

MONTAGUE COUNTY, TEXAS  
2020 PROPOSED BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$143,698.00 which is a \_\_\_0\_\_\_ % percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$143,698.00.



Montague County, TX

# Budget Comparison Report

## Account Summary

Account Number		OCT 2017-SEP 2018	OCT 2018-SEP 2019	OCT 2019-SEP 2020	Parent Budget	Comparison 1	Comparison 1	%
					OCT 2019-SEP 2020 Approved Budget	Budget	to Parent Budget	
Fund: 010 - GENERAL FUND	Revenue	Total Budget	Total Budget	Total Budget	Proposed Budget	OCT 2020 - SEP 2021	Increase / (Decrease)	
<a href="#">010-310-110</a>	CURRENT TAX LEVY	0.00	6,758,531.00	7,177,080.00	7,177,080.00	7,261,885.00	84,805.00	1.18%
<a href="#">010-310-111</a>	DELINQUENT TAXES	0.00	85,000.00	85,000.00	85,000.00	85,000.00	0.00	0.00%
<a href="#">010-310-115</a>	MIXED DRINK TAX	0.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00%
<a href="#">010-310-116</a>	PENALTY & INTEREST	0.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00	0.00%
<a href="#">010-348-100</a>	COUNTY JUDGE CIVIL FEES	0.00	450.00	500.00	500.00	500.00	0.00	0.00%
<a href="#">010-348-101</a>	COUNTY JUDGE EDUCATION	0.00	500.00	500.00	500.00	500.00	0.00	0.00%
<a href="#">010-348-102</a>	COUNTY JUDGE CRIMINAL FEE	0.00	20.00	20.00	20.00	20.00	0.00	0.00%
<a href="#">010-349-300</a>	COUNTY ATTORNEY CRIMINAL F	0.00	2,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
<a href="#">010-349-325</a>	COUNTY ATTORNEY ADMINISTR	0.00	100.00	100.00	100.00	100.00	0.00	0.00%
<a href="#">010-351-105</a>	10% TIME PAY FEES	0.00	100.00	125.00	125.00	100.00	-25.00	-20.00%
<a href="#">010-351-400</a>	COUNTY CLERK GENERAL FEES	0.00	120,000.00	120,000.00	120,000.00	120,000.00	0.00	0.00%
<a href="#">010-351-401</a>	COUNTY CLERK CIVIL FEE	0.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00	0.00%
<a href="#">010-351-402</a>	COUNTY CLERK CRIMINAL FEE	0.00	4,000.00	5,000.00	5,000.00	4,000.00	-1,000.00	-20.00%
<a href="#">010-351-403</a>	COURT APPOINTED ATTORNEY F	0.00	3,000.00	2,500.00	2,500.00	1,500.00	-1,000.00	-40.00%
<a href="#">010-351-404</a>	COUNTY CLERK ADMINISTRATI	0.00	500.00	500.00	500.00	500.00	0.00	0.00%
<a href="#">010-351-405</a>	COUNTY CLERK LAW LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">010-351-406</a>	DRUG COURT COST FEE	0.00	200.00	225.00	225.00	225.00	0.00	0.00%
<a href="#">010-351-407</a>	SUPPLEMENT COURT G-SHIP FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">010-351-409</a>	COURT REPORTER FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">010-351-490</a>	COUNTY CLERK JURY FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">010-351-496</a>	COUNTY CLERK COLLECTION AGI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">010-351-710</a>	BOND FORFIETURE REVENUE	0.00	15,000.00	100.00	100.00	1,000.00	900.00	900.00%
<a href="#">010-351-908</a>	EMAIL COPY FEE	0.00	500.00	500.00	500.00	500.00	0.00	0.00%
<a href="#">010-351-910</a>	XEROX COPIES	0.00	17,000.00	17,000.00	17,000.00	10,000.00	-7,000.00	-41.18%
<a href="#">010-351-912</a>	FAX CHARGES	0.00	200.00	100.00	100.00	75.00	-25.00	-25.00%
<a href="#">010-351-966</a>	VISUAL RECORDING FEE	0.00	0.00	0.00	0.00	250.00	250.00	0.00%
<a href="#">010-352-107</a>	10% TIME PAY FEES	0.00	300.00	300.00	300.00	100.00	-200.00	-66.67%
<a href="#">010-352-121</a>	COUNTY FINES	0.00	90,000.00	105,000.00	105,000.00	90,000.00	-15,000.00	-14.29%
<a href="#">010-352-127</a>	MISC CRIMINAL FEES	0.00	12,000.00	13,000.00	13,000.00	10,000.00	-3,000.00	-23.08%
<a href="#">010-352-137</a>	J.P. #1 CIVIL FEES	0.00	2,000.00	2,500.00	2,500.00	3,000.00	500.00	20.00%
<a href="#">010-352-491</a>	J.P. #1 JURY FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Comparison Report

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		OCT 2017-SEP 2018		OCT 2018-SEP 2019		OCT 2019-SEP 2020	Budget	to Parent Budget	
		Total Budget	Total Budget	Total Budget	Approved Budget	OCT 2020 - SEP 2021	Increase / (Decrease)		
					Proposed Budget				
<a href="#">010-352-496</a>	JP #1 COLLECTION AGENCY FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-352-497</a>	PARKS & WILDLIFE FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-352-892</a>	Truancy Prevention	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-353-108</a>	10% TIME PAY FEES	0.00	150.00	150.00	150.00	150.00	0.00	0.00%	
<a href="#">010-353-122</a>	COUNTY FINES	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00%	
<a href="#">010-353-128</a>	J.P. #2 MISC CRIMINAL FEE	0.00	38,000.00	38,000.00	38,000.00	25,000.00	-13,000.00	-34.21%	
<a href="#">010-353-138</a>	J.P. #2 CIVIL FEES	0.00	3,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
<a href="#">010-353-487</a>	IN AND OUT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-353-492</a>	J.P. #2 JURY FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-353-496</a>	JP #2 COLLECTION AGENCY FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-353-497</a>	PARKS & WILDLIFE FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-353-892</a>	Truancy Prevention	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-354-106</a>	10% TIME PAY FEES	0.00	170.00	150.00	150.00	125.00	-25.00	-16.67%	
<a href="#">010-354-125</a>	DISTRICT COURT CRIMINAL FINE	0.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00	0.00%	
<a href="#">010-354-406</a>	DRUG COURT COST FEE	0.00	150.00	150.00	150.00	150.00	0.00	0.00%	
<a href="#">010-354-487</a>	IN/OUT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-354-488</a>	CREDIT CARD FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-354-493</a>	SHERIFF CIVIL JURY FEE	0.00	600.00	600.00	600.00	600.00	0.00	0.00%	
<a href="#">010-354-494</a>	SHERIFF CRIMINAL JURY FEE	0.00	60.00	60.00	60.00	60.00	0.00	0.00%	
<a href="#">010-354-496</a>	DISTRICT CLERK COLLECTION AG	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-354-600</a>	COURT APPOINTED ATTORNEY F	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%	
<a href="#">010-354-700</a>	DISTRICT CLERK CIVIL FEE	0.00	40,000.00	40,000.00	40,000.00	30,000.00	-10,000.00	-25.00%	
<a href="#">010-354-702</a>	DISTRICT CLERK CRIMINAL FEE	0.00	8,500.00	5,000.00	5,000.00	3,800.00	-1,200.00	-24.00%	
<a href="#">010-354-705</a>	FAMILY PROTECTION FEE	0.00	0.00	0.00	0.00	500.00	500.00	0.00%	
<a href="#">010-354-707</a>	DISTRICT CLERK MISC FEES	0.00	2,000.00	2,000.00	2,000.00	1,500.00	-500.00	-25.00%	
<a href="#">010-354-708</a>	DISTRICT CLERK LAW LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-354-710</a>	DISTRICT ATTORNEY BOND FORF	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%	
<a href="#">010-354-910</a>	XEROX COPIES	0.00	12,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%	
<a href="#">010-355-200</a>	SHERIFF CIVIL FEES	0.00	6,000.00	5,000.00	5,000.00	3,500.00	-1,500.00	-30.00%	
<a href="#">010-355-202</a>	SHERIFF CRIMINAL FEES	0.00	50.00	50.00	50.00	700.00	650.00	1,300.00%	
<a href="#">010-355-487</a>	IN/OUT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-357-900</a>	COUNTY TREASURER FEES	0.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00%	
<a href="#">010-357-902</a>	INSF CHECK FEES	0.00	400.00	200.00	200.00	200.00	0.00	0.00%	
<a href="#">010-358-220</a>	CONSTABLE CIVIL FEES	0.00	60,000.00	55,000.00	55,000.00	55,000.00	0.00	0.00%	
<a href="#">010-359-500</a>	AUTO REGISTRATION FEES	0.00	220,000.00	240,000.00	240,000.00	240,000.00	0.00	0.00%	
<a href="#">010-359-501</a>	AD VALOREM FEES	0.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00%	
<a href="#">010-359-502</a>	ALCOHOLIC BEVERAGE FEES	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
<a href="#">010-370-119</a>	TEXPOOL INTEREST	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00%	
<a href="#">010-370-120</a>	INTEREST EARNED	0.00	57,000.00	65,000.00	65,000.00	50,000.00	-15,000.00	-23.08%	

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					Proposed Budget				
<a href="#">010-370-130</a>	SALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-370-210</a>	OIL ROYALTY	0.00	12,000.00	12,000.00	12,000.00	5,000.00	-7,000.00	-58.33%	
<a href="#">010-370-340</a>	DISTRICT ATTORNEY REFUND/AF	0.00	82,428.00	84,845.00	84,845.00	85,607.00	762.00	0.90%	
<a href="#">010-370-341</a>	DISTRICT ATTORNEY REFUND/CL	0.00	100,347.00	103,289.00	103,289.00	104,217.00	928.00	0.90%	
<a href="#">010-370-342</a>	INTERLOCAL DISPATCH REVENUE	0.00	14,578.00	14,578.00	14,578.00	14,578.00	0.00	0.00%	
<a href="#">010-370-408</a>	JUROR REIMBURSEMENT	0.00	8,000.00	8,000.00	8,000.00	5,000.00	-3,000.00	-37.50%	
<a href="#">010-370-411</a>	REFUNDS	0.00	7,873.00	26,516.00	26,516.00	0.00	-26,516.00	-100.00%	
<a href="#">010-370-412</a>	LEASES	0.00	6,000.00	6,000.00	6,000.00	0.00	-6,000.00	-100.00%	
<a href="#">010-370-413</a>	CONTRACTED ELECTION REVENUE	0.00	0.00	992.00	992.00	10,000.00	9,008.00	908.06%	
<a href="#">010-370-416</a>	TOBACCO SETTLEMENT	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00%	
<a href="#">010-370-420</a>	JAIL PHONE	0.00	9,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%	
<a href="#">010-370-427</a>	COUNTY JUDGE STATE GRANT	0.00	25,200.00	25,200.00	25,200.00	25,200.00	0.00	0.00%	
<a href="#">010-370-428</a>	ASST DISTRICT ATTORNEY STATE	0.00	630.00	1,200.00	1,200.00	1,440.00	240.00	20.00%	
<a href="#">010-370-476</a>	COUNTY ATTORNEY STATE SUPP	0.00	23,333.00	23,333.00	23,333.00	23,333.00	0.00	0.00%	
<a href="#">010-370-480</a>	INDIGENT DEFENSE GRANT	0.00	20,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00%	
<a href="#">010-370-498</a>	MASS GATHERING PERMIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-370-499</a>	PLAT FEES	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%	
<a href="#">010-370-573</a>	MEDICAL REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-370-574</a>	PRISONER HOUSING	0.00	0.00	19,580.00	19,580.00	0.00	-19,580.00	-100.00%	
<a href="#">010-370-898</a>	CASH RESERVES	0.00	812,843.00	735,689.00	735,689.00	722,600.00	-13,089.00	-1.78%	
<a href="#">010-370-899</a>	GRANT REVENUE	0.00	0.00	18,000.00	18,000.00	0.00	-18,000.00	-100.00%	
<a href="#">010-370-901</a>	TRANSFER	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-370-999</a>	MISCELLANEOUS REVENUE	0.00	26,845.00	20,472.00	20,472.00	0.00	-20,472.00	-100.00%	
<b>Total Revenue:</b>		<b>0.00</b>	<b>9,706,058.00</b>	<b>9,474,604.00</b>	<b>9,474,604.00</b>	<b>9,434,015.00</b>	<b>-40,589.00</b>	<b>-0.43%</b>	
<b>Expense</b>									
<a href="#">010-400-004</a>	GROUP INSURANCE BENEFIT	0.00	21,000.00	26,400.00	26,400.00	28,800.00	2,400.00	9.09%	
<a href="#">010-400-107</a>	COMP TIME/HOLIDAYS	0.00	0.00	15,000.00	15,000.00	15,000.00	0.00	0.00%	
<a href="#">010-400-203</a>	RETIREMENT	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-400-414</a>	AUTOPSY	0.00	99,033.00	150,000.00	150,000.00	150,000.00	0.00	0.00%	
<a href="#">010-400-480</a>	LEGAL EXPENSE	0.00	20,000.00	20,000.00	20,000.00	25,000.00	5,000.00	25.00%	
<a href="#">010-400-484</a>	COUNTY HEALTH DIRECTOR	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
<a href="#">010-400-492</a>	CHD ABATEMENT COST	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
<a href="#">010-400-805</a>	CONTINGENCY EXPENSE	0.00	623.00	202,040.00	202,040.00	610,318.00	408,278.00	202.08%	
<a href="#">010-400-901</a>	TRANSFER	0.00	155,788.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-401-105</a>	PART TIME	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%	
<a href="#">010-401-201</a>	SOCIAL SECURITY	0.00	931.00	931.00	931.00	931.00	0.00	0.00%	
<a href="#">010-401-205</a>	MEDICARE	0.00	218.00	218.00	218.00	218.00	0.00	0.00%	
<a href="#">010-401-305</a>	OPERATING EXPENSE	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
<a href="#">010-401-400</a>	DUES & BONDS	0.00	7,000.00	7,500.00	7,500.00	7,500.00	0.00	0.00%	

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		Total Budget	Total Budget	Total Budget	Approved Budget	Proposed Budget	Increase / (Decrease)		
<a href="#">010-401-420</a>	COMMUNICATION	0.00	540.00	540.00	540.00	540.00	0.00	0.00%	
<a href="#">010-401-425</a>	TRANSPORTATION	0.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%	
<a href="#">010-401-427</a>	TRAINING	0.00	1,500.00	1,630.00	1,630.00	1,500.00	-130.00	-7.98%	
<a href="#">010-401-480</a>	LEGAL EXPENSE	0.00	8,200.00	15,000.00	15,000.00	15,000.00	0.00	0.00%	
<a href="#">010-401-560</a>	INVENTORY	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
<a href="#">010-401-570</a>	MACHINERY & EQUIPMENT	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-401-901</a>	TRANSFER	0.00	57,034.00	62,189.00	62,189.00	59,887.00	-2,302.00	-3.70%	
<a href="#">010-403-101</a>	ELECTED OFFICIAL SALARY	0.00	55,897.00	60,949.00	60,949.00	58,692.00	-2,257.00	-3.70%	
<a href="#">010-403-103</a>	DEPT PERSONNEL SALARY	0.00	148,157.00	161,549.00	161,549.00	155,563.00	-5,986.00	-3.71%	
<a href="#">010-403-120</a>	LONGEVITY PAY	0.00	705.00	785.00	785.00	940.00	155.00	19.75%	
<a href="#">010-403-201</a>	SOCIAL SECURITY	0.00	12,696.00	13,844.00	13,844.00	13,343.00	-501.00	-3.62%	
<a href="#">010-403-202</a>	GROUP INSURANCE	0.00	52,325.00	54,000.00	54,000.00	55,000.00	1,000.00	1.85%	
<a href="#">010-403-203</a>	RETIREMENT	0.00	29,158.00	31,796.00	31,796.00	30,644.00	-1,152.00	-3.62%	
<a href="#">010-403-205</a>	MEDICARE	0.00	2,970.00	3,238.00	3,238.00	3,121.00	-117.00	-3.61%	
<a href="#">010-403-305</a>	OPERATING EXPENSE	0.00	5,400.00	3,700.00	3,700.00	3,000.00	-700.00	-18.92%	
<a href="#">010-403-400</a>	DUES & BONDS	0.00	1,000.00	1,310.00	1,310.00	1,000.00	-310.00	-23.66%	
<a href="#">010-403-420</a>	COMMUNICATION	0.00	1,000.00	700.00	700.00	500.00	-200.00	-28.57%	
<a href="#">010-403-425</a>	TRANSPORTATION	0.00	2,000.00	2,270.00	2,270.00	2,000.00	-270.00	-11.89%	
<a href="#">010-403-427</a>	TRAINING	0.00	1,500.00	1,190.00	1,190.00	1,500.00	310.00	26.05%	
<a href="#">010-403-460</a>	RENTAL AGREEMENTS	0.00	4,000.00	3,500.00	3,500.00	3,500.00	0.00	0.00%	
<a href="#">010-403-560</a>	INVENTORY	0.00	0.00	2,300.00	2,300.00	2,000.00	-300.00	-13.04%	
<a href="#">010-403-570</a>	MACHINERY & EQUIPMENT	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-405-102</a>	OFFICIAL/DEPT HEAD SALARY	0.00	51,151.00	55,774.00	55,774.00	53,709.00	-2,065.00	-3.70%	
<a href="#">010-405-103</a>	SALARY DEPT PERSONNEL	0.00	25,226.00	27,506.00	27,506.00	26,487.00	-1,019.00	-3.70%	
<a href="#">010-405-120</a>	LONGEVITY PAY	0.00	105.00	130.00	130.00	195.00	65.00	50.00%	
<a href="#">010-405-201</a>	SOCIAL SECURITY	0.00	4,742.00	5,172.00	5,172.00	4,985.00	-187.00	-3.62%	
<a href="#">010-405-202</a>	GROUP INSURANCE	0.00	10,465.00	10,800.00	10,800.00	11,000.00	200.00	1.85%	
<a href="#">010-405-203</a>	RETIREMENT	0.00	10,892.00	11,878.00	11,878.00	11,448.00	-430.00	-3.62%	
<a href="#">010-405-205</a>	MEDICARE	0.00	1,109.00	1,210.00	1,210.00	1,166.00	-44.00	-3.64%	
<a href="#">010-405-305</a>	OPERATING EXPENSE	0.00	1,500.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
<a href="#">010-405-425</a>	TRANSPORTATION	0.00	1,000.00	1,350.00	1,350.00	1,000.00	-350.00	-25.93%	
<a href="#">010-405-427</a>	TRAINING	0.00	1,000.00	650.00	650.00	1,000.00	350.00	53.85%	
<a href="#">010-405-460</a>	RENTAL AGREEMENTS	0.00	0.00	500.00	500.00	500.00	0.00	0.00%	
<a href="#">010-409-204</a>	WORKMEN'S COMPENSATION	0.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00%	
<a href="#">010-409-206</a>	UNEMPLOYMENT INSURANCE	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%	
<a href="#">010-409-305</a>	OPERATING EXPENSE	0.00	500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
<a href="#">010-409-312</a>	COPY PAPER	0.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%	
<a href="#">010-409-332</a>	POSTAGE	0.00	38,800.00	45,000.00	45,000.00	45,000.00	0.00	0.00%	
<a href="#">010-409-416</a>	PROPERTY TAX	0.00	408,667.00	700.00	700.00	700.00	0.00	0.00%	

Budget Comparison Report

Account Number		Parent Budget					Comparison 1	Comparison 1	%	
		OCT 2017-SEP 2018		OCT 2018-SEP 2019		OCT 2019-SEP 2020		Budget		to Parent Budget
		Total Budget	Total Budget	Total Budget	Approved Budget	OCT 2020 - SEP 2021	Increase / (Decrease)			
		Proposed Budget								
<a href="#">010-409-420</a>	COMMUNICATION	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00%	
<a href="#">010-409-428</a>	APPRAISAL DISTRICT	0.00	181,832.00	181,990.00	181,990.00	181,990.00	192,824.00	10,834.00	5.95%	
<a href="#">010-409-430</a>	ADVERTISING	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
<a href="#">010-409-440</a>	UTILITIES	0.00	106,927.00	140,000.00	140,000.00	140,000.00	140,000.00	0.00	0.00%	
<a href="#">010-409-450</a>	REPAIR & MAINTENANCE	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-409-460</a>	RENTAL AGREEMENTS	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
<a href="#">010-409-482</a>	INSURANCE	0.00	123,000.00	253,546.00	253,546.00	190,000.00	190,000.00	-63,546.00	-25.06%	
<a href="#">010-409-489</a>	PEST CONTROL	0.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00%	
<a href="#">010-409-491</a>	MEDICAL	0.00	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	
<a href="#">010-409-495</a>	PLAT EXPENSE	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%	
<a href="#">010-409-497</a>	SALES TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-409-570</a>	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-409-802</a>	AUDIT	0.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	0.00	0.00%	
<a href="#">010-415-305</a>	OPERATING EXPENSE	0.00	2,816.00	2,816.00	2,816.00	2,816.00	2,816.00	0.00	0.00%	
<a href="#">010-415-425</a>	TRANSPORTATION	0.00	500.00	500.00	500.00	0.00	0.00	-500.00	-100.00%	
<a href="#">010-415-427</a>	TRAINING	0.00	225.00	225.00	225.00	0.00	0.00	-225.00	-100.00%	
<a href="#">010-426-101</a>	ELECTED OFFICIAL SALARY	0.00	64,200.00	70,002.00	70,002.00	70,002.00	67,410.00	-2,592.00	-3.70%	
<a href="#">010-426-103</a>	DEPT PERSONNEL SALARY	0.00	72,171.00	78,693.00	78,693.00	78,693.00	75,779.00	-2,914.00	-3.70%	
<a href="#">010-426-105</a>	PART TIME	0.00	2,618.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
<a href="#">010-426-120</a>	LONGEVITY PAY	0.00	185.00	105.00	105.00	105.00	140.00	35.00	33.33%	
<a href="#">010-426-150</a>	MEAL EXPENSE	0.00	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
<a href="#">010-426-201</a>	SOCIAL SECURITY	0.00	8,473.00	9,294.00	9,294.00	9,294.00	8,955.00	-339.00	-3.65%	
<a href="#">010-426-202</a>	GROUP INSURANCE	0.00	28,777.00	32,400.00	32,400.00	32,400.00	33,000.00	600.00	1.85%	
<a href="#">010-426-203</a>	RETIREMENT	0.00	19,460.00	21,204.00	21,204.00	21,204.00	20,567.00	-637.00	-3.00%	
<a href="#">010-426-205</a>	MEDICARE	0.00	1,982.00	2,174.00	2,174.00	2,174.00	2,095.00	-79.00	-3.63%	
<a href="#">010-426-305</a>	OPERATING EXPENSE	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	
<a href="#">010-426-311</a>	SOFTWARE	0.00	4,740.00	4,740.00	4,740.00	4,740.00	4,740.00	0.00	0.00%	
<a href="#">010-426-400</a>	DUES & BONDS	0.00	750.00	750.00	750.00	750.00	750.00	0.00	0.00%	
<a href="#">010-426-413</a>	VISITING JUDGE	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
<a href="#">010-426-420</a>	COMMUNICATION	0.00	540.00	540.00	540.00	540.00	540.00	0.00	0.00%	
<a href="#">010-426-425</a>	TRANSPORTATION	0.00	5,200.00	5,149.00	5,149.00	5,149.00	4,500.00	-649.00	-12.60%	
<a href="#">010-426-427</a>	TRAINING	0.00	1,500.00	1,750.00	1,750.00	1,750.00	1,500.00	-250.00	-14.29%	
<a href="#">010-426-460</a>	RENTAL AGREEMENTS	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
<a href="#">010-426-480</a>	LEGAL EXPENSE	0.00	12,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00%	
<a href="#">010-426-482</a>	INSURANCE	0.00	1,716.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
<a href="#">010-426-483</a>	COURT COMMITMENT	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
<a href="#">010-426-485</a>	VISITING COURT REPORTER	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
<a href="#">010-426-490</a>	JURORS/BAIL/SERV/CITATION	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
<a href="#">010-426-560</a>	INVENTORY	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	



Budget Comparison Report

Account Number		Parent Budget					Comparison 1	Comparison 1	%
		OCT 2017-SEP 2018	OCT 2018-SEP 2019	OCT 2019-SEP 2020	OCT 2019-SEP 2020	OCT 2020 - SEP 2021	Budget	to Parent Budget	
		Total Budget	Total Budget	Total Budget	Approved Budget	Proposed Budget	Increase / (Decrease)		
<a href="#">010-436-480</a>	LEGAL EXPENSE	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%	
<a href="#">010-450-101</a>	ELECTED OFFICIAL SALARY	0.00	55,897.00	60,949.00	60,949.00	58,692.00	-2,257.00	-3.70%	
<a href="#">010-450-103</a>	DEPT PERSONNEL SALARY	0.00	148,157.00	161,549.00	161,549.00	155,567.00	-5,982.00	-3.70%	
<a href="#">010-450-105</a>	PART TIME	0.00	0.00	9,000.00	9,000.00	0.00	-9,000.00	-100.00%	
<a href="#">010-450-120</a>	LONGEVITY PAY	0.00	1,185.00	1,170.00	1,170.00	985.00	-185.00	-15.81%	
<a href="#">010-450-201</a>	SOCIAL SECURITY	0.00	12,725.00	13,868.00	13,868.00	13,346.00	-522.00	-3.76%	
<a href="#">010-450-202</a>	GROUP INSURANCE	0.00	52,325.00	54,000.00	54,000.00	55,000.00	1,000.00	1.85%	
<a href="#">010-450-203</a>	RETIREMENT	0.00	29,227.00	31,851.00	31,851.00	30,651.00	-1,200.00	-3.77%	
<a href="#">010-450-205</a>	MEDICARE	0.00	2,976.00	3,244.00	3,244.00	3,122.00	-122.00	-3.76%	
<a href="#">010-450-305</a>	OPERATING EXPENSE	0.00	7,074.00	5,575.00	5,575.00	6,250.00	675.00	12.11%	
<a href="#">010-450-311</a>	SOFTWARE	0.00	24,852.00	24,852.00	24,852.00	24,852.00	0.00	0.00%	
<a href="#">010-450-400</a>	DUES & BONDS	0.00	1,012.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
<a href="#">010-450-425</a>	TRANSPORTATION	0.00	1,710.00	2,175.00	2,175.00	2,000.00	-175.00	-8.05%	
<a href="#">010-450-427</a>	TRAINING	0.00	1,325.00	1,595.00	1,595.00	1,325.00	-270.00	-16.93%	
<a href="#">010-450-460</a>	RENTAL AGREEMENTS	0.00	4,139.00	4,139.00	4,139.00	4,139.00	0.00	0.00%	
<a href="#">010-450-560</a>	INVENTORY	0.00	0.00	1,800.00	1,800.00	1,800.00	0.00	0.00%	
<a href="#">010-450-570</a>	MACHINERY & EQUIPMENT	0.00	976.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-461-101</a>	ELECTED OFFICIAL SALARY	0.00	55,897.00	60,949.00	60,949.00	58,692.00	-2,257.00	-3.70%	
<a href="#">010-461-103</a>	DEPT PERSONNEL SALARY	0.00	39,543.00	47,808.00	47,808.00	46,038.00	-1,770.00	-3.70%	
<a href="#">010-461-120</a>	LONGEVITY PAY	0.00	130.00	155.00	155.00	230.00	75.00	48.39%	
<a href="#">010-461-201</a>	SOCIAL SECURITY	0.00	5,926.00	6,753.00	6,753.00	6,508.00	-245.00	-3.63%	
<a href="#">010-461-202</a>	GROUP INSURANCE	0.00	20,930.00	21,600.00	21,600.00	22,000.00	400.00	1.85%	
<a href="#">010-461-203</a>	RETIREMENT	0.00	13,610.00	15,510.00	15,510.00	14,947.00	-563.00	-3.63%	
<a href="#">010-461-205</a>	MEDICARE	0.00	1,386.00	1,580.00	1,580.00	1,522.00	-58.00	-3.67%	
<a href="#">010-461-305</a>	OPERATING EXPENSE	0.00	1,000.00	1,700.00	1,700.00	1,700.00	0.00	0.00%	
<a href="#">010-461-400</a>	DUES & BONDS	0.00	350.00	400.00	400.00	400.00	0.00	0.00%	
<a href="#">010-461-420</a>	COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-461-425</a>	TRANSPORTATION	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	
<a href="#">010-461-427</a>	TRAINING	0.00	500.00	1,075.00	1,075.00	500.00	-575.00	-53.49%	
<a href="#">010-461-450</a>	REPAIR & MAINTENANCE	0.00	400.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-461-490</a>	JURORS/BAIL/SERV/CITATION	0.00	250.00	300.00	300.00	300.00	0.00	0.00%	
<a href="#">010-461-560</a>	INVENTORY	0.00	0.00	2,000.00	2,000.00	1,000.00	-1,000.00	-50.00%	
<a href="#">010-461-570</a>	MACHINERY & EQUIPMENT	0.00	500.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-462-101</a>	ELECTED OFFICIAL SALARY	0.00	55,897.00	60,949.00	60,949.00	58,692.00	-2,257.00	-3.70%	
<a href="#">010-462-103</a>	DEPT PERSONNEL SALARY	0.00	39,543.00	47,808.00	47,808.00	46,038.00	-1,770.00	-3.70%	
<a href="#">010-462-120</a>	LONGEVITY PAY	0.00	335.00	210.00	210.00	240.00	30.00	14.29%	
<a href="#">010-462-201</a>	SOCIAL SECURITY	0.00	5,939.00	6,756.00	6,756.00	6,509.00	-247.00	-3.66%	
<a href="#">010-462-202</a>	GROUP INSURANCE	0.00	20,930.00	21,600.00	21,600.00	22,000.00	400.00	1.85%	
<a href="#">010-462-203</a>	RETIREMENT	0.00	13,639.00	15,517.00	15,517.00	14,948.00	-569.00	-3.67%	



Budget Comparison Report

Account Number		Parent Budget					Comparison 1	Comparison 1	%	
		OCT 2017-SEP 2018		OCT 2018-SEP 2019		OCT 2019-SEP 2020		Budget		to Parent Budget
		Total Budget	Total Budget	Total Budget	Approved Budget	OCT 2020 - SEP 2021	Increase / (Decrease)			
					Proposed Budget					
<a href="#">010-462-205</a>	MEDICARE	0.00	1,389.00	1,581.00	1,581.00	1,523.00	-58.00	-3.67%		
<a href="#">010-462-305</a>	OPERATING EXPENSE	0.00	1,700.00	2,200.00	2,200.00	2,100.00	-100.00	-4.55%		
<a href="#">010-462-400</a>	DUES & BONDS	0.00	100.00	120.00	120.00	120.00	0.00	0.00%		
<a href="#">010-462-420</a>	COMMUNICATION	0.00	0.00	384.00	384.00	460.00	76.00	19.79%		
<a href="#">010-462-425</a>	TRANSPORTATION	0.00	8,250.00	3,000.00	3,000.00	3,000.00	0.00	0.00%		
<a href="#">010-462-427</a>	TRAINING	0.00	500.00	500.00	500.00	500.00	0.00	0.00%		
<a href="#">010-462-450</a>	REPAIR & MAINTENANCE	0.00	500.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">010-462-490</a>	JURORS/BAIL/SERV/CITATION	0.00	500.00	500.00	500.00	500.00	0.00	0.00%		
<a href="#">010-462-560</a>	INVENTORY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">010-473-101</a>	ELECTED OFFICIAL SALARY	0.00	23,333.00	23,333.00	23,333.00	23,333.00	0.00	0.00%		
<a href="#">010-473-201</a>	SOCIAL SECURITY	0.00	1,447.00	1,447.00	1,447.00	1,447.00	0.00	0.00%		
<a href="#">010-473-203</a>	RETIREMENT	0.00	3,351.00	3,351.00	3,351.00	3,351.00	0.00	0.00%		
<a href="#">010-473-205</a>	MEDICARE	0.00	339.00	339.00	339.00	339.00	0.00	0.00%		
<a href="#">010-475-101</a>	ELECTED OFFICIAL SALARY	0.00	68,138.00	74,297.00	74,297.00	71,545.00	-2,752.00	-3.70%		
<a href="#">010-475-103</a>	DEPT PERSONNEL SALARY	0.00	47,040.00	51,292.00	51,292.00	49,392.00	-1,900.00	-3.70%		
<a href="#">010-475-105</a>	PART TIME	0.00	10,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%		
<a href="#">010-475-120</a>	LONGEVITY PAY	0.00	130.00	155.00	155.00	320.00	165.00	106.45%		
<a href="#">010-475-201</a>	SOCIAL SECURITY	0.00	7,770.00	8,727.00	8,727.00	8,448.00	-279.00	-3.20%		
<a href="#">010-475-202</a>	GROUP INSURANCE	0.00	20,930.00	21,600.00	21,600.00	22,000.00	400.00	1.85%		
<a href="#">010-475-203</a>	RETIREMENT	0.00	17,844.00	20,042.00	20,042.00	19,403.00	-639.00	-3.19%		
<a href="#">010-475-205</a>	MEDICARE	0.00	1,817.00	2,041.00	2,041.00	1,976.00	-65.00	-3.18%		
<a href="#">010-475-305</a>	OPERATING EXPENSE	0.00	1,175.00	2,045.00	2,045.00	2,045.00	0.00	0.00%		
<a href="#">010-475-311</a>	SOFTWARE	0.00	6,936.00	6,936.00	6,936.00	6,936.00	0.00	0.00%		
<a href="#">010-475-400</a>	DUES & BONDS	0.00	650.00	650.00	650.00	650.00	0.00	0.00%		
<a href="#">010-475-420</a>	COMMUNICATION	0.00	0.00	200.00	200.00	0.00	-200.00	-100.00%		
<a href="#">010-475-425</a>	TRANSPORTATION	0.00	750.00	1,688.00	1,688.00	2,000.00	312.00	18.48%		
<a href="#">010-475-427</a>	TRAINING	0.00	750.00	1,500.00	1,500.00	1,500.00	0.00	0.00%		
<a href="#">010-475-450</a>	REPAIR & MAINTENANCE	0.00	870.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">010-475-460</a>	RENTAL AGREEMENTS	0.00	3,200.00	3,200.00	3,200.00	3,200.00	0.00	0.00%		
<a href="#">010-475-560</a>	INVENTORY	0.00	0.00	1,800.00	1,800.00	2,000.00	200.00	11.11%		
<a href="#">010-475-570</a>	MACHINERY & EQUIPMENT	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">010-476-101</a>	ELECTED OFFICIAL SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">010-476-103</a>	DEPT PERSONNEL SALARY	0.00	203,340.00	221,720.00	221,720.00	213,508.00	-8,212.00	-3.70%		
<a href="#">010-476-105</a>	PART TIME	0.00	630.00	630.00	630.00	630.00	0.00	0.00%		
<a href="#">010-476-106</a>	ASST DISTRICT ATTORNEY LONGI	0.00	960.00	1,200.00	1,200.00	1,440.00	240.00	20.00%		
<a href="#">010-476-120</a>	LONGEVITY PAY	0.00	170.00	255.00	255.00	270.00	15.00	5.88%		
<a href="#">010-476-150</a>	MEAL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">010-476-201</a>	SOCIAL SECURITY	0.00	12,717.00	13,861.00	13,861.00	13,383.00	-478.00	-3.45%		
<a href="#">010-476-202</a>	GROUP INSURANCE	0.00	20,930.00	21,600.00	21,600.00	22,000.00	400.00	1.85%		

Budget Comparison Report

Account Number		Parent Budget					Comparison 1	Comparison 1	%	
		OCT 2017-SEP 2018		OCT 2018-SEP 2019		OCT 2019-SEP 2020		Budget		to Parent Budget
		Total Budget	Total Budget	Total Budget	Approved Budget	OCT 2020 - SEP 2021	Increase / (Decrease)			
					Proposed Budget					
<a href="#">010-476-203</a>	RETIREMENT	0.00	29,207.00	31,836.00	31,836.00	30,737.00	-1,099.00	-3.45%		
<a href="#">010-476-205</a>	MEDICARE	0.00	2,974.00	3,242.00	3,242.00	3,130.00	-112.00	-3.45%		
<a href="#">010-476-305</a>	OPERATING EXPENSE	0.00	3,000.00	5,500.00	5,500.00	4,500.00	-1,000.00	-18.18%		
<a href="#">010-476-311</a>	SOFTWARE	0.00	21,420.00	21,420.00	21,420.00	21,420.00	0.00	0.00%		
<a href="#">010-476-391</a>	TRIAL EXPENSE	0.00	4,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%		
<a href="#">010-476-400</a>	DUES & BONDS	0.00	500.00	500.00	500.00	500.00	0.00	0.00%		
<a href="#">010-476-420</a>	COMMUNICATION	0.00	2,000.00	2,600.00	2,600.00	2,600.00	0.00	0.00%		
<a href="#">010-476-425</a>	TRANSPORTATION	0.00	11,200.00	11,670.00	11,670.00	11,200.00	-470.00	-4.03%		
<a href="#">010-476-427</a>	TRAINING	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%		
<a href="#">010-476-450</a>	REPAIR & MAINTENANCE	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">010-476-460</a>	RENTAL AGREEMENTS	0.00	6,480.00	5,480.00	5,480.00	6,480.00	1,000.00	18.25%		
<a href="#">010-476-482</a>	INSURANCE	0.00	3,000.00	3,157.00	3,157.00	2,828.00	-329.00	-10.42%		
<a href="#">010-476-560</a>	INVENTORY	0.00	0.00	1,671.00	1,671.00	2,000.00	329.00	19.69%		
<a href="#">010-476-570</a>	MACHINERY & EQUIPMENT	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">010-476-901</a>	TRANSFER	0.00	16,513.00	16,820.00	16,820.00	17,020.00	200.00	1.19%		
<a href="#">010-477-500</a>	LAW LIBRARY EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">010-478-305</a>	OPERATING EXPENSE	0.00	500.00	500.00	500.00	500.00	0.00	0.00%		
<a href="#">010-480-102</a>	OFFICIAL/DEPT HEAD SALARY	0.00	30,240.00	30,240.00	30,240.00	30,240.00	0.00	0.00%		
<a href="#">010-480-201</a>	SOCIAL SECURITY	0.00	1,875.00	1,875.00	1,875.00	1,875.00	0.00	0.00%		
<a href="#">010-480-205</a>	MEDICARE	0.00	439.00	439.00	439.00	439.00	0.00	0.00%		
<a href="#">010-480-305</a>	OPERATING EXPENSE	0.00	744.00	744.00	744.00	744.00	0.00	0.00%		
<a href="#">010-480-425</a>	TRANSPORTATION	0.00	2,185.00	2,185.00	2,185.00	2,185.00	0.00	0.00%		
<a href="#">010-480-427</a>	TRAINING	0.00	500.00	500.00	500.00	500.00	0.00	0.00%		
<a href="#">010-480-570</a>	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">010-490-102</a>	OFFICIAL/DEPT HEAD SALARY	0.00	44,625.00	48,659.00	48,659.00	46,857.00	-1,802.00	-3.70%		
<a href="#">010-490-104</a>	ELECTION JUDGES	0.00	28,000.00	36,500.00	36,500.00	36,500.00	0.00	0.00%		
<a href="#">010-490-105</a>	PART TIME	0.00	15,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00%		
<a href="#">010-490-120</a>	LONGEVITY PAY	0.00	90.00	105.00	105.00	120.00	15.00	14.29%		
<a href="#">010-490-201</a>	SOCIAL SECURITY	0.00	5,253.00	6,837.00	6,837.00	6,726.00	-111.00	-1.62%		
<a href="#">010-490-202</a>	GROUP INSURANCE	0.00	10,465.00	10,800.00	10,800.00	11,000.00	200.00	1.85%		
<a href="#">010-490-203</a>	RETIREMENT	0.00	12,064.00	12,640.00	12,640.00	15,448.00	2,808.00	22.22%		
<a href="#">010-490-205</a>	MEDICARE	0.00	1,229.00	1,599.00	1,599.00	1,573.00	-26.00	-1.63%		
<a href="#">010-490-305</a>	OPERATING EXPENSE	0.00	750.00	18,000.00	18,000.00	8,200.00	-9,800.00	-54.44%		
<a href="#">010-490-311</a>	SOFTWARE	0.00	25,000.00	37,000.00	37,000.00	30,000.00	-7,000.00	-18.92%		
<a href="#">010-490-333</a>	ELECTION SUPPLIES	0.00	4,250.00	3,750.00	3,750.00	3,750.00	0.00	0.00%		
<a href="#">010-490-400</a>	DUES & BONDS	0.00	500.00	500.00	500.00	500.00	0.00	0.00%		
<a href="#">010-490-420</a>	COMMUNICATION	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%		
<a href="#">010-490-425</a>	TRANSPORTATION	0.00	1,500.00	2,389.00	2,389.00	1,500.00	-889.00	-37.21%		
<a href="#">010-490-427</a>	TRAINING	0.00	1,565.00	2,753.00	2,753.00	2,650.00	-103.00	-3.74%		

Budget Comparison Report

Account Number		Parent Budget					Comparison 1	Comparison 1	%	
		OCT 2017-SEP 2018		OCT 2018-SEP 2019		OCT 2019-SEP 2020		Budget		to Parent Budget
		Total Budget	Total Budget	Total Budget	Approved Budget	OCT 2020 - SEP 2021	Increase / (Decrease)			
					Proposed Budget					
<a href="#">010-490-450</a>	REPAIR & MAINTENANCE	0.00	200.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">010-490-460</a>	RENTAL AGREEMENTS	0.00	15,000.00	22,000.00	22,000.00	25,700.00	3,700.00	16.82%		
<a href="#">010-490-560</a>	INVENTORY	0.00	0.00	3,276.00	3,276.00	0.00	-3,276.00	-100.00%		
<a href="#">010-490-570</a>	MACHINERY & EQUIPMENT	0.00	231,002.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">010-493-102</a>	OFFICIAL DEPT HEAD SALARY	0.00	0.00	6,068.00	6,068.00	0.00	-6,068.00	-100.00%		
<a href="#">010-493-103</a>	DEPT PERSONNEL SALARY	0.00	0.00	3,541.00	3,541.00	0.00	-3,541.00	-100.00%		
<a href="#">010-493-201</a>	SOCIAL SECURITY	0.00	0.00	544.00	544.00	0.00	-544.00	-100.00%		
<a href="#">010-493-202</a>	GROUP INSURANCE	0.00	0.00	2,248.00	2,248.00	0.00	-2,248.00	-100.00%		
<a href="#">010-493-203</a>	RETIREMENT	0.00	0.00	1,369.00	1,369.00	0.00	-1,369.00	-100.00%		
<a href="#">010-493-205</a>	MEDICARE	0.00	0.00	128.00	128.00	0.00	-128.00	-100.00%		
<a href="#">010-493-305</a>	OPERATING EXPENSE	0.00	0.00	427.00	427.00	0.00	-427.00	-100.00%		
<a href="#">010-493-420</a>	COMMUNICATION	0.00	0.00	74.00	74.00	0.00	-74.00	-100.00%		
<a href="#">010-493-427</a>	TRAINING	0.00	0.00	110.00	110.00	0.00	-110.00	-100.00%		
<a href="#">010-493-560</a>	INVENTORY	0.00	0.00	2,206.00	2,206.00	0.00	-2,206.00	-100.00%		
<a href="#">010-495-102</a>	OFFICIAL/DEPT HEAD SALARY	0.00	83,247.00	90,771.00	90,771.00	87,409.00	-3,362.00	-3.70%		
<a href="#">010-495-120</a>	LONGEVITY PAY	0.00	220.00	240.00	240.00	260.00	20.00	8.33%		
<a href="#">010-495-201</a>	SOCIAL SECURITY	0.00	5,175.00	5,643.00	5,643.00	5,436.00	-207.00	-3.67%		
<a href="#">010-495-202</a>	GROUP INSURANCE	0.00	10,465.00	10,800.00	10,800.00	11,000.00	200.00	1.85%		
<a href="#">010-495-203</a>	RETIREMENT	0.00	11,886.00	12,960.00	12,960.00	12,485.00	-475.00	-3.67%		
<a href="#">010-495-205</a>	MEDICARE	0.00	1,211.00	1,320.00	1,320.00	1,272.00	-48.00	-3.64%		
<a href="#">010-495-305</a>	OPERATING EXPENSE	0.00	1,600.00	3,587.00	3,587.00	3,600.00	13.00	0.36%		
<a href="#">010-495-311</a>	SOFTWARE	0.00	68,823.00	78,192.00	78,192.00	35,000.00	-43,192.00	-55.24%		
<a href="#">010-495-400</a>	DUES & BONDS	0.00	285.00	335.00	335.00	285.00	-50.00	-14.93%		
<a href="#">010-495-420</a>	COMMUNICATION	0.00	912.00	912.00	912.00	912.00	0.00	0.00%		
<a href="#">010-495-425</a>	TRANSPORTATION	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%		
<a href="#">010-495-427</a>	TRAINING	0.00	1,585.00	1,865.00	1,865.00	1,500.00	-365.00	-19.57%		
<a href="#">010-495-460</a>	RENTAL AGREEMENTS	0.00	2,000.00	1,000.00	1,000.00	2,000.00	1,000.00	100.00%		
<a href="#">010-495-560</a>	INVENTORY	0.00	0.00	6,013.00	6,013.00	3,000.00	-3,013.00	-50.11%		
<a href="#">010-495-570</a>	MACHINERY & EQUIPMENT	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">010-497-101</a>	ELECTED OFFICIAL SALARY	0.00	55,897.00	60,949.00	60,949.00	58,692.00	-2,257.00	-3.70%		
<a href="#">010-497-103</a>	DEPT PERSONNEL SALARY	0.00	50,595.00	86,661.00	86,661.00	87,558.00	897.00	1.04%		
<a href="#">010-497-120</a>	LONGEVITY PAY	0.00	480.00	280.00	280.00	620.00	340.00	121.43%		
<a href="#">010-497-201</a>	SOCIAL SECURITY	0.00	6,633.00	11,731.00	11,731.00	9,106.00	-2,625.00	-22.38%		
<a href="#">010-497-202</a>	GROUP INSURANCE	0.00	20,930.00	40,952.00	40,952.00	33,000.00	-7,952.00	-19.42%		
<a href="#">010-497-203</a>	RETIREMENT	0.00	15,235.00	26,823.00	26,823.00	20,915.00	-5,908.00	-22.03%		
<a href="#">010-497-205</a>	MEDICARE	0.00	1,552.00	2,743.00	2,743.00	2,130.00	-613.00	-22.35%		
<a href="#">010-497-305</a>	OPERATING EXPENSE	0.00	2,500.00	5,973.00	5,973.00	3,250.00	-2,723.00	-45.59%		
<a href="#">010-497-400</a>	DUES & BONDS	0.00	500.00	1,100.00	1,100.00	600.00	-500.00	-45.45%		
<a href="#">010-497-420</a>	COMMUNICATION	0.00	600.00	1,126.00	1,126.00	600.00	-526.00	-46.71%		

Budget Comparison Report

Account Number		Parent Budget					Comparison 1	Comparison 1	%
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		Total Budget	Total Budget	Total Budget	Approved Budget	OCT 2020 - SEP 2021	Increase / (Decrease)		
Proposed Budget									
<a href="#">010-497-425</a>	TRANSPORTATION	0.00	4,700.00	9,000.00	9,000.00	4,500.00	-4,500.00	-50.00%	
<a href="#">010-497-427</a>	TRAINING	0.00	1,000.00	2,145.00	2,145.00	1,000.00	-1,145.00	-53.38%	
<a href="#">010-497-450</a>	REPAIR & MAINTENANCE	0.00	2,720.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-497-460</a>	RENTAL AGREEMENTS	0.00	3,800.00	3,800.00	3,800.00	3,800.00	0.00	0.00%	
<a href="#">010-497-560</a>	INVENTORY	0.00	0.00	3,794.00	3,794.00	3,000.00	-794.00	-20.93%	
<a href="#">010-497-570</a>	MACHINERY & EQUIPMENT	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-499-101</a>	ELECTED OFFICIAL SALARY	0.00	55,897.00	60,949.00	60,949.00	58,692.00	-2,257.00	-3.70%	
<a href="#">010-499-103</a>	DEPT PERSONNEL SALARY	0.00	150,957.00	161,549.00	161,549.00	155,566.00	-5,983.00	-3.70%	
<a href="#">010-499-105</a>	PART TIME	0.00	13,200.00	16,000.00	16,000.00	0.00	-16,000.00	-100.00%	
<a href="#">010-499-120</a>	LONGEVITY PAY	0.00	1,490.00	1,190.00	1,190.00	815.00	-375.00	-31.51%	
<a href="#">010-499-150</a>	MEAL EXPENSE	0.00	100.00	400.00	400.00	400.00	0.00	0.00%	
<a href="#">010-499-201</a>	SOCIAL SECURITY	0.00	13,742.00	14,886.00	14,886.00	14,352.00	-534.00	-3.59%	
<a href="#">010-499-202</a>	GROUP INSURANCE	0.00	52,325.00	54,000.00	54,000.00	55,000.00	1,000.00	1.85%	
<a href="#">010-499-203</a>	RETIREMENT	0.00	31,563.00	34,189.00	34,189.00	32,962.00	-1,227.00	-3.59%	
<a href="#">010-499-205</a>	MEDICARE	0.00	3,214.00	3,482.00	3,482.00	3,357.00	-125.00	-3.59%	
<a href="#">010-499-305</a>	OPERATING EXPENSE	0.00	13,210.00	11,088.00	11,088.00	11,200.00	112.00	1.01%	
<a href="#">010-499-400</a>	DUES & BONDS	0.00	2,800.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
<a href="#">010-499-420</a>	COMMUNICATION	0.00	500.00	712.00	712.00	600.00	-112.00	-15.73%	
<a href="#">010-499-425</a>	TRANSPORTATION	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	
<a href="#">010-499-427</a>	TRAINING	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
<a href="#">010-499-430</a>	ADVERTISING	0.00	500.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-499-437</a>	TAX ROLL PREPARATION	0.00	500.00	500.00	500.00	500.00	0.00	0.00%	
<a href="#">010-499-450</a>	REPAIR & MAINTENANCE	0.00	500.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-499-460</a>	RENTAL AGREEMENTS	0.00	8,850.00	9,300.00	9,300.00	9,300.00	0.00	0.00%	
<a href="#">010-499-560</a>	INVENTORY	0.00	0.00	4,000.00	4,000.00	2,500.00	-1,500.00	-37.50%	
<a href="#">010-499-570</a>	MACHINERY & EQUIPMENT	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-510-103</a>	DEPT PERSONNEL SALARY	0.00	91,586.00	86,235.00	86,235.00	83,042.00	-3,193.00	-3.70%	
<a href="#">010-510-105</a>	PART TIME	0.00	720.00	720.00	720.00	720.00	0.00	0.00%	
<a href="#">010-510-120</a>	LONGEVITY PAY	0.00	475.00	515.00	515.00	555.00	40.00	7.77%	
<a href="#">010-510-201</a>	SOCIAL SECURITY	0.00	5,753.00	6,269.00	6,269.00	6,042.00	-227.00	-3.62%	
<a href="#">010-510-202</a>	GROUP INSURANCE	0.00	20,930.00	21,600.00	21,600.00	22,000.00	400.00	1.85%	
<a href="#">010-510-203</a>	RETIREMENT	0.00	13,213.00	14,397.00	14,397.00	13,876.00	-521.00	-3.62%	
<a href="#">010-510-205</a>	MEDICARE	0.00	1,346.00	1,466.00	1,466.00	1,413.00	-53.00	-3.62%	
<a href="#">010-510-305</a>	OPERATING EXPENSE	0.00	0.00	45,000.00	45,000.00	45,000.00	0.00	0.00%	
<a href="#">010-510-320</a>	JANITORIAL SUPPLIES	0.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00%	
<a href="#">010-510-411</a>	FUEL	0.00	500.00	500.00	500.00	500.00	0.00	0.00%	
<a href="#">010-510-450</a>	REPAIR & MAINTENANCE	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">010-510-451</a>	SEWER REPAIR & MAINTENANCE	0.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00%	
<a href="#">010-510-460</a>	RENTAL AGREEMENTS	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	



Budget Comparison Report

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		OCT 2017-SEP 2018		OCT 2018-SEP 2019		OCT 2019-SEP 2020		Budget		to Parent Budget
		Total Budget	Total Budget	Total Budget	Approved Budget	OCT 2020 - SEP 2021	Increase / (Decrease)			
					Proposed Budget					
<a href="#">010-552-120</a>	LONGEVITY PAY	0.00	90.00	105.00	105.00	120.00	15.00	14.29%		
<a href="#">010-552-150</a>	MEAL EXPENSE	0.00	100.00	100.00	100.00	100.00	0.00	0.00%		
<a href="#">010-552-151</a>	UNIFORMS	0.00	200.00	200.00	200.00	200.00	0.00	0.00%		
<a href="#">010-552-201</a>	SOCIAL SECURITY	0.00	2,571.00	2,802.00	2,802.00	2,700.00	-102.00	-3.64%		
<a href="#">010-552-202</a>	GROUP INSURANCE	0.00	0.00	0.00	0.00	11,000.00	11,000.00	0.00%		
<a href="#">010-552-203</a>	RETIREMENT	0.00	5,904.00	6,444.00	6,444.00	6,200.00	-244.00	-3.79%		
<a href="#">010-552-205</a>	MEDICARE	0.00	602.00	656.00	656.00	632.00	-24.00	-3.66%		
<a href="#">010-552-305</a>	OPERATING EXPENSE	0.00	1,100.00	2,500.00	2,500.00	2,500.00	0.00	0.00%		
<a href="#">010-552-400</a>	DUES & BONDS	0.00	200.00	200.00	200.00	200.00	0.00	0.00%		
<a href="#">010-552-410</a>	TIRES	0.00	600.00	600.00	600.00	600.00	0.00	0.00%		
<a href="#">010-552-411</a>	FUEL	0.00	4,000.00	4,000.00	4,000.00	3,500.00	-500.00	-12.50%		
<a href="#">010-552-420</a>	COMMUNICATION	0.00	600.00	600.00	600.00	600.00	0.00	0.00%		
<a href="#">010-552-425</a>	TRANSPORTATION	0.00	500.00	500.00	500.00	500.00	0.00	0.00%		
<a href="#">010-552-427</a>	TRAINING	0.00	200.00	200.00	200.00	200.00	0.00	0.00%		
<a href="#">010-552-450</a>	REPAIR & MAINTENANCE	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">010-552-560</a>	INVENTORY	0.00	0.00	700.00	700.00	700.00	0.00	0.00%		
<a href="#">010-552-570</a>	MACHINERY & EQUIPMENT	0.00	600.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">010-560-101</a>	ELECTED OFFICIAL SALARY	0.00	61,702.00	67,278.00	67,278.00	64,787.00	-2,491.00	-3.70%		
<a href="#">010-560-102</a>	OFFICIAL/DEPT HEAD SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">010-560-103</a>	DEPT PERSONNEL SALARY	0.00	472,844.00	646,374.00	646,374.00	593,234.00	-53,140.00	-8.22%		
<a href="#">010-560-105</a>	PART TIME	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%		
<a href="#">010-560-107</a>	COMP TIME/HOLIDAYS	0.00	29,000.00	29,000.00	29,000.00	29,000.00	0.00	0.00%		
<a href="#">010-560-108</a>	CERTIFICATION PAY	0.00	8,500.00	5,000.00	5,000.00	5,000.00	0.00	0.00%		
<a href="#">010-560-120</a>	LONGEVITY PAY	0.00	425.00	560.00	560.00	745.00	185.00	33.04%		
<a href="#">010-560-150</a>	MEAL EXPENSE	0.00	350.00	350.00	350.00	350.00	0.00	0.00%		
<a href="#">010-560-201</a>	SOCIAL SECURITY	0.00	41,134.00	47,341.00	47,341.00	45,763.00	-1,578.00	-3.33%		
<a href="#">010-560-202</a>	GROUP INSURANCE	0.00	136,045.00	140,400.00	140,400.00	143,000.00	2,600.00	1.85%		
<a href="#">010-560-203</a>	RETIREMENT	0.00	94,476.00	108,732.00	108,732.00	105,107.00	-3,625.00	-3.33%		
<a href="#">010-560-205</a>	MEDICARE	0.00	9,621.00	11,072.00	11,072.00	10,703.00	-369.00	-3.33%		
<a href="#">010-560-305</a>	OPERATING EXPENSE	0.00	3,800.00	34,880.00	34,880.00	15,300.00	-19,580.00	-56.14%		
<a href="#">010-560-311</a>	SOFTWARE	0.00	16,400.00	19,700.00	19,700.00	36,164.00	16,464.00	83.57%		
<a href="#">010-560-335</a>	LAW ENFORCEMENT SUPPLIES	0.00	35,691.00	27,797.00	27,797.00	16,947.00	-10,850.00	-39.03%		
<a href="#">010-560-336</a>	K-9 EXPENSES	0.00	4,000.00	4,500.00	4,500.00	4,500.00	0.00	0.00%		
<a href="#">010-560-393</a>	INVESTIGATION EXPENSE	0.00	600.00	1,939.00	1,939.00	600.00	-1,339.00	-69.06%		
<a href="#">010-560-396</a>	STATE LAB EXPENSE	0.00	10,000.00	8,661.00	8,661.00	10,000.00	1,339.00	15.46%		
<a href="#">010-560-400</a>	DUES & BONDS	0.00	2,100.00	2,100.00	2,100.00	2,100.00	0.00	0.00%		
<a href="#">010-560-410</a>	TIRES	0.00	3,000.00	3,000.00	3,000.00	6,000.00	3,000.00	100.00%		
<a href="#">010-560-411</a>	FUEL	0.00	70,000.00	80,000.00	80,000.00	76,000.00	-4,000.00	-5.00%		
<a href="#">010-560-420</a>	COMMUNICATION	0.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00%		





Budget Comparison Report

Account Number		Parent Budget					Comparison 1	Comparison 1	%	
		OCT 2017-SEP 2018		OCT 2018-SEP 2019		OCT 2019-SEP 2020		Budget		to Parent Budget
		Total Budget	Total Budget	Total Budget	Approved Budget	OCT 2020 - SEP 2021	Increase / (Decrease)			
					Proposed Budget					
<a href="#">010-567-201</a>	SOCIAL SECURITY	0.00	1,133.00	1,235.00	1,235.00	1,189.00	-46.00	-3.72%		
<a href="#">010-567-203</a>	RETIREMENT	0.00	2,601.00	2,836.00	2,836.00	2,731.00	-105.00	-3.70%		
<a href="#">010-567-205</a>	MEDICARE	0.00	265.00	289.00	289.00	279.00	-10.00	-3.46%		
<a href="#">010-567-305</a>	OPERATING EXPENSE	0.00	10,000.00	11,000.00	11,000.00	11,000.00	0.00	0.00%		
<a href="#">010-567-411</a>	FUEL	0.00	500.00	500.00	500.00	500.00	0.00	0.00%		
<a href="#">010-567-420</a>	COMMUNICATION	0.00	450.00	450.00	450.00	450.00	0.00	0.00%		
<a href="#">010-567-425</a>	TRANSPORTATION	0.00	750.00	750.00	750.00	750.00	0.00	0.00%		
<a href="#">010-567-450</a>	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">010-567-460</a>	RENTAL AGREEMENTS	0.00	3,514.00	3,514.00	3,514.00	3,866.00	352.00	10.02%		
<a href="#">010-567-570</a>	MACHINERY & EQUIPMENT	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">010-581-103</a>	DEPT PERSONNEL SALARY	0.00	39,543.00	43,118.00	43,118.00	0.00	-43,118.00	-100.00%		
<a href="#">010-581-120</a>	LONGEVITY PAY	0.00	450.00	475.00	475.00	0.00	-475.00	-100.00%		
<a href="#">010-581-201</a>	SOCIAL SECURITY	0.00	2,480.00	2,703.00	2,703.00	0.00	-2,703.00	-100.00%		
<a href="#">010-581-202</a>	GROUP INSURANCE	0.00	10,465.00	10,800.00	10,800.00	0.00	-10,800.00	-100.00%		
<a href="#">010-581-203</a>	RETIREMENT	0.00	5,695.00	6,208.00	6,208.00	0.00	-6,208.00	-100.00%		
<a href="#">010-581-205</a>	MEDICARE	0.00	580.00	633.00	633.00	0.00	-633.00	-100.00%		
<a href="#">010-581-420</a>	COMMUNICATION	0.00	3,780.00	3,780.00	3,780.00	3,780.00	0.00	0.00%		
<a href="#">010-630-475</a>	MHMR CENTERS	0.00	16,000.00	16,000.00	16,000.00	16,000.00	0.00	0.00%		
<a href="#">010-630-476</a>	FIRE DEPARTMENTS	0.00	19,500.00	19,500.00	19,500.00	18,000.00	-1,500.00	-7.69%		
<a href="#">010-630-477</a>	BOWIE AMBULANCE	0.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00	0.00%		
<a href="#">010-630-478</a>	SAINT JO AMBULANCE	0.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00	0.00%		
<a href="#">010-630-479</a>	NOCONA AMBULANCE	0.00	62,500.00	62,500.00	62,500.00	62,500.00	0.00	0.00%		
<a href="#">010-640-418</a>	INDIGENT BURIAL	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%		
<a href="#">010-640-473</a>	MEALS ON WHEELS	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%		
<a href="#">010-665-103</a>	DEPT PERSONNEL SALARY	0.00	71,427.00	77,882.00	77,882.00	74,999.00	-2,883.00	-3.70%		
<a href="#">010-665-120</a>	LONGEVITY PAY	0.00	1,140.00	10.00	10.00	20.00	10.00	100.00%		
<a href="#">010-665-150</a>	MEAL EXPENSE	0.00	500.00	500.00	500.00	500.00	0.00	0.00%		
<a href="#">010-665-201</a>	SOCIAL SECURITY	0.00	4,531.00	4,861.00	4,861.00	4,683.00	-178.00	-3.66%		
<a href="#">010-665-202</a>	GROUP INSURANCE	0.00	10,465.00	10,800.00	10,800.00	11,000.00	200.00	1.85%		
<a href="#">010-665-203</a>	RETIREMENT	0.00	10,405.00	11,164.00	11,164.00	10,754.00	-410.00	-3.67%		
<a href="#">010-665-205</a>	MEDICARE	0.00	1,060.00	1,137.00	1,137.00	1,096.00	-41.00	-3.61%		
<a href="#">010-665-305</a>	OPERATING EXPENSE	0.00	1,214.00	2,500.00	2,500.00	1,700.00	-800.00	-32.00%		
<a href="#">010-665-400</a>	DUES & BONDS	0.00	0.00	350.00	350.00	350.00	0.00	0.00%		
<a href="#">010-665-420</a>	COMMUNICATION	0.00	1,080.00	1,080.00	1,080.00	1,080.00	0.00	0.00%		
<a href="#">010-665-425</a>	TRANSPORTATION	0.00	19,000.00	21,000.00	21,000.00	21,000.00	0.00	0.00%		
<a href="#">010-665-427</a>	TRAINING	0.00	500.00	500.00	500.00	500.00	0.00	0.00%		
<a href="#">010-665-450</a>	REPAIR & MAINTENANCE	0.00	500.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">010-665-460</a>	RENTAL AGREEMENTS	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%		
<a href="#">010-665-560</a>	INVENTORY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		



**Budget Comparison Report**

Account Number		Parent Budget				Comparison 1	Comparison 1	%
		OCT 2017-SEP 2018	OCT 2018-SEP 2019	OCT 2019-SEP 2020	Budget	to Parent Budget		
		Total Budget	Total Budget	Total Budget	OCT 2019-SEP 2020 Approved Budget	OCT 2020 - SEP 2021 Proposed Budget	Increase / (Decrease)	
<a href="#">010-665-570</a>	MACHINERY & EQUIPMENT	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">010-670-556</a>	GOV'T DAM MAINTENANCE	0.00	500.00	500.00	500.00	500.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>9,700,652.00</b>	<b>9,474,604.00</b>	<b>9,474,604.00</b>	<b>9,434,015.00</b>	<b>-40,589.00</b>	<b>-0.43%</b>
	<b>Total Fund: 010 - GENERAL FUND:</b>	<b>0.00</b>	<b>5,406.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 012 - INDIGENT HEALTH CARE FUND</b>								
<b>Revenue</b>								
<a href="#">012-310-110</a>	CURRENT TAX LEVY	0.00	445,906.00	455,864.00	455,864.00	472,526.00	16,662.00	3.66%
<a href="#">012-310-111</a>	DELINQUENT TAXES	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">012-310-116</a>	PENALTY & INTEREST	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
<a href="#">012-370-120</a>	INTEREST EARNED	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">012-370-416</a>	TOBACCO SETTLEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">012-370-898</a>	CASH RESERVES	0.00	659,000.00	3,958.00	3,958.00	3,958.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>1,115,406.00</b>	<b>470,322.00</b>	<b>470,322.00</b>	<b>486,984.00</b>	<b>16,662.00</b>	<b>3.54%</b>
<b>Expense</b>								
<a href="#">012-640-305</a>	OPERATING EXPENSE	0.00	750.00	750.00	750.00	750.00	0.00	0.00%
<a href="#">012-640-311</a>	SOFTWARE	0.00	12,708.00	12,708.00	12,708.00	12,708.00	0.00	0.00%
<a href="#">012-640-415</a>	ELIGIBLE MEDICAL SERVICES	0.00	450,877.00	455,864.00	455,864.00	472,526.00	16,662.00	3.66%
<a href="#">012-640-425</a>	TRANSPORTATION	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">012-640-427</a>	TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">012-640-901</a>	TRANSFER	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>1,115,335.00</b>	<b>470,322.00</b>	<b>470,322.00</b>	<b>486,984.00</b>	<b>16,662.00</b>	<b>3.54%</b>
	<b>Total Fund: 012 - INDIGENT HEALTH CARE FUND:</b>	<b>0.00</b>	<b>71.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 013 - GROUP INSURANCE BENEFIT</b>								
<b>Revenue</b>								
<a href="#">013-301-120</a>	INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">013-301-301</a>	GENERAL FUND BENEFITS	0.00	21,000.00	21,000.00	21,000.00	28,800.00	7,800.00	37.14%
<a href="#">013-321-120</a>	INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">013-321-321</a>	R & B #1 BENEFITS	0.00	9,600.00	9,600.00	9,600.00	4,800.00	-4,800.00	-50.00%
<a href="#">013-322-120</a>	INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">013-322-322</a>	R & B #2 BENEFITS	0.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00	0.00%
<a href="#">013-323-120</a>	INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">013-323-323</a>	R & B #3 BENEFITS	0.00	3,600.00	3,600.00	3,600.00	6,000.00	2,400.00	66.67%
<a href="#">013-324-120</a>	INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">013-324-324</a>	R & B #4 BENEFITS	0.00	3,600.00	3,600.00	3,600.00	6,000.00	2,400.00	66.67%
<a href="#">013-370-120</a>	INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>39,600.00</b>	<b>39,600.00</b>	<b>39,600.00</b>	<b>47,400.00</b>	<b>7,800.00</b>	<b>19.70%</b>

**Budget Comparison Report**

Account Number		OCT 2017-SEP 2018	OCT 2018-SEP 2019	OCT 2019-SEP 2020	Parent Budget	Comparison 1	Comparison 1	%
					OCT 2019-SEP 2020	Budget	to Parent Budget	
		Total Budget	Total Budget	Total Budget	Approved Budget	OCT 2020 - SEP 2021	Increase / (Decrease)	
					Proposed Budget			
<b>Expense</b>								
<a href="#">013-501-501</a>	GENERAL FUND BENEFITS	0.00	21,000.00	21,000.00	21,000.00	28,800.00	7,800.00	37.14%
<a href="#">013-501-521</a>	R & B #1 BENEFITS	0.00	9,600.00	9,600.00	9,600.00	4,800.00	-4,800.00	-50.00%
<a href="#">013-501-522</a>	R & B #2 BENEFITS	0.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00	0.00%
<a href="#">013-501-523</a>	R & B #3 BENEFITS	0.00	3,600.00	3,600.00	3,600.00	6,000.00	2,400.00	66.67%
<a href="#">013-501-524</a>	R & B #4 BENEFITS	0.00	3,600.00	3,600.00	3,600.00	6,000.00	2,400.00	66.67%
	<b>Total Expense:</b>	<b>0.00</b>	<b>39,600.00</b>	<b>39,600.00</b>	<b>39,600.00</b>	<b>47,400.00</b>	<b>7,800.00</b>	<b>19.70%</b>
<b>Total Fund: 013 - GROUP INSURANCE BENEFIT:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 015 - RECORD MANAGEMENT ACCT</b>								
<b>Revenue</b>								
<a href="#">015-370-119</a>	TEX POOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">015-370-120</a>	INTEREST EARNED	0.00	3,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">015-370-400</a>	RECORD MNGMT FEES	0.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00%
<a href="#">015-370-898</a>	CASH RESERVES	0.00	20,000.00	30,059.00	30,059.00	2,059.00	-28,000.00	-93.15%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>73,000.00</b>	<b>85,059.00</b>	<b>85,059.00</b>	<b>57,059.00</b>	<b>-28,000.00</b>	<b>-32.92%</b>
<b>Expense</b>								
<a href="#">015-403-103</a>	DEPT PERSONNEL SALARY	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
<a href="#">015-403-201</a>	SOCIAL SECURITY	0.00	0.00	620.00	620.00	620.00	0.00	0.00%
<a href="#">015-403-202</a>	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">015-403-203</a>	RETIREMENT	0.00	0.00	1,424.00	1,424.00	1,424.00	0.00	0.00%
<a href="#">015-403-205</a>	MEDICARE	0.00	0.00	15.00	15.00	15.00	0.00	0.00%
<a href="#">015-403-206</a>	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">015-403-305</a>	OPERATING EXPENSE	0.00	50,000.00	50,000.00	50,000.00	20,000.00	-30,000.00	-60.00%
<a href="#">015-403-311</a>	SOFTWARE	0.00	18,000.00	18,000.00	18,000.00	20,000.00	2,000.00	11.11%
<a href="#">015-403-560</a>	INVENTORY	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%
<a href="#">015-403-570</a>	MACHINERY & EQUIPMENT	0.00	5,000.00	5,000.00	5,000.00	0.00	-5,000.00	-100.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>73,000.00</b>	<b>85,059.00</b>	<b>85,059.00</b>	<b>57,059.00</b>	<b>-28,000.00</b>	<b>-32.92%</b>
<b>Total Fund: 015 - RECORD MANAGEMENT ACCT:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 016 - COURTHOUSE SECURITY FUND</b>								
<b>Revenue</b>								
<a href="#">016-370-119</a>	TEXPOOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">016-370-120</a>	INTEREST EARNED	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">016-370-127</a>	JP #1 \$3	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
<a href="#">016-370-128</a>	JP #2 \$3	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
<a href="#">016-370-400</a>	COUNTY CLERK FEES	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">016-370-406</a>	COUNTY CLERK CIVIL	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">016-370-407</a>	COUNTY CLERK CRIMINAL	0.00	200.00	200.00	200.00	200.00	0.00	0.00%
<a href="#">016-370-706</a>	DIST CLERK CIVIL	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%

**Budget Comparison Report**

Account Number		Parent Budget					Comparison 1	Comparison 1	%	
		OCT 2017-SEP 2018		OCT 2018-SEP 2019		OCT 2019-SEP 2020		Budget		to Parent Budget
		Total Budget	Total Budget	Total Budget	Total Budget	Approved Budget	OCT 2020 - SEP 2021 Proposed Budget	Increase / (Decrease)		
<b>Fund: 016 - COURTHOUSE SECURITY FUND</b>										
<b>Revenue</b>										
<a href="#">016-370-707</a>	DIST CLERK CRIMINAL	0.00	400.00	400.00	400.00	400.00	400.00	0.00	0.00%	
<a href="#">016-370-898</a>	CASH RESERVES	0.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	0.00	0.00%	
	<b>Total Revenue:</b>	<b>0.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Expense</b>										
<a href="#">016-436-305</a>	OPERATING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">016-436-510</a>	COURTHOUSE SECURITY EXPENS	0.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00%	
<a href="#">016-436-570</a>	MACHINERY & EQUIPMENT	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%	
	<b>Total Expense:</b>	<b>0.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>0.00</b>	<b>0.00%</b>	
	<b>Total Fund: 016 - COURTHOUSE SECURITY FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Fund: 017 - BVS PRESERVATION FUND</b>										
<b>Revenue</b>										
<a href="#">017-370-119</a>	TEX POOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">017-370-120</a>	INTEREST EARNED	0.00	150.00	150.00	150.00	150.00	150.00	0.00	0.00%	
<a href="#">017-370-400</a>	PRESERVATION FEES	0.00	750.00	750.00	750.00	750.00	750.00	0.00	0.00%	
<a href="#">017-370-898</a>	CASH RESERVES	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	0.00	0.00%	
	<b>Total Revenue:</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Expense</b>										
<a href="#">017-403-305</a>	OPERATING EXPENSE	0.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	
<a href="#">017-403-570</a>	MACHINERY & EQUIPMENT	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	<b>Total Expense:</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00%</b>	
	<b>Total Fund: 017 - BVS PRESERVATION FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Fund: 018 - DIST CLERK REC MGMNT &amp; PRESV FUND</b>										
<b>Revenue</b>										
<a href="#">018-370-119</a>	TEX POOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">018-370-120</a>	EARNED INTEREST	0.00	125.00	125.00	125.00	125.00	125.00	0.00	0.00%	
<a href="#">018-370-706</a>	CIVIL DIST CLERK REC MGMNT/P	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
<a href="#">018-370-707</a>	CRIM DIST CLERK REC MGMNT/F	0.00	200.00	200.00	200.00	200.00	200.00	0.00	0.00%	
<a href="#">018-370-898</a>	CASH RESERVES	0.00	7,100.00	4,175.00	4,175.00	4,175.00	4,175.00	0.00	0.00%	
	<b>Total Revenue:</b>	<b>0.00</b>	<b>8,925.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Expense</b>										
<a href="#">018-437-305</a>	OPERATING EXPENSE	0.00	3,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%	
<a href="#">018-437-570</a>	MACHINERY & EQUIPMENT	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	<b>Total Expense:</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00%</b>	
	<b>Total Fund: 018 - DIST CLERK REC MGMNT &amp; PRESV FUND:</b>	<b>0.00</b>	<b>2,925.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

**Budget Comparison Report**

Account Number		Parent Budget			Comparison 1	Comparison 1	%
		OCT 2017-SEP 2018	OCT 2018-SEP 2019	OCT 2019-SEP 2020	Budget	to Parent Budget	
		Total Budget	Total Budget	Total Budget	OCT 2020 - SEP 2021 Proposed Budget	Increase / (Decrease)	
<b>Fund: 019 - RECORDS PRESERVATION</b>							
<b>Revenue</b>							
<a href="#">019-370-119</a>	TEX POOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">019-370-120</a>	INTEREST EARNED	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
<a href="#">019-370-406</a>	CIVIL RECORD PRESERVATION	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
<a href="#">019-370-407</a>	CRIMINAL RECORDS PRESERVAT	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
<a href="#">019-370-706</a>	CIVIL REC PRES DIST CLK	0.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00
<a href="#">019-370-707</a>	CRIMINAL REC MGMT DIST CLK	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
<a href="#">019-370-898</a>	CASH RESERVES	0.00	37,565.00	37,565.00	37,565.00	37,565.00	0.00
	<b>Total Revenue:</b>	<b>0.00</b>	<b>46,365.00</b>	<b>46,365.00</b>	<b>46,365.00</b>	<b>46,365.00</b>	<b>0.00</b>
<b>Expense</b>							
<a href="#">019-406-305</a>	OPERATING EXPENSE	0.00	41,365.00	41,365.00	41,365.00	41,365.00	0.00
<a href="#">019-406-560</a>	INVENTORY	0.00	0.00	5,000.00	5,000.00	0.00	-100.00%
<a href="#">019-406-570</a>	MACHINERY & EQUIPMENT	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00
	<b>Total Expense:</b>	<b>0.00</b>	<b>46,365.00</b>	<b>46,365.00</b>	<b>46,365.00</b>	<b>46,365.00</b>	<b>0.00</b>
	<b>Total Fund: 019 - RECORDS PRESERVATION:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 021 - R &amp; B #1 FUND</b>							
<b>Revenue</b>							
<a href="#">021-310-110</a>	CURRENT TAX LEVY	0.00	525,469.00	560,564.00	560,564.00	567,763.00	7,199.00
<a href="#">021-310-111</a>	DELINQUENT TAXES	0.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00
<a href="#">021-310-116</a>	PENALTY & INTEREST	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
<a href="#">021-370-112</a>	FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
<a href="#">021-370-113</a>	STATE-LATERAL ROAD	0.00	7,200.00	7,200.00	7,200.00	7,200.00	0.00
<a href="#">021-370-119</a>	TEX POOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00
<a href="#">021-370-120</a>	INTEREST EARNED	0.00	40.00	40.00	40.00	2,000.00	1,960.00
<a href="#">021-370-126</a>	COUNTY COURT FINES	0.00	20,000.00	20,000.00	20,000.00	12,000.00	-8,000.00
<a href="#">021-370-130</a>	SALE OF PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
<a href="#">021-370-205</a>	AUTO LICENSE REGISTRATION	0.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00
<a href="#">021-370-206</a>	AUTO FEES	0.00	20,000.00	20,000.00	20,000.00	23,978.00	3,978.00
<a href="#">021-370-411</a>	REFUNDS	0.00	20,720.80	392.00	392.00	0.00	-392.00
<a href="#">021-370-805</a>	EASEMENTS	0.00	0.00	0.00	0.00	0.00	0.00
<a href="#">021-370-898</a>	CASH RESERVES	0.00	100,000.00	100,000.00	100,000.00	375,000.00	275,000.00
<a href="#">021-370-901</a>	TRANSFER	0.00	14,258.00	15,547.00	15,547.00	14,972.00	-575.00
<a href="#">021-370-903</a>	FORCED ACCT BILLING	0.00	394,171.00	0.00	0.00	0.00	0.00
<a href="#">021-370-997</a>	LEASE PURCHASE REVENUE	0.00	110,000.00	0.00	0.00	0.00	0.00
<a href="#">021-370-999</a>	MISCELLANEOUS REVENUE	0.00	0.00	311.00	311.00	0.00	-311.00
	<b>Total Revenue:</b>	<b>0.00</b>	<b>1,372,858.80</b>	<b>885,054.00</b>	<b>885,054.00</b>	<b>1,163,913.00</b>	<b>278,859.00</b>
							<b>31.51%</b>

**Budget Comparison Report**

Account Number	Expense	Parent Budget			Comparison 1	Comparison 1	%	
		OCT 2017-SEP 2018	OCT 2018-SEP 2019	OCT 2019-SEP 2020	Budget	to Parent Budget		
		Total Budget	Total Budget	Total Budget	OCT 2020 - SEP 2021 Proposed Budget	Increase / (Decrease)		
<a href="#">021-612-004</a>	GROUP INSURANCE BENEFIT	0.00	9,600.00	4,800.00	4,800.00	4,800.00	0.00	0.00%
<a href="#">021-612-101</a>	ELECTED OFFICIAL SALARY	0.00	57,034.00	62,189.00	62,189.00	59,886.00	-2,303.00	-3.70%
<a href="#">021-612-103</a>	DEPT PERSONNEL SALARY	0.00	162,474.00	177,159.00	177,159.00	170,597.00	-6,562.00	-3.70%
<a href="#">021-612-105</a>	PART TIME	0.00	111,840.00	121,840.00	121,840.00	71,840.00	-50,000.00	-41.04%
<a href="#">021-612-120</a>	LONGEVITY PAY	0.00	100.00	130.00	130.00	170.00	40.00	30.77%
<a href="#">021-612-151</a>	UNIFORMS	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">021-612-201</a>	SOCIAL SECURITY	0.00	15,094.00	19,426.00	19,426.00	18,879.00	-547.00	-2.82%
<a href="#">021-612-202</a>	GROUP INSURANCE	0.00	52,325.00	54,000.00	54,000.00	55,000.00	1,000.00	1.85%
<a href="#">021-612-203</a>	RETIREMENT	0.00	34,667.00	37,497.00	37,497.00	43,360.00	5,863.00	15.64%
<a href="#">021-612-204</a>	WORKMEN'S COMPENSATION	0.00	6,200.00	6,600.00	6,600.00	6,600.00	0.00	0.00%
<a href="#">021-612-205</a>	MEDICARE	0.00	3,530.00	4,544.00	4,544.00	4,416.00	-128.00	-2.82%
<a href="#">021-612-206</a>	UNEMPLOYMENT INSURANCE	0.00	1,000.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">021-612-305</a>	OPERATING EXPENSE	0.00	18,500.00	90,703.00	90,703.00	70,000.00	-20,703.00	-22.83%
<a href="#">021-612-405</a>	R & M BRIDGES	0.00	500.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">021-612-410</a>	TIRES	0.00	18,500.00	8,500.00	8,500.00	8,500.00	0.00	0.00%
<a href="#">021-612-411</a>	FUEL	0.00	85,000.00	65,000.00	65,000.00	65,000.00	0.00	0.00%
<a href="#">021-612-420</a>	COMMUNICATION	0.00	2,200.00	2,200.00	2,200.00	2,200.00	0.00	0.00%
<a href="#">021-612-435</a>	GRAVEL	0.00	305,171.00	187,528.00	187,528.00	400,000.00	212,472.00	113.30%
<a href="#">021-612-440</a>	UTILITIES	0.00	4,798.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
<a href="#">021-612-449</a>	PAVING	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
<a href="#">021-612-450</a>	REPAIR & MAINTENANCE	0.00	84,922.80	0.00	0.00	0.00	0.00	0.00%
<a href="#">021-612-458</a>	CULVERTS	0.00	30,000.00	16,000.00	16,000.00	10,000.00	-6,000.00	-37.50%
<a href="#">021-612-482</a>	INSURANCE	0.00	3,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">021-612-497</a>	SALES TAX	0.00	100.00	100.00	100.00	100.00	0.00	0.00%
<a href="#">021-612-498</a>	FUEL TAX	0.00	2,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">021-612-560</a>	INVENTORY	0.00	0.00	17,073.00	17,073.00	0.00	-17,073.00	-100.00%
<a href="#">021-612-570</a>	MACHINERY & EQUIPMENT	0.00	210,000.00	61,159.00	61,159.00	83,431.00	22,272.00	36.42%
<a href="#">021-612-572</a>	R&B#1 BUILDING	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">021-612-575</a>	LEASE PAYMENTS	0.00	67,328.00	67,134.00	67,134.00	67,134.00	0.00	0.00%
<a href="#">021-612-902</a>	FORCED ACCOUNT BILLING	0.00	-343,191.00	-140,528.00	-140,528.00	0.00	140,528.00	-100.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>949,192.80</b>	<b>885,054.00</b>	<b>885,054.00</b>	<b>1,163,913.00</b>	<b>278,859.00</b>	<b>31.51%</b>
	<b>Total Fund: 021 - R &amp; B #1 FUND:</b>	<b>0.00</b>	<b>423,666.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 022 - R &amp; B #2 FUND</b>								
	<b>Revenue</b>							
<a href="#">022-310-110</a>	CURRENT TAX LEVY	0.00	525,469.00	560,564.00	560,564.00	567,763.00	7,199.00	1.28%
<a href="#">022-310-111</a>	DELINQUENT TAXES	0.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%
<a href="#">022-310-116</a>	PENALTY & INTEREST	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
<a href="#">022-370-112</a>	FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%









**Budget Comparison Report**

Account Number		Parent Budget				Comparison 1	Comparison 1	%
		BUDGET		BUDGET		Budget	to Parent Budget	
		OCT 2017-SEP 2019	OCT 2018-SEP 2019	OCT 2019-SEP 2020	OCT 2019-SEP 2020	OCT 2020 - SEP 2021	Increase / (Decrease)	
	Total Budget	Total Budget	Total Budget	Approved Budget	Proposed Budget			
<a href="#">024-370-997</a>	LEASE PURCHASE REVENUE	0.00	0.00	126,786.00	126,786.00	0.00	-126,786.00	-100.00%
<a href="#">024-370-999</a>	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>1,162,671.00</b>	<b>1,221,598.00</b>	<b>1,221,598.00</b>	<b>1,000,975.00</b>	<b>-220,623.00</b>	<b>-18.06%</b>
	<b>Expense</b>							
<a href="#">024-615-004</a>	GROUP INSURANCE BENEFIT	0.00	3,600.00	3,600.00	3,600.00	6,000.00	2,400.00	66.67%
<a href="#">024-615-101</a>	ELECTED OFFICIAL SALARY	0.00	57,034.00	62,189.00	62,189.00	59,886.00	-2,303.00	-3.70%
<a href="#">024-615-103</a>	DEPT PERSONNEL SALARY	0.00	162,474.00	177,159.00	177,159.00	170,600.00	-6,559.00	-3.70%
<a href="#">024-615-105</a>	PART TIME	0.00	60,000.00	50,000.00	50,000.00	30,000.00	-20,000.00	-40.00%
<a href="#">024-615-120</a>	LONGEVITY PAY	0.00	1,430.00	1,365.00	1,365.00	1,185.00	-180.00	-13.19%
<a href="#">024-615-150</a>	MEAL EXPENSE	0.00	200.00	200.00	200.00	200.00	0.00	0.00%
<a href="#">024-615-151</a>	UNIFORMS	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">024-615-201</a>	SOCIAL SECURITY	0.00	15,695.00	16,921.00	16,921.00	16,360.00	-561.00	-3.32%
<a href="#">024-615-202</a>	GROUP INSURANCE	0.00	62,790.00	54,000.00	54,000.00	55,000.00	1,000.00	1.85%
<a href="#">024-615-203</a>	RETIREMENT	0.00	36,047.00	38,863.00	38,863.00	37,575.00	-1,288.00	-3.31%
<a href="#">024-615-204</a>	WORKMEN'S COMPENSATION	0.00	5,000.00	6,600.00	6,600.00	6,600.00	0.00	0.00%
<a href="#">024-615-205</a>	MEDICARE	0.00	3,671.00	3,958.00	3,958.00	3,827.00	-131.00	-3.31%
<a href="#">024-615-206</a>	UNEMPLOYMENT INSURANCE	0.00	1,000.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">024-615-305</a>	OPERATING EXPENSE	0.00	4,500.00	69,500.00	69,500.00	69,500.00	0.00	0.00%
<a href="#">024-615-410</a>	TIRES	0.00	19,000.00	19,000.00	19,000.00	19,000.00	0.00	0.00%
<a href="#">024-615-411</a>	FUEL	0.00	80,000.00	80,461.00	80,461.00	80,000.00	-461.00	-0.57%
<a href="#">024-615-420</a>	COMMUNICATION	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
<a href="#">024-615-435</a>	GRAVEL	0.00	64,704.00	160,570.00	160,570.00	40,000.00	-120,570.00	-75.09%
<a href="#">024-615-436</a>	GRAVEL ROYALTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">024-615-440</a>	UTILITIES	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
<a href="#">024-615-449</a>	PAVING	0.00	185,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00%
<a href="#">024-615-450</a>	REPAIR & MAINTENANCE	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">024-615-458</a>	CULVERTS	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">024-615-482</a>	INSURANCE	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
<a href="#">024-615-497</a>	SALES TAX	0.00	500.00	500.00	500.00	500.00	0.00	0.00%
<a href="#">024-615-498</a>	FUEL TAX	0.00	2,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
<a href="#">024-615-560</a>	INVENTORY	0.00	0.00	2,200.00	2,200.00	0.00	-2,200.00	-100.00%
<a href="#">024-615-570</a>	MACHINERY & EQUIPMENT	0.00	205,000.00	460,663.00	460,663.00	246,476.00	-214,187.00	-46.50%
<a href="#">024-615-575</a>	LEASE PAYMENTS	0.00	73,419.00	73,419.00	73,419.00	77,266.00	3,847.00	5.24%
<a href="#">024-615-902</a>	FORCED ACCOUNT BILLING	0.00	-104,704.00	-140,570.00	-140,570.00	0.00	140,570.00	-100.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>1,038,860.00</b>	<b>1,221,598.00</b>	<b>1,221,598.00</b>	<b>1,000,975.00</b>	<b>-220,623.00</b>	<b>-18.06%</b>
	<b>Total Fund: 024 - R &amp; B #4 FUND:</b>	<b>0.00</b>	<b>123,811.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

Budget Comparison Report

Account Number		OCT 2017-SEP 2019 Total Budget	OCT 2018-SEP 2019 Total Budget	OCT 2019-SEP 2020 Total Budget	Parent Budget	Comparison 1	Comparison 1	%
					OCT 2019-SEP 2020 Approved Budget	Budget	to Parent Budget	
					OCT 2020 - SEP 2021 Proposed Budget	Increase / (Decrease)		
<b>Fund: 026 - UNCLAIMED PROP/ECONOMIC DEV FUND</b>								
<b>Revenue</b>								
<a href="#">026-370-119</a>	TEX POOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">026-370-120</a>	INTEREST EARNED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">026-370-418</a>	UTILILITY REIMB REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">026-570-305</a>	OPERATING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Fund: 026 - UNCLAIMED PROP/ECONOMIC DEV FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 027 - ELECTION FUND</b>								
<b>Revenue</b>								
<a href="#">027-370-119</a>	TEX POOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">027-370-120</a>	INTEREST	0.00	150.00	150.00	150.00	150.00	0.00	0.00%
<a href="#">027-370-413</a>	CONTRACTED ELECTION REVENL	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">027-370-898</a>	CASH RESERVES	0.00	1,076.00	1,076.00	1,076.00	1,076.00	0.00	0.00%
<a href="#">027-370-901</a>	TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">027-370-911</a>	ADMINISTRATIVE FEE	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>3,226.00</b>	<b>3,226.00</b>	<b>3,226.00</b>	<b>3,226.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">027-491-311</a>	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">027-491-333</a>	ELECTION SUPPLIES	0.00	1,050.00	1,050.00	1,050.00	1,050.00	0.00	0.00%
<a href="#">027-491-411</a>	FUEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">027-491-570</a>	MACHINERY & EQUIPMENT	0.00	2,176.00	2,176.00	2,176.00	2,176.00	0.00	0.00%
<a href="#">027-491-901</a>	TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>3,226.00</b>	<b>3,226.00</b>	<b>3,226.00</b>	<b>3,226.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Fund: 027 - ELECTION FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 030 - COUNTY ATTY FORF FUND</b>								
<b>Revenue</b>								
<a href="#">030-370-119</a>	TEX POOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">030-370-120</a>	INTEREST EARNED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Fund: 030 - COUNTY ATTY FORF FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 031 - V I T COLLECTOR ACCOUNT</b>								
<b>Revenue</b>								
<a href="#">031-370-119</a>	TEX POOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">031-370-120</a>	INTEREST	0.00	40.00	40.00	40.00	40.00	0.00	0.00%

**Budget Comparison Report**

Account Number		Parent Budget				Comparison 1	Comparison 1	%
		OCT 2017-SEP 2018		OCT 2019-SEP 2020		Budget	to Parent Budget	
		Total Budget	Total Budget	Total Budget	Approved Budget	OCT 2020 - SEP 2021 Proposed Budget	Increase / (Decrease)	
<b>Account Number</b>								
<a href="#">031-370-503</a>	V I T PENALTY & INTEREST	0.00	125.00	125.00	125.00	125.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>165.00</b>	<b>165.00</b>	<b>165.00</b>	<b>165.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">031-499-305</a>	OPERATING EXPENSE	0.00	50.00	165.00	165.00	165.00	0.00	0.00%
<a href="#">031-499-570</a>	MACHINERY & EQUIPMENT	0.00	100.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>150.00</b>	<b>165.00</b>	<b>165.00</b>	<b>165.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 031 - V I T COLLECTOR ACCOUNT:</b>		<b>0.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 032 - S.O. FORFEITURE FUND</b>								
<b>Revenue</b>								
<a href="#">032-370-119</a>	TEXPOOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">032-370-120</a>	INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">032-370-211</a>	FORFEITURE PROCEEDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">032-732-305</a>	OPERATING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">032-732-336</a>	K-9 EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 032 - S.O. FORFEITURE FUND:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 033 - DIST ATTY FORFEITURE FUND</b>								
<b>Revenue</b>								
<a href="#">033-370-119</a>	TEX POOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">033-370-120</a>	INTEREST EARNED	0.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%
<a href="#">033-370-211</a>	FORFEITURES PROCEEDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">033-370-898</a>	CASH RESERVES	0.00	10,736.00	10,736.00	10,736.00	160,177.00	149,441.00	1,391.96%
<a href="#">033-370-999</a>	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>17,736.00</b>	<b>17,736.00</b>	<b>17,736.00</b>	<b>167,177.00</b>	<b>149,441.00</b>	<b>842.59%</b>
<b>Expense</b>								
<a href="#">033-533-103</a>	DEPT PERSONNEL SALARY	0.00	0.00	0.00	0.00	71,663.00	71,663.00	0.00%
<a href="#">033-533-105</a>	PART TIME	0.00	7,650.00	7,650.00	7,650.00	7,650.00	0.00	0.00%
<a href="#">033-533-201</a>	SOCIAL SECURITY	0.00	475.00	475.00	475.00	4,918.00	4,443.00	935.37%
<a href="#">033-533-202</a>	GROUP INSURANCE	0.00	0.00	0.00	0.00	11,000.00	11,000.00	0.00%
<a href="#">033-533-203</a>	RETIREMENT	0.00	0.00	0.00	0.00	11,295.00	11,295.00	0.00%
<a href="#">033-533-205</a>	MEDICARE	0.00	111.00	111.00	111.00	1,151.00	1,040.00	936.94%
<a href="#">033-533-206</a>	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">033-533-305</a>	OPERATING EXPENSE	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
<a href="#">033-533-420</a>	COMMUNICATION	0.00	500.00	500.00	500.00	500.00	0.00	0.00%
<a href="#">033-533-425</a>	TRANSPORTATION	0.00	500.00	500.00	500.00	500.00	0.00	0.00%



Budget Comparison Report

Account Number		Parent Budget					Comparison 1	Comparison 1	%	
		OCT 2017-SEP 2018		OCT 2018-SEP 2019		OCT 2019-SEP 2020		Budget		to Parent Budget
		Total Budget	Total Budget	Total Budget	Approved Budget	OCT 2020 - SEP 2021	Increase / (Decrease)			
		Proposed Budget								
<a href="#">036-636-202</a>	GROUP INSURANCE	0.00	10,465.00	10,800.00	10,800.00	11,000.00	200.00	1.85%		
<a href="#">036-636-203</a>	RETIREMENT	0.00	4,472.00	3,916.00	3,916.00	3,916.00	0.00	0.00%		
<a href="#">036-636-205</a>	MEDICARE	0.00	452.00	399.00	399.00	399.00	0.00	0.00%		
	<b>Total Expense:</b>	<b>0.00</b>	<b>48,460.00</b>	<b>44,320.00</b>	<b>44,320.00</b>	<b>44,520.00</b>	<b>200.00</b>	<b>0.45%</b>		
<b>Total Fund: 036 - D.A. STATE FUND:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Fund: 038 - DIST ATTY HOT CHECK FUND</b>										
<b>Revenue</b>										
<a href="#">038-370-119</a>	TEX POOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">038-370-120</a>	INTEREST EARNED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Total Fund: 038 - DIST ATTY HOT CHECK FUND:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Fund: 039 - ESTRAY ACCOUNT</b>										
<b>Revenue</b>										
<a href="#">039-370-120</a>	INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">039-370-130</a>	PROCEEDS FROM SALE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">039-370-999</a>	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Expense</b>										
<a href="#">039-639-305</a>	OPERATING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
	<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Total Fund: 039 - ESTRAY ACCOUNT:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Fund: 043 - COUNTY JUVENILE PROBATION</b>										
<b>Revenue</b>										
<a href="#">043-370-120</a>	INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">043-370-303</a>	LOCAL FUNDING	0.00	102,658.00	110,138.00	110,138.00	110,444.00	306.00	0.28%		
<a href="#">043-370-411</a>	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">043-370-898</a>	CASH RESERVES	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%		
<a href="#">043-370-901</a>	OPERATING TRANSFERS IN	0.00	98,642.00	105,819.00	105,819.00	106,113.00	294.00	0.28%		
<a href="#">043-370-942</a>	SALARY TRANSFER	0.00	153,998.00	153,998.00	153,998.00	153,998.00	0.00	0.00%		
	<b>Total Revenue:</b>	<b>0.00</b>	<b>370,298.00</b>	<b>384,955.00</b>	<b>384,955.00</b>	<b>385,555.00</b>	<b>600.00</b>	<b>0.16%</b>		
<b>Expense</b>										
<a href="#">043-571-102</a>	OFFICIAL/DEPT HEAD SALARY	0.00	91,451.00	96,024.00	96,024.00	0.00	-96,024.00	-100.00%		
<a href="#">043-571-103</a>	DEPT PERSONNEL SALARY	0.00	132,752.00	139,390.00	139,390.00	235,414.00	96,024.00	68.89%		
<a href="#">043-571-160</a>	BOARD & FO EXPENSE	0.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%		
<a href="#">043-571-201</a>	SOCIAL SECURITY	0.00	14,831.00	15,526.00	15,526.00	15,526.00	0.00	0.00%		
<a href="#">043-571-202</a>	GROUP INSURANCE	0.00	31,395.00	32,400.00	32,400.00	33,000.00	600.00	1.85%		
<a href="#">043-571-203</a>	RETIREMENT	0.00	34,063.00	35,659.00	35,659.00	35,659.00	0.00	0.00%		

**Budget Comparison Report**

Account Number		Parent Budget					Comparison 1	Comparison 1	%	
		OCT 2017-SEP 2018		OCT 2018-SEP 2019		OCT 2019-SEP 2020		Budget		to Parent Budget
		Total Budget	Total Budget	Total Budget	Approved Budget	OCT 2020 - SEP 2021	Increase / (Decrease)			
						Proposed Budget				
<a href="#">043-571-204</a>	WORKMEN'S COMPENSATION	0.00	663.00	663.00	663.00	663.00	0.00	0.00%		
<a href="#">043-571-205</a>	MEDICARE	0.00	3,469.00	3,631.00	3,631.00	3,631.00	0.00	0.00%		
<a href="#">043-571-206</a>	UNEMPLOYMENT INSURANCE	0.00	600.00	600.00	600.00	600.00	0.00	0.00%		
<a href="#">043-571-305</a>	OPERATING EXPENSE	0.00	6,880.00	10,380.00	10,380.00	10,380.00	0.00	0.00%		
<a href="#">043-571-351</a>	NON RESIDENTIAL	0.00	7,730.00	7,730.00	7,730.00	7,730.00	0.00	0.00%		
<a href="#">043-571-400</a>	DUES & BONDS	0.00	500.00	500.00	500.00	500.00	0.00	0.00%		
<a href="#">043-571-420</a>	COMMUNICATION	0.00	1,620.00	1,620.00	1,620.00	1,620.00	0.00	0.00%		
<a href="#">043-571-425</a>	TRANSPORTATION	0.00	17,100.00	17,100.00	17,100.00	17,100.00	0.00	0.00%		
<a href="#">043-571-427</a>	TRAINING	0.00	1,632.00	1,632.00	1,632.00	1,632.00	0.00	0.00%		
<a href="#">043-571-450</a>	REPAIR & MAINTENANCE	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">043-571-482</a>	INSURANCE	0.00	600.00	600.00	600.00	600.00	0.00	0.00%		
<a href="#">043-571-570</a>	MACHINERY & EQUIPMENT	0.00	500.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">043-571-802</a>	AUDIT	0.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00	0.00%		
<b>Total Expense:</b>		<b>0.00</b>	<b>370,286.00</b>	<b>384,955.00</b>	<b>384,955.00</b>	<b>385,555.00</b>	<b>600.00</b>	<b>0.16%</b>		
<b>Total Fund: 043 - COUNTY JUVENILE PROBATION:</b>		<b>0.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Fund: 048 - COURT REPORTER SVC FEE FUND</b>										
<b>Revenue</b>										
<a href="#">048-351-409</a>	COUNTY CLERK COURT REPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">048-354-409</a>	DISTRICT CLERK COURT REPORTI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">048-354-901</a>	TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<b>Total Revenue:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Expense</b>										
<a href="#">048-437-311</a>	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<b>Total Expense:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Total Fund: 048 - COURT REPORTER SVC FEE FUND:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Fund: 049 - SUPPLEMENT GUARDIANSHIP FEE</b>										
<b>Revenue</b>										
<a href="#">049-351-407</a>	CO CLERK SUPP GUARDIANSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">049-351-901</a>	TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<b>Total Revenue:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Expense</b>										
<a href="#">049-438-488</a>	INDIGENT GUARD PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<b>Total Expense:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Total Fund: 049 - SUPPLEMENT GUARDIANSHIP FEE:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Fund: 050 - FAMILY PROTECTION FEE ACCT</b>										
<b>Revenue</b>										
<a href="#">050-354-705</a>	DISTRICT CLERK REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		

**Budget Comparison Report**

Account Number		Parent Budget					Comparison 1	Comparison 1	%
		OCT 2017-SEP 2018	OCT 2018-SEP 2019	OCT 2019-SEP 2020	OCT 2019-SEP 2020	Budget	to Parent Budget		
		Total Budget	Total Budget	Total Budget	Approved Budget	OCT 2020 - SEP 2021 Proposed Budget	Increase / (Decrease)		
<a href="#">050-354-901</a>	TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Total Fund: 050 - FAMILY PROTECTION FEE ACCT:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Fund: 052 - LAW LIBRARY FUND</b>									
<b>Revenue</b>									
<a href="#">052-351-405</a>	COUNTY CLERK LAW LIBRARY RE	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%	
<a href="#">052-351-901</a>	TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">052-354-708</a>	DISTRICT CLERK LAW LIBRARY RE	0.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00%	
	<b>Total Revenue:</b>	<b>0.00</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Expense</b>									
<a href="#">052-575-500</a>	LAW LIBRARY EXPENSE	0.00	6,000.00	14,000.00	14,000.00	14,000.00	0.00	0.00%	
	<b>Total Expense:</b>	<b>0.00</b>	<b>6,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Total Fund: 052 - LAW LIBRARY FUND:</b>		<b>0.00</b>	<b>8,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Fund: 054 - COURTHOUSE DOME FUND</b>									
<b>Revenue</b>									
<a href="#">054-370-120</a>	INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Total Fund: 054 - COURTHOUSE DOME FUND:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Fund: 055 - HISTORICAL COMMISSION</b>									
<b>Revenue</b>									
<a href="#">055-370-120</a>	INTEREST EARNED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">055-370-310</a>	MISC. REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">055-370-314</a>	HISTORY BOOK REVENUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Expense</b>									
<a href="#">055-652-305</a>	OPERATING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">055-652-497</a>	SALES TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Total Fund: 055 - HISTORICAL COMMISSION:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Fund: 056 - JP COURTHOUSE SECURITY</b>									
<b>Revenue</b>									
<a href="#">056-370-119</a>	TEX POOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">056-370-120</a>	INTEREST EARNED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

**Budget Comparison Report**

Account Number		OCT 2017-SEP 2019	OCT 2018-SEP 2019	OCT 2019-SEP 2020	Parent Budget	Comparison 1	Comparison 1	%
					OCT 2019-SEP 2020	Budget	to Parent Budget	
		Total Budget	Total Budget	Total Budget	Approved Budget	OCT 2020 - SEP 2021 Proposed Budget	Increase / (Decrease)	
<b>Expense</b>								
<a href="#">056-436-510</a>	COURTHOUSE SECURITY EXPENS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Fund: 056 - JP COURTHOUSE SECURITY:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 057 - Specialty Court Account</b>								
<b>Revenue</b>								
<a href="#">057-351-400</a>	COUNTY CLERK FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">057-354-700</a>	DISTRICT CLERK FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Fund: 057 - Specialty Court Account:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 061 - ANNEX SINKING FUND</b>								
<b>Revenue</b>								
<a href="#">061-310-110</a>	CURRENT TAX LEVY	0.00	302,517.00	307,615.00	307,615.00	316,849.00	9,234.00	3.00%
<a href="#">061-310-111</a>	DELINQUENT TAXES	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
<a href="#">061-310-116</a>	PENALTY & INTEREST	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
<a href="#">061-370-119</a>	TEX POOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">061-370-120</a>	NOW INTEREST	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">061-370-898</a>	CASH RESERVES	0.00	0.00	0.00	0.00	-33,352.00	-33,352.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>311,017.00</b>	<b>316,115.00</b>	<b>316,115.00</b>	<b>291,997.00</b>	<b>-24,118.00</b>	<b>-7.63%</b>
<b>Expense</b>								
<a href="#">061-610-416</a>	PROPERTY TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">061-610-619</a>	PRINCIPAL, CERT OF OBLIGATION	0.00	260,000.00	270,000.00	270,000.00	275,000.00	5,000.00	1.85%
<a href="#">061-610-659</a>	INTEREST, CERT OF OBLIGATION	0.00	27,293.00	22,253.00	22,253.00	16,597.00	-5,656.00	-25.42%
<a href="#">061-610-699</a>	OTHER EXPENSES/FEES	0.00	400.00	23,862.00	23,862.00	400.00	-23,462.00	-98.32%
	<b>Total Expense:</b>	<b>0.00</b>	<b>287,693.00</b>	<b>316,115.00</b>	<b>316,115.00</b>	<b>291,997.00</b>	<b>-24,118.00</b>	<b>-7.63%</b>
	<b>Total Fund: 061 - ANNEX SINKING FUND:</b>	<b>0.00</b>	<b>23,324.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 070 - F-M RIGHT OF WAY FUND</b>								
<b>Revenue</b>								
<a href="#">070-310-110</a>	CURRENT TAX LEVY	0.00	8,744.00	9,265.00	9,265.00	9,159.00	-106.00	-1.14%
<a href="#">070-310-111</a>	DELINQUENT TAXES	0.00	200.00	200.00	200.00	200.00	0.00	0.00%
<a href="#">070-310-116</a>	PENALTY & INTEREST	0.00	75.00	75.00	75.00	75.00	0.00	0.00%
<a href="#">070-370-119</a>	TEX POOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">070-370-120</a>	INTEREST EARNED	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>10,519.00</b>	<b>11,040.00</b>	<b>11,040.00</b>	<b>10,934.00</b>	<b>-106.00</b>	<b>-0.96%</b>



Budget Comparison Report

Account Number		OCT 2017-SEP 2019	OCT 2018-SEP 2019	OCT 2019-SEP 2020	Parent Budget	Comparison 1	Comparison 1	%
					OCT 2019-SEP 2020 Approved Budget	Budget	to Parent Budget	
Expense		Total Budget	Total Budget	Total Budget	Proposed Budget	OCT 2020 - SEP 2021	Increase / (Decrease)	
<a href="#">070-625-551</a>	RIGHT-OF-WAY PURCHASE	0.00	0.00	11,040.00	11,040.00	10,934.00	-106.00	-0.96%
	<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>11,040.00</b>	<b>11,040.00</b>	<b>10,934.00</b>	<b>-106.00</b>	<b>-0.96%</b>
<b>Total Fund: 070 - F-M RIGHT OF WAY FUND:</b>		<b>0.00</b>	<b>10,519.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 075 - 3-4 RD. OPERATING FUND</b>								
<b>Revenue</b>								
<a href="#">075-370-119</a>	TEXPOOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">075-370-120</a>	INTEREST EARNED	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">075-626-305</a>	OPERATING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 075 - 3-4 RD. OPERATING FUND:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 081 - CONSTABLE 1 LEOSE FUND</b>								
<b>Revenue</b>								
<a href="#">081-358-398</a>	LEOSE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">081-551-426</a>	LEOSE EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 081 - CONSTABLE 1 LEOSE FUND:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 082 - CONSTABLE 2 LEOSE FUND</b>								
<b>Revenue</b>								
<a href="#">082-358-398</a>	LEOSE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">082-552-426</a>	LEOSE EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 082 - CONSTABLE 2 LEOSE FUND:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 083 - SO LEOSE FUND</b>								
<b>Revenue</b>								
<a href="#">083-355-398</a>	LEOSE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Account Number		OCT 2017-SEP 2019	OCT 2018-SEP 2019	OCT 2019-SEP 2020	Parent Budget	Comparison 1	Comparison 1	%
					OCT 2019-SEP 2020	Budget	to Parent Budget	
		Total Budget	Total Budget	Total Budget	Approved Budget	OCT 2020 - SEP 2021	Increase / (Decrease)	
					Proposed Budget			
<b>Expense</b>								
<a href="#">083-560-426</a>	LEOSE EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Fund: 083 - SO LEOSE FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 084 - DA LEOSE FUND</b>								
<b>Revenue</b>								
<a href="#">084-356-398</a>	LEOSE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">084-476-426</a>	LEOSE EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Fund: 084 - DA LEOSE FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 085 - COUNTY CLERK ARCHIVE FUND</b>								
<b>Revenue</b>								
<a href="#">085-351-410</a>	ARCHIVE FEE	0.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00%
<a href="#">085-370-119</a>	TEX POOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">085-370-120</a>	INTEREST EARNED	0.00	3,500.00	3,500.00	3,500.00	0.00	-3,500.00	-100.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>53,500.00</b>	<b>53,500.00</b>	<b>53,500.00</b>	<b>50,000.00</b>	<b>-3,500.00</b>	<b>-6.54%</b>
<b>Expense</b>								
<a href="#">085-403-305</a>	OPERATING EXPENSE	0.00	50,000.00	53,500.00	53,500.00	50,000.00	-3,500.00	-6.54%
	<b>Total Expense:</b>	<b>0.00</b>	<b>50,000.00</b>	<b>53,500.00</b>	<b>53,500.00</b>	<b>50,000.00</b>	<b>-3,500.00</b>	<b>-6.54%</b>
	<b>Total Fund: 085 - COUNTY CLERK ARCHIVE FUND:</b>	<b>0.00</b>	<b>3,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 086 - DIST CLERK ARCHIVE FUND</b>								
<b>Revenue</b>								
<a href="#">086-354-410</a>	ARCHIVE FEE	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
<a href="#">086-354-898</a>	CASH RESERVES	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">086-370-119</a>	TEX POOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">086-370-120</a>	INTEREST EARNED	0.00	150.00	150.00	150.00	150.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>5,150.00</b>	<b>5,150.00</b>	<b>5,150.00</b>	<b>5,150.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">086-450-305</a>	OPERATING EXPENSE	0.00	5,000.00	5,150.00	5,150.00	5,150.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,150.00</b>	<b>5,150.00</b>	<b>5,150.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Fund: 086 - DIST CLERK ARCHIVE FUND:</b>	<b>0.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 087 - CO CLERK TECH FUND</b>								
<b>Revenue</b>								
<a href="#">087-370-119</a>	TEX POOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

**Budget Comparison Report**

Account Number		Parent Budget					Comparison 1	Comparison 1	%	
		OCT 2017-SEP 2019		OCT 2018-SEP 2019		OCT 2019-SEP 2020		Budget		to Parent Budget
		Total Budget	Total Budget	Total Budget	Total Budget	Approved Budget	OCT 2020 - SEP 2021	Increase / (Decrease)		
		<b>Proposed Budget</b>								
<a href="#">087-370-120</a>	INTEREST	0.00	50.00	50.00	50.00	50.00	0.00	0.00%		
<a href="#">087-370-131</a>	TECH FEE	0.00	300.00	300.00	300.00	300.00	0.00	0.00%		
<a href="#">087-370-898</a>	CASH RESERVES	0.00	1,050.00	1,050.00	1,050.00	1,050.00	0.00	0.00%		
	<b>Total Revenue:</b>	<b>0.00</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Expense</b>										
<a href="#">087-403-305</a>	OPERATING EXPENSE	0.00	0.00	1,400.00	1,400.00	1,400.00	0.00	0.00%		
<a href="#">087-403-450</a>	REPAIR & MAINTENANCE	0.00	700.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">087-403-570</a>	MACHINERY & EQUIPMENT	0.00	700.00	0.00	0.00	0.00	0.00	0.00%		
	<b>Total Expense:</b>	<b>0.00</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Total Fund: 087 - CO CLERK TECH FUND:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Fund: 089 - DIST CLERK TECH FUND</b>										
<b>Revenue</b>										
<a href="#">089-370-119</a>	TEX POOL INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">089-370-120</a>	INTEREST	0.00	150.00	150.00	150.00	150.00	0.00	0.00%		
<a href="#">089-370-132</a>	DISTRICT CLERK TECH FEE	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%		
<a href="#">089-370-898</a>	CASH RESERVES	0.00	2,850.00	2,850.00	2,850.00	2,850.00	0.00	0.00%		
	<b>Total Revenue:</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Expense</b>										
<a href="#">089-992-305</a>	OPERATING EXPENSE	0.00	2,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%		
<a href="#">089-992-420</a>	COMMUNICATION	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
<a href="#">089-992-450</a>	REPAIR & MAINTENANCE	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">089-992-570</a>	MACHINERY & EQUIPMENT	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00%		
	<b>Total Expense:</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Total Fund: 089 - DIST CLERK TECH FUND:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Fund: 090 - JP TECHNOLOGY FUND</b>										
<b>Revenue</b>										
<a href="#">090-370-119</a>	TEX POOL INTEREST	0.00	0.00	0.00	0.00	300.00	300.00	0.00%		
<a href="#">090-370-120</a>	INTEREST EARNED	0.00	500.00	500.00	500.00	150.00	-350.00	-70.00%		
<a href="#">090-370-127</a>	JP #1 FEES	0.00	3,000.00	3,000.00	3,000.00	1,500.00	-1,500.00	-50.00%		
<a href="#">090-370-128</a>	JP #2 FEES	0.00	3,000.00	3,000.00	3,000.00	2,000.00	-1,000.00	-33.33%		
<a href="#">090-370-898</a>	CASH RESERVES	0.00	1,500.00	1,500.00	1,500.00	4,250.00	2,750.00	183.33%		
	<b>Total Revenue:</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,200.00</b>	<b>200.00</b>	<b>2.50%</b>		
<b>Expense</b>										
<a href="#">090-990-305</a>	OPERATING EXPENSE	0.00	3,000.00	8,000.00	8,000.00	3,000.00	-5,000.00	-62.50%		
<a href="#">090-990-311</a>	SOFTWARE	0.00	0.00	0.00	0.00	3,700.00	3,700.00	0.00%		
<a href="#">090-990-450</a>	REPAIR & MAINTENANCE	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00%		
<a href="#">090-990-560</a>	INVENTORY	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00%		

**Budget Comparison Report**

Account Number		Parent Budget			Comparison 1	Comparison 1	%	
		OCT 2017-SEP 2018	OCT 2018-SEP 2019	OCT 2019-SEP 2020	Budget	to Parent Budget		
		Total Budget	Total Budget	Total Budget	OCT 2019-SEP 2020 Approved Budget	OCT 2020 - SEP 2021 Proposed Budget		Increase / (Decrease)
<a href="#">090-990-570</a>	MACHINERY & EQUIPMENT	0.00	3,500.00	0.00	0.00	0.00	0.00%	
	<b>Total Expense:</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,200.00</b>	<b>200.00</b>	<b>2.50%</b>
<b>Total Fund: 090 - JP TECHNOLOGY FUND:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Fund: 092 - STATE FEES</b>								
<b>Revenue</b>								
<a href="#">092-823-127</a>	JP 1 FEES	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-823-128</a>	JP 2 FEE	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-831-127</a>	JP #1	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-831-128</a>	JP #2	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-831-400</a>	COUNTY CLERK	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-831-700</a>	DISTRICT CLERK	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-832-127</a>	JP #1 FEES	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-832-128</a>	JP #2 FEES	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-835-400</a>	BIRTH CERTIFICATES	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-835-401</a>	REMOTE ACCESS BIRTH	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-836-400</a>	MARRIAGE LICENSES	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-837-400</a>	COUNTY COURT FEE	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-837-700</a>	DISTRICT COURT FEE	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-838-400</a>	DRUG COURT COST FEE	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-838-700</a>	DRUG COURT COST FEE DIST	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-839-400</a>	COUNTY CLERK INDIGENT DEFEN	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-839-700</a>	DISTRICT CLERK INDIGENT DEFEI	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-840-127</a>	JP #1 ARREST FEES	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-840-128</a>	JP #2 ARREST FEES	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-840-137</a>	JP #1 WARRANT FEES	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-840-400</a>	COUNTY COURT ARREST FEES	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-840-700</a>	DIST CLERK DPS ARREST FEE	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-840-707</a>	DIST CLERK DPS WARRANT FE	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-844-127</a>	JP #1 COURT TRAINING FEE	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-844-128</a>	JP #2 COURT TRAINING FEE	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-844-400</a>	COUNTY CLERK TRAINING FEE	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-844-700</a>	DISTRICT CLERK TRAINING FEE	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-845-127</a>	JP #1	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-845-128</a>	JP #2	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-845-400</a>	COUNTY CLERK	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-845-700</a>	DISTRICT CLERK	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-846-700</a>	DISTRICT CLERK	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-847-700</a>	DISTRICT CLERK	0.00	0.00	0.00	0.00	0.00	0.00%	
<a href="#">092-848-400</a>	CIVIL JUDICIAL FILING FEES	0.00	0.00	0.00	0.00	0.00	0.00%	

**Budget Comparison Report**

Account Number		Parent Budget				Comparison 1	Comparison 1	%
		OCT 2017-SEP 2018	OCT 2018-SEP 2019	OCT 2019-SEP 2020	Budget	to Parent Budget		
		Total Budget	Total Budget	Total Budget	OCT 2019-SEP 2020 Approved Budget	OCT 2020 - SEP 2021 Proposed Budget	Increase / (Decrease)	
<a href="#">092-849-400</a>	CRIMINAL JUDICIAL FILING FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-850-128</a>	JP #2 FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-860-127</a>	JP #1 FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-860-128</a>	JP #2 FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-860-400</a>	COUNTY CLERK CIVIL FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-860-404</a>	COUNTY CLERK FEES CRIMINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-860-700</a>	DISTRICT CLERK FEES CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-860-707</a>	DISTRICT CLERK FEES CRIMINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-861-400</a>	COUNTY CLERK	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-861-700</a>	DISTRICT CLERK	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-862-400</a>	COUNTY CLERK	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-862-700</a>	DISTRICT CLERK	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-863-400</a>	COUNTY CLERK	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-863-700</a>	DISTRICT CLERK	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-870-127</a>	JP #1 FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-870-128</a>	JP #2 FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-870-400</a>	COUNTY COURT FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-960-127</a>	JP #1 FINES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-960-128</a>	JP #2 FINES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-961-127</a>	JP #1	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-961-128</a>	JP #2	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-962-127</a>	JP #1 50% \$30 SEAT BELT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-962-128</a>	JP #1 50% \$100 SEAT BELT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-962-138</a>	JP #2 50% \$100 SEAT BELT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-964-127</a>	JP #1	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-964-128</a>	JP #2	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-964-400</a>	COUNTY CLERK	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-965-200</a>	SHERIFF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-971-127</a>	JP #1	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-975-127</a>	JP #1	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-975-128</a>	JP #2	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-976-127</a>	JP #1	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-976-128</a>	JP #2	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-976-400</a>	COUNTY CLERK	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-976-700</a>	DISTRICT CLERK	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-985-400</a>	COUNTY CLERK	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-985-700</a>	DISTRICT CLERK	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-986-400</a>	COUNTY CLERK FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Revenue:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Account Number		OCT 2017-SEP 2019	OCT 2018-SEP 2019	OCT 2019-SEP 2020	Parent Budget	Comparison 1	Comparison 1	%
					OCT 2019-SEP 2020	Budget	to Parent Budget	
		Total Budget	Total Budget	Total Budget	Approved Budget	OCT 2020 - SEP 2021 Proposed Budget	Increase / (Decrease)	
<b>Expense</b>								
<a href="#">092-710-100</a>	STATE TREASURER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-710-200</a>	BAIL BOND FEE REFUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-710-300</a>	DEPT OF HEALTH/VITAL STATISTI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">092-710-901</a>	TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Fund: 092 - STATE FEES:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 094 - PCT 1 FEMA ACCT</b>								
<b>Revenue</b>								
<a href="#">094-372-112</a>	FUND BALANCE ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">094-612-435</a>	GRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">094-612-902</a>	FORCED ACCOUNT BILLING	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Fund: 094 - PCT 1 FEMA ACCT:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 095 - PCT 2 FEMA ACCT</b>								
<b>Expense</b>								
<a href="#">095-613-435</a>	GRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">095-613-902</a>	FORCED ACCOUNT BILLING	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Fund: 095 - PCT 2 FEMA ACCT:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 096 - PCT 3 FEMA ACCT</b>								
<b>Revenue</b>								
<a href="#">096-372-112</a>	FUND BALANCE ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">096-614-305</a>	OPERATING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">096-614-435</a>	GRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">096-614-902</a>	FORCED ACCOUNT BILLING	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Fund: 096 - PCT 3 FEMA ACCT:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 097 - PCT 4 FEMA ACCT</b>								
<b>Revenue</b>								
<a href="#">097-372-112</a>	FEMA PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Account Number Expense	OCT 2017-SEP 2019 Total Budget	OCT 2018-SEP 2019 Total Budget	OCT 2019-SEP 2020 Total Budget	Parent Budget OCT 2019-SEP 2020 Approved Budget	Comparison 1	Comparison 1	%
					Budget	to Parent Budget	
					OCT 2020 - SEP 2021 Proposed Budget	Increase / (Decrease)	
<a href="#">097-615-435</a> GRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">097-615-902</a> FORCED ACCOUNT BILLING	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 097 - PCT 4 FEMA ACCT:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Report Total:</b>	<b>0.00</b>	<b>1,086,009.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

Account Typ...	Parent Budget			Comparison 1	Comparison 1	%	
	OCT 2017-SEP 2019	OCT 2018-SEP 2019	OCT 2019-SEP 2020	Budget	to Parent Budget		
	Total Budget	Total Budget	Total Budget	OCT 2019-SEP 2020 Approved Budget	OCT 2020 - SEP 2021 Proposed Budget	Increase / (Decrease)	
<b>Fund: 010 - GENERAL FUND</b>							
Revenue	0.00	9,706,058.00	9,474,604.00	9,474,604.00	9,434,015.00	-40,589.00	-0.43%
Expense	0.00	9,700,652.00	9,474,604.00	9,474,604.00	9,434,015.00	-40,589.00	-0.43%
<b>Total Fund: 010 - GENERAL FUND:</b>	<b>0.00</b>	<b>5,406.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 012 - INDIGENT HEALTH CARE FUND</b>							
Revenue	0.00	1,115,406.00	470,322.00	470,322.00	486,984.00	16,662.00	3.54%
Expense	0.00	1,115,335.00	470,322.00	470,322.00	486,984.00	16,662.00	3.54%
<b>Total Fund: 012 - INDIGENT HEALTH CARE FUND:</b>	<b>0.00</b>	<b>71.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 013 - GROUP INSURANCE BENEFIT</b>							
Revenue	0.00	39,600.00	39,600.00	39,600.00	47,400.00	7,800.00	19.70%
Expense	0.00	39,600.00	39,600.00	39,600.00	47,400.00	7,800.00	19.70%
<b>Total Fund: 013 - GROUP INSURANCE BENEFIT:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 015 - RECORD MANAGEMENT ACCT</b>							
Revenue	0.00	73,000.00	85,059.00	85,059.00	57,059.00	-28,000.00	-32.92%
Expense	0.00	73,000.00	85,059.00	85,059.00	57,059.00	-28,000.00	-32.92%
<b>Total Fund: 015 - RECORD MANAGEMENT ACCT:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 016 - COURTHOUSE SECURITY FUND</b>							
Revenue	0.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00	0.00%
Expense	0.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00	0.00%
<b>Total Fund: 016 - COURTHOUSE SECURITY FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 017 - BVS PRESERVATION FUND</b>							
Revenue	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
Expense	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
<b>Total Fund: 017 - BVS PRESERVATION FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 018 - DIST CLERK REC MGMNT &amp; PRESV FUND</b>							
Revenue	0.00	8,925.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
Expense	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
<b>Total Fund: 018 - DIST CLERK REC MGMNT &amp; PRESV FUND:</b>	<b>0.00</b>	<b>2,925.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 019 - RECORDS PRESERVATION</b>							
Revenue	0.00	46,365.00	46,365.00	46,365.00	46,365.00	0.00	0.00%
Expense	0.00	46,365.00	46,365.00	46,365.00	46,365.00	0.00	0.00%
<b>Total Fund: 019 - RECORDS PRESERVATION:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 021 - R &amp; B #1 FUND</b>							
Revenue	0.00	1,372,858.80	885,054.00	885,054.00	1,163,913.00	278,859.00	31.51%
Expense	0.00	949,192.80	885,054.00	885,054.00	1,163,913.00	278,859.00	31.51%



**Budget Comparison Report**

Account Typ...	Parent Budget			Comparison 1	Comparison 1	%	
	OCT 2017-SEP 2018	OCT 2018-SEP 2019	OCT 2019-SEP 2020	Budget	to Parent Budget		
	Total Budget	Total Budget	Total Budget	OCT 2019-SEP 2020 Approved Budget	OCT 2020 - SEP 2021 Proposed Budget	Increase / (Decrease)	
<b>Total Fund: 021 - R &amp; B #1 FUND:</b>	<b>0.00</b>	<b>423,666.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Fund: 022 - R &amp; B #2 FUND</b>							
Revenue	0.00	1,236,474.00	999,628.00	999,628.00	995,975.00	-3,653.00	-0.37%
Expense	0.00	950,961.00	999,628.00	999,628.00	995,975.00	-3,653.00	-0.37%
<b>Total Fund: 022 - R &amp; B #2 FUND:</b>	<b>0.00</b>	<b>285,513.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Fund: 023 - R &amp; B #3 FUND</b>							
Revenue	0.00	1,090,845.00	1,555,512.00	1,555,512.00	1,140,975.00	-414,537.00	-26.65%
Expense	0.00	891,748.00	1,555,512.00	1,555,512.00	1,140,975.00	-414,537.00	-26.65%
<b>Total Fund: 023 - R &amp; B #3 FUND:</b>	<b>0.00</b>	<b>199,097.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Fund: 024 - R &amp; B #4 FUND</b>							
Revenue	0.00	1,162,671.00	1,221,598.00	1,221,598.00	1,000,975.00	-220,623.00	-18.06%
Expense	0.00	1,038,860.00	1,221,598.00	1,221,598.00	1,000,975.00	-220,623.00	-18.06%
<b>Total Fund: 024 - R &amp; B #4 FUND:</b>	<b>0.00</b>	<b>123,811.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Fund: 026 - UNCLAIMED PROP/ECONOMIC DEV FUND</b>							
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 026 - UNCLAIMED PROP/ECONOMIC DEV FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Fund: 027 - ELECTION FUND</b>							
Revenue	0.00	3,226.00	3,226.00	3,226.00	3,226.00	0.00	0.00%
Expense	0.00	3,226.00	3,226.00	3,226.00	3,226.00	0.00	0.00%
<b>Total Fund: 027 - ELECTION FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Fund: 030 - COUNTY ATTY FORF FUND</b>							
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 030 - COUNTY ATTY FORF FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Fund: 031 - V I T COLLECTOR ACCOUNT</b>							
Revenue	0.00	165.00	165.00	165.00	165.00	0.00	0.00%
Expense	0.00	150.00	165.00	165.00	165.00	0.00	0.00%
<b>Total Fund: 031 - V I T COLLECTOR ACCOUNT:</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Fund: 032 - S.O. FORFEITURE FUND</b>							
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 032 - S.O. FORFEITURE FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Fund: 033 - DIST ATTY FORFEITURE FUND</b>							
Revenue	0.00	17,736.00	17,736.00	17,736.00	167,177.00	149,441.00	842.59%
Expense	0.00	17,736.00	17,736.00	17,736.00	167,177.00	149,441.00	842.59%
<b>Total Fund: 033 - DIST ATTY FORFEITURE FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

**Budget Comparison Report**

Account Typ...	Parent Budget			Comparison 1	Comparison 1	%	
	OCT 2017-SEP 2019	OCT 2018-SEP 2019	OCT 2019-SEP 2020	Budget	to Parent Budget		
	Total Budget	Total Budget	Total Budget	OCT 2019-SEP 2020 Approved Budget	OCT 2020 - SEP 2021 Proposed Budget	Increase / (Decrease)	
<b>Fund: 034 - PENDING FORFEITURE ACCT</b>							
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 034 - PENDING FORFEITURE ACCT:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 035 - HOT CHECK FUND</b>							
Revenue	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
Expense	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
<b>Total Fund: 035 - HOT CHECK FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 036 - D.A. STATE FUND</b>							
Revenue	0.00	48,460.00	44,320.00	44,320.00	44,520.00	200.00	0.45%
Expense	0.00	48,460.00	44,320.00	44,320.00	44,520.00	200.00	0.45%
<b>Total Fund: 036 - D.A. STATE FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 038 - DIST ATTY HOT CHECK FUND</b>							
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 038 - DIST ATTY HOT CHECK FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 039 - ESTRAY ACCOUNT</b>							
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 039 - ESTRAY ACCOUNT:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 043 - COUNTY JUVENILE PROBATION</b>							
Revenue	0.00	370,298.00	384,955.00	384,955.00	385,555.00	600.00	0.16%
Expense	0.00	370,286.00	384,955.00	384,955.00	385,555.00	600.00	0.16%
<b>Total Fund: 043 - COUNTY JUVENILE PROBATION:</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 048 - COURT REPORTER SVC FEE FUND</b>							
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 048 - COURT REPORTER SVC FEE FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 049 - SUPPLEMENT GUARDIANSHIP FEE</b>							
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 049 - SUPPLEMENT GUARDIANSHIP FEE:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 050 - FAMILY PROTECTION FEE ACCT</b>							
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 050 - FAMILY PROTECTION FEE ACCT:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 052 - LAW LIBRARY FUND</b>							
Revenue	0.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00	0.00%

**Budget Comparison Report**

Account Typ...	Parent Budget			Comparison 1	Comparison 1	%	
	OCT 2017-SEP 2018	OCT 2018-SEP 2019	OCT 2019-SEP 2020	Budget	to Parent Budget		
	Total Budget	Total Budget	Total Budget	OCT 2019-SEP 2020 Approved Budget	OCT 2020 - SEP 2021 Proposed Budget	Increase / (Decrease)	
Expense	0.00	6,000.00	14,000.00	14,000.00	14,000.00	0.00	0.00%
<b>Total Fund: 052 - LAW LIBRARY FUND:</b>	<b>0.00</b>	<b>8,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 054 - COURTHOUSE DOME FUND</b>							
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 054 - COURTHOUSE DOME FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 055 - HISTORICAL COMMISSION</b>							
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 055 - HISTORICAL COMMISSION:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 056 - JP COURTHOUSE SECURITY</b>							
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 056 - JP COURTHOUSE SECURITY:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 057 - Specialty Court Account</b>							
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 057 - Specialty Court Account:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 061 - ANNEX SINKING FUND</b>							
Revenue	0.00	311,017.00	316,115.00	316,115.00	291,997.00	-24,118.00	-7.63%
Expense	0.00	287,693.00	316,115.00	316,115.00	291,997.00	-24,118.00	-7.63%
<b>Total Fund: 061 - ANNEX SINKING FUND:</b>	<b>0.00</b>	<b>23,324.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 070 - F-M RIGHT OF WAY FUND</b>							
Revenue	0.00	10,519.00	11,040.00	11,040.00	10,934.00	-106.00	-0.96%
Expense	0.00	0.00	11,040.00	11,040.00	10,934.00	-106.00	-0.96%
<b>Total Fund: 070 - F-M RIGHT OF WAY FUND:</b>	<b>0.00</b>	<b>10,519.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 075 - 3-4 RD. OPERATING FUND</b>							
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 075 - 3-4 RD. OPERATING FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 081 - CONSTABLE 1 LEOSE FUND</b>							
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 081 - CONSTABLE 1 LEOSE FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 082 - CONSTABLE 2 LEOSE FUND</b>							
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 082 - CONSTABLE 2 LEOSE FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Account Typ...	Parent Budget			Comparison 1	Comparison 1	%	
	OCT 2017-SEP 2019	OCT 2018-SEP 2019	OCT 2019-SEP 2020	Budget	to Parent Budget		
	Total Budget	Total Budget	Total Budget	OCT 2019-SEP 2020 Approved Budget	OCT 2020 - SEP 2021 Proposed Budget	Increase / (Decrease)	
<b>Fund: 083 - SO LEOSE FUND</b>							
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 083 - SO LEOSE FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 084 - DA LEOSE FUND</b>							
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 084 - DA LEOSE FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 085 - COUNTY CLERK ARCHIVE FUND</b>							
Revenue	0.00	53,500.00	53,500.00	53,500.00	50,000.00	-3,500.00	-6.54%
Expense	0.00	50,000.00	53,500.00	53,500.00	50,000.00	-3,500.00	-6.54%
<b>Total Fund: 085 - COUNTY CLERK ARCHIVE FUND:</b>	<b>0.00</b>	<b>3,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 086 - DIST CLERK ARCHIVE FUND</b>							
Revenue	0.00	5,150.00	5,150.00	5,150.00	5,150.00	0.00	0.00%
Expense	0.00	5,000.00	5,150.00	5,150.00	5,150.00	0.00	0.00%
<b>Total Fund: 086 - DIST CLERK ARCHIVE FUND:</b>	<b>0.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 087 - CO CLERK TECH FUND</b>							
Revenue	0.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00	0.00%
Expense	0.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00	0.00%
<b>Total Fund: 087 - CO CLERK TECH FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 089 - DIST CLERK TECH FUND</b>							
Revenue	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
Expense	0.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
<b>Total Fund: 089 - DIST CLERK TECH FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 090 - JP TECHNOLOGY FUND</b>							
Revenue	0.00	8,000.00	8,000.00	8,000.00	8,200.00	200.00	2.50%
Expense	0.00	8,000.00	8,000.00	8,000.00	8,200.00	200.00	2.50%
<b>Total Fund: 090 - JP TECHNOLOGY FUND:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 092 - STATE FEES</b>							
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 092 - STATE FEES:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 094 - PCT 1 FEMA ACCT</b>							
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 094 - PCT 1 FEMA ACCT:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Account Typ...	Parent Budget			Comparison 1	Comparison 1	%
	OCT 2017-SEP 2019	OCT 2018-SEP 2019	OCT 2019-SEP 2020	Budget	to Parent Budget	
	Total Budget	Total Budget	Total Budget	OCT 2019-SEP 2020 Approved Budget	OCT 2020 - SEP 2021 Proposed Budget	Increase / (Decrease)
<b>Fund: 095 - PCT 2 FEMA ACCT</b>						
Expense	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 095 - PCT 2 FEMA ACCT:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 096 - PCT 3 FEMA ACCT</b>						
Revenue	0.00	0.00	0.00	0.00	0.00	0.00%
Expense	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 096 - PCT 3 FEMA ACCT:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Fund: 097 - PCT 4 FEMA ACCT</b>						
Revenue	0.00	0.00	0.00	0.00	0.00	0.00%
Expense	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund: 097 - PCT 4 FEMA ACCT:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Report Total:</b>	<b>0.00</b>	<b>1,086,009.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

Fund	Parent Budget				Comparison 1	Comparison 1	%
	OCT 2017-SEP 2019	OCT 2018-SEP 2019	OCT 2019-SEP 2020	OCT 2019-SEP 2020	Budget	to Parent Budget	
	Total Budget	Total Budget	Total Budget	Approved Budget	OCT 2020 - SEP 2021	Increase / (Decrease)	
					Proposed Budget		
010 - GENERAL FUND	0.00	5,406.00	0.00	0.00	0.00	0.00	0.00%
012 - INDIGENT HEALTH CARE FUND	0.00	71.00	0.00	0.00	0.00	0.00	0.00%
013 - GROUP INSURANCE BENEFIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
015 - RECORD MANAGEMENT ACCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
016 - COURTHOUSE SECURITY FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
017 - BVS PRESERVATION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
018 - DIST CLERK REC MGMNT & PRESV FUND	0.00	2,925.00	0.00	0.00	0.00	0.00	0.00%
019 - RECORDS PRESERVATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
021 - R & B #1 FUND	0.00	423,666.00	0.00	0.00	0.00	0.00	0.00%
022 - R & B #2 FUND	0.00	285,513.00	0.00	0.00	0.00	0.00	0.00%
023 - R & B #3 FUND	0.00	199,097.00	0.00	0.00	0.00	0.00	0.00%
024 - R & B #4 FUND	0.00	123,811.00	0.00	0.00	0.00	0.00	0.00%
026 - UNCLAIMED PROP/ECONOMIC DEV F...	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
027 - ELECTION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
030 - COUNTY ATTY FORF FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
031 - V I T COLLECTOR ACCOUNT	0.00	15.00	0.00	0.00	0.00	0.00	0.00%
032 - S.O. FORFEITURE FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
033 - DIST ATTY FORFEITURE FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
034 - PENDING FORFEITURE ACCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
035 - HOT CHECK FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
036 - D.A. STATE FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
038 - DIST ATTY HOT CHECK FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
039 - ESTRAY ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
043 - COUNTY JUVENILE PROBATION	0.00	12.00	0.00	0.00	0.00	0.00	0.00%
048 - COURT REPORTER SVC FEE FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
049 - SUPPLEMENT GUARDIANSHIP FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
050 - FAMILY PROTECTION FEE ACCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
052 - LAW LIBRARY FUND	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00%
054 - COURTHOUSE DOME FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
055 - HISTORICAL COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
056 - JP COURTHOUSE SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
057 - Specialty Court Account	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
061 - ANNEX SINKING FUND	0.00	23,324.00	0.00	0.00	0.00	0.00	0.00%
070 - F-M RIGHT OF WAY FUND	0.00	10,519.00	0.00	0.00	0.00	0.00	0.00%
075 - 3-4 RD. OPERATING FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
081 - CONSTABLE 1 LEOSE FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
082 - CONSTABLE 2 LEOSE FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
083 - SO LEOSE FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

**Budget Comparison Report**

Fund	Parent Budget			Comparison 1	Comparison 1	%	
	OCT 2017-SEP 2019	OCT 2018-SEP 2019	OCT 2019-SEP 2020	Budget	to Parent Budget		
	Total Budget	Total Budget	Total Budget	OCT 2019-SEP 2020 Approved Budget	OCT 2020 - SEP 2021 Proposed Budget	Increase / (Decrease)	
084 - DA LEOSE FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
085 - COUNTY CLERK ARCHIVE FUND	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00%
086 - DIST CLERK ARCHIVE FUND	0.00	150.00	0.00	0.00	0.00	0.00	0.00%
087 - CO CLERK TECH FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
089 - DIST CLERK TECH FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
090 - JP TECHNOLOGY FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
092 - STATE FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
094 - PCT 1 FEMA ACCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
095 - PCT 2 FEMA ACCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
096 - PCT 3 FEMA ACCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
097 - PCT 4 FEMA ACCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Report Total:</b>	<b>0.00</b>	<b>1,086,009.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>