

BUDGET CERTIFICATE

Budget of Sutton County, Texas. Budget Year October 1, 2021 to September 30, 2022.

THE STATE OF TEXAS)
COUNTY OF SUTTON)

We Steve Smith, County Judge; Rachel Duran, County and District Clerk; Maura H Weingart, County Auditor, Of Sutton County, Texas do hereby certify that the attached budget is a true and correct copy of the budget of Sutton County, Texas, as passed and approved by the Commissioners' Court of said county on the 27th day of September 2021, as the same appears on file in the office of the county clerk of said county

Rachel C Duran
Rachel C Duran, Sutton County Judge

Pam Thorp
Pam Thorp, County & District Clerk

Maura H Weingart
Maura H Weingart, Auditor



Subscribed and Sworn to before me, the undersigned authority, this 14th day of October 2021.

Alisha Snodgrass, Deputy
~~Notary Public for the State of Texas~~

This budget will raise the same amount of revenue from property taxes as last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$ 6,557.81 for the General Fund and \$1,394.57 for the FMFC Fund.

Record of vote to adopt the effective tax rate for Sutton County for 2022 tax year.

	For	Against
Commissioners Court: Rachel C Duran, Judge	X	
Lee Bloodworth, Pct #1	X	
Carl Teaff, Pct #2	X	
Fred Perez, Pc t#3	X	
Bob Brockman, Pct #4	X	

INDEX FOR FY 2021-2022

REVENUE ACCOUNTS 04 + dept. acct. #

EXPENSE ACCOUNTS 05 + dept. acct #

GENERAL FUND	FUND #	DEPT #
DEPARTMENT #		
JUDGE		400
CO COMMISSIONERS COURT		404
NON-DEPARTMENTAL		409
COUNTY COURT		426
DISTRICT COURT		435
CO & DISTRICT CLERK		450
JUSTICE OF PEACE		455
DISTRICT ATTORNEY		465
COUNTY ATTORNEY		475
CO AUDITOR		495
CO TREASURER		497
TAX ASSESSOR/COLLECTOR		499
COURTHOUSE		510
ANNEX		511
JAIL		512
CIVIC CENTER		516
CEMETERY		517
EMS-EMERGENCY MANAGEMENT		540
SHERIFF		560
ADULT PROBATION		570
DPS/PARKS & WILDLIFE		580
CO HEALTH OFFICER		630
WELFARE-SR CITIZEN		640
TRANSIT VAN		645
LIBRARY		650
PARK		660
EXTENSION OFFICE		665
MISCELLANEOUS		690
TRANSFERS		700
FMFC:		
ROAD & BRIDGE	15	611
FMLR-FARM MARKET LATERAL RD	16	
LAW LIBRARY	18	
RECORDS MANAGEMENT	19	

COURTHOUSE SECURITY	20
PRE-TRIAL DIVERSION	21
DISTRICT ATTORNEY HOT CHECK FD	40
TEXAS DEVELOP BLOCK GRANT	50
BORDER PROSECUTION UNIT	55
STONE GARDEN	57
LEOSE	60
SUTTON CO 911	71
FLOOD CONTROL	88
SEIZURE FUND	89
APPELATE FUND	90
VEHICLE /EQUIP/PROJECT REPLACE- MENT FUND	91
STATE TRUST FUND	92
EMPLOYEE BENEFIT FUND	93

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 400	COUNTY JUDGE	
10 -4-400-1040	STATE JUDGE'S SUPPLEMENT	25,200.00CR
10 -4-400-1100	COUNTY JUDGE FEES	200.00CR
10 -4-400-1250	NOTARY FEES	0.00
10 -4-400-1300	ELECTION FILING FEE	0.00
10 -4-400-2010	REFUND	0.00
10 -5-400-1010	ELECTED OFFICIAL	65,143.00
10 -5-400-1030	ASSISTANT SALARY	44,608.00
10 -5-400-1035	RECORDS MGMT CLERK	0.00
10 -5-400-1040	STATE SUPPLEMENT	25,200.00
10 -5-400-1070	PART TIME	0.00
10 -5-400-1080	TEMPORARY HELP	0.00
10 -5-400-2010	SOCIAL SECURITY	10,324.00
10 -5-400-2020	GROUP MEDICAL INSURANCE	21,127.00
10 -5-400-2030	RETIREMENT	9,447.00
10 -5-400-3100	OFFICE SUPPLIES	2,000.00
10 -5-400-3150	POSTAGE	0.00
10 -5-400-4200	COMMUNICATION	2,000.00
10 -5-400-4210	INTERNET	0.00
10 -5-400-4250	CAR ALLOWANCE	0.00
10 -5-400-4400	UTILITIES	0.00
10 -5-400-4425	WEB PAGE	2,500.00
10 -5-400-4500	EQUIPMENT REPAIRS	0.00
10 -5-400-4550	COMPUTER/ MAINT AGREEMENT	0.00
10 -5-400-4560	COPIER / MAINT	0.00
10 -5-400-4800	DUES & CONVENTIONS	3,500.00
10 -5-400-4810	MISCELLANEOUS	500.00
10 -5-400-4850	TRAVEL	0.00
10 -5-400-4865	IT SERVICES	1,800.00
10 -5-400-4867	SOFTWARE	0.00
10 -5-400-5570	FURNITURE	3,000.00
10 -5-400-5571	COMPUTER	1,500.00
	PAGE TOTAL:	167,249.00
	DEPT TOTAL:	167,249.00
	TOTAL EXPENDITURES:	167,249.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

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ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 401	COUNTY COMMISSIONERS	
10 -4-401-2010	REFUND	0.00
10 -5-401-1010	ELECTED OFFICIAL	60,650.00
10 -5-401-1030	ASSISTANT SALARY	0.00
10 -5-401-1070	PART TIME	0.00
10 -5-401-1080	TEMPORARY HELP	0.00
10 -5-401-2010	SOCIAL SECURITY	4,640.00
10 -5-401-2020	GROUP MEDICAL INSURANCE	42,253.00
10 -5-401-2030	RETIREMENT	4,246.00
10 -5-401-3100	OFFICE SUPPLIES	0.00
10 -5-401-3150	POSTAGE	0.00
10 -5-401-4200	COMMUNICATION	0.00
10 -5-401-4210	INTERNET	0.00
10 -5-401-4250	CAR ALLOWANCE	0.00
10 -5-401-4400	UTILITIES	0.00
10 -5-401-4500	EQUIPMENT REPAIRS	0.00
10 -5-401-4550	COMPUTER/ MAINT AGREEMENT	0.00
10 -5-401-4560	COPIER / MAINT	0.00
10 -5-401-4800	DUES & CONVENTIONS	12,000.00
10 -5-401-4810	MISCELLANEOUS	0.00
10 -5-401-4850	TRAVEL	0.00
10 -5-401-5571	I PADS	0.00
	PAGE TOTAL:	123,789.00
	DEPT TOTAL:	123,789.00
	TOTAL EXPENDITURES:	123,789.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 409	NON-DEPARTMENTAL	
10 -4-409-1040	PROP/CASUALTY INS REFUND	2,000.00CR
10 -4-409-1050	INS PMT FROM FMFC	17,000.00CR
10 -4-409-1080	MORPHRO TRUST (FINGERPRINT)	1,200.00CR
10 -4-409-1120	AUTO INS REFUND - PROBATION	950.00CR
10 -4-409-1420	MISCELLANEOUS REVENUE	250.00CR
10 -4-409-1560	OSSF INSPECTION PERMITS	5,000.00CR
10 -4-409-1700	EMPLOYER REWARDS / BXBS	0.00
10 -4-409-1750	TX WORKFORCE COMMISSION	0.00
10 -4-409-1760	CONTRIB - EMPLOYEE REWARD FD	0.00
10 -4-409-1770	ELECTION LEASE REFUND	5,000.00CR
10 -4-409-1780	COMMUNITY/ECONOMIC DEV PROG	0.00
10 -4-409-4815	AUCTION REVENUE	0.00
10 -4-409-4900	CORONAVIRUS RELIEF FUND	0.00
10 -5-409-3100	OFFICE SUPPLIES	0.00
10 -5-409-3150	POSTAGE	0.00
10 -5-409-3312	ELECTION SUPPLIES	15,000.00
10 -5-409-3313	COMPUTER CHECKS & SUPPLIES	3,000.00
10 -5-409-3315	MANUAL CHECKS & SUPPLIES	0.00
10 -5-409-3320	DEPT RECEIPTS, ETC	1,000.00
10 -5-409-4200	COMMUNICATION	0.00
10 -5-409-4206	EMPLOYEE BENEFIT FUND	50,000.00
10 -5-409-4210	INTERNET	0.00
10 -5-409-4250	CAR ALLOWANCE	0.00
10 -5-409-4400	UTILITIES	0.00
10 -5-409-4401	INS DEDUCTIBLE PAYMENTS	0.00
10 -5-409-4402	OUTSIDE AUDIT	18,500.00
10 -5-409-4428	PORTS-TO-PLAINS MEMBERSHIP DUE	0.00
10 -5-409-4429	TNCC EXPENSE	9,300.00
10 -5-409-4439	OSSF INSPECTION PERMIT EXP	5,000.00
10 -5-409-4440	OFFICIALS BONDS & INSURANCE	97,500.00
10 -5-409-4479	BURIAL EXPENSE - INDIGENT	7,500.00
10 -5-409-4480	TAC MEMBERSHIP	600.00
10 -5-409-4483	AUTOPSIES	15,000.00
10 -5-409-4484	LEGISLATURE CONTRIBUTION	0.00
10 -5-409-4485	MEMBERSHIP CVCOG	700.00
10 -5-409-4486	DRUG TESTING - ALL DEPTS	500.00
10 -5-409-4490	TEXAS WORKFORCE COMMISSION	5,000.00
10 -5-409-4491	ELECTION EXPENSE ALL	2,000.00
10 -5-409-4493	ACTUARY EXPENSE	3,000.00
10 -5-409-4497	DSL LINE	0.00
10 -5-409-4499	IT-TECHNOLOGY EXPENSE	0.00
10 -5-409-4500	EQUIPMENT REPAIRS	0.00
10 -5-409-4550	COMPUTER/ MAINT AGREEMENT	0.00
10 -5-409-4560	COPIER / MAINT	3,500.00
10 -5-409-4561	COPY USAGE & SUPPLIES	0.00
10 -5-409-4800	DUES & CONVENTIONS	0.00

PAGE TOTAL: 205,700.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

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ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
10 -5-409-4810	MISCELLANEOUS - OTHER SERVICES	2,000.00
10 -5-409-4870	6TH REGIONAL ADMINISTRATIVE	441.00
10 -5-409-4890	CONTRIB-EMPL REWARD FUND	0.00
10 -5-409-4900	BLDG/PROPTY DAM REP/APP COUNT	0.00
10 -5-409-4905	ADACCD (ALCOHOL-DRUG)	0.00
10 -5-409-5000	BLDG PROPERTY SURVEY	0.00
10 -5-409-5570	ELECTION EQUIPMENT REPLCMENT	5,000.00
10 -5-409-5571	COMPUTER	0.00
10 -5-409-5575	PHONE SYSTEM	4,000.00
10 -5-409-5720	CONTRIBUTION - GRANTS	10,000.00
10 -5-409-5725	REDISTRICTING	10,000.00
10 -5-409-5740	OTHER	500.00
10 -5-409-5750	PURCHASE OF PROPERTY	0.00
10 -5-409-5775	FLOOD EXP-ASSESSMT,ETC	0.00
10 -5-409-5800	COVID-19 EXPENSES	0.00
10 -5-409-5900	ARCHIVE BUILDING	300,000.00
	PAGE TOTAL:	331,941.00
	DEPT TOTAL:	537,641.00
	TOTAL EXPENDITURES:	537,641.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 426	COUNTY COURT	
10 -4-426-3000	COUNTY COURT FINES	25,000.00CR
10 -4-426-3050	EXCESS CONTRIB - COMPT JU	0.00
10 -5-426-3100	OFFICE SUPPLIES	0.00
10 -5-426-3150	POSTAGE	0.00
10 -5-426-4040	COURT APPOINTED ATTORNEY FEES	25,000.00
10 -5-426-4200	COMMUNICATION	0.00
10 -5-426-4210	INTERNET	0.00
10 -5-426-4250	CAR ALLOWANCE	0.00
10 -5-426-4403	COURT REPORTER EXPENSE	5,000.00
10 -5-426-4405	COURT FEES INDIGENT	3,000.00
10 -5-426-4406	OTHER LITIGATION	1,500.00
10 -5-426-4485	INTERPRETATION EXPENSE	0.00
10 -5-426-4487	JURY EXPENSE	3,000.00
10 -5-426-4500	EQUIPMENT REPAIRS	0.00
10 -5-426-4550	COMPUTER/ MAINT AGREEMENT	0.00
10 -5-426-4800	DUES & CONVENTIONS	0.00
10 -5-426-4810	MISCELLANEOUS	0.00
	PAGE TOTAL:	12,500.00
	DEPT TOTAL:	12,500.00
	TOTAL EXPENDITURES:	12,500.00

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
DEPT NO: 435	DISTRICT COURT	
10 -4-435-2000	DISTRICT COURT FINES	10,000.00CR
10 -4-435-2010	REFUND - CT APPTD ATTNY FEES	2,000.00CR
10 -4-435-2020	REFUND - JURY FEES	2,000.00CR
10 -4-435-2050	STATE JURY REIMBURSEMENT	0.00
10 -4-435-2250	INDIGENT DEFENSE GRANT	13,000.00CR
10 -4-435-2260	WITNESS FEE REIMBURSEMENT	1,000.00CR
10 -4-435-2300	MISCELLANEOUS REIMBURSEMT	0.00
10 -5-435-1010	ELECTED OFFICIAL	1,226.00
10 -5-435-1030	ASSISTANT SALARY	11,289.00
10 -5-435-1070	PART TIME	1,500.00
10 -5-435-1080	COURT REPORTER	24,645.00
10 -5-435-2010	SOCIAL SECURITY	2,958.00
10 -5-435-2020	GROUP MEDICAL INSURANCE	0.00
10 -5-435-2030	RETIREMENT	2,602.00
10 -5-435-3100	OFFICE SUPPLIES	200.00
10 -5-435-3150	POSTAGE	0.00
10 -5-435-3432	COURT REPORTER SUPPLIES	400.00
10 -5-435-4040	COURT APPOINTED ATTORNEY FEES	80,000.00
10 -5-435-4200	COMMUNICATION	1,500.00
10 -5-435-4210	INTERNET	0.00
10 -5-435-4250	CAR ALLOWANCE	2,488.00
10 -5-435-4400	UTILITIES	0.00
10 -5-435-4403	INVESTIGATION FEES	5,000.00
10 -5-435-4404	EXPERT WITNESS FEES	3,000.00
10 -5-435-4405	OTHER LITIGATION EXPENSES	5,000.00
10 -5-435-4407	PRESIDING JUDGE EXPENSES	1,000.00
10 -5-435-4451	REGIONAL CAPITAL PUBLIC DEF	3,740.00
10 -5-435-4480	DISTRICT JUDGE'S SCHOOL	0.00
10 -5-435-4481	OTHER COURT EXPENSES	5,000.00
10 -5-435-4482	MOBILE PHONE DIST JUDGE	500.00
10 -5-435-4484	WITNESS FEES	3,000.00
10 -5-435-4488	COURT REPORTER EXPENSE	10,000.00
10 -5-435-4489	JURY EXPENSE	10,000.00
10 -5-435-4500	EQUIPMENT REPAIRS	0.00
10 -5-435-4550	SMT BENCH/REMOTE INTEG/CMS	3,005.00
10 -5-435-4560	COPIER / MAINT	0.00
10 -5-435-4800	DUES & CONVENTIONS	0.00
10 -5-435-4810	MISCELLANEOUS	0.00
10 -5-435-4850	TRAVEL	1,000.00
10 -5-435-4865	SOFTWARE/IT SERVICES	6,000.00
10 -5-435-5570	FURNITURE / OFFICE EQUIPMENT	1,000.00
10 -5-435-5571	SCANNER	0.00
10 -5-435-5750	DIST CT/CO-DST CLK.JUDGE-COMP	0.00

PAGE TOTAL: 158,053.00

DEPT TOTAL: 158,053.00

TOTAL EXPENDITURES: 158,053.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

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ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 450	COUNTY & DISTRICT CLERK	
10 -4-450-0990	TEMP HOLDING FD/CO&DIST CLERK	0.00
10 -4-450-1090	ARREST FEES	0.00
10 -4-450-1100	LOCAL ARREST FEES	0.00
10 -4-450-1110	MOVING VIOLATIONS	2.00CR
10 -4-450-1120	CRIMINAL FEES	7,000.00CR
10 -4-450-1150	F E P (FILING FEE)	0.00
10 -4-450-1160	ST CONSOLIDATED COURT COST	600.00CR
10 -4-450-1165	LCCCC TEMP	0.00
10 -4-450-1170	CHILD ABUSE PREVENTION FUND	0.00
10 -4-450-1180	STATE DIST CLERK FILING	0.00
10 -4-450-1190	FAMILY PROTECTION	150.00CR
10 -4-450-1210	BOND FORFEITURE-CLERK	5,000.00CR
10 -4-450-1220	INDIGENT FEES	30.00CR
10 -4-450-1230	PRETRIAL DIVERSION	0.00
10 -4-450-1240	E-FILE FEE	0.00
10 -4-450-1250	TIME PAYMENT	500.00CR
10 -4-450-1280	REFUND	100.00CR
10 -4-450-1310	SHERIFF/ OTHER COUNTIES	1,000.00CR
10 -4-450-1380	DNA-CS	30.00CR
10 -4-450-1403	SENATE # 21	0.00
10 -4-450-1405	JUDICIAL TRAINING	4.00CR
10 -4-450-1407	FUGITIVE FEE	0.00
10 -4-450-1410	PROBATION FEES	0.00
10 -4-450-1440	EMS TRAUMA	52.00CR
10 -4-450-1450	JUDICIAL - DIV/FAM	4.00CR
10 -4-450-1460	JUDICIAL - CV	20.00CR
10 -4-450-1470	DNA	10.00CR
10 -4-450-1480	JURY REIMBURSEMENT FEE	7.00CR
10 -4-450-1490	JUDICIAL SUPPORT - CR (CLK)	30.00CR
10 -4-450-1510	INTOXICATION DRUG CONVICTION	100.00CR
10 -4-450-1520	GUARDIANSHIP FEE	300.00CR
10 -4-450-1530	INDIGENT DEFENSE & FILING FEE	10.00CR
10 -4-450-1540	STATE TRAFFIC FEE	0.00
10 -4-450-1570	CO & DISTRICT TECHNOLOGY	1,200.00CR
10 -4-450-1571	LCCCC-LOCAL CONS CT COST	15,000.00CR
10 -4-450-1572	SFARR-ARREST W/O WARRANT	50.00CR
10 -4-450-1573	SFBON- TAKE/APP BOND	50.00CR
10 -4-450-1574	SFCOM-COMMIT TO JAIL 2021	50.00CR
10 -4-450-1575	SFREL-RELEASE FROM JAIL	50.00CR
10 -4-450-1576	STCCC-STATE CONSOLIDATE CT	100.00CR
10 -4-450-1580	CIV JUD CT PERSONELL TRAINING	0.00
10 -4-450-2020	JURY REIMBURSEMENT - CLK	0.00
10 -4-450-4000	COUNTY CLERK	15,000.00CR
10 -4-450-4010	ON LINE SEARCH	4,000.00CR
10 -4-450-7000	DISTRICT CLERK FEES	5,000.00CR
10 -4-450-7020	RESTITUTION	250.00CR

PAGE TOTAL: 55,699.00CR

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

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ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
10 -4-450-7025	WEB ACCESS FEE	0.00
10 -4-450-7030	SECURITY / COURTHOUSE	1,000.00CR
10 -4-450-7040	COURT REPORTER	1,000.00CR
10 -4-450-7050	SUPERVISORY	0.00
10 -4-450-7060	BIRTH CERTIFICATES	1,200.00CR
10 -4-450-9000	APPELLATE COURT - DIST	0.00
10 -5-450-1010	ELECTED OFFICIAL	65,142.00
10 -5-450-1030	ASSISTANT SALARY	91,173.00
10 -5-450-1070	PART TIME	0.00
10 -5-450-1080	TEMPORARY HELP	0.00
10 -5-450-1571	LCCCC-LOCAL CONS CT COST	0.00
10 -5-450-1573	SFBON-TAKE/APPROVE BOND 21	0.00
10 -5-450-2010	SOCIAL SECURITY	11,581.00
10 -5-450-2020	GROUP MEDICAL INSURANCE	31,690.00
10 -5-450-2030	RETIREMENT	10,943.00
10 -5-450-3100	OFFICE SUPPLIES	4,000.00
10 -5-450-3150	POSTAGE	3,000.00
10 -5-450-4200	COMMUNICATION	3,000.00
10 -5-450-4210	INTERNET	0.00
10 -5-450-4250	CAR ALLOWANCE	0.00
10 -5-450-4400	UTILITIES	0.00
10 -5-450-4425	WEB PAGE	0.00
10 -5-450-4430	ADVERTISING & LEGAL NOTICES	0.00
10 -5-450-4483	P BOWES/PRODUCTION METER MAINT	1,860.00
10 -5-450-4484	REFUND COURT FEES	1,000.00
10 -5-450-4490	OTHER COUNTIES-SHERIFF REIMBUS	0.00
10 -5-450-4500	EQUIPMENT REPAIRS	1,000.00
10 -5-450-4550	COMPUTER/ MAINT AGREEMENT	20,000.00
10 -5-450-4560	COPIER / MAINT	6,000.00
10 -5-450-4800	DUES & CONVENTIONS	7,000.00
10 -5-450-4810	MISCELLANEOUS	1,000.00
10 -5-450-4850	TRAVEL	0.00
10 -5-450-4855	RESTITUTION REFUND	300.00
10 -5-450-4865	IT SERVICES	8,820.00
10 -5-450-5571	COMPUTER/SCANNERS	7,000.00
10 -5-450-5587	VOTING EQUIPMENT	0.00
10 -5-450-5710	FURNITURE	1,000.00
	PAGE TOTAL:	272,309.00
	DEPT TOTAL:	216,610.00
	TOTAL EXPENDITURES:	216,610.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

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ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 455	JUSTICE OF THE PEACE	
10 -4-455-0960	CONVICT MOVING VIOLATION	20.00CR
10 -4-455-0990	TEMP DEPOSIT / JP HOLD FUNDS	0.00
10 -4-455-1000	J P COURT FINES	1,000,000.00CR
10 -4-455-1010	LEOS	0.00
10 -4-455-1020	CRIMINAL JUSTICE PLAN (CCJP)	2.00CR
10 -4-455-1030	SENATE #21	100.00CR
10 -4-455-1040	DEFENSIVE DRIVING & DISMISSAL	5,000.00CR
10 -4-455-1050	JUDGES EDUCATION FUND	20.00CR
10 -4-455-1060	J P SMALL CLAIMS	0.00
10 -4-455-1080	WARRANTS	0.00
10 -4-455-1090	ARREST FEES	15,000.00CR
10 -4-455-1100	DEFERRED ADJUDICATION FEES	0.00
10 -4-455-1110	ADMINISTRATION FEES	200.00CR
10 -4-455-1120	TRAFFIC ON HIGHWAY	5,000.00CR
10 -4-455-1130	COMPREHENSIVE REHAB	0.00
10 -4-455-1140	GENERAL REVENUE	60.00CR
10 -4-455-1150	LAW ENFORCEMENT MANAGEMENT	0.00
10 -4-455-1160	CONSOLIDATED COURT COSTS	40,000.00CR
10 -4-455-1170	LEOA	0.00
10 -4-455-1180	LEOCE	0.00
10 -4-455-1190	OVERWEIGHT GROSS	20,000.00CR
10 -4-455-1200	PARKS & WILDLIFE	300.00CR
10 -4-455-1210	BONDS	0.00
10 -4-455-1220	FUGITIVE APREHENSION	40.00CR
10 -4-455-1230	JUVENILE CRIME/DELINQ	5.00CR
10 -4-455-1240	SECURITY - JPC	0.00
10 -4-455-1250	TIME PAYMENT	1,000.00CR
10 -4-455-1280	CHILD BELT/SEAT UNRESTRAINED	2,500.00CR
10 -4-455-1310	JP SCHOOL/OTHER REFUND	0.00
10 -4-455-1320	TECHNOLOGY - JP	10,000.00CR
10 -4-455-1330	CMI	5.00CR
10 -4-455-1340	RESTITUTION / JP	0.00
10 -4-455-1350	LOCAL ARREST FEES	15,000.00CR
10 -4-455-1360	STATE TRAFFIC FEE	2,000.00CR
10 -4-455-1370	COLLECTION SERVICE FEE	180,000.00CR
10 -4-455-1380	FILING FEES / JP	1,500.00CR
10 -4-455-1390	REFUND / OVERPAYMENT	0.00
10 -4-455-1400	BAT (BREATH ALCOHOL TEST)	60.00CR
10 -4-455-1410	JURY REIMBURSEMENT - JP	1,000.00CR
10 -4-455-1420	JUDICIAL SUPPORT - CR (JP)	1,500.00CR
10 -4-455-1430	CERTIFIED MAIL FEE	0.00
10 -4-455-1440	LOCAL TRAFFIC FINES	0.00
10 -4-455-1450	STATE TRAFFIC FINE (4%)	7,000.00CR
10 -4-455-1460	INDIGENT DEFENSE FEES	500.00CR
10 -4-455-1500	STATE TRAFFIC FINE (STF 1)	10.00CR
10 -4-455-1555	LOCAL TRAFFIC FINES 99/1/19)	12,000.00CR

PAGE TOTAL: 1,319,822.00CR

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 10

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
10 -4-455-1560	TIME PAYMENT REIMBMT -TPRF	0.00
10 -4-455-1970	REFUND - JURY EXPENSE	0.00
10 -4-455-2050	STTE TRAFFIC FINE	0.00
10 -4-455-2100	LOCAL TRAFFICE FINE	0.00
10 -4-455-2330	OMNI - COURT COST	8,000.00CR
10 -4-455-2350	COMPL DISMISS FINE CPLD	250.00CR
10 -4-455-2360	DEFERRED FINE	70,000.00CR
10 -4-455-2380	LOCAL CONS CT COST LCCC	50,000.00CR
10 -4-455-2400	TIME PAYMENT REIMBURSEMENT	3,000.00CR
10 -4-455-2410	OMNI REIMBURSEMENT FEE (1/1/20	1,500.00CR
10 -4-455-2420	OCCUPATION LICENSE FILING FEE	100.00CR
10 -5-455-1010	ELECTED OFFICIAL	65,142.00
10 -5-455-1030	ASSISTANT SALARY	94,024.00
10 -5-455-1070	PART TIME	22,620.00
10 -5-455-1080	TEMPORARY HELP	0.00
10 -5-455-1390	REFUND / OVERPAYMENT	0.00
10 -5-455-2010	SOCIAL SECURITY	13,907.00
10 -5-455-2020	GROUP MEDICAL INSURANCE	31,690.00
10 -5-455-2030	RETIREMENT	12,726.00
10 -5-455-3100	OFFICE SUPPLIES	6,500.00
10 -5-455-3150	POSTAGE	2,000.00
10 -5-455-4200	COMMUNICATION	4,000.00
10 -5-455-4210	INTERNET	0.00
10 -5-455-4250	CAR ALLOWANCE	3,600.00
10 -5-455-4400	UTILITIES	0.00
10 -5-455-4482	COMPUTER TRAINING	500.00
10 -5-455-4483	SERVICE FEE REFUNDS	100.00
10 -5-455-4484	REIMBURSEMENT FOR FEES	3,000.00
10 -5-455-4485	OFFICER TRAINING	0.00
10 -5-455-4487	BOND REFUNDS	0.00
10 -5-455-4489	JURY EXPENSE	2,500.00
10 -5-455-4500	EQUIPMENT REPAIRS	1,000.00
10 -5-455-4550	COMPUTER/ MAINT AGREEMENT	8,000.00
10 -5-455-4560	COPIER / MAINT	2,000.00
10 -5-455-4575	COLLECTION FEE EXP (30%)	0.00
10 -5-455-4800	DUES & CONVENTIONS	5,000.00
10 -5-455-4810	MISCELLANEOUS	50.00
10 -5-455-4850	TRAVEL	0.00
10 -5-455-4900	DEBT COLLECTION FEES	180,000.00
10 -5-455-5500	TECHNOLOGY	35,000.00
10 -5-455-5571	COMPUTER	2,000.00
10 -5-455-5572	Equipment	2,000.00

PAGE TOTAL: 364,509.00

DEPT TOTAL: 955,313.00CR

TOTAL EXPENDITURES: 955,313.00CR

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 11

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 465	DISTRICT ATTORNEY	
10 -4-465-1100	ASSIST DA LONGEVITY PAY	0.00
10 -4-465-1150	INSURANCE REIMBURSEMENT	5,282.00CR
10 -4-465-4810	MISCELLANEOUS REVENUE	0.00
10 -5-465-1010	ELECTED OFFICIAL	0.00
10 -5-465-1015	D A SUPPLEMENT	1,226.00
10 -5-465-1025	STAFF SALARIES	53,030.00
10 -5-465-1030	ASSIST DISTRICT ATTORNEYS	22,050.00
10 -5-465-1070	PART TIME	0.00
10 -5-465-1080	TEMPORARY HELP	0.00
10 -5-465-2010	SOCIAL SECURITY	6,320.00
10 -5-465-2020	GROUP MEDICAL INSURANCE	25,667.00
10 -5-465-2030	RETIREMENT	5,256.00
10 -5-465-3100	OFFICE SUPPLIES	3,000.00
10 -5-465-3150	POSTAGE	0.00
10 -5-465-3310	GASOLINE	2,000.00
10 -5-465-3315	LAW LIBRARY	3,000.00
10 -5-465-4110	PROFESSIONAL SERVICES	4,000.00
10 -5-465-4115	AUDITOR MANAGEMENT GRANT FEE	6,300.00
10 -5-465-4200	COMMUNICATION	0.00
10 -5-465-4210	INTERNET	0.00
10 -5-465-4250	CAR ALLOWANCE	0.00
10 -5-465-4400	UTILITIES	0.00
10 -5-465-4490	REGISTRATION FEES	1,600.00
10 -5-465-4500	EQUIPMENT REPAIRS	0.00
10 -5-465-4550	COMPUTER/ MAINT AGREEMENT	0.00
10 -5-465-4560	COPIER / MAINT	0.00
10 -5-465-4600	VEHICLE MAINTENANCE	1,500.00
10 -5-465-4800	DUES & CONVENTIONS	310.00
10 -5-465-4810	MISCELLANEOUS	0.00
10 -5-465-4850	TRAVEL	3,500.00
10 -5-465-5571	COMPUTER	0.00
	PAGE TOTAL:	133,477.00
	DEPT TOTAL:	133,477.00
	TOTAL EXPENDITURES:	133,477.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 12

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 475	COUNTY ATTORNEY	
10 -4-475-3000	COUNTY ATTORNEY	600.00CR
10 -4-475-3010	CO ATTY STATE SUPPLEMENT	23,333.00CR
10 -5-475-1010	ELECTED OFFICIAL	65,143.00
10 -5-475-1030	ASSISTANT SALARY	0.00
10 -5-475-1040	STATE SUPPLEMENT	23,333.00
10 -5-475-1070	PART TIME	0.00
10 -5-475-1080	TEMPORARY HELP	0.00
10 -5-475-2010	SOCIAL SECURITY	6,769.00
10 -5-475-2020	GROUP MEDICAL INSURANCE	10,564.00
10 -5-475-2030	RETIREMENT	6,194.00
10 -5-475-3100	OFFICE SUPPLIES	1,500.00
10 -5-475-3150	POSTAGE	1,000.00
10 -5-475-4200	COMMUNICATION	1,500.00
10 -5-475-4210	INTERNET	0.00
10 -5-475-4250	CAR ALLOWANCE	0.00
10 -5-475-4400	UTILITIES	0.00
10 -5-475-4500	EQUIPMENT REPAIRS	0.00
10 -5-475-4550	COMPUTER/ MAINT AGREEMENT	6,500.00
10 -5-475-4560	COPIER / MAINT	0.00
10 -5-475-4800	DUES & CONVENTIONS	2,500.00
10 -5-475-4810	MISCELLANEOUS	0.00
10 -5-475-4830	BOOKS & UPDATES	200.00
10 -5-475-4850	TRAVEL	0.00
10 -5-475-4865	IT SERVICES	2,000.00
10 -5-475-5571	COMPUTER/LAPTOP	1,500.00
10 -5-475-5575	DVD BURNER/SOFTWARE	500.00

PAGE TOTAL: 105,270.00

DEPT TOTAL: 105,270.00

TOTAL EXPENDITURES: 105,270.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 495	AUDITOR	
10 -4-495-1010	AUDITOR SCHOOL REFUND	0.00
10 -4-495-1280	REFUND	0.00
10 -5-495-1010	ELECTED/APPOINTED OFFICIAL	65,142.00
10 -5-495-1030	ASSISTANT SALARY	49,687.00
10 -5-495-1070	PART TIME	44,608.00
10 -5-495-1080	TEMPORARY HELP	0.00
10 -5-495-2010	SOCIAL SECURITY	12,197.00
10 -5-495-2020	GROUP MEDICAL INSURANCE	31,690.00
10 -5-495-2030	RETIREMENT	11,161.00
10 -5-495-3100	OFFICE SUPPLIES	2,300.00
10 -5-495-3150	POSTAGE	0.00
10 -5-495-4200	COMMUNICATION	4,000.00
10 -5-495-4210	INTERNET	0.00
10 -5-495-4250	CAR ALLOWANCE	0.00
10 -5-495-4400	UTILITIES	0.00
10 -5-495-4430	ADVERTISING & LEGAL NOTICES	150.00
10 -5-495-4485	REPLACEMENT COMP SOFTWARE	2,500.00
10 -5-495-4500	EQUIPMENT REPAIRS	200.00
10 -5-495-4550	COMP/SOFTW/ MAINT AGREEMENT	3,000.00
10 -5-495-4560	COPIER / MAINT	0.00
10 -5-495-4800	DUES & CONVENTIONS	3,000.00
10 -5-495-4810	MISCELLANEOUS	200.00
10 -5-495-4850	TRAVEL	0.00
10 -5-495-4855	SOFTWARE CONSULTANT	3,500.00
10 -5-495-5571	MACH/EQUIP/FUNITURE	2,000.00
10 -5-495-5574	SCANNER	2,000.00
10 -5-495-5575	SOFTWARE EXPENSE	0.00
10 -5-495-5580	REPLACEMENT-MONITORS	0.00
	PAGE TOTAL:	237,335.00
	DEPT TOTAL:	237,335.00
	TOTAL EXPENDITURES:	237,335.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 497	TREASURER	
10 -4-497-1000	INTEREST INCOME	60,000.00CR
10 -4-497-1010	RESTORATION OUTSTANDING CHECKS	0.00
10 -4-497-1020	RESTORATION OF CANCELLED CHECK	0.00
10 -4-497-2000	NSF (IN TREASURER)	0.00
10 -4-497-4810	MISCELLANEOUS REVENUE	0.00
10 -4-497-9000	OTHER	0.00
10 -4-497-9010	GROSS WEIGHT TRANSFER	7,000.00CR
10 -5-497-1010	ELECTED OFFICIAL	65,142.00
10 -5-497-1030	ASSISTANT SALARY	0.00
10 -5-497-1070	PART TIME	0.00
10 -5-497-1080	TEMPORARY HELP	0.00
10 -5-497-2010	SOCIAL SECURITY	4,984.00
10 -5-497-2020	GROUP MEDICAL INSURANCE	10,564.00
10 -5-497-2030	RETIREMENT	4,560.00
10 -5-497-3100	OFFICE SUPPLIES	3,500.00
10 -5-497-3150	POSTAGE	0.00
10 -5-497-4200	COMMUNICATION	800.00
10 -5-497-4210	INTERNET	0.00
10 -5-497-4250	CAR ALLOWANCE	0.00
10 -5-497-4400	UTILITIES	0.00
10 -5-497-4430	ADVERTISING & LEGAL NOTICES	200.00
10 -5-497-4485	REPLACEMENT COMP SOFTWARE	1,000.00
10 -5-497-4500	EQUIPMENT REPAIRS	200.00
10 -5-497-4550	COMPUTER/ MAINT AGREEMENT	3,000.00
10 -5-497-4560	COPIER / MAINT	0.00
10 -5-497-4800	DUES & CONVENTIONS	2,500.00
10 -5-497-4805	SOFTWARE CONSULTANT	2,500.00
10 -5-497-4810	MISCELLANEOUS	0.00
10 -5-497-4850	TRAVEL	0.00
10 -5-497-5571	COMPUTER	0.00
10 -5-497-5575	SOFTWARE EXPENSE	0.00
10 -5-497-5580	EQUIPMENT/PRINTER	0.00
10 -5-497-5585	REPLACEMENT MONITORS	0.00
10 -5-497-5587	REPLMT-TIME CLOCK/USB BIO METR	0.00
10 -5-497-5589	DESK/FILING CABINET	1,000.00
	PAGE TOTAL:	32,950.00
	DEPT TOTAL:	32,950.00
	TOTAL EXPENDITURES:	32,950.00

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BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

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ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 499	TAX ASSESSOR	
10 -4-499-1100	CURRENT AD VALOREM TAXES	3,738,492.00CR
10 -4-499-1200	DELINQUENT AD VALOREM TAXES	0.00
10 -4-499-1210	VOTER REGISTRATION	0.00
10 -4-499-1220	PENALTY & INTEREST-DEL ACCT	0.00
10 -4-499-5000	COUNTY TAX ASSESSOR/COLLECTOR	23,000.00CR
10 -4-499-5020	TVRS REIMBURSEMENT	0.00
10 -4-499-5030	COM MTR VEH TAX/TERP	0.00
10 -4-499-5040	CHAPTER #19	0.00
10 -4-499-5050	RETURN CHECK FEE HWY FUND	50.00CR
10 -5-499-1010	ELECTED OFFICIAL	65,142.00
10 -5-499-1030	ASSISTANT SALARY	49,416.00
10 -5-499-1070	PART TIME	0.00
10 -5-499-1080	TEMPORARY HELP	0.00
10 -5-499-2010	SOCIAL SECURITY	8,764.00
10 -5-499-2020	GROUP MEDICAL INSURANCE	21,127.00
10 -5-499-2030	RETIREMENT	8,020.00
10 -5-499-3100	OFFICE SUPPLIES	1,500.00
10 -5-499-3150	POSTAGE	0.00
10 -5-499-4010	APPRAISAL DIST CONTRACT	146,918.00
10 -5-499-4200	COMMUNICATION	4,200.00
10 -5-499-4210	INTERNET	0.00
10 -5-499-4250	CAR ALLOWANCE	0.00
10 -5-499-4400	UTILITIES	0.00
10 -5-499-4500	EQUIPMENT REPAIRS	0.00
10 -5-499-4550	COMPUTER/ MAINT AGREEMENT	0.00
10 -5-499-4560	COPIER / MAINT	3,000.00
10 -5-499-4800	DUES & CONVENTIONS	4,500.00
10 -5-499-4810	MISCELLANEOUS	2,000.00
10 -5-499-4850	TRAVEL	0.00
10 -5-499-4865	IT SERVICES	1,800.00
10 -5-499-5560	COUNTER/SAFETY GUARD	1,175.00
10 -5-499-5565	MAIL DROP BOX	900.00
10 -5-499-5570	FURNITURE / OFFICE EQUIPMENT	2,000.00
10 -5-499-5571	COMPUTER	2,000.00
10 -5-499-5575	VOTER REGISTRATION	2,000.00
10 -5-499-5580	FLOOR	0.00
10 -5-499-5585	SOFTWARE	2,000.00
10 -5-499-5589	DESK/FILING CABINET	3,771.00

PAGE TOTAL: 3,431,309.00CR

DEPT TOTAL: 3,431,309.00CR

TOTAL EXPENDITURES: 3,431,309.00CR

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

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ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 510	COURTHOUSE	
10 -4-510-1010	RENT-OLD JAIL BLDG	0.00
10 -4-510-1280	REFUNDS	0.00
10 -5-510-1010	ELECTED OFFICIAL	50,021.00
10 -5-510-1030	MAINTENANCE	0.00
10 -5-510-1070	PART TIME	0.00
10 -5-510-1080	TEMPORARY HELP	0.00
10 -5-510-2010	SOCIAL SECURITY	3,827.00
10 -5-510-2020	GROUP MEDICAL INSURANCE	10,564.00
10 -5-510-2030	RETIREMENT	3,502.00
10 -5-510-3100	OFFICE SUPPLIES	0.00
10 -5-510-3150	POSTAGE	0.00
10 -5-510-3310	GASOLINE	500.00
10 -5-510-3500	REPAIR & MAINT SUPPLIES	5,000.00
10 -5-510-3820	FERTILIZER	900.00
10 -5-510-3900	MISCELLANEOUS SUPPLIES	600.00
10 -5-510-3911	GAS - LAWN EQUIPMENT	0.00
10 -5-510-4200	COMMUNICATION	0.00
10 -5-510-4210	INTERNET	0.00
10 -5-510-4250	CAR ALLOWANCE	0.00
10 -5-510-4400	UTILITIES	25,000.00
10 -5-510-4410	UTILITIES OLD POLICE STATION	5,500.00
10 -5-510-4500	EQUIPMENT REPAIRS	500.00
10 -5-510-4550	COMPUTER/ MAINT AGREEMENT	0.00
10 -5-510-4568	BUILDING MAINTENANCE	5,000.00
10 -5-510-4600	VEHICLE MAINTENANCE	1,000.00
10 -5-510-4700	LAWN WATER SYSTEM	750.00
10 -5-510-4800	DUES & CONVENTIONS	0.00
10 -5-510-4810	MISCELLANEOUS	0.00
10 -5-510-5571	COMPUTER	0.00
10 -5-510-5681	BLDG MAINT-OLD POLICE STATION	2,500.00
10 -5-510-5690	CTH-EQUIP REPLACEMENT FUND	1,000.00
10 -5-510-5700	MACHINERY & EQUIPMENT	500.00
10 -5-510-5710	PICKUP REPAIRS	500.00
10 -5-510-5720	GRASS SEED	100.00
10 -5-510-5730	COURTHOUSE PESTICIDE	0.00
10 -5-510-5740	FIRE ALARM MONITORING	0.00
10 -5-510-5800	ELEVATOR MAINTENANCE FEE	7,500.00
10 -5-510-5855	SECURITY SOLAR LIGHTS	1,000.00
10 -5-510-5860	TRUCK REPLACEMENT	0.00
10 -5-510-5865	STORAGE UNIT	1,000.00
10 -5-510-5870	A/C UNITS-REPLACEMENT FUND	10,000.00
	PAGE TOTAL:	136,764.00
	DEPT TOTAL:	136,764.00
	TOTAL EXPENDITURES:	136,764.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 511	ANNEX	
10 -4-511-1010	RENT - JOINT APPRAISAL DISTRIC	5,600.00CR
10 -4-511-1280	REFUNDS	0.00
10 -5-511-1010	ELECTED OFF/DEPT HEAD	0.00
10 -5-511-1030	MAINTENANCE	41,567.00
10 -5-511-1070	PART TIME	0.00
10 -5-511-1080	TEMPORARY HELP	0.00
10 -5-511-2010	SOCIAL SECURITY	3,180.00
10 -5-511-2020	GROUP MEDICAL INSURANCE	10,564.00
10 -5-511-2030	RETIREMENT	2,910.00
10 -5-511-3100	OFFICE SUPPLIES	0.00
10 -5-511-3150	POSTAGE	0.00
10 -5-511-3310	GASOLINE	0.00
10 -5-511-3500	REPAIR & MAINT SUPPLIES	5,500.00
10 -5-511-3900	MISCELLANEOUS SUPPLIES	600.00
10 -5-511-4200	COMMUNICATION	0.00
10 -5-511-4210	INTERNET	0.00
10 -5-511-4250	CAR ALLOWANCE	0.00
10 -5-511-4251	TRAVEL	0.00
10 -5-511-4400	UTILITIES	12,500.00
10 -5-511-4500	EQUIPMENT REPAIRS	0.00
10 -5-511-4550	COMPUTER/ MAINT AGREEMENT	0.00
10 -5-511-4568	BUILDING MAINTENANCE	3,000.00
10 -5-511-4569	WATER FOUNTAIN	3,500.00
10 -5-511-4600	VEHICLE MAINTENANCE	0.00
10 -5-511-4800	DUES & CONVENTIONS	0.00
10 -5-511-4810	MISCELLANEOUS	200.00
10 -5-511-5571	COMPUTER	0.00
10 -5-511-5700	MACHINERY & EQUIPMENT	900.00
10 -5-511-5710	PICKUP REPAIRS	1,000.00
10 -5-511-5711	APP OFF DOOR TX ASSESS FLOOR	0.00
10 -5-511-5715	CLK OFFICE-PAINTING/ANNEX	0.00
10 -5-511-5730	PESTICIDE LICENSE	0.00
10 -5-511-5740	ELECTRIC DOORS	0.00
10 -5-511-5745	LED LIGHTING	0.00
10 -5-511-5750	FLOORING/WALLS APP & TAX ASSES	0.00
10 -5-511-5751	PUBLIC POSTING BOARD	0.00
10 -5-511-5752	FLOOR MEETING ROOM	0.00
10 -5-511-5753	VENT SYSTEM	3,000.00
10 -5-511-5755	CONSTRUCTION EXP DRAINAGE/BLDG	0.00
	PAGE TOTAL:	82,821.00
	DEPT TOTAL:	82,821.00
	TOTAL EXPENDITURES:	82,821.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

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ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 512	JAIL	
10 -4-512-1010	PRISONER BOARD CITY	2,000.00CR
10 -4-512-1040	OTHER PRISONERS	0.00
10 -4-512-1080	PHONE COMMISSION INMATES	0.00
10 -4-512-1090	FINGER PRINTING FEES	50.00CR
10 -4-512-1280	REFUND / OVERPAYMENT	0.00
10 -4-512-2010	MEDICAL REIMBURSEMENT BOP	0.00
10 -5-512-1010	ELECTED OFFICIAL	0.00
10 -5-512-1030	JAILERS	271,672.00
10 -5-512-1070	MAINTENANCE (3 MTHS)	0.00
10 -5-512-1075	PART TIME JAILER	12,000.00
10 -5-512-1080	TEMPORARY HELP	0.00
10 -5-512-1090	OVERTIME	12,000.00
10 -5-512-2010	SOCIAL SECURITY	22,619.00
10 -5-512-2020	GROUP MEDICAL INSURANCE	52,816.00
10 -5-512-2030	RETIREMENT	20,698.00
10 -5-512-3100	OFFICE SUPPLIES	1,000.00
10 -5-512-3150	POSTAGE	0.00
10 -5-512-3300	OPERATING SUPPLIES	7,000.00
10 -5-512-3500	REPAIR & MAINTEN SUPPLIES	6,000.00
10 -5-512-3910	FOOD & KITCHEN SUPPLIES	32,000.00
10 -5-512-4200	COMMUNICATION	1,250.00
10 -5-512-4215	JAIL MANGEMENT SYSTEM	3,600.00
10 -5-512-4220	IHS SOFTWARE	12,708.00
10 -5-512-4250	CAR ALLOWANCE	0.00
10 -5-512-4400	UTILITIES	14,000.00
10 -5-512-4500	EQUIPMENT REPAIRS	500.00
10 -5-512-4550	COMPUTER/ MAINT AGREEMENT	0.00
10 -5-512-4568	BUILDING MAINTENANCE	10,000.00
10 -5-512-4573	ICE MACHINE RENTAL	1,200.00
10 -5-512-4800	DUES & CONVENTIONS	1,500.00
10 -5-512-4810	MISCELLANEOUS	500.00
10 -5-512-4815	JAILERS SCHOOL	1,000.00
10 -5-512-4820	MEDICAL FEES	22,000.00
10 -5-512-4830	MEDICATION FOR PRISONERS	8,000.00
10 -5-512-4835	IMMUNIZATION & TB TESTING	1,000.00
10 -5-512-4840	HOUSING PRISONERS /OUTSIDE CO	3,000.00
10 -5-512-5571	COMPUTER	1,500.00
10 -5-512-5572	INMATE TV	300.00
10 -5-512-5573	SCANNER/SOFTWARE PROGRAM	4,050.00
10 -5-512-5574	PRINTER	200.00
10 -5-512-5575	CAMERAS & SOFTWARE PROGRAM	0.00
10 -5-512-5577	JAIL MANAGEMENT SYSTEM	0.00
10 -5-512-5578	DOOR SECURITY CONTROLLER	0.00
10 -5-512-5580	STOVE-GAS RANGE	0.00
10 -5-512-5581	REPLMT-EQUIPMENT	10,000.00
10 -5-512-5582	WASHING MACH/AUGER	0.00

PAGE TOTAL: 532,063.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 19

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
10 -5-512-5583	REPLMT-SALLY PORT	10,000.00
10 -5-512-5585	SHOWER/TOILET COMBINATION	40,000.00
10 -5-512-5590	ROOF	0.00
10 -5-512-5595	FENCE BETWEEN JAIL & DEPOT	0.00
10 -5-512-5597	A/C UNIT & INSTALLATION EXPENS	0.00
	PAGE TOTAL:	50,000.00
	DEPT TOTAL:	582,063.00
	TOTAL EXPENDITURES:	582,063.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 20

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 516	CIVIC CENTER	
10 -4-516-1060	CIVIC CENTER RENT	20,000.00CR
10 -4-516-1140	BUILDING DAMAGES	1,000.00CR
10 -4-516-1160	SECURITY DEPOSITS	15,000.00CR
10 -4-516-1280	REFUND	0.00
10 -4-516-1300	DONATIONS	0.00
10 -5-516-3100	OFFICE SUPPLIES	0.00
10 -5-516-3150	POSTAGE	0.00
10 -5-516-3300	OPERATING SUPPLIES	3,600.00
10 -5-516-3500	REPAIR & MAINT SUPPLIES	6,000.00
10 -5-516-4200	4-H TELEPHONE	0.00
10 -5-516-4210	INTERNET	0.00
10 -5-516-4250	CAR ALLOWANCE	0.00
10 -5-516-4400	UTILITIES	27,000.00
10 -5-516-4500	EQUIPMENT REPAIRS	0.00
10 -5-516-4550	COMPUTER/ MAINT AGREEMENT	0.00
10 -5-516-4568	BUILDING MAINTENANCE	0.00
10 -5-516-4800	DUES & CONVENTIONS	0.00
10 -5-516-4810	MISCELLANEOUS	0.00
10 -5-516-4818	REFUND CLEANING/SECURITY DEP	0.00
10 -5-516-4819	REFUND OF 4-H RENTALS	0.00
10 -5-516-5571	COMPUTER	0.00
10 -5-516-5700	MACHINERY & EQUIPMENT	0.00
10 -5-516-5710	EQUIP REPLACEMENT FUND	0.00
10 -5-516-5715	REPLACEMENT-CIV CTR PARTIONS	30,000.00
	PAGE TOTAL:	30,600.00
	DEPT TOTAL:	30,600.00
	TOTAL EXPENDITURES:	30,600.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 21

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 517	CEMETERY	
10 -4-517-1280	REFUND/ MISC	0.00
10 -4-517-6000	BURIAL PERMITS	50,000.00CR
10 -5-517-1010	HEAD OF DEPARTMENT	41,567.00
10 -5-517-1030	ASSISTANT SALARY	0.00
10 -5-517-1040	MAINTENANCE	41,567.00
10 -5-517-1070	PART TIME	0.00
10 -5-517-1080	SUMMER HELP	0.00
10 -5-517-1090	OVERTIME	0.00
10 -5-517-1095	COMMISSION ON LOT SALES	0.00
10 -5-517-2010	SOCIAL SECURITY	6,360.00
10 -5-517-2020	GROUP MEDICAL INSURANCE	10,564.00
10 -5-517-2030	RETIREMENT	5,820.00
10 -5-517-3100	OFFICE SUPPLIES	0.00
10 -5-517-3150	POSTAGE	0.00
10 -5-517-3310	GASOLINE	2,200.00
10 -5-517-3311	OIL	0.00
10 -5-517-3500	REPAIR & MAINT SUPPLIES	2,000.00
10 -5-517-4200	COMMUNICATION	0.00
10 -5-517-4210	INTERNET	0.00
10 -5-517-4250	CAR ALLOWANCE	0.00
10 -5-517-4400	UTILITIES	3,000.00
10 -5-517-4500	REPAIR & MAINTENANCE	3,000.00
10 -5-517-4550	COMPUTER/ MAINT AGREEMENT	0.00
10 -5-517-4800	DUES & CONVENTIONS	0.00
10 -5-517-4810	MISCELLANEOUS	0.00
10 -5-517-5500	IMPROVEMENTS (CEMETERY)	5,000.00
10 -5-517-5571	COMPUTER	0.00
10 -5-517-5730	MOWER / WEED EATER	1,500.00
10 -5-517-5735	CEMETERY WATR WELL	7,500.00
10 -5-517-5740	TREE REMOVAL CONTRACT/RENTAL	5,000.00
10 -5-517-5780	TRUCK REPLACEMENT	0.00
10 -5-517-5782	REPLMT-RIDING LAW MOWER	2,000.00
10 -5-517-5784	REPLCMT-WATER WELL	5,000.00
10 -5-517-5785	REPLCMT CEMETERY AWNING	10,000.00
10 -5-517-5787	NEW SECTIIION IMPRMT-REPLCMT	10,000.00

PAGE TOTAL: 112,078.00

DEPT TOTAL: 112,078.00

TOTAL EXPENDITURES: 112,078.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 22

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 540	EMS	
10 -4-540-1350	HOSPITAL REFUND	0.00
10 -5-540-3100	OFFICE SUPPLIES	0.00
10 -5-540-3150	POSTAGE	0.00
10 -5-540-4200	COMMUNICATION	0.00
10 -5-540-4210	INTERNET	0.00
10 -5-540-4250	CAR ALLOWANCE	0.00
10 -5-540-4500	EQUIPMENT REPAIRS	0.00
10 -5-540-4550	COMPUTER/ MAINT AGREEMENT	0.00
10 -5-540-4568	BUILDING MAINTENANCE	0.00
10 -5-540-4800	DUES & CONVENTIONS	0.00
10 -5-540-4810	MISCELLANEOUS	0.00
10 -5-540-4900	EMS CONTRACT	267,084.00
10 -5-540-4905	REPLMT-AMB/SUP OR EQPMNT/FD	10,000.00
10 -5-540-4910	CHARITY CONTRIBUTION *2020	0.00
	PAGE TOTAL:	277,084.00
	DEPT TOTAL:	277,084.00
	TOTAL EXPENDITURES:	277,084.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 560	SHERIFF	
10 -4-560-1000	REIMB CITY - DISPATCHERS	109,777.00CR
10 -4-560-1080	RADIO EXPENSE COMPTROLLER	900.00CR
10 -4-560-1210	BOND FEE	300.00CR
10 -4-560-2000	COUNTY SHERIFF	8,000.00CR
10 -4-560-2220	HLS - RADIOS	0.00
10 -4-560-2550	NRA GRANT	0.00
10 -4-560-2600	STONEGARDEN GRANT	0.00
10 -4-560-2700	IN CAR VIDEO SYSM GRANT	0.00
10 -4-560-3000	HOMELAND SECURITY GRANT	0.00
10 -4-560-4810	MISCELLANEOUS REVENUE	1,600.00CR
10 -4-560-4820	BLOOD DRIVE BANK PROGRAM	0.00
10 -4-560-4900	SSA-INMATE INCENTIVE PYMT	500.00CR
10 -5-560-1010	ELECTED OFFICIAL	65,142.00
10 -5-560-1020	ADMINS OFF ASSISTANT	44,608.00
10 -5-560-1025	DISPATCHERS	143,000.00
10 -5-560-1030	DEPUTIES	302,580.00
10 -5-560-1070	PART TIME	17,000.00
10 -5-560-1080	RESERVE DEPUTIES	29,900.00
10 -5-560-1090	OVERTIME	70,000.00
10 -5-560-1091	STONEGARDEN PAY	0.00
10 -5-560-2010	SOCIAL SECURITY	51,256.00
10 -5-560-2020	GROUP MEDICAL INSURANCE	116,195.00
10 -5-560-2030	RETIREMENT	47,100.00
10 -5-560-3100	OFFICE SUPPLIES	5,000.00
10 -5-560-3150	POSTAGE	0.00
10 -5-560-3310	GASOLINE	35,000.00
10 -5-560-3400	CLOTHING ALLOWANCE	6,320.00
10 -5-560-3500	REPAIR & MAINT SUPPLIES	700.00
10 -5-560-4000	ASSIST DISPATCH EXP (MEALS)	250.00
10 -5-560-4200	COMMUNICATION	14,820.00
10 -5-560-4210	INTERNET	0.00
10 -5-560-4220	RADAR	6,300.00
10 -5-560-4225	RADIO TOWER	0.00
10 -5-560-4227	RADIO TOWER REPEATER/EXPENSES	5,000.00
10 -5-560-4230	PHONE SYSTEM-RELOCATE	0.00
10 -5-560-4250	CAR ALLOWANCE	0.00
10 -5-560-4360	ADVERTISING	600.00
10 -5-560-4400	UTILITIES	15,000.00
10 -5-560-4450	PETTY CASH	500.00
10 -5-560-4500	EQUIPMENT REPAIRS	1,500.00
10 -5-560-4550	COMPUTER/ MAINT AGREEMENT	0.00
10 -5-560-4560	COPIER / MAINT	3,763.00
10 -5-560-4600	VEHICLE MAINTENANCE	13,000.00
10 -5-560-4800	DUES & CONVENTIONS	2,600.00
10 -5-560-4810	MISCELLANEOUS	3,000.00
10 -5-560-4815	REIMB D.A. SEIZURE MONIES	0.00

PAGE TOTAL: 879,057.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 24

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
10 -5-560-4816	COG- TRAINING SCHOOL	4,000.00
10 -5-560-4817	DEPUTY SCHOOL	2,000.00
10 -5-560-4818	DISPATCHER TRAINING	1,300.00
10 -5-560-4820	PRISONER TRANSFER	4,000.00
10 -5-560-4825	DISPATCH CONSOLE	0.00
10 -5-560-4835	IMMUNIZATION	1,000.00
10 -5-560-4850	TRAVEL	0.00
10 -5-560-4855	EVIDENCE KITS	2,000.00
10 -5-560-4860	TABLETS/QUICK BK SOFTWARE	3,000.00
10 -5-560-4861	E-DISPATCH	600.00
10 -5-560-4865	IT SERVICES	13,788.00
10 -5-560-4866	SECURITY SYS/ID CARD READER	360.00
10 -5-560-4867	RECORDS MANGEMENT	13,500.00
10 -5-560-4868	EMERGENCY COMMUNICATION	3,000.00
10 -5-560-4870	BLDG UPGRADE/PAINT	11,000.00
10 -5-560-4875	TASERS	0.00
10 -5-560-4876	REPLMT-VEST	2,000.00
10 -5-560-4877	BLOOD DRIVE BANK PROGRAM	0.00
10 -5-560-5565	KEYBOARDS (VEHICLES)	800.00
10 -5-560-5570	NRA GRANT EXPENSE	0.00
10 -5-560-5571	COMPUTER	1,500.00
10 -5-560-5573	OFFICE FURNITURE	300.00
10 -5-560-5574	VEHICLE EXP FOR ACCIDENT/CAMAG	0.00
10 -5-560-5575	REPLMT-VEHICLE	0.00
10 -5-560-5578	DISPATCHER CONSOLE	0.00
10 -5-560-5580	STONE GARD/HOMELAND SEC GRANT	0.00
10 -5-560-5585	LEASED VEHICLES (3)	70,000.00
10 -5-560-5590	PUBLIC SAFETY INTERACT SFTWARE	0.00
10 -5-560-5700	VEHICLE EQUIPMENT	8,000.00

PAGE TOTAL: 142,148.00

DEPT TOTAL: 1,021,205.00

TOTAL EXPENDITURES: 1,021,205.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 25

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 570	ADULT PROBATION	
10 -4-570-3150	PROBATION EXPENSE REIMB	0.00
10 -4-570-3200	PRE TRIAL BONDS	1,000.00CR
10 -5-570-1045	SUTTON CO SUPLMT TO CSCD SALAR	2,100.00
10 -5-570-3100	OFFICE SUPPLIES	2,100.00
10 -5-570-3150	POSTAGE	300.00
10 -5-570-3310	GASOLINE	1,800.00
10 -5-570-4000	PROFESSIONAL FEES	500.00
10 -5-570-4100	INSURANCE	100.00
10 -5-570-4200	COMMUNICATION	4,000.00
10 -5-570-4210	TELEPHONE / INTERNET	0.00
10 -5-570-4250	CAR ALLOWANCE	0.00
10 -5-570-4400	UTILITIES	4,500.00
10 -5-570-4500	EQUIPMENT REPAIRS	1,000.00
10 -5-570-4550	COMPUTER/ MAINT AGREEMENT	0.00
10 -5-570-4560	COPIER / MAINT	3,200.00
10 -5-570-4600	VEHICLE MAINTENANCE	2,000.00
10 -5-570-4650	OFFICE RENT	6,000.00
10 -5-570-4800	DUES & CONVENTIONS	300.00
10 -5-570-4810	MISCELLANEOUS	500.00
10 -5-570-4818	TRAINING	1,000.00
10 -5-570-4820	MEDICAL/PHYSICALS	0.00
10 -5-570-4850	TRAVEL	1,700.00
10 -5-570-4865	IT SERVICES	0.00
10 -5-570-5571	COMPUTER	0.00
10 -5-570-5700	EQUIPMENT	0.00
10 -5-570-5710	COMPUTER	0.00
	PAGE TOTAL:	30,100.00
	DEPT TOTAL:	30,100.00
	TOTAL EXPENDITURES:	30,100.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 26

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 580	DPS / PARKS & WILDLIFE	
10 -4-580-3050	CONTRIBUTIONS/SUT CO PRED MGMN	0.00
10 -4-580-3100	HOG ERADICATION	10,000.00CR
10 -5-580-1070	DPS/ADMINISTRATIVE ASSIST.	29,120.00
10 -5-580-2010	SOCIAL SECURITY	2,228.00
10 -5-580-2020	GROUP HEALTH,DENTAL, VISI INS	10,564.00
10 -5-580-2030	RETIREMENT	2,039.00
10 -5-580-3100	OFFICE SUPPLIES	0.00
10 -5-580-3150	POSTAGE	0.00
10 -5-580-3330	DPS OPERATING SUPPLIES	1,500.00
10 -5-580-4200	DPS TELEPHONE	0.00
10 -5-580-4201	PARKS & WILDLIFE TELEPHONE	500.00
10 -5-580-4202	DRIVERS LICENSE PHONE	2,500.00
10 -5-580-4210	INTERNET	0.00
10 -5-580-4250	CAR ALLOWANCE	0.00
10 -5-580-4400	UTILITIES/SCALES	2,000.00
10 -5-580-4500	EQUIPMENT REPAIRS	0.00
10 -5-580-4550	COMPUTER/ MAINT AGREEMENT	0.00
10 -5-580-4800	DUES & CONVENTIONS	0.00
10 -5-580-4810	MISCELLANEOUS	0.00
10 -5-580-4870	ANIMAL DAMAGE CONTROL PRGRM	95,000.00
10 -5-580-4871	HOG ERADICATION	10,000.00
10 -5-580-5700	CO WEIGHT SCALES	30,000.00
10 -5-580-5710	CO SCALE BLDG.	5,000.00
10 -5-580-5770	APPRAISAL SURVEY	0.00

PAGE TOTAL: 180,451.00

DEPT TOTAL: 180,451.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 27

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 630	COUNTY HEALTH OFFICER	
10 -5-630-1010	HEAD OF DEPARTMENT	1,871.00
10 -5-630-1030	ASSISTANT SALARY	0.00
10 -5-630-1070	PART TIME	0.00
10 -5-630-1080	TEMPORARY HELP	0.00
10 -5-630-2010	SOCIAL SECURITY	138.00
10 -5-630-2020	GROUP MEDICAL INSURANCE	0.00
10 -5-630-2030	RETIREMENT	0.00
10 -5-630-3100	OFFICE SUPPLIES	0.00
10 -5-630-3150	POSTAGE	0.00
10 -5-630-4200	COMMUNICATION	0.00
10 -5-630-4210	INTERNET	0.00
10 -5-630-4250	CAR ALLOWANCE	0.00
10 -5-630-4500	EQUIPMENT REPAIRS	0.00
10 -5-630-4550	COMPUTER/ MAINT AGREEMENT	0.00
10 -5-630-4800	DUES & CONVENTIONS	0.00
10 -5-630-4810	MISCELLANEOUS	0.00
	PAGE TOTAL:	2,009.00
	DEPT TOTAL:	2,009.00
	TOTAL EXPENDITURES:	182,460.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 28

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 640	WELFARE	
10 -4-640-1150	REIMB CITY	0.00
10 -5-640-1070	PART TIME	8,775.00
10 -5-640-1080	VAN DRIVER	10,831.00
10 -5-640-1090	SR CITIZEN DIRECTOR	17,396.00
10 -5-640-1100	KITCHEN EMPLOYEES	28,598.00
10 -5-640-1110	OVERTIME	0.00
10 -5-640-2010	SOCIAL SECURITY	5,025.00
10 -5-640-2020	GROUP MEDICAL INSURANCE	16,500.00
10 -5-640-2030	RETIREMENT	5,400.00
10 -5-640-2040	TWC TAXES - SR CENTER	225.00
10 -5-640-2050	WORKERS COMP SR CENTER	200.00
10 -5-640-3100	OFFICE SUPPLIES	250.00
10 -5-640-3150	POSTAGE	25.00
10 -5-640-3310	GASOLINE	1,000.00
10 -5-640-3500	CONSUMABLES - SR CENTER	7,500.00
10 -5-640-3510	FOOD - SR CENTER	20,000.00
10 -5-640-4200	COMMUNICATION	2,000.00
10 -5-640-4210	INTERNET	0.00
10 -5-640-4250	CAR ALLOWANCE	0.00
10 -5-640-4400	UTILITIES - SR CENTER	5,000.00
10 -5-640-4500	EQUIPMENT REPAIRS	2,500.00
10 -5-640-4550	COMPUTER/ MAINT AGREEMENT	0.00
10 -5-640-4568	BUILDING MAINTENANCE	3,750.00
10 -5-640-4600	VEHICLE MAINTENANCE	1,000.00
10 -5-640-4800	DUES & CONVENTIONS	0.00
10 -5-640-4810	MISCELLANEOUS	0.00
10 -5-640-4850	TRAVEL / DUES	250.00
10 -5-640-4875	SR CITIZEN UNIFORM EXPENSE	0.00
10 -5-640-4877	CONTRIBUTION EXPENSE	250.00
10 -5-640-5700	CAPITAL IMPRV - VAN	0.00
10 -5-640-5760	ANIMAL CONTROL/CITY	2,500.00
10 -5-640-5790	REPLACEMENT FUND SR CITIZENS	0.00
10 -5-640-5800	AGING GRANT PRG - 1/2 CONTRIB	3,020.00
	PAGE TOTAL:	141,995.00
	DEPT TOTAL:	141,995.00
	TOTAL EXPENDITURES:	141,995.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 645	TRANSIT VAN	
10 -4-645-1070	TRANSIT VAN FEES	0.00
10 -4-645-3350	THUNDERBIRD REIMB - CITY	18,848.00CR
10 -5-645-5850	CVCOG-CONTRACT PAYMENT	37,695.00
	PAGE TOTAL:	18,847.00
	DEPT TOTAL:	18,847.00
	TOTAL EXPENDITURES:	18,847.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 30

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 650	LIBRARY	
10 -4-650-1070	LIBRARY FEES	4,500.00CR
10 -4-650-1100	BOOK SALES	150.00CR
10 -4-650-1140	DONATIONS / CONTRIBUTIONS	25.00CR
10 -4-650-1150	TOCKER FOUNDATION	0.00
10 -4-650-1160	HANCHER FOUNDATION GRANTQ	0.00
10 -4-650-1163	Tx Commission of Arts Grant	0.00
10 -4-650-1165	CENSUS GRANT -2020	0.00
10 -4-650-1280	REFUNDS OVERPAYMENTS	0.00
10 -5-650-1010	ELECTED OFF/DEPT HEAD	49,415.00
10 -5-650-1030	MAINTENANCE	41,566.00
10 -5-650-1070	PART TIME	16,900.00
10 -5-650-1080	TEMPORARY HELP	5,720.00
10 -5-650-2010	SOCIAL SECURITY	8,691.00
10 -5-650-2020	GROUP MEDICAL INSURANCE	21,127.00
10 -5-650-2030	RETIREMENT	7,592.00
10 -5-650-3100	OFFICE SUPPLIES	50.00
10 -5-650-3150	POSTAGE	75.00
10 -5-650-3300	OPERATING SUPPLIES	6,500.00
10 -5-650-3500	REPAIR & MAINT SUPPLIES	3,500.00
10 -5-650-4200	COMMUNICATION	2,400.00
10 -5-650-4210	INTERNET	400.00
10 -5-650-4250	CAR ALLOWANCE	0.00
10 -5-650-4255	TECH SUPPORT	140.00
10 -5-650-4260	SPECIAL PROGRAMMING	1,500.00
10 -5-650-4262	TEXSHARE DATABASE	110.00
10 -5-650-4265	CATALOG SYSTEM	1,000.00
10 -5-650-4400	UTILITIES	8,000.00
10 -5-650-4500	EQUIPMENT REPAIRS	500.00
10 -5-650-4550	COMPUTER/ MAINT AGREEMENT	0.00
10 -5-650-4560	COPIER / MAINT	3,500.00
10 -5-650-4568	BUILDING MAINTENANCE	8,000.00
10 -5-650-4569	FIRE ALARM MONITOR SERVICE	1,000.00
10 -5-650-4800	DUES & CONVENTIONS	500.00
10 -5-650-4810	MISCELLANEOUS	75.00
10 -5-650-4830	TEXSHARE DATA BASE	0.00
10 -5-650-4865	IT SERVICES	13,596.00
10 -5-650-5571	COMPUTER	1,500.00
10 -5-650-5700	MACHINERY & EQUIPMENT	500.00
10 -5-650-5702	FIRE ALARM-REPLACEMENT FUND	0.00
10 -5-650-5703	REPLACEMENT-CARPET	10,000.00
10 -5-650-5704	REPLACEMENT-A/C	5,000.00
10 -5-650-5705	ROOF	0.00
10 -5-650-5900	BOOKS	10,000.00
10 -5-650-6000	TOCKER FOUNDATION EXPENSE	0.00
10 -5-650-6005	HANCHER FOUNDATION GRANT EXP	0.00
10 -5-650-6010	CENSUS GRANT-2020	0.00

PAGE TOTAL: 224,182.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
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	PAGE TOTAL:	0.00
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	DEPT TOTAL:	224,182.00
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	TOTAL EXPENDITURES:	224,182.00
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BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 660	COUNTY PARK	
10 -4-660-1010	PAVILLION RENTAL	1,500.00CR
10 -4-660-1070	REIMB BASEBALL FIELD LIGHTS	4,000.00CR
10 -4-660-1075	CITY LEAGUE CONTRIBUTION	0.00
10 -4-660-1210	RENT RODEO ARENA / PARK AREA	700.00CR
10 -4-660-1230	PATRONAGE CAPITAL	0.00
10 -4-660-1350	PAVILLION - SECURITY DEPOSIT	3,500.00CR
10 -4-660-4810	MISCELLANEOUS	100.00CR
10 -5-660-1010	ELECTED OFFICIAL	0.00
10 -5-660-1030	ASSISTANT SALARY	41,567.00
10 -5-660-1070	PART TIME	0.00
10 -5-660-1080	TEMPORARY HELP	0.00
10 -5-660-2010	SOCIAL SECURITY	3,180.00
10 -5-660-2020	GROUP MEDICAL INSURANCE	10,564.00
10 -5-660-2030	RETIREMENT	2,910.00
10 -5-660-3100	OFFICE SUPPLIES	0.00
10 -5-660-3150	POSTAGE	0.00
10 -5-660-3300	OPERATING SUPPLIES	2,500.00
10 -5-660-3310	GASOLINE	2,500.00
10 -5-660-3311	OIL	0.00
10 -5-660-3500	REPAIR & MAINT SUPPLIES	5,000.00
10 -5-660-3820	FERTILIZER	1,000.00
10 -5-660-4200	COMMUNICATIONS	0.00
10 -5-660-4210	INTERNET	0.00
10 -5-660-4250	CAR ALLOWANCE	0.00
10 -5-660-4400	UTILITIES	30,000.00
10 -5-660-4500	REPAIR & MAINTENANCE	7,000.00
10 -5-660-4501	SPRINKLER SYSTEM	20,000.00
10 -5-660-4502	FENCE	3,000.00
10 -5-660-4503	WINDOWS	0.00
10 -5-660-4540	SLAB/PARK AREA/RODEO GRD REF	3,000.00
10 -5-660-4545	FIELD LIGHTING-REPLACEMENT	0.00
10 -5-660-4547	FIELD LIGHTS	0.00
10 -5-660-4550	COMPUTER/ MAINT AGREEMENT	0.00
10 -5-660-4600	VEHICLE MAINTENANCE	0.00
10 -5-660-4800	DUES & CONVENTIONS	0.00
10 -5-660-4810	MISCELLANEOUS	0.00
10 -5-660-5565	PARK TABLES	0.00
10 -5-660-5571	COMPUTER	0.00
10 -5-660-570	EQUIP REPLMT-LAWN MOWER	2,000.00
10 -5-660-5710	PICKUP REPAIRS	5,000.00
10 -5-660-5719	RESTROOMS	0.00
10 -5-660-5789	PARK AWNING	0.00
10 -5-660-5790	EQUIPMENT REPLACEMENT FUND	1,000.00
10 -5-660-5791	PARKING STRIPING	1,000.00

PAGE TOTAL: 131,421.00

DEPT TOTAL: 131,421.00

TOTAL EXPENDITURES: 131,421.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 665	EXTENSION OFFICE	
10 -4-665-1000	FCS PROGRAM	0.00
10 -5-665-1010	ELECTED OFFICIAL	53,321.00
10 -5-665-1030	ASSISTANT SALARY	44,608.00
10 -5-665-1070	PART TIME	0.00
10 -5-665-1080	TEMPORARY HELP	0.00
10 -5-665-2010	SOCIAL SECURITY	7,415.00
10 -5-665-2020	GROUP MEDICAL INSURANCE	10,564.00
10 -5-665-2030	RETIREMENT	3,123.00
10 -5-665-3100	OFFICE SUPPLIES	1,100.00
10 -5-665-3110	FCS PROGRAM EXPENSE	0.00
10 -5-665-3150	POSTAGE	0.00
10 -5-665-3310	GASOLINE	0.00
10 -5-665-4200	AGRICULTURE TELEPHONE	2,100.00
10 -5-665-4201	HOME ECONOMICS TELEPHONE	850.00
10 -5-665-4210	INTERNET	0.00
10 -5-665-4250	CAR ALLOWANCE	0.00
10 -5-665-4400	UTILITIES	0.00
10 -5-665-4500	EQUIPMENT REPAIRS	0.00
10 -5-665-4550	COMPUTER/ MAINT AGREEMENT	1,000.00
10 -5-665-4560	COPIER / MAINT	3,500.00
10 -5-665-4600	VEHICLE MAINTENANCE	2,700.00
10 -5-665-4800	DUES & CONVENTIONS	1,000.00
10 -5-665-4810	MISCELLANEOUS	0.00
10 -5-665-4850	TRAVEL FOR AG	4,000.00
10 -5-665-4851	TRAVEL FOR H E	2,800.00
10 -5-665-4855	H E PROGRAM EXPENSE	0.00
10 -5-665-4856	4-H EXPENSE	150.00
10 -5-665-4857	STOCK SHOW EXPENSE	2,500.00
10 -5-665-4858	AG DEMO	500.00
10 -5-665-5571	COMPUTER	0.00
10 -5-665-5800	VEHICLE REPLACEMENT	5,000.00
	PAGE TOTAL:	146,231.00
	DEPT TOTAL:	146,231.00
	TOTAL EXPENDITURES:	146,231.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 34

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 690	MISCELLANEOUS	
10 -4-690-4810	MISC REVENUE	0.00
10 -5-690-4200	COMMUNICATION	0.00
10 -5-690-4210	INTERNET	0.00
10 -5-690-4250	CAR ALLOWANCE	0.00
10 -5-690-4500	EQUIPMENT REPAIRS	0.00
10 -5-690-4550	COMPUTER/ MAINT AGREEMENT	0.00
10 -5-690-4800	DUES & CONVENTIONS	0.00
10 -5-690-4810	MISCELLANEOUS	20,000.00
10 -5-690-4910	ACCUMULATED SICK LEAVE	0.00
10 -5-690-4930	STREET LIGHTS (SINALOA)	5,000.00
10 -5-690-4960	PROBATION DETENTION	2,500.00
	PAGE TOTAL:	27,500.00
	DEPT TOTAL:	27,500.00
	TOTAL EXPENDITURES:	27,500.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
10 -4-695-4000	COUNTY CLERK FEES	0.00
	PAGE TOTAL:	0.00
	TOTAL:	0.00
	TOTAL REVENUES:	0.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 36

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 700	TRANSFERS	
10 -5-700-6900	TRANSFER TO FLOOD CONTROL	3,000.00
10 -5-700-6910	TRANSFER TO LAW LIBRARY	0.00
10 -5-700-6930	TRANSFER TO JUVENILE OFF FUND	32,000.00
10 -5-700-6940	TRANSFER TO R&B FROM GEN	0.00
10 -5-700-6990	WORKERS COMP/TRSF TO EMP BEN	17,000.00
	PAGE TOTAL:	52,000.00
	DEPT TOTAL:	52,000.00
	TOTAL EXPENDITURES:	52,000.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
10 -1080	WARRANT FEES	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00
	TOTAL REVENUES:	0.00
	NET REVENUES/EXPENDITURES:	535,603.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 15 ROAD & BRIDGE FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 38

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 611	FMFC (ROAD & BRIDGE)	
15 -4-611-1000	INTEREST INCOME	5,000.00CR
15 -4-611-1010	LICENSE FEE	40,000.00CR
15 -4-611-1100	CURRENT AD VALOREM TAXES	824,585.00CR
15 -4-611-1200	DELINQUENT AD VALOREM TAXES	0.00
15 -4-611-1220	PENALTY & INTEREST-DEL ACCT	0.00
15 -4-611-2000	MOTOR VEHICLE REGISTRATION	200,000.00CR
15 -4-611-2010	GROSS AXEL WT	10,000.00CR
15 -4-611-2070	TRANSFER IN - GEN FUND	0.00
15 -4-611-2120	FUEL - ALL DEPT REIMB	35,000.00CR
15 -4-611-2830	ROAD PERMIT FEES	0.00
15 -4-611-2880	CITY PAVING - LABOR & MATERIAL	0.00
15 -4-611-4810	MISCELLANEOUS REVENUE	600.00CR
15 -4-611-4815	AUCTION REVENUE	0.00
15 -5-611-1020	DEPARTMENT HEAD	65,143.00
15 -5-611-1030	OFFICE & LABOR	403,879.00
15 -5-611-1070	PART TIME	0.00
15 -5-611-1080	TEMPORARY HELP	7,000.00
15 -5-611-1090	OVERTIME	0.00
15 -5-611-2010	SOCIAL SECURITY	36,416.00
15 -5-611-2020	GROUP MEDICAL INSURANCE	84,505.00
15 -5-611-2030	RETIREMENT	33,322.00
15 -5-611-2040	TWC TAXES	1,600.00
15 -5-611-2050	WORKERS COMP TRSF TO EMP BEN	10,000.00
15 -5-611-2060	EMPLOYEE BENEFIT FUND	18,000.00
15 -5-611-3100	OFFICE SUPPLIES	100.00
15 -5-611-3150	POSTAGE	0.00
15 -5-611-3300	OPERATING SUPPLIES	9,400.00
15 -5-611-3310	GASOLINE	75,000.00
15 -5-611-3311	OIL	0.00
15 -5-611-3500	REP & MAINT SUPPLIES	8,000.00
15 -5-611-3550	MATERIALS FOR ROAD & BRIDGE	350,000.00
15 -5-611-4100	INSURANCE	17,000.00
15 -5-611-4200	COMMUNICATION	3,500.00
15 -5-611-4210	INTERNET	0.00
15 -5-611-4250	CAR ALLOWANCE	0.00
15 -5-611-4400	UTILITIES	10,000.00
15 -5-611-4430	ADVERTISING & LEGAL NOTICES	500.00
15 -5-611-4500	REPAIRS	45,000.00
15 -5-611-4550	COMPUTER/ MAINT AGREEMENT	0.00
15 -5-611-4555	REPAIRS TO PUMP	2,500.00
15 -5-611-4560	COPIER / MAINT	0.00
15 -5-611-4573	ICE MACHINE RENTAL	2,100.00
15 -5-611-4600	VEHICLE MAINTENANCE	0.00
15 -5-611-4800	DUES & CONVENTIONS	800.00
15 -5-611-4810	MISCELLANEOUS	1,000.00
15 -5-611-4850	TRAVEL	500.00
15 -5-611-4910	ACCUMULATED SICK LEAVE	10,000.00
	PAGE TOTAL:	80,080.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 15 ROAD & BRIDGE FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
15 -5-611-4920	DRUG TESTING	800.00
15 -5-611-4921	SAFETY WORK EQUIPMT/SUPPLIES	1,000.00
15 -5-611-5570	FUEL CARD SYSTEM	1,500.00
15 -5-611-5571	COMPUTER	1,500.00
15 -5-611-5690	TRUCKS (2)	0.00
15 -5-611-5710	EQUIPT REPLMT-ASPHALT HEATER	0.00
15 -5-611-5730	LEASE (WHEEL LOADER)	19,200.00
15 -5-611-5733	SKID STEER LEASE	25,000.00
15 -5-611-5735	WHEEL LOADER	0.00
15 -5-611-5736	REPLMT-WATER TRUCK(S)	20,000.00
15 -5-611-5737	REPLMT HAUL TRUCK	20,000.00
15 -5-611-5738	REPLMT TRACTOR/MOWERS	20,000.00
	PAGE TOTAL:	109,000.00
	DEPT TOTAL:	189,080.00
	TOTAL EXPENDITURES:	189,080.00
	NET REVENUES/EXPENDITURES:	189,080.00

BUDGET : 22-2021-22 WORK BUDGET
FUND : 16 FARM MARKET LATERAL RD
ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 626	FMLR	
16 -4-626-1000	STATE TREASURER	12,000.00CR
16 -5-626-3550	MATERIALS FOR ROAD & BRIDGE	12,000.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00
	TOTAL EXPENDITURES:	0.00
	NET REVENUES/EXPENDITURES:	0.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 18 LAW LIBRARY

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 695	LAW LIBRARY	
18 -4-695-2070	TRANSFER IN - GEN FUND	0.00
18 -4-695-4000	COUNTY CLERK	785.00CR
18 -4-695-4700	DISTRICT CLERK	1,000.00CR
18 -5-695-5900	BOOK SUPPLEMENTS	0.00
	PAGE TOTAL:	1,785.00CR
	DEPT TOTAL:	1,785.00CR
	TOTAL EXPENDITURES:	1,785.00CR
	NET REVENUES/EXPENDITURES:	1,785.00CR

BUDGET : 22-2021-22 WORK BUDGET

FUND : 19 RECORDS MANAGEMENT

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 696	RECORDS MANAGEMENT	
19 -4-696-2070	TRANSFER IN - GEN FUND	0.00
19 -4-696-4000	RECORDS MANAGEMENT FEES	7,000.00CR
19 -4-696-4110	CO CLERK RMP	0.00
19 -4-696-4120	DIST CLERK RMP	50.00CR
19 -4-696-4130	RECORD ARCHIVE FEE	7,000.00CR
19 -4-696-4140	VITAL STATISTICS	200.00CR
19 -4-696-4150	COURT RECORDS PRESERVATION	100.00CR
19 -4-696-7000	CT RCDS PRESERVATION FEE	100.00CR
19 -5-696-3100	RECORDS MANAGEMENT SUPPLIES	15,000.00
19 -5-696-4550	COMPUTER/ MAINT AGREEMENT	0.00
19 -5-696-4870	COMBINED FEE-MAIN COMP PROG	0.00
19 -5-696-5572	RESTORATION OF RECORDS	35,000.00
	PAGE TOTAL:	35,550.00
	DEPT TOTAL:	35,550.00
	TOTAL EXPENDITURES:	35,550.00
	NET REVENUES/EXPENDITURES:	35,550.00

BUDGET : 22-2021-22 WORK BUDGET
 FUND : 20 COURTHOUSE SECURITY
 ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 450	COURTHOUSE SECURITY	
20 -4-450-1240	SECURITY - JPC	20,000.00CR
20 -4-450-7030	CTH SECURITY - CLERK	2,000.00CR
20 -5-450-5700	SIGNAGE	2,000.00
20 -5-450-5710	WALK-THROUGH METAL DET / WANDS	7,500.00
20 -5-450-5715	CAMERAS	6,000.00
20 -5-450-5720	PANIC SECURITY SYSTEM	20,000.00
20 -5-450-5725	SUPPLIES	2,000.00
20 -5-450-5730	SECURITY DOORS	2,500.00
	PAGE TOTAL:	18,000.00
	DEPT TOTAL:	18,000.00
	TOTAL EXPENDITURES:	18,000.00
	NET REVENUES/EXPENDITURES:	18,000.00

BUDGET : 22-2021-22 WORK BUDGET
 FUND : 21 PRE-TRIAL DIVERSION
 ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 450	PRE-TRIAL DIVERSION	
21 -4-450-1230	PRETRIAL DIVERSION	70,000.00CR
21 -5-450-1030	ASSISTANT SALARY	44,049.00
21 -5-450-1070	PART TIME	30,000.00
21 -5-450-2010	SOCIAL SECURITY	5,665.00
21 -5-450-2020	GROUP MEDICAL INSURANCE	10,564.00 *
21 -5-450-2030	RETIREMENT	5,184.00
21 -5-450-5570	REPLMT- (OFF RENT,UTIL,EQUIPMT	35,000.00
21 -5-450-5575	SOFTWARE PROGRAM	0.00
	PAGE TOTAL:	60,462.00
	DEPT TOTAL:	60,462.00
	TOTAL EXPENDITURES:	60,462.00
	NET REVENUES/EXPENDITURES:	60,462.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 40 DISTRICT ATTY HOT CK FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 470	HOT CHECKS	
40 -4-470-1000	HOT CHECK FEES	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 40 DISTRICT ATTY HOT CK FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
40 -4-680-3300	TEXAS HERITAGE COMMISSION	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00
	TOTAL REVENUES:	0.00
	NET REVENUES/EXPENDITURES:	0.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 50 TX DEV BLOCK GRANT

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 680	TX DEV BLOCK GRANT	
50 -4-680-3300	TX DEV BLOCK GRANT	32,500.00CR
50 -4-680-3400	TRSF FROM TPTR - CD	45,105.00CR
50 -5-680-1010	COORDINATOR	37,000.00
50 -5-680-1030	ASSISTANT SALARY	0.00
50 -5-680-1070	PART TIME	0.00
50 -5-680-1080	TEMPORARY HELP	0.00
50 -5-680-1090	OVERTIME	0.00
50 -5-680-2010	SOCIAL SECURITY	2,832.00
50 -5-680-2020	GROUP MEDICAL INSURANCE	6,000.00
50 -5-680-2030	RETIREMENT	2,590.00
50 -5-680-2040	TWC TAXES	261.00
50 -5-680-2050	WORKERS COMP	40.00
50 -5-680-3100	OFFICE SUPPLIES	750.00
50 -5-680-3150	POSTAGE	1,800.00
50 -5-680-3310	GASOLINE	0.00
50 -5-680-4101	BD OF DIR LIABILITY INSUR	1,122.00
50 -5-680-4102	BUSINESS LIABILITY INSURANCE	800.00
50 -5-680-4200	COMMUNICATION	1,560.00
50 -5-680-4210	INTERNET	850.00
50 -5-680-4250	CAR ALLOWANCE	0.00
50 -5-680-4360	ADVERTISING/MARKETING	3,000.00
50 -5-680-4400	UTILITIES	0.00
50 -5-680-4500	EQUIPMENT REPAIRS	0.00
50 -5-680-4550	COMPUTER/ MAINT AGREEMENT	0.00
50 -5-680-4560	COPIER / MAINT	0.00
50 -5-680-4650	RENT	3,600.00
50 -5-680-4800	DUES & CONVENTIONS	500.00
50 -5-680-4810	MISCELLANEOUS	200.00
50 -5-680-4818	TRAINING	300.00
50 -5-680-4850	TRAVEL	10,000.00
50 -5-680-4855	BD OF DIR TRAVEL REIMB	1,000.00
50 -5-680-5571	DESIGN & ARCHITECTURE	0.00
50 -5-680-5575	GENERAL ADMINISTRATION	0.00
50 -5-680-5700	ENGINEERING	200.00
50 -5-680-5750	FURNITURE	200.00
50 -5-680-5780	CONSTRUCTION	0.00
50 -5-680-6000	COMMUNITY INVESTMENT	3,000.00 *
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00
	TOTAL EXPENDITURES:	0.00
	NET REVENUES/EXPENDITURES:	0.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 55 BORDER PROSECUTION

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 48

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 550	BORDER PROSECUTION	
55 -4-550-2500	BORDER PROSECUTION GRANT	206,280.00CR
55 -5-550-1010	ELECTED OFFICIAL	0.00
55 -5-550-1025	LEGAL ASSISTANT BPU	40,000.00
55 -5-550-1030	ASSISTANT DIST ATTY SALARY	56,250.00
55 -5-550-1070	DPS - PAYROLL	0.00
55 -5-550-1080	PARALEGAL SALARY	0.00
55 -5-550-1090	OVERTIME	0.00
55 -5-550-2010	SOCIAL SECURITY	7,364.00
55 -5-550-2020	GROUP MEDICAL INSURANCE	21,127.00
55 -5-550-2030	RETIREMENT	6,738.00
55 -5-550-2050	WORKERS COMP	0.00
55 -5-550-3100	OFFICE SUPPLIES	6,729.00
55 -5-550-3101	PRESENTATION TRAINING SUPPLIES	0.00
55 -5-550-4110	PROFESSIONAL SERVICES	21,000.00
55 -5-550-4300	REIMBURSEMENT	0.00
55 -5-550-4404	EXPERT WITNESS FEES	0.00
55 -5-550-4600	VEHICLE MAINTENANCE / FUEL	4,000.00
55 -5-550-4818	TRAINING/TRAVEL EXPENSE	20,000.00
55 -5-550-4820	REGISTRATION FEE	6,000.00
55 -5-550-4825	BPU TRAINING EDUCATION	10,000.00
55 -5-550-5570	EQUIPMENT	0.00
55 -5-550-5701	OVERHEAD PROJECTOR	0.00
55 -5-550-5702	LAPTOP SYSTEM	0.00
55 -5-550-5703	COMPUTER SOFTWARE	9,000.00
55 -5-550-7800	TRAVEL EXPENSE	0.00
	PAGE TOTAL:	1,928.00
	DEPT TOTAL:	1,928.00
	TOTAL EXPENDITURES:	1,928.00
	NET REVENUES/EXPENDITURES:	1,928.00

BUDGET : 22-2021-22 WORK BUDGET
 FUND : 57 LAW ENFORCEMENT GRANTS
 ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 560	SHERIFF'S GRANTS	
57 -4-560-1010	STONEGARDEN GRANT	85,638.00CR
57 -4-560-1020	COG GRANT	0.00
57 -5-560-1091	STONE GARDEN PAY	37,949.00
57 -5-560-2010	SOCIAL SECURITY	2,904.00
57 -5-560-2030	RETIREMENT	2,657.00
57 -5-560-5500	SG VEHICLE OPER COSTS	6,480.00
57 -5-560-5700	SG EQUIPMENT	35,648.00
57 -5-560-5800	COG EQUIPMENT	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00
	TOTAL EXPENDITURES:	0.00
	NET REVENUES/EXPENDITURES:	0.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 60 LEOSE FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 765	LEOSE	
60 -4-765-3000	STATE COMPTROLLER	1,500.00CR
60 -5-765-4818	TRAINING	1,500.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00
	TOTAL EXPENDITURES:	0.00
	NET REVENUES/EXPENDITURES:	0.00

BUDGET : 22-2021-22 WORK BUDGET
FUND : 65 AMERICAN RESCUE PLAN
ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

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ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 750	AMERICAN RESCUE PLAN	
65 -4-750-3500	AMERICAN RESCUE PLAN GRANT	0.00
65 -5-750-1140	BLDG RENOVATION/CT ROOM	0.00
65 -5-750-3050	EQUIPMENT	0.00
65 -5-750-4110	PROFESSIONAL SERVICES	0.00
65 -5-750-4820	MEDICAL EXPESNES	0.00
65 -5-750-5500	TECHNOLOGY	0.00
65 -5-750-5550	INFRASTRUCTURE	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00
	TOTAL EXPENDITURES:	0.00
	NET REVENUES/EXPENDITURES:	0.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 71 SUTTON COUNTY #911

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 595	SUTTON COUNTY 911	
71 -4-595-1000	INTEREST INCOME	10.00CR
71 -5-595-4850	TRAVEL	0.00
	PAGE TOTAL:	10.00CR
	DEPT TOTAL:	10.00CR
	TOTAL EXPENDITURES:	10.00CR
	NET REVENUES/EXPENDITURES:	10.00CR

BUDGET : 22-2021-22 WORK BUDGET

FUND : 88 FLOOD CONTROL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 670	FLOOD CONTROL	
88 -4-670-1100	FLOOD PREVENTION	0.00
88 -4-670-2070	TRANSFER IN - GEN FUND	3,000.00CR
88 -5-670-4700	REPAIRS TO DAMS	3,000.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00
	TOTAL EXPENDITURES:	0.00
	NET REVENUES/EXPENDITURES:	0.00

BUDGET : 22-2021-22 WORK BUDGET
FUND : 89 SHERIFF SEIZURE FUND
ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 54

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 514	FORFEITURE	
89 -4-514-1000	INTEREST	0.00
89 -4-514-1010	FORFEITURES	0.00
89 -4-514-1020	OTHER	0.00
89 -4-514-1030	STONE GARDEN GRANT	0.00
89 -5-514-3300	OPERATING SUPPLIES	0.00
89 -5-514-3400	UPDATES	0.00
89 -5-514-4200	CELL PHONES	0.00
89 -5-514-4500	REPAIRS	0.00
89 -5-514-4550	PLUMBING REPAIRS AT JAIL	0.00
89 -5-514-4555	REMODELING JAIL	0.00
89 -5-514-4810	MISCELLANEOUS	0.00
89 -5-514-5650	COMPUTER PROGRAM & TRAINING	0.00
89 -5-514-5660	MACHINERY / EQUIPMENT JAIL	0.00
89 -5-514-5665	SHF OFFICERS EQUIPMENT	0.00
89 -5-514-5670	RADAR	0.00
89 -5-514-5680	SHREDDER	0.00
89 -5-514-5690	MACHINERY / EQUIPMENT SHERIFF	0.00
89 -5-514-5700	EQUIPMENT	0.00
89 -5-514-5720	VEHICLE	0.00
89 -5-514-5740	OFFICER TRAINING	0.00
89 -5-514-5750	INVESTIGATIONS	0.00
89 -5-514-5790	RECORDS MANAGEMENT SHERIFF	0.00
89 -5-514-5810	RADIO TOWER	0.00
89 -5-514-5820	STONEGARDEN EXPENSES	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00
	TOTAL EXPENDITURES:	0.00
	NET REVENUES/EXPENDITURES:	0.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 90 APPELLATE COURT

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 464	APPELLATE COURT	
90 -4-464-1000	INTEREST	0.00
90 -4-464-1110	APPELATE CT FEES	300.00CR
90 -5-464-4810	MISCELLANEOUS	300.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00
	TOTAL EXPENDITURES:	0.00
	NET REVENUES/EXPENDITURES:	0.00

BUDGET : 22-2021-22 WORK BUDGET
 FUND : 91 EQUIPMENT REPL FUND
 ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 560	VEH/EQUIP REPLACEMENT	
91 -4-560-1400	PARK	1,000.00CR
91 -4-560-1500	PARK-FIELD LIGHTING	0.00
91 -4-560-1505	PARK RESTROOMS	0.00
91 -4-560-1510	PARK AWNING	0.00
91 -4-560-1515	PARK EQUIPMENT	1,000.00CR
91 -4-560-1600	CTH-BLDG EQUIPMENT	1,000.00CR
91 -4-560-1800	LIBRARY FIRE ALARM SYSTEM	0.00
91 -4-560-1801	CARPET	0.00
91 -4-560-1802	A/C UNITS	5,000.00CR
91 -4-560-2200	SR CITIZEN BLDG	0.00
91 -4-560-2900	EXTENSION PICKUP	5,000.00CR
91 -4-560-3000	CIVIC CENTER-HANDICAP DOORS	0.00
91 -4-560-3010	CIVIC CTR-PARTIONS	30,000.00CR
91 -4-560-3100	CIVIC CENTER - EXHIBIT HALL	0.00
91 -4-560-3400	ACTUARY	0.00
91 -4-560-5000	CEMETERY TRUCK	0.00
91 -4-560-5100	CTH- A/C	10,000.00CR
91 -4-560-5500	CEMETERY RIDING LAWN MOVER	2,000.00CR
91 -4-560-5510	CEMETERY WATER WELL	5,000.00CR
91 -4-560-5520	CEMETERY AWNING	10,000.00CR
91 -4-560-5525	CEMETERY NEW SECTION IMPRVMT	10,000.00CR
91 -4-560-6000	AUDITOR/TREAS-COMP/SOFTWARE	3,500.00CR
91 -4-560-6500	AUDITOR COMPUTER/MONITERS	0.00
91 -4-560-6525	TREAS COMPUTER/MONITOR	0.00
91 -4-560-6530	TIME CLOCKS	0.00
91 -4-560-7100	SHERIFF AUTO	0.00
91 -4-560-7110	SHERIFF RADIO	0.00
91 -4-560-7112	SHERIFF-VEST	2,000.00CR
91 -4-560-7500	EQUIPMENT-FMFC	0.00
91 -4-560-7505	FMFC-WATER TRUCK	0.00
91 -4-560-7506	FMFC - HAUL TRUCK	0.00
91 -4-560-7507	FMFC-TRACTOR/MOWER	0.00
91 -4-560-7520	LEASE WHEEL LOADER	0.00
91 -4-560-7530	CTH PICKUP	0.00
91 -4-560-7540	APPRAISAL SURVEY	0.00
91 -4-560-7600	AMB/EQPMT/SUPPLIES	10,000.00CR
91 -4-560-7605	PRE-TRIAL: OFF RENT,UTIL, EQUI	35,000.00CR
91 -4-560-7610	JAIL - SALLY PORT	0.00
91 -4-560-7615	JAIL - EQUIPMENT	10,000.00CR
91 -5-560-5110	ANNEX A/C	0.00
91 -5-560-6030	SR CITIZEN BLDG EXP	0.00
91 -5-560-6035	PARK EQUIPMENT	0.00
91 -5-560-6040	TIME CLOCK	0.00
91 -5-560-6045	ACTUARY	0.00
91 -5-560-6050	CEMETERY WELL	0.00
91 -5-560-6055	CEMETERY TRUCK	0.00
91 -5-560-6060	CEMETERY EQUIPMENT	0.00

PAGE TOTAL: 140,500.00CR

BUDGET : 22-2021-22 WORK BUDGET

FUND : 91 EQUIPMENT REPL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

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ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
91 -5-560-6080	JAIL-BLDG/EQUIPMENT	0.00
91 -5-560-6300	AUD/TREAS-SOFTWARE TRAINING	0.00
91 -5-560-6520	AUDITOR COMPUTER/MONITOR	0.00
91 -5-560-6525	TREASURER/COMPUTER/MONITOR	0.00
91 -5-560-7050	GASB 45-ACTUARY	0.00
91 -5-560-7150	SHERIFF-AUTOS	0.00
91 -5-560-7175	SHERIFF- VEXT	0.00
91 -5-560-7500	ASPHALT HEATER	0.00
91 -5-560-8000	FMFC-HAUL TRUCK	0.00
91 -5-560-8500	EXT/TRAILER	0.00
91 -5-560-8505	PARK RESTROOMS	0.00
91 -5-560-8507	PARK-BASEBAL FIELD LIGHTS	0.00
91 -5-560-8510	CIVIC CENTER/EXHIBIT HALL	0.00
91 -5-560-8515	LIBRARY-FIRE ALARM SYSTEM	0.00
91 -5-560-8520	CTH-EQUIPMENT -MOWER	0.00
91 -5-560-8525	TIME CLOCK	0.00
91 -5-560-8530	PARK LIGHTING EXPENSE	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	140,500.00CR
	TOTAL EXPENDITURES:	140,500.00CR
	NET REVENUES/EXPENDITURES:	140,500.00CR

BUDGET : 22-2021-22 WORK BUDGET

FUND : 92 STATE TRUST FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
92 -4-455-9350	STATE TRAFFIC FINE	0.00
PAGE TOTAL:		0.00
TOTAL:		0.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 92 STATE TRUST FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 59

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 466	STATE TRUST	
92 -4-466-1030	TIME PAYMENT	1,000.00CR
92 -4-466-1070	JUDICIAL SUPPORT-CR (JP/CLK)	9,000.00CR
92 -4-466-1080	JUDICIAL SUPPORT CIVIL	3,000.00CR
92 -4-466-1110	INDIGENT FEE	3,000.00CR
92 -4-466-1120	CONVICT MOVING VIOLATION	100.00CR
92 -4-466-8920	JUSTICE CT FILING FEE INDIGENT	500.00CR
92 -4-466-8950	JUDICIAL CONS-CR STATE	0.00
92 -4-466-8960	INDIGENT FILING FEE	0.00
92 -4-466-8970	ST JUDICIAL DIV/FAM	500.00CR
92 -4-466-8980	ST JUDICIAL(OTH) CV & CR	1,000.00CR
92 -4-466-8990	INDIGENT LEGAL DIST	300.00CR
92 -4-466-9000	LEOS	4.00CR
92 -4-466-9010	COJP	10.00CR
92 -4-466-9020	SENATE 21	1,500.00CR
92 -4-466-9030	JUDGES TRUST	0.00
92 -4-466-9050	DIST CLERK FILING FEE	0.00
92 -4-466-9060	CHILDREN'S TRUS FUND	500.00CR
92 -4-466-9070	DPS	3,000.00CR
92 -4-466-9080	JUDICIAL CT & PERSONNEL-CR	250.00CR
92 -4-466-9085	JUDICIAL &CT PERS TRAIN-CIVIL	500.00CR
92 -4-466-9086	ORDER ON NONDISCLOSURE FEE	50.00CR
92 -4-466-9090	CRIME STOPPERS	0.00
92 -4-466-9100	WARRANT FEES	0.00
92 -4-466-9110	STATE JUDICIARY FEES	0.00
92 -4-466-9120	COMPREHENSIVE REHABILITATION	0.00
92 -4-466-9130	GENERAL REVENUE FUND	4.00CR
92 -4-466-9140	LAW ENFORCEMENT MANAGEMENT	0.00
92 -4-466-9150	INTOXILIZER FEE	1,000.00CR
92 -4-466-9160	BIRTH CERTIFICATES	100.00CR
92 -4-466-9170	LEOA	0.00
92 -4-466-9180	LEOCE	0.00
92 -4-466-9190	OVERWEIGHT	20,000.00CR
92 -4-466-9200	CONSOLIDATED C C	280,000.00CR
92 -4-466-9205	ST CONS CT COST	0.00
92 -4-466-9210	FUGITIVE APPREHENSION	500.00CR
92 -4-466-9220	JUV CRIME DEL	40.00CR
92 -4-466-9230	CHILD BELT/SEAT UNRESTRAINED	6,000.00CR
92 -4-466-9240	CORRECTIONAL MI FEE	15.00CR
92 -4-466-9250	SAFETY SEAT INDIGENT FEE	200.00CR
92 -4-466-9260	STATE JUDICIAL	800.00CR
92 -4-466-9270	JUDICIARY FUND	0.00
92 -4-466-9280	PARKS & WILDLIFE FINES	800.00CR
92 -4-466-9300	STATE TRAFFIC FEE	28,000.00CR
92 -4-466-9310	JURY REIMBURSEMENT	5,000.00CR
92 -4-466-9320	STATE JUDICIAL (STJP) CR	0.00
92 -4-466-9330	NON DISCLOSURE	50.00CR
92 -4-466-9335	DECLARATION INFORMAL MARRIAGE	10.00CR

PAGE TOTAL: 366,733.00CR

BUDGET : 22-2021-22 WORK BUDGET

FUND : 92 STATE TRUST FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 60

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
92 -4-466-9340	EMS TRAUMA	200.00CR
92 -4-466-9350	BAIL BOND FEE	500.00CR
92 -4-466-9356	STATE TRAFFIC FINE	0.00
92 -4-466-9360	DNA	0.00
92 -4-466-9390	INTOXICATION DRUG CONVICTION	600.00CR
92 -4-466-9520	OMNI BASE	15,000.00CR
92 -4-466-9530	OMNI TX DPS	4,000.00CR
92 -4-466-9535	OMNI REIMBURSEMENT	2,400.00CR
92 -4-466-9540	DNA TESTING - COMM SUPVN (DNA)	200.00CR
92 -4-466-9650	CIVIL DIST CT FILING	1,000.00CR
92 -4-466-9660	CIVIL COUNTY CT FILING	600.00CR
92 -4-466-9670	CIVIL JUSTICE CT FILING	500.00CR
92 -4-466-9680	CRIMINAL DIST CT CONVICTION	40.00CR
92 -4-466-9690	CRIMINAL COUNTY CT CONVICTION	80.00CR
92 -4-466-9850	TRUANCY PREVENT & DIVERSION	2,600.00CR
92 -4-466-9856	STATE TRAFFIC FINE (STFC 1) 4%	186,000.00CR
92 -5-466-4700	CONSOLIDATED CT COSTS	280,000.00
92 -5-466-4710	FUGITIVE APPREHENSION	500.00
92 -5-466-4720	JUVENIL CRIME/DELIQ	40.00
92 -5-466-4730	TIME PAYMENT	1,000.00
92 -5-466-4740	PARKS & WILDLIFE EXP	800.00
92 -5-466-4760	CHILD BELT/SEAT UNRESTRAINED	6,000.00
92 -5-466-4780	LEOS	4.00
92 -5-466-4781	COJP	10.00
92 -5-466-4820	SENATE 21	1,500.00
92 -5-466-4860	CHILDRENS TRUST FUND	500.00
92 -5-466-4870	DPS	3,000.00
92 -5-466-4880	JUDICIAL COURT & PERSONNEL	500.00
92 -5-466-4910	STATE TRAFFIC FEE EXP	150,000.00
92 -5-466-4915	STATE TRF FINE-2 FWD	20,000.00
92 -5-466-4920	COMPREHENSIVE REHABILITATION	0.00
92 -5-466-4930	GENERAL REVENUE FUND	10.00
92 -5-466-4940	LAW ENFORCEMENT MANAGEMENT	5.00
92 -5-466-4950	INTOXILIZER FEE	1,000.00
92 -5-466-4960	OVERWEIGHT	20,000.00
92 -5-466-4970	BIRTH CERTIFICATE	100.00
92 -5-466-4980	LEOA	0.00
92 -5-466-4990	LEOCE	0.00
92 -5-466-5030	CORRECTIONAL MI	15.00
92 -5-466-5050	TRAUMA EXPENSE	400.00
92 -5-466-5080	JUDICIAL (CO) CV & CR	1,000.00
92 -5-466-5090	FILING INDGT(CO) CV & CR	500.00
92 -5-466-5100	ST JUDICIAL - DIV/FAM	500.00
92 -5-466-5110	BAIL BOND EXP	500.00
92 -5-466-5120	ST JUDICIAL (OTH) CV & CR	1,000.00
92 -5-466-5130	INDIGENT LEGAL (DIST)	300.00
92 -5-466-5140	NON-DISCLOSURE EXP	50.00
92 -5-466-5150	DNA EXP	0.00
92 -5-466-5160	JURY SERVICE	5,000.00
92 -5-466-5170	JUDICIAL SUPPORT-CR (JP/CLK)	9,000.00

PAGE TOTAL: 289,514.00

BUDGET : 22-2021-22 WORK BUDGET

FUND : 92 STATE TRUST FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 61

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
92 -5-466-5180	JUDICIAL SUPPORT CIVIL	3,000.00
92 -5-466-5190	DECLARATION INFORMAL MARRIAGE	10.00
92 -5-466-520	JUDICIAL & CT PERS TRAIN-CIVIL	250.00
92 -5-466-5200	STATE JUDICIAL (STJP) CR	800.00
92 -5-466-5205	JUDICIAL & CT PERS TRAIN-CIVIL	500.00
92 -5-466-5210	INTOXICATION DRUG CONVICTION	1,000.00
92 -5-466-5220	JUSTICE CT-FILING FEE INDIGENT	500.00
92 -5-466-5230	INDIGENT DEFENSE FUND	3,000.00
92 -5-466-5240	OMNI BASE	15,000.00
92 -5-466-5250	OMNI-TX DPS	4,000.00
92 -5-466-5260	SAFETY SEAT INDIGENT FEE	0.00
92 -5-466-5270	CONVICT MOVING VIOLATION	100.00
92 -5-466-5280	DNA - CS	200.00
92 -5-466-5290	DNA - JV	0.00
92 -5-466-5300	CIVIL-DIST CT FILING	1,000.00
92 -5-466-5310	CIVIL-COUNTY CT FILING	600.00
92 -5-466-5320	CIVIL-JUSTICE CT FILING	500.00
92 -5-466-5330	CRIMINAL-DIST CT CONVICTION	40.00
92 -5-466-5340	CRIMINAL-COUNTY CT CONVICTION	80.00
92 -5-466-5350	TRUANCY PREVENTION & DIVERSION	2,600.00
	PAGE TOTAL:	33,180.00
	DEPT TOTAL:	44,039.00CR
	TOTAL EXPENDITURES:	44,039.00CR
	NET REVENUES/EXPENDITURES:	44,039.00CR

BUDGET : 22-2021-22 WORK BUDGET
 FUND : 93 EMPLOYEE BENEFITS FUND
 ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 62

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 695	EMPLOYEE BENEFITS	
93 -4-695-0050	REFUND/OVPAYMENT/INS DIVIDEND	5,000.00CR
93 -4-695-0100	ALLOW/EMP PAYMENT VAC GEN FUND	50,000.00CR
93 -4-695-0110	ALLOW/SICK LEAVE GEN FUND	10,000.00CR
93 -4-695-0150	ALLOW/EMP PAYMENT VAC FMFC	0.00
93 -4-695-0160	ALLOW/SICK LEAVE FMFC	0.00
93 -4-695-0180	PROBATION W/C PREMIUM REFUND	600.00CR
93 -4-695-0190	WK/COMP TXPT	0.00
93 -4-695-0200	WORKERS COMP/TRSF GEN & FMFC	27,000.00CR
93 -5-695-2060	BENEFIT PAYMENTS-GEN FUND	0.00
93 -5-695-2070	SICK LEAVE PAYMENT-GEN FUND	0.00
93 -5-695-2080	BENEFIT PAYMENTS-FMFC	0.00
93 -5-695-2090	SICK LEAVE PAYMENT-FMFC	0.00
93 -5-695-2100	AD&D INSURANCE PREMIUMS	16,000.00
93 -5-695-2130	OTHER	0.00
93 -5-695-2150	EMPLOYEE INSURANCE	80,103.00
	PAGE TOTAL:	3,503.00
	DEPT TOTAL:	3,503.00
	TOTAL EXPENDITURES:	3,503.00
	NET REVENUES/EXPENDITURES:	3,503.00

SUTTON COUNTY TAX RATE HISTORY

<u>YEAR</u>	<u>GENERAL</u>	<u>FMFC</u>	<u>TAX RATE</u>
2017	.563919	.112900	.676819
2018	.577394	.124700	.702094
2019	.556070	.123094	.679164
2020	.535728	.118623	.654351
2021	.567221	.125640	.692861