

FISHER COUNTY

FY 2020-2021

PROPOSED BUDGET

OCTOBER 1, 2020 - SEPTEMBER 30, 2021



County Judge – Ken Holt

Commissioner – Precinct #1 – Gordon Pippin

Commissioner - Precinct #2 – Dexter Elrod

Commissioner – Precinct #3 – Preston Martin

Commissioner – Precinct #4 – Kevin Stuart

The members of the governing body voted on the Proposed budget as follows:

For:3

Against: 1

All Present

FILED FOR RECORD
AT 11 O'CLOCK A M.

AUG 18 2020

PAT THOMSON

COUNTY CLERK FISHER COUNTY, TEXAS

BY Chad Hill DEPUTY

INDEX

FISHER COUNTY PROPOSED BUDGET FISCAL YEAR OCTOBER 1, 2020 -SEPTEMBER 30, 2021

PAGE	FUND	REVENUE	EXPENSE
1	GENERAL FUND	\$3,138,895.00	
2	FEES OF OFFICE	\$130,700.00	
2	STATE SUPPLEMENTS	\$48,533.00	
2	COUNTY JUDGE		\$139,610.00
2 & 3	COUNTY CLERK		\$118,055.00
3	DISTRICT CLERK		\$76,121.00
3	JUSTICE OF THE PEACE		\$111,903.00
4	DISTRICT ATTORNEY		\$56,060.00
4	COUNTY ATTORNEY		\$101,767.00
4	MAINTENANCE		\$104,400.00
5	COUNTY AUDITOR		\$103,049.00
5	COUNTY TREASURER		\$73,006.00
5	TAX COLLECTOR		\$106,605.00
6	NON DEPARTMENTAL		\$392,190.00
6 & 7	COUNTY & DISTRICT COURT		\$68,490.00
7	32ND JUDICIAL DISTRICT COURT		46,393.00
7	INDIGENT WELFARE		\$19,000.00
7 & 8	COUNTY SHERIFF		476,362.00
8 & 9	LEC		762,555.00
9	EXTENSION AGENT		42,736.00
9	APPRAISAL DISTRICT		173,529.00
9	COUNTY COURT AT LAW		11,000.00
	GENERAL FUND TOTAL	\$3,318,128.00	\$2,982,831.00

PAGE	COMMISSIONERS	REVENUE	EXPENSE
10	PRECINCT #1	\$277,110.00	276,121.00
11	PRECINCT #2	\$322,373.66	319,524.66
12 & 13	PRECINCT #3	\$312,251.00	306,611.00
14	PRECINCT #4	\$334,902.49	330,260.49
	TOTAL COMMISSIONERS	\$1,246,637.15	1,232,517.15
15	JAIL BOND I&S	\$466,714.00	464,269.00
16	LATERAL ROAD PRECINCT #1	\$5,133.00	\$5,133.00
17	LATERAL ROAD PRECINCT #2	\$5,133.00	\$5,133.00
18	LATERAL ROAD PRECINCT #3	\$5,133.00	\$5,133.00
19	LATERAL ROAD PRECINCT#4	\$5,133.00	\$5,133.00
	TOTAL LATERAL ROAD	\$20,532.00	\$20,532.00
20 & 21	IT DEPARTMENT	\$0.00	155,548.00

FISCAL YEAR 2020-2021

PAGE	DESIGNATED FUNDS	REVENUE	EXPENSE
22	CONTINGENCY		\$8,446.00
23	COUNTY COURT REPORTER	\$25.00	
24	COURT RECORDS PRESERVATION	\$500.00	\$0.00
25	COUNTY JURY	\$10.00	\$0.00
26	C&D COURT TECHNOLOGY FUND	\$50.00	\$50.00
27	DISTRICT COURT RECORDS TECH	\$400.00	\$0.00
28	COMMISSARY PROFIT	\$722.00	\$0.00
29	ELECTION SERVICE CONTRACT	\$400.00	\$1,400.00
30	COUNTY CLERK ARCHIVE	\$15,000.00	\$30,600.00
31	JUDICIAL TRAINING	\$55.00	\$55.00
32	COUNTY CLERK PRESERVATION	\$18,222.00	\$21,000.00
33	LAW LIBRARY	\$900.00	\$900.00
34	DISTRICT CLERK PRESERVATION	\$125.00	\$0.00
35	COURTHOUSE SECURITY	\$3,000.00	\$60,000.00
36	COUNTY PRESERVATION	\$300.00	\$0.00
37	INMATE PHONE	\$1,200.00	\$1,200.00
38	HOT CHECK	\$600.00	\$540.00
39	BAIL BOND	\$6,300.00	\$6,025.00
40	STATE CRIMINAL & CIVIL	\$50,006.00	\$49,710.00
41	SENIOR CITIZENS	\$46,075.00	\$121,775.00
42	LEOSE GRANT	\$1,500.00	\$1,500.00
43	JUSTICE COURT TECHNOLOGY	\$1,200.00	\$1,500.00
44	DRUG FORFEITURE	\$43,350.00	\$43,000.00
45	AIRPORT	\$5,500.00	\$5,500.00
46	PRE-TRIAL DIVERSION PROGRAM	\$7,200.00	
		\$202,640.00	\$353,201.00
47	GRAND TOTAL	\$5,254,651.15	\$5,208,898.15
	SURPLUS	\$45,753.00	

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0010 GENERAL FUND			
0300 GENERAL REVENUE ACCOUNTS			
=====			
0100 ADVALOREM TAXES	I	2,418,322.00	2,482,523.00
0104 TDEM GRANT	I		
0105 DELINQUENT ADVALOREM TAXES	I		
0106 DC EFILE CLEARING ACCOUNT	I		
0107 CC EFILE CLEARING ACCOUNT	I		
0108 JP C-CARD CLEARING ACCOUNT	I		
0109 CREDIT CARD INTEREST EARNED	I		150.00
0149 APPRAISAL DIST EXCESS REFUND	I		
0150 OTHER INCOME	I	800.00	100.00
0151 TAX COLLECTOR ANNUAL SALES TAX COMM	I	7,200.00	7,200.00
0152 MISC REIMBURSEMENTS	I	300.00	300.00
0153 DPS REIMBURSEMENTS/PHONE& INTERNET	I		2,000.00
0155 DRUG FOR REIMBURSING GF JAIL ASSIST	I		
0156 DRUG FOR REIMBURSING FICA	I		
0157 DRUG FOR REIMBURSING RETIREMENT	I		
0180 INTEREST EARNED	I	28,000.00	24,500.00
0185 INSURANCE PROCEEDS	I		
0190 INTEREST EARNED CD'S	I	10,400.00	10,400.00
0195 INSURANCE REMIBURSEMENTS	I		1,000.00
0200 COUNTY RESTITUTION INCOME	I	1,600.00	1,600.00
0202 DRUG PROG CCP - 10% COUNTY	I	176.00	300.00
0204 OIL & GAS INCOME	I	700.00	500.00
0205 GAS PIPELINE INCOME	I		
0206 NSF INCOME	I		
0212 HEALTHY COUNTY INCOME	I		
0214 COURT APPT ATTY - C & D CLERK	I	1,400.00	2,600.00
0216 JUROR REIMBURSEMENT	I		408.00
0218 TX-TF-IND DEFENSE GRANT 2019	I	7,000.00	7,000.00
0222 AD LITEM TAX SUIT T REES	I		55.00
0224 OUT OF COUNTY SHERIFF CITATIONS	I		
0225 OUT OF COUNTY SHERIFF SERVICE	I	400.00	400.00
0226 INSURANCE BUILDING REPAIRS	I	400.00	
0228 UNCLAIMED PROPERTY REFUND	I		
0229 VOL FIRE DEPT REIMBURSEMENTS	I		
0230 TOBACCO SETTLEMENT INCOME	I	50.00	43.00
0231 FISHER COUNTY SHERIFF'S POSSE	I	1.00	1.00
0232 WIND FARM TAX ABATEMENTS	I		581,735.00
0234 SHERIFF - DRUG FORF REIMBURSEMENT	I		
0236 SHERIFF - MISC INCOME	I	14,500.00	15,140.00
0237 SHERIFF BODY ARMOR GRANT	I		
0239 SB1849 PRISONER SAFETY FUND GRANT	I		
0241 SHERIFF SALE INCOME	I		930.00
0242 NEW AG BARN 2020	I		
0245 HAVA CARES ACT - 2020	I		
0250 HAVA SECURITY GRANT	I		
0713 BUILDING RENT	I	10.00	10.00

GENERAL REVENUE ACCOUNTS		2,491,259.00	3,138,895.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0010 GENERAL FUND			
0310 FEES OF OFFICE			
=====			
0400 FEES - COUNTY JUDGE	I	200.00	100.00
0410 FEES - COUNTY CLERK	I	63,000.00	65,000.00
0420 FEES - COUNTY & DISTRICT COURT	I	1,000.00	500.00
0425 FEES - DISTRICT CLERK	I	10,000.00	9,800.00
0426 FEES - DIST CLERK TAX RESEARCH	I	700.00	700.00
0427 REPAYMENT OF REWARD FINE	I		
0430 FEES - JP #1	I	45,000.00	40,000.00
0432 FEES - JP ATTY DELINQUENT COL	I	400.00	400.00
0433 FEES - JP WRIT OF POSSESS	I		
0440 FEES - COUNTY ATTORNEY	I	450.00	600.00
0445 FEES - TAX COLLECTOR	I	8,500.00	7,500.00
0447 FEES - TITLE	I	2,500.00	2,200.00
0448 FEES - LIQUOR LICENSE	I	200.00	500.00
0450 FEES - FAMILY PROTECTION	I		
0451 FEES - CHILD CARE	I		
0455 FEES - SHERIFF	I	8,000.00	3,400.00
0465 FEES - COUNTY COURT AT LAW JUDGE	I		

FEES OF OFFICE		139,950.00	130,700.00
0320 STATE SUPPLEMENTS			
=====			
0405 SUPPLEMENT - COUNTY JUDGE	I	25,200.00	25,200.00
0420 SUPPLEMENT - COUNTY ATTORNEY	I	23,333.00	23,333.00

STATE SUPPLEMENTS		48,533.00	48,533.00
0400 COUNTY JUDGE			
=====			
0100 SALARY - COUNTY JUDGE	E	41,007.00	41,007.00
0105 COUNTY JUDGE - STATE SUPPLEMENT	E	25,200.00	25,200.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	24,888.00	29,058.00
0115 LONGEVITY PAY	E	600.00	1,350.00
0200 FICA EXPENSE	E	6,969.00	7,287.00
0205 RETIREMENT	E	7,498.00	7,867.00
0210 MEDICAL INSURANCE	E	20,246.00	20,246.00
0300 TRAVEL & SCHOOL	E	3,000.00	3,000.00
0305 SUPPLIES	E	2,000.00	2,000.00
0310 COMMUNICATIONS	E	700.00	700.00
0315 BONDS & NOTARY	E	1,420.00	1,420.00
0320 COMPUTER REPAIRS & MAINTENANCE	E	200.00	
0325 SCHOOL & DUES	E	475.00	475.00
0333 LAST YEARS BILLS	E		

COUNTY JUDGE		134,203.00	139,610.00
0410 COUNTY CLERK			
=====			
0100 SALARY - COUNTY CLERK	E	39,007.00	39,007.00
0105 LONGEVITY PAY	E	3,000.00	3,150.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	24,888.00	26,978.00
0115 PHONE ALLOWANCE	E	360.00	360.00
0200 FICA EXPENSE	E	4,986.00	5,094.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0010 GENERAL FUND			
0205 RETIREMENT	E	5,364.00	5,480.00
0210 MEDICAL INSURANCE	E	20,246.00	20,246.00
0300 TRAVEL & SCHOOL	E	3,000.00	3,000.00
0305 SUPPLIES	E	3,000.00	3,000.00
0310 COMMUNICATONS	E	1,210.00	
0315 BONDS	E	400.00	100.00
0320 COPY MACHINE	E	3,000.00	
0325 ELECTION SCHOOL	E	1,500.00	1,500.00
0330 SOFTWARE MAINTENANCE	E	9,100.00	10,140.00
0335 SUPPL GUAR FUND EXPENSE	E		
0340 RESTITUTION EXPENSE	E		

COUNTY CLERK		119,061.00	118,055.00
0420 DISTRICT CLERK			
=====			
0100 SALARY - DISTRICT CLERK	E	39,005.00	39,005.00
0120 SALARY - ADMINISTRATIVE ASSISTANT	E	10,000.00	10,000.00
0200 FICA EXPENSE	E	3,749.00	3,749.00
0205 RETIREMENT	E	4,034.00	4,034.00
0210 MEDICAL INSURANCE	E	10,123.00	10,123.00
0300 TRAVEL/SCHOOL/TUITION/DUES	E	3,000.00	3,000.00
0305 SUPPLIES	E	2,000.00	2,000.00
0310 COMMUNICATIONS	E		
0315 BONDS	E	250.00	250.00
0320 SOFTWARE MAINTENANCE	E	3,960.00	3,960.00
0333 LAST YEARS BILLS	E		
0345 TAX RESEARCH FEE	I		

DISTRICT CLERK		76,121.00	76,121.00
0430 JUSTICE OF THE PEACE #1			
=====			
0100 SALARY - JUSTICE OF THE PEACE #1	E	39,005.00	39,005.00
0105 LONGEVITY PAY	E		600.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	24,888.00	26,978.00
0200 FICA EXPENSE	E	4,986.00	5,094.00
0205 RETIREMENT	E	5,364.00	5,480.00
0210 MEDICAL INSURANCE	E	20,246.00	20,246.00
0300 TRAVEL/SCHOOL/TUITION/DUES	E	3,000.00	3,000.00
0305 SUPPLIES	E	2,000.00	2,000.00
0310 COMMUNICATIONS	E		
0315 BONDS	E	200.00	200.00
0320 VIDEO MAGISTRATE OR LAW BOOKS	E	4,000.00	4,000.00
0330 SOFTWARE MAINTENANCE	E	5,100.00	5,100.00
0333 LAST YEARS BILLS	E		
0350 OUT OF COUNTY SHERIFF CITATIONS	E	200.00	200.00
0355 PERMANENT RECORDS BINDERS	E		
0360 JUVENILE TRUANCY REINBURSE EXPENSE	E		

JUSTICE OF THE PEACE #1		108,989.00	111,903.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0010 GENERAL FUND			
0450 DISTRICT ATTORNEY			
=====			
0105 D.A. - STATE SUPPLEMENT	E	2,628.00	2,628.00
0110 SALARY - ASSISTANT D.A.	E	7,602.00	11,403.00
0130 SALARY - D.A. SECRETARY	E	6,066.00	6,066.00
0132 SALARY - ASST D.A. SECRETARY	E	6,066.00	6,066.00
0134 SALARY - D.A. INVESTIGATOR	E	7,264.00	7,264.00
0200 FICA EXPENSE	E	2,267.00	2,267.00
0205 RETIREMENT	E	2,438.00	2,438.00
0210 MEDICAL INSURANCE	E	6,300.00	6,700.00
0300 TRAVEL	E	1,200.00	1,200.00
0305 SUPPLIES	E	1,128.00	1,128.00
0308 COURT TRANSCRIPTS	E		
0310 COMMUNICATIONS	E		
0365 CRIME VICTIMS EXPENSE	E	1,400.00	1,400.00
0538 LEGAL STATEMENTS OF FACT	E	7,500.00	7,500.00

DISTRICT ATTORNEY		51,859.00	56,060.00
0460 COUNTY ATTORNEY			
=====			
0100 SALARY - COUNTY ATTORNEY	E	39,007.00	39,007.00
0105 COUNTY ATTY - STATE SUPPLEMENT	E	23,333.00	23,333.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	10,000.00	10,000.00
0200 FICA EXPENSE	E	5,400.00	5,400.00
0205 RETIREMENT	E	5,954.00	5,954.00
0210 MEDICAL INSURANCE	E	10,123.00	10,123.00
0300 TRAVEL/SCHOOL/TUITION	E	3,000.00	3,000.00
0305 SUPPLIES	E	2,000.00	2,000.00
0310 COMMUNICATIONS	E		700.00
0315 BONDS	E	250.00	250.00
0330 COMPUTER SOFTWARE & MAINTENCE	E		
0333 LAST YEARS BILLS	E		
0370 ELECTRONIC FORMS/ LEGAL RESEARCH	E	2,000.00	2,000.00

COUNTY ATTORNEY		101,067.00	101,767.00
0470 MAINTENANCE - BUILDING & GROUNDS			
=====			
0305 SUPPLIES	E	6,000.00	6,000.00
0333 LAST YEARS BILL	E		
0375 COURTHOUSE MAINTENANCE	E	20,000.00	20,000.00
0376 EXTERMINATOR SERVICES	E	4,000.00	5,000.00
0380 UTILITIES	E	35,000.00	35,000.00
0385 REPAIRS - BUILDINGS	E	8,000.00	10,000.00
0387 REPAIRS - AC AND HEATING	E	15,000.00	15,000.00
0390 REPAIRS - FC LAW ENFORCEMENT CENTER	E	2,000.00	2,000.00
0392 REPAIRS - EXTENSION SERVICES	E	1,000.00	1,000.00
0395 REPAIRS - YARD SERVICES	E	8,400.00	8,400.00
0397 REPAIRS - HISTORICAL SOCIETY	E	2,000.00	2,000.00
0398 REPAIRS TO DAMAGED ELECTRIC LINES	E		
0399 REPAIRS TO CH ELECTRIC BOXES	E		

MAINTENANCE - BUILDING & GROUNDS		101,400.00	104,400.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0010 GENERAL FUND			
0480 COUNTY AUDITOR			
=====			
0100 SALARY - COUNTY AUDITOR	E	40,166.00	40,166.00
0105 PHONE ALLOWANCE	E	336.00	336.00
0110 SALARY - ASSISTANT AUDITOR	E	25,125.00	25,125.00
0115 LONGEVITY PAY	E		600.00
0200 FICA EXPENSE	E	5,023.00	5,023.00
0205 RETIREMENT	E	5,403.00	5,403.00
0210 MEDICAL INSURANCE	E	20,246.00	20,246.00
0300 TRAVEL/TUITION/DUES	E	3,000.00	3,000.00
0305 SUPPLIES	E	2,000.00	2,000.00
0310 COMMUNICATIONS - IPAD EXPENSE	E		500.00
0315 BONDS & NOTARY	E	300.00	150.00
0320 COMPUTER SOFTWARE & MAINTENANCE	E	5,190.00	
0333 LAST YEARS BILLS	E		
0400 NEW EQUIPMENT	E	1,107.00	500.00
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COUNTY AUDITOR		107,896.00	103,049.00
0490 COUNTY TREASURER			
=====			
0100 SALARY - COUNTY TREASURER	E	39,005.00	39,005.00
0105 LONGEVITY PAY	E		
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	10,000.00	10,000.00
0200 FICA EXPENSE	E	3,699.00	3,699.00
0205 RETIREMENT	E	3,979.00	3,979.00
0210 MEDICAL INSURANCE	E	10,123.00	10,123.00
0300 TRAVEL/SCHOOL/TUITIONS/DUES	E	3,000.00	3,000.00
0305 SUPPLIES	E	2,000.00	2,000.00
0310 COMMUNICATIONS	E		
0315 BONDS	E	200.00	200.00
0320 COMPUTER SOFTWARE & MAINTENANCE	E	5,100.00	
0333 LAST YEARS BILLS	E		
0400 NEW EQUIPMENT	E	1,000.00	1,000.00
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COUNTY TREASURER		78,106.00	73,006.00
0500 TAX ASSESSOR/COLLECTOR			
=====			
0100 SALARY - TAX COLLECTOR	E	39,007.00	39,007.00
0105 LONGEVITY PAY	E	4,200.00	4,500.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	24,888.00	26,978.00
0115 VOTER REGISTRAR	E	350.00	350.00
0200 FICA EXPENSE	E	5,164.00	5,094.00
0205 RETIREMENT	E	5,555.00	5,480.00
0210 MEDICAL INSURANCE	E	20,246.00	20,246.00
0300 TRAVEL	E	3,000.00	3,000.00
0305 SUPPLIES	E	1,500.00	1,500.00
0310 COMMUNICATIONS	E		
0315 BONDS	E	450.00	450.00
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TAX ASSESSOR/COLLECTOR		104,360.00	106,605.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0010 GENERAL FUND			
0530 NON DEPARTMENTAL			
=====			
0200 FICA EXPENSE	E		120.00
0205 RETIREMENT	E		125.00
0305 SUPPLIES	E	2,500.00	2,500.00
0306 CORONAVIRUS EXPENSE 2020 TDEM	E		20,000.00
0310 COMMUNICATIONS	E	31,720.00	55,000.00
0311 SOFTWARE FOR AUDITOR & TREASURER	E	36,000.00	40,000.00
0333 LAST YEARS BILLS	E		
0415 MISCELLANEOUS REIMBURSEMENTS	E		300.00
0418 MISCELLANEOUS EXPENSE	E	600.00	800.00
0419 IRS TAX PENALTY	E		
0420 EMPLOYEE INSURANCE EXPENSE	E		
0425 HEALTHY COUNTY EXPENSE	E	1,000.00	
0426 COUNTY RESTITUTION EXPENSE	E		89.00
0427 TAX COLLECTOR REG FEE REFUND	E	56.00	56.00
0430 BANK CHARGES	E	100.00	100.00
0435 ELECTION SUPPLIES/BOXES/JUDGES	E	20,000.00	25,000.00
0436 REDISTRICTING CENUS	E	10,000.00	10,000.00
0445 PAPER & POSTAGE	E	10,000.00	10,000.00
0450 ANIMAL CONTROL	E	500.00	250.00
0455 LEGAL FEES	E	4,500.00	4,500.00
0457 SAFETY PROGRAM	E		
0458 GAME WARDEN TRAINING	E	500.00	500.00
0460 EMERGENCY MANAGEMENT COORDINATOR	E	6,000.00	6,000.00
0462 NSF EXPENSE	E	300.00	150.00
0467 SUPPLEMENTAL DEATH BENEFITS	E	10,000.00	10,000.00
0470 WORKERS COMP INSURANCE	E	25,000.00	25,000.00
0472 UNEMPLOYMENT INSURANCE	E	5,000.00	5,000.00
0475 COPY MACHINE/SUPPLIES/TONER	E	1,500.00	
0477 OUTSIDE AUDITOR	E	25,000.00	28,000.00
0480 DUES & FEES - COG MATCH	E	6,000.00	6,000.00
0482 LIABILITY INSURANCE	E	60,000.00	60,000.00
0485 LEGAL ADS	E	2,700.00	2,700.00
0486 RURAL FIRE DEPT FUEL EXPENSE	E	2,500.00	10,500.00
0487 RURAL FIRE EQUIPMENT	E	5,000.00	13,000.00
0488 RURAL FIRE SCHOOL	E	2,500.00	2,500.00
0489 RURAL FIRE INSURANCE TRUCKS	E	5,000.00	5,000.00
0490 COUNTY LIBRARIES	E	5,000.00	5,000.00
0492 INTERLOCAL AGREEMENTS-LUBBOCK	E	1,000.00	1,000.00
0495 D.A. LEGAL STATEMENT OF FACTS	E	5,000.00	5,000.00
0497 CASH MATCH SENIOR CITIZENS	E	36,000.00	36,000.00
0500 DRUG & ALCOHOL TESTING	E	2,000.00	2,000.00

NON DEPARTMENTAL		322,976.00	392,190.00
0540 COUNTY & DISTRICT COURT			
=====			
0310 COMMUNICATIONS	E		
0502 AD LITEM TAX SUITS - T REES	E	1,000.00	1,000.00
0504 ADULT PROBATION SUPPLIES	E	200.00	200.00
0506 JUVENILE OFFICER EXPENSES	E	19,460.00	19,460.00
0508 GRAND JURY	E	3,000.00	3,000.00
0510 PETIT JURY	E	3,000.00	3,000.00
0512 J.P. JURY	E	100.00	100.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0010 GENERAL FUND			
0513 J.P. ATTORNEY COLLECTIONS	E	2,000.00	2,000.00
0514 JURY LODGING & MEALS	E	600.00	600.00
0516 JURY COMMISSION	E	200.00	200.00
0517 COUNTY COURT VISTING COURT REPORTER	E		1,000.00
0518 COURT APPOINTED ATTORNEY	E	25,000.00	25,000.00
0520 INTERPRETOR	E	250.00	250.00
0522 PSYCHIATRIC EVALUATION	E	2,500.00	2,500.00
0524 JUVENILE DETENTION	E	5,000.00	5,000.00
0525 OUT OF COUNTY CITATIONS	E	180.00	180.00
0526 DA & CA DRUG TESTING	E	5,000.00	5,000.00

COUNTY & DISTRICT COURT		67,490.00	68,490.00

0550 32ND JUDICIAL			
=====			
0100 SALARY - DIST COURT ADMINISTRATOR	E	8,553.00	8,553.00
0105 DIST JUDGE - STATE SUPPLEMENT	E	2,628.00	2,628.00
0117 SALARY - COURT REPORTER	E	12,050.00	12,050.00
0200 FICA EXPENSE	E	1,778.00	1,778.00
0205 RETIREMENT	E	1,888.00	1,888.00
0210 MEDICAL INSURANCE	E	2,000.00	2,000.00
0300 TRAVEL	E	1,000.00	1,000.00
0305 SUPPLIES	E	1,127.00	1,127.00
0310 COMMUNICATIONS	E		
0530 7TH ADM REGION ASSESSMENT	E	669.00	669.00
0532 COURT REPORTER INSURANCE	E	1,300.00	1,300.00
0534 LUNACY COMMITMENT	E	3,500.00	3,500.00
0536 VISITING JUDGE/COURT REPORTER	E	2,000.00	2,000.00
0538 D.J. LEGAL STATEMENT OF FACTS	E	7,900.00	7,900.00

32ND JUDICIAL		46,393.00	46,393.00

0560 INDIGENT WELFARE			
=====			
0560 CHILD CARE	E	500.00	500.00
0562 DOCTOR'S SERVICES	E	2,500.00	5,000.00
0563 OUT OF COUNTY COURT COST	E	400.00	400.00
0564 BURIALS	E	2,500.00	5,000.00
0566 EMERGENCY AID	E	100.00	100.00
0568 CLOTHING	E	100.00	100.00
0570 MEALS, ROOM, CARE	E	100.00	100.00
0572 HOSPITAL	E	100.00	100.00
0574 MEDICAL BILLS	E	100.00	100.00
0576 MEDICAL SUPPLIES	E	100.00	100.00
0579 AUTOPSY EXPENSE	E	7,500.00	7,500.00

INDIGENT WELFARE		14,000.00	19,000.00

0580 COUNTY SHERIFF			
=====			
0100 SALARY - SHERIFF	E	46,403.00	46,403.00
0105 LONGEVITY PAY	E	1,350.00	1,500.00
0108 SALARY - CHIEF DEPUTY	E		46,714.00
0110 SALARY - DEPUTY	E	154,292.00	113,389.00
0115 PHONE ALLOWANCE	E	360.00	1,680.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0010 GENERAL FUND			
0120 SALARY - PART TIME DEPUTIES	E	10,000.00	10,000.00
0140 SALARY - JAIL ADMINISTRATOR	E		
0146 SALARY - OVER TIME	E		
0147 SALARY - HOLIDAY PAY -DEPUTIES	E		
0160 SALARY - HOLIDAY PAY -CHIEF DEPUTY	E		2,034.00
0161 SALARY - HOLIDAY PAY FT DEPUTIES	E		11,307.00
0200 FICA EXPENSE	E	16,238.00	19,766.00
0205 RETIREMENT	E	17,469.00	21,554.00
0210 MEDICAL INSURANCE	E	50,615.00	50,615.00
0212 CHILD SUPPORT	E		
0300 TRAVEL	E	3,000.00	3,000.00
0305 SUPPLIES	E	2,000.00	2,000.00
0310 COMMUNICATIONS	E	750.00	1,200.00
0315 BONDS & NOTARY	E	200.00	200.00
0320 COMPUTER SOFTWARE & REPAIRS	E		
0333 LAST YEARS BILLS	E		
0475 COPY MACHINE EXPENSE	E		
0602 REIMBURSEMENT DRUG FORFEITURE EXPEN	E		
0603 SANE TEST CRIM VICTIMS EXPENSE	E		
0604 NEW HIRE PSYCHIATRIC TESTING	E		
0608 VEHICLE EXPENSE	E	10,000.00	10,000.00
0609 NEW VEHICLES	E		105,000.00
0615 BODY ARMOUR GRANT 3511801 2018	E		
0616 VEHICLE GAS	E	30,000.00	30,000.00
0618 VEHICLE TIRES	E		
0625 BUILDING INSURANCE	E		

COUNTY SHERIFF		342,677.00	476,362.00

0585 FC LAW ENFORCEMENT CENTER			
=====			
0105 LONGEVITY PAY	E		
0110 SALARY - JAIL ADMINISTRATOR	E	30,000.00	34,480.00
0111 SALARY - LEC COOK	E		27,325.00
0115 PHONE ALLOWANCE	E		360.00
0142 SALARY - JAILERS	E	250,817.00	323,326.00
0144 SALARY - PART TIME JAILERS	E	15,600.00	15,600.00
0146 SALARY - OVER TIME	E	7,500.00	7,900.00
0147 LEC - HOLIDAY PAY	E		
0160 SALARY - HOLIDAY PAY JAIL ADMIN	E		1,396.00
0161 SALARY - HOLIDAY PAY FT JAILERS	E		15,551.00
0200 FICA EXPENSE	E	22,575.00	29,248.00
0205 RETIREMENT	E	25,000.00	33,873.00
0210 MEDICAL INSURANCE	E	101,583.00	115,136.00
0300 TRAVEL	E	3,000.00	3,000.00
0305 SUPPLIES	E	5,500.00	5,500.00
0310 COMMUNICATIONS	E	16,000.00	16,000.00
0313 INSPECTIONS & MAINTENCE	E		1,500.00
0315 BONDS FOR EMPLOYEES	E	500.00	500.00
0320 COMPUTER SOFTWARE & MAINTENCE	E	12,060.00	12,060.00
0325 CERT TRAINING FOR JAIL STAFF	E	2,000.00	2,000.00
0326 TELECOMMUNICATIONS SCHOOL	E		
0333 LAST YEARS BILLS	E		
0380 UTILITIES FOR LAW CENTER	E	35,000.00	35,000.00
0385 LAW CENTER REPAIRS	E	5,000.00	5,000.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0010 GENERAL FUND			
0475 COPY EXPENSE FOR LAW CENTER	E	3,600.00	3,600.00
0604 NEW HIRE PSYCHIATRIC TESTING	E	4,200.00	4,200.00
0605 OUT OF COUNTY HOUSING	E		10,000.00
0612 INMATE EXPENSE	E	25,000.00	25,000.00
0614 INMATE MEDICAL	E	15,000.00	15,000.00
0625 LAW CENTER BUILDING INSURANCE	E	20,000.00	20,000.00
0626 SB1849 PRISONER SAFETY FUND GRANT	E		
0627 NIBRS GRANT	E		

FC LAW ENFORCEMENT CENTER		599,935.00	762,555.00
0590 EXTENSION AGENT			
=====			
0100 SALARY - CEA-AG	E	14,151.00	14,151.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	10,000.00	10,000.00
0200 FICA EXPENSE	E	1,847.00	1,847.00
0205 RETIREMENT	E	1,988.00	1,988.00
0305 SUPPLIES	E	2,750.00	2,750.00
0310 COMMUNICATIONS	E		
0333 LAST YEARS BILLS	E		
0640 CAR ALLOWANCE	E	6,000.00	6,000.00
0642 STOCK SHOW EXPENSE	E	6,000.00	6,000.00
0646 CONCESSION STAND	E		

EXTENSION AGENT		42,736.00	42,736.00
0600 APPRAISAL DISTRICT			
=====			
0644 APPRAISAL DISTRICT FEES	E	171,141.00	173,529.00
0645 APPRAISAL DISTRICT TAX REFUND	E		

APPRAISAL DISTRICT		171,141.00	173,529.00
0605 GRANTS			
=====			
0646 HOMELAND SECURITY GRANT EXPENSE	E		
0648 HAVA CARES ACT	E		
0649 HAVA SECURITY GRANT	E		
0650 SECO-(ECCBG) GRANT EXPENSE	E		
0652 SAFE COMMUNITY GRANT EXPENSE	E		

GRANTS		0.00	0.00
0610 COUNTY COURT AT LAW			
=====			
0654 COUNTY COURT AT LAW JUDGE EXPENSE	E	11,000.00	11,000.00

COUNTY COURT AT LAW		11,000.00	11,000.00
GENERAL FUND			
Income Totals		2,679,742.00	3,318,128.00
Expense Totals		2,601,410.00	2,982,831.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0011 ROAD & BRIDGE PRECINCT 1			
0311 REVENUE ACCOUNTS			
=====			
0100 ADVALOREM TAXES	I	170,000.00	170,000.00
0105 ROAD & BRIDGE	I	26,875.00	26,767.00
0110 MOTOR VEHICLE REGISTRATION	I	47,000.00	47,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00	14,000.00
0125 I&S REVENUE FOR COMM DEB	I	19,343.00	19,343.00
0130 LONG TERM FINANCING INCOME	I		
0140 BRIDGE REPAIR INSURANCE	I		
0145 RESERVE FEMA FUNDS	I		
0150 OTHER INCOME	I		
0155 RESERVE FUNDS	I		
0160 SALE OF FIXED ASSETS	I		
0165 RESERVE CERTZ FUNDS	I		
0180 INTEREST EARNED	I		

REVENUE ACCOUNTS		277,218.00	277,110.00
0611 EXPENSE ACCOUNTS			
=====			
0100 SALARY - COMMISSIONER PCT 1	E	35,332.00	35,332.00
0105 LONGEVITY PAY	E	3,450.00	3,750.00
0110 SALARY - ROAD FOREMAN	E	35,127.00	35,127.00
0112 SALARY - ROAD HAND	E	29,136.00	29,136.00
0115 PHONE ALLOWANCE	E	750.00	750.00
0120 SALARY - PART TIME	E	10,000.00	15,000.00
0200 FICA EXPENSE	E	8,630.00	8,630.00
0205 RETIREMENT	E	9,284.00	9,284.00
0210 MEDICAL INSURANCE	E	30,369.00	30,369.00
0212 CHILD SUPPORT	E		
0300 TRAVEL & SCHOOL	E	3,000.00	3,000.00
0305 SUPPLIES	E	8,600.00	8,600.00
0310 COMMUNICATIONS	E		500.00
0315 BONDS	E	200.00	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00	30,000.00
0333 LAST YEARS BILLS	E		
0380 UTILITIES	E	3,000.00	2,100.00
0620 CAPITAL OUTLAY UNIT COST	E		
0622 DEBT SERVICE - EQUIPMENT PRINCIPAL	E	16,590.00	16,590.00
0624 DEBT SERVICE - EQUIPMENT INTEREST	E	2,753.00	2,753.00
0625 NEW EQUIPMENT	E		
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00	25,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	8,000.00	12,000.00
0710 LOCAL MATCHING CETRZ GT	E		
0715 FEE REIMBURSEMENT	E		
0720 BRIDGE REPAIR	E		
0725 TIRES & TUBES	E	8,000.00	8,000.00
0730 RESERVE MONEY	E		
0735 CERTZ RESERVE	E		
0740 FEMA RESERVE	E		

EXPENSE ACCOUNTS		267,221.00	276,121.00
ROAD & BRIDGE PRECINCT 1			
Income Totals		277,218.00	277,110.00
Expense Totals		267,221.00	276,121.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0012 ROAD & BRIDGE PRECINCT 2			
0312 REVENUE ACCOUNTS			
=====			
0100 ADVALOREM TAXES	I	170,000.00	170,000.00
0105 ROAD & BRIDGE	I	26,875.00	26,767.00
0110 MOTOR VEHICLE REGISTRATION	I	47,000.00	47,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00	14,000.00
0125 I&S REVENUE FOR COMM DEB	I	29,774.00	39,896.00
0130 LONG TERM FINANCING INCOME	I		
0140 BRIDGE REPAIR INSURANCE	I		
0145 RESERVE FEMA FUNDS	I		24,710.66
0150 OTHER INCOME	I		
0155 RESERVE FUNDS	I		
0160 SALE OF FIXED ASSETS	I		
0165 RESERVE CERTZ FUNDS	I		
0180 INTEREST EARNED	I		
-----		-----	
REVENUE ACCOUNTS		287,649.00	322,373.66
0612 EXPENSE ACCOUNTS			
=====			
0100 SALARY - COMMISSIONER PCT 2	E	35,332.00	35,332.00
0105 LONGEVITY PAY	E	1,200.00	1,200.00
0110 SALARY - ROAD FOREMAN	E	35,127.00	35,127.00
0112 SALARY - ROAD HAND	E	29,136.00	29,136.00
0115 PHONE ALLOWANCE	E	1,000.00	1,100.00
0120 SALARY - PART TIME	E	10,000.00	15,000.00
0200 FICA EXPENSE	E	8,577.00	8,577.00
0205 RETIREMENT	E	9,227.00	9,227.00
0210 MEDICAL INSURANCE	E	30,369.00	30,369.00
0212 CHILD SUPPORT	E		
0300 TRAVEL & SCHOOL	E	3,000.00	3,000.00
0305 SUPPLIES	E	8,600.00	8,600.00
0310 COMMUNICATIONS	E		500.00
0315 BONDS	E	200.00	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00	30,000.00
0333 LAST YEARS BILLS	E		
0380 UTILITIES	E	3,000.00	2,550.00
0620 CAPITAL OUTLAY UNIT COST	E		
0622 DEBT SERVICE - EQUIPMENT PRINICPAL	E	29,774.00	39,896.00
0624 DEBT SERVICE - EQUIPMENT INTEREST	E		
0625 NEW EQUIPMENT	E		
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00	25,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	8,000.00	12,000.00
0710 LOCAL MATCHING CETRZ GT	E		
0715 FEE REIMBURSEMENT	E		
0720 BRIDGE REPAIR	E		
0725 TIRES & TUBES	E	8,000.00	8,000.00
0730 RESERVE MONEY	E		
0735 CERTZ RESERVE	E		
0740 FEMA RESERVE	E	24,710.66	24,710.66
-----		-----	
EXPENSE ACCOUNTS		300,252.66	319,524.66
ROAD & BRIDGE PRECINCT 2			
Income Totals		287,649.00	322,373.66
Expense Totals		300,252.66	319,524.66

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REPORTING FUND: 0013 ROAD & BRIDGE PRECINCT 3			
0313 REVENUE ACCOUNTS			
=====			
0100 ADVALOREM TAXES	I	170,000.00	170,000.00
0105 ROAD & BRIDGE	I	26,785.00	26,767.00
0110 MOTOR VEHICLE REGISTRATION	I	47,000.00	47,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00	14,000.00
0125 I&S REVENUE FOR COMM DEB	I		54,484.00
0130 LONG TERM FINANCING INCOME	I		
0140 BRIDGE REPAIR INSURANCE	I		
0145 RESERVE FEMA FUNDS	I		
0150 OTHER INCOME	I		
0155 RESERVE FUNDS	I		
0160 SALE OF FIXED ASSETS	I		
0165 RESERVE CERTZ FUNDS	I		
0180 INTEREST EARNED	I		
0185 PIPELINE INCOME	I		

REVENUE ACCOUNTS		257,785.00	312,251.00
0613 EXPENSE ACCOUNTS			
=====			
0100 SALARY - COMMISSIONER PCT 3	E	35,332.00	35,332.00
0105 LONGEVITY PAY	E	3,000.00	3,300.00
0110 SALARY - ROAD FOREMAN	E	35,127.00	35,127.00
0112 SALARY - ROAD HAND	E	26,427.00	26,427.00
0115 PHONE ALLOWANCE	E	1,620.00	360.00
0120 SALARY - PART TIME	E	10,000.00	15,000.00
0200 FICA EXPENSE	E	8,388.00	8,388.00
0205 RETIREMENT	E	9,024.00	9,024.00
0210 MEDICAL INSURANCE	E	30,369.00	30,369.00
0212 CHILD SUPPORT	E		
0300 TRAVEL & SCHOOL	E	3,000.00	3,000.00
0305 SUPPLIES	E	8,600.00	8,600.00
0310 COMMUNICATIONS	E	1,159.00	500.00
0315 BONDS	E	200.00	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00	30,000.00
0333 LAST YEARS BILLS	E		
0380 UTILITIES	E	2,000.00	1,500.00
0620 CAPITAL OUTLAY UNIT COST	E		
0622 DEBT SERVICE - EQUIPMENT PRINCIPAL	E		52,052.00
0624 DEBT SERVICE - EQUIPMENT INTEREST	E		2,432.00
0625 NEW EQUIPMENT	E		
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00	25,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	8,000.00	12,000.00
0710 LOCAL MATCHING CETRZ GT	E		
0715 FEE REIMBURSEMENT	E		
0720 BRIDGE REPAIR	E		
0725 TIRES & TUBES	E	8,000.00	8,000.00
0730 RESERVE MONEY	E		
0735 CERTZ RESERVE	E		
0740 FEMA RESERVE	E	52,000.00	

EXPENSE ACCOUNTS		297,246.00	306,611.00

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REPORTING FUND: 0013 ROAD & BRIDGE PRECINCT 3

ROAD & BRIDGE PRECINCT 3

Income Totals		257,785.00	312,251.00
Expense Totals		297,246.00	306,611.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0014 ROAD & BRIDGE PRECINCT 4			
0314 REVENUE ACCOUNTS			
=====			
0100 ADVALOREM TAXES	I	170,000.00	170,000.00
0105 ROAD & BRIDGE	I	26,875.00	26,767.00
0110 MOTOR VEHICLE REGISTRATION	I	47,000.00	47,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00	14,000.00
0125 I&S REVENUE FOR COMM DEB	I	43,151.00	43,151.00
0130 LONG TERM FINANCING INCOME	I		
0140 BRIDGE REPAIR INSURANCE	I		
0145 RESERVE FEMA FUNDS	I		33,984.49
0150 OTHER INCOME	I		
0155 RESERVE FUNDS	I		
0160 SALE OF FIXED ASSETS	I		
0165 RESERVE CERTZ FUNDS	I		
0180 INTEREST EARNED	I		

REVENUE ACCOUNTS		301,026.00	334,902.49
0614 EXPENSE ACCOUNTS			
=====			
0100 SALARY - COMMISSIONER PCT 4	E	35,332.00	35,332.00
0105 LONGEVITY PAY	E	1,200.00	750.00
0110 SALARY - ROAD FOREMAN	E	35,127.00	35,127.00
0112 SALARY - ROAD HAND	E	29,136.00	29,136.00
0115 PHONE ALLOWANCE	E	1,000.00	1,080.00
0120 SALARY - PART TIME	E	10,000.00	15,000.00
0200 FICA EXPENSE	E	8,445.00	8,445.00
0205 RETIREMENT	E	9,086.00	9,086.00
0210 MEDICAL INSURANCE	E	30,369.00	30,369.00
0212 CHILD SUPPORT	E		
0300 TRAVEL & SCHOOL	E	3,000.00	3,000.00
0305 SUPPLIES	E	8,600.00	8,600.00
0310 COMMUNICATIONS	E	650.00	500.00
0315 BONDS	E	200.00	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00	30,000.00
0333 LAST YEARS BILLS	E		
0380 UTILITIES	E	2,000.00	1,500.00
0620 CAPITAL OUTLAY UNIT COST	E		
0622 DEBT SERVICE - EQUIPMENT PRINCIPAL	E	39,737.00	40,844.00
0624 DEBT SERVICE - EQUIPMENT INTEREST	E	3,414.00	2,307.00
0625 NEW EQUIPMENT	E		
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00	25,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	8,000.00	12,000.00
0710 LOCAL MATCHING CETRZ GT	E		
0715 FEE REIMBURSEMENT	E		
0720 BRIDGE REPAIR	E		
0725 TIRES & TUBES	E	8,000.00	8,000.00
0735 CERTZ RESERVE	E		
0740 FEMA RESERVE	E	63,607.19	33,984.49

EXPENSE ACCOUNTS		351,903.19	330,260.49
ROAD & BRIDGE PRECINCT 4			
Income Totals		301,026.00	334,902.49
Expense Totals		351,903.19	330,260.49

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REPORTING FUND: 0020 JAIL BOND I&S			
0315 JAIL BOND I&S REVENUE			
=====			
0100 BOND TAXES	I	465,569.00	464,214.00
0180 BOND TAXES INTEREST	I		2,500.00

JAIL BOND I&S REVENUE		465,569.00	466,714.00
0615 EXPENSE ACCOUNTS			
=====			
0622 BOND PAYMENT PRINCIPAL	E	315,000.00	320,000.00
0624 BOND PAYMENT INTEREST	E	150,219.00	143,869.00
0625 BOND WIRE TRANSFER CHARGE	E	350.00	400.00

EXPENSE ACCOUNTS		465,569.00	464,269.00
JAIL BOND I&S			
Income Totals		465,569.00	466,714.00
Expense Totals		465,569.00	464,269.00

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REPORTING FUND: 0021 LATERAL ROAD PRECINCT 1			
0321 REVENUE ACCOUNTS			
=====			
0190 STATE ROAD FUND	I	5,133.00	5,133.00

REVENUE ACCOUNTS		5,133.00	5,133.00
0621 EXPENSE ACCOUNTS			
=====			
0333 LAST YEARS BILLS	E		
0700 DIESEL, OIL, AND GASOLINE	E	2,567.00	2,567.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,566.00	2,566.00

EXPENSE ACCOUNTS		5,133.00	5,133.00
LATERAL ROAD PRECINCT 1			
Income Totals		5,133.00	5,133.00
Expense Totals		5,133.00	5,133.00

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REPORTING FUND: 0022 LATERAL ROAD PRECINCT 2			
0322 REVENUE ACCOUNTS			
=====			
0190 STATE ROAD FUND	I	5,133.00	5,133.00

REVENUE ACCOUNTS		5,133.00	5,133.00
0622 EXPENSE ACCOUNTS			
=====			
0333 LAST YEARS BILLS	E		
0700 DIESEL, OIL, AND GASOLINE	E	2,567.00	2,567.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,566.00	2,566.00

EXPENSE ACCOUNTS		5,133.00	5,133.00
LATERAL ROAD PRECINCT 2			
Income Totals		5,133.00	5,133.00
Expense Totals		5,133.00	5,133.00

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REPORTING FUND: 0023 LATERAL ROAD PRECINCT 3			
0323 REVENUE ACCOUNTS			
=====			
0190 STATE ROAD FUND	I	5,133.00	5,133.00

REVENUE ACCOUNTS		5,133.00	5,133.00
0623 EXPENSE ACCOUNTS			
=====			
0700 DIESEL, OIL, AND GASOLINE	E	2,567.00	2,567.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,566.00	2,566.00

EXPENSE ACCOUNTS		5,133.00	5,133.00
LATERAL ROAD PRECINCT 3			
Income Totals		5,133.00	5,133.00
Expense Totals		5,133.00	5,133.00

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Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0024 LATERAL ROAD PRECINCT 4			
0324 REVENUE ACCOUNTS			
=====			
0190 STATE ROAD FUND	I	5,133.00	5,133.00

REVENUE ACCOUNTS		5,133.00	5,133.00
0624 EXPENSE ACCOUNTS			
=====			
0700 DIESEL, OIL, AND GASOLINE	E	2,567.00	2,567.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,566.00	2,566.00

EXPENSE ACCOUNTS		5,133.00	5,133.00
LATERAL ROAD PRECINCT 4			
Income Totals		5,133.00	5,133.00
Expense Totals		5,133.00	5,133.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0026 IT YEARLY SERVICES			
0200 LIABILITY ACCOUNT			
=====			
0999 SYSTEM ADDED FUND BALANCE	E		

LIABILITY ACCOUNT		0.00	0.00
0330 IT YEARLY SERVICES REVENUE			
=====			
0185 IT YEARLY REVENUE	I		

IT YEARLY SERVICES REVENUE		0.00	0.00
0660 IT YEARLY SERVICES EXPENSE			
=====			
0600 COPIERS & PRINTERS	E		25,000.00
0601 BACKUP & DISASTER	E		21,780.00
0602 CORE FIREWALL	E		4,176.00
0603 LEC NETWORK	E		6,360.00
0604 CH NETWORK	E		7,920.00
0605 LEC SECURITY SOFTWARE	E		6,468.00
0606 CH SECURITY SOFTWARE	E		5,760.00
0607 NEW SECURE EMAIL	E		6,720.00
0608 EXISTING HOST TAC WEBSITE	E		804.00
0609 OFFICE 365	E		4,500.00
0610 ADOBE PDF SOFTWARE	E		4,200.00
0611 LEC MONITOR GENERATOR	E		1,680.00
0612 EST BACKUP INTERNET	E		2,400.00
0613 INTERNET FOR PATROL CARS	E		2,280.00
0614 INTERNET FOR SENIOR CITIZENS	E		1,200.00
0615 AT& FIBER CH	E		9,000.00
0616 PHONE LINE COST	E		5,400.00
0617 SPARE SUPPLIES KEPT ON SITE	E		1,500.00
0618 SUPPORT FOR IT SYSTEMS	E		38,400.00

IT YEARLY SERVICES EXPENSE		0.00	155,548.00
IT YEARLY SERVICES			
Income Totals		0.00	0.00
Expense Totals		0.00	155,548.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0027 IT DEPARTMENT CAPITAL NOV 2019			
0200 LIABILITY ACCOUNT			
=====			
0999 SYSTEM ADDED FUND BALANCE	E	_____	_____

LIABILITY ACCOUNT		0.00	0.00
0327 IT REVENUE ACCOUNT			
=====			
0180 IT INTEREST	I	_____	_____
0181 IT REVENUE	I	_____	_____

IT REVENUE ACCOUNT		0.00	0.00
0627 IT EXPENSE ACCOUNT			
=====			
0333 LAST YEARS BILLS	E	_____	_____
0620 IT EQUIPMENT & SUPPLIES FOR LEC	E	_____	_____
0621 PROJECT MANAGEMENT	E	_____	_____
0622 NTEGRATION & SUPPORT	E	15,000.00	_____
0623 MONTHLY SERVICES FOR CH	E	_____	_____
0624 MONTHLY SERVICES FOR LEC	E	_____	_____
0625 HARDWARE	E	_____	_____
0626 CABLING	E	_____	_____
0627 PHONE SYSTEM CHANGES	E	_____	_____
0628 ELECTRICAL & HVAC	E	_____	_____
0629 CONTRACT PAY-OFF	E	_____	_____
0630 PROJECT INTEGRATION & SUPPORT	E	_____	_____

IT EXPENSE ACCOUNT		15,000.00	0.00
IT DEPARTMENT CAPITAL NOV 2019			
Income Totals		0.00	0.00
Expense Totals		15,000.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0028 CONTINGENCY FUND			
0100 CONTINGENCY CASH			
=====			
0100 CONTINGENCY FUND CHECKING	I		

CONTINGENCY CASH		0.00	0.00
0200 LIABILITY			
=====			
0999 SYSTEM ADDED FUND BALANCE	E		

LIABILITY		0.00	0.00
0328 CONTINGENCY REVENUE			
=====			
0100 WIND TAX REVENUE	I		

CONTINGENCY REVENUE		0.00	0.00
0628 CONTINGENCY EXPENSE			
=====			
0628 CONTINGENCY MISC EXPENSE	E	8,446.00	8,446.00

CONTINGENCY EXPENSE		8,446.00	8,446.00
CONTINGENCY FUND			
Income Totals		0.00	0.00
Expense Totals		8,446.00	8,446.00

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REPORTING FUND: 0029 COUNTY COURT REPORTER FUND			
0390 REVENUE			
=====			
0390 COUNTY CLERK REPORTER FEES	I		25.00

REVENUE		0.00	25.00
0690 EXPENSE ACCOUNTS			
=====			
0395 COURT REPORTER EXPENSE	E		

EXPENSE ACCOUNTS		0.00	0.00
COUNTY COURT REPORTER FUND			
Income Totals		0.00	25.00
Expense Totals		0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
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REPORTING FUND: 0030 COURT RECORDS PRESERVATION FUND

0330 REVENUE ACCOUNTS

0180 INTEREST EARNED	I		
0730 RECORDS PRESERVATION FEES	I	500.00	500.00
REVENUE ACCOUNTS		500.00	500.00

0730 EXPENSE ACCOUNTS

0730 RECORDS PRES EXPENSES	E		
EXPENSE ACCOUNTS		0.00	0.00

COURT RECORDS PRESERVATION FUND

Income Totals		500.00	500.00
Expense Totals		0.00	0.00

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REPORTING FUND: 0031 COUNTY JURY FUND			
0380 REVENUE ACCOUNTS			
=====			
0380 COUNTY CLERK JURY FEES	I		10.00

REVENUE ACCOUNTS		0.00	10.00
0680 EXPENSE ACCOUNTS			
=====			
0680 COUNTY PETIT JURY	E		

EXPENSE ACCOUNTS		0.00	0.00
COUNTY JURY FUND			
Income Totals		0.00	10.00
Expense Totals		0.00	0.00

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Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0033 C&D COURT TECHNOLOGY FUND			
0333 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0733 C&D COURT TECH FEES	I	50.00	50.00

REVENUE ACCOUNTS		50.00	50.00
0733 EXPENSE ACCOUNTS			
=====			
0733 C&D COURT TECH EXPENSES	E	50.00	50.00

EXPENSE ACCOUNTS		50.00	50.00
C&D COURT TECHNOLOGY FUND			
Income Totals		50.00	50.00
Expense Totals		50.00	50.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0036 DISTRICT COURT RECORDS TECH FUND			
0336 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I	3.00	
0736 DIST COURT REC TECH FEES	I	800.00	400.00

REVENUE ACCOUNTS		803.00	400.00
0736 EXPENSE ACCOUNTS			
=====			
0736 DIST COURT REC TECH EXPENSES	E	800.00	

EXPENSE ACCOUNTS		800.00	0.00
DISTRICT COURT RECORDS TECH FUND			
Income Totals		803.00	400.00
Expense Totals		800.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0039 COMMISSARY PROFIT ACCOUNT			
0300 COMMISSARY REVENUE ACCOUNT			
=====			
0110 REVENUE COMMISSARY	I	1,000.00	700.00
0120 INTEREST EARNED	I	27.00	22.00

COMMISSARY REVENUE ACCOUNT		1,027.00	722.00
0400 COMMISSARY EXPENSE			
=====			
0110 EXPENSE	E	0.00	0.00

COMMISSARY EXPENSE		0.00	0.00
COMMISSARY PROFIT ACCOUNT			
Income Totals		1,027.00	722.00
Expense Totals		0.00	0.00

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REPORTING FUND: 0040 ELECTION SERVICE CONTRACT FUND			
0340 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0740 ELECTION SERVICE REVENUES	I	400.00	400.00

REVENUE ACCOUNTS		400.00	400.00
0740 EXPENSE ACCOUNTS			
=====			
0740 ELECTION SERVICE EXPENSES	E	1,400.00	1,400.00

EXPENSE ACCOUNTS		1,400.00	1,400.00
ELECTION SERVICE CONTRACT FUND			
Income Totals		400.00	400.00
Expense Totals		1,400.00	1,400.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0050 COUNTY CLERK ARCHIVES FUND			
0350 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I	9.00	
0750 COUNTY CLERK ARCHIVE FEES	I	15,000.00	15,000.00

REVENUE ACCOUNTS		15,009.00	15,000.00
0750 EXPENSE ACCOUNTS			
=====			
0110 COUNTY CLERK ADMIN ASSISTANT	E	20,000.00	25,000.00
0200 FICA EXPENSE	E	1,000.00	2,800.00
0205 RETIREMENT EXPENSE	E	1,000.00	2,800.00
0750 COUNTY CLERK ARCHIVE EXPENSES	E		

EXPENSE ACCOUNTS		22,000.00	30,600.00
COUNTY CLERK ARCHIVES FUND			
Income Totals		15,009.00	15,000.00
Expense Totals		22,000.00	30,600.00

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REPORTING FUND: 0053 JUDICIAL TRAINING FUND			
0353 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0753 JUDICIAL TRAINING FEES	I	85.00	55.00

REVENUE ACCOUNTS		85.00	55.00
0753 EXPENSE ACCOUNTS			
=====			
0753 JUDICIAL TRAINING EXPENSES	E	85.00	55.00

EXPENSE ACCOUNTS		85.00	55.00
JUDICIAL TRAINING FUND			
Income Totals		85.00	55.00
Expense Totals		85.00	55.00

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Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0056 COUNTY CLERK PRESERVATION FUND			
0356 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I	50.00	
0756 COUNTY CLERK PRESERVATION FEES	I	14,000.00	18,000.00
0757 PRESERVATION VS HB 1744	I	200.00	222.00

REVENUE ACCOUNTS		14,250.00	18,222.00
0756 EXPENSE ACCOUNTS			
=====			
0110 COUNTY CLERK ADMIN ASSISTANT	E	7,000.00	15,000.00
0200 FICA EXPENSE	E	850.00	500.00
0205 RETIREMENT EXPENSE	E	800.00	500.00
0756 COUNTY CLERK PRESERVATION EXPENSE	E	5,600.00	5,000.00
0757 PRESERVATION VS HB 1744	E		

EXPENSE ACCOUNTS		14,250.00	21,000.00
COUNTY CLERK PRESERVATION FUND			
Income Totals		14,250.00	18,222.00
Expense Totals		14,250.00	21,000.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0060 LAW LIBRARY FUND			
0360 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0760 LAW LIBRARY FEES	I	2,200.00	900.00

REVENUE ACCOUNTS		2,200.00	900.00
0760 EXPENSE ACCOUNTS			
=====			
0760 LAW LIBRARY EXPENSES	E	1,250.00	900.00

EXPENSE ACCOUNTS		1,250.00	900.00
LAW LIBRARY FUND			
Income Totals		2,200.00	900.00
Expense Totals		1,250.00	900.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0063 DISTRICT CLERK ARCHIVE FUND			
0363 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I	10.00	
0763 DIST CLERK PRESERVATION FEES	I	220.00	125.00
0764 DIST CLERK CHILD SUPPORT	I		
0765 UNALLOCATED COURT COSTS BEFORE 03	I		

REVENUE ACCOUNTS		230.00	125.00
0763 EXPENSE ACCOUNTS			
=====			
0763 DIST CLERK PRESERVATION EXPENSE	E		
0764 DIST CLERK CHILD SUPPORT	E		
0765 UNALLOCATED COURT COSTS BEFORE 03	E		

EXPENSE ACCOUNTS		0.00	0.00
DISTRICT CLERK ARCHIVE FUND			
Income Totals		230.00	125.00
Expense Totals		0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0066 COURTHOUSE SECURITY FUND			
0366 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0766 COURTHOUSE SECURITY FEES	I	3,200.00	3,000.00

REVENUE ACCOUNTS		3,200.00	3,000.00
0766 EXPENSE ACCOUNTS			
=====			
0766 COURTHOUSE SECURITY EXPENSES	E	1,000.00	60,000.00

EXPENSE ACCOUNTS		1,000.00	60,000.00
COURTHOUSE SECURITY FUND			
Income Totals		3,200.00	3,000.00
Expense Totals		1,000.00	60,000.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0068 COUNTY PRESERVATION FUND			
0368 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I	5.00	-----
0768 COUNTY PRESERVATION FEES	I	650.00	300.00
-----		-----	-----
REVENUE ACCOUNTS		655.00	300.00
0768 EXPENSE ACCOUNTS			
=====			
0768 COUNTY PRESERVATION EXPENSES	E	-----	-----
-----		-----	-----
EXPENSE ACCOUNTS		0.00	0.00
COUNTY PRESERVATION FUND			
Income Totals		655.00	300.00
Expense Totals		0.00	0.00

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REPORTING FUND: 0070 INMATE PHONE FUND PROFIT ACCOUNT			
0370 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0770 INMATE PHONE REVENUES	I	1,000.00	1,200.00

REVENUE ACCOUNTS		1,000.00	1,200.00
0770 EXPENSE ACCOUNTS			
=====			
0770 INMATE PHONE EXPENSES	E	300.00	1,200.00

EXPENSE ACCOUNTS		300.00	1,200.00
INMATE PHONE FUND PROFIT ACCOUNT			
Income Totals		1,000.00	1,200.00
Expense Totals		300.00	1,200.00

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REPORTING FUND: 0072 HOT CHECK FUND			
0372 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0772 HOT CHECK REVENUES	I	580.00	600.00

REVENUE ACCOUNTS		580.00	600.00
0772 EXPENSE ACCOUNTS			
=====			
0772 HOT CHECK EXPENSES	E	540.00	540.00

EXPENSE ACCOUNTS		540.00	540.00
HOT CHECK FUND			
Income Totals		580.00	600.00
Expense Totals		540.00	540.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0074 BAIL BOND FUND			
0374 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0774 BAIL BOND FEES	I	360.00	300.00
0775 SALE OF ESTRAY	I		
0776 CASH BOND'S	I	4,500.00	6,000.00

REVENUE ACCOUNTS		4,860.00	6,300.00
0774 EXPENSE ACCOUNTS			
=====			
0774 BAIL BOND EXPENSES	E	600.00	25.00
0775 SALE OF ESTRAY	E		
0776 CASH BOND EXPENSES	E	600.00	6,000.00

EXPENSE ACCOUNTS		1,200.00	6,025.00
BAIL BOND FUND			
Income Totals		4,860.00	6,300.00
Expense Totals		1,200.00	6,025.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0076 STATE CRIMINAL & CIVIL FEES FUND			
0376 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0701 DELINQUENT CASES	I		
0702 GUARDIANSHIP	I	380.00	200.00
0703 DC-CAR-BVS TO TX VITAL STATISTICS	I	6.00	6.00
0704 PARKS & WILDLIFE	I	2,000.00	500.00
0705 JP OMNI FEE	I		300.00
0706 OLD DRUG COURT	I		
0707 NEW SPECIALITY COURT 1-1-2020	I		
0776 STATE FEE CRIMINAL & CIVIL	I	49,000.00	49,000.00

REVENUE ACCOUNTS		51,386.00	50,006.00
0776 EXPENSE ACCOUNTS			
=====			
0701 DELINQUENT CASES	E	1,000.00	1,000.00
0703 DC-CAR-BVS TO TX VITAL STATISTICS	E	75.00	120.00
0704 PARKS & WILDLIFE	E	1,500.00	1,500.00
0705 JP OMNI EXPENSE	E		90.00
0706 OLD DRUG COURT	E		
0707 NEW SPECIALITY COURT 1-1-2020	E		
0776 STATE FEE CRIMINAL & CIVIL	E	47,000.00	47,000.00

EXPENSE ACCOUNTS		49,575.00	49,710.00
STATE CRIMINAL & CIVIL FEES FUND			
Income Totals		51,386.00	50,006.00
Expense Totals		49,575.00	49,710.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0078 SENIOR CITIZENS FUND			
0378 REVENUE ACCOUNTS			
=====			
0160 SALE OF FIXED ASSETS	I		
0180 INTEREST EARNED	I		
0710 WCTCOG PROGRAM	I	22,000.00	22,000.00
0711 DEPT OF HUMAN RESOURCES	I		
0712 FOOD DONATIONS	I	10,000.00	6,500.00
0713 BUILDING RENT	I		25.00
0714 DEPT OF AGING & DISABILITY	I	15,000.00	15,000.00
0715 GIFT DONATIONS	I	300.00	2,500.00
0716 OTHER INCOME	I	80.00	50.00
0815 INCOME FROM OTHER FUNDS	I		

REVENUE ACCOUNTS		47,380.00	46,075.00
0778 EXPENSE ACCOUNTS			
=====			
0100 SALARY - GENERAL PAYROLL	E	21,912.00	21,912.00
0105 LONGEVITY PAY	E	600.00	750.00
0110 SALARY - FULL TIME (PART TIME)	E	33,813.00	33,813.00
0200 FICA EXPENSE	E	4,263.00	4,263.00
0205 RETIREMENT	E	4,587.00	4,587.00
0300 TRAVEL	E	1,500.00	1,500.00
0305 SUPPLIES	E	2,000.00	2,000.00
0310 COMMUNICATIONS	E	1,182.00	1,300.00
0320 REPAIRS & MAINTENANCE	E	2,000.00	2,000.00
0333 LAST YEARS BILLS	E		
0380 UTILITIES	E	6,500.00	6,500.00
0400 NEW EQUIPMENT	E	5,450.00	5,450.00
0680 VAN EXPENSE	E	4,500.00	4,500.00
0685 NEW VAN - BUDGET AMENDMENT 2019	E		
0690 EDIBLE GOODS	E	25,000.00	25,000.00
0692 PAPER GOODS	E	7,900.00	7,900.00
0693 GIFT EXPENSE	E	200.00	300.00

EXPENSE ACCOUNTS		121,407.00	121,775.00
SENIOR CITIZENS FUND			
Income Totals		47,380.00	46,075.00
Expense Totals		121,407.00	121,775.00

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REPORTING FUND: 0080 LEOSE GRANT FUND			
0380 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0800 LEOSE GRANT REVENUES	I	1,300.00	1,500.00

REVENUE ACCOUNTS		1,300.00	1,500.00
0800 EXPENSE ACCOUNTS			
=====			
0800 LEOSE GRANT EXPENSES	E	1,300.00	1,500.00

EXPENSE ACCOUNTS		1,300.00	1,500.00
LEOSE GRANT FUND			
Income Totals		1,300.00	1,500.00
Expense Totals		1,300.00	1,500.00

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REPORTING FUND: 0082 JUSTICE COURT TECHNOLOGY FUND			
0380 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0820 JUSTICE COURT TECH FEES	I	1,500.00	1,200.00

REVENUE ACCOUNTS		1,500.00	1,200.00
0820 EXPENSE ACCOUNTS			
=====			
0333 LAST YEARS BILLS	E		
0820 JUSTICE COURT TECH EXPENSES	E	1,500.00	1,500.00

EXPENSE ACCOUNTS		1,500.00	1,500.00
JUSTICE COURT TECHNOLOGY FUND			
Income Totals		1,500.00	1,200.00
Expense Totals		1,500.00	1,500.00

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REPORTING FUND: 0084 FC DRUG FORFEITURE FUND			
0384 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I	_____	350.00
0840 FC DRUG FORFEITURE REVENUES	I	_____	43,000.00

REVENUE ACCOUNTS		0.00	43,350.00
0840 EXPENSE ACCOUNTS			
=====			
0110 ADMIN ASSISTANT - SUPPLEMENT	E	_____	_____
0200 FICA EXPENSE	E	_____	_____
0205 RETIREMENT EXPENSE	E	_____	_____
0210 MEDICAL INSURANCE	E	_____	_____
0333 LAST YEARS BILLS	E	_____	_____
0840 FC DRUG FORFEITURE EXPENSES	E	46,000.00	43,000.00

EXPENSE ACCOUNTS		46,000.00	43,000.00
FC DRUG FORFEITURE FUND			
Income Totals		0.00	43,350.00
Expense Totals		46,000.00	43,000.00

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REPORTING FUND: 0088 AIRPORT FUND			
0380 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0810 AIRPORT REVENUES	I	4,780.00	5,500.00

REVENUE ACCOUNTS		4,780.00	5,500.00
0800 EXPENSE ACCOUNTS			
=====			
0120 PART TIME SALARY	E		
0200 FICA - EMPLOYER MATCH	E		
0205 RETIREMENT - EMPLOYER MATCH	E		
0810 AIRPORT EXPENSES	E	3,000.00	5,500.00

EXPENSE ACCOUNTS		3,000.00	5,500.00
AIRPORT FUND			
Income Totals		4,780.00	5,500.00
Expense Totals		3,000.00	5,500.00

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REPORTING FUND: 0092 PRE-TRIAL DIVERSION PROGRAM

0399 REVENUE ACCOUNTS

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0180 INTEREST EARNED	I	3.00	200.00
0920 PRE-TRIAL FEES	I	12,500.00	7,000.00
<hr/>			
REVENUE ACCOUNTS		12,503.00	7,200.00

0929 EXPENSE ACCOUNT

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0929 PRE-TRIAL EXPENSE	E		
<hr/>			
EXPENSE ACCOUNT		0.00	0.00

PRE-TRIAL DIVERSION PROGRAM

Income Totals		12,503.00	7,200.00
Expense Totals		0.00	0.00

08/18/20
TIME:10:46 AM

FISHER COUNTY PROPOSED BUDGET
FISCAL YEAR 2020-2021

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PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS			
Income Totals		4,453,219.00	5,254,651.15
Expense Totals		4,593,236.85	5,208,898.15