DEPARTMENT INCOM	.00	.00	.00	.00
2020 010-302-900	OTHER INCOME	1,350.00	44,981.13	1,350.00	.00
2020 010-302-901	DISPATCHER REFUNDS	100,000.00	74,999.97	100,000.00	.00
2020 010-302-902	CITY INMATE REFUNDS	2,000.00	370.00	2,000.00	.00
2020 010-302-903	COMMISSARY INCOME	.00	.00	.00	.00
2020 010-302-904	JURY FEES	1,000.00	421.37	1,000.00	.00
2020 010-302-905	K-9 INCOME	.00	.00	.00	.00
2020 010-302-906	DARE PROGRAM	.00	.00	.00	.00
2020 010-302-908	CONTRACT LABOR WORK PROG.	.00	.00	.00	.00
2020 010-302-909	WORK PROGRAM DONATIONS	500.00	.00	500.00	.00
2020 010-302-910	STATE GRANTS	.00	.00	.00	.00
2020 010-302-911	911 REFUNDS/GRANTS	.00	.00	.00	.00
2020 010-302-912	BOND FEES/SCHOOLING GRANT	150.00	.00	150.00	.00
2020 010-302-913	CASH BONDS	.00	.00	.00	.00
2020 010-302-914	VAN	.00	.00	.00	.00
2020 010-302-915	INMATE PHONE	1,000.00	10,095.76	12,000.00	.00
2020 010-302-916	SRO OFFICER-	.00	.00	.00	.00
2020 010-302-917	ESTRAY PROCEEDS	200.00	858.02	1,000.00	.00
2020 010-302-918	WRECKED VEHICLE NOTE	.00	.00	.00	.00
2020 010-302-919	SEIZED VEHICLES	.00	5,449.17	.00	.00
2020 010-302-920	TASK FORCE REIMB.	.00	.00	.00	.00
2020 010-302-997	SUB TOTAL	137,025.00	209,483.65	199,825.00	.00
2020 010-303-000	COUNTY CLERK INCOME	.00	.00	.00	.00
2020 010-303-100	COUNTY CLERK FEES	100,000.00	44,021.39	75,000.00	.00
2020 010-303-200	PROBATE FEES	2,000.00	625.00	1,250.00	.00
2020 010-303-300	COUNTY FINES/COURT COSTS	45,000.00	12,238.82	20,000.00	.00
2020 010-303-302	COURT APPOINTED ATTORNEY	1,000.00	259.88	1,000.00	.00
2020 010-303-400	INTEREST CO. CLERK	.00	231.94	.00	.00
2020 010-303-904	COUNTY JURY FEES	.00	.00	.00	.00
2020 010-303-905	RECORD MANAGEMENT FEES	.00	.00	.00	.00
2020 010-303-906	COURT HOUSE SECURITY FEES	.00	.00	.00	.00
2020 010-303-909	OTHER INCOME	.00	136.64	.00	.00
2020 010-303-914	ELECTION REIMB.	.00	6,449.12	10,500.00	.00
2020 010-303-997	SUB TOTAL	148,000.00	63,962.79	107,750.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-304-000	TAX OFFICE INCOME	.00	.00	.00	.00
2020 010-304-200	AD VALOREM TAX	4,261,786.00	4,058,266.42	4,500,000.00	.00
2020 010-304-201	MISCELLANEOUS/COPIES	30.00	24.00	30.00	.00
2020 010-304-202	AD VAL SURPLUS OVERPAYMENT	170.00	267.23	400.00	.00
2020 010-304-203	COLLECTION OF SCHOOL/JCHD	9,700.00	9,470.57	10,000.00	.00
2020 010-304-207	SCHOOL REFUND	.00	.00	.00	.00
2020 010-304-304	TAX COMP./LOAN GOVERNMENT	.00	.00	.00	.00
2020 010-304-400	INTEREST	6,800.00	11,252.20	13,000.00	.00
2020 010-304-500	MOTOR VEHICLE COMMISSION	82,000.00	98,917.61	120,000.00	.00
2020 010-304-501	BOAT COMMISSION	.00	.00	.00	.00
2020 010-304-907	CERTIFICATES	4,500.00	3,450.00	4,500.00	.00
2020 010-304-909	OTHER INCOME	.00	.00	.00	.00
2020 010-304-912	ALCOHOL PERMITS	2,500.00	2,085.82	2,500.00	.00
2020 010-304-989	VOTER REGISTRATION	.00	40.00	.00	.00
2020 010-304-997	SUB TOTAL	4,367,486.00	4,183,773.85	4,650,430.00	.00
2020 010-305-000	DISTRICT CLERK INCOME	.00	.00	.00	.00
2020 010-305-100	DISTRICT CLERK FEES	10,500.00	7,766.78	10,500.00	.00
2020 010-305-200	CRIMINAL FEES	3,000.00	3,406.62	5,000.00	.00
2020 010-305-300	COURT APPOINTED ATTORNEY-I	.00	315.00	300.00	.00
2020 010-305-302	COURT APPOINTED ATTORNEY	5,000.00	2,085.54	3,000.00	.00
2020 010-305-303	COURT REPORTER REIMBURSEME	1,600.00	.00	1,000.00	.00
2020 010-305-400	INTEREST	600.00	646.12	750.00	.00
2020 010-305-903	FAMILY PROTECTION FEE	500.00	.00	500.00	.00
2020 010-305-904	DISTRICT JURY FEES	300.00	120.00	300.00	.00
2020 010-305-905	RECORD MANAGEMENT FEES	.00	.00	.00	.00
2020 010-305-906	COURT HOUSE SECURITY FEES	.00	.00	.00	.00
2020 010-305-907	CERTIFIED COPIES	4,250.00	1,376.00	1,500.00	.00
2020 010-305-997	SUB TOTAL	25,750.00	15,716.06	22,850.00	.00
2020 010-306-000	JUSTICE OF PEACE INCOME	.00	.00	.00	.00
2020 010-306-100	JUSTICE OF THE PEACE FEE	140,000.00	63,932.85	80,000.00	.00
2020 010-306-101	DEFERRED DISPOSITION FEE	30,000.00	31,159.61	40,000.00	.00
2020 010-306-102	DRIVING SAFETY COURSE	1,400.00	1,500.00	2,000.00	.00
2020 010-306-116	WARRANT FEE	7,000.00	5,356.97	7,500.00	.00
2020 010-306-200	J.P. TRAFFIC	2,600.00	1,407.48	2,000.00	.00
2020 010-306-400	INTEREST	6.00	32.65	6.00	.00
2020 010-306-560	SCHOOL ZONE FEE	.00	51.39	.00	.00
2020 010-306-907	JP COPIES	.00	20.75	.00	.00
2020 010-306-997	SUB TOTAL	181,006.00	103,461.70	131,506.00	.00
2020 010-307-000	TREASURER'S OFFICE INCOME	.00	.00	.00	.00
2020 010-307-100	TREASURER FEES	.00	.00	.00	.00
2020 010-307-101	JUDICIAL EDUCATION FEES	.00	.00	.00	.00
2020 010-307-200	PROBATE FEES	.00	.00	.00	.00
2020 010-307-300	INDIGENT LEGAL SERVICE	.00	.00	.00	.00
2020 010-307-400	INTEREST 78 ACCOUNT	75,000.00	65,661.34	75,000.00	.00
2020 010-307-500	CO. GRAFFITI ERADICATION	20.00	.00	20.00	.00
2020 010-307-997	SUB TOTAL	75,020.00	65,661.34	75,020.00	.00
2020 010-309-000	ELECTIONS ADMINISTRATOR INCO	.00	.00	.00	.00
2020 010-309-909	OTHER INCOME	.00	516.25	.00	.00
2020 010-309-914	ELECTION INCOME	10,500.00	8,967.95	10,500.00	.00
2020 010-309-989	VOTER DATA	.00	.00	.00	.00
2020 010-309-997	ELECTIONS ADMIN INCOME TOTAL	10,500.00	9,484.20	10,500.00	.00
2020 010-314-000	PROBATION INCOME	.00	.00	.00	.00
2020 010-314-300	BOND SUPERVISION FEES	.00	.00	.00	.00
2020 010-314-400	RESTITUTION/COURT COST INT	.00	.00	.00	.00
2020 010-314-916	WORK PROG. SUPPL. SALARY	.00	.00	.00	.00
2020 010-314-997	SUB TOTAL	.00	.00	.00	.00
2020 010-320-000	CONSTABLE INCOME	.00	.00	.00	.00
2020 010-320-100	CONSTABLE FEES	4,000.00	6,075.18	7,000.00	.00
2020 010-320-207	STATE SCHOOL GRANT	.00	.00	.00	.00
2020 010-320-209	TOBACCO GRANT	.00	.00	.00	.00
2020 010-320-302	SCHOOL ZONE FEE	.00	.00	.00	.00
2020 010-320-307	MISCELLANEOUS INCOME	.00	.00	.00	.00
2020 010-320-997	SUBTOTAL	4,000.00	6,075.18	7,000.00	.00
2020 010-321-000	COUNTY ATTORNEY INCOME	.00	.00	.00	.00
2020 010-321-997	SUBTOTAL	.00	.00	.00	.00
2020 010-322-000	EMERGENCY MANAGEMENT INCOM	.00	.00	.00	.00
2020 010-322-909	OTHER INCOME	.00	.00	.00	.00
2020 010-322-997	SUBTOTAL	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-390-000	TRANSFER OUT	.00	.00	.00	.00
2020 010-390-100	TRANSFER IN	.00	.00	.00	.00
2020 010-399-999	ACTUAL REVENUE	5,033,515.00	4,706,779.91	5,289,609.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-400-000	GENERAL EXPENSES	.00	.00	.00	.00
2020 010-400-202	INSURANCE ADJUSTMENTS	.00	10,813.39	.00	.00
2020 010-400-204	UNEMPLOYMENT INSURANCE	6,000.00	1,540.50	4,115.38	.00
2020 010-400-205	WORKERS COMP INSURANCE	40,580.00	28,361.00	40,580.00	.00
2020 010-400-206	AIR EVAC SITE MEMBERSHIP	950.00	.00	1,000.00	.00
2020 010-400-297	TOTAL BENEFITS	47,530.00	40,714.89	45,695.38	.00
2020 010-400-307	MISCELLANEOUS	4,454.00	3,953.99	4,000.00	.00
2020 010-400-308	JUVENILE PROBATION	34,425.00	34,425.00	65,000.00	.00
2020 010-400-309	SPECIAL FUNDS REIMBURSEME	.00	.00	.00	.00
2020 010-400-310	ISTEA	.00	.00	.00	.00
2020 010-400-311	AUDIT FEES	33,100.00	36,920.00	35,000.00	.00
2020 010-400-312	SECO GRANT EXPENSE	.00	.00	.00	.00
2020 010-400-313	HISTORICAL COMMISSION	2,000.00	75.00	1,250.00	.00
2020 010-400-314	COMPRESSOR REFUNDS	.00	73,580.51	100,000.00	.00
2020 010-400-397	TOTAL PROFESSIONAL EXPENSE	73,979.00	148,954.50	205,250.00	.00
2020 010-400-401	AUTO INSURANCE	11,543.00	11,444.00	12,500.00	.00
2020 010-400-402	PUBLIC OFFICIALS INSURANCE	9,712.00	9,936.00	10,000.00	.00
2020 010-400-403	BUILDING INSURANCE	43,067.00	22,402.00	45,000.00	.00
2020 010-400-404	DUES	3,380.00	4,892.45	3,500.00	.00
2020 010-400-405	LANDFILL	300.00	.00	.00	.00
2020 010-400-406	STATE PARK	.00	.00	.00	.00
2020 010-400-407	ANIMAL CONTROL	75.00	.00	.00	.00
2020 010-400-408	STATE JAIL	.00	.00	.00	.00
2020 010-400-409	LAW ENFORCEMENT LIABILITY	17,227.00	17,227.00	18,000.00	.00
2020 010-400-410	GENERAL LIABILITY INSURANC	3,283.00	2,046.00	3,500.00	.00
2020 010-400-412	PUBLIC NOTICES	3,000.00	3,305.20	3,500.00	.00
2020 010-400-413	FIRE/CIVIL DEFENSE	22,000.00	22,000.00	22,000.00	.00
2020 010-400-414	INTERNET TECHNOLOGY SUPPOR	.00	18.99	.00	.00
2020 010-400-415	ESTRAY EXPENSE	100.00	1,331.61	100.00	.00
2020 010-400-416	EMPLOYEE DRUG SCREENING	2,500.00	1,455.00	2,500.00	.00
2020 010-400-486	AID TO CHARITY	72,816.00	68,015.51	75,000.00	.00
2020 010-400-490	MISCELLANEOUS	.00	5,935.32-	.00	.00
2020 010-400-497	TOTAL ADMINISTRATIVE/CONTRI	189,003.00	158,138.44	195,600.00	.00
2020 010-400-601	GAS	4,000.00	3,586.21	4,000.00	.00
2020 010-400-602	WATER	8,500.00	6,855.52	5,000.00	.00
2020 010-400-603	ELECTRICITY	20,000.00	16,791.29	20,000.00	.00
2020 010-400-604	TELEPHONE	1,550.00	3,321.37	1,550.00	.00
2020 010-400-697	TOTAL UTILITIES EXPENSE	34,050.00	30,554.39	30,550.00	.00
2020 010-400-702	SERVICE AGREEMENTS	6,500.00	5,395.70	6,500.00	.00
2020 010-400-703	FURNITURE/EQUIPMENT REPAIR	1,000.00	2,364.40	1,000.00	.00
2020 010-400-705	BUILDING REPAIR	50,000.00	7,637.63	100,000.00	.00
2020 010-400-797	TOTAL REPAIR/MAINTENANCE E	57,500.00	15,397.73	107,500.00	.00
2020 010-400-801	FURNITURE/EQUIPMENT	1,000.00	2,010.36	1,000.00	.00
2020 010-400-802	LAND/BUILDING	1,000.00	.00	1,000.00	.00
2020 010-400-897	TOTAL EQUIPMENT/CAPITAL OU	2,000.00	2,010.36	2,000.00	.00
2020 010-400-901	SUPPLIES	4,000.00	3,161.42	4,000.00	.00
2020 010-400-908	RECORD MANAGEMENT	.00	.00	.00	.00
2020 010-400-909	COURTHOUSE SECURITY	.00	.00	.00	.00
2020 010-400-913	VOTERS REGISTRATION	.00	.00	.00	.00
2020 010-400-914	ELECTION	20,000.00	14,705.90	35,000.00	.00
2020 010-400-917	INDIGENT DEFENSE GRANT	.00	.00	.00	.00
2020 010-400-997	TOTAL OPERATING EXPENSE	24,000.00	17,867.32	39,000.00	.00
2020 010-400-998	GENERAL (CH) EXPENDITURES	428,062.00	413,637.63	625,595.38	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-401-000	COUNTY JUDGE'S OFFICE	.00	.00	.00	.00
2020 010-401-101	COUNTY JUDGE SALARY-DAVENPOR	44,958.00	13,141.33	.00	.00
2020 010-401-102	SECRETARY SALARY - TILLER	32,480.00	32,479.98	34,104.00	.00
2020 010-401-103	COUNTY JUDGE STATE SUPPLEMEN	25,200.00	25,200.00	25,200.00	.00
2020 010-401-104	P/T SECRETARY	.00	3,355.61	.00	.00
2020 010-401-105	COUNTY JUDGE SALARY - UMPHRE	.00	31,816.22	47,205.90	.00
2020 010-401-106	INTERPRETER - BEATRIZ LOP	.00	.00	.00	.00
2020 010-401-180	LONGEVITY PAY	1,555.00	1,600.00	460.00	.00
2020 010-401-197	TOTAL COUNTY JUDGE OFFICE	104,193.00	107,593.14	106,969.90	.00
2020 010-401-201	SOCIAL SECURITY	7,971.00	7,063.14	6,220.21	.00
2020 010-401-202	MEDICAL INSURANCE	23,527.00	24,514.92	23,685.60	.00
2020 010-401-203	RETIREMENT	11,347.00	11,551.23	9,318.11	.00
2020 010-401-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-401-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-401-206	VEHICLE ALLOWANCE	1,600.00	1,181.80	5,000.00	.00
2020 010-401-207	SCHOOL/CONFERENCE	900.00	3,290.48	2,500.00	.00
2020 010-401-208	MISCELLANEOUS TRAVEL & ME	.00	.00	1,000.00	.00
2020 010-401-209	PROBATE TRAINING	.00	.00	.00	.00
2020 010-401-297	TOTAL COUNTY JUDGE OFFICE	45,345.00	47,601.57	47,723.92	.00
2020 010-401-301	BONDS OF OFFICE	177.00	1,421.00	.00	.00
2020 010-401-302	ATTORNEY FEES	10,000.00	5,700.00	10,000.00	.00
2020 010-401-303	COURT REPORTERS	1,500.00	681.60	1,500.00	.00
2020 010-401-304	JUVENILE ATTORNEY FEES	1,200.00	3,250.00	1,200.00	.00
2020 010-401-305	INTERPRETER	300.00	.00	300.00	.00
2020 010-401-307	MISCELLANEOUS	250.00	.00	250.00	.00
2020 010-401-308	VISITING JUDGE	.00	.00	.00	.00
2020 010-401-309	INVESTIGATION	.00	.00	.00	.00
2020 010-401-310	EXPERT WITNESS	.00	825.00	.00	.00
2020 010-401-311	MENTAL CONFINEMENT	1,500.00	.00	1,500.00	.00
2020 010-401-397	COUNTY JUDGE PROFESSIONAL	14,927.00	11,877.60	14,750.00	.00
2020 010-401-404	DUES	.00	.00	.00	.00
2020 010-401-604	TELEPHONE	1,000.00	1,367.02	1,000.00	.00
2020 010-401-605	MOBILE PHONE	1,200.00	522.17	1,200.00	.00
2020 010-401-697	COUNTY JUDGE UTILITY TOTA	2,200.00	1,889.19	2,200.00	.00
2020 010-401-702	SERVICE AGREEMENTS	5,470.00	4,833.06	5,470.00	.00
2020 010-401-703	FURNITURE/EQUIPMENT REPAIR	100.00	125.00	100.00	.00
2020 010-401-705	BUILDING REPAIR	.00	.00	.00	.00
2020 010-401-797	COUNTY JUDGE REPAIR/MAINT.	5,570.00	4,958.06	5,570.00	.00
2020 010-401-803	FURNITURE/EQUIPMENT	800.00	469.48	800.00	.00
2020 010-401-804	COMPUTERS	1,200.00	860.17	.00	.00
2020 010-401-897	COUNTY JUDGE EQUIPMENT TO	2,000.00	1,329.65	800.00	.00
2020 010-401-901	OPERATING SUPPLIES	2,500.00	2,671.52	2,500.00	.00
2020 010-401-907	LAW BOOKS	3,900.00	2,643.34	3,000.00	.00
2020 010-401-912	RADIO/COMMUNICATION	.00	.00	.00	.00
2020 010-401-915	POSTAGE	500.00	203.79	500.00	.00
2020 010-401-997	COUNTY JUDGE OPERATING EX	6,900.00	5,518.65	6,000.00	.00
2020 010-401-998	COUNTY JUDGE EXPENDITURES	181,135.00	180,767.86	184,013.82	.00
2020 010-402-998	EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-403-000	COUNTY CLERK'S OFFICE	.00	.00	.00	.00
2020 010-403-102	P/T DEPUTY - JAN ROBINSON	.00	.00	.00	.00
2020 010-403-103	P/T DEPUTY - CARLA MARLE	.00	.00	.00	.00
2020 010-403-104	DEPUTY CLERK - TIFFANY MARTI	30,937.00	30,936.88	32,483.85	.00
2020 010-403-107	DEPUTY CLERK - SUZANNE BROOK	32,480.00	32,479.98	34,104.00	.00
2020 010-403-108	P/T DEPUTY - REBEKAH HEFNER	.00	16,544.06	.00	.00
2020 010-403-109	COUNTY CLERK - VANESSA J	42,759.00	42,759.08	44,896.95	.00
2020 010-403-180	LONGEVITY PAY	.00	.00	335.00	.00
2020 010-403-197	COUNTY CLERK SALARY TOTAL	106,176.00	122,720.00	111,819.80	.00
2020 010-403-201	SOCIAL SECURITY	9,423.00	9,172.58	8,528.61	.00
2020 010-403-202	MEDICAL INSURANCE	35,290.00	35,308.62	35,528.40	.00
2020 010-403-203	RETIREMENT	13,414.00	13,499.15	15,613.72	.00
2020 010-403-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-403-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-403-207	SCHOOL/CONFERENCE	2,000.00	2,212.04	2,500.00	.00
2020 010-403-208	MISCELLANEOUS TRAVEL & ME	500.00	37.95	500.00	.00
2020 010-403-297	COUNTY CLERK FRINGE TOTAL	60,627.00	60,230.34	62,670.73	.00
2020 010-403-301	BONDS OF OFFICE	1,200.00	.00	1,200.00	.00
2020 010-403-307	MISCELLANEOUS	.00	.00	.00	.00
2020 010-403-397	COUNTY CLERK PROFESSIONAL	1,200.00	.00	1,200.00	.00
2020 010-403-404	DUES	125.00	125.00	125.00	.00
2020 010-403-409	COUNTY JURY CHECKS	300.00	.00	300.00	.00
2020 010-403-497	COUNTY CLERK ADMINISTRATIV	425.00	125.00	425.00	.00
2020 010-403-604	TELEPHONE	1,200.00	1,662.10	1,200.00	.00
2020 010-403-697	COUNTY CLERK UTILITIES TO	1,200.00	1,662.10	1,200.00	.00
2020 010-403-702	SERVICE AGREEMENT	3,500.00	2,942.70	3,500.00	.00
2020 010-403-703	FURNITURE/EQUIPMENT REPAIR	100.00	379.26	100.00	.00
2020 010-403-797	CO. CLERK REPAIR/MAINT.TOT	3,600.00	3,321.96	3,600.00	.00
2020 010-403-803	FURNITURE/EQUIPMENT	1,500.00	.00	1,500.00	.00
2020 010-403-804	COMPUTERS	2,000.00	.00	.00	.00
2020 010-403-897	CO. CLERK EQUIPMENT TOTAL	3,500.00	.00	1,500.00	.00
2020 010-403-901	OPERATING SUPPLIES	6,000.00	4,046.90	5,000.00	.00
2020 010-403-908	RECORD MANAGEMENT	.00	.00	.00	.00
2020 010-403-914	ELECTION EXPENSES	.00	577.20	.00	.00
2020 010-403-915	POSTAGE	1,000.00	600.86	1,000.00	.00
2020 010-403-997	COUNTY CLERK OPERATING TO	7,000.00	5,224.96	6,000.00	.00
2020 010-403-998	COUNTY CLERK EXPENDITURES	183,728.00	193,284.36	188,415.53	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-405-000	VETERAN SERVICE OFFICE	.00	.00	.00	.00
2020 010-405-129	VETERAN SERVICE AGENT-STUBBL	8,192.00	6,144.03	8,192.00	.00
2020 010-405-136	VETERAN SERVICE SALARY -	.00	.00	.00	.00
2020 010-405-180	LONGEVITY PAY	.00	.00	.00	.00
2020 010-405-197	VETERAN SERVICE SALARY TO	8,192.00	6,144.03	8,192.00	.00
2020 010-405-201	SOCIAL SECURITY	627.00	.00	627.00	.00
2020 010-405-202	MEDICAL INSURANCE	575.00	.00	575.00	.00
2020 010-405-203	RETIREMENT	892.00	.00	892.00	.00
2020 010-405-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-405-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-405-207	SCHOOL/CONFERENCE	400.00	219.24	400.00	.00
2020 010-405-297	VETERAN SERVICE FRINGE TO	2,494.00	219.24	2,494.00	.00
2020 010-405-397	DISTRICT CLERK PROFESSIONA	.00	.00	.00	.00
2020 010-405-605	MOBILE PHONE	.00	710.69	850.00	.00
2020 010-405-697	DISTRICT CLERK UTILITIES	.00	710.69	850.00	.00
2020 010-405-998	VETERANS EXPENDITURE	10,686.00	7,073.96	11,536.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-409-000	ELECTIONS ADMINISTRATOR	.00	.00	.00	.00
2020 010-409-100	ELECTIONS ADMINISTRATOR SALA	32,480.00	19,363.25	34,104.00	.00
2020 010-409-101	LINDA ASTON	130.00	145.00	130.00	.00
2020 010-409-102	JOHN BARRY	90.00	110.00	90.00	.00
2020 010-409-103	KATHLYN BRUMFIELD	130.00	129.17	130.00	.00
2020 010-409-104	SARA EASTER	40.00	.00	40.00	.00
2020 010-409-105	ANGELA FIELDS	130.00	141.67	130.00	.00
2020 010-409-106	REBECCA FOWLER	160.00	169.17	160.00	.00
2020 010-409-107	EVA OWEN BOWMAN	130.00	150.00	130.00	.00
2020 010-409-108	JUDY MCROBERTS	130.00	986.00	130.00	.00
2020 010-409-109	MARIANNE MYERS	155.00	1,010.30	155.00	.00
2020 010-409-110	JASON ROBINSON	160.00	171.67	160.00	.00
2020 010-409-111	KATIE ROBINSON	125.00	141.67	125.00	.00
2020 010-409-112	DEBORAH WELLS	.00	85.00	.00	.00
2020 010-409-113	ZELTA FAYE AMBURN	.00	147.50	.00	.00
2020 010-409-114	PHYLLIS BEST	.00	172.50	.00	.00
2020 010-409-115	SHERRI BRAZEAL	.00	141.67	.00	.00
2020 010-409-116	DIANA DODSON	.00	.00	.00	.00
2020 010-409-117	RICHARD GODFREY	.00	140.00	.00	.00
2020 010-409-118	RHONDA HOBBS	.00	.00	.00	.00
2020 010-409-119	DEANNA JENKINS	.00	.00	.00	.00
2020 010-409-120	CAROLYN NICHOLS	.00	175.00	.00	.00
2020 010-409-121	SHARLOTTE NORDELL	.00	.00	.00	.00
2020 010-409-122	JANICE SAVELL	.00	85.00	.00	.00
2020 010-409-123	LEDIAH TIPTON	.00	.00	.00	.00
2020 010-409-124	CARLA MARLEY	.00	.00	.00	.00
2020 010-409-125	JANICE ROBINSON	.00	.00	.00	.00
2020 010-409-126	THOMAS W. MARLEY	.00	.00	.00	.00
2020 010-409-127	TRACIE PIPPIN	.00	265.00	.00	.00
2020 010-409-128	ELECTIONS ADMIN P/T CLERK	12,000.00	553.45	14,000.00	.00
2020 010-409-197	ELECTIONS ADMIN SALARY TOTAL	45,860.00	24,283.02	49,484.00	.00
2020 010-409-201	FICA	3,403.00	1,500.43	2,608.96	.00
2020 010-409-202	MEDICAL INSURANCE	11,763.00	7,846.70	11,842.80	.00
2020 010-409-203	RETIREMENT	5,017.00	2,168.92	3,908.32	.00
2020 010-409-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-409-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-409-207	SCHOOL/CONFERENCE	1,500.00	1,095.90	2,000.00	.00
2020 010-409-208	MISCELLANEOUS TRAVEL & ME	200.00	.00	500.00	.00
2020 010-409-297	ELECTIONS ADMIN FRINGE TOTAL	21,883.00	12,611.95	20,860.08	.00
2020 010-409-301	BOND	200.00	115.00	200.00	.00
2020 010-409-397	ELECTIONS ADMIN PROFESS TOTA	200.00	115.00	200.00	.00
2020 010-409-404	DUES	150.00	150.00	150.00	.00
2020 010-409-604	TELEPHONE	500.00	1,732.69	1,600.00	.00
2020 010-409-697	ELECTIONS ADMIN UTILITIES TO	650.00	1,882.69	1,750.00	.00
2020 010-409-702	SERVICE AGREEMENTS	.00	189.95	650.00	.00
2020 010-409-703	FURNITURE/EQUIPMENT REPAIR	500.00	.00	500.00	.00
2020 010-409-801	FURNITURE/EQUIPMENT	.00	.00	.00	.00
2020 010-409-803	FURNITURE/EQUIPMENT	1,000.00	1,007.56	1,000.00	.00
2020 010-409-804	COMPUTERS	500.00	.00	.00	.00
2020 010-409-901	OPERATING SUPPLIES	1,000.00	1,063.87	500.00	.00
2020 010-409-913	VOTER REGISTRATION	2,700.00	134.25	3,100.00	.00
2020 010-409-914	MUNICIPAL ELECTION EXPENSE	14,000.00	4,756.85	20,000.00	.00
2020 010-409-915	POSTAGE	400.00	101.98	1,800.00	.00
2020 010-409-998	ELECTIONS ADMIN EXPENDITURES	88,693.00	46,147.12	99,844.08	.00



ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-410-000	INTERNET TECHNOLOGY	.00	.00	.00	.00
2020 010-410-101	IT DIRECTOR / EMC SALARY	55,000.00	55,000.00	57,750.00	.00
2020 010-410-197	IT SALARY TOTAL	55,000.00	55,000.00	57,750.00	.00
2020 010-410-201	FICA	4,208.00	3,080.72	4,417.88	.00
2020 010-410-202	MEDICAL INSURANCE	11,763.00	11,279.12	11,842.80	.00
2020 010-410-203	RETIREMENT	6,204.00	6,040.98	6,618.15	.00
2020 010-410-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-410-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-410-206	TRAVEL ALLOWANCE	.00	.00	.00	.00
2020 010-410-207	SCHOOL/CONFERENCE	200.00	34.38	200.00	.00
2020 010-410-208	MISCELLANEOUS TRAVEL & MEALS	2,000.00	.00	2,000.00	.00
2020 010-410-307	MISCELLANEOUS	625.00	.00	625.00	.00
2020 010-410-397	IT PROFESSIONAL TOTAL	25,000.00	20,435.20	25,703.83	.00
2020 010-410-605	MOBILE PHONE	825.00	501.42	850.00	.00
2020 010-410-697	IT UTILITIES TOTAL	825.00	501.42	850.00	.00
2020 010-410-701	AUTO REPAIR/INSPECTION	750.00	189.78	750.00	.00
2020 010-410-702	SERVICE AGREEMENTS	2,000.00	120.13	9,360.00	.00
2020 010-410-703	FURNITURE EQUIPMENT REPAIR	.00	.00	.00	.00
2020 010-410-797	IT REPAIR/MAINT TOTAL	2,750.00	309.91	10,110.00	.00
2020 010-410-803	FURNITURE/EQUIPMENT	5,000.00	2,138.18	5,000.00	.00
2020 010-410-804	COMPUTERS	30,000.00	11,808.38	39,400.00	.00
2020 010-410-897	IT FURNITURE/EQUIPMENT TOTAL	35,000.00	13,946.56	44,400.00	.00
2020 010-410-901	OPERATING SUPPLIES	500.00	2,156.56	500.00	.00
2020 010-410-903	GAS/OIL	3,800.00	1,491.44	3,800.00	.00
2020 010-410-912	RADIO/COMMUNICATION	.00	.00	.00	.00
2020 010-410-915	POSTAGE	.00	.00	.00	.00
2020 010-410-997	IT OPERATING SUPPLIES TOTAL	4,300.00	3,648.00	4,300.00	.00
2020 010-410-998	INTERNET TECHNOLOGY EXPENSES	122,875.00	93,841.09	143,113.83	.00
2020 010-411-998	EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-435-000	DISTRICT CLERK'S OFFICE	.00	.00	.00	.00
2020 010-435-101	DISTRICT CLERK - PIPPIN	42,759.00	42,759.08	44,896.95	.00
2020 010-435-102	1ST DEPUTY - PARR	32,480.00	34,602.48	34,104.00	.00
2020 010-435-180	LONGEVITY PAY	2,155.00	2,155.00	1,015.00	.00
2020 010-435-197	DISTRICT CLERK SALARY TOT	77,394.00	79,516.56	80,015.95	.00
2020 010-435-201	SOCIAL SECURITY	5,921.00	6,003.24	6,043.57	.00
2020 010-435-202	MEDICAL INSURANCE	23,527.00	24,029.47	23,685.60	.00
2020 010-435-203	RETIREMENT	8,428.00	8,746.63	9,053.51	.00
2020 010-435-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-435-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-435-207	SCHOOL/CONFERENCE	1,100.00	707.78	1,100.00	.00
2020 010-435-208	MISC TRAVEL & MEAL	100.00	.00	100.00	.00
2020 010-435-297	DISTRICT CLERK FRINGE TOT	39,076.00	39,487.12	39,982.68	.00
2020 010-435-301	BONDS OF OFFICE	400.00	364.00	400.00	.00
2020 010-435-307	MISCELLANEOUS	.00	.00	.00	.00
2020 010-435-397	DIST CLERK TOTAL	400.00	364.00	400.00	.00
2020 010-435-404	DUES	200.00	225.00	200.00	.00
2020 010-435-410	DISTRICT JURY CHECKS	4,000.00	7,006.00	6,000.00	.00
2020 010-435-497	DISTRICT CLERK ADMINISTRAT	4,200.00	7,231.00	6,200.00	.00
2020 010-435-604	TELEPHONE	1,000.00	1,087.27	1,000.00	.00
2020 010-435-697	DIST CLERK TOTAL	1,000.00	1,087.27	1,000.00	.00
2020 010-435-702	SERVICE AGREEMENT	1,850.00	1,826.91	1,850.00	.00
2020 010-435-703	FURNITURE/EQUIPMENT	200.00	.00	200.00	.00
2020 010-435-705	BUILDING REPAIR	.00	.00	.00	.00
2020 010-435-797	DISTRICT CLERK REPAIR/MAIN	2,050.00	1,826.91	2,050.00	.00
2020 010-435-803	FURNITURE/EQUIPMENT	1,000.00	.00	1,000.00	.00
2020 010-435-804	COMPUTERS	1,500.00	.00	.00	.00
2020 010-435-897	DISTRICT CLERK EQUIPMENT	2,500.00	.00	1,000.00	.00
2020 010-435-901	OPERATING SUPPLIES	2,000.00	1,147.63	2,000.00	.00
2020 010-435-915	DISTRICT CLERK POSTAGE	800.00	361.68	800.00	.00
2020 010-435-997	DISTRICT CLERK OPERATING	2,800.00	1,509.31	2,800.00	.00
2020 010-435-998	DISTRICT CLERK EXPENDITURES	129,420.00	131,022.17	133,448.63	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-455-000	JUSTICE OF PEACE OFFICE	.00	.00	.00	.00
2020 010-455-103	2ND DEPUTY - S. MCLEMORE	.00	.00	.00	.00
2020 010-455-104	2ND DEPUTY - SAMANTHA MCLEMO	30,937.00	30,936.88	32,483.85	.00
2020 010-455-105	1ST DEPUTY - TRACI HESTE	32,480.00	32,479.98	34,104.00	.00
2020 010-455-106	JUSTICE OF PEACE - SPURLOCK	42,759.00	42,759.08	44,896.95	.00
2020 010-455-180	LONGEVITY PAY	.00	.00	.00	.00
2020 010-455-197	JUSTICE OF PEACE SALARY	106,176.00	106,175.94	111,484.80	.00
2020 010-455-201	SOCIAL SECURITY	5,638.00	8,012.56	8,528.59	.00
2020 010-455-202	MEDICAL INSURANCE	35,290.00	35,308.62	35,528.40	.00
2020 010-455-203	RETIREMENT	8,025.00	11,673.97	9,053.51	.00
2020 010-455-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-455-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-455-206	VEHICLE ALLOWANCE	750.00	96.95	3,000.00	.00
2020 010-455-207	SCHOOL/CONFERENCE	2,000.00	2,755.97	2,000.00	.00
2020 010-455-208	MISCELLANEOUS TRAVEL & ME	30.00	.00	30.00	.00
2020 010-455-297	JUSTICE OF PEACE FRINGE	51,733.00	57,848.07	58,140.50	.00
2020 010-455-301	BONDS OF OFFICE	175.00	269.56	175.00	.00
2020 010-455-302	AUTOPSIES	25,000.00	46,700.75	40,000.00	.00
2020 010-455-307	MISCELLANEOUS	300.00	.00	300.00	.00
2020 010-455-308	VISITING JUDGE	.00	45.24	.00	.00
2020 010-455-397	J. P. PROFESSIONAL TOTAL	25,475.00	47,015.55	40,475.00	.00
2020 010-455-404	DUES	95.00	135.00	95.00	.00
2020 010-455-410	JP JURY CHECKS	200.00	.00	200.00	.00
2020 010-455-497	J. P. ADMINISTRATIVE TOTA	295.00	135.00	295.00	.00
2020 010-455-604	TELEPHONE	1,600.00	1,750.91	1,600.00	.00
2020 010-455-605	MOBILE PHONE	600.00	556.98	600.00	.00
2020 010-455-697	JUSTICE OF PEACE UTILITY	2,200.00	2,307.89	2,200.00	.00
2020 010-455-702	SERVICE AGREEMENT	11,320.00	12,987.03	11,320.00	.00
2020 010-455-703	FURNITURE/EQUIPMENT REPAIR	75.00	.00	75.00	.00
2020 010-455-705	BUILDING REPAIR	.00	.00	.00	.00
2020 010-455-797	J. P. REPAIR/MAINTENANCE	11,395.00	12,987.03	11,395.00	.00
2020 010-455-803	FURNITURE/EQUIPMENT	400.00	359.98	400.00	.00
2020 010-455-804	COMPUTERS	5,850.00	5,350.00	.00	.00
2020 010-455-805	SERVICE AGREEMENT	.00	.00	.00	.00
2020 010-455-897	JUSTICE OF PEACE EQUIPMEN	6,250.00	5,709.98	400.00	.00
2020 010-455-901	OPERATING SUPPLIES	2,500.00	1,105.37	2,500.00	.00
2020 010-455-915	POSTAGE	700.00	392.81	700.00	.00
2020 010-455-997	J. P. OPERATING SUPPLIES	3,200.00	1,498.18	3,200.00	.00
2020 010-455-998	JUSTICE OF PEACE EXPENDITURE	206,724.00	233,677.64	227,590.30	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-475-000	COUNTY ATTORNEY'S OFFICE	.00	.00	.00	.00
2020 010-475-101	COUNTY ATTORNEY SALARY -	42,759.00	42,759.08	44,896.95	.00
2020 010-475-102	P/T CO ATTY SECRETARY SA	6,000.00	.00	3,000.00	.00
2020 010-475-105	CO ATTY STATE SUPP SALAR	35,000.00	34,999.90	35,000.00	.00
2020 010-475-106	P/T SECRETARY - MARLEY	.00	.00	.00	.00
2020 010-475-107	P/T SECRETARY - HUGHES	.00	731.04	.00	.00
2020 010-475-108	CO ATTY SECRETARY - BAILEY	32,480.00	32,479.98	34,104.00	.00
2020 010-475-109	P/T SECRETARY - WELLS	.00	1,248.86	.00	.00
2020 010-475-110	P/T SECRETARY - HEFNER	.00	407.84	.00	.00
2020 010-475-180	LONGEVITY PAY	355.00	710.00	830.00	.00
2020 010-475-197	COUNTY ATTORNEY SALARY TO	116,594.00	113,336.70	117,830.95	.00
2020 010-475-201	SOCIAL SECURITY	8,919.00	8,640.34	6,043.57	.00
2020 010-475-202	MEDICAL INSURANCE	23,527.00	23,539.08	23,685.60	.00
2020 010-475-203	RETIREMENT	12,697.00	12,245.18	9,053.51	.00
2020 010-475-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-475-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-475-207	SCHOOL/CONFERENCE	2,500.00	935.20	2,500.00	.00
2020 010-475-208	MISCELLANEOUS TRAVEL & ME	.00	.00	.00	.00
2020 010-475-297	COUNTY ATTORNEY FRINGE TO	47,643.00	45,359.80	41,282.68	.00
2020 010-475-301	BONDS OF OFFICE	200.00	.00	200.00	.00
2020 010-475-307	MISCELLANEOUS	.00	.00	.00	.00
2020 010-475-397	CO. ATTORNEY PROFESSIONAL	200.00	.00	200.00	.00
2020 010-475-404	DUES	225.00	75.00	225.00	.00
2020 010-475-497	CO. ATTORNEY ADMINISTRATIV	225.00	75.00	225.00	.00
2020 010-475-604	TELEPHONE	2,200.00	2,211.38	2,200.00	.00
2020 010-475-605	MOBILE PHONE	800.00	573.34	800.00	.00
2020 010-475-697	COUNTY ATTORNEY UTILITY T	3,000.00	2,784.72	3,000.00	.00
2020 010-475-702	SERVICE AGREEMENTS	6,700.00	1,888.68	6,700.00	.00
2020 010-475-703	FURNITURE/EQUIPMENT REPAIR	200.00	.00	200.00	.00
2020 010-475-705	BUILDING REPAIR	19,000.00	.00	3,000.00	.00
2020 010-475-797	CO. ATTORNEY REPAIR/MAINT.	25,900.00	1,888.68	9,900.00	.00
2020 010-475-803	FURNITURE/EQUIPMENT	200.00	1,241.00	200.00	.00
2020 010-475-804	COMPUTERS	1,500.00	.00	.00	.00
2020 010-475-897	CO. ATTORNEY EQUIPMENT TO	1,700.00	1,241.00	200.00	.00
2020 010-475-901	OPERATING SUPPLIES	1,250.00	939.96	1,250.00	.00
2020 010-475-907	LAW BOOKS	2,500.00	1,946.81	2,800.00	.00
2020 010-475-915	POSTAGE	100.00	42.50	150.00	.00
2020 010-475-997	COUNTY ATTORNEY OPERATING	3,850.00	2,929.27	4,200.00	.00
2020 010-475-998	COUNTY ATTORNEY EXPENDITURES	199,112.00	167,615.17	176,838.63	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-476-000	DISTRICT ATTORNEY'S OFFICE	.00	.00	.00	.00
2020 010-476-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-476-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-476-300	DISTRICT ATTORNEY PROFESSI	52,808.00	52,808.00	52,808.00	.00
2020 010-476-397	DIST. ATTORNEY PROFESSIONA	52,808.00	52,808.00	52,808.00	.00
2020 010-476-604	TELEPHONE	500.00	485.36	500.00	.00
2020 010-476-697	DISTRICT ATTORNEY UTILITY	500.00	485.36	500.00	.00
2020 010-476-901	DIST. ATTORNEY OPERATING	100.00	.00	100.00	.00
2020 010-476-997	DIST. ATTORNEY OPERATING	100.00	.00	100.00	.00
2020 010-476-998	DISTRICT ATTORNEY EXPENDITUR	53,408.00	53,293.36	53,408.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-477-000	DISTRICT JUDGE'S OFFICE	.00	.00	.00	.00
2020 010-477-101	VICKI ISAACKS - VISITING	.00	.00	.00	.00
2020 010-477-102	JUANITA PAVLICK - VISITIN	.00	.00	.00	.00
2020 010-477-103	VANESSA BARRETT - COURT REPO	.00	1,020.00	.00	.00
2020 010-477-104	TERRI ETEKOCHAY - COURT	.00	.00	.00	.00
2020 010-477-105	SHELLEY EISERLOH - COURT	.00	.00	.00	.00
2020 010-477-106	CELIA DAVIS - INTERPRETER	.00	.00	.00	.00
2020 010-477-107	ELLEN HECKLE - COURT REPORTE	.00	675.00	.00	.00
2019 010-477-108	COURT REPORTER - STEWART	.00	250.00	.00	.00
2020 010-477-201	SOCIAL SECURITY	.00	148.81	.00	.00
2020 010-477-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-477-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-477-302	DIST JUDGE ATTY FEES	80,000.00	106,357.09	80,000.00	.00
2020 010-477-303	COURT REPORTERS	2,000.00	8,772.10	2,000.00	.00
2020 010-477-304	JUVENILE ATTORNEY FEES	2,500.00	.00	2,500.00	.00
2020 010-477-305	INTERPRETER	.00	.00	.00	.00
2020 010-477-307	MISCELLANEOUS	3,000.00	492.00	3,000.00	.00
2020 010-477-308	VISITING JUDGES	500.00	410.63	500.00	.00
2020 010-477-309	INVESTIGATION	2,000.00	4,428.08	2,000.00	.00
2020 010-477-310	EXPERT WITNESS	.00	.00	.00	.00
2020 010-477-397	DISTRICT JUDGE PROFESSIONA	90,000.00	122,553.71	90,000.00	.00
2020 010-477-400	ADMINISTRATIVE EXPENSE	.00	.00	.00	.00
2020 010-477-497	DIST. JUDGE ADMINISTRATIVE	.00	.00	.00	.00
2020 010-477-604	TELEPHONE	1,000.00	486.80	1,000.00	.00
2020 010-477-697	DISTRICT JUDGE UTILITY TO	1,000.00	486.80	1,000.00	.00
2020 010-477-804	COMPUTERS	.00	.00	.00	.00
2020 010-477-901	OPERATING SUPPLIES	150.00	49.93	150.00	.00
2020 010-477-997	DISTRICT JUDGE OPERATING	150.00	49.93	150.00	.00
2020 010-477-998	DISTRICT JUDGE EXPENDITURES	91,150.00	123,090.44	91,150.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-495-000	COUNTY AUDITOR'S OFFICE	.00	.00	.00	.00
2020 010-495-102	COUNTY AUDITOR SALARY -	44,958.00	44,957.90	47,205.90	.00
2020 010-495-103	AUDITOR P/T CLERK	.00	.00	24,960.00	.00
2020 010-495-105	ASSISTANT AUDITOR-DUNGAN	32,944.56	32,944.63	40,283.55	.00
2020 010-495-180	LONGEVITY PAY	800.00	740.00	800.00	.00
2020 010-495-197	COUNTY AUDITOR SALARY TOT	78,702.56	78,642.53	113,249.45	.00
2020 010-495-201	SOCIAL SECURITY	6,020.46	5,825.37	8,692.94	.00
2020 010-495-202	MEDICAL INSURANCE	23,527.00	23,539.08	23,685.60	.00
2020 010-495-203	RETIREMENT	8,570.97	8,648.55	13,626.29	.00
2020 010-495-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-495-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-495-206	TRAVEL	.00	.00	.00	.00
2020 010-495-207	SCHOOL/CONF	3,500.00	3,617.89	3,700.00	.00
2020 010-495-208	MISCELLANEOUS TRAVEL & ME	300.00	.00	300.00	.00
2020 010-495-297	COUNTY AUDITOR FRINGE TOT	41,918.43	41,630.89	50,004.83	.00
2020 010-495-301	BONDS OF OFFICE	235.00	185.50	235.00	.00
2020 010-495-307	MISCELLANEOUS	.00	.00	.00	.00
2020 010-495-397	COUNTY AUDITOR PROFESSIONA	235.00	185.50	235.00	.00
2020 010-495-404	DUES	250.00	220.00	250.00	.00
2020 010-495-497	TOTAL ADMINISTRATIVE	250.00	220.00	250.00	.00
2020 010-495-604	TELEPHONE	1,000.00	1,088.90	1,000.00	.00
2020 010-495-697	COUNTY AUDITOR UTILITY TO	1,000.00	1,088.90	1,000.00	.00
2020 010-495-702	SERVICE AGREEMENTS	18,000.00	14,669.42	77,500.00	.00
2020 010-495-703	FURNITURE/EQUIPMENT REPAIR	.00	.00	.00	.00
2020 010-495-705	BUILDING REPAIR	.00	.00	.00	.00
2020 010-495-797	CO. AUDITOR REPAIR/MAINT.	18,000.00	14,669.42	77,500.00	.00
2020 010-495-803	FURNITURE/EQUIPMENT	1,000.00	113.10	1,000.00	.00
2020 010-495-804	COMPUTERS	2,000.00	1,790.34	.00	.00
2020 010-495-897	CO. AUDITOR EQUIPMENT TOT	3,000.00	1,903.44	1,000.00	.00
2020 010-495-901	OPERATING SUPPLIES	7,000.00	10,081.59	7,000.00	.00
2020 010-495-915	POSTAGE	300.00	173.44	300.00	.00
2020 010-495-997	COUNTY AUDITOR OPERATING	7,300.00	10,255.03	7,300.00	.00
2020 010-495-998	COUNTY AUDITOR EXPENDITURES	150,405.99	148,595.71	250,539.28	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-497-000	COUNTY TREASURER'S OFFICE	.00	.00	.00	.00
2020 010-497-101	COUNTY TREASURER - GIBBY	42,759.00	12,827.90	.00	.00
2020 010-497-102	COUNTY TREASURER - CAMPSEY	.00	29,931.40	44,896.95	.00
2020 010-497-103	P/T ASSISTANT	.00	3,082.36	14,000.00	.00
2020 010-497-180	LONGEVITY PAY	475.00	475.00	.00	.00
2020 010-497-197	COUNTY TREASURER SALARY T	43,234.00	46,316.66	58,896.95	.00
2020 010-497-201	SOCIAL SECURITY	3,307.00	3,504.48	3,434.62	.00
2020 010-497-202	MEDICAL INSURANCE	11,763.00	11,769.54	11,842.80	.00
2020 010-497-203	RETIREMENT	4,708.00	4,754.88	5,145.19	.00
2020 010-497-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-497-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-497-207	SCHOOL/CONFERENCE	2,500.00	3,984.28	2,500.00	.00
2020 010-497-208	MISCELLANEOUS TRAVEL & ME	300.00	65.40	300.00	.00
2020 010-497-297	COUNTY TREASURER FRINGE T	22,578.00	24,078.58	23,222.61	.00
2020 010-497-301	BONDS OF OFFICE	200.00	200.00	.00	.00
2020 010-497-307	MISCELLANEOUS	50.00	.00	.00	.00
2020 010-497-397	CO. TREAS. PROFESSIONAL T	250.00	200.00	.00	.00
2020 010-497-404	DUES	150.00	150.00	150.00	.00
2020 010-497-497	TOTAL ADMINISTRATIVE	150.00	150.00	150.00	.00
2020 010-497-604	TELEPHONE	500.00	578.07	600.00	.00
2020 010-497-697	COUNTY TREASURER UTILITY	500.00	578.07	600.00	.00
2020 010-497-702	SERVICE AGREEMENTS	.00	.00	.00	.00
2020 010-497-703	FURNITURE/EQUIPMENT REPAIR	.00	.00	300.00	.00
2020 010-497-705	BUILDING REPAIR	.00	.00	.00	.00
2020 010-497-797	CO. TREAS. REPAIR/MAINT.	.00	.00	300.00	.00
2020 010-497-803	FURNITURE/EQUIPMENT	300.00	.00	.00	.00
2020 010-497-804	COMPUTERS	900.00	.00	.00	.00
2020 010-497-897	COUNTY TREASURER EQUIPMENT	1,200.00	.00	.00	.00
2020 010-497-901	OPERATING SUPPLIES	1,500.00	495.67	1,500.00	.00
2020 010-497-915	POSTAGE	750.00	551.36	900.00	.00
2020 010-497-997	COUNTY TREASURER OPERATING	2,250.00	1,047.03	2,400.00	.00
2020 010-497-998	COUNTY TREASURERS EXPENDITUR	70,162.00	72,370.34	85,569.56	.00



ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-499-000	TAX OFFICE	.00	.00	.00	.00
2020 010-499-101	TAX ASSESSOR COLLECTOR -	42,759.00	42,759.08	44,896.95	.00
2020 010-499-104	CHIEF DEPUTY - GAYE LOW	32,480.00	32,479.98	34,104.00	.00
2020 010-499-105	DEPUTY - TRASI OGLE	.00	8,485.13	30,885.75	.00
2020 010-499-106	DEPUTY - RONDA LEWIS	30,937.00	23,347.21	.00	.00
2020 010-499-107	DEPUTY - TAMMY HAUGER	29,415.00	29,854.08	32,483.85	.00
2020 010-499-180	LONGEVITY PAY	3,050.00	3,110.00	2,340.00	.00
2020 010-499-197	TAX OFFICE SALARY TOTAL	138,641.00	140,035.48	144,710.55	.00
2020 010-499-201	SOCIAL SECURITY	10,601.00	9,863.50	10,891.35	.00
2020 010-499-202	MEDICAL INSURANCE	47,054.00	47,078.16	47,371.20	.00
2020 010-499-203	RETIREMENT	15,098.00	15,404.23	16,315.67	.00
2020 010-499-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-499-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-499-207	SCHOOL/CONFERENCE	1,500.00	486.69	2,600.00	.00
2020 010-499-208	MISCELLANEOUS TRAVEL & ME	150.00	.00	200.00	.00
2020 010-499-297	TAX OFFICE FRINGE TOTAL	74,403.00	72,832.58	77,378.22	.00
2020 010-499-301	BOND OF OFFICE	3,000.00	1,457.00	.00	.00
2020 010-499-304	TAX COMPUTER	41,050.00	45,772.57	42,000.00	.00
2020 010-499-305	APPRAISAL	69,000.00	88,940.50	77,330.00	.00
2020 010-499-307	MISCELLANEOUS	.00	.00	.00	.00
2020 010-499-397	TAX OFFICE PROFESSIONAL T	113,050.00	136,170.07	119,330.00	.00
2020 010-499-404	DUES	400.00	485.00	450.00	.00
2020 010-499-497	TAX OFFICE ADMINISTRATIVE	400.00	485.00	450.00	.00
2020 010-499-604	TELEPHONE	1,500.00	1,743.58	1,500.00	.00
2020 010-499-697	TAX OFFICE UTILITIES TOTA	1,500.00	1,743.58	1,500.00	.00
2020 010-499-702	SERVICE AGREEMENT	.00	.00	.00	.00
2020 010-499-703	FURNITURE/EQUIPMENT REPAIR	300.00	.00	300.00	.00
2020 010-499-705	BUILDING REPAIR	.00	.00	.00	.00
2020 010-499-797	TAX OFFICE REPAIR/MAINT.	300.00	.00	300.00	.00
2020 010-499-803	FURNITURE / EQUIPMENT	400.00	109.50	400.00	.00
2020 010-499-804	COMPUTERS	2,500.00	334.00	.00	.00
2020 010-499-897	TAX OFFICE EQUIPMENT TOTA	2,900.00	443.50	400.00	.00
2020 010-499-901	OPERATING SUPPLIES	2,500.00	2,230.17	2,500.00	.00
2020 010-499-907	CERTIFIED COPIES	.00	.00	.00	.00
2020 010-499-912	ALCOHOL PERMITS	677.00	.00	677.00	.00
2020 010-499-913	VOTER REGISTRATION	.00	.00	.00	.00
2020 010-499-915	POSTAGE	5,500.00	1,117.15	3,000.00	.00
2020 010-499-997	TAX OFFICE OPERATING SUPP	8,677.00	3,347.32	6,177.00	.00
2020 010-499-998	TAX OFFICE EXPENDITURES	339,871.00	355,057.53	350,245.77	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-510-000	COUNTY BUILDING MAINTENANC	.00	.00	.00	.00
2020 010-510-103	MAINTENANCE SUPERVISOR - ARG	36,028.00	36,027.94	37,829.40	.00
2020 010-510-104	P/T CUSTODIAN - GUTHRIE	.00	670.40	.00	.00
2020 010-510-105	CUSTODIAN - REDDING	32,528.00	32,528.08	34,154.40	.00
2020 010-510-180	LONGEVITY PAY	.00	.00	610.00	.00
2020 010-510-197	BLDG MAINTENANCE SALARY T	68,556.00	69,226.42	72,593.80	.00
2020 010-510-201	SOCIAL SECURITY	5,245.00	4,984.94	5,506.76	.00
2020 010-510-202	MEDICAL INSURANCE	23,527.00	23,539.08	23,685.60	.00
2020 010-510-203	RETIREMENT	7,466.00	7,537.67	8,249.34	.00
2020 010-510-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-510-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-510-206	TRAVEL ALLOWANCE	.00	.00	.00	.00
2020 010-510-207	SCHOOL/CONFERENCE	.00	.00	.00	.00
2020 010-510-297	BLDG MAINTENANCE FRINGE T	36,238.00	36,061.69	37,441.70	.00
2020 010-510-601	GAS	.00	.00	.00	.00
2020 010-510-602	WATER	1,000.00	.00	.00	.00
2020 010-510-603	ELECTRICITY	800.00	201.17	800.00	.00
2020 010-510-605	MOBILE PHONE	800.00	492.90	800.00	.00
2020 010-510-697	TOTAL	2,600.00	694.07	1,600.00	.00
2020 010-510-701	AUTOMOBILE REPAIR/INSPECTIO	.00	.00	.00	.00
2020 010-510-703	FURNITURE/EQUIPMENT REPAIR	1,000.00	.00	1,000.00	.00
2020 010-510-705	BUILDING REPAIR	60,000.00	57,703.90	60,000.00	.00
2020 010-510-797	BLDG REPAIR/MAINTENANCE TO	61,000.00	57,703.90	61,000.00	.00
2020 010-510-803	FURNITURE/EQUIPMENT	1,900.00	567.72	1,900.00	.00
2020 010-510-897	BLDG MAINTENANCE EQUIPMENT	1,900.00	567.72	1,900.00	.00
2020 010-510-901	OPERATING SUPPLIES	6,000.00	4,778.37	6,000.00	.00
2020 010-510-902	AUTOMOBILE PARTS/TIRES	.00	.00	.00	.00
2020 010-510-903	GAS/OIL	300.00	120.76	300.00	.00
2020 010-510-912	RADIO/COMMUNICATIONS	.00	.00	.00	.00
2020 010-510-997	BLDG MAINTENANCE OPERATING	6,300.00	4,899.13	6,300.00	.00
2020 010-510-998	COUNTY BUILDING EXPENDITURES	176,594.00	169,152.93	180,835.50	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-551-000	COUNTY CONSTABLE OFFICE	.00	.00	.00	.00
2020 010-551-101	CONSTABLE SALARY - WATSON	42,759.00	42,759.08	44,869.95	.00
2020 010-551-102	CONSTABLE SALARY - DEPUTY N	.00	.00	.00	.00
2020 010-551-180	LONGEVITY PAY	.00	.00	.00	.00
2020 010-551-197	CONSTABLE SALARY TOTAL	42,759.00	42,759.08	44,869.95	.00
2020 010-551-201	SOCIAL SECURITY	3,271.00	3,271.06	3,434.62	.00
2020 010-551-202	MEDICAL INSURANCE	11,763.00	11,769.54	11,842.80	.00
2020 010-551-203	RETIREMENT	4,656.00	4,701.28	5,145.19	.00
2020 010-551-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-551-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-551-207	SCHOOL/CONFERENCE	750.00	491.17	750.00	.00
2020 010-551-208	MISCELLANEOUS TRAVEL & ME	.00	.00	.00	.00
2020 010-551-209	TOBACCO GRANT	.00	.00	.00	.00
2020 010-551-297	CONSTABLE FRINGE TOTAL	20,440.00	20,233.05	21,172.61	.00
2020 010-551-301	BONDS OF OFFICE	200.00	.00	200.00	.00
2020 010-551-307	CERTIFICATION PAY	.00	.00	1,800.00	.00
2020 010-551-397	CONSTABLE PROFESSIONAL TOT	200.00	.00	2,000.00	.00
2020 010-551-404	DUES	60.00	60.00	100.00	.00
2020 010-551-497	CONSTABLE ADMINISTRATIVE T	60.00	60.00	100.00	.00
2020 010-551-604	TELEPHONE	1,500.00	928.14	1,000.00	.00
2020 010-551-605	MOBILE PHONE	.00	325.29	600.00	.00
2020 010-551-697	CONSTABLE UTILITY TOTAL	1,500.00	1,253.43	1,600.00	.00
2020 010-551-701	AUTO REPAIR/INSPECTIOIN	750.00	103.52	750.00	.00
2020 010-551-702	SERVICE AGREEMENTS	2,350.00	2,107.49	2,350.00	.00
2020 010-551-703	FURNITURE/EQUIPMENT REPAIR	575.00	.00	575.00	.00
2020 010-551-797	CONSTABLE REPAIR/MAINT. TOTA	3,675.00	2,211.01	3,675.00	.00
2020 010-551-801	CONSTABLE'S VEHICLE	35,000.00	36,235.00	.00	.00
2020 010-551-803	FURNITURE/EQUIPMENT	2,000.00	2,324.56	3,000.00	.00
2020 010-551-897	CONSTABLE EQUIP/CAPITAL OU	37,000.00	38,559.56	3,000.00	.00
2020 010-551-901	OPERATING SUPPLIES	600.00	199.14	600.00	.00
2020 010-551-902	AUTO PARTS/TIRES	800.00	181.84	800.00	.00
2020 010-551-903	GAS/OIL	3,750.00	2,071.77	3,750.00	.00
2020 010-551-911	UNIFORM/BADGE	400.00	65.00	400.00	.00
2020 010-551-912	RADIO/COMMUNICATION	4,200.00	1,109.26	700.00	.00
2020 010-551-915	POSTAGE	50.00	9.17	50.00	.00
2020 010-551-997	CONSTABLE OPERATING EXP.	9,800.00	3,636.18	6,300.00	.00
2020 010-551-998	COUNTY CONSTABLE EXPENDITURE	115,434.00	108,712.31	82,717.56	.00
2020 010-556-998	EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-560-000	SHERIFF'S DEPARTMENT	.00	.00	.00	.00
2020 010-560-100	DEPUTY/DISPATCHER OVERTIME	.00	39,920.40	18,000.00	.00
2020 010-560-101	SHERIFF SALARY - SPURLOCK	49,342.00	49,342.02	51,809.10	.00
2020 010-560-102	CHIEF DEPUTY - ANGELL	42,418.00	46,199.92	48,510.00	.00
2020 010-560-104	DEPUTY - FRANCIS	42,418.00	42,417.96	44,539.00	.00
2020 010-560-105	SECRETARY - YVONNE SMITH	35,316.00	35,316.06	40,790.00	.00
2020 010-560-106	DEPUTY - HANNAH	36,180.00	36,180.04	37,989.00	.00
2020 010-560-107	DEPUTY - LT INVESTIGATOR	46,200.00	.00	44,539.00	.00
2020 010-560-108	DEPUTY - KEATON MARLOW	36,180.00	35,731.52	37,989.00	.00
2020 010-560-109	DEPUTY - ZACHARY WALLEY	36,180.00	37,011.05	37,989.00	.00
2020 010-560-110	DEPUTY - RICHARDSON	36,180.00	16,559.02	37,989.00	.00
2020 010-560-111	DISPATCHER - HEATHER PIPP	32,244.00	32,243.90	33,856.20	.00
2020 010-560-112	DEPUTY - CHRIS JOLLY	36,180.00	19,245.30	41,264.00	.00
2020 010-560-113	DEPUTY - VANDERKAAY	39,299.00	39,156.59	44,539.00	.00
2020 010-560-114	DEPUTY - VACANT	.00	.00	37,989.00	.00
2020 010-560-115	DISPATCHER - VACANT	32,244.00	16,985.44	.00	.00
2020 010-560-119	DEPUTY - PARKER WALDEN	36,180.00	34,474.65	37,989.00	.00
2020 010-560-120	DISPATCHER - REIS	32,244.00	10,469.07	33,856.00	.00
2020 010-560-121	DISPATCHER - LEWIS	32,244.00	5,526.33	33,856.00	.00
2020 010-560-123	DEPUTY - CODY MCGEE	.00	37,991.27	37,989.00	.00
2020 010-560-124	DEPUTY - TERRY MAHAN	36,180.00	36,180.04	37,989.00	.00
2020 010-560-125	DEPUTY - THOMPSON	42,418.00	42,417.96	44,539.00	.00
2020 010-560-128	DISPATCHER - JOLLY	32,244.00	30,327.49	33,856.00	.00
2020 010-560-137	DISPATCHER - HARNER	32,244.00	18,374.10	33,856.00	.00
2020 010-560-141	DISPATCHER - TAMMY MILLER	39,861.00	39,861.12	41,854.00	.00
2020 010-560-180	LONGEVITY PAY	2,985.00	4,085.00	4,695.00	.00
2020 010-560-185	CERTIFICATION PAY	15,000.00	10,615.13	15,000.00	.00
2020 010-560-197	SHERIFF DEPT. SALARY	801,981.00	716,631.38	913,270.30	.00
2020 010-560-201	SOCIAL SECURITY	60,290.00	52,947.94	56,746.14	.00
2020 010-560-202	MEDICAL INSURANCE	258,797.00	206,440.47	236,013.20	.00
2020 010-560-203	RETIREMENT	85,824.00	78,599.22	85,517.79	.00
2020 010-560-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-560-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-560-207	SCHOOL/CONFERENCE	8,500.00	5,469.36	10,000.00	.00
2020 010-560-208	MISCELLANEOUS TRAVEL & ME	450.00	186.96	500.00	.00
2020 010-560-209	SCHOOLING GRANT	.00	.00	.00	.00
2020 010-560-297	SHERIFF DEPT. FRINGE	413,861.00	343,643.95	388,777.13	.00
2020 010-560-301	BONDS OF OFFICE	1,000.00	783.42	1,100.00	.00
2020 010-560-306	INMATE MEDICAL	.00	.00	.00	.00
2020 010-560-307	MISCELLANEOUS	3,800.00	4,063.56	3,800.00	.00
2020 010-560-312	DISPATCHER OVERTIME	.00	.00	.00	.00
2020 010-560-397	SHERIFF DEPT PROFESSIONAL	4,800.00	4,846.98	4,900.00	.00
2020 010-560-404	DUES	625.00	80.00	750.00	.00
2020 010-560-497	SHERIFF DEPT ADMINISTRATIVE	625.00	80.00	750.00	.00
2020 010-560-601	GAS	3,600.00	3,047.39	4,200.00	.00
2020 010-560-602	WATER	3,100.00	3,807.06	3,600.00	.00
2020 010-560-603	ELECTRICITY	7,000.00	8,948.36	6,500.00	.00
2020 010-560-604	TELEPHONE	6,000.00	5,144.09	5,100.00	.00
2020 010-560-605	MOBILE PHONE	7,500.00	9,123.11	15,900.00	.00
2020 010-560-697	SHERIFF DEPT UTILITIES	27,200.00	30,070.01	35,300.00	.00
2020 010-560-701	AUTO REPAIR/INSPECTION	12,000.00	6,681.51	10,000.00	.00
2020 010-560-702	SERVICE AGREEMENT	25,640.00	17,430.33	70,240.00	.00
2020 010-560-703	FURNITURE/EQUIPMENT REPAIR	10,000.00	312.14	7,500.00	.00
2020 010-560-705	BUILDING REPAIR	7,500.00	9,655.34	9,200.00	.00
2020 010-560-797	SHERIFF DEPT REPAIR/MAINT.	55,140.00	34,079.32	96,940.00	.00
2020 010-560-801	VEHICLES	38,000.00	53,765.08	118,000.00	.00
2020 010-560-803	FURNITURE/EQUIPMENT	91,000.00	46,623.08	26,000.00	.00
2020 010-560-804	COMPUTERS	7,500.00	2,411.11	.00	.00
2020 010-560-897	SHERIFF DEPT EQUIP/CAPITAL	136,500.00	102,799.27	144,000.00	.00
2020 010-560-901	OPERATING SUPPLIES	8,000.00	14,140.71	14,000.00	.00
2020 010-560-902	AUTO PARTS/TIRES	8,500.00	5,841.62	7,500.00	.00
2020 010-560-903	GAS/OIL	45,000.00	54,618.07	46,000.00	.00
2020 010-560-905	K-9	1,000.00	835.01	1,500.00	.00
2020 010-560-910	911	500.00	175.32	500.00	.00
2020 010-560-911	UNIFORMS/BADGES	5,000.00	3,587.50	12,000.00	.00
2020 010-560-912	RADIO/COMMUNICATION	5,000.00	688.04	5,000.00	.00
2020 010-560-915	POSTAGE	1,500.00	1,459.62	1,600.00	.00
2020 010-560-919	SEIZED VEHICLES REIMB.	.00	5,449.17	.00	.00
2020 010-560-997	SHERIFF DEPT OPERATING EX	74,500.00	86,795.06	88,100.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-560-998	SHERIFF'S OFFICE EXPENDITURE	1,514,607.00	1,318,945.97	1,672,037.43	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-561-000	JAIL	.00	.00	.00	.00
2020 010-561-100	JAIL OVERTIME	.00	248.00	.00	.00
2020 010-561-104	JAILER - RUSSELL WALDEN	34,398.00	26,089.91	33,856.00	.00
2020 010-561-106	JAIL ADMINISTRATOR - REGE	43,980.00	43,980.04	46,179.00	.00
2020 010-561-109	JAILER - SHELLEY SCARBRO	32,244.00	28,927.85	33,856.00	.00
2020 010-561-111	JAILER - BRIAN NEWBY	42,418.00	40,265.68	44,539.00	.00
2020 010-561-112	JAILER - VACANT	32,244.00	15,852.43	.00	.00
2020 010-561-114	JAILER - LARIMORE	32,244.00	24,142.43	33,856.00	.00
2020 010-561-115	JAILER - MARIE NEWBY	34,398.00	34,398.00	36,118.00	.00
2020 010-561-116	JAILER - VACANT	.00	.00	.00	.00
2020 010-561-117	JAILER - JULIE PARKER	32,244.00	31,590.08	33,856.00	.00
2020 010-561-118	JAILER - MONTY JACKSON	32,244.00	32,090.06	33,856.00	.00
2020 010-561-119	JAILER - JESSICA CRAYCRAFT	32,244.00	31,667.00	33,856.00	.00
2020 010-561-120	JAILER - VACANT	32,244.00	12,741.11	33,856.00	.00
2020 010-561-122	JAILER - BROWNING	32,244.00	32,243.90	33,856.00	.00
2020 010-561-124	JAILER - PHILLIPS	32,244.00	32,243.90	33,856.00	.00
2020 010-561-149	JAILER - JEREMY HOWARD	36,551.00	36,551.06	38,379.00	.00
2020 010-561-180	LONGEVITY PAY	4,380.00	3,240.00	3,540.00	.00
2020 010-561-185	CERTIFICATION PAY	3,600.00	3,599.96	3,600.00	.00
2020 010-561-197	JAIL DEPT. SALARY	489,921.00	429,871.41	477,059.00	.00
2020 010-561-201	SOCIAL SECURITY	42,137.00	32,057.37	32,945.00	.00
2020 010-561-202	MEDICAL INSURANCE	188,216.00	143,196.09	153,956.40	.00
2020 010-561-203	RETIREMENT	52,960.00	47,312.59	49,352.00	.00
2020 010-561-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-561-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-561-207	JAIL SCHOOL	5,000.00	450.00	5,000.00	.00
2020 010-561-208	MISCELLANEOUS TRAVEL & ME	.00	47.72	.00	.00
2020 010-561-297	JAIL DEPT. FRINGE	288,313.00	223,063.77	241,253.40	.00
2020 010-561-301	JAIL BOND	150.00	.00	150.00	.00
2020 010-561-302	MED.SERVICE AGENT INSURANC	.00	.00	.00	.00
2020 010-561-305	MEDICAL SERVICE AGENT	.00	.00	.00	.00
2020 010-561-306	MEDICAL EXPENSE INMATES	25,000.00	6,930.85	25,000.00	.00
2020 010-561-307	MISC.	2,300.00	3,280.49	2,300.00	.00
2020 010-561-312	JAILER OVERTIME	.00	.00	.00	.00
2020 010-561-397	TOTAL PROFESSIONAL	27,450.00	10,211.34	27,450.00	.00
2020 010-561-403	BUILDING INSURANCE	16,283.00	17,891.00	16,283.00	.00
2020 010-561-404	DUES	200.00	246.00	200.00	.00
2020 010-561-409	LAW ENFORCEMENT LIABILITY	.00	.00	.00	.00
2020 010-561-601	GAS	10,000.00	9,328.83	10,000.00	.00
2020 010-561-602	WATER	10,000.00	14,751.22	10,000.00	.00
2020 010-561-603	ELECTRICITY	24,000.00	26,845.03	24,000.00	.00
2020 010-561-604	TELEPHONE	1,600.00	1,557.56	1,600.00	.00
2020 010-561-605	MOBILE PHONES	2,000.00	1,706.78	2,000.00	.00
2020 010-561-697	TOTAL UTILITIES	64,083.00	72,326.42	64,083.00	.00
2020 010-561-702	SERVICE AGREEMENTS	17,000.00	17,026.10	17,000.00	.00
2020 010-561-703	FURNITURE & EQUIPMENT	.00	3,326.30	.00	.00
2020 010-561-705	BUILDING REPAIR	9,000.00	28,964.97	9,000.00	.00
2020 010-561-797	TOTAL REPAIR/MAINTENANCE	26,000.00	49,317.37	26,000.00	.00
2020 010-561-803	FURNITURE AND EQUIPMENT	5,000.00	1,158.44	5,000.00	.00
2020 010-561-897	TOTAL EQUIPMENT	5,000.00	1,158.44	5,000.00	.00
2020 010-561-901	SUPPLIES	12,000.00	16,558.11	12,000.00	.00
2020 010-561-902	AUTO PARTS/TIRES	2,000.00	207.64	2,000.00	.00
2020 010-561-903	GAS/OIL	4,000.00	5,104.30	4,000.00	.00
2020 010-561-904	GROCERIES	30,000.00	52,410.47	50,000.00	.00
2020 010-561-906	HOUSING INMATES	.00	.00	.00	.00
2020 010-561-911	UNIFORMS	3,000.00	279.94	3,000.00	.00
2020 010-561-997	TOTAL OPERATING EXPENSE	51,000.00	74,560.46	71,000.00	.00
2020 010-561-998	JAIL EXPENDITURES	951,767.00	860,509.21	911,845.40	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-570-000	JACK COUNTY ADULT PROBATI	.00	.00	.00	.00
2020 010-570-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-570-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-570-604	TELEPHONE	2,000.00	2,968.27	2,000.00	.00
2020 010-570-697	ADULT PROBATION UTILITY T	2,000.00	2,968.27	2,000.00	.00
2020 010-570-702	SERVICE AGREEMENT	.00	.00	.00	.00
2020 010-570-803	FURNITURE/EQUIPMENT	400.00	.00	400.00	.00
2020 010-570-897	TOTAL FURNITURE/EQUIPMENT	400.00	.00	400.00	.00
2020 010-570-901	OPERATING SUPPLIES	.00	75.45	200.00	.00
2020 010-570-915	POSTAGE	700.00	240.02	700.00	.00
2020 010-570-997	ADULT PROBATION OPERATING	700.00	315.47	900.00	.00
2020 010-570-998	JACK CO. ADT PROB EXPENDITUR	3,100.00	3,283.74	3,300.00	.00
2020 010-591-998	EXPENDITURES	.00	.00	.00	.00
2020 010-596-998	EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-660-000	COUNTY HIGHWAY PATROL'S O	.00	.00	.00	.00
2020 010-660-102	CO. HWY PATROL SEC. SALA	.00	.00	.00	.00
2020 010-660-180	LONGEVITY PAY	.00	.00	.00	.00
2020 010-660-197	HWY PATROL SECRETARY SALA	.00	.00	.00	.00
2020 010-660-201	SOCIAL SECURITY	.00	.00	.00	.00
2020 010-660-202	MEDICAL INSURANCE	.00	.00	.00	.00
2020 010-660-203	RETIREMENT	.00	.00	.00	.00
2020 010-660-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-660-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-660-297	HWY PATROL SECRETARY FRIN	.00	.00	.00	.00
2020 010-660-301	BONDS OF OFFICE	.00	.00	.00	.00
2020 010-660-307	MISCELLANEOUS	100.00	.00	100.00	.00
2020 010-660-397	HWY PATROL PROFESSIONAL T	100.00	.00	100.00	.00
2020 010-660-497	HWY PATROL ADMINISTRATIVE	.00	.00	.00	.00
2020 010-660-604	TELEPHONE	5,100.00	5,439.68	5,100.00	.00
2020 010-660-697	HWY PATROL UTILILTY TOTAL	5,100.00	5,439.68	5,100.00	.00
2020 010-660-702	SERVICE AGREEMENT	1,500.00	1,021.80	1,500.00	.00
2020 010-660-703	FURNITURE/EQUIPMENT REPAIR	300.00	.00	300.00	.00
2020 010-660-705	BUILDING REPAIR	.00	.00	.00	.00
2020 010-660-797	HWY PATROL REPAIR/MAINT.	1,800.00	1,021.80	1,800.00	.00
2020 010-660-803	FURNITURE/EQUIPMENT	2,000.00	1,283.16	2,000.00	.00
2020 010-660-804	COMPUTERS	700.00	.00	.00	.00
2020 010-660-897	HWY PATROL EQUIPMENT TOTA	2,700.00	1,283.16	2,000.00	.00
2020 010-660-901	OPERATING SUPPLIES	800.00	518.66	1,800.00	.00
2020 010-660-912	RADIO/COMMUNICATIONS	100.00	.00	100.00	.00
2020 010-660-915	POSTAGE	100.00	.00	100.00	.00
2020 010-660-997	HWY PATROL OPERATING TOTA	1,000.00	518.66	2,000.00	.00
2020 010-660-998	COUNTY HWY PATROL EXPENDITUR	10,700.00	8,263.30	11,000.00	.00



ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-661-000	EMERGENCY MANAGEMENT	.00	.00	.00	.00
2020 010-661-101	EMERGENCY MGMT COORDINATOR	.00	.00	.00	.00
2020 010-661-197	EMERGENCY MGMT COORDINATOR	.00	.00	.00	.00
2020 010-661-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-661-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-661-207	SCHOOL/CONFERENCE	.00	.00	.00	.00
2020 010-661-208	MISCELLANEOUS TRAVEL & MEALS	.00	.00	.00	.00
2020 010-661-307	MISCELLANEOUS	900.00	2,358.31	2,400.00	.00
2020 010-661-397	PROFESSIONAL TOTAL	900.00	2,358.31	2,400.00	.00
2020 010-661-403	COMMUNICATION TOWER INSURA	.00	309.00	.00	.00
2020 010-661-404	PROPERTY TAXES	.00	.00	.00	.00
2020 010-661-497	EMERGENCY MANAGEMENT ADMIN	.00	309.00	.00	.00
2020 010-661-601	GAS	100.00	.00	100.00	.00
2020 010-661-602	WATER	.00	.00	.00	.00
2020 010-661-603	ELECTRICITY	500.00	508.59	500.00	.00
2020 010-661-604	TELEPHONE	500.00	1,126.52	500.00	.00
2020 010-661-605	MOBILE PHONE	825.00	981.53	2,400.00	.00
2020 010-661-697	EMERGENCY MGMT UTILITIES	1,925.00	2,616.64	3,500.00	.00
2020 010-661-702	SERVICE AGREEMENTS	.00	5,100.00	5,000.00	.00
2020 010-661-703	FURNITURE/EQUIPMENT REPAIR	.00	.00	7,000.00	.00
2020 010-661-705	BUILDING REPAIRS/MAINTENANC	100.00	.00	100.00	.00
2020 010-661-797	EMERGENCY MGMT REPAIR/MAIN	100.00	5,100.00	12,100.00	.00
2020 010-661-803	FURNITURE/EQUIPMENT	200,000.00	38,976.00	165,902.00	.00
2020 010-661-897	EMERGENCY MGMT EQUIPMENT	200,000.00	38,976.00	165,902.00	.00
2020 010-661-901	OPERATING SUPPLIES	2,250.00	.00	2,250.00	.00
2020 010-661-912	RADIO/COMMUNICATION	4,800.00	4,631.54	.00	.00
2020 010-661-997	OPERATING SUPPLIES TOTAL	7,050.00	4,631.54	2,250.00	.00
2020 010-661-998	EMERGENCY MNGMENT EXPENDITUR	209,975.00	53,991.49	186,152.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-665-000	COUNTY EXTENSION OFFICE	.00	.00	.00	.00
2020 010-665-131	HOME EXTENSION AGENT - COX	16,240.00	16,240.12	17,052.00	.00
2020 010-665-132	SECRETARY - WILLIAMS	32,480.00	31,668.84	34,104.00	.00
2020 010-665-134	AG EXTENSION AGENT - MARTIN	16,240.00	16,240.12	17,052.00	.00
2020 010-665-180	LONGEVITY PAY	.00	.00	1,525.00	.00
2020 010-665-197	COUNTY EXTENSION SALARY T	64,960.00	64,149.08	69,733.00	.00
2020 010-665-201	SOCIAL SECURITY	4,969.00	4,518.39	5,217.91	.00
2020 010-665-202	MEDICAL INSURANCE	11,763.00	10,788.70	11,842.80	.00
2020 010-665-203	RETIREMENT	3,537.00	3,482.79	7,816.64	.00
2020 010-665-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-665-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-665-206	TRAVEL ALLOWANCE	11,000.00	10,083.26	11,750.00	.00
2020 010-665-207	SCHOOL/CONFERENCE	1,000.00	1,397.64	1,500.00	.00
2020 010-665-208	MISCELLANEOUS TRAVEL & ME	300.00	180.01	3,000.00	.00
2020 010-665-297	COUNTY EXTENSION FRINGE T	32,569.00	30,450.79	41,127.35	.00
2020 010-665-404	DUES	350.00	325.00	350.00	.00
2020 010-665-604	TELEPHONE	1,500.00	1,624.71	1,500.00	.00
2020 010-665-697	CO EXTENSION UTILITY TOTA	1,850.00	1,949.71	1,850.00	.00
2020 010-665-702	SERVICE AGREEMENTS	1,500.00	1,728.07	1,750.00	.00
2020 010-665-703	FURNITURE/EQUIPMENT REPAIR	200.00	.00	200.00	.00
2020 010-665-705	BUILDING REPAIR	.00	.00	.00	.00
2020 010-665-797	CO EXTENSION REPAIR/MAINT	1,700.00	1,728.07	1,950.00	.00
2020 010-665-803	FURNITURE/EQUIPMENT	500.00	424.00	500.00	.00
2020 010-665-804	COMPUTERS	1,000.00	900.00	.00	.00
2020 010-665-897	CO EXTENSION EQUIPMENT TO	1,500.00	1,324.00	500.00	.00
2020 010-665-901	OPERATING SUPPLIES	1,000.00	456.88	1,000.00	.00
2020 010-665-908	SPECIAL PROJECTS	.00	.00	1,250.00	.00
2020 010-665-915	POSTAGE	100.00	68.57	100.00	.00
2020 010-665-997	CO EXTENSION OPERATING TO	1,100.00	525.45	2,350.00	.00
2020 010-665-998	COUNTY EXTENSION EXPENDITURE	103,679.00	100,127.10	117,510.35	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-667-000	GAME WARDEN EXPENSES	.00	.00	.00	.00
2020 010-667-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 010-667-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 010-667-604	TELEPHONE	500.00	557.52	.00	.00
2020 010-667-697	TOTAL UTILITIES	500.00	557.52	.00	.00
2020 010-667-901	OPERATING SUPPLIES	25.00	122.96	3,000.00	.00
2020 010-667-912	RADIO/COMMUNICATION	100.00	.00	250.00	.00
2020 010-667-997	TOTAL SUPPLIES	125.00	122.96	3,250.00	.00
2020 010-667-998	GAME WARDEN EXPENDITURES	625.00	680.48	3,250.00	.00
2020 010-915-998	EXPENDITURES	.00	.00	.00	.00
2020 010-999-998	EXPENDITURES	.00	.00	.00	.00
2020 010-999-999	TOTAL EXPENDITURES	5,341,912.99	4,843,140.91	5,789,957.05	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 011-300-000	PRECINCT 1 INCOME ACCOUNT	.00	.00	.00	.00
2020 011-300-210	CTIF GRANT INCOME (LABOR/	.00	.00	.00	.00
2020 011-300-909	PRECINCT 1 OTHER INCOME	1,000.00	135,907.92	1,000.00	.00
2020 011-399-999	ACTUAL REVENUE	1,000.00	135,907.92	1,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 011-621-000	EXPENSE ACCOUNTS	.00	.00	.00	.00
2020 011-621-101	COMMISSIONER SALARY - BERRY	.00	8,645.75	.00	.00
2020 011-621-103	COMMISSIONER SALARY - OLIVER	44,958.00	36,830.79	47,205.90	.00
2020 011-621-104	ROAD HAND SALARY - MAXWELL	32,528.00	10,008.64	34,154.40	.00
2020 011-621-106	ROAD HAND SALARY - WILSO	32,528.00	32,145.95	36,254.40	.00
2020 011-621-108	ROAD HAND - VACANT	32,528.00	20,277.19	37,934.40	.00
2020 011-621-109	CONTRACT LABOR	.00	.00	.00	.00
2020 011-621-110	P/T ROAD HAND - MOSS	.00	.00	.00	.00
2020 011-621-180	LONGEVITY PAY	1,490.00	355.00	.00	.00
2020 011-621-197	TOTAL	144,032.00	108,263.32	155,549.10	.00
2020 011-621-201	SOCIAL SECURITY TAX	10,855.00	6,946.29	9,836.87	.00
2020 011-621-202	MEDICAL INSURANCE	47,054.00	31,378.92	47,371.20	.00
2020 011-621-203	RETIREMENT	15,452.00	11,215.59	14,237.98	.00
2020 011-621-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 011-621-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 011-621-206	TRAVEL ALLOWANCE	.00	.00	.00	.00
2020 011-621-207	SCHOOL/CONFERENCE	.00	2,014.63	.00	.00
2020 011-621-208	MISCELLANEOUS TRAVEL & ME	900.00	.00	900.00	.00
2020 011-621-297	TOTAL FRINGE BENEFITS	74,261.00	51,555.43	72,346.05	.00
2020 011-621-301	BONDS OF OFFICE	.00	270.00	.00	.00
2020 011-621-397	TOTAL PROFESSIONAL	.00	270.00	.00	.00
2020 011-621-401	AUTO INSURANCE	.00	.00	.00	.00
2020 011-621-402	PUBLIC OFFICIAL INSURANCE	.00	.00	.00	.00
2020 011-621-403	BUILDING INSURANCE	668.00	729.00	668.00	.00
2020 011-621-404	DUES	.00	.00	.00	.00
2020 011-621-411	AID TO CHARITY	.00	.00	.00	.00
2020 011-621-413	PUBLIC NOTICES	.00	.00	.00	.00
2020 011-621-497	ADMINISTRATIVE TOTALS	668.00	729.00	668.00	.00
2020 011-621-501	METAL CULVERTS	.00	.00	.00	.00
2020 011-621-502	TRUCK HIRE	.00	.00	.00	.00
2020 011-621-503	SAND/GRAVEL	77,432.00	43,688.92	100,000.00	.00
2020 011-621-504	BUILDINGS	.00	.00	.00	.00
2020 011-621-505	FENCING	.00	.00	.00	.00
2020 011-621-506	MISCELLANEOUS MATERIALS/BLA	800.00	117.85	800.00	.00
2020 011-621-507	BRIDGES	.00	.00	.00	.00
2020 011-621-508	REPAIR BRIDGES	.00	.00	.00	.00
2020 011-621-597	CONSTRUCTION TOTALS	78,232.00	43,806.77	100,800.00	.00
2020 011-621-601	GAS	.00	.00	.00	.00
2020 011-621-602	WATER	500.00	417.74	500.00	.00
2020 011-621-603	ELECTRICITY	600.00	268.75	600.00	.00
2020 011-621-604	TELEPHONE	1,000.00	684.75	1,000.00	.00
2020 011-621-605	MOBILE PHONE	1,000.00	816.28	1,000.00	.00
2020 011-621-697	UTILITIES TOTAL	3,100.00	2,187.52	3,100.00	.00
2020 011-621-701	AUTO REPAIR/INSPECTION	1,500.00	778.50	1,500.00	.00
2020 011-621-702	SERVICE AGREEMENT	.00	7.50	.00	.00
2020 011-621-703	FURNITURE/EQUIPMENT REPAIR	.00	.00	.00	.00
2020 011-621-704	HEAVY EQUIPMENT REPAIR	8,500.00	6,644.86	8,500.00	.00
2020 011-621-705	BUILDING REPAIR	.00	.00	.00	.00
2020 011-621-797	REPAIR/MAINTENANCE TOTAL	10,000.00	7,430.86	10,000.00	.00
2020 011-621-801	VEHICLES	.00	.00	.00	.00
2020 011-621-802	HEAVY EQUIPMENT	75,000.00	51,978.00	125,000.00	.00
2020 011-621-803	FURNITURE/EQUIPMENT	800.00	49.99	800.00	.00
2020 011-621-805	LAND/BUILDINGS	.00	.00	.00	.00
2020 011-621-897	EQUIPMENT/CAPITAL OUTLAY T	75,800.00	52,027.99	125,800.00	.00
2020 011-621-901	OPERATING SUPPLIES	6,500.00	1,401.10	6,500.00	.00
2020 011-621-902	AUTO PARTS/TIRES	6,500.00	10,750.44	6,500.00	.00
2020 011-621-903	GAS/OIL	25,000.00	16,085.10	25,000.00	.00
2020 011-621-912	RADIO COMMUNICATIONS	.00	.00	.00	.00
2020 011-621-980	NON-ALLOCATED	.00	.00	56,986.85	.00
2020 011-621-997	OPERATING EXPENSE TOTAL	38,000.00	28,236.64	94,986.85	.00
2020 011-621-998	PRECINCT 1 EXPENDITURES	424,093.00	294,507.53	563,250.00	.00
2020 011-999-998	EXPENDITURES	.00	.00	.00	.00
2020 011-999-999	TOTAL EXPENDITURES	424,093.00	294,507.53	563,250.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 012-300-000	PRECINCT 2 INCOME ACCOUNT	.00	.00	.00	.00
2020 012-300-210	CTIF GRANT INCOME (LABOR/	.00	.00	.00	.00
2020 012-300-909	PRECINCT 2 OTHER INCOME	2,000.00	13,980.83	2,000.00	.00
2020 012-399-999	ACTUAL REVENUE	2,000.00	13,980.83	2,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 012-622-000	EXPENSE ACCOUNTS	.00	.00	.00	.00
2020 012-622-101	COMMISSIONER SALARY - BROCK	44,958.00	44,957.90	47,205.90	.00
2020 012-622-102	P/T ROAD HAND - UPTERGROVE	.00	5,563.51	.00	.00
2020 012-622-103	ROAD HAND SALARY - KINCA	32,528.00	24,396.12	.00	.00
2020 012-622-104	ROAD HAND SALARY - VACAN	32,528.00	13,011.40	37,934.40	.00
2020 012-622-106	ROAD HAND SALARY - WILSO	32,528.00	32,528.08	36,254.40	.00
2020 012-622-108	ROAD HAND SALARY - AMASON	.00	.00	34,154.40	.00
2020 012-622-180	LONGEVITY PAY	415.00	475.00	535.00	.00
2020 012-622-197	TOTAL SALARIES	142,957.00	120,932.01	156,084.10	.00
2020 012-622-201	SOCIAL SECURITY TAXES	10,936.00	8,937.64	9,836.87	.00
2020 012-622-202	MEDICAL INSURANCE	47,054.00	36,779.87	47,371.20	.00
2020 012-622-203	RETIREMENT	15,568.00	12,680.80	14,237.98	.00
2020 012-622-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 012-622-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 012-622-206	TRAVEL ALLOWANCE	.00	.00	.00	.00
2020 012-622-207	SCHOOL/CONFERENCE	900.00	224.52	900.00	.00
2020 012-622-208	MISCELLANEOUS TRAVEL & ME	.00	.00	.00	.00
2020 012-622-297	TOTAL FRINGE BENEFITS	74,458.00	58,622.83	72,346.05	.00
2020 012-622-301	BONDS OF OFFICE	150.00	356.00	150.00	.00
2020 012-622-397	TOTAL PROFESSIONAL EXPENSE	150.00	356.00	150.00	.00
2020 012-622-401	AUTO INSURANCE	.00	.00	.00	.00
2020 012-622-402	PUBLIC OFFICIAL INSURANCE	.00	.00	.00	.00
2020 012-622-403	BUILDING INSURANCE	1,404.00	1,828.00	1,404.00	.00
2020 012-622-404	DUES	.00	.00	.00	.00
2020 012-622-411	AID TO CHARITY	.00	.00	.00	.00
2020 012-622-413	PUBLIC NOTICES	.00	.00	.00	.00
2020 012-622-497	TOTAL ADMINISTRATIVE/CONTRI	1,404.00	1,828.00	1,404.00	.00
2020 012-622-501	METAL CULVERTS	.00	.00	.00	.00
2020 012-622-502	TRUCK HIRE	1,000.00	2,000.00	1,000.00	.00
2020 012-622-503	SAND/GRAVEL	80,749.00	75,164.88	100,000.00	.00
2020 012-622-504	BUILDINGS	.00	.00	.00	.00
2020 012-622-505	FENCING	.00	.00	.00	.00
2020 012-622-506	MISCELLANEOUS MATERIALS/BLA	5,000.00	1,540.00	5,000.00	.00
2020 012-622-507	BRIDGES	.00	.00	.00	.00
2020 012-622-508	REPAIR BRIDGES	6,000.00	.00	40,000.00	.00
2020 012-622-597	TOTAL CONSTRUCTION	92,749.00	78,704.88	146,000.00	.00
2020 012-622-601	GAS	750.00	848.09	750.00	.00
2020 012-622-602	WATER	500.00	318.86	500.00	.00
2020 012-622-603	ELECTRICITY	900.00	809.68	900.00	.00
2020 012-622-604	TELEPHONE	800.00	786.49	800.00	.00
2020 012-622-605	MOBILE PHONE	725.00	816.09	725.00	.00
2020 012-622-697	TOTAL UTILITIES	3,675.00	3,579.21	3,675.00	.00
2020 012-622-701	AUTO REPAIR/INSPECTION	1,500.00	447.25	1,000.00	.00
2020 012-622-702	SERVICE AGREEMENTS	.00	.00	.00	.00
2020 012-622-703	FURNITURE/EQUIPMENT REPAIR	.00	.00	.00	.00
2020 012-622-704	HEAVY EQUIPMENT REPAIR	5,000.00	2,448.27	10,000.00	.00
2020 012-622-705	BUILDING REPAIR	1,000.00	.00	1,000.00	.00
2020 012-622-797	TOTAL REPAIR/MAINTENANCE	7,500.00	2,895.52	12,000.00	.00
2020 012-622-801	VEHICLES	.00	.00	.00	.00
2020 012-622-802	HEAVY EQUIPMENT	50,000.00	42,153.00	50,000.00	.00
2020 012-622-803	FURNITURE/EQUIPMENT	200.00	291.38	200.00	.00
2020 012-622-805	LAND/BUILDINGS	.00	.00	.00	.00
2020 012-622-897	TOTAL EQUIPMENT/CAPITAL OU	50,200.00	42,444.38	50,200.00	.00
2020 012-622-901	OPERATING SUPPLIES	5,500.00	3,498.91	5,500.00	.00
2020 012-622-902	AUTO PARTS/TIRES	5,500.00	10,630.24	8,000.00	.00
2020 012-622-903	GAS/OIL	35,000.00	25,935.64	38,000.00	.00
2020 012-622-912	RADIO COMMUNICATIONS	.00	.00	.00	.00
2020 012-622-980	NON-ALLOCATED	.00	.00	24,890.85	.00
2020 012-622-997	TOTAL OPERATING EXPENSE	46,000.00	40,064.79	76,390.85	.00
2020 012-622-998	R&B PRECINCT 2 EXPENDITURES	419,093.00	349,427.62	518,250.00	.00
2020 012-999-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 012-999-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 012-999-998	R&B PRECINCT 2 EXPENDITURES	.00	.00	.00	.00
2020 012-999-999	TOTAL R&B 2 EXPENDITURES	419,093.00	349,427.62	518,250.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 013-300-000	PRECINCT 3 INCOME ACCOUNT	.00	.00	.00	.00
2020 013-300-210	CTIF GRANT INCOME (LABOR/	.00	.00	.00	.00
2020 013-300-909	PRECINCT 3 OTHER INCOME	1,500.00	7,482.39	1,500.00	.00
2020 013-399-999	ACTUAL REVENUE	1,500.00	7,482.39	1,500.00	.00



ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 013-623-000	EXPENSE ACCOUNTS	.00	.00	.00	.00
2020 013-623-102	COMMISSIONER SALARY - BIRDWE	44,958.00	42,817.06	47,205.90	.00
2020 013-623-103	P/T ROAD HAND - ROGERS	32,528.00	10,358.93	.00	.00
2020 013-623-104	ROAD HAND SALARY - VACAN	.00	.00	34,154.40	.00
2020 013-623-105	ROAD HAND SALARY - HADDERTON	32,528.00	32,169.77	36,254.40	.00
2020 013-623-106	LEAD HAND SALARY - KINDER	36,128.00	36,128.04	37,934.40	.00
2020 013-623-108	ROAD HAND SALARY - DONAL	.00	.00	.00	.00
2020 013-623-180	LONGEVITY PAY	355.00	400.00	460.00	.00
2020 013-623-197	TOTAL SALARY EXPENSE	146,497.00	121,873.80	156,009.10	.00
2020 013-623-201	SOCIAL SECURITY	11,207.00	9,008.79	9,836.87	.00
2020 013-623-202	INSURANCE	47,054.00	38,251.11	47,371.20	.00
2020 013-623-203	RETIREMENT	15,594.00	13,250.11	14,237.98	.00
2020 013-623-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 013-623-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 013-623-206	TRAVEL ALLOWANCE	.00	.00	.00	.00
2020 013-623-207	SCHOOL/CONFERENCE	700.00	1,147.35	700.00	.00
2020 013-623-208	MISCELLANEOUS TRAVEL & ME	.00	.00	.00	.00
2020 013-623-297	TOTAL FRINGE BENEFITS	74,555.00	61,657.36	72,146.05	.00
2020 013-623-301	BONDS OF OFFICE	.00	.00	.00	.00
2020 013-623-397	TOTAL PROFESSIONAL EXPENSE	.00	.00	.00	.00
2020 013-623-401	AUTO INSURANCE	.00	.00	.00	.00
2020 013-623-402	PUBLIC OFFICIAL INSURANCE	.00	.00	.00	.00
2020 013-623-403	BUILDING INSURANCE	953.00	1,617.00	1,500.00	.00
2020 013-623-404	DUES	.00	.00	.00	.00
2020 013-623-411	AID TO CHARITY	.00	.00	.00	.00
2020 013-623-413	PUBLIC NOTICES	.00	.00	.00	.00
2020 013-623-497	TOTAL ADMINISTRATIVE/CONTRI	953.00	1,617.00	1,500.00	.00
2020 013-623-501	METAL CULVERTS	.00	.00	.00	.00
2020 013-623-502	TRUCK HIRE	.00	.00	.00	.00
2020 013-623-503	SAND/GRAVEL	69,988.00	72,316.16	100,000.00	.00
2020 013-623-504	BUILDINGS	.00	.00	.00	.00
2020 013-623-505	FENCING	.00	1,500.00	.00	.00
2020 013-623-506	MISCELLANEOUS MATERIALS/BLA	3,000.00	4,104.00	3,000.00	.00
2020 013-623-507	BRIDGES	.00	.00	.00	.00
2020 013-623-508	REPAIR BRIDGES	.00	.00	.00	.00
2020 013-623-597	TOTAL CONSTRUCTION EXPENSE	72,988.00	77,920.16	103,000.00	.00
2020 013-623-601	GAS	500.00	.00	500.00	.00
2020 013-623-602	WATER	.00	.00	.00	.00
2020 013-623-603	ELECTRICITY	900.00	715.29	900.00	.00
2020 013-623-604	TELEPHONE	700.00	716.97	700.00	.00
2020 013-623-605	MOBILE PHONE	1,000.00	283.33	1,000.00	.00
2020 013-623-697	TOTAL UTILITIES EXPENSE	3,100.00	1,715.59	3,100.00	.00
2020 013-623-701	AUTO REPAIR/INSPECTION	1,000.00	1,300.37	1,500.00	.00
2020 013-623-702	SERVICE AGREEMENTS	.00	.00	.00	.00
2020 013-623-703	FURNITURE/EQUIPMENT REPAIR	.00	.00	.00	.00
2020 013-623-704	HEAVY EQUIPMENT REPAIR	8,000.00	3,077.49	8,000.00	.00
2020 013-623-705	BUILDING REPAIR	.00	.00	.00	.00
2020 013-623-797	TOTAL REPAIR/MAINTENANCE	9,000.00	4,377.86	9,500.00	.00
2020 013-623-801	VEHICLES	.00	.00	.00	.00
2020 013-623-802	HEAVY EQUIPMENT	70,000.00	.00	70,000.00	.00
2020 013-623-803	FURNITURE/EQUIPMENT	500.00	.00	500.00	.00
2020 013-623-805	LAND/BUILDINGS	.00	.00	.00	.00
2020 013-623-897	TOTAL EQUIPMENT/CAPITAL OU	70,500.00	.00	70,500.00	.00
2020 013-623-901	OPERATING SUPPLIES	2,500.00	2,689.75	2,500.00	.00
2020 013-623-902	AUTO PARTS/TIRES	9,000.00	8,813.65	9,000.00	.00
2020 013-623-903	GAS/OIL	30,000.00	25,096.92	30,000.00	.00
2020 013-623-912	RADIO COMMUNICATIONS	.00	.00	.00	.00
2020 013-623-980	NON-ALLOCATED	.00	.00	50,994.85	.00
2020 013-623-997	TOTAL OPERATING EXPENSE	41,500.00	36,600.32	92,494.85	.00
2020 013-623-998	R&B PRECINCT 3 EXPENDITURES	419,093.00	305,762.09	508,250.00	.00
2020 013-999-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 013-999-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 013-999-998	R&B PRECINCT 3 EXPENDITURES	.00	.00	.00	.00
2020 013-999-999	TOTAL EXPENDITURES	419,093.00	305,762.09	508,250.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 014-300-000	PRECINCT 4 INCOME ACCOUNT	.00	.00	.00	.00
2020 014-300-909	PRECINCT 4 OTHER INCOME	.00	.00	1,000.00	.00
2020 014-330-210	CTIF GRANT INCOME (LABOR/	.00	.00	.00	.00
2020 014-340-909	PRECINCT 4 OTHER INCOME	500.00	30,271.50	.00	.00
2020 014-399-999	ACTUAL REVENUE	500.00	30,271.50	1,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 014-624-000	EXPENSE ACCOUNTS	.00	.00	.00	.00
2020 014-624-103	COMMISSIONER SALARY - WARD	44,958.00	44,957.90	47,205.90	.00
2020 014-624-104	ROAD HAND SALARY - BOUND	32,528.00	.00	34,154.40	.00
2020 014-624-105	ROAD HAND SALARY - COUFA	32,528.00	32,528.08	36,254.40	.00
2020 014-624-106	ROAD HAND SALARY - VACAN	32,528.00	10,349.24	37,934.40	.00
2020 014-624-107	ROAD HAND SALARY - BOUNDS	.00	32,528.08	.00	.00
2020 014-624-180	LONGEVITY PAY	830.00	950.00	535.00	.00
2020 014-624-197	TOTAL SALARY EXPENSE	143,372.00	121,313.30	156,084.10	.00
2020 014-624-201	SOCIAL SECURITY	10,968.00	7,807.36	9,836.87	.00
2020 014-624-202	MEDICAL INSURANCE	47,054.00	35,311.26	47,371.20	.00
2020 014-624-203	RETIREMENT	15,613.00	13,364.18	14,237.98	.00
2020 014-624-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 014-624-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 014-624-206	TRAVEL ALLOWANCE	.00	.00	.00	.00
2020 014-624-207	SCHOOL/CONFERENCE	750.00	166.71	750.00	.00
2020 014-624-208	MISCELLANEOUS TRAVEL & ME	.00	.00	.00	.00
2020 014-624-297	TOTAL FRINGE BENEFITS	74,385.00	56,649.51	72,196.05	.00
2020 014-624-301	BONDS OF OFFICE	355.00	356.00	356.00	.00
2020 014-624-397	TOTAL PROFESSIONAL EXPENSE	355.00	356.00	356.00	.00
2020 014-624-401	AUTO INSURANCE	.00	.00	.00	.00
2020 014-624-402	PUBLIC OFFICIAL INSURANCE	.00	.00	.00	.00
2020 014-624-403	BUILDING INSURANCE	628.00	1,600.00	1,383.00	.00
2020 014-624-404	DUES	.00	.00	.00	.00
2020 014-624-411	AID TO CHARITY	.00	.00	.00	.00
2020 014-624-413	PUBLIC NOTICES	.00	.00	.00	.00
2020 014-624-497	TOTAL ADMINISTRATIVE/CONTRI	628.00	1,600.00	1,383.00	.00
2020 014-624-501	METAL CULVERTS	.00	.00	.00	.00
2020 014-624-502	TRUCK HIRE	500.00	720.00	1,000.00	.00
2020 014-624-503	SAND/GRAVEL	73,186.00	59,753.02	100,000.00	.00
2020 014-624-504	BUILDINGS	.00	.00	.00	.00
2020 014-624-505	FENCING	.00	.00	.00	.00
2020 014-624-506	MISCELLANEOUS MATERIALS/BLA	500.00	137.34	500.00	.00
2020 014-624-507	BRIDGES	40,000.00	.00	50,000.00	.00
2020 014-624-508	REPAIR BRIDGES	.00	.00	.00	.00
2020 014-624-597	TOTAL CONSTRUCTION EXPENSE	114,186.00	60,610.36	151,500.00	.00
2020 014-624-601	GAS	500.00	50.00	500.00	.00
2020 014-624-602	WATER	.00	.00	.00	.00
2020 014-624-603	ELECTRICITY	1,000.00	652.74	1,000.00	.00
2020 014-624-604	TELEPHONE	400.00	612.69	600.00	.00
2020 014-624-605	MOBILE PHONE	1,000.00	814.92	1,000.00	.00
2020 014-624-697	TOTAL UTILITIES EXPENSE	2,900.00	2,130.35	3,100.00	.00
2020 014-624-701	AUTO REPAIR/INSPECTION	750.00	157.50	750.00	.00
2020 014-624-702	SERVICE AGREEMENTS	.00	.00	.00	.00
2020 014-624-703	FURNITURE/EQUIPMENT REPAIR	.00	77.39	250.00	.00
2020 014-624-704	HEAVY EQUIPMENT REPAIR	5,000.00	2,869.70	5,000.00	.00
2020 014-624-705	BUILDING REPAIR	.00	.00	.00	.00
2020 014-624-797	TOTAL REPAIR/MAINTENANCE	5,750.00	3,104.59	6,000.00	.00
2020 014-624-801	VEHICLES	.00	.00	4,517.00	.00
2020 014-624-802	HEAVY EQUIPMENT	60,000.00	85,000.00	70,000.00	.00
2020 014-624-803	FURNITURE/EQUIPMENT	.00	.00	.00	.00
2020 014-624-805	LAND/BUILDINGS	.00	.00	.00	.00
2020 014-624-897	TOTAL EQUIPMENT/CAPITAL OU	60,000.00	85,000.00	74,517.00	.00
2020 014-624-901	OPERATING SUPPLIES	6,500.00	3,371.47	6,500.00	.00
2020 014-624-902	AUTO PARTS/TIRES	6,500.00	4,875.95	6,500.00	.00
2020 014-624-903	GAS/OIL	30,000.00	25,916.45	30,000.00	.00
2020 014-624-912	RADIO COMMUNICATIONS	.00	.00	.00	.00
2020 014-624-980	NON-ALLOCATED	4,517.00	12.72	50,113.85	.00
2020 014-624-997	TOTAL OPERATING EXPENSE	47,517.00	34,176.59	93,113.85	.00
2020 014-624-998	EXPENDITURES	449,093.00	364,940.70	558,250.00	.00
2020 014-999-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 014-999-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 014-999-998	R&B PRECINCT 4 EXPENDITURES	.00	.00	.00	.00
2020 014-999-999	TOTAL EXPENDITURES	449,093.00	364,940.70	558,250.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 015-300-000	ROAD & BRIDGE INCOME ACC	.00	.00	.00	.00
2020 015-300-910	MISCELLANEOUS STATE	50,000.00	27,014.30	50,000.00	.00
2020 015-304-000	ROAD & BRIDGE INCOME ACC	.00	.00	.00	.00
2020 015-304-200	ROAD AND BRIDGE AD VALOR	.00	.00	.00	.00
2020 015-304-201	COUNTY SPECIAL AD VALOR	1,224,372.00	985,715.02	1,300,000.00	.00
2020 015-304-500	MOTOR VEHICLE REPORTS	300,000.00	266,195.91	325,000.00	.00
2020 015-304-501	TITLE REPORTS	8,000.00	6,380.00	8,000.00	.00
2020 015-304-502	BRIDGE FEE	68,000.00	60,880.00	70,000.00	.00
2020 015-306-000	ROAD & BRIDGE INCOME ACC	.00	.00	.00	.00
2020 015-306-120	MOTOR CARRIER WEIGHT VIOL	.00	.00	.00	.00
2020 015-399-999	ACTUAL REVENUE	1,650,372.00	1,346,185.23	1,753,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 015-610-000	ROAD & BRIDGE EXPENSE AC	.00	.00	.00	.00
2020 015-610-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 015-610-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 015-610-307	MISC. EXPENSE	.00	.00	.00	.00
2020 015-610-314	COMPRESSOR REFUNDS	.00	18,295.58	25,000.00	.00
2020 015-610-397	TOTAL PROFESIONAL	.00	18,295.58	25,000.00	.00
2020 015-610-802	HEAVY EQUIPMENT	.00	4,500.00	.00	.00
2020 015-610-997	EXPENSE TOTALS	.00	4,500.00	.00	.00
2020 015-610-998	R&B HEAVY EQUIP EXPENDITURE	.00	22,795.58	25,000.00	.00
2020 015-999-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 015-999-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 015-999-998	EXPENDITURES	.00	.00	.00	.00
2020 015-999-999	TOTAL EXPENDITURES	.00	22,795.58	25,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 016-300-000	R&B HEAVY EQUIPMENT INCOM	.00	.00	.00	.00
2020 016-300-299	INCOME TOTAL	.00	.00	.00	.00
2020 016-300-909	OTHER INCOME	.00	67,062.50	.00	.00
2020 016-300-910	MISCELLANEOUS STATE	.00	.00	17,000.00	.00
2020 016-304-000	R&B HEAVY EQUIPMENT INCOM	224,000.00	.00	224,000.00	.00
2020 016-304-200	ROAD & BRIDGE AD VALOREM	.00	.00	.00	.00
2020 016-304-201	COUNTY SPECIAL AD VALOREM	.00	180,337.49	.00	.00
2020 016-304-997	INCOME TOTAL	224,000.00	247,399.99	241,000.00	.00
2020 016-399-999	ACTUAL REVENUE	224,000.00	247,399.99	241,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 016-625-000	R&B HEAVY EQUIPMENT EXPEN	224,000.00	.00	224,000.00	.00
2020 016-625-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 016-625-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 016-625-307	MISC. EXPENSE	.00	.00	.00	.00
2020 016-625-701	AUTO REPAIR/INSPECTION	.00	107.71	.00	.00
2020 016-625-802	HEAVY EQUIPMENT	.00	224,000.00	.00	.00
2020 016-625-997	EXPENSE TOTAL	224,000.00	224,107.71	224,000.00	.00
2020 016-625-998	R&B HEAVY EQUIP EXPENDITURES	224,000.00	224,107.71	224,000.00	.00
2020 016-999-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 016-999-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 016-999-998	R&B HEAVY EQUIP EXPENDITURES	.00	.00	.00	.00
2020 016-999-999	TOTAL EXPENDITURES	224,000.00	224,107.71	224,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 021-300-000	FEMA INCOME	.00	.00	.00	.00
2020 021-300-210	FEMA FLOOD REIMBURSEMENT	.00	.00	.00	.00
2020 021-300-397	FEMA INCOME TOTAL	.00	.00	.00	.00
2020 021-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2020 021-999-998	FEMA EXPENDITURES	.00	.00	.00	.00
2020 021-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00



ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 022-300-000	CTIF INCOME ACCOUNTS	.00	.00	.00	.00
2020 022-300-200	AD VALOREM TAX	.00	.00	.00	.00
2020 022-300-210	CTIF GRANT	.00	.00	.00	.00
2020 022-300-211	ADMINISTRATION INCOME	.00	.00	.00	.00
2020 022-300-297	INCOME TOTAL	.00	.00	.00	.00
2020 022-399-999	ACTUAL REVENUE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 022-627-000	CTIF EXPENSE ACCOUNTS	.00	.00	.00	.00
2020 022-627-101	ADMINISTRATION 1 (LEGAL)	.00	.00	.00	.00
2020 022-627-102	ADMINISTRATION 2 (MISC)	.00	.00	.00	.00
2020 022-627-103	LABOR	.00	.00	.00	.00
2020 022-627-197	TOTAL ADMIN/LABOR EXPENSE	.00	.00	.00	.00
2020 022-627-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 022-627-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 022-627-501	EQUIPMENT USE	.00	.00	.00	.00
2020 022-627-502	EQUIPMENT HIRE	.00	.00	.00	.00
2020 022-627-503	SAND/GRAVEL	.00	11,375.30	.00	.00
2020 022-627-504	MATERIALS	.00	.00	.00	.00
2020 022-627-505	HEAVY EQUIPMENT REPAIR	.00	.00	.00	.00
2020 022-627-597	TOTAL EQUIPMENT/MATERIAL E	.00	11,375.30	.00	.00
2020 022-627-998	CTIF EXPENDITURES	.00	11,375.30	.00	.00
2020 022-999-998	EXPENDITURES	.00	.00	.00	.00
2020 022-999-999	TOTAL EXPENDITURES	.00	11,375.30	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 026-300-000	LATERAL ROAD INCOME ACCOU	.00	.00	.00	.00
2020 026-300-910	MISCELLANEOUS STATE	16,701.00	16,666.35	16,701.00	.00
2020 026-399-999	ACTUAL REVENUE	16,701.00	16,666.35	16,701.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 026-629-000	LATERAL ROAD EXPENSES	.00	.00	.00	.00
2020 026-629-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 026-629-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 026-629-310	MISCELLANEOUS	.00	.00	.00	.00
2020 026-629-397	TOTAL PROFESSIONAL	.00	.00	.00	.00
2020 026-629-503	SAND AND GRAVEL	.00	.00	.00	.00
2020 026-629-506	MISCELLANEOUS MATERIAL	12,000.00	6,326.22	12,000.00	.00
2020 026-629-597	TOTAL CONSTRUCTION	12,000.00	6,326.22	12,000.00	.00
2020 026-629-806	RIGHT OF WAYS	3,000.00	.00	3,000.00	.00
2020 026-629-897	TOTAL CAPITAL OUTLAY	3,000.00	.00	3,000.00	.00
2020 026-629-998	LATERAL ROAD TOTAL EXPENDITU	15,000.00	6,326.22	15,000.00	.00
2020 026-999-998	EXPENDITURES	.00	.00	.00	.00
2020 026-999-999	TOTAL EXPENDITURES	15,000.00	6,326.22	15,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 035-303-000	LAW LIBRARY INCOME	.00	.00	.00	.00
2020 035-303-100	CO.CLK.LAW LIBRARY FEES	1,700.00	945.00	1,250.00	.00
2020 035-305-000	LAW LIBRARY INCOME ACCOUN	.00	.00	.00	.00
2020 035-305-100	DISTRICT CLERK LAW LIBRAR	1,400.00	2,415.00	3,000.00	.00
2020 035-399-999	ACTUAL REVENUE	3,100.00	3,360.00	4,250.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 035-650-000	LAW LIBRARY EXPENSES	.00	.00	.00	.00
2020 035-650-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 035-650-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 035-650-907	LAW BOOKS	2,600.00	2,970.00	2,600.00	.00
2020 035-650-908	COMPUTERS	.00	.00	.00	.00
2020 035-650-997	TOTAL OPERATING SUPPLIES	2,600.00	2,970.00	2,600.00	.00
2020 035-650-998	LAW LIBRARY TOTAL EXPENDITUR	2,600.00	2,970.00	2,600.00	.00
2020 035-999-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 035-999-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 035-999-998	EXPENDITURES	.00	.00	.00	.00
2020 035-999-999	TOTAL EXPENDITURES	2,600.00	2,970.00	2,600.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 060-300-000	INTEREST & SINKING INCOME	.00	.00	.00	.00
2020 060-300-200	AD VALOREM TAX	464,050.00	456,908.27	464,050.00	.00
2020 060-300-400	INTEREST	34,050.00	905.48	800.00	.00
2020 060-399-999	ACTUAL REVENUE	498,100.00	457,813.75	464,850.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 060-695-000	I. & S. EXPENSE	500.00	.00	.00	.00
2020 060-695-200	CERTIFICATES OF OBLIGATION	430,000.00	430,000.00	440,000.00	.00
2020 060-695-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 060-695-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 060-695-300	ADMINISTRATION FEES	.00	500.00	500.00	.00
2020 060-695-400	INTEREST PAYMENT	34,050.00	34,050.00	28,062.00	.00
2020 060-695-998	I & S EXPENDITURES	464,550.00	464,550.00	468,562.00	.00
2020 060-999-998	TOTAL I&S EXPENDITURES	.00	.00	.00	.00
2020 060-999-999	TOTAL EXPENDITURES	464,550.00	464,550.00	468,562.00	.00
2019 061-999-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2019 061-999-205	WORKERS COMP INSURANCE	.00	.00	.00	.00



ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 071-303-000	APPELLATE JUDICIAL SYSTEM	.00	.00	.00	.00
2020 071-303-206	COUNTY COURT APPELLATE FE	100.00	135.00	250.00	.00
2020 071-305-000	APPELLATE JUDICIAL SYSTEM	.00	.00	.00	.00
2020 071-305-206	DISTRICT COURT APPELLATE	300.00	345.00	600.00	.00
2020 071-399-999	ACTUAL REVENUE	400.00	480.00	850.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 071-400-000	2ND COURT CRIMINAL APPEAL	.00	.00	.00	.00
2020 071-400-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 071-400-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 071-400-206	DUE 2ND COURT CRIMINAL A	400.00	310.00	700.00	.00
2020 071-400-998	APPELLATE JUD EXPENDITURES	400.00	310.00	700.00	.00
2020 071-999-998	APPELLATE JUD. EXPENDITURES	.00	.00	.00	.00
2020 071-999-999	TOTAL EXPENDITURES	400.00	310.00	700.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 072-303-000	RECORDS TECHNOLOGY (ARCHIV	.00	.00	.00	.00
2020 072-303-205	VITAL FEE INCOME	.00	.00	.00	.00
2020 072-303-206	RECORDS TECHNOLOGY (ARCHIV	20,000.00	12,940.00	20,000.00	.00
2020 072-399-999	ACTUAL REVENUE	20,000.00	12,940.00	20,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 072-403-205	VITAL FEE EXPENSE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 072-426-000	RECORD TECHNOLOGY (ARCHIVE	.00	.00	.00	.00
2020 072-426-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 072-426-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 072-426-206	RECORD TECHNOLOGY (ARCHIVE	40,000.00	21,025.21	40,000.00	.00
2020 072-426-998	CO COURT REC EXPENDITURES	40,000.00	21,025.21	40,000.00	.00
2020 072-999-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 072-999-998	COUNTY COURT RTA EXPENDITURE	.00	.00	.00	.00
2020 072-999-999	TOTAL EXPENDITURES	40,000.00	21,025.21	40,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 073-305-000	RECORD TECHNOLOGY (ARCHIVE	.00	.00	.00	.00
2020 073-305-206	RECORD TECHNOLOGY (ARCHIVE	1,000.00	928.22	1,200.00	.00
2020 073-399-999	ACTUAL REVENUE	1,000.00	928.22	1,200.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 073-405-000	RECORD TECHNOLOGY (ARCHIVE	.00	.00	.00	.00
2020 073-405-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 073-405-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 073-405-206	RECORD TECHNOLOGY (ARCHIVE	.00	.00	.00	.00
2020 073-405-998	DIST CT REC TECH EXPENDITURE	.00	.00	.00	.00
2020 073-999-998	DISTRICT COURT REC TECH EXPE	.00	.00	.00	.00
2020 073-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 074-305-000	COURT REPORTER SERVICE FU	.00	.00	.00	.00
2020 074-305-303	COURT REPORTER SERVICE FU	.00	1,020.00	1,200.00	.00
2020 074-399-999	ACTUAL REVENUE	.00	1,020.00	1,200.00	.00



ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 074-405-000	COURT REPORTER SERVICE FU	.00	.00	.00	.00
2020 074-405-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 074-405-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 074-405-303	COURT REPORTER SERVICE FU	.00	.00	.00	.00
2020 074-405-998	CT REPORTER EXPENDITURES	.00	.00	.00	.00
2020 074-999-998	COURT REPORTER EXPENDITURES	.00	.00	.00	.00
2020 074-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 078-303-000	COUNTY CLERK RM&P FUND F	.00	.00	.00	.00
2020 078-303-397	COUNTY CLERK RM&P FUND T	.00	.00	.00	.00
2020 078-303-903	COUNTY CLERK RM&P FEE	27,000.00	13,053.42	27,000.00	.00
2020 078-305-000	DISTRICT CLERK RM&P FUND	.00	.00	.00	.00
2020 078-399-999	ACTUAL REVENUE	27,000.00	13,053.42	27,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 078-403-000	COUNTY CLERK RM&P EXPENSE	.00	.00	.00	.00
2020 078-403-108	P/T DEPUTY - REBEKAH HEF	12,000.00	.00	14,000.00	.00
2020 078-403-197	COUNTY CLERK RM&P SALARY	12,000.00	.00	14,000.00	.00
2020 078-403-201	SOCIAL SECURITY	918.00	.00	1,200.00	.00
2020 078-403-203	RETIREMENT	1,354.00	.00	1,600.00	.00
2020 078-403-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 078-403-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 078-403-297	COUNTY CLERK RM&P FRINGE	2,272.00	.00	2,800.00	.00
2020 078-403-903	COUNTY CLERK RM&P FUND E	.00	21,000.00	.00	.00
2020 078-403-997	COUNTY CLERK RM&P FUND T	.00	21,000.00	.00	.00
2020 078-403-998	CC RM&P EXPENDITURES	14,272.00	21,000.00	16,800.00	.00
2020 078-999-998	EXPENDITURES	.00	.00	.00	.00
2020 078-999-999	TOTAL EXPENDITURES	14,272.00	21,000.00	16,800.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 079-305-903	DISTRICT CLERK RM&P FEE	1,000.00	481.68	1,000.00	.00
2020 079-305-997	DISTRICT CLERK RM&P FUND	1,000.00	481.68	1,000.00	.00
2020 079-399-999	ACTUAL REVENUE	1,000.00	481.68	1,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 079-405-000	DISTRICT CLERK RM&P EXPEN	.00	.00	.00	.00
2020 079-405-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 079-405-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 079-405-903	DISTRICT CLERK RM&P FUND	.00	.00	.00	.00
2020 079-405-997	DISTRICT CLERK RM&P FUND	.00	.00	.00	.00
2020 079-405-998	DIST CLK RM&P EXPENDITURES	.00	.00	.00	.00
2020 079-999-998	EXPENDITURES	.00	.00	.00	.00
2020 079-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 080-300-000	COMMUNITY SUPERVISION & C	.00	.00	.00	.00
2020 080-303-000	RECORDS PRESERVATION FEE	.00	.00	.00	.00
2020 080-303-903	CO CLK RECORD PRESERVATIO	500.00	270.00	500.00	.00
2020 080-303-997	CO CLERK RECORD PRESERVAT	500.00	270.00	500.00	.00
2020 080-305-000	RECORDS PRESERVATION FEE	.00	.00	.00	.00
2020 080-305-903	DIST CLK RECORD PRESERVAT	1,000.00	813.22	1,000.00	.00
2020 080-305-997	DIST CLK RECORD PRESERVAT	1,000.00	813.22	1,000.00	.00
2020 080-399-999	ACTUAL REVENUE	1,500.00	1,083.22	1,500.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 080-403-000	COUNTY CLERK RECORD PRESE	.00	.00	.00	.00
2020 080-403-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 080-403-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 080-403-903	CO CLK RECORD PRESERVATIO	4,500.00	.00	4,500.00	.00
2020 080-403-997	CO CLK RECORD PRESERVATIO	4,500.00	.00	4,500.00	.00
2020 080-403-998	EXPENDITURES	4,500.00	.00	4,500.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 080-405-000	DIST CLK RECORD PRESERVAT	.00	.00	.00	.00
2020 080-405-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 080-405-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 080-405-903	DIST CLK RECORD PRESERVAT	.00	.00	.00	.00
2020 080-405-997	DIST CLK RECORD PRESERVAT	.00	.00	.00	.00
2020 080-405-998	EXPENDITURES	.00	.00	.00	.00



ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 080-600-000	C.S.C.D. EXPENSES	.00	.00	.00	.00
2020 080-600-197	C.S.C.D. TOTAL SALARYS	.00	.00	.00	.00
2020 080-600-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 080-600-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 080-600-998	EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 080-700-000	C.C.P. WORK PROGRAM	.00	.00	.00	.00
2020 080-700-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 080-700-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 080-700-998	RECORDS PRESERVA EXPENDITURE	.00	.00	.00	.00
2020 080-999-998	REC PRESERVATION EXPENDITURE	.00	.00	.00	.00
2020 080-999-999	TOTAL EXPENDITURES	4,500.00	.00	4,500.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 081-300-000	C.C.P. INCOME ACCOUNTS	.00	.00	.00	.00
2020 081-300-500	PRIOR PERIOD AJUSTMENT	.00	.00	.00	.00
2020 081-300-700	COMMUNITY SUPERVISION	.00	.00	.00	.00
2020 081-301-000	C.C.P. INCOME ACCOUNTS	.00	.00	.00	.00
2020 081-301-500	PRIOR PERIOD AJUSTMENT	.00	.00	.00	.00
2020 081-301-600	STATE AID	.00	.00	.00	.00
2020 081-301-601	STATE P.S.I.	.00	.00	.00	.00
2020 081-301-697	STATE REVENUE TOTAL	.00	.00	.00	.00
2020 081-399-999	ACTUAL REVENUE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 081-601-000	C.C.P. EXPENSES	.00	.00	.00	.00
2020 081-601-101	CCP OFFICER	.00	.00	.00	.00
2020 081-601-102	COORDINATOR SALARY	.00	.00	.00	.00
2020 081-601-103	JACK COORDINATOR SALARY	.00	.00	.00	.00
2020 081-601-104	JACK WORK GUARD SALARY	.00	.00	.00	.00
2020 081-601-105	WORK CREW SUPERVISIOR	.00	.00	.00	.00
2020 081-601-108	PART TIME RELEASE GUARD	.00	.00	.00	.00
2020 081-601-197	TOTAL SALARIES	.00	.00	.00	.00
2020 081-601-201	SOCIAL SECURITY	.00	.00	.00	.00
2020 081-601-202	MEDICAL INSURANCE	.00	.00	.00	.00
2020 081-601-203	RETIREMENT	.00	.00	.00	.00
2020 081-601-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 081-601-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 081-601-297	TOTAL FRINGE BENEFITS	.00	.00	.00	.00
2020 081-601-300	TRAVEL	.00	.00	.00	.00
2020 081-601-400	CONTRACT SERVICES	.00	.00	.00	.00
2020 081-601-500	PROFESSIONAL FEES	.00	.00	.00	.00
2020 081-601-600	SUPPLIES/OPERATING EXPENSE	.00	.00	.00	.00
2020 081-601-800	FACILITIES/UTILITIES/EQUIPME	.00	.00	.00	.00
2020 081-601-998	JACK CO WORK PRG EXPENDITURE	.00	.00	.00	.00
2020 081-999-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 081-999-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 081-999-998	JACK CO WORK PRG EXPENDITURE	.00	.00	.00	.00
2020 081-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 082-303-000	GUARDIANSHIP INCOME	.00	.00	.00	.00
2020 082-303-416	GUARDIANSHIP INCOME	750.00	360.00	750.00	.00
2020 082-399-999	ACTUAL REVENUE	750.00	360.00	750.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 082-403-000	GUARDIANSHIP EXPENSE	.00	.00	.00	.00
2020 082-403-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 082-403-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 082-403-416	GUARDIANSHIP EXPENSE	400.00	.00	1,000.00	.00
2020 082-403-998	EXPENDITURES	400.00	.00	1,000.00	.00
2020 082-999-998	GUARDIANSHIP EXPENDITURES	.00	.00	.00	.00
2020 082-999-999	TOTAL EXPENDITURES	400.00	.00	1,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 083-300-000	EMERGENCY MANAGEMENT INCOM	.00	.00	.00	.00
2020 083-300-909	EMERGENCY MANAGEMENT INCOM	.00	.00	.00	.00
2020 083-300-997	INCOME TOTAL	.00	.00	.00	.00
2020 083-399-999	ACTUAL REVENUE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 083-500-000	EMERGENCY MANAGEMENT EXPEN	.00	.00	.00	.00
2020 083-500-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 083-500-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 083-500-998	EXPENDITURES	.00	.00	.00	.00



ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 083-501-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 083-501-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 083-501-207	SCHOOL/CONFERENCE	.00	.00	.00	.00
2020 083-501-307	MISCELLANEOUS/CONTRACT LABO	.00	.00	.00	.00
2020 083-501-313	FURNITURE/EQUIPMENT	.00	.00	.00	.00
2020 083-501-403	COMMUNICATION TOWER INSURA	.00	.00	.00	.00
2020 083-501-604	TELEPHONE	.00	.00	.00	.00
2020 083-501-703	FURNITURE/EQUIPMENT REPAIRS	.00	.00	.00	.00
2020 083-501-901	SUPPLIES	.00	.00	.00	.00
2020 083-501-912	RADIO/COMMUNICATION	.00	.00	.00	.00
2020 083-501-997	TOTAL EMERGENCY MANAGEMENT	.00	.00	.00	.00
2020 083-501-998	EMG MANAG EXPENDITURES	.00	.00	.00	.00
2020 083-999-998	EMERGENCY MNGT. EXPENDITURES	.00	.00	.00	.00
2020 083-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 084-300-000	COURTHOUSE RENOVATION INCO	.00	.00	.00	.00
2020 084-300-100	CERTIFICATES OF OBLIGATION	.00	.00	.00	.00
2020 084-300-900	MISCELLANEOUS INCOME	.00	.00	.00	.00
2020 084-300-997	INCOME TOTAL	.00	.00	.00	.00
2020 084-399-999	ACTUAL REVENUE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 084-516-000	COURTHOUSE RENOVATION EXPE	.00	.00	.00	.00
2020 084-516-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 084-516-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 084-516-300	C.O. EXPENSE	.00	.00	.00	.00
2020 084-516-301	ARCHITECT	.00	.00	.00	.00
2020 084-516-302	SURVEYOR	.00	.00	.00	.00
2020 084-516-303	ELECTRICAL EXPENSE	.00	.00	.00	.00
2020 084-516-304	PLUMBING EXPENSE	.00	.00	.00	.00
2020 084-516-305	AUDIT EXPENSE	.00	.00	.00	.00
2020 084-516-306	ENGINEERS	.00	.00	.00	.00
2020 084-516-307	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2020 084-516-308	CONTRACTOR EXPENSE	.00	.00	.00	.00
2020 084-516-309	PROFESSIONAL SERVICES	.00	.00	.00	.00
2020 084-516-801	FURNITURE/FIXTURES	.00	.00	.00	.00
2020 084-516-802	BUILDING SUPPLIES	.00	.00	.00	.00
2020 084-516-997	TOTAL RENOVATION EXPENSE	.00	.00	.00	.00
2020 084-516-998	CRTHOUSE RENOV EXPENDITURES	.00	.00	.00	.00
2020 084-999-998	COURTHOUSE RENOV EXPENDITURE	.00	.00	.00	.00
2020 084-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 085-300-000	COURTHOUSE RENOVATION I&S	.00	.00	.00	.00
2020 085-300-200	AD VALOREM TAX	.00	.00	.00	.00
2020 085-300-400	INTEREST	.00	.00	.00	.00
2020 085-300-997	INCOME TOTAL	.00	.00	.00	.00
2020 085-399-999	ACTUAL REVENUE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 085-516-000	COURTHOUSE RENOVATION I&S	.00	.00	.00	.00
2020 085-516-200	CERTIFICATES OF OBLIGATION	.00	.00	.00	.00
2020 085-516-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 085-516-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 085-516-300	ADMINISTRATION FEES	.00	.00	.00	.00
2020 085-516-400	INTEREST PAYMENT	.00	.00	.00	.00
2020 085-516-997	EXPENSE TOTAL	.00	.00	.00	.00
2020 085-516-998	CRT RENOV EXPENDITURES	.00	.00	.00	.00
2020 085-999-998	COURTHOUSE RENOV EXPENDITURE	.00	.00	.00	.00
2020 085-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 086-300-302	INMATE TRUST STALE	.00	.00	.00	.00
2020 086-300-303	COUNTY CLERK STALE	.00	.00	.00	.00
2020 086-300-304	TAX ASSESSOR STALE	.00	255.62	.00	.00
2020 086-300-305	DISTRICT CLERK STALE	.00	.00	.00	.00
2020 086-300-306	REVENUE	.00	.00	.00	.00
2020 086-399-999	ACTUAL REVENUE	.00	255.62	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 086-400-302	INMATE TRUST CLAIM	.00	.00	.00	.00
2020 086-400-303	COUNTY CLERK CLAIM	.00	247.00	.00	.00
2020 086-400-304	TAX ASSESSOR CLAIM	.00	.00	.00	.00
2020 086-400-305	DISTRICT CLERK CLAIM	.00	.00	.00	.00
2020 086-400-306	EXPENDITURES	.00	.00	.00	.00
2020 086-400-307	STATE COMPTROLLER	.00	.00	.00	.00
2020 086-999-998	UNCLAIMED PROPERTY ACCT TOTA	.00	247.00	.00	.00
2020 086-999-999	TOTAL EXPENDITURES	.00	247.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 087-300-306	REVENUE	.00	.00	.00	.00
2020 087-399-999	TOTAL REVENUE	.00	.00	.00	.00



ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 087-400-306	EXPENDITURES	.00	.00	.00	.00
2020 087-999-998	EXTRADITION ACCT TOTAL	.00	.00	.00	.00
2020 087-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 088-300-306	REVENUE	.00	57,026.29	75,000.00	.00
2020 088-399-998	JP FEE ACCT TOTAL	.00	57,026.29	75,000.00	.00
2020 088-399-999	TOTAL REVENUE	.00	57,026.29	75,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 088-400-206	EXPENDITURES	.00	111,268.06	70,000.00	.00
2020 088-999-999	TOTAL EXPENDITURES	.00	111,268.06	70,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 091-301-000	CO. JUDGES STATE SUPPLEME	.00	.00	.00	.00
2020 091-301-916	CO. JUDGE STATE SUPPL. E	.00	433.81	.00	.00
2020 091-399-999	ACTUAL REVENUE	.00	433.81	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 091-401-000	CO. JUDGE STATE SUPPL. E	.00	.00	.00	.00
2020 091-401-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 091-401-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 091-401-916	CO. JUDGE STATE SUPPL. E	.00	.00	.00	.00
2020 091-401-998	EXPENDITURES	.00	.00	.00	.00
2020 091-999-998	STATE SUPPL EXPENDITURES	.00	.00	.00	.00
2020 091-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 092-300-000	DISTRICT COURT TECH FUND	.00	.00	.00	.00
2020 092-300-206	DISTRICT COURT TECH FUND	60.00	23.95	60.00	.00
2020 092-300-297	DISTRICT COURT INCOME TOT	60.00	23.95	60.00	.00
2020 092-303-000	COUNTY COURT TECH FUND I	.00	.00	.00	.00
2020 092-303-206	COUNTY COURT TECH FUND I	300.00	104.26	300.00	.00
2020 092-303-297	COUNTY COURT INCOME TOTAL	300.00	104.26	300.00	.00
2020 092-399-999	ACTUAL REVENUE	360.00	128.21	360.00	.00
2020 092-400-297	COUNTY COURT EXPENSE TOTA	.00	.00	.00	.00
2020 092-400-998	EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 092-403-000	COUNTY COURT TECH FUND E	.00	.00	.00	.00
2020 092-403-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 092-403-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 092-403-206	COUNTY COURT TECH FUND E	.00	.00	.00	.00
2020 092-403-998	DIST & CO CRT TECH EXPENDITU	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 092-405-000	DISTRICT COURT TECH FUND	.00	.00	.00	.00
2020 092-405-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 092-405-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 092-405-206	DISTRICT COURT TECH FUND	.00	429.98	.00	.00
2020 092-405-297	DISTRICT COURT EXPENSE TO	.00	429.98	.00	.00
2020 092-405-998	EXPENDITURES	.00	429.98	.00	.00
2020 092-999-998	DIST/COUNTY TECH EXPENDITURE	.00	.00	.00	.00
2020 092-999-999	TOTAL EXPENDITURES	.00	429.98	.00	.00



ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 093-301-000	PROBATE EDUCATION FUND IN	250.00	.00	250.00	.00
2020 093-301-200	PROBATE EDUCATION FUND	.00	136.00	.00	.00
2020 093-399-999	ACTUAL REVENUE	250.00	136.00	250.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 093-401-000	PROBATE EDUCATION FUND EX	1,500.00	.00	.00	.00
2020 093-401-200	PROBATE EDUCATION FUND	.00	.00	1,500.00	.00
2020 093-401-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 093-401-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 093-401-207	SCHOOL/CONFERENCE	.00	125.00	.00	.00
2020 093-401-998	PROBATE EDUCATION EXPENDITUR	1,500.00	125.00	1,500.00	.00
2020 093-999-998	PROBATE EDUCATION EXPENDITUR	.00	.00	.00	.00
2020 093-999-999	TOTAL EXPENDITURES	1,500.00	125.00	1,500.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 094-303-000	CO CLK RECORDS MGT INCOME	.00	.00	.00	.00
2020 094-303-905	CO CLK RECORDS MGT INCOME	2,000.00	756.75	1,000.00	.00
2020 094-305-000	DIST RECORDS NGT INCOME	.00	.00	.00	.00
2020 094-305-905	DIST RECORDS MGT INCOME	.00	629.98	.00	.00
2020 094-399-999	ACTUAL REVENUE	2,000.00	1,386.73	1,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 094-403-000	CO. CLK RECORDS MANAGEMEN	.00	.00	.00	.00
2020 094-403-108	P/T DEPUTY - REBEKAH HEF	.00	.00	.00	.00
2020 094-403-201	FICA	.00	.00	.00	.00
2020 094-403-203	RETIREMENT	.00	.00	.00	.00
2020 094-403-297	RMF FRINGE TOTAL	.00	.00	.00	.00
2020 094-403-905	CO. CLK RECORDS MANAGEMEN	.00	.00	.00	.00
2020 094-403-998	EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 094-405-000	DIST. CLK RECORDS MANAGEM	.00	.00	.00	.00
2020 094-405-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 094-405-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 094-405-905	DIST CLK REC MGT	4,500.00	4,500.00	4,500.00	.00
2020 094-405-998	EXPENDITURES	4,500.00	4,500.00	4,500.00	.00
2020 094-999-998	EXPENDITURES	.00	.00	.00	.00
2020 094-999-999	TOTAL EXPENDITURES	4,500.00	4,500.00	4,500.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 095-303-000	CO. CLK. COURTHOUSE SECUR	3,400.00	.00	3,400.00	.00
2020 095-303-906	CO CLK SECURITY INCOME	.00	1,504.13	.00	.00
2020 095-305-000	DIST. CK. COURTHOUSE SECURI	.00	.00	.00	.00
2020 095-305-906	DIST CLK SECURITY INCOM	600.00	470.30	700.00	.00
2020 095-306-000	J.P. COURTHOUSE SECURITY	.00	.00	.00	.00
2020 095-306-906	JP CRT SECURITY INCOM	3,500.00	3,141.33	3,400.00	.00
2020 095-399-999	ACTUAL REVENUE	7,500.00	5,115.76	7,500.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 095-400-000	COURTHOUSE SECURITY	.00	.00	.00	.00
2020 095-400-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 095-400-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 095-400-207	SCHOOL/CONFERENCE	.00	75.00	.00	.00
2020 095-400-307	MISC CH SECURITY EXP	30,511.00	17,982.70	30,500.00	.00
2020 095-400-998	EXPENDITURES	30,511.00	18,057.70	30,500.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 095-403-000	CO. CLK COURTHOUSE SECURI	.00	.00	.00	.00
2020 095-403-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 095-403-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 095-403-906	CO. CLK COURTHOUSE SECURI	.00	.00	.00	.00
2020 095-403-998	EXPENDITURES	.00	.00	.00	.00



ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 095-405-000	DIST CK COURTHOUSE SECURI	.00	.00	.00	.00
2020 095-405-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 095-405-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 095-405-906	DIST CK COURTHOUSE SECURI	.00	.00	.00	.00
2020 095-405-998	EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 095-406-000	J.P. COURTHOUSE SECURITY	.00	.00	.00	.00
2020 095-406-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 095-406-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 095-406-906	J.P. COURTHOUSE SECURITY	.00	.00	.00	.00
2020 095-406-998	EXPENDITURES	.00	.00	.00	.00
2020 095-999-998	EXPENDITURES	.00	.00	.00	.00
2020 095-999-999	TOTAL EXPENDITURES	30,511.00	18,057.70	30,500.00	.00

ACCOUNT #	ACCOUNT NAME		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 096-300-000	JUSTICE COURT TECH. FUND		.00	.00	.00	.00
2020 096-300-306	JUSTICE COURT TECH. INCOM		3,000.00	2,890.38	3,500.00	.00
2020 096-399-999	ACTUAL REVENUE		3,000.00	2,890.38	3,500.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 096-400-000	JUSTICE COURT TECH. FUND	.00	.00	.00	.00
2020 096-400-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 096-400-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 096-400-306	JUSTICE COURT TECH. EXPEN	13,000.00	9,262.79	13,000.00	.00
2020 096-400-998	JUSTICE CT TECH EXPENDITURES	13,000.00	9,262.79	13,000.00	.00
2020 096-999-998	JUSTICE CRT TECH EXPENDITURE	.00	.00	.00	.00
2020 096-999-999	TOTAL EXPENDITURES	13,000.00	9,262.79	13,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 097-300-000	JACK COUNTY JAIL INCOME	.00	.00	.00	.00
2020 097-300-100	CERTIFICATES OF OBLIGATION	.00	.00	.00	.00
2020 097-300-200	HOUSING OUT OF CO.INMATES	.00	.00	.00	.00
2020 097-300-400	INTEREST	.00	1,245.01	.00	.00
2020 097-300-900	MISCELLANEOUS INCOME	.00	.00	.00	.00
2020 097-399-999	ACTUAL REVENUE	.00	1,245.01	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 097-570-000	JACK COUNTY JAIL EXPENSE	.00	.00	.00	.00
2020 097-570-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 097-570-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 097-570-300	C.O. EXPENSE	.00	.00	.00	.00
2020 097-570-301	ARCHITECT	.00	.00	.00	.00
2020 097-570-302	SURVEYOR	.00	.00	.00	.00
2020 097-570-303	ELECTRICAL EXPENSE	.00	.00	.00	.00
2020 097-570-304	PLUMBING EXPENSE	.00	10,407.00	.00	.00
2020 097-570-305	AUDIT EXPENSE	.00	.00	.00	.00
2020 097-570-306	ENGINEERS	.00	.00	.00	.00
2020 097-570-307	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2020 097-570-308	CONTRACTOR EXPENSE	.00	.00	.00	.00
2020 097-570-309	PROFESSIONAL SERVICES	.00	.00	.00	.00
2020 097-570-397	JACK COUNTY JAIL TOTAL P	.00	10,407.00	.00	.00
2020 097-570-801	FURNITURE/FIXTURES	.00	.00	.00	.00
2020 097-570-802	BUILDING SUPPLIES	.00	.00	.00	.00
2020 097-570-897	EQUIPMENT TOTAL EXPENSE	.00	.00	.00	.00
2020 097-570-910	911	.00	.00	.00	.00
2020 097-570-997	TOTAL OPERATING EXPENSE	.00	.00	.00	.00
2020 097-570-998	JACK CO JAIL EXPENDITURES	.00	10,407.00	.00	.00
2020 097-999-998	JACK CO JAIL EXPENDITURES	.00	.00	.00	.00
2020 097-999-999	TOTAL EXPENDITURES	.00	10,407.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 099-302-000	SHERIFF'S OFFICE FEES	.00	.00	.00	.00
2020 099-302-106	BAIL BONDS	3,000.00	2,820.00	3,000.00	.00
2020 099-302-997	SHERIFF'S OFFICE FEES TOT	3,000.00	2,820.00	3,000.00	.00
2020 099-303-000	COUNTY CLERK FEES	.00	.00	.00	.00
2020 099-303-101	COMBINED COURT COSTS (CCC	5,000.00	2,160.47	5,000.00	.00
2020 099-303-108	DNA CS	750.00	.00	500.00	.00
2020 099-303-110	EMS TRAUMA FUND	.00	335.57	.00	.00
2020 099-303-112	JURY REIMBURSEMENT FEE	.00	27.59	.00	.00
2020 099-303-113	INDIGENT DEFENSE FUND (ID	200.00	52.12	200.00	.00
2020 099-303-114	MOVING VIOLATIONS FEE (MV	.00	1.24	.00	.00
2020 099-303-115	STATE TRAFFIC FEES	1,000.00	180.00	1,000.00	.00
2020 099-303-116	PEACE OFFICER FEES (AF)	50.00	20.00	50.00	.00
2020 099-303-118	JUDICIAL FUND CONST COUNT	1,500.00	390.99	1,500.00	.00
2020 099-303-121	TIME PAYMENT PLAN (TP)	1,000.00	285.86	1,000.00	.00
2020 099-303-123	JUDICIAL SUPPORT FEE (JS)	1,000.00	156.39	1,000.00	.00
2020 099-303-125	CRIMINAL E-FILE	500.00	125.32	500.00	.00
2020 099-303-151	BIRTH CERTIFICATE	350.00	153.00	350.00	.00
2020 099-303-152	MARRIAGE LICENSE	1,500.00	720.00	1,500.00	.00
2020 099-303-153	INFORMAL MARRIAGE	.00	.00	.00	.00
2020 099-303-154	NON-DISCLOSURE FEE	.00	.00	.00	.00
2020 099-303-159	INDIGENT LEGAL SERVICES (	500.00	270.00	500.00	.00
2020 099-303-160	JUDICIAL FUND (JF)	2,000.00	1,080.00	2,000.00	.00
2020 099-303-164	JUDICIAL SUPPORT FEE (JSF	2,000.00	1,134.00	2,000.00	.00
2020 099-303-165	CIVIL E-FILE	800.00	810.00	800.00	.00
2020 099-303-166	CRIMINAL E-FILE	.00	.00	.00	.00
2020 099-303-167	PERSONNEL TRAINING FEE	.00	135.00	.00	.00
2020 099-303-191	SPECIALTY COURT FEE	1,000.00	693.91	1,000.00	.00
2020 099-303-194	COMPENATION TO VICTIMS	.00	.00	.00	.00
2020 099-303-997	COUNTY CLERK FEES TOTAL	19,150.00	8,731.46	18,900.00	.00
2020 099-305-000	DISTRICT CLERK FEES	.00	.00	.00	.00
2020 099-305-101	COMBINED COURT COSTS (CCC	2,000.00	811.64	2,000.00	.00
2020 099-305-108	DNA CS	300.00	267.85	300.00	.00
2020 099-305-110	EMS TRAUMA FUND	200.00	1.32	200.00	.00
2020 099-305-112	JURY REIMBURSEMENT (JRF)	75.00	26.73	75.00	.00
2020 099-305-113	INDIGENT DEFENSE FUND (ID	40.00	11.98	40.00	.00
2020 099-305-121	TIME PAYMENT PLAN (TP)	350.00	148.93	350.00	.00
2020 099-305-123	JUDICIAL SUPPORT FEE (JS)	75.00	35.93	75.00	.00
2020 099-305-125	CRIMINAL E-FILE	50.00	29.92	50.00	.00
2020 099-305-154	NON-DISCLOSURE FEE	.00	.00	.00	.00
2020 099-305-161	DIVORCE & FAMILY LAW	2,000.00	1,305.00	2,660.00	.00
2020 099-305-162	OTHER THAN DIVORCE & FAM	4,000.00	2,724.16	4,000.00	.00
2020 099-305-163	INDIGENT LEGAL SERVICES (	1,000.00	772.82	1,000.00	.00
2020 099-305-164	JUDICIAL SUPPORT FEE (JSF	5,000.00	3,331.53	5,000.00	.00
2020 099-305-165	CIVIL E-FILE	3,000.00	2,636.44	3,000.00	.00
2020 099-305-167	PERSONNEL TRAINING FEE	.00	450.00	.00	.00
2020 099-305-191	SPECIALTY COURT PROGRAM	250.00	39.64	250.00	.00
2020 099-305-194	COMPENSATION TO VICTIMS	.00	.00	.00	.00
2020 099-305-997	DISTRICT CLERK FEES TOTAL	18,340.00	12,593.89	19,000.00	.00
2020 099-306-000	J.P. FEES	.00	.00	.00	.00
2020 099-306-101	COMBINED COURT COSTS (CCC	15,000.00	28,903.77	37,500.00	.00
2020 099-306-103	CCC 8-31-99 -- 8-31-01	.00	.00	.00	.00
2020 099-306-110	EMS TRAUMA FUND	.00	.00	.00	.00
2020 099-306-112	JURY REIMBURSEMENT (JRF)	2,500.00	2,915.51	3,500.00	.00
2020 099-306-113	INDIGENT DEFENSE (IDR)	1,000.00	1,475.73	1,500.00	.00
2020 099-306-114	MOVING VIOLATIONS FEE (MV	50.00	50.54	50.00	.00
2020 099-306-115	STATE TRAFFIC FEES (STF)	15,000.00	14,134.25	15,000.00	.00
2020 099-306-116	PEACE OFFICER FEES (AF)	10,000.00	2,895.13	3,500.00	.00
2020 099-306-117	FAILURE TO APPEAR (FTA)	5,000.00	2,578.23	5,000.00	.00
2020 099-306-120	MOTOR CARRIER WEIGHT (CVE	6,000.00	3.58	6,000.00	.00
2020 099-306-121	TIME PAYMENT PLAN (TP)	4,000.00	1,077.73	1,500.00	.00
2020 099-306-123	JUDICIAL SUPPORT FEE (JS)	3,500.00	4,361.21	4,000.00	.00
2020 099-306-124	TRUANCY PREVENTION & DIVE	1,200.00	1,358.67	1,500.00	.00
2020 099-306-156	INDIGENT DEFENSE (CIV) IN	250.00	427.06	250.00	.00
2020 099-306-164	JUDICIAL SUPPORT FEE (JSF	.00	.00	.00	.00
2020 099-306-165	CIVIL E-FILE	400.00	720.00	1,000.00	.00
2020 099-306-167	PERSONNEL TRAINING FEE	.00	360.00	250.00	.00
2020 099-306-190	JP FEES TOTAL	.00	3,635.31	1,250.00	.00
2020 099-306-192	CHILD SAFETY SEAT (YEARLY	400.00	40.00	50.00	.00
2020 099-306-194	COMPENSATION TO CRIME VICTIM	650.00	.00	350.00	.00
2020 099-306-195	TEXAS P&W	1,000.00	4,334.94	7,500.00	.00
2020 099-306-196	OMNI BASE SERVICES	200.00	637.24	1,500.00	.00
2020 099-306-197	LINEBARGER GOGGAN BLAIR SAMP	66,150.00	69,908.90	91,200.00	.00
2020 099-306-997	JP FEES TOTAL	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 099-314-000	CSCD FEES	.00	.00	.00	.00
2020 099-314-193	SEXUAL ASSAULT PROGRAM	.00	296.15	.00	.00
2020 099-314-997	CSCD FEES TOTAL	.00	296.15	.00	.00
2020 099-390-000	TRANSFER OUT	.00	.00	.00	.00
2020 099-390-100	TRANSFER IN	.00	.00	.00	.00
2020 099-399-999	ACTUAL REVENUE	106,640.00	94,350.40	132,100.00	.00



ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 099-400-000	STATE FINES & FEES	.00	.00	.00	.00
2020 099-400-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 099-400-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 099-400-451	CRIMINAL FEES	100,000.00	41,389.65	100,000.00	.00
2020 099-400-452	CIVIL FEES	75,000.00	10,713.89	40,000.00	.00
2020 099-400-453	SPECIALTY COURT PROGRAM	1,000.00	693.83	1,000.00	.00
2020 099-400-454	CHILD SAFETY SEAT	150.00	.00	150.00	.00
2020 099-400-455	SEXUAL ASSAULT PROGRAM	150.00	.00	150.00	.00
2020 099-400-456	TEXAS P&W	650.00	4,701.20	650.00	.00
2020 099-400-457	OMNI BASE SERVICES	1,000.00	460.00	1,200.00	.00
2020 099-400-458	CRIME VICTIMS COMPENSATION	.00	.00	.00	.00
2020 099-400-465	E-FILE	3,000.00	3,500.62	3,000.00	.00
2020 099-400-497	COUNTY PORTION OF STATE	180,950.00	61,459.19	146,150.00	.00
2020 099-400-997	STATE FINES & FEES EXPEN	.00	.00	.00	.00
2020 099-400-998	STATE FINES & FEES EXPENDITU	180,950.00	61,459.19	146,150.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 099-406-000	JUSTICE OF THE PEACE EXP	.00	.00	.00	.00
2020 099-406-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2020 099-406-205	WORKERS COMP INSURANCE	.00	.00	.00	.00
2020 099-406-489	LINEBARGER, GOGGAN, BLAIR	.00	3,004.08	.00	.00
2020 099-406-998	EXPENDITURES	.00	3,004.08	.00	.00
2020 099-999-998	STATE FINE & FEES EXPENDITUR	.00	.00	.00	.00
2020 099-999-999	TOTAL EXPENDITURES	180,950.00	64,463.27	146,150.00	.00

ACCOUNT # ACCOUNT NAME

2019 BUDGET

2019 ACTUAL

2020 BUDGET

2021 BUDGET