FY2021 PROPOSED BUDGET
Budget Detail Sheets

Montgomery County, Texas

THE STATE OF TEXAS

Montgomery County

MONTGOMERY COUNTY

Fiscal Year 2020-2021

Budget Cover Page

August 21, 2020

This budget will raise more total property taxes than last year's budget by $7,519,906, which is a 3.26% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $6,922,086.

Property Tax Comparison	2020-2021	2019-2020
Property Tax Rate:	$0.4412	$0.4475
No-New Revenue Tax Rate:	$0.4319	$0.4475
No-New Revenue Maintenance & Operations Tax Rate	$0.3659	$0.3749
Voter Approval Rate	$0.4590	$0.4708
Debt Rate	$0.0660	$0.0660

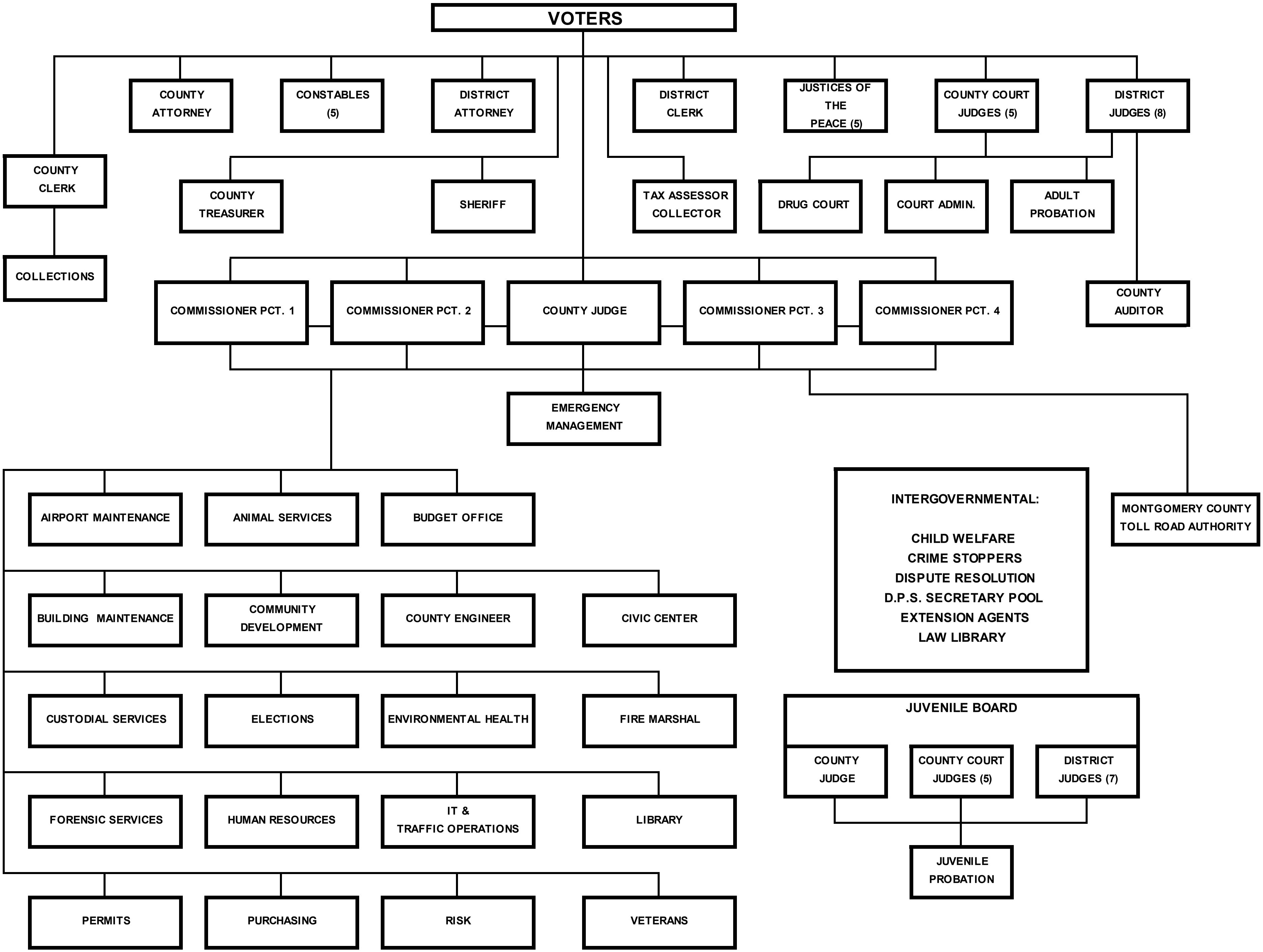
The total amount of county debt obligation secured by property taxes is $39,893,515

THE STATE OF TEXAS

Montgomery County

Supplemental Information

MONTGOMERY COUNTY, TEXAS ORGANIZATION CHART



THE STATE OF TEXAS

Montgomery County

Revenue vs Expense Summary

General Fund Revenue to Expense Comparison

	FY20 Adopted Budget	FY21 Proposed Budget	Variance
400100-CURRENT TAXES	188,429,395	192,390,222	-3,960,827
400110-DELINQUENT TAXES	1,407,634	1,415,344	-7,710
400120-PENALTY AND INTEREST	1,396,173	1,382,516	13,657
400130-SPECIAL ASSESSMENTS	0	475,000	-475,000
400140-OTHER TAXES	225,000	2,425,000	-2,200,000
400-TAXES	191,458,202	198,088,082	-6,629,880
410100-TABC LICENSES	175,000	195,000	-20,000
410102-HEALTH PERMITS	500,000	525,000	-25,000
410104-ANIMAL CONTROL TRANSPORT	4,000	4,000	0
410106-FOOD SERVICE PERMITS	575,000	575,000	0
410108-ALARM PERMITS	850,000	850,000	0
410-LICENSES AND PERMITS	2,104,000	2,149,000	-45,000
420100-FEDERAL GRANT REVENUE	614,067	0	614,067
4201-FEDERAL REVENUE	614,067	0	614,067
420200-STATE GRANT REVENUE	603,000	460,000	143,000
420204-STATE ALLOCATIONS	420,000	490,000	-70,000
4202-STATE REVENUE	1,023,000	950,000	73,000
420304-OTHER ALLOCATIONS	2,975,000	0	2,975,000
4203-OTHER REVENUE	2,975,000	0	2,975,000
420-INTERGOVERNMENTAL REVENUE	4,612,067	950,000	3,662,067

General Fund Revenue to Expense Comparison

	FY20 Adopted Budget	FY21 Proposed Budget	Variance
430104-COUNTY JUDGE FEES	13,000	13,000	0
430106-SHERIFF FEES	360,000	315,000	45,000
430108-COUNTY ATTORNEY FEES	80,000	60,000	20,000
430110-COUNTY CLERK FEES	3,426,000	3,451,000	-25,000
430118-TAX COLLECTION FEES	424,800	478,394	-53,594
430120-APPLICATION FEES	3,000	3,000	0
430122-SUPPLEMENTAL MVD FEES	1,500,000	1,500,000	0
430124-SALES TAX COMMISSIONS	3,912,704	4,283,462	-370,758
430126-TPW TITLE FEE	17,000	19,000	-2,000
430132-DISTRICT CLERK FEES	1,620,000	1,420,000	200,000
430134-JUSTICE OF THE PEACE FEES	5,004,000	4,954,000	50,000
430136-TRUANCY PREVENTION AND DIVERSION CCP 102.	30,000	25,000	5,000
430138-CONSTABLE FEES	450,000	400,000	50,000
430140-VOTER REGISTRATION FEES	50	50	0
430142-CRIMINAL JUSTICE FEES	300,000	285,000	15,000
430144-CHILD SAFETY	750	750	0
430148-BAIL BOND ADMINISTRATION FEES	5,000	5,000	0
430150-TRAFFIC SAFETY FEES	70,000	60,000	10,000
430152-FAILURE TO APPEAR FEES	75,000	50,000	25,000
430158-JUDICIAL EDUCATION	5,000	5,000	0
430160-TRIAL FEES	1,000	1,000	0
430162-PARK FEES	150,000	115,000	35,000

General Fund Revenue to Expense Comparison

	FY20 Adopted Budget	FY21 Proposed Budget	Variance
430164-HB530 DRUG COURT FEE-UNRESTRICTED	25,000	25,000	0
430166-CCP102.0178 DRUG COURT FEE-RESTRICTED	70,000	70,000	0
430170-HAZARDOUS WASTE MANAGEMENT FEE	20,000	20,000	0
430172-ACADEMY REVENUE	7,500	5,000	2,500
430174-DETENTION ADMINISTRATION SERVICES	500,000	500,000	0
430180-VEHICLE TOWING PROGRAM FEES	70,000	270,000	-200,000
430182-FINGERPRINT FEES	21,000	10,000	11,000
430184-FIRE INSPECTION FEE-EXISTING	265,810	281,415	-15,605
430186-FIRE INSPECTION FEE-NEW CONSTRUCTION	683,508	723,638	-40,130
430190-ADOPTION FEES	40,000	46,000	-6,000
430192-ANIMAL SHELTER FEES	70,000	70,000	0
430194-CLINIC SERVICES	6,000	0	6,000
430196-IMPOUND FEES	10,000	10,000	0
430200-INQUESTS AND AUTOPSIES	150,000	160,000	-10,000
430210-FORENSIC ADMINISTRATION FEE	1,250	1,500	-250
430212-JURY FEES	40,000	40,000	0
430214-PROGRAM FEES	350,000	310,000	40,000
430216-INMATE TELEPHONE FEE	100,000	100,000	0
430224-BOOK FINES	90,000	60,000	30,000
430226-RENTAL/USER FEES	1,135,000	1,010,000	125,000
430230-FUEL FLOW FEES	125,000	125,000	0
430-FEES AND CHARGES FOR SERVICE	21,227,372	21,281,209	-53,837

General Fund Revenue to Expense Comparison

	FY20 Adopted Budget	FY21 Proposed Budget	Variance
440100-INTEREST-BANK	316,776	316,741	35
440120-INVESTMENT EARNINGS	700,010	700,000	10
440-INTEREST EARNINGS	1,016,786	1,016,741	45
450100-COMMISSIONS	6,000	6,000	0
450200-CONTRACT SERVICES	18,994,606	21,919,000	-2,924,394
450210-CONTRACT REIMBURSEMENT-ADMINISTRATION	415,000	295,000	120,000
450318-RENTS/LEASES	22,625	22,625	0
450320-MISCELLANEOUS	200,000	210,000	-10,000
450322-REIMBURSEMENT PRE-JUDGEMENT	1,500	0	1,500
450324-REIMBURSEMENT POST-JUDGEMENT	150,000	130,000	20,000
450328-SALE OF ASSETS	150,000	200,000	-50,000
450-MISCELLANEOUS	19,939,731	22,782,625	-2,842,894
460100-COURT FINES	650,000	625,000	25,000
460130-FORFEITURES-BONDS	90,000	75,000	15,000
460-FINES/FORFEITURES	740,000	700,000	40,000
REVENUE-REVENUE	241,098,158	246,967,657	-5,869,499

General Fund Revenue to Expense Comparison

	FY20 Adopted Budget	FY21 Proposed Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	6,454,517	6,488,502	33,985
710110-SALARY/REGULAR	117,404,946	117,217,490	-187,456
710120-SALARY/OTHER	256,599	475,999	219,400
710130-SALARY/OVERTIME	2,077,457	1,227,529	-849,928
710140-SALARY/CELL PHONE ALLOWANCE	62,233	54,976	-7,257
710150-SALARY/SPECIAL PAY	374,480	262,300	-112,180
710-SALARY	126,630,232	125,726,796	-903,436
720100-SOCIAL SECURITY	9,637,431	9,598,245	-39,186
720110-EMPLOYEE INSURANCE	28,743,267	30,334,081	1,590,814
720120-RETIREMENT	15,452,143	15,376,608	-75,535
720130-WORKERS COMPENSATION	1,350,000	950,000	-400,000
720140-STATE UNEMPLOYMENT TAX	433,872	446,810	12,938
720-BENEFITS	55,616,713	56,705,744	1,089,031
730100-OFFICE SUPPLIES	2,580,578	1,105,133	-1,475,445
730101-COFFEE SUPPLIES	0	56,750	56,750
730110-POSTAGE	505,300	490,300	-15,000
730120-BOOK SUPPLEMENTS	41,300	41,600	300
730130-ESTRAY EXPENSE	19,253	16,753	-2,500
730140-JANITOR SUPPLIES	343,300	350,380	7,080
730150-INMATE SUPPLIES	6,500	0	-6,500
730160-CLOTHING	23,500	30,000	6,500
730170-BIRTH CERTIFICATES	14,000	13,000	-1,000
730210-DATA PROCESSING SUPPLIES-RESTRICTED	96,329	99,525	3,196
730220-REPLACEMENTS	1,318,997	1,207,570	-111,427
730230-MARINE EXPENSE	49,540	58,340	8,800

General Fund Revenue to Expense Comparison

	FY20 Adopted Budget	FY21 Proposed Budget	Variance
730240-FUEL	1,490,213	1,372,557	-117,656
730250-SHOP SUPPLIES	42,280	284,278	241,998
730260-VEHICLE SUPPLIES	200	750,000	749,800
730262-RADIO SUPPLIES	9,150	9,150	0
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	0	720,330	720,330
730280-CANINE EXPENSES	28,956	27,700	-1,256
730290-SPAY/NEUTER PROGRAM EXPENSE	75,000	75,000	0
730310-UNIFORMS	626,503	344,032	-282,471
730320-IT HARDWARE	825,277	1,002,697	177,420
730330-IT SOFTWARE	631,006	157,430	-473,576
730332-TELEPHONE-REPAIRS/REPLACEMENT-RESTRICTE	408,767	0	-408,767
730360-ARMORY EXPENSE	0	481,255	481,255
730370-PERIODICALS	185,000	180,702	-4,298
730380-AUDIO/VISUAL SUPPLIES	205,000	225,000	20,000
730390-MEDICAL SUPPLIES	730,000	733,500	3,500
730-SUPPLIES	10,255,949	9,832,982	-422,967
740160-SPECIAL INVESTIGATION	10,435	7,020	-3,415
740620-ELECTRICITY	2,936,988	3,025,000	88,012
740622-GAS	0	50,000	50,000
740624-WATER AND SEWER	0	25,000	25,000
740626-TELEPHONE-INMATE SERVICES	105,000	97,450	-7,550
740627-TELEPHONE-RESTRICTED	0	1,005,558	1,005,558
740628-TELEPHONE-FIBER OPTIC-RESTRICTED	236,124	245,580	9,456
74062-UTILITIES	3,278,112	4,448,588	1,170,476

General Fund Revenue to Expense Comparison

	FY20 Adopted Budget	FY21 Proposed Budget	Variance
740100-IT HARDWARE MAINTENANCE	14,100	15,450	1,350
740110-IT SOFTWARE MAINTENANCE	2,222,155	2,598,617	376,462
740120-MEDICAL/PROFESSIONAL SERVICES	5,406,047	5,513,271	107,224
740130-PHYSICIAN SERVICES	30,000	0	-30,000
740140-VEHICLE MAINTENANCE	1,020,375	492,775	-527,600
740150-LANDSCAPE MAINTENANCE	149,051	154,851	5,800
740170-PETIT JURORS	327,000	327,250	2,395,188
740190-RX CLAIMS	0	50,000	50,000
740210-PSYCHOLOGICAL/PSYCHIATRIC SERVICE	211,525	1,260	-210,265
740220-LEGAL COSTS	54,000	96,000	42,000
740230-LITIGATION EXPENSES	2,000	0	-2,000
740270-APPOINTED ATTORNEY-CONTRACT	2,150,000	3,120,000	970,000
740280-APPOINTED ATTORNEY-NON CONTRACT	16,000	2,450,000	2,434,000
740290-OTHER LITIGATION-APPOINTED ATTORNEY-CONTI	2,700,000	31,222	-2,668,778
740310-APPOINTED ATTORNEY-CIVIL OTHER	3,000	1,405,500	1,402,500
740320-APPOINTED ATTORNEY-CIVIL-AG	70,000	0	-70,000
740330-APPOINTED ATTORNEY-CIVIL-AD LITEM	12,500	0	-12,500
740340-APPOINTED ATTORNEY-CIVIL-CPS	1,100,000	0	-1,100,000
740350-OTHER LITIGATION EXPENSE-CPS	3,500	0	-3,500
740360-APPOINTED ATTORNEY-PROBATE GUARDIANSHIP	10,000	0	-10,000
740370-APPOINTED ATTORNEY-JUVENILE CONTRACT	215,000	233,000	18,000
740380-APPOINTED ATTORNEY-JUVENILE NON-CONTRAC	3,000	0	-3,000
740390-FORENSIC SERVICES-RESTRICTED	115,000	115,000	0
740400-AUDIT	60,000	75,000	15,000
740410-TOLLS	0	600	600

General Fund Revenue to Expense Comparison

	FY20 Adopted Budget	FY21 Proposed Budget	Variance
740420-COURIER SERVICE	14,275	16,325	2,050
740450-SERVICE/CITATIONS	200	200	0
740460-INVESTIGATOR-CONTRACT	250,000	150,000	-100,000
740464-INVESTIGATOR-NON CONTRACT	0	200,000	200,000
740470-EXPERT WITNESS-CONTRACT	160,000	405,000	245,000
740476-EXPERT WITNESS-COMPETENCY	170,000	0	-170,000
740478-EXPERT WITNESS-PSYCHIATRIC EVALUATION	60,000	78,047	18,047
740480-VISITING COURT REPORTER	20,000	0	-20,000
740484-COURT REPORTER TRANSCRIPT	130,000	138,000	8,000
740490-VISITING JUDGE-TRAVEL EXPENSE	10,000	0	-10,000
740500-ECONOMIC DEVELOPMENT	2,387,174	2,857,744	470,570
740502-CENTRAL APPRAISAL DISTRICT	2,223,709	2,203,064	-20,645
740504-ONLINE SERVICES	159,445	210,902	51,457
740510-PROFESSIONAL DEVELOPMENT	923,360	713,386	-209,974
740512-PROFESSIONAL SERVICES	3,399,902	3,413,165	13,263
740524-PROFESSIONAL SERVICES-INTERPRETER-SPANIS	210,000	240,000	30,000
740528-PROFESSIONAL SERVICES-STORMWATER	24,500	25,925	1,425
740530-MOBILE PHONE AND DATA	593,290	600,705	7,415
740540-TRAVEL EXPENSE	594,580	619,530	24,950
740550-SAFETY PROGRAM	31,082	31,000	-82
740560-TRANSPORTATION	306,900	326,900	20,000
740570-ADVERTISING	68,650	20,650	-48,000
740580-PRINTING	151,933	190,867	38,934
740640-CONTRACT SERVICES	3,152,399	3,166,601	14,202
740642-SOIL CONSERVATION	15,000	15,000	0

General Fund Revenue to Expense Comparison

	FY20 Adopted Budget	FY21 Proposed Budget	Variance
740644-COLLECTION SERVICES	0	50,000	50,000
740650-SIGN AND SIGNAL MAINTENANCE	0	500	500
740656-RENT AND LEASES	24,600	60,500	35,900
740660-EQUIPMENT RENTAL	876,442	971,474	95,032
740662-LEASE TO PURCHASE	1,959,355	2,318,852	359,497
740670-BOOK RENTAL	114,403	114,403	0
740680-MEMBERSHIP/ASSOCIATION DUES	96,889	48,589	-48,300
740690-COURT COST	80,000	80,000	0
740692-DA WITNESS EXPENSE	10,000	10,000	0
740694-FOOD SERVICE	69,500	1,314,000	1,244,500
740700-INSURANCE/BOND PREMIUMS	2,000,000	500,000	-1,500,000
740720-INDIGENT INTERMENT	30,000	30,000	0
740750-REMODEL	18,000	0	-18,000
740780-FOSTER CARE	1,000	1,000	0
740-SERVICES	39,519,388	42,257,733	2,738,345
750100-CAPITAL OUTLAY-CAPITAL IMPROVEMENT PLAN	2,600,000	6,200,000	3,600,000
750300-CAPITAL OUTLAY-BUILDING	14,000	0	-14,000
750400-CAPITAL OUTLAY-FURNITURE FIXTURES AND EQU	758,022	735,421	-22,601
750500-CAPITAL OUTLAY-INTANGIBLES	0	2,467,112	2,467,112
750600-CAPITAL OUTLAY-VEHICLES	823,689	2,045,155	1,221,466
750700-CAPITAL OUTLAY-BOOKS	337,623	200,000	-137,623
750800-MAJOR PROJECTS	231,000	171,000	-60,000
750900-MONTGOMERY COUNTY MATCH	396,297	363,256	-33,041
750-CAPITAL OUTLAY	5,160,631	12,181,944	7,021,313

General Fund Revenue to Expense Comparison

	FY20 Adopted Budget	FY21 Proposed Budget	Variance
760700-CONTINGENCY-SALARY AND BENEFITS	492,815	0	-492,815
760710-CONTINGENCY-OPERATIONS	0	422,218	422,218
760720-CONTINGENCY-CAPITAL	0	150,000	150,000
760-MISCELLANEOUS	492,815	572,218	79,403
790910-FINAL ADJUSTMENT TO BUDGET	0	-929,798	-929,798
790-REIMBURSEMENTS AND ADJUSTMENTS	0	-929,798	-929,798
EXPENDITURES-EXPENDITURES	237,675,728	246,347,618	8,671,890

Revenues

Dept.#/ Line Item	Function/Department/Description	Fiscal Year 2019 Budget As Adjusted	Fiscal Year 2019 Actual	Fiscal Year 2020 Adopted Budget	Fiscal Year 2021 Proposed Budget
110/100	**GENERAL FUND**				
431/400	**Taxes**				
4311	Current Taxes	181,536,526	178,496,036	188,429,395	-
400100	Current Taxes	-	-	-	192,390,222
4312	Delinquent Taxes	1,354,593	1,301,383	1,407,634	-
400110	Delinquent Taxes	-	-	-	1,415,344
4313	Penalty and Interest	1,357,291	1,885,764	1,396,173	-
400120	Penalty and Interest	-	-	-	1,382,516
4314	Miscellaneous Taxes	200,000	195,571	225,000	-
43155	Special Assessments	-	-	-	-
400130	Special Assessments	-	-	-	475,000
	Total Property Taxes	184,448,410	181,878,754	191,458,202	195,663,082
4318	Other Taxes	-	89,771	-	-
400140	Other Taxes	-	-	-	2,425,000
43181	Mixed Beverage Tax	2,100,000	2,513,067	2,225,000	-
43182	Bingo Tax	190,000	146,262	130,000	-
	Total Other Taxes	2,290,000	2,749,100	2,355,000	2,425,000
	Total Taxes	**186,738,410**	**184,627,854**	**193,813,202**	**198,088,082**
432/410	**Licenses and Permits**				
4321/41010(	TABC Licenses	175,000	217,296	175,000	-
410100	TABC Licenses	-	-	-	195,000
43211	Trial Fees	1,000	1,517	1,000	-
430160	Trial Fees	-	-	-	1,000
43213	Health Permits	525,000	525,825	500,000	-
410102	Health Permits	-	-	-	525,000
43214	Park Fees	135,000	145,565	150,000	-
430162	Park Fees	-	-	-	115,000
43215	Animal Control Transport	7,500	5,160	4,000	-
410104	Animal Control Transport	-	-	-	4,000
43216	Food Service Permits	550,000	589,175	575,000	-
410106	Food Service Permits	-	-	-	575,000
432161	Alarm Permit	1,100,000	790,032	850,000	-
410108	Alarm Permits	-	-	-	850,000
43217	Hazardous Waste Management Fee	20,000	19,441	20,000	-
430170	Hazardous Waste Management Fee	-	-	-	20,000
43268	Recycle Center Permit	-	2,500	-	
	Total Licenses and Permits	**2,513,500**	**2,296,511**	**2,275,000**	**2,285,000**
433/420	**Intergovernmental Revenue**				
4331	Federal Grants	313,558	1,118,444	-	-
4331127	Department of Justice - SCAAP Grant	152,050	152,050	-	-
4331221	DHHS/PRS-Title IV-E Class	-	(21,085)	-	-
43314	Federal Grants	1,081,661	995,593	-	-
4332	State Grants	-	26,168	-	-
43323	State Grants	561,283	428,792	-	-
420200	State Grant Revenue	-	-	-	460,000
420204	State Allocations	-	-	-	490,000
43324	Local Grant Revenue	68,152	344,576	-	-
	Total Intergovernmental Revenue	**2,176,704**	**3,044,538**	**-**	**950,000**
433310	State Allocation - Salary	518,470	618,174	420,000	-
43331011	State Inmate Transport	15,371	31,149	-	-
4333111	Voter Reg-Chapter 19 Fund	20,892	29,697	-	-
4333157	HGAC Subcontract	18,500	21,445	-	-
433319	City of Conroe - Hotel Occupancy Tax	600,000	617,828	620,000	-
	Total Other Intergovernmental Revenue	**1,173,233**	**1,318,293**	**1,040,000**	**-**

Dept.#/ Line Item	Function/Department/Description	Fiscal Year 2019 Budget As Adjusted	Fiscal Year 2019 Actual	Fiscal Year 2020 Adopted Budget	Fiscal Year 2021 Proposed Budget
434/430	**Fees**				
43411	County Judge Fees	13,000	13,446	13,000	-
430104	County Judge Fees	-	-	-	13,000
43412	Sheriff Fees	360,000	444,370	360,000	-
430106	Sheriff Fees	-	-	-	315,000
43413	County Attorney Fees	80,000	83,480	80,000	-
430108	County Attorney Fees	-	-	-	60,000
43414	County Clerk Fees	3,532,615	3,812,894	3,426,000	-
430110	County Clerk Fees	-	-	-	3,451,000
43415	Tax Collection Fees	333,503	439,096	424,800	-
430118	Tax Collection Fees	-	-	-	478,394
434150	Application Fees	3,000	7,015	3,000	-
430120	Application Fees	-	-	-	3,000
434151	Supplemental Motor Vehicle Division Fees	1,500,000	1,629,510	1,500,000	-
430122	Supplemental MVD Fees	-	-	-	1,500,000
4341511	Sales Tax Commissions	3,685,823	3,912,704	3,912,704	-
430124	Sales Tax Commissions	-	-	-	4,283,462
4341512	TPW Title Fee	15,000	21,475	17,000	-
430126	TPW Title Fee	-	-	-	19,000
434154	VTR License App. Fee-Owner	-	2,900	-	-
4341541	VTR License App. Fee-Runnr	-	300	-	-
43416	District Clerk Fees	1,615,932	1,612,422	1,620,000	-
430132	District Clerk Fees	-	-	-	1,420,000
43417	Justice of the Peace Fees	4,941,953	5,406,953	5,004,000	-
430134	Justice of the Peace Fees	-	-	-	4,954,000
434175	Truancy Prevention Div CCP 102.015	30,000	36,464	30,000	-
430136	Truancy Prevention Div CCP 102.015	-	-	-	25,000
43418	Constable Fees	450,000	480,733	450,000	-
430138	Constable Fees	-	-	-	400,000
43419	Voter Registration Fees	100	111	50	-
430140	Voter Registration Fees	-	-	-	50
4343	Criminal Justice Fees	300,000	292,230	300,000	-
430142	Criminal Justice Fees	-	-	-	285,000
434310	Child Safety Fees	1,000	1,191	750	-
430144	Child Safety Fees	-	-	-	750
434312	Bail Bond Administration Fees	5,000	8,000	5,000	-
430148	Bail Bond Administration Fees	-	-	-	5,000
434314	Traffic Safety Fees	70,000	68,203	70,000	-
430150	Traffic Safety Fees	-	-	-	60,000
434316	Failure to Appear Fees	6,000	122,872	75,000	-
430152	Failure to Appear Fees	-	-	-	50,000
434317	Juvenile Delinquency Prevention	-	-	-	-
434321	LEOSE-Annual Allocation	67,706	67,706	-	-
43435	Judicial Education Fees	5,000	6,843	5,000	-
430158	Judicial Education Fees	-	-	-	5,000
434381	HB530 Drug Court Fees - Unrestricted	20,000	30,482	25,000	-
4345111	Community Restitution	-	532	-	-
	Total Fees	**17,035,632**	**18,501,932**	**17,321,304**	**17,327,656**

Montgomery County, Texas
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Dept.#/ Line Item	Function/Department/Description	Fiscal Year 2019 Budget As Adjusted	Fiscal Year 2019 Actual	Fiscal Year 2020 Adopted Budget	Fiscal Year 2021 Proposed Budget
434/430	**Charges for Service**				
430164	HB530 Drug Court Fee - Unrestricted	-	-	-	25,000
430166	CCP 102.78 Drug Court Fee - Restricted	-	-	-	70,000
43451	Academy Revenue	5,000	162	7,500	-
430172	Academy Revenue	-	-	-	5,000
434510	Detention Admin Services	500,000	500,000	500,000	-
430174	Detention Admin Services	-	-	-	500,000
4345114	Vehicle Towing Program	100,000	61,045	70,000	-
430180	Vehicle Towing Program	-	-	-	270,000
434512	Fingerprint Fees	20,000	22,200	21,000	-
430182	Fingerprint Fees	-	-	-	10,000
4345211	Fire Inspection Fees - Existing	305,000	318,778	265,810	-
430184	Fire Inspection Fees - Existing	-	-	-	281,415
4345212	Fire Inspection Fees - New Construction	681,000	759,150	683,508	-
430186	Fire Inspection Fees - New Construction	-	-	-	723,638
434531	Adoption Fees	47,000	63,963	40,000	-
430190	Adoption Fees	-	-	-	46,000
4345310	Animal Shelter Fees	97,000	102,078	70,000	-
430192	Animal Shelter Fees	-	-	-	70,000
4345311	Clinic Services	16,000	18,746	6,000	-
4345312	Impound Fees	22,500	14,796	10,000	-
430196	Impound Fees	-	-	-	10,000
434532	Inquests and Autopsies	110,000	154,568	150,000	-
430200	Inquests and Autopsies	-	-	-	160,000
4345321	Forensic Admin. Fee	1,000	1,128	1,250	-
430210	Forensic Admin. Fee	-	-	-	1,500
430212	Jury Fees	-	-	-	40,000
430214	Program Fees	-	-	-	310,000
4345511	Inmate Telephone System	100,000	109,561	100,000	-
430126	Inmate Telephone Fees	-	-	-	100,000
43457	Book Fines	150,000	96,089	90,000	-
430224	Book Fines	-	-	-	60,000
43458	Rental/User Fees	551,659	540,747	560,000	-
430226	Rental/User Fees	-	-	-	1,010,000
434581	Rental/User Fees - Civic Center	475,000	529,527	500,000	-
434582	Rental/User Fees - Expo	70,000	75,003	75,000	-
434584	Collection Fee	408,900	411,353	-	-
43459	Fuel Flow Fees	125,000	129,461	125,000	-
430230	Fuel Flow Fees	-	-	-	125,000
	Total Charges for Service	**3,785,059**	**3,908,355**	**3,275,068**	**3,817,553**
435/440	**Interest Earnings**				
43510	Investment Earnings	924,000	3,853,315	700,000	-
440120	Investment Earnings	-	-	-	700,000
43512	Interest - Bank	200,000	2,490,485	300,000	-
440100	Interest - Bank	-	-	-	316,741
43514	Interest - Bail Bond	10	283	10	-
43515	Earnings on VIT - Tax Office	11,693	5,111	16,276	-
	Total Interest Earnings	**1,135,703**	**6,349,194**	**1,016,286**	**1,016,741**

Dept.#/ Line Item	Function/Department/Description	Fiscal Year 2019 Budget As Adjusted	Fiscal Year 2019 Actual	Fiscal Year 2020 Adopted Budget	Fiscal Year 2021 Proposed Budget
436/450	**Contract Reimbursements**				
436210	Contract Services	25,829,591	18,487,778	18,883,173	-
450200	Contract Services	-	-	-	21,919,000
436216	Contract Reimbursement - Detention Care	125,000	151,853	125,000	-
436218	Contract Reimbursement - Adult Probation	2,205,171	2,422,575		-
436231	Contract Reimbursement - Workshop/Program	3,000	845	3,000	-
4362311	Contract Reimbursement - Licensing	269,515	277,771	100,000	-
4362313	Contract Reimbursement - VPN	1,351	1,351	-	-
4362316	Contract Reimbursement - MDT	226	226	-	-
436232	Contract Reimbursement - MISC	62,284	120,954	-	-
436234	Contract Reimbursement - Admin	150,000	198,068	160,000	-
450210	Contract Reimbursement - Admininstration	-	-	-	295,000
450324	Reimbursement Post- Judgement	-	-	-	130,000
	Total Contract Reimbursements	**28,646,138**	**21,661,421**	**19,271,173**	**22,344,000**
436/450	**Miscellaneous**				
4361	Sale of Assets	136,135	257,739	150,000	-
450328	Sale of Assets	-	-	-	200,000
43619	Constable Vehicle Sales	20,265	20,265	-	-
4362	Contract Reimbursements	-	-	-	
4363	Commissions	626,409	81,541	6,000	
450100	Commissions	-	-	-	6,000
4364	Contributions	122,272	218,151	-	
436913	Insurance-Reimbursement	47,903	112,524	-	
436920	Rents and Leases	22,500	23,825	22,625	-
450318	Rents and Leases	-	-	-	22,625
436930	Miscellaneous	234,000	325,529	200,000	-
450320	Miscellaneous	-	-	-	210,000
	Total Miscellaneous	**1,209,484**	**1,039,574**	**378,625**	**438,625**
437/460	**Fines and Forfeitures**				
460100	Court Fines	-	-	-	625,000
437751	Forfeitures - Bonds	80,000	244,930	90,000	-
460130	Forfeitures - Bonds	-	-	-	75,000
	Total Fines and Forfeitures	**80,000**	**244,930**	**90,000**	**700,000**
438	**Inmate Housing**				
4381	Inmate Housing - Federal	4,797	11,439		
43813	Inmate Housing - Corley	40,000,000	39,701,915	-	-
	Total Inmate Housing	**40,004,797**	**39,713,354**	**-**	**-**
	TOTAL GENERAL FUND	**284,498,660**	**282,705,956**	**238,480,658**	**246,967,657**

Dept.#/ Line Item	Function/Department/Description	Fiscal Year 2019 Budget As Adjusted	Fiscal Year 2019 Actual	Fiscal Year 2020 Adopted Budget	Fiscal Year 2021 Proposed Budget
	SPECIAL REVENUE FUNDS				
211/201	**ATTORNEY ADMINISTRATION /WORTHLESS CHECK FUND**				
4345/430	**Charges for Services**				
43453	District Attorney Hot Check Fees	50	1,032	50	-
43454	County Attorney Hot Check Fees	9,000	5,660	4,500	-
430188	Worthless Check Fees	-	-	-	3,550
	Total Charges for Services	**9,050**	**6,692**	**4,550**	**3,550**
435/440	**Interest Earnings**				
43512	Interest - Bank	-	119	-	-
	Total Interest Earnings	-	119	-	-
	TOTAL ATTORNEY ADMINISTRATION/WORTHLESS CHECK FUND	**9,050**	**6,811**	**4,550**	**3,550**
212/202	**FORFEITURE FUND**				
435/440	**Interest Earnings**				
43520	Interest	25,000	53,627	-	-
	Total Interest Earnings	25,000	53,627	-	-
437/460	**Fines and Forfeitures**				
43720	Forfeitures	2,652,098	2,121,150	917,043	-
460120	Forfeitures	-	-	-	1,460,888
	Total Fines and Forfeitures	**2,652,098**	**2,121,150**	**917,043**	**1,460,888**
	TOTAL FORFEITURE FUND	**2,677,098**	**2,174,777**	**917,043**	**1,460,888**
214	**FEMA Disaster Grants**				
	*****For FY 2021, activity recorded in Fund 220 - Grants Fund*****				
433	**Intergovernmental Revenue**				
4331	Federal Grants	-	36,062	-	-
43323	State Grants	-	-	-	-
	Total Intergovernmental Revenue	**-**	**36,062**	**-**	**-**
	TOTAL FEMA DISASTER GRANTS	**-**	**36,062**	**-**	**-**
215	**JURY FUND**				
	*****For FY 2021, activity recorded in Fund 100 - General Fund*****				
433	**Intergovernmental Revenue**				
4332134	TFID - Indigent Defense Services Grant	500,000	439,925	500,000	
4332137	TFID - Dsup Cap Def Grt	-	23,626	-	
	Total Intergovernmental Revenue	**500,000**	**463,551**	**500,000**	**-**
434	**Fees**				
4343811	CCP102.0178 Restricted Drug Court Fee	70,000	83,790	70,000	
	Total Fees	**70,000**	**83,790**	**70,000**	**-**

Dept.#/ Line Item	Function/Department/Description	Fiscal Year 2019 Budget As Adjusted	Fiscal Year 2019 Actual	Fiscal Year 2020 Adopted Budget	Fiscal Year 2021 Proposed Budget
4345	**Charges for Services**				
43455	Jury Fees	48,000	48,874	40,000	
434550	Program Fees	392,000	398,991	350,000	
434521	MRT Book Fee	-	3,512	-	-
	Total Charges for Services	**440,000**	**451,377**	**390,000**	**-**
435	**Interest Earnings**				
43512	Interest - Bank	400	1,884	500	
	Total Interest Earnings	**400**	**1,884**	**500**	**-**
436	**Contract Reimbursements**				
436210	Contract Services	110,859	108,100	111,433	
436221	Contract Reimbursement - State of Texas	150,000	152,082	130,000	
436941	Reimbursement - Pre - Judgement	7,500	670	1,500	
436942	Reimbursement - Post - Judgement	200,000	133,063	150,000	
	Total Contract Reimbursements	**468,359**	**393,915**	**392,933**	**-**
437	**Fines and Forfeitures**				
43710	Court Fines	700,000	697,931	650,000	
43711	Estray Proceeds	-	17,791	-	-
	Total Fines and Forfeitures	**700,000**	**715,722**	**650,000**	**-**
	TOTAL JURY FUND	**2,178,759**	**2,110,239**	**2,003,433**	**-**
216/200	**ROAD AND BRIDGE FUND**				
431/400	**Taxes**				
4311	Current Taxes	26,127,218	25,633,568	27,852,043	-
400100	Current Taxes	-	-	-	30,701,619
4312	Delinquent Taxes	192,326	180,598	205,500	-
400110	Delinquent Taxes	-	-	-	222,648
4313	Penalty and Interest	192,709	217,834	203,827	-
400120	Penalty and Interest	-	-	-	217,484
43183	State Vehicle Weight Tax	325,000	432,351	325,000	-
400140	Other Taxes	-	-	-	350,000
	Total Taxes	**26,837,253**	**26,464,351**	**28,586,370**	**31,491,751**
432/410	**Licenses and Permits**				
43260	Auto Registration	5,700,000	6,118,540	5,800,000	-
410110	Auto Registration	-	-	-	5,800,000
43262	Subdivision Fees	75,000	219,556	150,000	-
430112	Subdivision Fees	-	-	-	150,000
43263	Flood Plain Fees	950,000	1,070,693	950,000	-
430114	Flood Plain Fees	-	-	-	950,000
43265	Overload Permits	-	150	-	-
	Total Licenses and Permits	**6,725,000**	**7,408,939**	**6,900,000**	**6,900,000**
433/420	**Intergovernmental Revenue**				
43314	Federal Grant	237,955	158,205	-	-
433313	National Forest	-	47,246	-	-
433314	Lateral Road	135,000	138,281	135,000	-
420304	Other Allocations	-	-	-	135,000
	Total Intergovernmental Revenue	**372,955**	**343,732**	**135,000**	**135,000**
4345/430	**Charges for Services**				
434562	Recycle Fees	139,298	161,625	-	-
	Total Charges for Services	**139,298**	**161,625**	**-**	**-**

Dept.#/ Line Item	Function/Department/Description	Fiscal Year 2019 Budget As Adjusted	Fiscal Year 2019 Actual	Fiscal Year 2020 Adopted Budget	Fiscal Year 2021 Proposed Budget
435/440	**Interest Earnings**				
43510	Investment Earnings	120,000	411,295	135,000	-
440120	Investment Earnings	-	-	-	135,000
43512	Interest - Bank	15,000	121,829	25,000	-
440100	Interest - Bank	-	-	-	25,000
	Total Interest Earnings	**135,000**	**533,124**	**160,000**	**160,000**
436	**Miscellaneous**				
4361	Sale of Assets	229,162	295,368	-	-
436210	Contract Services	100,503	115,528	-	-
4364	Contributions	665,757	665,757	-	-
436912	Lawsuit Settlement	28,831	28,831	-	-
436920	Rents/Leases	178,231	291,282	-	-
436930	Miscellaneous	44,314	50,075	-	-
436935	Fees-PCT. 1 Lake Park	-	135,704	-	-
	Total Miscellaneous	**1,246,798**	**1,582,545**	**-**	**-**
437/460	**Fines and Forfeitures**				
43710	Court Fines	1,850,000	2,105,022	1,900,000	-
460100	Court Fines	-	-	-	1,850,000
	Total Fines and Forfeitures	**1,850,000**	**2,105,022**	**1,900,000**	**1,850,000**
	TOTAL ROAD AND BRIDGE FUND	**37,306,304**	**38,599,338**	**37,681,370**	**40,536,751**
217/203	**SHERIFF COMMISSARY FUND**				
4345/430	**Charges for Services**				
43456	Commissary Sales	1,881,231	1,859,688	1,128,337	-
430220	Commissary Sales	-	-	-	1,603,746
	Total Charges for Services	**1,881,231**	**1,859,688**	**1,128,337**	**1,603,746**
435/440	**Interest Earnings**				
43512	Interest - Bank	-	33,838	-	-
	Total Interest Earnings	**-**	**33,838**	**-**	**-**
	TOTAL SHERIFF COMMISSARY FUND	**1,881,231**	**1,893,526**	**1,128,337**	**1,603,746**

Dept.#/ Line Item	Function/Department/Description	Fiscal Year 2019 Budget As Adjusted	Fiscal Year 2019 Actual	Fiscal Year 2020 Adopted Budget	Fiscal Year 2021 Proposed Budget
218	**MEMORIAL LIBRARY FUND**				
	*****For FY 2021, activity recorded in Fund 100 - General Fund*****				
436	**Miscellaneous**				
4364	Contributions	165,748	211,245	-	-
	Total Miscellaneous	**165,748**	**211,245**	**-**	**-**
	TOTAL MEMORIAL LIBRARY FUND	**165,748**	**211,245**	**-**	**-**
219	**COMMUNITY DEVELOPMENT FUND**				
	*****For FY 2021, activity recorded in Fund 220 - Grants Fund*****				
433	**Intergovernmental Revenue**				
433100	Program Income	292,787	292,787	-	-
43310050	HUD/CDBG-$2,118,292- Year 16	-	10,252	-	-
4331009	HUD Federal Revenue	-	689,566	-	-
43314	Federal Grant	6,554,412	1,725,307	3,393,927	
	Total Intergovernmental Revenue	**6,847,199**	**2,717,912**	**3,393,927**	**-**
436	**Miscellaneous**				
4364	Contributions	-	28,077	-	-
	Total Miscellaneous	**-**	**28,077**	**-**	**-**
	TOTAL COMMUNITY DEVELOPMENT FUND	**6,847,199**	**2,745,989**	**3,393,927**	**-**
220	**GRANTS FUND**				
	*****New Fund for FY 2021*****				
433/420	**Intergovernmental Revenue**				
420206	State Contract Reimbursement	-	-	-	17,348,164
	Total Intergovernmental Revenue	**-**	**-**	**-**	**17,348,164**
	TOTAL GRANTS FUND	**-**	**-**	**-**	**17,348,164**
221/204	**LAW LIBRARY FUND**				
434/430	**Fees**				
43414	County Clerk Fees	53,134	65,062	53,286	-
430110	County Clerk Fees	-	-	-	53,910
43416	District Clerk Fees	242,054	277,104	242,755	-
430132	District Clerk Fees	-	-	-	263,206
	Total Fees	**295,188**	**342,166**	**296,041**	**317,116**
435/440	**Investment Earnings**				
43510	Investment Earnings	-	6,625	-	-
43512	Investment-Bank	-	4,977	-	-
	Total Investment Earnings	**-**	**11,602**	**-**	**-**
436/450	**Miscellaneous**				
436930	Miscellaneous	-	9,326	-	-
	Total Miscellaneous	**-**	**9,326**	**-**	**-**
	TOTAL LAW LIBRARY FUND	**295,188**	**363,094**	**296,041**	**317,116**

Dept.#/ Line Item	Function/Department/Description	Fiscal Year 2019 Budget As Adjusted	Fiscal Year 2019 Actual	Fiscal Year 2020 Adopted Budget	Fiscal Year 2021 Proposed Budget
225/206	**RECORDS MANAGEMENT AND PRESERVATION FUND**				
434/430	**Fees**				
434141	County Clerk Records Management Fees	530,516	652,459	538,309	-
430100	County Records Management Fees	-	-	.	583,523
	Total Fees	**530,516**	**652,459**	**538,309**	**583,523**
435	**Investment Earnings**				
43510	Investment Earnings	-	446,824		
43512	Interest- Bank	-	42,689	-	-
	Total Investment Earnings	-	489,513	-	-
	TOTAL RECORDS MANAGEMENT AND PRESERVATION FUND	**530,516**	**1,141,972**	**538,309**	**583,523**
226/205	**PRE-TRIAL DIVERSION**				
434/430	**Fees**				
434311	Pre-Trial Diversion Fund	40,732	54,300	38,863	-
434311	Pre-Trial Diversion Fees	-	-	-	41,174
	Total Fees	**40,732**	**54,300**	**38,863**	**41,174**
	TOTAL PRE-TRIAL DIVERSION	**40,732**	**54,300**	**38,863**	**41,174**
232	**AIRPORT GRANTS** ***For FY 2021, activity recorded in Fund 220 - Grants Fund***				
433	**Intergovernmental Revenue**				
43312461	DOT/TXDOT - Airport Grant	827	827	-	-
43314	Federal Grant	126,000	590,063	-	-
43323	State Grants	50,000	22,674	-	-
	Total Intergovernmental Revenue	**176,827**	**613,564**	**-**	**-**
	TOTAL AIRPORT GRANTS	**176,827**	**613,564**	**-**	**-**
233	**MENTAL HEALTH FACILITY** ***For FY 2021, activity recorded in Fund 220 - Grants Fund***				
433	**Intergovernmental Revenue**				
433106	State Health Services	16,994,512	16,937,935	16,994,512	
	Total Intergovernmental Revenue	**16,994,512**	**16,937,935**	**16,994,512**	**-**
	TOTAL MENTAL HEALTH FACILITY	**16,994,512**	**16,937,935**	**16,994,512**	**-**
234/207	**RECORDS MANAGEMENT**				
434/430	**Fees**				
43410	County Records Mgmt. Fees	175,000	178,009	170,000	-
43410	County Records Mgmt. Fees	-	-	-	150,000
	Total Fees	**175,000**	**178,009**	**170,000**	**150,000**
	TOTAL RECORDS MANAGEMENT	**175,000**	**178,009**	**170,000**	**150,000**

Montgomery County, Texas
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Dept.#/ Line Item	Function/Department/Description	Fiscal Year 2019 Budget As Adjusted	Fiscal Year 2019 Actual	Fiscal Year 2020 Adopted Budget	Fiscal Year 2021 Proposed Budget
235/208	**RECORDS MANAGEMENT DISTRICT CLERK**				
434/430	**Fees**				
434161	District Clerk Rec. Mgmt. Fees	80,000	48,593	**80,000**	**-**
430132	District Clerk Fees	-	-	-	80,000
	Total Fees	**80,000**	**48,593**	**80,000**	**80,000**
435/440	**Investment Earnings**				
43510	Investment Earnings	-	1,729		
43512	Interest - Bank	-	1,291	-	-
	Total Investment Earnings	**-**	**3,020**	**-**	**-**
	TOTAL RECORDS MANAGEMENT DISTRICT CLERK	**80,000**	**51,613**	**80,000**	**80,000**
236/210	**DIGITAL PRESERVATION COUNTY/DISTRICT**				
434/430	**Fees**				
434101	CTY/DIST CT Digital Pres	-	94,557	-	-
	Total Fees	**-**	**94,557**	**-**	**-**
435/440	**Investment Earnings**				
43510	Investment Earnings	-	2,154		
43512	Interest - Bank	-	1,608	-	-
	Total Investment Earnings	**-**	**3,762**	**-**	**-**
	TOTAL DIGITAL PRESERVATION COUNTY/DISTRICT	**-**	**98,319**	**-**	**-**
237/209	**DISTRICT CLERK RECORDS PRESERVATION**				
434/430	**Fees**				
434174	DIST Clerk Restoration Fee	170,000	97,154	**40,000**	**-**
434174	DIST Clerk Restoration Fee	-	-	-	61,000
	Total Fees	**170,000**	**97,154**	**40,000**	**61,000**
435/440	**Investment Earnings**				
43510	Investment Earnings	-	1,051		
43512	Interest - Bank	-	785	-	-
	Total Investment Earnings	**-**	**1,836**	**-**	**-**
	TOTAL DISTRICT CLERK RECORDS PRESERVATION	**170,000**	**98,990**	**40,000**	**61,000**
238/212	**COURT GUARDIANSHIP**				
434/430	**Fees**				
434142	Court Guardianship Fee	32,000	27,336	30,000	
430116	Court Guardianship Fee	-	-	-	40,000
	Total Fees	**32,000**	**27,336**	**30,000**	**40,000**
	TOTAL COURT GUARDIANSHIP	**32,000**	**27,336**	**30,000**	**40,000**
239/213	**COURT REPORTER SERVICE FUND**				
434/430	**Fees**				
43212	Stenographer Fees	68,130	151,696	40,000	
430168	Stenographer Fees	-	-	-	314,911
	Total Fees	**68,130**	**151,696**	**40,000**	**314,911**
		-			
	TOTAL COURT REPORTER SERVICE FUND	**68,130**	**151,696**	**40,000**	**314,911**

Dept.#/ Line Item	Function/Department/Description	Fiscal Year 2019 Budget As Adjusted	Fiscal Year 2019 Actual	Fiscal Year 2020 Adopted Budget	Fiscal Year 2021 Proposed Budget
240/214	**COURTHOUSE SECURITY**				
434	**Fees**				
434315	Courthouse Security Fees	300,000	311,284	300,000	-
430110	County Clerk Fees	-	-	-	180,000
430132	District Clerk Fees	-	-	-	45,000
430134	Justice of the Peace Fees	-	-	-	75,000
	Total Fees	**300,000**	**311,284**	**300,000**	**300,000**
	TOTAL COURTHOUSE SECURITY	**300,000**	**311,284**	**300,000**	**300,000**
241/211	**COURT TECHNOLOGY COUNTY/DISTRICT**				
434/430	**Fees**				
434173	CTY/DIST Court Tech Fee	21,794	18,582	17,477	-
430110	County Clerk Fees	-	-	-	28,000
	Total Fees	**21,794**	**18,582**	**17,477**	**28,000**
	TOTAL COURT TECHNOLOGY COUNTY/DISTRICT	**21,794**	**18,582**	**17,477**	**28,000**
242/215	**JUSTICE COURT BUILDING SECURITY**				
434/430	**Fees**				
4343150	JP Court House Security Fees	5,000	38,273	-	-
	Total Fees	**5,000**	**38,273**	**-**	**-**
	TOTAL JUSTICE COURT BUILDING SECURITY	**5,000**	**38,273**	**-**	**-**
243/216	**JUSTICE COURT TECHNOLOGY**				
434/430	**Fees**				
434171	Justice Court Technology Fee	143,405	152,999	52,000	-
430134	Justice of the Peace Fees	-	-	-	31,228
	Total Fees	**143,405**	**152,999**	**52,000**	**31,228**
	TOTAL JUSTICE COURT TECHNOLOGY	**143,405**	**152,999**	**52,000**	**31,228**
244/217	**JUVENILE CASE MANAGER**				
434/430	**Fees**				
434318	Juvenile Case Mgr. Fee	305,781	169,085	377,192	-
430134	Justice of the Peace Fees	-	-	-	377,645
	Total Fees	**305,781**	**169,085**	**377,192**	**377,645**
	TOTAL JUVENILE CASE MANAGER	**305,781**	**169,085**	**377,192**	**377,645**
261/218	**VITAL RECORDS PRESERVATION**				
434/430	**Fees**				
43414	County Clerk Fees	18,500	28,708	18,190	-
430110	County Clerk Fees	-	-	-	17,100
	Total Fees	**18,500**	**28,708**	**18,190**	**17,100**
	TOTAL VITAL RECORDS PRESERVATION	**18,500**	**28,708**	**18,190**	**17,100**
	TOTAL SPECIAL REVENUE FUNDS	**70,422,774**	**68,213,746**	**64,121,244**	**63,294,796**
	DEBT SERVICE FUND				

Dept.#/ Line Item	Function/Department/Description	Fiscal Year 2019 Budget As Adjusted	Fiscal Year 2019 Actual	Fiscal Year 2020 Adopted Budget	Fiscal Year 2021 Proposed Budget
358/300	**MONTGOMERY COUNTY DEBT SERVICE FUND**				
431/400	**Taxes**				
4311	Current Taxes	33,890,438	39,988,478	33,385,743	-
400100	Current Taxes	-	-	-	39,731,507
4312	Delinquent Taxes	153,080	278,052	186,866	-
400110	Delinquent Taxes	-	-	-	162,008
4314	Miscellaneous Taxes	-	636	-	-
	Total Taxes	**34,043,518**	**40,267,166**	**33,572,609**	**39,893,515**
433/420	**Intergovernmental Revenue**				
43331014	BABS Subsidy	396,436	399,418	397,714	-
420304	Other Allocations	-	-	-	399,418
	Total Intergovernmental Revenue	**396,436**	**399,418**	**397,714**	**399,418**
435/440	**Interest Earnings**				
43510	Investment Earnings	-	44,654	-	-
43512	Interest-Bank	-	280,065	-	-
	Total Interest Earnings	**-**	**324,719**	**-**	**-**
436	**Miscellaneous**				
436930	Miscellaneous	-	8,350		
44021	Premium on Bond Issue	3,700,165	3,700,165		
4403	Bond Proceeds-Refunding	26,965,000	26,965,000		
44031	Premium on Refunding Bond	1,583,327	1,583,327		
	Total Miscellaneous	**32,248,492**	**32,256,842**	**-**	**-**
	TOTAL DEBT SERVICE FUND	**66,688,446**	**73,248,145**	**33,970,323**	**40,292,933**
	TOTAL GOVERNMENTAL FUNDS	**421,609,880**	**424,167,847**	**336,572,225**	**350,555,386**
	TOTAL REVENUES - ALL FUNDS	**421,609,880**	**424,167,847**	**336,572,225**	**350,555,386**

Expenses

THE STATE OF TEXAS

Montgomery County

GENERAL FUND

(100)

FY 2021 Proposed Budget- County Judge (400/2000)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	153,815	153,815	153,815	0
710110-SALARY/REGULAR	216,886	216,922	216,922	-36
710140-SALARY/CELL PHONE ALLOWANCE	1,920	1,920	1,920	0
710-SALARY	372,621	372,657	372,657	-36
720100-SOCIAL SECURITY	28,360	28,508	28,508	-148
720110-EMPLOYEE INSURANCE	48,158	50,308	50,308	-2,150
720120-RETIREMENT	45,486	45,762	45,762	-276
720140-STATE UNEMPLOYMENT TAX	621	828	828	-207
720-BENEFITS	122,625	125,407	125,407	-2,782
730100-OFFICE SUPPLIES	3,800	2,800	2,100	1,700
730101-COFFEE SUPPLIES	0	0	250	-250
730140-JANITOR SUPPLIES	0	240	150	-150
730310-UNIFORMS	0	500	500	-500
730370-PERIODICALS	0	300	300	-300
730-SUPPLIES	3,800	3,840	3,300	500
740510-PROFESSIONAL DEVELOPMENT	500	500	500	0
740530-MOBILE PHONE AND DATA	500	460	460	40
740540-TRAVEL EXPENSE	3,500	3,500	3,750	-250
740580-PRINTING	750	750	1,250	-500
740660-EQUIPMENT RENTAL	3,500	3,500	3,150	350
740720-INDIGENT INTERMENT	30,000	30,000	30,000	0
740-SERVICES	38,750	38,710	39,110	-360
EXPENDITURES-EXPENDITURES	537,796	540,613	540,473	-2,677

FY 2021 Proposed Budget- Human Resources (401/2100)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	138,819	139,137	139,137	-318
710110-SALARY/REGULAR	278,203	278,230	278,230	-27
710140-SALARY/CELL PHONE ALLOWANCE	960	960	960	0
710-SALARY	417,982	418,327	418,327	-345
720100-SOCIAL SECURITY	31,976	32,002	32,002	-26
720110-EMPLOYEE INSURANCE	72,236	75,462	75,462	-3,226
720120-RETIREMENT	51,287	51,329	51,329	-42
720140-STATE UNEMPLOYMENT TAX	1,242	1,242	1,242	0
720-BENEFITS	156,741	160,035	160,035	-3,294
730100-OFFICE SUPPLIES	8,000	7,748	7,748	252
730210-DATA PROCESSING SUPPLIES-RESTRICTED	600	600	600	0
730370-PERIODICALS	0	252	252	-252
730-SUPPLIES	8,600	8,600	8,600	0
740120-MEDICAL/PROFESSIONAL SERVICES	50	34,754	34,754	-34,704
740420-COURIER SERVICE	4,800	50	50	4,750
740510-PROFESSIONAL DEVELOPMENT	34,754	4,800	4,800	29,954
740540-TRAVEL EXPENSE	2,000	2,000	2,000	0
740580-PRINTING	250	250	250	0
740660-EQUIPMENT RENTAL	4,075	4,075	4,075	0
740680-MEMBERSHIP/ASSOCIATION DUES	550	550	550	0
740-SERVICES	46,479	46,479	46,479	0
EXPENDITURES-EXPENDITURES	629,802	633,440	633,440	-3,638

FY 2021 Proposed Budget- Civil Service (4011/2101)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	1,000	1,000	1,000	0
730-SUPPLIES	1,000	1,000	1,000	0
740420-COURIER SERVICE	200	200	200	0
740512-PROFESSIONAL SERVICES	3,300	3,300	3,300	0
740-SERVICES	3,500	3,500	3,500	0
EXPENDITURES-EXPENDITURES	4,500	4,500	4,500	0

FY 2021 Proposed Budget- Risk Management (402/2200)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	129,806	129,805	129,805	1
710110-SALARY/REGULAR	481,920	467,096	467,096	14,824
710140-SALARY/CELL PHONE ALLOWANCE	1,440	1,440	1,440	0
710-SALARY	613,166	598,341	598,341	14,825
720100-SOCIAL SECURITY	46,908	45,773	45,773	1,135
720110-EMPLOYEE INSURANCE	108,354	113,193	113,193	-4,839
720120-RETIREMENT	75,059	73,416	73,416	1,643
720140-STATE UNEMPLOYMENT TAX	1,863	1,863	1,863	0
720-BENEFITS	232,184	234,245	234,245	-2,061
730100-OFFICE SUPPLIES	14,300	15,550	15,550	-1,250
730-SUPPLIES	14,300	15,550	15,550	-1,250
740120-MEDICAL/PROFESSIONAL SERVICES	6,500	6,500	6,500	0
740140-VEHICLE MAINTENANCE	4,700	4,700	4,700	0
740510-PROFESSIONAL DEVELOPMENT	4,500	7,500	7,500	-3,000
740512-PROFESSIONAL SERVICES	20,000	20,000	20,000	0
740530-MOBILE PHONE AND DATA	1,650	1,650	1,650	0
740540-TRAVEL EXPENSE	8,985	4,500	4,500	4,485
740550-SAFETY PROGRAM	31,082	31,000	31,000	82
740660-EQUIPMENT RENTAL	5,750	3,350	3,350	2,400
740680-MEMBERSHIP/ASSOCIATION DUES	3,500	3,500	3,500	0
740-SERVICES	86,667	82,700	82,700	3,967
750400-CAPITAL OUTLAY-FURNITURE FIXTURES AND EQUIF	22,000	22,000	22,000	0
750-CAPITAL OUTLAY	22,000	22,000	22,000	0
EXPENDITURES-EXPENDITURES	968,317	952,836	952,836	15,481

FY 2021 Proposed Budget- County Clerk (403/2300)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	132,445	132,445	132,445	0
710110-SALARY/REGULAR	1,543,554	1,565,665	1,565,665	-22,111
710-SALARY	1,675,999	1,698,109	1,698,109	-22,110
720100-SOCIAL SECURITY	128,215	129,905	129,905	-1,690
720110-EMPLOYEE INSURANCE	421,365	333,291	459,061	-37,696
720120-RETIREMENT	205,646	208,358	208,358	-2,712
720140-STATE UNEMPLOYMENT TAX	7,038	7,556	7,556	-518
720-BENEFITS	762,264	679,109	804,880	-42,616
730100-OFFICE SUPPLIES	13,800	14,250	14,250	-450
730120-BOOK SUPPLEMENTS	700	500	500	200
730170-BIRTH CERTIFICATES	13,000	0	0	13,000
730210-DATA PROCESSING SUPPLIES-RESTRICTE	4,500	17,500	17,500	-13,000
730220-REPLACEMENTS	0	450	450	-450
730-SUPPLIES	32,000	32,250	32,250	-250
740120-MEDICAL/PROFESSIONAL SERVICES	2,895	600	600	2,295
740512-PROFESSIONAL SERVICES	1,050	2,895	2,895	-1,845
740540-TRAVEL EXPENSE	7,740	7,500	7,500	240
740580-PRINTING	2,300	2,300	2,300	0
740660-EQUIPMENT RENTAL	13,000	12,000	12,000	1,000
740680-MEMBERSHIP/ASSOCIATION DUES	325	225	225	100
740-SERVICES	27,310	25,520	25,520	1,790
EXPENDITURES-EXPENDITURES	2,497,573	2,434,988	2,560,759	-63,186

FY 2021 Proposed Budget- Court Collections (404/2302)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	275,707	275,743	275,743	-36
710-SALARY	275,707	275,743	275,743	-36
720100-SOCIAL SECURITY	21,093	21,094	21,094	-1
720110-EMPLOYEE INSURANCE	72,234	75,462	75,462	-3,228
720120-RETIREMENT	33,830	33,834	33,834	-4
720140-STATE UNEMPLOYMENT TAX	1,242	1,242	1,242	0
720-BENEFITS	128,399	131,632	131,632	-3,233
730100-OFFICE SUPPLIES	6,700	5,500	5,500	1,200
730110-POSTAGE	18,000	18,000	18,000	0
730-SUPPLIES	24,700	23,500	23,500	1,200
740120-MEDICAL/PROFESSIONAL SERVICES	0	2,500	2,500	-2,500
740510-PROFESSIONAL DEVELOPMENT	195	0	0	195
740512-PROFESSIONAL SERVICES	42,500	195	195	42,305
740540-TRAVEL EXPENSE	1,070	1,070	1,070	0
740640-CONTRACT SERVICES	14,000	54,000	54,000	-40,000
740660-EQUIPMENT RENTAL	4,000	4,000	4,000	0
740680-MEMBERSHIP/ASSOCIATION DUES	195	195	195	0
740-SERVICES	61,960	61,960	61,960	0
EXPENDITURES-EXPENDITURES	490,766	492,835	492,835	-2,069

FY 2021 Proposed Budget- Veterans (405/2400)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	86,182	86,306	86,306	-124
710110-SALARY/REGULAR	136,385	140,000	136,394	-9
710-SALARY	222,567	226,306	222,700	-133
720100-SOCIAL SECURITY	17,028	17,312	17,037	-9
720110-EMPLOYEE INSURANCE	48,156	50,308	50,308	-2,152
720120-RETIREMENT	27,310	27,768	27,325	-15
720140-STATE UNEMPLOYMENT TAX	828	828	828	0
720-BENEFITS	93,322	96,216	95,498	-2,176
730100-OFFICE SUPPLIES	1,552	2,000	2,000	-448
730-SUPPLIES	1,552	2,000	2,000	-448
74062-UTILITIES				
740510-PROFESSIONAL DEVELOPMENT	1,260	0	1,260	0
740540-TRAVEL EXPENSE	5,000	0	4,500	500
740660-EQUIPMENT RENTAL	2,347	2,535	2,535	-188
740-SERVICES	8,607	2,535	8,295	312
EXPENDITURES-EXPENDITURES	326,048	327,057	328,492	-2,444

FY 2021 Proposed Budget- Office of Emergency Management (406/2500)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	140,721	155,994	155,994	-15,273
710110-SALARY/REGULAR	233,278	348,194	348,194	-114,916
710-SALARY	373,999	504,188	504,188	-130,189
720100-SOCIAL SECURITY	28,612	38,570	38,570	-9,958
720110-EMPLOYEE INSURANCE	60,195	75,462	75,462	-15,267
720120-RETIREMENT	45,890	61,864	61,864	-15,974
720140-STATE UNEMPLOYMENT TAX	1,035	0	1,242	-207
720-BENEFITS	135,732	175,896	177,138	-41,406
730100-OFFICE SUPPLIES/COVID SUPPLIES	6,175	2,675	2,675	3,500
730240-FUEL	526	500	500	26
730250-SHOP SUPPLIES	0	3,500	3,500	-3,500
730310-UNIFORMS	500	500	500	0
730-SUPPLIES	7,201	7,175	7,175	26
740140-VEHICLE MAINTENANCE	1,500	1,900	1,900	-400
740510-PROFESSIONAL DEVELOPMENT	1,630	1,400	1,400	230
740530-MOBILE PHONE AND DATA	4,600	4,600	4,600	0
740540-TRAVEL EXPENSE	7,200	7,200	7,200	0
740660-EQUIPMENT RENTAL	3,025	3,000	3,000	25
740-SERVICES	17,955	18,100	18,100	-145
EXPENDITURES-EXPENDITURES	534,887	705,359	706,601	-171,714

FY 2021 Proposed Budget- Purchasing (407/3300)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	141,568	141,692	141,692	-124
710110-SALARY/REGULAR	690,668	690,764	690,764	-96
710-SALARY	832,236	832,455	832,455	-219
720100-SOCIAL SECURITY	63,667	63,683	63,683	-16
720110-EMPLOYEE INSURANCE	144,468	150,924	150,924	-6,456
720120-RETIREMENT	102,116	102,142	102,142	-26
720140-STATE UNEMPLOYMENT TAX	2,484	5,175	2,484	0
720-BENEFITS	312,735	321,924	319,233	-6,498
730100-OFFICE SUPPLIES	12,400	12,400	12,400	0
730330-IT SOFTWARE	4,200		0	4,200
730-SUPPLIES	16,600	12,400	12,400	4,200
740110-IT SOFTWARE MAINTENANCE	0	4,200	4,200	-4,200
740140-VEHICLE MAINTENANCE	500	500	500	0
740420-COURIER SERVICE	25	25	25	0
740510-PROFESSIONAL DEVELOPMENT	5,000	5,000	5,000	0
740530-MOBILE PHONE AND DATA	460	460	460	0
740540-TRAVEL EXPENSE	5,000	5,000	5,000	0
740580-PRINTING	225	225	225	0
740680-MEMBERSHIP/ASSOCIATION DUES	1,107	1,107	1,107	0
740-SERVICES	12,317	16,517	16,517	-4,200
EXPENDITURES-EXPENDITURES	1,173,888	1,183,297	1,180,606	-6,718

FY 2021 Proposed Budget- Elections (4901/2500)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	113,314	113,314	113,314	0
710110-SALARY/REGULAR	731,366	730,146	730,146	1,220
710120-SALARY/OTHER	75,000	75,000	75,000	0
710130-SALARY/OVERTIME	35,000	35,000	35,000	0
710-SALARY	954,680	953,460	953,460	1,220
720100-SOCIAL SECURITY	67,296	72,940	72,940	-5,644
720110-EMPLOYEE INSURANCE	144,468	150,924	150,924	-6,456
720120-RETIREMENT	107,937	117,085	117,085	-9,148
720140-STATE UNEMPLOYMENT TAX	2,691	2,691	2,691	0
720-BENEFITS	322,392	343,640	343,640	-21,248
730100-OFFICE SUPPLIES	26,000	26,000	26,000	0
730210-DATA PROCESSING SUPPLIES-RESTRICTE	15,500	15,500	15,500	0
730220-REPLACEMENTS	750	750	750	0
730-SUPPLIES	42,250	42,250	42,250	0
740140-VEHICLE MAINTENANCE	600	600	600	0
740510-PROFESSIONAL DEVELOPMENT	1,680	1,680	1,680	0
740512-PROFESSIONAL SERVICES	97,772	15,500	15,500	82,272
740530-MOBILE PHONE AND DATA	6,100	10,589	10,589	-4,489
740540-TRAVEL EXPENSE	9,975	9,975	9,975	0
740580-PRINTING	35,000	37,067	37,067	-2,067
740656-RENT AND LEASES	600	600	600	0
740660-EQUIPMENT RENTAL	402	83,424	83,424	-83,022
740-SERVICES	152,129	159,435	159,435	-7,306
EXPENDITURES-EXPENDITURES	1,471,451	1,498,785	1,498,785	-27,334

FY 2021 Proposed Budget- District Attorney (4351/5100)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	39,132	39,132	39,132	0
710110-SALARY/REGULAR	8,256,665	8,375,758	8,375,758	-119,093
710120-SALARY/OTHER	0	169,400	169,400	-169,400
710130-SALARY/OVERTIME	15,279	15,279	15,279	0
710140-SALARY/CELL PHONE ALLOWANCE	960	960	960	0
710150-SALARY/SPECIAL PAY	175,900	6,500	6,500	169,400
710-SALARY	8,487,936	8,607,028	8,607,028	-119,092
720100-SOCIAL SECURITY	637,962	658,364	658,438	-20,476
720110-EMPLOYEE INSURANCE	1,252,057	1,320,585	1,320,585	-68,528
720120-RETIREMENT	1,023,240	1,055,167	1,055,167	-31,927
720140-STATE UNEMPLOYMENT TAX	21,321	21,735	21,735	-414
720-BENEFITS	2,934,580	3,055,851	3,055,925	-121,345
730100-OFFICE SUPPLIES	75,388	76,048	76,048	-660
730120-BOOK SUPPLEMENTS	10,000	10,000	10,000	0
730240-FUEL	5,800	5,800	5,800	0
730310-UNIFORMS	2,700	9,594	9,594	-6,894
730330-IT SOFTWARE	7,400	10,880	10,880	-3,480
730-SUPPLIES	103,288	112,322	112,322	-9,034
740160-SPECIAL INVESTIGATION	10,435	7,020	7,020	3,415
740140-VEHICLE MAINTENANCE	78,500	45,000	45,000	33,500
740420-COURIER SERVICE	1,300	1,300	1,300	0
740484-COURT REPORTER TRANSCRIPT	0	8,000	8,000	-8,000
740504-ONLINE SERVICES	39,000	38,000	38,000	1,000
740510-PROFESSIONAL DEVELOPMENT	20,350	35,500	35,500	-15,150
740512-PROFESSIONAL SERVICES	74,500	70,000	70,000	4,500
740530-MOBILE PHONE AND DATA	20,575	21,000	21,000	-425
740540-TRAVEL EXPENSE	25,650	38,000	38,000	-12,350
740580-PRINTING	500	1,000	1,000	-500

FY 2021 Proposed Budget- District Attorney (4351/5100) continued

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
740640-CONTRACT SERVICES	0	14,770	9,365	-9,365
740660-EQUIPMENT RENTAL	60,150	59,000	59,000	1,150
740-SERVICES	330,960	338,590	333,185	-2,225
750400-CAPITAL OUTLAY-FURNITURE FIXTURES AND EQ	3,200	94,100	0	3,200
750600-CAPITAL OUTLAY-VEHICLES	20,000	0	0	20,000
750900-MONTGOMERY COUNTY MATCH	127,141	94,100	94,100	33,041
750-CAPITAL OUTLAY	150,341	94,100	94,100	56,241
790910-FINAL ADJUSTMENT TO BUDGET	0	0	-109,091	109,091
790-REIMBURSEMENTS AND ADJUSTMENTS	0	0	-109,091	109,091
EXPENDITURES-EXPENDITURES	12,007,105	12,207,891	12,093,469	-86,364

FY 2021 Proposed Budget- District Clerk (450/2700)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	132,445	132,445	132,445	0
710110-SALARY/REGULAR	2,329,801	2,330,600	2,330,600	-799
710-SALARY	2,462,246	2,463,045	2,463,045	-799
720100-SOCIAL SECURITY	188,362	188,423	188,423	-61
720110-EMPLOYEE INSURANCE	710,301	729,466	729,466	-19,165
720120-RETIREMENT	302,118	302,216	302,216	-98
720140-STATE UNEMPLOYMENT TAX	12,006	12,420	12,420	-414
720-BENEFITS	1,212,787	1,232,525	1,232,525	-19,738
730100-OFFICE SUPPLIES	38,751	18,751	18,751	20,000
730100- JURY SUPPLIES	0	20,000	20,000	-20,000
730-SUPPLIES	38,751	38,751	38,751	0
740510-PROFESSIONAL DEVELOPMENT	2,100	2,100	2,100	0
740540-TRAVEL EXPENSE	4,709	4,848	4,848	-139
740580-PRINTING	750	750	750	0
740660-EQUIPMENT RENTAL	18,464	18,464	18,464	0
740680-MEMBERSHIP/ASSOCIATION DUES	200	200	200	0
740-SERVICES	26,223	26,362	26,362	-139
EXPENDITURES-EXPENDITURES	3,740,007	3,760,682	3,760,682	-20,675

FY 2021 Proposed Budget- County Court at Law 1 (426/8210)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HE	185,000	193,400	185,000	0
710110-SALARY/REGULAR	208,229	208,229	200,729	7,500
710-SALARY	393,229	401,629	385,729	7,500
720100-SOCIAL SECURITY	30,084	30,725	29,508	576
720110-EMPLOYEE INSURANCE	48,156	50,308	50,308	-2,152
720120-RETIREMENT	48,250	49,280	47,329	921
720140-STATE UNEMPLOYMENT TAX	621	621	621	0
720-BENEFITS	127,111	130,934	127,766	-655
730100-OFFICE SUPPLIES	5,374	5,374	5,374	0
730-SUPPLIES	5,374	5,374	5,374	0
740510-PROFESSIONAL DEVELOPMENT	890	890	890	0
740512-PROFESSIONAL SERVICES	250	0	0	250
740540-TRAVEL EXPENSE	2,000	2,000	2,000	0
740660-EQUIPMENT RENTAL	3,000	3,250	3,250	-250
740-SERVICES	6,140	6,140	6,140	0
EXPENDITURES-EXPENDITURES	531,854	544,077	525,009	6,845

FY 2021 Proposed Budget- County Court at Law 2 (427/8220)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	185,000	185,000	185,000	0
710110-SALARY/REGULAR	496,063	496,063	488,563	7,500
710-SALARY	681,063	681,063	673,563	7,500
720100-SOCIAL SECURITY	52,102	52,102	51,528	574
720110-EMPLOYEE INSURANCE	96,312	100,616	100,616	-4,304
720120-RETIREMENT	83,567	83,567	82,646	921
720140-STATE UNEMPLOYMENT TAX	83,567	1,449	1,449	82,118
720-BENEFITS	233,430	237,734	236,239	-2,809
730100-OFFICE SUPPLIES	3,800	3,800	3,800	0
730-SUPPLIES	3,800	3,800	3,800	0
740510-PROFESSIONAL DEVELOPMENT	1,900	1,500	1,500	400
740530-MOBILE PHONE AND DATA	0	225	225	-225
740540-TRAVEL EXPENSE	6,000	6,000	6,000	0
740660-EQUIPMENT RENTAL	2,200	2,140	2,140	60
740680-MEMBERSHIP/ASSOCIATION DUES	500	0	0	500
740-SERVICES	10,600	9,865	9,865	735
EXPENDITURES-EXPENDITURES	928,893	932,462	923,467	5,426

FY 2021 Proposed Budget- County Court at Law 3 (428/8230)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEA	185,000	193,400	185,000	0
710110-SALARY/REGULAR	443,287	443,291	435,791	7,496
710-SALARY	628,287	636,691	620,791	7,496
720100-SOCIAL SECURITY	48,065	48,707	47,491	574
720110-EMPLOYEE INSURANCE	72,234	75,462	75,462	-3,228
720120-RETIREMENT	77,092	78,122	76,171	921
720140-STATE UNEMPLOYMENT TAX	1,035	1,242	1,242	-207
720-BENEFITS	198,426	203,533	200,366	-1,940
730100-OFFICE SUPPLIES	8,145	8,145	8,145	0
730-SUPPLIES	8,145	8,145	8,145	0
740510-PROFESSIONAL DEVELOPMENT	700	700	700	0
740540-TRAVEL EXPENSE	4,458	4,458	4,458	0
740660-EQUIPMENT RENTAL	3,900	3,900	3,900	0
740-SERVICES	9,058	9,058	9,058	0
EXPENDITURES-EXPENDITURES	843,916	857,427	838,360	5,556

FY 2021 Proposed Budget- County Court at Law 4 (430/8240)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	185,000	193,400	185,000	0
710110-SALARY/REGULAR	213,680	213,689	206,189	7,491
710-SALARY	398,680	407,089	391,189	7,491
720100-SOCIAL SECURITY	30,500	31,142	29,926	574
720110-EMPLOYEE INSURANCE	48,156	50,308	50,308	-2,152
720120-RETIREMENT	48,919	49,991	48,039	880
720140-STATE UNEMPLOYMENT TAX	621	828	828	-207
720-BENEFITS	128,196	132,269	129,101	-905
730100-OFFICE SUPPLIES	6,800	6,800	6,800	0
730-SUPPLIES	6,800	6,800	6,800	0
740510-PROFESSIONAL DEVELOPMENT	760	760	760	0
740540-TRAVEL EXPENSE	2,800	2,800	2,800	0
740660-EQUIPMENT RENTAL	4,337	4,337	4,337	0
740680-MEMBERSHIP/ASSOCIATION DUES	185	185	185	0
740-SERVICES	8,082	8,082	8,082	0
EXPENDITURES-EXPENDITURES	541,758	554,240	535,172	6,586

FY 2021 Proposed Budget- County Court at Law 5 (431/8250)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	185,000	193,400	185,000	0
710110-SALARY/REGULAR	198,393	198,411	183,411	14,982
710-SALARY	383,393	391,811	368,411	14,982
720100-SOCIAL SECURITY	29,330	29,974	28,183	1,147
720110-EMPLOYEE INSURANCE	48,156	50,308	50,308	-2,152
720120-RETIREMENT	47,043	48,114	45,242	1,801
720140-STATE UNEMPLOYMENT TAX	621	828	828	-207
720-BENEFITS	125,150	129,224	124,561	589
730100-OFFICE SUPPLIES	5,500	5,500	.	#VALUE!
730-SUPPLIES	5,500	5,500	5,500	0
740510-PROFESSIONAL DEVELOPMENT	1,500	1,500	1,500	0
740540-TRAVEL EXPENSE	2,000	2,000	2,000	0
740660-EQUIPMENT RENTAL	2,900	2,900	2,900	0
740-SERVICES	6,400	6,400	6,400	0
EXPENDITURES-EXPENDITURES	520,443	532,935	504,872	15,571

FY 2021 Proposed Budget-9th District Court (434/8310)

	FY20 Adopted Budget	Request. FY21 Budget	'roposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	13,000	13,000	13,000	0
710110-SALARY/REGULAR	223,138	223,148	215,648	7,490
710140-SALARY/CELL PHONE ALLOWANCE	960	960	960	0
710-SALARY	237,098	237,108	229,608	7,490
720100-SOCIAL SECURITY	18,139	18,139	17,565	574
720110-EMPLOYEE INSURANCE	48,156	50,308	50,308	-2,152
720120-RETIREMENT	29,093	29,117	28,196	897
720140-STATE UNEMPLOYMENT TAX	621	621	621	0
720-BENEFITS	96,009	98,185	96,690	-681
730100-OFFICE SUPPLIES	7,200	7,200	7,200	0
730-SUPPLIES	7,200	7,200	7,200	0
740510-PROFESSIONAL DEVELOPMENT	300	300	300	0
740540-TRAVEL EXPENSE	1,130	1,130	1,130	0
740580-PRINTING	470	470	470	0
740660-EQUIPMENT RENTAL	4,720	4,720	4,720	0
740-SERVICES	6,620	6,620	6,620	0
EXPENDITURES-EXPENDITURES	346,927	349,113	340,118	6,809

FY 2021 Proposed Budget-221st District Court (437/8320)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	13,000	13,000	13,000	0
710110-SALARY/REGULAR	233,166	233,166	225,666	7,500
710-SALARY	246,166	246,166	238,666	7,500
720100-SOCIAL SECURITY	18,833	18,833	18,833	0
720110-EMPLOYEE INSURANCE	48,156	50,308	50,308	-2,152
720120-RETIREMENT	30,205	30,205	30,205	0
720140-STATE UNEMPLOYMENT TAX	621	621	621	0
720-BENEFITS	97,815	99,967	99,967	-2,152
730100-OFFICE SUPPLIES	4,450	4,450	4,450	0
730-SUPPLIES	4,450	4,450	4,450	0
740510-PROFESSIONAL DEVELOPMENT	500	500	500	0
740540-TRAVEL EXPENSE	1,140	1,140	1,140	0
740580-PRINTING	394	394	394	0
740660-EQUIPMENT RENTAL	5,400	5,400	5,400	0
740680-MEMBERSHIP/ASSOCIATION DUES	150	150	150	0
740-SERVICES	7,584	7,584	7,584	0
EXPENDITURES-EXPENDITURES	356,015	358,167	350,667	5,348

FY 2021 Proposed Budget-284th District Court (438/8330)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	13,000	95,710	95,710	-82,710
710110-SALARY/REGULAR	531,152	454,769	447,269	83,883
710-SALARY	544,152	550,479	542,979	1,173
720100-SOCIAL SECURITY	41,629	47,878	47,878	-6,249
720110-EMPLOYEE INSURANCE	84,273	82,383	82,383	1,890
720120-RETIREMENT	66,768	56,826	56,826	9,942
720140-STATE UNEMPLOYMENT TAX	1,242	1,035	1,035	207
720-BENEFITS	193,912	188,122	188,122	5,790
730100-OFFICE SUPPLIES	7,530	7,530	7,530	0
730-SUPPLIES	7,530	7,530	7,530	0
740510-PROFESSIONAL DEVELOPMENT	2,000	2,000	2,000	0
740540-TRAVEL EXPENSE	1,100	1,100	1,100	0
740640-CONTRACT SERVICES	0	3,237	3,237	-3,237
740660-EQUIPMENT RENTAL	3,297	60	60	3,237
740680-MEMBERSHIP/ASSOCIATION DUES	50	50	50	0
740-SERVICES	6,447	6,447	6,447	0
EXPENDITURES-EXPENDITURES	752,041	752,578	745,078	6,963

FY 2021 Proposed Budget-359th District Court (439/8340)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	13,000	13,000	13,000	0
710110-SALARY/REGULAR	280,431	280,431	272,931	7,500
710-SALARY	293,431	293,431	285,931	7,500
720100-SOCIAL SECURITY	22,449	22,449	22,449	0
720110-EMPLOYEE INSURANCE	48,156	50,308	50,308	-2,152
720120-RETIREMENT	36,005	36,005	36,005	0
720140-STATE UNEMPLOYMENT TAX	621	621	621	0
720-BENEFITS	107,231	109,383	109,383	-2,152
730100-OFFICE SUPPLIES	5,000	5,000	5,000	0
730-SUPPLIES	5,000	5,000	5,000	0
740510-PROFESSIONAL DEVELOPMENT	960	960	960	0
740530-MOBILE PHONE AND DATA	660	660	660	0
740540-TRAVEL EXPENSE	2,456	2,456	2,456	0
740660-EQUIPMENT RENTAL	5,200	5,200	5,200	0
740680-MEMBERSHIP/ASSOCIATION DUES	150	150	150	0
740-SERVICES	9,426	9,426	9,426	0
EXPENDITURES-EXPENDITURES	415,088	417,240	409,740	5,348

FY 2021 Proposed Budget-410th District Court (436/8350)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEA	13,000	13,000	13,000	0
710110-SALARY/REGULAR	339,576	339,585	443,139	-103,563
710-SALARY	352,576	352,585	456,139	-103,563
720100-SOCIAL SECURITY	26,973	26,973	34,894	-7,921
720110-EMPLOYEE INSURANCE	60,195	62,885	62,885	-2,690
720120-RETIREMENT	43,262	43,262	55,604	-12,342
720140-STATE UNEMPLOYMENT TAX	828	828	828	0
720-BENEFITS	131,258	133,948	154,211	-22,953
730100-OFFICE SUPPLIES	8,700	9,000	9,000	-300
730-SUPPLIES	8,700	9,000	9,000	-300
740510-PROFESSIONAL DEVELOPMENT	1,000	1,000	1,000	0
740540-TRAVEL EXPENSE	2,738	4,500	4,500	-1,762
740660-EQUIPMENT RENTAL	3,000	3,000	3,000	0
740-SERVICES	6,738	8,500	8,500	-1,762
EXPENDITURES-EXPENDITURES	499,272	504,033	627,850	-128,578

FY 2021 Proposed Budget-418th District Court (441/8360)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	13,000	13,000	13,000	0
710110-SALARY/REGULAR	464,615	455,945	440,945	23,670
710-SALARY	477,615	468,945	453,945	23,670
720100-SOCIAL SECURITY	36,538	35,874	34,727	1,811
720110-EMPLOYEE INSURANCE	72,234	75,462	75,462	-3,228
720120-RETIREMENT	58,604	57,540	55,699	2,905
720140-STATE UNEMPLOYMENT TAX	1,035	1,035	1,035	0
720-BENEFITS	168,411	169,911	166,923	1,488
730100-OFFICE SUPPLIES	7,500	7,500	7,500	0
730-SUPPLIES	7,500	7,500	7,500	0
740510-PROFESSIONAL DEVELOPMENT	1,000	1,000	1,000	0
740540-TRAVEL EXPENSE	5,000	5,000	5,000	0
740580-PRINTING	250	250	250	0
740660-EQUIPMENT RENTAL	4,100	4,100	4,100	0
740680-MEMBERSHIP/ASSOCIATION DUES	110	110	110	0
740-SERVICES	10,460	10,460	10,460	0
EXPENDITURES-EXPENDITURES	663,986	656,816	638,828	25,158

FY 2021 Proposed Budget-435th District Court (442/8370)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAI	13,000	13,000	13,000	0
710110-SALARY/REGULAR	235,490	238,490	228,499	6,991
710-SALARY	248,490	251,490	241,499	6,991
720100-SOCIAL SECURITY	19,010	19,239	18,475	535
720110-EMPLOYEE INSURANCE	48,156	50,308	50,308	-2,152
720120-RETIREMENT	30,490	30,858	29,632	858
720140-STATE UNEMPLOYMENT TAX	621	621	621	0
720-BENEFITS	98,277	101,026	99,036	-759
730100-OFFICE SUPPLIES	6,500	6,500	6,500	0
730-SUPPLIES	6,500	6,500	6,500	0
740510-PROFESSIONAL DEVELOPMENT	1,375	1,375	1,375	0
740540-TRAVEL EXPENSE	3,000	3,000	3,000	0
740580-PRINTING	550	550	550	0
740660-EQUIPMENT RENTAL	6,000	6,000	6,000	0
740680-MEMBERSHIP/ASSOCIATION DUES	150	150	150	0
740-SERVICES	11,075	11,075	11,075	0
EXPENDITURES-EXPENDITURES	364,342	370,091	358,110	6,232

FY 2021 Proposed Budget-457th District Court (443/8380)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEA	0	13,000	13,000	-13,000
710110-SALARY/REGULAR	0	350,193	342,693	-342,693
710-SALARY	0	363,193	355,693	-355,693
720100-SOCIAL SECURITY	0	27,784	27,211	-27,211
720110-EMPLOYEE INSURANCE	0	75,462	75,462	-75,462
720120-RETIREMENT	0	44,564	43,644	-43,644
720140-STATE UNEMPLOYMENT TAX	0	1,242	1,242	-1,242
720-BENEFITS	0	149,052	147,558	-147,558
730100-OFFICE SUPPLIES	0	7,500	7,500	-7,500
730-SUPPLIES	0	7,500	7,500	-7,500
740510-PROFESSIONAL DEVELOPMENT	0	1,000	1,000	-1,000
740540-TRAVEL EXPENSE	0	2,100	2,100	-2,100
740580-PRINTING	0	750	750	-750
740640-CONTRACT SERVICES	0	3,250	3,250	-3,250
740680-MEMBERSHIP/ASSOCIATION DUES	0	150	150	-150
740-SERVICES	0	7,250	7,250	-7,250
EXPENDITURES-EXPENDITURES	0	526,995	518,001	-518,001

FY 2021 Proposed Budget- Justice of the Peace Pct 1 (455/8510)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	133,285	133,284	133,284	1
710110-SALARY/REGULAR	489,610	495,818	495,818	-6,208
710-SALARY	622,895	629,101	629,101	-6,206
720100-SOCIAL SECURITY	47,653	48,126	48,126	-473
720110-EMPLOYEE INSURANCE	96,312	100,616	100,616	-4,304
720120-RETIREMENT	76,430	77,191	77,191	-761
720140-STATE UNEMPLOYMENT TAX	2,484	1,656	1,656	828
720-BENEFITS	222,879	227,589	227,589	-4,710
730100-OFFICE SUPPLIES	7,500	10,350	10,350	-2,850
730-SUPPLIES	7,500	10,350	10,350	-2,850
740140-VEHICLE MAINTENANCE	1,500	1,500	1,500	0
740510-PROFESSIONAL DEVELOPMENT	2,525	2,808	2,808	-283
740512-PROFESSIONAL SERVICES	14,676	4,500	4,500	10,176
740540-TRAVEL EXPENSE	4,250	4,546	4,546	-296
740560-TRANSPORTATION	3,400	3,400	3,400	0
740580-PRINTING	2,129	2,129	2,129	0
740644-COLLECTION SERVICES	0	0	17,500	-17,500
740660-EQUIPMENT RENTAL	6,560	6,560	6,560	0
740680-MEMBERSHIP/ASSOCIATION DUES	250	250	250	0
740-SERVICES	35,290	43,193	43,193	-7,903
EXPENDITURES-EXPENDITURES	888,564	892,733	910,233	-21,669

FY 2021 Proposed Budget- Justice of the Peace Pct 2 (456/8520)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	133,285	133,284	133,284	1
710110-SALARY/REGULAR	241,266	241,266	241,266	0
710-SALARY	374,551	374,550	374,550	1
720100-SOCIAL SECURITY	28,654	28,653	28,653	1
720110-EMPLOYEE INSURANCE	72,234	75,462	75,462	-3,228
720120-RETIREMENT	45,958	45,957	45,957	1
720140-STATE UNEMPLOYMENT TAX	1,242	1,242	1,242	0
720-BENEFITS	148,088	151,314	151,314	-3,226
730100-OFFICE SUPPLIES	6,415	6,415	6,415	0
730-SUPPLIES	6,415	6,415	6,415	0
740510-PROFESSIONAL DEVELOPMENT	1,825	1,825	1,825	0
	10,840	0	0	10,840
740530-MOBILE PHONE AND DATA	900	900	900	0
740540-TRAVEL EXPENSE	3,000	3,000	3,000	0
740560-TRANSPORTATION	4,000	4,000	4,000	0
740640-CONTRACT SERVICES	0	10,840	10,840	-10,840
740644-COLLECTION SERVICES	0	0	12,500	-12,500
740660-EQUIPMENT RENTAL	3,285	3,285	3,285	0
740680-MEMBERSHIP/ASSOCIATION DUES	280	275	275	5
740-SERVICES	24,130	24,125	36,625	-12,495
EXPENDITURES-EXPENDITURES	553,184	556,404	568,904	-15,720

FY 2021 Proposed Budget- Justice of the Peace Pct 3 (457/8530)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	133,285	133,284	133,284	1
710110-SALARY/REGULAR	719,447	719,447	717,616	1,831
710130-SALARY/OVERTIME	16,000	16,000	16,000	0
710140-SALARY/CELL PHONE ALLOWANCE	480	480	480	0
710-SALARY	869,212	869,211	867,379	1,833
720100-SOCIAL SECURITY	66,495	66,495	66,355	140
720110-EMPLOYEE INSURANCE	192,624	213,809	213,809	-21,185
720120-RETIREMENT	106,653	115,503	106,427	226
720140-STATE UNEMPLOYMENT TAX	3,105	3,519	3,519	-414
720-BENEFITS	368,877	399,326	390,110	-21,233
730100-OFFICE SUPPLIES	12,500	12,500	12,500	0
730-SUPPLIES	12,500	12,500	12,500	0
740140-VEHICLE MAINTENANCE	500	500	500	0
740510-PROFESSIONAL DEVELOPMENT	3,840	3,840	3,840	0
740512-PROFESSIONAL SERVICES	360	360	360	0
740540-TRAVEL EXPENSE	6,792	6,792	6,792	0
740560-TRANSPORTATION	2,000	2,000	2,000	0
740580-PRINTING	1,700	0	1,500	200
740660-EQUIPMENT RENTAL	5,770	5,770	5,770	0
740680-MEMBERSHIP/ASSOCIATION DUES	245	245	245	0
740-SERVICES	21,207	19,507	21,007	200
EXPENDITURES-EXPENDITURES	1,271,796	1,300,543	1,290,996	-19,200

FY 2021 Proposed Budget- Justice of the Peace Pct 3 TCID (457/8530-CS06)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OTHER	38,646	38,646	38,646	0
710-SALARY	38,646	38,646	38,646	0
720100-SOCIAL SECURITY	2,956	2,956	2,956	0
720110-EMPLOYEE INSURANCE	12,039	12,577	12,577	-538
720120-RETIREMENT	4,742	4,742	4,742	0
720140-STATE UNEMPLOYMENT TAX	207	207	207	0
720-BENEFITS	19,945	20,482	20,482	-538
EXPENDITURES-EXPENDITURES	58,591	59,129	59,129	-538

FY 2021 Proposed Budget- Justice of the Peace Pct 4 (458/8540)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	133,285	133,284	133,284	1
710110-SALARY/REGULAR	520,296	520,296	520,296	0
710130-SALARY/OVERTIME	2,000	2,000	2,000	0
710-SALARY	655,581	655,580	655,580	1
720100-SOCIAL SECURITY	50,153	50,152	50,152	1
720110-EMPLOYEE INSURANCE	156,507	163,501	163,501	-6,994
720120-RETIREMENT	80,440	80,440	80,440	0
720140-STATE UNEMPLOYMENT TAX	2,484	2,691	2,691	-207
720-BENEFITS	289,584	296,783	296,783	-7,199
730100-OFFICE SUPPLIES	10,500	8,500	8,500	2,000
730-SUPPLIES	10,500	8,500	8,500	2,000
740510-PROFESSIONAL DEVELOPMENT	2,360	2,360	2,360	0
740512-PROFESSIONAL SERVICES	9,868	9,932	9,932	-64
740540-TRAVEL EXPENSE	3,540	3,540	3,540	0
740560-TRANSPORTATION	2,000	2,000	2,000	0
740580-PRINTING	2,000	2,000	2,000	0
740644-COLLECTION SERVICES	0	0	12,500	-12,500
740660-EQUIPMENT RENTAL	5,700	5,088	5,088	612
740680-MEMBERSHIP/ASSOCIATION DUES	135	0	0	135
740-SERVICES	25,603	24,920	37,420	-11,817
EXPENDITURES-EXPENDITURES	981,268	985,783	998,283	-17,015

FY 2021 Proposed Budget- Justice of the Peace Pct 5 (459/8550)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	133,285	133,284	133,284	1
710110-SALARY/REGULAR	248,425	252,117	252,117	-3,692
710-SALARY	381,710	385,400	385,400	-3,690
720100-SOCIAL SECURITY	29,202	29,483	29,483	-281
720110-EMPLOYEE INSURANCE	72,234	75,462	75,462	-3,228
720120-RETIREMENT	46,837	47,289	47,289	-452
720140-STATE UNEMPLOYMENT TAX	1,035	1,242	1,242	-207
720-BENEFITS	149,308	153,476	153,476	-4,168
730100-OFFICE SUPPLIES	9,800	9,800	9,800	0
730-SUPPLIES	9,800	9,800	9,800	0
740510-PROFESSIONAL DEVELOPMENT	750	750	750	0
740512-PROFESSIONAL SERVICES	4,600	4,600	4,600	0
740530-MOBILE PHONE AND DATA	1,840	1,840	1,840	0
740540-TRAVEL EXPENSE	1,227	1,227	1,227	0
740560-TRANSPORTATION	2,500	2,500	2,500	0
740644-COLLECTION SERVICES	0	0	7,500	-7,500
740660-EQUIPMENT RENTAL	2,800	2,800	2,800	0
740680-MEMBERSHIP/ASSOCIATION DUES	187	187	187	0
740-SERVICES	13,904	13,904	21,404	-7,500
EXPENDITURES-EXPENDITURES	554,722	562,580	570,080	-15,358

FY 2021 Proposed Budget-Court Administration (8103)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	124,633	124,633	124,633	0
710110-SALARY/REGULAR	372,191	464,903	672,700	-300,509
710130-SALARY/OVERTIME	32,000	32,000	32,000	0
710-SALARY	528,824	621,536	829,333	-300,509
720100-SOCIAL SECURITY	40,688	47,547	63,443	-22,755
720110-EMPLOYEE INSURANCE	84,273	150,924	150,924	-66,651
720120-RETIREMENT	65,258	76,262	101,759	-36,501
720140-STATE UNEMPLOYMENT TAX	1,449	2,484	2,484	-1,035
720-BENEFITS	191,668	277,218	318,611	-126,943
730100-OFFICE SUPPLIES	6,000	11,000	11,000	-5,000
730-SUPPLIES	6,000	11,000	11,000	-5,000
740510-PROFESSIONAL DEVELOPMENT	1,765	2,000	2,000	-235
740530-MOBILE PHONE AND DATA	2,900	3,530	3,530	-630
740540-TRAVEL EXPENSE	2,306	3,000	3,000	-694
740660-EQUIPMENT RENTAL	2,100	2,500	2,500	-400
740680-MEMBERSHIP/ASSOCIATION DUES	200	500	500	-300
740-SERVICES	9,271	11,530	11,530	-2,259
750400-CAPITAL OUTLAY-FURNITURE FIXTURES AND EQUIPMEI	10,000	0	0	10,000
750-CAPITAL OUTLAY	10,000	0	0	10,000
EXPENDITURES-EXPENDITURES	745,763	921,284	1,170,474	-424,711

FY 2021 Proposed Budget- Court Operations (465*/8100,8101,8102)

Court Operations	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710120-SALARY/OTHER	40,000	40,000	40,000	0
710120-SALARY/OTHER	0	0	0	0
710130-SALARY/OVERTIME	10,000	10,000	10,000	0
710-SALARY	50,000	50,000	50,000	0
720100-SOCIAL SECURITY	3,825	3,825	3,825	0
720110-EMPLOYEE INSURANCE	2,867	3,000	3,000	-133
720120-RETIREMENT	6,135	6,140	6,140	-5
720140-STATE UNEMPLOYMENT TAX	207	207	207	0
720-BENEFITS	13,034	13,172	13,172	-138
740170-PETIT JURORS	327,000	362,710	327,250	-250
740230-LITIGATION EXPENSES	2,000	0	0	2,000
740484-COURT REPORTER TRANSCRIPT	130,000	0	0	130,000
740512-PROFESSIONAL SERVICES	10,000	45,000	45,000	-35,000
740524-PROFESSIONAL SERVICES-INTERPRETER	210,000	0	0	210,000
740640-CONTRACT SERVICES	85,000	85,000	65,000	20,000
740690-COURT COST	70,000	70,000	70,000	0
740692-DA WITNESS EXPENSE	10,000	10,000	10,000	0
740694-FOOD SERVICE	35,000	40,000	40,000	-5,000
740-SERVICES	879,000	612,710	557,250	321,750
EXPENDITURES-EXPENDITURES	942,034	675,882	620,422	321,612

Indigent Defense Criminal	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
740270-APPOINTED ATTORNEY-CONTRACT	2,150,000	3,120,000	3,120,000	-970,000
740280-APPOINTED ATTORNEY-NON CONTRACT	16,000	3,154,975	2,450,000	-2,434,000
740290-OTHER LITIGATION-APPOINTED ATTORNEY-CONTRACT	2,700,000	27,000	26,000	2,674,000
740360-APPOINTED ATTORNEY-PROBATE GUARDIANSHIP	10,000	0	0	10,000
740370-APPOINTED ATTORNEY-JUVENILE CONTRACT	215,000	218,000	233,000	-18,000
740380-APPOINTED ATTORNEY-JUVENILE NON-CONTRACT	3,000	0	0	3,000
740460-INVESTIGATOR-CONTRACT	250,000	150,000	150,000	100,000
740464-INVESTIGATOR-NON CONTRACT	0	250,000	200,000	-200,000
740470-EXPERT WITNESS-CONTRACT	160,000	405,000	405,000	-245,000
740478-EXPERT WITNESS-PSYCHIATRIC EVALUATION	60,000	78,047	78,047	-18,047
740480-VISITING COURT REPORTER	20,000	0	0	20,000
740490-VISITING JUDGE-TRAVEL EXPENSE	10,000	0	0	10,000
740484-COURT REPORTER TRANSCRIPT	0	65,000	65,000	-65,000
740524-PROFESSIONAL SERVICES-INTERPRETER-SPANISH	0	190,000	190,000	-190,000

740-SERVICES	5,594,000	7,658,022	6,917,047	-1,323,047
EXPENDITURES-EXPENDITURES	5,594,000	7,658,022	6,917,047	-1,323,047

Indigent Defense-Civil	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
740290-OTHER LITIGATION-APPOINTED ATTORNEY-CONTRACT	0	0	0	0
740320-APPOINTED ATTORNEY-CIVIL-AG	70,000	0	0	70,000
740330-APPOINTED ATTORNEY-CIVIL-AD LITEM	12,500	0	0	12,500
740340-APPOINTED ATTORNEY-CIVIL-CPS	1,100,000	0	0	1,100,000
740350-OTHER LITIGATION EXPENSE-CPS	3,500	0	0	3,500
740310-APPOINTED ATTORNEY-CIVIL OTHER	3,000	5,222	5,222	-2,222
740476 -EXPERT WITNESS-COMPETENCY	170,000	1,486,343	1,405,500	-1,235,500
740484-COURT REPORTER TRANSCRIPT	0	65,000	65,000	-65,000
740524-PROFESSIONAL SERVICES-INTERPRETER-SPANISH	0	50,000	50,000	-50,000
740-SERVICES	1,359,000	1,606,565	1,525,722	-166,722
SERVICES-SERVICES	7,832,000	9,877,297	9,000,019	-1,168,019
EXPENDITURES-EXPENDITURES	7,895,034	9,940,469	9,063,191	-1,168,157

FY 2021 Proposed Budget-Drug Court (4652/8401)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	75,795	75,794	75,794	1
710110-SALARY/REGULAR	100,915	100,942	100,942	-27
710-SALARY	176,710	176,736	176,736	-26
720100-SOCIAL SECURITY	13,520	13,520	13,520	-0
720110-EMPLOYEE INSURANCE	36,117	37,731	37,731	-1,614
720120-RETIREMENT	21,683	21,686	21,686	-3
720140-STATE UNEMPLOYMENT TAX	621	621	621	0
720-BENEFITS	71,941	73,558	73,558	-1,617
730100-OFFICE SUPPLIES	4,168	6,168	6,168	-2,000
730120-BOOK SUPPLEMENTS	2,000	0	0	2,000
730330-IT SOFTWARE	1,250	1,250	1,250	0
730-SUPPLIES	7,418	7,418	7,418	0
740510-PROFESSIONAL DEVELOPMENT	1,370	1,370	1,370	0
740512-PROFESSIONAL SERVICES	423,750	423,750	423,750	0
740540-TRAVEL EXPENSE	2,275	2,275	2,275	0
740660-EQUIPMENT RENTAL	1,860	2,160	2,160	-300
740680-MEMBERSHIP/ASSOCIATION DUES	360	360	360	0
740-SERVICES	429,615	429,915	429,915	-300
EXPENDITURES-EXPENDITURES	685,684	687,627	687,627	-1,943

FY 2021 Proposed Budget-DWI Court (46521/8402)

	FY20 Adopted Budget	Request. FY21 Budget	roposed FY21 Budget	Variance
710110-SALARY/REGULAR	50,486	50,486	50,486	0
710-SALARY	50,486	50,486	50,486	0
720100-SOCIAL SECURITY	3,864	3,878	3,910	-46
720110-EMPLOYEE INSURANCE	12,039	12,577	12,577	-538
720120-RETIREMENT	6,196	6,220	6,271	-75
720140-STATE UNEMPLOYMENT TAX	207	207	207	0
720-BENEFITS	22,306	22,882	22,965	-659
730100-OFFICE SUPPLIES	750	1,750	1,750	-1,000
730120-BOOK SUPPLEMENTS	1,000			1,000
730280-CANINE EXPENSES	500	500	500	0
730330-IT SOFTWARE	1,250	1,250	1,250	0
730-SUPPLIES	3,500	3,500	3,500	0
740512-PROFESSIONAL SERVICES	250,000	250,000	250,000	0
740540-TRAVEL EXPENSE	2,000	2,000	2,000	0
740680-MEMBERSHIP/ASSOCIATION DUE	100	100	100	0
740-SERVICES	252,100	252,100	252,100	0
EXPENDITURES-EXPENDITURES	328,392	328,968	329,051	-659

FY 2021 Proposed Budget- Memorial Library (6511/4500)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	145,111	145,387	145,387	-276
710110-SALARY/REGULAR	5,779,952	5,795,053	5,795,053	-15,101
710-SALARY	5,925,063	5,940,440	5,940,440	-15,377
720100-SOCIAL SECURITY	453,231	454,444	454,444	-1,213
720110-EMPLOYEE INSURANCE	1,468,758	1,760,780	1,760,780	-292,022
720120-RETIREMENT	726,947	728,892	728,892	-1,945
720140-STATE UNEMPLOYMENT TAX	28,980	28,980	28,980	0
720-BENEFITS	2,677,916	2,973,096	2,973,096	-295,180
730100-OFFICE SUPPLIES	131,668	133,668	133,668	-2,000
730110-POSTAGE	11,000	11,000	11,000	0
730210-DATA PROCESSING SUPPLIES-RESTRICTED	7,500	7,500	7,500	0
730220-REPLACEMENTS	30,000	30,000	30,000	0
730240-FUEL	5,000	6,250	5,000	0
730370-PERIODICALS	185,000	180,000	180,000	5,000
730380-AUDIO/VISUAL SUPPLIES	205,000	225,000	225,000	-20,000
730-SUPPLIES	575,168	593,418	592,168	-17,000
740140-VEHICLE MAINTENANCE	1,500	250	250	1,250
740510-PROFESSIONAL DEVELOPMENT	3,500	3,500	3,500	0
740512-PROFESSIONAL SERVICES	209,000	190,000	190,000	19,000
740530-MOBILE PHONE AND DATA	800	800	800	0
740540-TRAVEL EXPENSE	9,810	9,810	9,810	0
740580-PRINTING	3,500	1,500	1,500	2,000
740640-CONTRACT SERVICES	0	11,000	11,000	-11,000
740660-EQUIPMENT RENTAL	9,300	17,300	17,300	-8,000
740670-BOOK RENTAL	114,403	114,403	114,403	0
740-SERVICES	351,813	348,563	348,563	3,250
750700-CAPITAL OUTLAY-BOOKS	337,623	337,263	200,000	137,623
750-CAPITAL OUTLAY	337,623	337,263	200,000	137,623
EXPENDITURES-EXPENDITURES	9,867,583	10,192,780	10,054,267	-186,684

FY 2021 Proposed Budget-Non-Departmental (3210)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	250,000	250,000	250,000	0
710-SALARY	250,000	250,000	250,000	0
720110-EMPLOYEE INSURANCE	3,946,110	3,956,000	3,956,000	-9,890
720130-WORKERS COMPENSATION	1,350,000	950,000	950,000	400,000
720-BENEFITS	5,296,110	4,906,000	4,906,000	390,110
730100-OFFICE SUPPLIES	10,500	10,500	10,500	0
730110-POSTAGE	475,000	460,000	460,000	15,000
730240-FUEL	65,000	150,000	150,000	-85,000
730-SUPPLIES	550,500	620,500	620,500	-70,000
74062-UTILITIES	3,036,988	3,200,000	3,200,000	-163,012
740210-PSYCHOLOGICAL/PSYCHIATRIC SERVICE	211,525	0	0	211,525
740400-AUDIT	60,000	75,000	75,000	-15,000
740420-COURIER SERVICE	1,000	1,000	1,000	0
740500-ECONOMIC DEVELOPMENT	1,483,884	2,857,744	2,857,744	-1,373,860
740502-CENTRAL APPRAISAL DISTRICT	2,223,709	2,203,064	2,203,064	20,645
740512-PROFESSIONAL SERVICES	190,000	371,525	371,525	-181,525
740570-ADVERTISING	50,000	0	0	50,000
740640-CONTRACT SERVICES	895,747	305,000	305,000	590,747
740642-SOIL CONSERVATION	15,000	0	0	15,000
740662-LEASE TO PURCHASE	1,959,355	1,959,355	1,959,355	0
740680-MEMBERSHIP/ASSOCIATION DUES	50,000	0	0	50,000
740690-COURT COST	10,000	10,000	10,000	0
740700-INSURANCE/BOND PREMIUMS	2,000,000	500,000	500,000	1,500,000
740-SERVICES	12,737,708	12,103,188	12,103,188	634,520
750100-CAPITAL OUTLAY-CAPITAL IMPROVEMENT PLA	2,600,000	6,200,000	6,200,000	-3,600,000
750-CAPITAL OUTLAY	2,600,000	6,200,000	6,200,000	-3,600,000
EXPENDITURES-EXPENDITURES	20,883,818	23,459,188	23,459,188	-2,575,370

FY 2021 Proposed Budget-Contingency (3211)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
760700-CONTINGENCY-SALARY AND BENEFI	492,815	247,888	0	492,815
760710-CONTINGENCY-OPERATIONS	0	256,169	422,218	-422,218
760720-CONTINGENCY-CAPITAL	0	150,000	150,000	-150,000
760-MISCELLANEOUS	492,815	654,057	572,218	-79,403
EXPENDITURES-EXPENDITURES	492,815	654,057	572,218	-79,403

FY 2021 Proposed Budget-CDBG (4300)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	1,000	1,000	1,000	0
730-SUPPLIES	1,000	1,000	1,000	0
EXPENDITURES-EXPENDITURES	1,000	1,000	1,000	0

FY 2021 Proposed Budget- Animal Services (633/4100)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	125,949	125,948	125,948	1
710110-SALARY/REGULAR	2,357,205	2,357,560	2,357,560	-355
710130-SALARY/OVERTIME	80,000	90,000	90,000	-10,000
710140-SALARY/CELL PHONE ALLOWANCE	7,080	7,080	7,080	0
710-SALARY	2,570,234	2,580,588	2,580,588	-10,354
720100-SOCIAL SECURITY	190,099	197,415	197,415	-7,316
720110-EMPLOYEE INSURANCE	662,145	691,735	691,735	-29,590
720120-RETIREMENT	304,905	316,638	316,638	-11,733
720140-STATE UNEMPLOYMENT TAX	11,799	11,385	11,385	414
720-BENEFITS	1,168,948	1,217,173	1,217,173	-48,225
730100-OFFICE SUPPLIES	210,000	210,000	210,000	0
730220-REPLACEMENTS	10,000	10,000	10,000	0
730240-FUEL		45,000	0	0
730290-SPAY/NEUTER PROGRAM EXPENSE	75,000	75,000	75,000	0
730310-UNIFORMS	7,500	7,500	7,500	0
730390-MEDICAL SUPPLIES	670,000	670,000	670,000	0
730-SUPPLIES	972,500	1,017,500	972,500	0
740140-VEHICLE MAINTENANCE	62,600	25,000	25,000	37,600
740410-TOLLS	0	600	600	-600
740420-COURIER SERVICE	3,500	3,500	3,500	0
740510-PROFESSIONAL DEVELOPMENT	7,000	7,000	7,000	0
740512-PROFESSIONAL SERVICES	33,000	10,650	10,650	22,350
740530-MOBILE PHONE AND DATA	5,925	6,400	6,400	-475
740540-TRAVEL EXPENSE	15,500	15,500	12,000	3,500
740580-PRINTING	1,250	5,400	5,400	-4,150
740640-CONTRACT SERVICES	0	10,000	10,000	-10,000
740660-EQUIPMENT RENTAL	17,500	17,179	17,179	321
740-SERVICES	146,275	101,229	97,729	48,546
750400-CAPITAL OUTLAY- EQUIPMENT	0	84,000	84,000	-84,000
750600-CAPITAL OUTLAY-VEHICLES	0	135,000	135,000	-135,000
750-CAPITAL OUTLAY	0	219,000	219,000	-219,000
EXPENDITURES-EXPENDITURES	4,857,957	5,135,490	5,086,990	-229,033

FY 2021 Proposed Budget-Airport Maintenance (6291/5000)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	109,952	110,013	110,013	-61
710110-SALARY/REGULAR	344,064	336,324	336,324	7,740
710130-SALARY/OVERTIME	3,000	3,000	3,000	0
710140-SALARY/CELL PHONE ALLOWANCE	720	720	720	0
710-SALARY	457,736	450,057	450,057	7,679
720100-SOCIAL SECURITY	34,963	34,429	34,429	534
720110-EMPLOYEE INSURANCE	84,273	100,616	100,616	-16,343
720120-RETIREMENT	56,078	55,222	55,222	856
720140-STATE UNEMPLOYMENT TAX	1,863	1,656	1,656	207
720-BENEFITS	177,177	191,923	191,923	-14,746
730100-OFFICE SUPPLIES	800	800	800	0
730220-REPLACEMENTS	12,500	13,500	33,500	-21,000
730230-MARINE EXPENSE	0	3,250	3,250	-3,250
730240-FUEL	7,336	8,536	8,536	-1,200
730250-SHOP SUPPLIES	0	300	300	-300
730260-VEHICLE SUPPLIES	200	0	0	200
730262-RADIO SUPPLIES	300	300	300	0
730310-UNIFORMS	900	1,400	1,400	-500
730-SUPPLIES	22,036	28,086	48,086	-26,050
740140-VEHICLE MAINTENANCE	7,500	12,400	12,400	-4,900
740150-LANDSCAPE MAINTENANCE	28,926	12,051	12,051	16,875
740420-COURIER SERVICE	50	50	50	0
740512-PROFESSIONAL SERVICES	6,500	2,100	2,100	4,400
740530-MOBILE PHONE AND DATA	2,085	7,100	7,100	-5,015
740540-TRAVEL EXPENSE	3,000	2,085	2,085	915
740570-ADVERTISING	3,000	3,000	3,000	0
740580-PRINTING	600	3,000	3,000	-2,400
740660-EQUIPMENT RENTAL	1,706	2,206	2,206	-500
740680-MEMBERSHIP/ASSOCIATION DUES	1,300	1,300	1,300	0
740-SERVICES	76,703	45,292	45,292	31,411
EXPENDITURES-EXPENDITURES	0	715,358	735,358	-735,358
750800-MAJOR PROJECTS	0	50,000	50,000	-50,000
750-CAPITAL OUTLAY	0	50,000	50,000	-50,000
EXPENDITURES-EXPENDITURES	711,616	765,358	785,358	-73,742

FY 2021 Proposed Budget-Airport Rescue and Firefighting (62915/5060)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	0	0	0	0
730220-REPLACEMENTS	0	1,000	1,000	-1,000
730240-FUEL	0	1,200	1,200	-1,200
730250-SHOP SUPPLIES	0	300	300	-300
730310-UNIFORMS	0	500	500	-500
730-SUPPLIES	0	3,000	3,000	-3,000
740140-VEHICLE MAINTENANCE	4,900	4,900	4,900	0
740510-PROFESSIONAL DEVELOPMENT	0	2,100	2,100	-2,100
740512-PROFESSIONAL SERVICES	0	600	600	-600
740-SERVICES	4,900	7,600	7,600	-2,700
EXPENDITURES-EXPENDITURES	4,900	10,600	10,600	-5,700

FY 2021 Proposed Budget-Tax Assessor (499/3700)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	154,238	154,238	154,238	0
710110-SALARY/REGULAR	2,938,304	2,956,638	2,956,638	-18,334
710140-SALARY/CELL PHONE ALLOWANCE	960	960	960	0
710-SALARY	3,093,502	3,111,836	3,111,836	-18,334
720100-SOCIAL SECURITY	236,580	238,055	238,055	-1,475
720110-EMPLOYEE INSURANCE	806,614	842,659	842,659	-36,045
720120-RETIREMENT	379,456	381,822	381,822	-2,366
720140-STATE UNEMPLOYMENT TAX	13,662	13,869	13,869	-207
720-BENEFITS	1,436,312	1,476,406	1,476,406	-40,094
730100-OFFICE SUPPLIES	77,256	61,580	61,580	15,676
730210-DATA PROCESSING SUPPLIES-RESTRICTED	26,649	29,862	29,862	-3,213
730220-REPLACEMENTS	6,000	0	0	6,000
730-SUPPLIES	109,905	91,442	91,442	18,463
740140-VEHICLE MAINTENANCE	600	1,350	1,350	-750
740510-PROFESSIONAL DEVELOPMENT	6,640	8,825	8,825	-2,185
740540-TRAVEL EXPENSE	8,148	6,798	6,250	1,898
740580-PRINTING	52,600	53,550	53,550	-950
740640-CONTRACT SERVICES	111,530	111,530	111,530	0
740660-EQUIPMENT RENTAL	155	155	155	0
740680-MEMBERSHIP/ASSOCIATION DUES	3,690	5,465	5,465	-1,775
740-SERVICES	183,363	187,673	187,125	-3,762
EXPENDITURES-EXPENDITURES	4,823,082	4,867,357	4,866,809	-43,726

FY 2021 Proposed Budget-Tax Assessor-Vehicle Inventory Tax (4991/3701)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
740140-VEHICLE MAINTENANCE	0	600	600	-600
740510-PROFESSIONAL DEVELOPMENT	0	3,975	3,975	-3,975
740540-TRAVEL EXPENSE	0	11,656	11,656	-11,656
740-SERVICES	0	16,231	16,231	-16,231
EXPENDITURES-EXPENDITURES	0	16,231	16,231	-16,231

FY 2021 Proposed Budget-Tax Assessor-Rendition Penalty (4992/3702)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730220-REPLACEMENTS	0	6,000	6,000	-6,000
730-SUPPLIES	0	6,000	6,000	-6,000
EXPENDITURES-EXPENDITURES	0	6,000	6,000	-6,000

FY 2021 Proposed Budget-County Treasurer (497/3600)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEA	142,513	142,512	142,512	1
710110-SALARY/REGULAR	364,690	363,900	363,900	790
710130-SALARY/OVERTIME	5,000	5,000	5,000	0
710-SALARY	512,203	511,412	511,412	791
720100-SOCIAL SECURITY	39,185	38,741	38,741	444
720110-EMPLOYEE INSURANCE	96,315	100,616	100,616	-4,301
720120-RETIREMENT	62,849	62,137	62,137	712
720140-STATE UNEMPLOYMENT TAX	1,656	1,656	1,656	0
720-BENEFITS	200,005	203,149	203,149	-3,144
730100-OFFICE SUPPLIES	8,000	8,000	8,000	0
730220-REPLACEMENTS	500	500	500	0
730-SUPPLIES	8,500	8,500	8,500	0
740510-PROFESSIONAL DEVELOPMENT	4,250	4,750	4,750	-500
740512-PROFESSIONAL SERVICES	3,100	0	0	3,100
740540-TRAVEL EXPENSE	3,300	4,000	4,000	-700
740580-PRINTING	350	250	250	100
740640-CONTRACT SERVICES	0	16,000	16,000	-16,000
740660-EQUIPMENT RENTAL	3,360	4,500	4,500	-1,140
740680-MEMBERSHIP/ASSOCIATION DUES	660	650	650	10
740-SERVICES	15,020	30,150	30,150	-15,130
EXPENDITURES-EXPENDITURES	735,728	753,211	753,211	-17,483

FY 2021 Proposed Budget-County Auditor (495/3400)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT	130,000	140,000	140,000	-10,000
710110-SALARY/REGULAR	1,353,188	1,465,863	1,465,863	-112,675
710-SALARY	1,483,188	1,605,863	1,605,863	-122,675
720100-SOCIAL SECURITY	113,465	122,849	122,849	-9,384
720110-EMPLOYEE INSURANCE	288,936	327,002	327,002	-38,066
720120-RETIREMENT	181,988	197,039	197,039	-15,051
720140-STATE UNEMPLOYMENT TAX	4,968	5,175	5,382	-414
720-BENEFITS	589,357	652,065	652,272	-62,915
730100-OFFICE SUPPLIES	22,600	24,484	24,484	-1,884
730-SUPPLIES	22,600	24,484	24,484	-1,884
740510-PROFESSIONAL DEVELOPMENT	10,175	10,175	10,175	0
740512-PROFESSIONAL SERVICES	1,500	1,500	1,500	0
740530-MOBILE PHONE AND DATA	550	550	550	0
740540-TRAVEL EXPENSE	16,830	16,830	16,830	0
740580-PRINTING	500	500	500	0
740640-CONTRACT SERVICES	9,500	9,500	9,500	0
740660-EQUIPMENT RENTAL	9,000	9,000	9,000	0
740680-MEMBERSHIP/ASSOCIATION DUE	1,865	1,865	1,865	0
740-SERVICES	49,920	49,920	49,920	0
EXPENDITURES-EXPENDITURES	2,145,065	2,332,332	2,332,539	-187,474

FY 2021 Proposed Budget-Budget Office (496/3500)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEA	127,052	125,000	125,000	2,052
710110-SALARY/REGULAR	111,768	111,767	111,767	1
710140-SALARY/CELL PHONE ALLOWANCE	960	0	960	0
710-SALARY	239,780	236,767	237,727	2,053
720100-SOCIAL SECURITY	18,270	18,113	18,186	84
720110-EMPLOYEE INSURANCE	36,117	37,731	37,731	-1,614
720120-RETIREMENT	29,303	29,051	29,169	134
720140-STATE UNEMPLOYMENT TAX	621	621	621	0
720-BENEFITS	84,311	85,516	85,707	-1,396
730100-OFFICE SUPPLIES	1,500	500	500	1,000
730120-BOOK SUPPLEMENTS	0	500	500	-500
730140-JANITOR SUPPLIES	0	250	250	-250
730310-UNIFORMS	0	250	250	-250
730-SUPPLIES	1,500	1,500	1,500	0
740510-PROFESSIONAL DEVELOPMENT	2,635	2,635	2,635	0
740540-TRAVEL EXPENSE	2,500	2,000	2,000	500
740580-PRINTING	2,000	2,000	2,000	0
740660-EQUIPMENT RENTAL	2,200	2,200	2,200	0
740680-MEMBERSHIP/ASSOCIATION DUES	965	965	965	0
740-SERVICES	10,300	9,800	9,800	500
EXPENDITURES-EXPENDITURES	335,891	333,583	334,734	1,157

FY 2021 Proposed Budget-County Attorney (4751/2800)

	FY20 Adopted Budget	ɩuest. FY21 Budget	ɾroposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	183,045	183,044	186,955	-3,910
710110-SALARY/REGULAR	2,351,075	2,284,017	2,284,017	67,058
710140-SALARY/CELL PHONE ALLOWANCE	2,521	2,520	2,520	1
710-SALARY	2,536,641	2,469,581	2,473,492	63,149
720100-SOCIAL SECURITY	192,178	188,923	189,222	2,956
720110-EMPLOYEE INSURANCE	373,209	389,887	390,367	-17,158
720120-RETIREMENT	308,238	303,018	303,805	4,433
720140-STATE UNEMPLOYMENT TAX	6,417	6,417	6,417	0
720-BENEFITS	880,042	888,245	889,811	-9,769
730100-OFFICE SUPPLIES	30,000	25,000	25,000	5,000
730120-BOOK SUPPLEMENTS	27,000	30,000	30,000	-3,000
730-SUPPLIES	57,000	55,000	55,000	2,000
740220-LEGAL COSTS	54,000	10,000	10,000	44,000
740420-COURIER SERVICE	0	500	500	-500
740510-PROFESSIONAL DEVELOPMENT	10,000	16,320	10,000	0
740540-TRAVEL EXPENSE	11,000	7,500	7,500	3,500
740580-PRINTING	1,000	1,200	1,200	-200
740660-EQUIPMENT RENTAL	8,000	10,000	10,000	-2,000
740680-MEMBERSHIP/ASSOCIATION DUES	4,275	4,275	4,275	0
740-SERVICES	88,275	49,795	43,475	44,800
EXPENDITURES-EXPENDITURES	3,561,958	3,462,621	3,461,778	100,180

FY 2021 Proposed Budget-County Attorney State Funds (4754/2801)

	FY20 Adopted Budget	quest. FY21 Budget	posed FY21 Budget	Variance
740510-PROFESSIONAL DEVELOPMENT	0	0	70,000	-70,000
740-SERVICES	0	0	70,000	-70,000
EXPENDITURES-EXPENDITURES	0	0	70,000	-70,000

FY 2021 Proposed Budget-Custodial (510/3000)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	112,898	113,313	113,313	-415
710110-SALARY/REGULAR	1,964,468	1,917,779	1,917,779	46,689
710130-SALARY/OVERTIME	55,000	55,000	55,000	0
710-SALARY	2,132,366	2,086,092	2,086,092	46,274
720100-SOCIAL SECURITY	163,203	159,586	159,586	3,617
720110-EMPLOYEE INSURANCE	445,443	465,349	465,349	-19,906
720120-RETIREMENT	261,763	255,963	255,963	5,800
720140-STATE UNEMPLOYMENT TAX	13,869	14,076	14,076	-207
720-BENEFITS	884,278	894,974	894,974	-10,696
730100-OFFICE SUPPLIES	12,500	12,500	12,500	0
730140-JANITOR SUPPLIES	245,000	245,000	245,000	0
730220-REPLACEMENTS	15,000	15,000	15,000	0
730310-UNIFORMS	9,500	9,500	9,500	0
730-SUPPLIES	282,000	282,000	282,000	0
740140-VEHICLE MAINTENANCE	50,000	50,000	50,000	0
740510-PROFESSIONAL DEVELOPMENT	3,300	3,300	3,300	0
740512-PROFESSIONAL SERVICES	50,000	50,000	50,000	0
740530-MOBILE PHONE AND DATA	7,920	7,920	7,920	0
740540-TRAVEL EXPENSE	2,800	2,800	2,800	0
740660-EQUIPMENT RENTAL	2,500	2,500	2,500	0
740680-MEMBERSHIP/ASSOCIATION DUES	90	90	90	0
740-SERVICES	116,610	116,610	116,610	0
750400-CAPITAL OUTLAY-EQUIPMENT	23,065	23,065	23,065	0
750-CAPITAL OUTLAY	23,065	23,065	23,065	0
EXPENDITURES-EXPENDITURES	3,438,319	3,402,741	3,402,741	35,578

FY 2021 Proposed Budget-Building Maintenance (510/3100)

	FY20 Adopted Budget	Request. FY21 Budget	posed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEA	125,949	125,948	125,948	1
710110-SALARY/REGULAR	2,369,643	2,360,249	2,360,249	9,394
710130-SALARY/OVERTIME	135,000	135,000	135,000	0
710-SALARY	2,630,592	2,621,197	2,621,197	9,395
720100-SOCIAL SECURITY	201,242	200,522	200,522	720
720110-EMPLOYEE INSURANCE	553,794	465,349	465,349	88,445
720120-RETIREMENT	322,776	321,621	321,621	1,155
720140-STATE UNEMPLOYMENT TAX	9,522	14,076	14,076	-4,554
720-BENEFITS	1,087,334	1,001,567	1,001,567	85,767
730100-OFFICE SUPPLIES	132,167	2,167	2,167	130,000
730140-JANITOR SUPPLIES	300	300	300	0
730220-REPLACEMENTS	750,000	750,000	750,000	0
730240-FUEL	101,543	101,543	75,000	26,543
730250-SHOP SUPPLIES	0	130,000	130,000	-130,000
730262-RADIO SUPPLIES	350	350	350	0
730310-UNIFORMS	11,000	11,000	11,000	0
730-SUPPLIES	995,360	995,360	968,817	26,543
740140-VEHICLE MAINTENANCE	22,425	22,425	22,425	0
740150-LANDSCAPE MAINTENANCE	65,000	65,000	65,000	0
740510-PROFESSIONAL DEVELOPMENT	10,200	10,200	10,200	0
740512-PROFESSIONAL SERVICES	187,737	186,737	186,737	1,000
740530-MOBILE PHONE AND DATA	14,395	14,395	14,395	0
740540-TRAVEL EXPENSE	1,000	1,000	1,000	0
740640-CONTRACT SERVICES	126,374	126,374	126,374	0
740660-EQUIPMENT RENTAL	30,000	31,000	31,000	-1,000
740-SERVICES	457,131	457,131	457,131	0
750600-CAPITAL OUTLAY-VEHICLES	168,680	182,712	182,712	-14,032
750800-MAJOR PROJECTS	21,000	21,000	21,000	0
750-CAPITAL OUTLAY	189,680	203,712	203,712	-14,032
EXPENDITURES-EXPENDITURES	5,360,097	5,278,968	5,252,425	107,672

FY 2021 Proposed Budget-Juvenile Probation Admin (5711/5400)

	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	155,036	155,411	155,411	-375
710110-SALARY/REGULAR	1,149,718	1,083,661	1,083,661	66,057
710130-SALARY/OVERTIME	4,000	6,000	6,000	-2,000
710140-SALARY/CELL PHONE ALLOWANCE	480	480	480	0
710150-SALARY/SPECIAL PAY	0	65,000	65,000	-65,000
710-SALARY	1,309,234	1,310,552	1,310,552	-1,318
720100-SOCIAL SECURITY	100,158	100,257	100,257	-99
720110-EMPLOYEE INSURANCE	288,936	314,425	314,425	-25,489
720120-RETIREMENT	160,644	160,805	160,805	-161
720140-STATE UNEMPLOYMENT TAX	4,968	5,175	5,175	-207
720-BENEFITS	554,706	580,662	580,662	-25,956
730100-OFFICE SUPPLIES	6,250	6,250	6,250	0
730210-DATA PROCESSING SUPPLIES	900	900	900	0
730-SUPPLIES	7,150	7,150	7,150	0
740512-PROFESSIONAL SERVICES	3,000	3,000	3,000	0
740530-MOBILE PHONE AND DATA	1,500	1,500	1,500	0
740660-EQUIPMENT RENTAL	24,861	24,861	24,861	0
740-SERVICES	29,361	29,361	29,361	0
EXPENDITURES-EXPENDITURES	1,900,451	1,927,725	1,927,725	-27,274

FY 2021 Proposed Budget-Juvenile Probation Detention (57111/5401)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	2,459,978	2,455,065	2,455,065	4,913
710130-SALARY/OVERTIME	10,500	15,000	15,000	-4,500
710140-SALARY/CELL PHONE ALLOWANCE	960	960	960	0
710-SALARY	2,471,438	2,471,025	2,471,025	413
720100-SOCIAL SECURITY	189,067	189,033	189,033	34
720110-EMPLOYEE INSURANCE	613,989	641,427	641,427	-27,438
720120-RETIREMENT	303,247	303,195	303,195	52
720140-STATE UNEMPLOYMENT TAX	10,557	10,557	10,557	0
720-BENEFITS	1,116,860	1,144,212	1,144,212	-27,352
730100-OFFICE SUPPLIES	6,000	6,000	6,000	0
730101-FOOD SUPPLIES	0	34,500	34,500	-34,500
730140-JANITOR SUPPLIES	12,000	12,000	12,000	0
730150-INMATE SUPPLIES	6,500	0	0	6,500
730160-CLOTHING	0	6,500	6,500	-6,500
730220-REPLACEMENTS	17,000	17,000	17,000	0
730262-RADIO SUPPLIES	2,000	2,000	2,000	0
730310-UNIFORMS	3,500	3,500	3,500	0
730-SUPPLIES	47,000	81,500	81,500	-34,500
740120-MEDICAL/PROFESSIONAL SERVICES	0	30,000	30,000	-30,000
740130-PHYSICIAN SERVICES	30,000	0	0	30,000
740140-VEHICLE MAINTENANCE	6,000	6,000	6,000	0
740512-PROFESSIONAL SERVICES	35,000	35,000	35,000	0
740530-MOBILE PHONE AND DATA	200	200	200	0
740694-FOOD SERVICE	34,500	0	0	34,500
740-SERVICES	105,700	71,200	71,200	34,500
EXPENDITURES-EXPENDITURES	3,740,998	3,767,937	3,767,937	-26,939

FY 2021 Proposed Budget- Adult Probation (57221/5500)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	4,600	2,500	2,500	2,100
730-SUPPLIES	4,600	2,500	2,500	2,100
740640-CONTRACT SERVICES	2,400	18,500	18,500	-16,100
740660-EQUIPMENT RENTAL	127	126	126	1
740-SERVICES	2,527	18,626	18,626	-16,099
750300-CAPITAL OUTLAY-BUILDING	14,000	0	0	
750-CAPITAL OUTLAY	14,000	0	0	14,000
EXPENDITURES-EXPENDITURES	21,127	21,126	21,126	1

FY 2021 Proposed Budget-Mental Health Court Services (57273/8403)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	239,250	235,202	235,202	4,048
710-SALARY	239,250	235,202	235,202	4,048
720100-SOCIAL SECURITY	18,304	17,993	17,993	311
720110-EMPLOYEE INSURANCE	60,195	62,885	62,885	-2,690
720120-RETIREMENT	29,357	28,883	28,883	474
720140-STATE UNEMPLOYMENT TAX	1,035	1,035	1,035	0
720-BENEFITS	108,891	110,796	110,796	-1,905
730100-OFFICE SUPPLIES	4,000	4,000	4,000	0
730-SUPPLIES	4,000	4,000	4,000	0
740510-PROFESSIONAL DEVELOPMENT	200			200
740540-TRAVEL EXPENSE	3,500	3,700	3,700	-200
740660-EQUIPMENT RENTAL	4,300	4,300	4,300	0
740-SERVICES	8,000	8,000	8,000	0
EXPENDITURES-EXPENDITURES	360,141	357,998	357,998	2,143

FY 2021 Proposed Budget-Commissioners Court (3200)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
740120-MEDICAL/PROFESSIONAL SERVICES	0	90,000	90,000	-90,000
740512-PROFESSIONAL SERVICES	0	211,525	211,525	-211,525
740210-PSYCHOLOGICAL/PSYCHIATRIC SERVICE	0	0	0	0
740500-ECONOMIC DEVELOPMENT	906,290	0	0	906,290
740640-CONTRACT SERVICES	0	1,129,873	1,129,873	-1,129,873
740642-SOIL CONSERVATION	0	15,000	15,000	-15,000
740690-COURT COST	0	0	0	0
740-SERVICES	906,290	1,446,398	1,446,398	-540,108
790910-FINAL ADJUSTMENT TO BUDGET	0	-210,000	-260,000	260,000
790-REIMBURSEMENTS AND ADJUSTMENTS	0	-210,000	-260,000	260,000
EXPENDITURES-EXPENDITURES	906,290	1,236,398	1,186,398	-280,108

FY 2021 Proposed Budget-Information Technology (503/2600)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	130,433	130,432	130,432	1
710110-SALARY/REGULAR	2,362,769	2,685,720	2,685,720	-322,951
710140-SALARY/CELL PHONE ALLOWANCE	6,240	6,240	6,240	0
710-SALARY	2,499,442	2,822,392	2,822,392	-322,950
720100-SOCIAL SECURITY	191,209	215,913	215,913	-24,704
720110-EMPLOYEE INSURANCE	385,248	465,349	465,349	-80,101
720120-RETIREMENT	306,682	346,308	346,308	-39,626
720140-STATE UNEMPLOYMENT TAX	6,831	7,659	7,659	-828
720-BENEFITS	889,970	1,035,229	1,035,229	-145,259
730320-IT HARDWARE	102,200	397,760	222,760	-120,560
730330-IT SOFTWARE	395,000	0	0	395,000
730-SUPPLIES	497,200	397,760	222,760	274,440
740628-TELEPHONE-RESTRICTED	495,583	1,038,500	563,500	-67,917
740628-TELE-FIBER OPTIC-RESTR	100,000	245,580	245,580	-145,580
74062-UTILITIES	595,583	1,284,080	809,080	-213,497
740110-IT SOFTWARE MAINTENANCE	757,093	1,078,838	1,078,838	-321,745
740140-VEHICLE MAINTENANCE	1,500	4,500	4,500	-3,000
740512-PROFESSIONAL SERVICES	27,000	27,000	27,000	0
740640-CONTRACT SERVICES	0	437,250	437,250	-437,250
740662-LEASE TO PURCHASE	0	359,497	359,497	-359,497
740-SERVICES	785,593	3,191,165	2,716,165	-1,930,572
750600-CAPITAL OUTLAY-VEHICLES	35,000	35,000	35,000	0
750-CAPITAL OUTLAY	35,000	35,000	35,000	0
790910-FINAL ADJUSTMENT TO BUDGET	0	0	-300,000	300,000
790-REIMBURSEMENTS AND ADJUSTMENTS	0	0	-300,000	300,000
EXPENDITURES-EXPENDITURES	5,302,788	7,481,546	6,531,546	-1,228,758

FY 2021 Proposed Budget-Law Enforcement Technology (50310/2600-LEO)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	7,000	7,000	7,000	0
730320-IT HARDWARE	312,086	417,660	275,600	36,486
730-SUPPLIES	319,086	424,660	282,600	36,486
740110-IT SOFTWARE MAINTENANCE	514,800	760,640	489,800	25,000
740510-PROFESSIONAL DEVELOPMENT	8,500	8,500	8,500	0
740512-PROFESSIONAL SERVICES	137,585	60,700	60,700	76,885
740-SERVICES	660,885	829,840	559,000	101,885
EXPENDITURES-EXPENDITURES	979,971	1,254,500	841,600	138,371

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FY 2021 Proposed Budget-Finance Technology (50311/2600-FIN TECH)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	3,000	2,500	2,500	500
730-SUPPLIES	3,000	2,500	2,500	500
740110-IT SOFTWARE MAINTENANCE	0	300,000	0	0
740510-PROFESSIONAL DEVELOPMENT	7,174	500	500	6,674
740512-PROFESSIONAL SERVICES	0	7,174	7,174	-7,174
740-SERVICES	7,174	307,674	7,674	-500
EXPENDITURES-EXPENDITURES	10,174	310,174	10,174	-0

FY 2021 Proposed Budget-Judicial Technology (50312/2600-JUD TECH)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	2,500	2,500	2,500	0
730-SUPPLIES	2,500	2,500	2,500	0
740110-IT SOFTWARE MAINTENANCE	485,000	1,278,035	485,000	0
740510-PROFESSIONAL DEVELOPMENT	13,000	13,000	13,000	0
740512-PROFESSIONAL SERVICES	50,000	81,800	81,800	-31,800
740540-TRAVEL EXPENSE	40,000	40,000	40,000	0
740-SERVICES	588,000	1,412,835	619,800	-31,800
750800-MAJOR PROJECTS	210,000	210,000	150,000	60,000
750-CAPITAL OUTLAY	210,000	210,000	150,000	60,000
EXPENDITURES-EXPENDITURES	800,500	1,625,335	772,300	28,200

FY 2021 Proposed Budget-Replacement (50313/2600-LC)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730320-IT HARDWARE	289,691	276,263	280,000	9,691
730332-TELEPHONE-REPAIRS/REPLACEMENT	408,767	0	0	408,767
730-SUPPLIES	698,458	276,263	280,000	418,458
740627-TELEPHONE-RESTRICTED	0	308,767	308,767	-308,767
74062-UTILITIES	0	308,767	308,767	-308,767
740512-PROFESSIONAL SERVICES	472,000	389,000	400,000	72,000
740-SERVICES	472,000	697,767	708,767	-236,767
EXPENDITURES-EXPENDITURES	1,170,458	974,030	988,767	181,691

FY 2021 Proposed Budget-Replacement (50314/2600-GIS)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	4,170	1,900	1,900	2,270
730330-IT SOFTWARE	3,000	0	0	3,000
730-SUPPLIES	7,170	1,900	1,900	5,270
740110-IT SOFTWARE MAINTENANCE	135,300	164,300	75,000	60,300
740510-PROFESSIONAL DEVELOPMENT	1,500	1,500	1,500	0
740540-TRAVEL EXPENSE	5,000	5,000	5,000	0
740-SERVICES	141,800	170,800	81,500	60,300
EXPENDITURES-EXPENDITURES	148,970	172,700	83,400	65,570

FY 2021 Proposed Budget-Replacement (50315/2600-LIB)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	2,500	2,500	2,500	0
730330-IT SOFTWARE	44,035	35,000	35,000	9,035
730-SUPPLIES	46,535	37,500	37,500	9,035
740627-TELEPHONE-RESTRICTED	33,624	0	33,264	360
74062-UTILITIES	33,624	0	33,264	360
740640-CONTRACT SERVICES	0	26,435	0	0
740-SERVICES	0	26,435	0	0
EXPENDITURES-EXPENDITURES	80,159	63,935	70,764	9,395

FY 2021 Proposed Budget-Net Ops Data (50316/2600-DATA)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	8,200	32,680	8,200	0
730210-DATA PROCESSING SUPPLIES-RESTRICTED	36,000	36,000	36,000	0
730320-IT HARDWARE	9,300	166,500	9,300	0
730330-IT SOFTWARE	88,000	0	0	88,000
730-SUPPLIES	141,500	235,180	53,500	88,000
740627-TELEPHONE-RESTRICTED	0	475,000	0	0
74062-UTILITIES	0	475,000	0	0
740110-IT SOFTWARE MAINTENANCE	0	88,000	88,000	-88,000
740510-PROFESSIONAL DEVELOPMENT	18,240	18,240	18,240	0
740512-PROFESSIONAL SERVICES	103,750	30,000	30,000	73,750
740540-TRAVEL EXPENSE	5,000	5,000	0	5,000
740640-CONTRACT SERVICES	0	5,000	5,000	-5,000
740-SERVICES	126,990	616,240	141,240	-14,250
750400-CAPITAL OUTLAY-FURNITURE FIXTURES AND EQUIPMI	319,500	460,000	319,000	500
750-CAPITAL OUTLAY	319,500	460,000	319,000	500
EXPENDITURES-EXPENDITURES	587,990	1,311,420	513,740	74,250

FY 2021 Proposed Budget-Admin (50317/2600-ADMIN)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	24,230	15,500	15,500	8,730
730220-REPLACEMENTS	12,500	12,500	12,500	0
730320-IT HARDWARE	0	34,960	34,960	-34,960
730330-IT SOFTWARE	0	11,300	17,300	-17,300
730-SUPPLIES	36,730	74,260	80,260	-43,530
740100-IT HARDWARE MAINTENANCE	14,100	14,100	14,100	0
740420-COURIER SERVICE	6,000	6,000	6,000	0
740510-PROFESSIONAL DEVELOPMENT	13,146	13,146	13,146	0
740512-PROFESSIONAL SERVICES	18,764	16,600	16,600	2,164
740530-MOBILE PHONE AND DATA	44,000	56,000	8,000	36,000
740540-TRAVEL EXPENSE	12,000	12,000	12,000	0
740640-CONTRACT SERVICES	0	2,164	2,164	-2,164
740660-EQUIPMENT RENTAL	2,000	0	0	2,000
740680-MEMBERSHIP/ASSOCIATION DUES	1,100	1,100	1,700	-600
740-SERVICES	111,110	121,110	73,710	37,400
EXPENDITURES-EXPENDITURES	147,840	195,370	153,970	-6,130

FY 2021 Proposed Budget-IT Security (50318/2600-SEC)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	3,000	3,000	3,000	0
730320-IT HARDWARE	112,000	239,874	172,000	-60,000
730330-IT SOFTWARE	53,000	53,000	53,000	0
730-SUPPLIES	168,000	295,874	228,000	-60,000
740110-IT SOFTWARE MAINTENANCE	118,300	281,589	178,300	-60,000
740510-PROFESSIONAL DEVELOPMENT	5,700	23,500	5,700	0
740512-PROFESSIONAL SERVICES	16,600	134,550	16,600	0
740-SERVICES	140,600	439,639	200,600	-60,000
EXPENDITURES-EXPENDITURES	308,600	735,513	428,600	-120,000

FY 2021 Proposed Budget- Alternate Dispute Resolution (4771/3220)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
740512-PROFESSIONAL SERVICES	150,000	150,000	150,000	0
740-SERVICES	150,000	150,000	150,000	0
EXPENDITURES-EXPENDITURES	150,000	150,000	150,000	0

FY 2021 Proposed Budget- Extension Agent (665/4600)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	279,768	279,768	279,768	0
710120-SALARY/OTHER	181,599	181,599	181,599	0
710-SALARY	461,367	461,367	461,367	0
720100-SOCIAL SECURITY	35,296	35,295	35,295	1
720110-EMPLOYEE INSURANCE	132,429	138,347	138,347	-5,918
720120-RETIREMENT	56,610	56,610	56,610	0
720140-STATE UNEMPLOYMENT TAX	2,277	2,277	2,277	0
720-BENEFITS	226,612	232,528	232,528	-5,916
730100-OFFICE SUPPLIES	12,940	11,340	11,340	1,600
730210-DATA PROCESSING SUPPLIES-RESTRICTE	2,680	2,663	2,663	17
730370-PERIODICALS	0	150	150	-150
730-SUPPLIES	15,620	14,153	14,153	1,467
740510-PROFESSIONAL DEVELOPMENT	1,800	1,800	1,800	0
740512-PROFESSIONAL SERVICES	800	1,450	1,450	-650
740530-MOBILE PHONE AND DATA	0	742	742	-742
740540-TRAVEL EXPENSE	29,740	29,740	29,740	0
740640-CONTRACT SERVICES	0	570	570	-570
740660-EQUIPMENT RENTAL	10,270	9,700	9,700	570
740680-MEMBERSHIP/ASSOCIATION DUES	1,200	1,275	1,275	-75
740-SERVICES	43,810	45,277	45,277	-1,467
EXPENDITURES-EXPENDITURES	747,409	753,325	753,325	-5,916

FY 2021 Proposed Budget- Child Welfare (640/3250)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710120-SALARY/OTHER	0	0	10,000	-10,000
710-SALARY	0	0	10,000	-10,000
730100-OFFICE SUPPLIES	1,000	500	500	500
730160-CLOTHING	23,500	23,500	23,500	0
730170-BIRTH CERTIFICATES	1,000	0	0	1,000
730390-MEDICAL SUPPLIES	0	500	500	-500
730-SUPPLIES	25,500	24,500	24,500	1,000
74062-UTILITIES	2,500	0	0	2,500
740100-IT HARDWARE MAINTENANCE	0	350	350	-350
740120-MEDICAL/PROFESSIONAL SERVICE	4,000	4,000	4,000	0
740220-LEGAL COSTS	0	1,000	1,000	-1,000
740450-SERVICE/CITATIONS	200	200	200	0
740510-PROFESSIONAL DEVELOPMENT	5,450	5,450	5,450	0
740512-PROFESSIONAL SERVICES	19,800	16,450	16,450	3,350
740530-MOBILE PHONE AND DATA	0	2,500	2,500	-2,500
740560-TRANSPORTATION	3,000	3,000	3,000	0
740770-ALLOWANCE	0	0	0	0
740780-FOSTER CARE	1,000	1,000	1,000	0
740-SERVICES	35,950	33,950	33,950	2,000
EXPENDITURES-EXPENDITURES	61,450	58,450	68,450	-7,000

FY 2021 Proposed Budget-Environmental (632/4000)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	233,792	117,215	117,215	116,577
710110-SALARY/REGULAR	1,286,499	1,285,946	1,285,946	553
710-SALARY	1,520,291	1,403,161	1,403,161	117,130
720100-SOCIAL SECURITY	116,304	107,342	107,342	8,962
720110-EMPLOYEE INSURANCE	264,858	264,117	264,117	741
720120-RETIREMENT	186,541	172,168	172,168	14,373
720140-STATE UNEMPLOYMENT TAX	4,554	4,347	4,347	207
720-BENEFITS	572,257	547,974	547,974	24,283
730100-OFFICE SUPPLIES	12,500	12,500	12,500	0
730240-FUEL	1,052	1,052	0	1,052
730310-UNIFORMS	1,500	1,500	1,500	0
730-SUPPLIES	15,052	15,052	14,000	1,052
740140-VEHICLE MAINTENANCE	1,500	1,500	1,500	0
740510-PROFESSIONAL DEVELOPMENT	3,360	3,360	3,360	0
740512-PROFESSIONAL SERVICES	1,425	0	0	1,425
740528-PROFESSIONAL SERVICES-STORMWATER	24,500	25,925	25,925	-1,425
740530-MOBILE PHONE AND DATA	20,154	20,154	20,154	0
740540-TRAVEL EXPENSE	6,000	6,000	6,000	0
740580-PRINTING	7,100	3,500	3,500	3,600
740660-EQUIPMENT RENTAL	3,225	3,260	3,260	-35
740680-MEMBERSHIP/ASSOCIATION DUES	1,400	1,450	1,450	-50
740-SERVICES	68,664	65,149	65,149	3,515
EXPENDITURES-EXPENDITURES	2,176,264	2,031,335	2,030,283	145,981

FY 2021 Proposed Budget-Permits (601/4001)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	97,559	97,724	97,724	-165
710110-SALARY/REGULAR	248,799	282,464	247,229	1,570
710140-SALARY/CELL PHONE ALLOWANCE	960	960	960	0
710-SALARY	347,318	381,148	345,913	1,405
720100-SOCIAL SECURITY	26,498	29,158	26,462	36
720110-EMPLOYEE INSURANCE	84,273	100,616	96,286	-12,013
720120-RETIREMENT	42,500	46,767	34,190	8,310
720140-STATE UNEMPLOYMENT TAX	1,449	1,656	1,449	0
720-BENEFITS	154,720	178,197	158,387	-3,667
730100-OFFICE SUPPLIES	11,000	11,000	11,000	0
730-SUPPLIES	11,000	11,000	11,000	0
740510-PROFESSIONAL DEVELOPMENT	500	500	500	0
740540-TRAVEL EXPENSE	1,050	1,050	1,050	0
740580-PRINTING	750	750	750	0
740660-EQUIPMENT RENTAL	3,290	3,290	3,290	0
740680-MEMBERSHIP/ASSOCIATION DUES	300	300	300	0
740-SERVICES	5,890	5,890	5,890	0
EXPENDITURES-EXPENDITURES	518,928	576,234	521,189	-2,261

FY 2021 Proposed Budget-Forensic Services (6303/4200)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	286,481	286,480	286,480	1
710110-SALARY/REGULAR	816,290	815,890	815,890	400
710130-SALARY/OVERTIME	16,678	20,000	20,000	-3,322
710-SALARY	1,119,449	1,122,370	1,122,370	-2,921
720100-SOCIAL SECURITY	85,638	85,861	84,331	1,307
720110-EMPLOYEE INSURANCE	120,390	125,770	125,770	-5,380
720120-RETIREMENT	137,357	135,261	137,715	-358
720140-STATE UNEMPLOYMENT TAX	2,070	2,070	2,070	0
720-BENEFITS	345,455	348,962	349,886	-4,431
730100-OFFICE SUPPLIES	14,200	14,200	14,200	0
730110-POSTAGE	1,300	1,300	1,300	0
730120-BOOK SUPPLEMENTS	600	600	600	0
730210-DATA PROCESSING SUPPLIES-RESTRICTED	2,000	2,000	2,000	0
730220-REPLACEMENTS	0	25,000	22,000	-22,000
730240-FUEL	3,156	3,156	2,000	1,156
730310-UNIFORMS	1,200	1,200	1,200	0
730390-MEDICAL SUPPLIES	58,000	58,000	61,000	-3,000
730-SUPPLIES	80,456	105,456	104,300	-23,844
74062-UTILITIES	6,000	0	0	6,000
740120-MEDICAL/PROFESSIONAL SERVICES	600	600	600	0
740140-VEHICLE MAINTENANCE	0	600	600	-600
740420-COURIER SERVICE	4,315	1,500	1,500	2,815
740510-PROFESSIONAL DEVELOPMENT	25,000	4,315	4,315	20,685
740512-PROFESSIONAL SERVICES	2,400	3,900	3,900	-1,500
740530-MOBILE PHONE AND DATA	8,120	2,400	2,400	5,720
740540-TRAVEL EXPENSE	175,000	8,120	8,120	166,880
740560-TRANSPORTATION	400,000	190,000	190,000	210,000
740640-CONTRACT SERVICES	0	402,500	402,500	-402,500
740656-RENT AND LEASES	6,500	6,500	6,500	0
740680-MEMBERSHIP/ASSOCIATION DUES	1,500	1,500	1,500	0
740-SERVICES	629,435	621,935	621,935	7,500
EXPENDITURES-EXPENDITURES	2,174,795	2,198,724	2,198,492	-23,697

FY 2021 Proposed Budget-Airport Customs (629141/5050)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	300	300	300	0
730-SUPPLIES	300	300	300	0
740512-PROFESSIONAL SERVICES	177,008	309,696	309,696	-132,688
740640-CONTRACT SERVICES	14,000	14,000	14,000	0
740656-RENT AND LEASES	0	0	0	0
740660-EQUIPMENT RENTAL	1,843	19,843	19,843	-18,000
740-SERVICES	192,851	343,539	343,539	-150,688
EXPENDITURES-EXPENDITURES	193,151	343,839	343,839	-150,688

FY 2021 Proposed Budget-Convention Center (513/4400)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	138,364	110,012	110,012	28,352
710110-SALARY/REGULAR	323,201	309,824	309,824	13,377
710130-SALARY/OVERTIME	5,000	6,500	6,500	-1,500
710150-SALARY/SPECIAL PAY	30,000	30,000	30,000	0
710-SALARY	496,565	456,336	456,336	40,229
720100-SOCIAL SECURITY	37,988	34,910	34,910	3,078
720110-EMPLOYEE INSURANCE	108,351	113,193	113,193	-4,842
720120-RETIREMENT	60,930	55,992	55,992	4,938
720140-STATE UNEMPLOYMENT TAX	1,863	1,863	1,863	0
720-BENEFITS	209,132	205,958	205,958	3,174
730100-OFFICE SUPPLIES	34,000	1,000	1,000	33,000
730140-JANITOR SUPPLIES	16,000	16,000	16,000	0
730220-REPLACEMENTS	37,000	37,000	37,500	-500
730250-SHOP SUPPLIES	0	33,000	33,000	-33,000
730310-UNIFORMS	1,300	1,300	1,300	0
730330-IT SOFTWARE	750	750	750	0
730-SUPPLIES	89,050	89,050	89,550	-500
740620-UTILITIES	0	0	0	0
740100-IT HARDWARE MAINTENANCE	0	0	1,000	-1,000
740110-IT SOFTWARE MAINTENANCE	9,000	0	1,200	7,800
740140-VEHICLE MAINTENANCE	72,000	9,000	9,000	63,000
740150-LANDSCAPE MAINTENANCE		72,000	77,800	-77,800
740510-PROFESSIONAL DEVELOPMENT	2,459	2,459	2,459	0
740512-PROFESSIONAL SERVICES	125,582	0	1,500	124,082
740530-MOBILE PHONE AND DATA	4,400	4,400	4,400	0
740540-TRAVEL EXPENSE	3,500	3,500	3,500	0
740570-ADVERTISING	15,000	15,000	15,000	0
740580-PRINTING	500	500	500	0
740640-CONTRACT SERVICES	0	125,582	106,218	-106,218
740650-SIGN AND SIGNAL MAINTENANCE	0	0	500	-500
740660-EQUIPMENT RENTAL	7,700	7,700	7,700	0
740680-MEMBERSHIP/ASSOCIATION DUES	1,000	1,000	1,000	0
740-SERVICES	241,141	241,141	231,777	9,364
EXPENDITURES-EXPENDITURES	1,035,888	992,485	983,621	52,267

FY 2021 Proposed Budget-Convention Center-Fairgrounds (5131/4401)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
740640-CONTRACT SERVICES	25,000	0	15,000	-15,000
740-SERVICES	25,000	0	15,000	-15,000
EXPENDITURES-EXPENDITURES	25,000	0	15,000	-15,000

FY 2021 Proposed Budget-Fire Marshal Investigations (5433/5300)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	106,278	121,882	121,882	-15,604
710110-SALARY/REGULAR	469,196	520,255	520,255	-51,059
710130-SALARY/OVERTIME	5,000	6,000	6,000	-1,000
710150-SALARY/SPECIAL PAY	19,500	19,500	19,500	0
710-SALARY	599,974	667,637	667,637	-67,663
720100-SOCIAL SECURITY	45,899	51,074	51,074	-5,175
720110-EMPLOYEE INSURANCE	84,273	88,039	88,039	-3,766
720120-RETIREMENT	73,618	81,919	81,919	-8,301
720140-STATE UNEMPLOYMENT TAX	1,449	1,656	1,656	-207
720-BENEFITS	205,239	222,688	222,688	-17,449
730100-OFFICE SUPPLIES	12,100	250	250	11,850
730250-SHOP SUPPLIES	16,047	11,850	11,850	4,197
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	0	0	0	0
730280-CANINE EXPENSES	7,000	7,000	7,000	0
730310-UNIFORMS	1,500	3,500	3,500	-2,000
730-SUPPLIES	36,647	22,600	22,600	14,047
740140-VEHICLE MAINTENANCE	10,950	10,950	10,950	0
740420-COURIER SERVICE	100	100	100	0
740510-PROFESSIONAL DEVELOPMENT	1,998	1,998	1,998	0
740530-MOBILE PHONE AND DATA	5,420	5,420	5,420	0
740540-TRAVEL EXPENSE	22,805	22,805	22,805	0
740580-PRINTING	200	200	200	0
740660-EQUIPMENT RENTAL	1,200	1,743	1,743	-543
740680-MEMBERSHIP/ASSOCIATION DUES	675	675	675	0
740-SERVICES	43,348	43,891	43,891	-543
750400-CAPITAL OUTLAY- EQUIPMENT	17,869	0	0	17,869
750600-CAPITAL OUTLAY-VEHICLES	31,102	0	0	31,102
750-CAPITAL OUTLAY	48,971	0	0	48,971
EXPENDITURES-EXPENDITURES	934,179	956,816	956,816	-22,637

FY 2021 Proposed Budget-Fire Marshal Inspections (5434/5301)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	610,353	607,536	642,771	-32,418
710-SALARY	610,353	607,536	642,771	-32,418
720100-SOCIAL SECURITY	46,644	46,477	49,172	-2,528
720110-EMPLOYEE INSURANCE	108,351	100,616	104,946	3,405
720120-RETIREMENT	74,859	74,545	87,122	-12,263
720140-STATE UNEMPLOYMENT TAX	2,070	1,863	2,070	0
720-BENEFITS	231,924	223,500	243,310	-11,386
730100-OFFICE SUPPLIES	14,488	500	500	13,988
730240-FUEL	20,000	20,000	20,000	0
730250-SHOP SUPPLIES	0	13,988	13,988	-13,988
730310-UNIFORMS	1,425	1,425	1,425	0
730-SUPPLIES	35,913	35,913	35,913	0
740110-IT SOFTWARE MAINTENANCE	0	4,710	4,710	-4,710
740140-VEHICLE MAINTENANCE	8,000	8,000	8,000	0
740504-ONLINE SERVICES	0	1,702	1,702	-1,702
740510-PROFESSIONAL DEVELOPMENT	2,158	2,158	2,158	0
740530-MOBILE PHONE AND DATA	8,642	8,642	8,642	0
740540-TRAVEL EXPENSE	6,081	6,081	6,081	0
740580-PRINTING	400	225	225	175
740660-EQUIPMENT RENTAL	3,000	3,000	3,000	0
740680-MEMBERSHIP/ASSOCIATION DUE	650	1,950	1,950	-1,300
740-SERVICES	28,931	36,468	36,468	-7,537
750400-CAPITAL OUTLAY-FURNITURE FIX	9,290	0	0	9,290
750600-CAPITAL OUTLAY-VEHICLES	32,907	0	0	32,907
750-CAPITAL OUTLAY	42,197	46,590	46,590	-4,393
EXPENDITURES-EXPENDITURES	949,318	950,007	1,005,053	-55,735

FY 2021 Proposed Budget-Department of Public Safety (573/3230)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	81,508	81,508	81,508	0
710-SALARY	81,508	81,508	81,508	0
720100-SOCIAL SECURITY	6,237	6,235	6,235	2
720110-EMPLOYEE INSURANCE	24,078	25,154	25,154	-1,076
720120-RETIREMENT	10,002	10,001	10,001	1
720140-STATE UNEMPLOYMENT TAX	414	414	414	0
720-BENEFITS	40,731	41,804	41,804	-1,073
730100-OFFICE SUPPLIES	450	0	450	0
730-SUPPLIES	450	0	450	0
EXPENDITURES-EXPENDITURES	122,689	123,312	123,762	-1,073

FY 2021 Proposed Budget-Constable Pct 1 (5511/7100)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	136,885	136,882	136,882	3
710110-SALARY/REGULAR	2,383,769	2,473,637	2,473,637	-89,868
710130-SALARY/OVERTIME	3,500	7,500	7,500	-4,000
710140-SALARY/CELL PHONE ALLOWANCE	14,399	14,898	14,898	-499
710150-SALARY/SPECIAL PAY	6,500	6,500	6,500	0
710-SALARY	2,545,053	2,639,416	2,639,416	-94,363
720100-SOCIAL SECURITY	193,596	202,413	202,413	-8,817
720110-EMPLOYEE INSURANCE	421,366	452,772	452,772	-31,406
720120-RETIREMENT	310,512	324,654	324,654	-14,142
720140-STATE UNEMPLOYMENT TAX	7,038	7,452	7,452	-414
720-BENEFITS	932,512	987,291	987,291	-54,779
730100-OFFICE SUPPLIES	52,535	5,800	5,800	46,735
730220-REPLACEMENTS	6,900	6,900	6,900	0
730230-MARINE EXPENSE	39,540	45,090	45,090	-5,550
730240-FUEL	98,742	98,742	98,742	0
730262-RADIO SUPPLIES	1,000	1,000	1,000	0
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	0	47,735	47,735	-47,735
730280-CANINE EXPENSES	1,000	1,000	1,000	0
730310-UNIFORMS	16,060	17,860	17,860	-1,800
730-SUPPLIES	215,777	224,127	224,127	-8,350
74062-UTILITIES				0
740140-VEHICLE MAINTENANCE	37,500	37,500	37,500	0
740510-PROFESSIONAL DEVELOPMENT	9,850	10,850	10,850	-1,000
740512-PROFESSIONAL SERVICES	18,950	22,541	18,950	0
740530-MOBILE PHONE AND DATA	18,912	19,012	19,012	-100
740540-TRAVEL EXPENSE	10,454	10,454	10,454	0
740580-PRINTING	4,000	4,000	4,000	0
740660-EQUIPMENT RENTAL	3,400	5,672	5,672	-2,272
740680-MEMBERSHIP/ASSOCIATION DUES	300	300	300	0
740-SERVICES	103,366	110,329	106,738	-3,372
750400-CAPITAL OUTLAY-FURNITURE FIXTURES AND EQUIPMENT	46,828	10,724	0	46,828
750600-CAPITAL OUTLAY-VEHICLES	0	59,927	26,252	-26,252
750900-MONTGOMERY COUNTY MATCH	7,455	7,455	7,455	0
750-CAPITAL OUTLAY	54,283	78,106	33,707	20,576
790910-FINAL ADJUSTMENT TO BUDGET	0	0	-88,025	88,025
790-REIMBURSEMENTS AND ADJUSTMENTS	0	0	-88,025	88,025
EXPENDITURES-EXPENDITURES	3,850,991	4,039,269	3,903,254	-52,263

FY 2021 Proposed Budget-Constable Pct 1 Contract Positions

Constable Pct 1 SJRA	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	176,772	196,602	196,602	-19,830
710140-SALARY/CELL PHONE ALLOWANCE	1,440			1,440
710-SALARY	178,212	196,602	196,602	-18,390
720100-SOCIAL SECURITY	13,524	15,040	15,040	-1,516
720110-EMPLOYEE INSURANCE	36,117	37,731	37,731	-1,614
720120-RETIREMENT	21,691	24,123	24,123	-2,432
720140-STATE UNEMPLOYMENT TAX	621	621	621	0
720-BENEFITS	71,953	77,515	77,515	-5,562
EXPENDITURES-EXPENDITURES	250,165	274,117	274,117	-23,952

Constable Pct 1 Willis ISD	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	430,253	433,597	433,597	-3,344
710150-SALARY/SPECIAL PAY	6,500			6,500
710-SALARY	436,753	433,597	433,597	3,156
720100-SOCIAL SECURITY	32,916	33,170	33,170	-254
720110-EMPLOYEE INSURANCE	72,234	75,462	75,462	-3,228
720120-RETIREMENT	52,793	53,202	53,202	-409
720140-STATE UNEMPLOYMENT TAX	1,242	1,242	1,242	0
720-BENEFITS	159,185	163,076	163,076	-3,891
EXPENDITURES-EXPENDITURES	595,938	596,673	596,673	-735

Constable Pct 1 Willis ISD Truancy	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	79,443	79,498	79,498	-55
710-SALARY	79,443	79,498	79,498	-55
720100-SOCIAL SECURITY	6,079	6,082	6,082	-3
720110-EMPLOYEE INSURANCE	12,039	12,577	12,577	-538
720120-RETIREMENT	9,749	9,754	9,754	-5
720140-STATE UNEMPLOYMENT TAX	207	207	207	0
720-BENEFITS	28,074	28,620	28,620	-546
EXPENDITURES-EXPENDITURES	107,517	108,118	108,118	-601

FY 2021 Proposed Budget-Constable Pct 2 (5521/7200)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	136,885	136,882	136,882	3
710110-SALARY/REGULAR	1,271,624	1,372,975	1,259,510	12,114
710130-SALARY/OVERTIME	11,500	11,500	11,500	0
710-SALARY	1,420,009	1,521,357	1,407,892	12,117
720100-SOCIAL SECURITY	108,551	116,384	107,704	847
720110-EMPLOYEE INSURANCE	228,742	264,117	238,963	-10,221
720120-RETIREMENT	174,107	186,671	172,748	1,359
720140-STATE UNEMPLOYMENT TAX	3,726	4,347	3,933	-207
720-BENEFITS	515,126	571,518	523,348	-8,222
730100-OFFICE SUPPLIES	35,870	4,500	4,500	31,370
730240-FUEL	20,434	36,000	0	20,434
730262-RADIO SUPPLIES	3,000	3,000	3,000	0
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	0	153,800	36,000	-36,000
730310-UNIFORMS	18,020	18,020	18,020	0
730-SUPPLIES	77,324	215,320	61,520	15,804
74062-UTILITIES				0
740140-VEHICLE MAINTENANCE	13,000	13,000	13,000	0
740510-PROFESSIONAL DEVELOPMENT	2,800	4,000	4,000	-1,200
740512-PROFESSIONAL SERVICES	1,000	1,385	1,385	-385
740530-MOBILE PHONE AND DATA	19,532	20,187	20,187	-655
740540-TRAVEL EXPENSE	3,950	7,150	7,150	-3,200
740580-PRINTING	350	1,086	1,086	-736
740660-EQUIPMENT RENTAL	4,700	4,700	4,700	0
740680-MEMBERSHIP/ASSOCIATION DUES	690	690	690	0
740-SERVICES	46,022	52,198	52,198	-6,176
750400-CAPITAL OUTLAY-EQUIPMENT	23,414	121,242	63,414	-40,000
750600-CAPITAL OUTLAY-VEHICLES	0	202,050	100,825	-100,825
750-CAPITAL OUTLAY	23,414	323,292	164,239	-140,825
EXPENDITURES-EXPENDITURES	2,081,895	2,683,685	2,209,197	-127,302

FY 2021 Proposed Budget-Constable Pct 3 (5531/7300)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	136,885	136,882	136,882	3
710110-SALARY/REGULAR	2,526,541	2,708,794	2,611,284	-84,743
710130-SALARY/OVERTIME	25,000	27,000	27,000	-2,000
710150-SALARY/SPECIAL PAY	13,000	6,500	6,500	6,500
710-SALARY	2,701,426	2,879,176	2,781,666	-80,240
720100-SOCIAL SECURITY	205,773	220,496	213,036	-7,263
720110-EMPLOYEE INSURANCE	445,444	515,657	490,503	-45,059
720120-RETIREMENT	330,044	353,658	341,693	-11,649
720140-STATE UNEMPLOYMENT TAX	7,659	8,487	8,073	-414
720-BENEFITS	988,920	1,098,297	1,053,305	-64,385
730100-OFFICE SUPPLIES	78,961	4,500	4,500	74,461
730240-FUEL	80,853	80,853	72,000	8,853
730250-SHOP SUPPLIES	0	0	0	-0
730262-RADIO SUPPLIES	500	500	500	0
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	0	133,951	74,461	-74,461
730280-CANINE EXPENSES	3,000	4,000	4,000	-1,000
730310-UNIFORMS	39,060	39,060	39,060	0
730330-IT SOFTWARE	38,000	38,000	38,000	0
730-SUPPLIES	240,374	300,864	232,521	7,853
74062-UTILITIES	0	27	27	-27
740110-IT SOFTWARE MAINTENANCE	2,000	2,000	2,000	0
740140-VEHICLE MAINTENANCE	47,500	62,500	55,000	-7,500
740420-COURIER SERVICE	100	100	100	0
740510-PROFESSIONAL DEVELOPMENT	18,790	21,290	18,790	0
740512-PROFESSIONAL SERVICES	15,000	14,000	14,000	1,000
740530-MOBILE PHONE AND DATA	35,364	36,662	36,662	-1,298
740540-TRAVEL EXPENSE	13,495	15,000	13,495	0
740580-PRINTING	5,000	5,000	5,000	0
740660-EQUIPMENT RENTAL	4,600	5,600	5,600	-1,000
740680-MEMBERSHIP/ASSOCIATION DUES	500	1,700	1,700	-1,200
740-SERVICES	142,349	163,879	152,374	-10,025
750400-CAPITAL OUTLAY-FURNITURE FIXTURES AND EQUIPI	54,105	0	40,000	14,105
750600-CAPITAL OUTLAY-VEHICLES	0	197,041	67,350	-67,350
750-CAPITAL OUTLAY	54,105	197,041	107,350	-53,245
790910-FINAL ADJUSTMENT TO BUDGET	0	0	-87,750	87,750
790-REIMBURSEMENTS AND ADJUSTMENTS	0	0	-87,750	87,750
EXPENDITURES-EXPENDITURES	4,127,174	4,639,257	4,239,465	-112,291

FY 2021 Proposed Budget-Constable Pct 3 Contract Positions

Constable Pct 3 Rayford MUD	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	476,032	523,099	523,099	-47,067
710-SALARY	476,032	523,099	523,099	-47,067
720100-SOCIAL SECURITY	36,418	40,017	40,017	-3,599
720110-EMPLOYEE INSURANCE	96,312	113,193	113,193	-16,881
720120-RETIREMENT	58,410	64,184	64,184	-5,774
720140-STATE UNEMPLOYMENT TAX	1,656	1,863	1,863	-207
720-BENEFITS	192,796	219,257	219,257	-26,461
730240-FUEL	23,150	23,150	23,150	0
730-SUPPLIES	23,150	23,150	23,150	0
740140-VEHICLE MAINTENANCE	17,500	20,000	20,000	-2,500
740530-MOBILE PHONE AND DATA	2,000	2,000	2,000	0
740-SERVICES	19,500	22,000	22,000	-2,500
EXPENDITURES-EXPENDITURES	711,478	787,507	787,507	-76,029

Constable Pct 3 ICAC	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	66,163	66,248	66,248	-85
710-SALARY	66,163	66,248	66,248	-85
720100-SOCIAL SECURITY	5,063	5,068	5,068	-5
720110-EMPLOYEE INSURANCE	12,039	12,577	12,577	-538
720120-RETIREMENT	8,119	8,129	8,129	-10
720140-STATE UNEMPLOYMENT TAX	207	207	207	0
720-BENEFITS	25,428	25,981	25,981	-553
740140-VEHICLE MAINTENANCE	500	1,000	1,000	-500
740530-MOBILE PHONE AND DATA	0	500	500	-500
740-SERVICES	500	1,500	1,500	-1,000
EXPENDITURES-EXPENDITURES	92,091	93,729	93,729	-1,638

Constable Pct 3 MUD 94	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	180,822	229,674	229,674	-48,852
710-SALARY	180,822	229,674	229,674	-48,852
720100-SOCIAL SECURITY	13,834	17,570	17,570	-3,736

720110-EMPLOYEE INSURANCE	36,117	50,308	50,308	-14,191
720120-RETIREMENT	22,188	28,181	28,181	-5,993
720140-STATE UNEMPLOYMENT TAX	621	828	828	-207
720-BENEFITS	72,760	96,887	96,887	-24,127
730240-FUEL	8,418			8,418
730-SUPPLIES	8,418	8,418	8,418	0
740140-VEHICLE MAINTENANCE	5,000	7,000	7,000	-2,000
740530-MOBILE PHONE AND DATA	1,000	1,450	1,450	-450
740-SERVICES	6,000	8,450	8,450	-2,450
EXPENDITURES-EXPENDITURES	268,000	343,429	343,429	-75,429

Constable Pct 3 Safe Harbor	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	132,568	139,214	139,214	-6,646
710-SALARY	132,568	139,214	139,214	-6,646
720100-SOCIAL SECURITY	10,142	10,650	10,650	-508
720110-EMPLOYEE INSURANCE	24,078	25,154	25,154	-1,076
720120-RETIREMENT	16,267	17,082	17,082	-815
720140-STATE UNEMPLOYMENT TAX	414	414	414	0
720-BENEFITS	50,901	53,300	53,300	-2,399
730240-FUEL	3,683			3,683
730-SUPPLIES	3,683	3,683	3,683	0
740140-VEHICLE MAINTENANCE	2,000	3,500	3,500	-1,500
740530-MOBILE PHONE AND DATA	1,000	1,000	1,000	0
740-SERVICES	3,000	4,500	4,500	-1,500
EXPENDITURES-EXPENDITURES	190,152	200,697	200,697	-10,545

Constable Pct 3 Spring Creek UD	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	347,010	348,504	348,504	-1,494
710-SALARY	347,010	348,504	348,504	-1,494
720100-SOCIAL SECURITY	26,547	26,661	26,661	-114
720110-EMPLOYEE INSURANCE	72,234	75,462	75,462	-3,228
720120-RETIREMENT	42,579	42,761	42,761	-182
720140-STATE UNEMPLOYMENT TAX	1,242	1,242	1,242	0
720-BENEFITS	142,602	146,126	146,126	-3,524
730240-FUEL	13,575			13,575
730-SUPPLIES	13,575	18,000	18,000	-4,425
740140-VEHICLE MAINTENANCE	11,000	15,000	15,000	-4,000

740530-MOBILE PHONE AND DATA	2,000	2,200	2,200	-200
740-SERVICES	13,000	17,200	17,200	-4,200
EXPENDITURES-EXPENDITURES	516,187	529,830	529,830	-13,643

FY 2021 Proposed Budget-Constable Pct 4 (5541/7400)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	136,885	136,882	136,882	3
710110-SALARY/REGULAR	2,676,170	2,723,746	2,626,236	49,934
710130-SALARY/OVERTIME	62,000	50,000	50,000	12,000
710140-SALARY/CELL PHONE ALLOWANCE	9,673	3,360	3,360	6,313
710150-SALARY/SPECIAL PAY	13,000	22,620	22,620	-9,620
710-SALARY	2,897,728	2,936,608	2,839,097	58,631
720100-SOCIAL SECURITY	221,195	224,650	217,191	4,004
720110-EMPLOYEE INSURANCE	481,561	528,234	528,234	-46,673
720120-RETIREMENT	354,779	360,322	348,357	6,422
720140-STATE UNEMPLOYMENT TAX	8,073	8,694	8,694	-621
720-BENEFITS	1,065,608	1,121,900	1,102,476	-36,868
730100-OFFICE SUPPLIES	59,632			59,632
730220-REPLACEMENTS	1,200	1,200	1,200	0
730230-MARINE EXPENSE	10,000	10,000	10,000	0
730240-FUEL	86,641	86,641	73,000	13,641
730262-RADIO SUPPLIES	1,000	1,000	1,000	0
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	0	99,924	67,924	-67,924
730280-CANINE EXPENSES	5,200	5,200	5,200	0
730310-UNIFORMS	31,095	29,060	29,060	2,035
730-SUPPLIES	194,768	233,025	187,384	7,384
74062-UTILITIES				0
740140-VEHICLE MAINTENANCE	33,000	33,000	33,000	0
740510-PROFESSIONAL DEVELOPMENT	12,350	12,350	12,350	0
740512-PROFESSIONAL SERVICES	1,000	1,000	1,000	0
740530-MOBILE PHONE AND DATA	20,020	31,883	31,883	-11,863
740540-TRAVEL EXPENSE	8,892	8,892	8,892	0
740580-PRINTING	2,000	2,000	2,000	0
740656-RENT AND LEASES				0
740660-EQUIPMENT RENTAL	16,580	16,580	16,580	0
740-SERVICES	93,842	105,705	105,705	-11,863
750400-CAPITAL OUTLAY-FURNITURE FIXTURES AND EQUIPMENT	46,828	94,348	82,388	-35,560
750600-CAPITAL OUTLAY-VEHICLES		203,250	134,900	-134,900
750900-MONTGOMERY COUNTY MATCH	6,168	6,168	6,168	0
750-CAPITAL OUTLAY	52,996	303,766	223,456	-170,460
EXPENDITURES-EXPENDITURES	4,304,942	4,701,004	4,458,118	-153,176

FY 2021 Proposed Budget-Constable Pct 4 Contract Positions

Constable Pct 4 Riverwalk POA	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	48,744	48,755	48,755	-11
710-SALARY	48,744	48,755	48,755	-11
720100-SOCIAL SECURITY	3,730	3,730	3,730	0
720110-EMPLOYEE INSURANCE	12,039	12,577	12,577	-538
720120-RETIREMENT	5,982	5,982	5,982	-0
720140-STATE UNEMPLOYMENT TAX	207	207	207	0
720-BENEFITS	21,958	22,496	22,496	-538
730240-FUEL	2,465	2,465	2,465	0
730310-UNIFORMS	0	2,035	2,035	-2,035
730-SUPPLIES	2,465	4,500	4,500	-2,035
740140-VEHICLE MAINTENANCE	1,500	1,500	1,500	0
740-SERVICES	1,500	1,500	1,500	0
EXPENDITURES-EXPENDITURES	74,667	77,251	77,251	-2,584

Constable Pct 4 EMCUD	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	0	97,510	97,510	-97,510
710-SALARY	0	97,510	97,510	-97,510
720100-SOCIAL SECURITY	0	7,460	7,460	-7,460
720110-EMPLOYEE INSURANCE	0	25,154	25,154	-25,154
720120-RETIREMENT	0	11,965	11,965	-11,965
720140-STATE UNEMPLOYMENT TAX	0	414	414	-414
720-BENEFITS	0	44,992	44,992	-44,992
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	0	11,600	11,600	-11,600
730-SUPPLIES	0	11,600	11,600	-11,600
EXPENDITURES-EXPENDITURES	0	154,102	154,102	-154,102

FY 2021 Proposed Budget-Constable Pct 5 (5551/7500)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	136,885	136,882	136,882	3
710110-SALARY/REGULAR	1,635,110	1,698,442	1,698,442	-63,332
710130-SALARY/OVERTIME	11,500	11,500	11,500	0
710140-SALARY/CELL PHONE ALLOWANCE	8,640	9,119	9,119	-479
710150-SALARY/SPECIAL PAY	13,000	13,000	13,000	0
710-SALARY	1,805,135	1,868,943	1,868,943	-63,808
720100-SOCIAL SECURITY	137,280	142,974	142,974	-5,694
720110-EMPLOYEE INSURANCE	288,937	314,425	314,425	-25,488
720120-RETIREMENT	220,186	229,319	229,319	-9,133
720140-STATE UNEMPLOYMENT TAX	4,761	5,175	5,175	-414
720-BENEFITS	651,164	691,893	691,893	-40,729
730100-OFFICE SUPPLIES	41,790	1,150	1,150	40,640
730240-FUEL	30,345	30,345	30,345	0
730250-SHOP SUPPLIES	0	40,640	40,640	-40,640
730262-RADIO SUPPLIES	1,000	1,000	1,000	0
730270- LAW ENFORCEMENT SPECIFIC SUPPLIES	16,785			16,785
730280-CANINE EXPENSES				0
730310-UNIFORMS		16,060	16,060	-16,060
730-SUPPLIES	89,920	89,195	89,195	725
740140-VEHICLE MAINTENANCE	27,000	27,000	27,000	0
740510-PROFESSIONAL DEVELOPMENT	10,800	10,800	10,800	0
740512-PROFESSIONAL SERVICES	3,360	3,360	3,360	0
740530-MOBILE PHONE AND DATA	23,650	23,612	23,612	38
740540-TRAVEL EXPENSE	9,150	0	9,477	-327
740580-PRINTING	1,800	1,800	1,800	0
740660-EQUIPMENT RENTAL	6,740	6,740	9,100	-2,360
740680-MEMBERSHIP/ASSOCIATION DUES	800	800	800	0
740-SERVICES	83,300	74,112	85,949	-2,649
750400-CAPITAL OUTLAY-EQUIPMENT	46,828	46,828	46,828	0
750600-CAPITAL OUTLAY-VEHICLES	3,030			3,030
750-CAPITAL OUTLAY	49,858	46,828	46,828	3,030
750900-MONTGOMERY COUNTY MATCH	0	3,030	3,030	-3,030
790910-FINAL ADJUSTMENT TO BUDGET		0	-84,932	84,932
790-REIMBURSEMENTS AND ADJUSTMENTS	0	3,030	-84,932	84,932
EXPENDITURES-EXPENDITURES	2,679,377	2,774,002	2,700,907	-21,530

FY 2021 Proposed Budget-Constable Pct 5 Contract Positions

Magnolia ISD	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	980,634	1,016,475	1,016,475	-35,841
	6,500			6,500
710-SALARY	987,134	1,016,475	1,016,475	-29,341
720100-SOCIAL SECURITY	74,819	77,760	77,760	-2,941
720110-EMPLOYEE INSURANCE	228,741	238,963	238,963	-10,222
720120-RETIREMENT	120,004	124,722	124,722	-4,718
720140-STATE UNEMPLOYMENT TAX	3,933	3,933	3,933	0
720-BENEFITS	427,497	445,378	445,378	-17,881
730100-OFFICE SUPPLIES	61,406	0	0	61,406
730-SUPPLIES	61,406	0	0	61,406
EXPENDITURES-EXPENDITURES	1,476,037	1,461,853	1,461,853	14,184

FY 2021 Proposed Budget-Sheriff-Admin (56010/6500)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	1,284,421	95,983	95,983	1,188,438
710130-SALARY/OVERTIME	5,000	10,000	10,000	-5,000
710150-SALARY/SPECIAL PAY	2,340			2,340
710-SALARY	1,291,761	105,983	105,983	1,185,778
720100-SOCIAL SECURITY	98,821	8,108	8,108	90,713
720110-EMPLOYEE INSURANCE	313,014	176,078	176,078	136,936
720120-RETIREMENT	158,501	13,004	13,004	145,497
720140-STATE UNEMPLOYMENT TAX	5,382	2,898	2,898	2,484
720-BENEFITS	575,718	200,088	200,088	375,630
730100-OFFICE SUPPLIES	5,000	1,600	1,600	3,400
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES		0	0	0
730330-IT SOFTWARE	948	0	0	948
730-SUPPLIES	5,948	1,600	1,600	4,348
740110-IT SOFTWARE MAINTENANCE	1,896	24,207	24,207	-22,311
740420-COURIER SERVICE	0	2,000	2,000	-2,000
740504-ONLINE SERVICES	500	505	505	-5
740510-PROFESSIONAL DEVELOPMENT	7,163	6,853	6,853	310
740512-PROFESSIONAL SERVICES	23,000	31,200	31,200	-8,200
740530-MOBILE PHONE AND DATA	0	7,984	7,984	-7,984
740540-TRAVEL EXPENSE	14,711	16,470	16,470	-1,759
740570-ADVERTISING	0	2,650	2,650	-2,650
740580-PRINTING	350	3,835	3,835	-3,485
740660-EQUIPMENT RENTAL	2,347	11,229	11,229	-8,882
740680-MEMBERSHIP/ASSOCIATION DUES	0	12,000	12,000	-12,000
740-SERVICES	49,967	118,933	118,933	-68,966
EXPENDITURES-EXPENDITURES	1,923,394	426,604	426,604	1,496,790

FY 2021 Proposed Budget-Sheriff-Academy (56018/6407)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	2,102,315	1,434,530	1,434,530	667,785
710130-SALARY/OVERTIME	15,000	10,000	10,000	5,000
710-SALARY	2,117,315	1,444,530	1,444,530	672,785
720100-SOCIAL SECURITY	161,975	110,507	110,507	51,468
720110-EMPLOYEE INSURANCE	433,404	301,848	301,848	131,556
720120-RETIREMENT	259,795	177,244	177,244	82,551
720140-STATE UNEMPLOYMENT TAX	7,452	4,968	4,968	2,484
720-BENEFITS	862,626	594,566	594,566	268,060
730100-OFFICE SUPPLIES	38,945	12,904	12,904	26,041
730101-COFFEE SUPPLIES	0	2,000	2,000	-2,000
730270-LAW ENFORCEMENT SPECIFIC SUPPLIE	0	7,125	7,125	-7,125
730310-UNIFORMS	451,419	169,268	169,268	282,151
730360-ARMORY EXPENSE	0	246,460	246,460	-246,460
730-SUPPLIES	490,364	437,757	437,757	52,607
740110-IT SOFTWARE MAINTENANCE	21,745	1,319	1,319	20,426
740504-ONLINE SERVICES	25,244	26,987	26,987	-1,743
740512-PROFESSIONAL SERVICES	282,452			282,452
740510-PROFESSIONAL DEVELOPMENT	16,000	271,913	271,913	-255,913
740530-MOBILE PHONE AND DATA	0	4,664	4,664	-4,664
740540-TRAVEL EXPENSE	18,195	16,121	16,121	2,074
740570-ADVERTISING	650			650
740580-PRINTING	1,250	240	240	1,010
740660-EQUIPMENT RENTAL	10,429	9,223	9,223	1,206
740680-MEMBERSHIP/ASSOCIATION DUES	15,000	0	0	15,000
740-SERVICES	390,965	330,467	330,467	60,498
EXPENDITURES-EXPENDITURES	3,861,270	2,807,320	2,807,320	1,053,950

FY 2021 Proposed Budget-Sheriff-Crime Lab (56019/6402)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	1,222,435	1,318,999	1,318,999	-96,564
710130-SALARY/OVERTIME	48,000	32,000	32,000	16,000
710-SALARY	1,270,435	1,350,999	1,350,999	-80,564
720100-SOCIAL SECURITY	97,189	103,351	103,351	-6,162
720110-EMPLOYEE INSURANCE	228,742	264,117	264,117	-35,375
720120-RETIREMENT	149,993	165,768	165,768	-15,775
720140-STATE UNEMPLOYMENT TAX	4,140	4,554	4,554	-414
720-BENEFITS	480,064	537,790	537,790	-57,726
730100-OFFICE SUPPLIES	70,000	20,000	20,000	50,000
730220-REPLACEMENTS	5,000	6,600	6,600	-1,600
730270-LAW ENFORCEMENT SPECIFIC SU	0	56,000	56,000	-56,000
730330-IT SOFTWARE	8,495	0	0	8,495
730-SUPPLIES	83,495	82,600	82,600	895
740110-IT SOFTWARE MAINTENANCE	105,483	103,935	103,935	1,548
740390-FORENSIC SERVICES-RESTRICTEI	0	115,000	115,000	-115,000
740420-COURIER SERVICE	115,000	0	0	115,000
740530-MOBILE PHONE AND DATA	750	8,338	8,338	-7,588
740510-PROFESSIONAL DEVELOPMENT	14,250	14,380	14,380	-130
740512-PROFESSIONAL SERVICES	27,601	26,550	26,550	1,051
740540-TRAVEL EXPENSE	0	18,805	18,805	-18,805
740580-PRINTING	19,000	0	0	19,000
740640-CONTRACT SERVICES	0	3,047	3,047	-3,047
740660-EQUIPMENT RENTAL	3,558	3,683	3,683	-125
740-SERVICES	285,642	293,738	293,738	-8,096
750400-CAPITAL OUTLAY-EQUIPMENT	15,095	0	0	15,095
750-CAPITAL OUTLAY	15,095	0	0	15,095
EXPENDITURES-EXPENDITURES	2,134,731	2,265,127	2,265,127	-130,396

FY 2021 Proposed Budget-Sheriff-Dispatch (56016/6401)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	2,293,389	2,163,402	2,163,402	129,987
710130-SALARY/OVERTIME	50,000	85,000	85,000	-35,000
710-SALARY	2,343,389	2,248,402	2,248,402	94,987
720100-SOCIAL SECURITY	179,270	172,003	172,003	7,267
720110-EMPLOYEE INSURANCE	589,911	603,696	603,696	-13,785
720120-RETIREMENT	287,534	275,879	275,879	11,655
720140-STATE UNEMPLOYMENT TAX	10,143	9,936	9,936	207
720-BENEFITS	1,066,858	1,061,514	1,061,514	5,344
730100-OFFICE SUPPLIES	12,394	6,956	6,956	5,438
730270-LAW ENFORCEMENT SPECIFIC SUPPLI	0	0	0	0
730320-IT HARDWARE		5,473	5,473	-5,473
730-SUPPLIES	12,394	12,429	12,429	-35
740110-IT SOFTWARE MAINTENANCE	0	9,614	9,614	-9,614
740510-PROFESSIONAL DEVELOPMENT	11,681	11,107	11,107	574
740530-MOBILE PHONE AND DATA	0	115	115	-115
740540-TRAVEL EXPENSE	12,923	7,494	7,494	5,429
740580-PRINTING	115	0	0	115
740660-EQUIPMENT RENTAL	2,800	2,764	2,764	36
740-SERVICES	27,519	31,094	31,094	-3,575
EXPENDITURES-EXPENDITURES	3,450,160	3,353,438	3,353,438	96,722

FY 2021 Proposed Budget-Sheriff-911 Services (560161/CS02)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	900,827	919,630	919,630	-18,803
710130-SALARY/OVERTIME	45,000	0	0	45,000
710-SALARY	945,827	919,630	919,630	26,197
720100-SOCIAL SECURITY	72,357	70,352	70,352	2,005
720110-EMPLOYEE INSURANCE	216,702	226,386	226,386	-9,684
720120-RETIREMENT	116,054	112,839	112,839	3,215
720140-STATE UNEMPLOYMENT TAX	3,726	3,726	3,726	0
720-BENEFITS	408,839	413,302	413,302	-4,463
EXPENDITURES-EXPENDITURES	1,354,666	1,332,933	1,332,933	21,733

FY 2021 Proposed Budget-Sheriff-Maintenance (5601711/6408)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	477,636	572,714	572,714	-95,078
710130-SALARY/OVERTIME	5,000	7,500	7,500	-2,500
710-SALARY	482,636	580,214	580,214	-97,578
720100-SOCIAL SECURITY	36,922	44,386	44,386	-7,464
720110-EMPLOYEE INSURANCE	108,351	138,347	138,347	-29,996
720120-RETIREMENT	59,221	71,192	71,192	-11,971
720140-STATE UNEMPLOYMENT TAX	1,863	2,277	2,277	-414
720-BENEFITS	206,357	256,203	256,203	-49,846
730100-OFFICE SUPPLIES	10,000	2,500	2,500	7,500
730220-REPLACEMENTS	300,000	165,000	165,000	135,000
730250-SHOP SUPPLIES	0	8,500	8,500	-8,500
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES		0	0	0
730310-UNIFORMS	5,250	0	0	5,250
730-SUPPLIES	315,250	176,000	176,000	139,250
740510-PROFESSIONAL DEVELOPMENT	4,750	5,000	5,000	-250
740512-PROFESSIONAL SERVICES	49,125	158,500	158,500	-109,375
740530-MOBILE PHONE AND DATA	0	4,955	4,955	-4,955
740540-TRAVEL EXPENSE	694	0	0	694
740640-CONTRACT SERVICES	140,140	178,692	178,692	-38,552
740660-EQUIPMENT RENTAL	5,805	14,485	14,485	-8,680
740750-REMODEL	18,000	0	0	18,000
740-SERVICES	218,514	361,632	361,632	-143,118
EXPENDITURES-EXPENDITURES	1,222,757	1,374,049	1,374,049	-151,292

FY 2021 Proposed Budget-Sheriff-Fleet (56017/6403)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	474,280	479,980	479,980	-5,700
710130-SALARY/OVERTIME	20,000	22,000	22,000	-2,000
710-SALARY	494,280	501,980	501,980	-7,700
720100-SOCIAL SECURITY	37,813	38,401	38,401	-588
720110-EMPLOYEE INSURANCE	108,351	113,193	113,193	-4,842
720120-RETIREMENT	60,649	61,593	61,593	-944
720140-STATE UNEMPLOYMENT TAX	1,863	1,863	1,863	0
720-BENEFITS	208,676	215,050	215,050	-6,374
730100-OFFICE SUPPLIES	29,738	5,000	5,000	24,738
730220-REPLACEMENTS	15,849	12,370	12,370	3,479
730240-FUEL	831,283	832,000	832,000	-717
730250-SHOP SUPPLIES	24,530	12,500	12,500	12,030
730260-VEHICLE SUPPLIES	0	750,000	750,000	-750,000
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES		0	0	0
730310-UNIFORMS	5,789	0	0	5,789
730-SUPPLIES	907,189	1,611,870	1,484,677	-577,488
740110-IT SOFTWARE MAINTENANCE	27,511	29,681	29,681	-2,170
740140-VEHICLE MAINTENANCE	550,000	72,000	72,000	478,000
740510-PROFESSIONAL DEVELOPMENT	3,000	4,812	4,812	-1,812
740512-PROFESSIONAL SERVICES	106,216	5,491	5,491	100,725
740530-MOBILE PHONE AND DATA	0	1,998	1,998	-1,998
740540-TRAVEL EXPENSE	8,098	3,616	3,616	4,482
740640-CONTRACT SERVICES	10,000	17,176	17,176	-7,176
740656-RENT AND LEASES	0	47,400	47,400	-47,400
740660-EQUIPMENT RENTAL	43,016	875	875	42,141
740-SERVICES	747,841	183,049	183,049	564,792
750400-CAPITAL OUTLAY-EQUIPMENT	20,000		42,011	-22,011
750600-CAPITAL OUTLAY-VEHICLES	86,000	0	592,364	-506,364
750500-CAPITAL OUTLAY-INTANGIBLES		3,152,584	2,467,112	-2,467,112
750-CAPITAL OUTLAY	106,000	3,152,584	3,101,487	-2,995,487
EXPENDITURES-EXPENDITURES	2,463,986	5,664,534	5,486,244	-3,022,258

FY 2021 Proposed Budget-Sheriff-Homeland Security (560150/6100)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	3,846,249	3,883,367	3,883,367	-37,118
710130-SALARY/OVERTIME	40,000	85,000	85,000	-45,000
710150-SALARY/SPECIAL PAY	39,000	39,000	39,000	0
710-SALARY	3,925,249	4,007,367	4,007,367	-82,118
720100-SOCIAL SECURITY	300,282	303,580	303,580	-3,298
720110-EMPLOYEE INSURANCE	650,106	704,312	704,312	-54,206
720120-RETIREMENT	481,629	486,919	486,919	-5,290
720140-STATE UNEMPLOYMENT TAX	11,178	11,592	11,592	-414
720-BENEFITS	1,443,195	1,506,403	1,506,403	-63,208
730100-OFFICE SUPPLIES	53,402	6,942	6,942	46,460
730140-JANITOR SUPPLIES	0	1,680	1,680	-1,680
730220-REPLACEMENTS	17,798	20,000	20,000	-2,202
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	0	6,647	6,647	-6,647
730280-CANINE EXPENSES	10,256	0	0	10,256
730330-IT SOFTWARE	5,078	0	0	5,078
730-SUPPLIES	86,534	35,269	35,269	51,265
740110-IT SOFTWARE MAINTENANCE	10,013	0	0	10,013
740510-PROFESSIONAL DEVELOPMENT	232,750	300	300	232,450
740512-PROFESSIONAL SERVICES		0	0	0
740530-MOBILE PHONE AND DATA	2,940	6,311	0	2,940
740540-TRAVEL EXPENSE	42,750	979	979	41,771
740580-PRINTING	1,050	700	700	350
740640-CONTRACT SERVICES	750	700	700	50
740656-RENT AND LEASES	6,000	0	0	6,000
740660-EQUIPMENT RENTAL	6,783	0	0	6,783
740-SERVICES	303,036	8,990	2,679	300,357
EXPENDITURES-EXPENDITURES	5,758,014	5,558,028	5,551,717	206,297

FY 2021 Proposed Budget-Sheriff-Homicide Violent Crimes (56017/6201)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	1,756,449	1,825,027	1,825,027	-68,578
710130-SALARY/OVERTIME	50,000	70,000	70,000	-20,000
710-SALARY	1,806,449	1,895,027	1,895,027	-88,578
720100-SOCIAL SECURITY	137,852	144,970	144,970	-7,118
720110-EMPLOYEE INSURANCE	288,936	314,425	314,425	-25,489
720120-RETIREMENT	221,652	232,520	232,520	-10,868
720140-STATE UNEMPLOYMENT TAX	4,968	5,175	5,175	-207
720-BENEFITS	653,408	697,089	697,089	-43,681
730100-OFFICE SUPPLIES	11,216	9,800	9,800	1,416
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES		0	0	0
730-SUPPLIES	11,216	9,800	9,800	1,416
740504-ONLINE SERVICES	820	399	399	421
740510-PROFESSIONAL DEVELOPMENT	0	7,440	7,440	-7,440
740512-PROFESSIONAL SERVICES	125,000	0	0	125,000
740530-MOBILE PHONE AND DATA	0	16,458	16,458	-16,458
740540-TRAVEL EXPENSE	0	6,287	6,287	-6,287
740580-PRINTING	1,000	1,235	1,235	-235
740640-CONTRACT SERVICES	1,800	1,800	1,800	0
740660-EQUIPMENT RENTAL	5,401	6,401	6,401	-1,000
740-SERVICES	134,021	40,020	40,020	94,001
EXPENDITURES-EXPENDITURES	2,605,094	2,641,936	2,641,936	-36,842

FY 2021 Proposed Budget-Sheriff-Finance (560102/6502)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	359,745	493,329	493,329	-133,584
710130-SALARY/OVERTIME	5,000	6,250	6,250	-1,250
710-SALARY	364,745	499,579	499,579	-134,834
720100-SOCIAL SECURITY	27,904	38,218	38,218	-10,314
720110-EMPLOYEE INSURANCE	72,234	113,193	113,193	-40,959
720120-RETIREMENT	44,756	61,298	61,298	-16,542
720140-STATE UNEMPLOYMENT TAX	1,449	1,863	1,863	-414
720-BENEFITS	146,343	214,572	214,572	-68,229
730100-OFFICE SUPPLIES	5,406	4,800	4,800	606
730320-IT HARDWARE	43,240	0	0	43,240
730-SUPPLIES	48,646	4,800	4,800	43,846
740110-IT SOFTWARE MAINTENANCE	37,184	8,191	8,191	28,993
740504-ONLINE SERVICES	16,748	0	0	16,748
740510-PROFESSIONAL DEVELOPMENT	2,190	0	0	2,190
740512-PROFESSIONAL SERVICES	3,625	0	0	3,625
740530-MOBILE PHONE AND DATA	387,414	1,052	1,052	386,362
740540-TRAVEL EXPENSE	4,141	0	0	4,141
740580-PRINTING	2,525	2,300	2,300	225
740660-EQUIPMENT RENTAL	8,713	8,695	8,695	18
740-SERVICES	462,540	20,238	20,238	442,302
EXPENDITURES-EXPENDITURES	1,022,274	739,190	739,190	283,084

FY 2021 Proposed Budget-Sheriff-Internal Affairs (560103/6501)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	451,574	462,207	462,207	-10,633
710-SALARY	451,574	462,207	462,207	-10,633
720100-SOCIAL SECURITY	34,546	35,359	35,359	-813
720110-EMPLOYEE INSURANCE	60,195	62,885	62,885	-2,690
720120-RETIREMENT	55,409	56,713	56,713	-1,304
720140-STATE UNEMPLOYMENT TAX	1,035	1,242	1,242	-207
720-BENEFITS	151,185	156,199	156,199	-5,014
730100-OFFICE SUPPLIES	3,104	1,721	1,721	1,383
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES		0	0	0
730-SUPPLIES	3,104	1,721	1,721	1,383
740110-IT SOFTWARE MAINTENANCE	2,030	2,030	2,030	0
740510-PROFESSIONAL DEVELOPMENT	3,183	3,790	3,790	-607
740512-PROFESSIONAL SERVICES	5,000	5,000	5,000	0
740530-MOBILE PHONE AND DATA	0	2,978	2,978	-2,978
740540-TRAVEL EXPENSE	7,329	9,335	9,335	-2,006
740660-EQUIPMENT RENTAL	1,843	1,923	1,923	-80
740-SERVICES	19,385	25,056	25,056	-5,671
EXPENDITURES-EXPENDITURES	625,248	645,183	645,183	-19,935

FY 2021 Proposed Budget-Sheriff-Jail (5121/6601)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	13,330,979	12,552,515	12,552,515	778,464
710130-SALARY/OVERTIME	175,500	175,500	175,500	0
710150-SALARY/SPECIAL PAY	19,500	19,500	19,500	0
710-SALARY	13,525,979	12,747,515	12,747,515	778,464
720100-SOCIAL SECURITY	1,034,738	973,693	973,693	61,045
720110-EMPLOYEE INSURANCE	3,274,608	3,408,367	3,408,367	-133,759
720120-RETIREMENT	1,659,638	1,561,727	1,561,727	97,911
720140-STATE UNEMPLOYMENT TAX	56,304	56,097	56,097	207
720-BENEFITS	6,025,288	5,999,885	5,999,885	25,403
730100-OFFICE SUPPLIES	74,212	35,300	35,300	38,912
730140-JANITOR SUPPLIES	70,000	75,000	75,000	-5,000
730220-REPLACEMENTS	0	6,300	6,300	-6,300
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	0	8,386	8,386	-8,386
730390-MEDICAL SUPPLIES	2,000	2,000	2,000	0
730-SUPPLIES	146,212	126,986	126,986	19,226
74062-UTILITIES	105,000	97,450	97,450	7,550
740110-IT SOFTWARE MAINTENANCE	850	850	850	0
740120-MEDICAL/PROFESSIONAL SERVICES	5,389,547	5,379,671	5,379,671	9,876
740190-RX CLAIMS	0	50,000	50,000	-50,000
740510-PROFESSIONAL DEVELOPMENT	41,658	28,910	28,910	12,748
740512-PROFESSIONAL SERVICES	0	2,131	2,131	-2,131
740530-MOBILE PHONE AND DATA	0	23,425	23,425	-23,425
740540-TRAVEL EXPENSE	11,790	15,746	15,746	-3,956
740560-TRANSPORTATION	115,000	120,000	120,000	-5,000
740580-PRINTING	2,450	2,170	2,170	280
740640-CONTRACT SERVICES	1,274,000	0	0	1,274,000
740660-EQUIPMENT RENTAL	32,747	32,439	32,439	308
740694-FOOD SERVICE	0	1,274,000	1,274,000	-1,274,000
740-SERVICES	6,973,042	7,026,792	7,026,792	-53,750
		0	0	0
EXPENDITURES-EXPENDITURES	26,670,521	25,901,178	25,901,178	769,343

FY 2021 Proposed Budget-Sheriff-Organized Crime (56015/6202)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	1,322,589	1,336,809	1,336,809	-14,220
710130-SALARY/OVERTIME	10,000	5,000	5,000	5,000
710-SALARY	1,332,589	1,341,809	1,341,809	-9,220
720100-SOCIAL SECURITY	101,943	102,648	102,648	-705
720110-EMPLOYEE INSURANCE	216,702	226,386	226,386	-9,684
720120-RETIREMENT	163,509	164,640	164,640	-1,131
720140-STATE UNEMPLOYMENT TAX	3,726	3,726	3,726	0
720-BENEFITS	485,880	497,400	497,400	-11,520
730100-OFFICE SUPPLIES	7,344	6,057	6,057	1,287
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	0	2,979	2,979	-2,979
730-SUPPLIES	7,344	9,036	9,036	-1,692
740110-IT SOFTWARE MAINTENANCE	2,630	0	0	2,630
740504-ONLINE SERVICES	2,550	6,340	6,340	-3,790
740510-PROFESSIONAL DEVELOPMENT	7,417	5,027	5,027	2,390
740512-PROFESSIONAL SERVICES	0	1,000	1,000	-1,000
740530-MOBILE PHONE AND DATA	0	21,250	21,250	-21,250
740540-TRAVEL EXPENSE	7,485	11,092	11,092	-3,607
740580-PRINTING	0	530	530	-530
740640-CONTRACT SERVICES	2,251	5,001	5,001	-2,750
740660-EQUIPMENT RENTAL	1,817	1,784	1,784	33
740-SERVICES	24,150	52,024	52,024	-27,874
EXPENDITURES-EXPENDITURES	1,849,963	1,900,269	1,900,269	-50,306

FY 2021 Proposed Budget-Sheriff-Patrol East (5601212/6301)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	7,210,356	7,995,065	7,995,065	-784,709
710130-SALARY/OVERTIME	125,000	40,000	40,000	85,000
710150-SALARY/SPECIAL PAY	30,000	24,180	24,180	5,820
710-SALARY	7,365,356	8,059,245	8,059,245	-693,889
720100-SOCIAL SECURITY	563,452	614,682	614,682	-51,230
720110-EMPLOYEE INSURANCE	1,420,602	1,672,741	1,672,741	-252,139
720120-RETIREMENT	903,730	985,902	985,902	-82,172
720140-STATE UNEMPLOYMENT TAX	24,426	27,531	27,531	-3,105
720-BENEFITS	2,912,210	3,300,857	3,300,857	-388,647
730100-OFFICE SUPPLIES	34,450	10,430	10,430	24,020
730130-ESTRAY EXPENSE	19,253	16,753	16,753	2,500
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	0	18,040	18,040	-18,040
730-SUPPLIES	53,703	45,223	45,223	8,480
740510-PROFESSIONAL DEVELOPMENT	8,483	9,955	9,955	-1,472
740512-PROFESSIONAL SERVICES	0	300	300	-300
740530-MOBILE PHONE AND DATA	0	88,344	88,344	-88,344
740540-TRAVEL EXPENSE	8,436	7,204	7,204	1,232
740580-PRINTING	4,319	6,314	6,314	-1,995
740640-CONTRACT SERVICES	2,088	500	500	1,588
740660-EQUIPMENT RENTAL	13,755	16,921	16,921	-3,166
740-SERVICES	37,081	129,538	129,538	-92,457
EXPENDITURES-EXPENDITURES	10,368,350	11,534,862	11,534,862	-1,166,512

FY 2021 Proposed Budget-Sheriff-Patrol South (5601213/6303)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	1,290,871	1,091,415	1,091,415	199,456
710130-SALARY/OVERTIME	42,000	10,000	10,000	32,000
710-SALARY	1,332,871	1,101,415	1,101,415	231,456
720100-SOCIAL SECURITY	101,965	84,258	84,258	17,707
720110-EMPLOYEE INSURANCE	240,781	213,809	213,809	26,972
720120-RETIREMENT	163,544	135,144	135,144	28,400
720140-STATE UNEMPLOYMENT TAX	4,140	3,726	3,726	414
720-BENEFITS	510,430	436,937	436,937	73,493
730100-OFFICE SUPPLIES	29,585	6,370	6,370	23,215
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	0	13,650	13,650	-13,650
730-SUPPLIES	29,585	20,020	20,020	9,565
740510-PROFESSIONAL DEVELOPMENT	0	0	0	0
740512-PROFESSIONAL SERVICES	0	1,500	1,500	-1,500
740530-MOBILE PHONE AND DATA	0	20,693	20,693	-20,693
740540-TRAVEL EXPENSE	0	0	0	0
740580-PRINTING	3,026	5,353	5,353	-2,327
740640-CONTRACT SERVICES	285	285	285	0
740660-EQUIPMENT RENTAL	6,999	6,460	6,460	539
740-SERVICES	10,310	34,291	34,291	-23,981
EXPENDITURES-EXPENDITURES	1,883,196	1,592,663	1,592,663	290,533

FY 2021 Proposed Budget-Sheriff-Patrol West (5601214/6302)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	4,666,312	4,438,399	4,438,399	227,913
710130-SALARY/OVERTIME	100,000	65,000	65,000	35,000
710150-SALARY/SPECIAL PAY		0	0	0
710-SALARY	4,766,312	4,503,399	4,503,399	262,913
720100-SOCIAL SECURITY	364,624	344,510	344,510	20,114
720110-EMPLOYEE INSURANCE	866,808	880,390	880,390	-13,582
720120-RETIREMENT	584,827	552,567	552,567	32,260
720140-STATE UNEMPLOYMENT TAX	14,904	14,490	14,490	414
720-BENEFITS	1,831,163	1,791,957	1,791,957	39,206
730100-OFFICE SUPPLIES	22,500	5,390	5,390	17,110
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	0	9,720	9,720	-9,720
730-SUPPLIES	22,500	15,110	15,110	7,390
740510-PROFESSIONAL DEVELOPMENT	950	3,635	3,635	-2,685
740512-PROFESSIONAL SERVICES	0	300	300	-300
740530-MOBILE PHONE AND DATA	0	43,014	43,014	-43,014
740540-TRAVEL EXPENSE	1,626	1,554	1,554	72
740580-PRINTING	4,000	4,483	4,483	-483
740640-CONTRACT SERVICES	2,512	1,432	1,432	1,080
740660-EQUIPMENT RENTAL	9,884	9,942	9,942	-58
740-SERVICES	18,972	64,360	64,360	-45,388
EXPENDITURES-EXPENDITURES	6,638,947	6,374,826	6,374,826	264,121

FY 2021 Proposed Budget-Sheriff-Radio Systems (560163/6405)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	360,415	446,323	446,323	-85,908
710130-SALARY/OVERTIME	6,000	12,500	12,500	-6,500
710-SALARY	366,415	458,823	458,823	-92,408
720100-SOCIAL SECURITY	28,031	35,100	35,100	-7,069
720110-EMPLOYEE INSURANCE	72,234	100,616	100,616	-28,382
720120-RETIREMENT	44,960	56,298	56,298	-11,338
720140-STATE UNEMPLOYMENT TAX	1,242	1,656	1,656	-414
720-BENEFITS	146,467	193,669	193,669	-47,202
730100-OFFICE SUPPLIES	4,000	4,000	4,000	0
730220-REPLACEMENTS	80,000	54,000	54,000	26,000
730250-SHOP SUPPLIES	17,750	30,000	30,000	-12,250
730262-RADIO SUPPLIES		0	0	0
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES		0	0	0
730330-IT SOFTWARE		0	0	0
730-SUPPLIES	101,750	88,000	88,000	13,750
74062-UTILITIES		0	0	0
740110-IT SOFTWARE MAINTENANCE	24,123	0	0	24,123
740504-ONLINE SERVICES	3,600	26,930	26,930	-23,330
740510-PROFESSIONAL DEVELOPMENT	7,334	3,650	3,650	3,684
740512-PROFESSIONAL SERVICES	101,753	20,000	20,000	81,753
740530-MOBILE PHONE AND DATA	0	5,777	5,777	-5,777
740540-TRAVEL EXPENSE	16,244	6,824	6,824	9,420
740580-PRINTING	370	0	0	370
740640-CONTRACT SERVICES	5,022	84,157	84,157	-79,135
740660-EQUIPMENT RENTAL	332,646	349,825	349,825	-17,179
740-SERVICES	491,092	497,163	497,163	-6,071
EXPENDITURES-EXPENDITURES	1,105,724	1,237,655	1,237,655	-131,931

FY 2021 Proposed Budget-Sheriff-Homeland Range (6108)

	Request. FY21 Budget	Proposed FY21 Budget	Variance
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	9,177	9,177	0
730360-ARMORY EXPENSE	203,108	203,108	0
730-SUPPLIES	212,285	212,285	0
740510-PROFESSIONAL DEVELOPMENT	2,700	2,700	0
740540-TRAVEL EXPENSE	2,614	2,614	0
740-SERVICES	5,314	5,314	0
EXPENDITURES-EXPENDITURES	217,599	217,599	0

FY 2021 Proposed Budget-Sheriff-Crisis Negotiation Team (6103)

	Request. FY21 Budget	Proposed FY21 Budget	Variance
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	925	925	0
730-SUPPLIES	925	925	0
740510-PROFESSIONAL DEVELOPMENT	8,695	8,695	0
740530-MOBILE PHONE AND DATA	5,425	5,425	0
740540-TRAVEL EXPENSE	11,441	11,441	0
740-SERVICES	25,561	25,561	0
EXPENDITURES-EXPENDITURES	26,486	26,486	0

FY 2021 Proposed Budget-Sheriff-Gangs (6109)

	Request. FY21 Budget	Proposed FY21 Budget	Variance
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	2,040	2,040	0
730-SUPPLIES	2,040	2,040	0
740110-IT SOFTWARE MAINTENANCE	4,478	4,478	0
740510-PROFESSIONAL DEVELOPMENT	2,100	2,100	0
740530-MOBILE PHONE AND DATA	4,954	4,954	0
740540-TRAVEL EXPENSE	6,936	6,936	0
740660-EQUIPMENT RENTAL	2,541	2,541	0
740-SERVICES	21,009	21,009	0
EXPENDITURES-EXPENDITURES	23,049	23,049	0

FY 2021 Proposed Budget-Sheriff-Honor Guard (6107)

	Request. FY21 Budget	Proposed FY21 Budget	Variance
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	5,848	5,848	0
730-SUPPLIES	5,848	5,848	0
EXPENDITURES-EXPENDITURES	5,848	5,848	0

FY 2021 Proposed Budget-Sheriff-K9 (6106)

	Request. FY21 Budget	Proposed FY21 Budget	Variance
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	2,073	2,073	0
730280-CANINE EXPENSES	10,000	10,000	0
730-SUPPLIES	12,073	12,073	0
740110-IT SOFTWARE MAINTENANCE	600	600	0
740510-PROFESSIONAL DEVELOPMENT	2,640	2,640	0
740540-TRAVEL EXPENSE	3,178	3,178	0
740580-PRINTING	6,576	6,576	0
740640-CONTRACT SERVICES	300	300	0
740-SERVICES	13,294	13,294	0
EXPENDITURES-EXPENDITURES	25,367	25,367	0

FY 2021 Proposed Budget-Sheriff-Swat (6102)

	Request. FY21 Budget	Proposed FY21 Budget	Variance
730360-ARMORY EXPENSE	31,687	31,687	0
730-SUPPLIES	31,687	31,687	0
740110-IT SOFTWARE MAINTENANCE	2,196	2,196	0
740510-PROFESSIONAL DEVELOPMENT	17,210	17,210	0
740540-TRAVEL EXPENSE	41,258	41,258	0
740580-PRINTING	20,250	20,250	0
740660-EQUIPMENT RENTAL	2,619	2,619	0
740-SERVICES	83,533	83,533	0
EXPENDITURES-EXPENDITURES	115,220	115,220	0

FY 2021 Proposed Budget-Sheriff-Tactical (6105)

	Request. FY21 Budget	Proposed FY21 Budget	Variance
730240-FUEL	27,000	2,700	-24,300
730-SUPPLIES	27,000	2,700	-24,300
740110-IT SOFTWARE MAINTENANCE	1,369	1,369	0
740512-PROFESSIONAL SERVICES	100	100	0
740530-MOBILE PHONE AND DATA	1,804	1,804	0
740656-RENT AND LEASES	6,000	6,000	0
740-SERVICES	9,273	9,273	0
EXPENDITURES-EXPENDITURES	36,273	11,973	-24,300

FY 2021 Proposed Budget-Sheriff-Warrants (6409)

	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	5,520	5,520	0
730-SUPPLIES	5,520	5,520	0
740530-MOBILE PHONE AND DATA	1,381	1,381	0
740580-PRINTING	1,365	1,365	0
740660-EQUIPMENT RENTAL	2,522	2,522	0
740-SERVICES	5,268	5,268	0
EXPENDITURES-EXPENDITURES	10,788	10,788	0

FY 2021 Proposed Budget-Sheriff (5601/6000)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	174,342	174,340	174,340	2
710110-SALARY/REGULAR	1,417,942	1,432,946	1,478,546	-60,604
710130-SALARY/OVERTIME	30,000	30,000	30,000	0
710150-SALARY/SPECIAL PAY	0	10,000	10,000	-10,000
710-SALARY	1,622,284	1,647,286	1,692,886	-70,602
720100-SOCIAL SECURITY	124,106	126,017	129,506	-5,400
720110-EMPLOYEE INSURANCE	144,468	163,501	176,078	-31,610
720120-RETIREMENT	199,055	202,122	207,717	-8,662
720140-STATE UNEMPLOYMENT TAX	2,484	2,691	2,898	-414
720-BENEFITS	470,113	494,331	516,199	-46,086
730100-OFFICE SUPPLIES	4,000	3,500	3,500	500
730240-FUEL	27,105	0	0	27,105
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	0	300,000	300,000	-300,000
730-SUPPLIES	349,105	303,500	303,500	45,605
740420-COURIER SERVICE	1,200	0	0	1,200
740510-PROFESSIONAL DEVELOPMENT	2,850	2,000	2,000	850
740512-PROFESSIONAL SERVICES	1,000			1,000
740530-MOBILE PHONE AND DATA	0	13,610	13,610	-13,610
740540-TRAVEL EXPENSE	3,800	10,000	10,000	-6,200
740580-PRINTING	240	500	500	-260
740660-EQUIPMENT RENTAL	5,765	2,975	2,975	2,790
790920-MONTGOMERY COUNTY MATCH	0	0	0	0
740-SERVICES	14,855	29,085	29,085	-14,230
750900-MONTGOMERY COUNTY MATCH	252,503	252,503	252,503	0
750-CAPITAL OUTLAY	252,503	252,503	252,503	0
EXPENDITURES-EXPENDITURES	2,708,860	2,726,705	2,794,173	-85,313

FY 2021 Proposed Budget-Sheriff IT (5601/6503)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	359,745	0	0	359,745
710130-SALARY/OVERTIME	5,000	0	0	5,000
710-SALARY	364,745	0	0	364,745
720100-SOCIAL SECURITY	27,904	0	0	27,904
720110-EMPLOYEE INSURANCE	72,234	0	0	72,234
720120-RETIREMENT	44,756	0	0	44,756
720130-WORKERS COMPENSATION	1,449	0	0	1,449
720-BENEFITS	146,343	0	0	146,343
730100-OFFICE SUPPLIES	13,699	1,000	1,000	12,699
730320-IT HARDWARE	0	2,604	2,604	-2,604
730-SUPPLIES	13,699	3,604	3,604	10,095
740110-IT SOFTWARE MAINTENANCE	1,714	0	0	1,714
740504-ONLINE SERVICES	5,521	15,655	15,655	-10,134
740510-PROFESSIONAL DEVELOPMENT	750	2,400	2,400	-1,650
740512-PROFESSIONAL SERVICES	41,161	0	0	41,161
740530-MOBILE PHONE AND DATA	299,296	4,559	4,559	294,737
740540-TRAVEL EXPENSE	3,775	3,821	3,821	-46
740580-PRINTING	100	0	0	100
740640-CONTRACT SERVICES	0	42,340	42,340	-42,340
740660-EQUIPMENT RENTAL	4,170	0	0	4,170
740-SERVICES	356,487	68,775	68,775	287,712
EXPENDITURES-EXPENDITURES	881,274	72,379	72,379	808,895

FY 2021 Proposed Budget-Sheriff-Real Time Crime Center (560120/6406)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	456,424	511,389	511,389	-54,965
710130-SALARY/OVERTIME	5,000	2,500	2,500	2,500
710-SALARY	461,424	513,889	513,889	-52,465
720100-SOCIAL SECURITY	35,300	39,312	39,312	-4,012
720110-EMPLOYEE INSURANCE	96,312	113,193	113,193	-16,881
720120-RETIREMENT	56,618	63,054	63,054	-6,436
720140-STATE UNEMPLOYMENT TAX	1,656	1,863	1,863	-207
720-BENEFITS	189,886	217,423	217,423	-27,537
730100-OFFICE SUPPLIES	2,954	950	950	2,004
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES		0	0	0
730-SUPPLIES	2,954	950	950	2,004
740110-IT SOFTWARE MAINTENANCE	3,099	3,099	3,099	0
740504-ONLINE SERVICES	82,210	94,384	94,384	-12,174
740510-PROFESSIONAL DEVELOPMENT	9,354	3,180	3,180	6,174
740530-MOBILE PHONE AND DATA	0	2,930	2,930	-2,930
740540-TRAVEL EXPENSE	4,902	2,038	2,038	2,864
740580-PRINTING	70	70	70	0
740660-EQUIPMENT RENTAL	2,735	2,485	2,485	250
740-SERVICES	102,370	108,186	108,186	-5,816
EXPENDITURES-EXPENDITURES	756,634	840,447	840,447	-83,813

FY 2021 Proposed Budget-Sheriff-MUD 113 (56027/CS16)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	151,436	209,120	209,120	-57,684
710-SALARY	151,436	209,120	209,120	-57,684
720100-SOCIAL SECURITY	11,586	15,998	15,998	-4,412
720110-EMPLOYEE INSURANCE	36,117	50,308	50,308	-14,191
720120-RETIREMENT	18,582	25,659	25,659	-7,077
720140-STATE UNEMPLOYMENT TAX	621	828	828	-207
720-BENEFITS	66,906	92,793	92,793	-25,887
730240-FUEL	12,627	12,627	12,627	0
730270-LAW ENFORCEMENT SPECIFIC SUPPLI	0	10,000	10,000	-10,000
730-SUPPLIES	12,627	22,627	22,627	-10,000
750600-CAPITAL OUTLAY-VEHICLES		55,000	55,000	-55,000
750-CAPITAL OUTLAY	0	55,000	55,000	-55,000
EXPENDITURES-EXPENDITURES	230,969	379,540	379,540	-148,571

FY 2021 Proposed Budget-Sheriff-South Montgomery County MUD (56025/CS20)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	338,705	348,421	348,421	-9,716
710-SALARY	338,705	348,421	348,421	-9,716
720100-SOCIAL SECURITY	25,912	26,654	26,654	-742
720110-EMPLOYEE INSURANCE	72,234	75,462	75,462	-3,228
720120-RETIREMENT	41,560	42,751	42,751	-1,191
720140-STATE UNEMPLOYMENT TAX	1,242	1,242	1,242	0
720-BENEFITS	140,948	146,109	146,109	-5,161
730240-FUEL	10,000	15,784	15,784	-5,784
730270-LAW ENFORCEMENT SPECIFIC SUPPLI	15,784	10,000	10,000	5,784
730-SUPPLIES	25,784	25,784	25,784	0
750600-CAPITAL OUTLAY-VEHICLES		55,000	55,000	-55,000
750-CAPITAL OUTLAY	0	55,000	55,000	-55,000
EXPENDITURES-EXPENDITURES	505,437	575,314	575,314	-69,877

FY 2021 Proposed Budget-Sheriff-Westwood Mag (56024/CS23)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	217,080	200,949	200,949	16,131
710-SALARY	217,080	200,949	200,949	16,131
720100-SOCIAL SECURITY	16,607	15,373	15,373	1,234
720110-EMPLOYEE INSURANCE	48,156	50,308	50,308	-2,152
720120-RETIREMENT	26,637	24,656	24,656	1,981
720140-STATE UNEMPLOYMENT TAX	828	828	828	-
720-BENEFITS	92,228	91,165	91,165	1,063
730240-FUEL	8,418	15,000	15,000	-6,582
730-SUPPLIES	8,418	15,000	15,000	-6,582
750600-CAPITAL OUTLAY-VEHICLES		162,100	0	-
750-CAPITAL OUTLAY		162,100	0	0
EXPENDITURES-EXPENDITURES	317,726	469,214	307,114	10,612

FY 2021 Proposed Budget-Sheriff-Woodlands Township Safe Harbor (5601231/CS27)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	66,464	66,560	66,560	-96
710-SALARY	66,464	66,560	66,560	-96
720100-SOCIAL SECURITY	5,085	5,092	5,092	-7
720110-EMPLOYEE INSURANCE	12,039	12,577	12,577	-538
720120-RETIREMENT	8,156	8,167	8,167	-11
720140-STATE UNEMPLOYMENT TAX	207	207	207	0
720-BENEFITS	25,487	26,043	26,043	-556
730240-FUEL		2,105	0	0
730-SUPPLIES		2,105	0	0
EXPENDITURES-EXPENDITURES	91,951	94,708	92,603	-652

FY 2021 Proposed Budget-Sheriff-Woodlands Township (56023/CS29)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	5,333,686	5,506,738	5,506,738	-173,052
710130-SALARY/OVERTIME	750,000			750,000
710150-SALARY/SPECIAL PAY	6,240			6,240
710-SALARY	6,089,926	5,506,738	5,506,738	583,188
720100-SOCIAL SECURITY	465,881	421,265	421,265	44,616
720110-EMPLOYEE INSURANCE	1,065,402	1,106,776	1,106,776	-41,374
720120-RETIREMENT	747,235	675,677	675,677	71,558
720140-STATE UNEMPLOYMENT TAX	18,009	18,216	18,216	-207
720-BENEFITS	2,296,527	2,221,934	2,221,934	74,593
730100-OFFICE SUPPLIES	350,000			350,000
730240-FUEL	0	25,000	25,000	-25,000
730270-LAW ENFORCEMENT SPECIFIC SUPPLI	0	20,000	20,000	-20,000
730-SUPPLIES	350,000	45,000	45,000	305,000
740530-MOBILE PHONE AND DATA	45,000	44,469	44,469	531
740-SERVICES	45,000	44,469	44,469	531
750400-CAPITAL OUTLAY-FURNITURE FIXTURE	100,000			100,000
750600-CAPITAL OUTLAY-VEHICLES	450,000	626,877	626,877	-176,877
750-CAPITAL OUTLAY	550,000	626,877	626,877	-76,877
EXPENDITURES-EXPENDITURES	9,331,453	8,445,018	8,445,018	886,435

ROAD AND BRIDGE FUND

(200)

FY 2021 Proposed Budget- Commissioner Pct 1

	FY20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	177,176	177,175	177,175	1
710110-SALARY/REGULAR	3,395,510	3,477,332	3,477,332	-81,822
710130-SALARY/OVERTIME	75,000	75,000	75,000	0
710140-SALARY/CELL PHONE ALLOWANCE	1,440	1,440	1,440	0
710-SALARY	3,649,126	3,730,947	3,730,947	-81,821
720100-SOCIAL SECURITY	281,810	285,417	285,417	-3,607
720110-EMPLOYEE INSURANCE	784,314	842,659	842,659	-58,345
720120-RETIREMENT	452,002	457,787	457,787	-5,785
720140-STATE UNEMPLOYMENT TAX	14,645	13,869	13,869	776
720-BENEFITS	1,532,772	1,599,733	1,599,733	-66,961
730180-CULVERTS	28,500	28,500	28,500	0
730190-ROAD MATERIALS	1,308,123	1,153,379	1,243,754	64,369
730220-REPLACEMENTS	2,375	62,375	62,375	-60,000
730250-SHOP SUPPLIES	85,500	255,500	255,500	-170,000
730260-VEHICLE SUPPLIES	282,144	52,144	52,144	230,000
730310-UNIFORMS	8,550	8,550	8,550	0
730-SUPPLIES	1,715,192	1,560,448	1,650,823	64,369
740627-TELEPHONE-RESTRICTED	15,000	0	0	15,000
740620-ELECTRICITY	265,000	265,000	265,000	0
74062-UTILITIES	280,000	265,000	265,000	15,000
740150-LANDSCAPE MAINTENANCE	114,000	114,000	114,000	0
740420-COURIER SERVICE	100	100	100	0
740510-PROFESSIONAL DEVELOPMENT	2,950	950	950	2,000
740512-PROFESSIONAL SERVICES	803,563	200,000	200,000	603,563
740530-MOBILE PHONE AND DATA	7,650	6,650	6,650	1,000
740540-TRAVEL EXPENSE	1,017	3,000	3,000	-1,983
740640-CONTRACT SERVICES		75,000	75,000	-75,000
740650-SIGN AND SIGNAL MAINTENANCE	47,500	47,500	47,500	0
740652-BRIDGE REPAIR	14,750	4,750	4,750	10,000
740654-COMMUNITY BUILDING/VOTING BOX	19,000	19,000	19,000	0
740660-EQUIPMENT RENTAL	14,500	9,500	9,500	5,000
740-SERVICES	1,025,030	480,450	480,450	544,580
750300-CAPITAL OUTLAY-BUILDING	29,731	0	0	29,731
750400-CAPITAL OUTLAY- EQUIPMENT	246,309	200,000	200,000	46,309
750600-CAPITAL OUTLAY-VEHICLES	172,907	60,000	60,000	112,907
750-CAPITAL OUTLAY	448,947	260,000	260,000	188,947
760600-SETTLEMENT COSTS	100,000	100,000	100,000	0
760-MISCELLANEOUS	100,000	100,000	100,000	0
790900-CARRYOVER FROM PREVIOUS YEAR	1,684,046	0	0	1,684,046
790910-FINAL ADJUSTMENT TO BUDGET	42,388	377,939	268,025	-225,637
790-REIMBURSEMENTS AND ADJUSTMENTS	1,726,434	377,939	268,025	1,458,409
EXPENDITURES-EXPENDITURES	10,477,501	8,374,516	8,354,978	2,122,523

FY 2021 Proposed Budget- Commissioner Pct 1 Parks (6121/4700-9100)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	186,011	186,059	186,059	-48
710130-SALARY/OVERTIME	7,500	15,000	15,000	-7,500
710-SALARY	193,511	201,059	201,059	-7,548
720100-SOCIAL SECURITY	14,805	15,381	15,381	-576
720110-EMPLOYEE INSURANCE	24,078	25,154	25,154	-1,076
720120-RETIREMENT	23,745	26,372	26,372	-2,627
720140-STATE UNEMPLOYMENT TAX	1,242	414	414	828
720-BENEFITS	63,870	67,321	67,321	-3,451
730100-OFFICE SUPPLIES	3,800	3,140	3,140	660
730140-JANITOR SUPPLIES	950	600	600	350
730190-ROAD MATERIALS	11,400	950	950	10,450
730220-REPLACEMENTS	1,187	11,400	11,400	-10,213
730350-AGRICULTURE SUPPLIES	0	110	110	-110
730-SUPPLIES	17,337	16,200	16,200	1,137
74062-UTILITIES	10,000	11,000	11,000	-1,000
740140-VEHICLE MAINTENANCE	0	1,187	1,187	-1,187
740150-LANDSCAPE MAINTENANCE	0	4,800	4,800	-4,800
740512-PROFESSIONAL SERVICES	49,590	41,750	41,750	7,840
740640-CONTRACT SERVICES	0	1,930	1,930	-1,930
740650-SIGN AND SIGNAL MAINTENANCE	950	950	950	0
740660-EQUIPMENT RENTAL	30	60	60	-30
740-SERVICES	60,570	61,677	61,677	-1,107
EXPENDITURES-EXPENDITURES	335,288	346,257	346,257	-10,969

FY 2021 Proposed Budget- Commissioner Pct 1 Recycle (6122/4900-9100)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	233,905	245,746	245,746	-11,841
710130-SALARY/OVERTIME	15,000	15,000	15,000	0
710140-SALARY/CELL PHONE ALLOWANCI	314	0	0	314
710-SALARY	249,219	260,746	260,746	-11,527
720100-SOCIAL SECURITY	19,066	19,947	19,947	-881
720110-EMPLOYEE INSURANCE	60,195	62,885	62,885	-2,690
720120-RETIREMENT	30,580	32,044	32,044	-1,464
720140-STATE UNEMPLOYMENT TAX	1,035	1,035	1,035	0
720-BENEFITS	110,876	115,911	115,911	-5,035
730100-OFFICE SUPPLIES	2,882	500	500	2,382
730260-VEHICLE SUPPLIES	5,000	0	0	5,000
730310-UNIFORMS	1,000	1,000	1,000	0
730-SUPPLIES	8,882	1,500	1,500	7,382
74062-UTILITIES	2,000	7,000	7,000	-5,000
740510-PROFESSIONAL DEVELOPMENT	800	800	800	0
740512-PROFESSIONAL SERVICES	75,000	75,000	75,000	0
740530-MOBILE PHONE AND DATA	2,500	2,500	2,500	0
740540-TRAVEL EXPENSE	800	800	800	0
740-SERVICES	81,100	79,100	86,100	-5,000
750-CAPITAL OUTLAY	20,000	20,000	20,000	0
EXPENDITURES-EXPENDITURES	470,077	477,258	484,258	-14,181

FY 2021 Proposed Budget- Commissioner Pct 1 Operations Deputy (55119/OD0001-

	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	70,117	70,117	-70,117
710-SALARY	70,117	70,117	-70,117
720100-SOCIAL SECURITY	5,364	5,364	-5,364
720110-EMPLOYEE INSURANCE	12,577	12,577	-12,577
720120-RETIREMENT	8,603	8,603	-8,603
720140-STATE UNEMPLOYMENT TAX	207	207	-207
720-BENEFITS	26,751	26,751	-26,751
EXPENDITURES-EXPENDITURES	96,868	96,868	-96,868

FY 2021 Proposed Budget- Commissioner Pct 2

	FY20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	177,176	177,175	177,175	1
710110-SALARY/REGULAR	2,340,216	2,212,561	2,212,561	127,655
710130-SALARY/OVERTIME	30,000	15,000	15,000	15,000
710140-SALARY/CELL PHONE ALLOWANCE	2,641	2,641	2,641	0
710-SALARY	2,550,033	2,407,377	2,407,377	142,656
720100-SOCIAL SECURITY	197,594	184,164	184,164	13,429
720110-EMPLOYEE INSURANCE	586,901	591,119	591,119	-4,218
720120-RETIREMENT	316,923	295,385	295,385	21,538
720140-STATE UNEMPLOYMENT TAX	10,505	9,729	9,729	776
720-BENEFITS	1,111,923	1,080,398	1,080,398	31,525
730100-OFFICE SUPPLIES	19,516	18,300	18,300	1,216
730180-CULVERTS	30,000	30,000	30,000	0
730190-ROAD MATERIALS	2,934,534	3,391,780	3,792,708	-858,174
730220-REPLACEMENTS	0	79,500	79,500	-79,500
730240-FUEL	210,451	212,651	212,651	-2,200
730260-VEHICLE SUPPLIES	290,338	130,800	130,800	159,538
730310-UNIFORMS	17,500	17,500	17,500	0
730-SUPPLIES	3,502,339	3,880,531	4,281,459	-779,120
740620-ELECTRICITY	83,000	85,000	85,000	-2,000
740627-TELEPHONE-RESTRICTED	30,000	15,000	15,000	15,000
74062-UTILITIES	113,000	100,000	100,000	13,000
740140-VEHICLE MAINTENANCE	0	18,100	18,100	-18,100
740510-PROFESSIONAL DEVELOPMENT	735	200	200	535
740512-PROFESSIONAL SERVICES	476,799	270,000	270,000	206,799
740530-MOBILE PHONE AND DATA	8,100	8,100	8,100	0
740640-CONTRACT SERVICES	0	50,600	50,600	-50,600
740650-SIGN AND SIGNAL MAINTENANCE	70,000	83,200	83,200	-13,200
740654-COMMUNITY BUILDING/VOTING BOX	600	500	500	100
740660-EQUIPMENT RENTAL	10,000	17,300	17,300	-7,300
740-SERVICES	566,234	448,000	448,000	118,234
750400-CAPITAL OUTLAY-FURNITURE FIXTURES AI	428,907	0	0	428,907
750600-CAPITAL OUTLAY-VEHICLES	93,474	140,000	140,000	-46,526
750800-MAJOR PROJECTS	170,000	0	0	170,000
750-CAPITAL OUTLAY	692,381	140,000	140,000	552,381
760600-SETTLEMENT COSTS	100,000	100,000	100,000	0
760-MISCELLANEOUS	100,000	100,000	100,000	0
790900-CARRYOVER FROM PREVIOUS YEAR	598,200	0	0	598,200
790910-FINAL ADJUSTMENT TO BUDGET	2,520	599,351	178,882	-176,362
790-REIMBURSEMENTS AND ADJUSTMENTS	600,720	599,351	178,882	421,838
EXPENDITURES-EXPENDITURES	9,236,629	8,755,656	8,736,115	500,514

FY 2021 Proposed Budget- Commissioner Pct 2 Parks (61380/4700-9200)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	67,724	119,477	119,477	-51,753
710130-SALARY/OVERTIME	0	5,000	5,000	-5,000
710-SALARY	67,724	124,477	124,477	-56,753
720100-SOCIAL SECURITY	5,182	9,523	9,523	-4,341
720110-EMPLOYEE INSURANCE	24,078	37,731	37,731	-13,653
720120-RETIREMENT	8,310	16,467	16,467	-8,157
720140-STATE UNEMPLOYMENT TAX	414	621	621	-207
720-BENEFITS	37,984	64,342	64,342	-26,358
730220-REPLACEMENTS	19,320	10,000	10,000	9,320
730-SUPPLIES	19,320	10,000	10,000	9,320
EXPENDITURES-EXPENDITURES	125,028	198,819	198,819	-73,791

FY 2021 Proposed Budget- Commissioner Pct 2 Community Center (6138/4800-9

	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	48,734	48,734	-48,734
710130-SALARY/OVERTIME	2,000	2,000	-2,000
710-SALARY	50,734	50,734	-50,734
720100-SOCIAL SECURITY	3,881	3,881	-3,881
720110-EMPLOYEE INSURANCE	12,577	12,577	-12,577
720120-RETIREMENT	6,276	6,276	-6,276
720140-STATE UNEMPLOYMENT TAX	207	207	-207
720-BENEFITS	22,941	22,941	-22,941
EXPENDITURES-EXPENDITURES	73,675	73,675	-73,675

FY 2021 Proposed Budget- Commissioner Pct 2 Recycle (6122/4900-92(

	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	65,770	65,770	0
710130-SALARY/OVERTIME	15,000	15,000	0
710-SALARY	80,770	80,770	0
720100-SOCIAL SECURITY	6,179	6,179	0
720110-EMPLOYEE INSURANCE	25,154	25,154	0
720120-RETIREMENT	9,987	9,987	0
720140-STATE UNEMPLOYMENT TAX	414	414	0
720-BENEFITS	41,734	41,734	0
EXPENDITURES-EXPENDITURES	122,503	122,503	0

FY 2021 Proposed Budget- Commissioner Pct 2 Operations Deputy (55513/OD0005-9200)

	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	113,577	113,577	0
710-SALARY	113,577	113,577	0
720100-SOCIAL SECURITY	8,689	8,689	0
720110-EMPLOYEE INSURANCE	12,577	12,577	0
720120-RETIREMENT	13,936	13,936	0
720140-STATE UNEMPLOYMENT TAX	207	207	0
720-BENEFITS	35,409	35,409	0
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	500	500	0
730310-UNIFORMS	725	725	0
730-SUPPLIES	1,225	1,225	0
740510-PROFESSIONAL DEVELOPMENT	1,000	1,000	0
740530-MOBILE PHONE AND DATA	38	38	0
740-SERVICES	1,038	1,038	0
EXPENDITURES-EXPENDITURES	151,248	151,248	0

FY 2021 Proposed Budget- Commissioner Pct 3

	FY20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	177,176	177,175	177,175	1
710110-SALARY/REGULAR	1,680,140	1,892,533	1,892,533	-212,393
710130-SALARY/OVERTIME	50,000	50,000	50,000	0
710140-SALARY/CELL PHONE ALLOWANCE	8,881	8,881	8,881	0
710-SALARY	1,916,197	2,128,589	2,128,589	-212,392
720100-SOCIAL SECURITY	146,369	162,837	162,837	-16,468
720110-EMPLOYEE INSURANCE	358,161	427,618	427,618	-69,457
720120-RETIREMENT	240,650	261,178	261,178	-20,528
720140-STATE UNEMPLOYMENT TAX	6,158	7,038	7,038	-880
720-BENEFITS	751,339	858,671	858,671	-107,332
730100-OFFICE SUPPLIES	353,892	21,730	21,730	332,162
730140-JANITOR SUPPLIES	0	15,100	15,100	-15,100
730190-ROAD MATERIALS	911,307	1,200,632	1,189,182	-277,875
730220-REPLACEMENTS	0	83,050	83,050	-83,050
730240-FUEL	105,225	103,211	103,211	2,014
730250-SHOP SUPPLIES	0	10,800	10,800	-10,800
730260-VEHICLE SUPPLIES	160,000	40,300	40,300	119,700
730310-UNIFORMS	30,000	32,600	32,600	-2,600
730350-AGRICULTURE SUPPLIES	75,000	85,150	85,150	-10,150
730-SUPPLIES	1,635,424	1,592,573	1,581,123	54,301
740620-ELECTRICITY	136,000	0	0	136,000
740627-TELEPHONE-RESTRICTED	15,000	15,000	15,000	0
74062-UTILITIES	151,000	15,000	15,000	136,000
740430-STRIPING/SEALANT SERVICES	800,000	0	0	800,000
740510-PROFESSIONAL DEVELOPMENT	13,500	5,000	5,000	8,500
740512-PROFESSIONAL SERVICES	676,297	408,075	408,075	268,222
740530-MOBILE PHONE AND DATA	9,000	8,000	8,000	1,000
740540-TRAVEL EXPENSE	9,500	8,000	8,000	1,500
740580-PRINTING	1,000	1,000	1,000	0
740650-SIGN AND SIGNAL MAINTENANCE	191,650	52,984	52,984	138,666
740660-EQUIPMENT RENTAL	15,650	183,980	183,980	-168,330
740662-LEASE TO PURCHASE	175,580	0	0	175,580
740680-MEMBERSHIP/ASSOCIATION DUES	500	500	500	0
740-SERVICES	1,892,676	667,539	667,539	1,225,137
750400-CAPITAL OUTLAY-EQUIPMENT	538,000	200,000	200,000	338,000
750600-CAPITAL OUTLAY-VEHICLES	32,487	0	0	32,487
750800-MAJOR PROJECTS	5,937,086	2,033,479	2,033,479	3,903,607
750-CAPITAL OUTLAY	6,507,573	2,233,479	2,233,479	4,274,094
790100-REIMBURSEMENTS CLEARING	-24,980	0	0	-24,980
790910-FINAL ADJUSTMENT TO BUDGET	0	118,679	110,591	-110,591
790-REIMBURSEMENTS AND ADJUSTMENTS	-24,980	118,679	110,591	-135,572
EXPENDITURES-EXPENDITURES	12,829,229	7,614,529	7,594,991	5,234,238

FY 2021 Proposed Budget- Commissioner Pct 3 Parks (61485/4700-9300)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	401,592	373,482	373,482	28,110
710130-SALARY/OVERTIME	5,000	7,500	7,500	-2,500
710140-SALARY/CELL PHONE ALLOWANCE	841	841	841	0
710-SALARY	407,433	381,823	381,823	25,610
720100-SOCIAL SECURITY	31,169	29,209	29,209	1,960
720110-EMPLOYEE INSURANCE	84,273	88,039	88,039	-3,766
720120-RETIREMENT	49,993	47,713	47,713	2,280
720140-STATE UNEMPLOYMENT TAX	2,070	1,449	1,449	621
720-BENEFITS	167,505	166,411	166,411	1,094
730100-OFFICE SUPPLIES	21,300	20,002	20,002	1,298
730-SUPPLIES	21,300	20,002	20,002	1,298
740512-PROFESSIONAL SERVICES	209,601	20,002	20,002	189,599
740540-TRAVEL EXPENSE	1,000	0	0	1,000
740660-EQUIPMENT RENTAL	8,215	0	0	8,215
740-SERVICES	218,816	20,002	20,002	198,814
EXPENDITURES-EXPENDITURES	815,054	588,238	588,238	226,816

FY 2021 Proposed Budget- Commissioner Pct 3 Community Centers (61480,61481,61482/4800-9300)

	FY20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	143,228	149,078	149,078	0
710140-SALARY/CELL PHONE ALLOWANCE	480	480	480	0
710-SALARY	143,708	149,558	149,558	0
720100-SOCIAL SECURITY	10,958	11,441	11,441	0
720110-EMPLOYEE INSURANCE	12,039	12,577	12,577	0
720120-RETIREMENT	17,575	18,554	18,554	0
720140-STATE UNEMPLOYMENT TAX	207	207	207	0
720-BENEFITS	40,779	42,779	42,779	0
730100-OFFICE SUPPLIES	53,245	34,006	34,006	0
730-SUPPLIES	53,245	34,006	34,006	0
740512-PROFESSIONAL SERVICES	18,485	1,002	1,002	0
740-SERVICES	18,485	1,002	1,002	0
EXPENDITURES-EXPENDITURES	256,217	227,345	227,345	0

FY 2021 Proposed Budget- Commissioner Pct 3 Recycle (6142/4900-9300)

	FY20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	358,801	355,072	355,072	3,729
710130-SALARY/OVERTIME	15,000	60,000	60,000	-45,000
710140-SALARY/CELL PHONE ALLOWANCE	1,321	1,320	1,320	1
710-SALARY	375,122	416,392	416,392	-41,270
720100-SOCIAL SECURITY	28,596	31,854	31,854	-3,258
720110-EMPLOYEE INSURANCE	84,273	100,616	100,616	-16,343
720120-RETIREMENT	45,866	51,269	51,269	-5,403
720140-STATE UNEMPLOYMENT TAX	1,656	1,656	1,656	0
720-BENEFITS	160,391	185,395	185,395	-25,004
730100-OFFICE SUPPLIES	46,720	5,000	5,000	41,720
730260-VEHICLE SUPPLIES	12,050			12,050
730-SUPPLIES	58,770	5,000	5,000	53,770
74062-UTILITIES		8,000	8,000	-8,000
740420-COURIER SERVICE	5,000	5,000	5,000	0
740510-PROFESSIONAL DEVELOPMENT	1,000	1,000	1,000	0
740512-PROFESSIONAL SERVICES	272,765	250,000	250,000	22,765
740540-TRAVEL EXPENSE	1,000	1,000	1,000	0
740-SERVICES	279,765	265,000	265,000	14,765
EXPENDITURES-EXPENDITURES	874,048	871,787	871,787	2,261

FY 2021 Proposed Budget- Commissioner Pct 4

	FY20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARY/OFFICIAL-DEPARTMENT HEAD	177,176	177,175	177,175	1
710110-SALARY/REGULAR	3,167,132	3,070,873	3,070,873	96,259
710130-SALARY/OVERTIME	50,000	50,000	50,000	0
710140-SALARY/CELL PHONE ALLOWANCE	1,920	1,920	1,920	0
710-SALARY	3,396,228	3,299,968	3,299,968	96,260
720100-SOCIAL SECURITY	263,197	252,448	252,448	10,749
720110-EMPLOYEE INSURANCE	731,370	742,043	742,043	-10,673
720120-RETIREMENT	422,145	404,906	404,906	17,239
720140-STATE UNEMPLOYMENT TAX	14,024	12,213	12,213	1,811
720-BENEFITS	1,430,736	1,411,610	1,411,610	19,126
730100-OFFICE SUPPLIES	18,907	14,000	14,000	4,907
730180-CULVERTS	121,750	45,000	45,000	76,750
730190-ROAD MATERIALS	752,776	976,965	1,142,935	-390,160
730200-CRUSHED CONCRETE/REJECT	495,316	450,000	450,000	45,316
730220-REPLACEMENTS		40,000	40,000	-40,000
730240-FUEL	310,748	295,800	295,800	14,948
730250-SHOP SUPPLIES	45,000	15,000	15,000	30,000
730260-VEHICLE SUPPLIES	180,000	150,000	150,000	30,000
730310-UNIFORMS	33,000	12,000	12,000	21,000
730350-AGRICULTURE SUPPLIES	238,201	36,500	36,500	201,701
730-SUPPLIES	2,195,697	2,035,265	2,201,235	-5,538
740620-ELECTRICITY	150,000	0	0	150,000
740627-TELEPHONE-RESTRICTED	16,000	0	0	16,000
74062-UTILITIES	166,000	0	0	166,000
740140-VEHICLE MAINTENANCE	0	40,000	40,000	-40,000
740150-LANDSCAPE MAINTENANCE	58,000	65,000	65,000	-7,000
740410-TOLLS	6,000	2,000	2,000	4,000
740430-STRIPING/SEALANT SERVICES	100,000	100,000	100,000	0
740440-CONCRETE/CURB REPAIR	50,000	50,000	50,000	0
740510-PROFESSIONAL DEVELOPMENT	2,000	2,000	2,000	0
740512-PROFESSIONAL SERVICES	231,263	75,000	75,000	156,263
740522-PROFESSIONAL SERVICES-HAULING	25,000	0	0	25,000
740530-MOBILE PHONE AND DATA	23,750	23,750	23,750	0
740540-TRAVEL EXPENSE	7,500	7,500	7,500	0

740550-SAFETY PROGRAM	15,000	10,000	10,000	5,000
740580-PRINTING	2,000	2,000	2,000	0
740640-CONTRACT SERVICES	0	40,000	40,000	-40,000
740650-SIGN AND SIGNAL MAINTENANCE	55,514	55,000	55,000	514
740660-EQUIPMENT RENTAL	28,000	118,900	118,900	-90,900
740662-LEASE TO PURCHASE	88,868	88,869	88,869	-1
740680-MEMBERSHIP/ASSOCIATION DUES	500	500	500	0
740-SERVICES	693,395	680,519	680,519	12,876
750400-CAPITAL OUTLAY- EQUIPMENT	10,000	350,000	350,000	-340,000
750600-CAPITAL OUTLAY-VEHICLES	1,188,002	60,000	60,000	1,128,002
750600-CAPITAL OUTLAY-VEHICLES	237,143	0	0	237,143
750800-MAJOR PROJECTS	829,933	0	0	829,933
750-CAPITAL OUTLAY	2,265,078	410,000	410,000	1,855,078
790100-REIMBURSEMENTS CLEARING	-203,703	0	0	-203,703
790910-FINAL ADJUSTMENT TO BUDGET	38,886	265,509	80,000	-41,114
790-REIMBURSEMENTS AND ADJUSTMENTS	-164,816	265,509	80,000	-244,816
EXPENDITURES-EXPENDITURES	9,982,319	8,102,870	8,083,332	1,898,987

FY 2021 Proposed Budget- Commissioner Pct 4- Parks (61582/4700-9400)

	FY20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	480,104	546,915	546,915	-66,811
710130-SALARY/OVERTIME	0	1,500	1,500	-1,500
710-SALARY	480,104	548,415	548,415	-68,311
720100-SOCIAL SECURITY	36,161	41,954	41,954	-5,793
720110-EMPLOYEE INSURANCE	120,390	150,924	150,924	-30,534
720120-RETIREMENT	58,910	68,789	68,789	-9,879
720140-STATE UNEMPLOYMENT TAX	2,277	2,484	2,484	-207
720-BENEFITS	217,738	264,151	264,151	-46,413
730140-JANITOR SUPPLIES	23,500	13,150	13,150	10,350
730190-ROAD MATERIALS	13,000	1,000	1,000	12,000
730220-REPLACEMENTS	1,000	25,550	25,550	-24,550
730310-UNIFORMS	2,500	2,500	2,500	0
730350-AGRICULTURE SUPPLIES	0	2,200	2,200	-2,200
730-SUPPLIES	40,000	44,400	44,400	-4,400
740140-VEHICLE MAINTENANCE	16,750	4,500	4,500	12,250
740410-TOLLS	1,000	1,000	1,000	0
740510-PROFESSIONAL DEVELOPME	200	200	200	0
740512-PROFESSIONAL SERVICES	10,000	2,600	2,600	7,400
740530-MOBILE PHONE AND DATA	4,000	2,000	2,000	2,000
740540-TRAVEL EXPENSE	2,000	2,000	2,000	0
740580-PRINTING	200	200	200	0
740654-COMMUNITY BUILDING/VOTIN	20,802	0	0	20,802
740-SERVICES	54,952	12,500	12,500	42,452
750-CAPITAL OUTLAY	40,000	0	0	40,000
EXPENDITURES-EXPENDITURES	832,794	869,466	869,466	-36,672

FY 2021 Proposed Budget- Commissioner Pct 4 Community Centers (61580/4800-9400)

	FY20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	177,108	222,373	222,373	-45,265
710-SALARY	177,108	222,373	222,373	-45,265
720100-SOCIAL SECURITY	13,549	17,012	17,012	-3,463
720110-EMPLOYEE INSURANCE	36,117	50,308	50,308	-14,191
720120-RETIREMENT	21,732	27,285	27,285	-5,553
720140-STATE UNEMPLOYMENT TAX	828	1,035	1,035	-207
720-BENEFITS	72,226	95,640	95,640	-23,414
730100-OFFICE SUPPLIES	15,909	3,000	3,000	12,909
730101-FOOD SUPPLIES		2,500	2,500	-2,500
730-SUPPLIES	15,909	5,500	5,500	10,409
740510-PROFESSIONAL DEVELOPMENT	200	200	200	0
740512-PROFESSIONAL SERVICES	3,400	3,400	3,400	0
740540-TRAVEL EXPENSE	1,500	1,500	1,500	0
740580-PRINTING	200	200	200	0
740660-EQUIPMENT RENTAL	750	750	750	0
740694-FOOD SERVICE	2,500	0	0	2,500
740-SERVICES	8,550	6,050	6,050	2,500
EXPENDITURES-EXPENDITURES	273,793	329,563	329,563	-55,770

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Montgomery County

WORTHLESS CHECKS FUND

(201)

FY 2021 Proposed Budget- County Attorney Worthless Checks (4752/201-2800)

	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	22,006	22,006	22,006	0
710-SALARY	22,006	22,006	22,006	0
720100-SOCIAL SECURITY	1,683	1,683	1,683	0
720110-EMPLOYEE INSURANCE	6,289	6,289	6,289	0
720120-RETIREMENT	2,700	2,700	2,700	0
720140-STATE UNEMPLOYMENT TAX	207	207	207	0
720-BENEFITS	10,879	10,879	10,879	0
EXPENDITURES-EXPENDITURES	32,886	32,886	32,886	0

FY 2021 Proposed Budget- District Attorney Worthless Checks (4352/201-5102)

	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	100	100	100	0
730-SUPPLIES	100	100	100	0
740512-PROFESSIONAL SERVICES	250	250	250	0
740690-COURT COST	275	275	275	0
740-SERVICES	525	525	525	0
EXPENDITURES-EXPENDITURES	625	625	625	0

FORFEITURE FUND

(202)

FY2020 Proposed Budget- Forfeitures (All Law Enforcement-Fund 202/220)

Forfeitures Fund-All Law Enforcement	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	38,711	38,711	0
710120-SALARY/OTHER	0	0	0
710130-SALARY/OVERTIME	5,000	5,000	0
710-SALARY	43,711	43,711	0
720100-SOCIAL SECURITY	3,344	3,344	0
720110-EMPLOYEE INSURANCE	12,577	12,577	0
720120-RETIREMENT	5,363	5,363	0
720130-WORKERS COMPENSATION	207	207	0
720-BENEFITS	21,491	21,491	0
730100-OFFICE SUPPLIES	86,000	86,000	0
730101-COFFEE SUPPLIES	5,000	5,000	0
730120-BOOK SUPPLEMENTS	500	500	0
730220-REPLACEMENTS	25,000	25,000	0
730260-VEHICLE SUPPLIES	15,000	15,000	0
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	185,236	185,236	0
730300-COMMUNITY AWARENESS SUPPLIES	20,000	20,000	0
730310-UNIFORMS	16,000	16,000	0
730340-BUY MONEY SUPPLY	85,000	85,000	0
730360-ARMORY EXPENSE	20,000	20,000	0
730380-AUDIO/VISUAL SUPPLIES	20,000	20,000	0
730-SUPPLIES	477,736	477,736	0

740160-SPECIAL INVESTIGATION	600	600	0
740100-IT HARDWARE MAINTENANCE	5,000	5,000	0
740140-VEHICLE MAINTENANCE	9,850	9,850	0
740504-ONLINE SERVICES	5,000	5,000	0
740510-PROFESSIONAL DEVELOPMENT	45,500	45,500	0
740512-PROFESSIONAL SERVICES	27,000	27,000	0
740540-TRAVEL EXPENSE	35,000	35,000	0
740580-PRINTING	5,000	5,000	0
740640-CONTRACT SERVICES	756,500	756,500	0
740660-EQUIPMENT RENTAL	20,000	20,000	0
740680-MEMBERSHIP/ASSOCIATION DUES	28,500	28,500	0
740690-COURT COST	5,000	5,000	0
740750-REMODEL	100,000	100,000	0
740-SERVICES	1,042,950	1,042,950	0
750400-CAPITAL OUTLAY-FURNITURE FIXTURES AND EQUIPMENT	20,000	20,000	0
750600-CAPITAL OUTLAY-VEHICLES	75,000	75,000	0
750-CAPITAL OUTLAY	95,000	95,000	0
EXPENDITURES-EXPENDITURES	1,680,888	1,680,888	0

Budget Notes:

Constable Precinct 1	$3,000
Constable Precinct 2	$8,000
Constable Precinct 3	$14,000
Constable Precinct 4	$53,000
Constable Precinct 5	$25,000
District Attorney	$307,888
Sheriff Equitable Sharing	$330,000
Sheriff MOCONET	$275,000
Sheriff State	$445,000
Sheriff	$220,000

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Montgomery County

JAIL COMMISSARY FUND (203)

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Montgomery County

FY 2021 Proposed Budget-Sheriff-Jail Commissary (5122/6602/CS08)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	160,147	161,682	161,682	-1,535
710-SALARY	160,147	161,682	161,682	-1,535
720100-SOCIAL SECURITY	12,252	12,369	12,369	-117
720110-EMPLOYEE INSURANCE	36,117	50,308	50,308	-14,191
720120-RETIREMENT	19,650	19,838	19,838	-188
720140-STATE UNEMPLOYMENT TAX	621	1,035	1,035	-414
720-BENEFITS	68,640	83,550	83,550	-14,910
730120-BOOK SUPPLEMENTS	0	4,000	4,000	-4,000
730140-JANITOR SUPPLIES	300,000	74,600	74,600	225,400
730150-INMATE SUPPLIES	100,000	261,150	261,150	-161,150
730220-REPLACEMENTS	90,000	64,000	64,000	26,000
730260-VEHICLE SUPPLIES	515,000	1,500	1,500	513,500
730320-IT HARDWARE	0	1,000	1,000	-1,000
730370-PERIODICALS	0	36,218	36,218	-36,218
730380-AUDIO/VISUAL SUPPLIES	0	37,250	37,250	-37,250
730-SUPPLIES	1,005,000	479,718	479,718	525,282
740110-IT SOFTWARE MAINTENANCE	0	1,620	1,620	-1,620
740140-VEHICLE MAINTENANCE	0	20,000	20,000	-20,000
740504-ONLINE SERVICES	22,000	21,996	21,996	4
740512-PROFESSIONAL SERVICES	360	852,400	852,400	-852,040
740524-PROFESSIONAL SERVICES-INTERPRETER-SPANISH	0	1,000	1,000	-1,000
740640-CONTRACT SERVICES	0	8,780	8,780	-8,780
740-SERVICES	22,360	905,796	905,796	-883,436
750300-CAPITAL OUTLAY-BUILDING	100,000	0	0	100,000
750400-CAPITAL OUTLAY- EQUIPMENT	150,000	0	0	150,000
750600-CAPITAL OUTLAY-VEHICLES	150,000	0	0	150,000
750-CAPITAL OUTLAY	400,000	0	0	400,000
EXPENDITURES-EXPENDITURES	1,656,147	1,630,746	1,630,746	25,401

LAW LIBRARY FUND
(204)

FY 2021 Proposed Budget- Law Library (476/3260)

	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	132,221	132,241	132,241	-20
710-SALARY	132,221	132,241	132,241	-20
720100-SOCIAL SECURITY	10,116	10,116	10,116	-0
720110-EMPLOYEE INSURANCE	24,078	25,232	25,232	-1,154
720120-RETIREMENT	16,224	16,226	16,226	-2
720140-STATE UNEMPLOYMENT TAX	621	621	621	0
720-BENEFITS	51,039	52,195	52,195	-1,156
730100-OFFICE SUPPLIES	3,000	3,000	3,000	0
730-SUPPLIES	3,000	3,000	3,000	0
740504-ONLINE SERVICES	19,500	19,500	19,500	0
740510-PROFESSIONAL DEVELOPMENT	750	750	750	0
740540-TRAVEL EXPENSE	500	500	0	500
740580-PRINTING	325	300	300	25
740660-EQUIPMENT RENTAL	3,632	3,500	3,500	132
740680-MEMBERSHIP/ASSOCIATION DUES	0	0	500	-500
740-SERVICES	24,707	24,550	24,550	157
750700-CAPITAL OUTLAY-BOOKS	60,274	60,000	60,000	274
750-CAPITAL OUTLAY	60,274	60,000	60,000	274
EXPENDITURES-EXPENDITURES	271,241	271,986	271,986	-745

FY 2021 Proposed Budget- Law Library (Fund 204)

Court Operations Law Library	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	0	4,000	4,000	-4,000
730120-BOOK SUPPLEMENTS	0	15,000	13,000	-13,000
730-SUPPLIES	0	19,000	17,000	-17,000
740504-ONLINE SERVICES	12,100	24,100	24,100	-12,000
740530-MOBILE PHONE AND DATA	0	3,530	3,530	-3,530
740680-MEMBERSHIP/ASSOCIATION DUES	0	500	500	-500
740-SERVICES	12,100	28,130	28,130	-16,030
EXPENDITURES-EXPENDITURES	12,100	47,130	45,130	-33,030

CCL 1 Law Library	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730120-BOOK SUPPLEMENTS	1,000	1,000	0	1,000
730-SUPPLIES	1,000	1,000	0	1,000
EXPENDITURES-EXPENDITURES	1,000	1,000	0	1,000

CCL 2 Law Library	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730120-BOOK SUPPLEMENTS	1,000	1,000	0	1,000
730-SUPPLIES	1,000	1,000	0	1,000
EXPENDITURES-EXPENDITURES	1,000	1,000	0	1,000

CCL 3 Law Library	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730120-BOOK SUPPLEMENTS	1,000	1,000	0	1,000
730-SUPPLIES	1,000	1,000	0	1,000
EXPENDITURES-EXPENDITURES	1,000	1,000	0	1,000

CCL 4 Law Library	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730120-BOOK SUPPLEMENTS	1,000	1,000	0	1,000
730-SUPPLIES	1,000	1,000	0	1,000
EXPENDITURES-EXPENDITURES	1,000	1,000	0	1,000

CCL 5 Law Library	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730120-BOOK SUPPLEMENTS	1,000	1,000	0	1,000
730-SUPPLIES	1,000	1,000	0	1,000
EXPENDITURES-EXPENDITURES	1,000	1,000	0	1,000

9th District Law Library	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730120-BOOK SUPPLEMENTS	1,000	1,000	0	1,000
730-SUPPLIES	1,000	1,000	0	1,000
EXPENDITURES-EXPENDITURES	1,000	1,000	0	1,000

221st District Law Library	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730120-BOOK SUPPLEMENTS	1,000	1,000	0	1,000
730-SUPPLIES	1,000	1,000	0	1,000
EXPENDITURES-EXPENDITURES	1,000	1,000	0	1,000

284th District Law Library	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730120-BOOK SUPPLEMENTS	1,315	1,000	0	1,315
730-SUPPLIES	1,315	1,000	0	1,315
EXPENDITURES-EXPENDITURES	1,315	1,000	0	1,315

359th District Law Library	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730120-BOOK SUPPLEMENTS	730	1,000	0	730
730-SUPPLIES	730	1,000	0	730
EXPENDITURES-EXPENDITURES	730	1,000	0	730

410th District Law Library	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730120-BOOK SUPPLEMENTS	1,270	1,000	0	1,270
730-SUPPLIES	1,270	1,000	0	1,270
EXPENDITURES-EXPENDITURES	1,270	1,000	0	1,270

418th District Law Library	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730120-BOOK SUPPLEMENTS	1,104	1,000	0	1,104
730-SUPPLIES	1,104	1,000	0	1,104
EXPENDITURES-EXPENDITURES	1,104	1,000	0	1,104

435th District Law Library	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730120-BOOK SUPPLEMENTS	1,104	1,000	0	1,104
730-SUPPLIES	1,104	1,000	0	1,104
EXPENDITURES-EXPENDITURES	1,104	1,000	0	1,104

457th District Law Library	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730120-BOOK SUPPLEMENTS	0	1,000	0	0
730-SUPPLIES	0	1,000	0	0
EXPENDITURES-EXPENDITURES	0	1,000	0	0

PRE-TRIAL DIVERSION FUND (205)

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FY 2021 Proposed Budget- District Attorney Pre-Trial Diversion (43513/205-5103)

	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	28,063	28,063	28,063	0
710-SALARY	28,063	28,063	28,063	0
720100-SOCIAL SECURITY	2,148	2,148	2,148	0
720110-EMPLOYEE INSURANCE	0	2,311	2,311	0
720120-RETIREMENT	3,445	3,445	3,445	0
720140-STATE UNEMPLOYMENT TAX	207	207	207	0
720-BENEFITS	5,800	8,111	8,111	0
730100-OFFICE SUPPLIES	1,500	1,500	1,500	0
730-SUPPLIES	1,500	1,500	1,500	0
740510-PROFESSIONAL DEVELOPMENT	350	350	350	0
740540-TRAVEL EXPENSE	650	650	650	0
740660-EQUIPMENT RENTAL	2,500	2,500	2,500	0
740-SERVICES	3,500	3,500	3,500	0
EXPENDITURES-EXPENDITURES	38,863	41,174	41,174	0

COUNTY CLERK RECORDS MANAGEMENT (206)

FY 2021 Proposed Budget- County Clerk Records Management (40311/206-2300)

	FY 20 Amended Budget	Request. FY21 Budget	posed FY21 Budget	Variance
710110-SALARY/REGULAR	298,576	328,708	328,708	-30,132
710-SALARY	298,576	328,708	328,708	-30,132
720100-SOCIAL SECURITY	22,842	25,146	25,146	-2,304
720110-EMPLOYEE INSURANCE	60,195	69,174	69,174	-8,979
720120-RETIREMENT	36,636	40,332	40,332	-3,696
720140-STATE UNEMPLOYMENT TAX	1,035	1,139	1,139	-104
720-BENEFITS	120,708	135,791	135,791	-15,083
730100-OFFICE SUPPLIES	27,828	20,400	12,400	15,428
730-SUPPLIES	27,828	20,400	12,400	15,428
740110-IT SOFTWARE MAINTENANCE	0	24,474	63,470	-63,470
740120-MEDICAL/PROFESSIONAL SERVICES	700	27,500	27,500	-26,800
740504-ONLINE SERVICES	1,060	700	700	360
740512-PROFESSIONAL SERVICES	211,190	1,060	1,060	210,130
740530-MOBILE PHONE AND DATA	1,000	1,000	1,000	0
740540-TRAVEL EXPENSE	3,895	3,895	3,895	0
740656-RENT AND LEASES	9,000	9,000	9,000	0
740660-EQUIPMENT RENTAL	0	63,470	0	0
740-SERVICES	226,845	131,099	106,625	120,220
750300-CAPITAL OUTLAY-BUILDING	4,147,214	0	0	4,147,214
750-CAPITAL OUTLAY	4,147,214	0	0	4,147,214
EXPENDITURES-EXPENDITURES	4,821,171	615,997	583,523	4,237,648

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COUNTY RECORDS FUND (207)

FY 2021 Proposed Budget- County Wide Records Management (Fund 207)

	Request. FY21 Budget	Proposed FY21 Budget	Variance
740512-PROFESSIONAL SERVICE	50,000	50,000	0
740640-CONTRACT SERVICES	35,000	35,000	0
740-SERVICES	85,000	85,000	0
EXPENDITURES-EXPENDITURES	85,000	85,000	0

FY 2021 Proposed Budget-Sheriff-Records and Reporting (56011/6404)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	398,766	447,117	447,117	-48,351
710-SALARY	398,766	447,117	447,117	-48,351
720100-SOCIAL SECURITY	30,506	34,204	34,204	-3,698
720110-EMPLOYEE INSURANCE	120,390	138,347	138,347	-17,957
720120-RETIREMENT	48,930	54,861	54,861	-5,931
720140-STATE UNEMPLOYMENT TAX	2,070	2,277	2,277	-207
720-BENEFITS	201,896	229,690	229,690	-27,794
730100-OFFICE SUPPLIES	0	0	0	0
730270-LAW ENFORCEMENT SPECIFIC SUPPLIES	5,225	0	0	5,225
730-SUPPLIES	5,225	0	0	5,225
740100-IT HARDWARE MAINTENANCE	0	0	0	0
740510-PROFESSIONAL DEVELOPMENT	1,375	0	0	1,375
740524-PROFESSIONAL SERVICES-INTERPRETER	0	0	0	0
740530-MOBILE PHONES AND DATA	0	0	0	0
740540-TRAVEL	0	0	0	0
740580-PRINTING	1,095	0	0	1,095
740660-EQUIPMENT RENTAL	2,521	0	0	2,521
740-SERVICES	4,991	0	0	4,991
790100-REIMBURSEMENTS	0	0	0	0
TOTAL REIMBURSEMENTS	0			0
EXPENDITURES-EXPENDITURES	610,878	676,806	676,806	-65,928

DISTRICT CLERK RECORDS MANAGEMENT FUND (208)

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FY 2021 Proposed Budget- District Clerk Records Management (2700-208)

	FY 20 Amended Budget	Request. FY21 Budget	posed FY21 Budget	Variance
730100-OFFICE SUPPLIES	0	30,000	30,000	-30,000
730-SUPPLIES	0	30,000	30,000	-30,000
740512-PROFESSIONAL SERVICES	0	50,000	50,000	-50,000
740-SERVICES	0	50,000	50,000	-50,000
EXPENDITURES-EXPENDITURES	0	80,000	80,000	-80,000

DISTRICT CLERK RECORDS PRESERVATION FUND (209)


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FY 2021 Proposed Budget- District Clerk Records Preservation

	FY20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	0	1,000	1,000	-1,000
730-SUPPLIES	0	1,000	1,000	-1,000
740512-PROFESSIONAL SERVICES	40,000	20,000	60,000	-20,000
740-SERVICES	40,000	20,000	60,000	-20,000
EXPENDITURES-EXPENDITURES	40,000	21,000	61,000	-21,000

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DISTRICT COURT TECH FUND (211)

FY 2021 Proposed Budget- Court Tech (Fund 211)

Court Tech Fund- Court Operations	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	1,312	20,000	20,000	-18,688
730-SUPPLIES	1,312	20,000	20,000	-18,688
740530-MOBILE PHONE AND DATA	0	2,500	2,500	-2,500
740-SERVICES	0	2,500	2,500	-2,500
EXPENDITURES-EXPENDITURES	1,312	22,500	22,500	-21,188

Court Tech Fund- CCL 1	FY 20 Adopted Budget		Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	1,000	0	0	1,000
730-SUPPLIES	1,000	0	0	1,000
740530-MOBILE PHONE AND DATA	312	500	500	-188
740-SERVICES	312	500	500	-188
EXPENDITURES-EXPENDITURES	1,312	500	500	812

Court Tech Fund- CCL 2	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	1,000	0	0	1,000
730-SUPPLIES	1,000	0	0	1,000
740530-MOBILE PHONE AND DATA	312	0	0	312
740-SERVICES	312	0	0	312
EXPENDITURES-EXPENDITURES	1,312	0	0	1,312

Court Tech Fund- CCL 3	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	1,000	0	0	1,000
730-SUPPLIES	1,000	0	0	1,000
740530-MOBILE PHONE AND DATA	624	500	500	124
740-SERVICES	624	500	500	124
EXPENDITURES-EXPENDITURES	1,624	500	500	1,124

FY 2021 Proposed Budget- Court Tech (Fund 211)

Court Tech Fund- CCL 4	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	1,000	0	0	1,000
730-SUPPLIES	1,000	0	0	1,000
EXPENDITURES-EXPENDITURES	1,000	0	0	1,000

Court Tech Fund- CCL 5	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	2,437	0	0	2,437
730-SUPPLIES	2,437	0	0	2,437
740530-MOBILE PHONE AND DATA	594	500	500	94
740-SERVICES	594	500	500	94
EXPENDITURES-EXPENDITURES	3,031	500	500	2,531

Court Tech Fund- 9th DC	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	666	0	0	666
730-SUPPLIES	666	0	0	666
740530-MOBILE PHONE AND DATA	408	500	500	-92
740-SERVICES	408	500	500	-92
EXPENDITURES-EXPENDITURES	1,074	500	500	574

Court Tech Fund- 221st DC	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	1,000	0	0	1,000
730-SUPPLIES	1,000	0	0	1,000
740530-MOBILE PHONE AND DATA	481	500	500	-19
740-SERVICES	481	500	500	-19
EXPENDITURES-EXPENDITURES	1,481	500	500	981

Court Tech Fund- 284th DC	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	1,334	0	0	1,334
730-SUPPLIES	1,334	0	0	1,334
740530-MOBILE PHONE AND DATA	162	500	500	-338
740-SERVICES	162	500	500	-338
EXPENDITURES-EXPENDITURES	1,481	500	500	981

FY 2021 Proposed Budget- Court Tech (Fund 211)

Court Tech Fund- 359th DC	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	1,000	0	0	1,000
730-SUPPLIES	1,000	0	0	1,000
740530-MOBILE PHONE AND DATA	330	500	500	-170
740-SERVICES	330	500	500	-170
EXPENDITURES-EXPENDITURES	1,330	500	500	830

Court Tech Fund- 410th DC	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	1,000	0	0	1,000
730-SUPPLIES	1,000	0	0	1,000
740530-MOBILE PHONE AND DATA		500	500	-500
740-SERVICES		500	500	-500
EXPENDITURES-EXPENDITURES	1,000	500	500	500

Court Tech Fund- 418th DC	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	1,000	0	0	1,000
730-SUPPLIES	1,000	0	0	1,000
740530-MOBILE PHONE AND DATA	624	500	500	124
740-SERVICES	624	500	500	124
EXPENDITURES-EXPENDITURES	1,624	500	500	1,124

Court Tech Fund- 435th DC	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	1,000	0	0	1,000
730-SUPPLIES	1,000	0	0	1,000
740530-MOBILE PHONE AND DATA	456	500	500	-44
740-SERVICES	456	500	500	-44
EXPENDITURES-EXPENDITURES	1,456	500	500	956

Court Tech Fund- 457th DC	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	0	0	0	-0
730-SUPPLIES	0	0	0	-0
740530-MOBILE PHONE AND DATA	0	500	500	-500
740-SERVICES	0	500	500	-500
EXPENDITURES-EXPENDITURES	0	500	500	-500

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COURT GUARDIANSHIP FUND (212)

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FY 2021 Proposed Budget-Court Guardianship (40933/8105)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
740310-APPOINTED ATTORNEY-CIVIL OTHER	30,000	40,000	40,000	-10,000
740-SERVICES	30,000	40,000	40,000	-10,000
EXPENDITURES-EXPENDITURES	30,000	40,000	40,000	-10,000

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COURT REPORTER FUND

(213)

FY 2021 Proposed Budget- Court Reporter (Fund 213)

Court Reporter Fund- Court Operations	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710-SALARY	31,154	0	0	31,154
720-BENEFITS	10,858	0	0	10,858
730100-OFFICE SUPPLIES	0	20,400	20,400	-20,400
730-SUPPLIES	0	20,400	20,400	-20,400
740480-VISITING COURT REPORTER	0	29,400	29,400	-29,400
740484-COURT REPORTER TRANSCRIPT	5,000	40,000	40,000	-35,000
740512-PROFESSIONAL SERVICES	22,310	0	0	22,310
740-SERVICES	27,310	69,400	69,400	-42,090
EXPENDITURES-EXPENDITURES	69,322	89,800	89,800	-20,478

Court Reporter Fund- CCL 1	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	650	1,000	1,000	-350
730-SUPPLIES	650	1,000	1,000	-350
740480-VISITING COURT REPORTER	0	2,500	2,500	-2,500
740512-PROFESSIONAL SERVICES	3,500	0	0	3,500
740510-PROFESSIONAL DEVELOPMENT	400	400	400	0
740540-TRAVEL EXPENSE	600	1,000	1,000	-400
740-SERVICES	4,500	3,900	3,900	600
EXPENDITURES-EXPENDITURES	5,150	4,900	4,900	250

Court Reporter Fund- CCL 2	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	1,100	1,000	1,000	100
730-SUPPLIES	1,100	1,000	1,000	100
740480-VISITING COURT REPORTER	0	2,500	2,500	-2,500
740512-PROFESSIONAL SERVICES	3,500	0	0	3,500
740510-PROFESSIONAL DEVELOPMENT	400	400	400	0
740540-TRAVEL EXPENSE	600	1,000	1,000	-400
740-SERVICES	5,000	3,900	3,900	1,100
EXPENDITURES-EXPENDITURES	6,100	4,900	4,900	1,200

Court Reporter Fund- CCL 3	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	2,500	2,000	2,000	500
730-SUPPLIES	2,500	2,000	2,000	500
740480-VISITING COURT REPORTER	0	5,000	5,000	-5,000
740512-PROFESSIONAL SERVICES	3,500	0	0	3,500
740510-PROFESSIONAL DEVELOPMENT	8,595	800	800	7,795
740540-TRAVEL EXPENSE	1,070	2,000	2,000	-930
740-SERVICES	10,214	7,800	7,800	2,414

EXPENDITURES-EXPENDITURES	12,714	9,800	9,800	2,914

Court Reporter Fund- CCL 4	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	1,200	1,000	1,000	200
730-SUPPLIES	1,200	1,000	1,000	200
740480-VISITING COURT REPORTER	0	2,500	2,500	-2,500
740510-PROFESSIONAL DEVELOPMENT	600	400	400	200
740540-TRAVEL EXPENSE	300	1,000	1,000	-700
740-SERVICES	4,900	3,900	3,900	1,000
EXPENDITURES-EXPENDITURES	6,100	4,900	4,900	1,200

Court Reporter Fund- CCL 5	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	1,600	1,000	1,000	600
730-SUPPLIES	1,600	1,000	1,000	600
740480-VISITING COURT REPORTER	0	2,500	2,500	-2,500
740512-PROFESSIONAL SERVICES	1,800	0	0	1,800
740510-PROFESSIONAL DEVELOPMENT	500	400	400	100
740540-TRAVEL EXPENSE	800	1,000	1,000	-200
740-SERVICES	3,100	3,900	3,900	-800
EXPENDITURES-EXPENDITURES	4,700	4,900	4,900	-200

Court Reporter Fund- 9th DC	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	2,000	1,000	1,000	1,000
730-SUPPLIES	2,000	1,000	1,000	1,000
740480-VISITING COURT REPORTER	0	2,500	2,500	-2,500
740-SERVICES	2,500	2,500	2,500	0
EXPENDITURES-EXPENDITURES	4,500	3,500	3,500	1,000

Court Reporter Fund- 221st DC	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	2,000	1,000	1,000	1,000
730-SUPPLIES	2,000	1,000	1,000	1,000
740480-VISITING COURT REPORTER	0	2,500	2,500	-2,500
740512-PROFESSIONAL SERVICES	2,000	0	0	2,000
740510-PROFESSIONAL DEVELOPMENT	500	400	400	100
740-SERVICES	2,500	2,900	2,900	-400
EXPENDITURES-EXPENDITURES	4,500	3,900	3,900	600

Court Reporter Fund- 284th DC	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	1,921	1,000	1,000	921
730-SUPPLIES	1,921	1,000	1,000	921
740480-VISITING COURT REPORTER	0	2,500	2,500	-2,500
740512-PROFESSIONAL SERVICES	12,000	0	0	12,000

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
740510-PROFESSIONAL DEVELOPMENT	325	800	800	-475
740540-TRAVEL EXPENSE	1,200	1,000	1,000	200
740-SERVICES	13,525	4,300	4,300	9,225
EXPENDITURES-EXPENDITURES	15,446	5,300	5,300	10,146

Court Reporter Fund- 359th DC	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	1,171	1,000	1,000	171
730-SUPPLIES	1,171	1,000	1,000	171
740480-VISITING COURT REPORTER	0	2,500	2,500	-2,500
740512-PROFESSIONAL SERVICES	3,000	0	0	3,000
740540-TRAVEL EXPENSE	1,600	2,000	2,000	-400
740-SERVICES	4,600	4,500	4,500	100
EXPENDITURES-EXPENDITURES	5,771	5,500	5,500	271

Court Reporter Fund- 410th DC	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	2,500	1,000	1,000	1,500
730-SUPPLIES	2,500	1,000	1,000	1,500
740480-VISITING COURT REPORTER	0	5,000	5,000	-5,000
740512-PROFESSIONAL SERVICES	6,600	0	0	6,600
740510-PROFESSIONAL DEVELOPMENT	600	0	0	600
740540-TRAVEL EXPENSE	600	0	0	600
740-SERVICES	7,800	5,000	5,000	2,800
EXPENDITURES-EXPENDITURES	10,300	6,000	6,000	4,300

Court Reporter Fund- 418th DC	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	2,000	1,000	1,000	1,000
730-SUPPLIES	2,000	1,000	1,000	1,000
740480-VISITING COURT REPORTER	0	5,000	5,000	-5,000
740512-PROFESSIONAL SERVICES	9,000	0	0	9,000
740510-PROFESSIONAL DEVELOPMENT	460	800	800	-340
740540-TRAVEL EXPENSE	1,292	2,000	2,000	-708
740-SERVICES	10,752	7,800	7,800	2,952
EXPENDITURES-EXPENDITURES	12,752	8,800	8,800	3,952

Court Reporter Fund- 435th DC	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	3,500	1,000	1,000	2,500
730-SUPPLIES	3,500	1,000	1,000	2,500
740480-VISITING COURT REPORTER	0	2,500	2,500	-2,500
740512-PROFESSIONAL SERVICES	5,000	0	0	5,000
740510-PROFESSIONAL DEVELOPMENT	800	400	400	400
740540-TRAVEL EXPENSE	2,200	1,000	1,000	1,200
740-SERVICES	8,000	3,900	3,900	4,100
EXPENDITURES-EXPENDITURES	11,500	4,900	4,900	6,600

Court Reporter Fund- 457th DC				
730100-OFFICE SUPPLIES	0	1,000	1,000	-1,000
730-SUPPLIES	0	1,000	1,000	-1,000
740480-VISITING COURT REPORTER	0	2,500	2,500	-2,500
740512-PROFESSIONAL SERVICES	0	0	0	0
740510-PROFESSIONAL DEVELOPMENT	0	400	400	-400
740540-TRAVEL EXPENSE	0	1,000	1,000	-1,000
740-SERVICES	0	3,900	3,900	-3,900
EXPENDITURES-EXPENDITURES	0	4,900	4,900	-4,900

Court Reporter Fund- Salaries Only	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710100-SALARIES	0	127,500	127,500	-127,500
710-SALARIES	0	127,500	127,500	-127,500
720100-FICA	0	9,754	9,754	-9,754
720120-RETIREMENT	0	15,657	15,657	-15,657
720-BENEFITS	0	25,411	25,411	-25,411
EXPENDITURES-EXPENDITURES	0	152,911	152,911	-152,911

COURTHOUSE SECURITY FUND (214)

THE STATE OF TEXAS
Montgomery County

FY 2021 Proposed Budget-Sheriff-Courthouse Security (5121240/6101)

	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
740530-MOBILE PHONE AND DATA	0	17,867	17,867	-17,867
740640-CONTRACT SERVICES	370,000	368,000	368,000	2,000
740660-EQUIPMENT RENTAL	0	1,490	1,490	-1,490
740-SERVICES	370,000	387,357	387,357	-17,357
EXPENDITURES-EXPENDITURES	370,000	387,357	387,357	-17,357

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JP TECH FUND

(216)

FY 2021 Proposed Budget- JP Tech Fund- JP Pct 1 (Fund 216-Dept 8510)

	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	9,000	9,000	0
730-SUPPLIES	9,000	9,000	0
740110-IT SOFTWARE MAINTENANCE	5,000	5,000	0
740530-MOBILE PHONE AND DATA	450	450	0
740-SERVICES	5,450	5,450	0
EXPENDITURES-EXPENDITURES	14,450	14,450	0

FY 2021 Proposed Budget- JP Tech Fund- JP Pct 2 (Fund 216-Dept 8520)

	Request. FY21 Budget	Proposed FY21 Budget	Variance
740530-MOBILE PHONE AND DATA	450	450	0
740-SERVICES	450	450	0
EXPENDITURES-EXPENDITURES	450	450	0

FY 2021 Proposed Budget- JP Tech Fund- JP Pct 3 (Fund 216-Dept 8530)

	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	12,400	12,400	0
730-SUPPLIES	12,400	12,400	0
740530-MOBILE PHONE AND DATA	2,400	2,400	0
740-SERVICES	2,400	2,400	0
EXPENDITURES-EXPENDITURES	14,800	14,800	0

FY 2021 Proposed Budget- JP Tech Fund- JP Pct 4 (Fund 216-Dept 8540)

	Request. FY21 Budget	Proposed FY21 Budget	Variance
740530-MOBILE PHONE AND DATA	1,528	1,528	0
740-SERVICES	1,528	1,528	0
EXPENDITURES-EXPENDITURES	1,528	1,528	0

JUVENILE CASE MANAGER (217)

FY 2021 Proposed Budget- Juvenile Case Manager (Fund 217)

Juvenile Case Manager- Justice of the Peace Pct 1	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	87,097	86,320	86,320	777
710-SALARY	87,097	86,320	86,320	777
720100-SOCIAL SECURITY	6,664	6,603	6,603	61
720110-EMPLOYEE INSURANCE	24,078	25,154	25,154	-1,076
720120-RETIREMENT	10,687	10,591	10,591	96
720140-STATE UNEMPLOYMENT TAX	414	414	414	0
720-BENEFITS	41,843	42,763	42,763	-920
EXPENDITURES-EXPENDITURES	128,940	129,083	129,083	-143

Juvenile Case Manager- Justice of the Peace Pct 2	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	37,766	37,794	37,794	-28
710-SALARY	37,766	37,794	37,794	-28
720100-SOCIAL SECURITY	2,890	2,891	2,891	-1
720110-EMPLOYEE INSURANCE	12,039	12,577	12,577	-538
720120-RETIREMENT	4,634	4,637	4,637	-3
720140-STATE UNEMPLOYMENT TAX	207	207	207	0
720-BENEFITS	19,770	20,312	20,312	-542
EXPENDITURES-EXPENDITURES	57,536	58,106	58,106	-570

Juvenile Case Manager- Justice of the Peace Pct 3	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	45,710	45,718	45,718	-8
710130-SALARY OVERTIME	2,500	0	0	2,500
710-SALARY	48,210	45,718	45,718	2,492
720100-SOCIAL SECURITY	3,690	3,497	3,497	193
720110-EMPLOYEE INSURANCE	12,039	12,577	12,577	-538
720120-RETIREMENT	5,916	5,610	5,610	306
720140-STATE UNEMPLOYMENT TAX	207	207	207	0
720-BENEFITS	21,852	21,891	21,891	-39
EXPENDITURES-EXPENDITURES	70,062	67,610	67,610	2,452

Juvenile Case Manager- Justice of the Peace Pct 4	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	44,439	45,656	45,656	-1,217
710-SALARY	44,439	45,656	45,656	-1,217
720100-SOCIAL SECURITY	3,401	3,493	3,493	-92
720110-EMPLOYEE INSURANCE	12,039	12,577	12,577	-538
720120-RETIREMENT	5,453	5,602	5,602	-149
720140-STATE UNEMPLOYMENT TAX	207	207	207	0
720-BENEFITS	21,100	21,879	21,879	-779
EXPENDITURES-EXPENDITURES	65,539	67,535	67,535	-1,996

Juvenile Case Manager- Justice of the Peace Pct 5	FY 20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
710110-SALARY/REGULAR	34,705	35,464	35,464	-759
710-SALARY	34,705	35,464	35,464	-759
720100-SOCIAL SECURITY	2,655	2,713	2,713	-58
720110-EMPLOYEE INSURANCE	12,039	12,577	12,577	-538
720120-RETIREMENT	4,259	4,351	4,351	-92
720140-STATE UNEMPLOYMENT TAX	207	207	207	0
720-BENEFITS	19,160	19,848	19,848	-688
730-SUPPLIES	1,250	0	0	1,250
EXPENDITURES-EXPENDITURES	55,115	55,312	55,312	-197

COUNTY CLERK
VITALS RECORD FUND
(218)

FY 2021 Proposed Budget- County Clerk Vital Records (403261/218-2300)

	FY 20 Amended Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
730100-OFFICE SUPPLIES	4,500	3,500	3,500	1,000
730210-DATA PROCESSING SUPPLIES-RESTRICTED	11,000	11,000	11,000	0
730-SUPPLIES	15,500	14,500	14,500	1,000
740510-PROFESSIONAL DEVELOPMENT	1,020	1,000	1,000	20
740512-PROFESSIONAL SERVICES	0	0	0	-0
740540-TRAVEL EXPENSE	1,670	1,600	1,600	70
740-SERVICES	2,690	2,600	2,600	90
EXPENDITURES-EXPENDITURES	18,190	17,100	17,100	1,090

THE STATE OF TEXAS
Montgomery County

GRANTS FUND

(220)

THE STATE OF TEXAS

Montgomery County

FY 2021 Proposed Budget-Mental Health Treatment Facility (21-MHTF-GR)

	Request. FY21 Budget	Proposed FY21 Budget	Variance
740512-PROFESSIONAL SERVICES	15,595,371	15,595,371	0
740530-MOBILE PHONE AND DATA	14,529	14,529	0
740-SERVICES	15,609,900	15,609,900	0
750300-CAPITAL OUTLAY-BUILDING	223,584	223,584	0
750-CAPITAL OUTLAY	223,584	223,584	0
EXPENDITURES-EXPENDITURES	15,833,484	15,833,484	0

THE STATE OF TEXAS

Montgomery County

DEBT SERVICE FUND

(300)

THE STATE OF TEXAS

Montgomery County

FY 2021 Proposed Budget-Debt Service (Fund 300)

	FY20 Adopted Budget	Request. FY21 Budget	Proposed FY21 Budget	Variance
780100-PRINCIPAL RETIREMENT	12,970,000	18,170,000	18,170,000	-5,200,000
780200-INTEREST AND FISCAL CHARGES	23,985,247	23,339,557	23,339,557	645,690
780-DEBT SERVICE	36,955,247	41,509,557	41,509,557	-4,554,310
EXPENDITURES-EXPENDITURES	36,955,247	41,509,557	41,509,557	-4,554,310