

# 2021 Expense Budget Worksheet

Cass County

Selected Fund: ALL

BUDGET STEP: 3 - CBO Review

Fund:									
Dept:									
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes	
<b>Fund :</b>	<b>101</b>	<b>GENERAL REVENUE FUND</b>							
<b>Department:</b>	<b>0100</b>	<b>COUNTY ADMINISTRATION</b>							
101-0100-50105	SALARIES & WAGES	\$514,104	\$558,771	\$535,019	\$595,513	\$36,742	6.576%		
101-0100-50110	PAYROLL ROUNDING	\$0	\$10	\$0	\$10	\$0	0.000%		
101-0100-50205	LAGERS	\$49,180	\$55,000	\$54,852	\$66,102	\$11,102	20.185%		
101-0100-50210	HEALTH INS	\$28,650	\$30,600	\$26,775	\$32,130	\$1,530	5.000%		
101-0100-50211	HSA- EMPLOYER PAI	\$4,500	\$4,800	\$5,150	\$4,800	\$0	0.000%		
101-0100-50212	MISCELLANEOUS HE	\$11,832	\$30,000	\$28,081	\$30,000	\$0	0.000%		
101-0100-50215	LIFE INSURANCE	\$990	\$1,071	\$1,133	\$1,071	\$0	0.000%		
101-0100-50220	DEPENDENT LIFE INS	\$106	\$103	\$113	\$103	\$0	0.000%		
101-0100-50225	DISABILITY INSURAN	\$96	\$96	\$102	\$96	\$0	0.000%		
101-0100-50235	EMPLOYEE PHYSICA	\$974	\$1,300	\$1,170	\$1,000	(\$300)	-23.077%		
101-0100-50240	DRUG TESTING	\$2,420	\$2,978	\$2,902	\$2,500	(\$478)	-16.051%		
101-0100-50250	WORKER'S COMP	\$19,600	\$25,000	\$25,000	\$35,000	\$10,000	40.000%		
101-0100-50290	FICA	\$29,612	\$34,272	\$31,047	\$36,922	\$2,650	7.732%		
101-0100-50295	MEDICARE	\$6,925	\$8,015	\$7,261	\$8,635	\$620	7.735%		
101-0100-50297	UNEMPLOYMENT	\$268	\$338	\$283	\$338	\$0	0.000%		

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Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>101</b>	<b>GENERAL REVENUE FUND</b>						
101-0100-51105	SUPPLIES	\$25,548	\$21,671	\$16,872	\$25,000	\$3,329	15.362%	
101-0100-51120	CENTRAL PURCHASI	(\$1,379)	(\$2,000)	(\$2,053)	\$0	\$2,000	-100.000%	
101-0100-51130	POSTAGE	\$5,965	\$10,000	\$5,219	\$14,000	\$4,000	40.000%	
101-0100-51145	ADVERTISING	\$7,436	\$6,000	\$1,756	\$4,181	(\$1,819)	-30.317%	
101-0100-52105	TRAVEL/TRAINING/MI	\$13,923	\$6,222	\$5,435	\$13,000	\$6,778	108.936%	
101-0100-52135	MEMBERSHIP/DUES	\$2,145	\$4,000	\$1,080	\$4,000	\$0	0.000%	
101-0100-52140	MAC DUES	\$9,017	\$10,004	\$9,267	\$10,004	\$0	0.000%	
101-0100-52145	NACODUES/CONFER	\$1,787	\$2,000	\$0	\$0	(\$2,000)	-100.000%	
101-0100-53125	MAINTENANCE - COPI	\$2,600	\$3,000	\$645	\$3,000	\$0	0.000%	
101-0100-54112	PROGRAMMING WEB	\$0	\$0	\$0	\$0	\$0	0.000%	
101-0100-54116	COMPUTER MAINTEN	\$34,786	\$32,000	\$31,375	\$30,000	(\$2,000)	-6.250%	
101-0100-55116	COUNTY ELECTION E	\$0	\$52,600	\$52,600	\$0	(\$52,600)	-100.000%	
101-0100-55140	INS. DEDUCTIBLE	\$0	\$0	\$0	\$0	\$0	0.000%	
101-0100-55145	PROFESSIONAL SER	\$161,833	\$224,650	\$224,761	\$250,000	\$25,350	11.284%	
101-0100-55155	AUDIT	\$51,000	\$52,000	\$52,000	\$51,000	(\$1,000)	-1.923%	
101-0100-55170	LEGAL FEES	\$5,055	\$0	\$0	\$50,000	\$50,000	0.000%	
101-0100-55175	ADP BILLING CHARG	\$53,518	\$65,000	\$56,865	\$65,000	\$0	0.000%	
101-0100-55181	BOND ADMINISTRATI	\$10,929	\$15,000	\$10,250	\$15,000	\$0	0.000%	
101-0100-55195	INDIGENT CARE	\$1,539	\$5,000	\$4,872	\$5,000	\$0	0.000%	
101-0100-57115	GENERAL INSURANC	\$155,150	\$200,000	\$122,333	\$200,000	\$0	0.000%	

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<b>Fund :</b>	<b>101</b>	<b>GENERAL REVENUE FUND</b>						
101-0100-57120	INSURANCE/BONDS	\$0	\$6,000	\$0	\$6,000	\$0	0.000%	
101-0100-58105	PLEASANT HILL SCH	\$156,618	\$156,618	\$156,618	\$156,618	\$0	0.000%	
101-0100-58110	PLEASANT HILL AMB	\$67,122	\$67,122	\$67,122	\$67,122	\$0	0.000%	
101-0100-58115	CITY OF PLEASANT H	\$201,366	\$201,366	\$201,366	\$201,366	\$0	0.000%	
101-0100-58125	COUNCIL ON DEPT O	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.000%	
101-0100-58150	ECONOMIC DEVELOP	\$26,000	\$39,750	\$39,750	\$26,000	(\$13,750)	-34.591%	
101-0100-59102	COUNTY VISION/DEN	\$10,500	\$10,500	\$10,500	\$8,000	(\$2,500)	-23.810%	
101-0100-59520	TRANSFER-ROAD AN	\$0	\$0	\$0	\$500,000	\$500,000	0.000%	
101-0100-59550	LAW ENFORCEMENT	\$5,579,604	\$6,055,213	\$6,055,213	\$6,511,704	\$456,491	7.539%	
101-0100-59561	TRANSFER-DRUG CO	\$0	\$50,000	\$0	\$50,000	\$0	0.000%	
101-0100-59581	TRANSFER-ELECTIO	\$98,778	\$254,850	\$254,850	\$40,000	(\$214,850)	-84.304%	
101-0100-59610	TRANSFER-COUNTY	\$817,272	\$0	\$0	\$329,389	\$329,389	0.000%	
101-0100-59611	DEBT PAYMENT SET	\$515,000	\$450,000	\$440,124	\$0	(\$450,000)	-100.000%	
101-0100-59648	TRANSFER- HEALTH	\$10,018	\$100,000	\$100,000	\$100,000	\$0	0.000%	
101-0100-66150	MARC RHSCC Emerg	\$4,892	\$5,000	\$0	\$5,000	\$0	0.000%	
101-0100-92005	ECONOMIC ACTIVITY	\$1,349,757	\$1,350,000	\$1,360,141	\$700,000	(\$650,000)	-48.148%	
<b>Total Dept 0100:</b>		<b>\$10,052,035</b>	<b>\$10,210,920</b>	<b>\$10,002,847</b>	<b>\$10,259,604</b>	<b>\$48,684</b>	<b>0.477%</b>	
<b>Department:</b>	<b>0110</b>	<b>BUILDING &amp; GROUNDS</b>						
101-0110-50105	SALARIES & WAGES	\$62,053	\$66,950	\$66,997	\$70,699	\$3,749	5.600%	

<b>Fund:</b>								
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<b>Fund :</b>	<b>101</b>	<b>GENERAL REVENUE FUND</b>						
101-0110-50205	LAGERS	\$5,216	\$7,498	\$7,504	\$7,848	\$350	4.662%	
101-0110-50210	HEALTH INS	\$8,350	\$10,200	\$9,775	\$10,710	\$510	5.000%	
101-0110-50211	HSA- EMPLOYER PAI	\$1,900	\$2,400	\$2,300	\$2,400	\$0	0.000%	
101-0110-50215	LIFE INSURANCE	\$239	\$268	\$257	\$268	\$0	0.000%	
101-0110-50220	DEPENDENT LIFE INS	\$9	\$17	\$17	\$17	\$0	0.000%	
101-0110-50225	DISABILITY INSURAN	\$23	\$24	\$23	\$24	\$0	0.000%	
101-0110-50250	WORKER'S COMP	\$0	\$2,500	\$0	\$2,500	\$0	0.000%	
101-0110-50290	FICA	\$3,429	\$4,151	\$3,637	\$4,383	\$232	5.589%	
101-0110-50295	MEDICARE	\$802	\$971	\$851	\$1,025	\$54	5.561%	
101-0110-50297	UNEMPLOYMENT	\$106	\$106	\$81	\$106	\$0	0.000%	
101-0110-53105	MO EXTENSION	\$8,347	\$9,383	\$9,036	\$9,000	(\$383)	-4.082%	
101-0110-53110	OLD JAIL	\$1,127	\$5,000	\$2,040	\$1,000	(\$4,000)	-80.000%	
101-0110-53115	HEALTH	\$17,983	\$17,500	\$12,535	\$17,500	\$0	0.000%	
101-0110-53120	MAINTENANCE	\$83,056	\$100,000	\$84,990	\$100,000	\$0	0.000%	
101-0110-53140	UTILITIES	\$39,910	\$41,617	\$28,229	\$42,000	\$383	0.920%	
101-0110-53145	TELEPHONE	\$35,000	\$35,000	\$24,388	\$32,325	(\$2,675)	-7.643%	
101-0110-53150	CELL PHONES/PAGE	\$3,287	\$5,000	\$4,826	\$5,000	\$0	0.000%	
101-0110-91140	CAPITAL OUTLAY-AU	\$0	\$0	\$0	\$32,675	\$32,675	0.000%	
<b>Total Dept 0110:</b>		<b>\$270,836</b>	<b>\$308,585</b>	<b>\$257,486</b>	<b>\$339,480</b>	<b>\$30,895</b>	<b>10.012%</b>	

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<b>Fund :</b>	<b>101</b>	<b>GENERAL REVENUE FUND</b>						
<b>Department:</b>	<b>0120</b>	<b>CODES / ZONING</b>						
101-0120-50105	SALARIES & WAGES	\$303,312	\$344,440	\$334,120	\$354,773	\$10,333	3.000%	
101-0120-50205	LAGERS	\$32,522	\$38,577	\$37,152	\$39,380	\$803	2.081%	
101-0120-50210	HEALTH INS	\$21,825	\$20,400	\$28,263	\$32,130	\$11,730	57.500%	
101-0120-50211	HSA- EMPLOYER PAI	\$3,850	\$3,600	\$5,500	\$7,200	\$3,600	100.000%	
101-0120-50215	LIFE INSURANCE	\$781	\$804	\$870	\$804	\$0	0.000%	
101-0120-50220	DEPENDENT LIFE INS	\$89	\$52	\$66	\$52	\$0	0.000%	
101-0120-50225	DISABILITY INSURAN	\$77	\$72	\$78	\$72	\$0	0.000%	
101-0120-50290	FICA	\$17,814	\$21,355	\$19,899	\$21,996	\$641	3.000%	
101-0120-50295	MEDICARE	\$4,166	\$4,994	\$4,654	\$5,144	\$150	2.996%	
101-0120-50297	UNEMPLOYMENT	\$302	\$253	\$283	\$296	\$43	16.793%	
101-0120-51105	SUPPLIES	\$1,121	\$2,800	\$2,313	\$2,800	\$0	0.000%	
101-0120-51130	POSTAGE	\$158	\$500	\$347	\$550	\$50	10.000%	
101-0120-51140	PUBLICATIONS/SUBS	\$30	\$100	\$30	\$100	\$0	0.000%	
101-0120-51145	ADVERTISING	\$1,814	\$3,200	\$970	\$3,200	\$0	0.000%	
101-0120-51146	PRINTING	\$836	\$2,000	\$836	\$2,000	\$0	0.000%	
101-0120-52105	TRAVEL/TRAINING/MI	\$2,620	\$5,200	\$3,924	\$5,200	\$0	0.000%	
101-0120-52110	MILEAGE FOR INSPE	\$0	\$1,200	\$0	\$1,200	\$0	0.000%	
101-0120-52125	TRAINING	\$1,234	\$4,000	\$0	\$4,000	\$0	0.000%	
101-0120-52135	MEMBERSHIP/DUES	\$495	\$680	\$240	\$680	\$0	0.000%	

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<b>Fund :</b>	<b>101</b>	<b>GENERAL REVENUE FUND</b>						
101-0120-53125	MAINTENANCE - COPI	\$1,183	\$3,500	\$746	\$3,500	\$0	0.000%	
101-0120-53150	CELL PHONES/PAGE	\$5,588	\$6,413	\$5,485	\$6,415	\$2	0.031%	
101-0120-54116	COMPUTER MAINTEN	\$2,186	\$3,900	\$2,357	\$3,900	\$0	0.000%	
101-0120-54202	EQUIPMENT MAINTEN	\$0	\$2,100	\$2,080	\$2,100	\$0	0.000%	
101-0120-54204	AUTO MAINTENANCE	\$3,911	\$6,500	\$6,486	\$6,500	\$0	0.000%	
101-0120-55105	CONTRACT SERVICE	\$11,345	\$18,000	\$12,730	\$18,000	\$0	0.000%	
101-0120-58156	DNR	\$0	\$500	\$250	\$500	\$0	0.000%	
101-0120-58165	ZONING BOARD	\$2,600	\$4,680	\$2,860	\$4,680	\$0	0.000%	
101-0120-91140	CAPITAL OUTLAY-AU	\$0	\$28,500	\$69	\$29,000	\$500	1.754%	
<b>Total Dept 0120:</b>		<b>\$419,859</b>	<b>\$528,321</b>	<b>\$472,609</b>	<b>\$556,172</b>	<b>\$27,851</b>	<b>5.272%</b>	
<b>Department:</b>	<b>0140</b>	<b>EMERGENCY MANAGEMENT</b>						
101-0140-50105	SALARIES & WAGES	\$45,717	\$57,270	\$55,502	\$58,988	\$1,718	3.000%	
101-0140-50205	LAGERS	\$4,217	\$5,212	\$5,051	\$6,548	\$1,336	25.633%	
101-0140-50210	HEALTH INS	\$1,200	\$4,800	\$0	\$5,040	\$240	5.000%	
101-0140-50211	HSA- EMPLOYER PAI	\$300	\$1,200	\$0	\$1,200	\$0	0.000%	
101-0140-50215	LIFE INSURANCE	\$119	\$134	\$128	\$134	\$0	0.000%	
101-0140-50220	DEPENDENT LIFE INS	\$17	\$20	\$17	\$20	\$0	0.000%	
101-0140-50225	DISABILITY INSURAN	\$12	\$12	\$12	\$12	\$0	0.000%	
101-0140-50290	FICA	\$4,372	\$3,551	\$3,435	\$3,657	\$106	2.992%	

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<b>Fund :</b>	<b>101</b>	<b>GENERAL REVENUE FUND</b>						
101-0140-50295	MEDICARE	\$1,022	\$830	\$803	\$855	\$25	3.051%	
101-0140-50297	UNEMPLOYMENT	\$42	\$42	\$40	\$42	\$0	0.000%	
101-0140-51105	SUPPLIES	\$29	\$500	\$250	\$500	\$0	0.000%	
101-0140-52105	TRAVEL/TRAINING/MI	\$675	\$1,500	\$90	\$1,500	\$0	0.000%	
101-0140-53150	CELL PHONES/PAGE	\$1,377	\$0	\$0	\$0	\$0	0.000%	
101-0140-54202	EQUIPMENT MAINTEN	\$0	\$2,250	\$1,265	\$2,250	\$0	0.000%	
101-0140-54204	AUTO MAINTENANCE	\$81	\$0	\$0	\$0	\$0	0.000%	
101-0140-54302	FUEL	\$1,065	\$0	\$0	\$0	\$0	0.000%	
101-0140-91190	CAPITAL OUTLAY-OT	\$0	\$0	\$0	\$0	\$0	0.000%	
<b>Total Dept 0140:</b>		<b>\$60,246</b>	<b>\$77,321</b>	<b>\$66,594</b>	<b>\$80,747</b>	<b>\$3,426</b>	<b>4.430%</b>	
<b>Department:</b>	<b>0170</b>	<b>MEDICAL EXAMINER</b>						
101-0170-55105	CONTRACT SERVICE	\$206,889	\$168,329	\$168,329	\$175,000	\$6,671	3.963%	
<b>Total Dept 0170:</b>		<b>\$206,889</b>	<b>\$168,329</b>	<b>\$168,329</b>	<b>\$175,000</b>	<b>\$6,671</b>	<b>3.963%</b>	
<b>Department:</b>	<b>0310</b>	<b>AUDITORS OFFICE</b>						
101-0310-50105	SALARIES & WAGES	\$144,625	\$162,954	\$157,161	\$177,778	\$14,824	9.097%	
101-0310-50205	LAGERS	\$12,602	\$18,251	\$17,602	\$19,733	\$1,482	8.121%	
101-0310-50210	HEALTH INS	\$6,675	\$15,300	\$9,775	\$16,065	\$765	5.000%	
101-0310-50211	HSA- EMPLOYER PAI	\$1,550	\$3,600	\$2,300	\$2,400	(\$1,200)	-33.333%	
101-0310-50215	LIFE INSURANCE	\$370	\$402	\$385	\$402	\$0	0.060%	

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<b>Fund :</b>	<b>101</b>	<b>GENERAL REVENUE FUND</b>						
101-0310-50220	DEPENDENT LIFE INS	\$47	\$52	\$50	\$52	\$0	-0.269%	
101-0310-50225	DISABILITY INSURAN	\$36	\$36	\$35	\$36	\$0	0.000%	
101-0310-50290	FICA	\$8,439	\$10,103	\$8,883	\$11,022	\$919	9.095%	
101-0310-50295	MEDICARE	\$1,974	\$2,363	\$2,078	\$2,578	\$215	9.106%	
101-0310-50297	UNEMPLOYMENT	\$84	\$127	\$81	\$150	\$23	18.371%	
101-0310-51105	SUPPLIES	\$2,670	\$4,000	\$1,661	\$2,750	(\$1,250)	-31.250%	
101-0310-51130	POSTAGE	\$21	\$50	\$1	\$200	\$150	300.000%	
101-0310-52105	TRAVEL/TRAINING/MI	\$709	\$1,500	\$185	\$1,200	(\$300)	-20.000%	
101-0310-53125	MAINTENANCE - COPI	\$1,922	\$3,000	\$2,632	\$1,500	(\$1,500)	-50.000%	
101-0310-55150	PROFESSIONAL SER	\$0	\$7,000	\$5,990	\$7,000	\$0	0.000%	
101-0310-91190	CAPITAL OUTLAY-OT	\$7,931	\$2,000	\$1,120	\$1,500	(\$500)	-25.000%	
<b>Total Dept 0310:</b>		<b>\$189,656</b>	<b>\$230,737</b>	<b>\$209,938</b>	<b>\$244,366</b>	<b>\$13,629</b>	<b>5.907%</b>	
<b>Department:</b>	<b>0320</b>	<b>COLLECTORS OFFICE</b>						
101-0320-50105	SALARIES & WAGES	\$245,673	\$271,377	\$245,195	\$286,732	\$15,355	5.658%	
101-0320-50127	COVID SALARIES-CO	\$0	\$0	(\$517)	\$0	\$0	0.000%	
101-0320-50205	LAGERS	\$24,184	\$29,414	\$25,239	\$31,827	\$2,413	8.204%	
101-0320-50210	HEALTH INS	\$19,500	\$20,400	\$20,188	\$21,420	\$1,020	5.000%	
101-0320-50211	HSA- EMPLOYER PAI	\$4,650	\$3,600	\$4,650	\$4,800	\$1,200	33.333%	
101-0320-50215	LIFE INSURANCE	\$798	\$804	\$748	\$804	\$0	0.000%	

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<b>Fund :</b>	<b>101</b>	<b>GENERAL REVENUE FUND</b>						
101-0320-50220	DEPENDENT LIFE INS	\$113	\$104	\$96	\$104	\$0	0.000%	
101-0320-50225	DISABILITY INSURAN	\$78	\$72	\$67	\$72	\$0	0.000%	
101-0320-50290	FICA	\$14,742	\$16,826	\$14,537	\$17,777	\$951	5.652%	
101-0320-50295	MEDICARE	\$3,448	\$3,935	\$3,400	\$4,158	\$223	5.667%	
101-0320-50297	UNEMPLOYMENT	\$255	\$380	\$271	\$380	\$0	0.000%	
101-0320-51105	SUPPLIES	\$11,360	\$8,950	\$8,950	\$12,000	\$3,050	34.084%	
101-0320-51130	POSTAGE	\$62,163	\$61,235	\$60,969	\$60,000	(\$1,235)	-2.017%	
101-0320-51145	ADVERTISING	\$5,657	\$10,815	\$10,735	\$9,000	(\$1,815)	-16.782%	
<b>Total Dept 0320:</b>		<b>\$392,620</b>	<b>\$427,912</b>	<b>\$394,526</b>	<b>\$449,074</b>	<b>\$21,162</b>	<b>4.945%</b>	
<b>Department:</b>	<b>0330</b>	<b>COUNTY CLERKS OFFICE</b>						
101-0330-50105	SALARIES & WAGES	\$190,328	\$232,932	\$202,974	\$250,560	\$17,628	7.568%	
101-0330-50205	LAGERS	\$18,014	\$25,329	\$19,817	\$27,812	\$2,483	9.805%	
101-0330-50210	HEALTH INS	\$15,563	\$15,300	\$11,688	\$10,200	(\$5,100)	-33.333%	
101-0330-50211	HSA- EMPLOYER PAI	\$3,700	\$3,600	\$2,650	\$2,400	(\$1,200)	-33.333%	
101-0330-50215	LIFE INSURANCE	\$558	\$670	\$558	\$536	(\$134)	-19.952%	
101-0330-50220	DEPENDENT LIFE INS	\$24	\$17	\$58	\$70	\$53	305.093%	
101-0330-50225	DISABILITY INSURAN	\$55	\$60	\$50	\$48	(\$12)	-20.000%	
101-0330-50290	FICA	\$10,510	\$14,021	\$12,302	\$15,535	\$1,514	10.797%	
101-0330-50295	MEDICARE	\$2,458	\$3,279	\$2,877	\$3,633	\$354	10.791%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>101</b>	<b>GENERAL REVENUE FUND</b>						
101-0330-50297	UNEMPLOYMENT	\$194	\$211	\$274	\$254	\$43	20.265%	
101-0330-51105	SUPPLIES	\$7,535	\$14,000	\$8,489	\$10,000	(\$4,000)	-28.571%	
101-0330-51130	POSTAGE	\$1,102	\$26,500	\$654	\$1,500	(\$25,000)	-94.340%	
101-0330-55125	LEASE/PURCHASE P	\$10,094	\$11,000	\$10,358	\$10,000	(\$1,000)	-9.091%	
101-0330-64005	GRANT EXPENSE 640	\$0	\$44,880	\$44,880	\$0	(\$44,880)	-100.000%	
<b>Total Dept 0330:</b>		<b>\$260,134</b>	<b>\$391,799</b>	<b>\$317,627</b>	<b>\$332,548</b>	<b>(\$59,251)</b>	<b>-15.123%</b>	
<b>Department:</b>	<b>0331</b>	<b>VOTER REGISTRATION</b>						
101-0331-50105	SALARIES & WAGES	\$0	\$5,000	\$0	\$0	(\$5,000)	-100.000%	
101-0331-50205	LAGERS	\$0	\$560	\$0	\$0	(\$560)	-100.000%	
101-0331-50210	HEALTH INS	\$0	\$0	\$0	\$0	\$0	0.000%	
101-0331-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	0.000%	
101-0331-50215	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	0.000%	
101-0331-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	0.000%	
101-0331-50225	DISABILITY INSURAN	\$0	\$0	\$0	\$0	\$0	0.000%	
101-0331-50290	FICA	\$0	\$300	\$0	\$0	(\$300)	-100.000%	
101-0331-50295	MEDICARE	\$0	\$100	\$0	\$0	(\$100)	-100.000%	
101-0331-50297	UNEMPLOYMENT	\$0	\$50	\$0	\$0	(\$50)	-100.000%	
101-0331-51105	SUPPLIES	\$344	\$5,000	\$3,594	\$35,000	\$30,000	600.000%	
101-0331-51130	POSTAGE	\$23,350	\$25,000	\$22,929	\$25,000	\$0	0.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund : 101</b>	<b>GENERAL REVENUE FUND</b>							
101-0331-53145	TELEPHONE	\$1,524	\$2,000	\$0	\$0	(\$2,000)	-100.000%	
<b>Total Dept 0331:</b>		<b>\$25,219</b>	<b>\$38,010</b>	<b>\$26,524</b>	<b>\$60,000</b>	<b>\$21,990</b>	<b>57.853%</b>	
<b>Department: 0340</b>	<b>RECORDERS OFFICE</b>							
101-0340-50105	SALARIES & WAGES	\$277,181	\$284,833	\$270,142	\$294,035	\$9,202	3.231%	
101-0340-50205	LAGERS	\$29,084	\$31,901	\$30,256	\$32,638	\$737	2.309%	
101-0340-50210	HEALTH INS	\$24,450	\$25,500	\$24,438	\$26,775	\$1,275	5.000%	
101-0340-50211	HSA- EMPLOYER PAI	\$5,300	\$6,000	\$5,750	\$6,000	\$0	0.000%	
101-0340-50215	LIFE INSURANCE	\$670	\$670	\$770	\$804	\$134	20.072%	
101-0340-50220	DEPENDENT LIFE INS	\$89	\$89	\$66	\$89	\$0	0.000%	
101-0340-50225	DISABILITY INSURAN	\$80	\$60	\$69	\$72	\$12	20.000%	
101-0340-50290	FICA	\$15,651	\$17,660	\$15,192	\$18,230	\$570	3.230%	
101-0340-50295	MEDICARE	\$3,660	\$4,130	\$3,553	\$4,264	\$134	3.243%	
101-0340-50297	UNEMPLOYMENT	\$253	\$900	\$202	\$254	(\$646)	-71.778%	
101-0340-51130	POSTAGE	\$0	\$2,000	\$477	\$2,000	\$0	0.000%	
101-0340-51145	ADVERTISING	\$24	\$250	\$0	\$250	\$0	0.000%	
101-0340-52105	TRAVEL/TRAINING/MI	\$974	\$2,500	\$500	\$2,500	\$0	0.000%	
<b>Total Dept 0340:</b>		<b>\$357,416</b>	<b>\$376,493</b>	<b>\$351,416</b>	<b>\$387,911</b>	<b>\$11,418</b>	<b>3.033%</b>	
<b>Department: 0350</b>	<b>TREASURERS OFFICE</b>							
101-0350-50105	SALARIES & WAGES	\$102,343	\$105,586	\$101,186	\$116,597	\$11,011	10.428%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>101</b>	<b>GENERAL REVENUE FUND</b>						
101-0350-50205	LAGERS	\$11,462	\$11,826	\$11,333	\$12,942	\$1,116	9.437%	
101-0350-50210	HEALTH INS	\$4,975	\$5,100	\$4,888	\$5,355	\$255	5.000%	
101-0350-50211	HSA- EMPLOYER PAI	\$1,200	\$1,200	\$1,150	\$1,200	\$0	0.000%	
101-0350-50215	LIFE INSURANCE	\$274	\$268	\$257	\$268	\$0	-0.060%	
101-0350-50220	DEPENDENT LIFE INS	\$19	\$17	\$17	\$17	\$0	1.647%	
101-0350-50225	DISABILITY INSURAN	\$27	\$24	\$23	\$24	\$0	0.000%	
101-0350-50290	FICA	\$6,171	\$6,546	\$6,127	\$7,229	\$683	10.434%	
101-0350-50295	MEDICARE	\$1,443	\$1,531	\$1,433	\$1,691	\$160	10.451%	
101-0350-50297	UNEMPLOYMENT	\$42	\$84	\$40	\$84	\$0	0.571%	
101-0350-51105	SUPPLIES	\$1,611	\$1,750	\$1,361	\$1,850	\$100	5.714%	
101-0350-51130	POSTAGE	\$1,862	\$2,000	\$1,887	\$1,900	(\$100)	-5.000%	
101-0350-52105	TRAVEL/TRAINING/MI	\$1,168	\$1,200	\$841	\$1,200	\$0	0.000%	
101-0350-53125	MAINTENANCE - COPI	\$0	\$250	\$0	\$350	\$100	40.000%	
101-0350-91190	CAPITAL OUTLAY-OT	\$999	\$900	\$0	\$800	(\$100)	-11.111%	
<b>Total Dept 0350:</b>		<b>\$133,596</b>	<b>\$138,282</b>	<b>\$130,543</b>	<b>\$151,508</b>	<b>\$13,226</b>	<b>9.564%</b>	
<b>Department:</b>	<b>0400</b>	<b>MU EXTENSION</b>						
101-0400-51105	SUPPLIES	\$6,675	\$6,600	\$6,600	\$6,600	\$0	0.000%	
101-0400-52105	TRAVEL/TRAINING/MI	\$6,125	\$6,000	\$6,000	\$6,000	\$0	0.000%	
101-0400-53125	MAINTENANCE - COPI	\$575	\$600	\$600	\$600	\$0	0.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>101</b>	<b>GENERAL REVENUE FUND</b>						
101-0400-55105	CONTRACT SERVICE	\$50,075	\$56,400	\$55,900	\$56,400	\$0	0.000%	
<b>Total Dept 0400:</b>		<b>\$63,450</b>	<b>\$69,600</b>	<b>\$69,100</b>	<b>\$69,600</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Total Fund: 101:</b>		<b>\$12,431,956</b>	<b>\$12,966,309</b>	<b>\$12,467,538</b>	<b>\$13,106,009</b>	<b>\$139,700</b>	<b>1.077%</b>	
<b>Fund :</b>	<b>102</b>	<b>COUNTY VISION/DENTAL FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
102-0000-50260	VISION & DENTAL	\$9,817	\$13,050	\$7,165	\$16,050	\$3,000	22.989%	
<b>Total Dept 0000:</b>		<b>\$9,817</b>	<b>\$13,050</b>	<b>\$7,165</b>	<b>\$16,050</b>	<b>\$3,000</b>	<b>22.989%</b>	
<b>Total Fund: 102:</b>		<b>\$9,817</b>	<b>\$13,050</b>	<b>\$7,165</b>	<b>\$16,050</b>	<b>\$3,000</b>	<b>22.989%</b>	
<b>Fund :</b>	<b>105</b>	<b>CASS CORONAVIRUS FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
105-0000-51111	COUNTY EXPENSE	\$0	\$2,500,000	\$960,165	\$1,500,000	(\$1,000,000)	-40.000%	
105-0000-51116	LOCAL ENTITY EXPE	\$0	\$10,000,000	\$8,570,343	\$500,000	(\$9,500,000)	-95.000%	
<b>Total Dept 0000:</b>		<b>\$0</b>	<b>\$12,500,000</b>	<b>\$9,530,508</b>	<b>\$2,000,000</b>	<b>(\$10,500,000)</b>	<b>-84.000%</b>	
<b>Total Fund: 105:</b>		<b>\$0</b>	<b>\$12,500,000</b>	<b>\$9,530,508</b>	<b>\$2,000,000</b>	<b>(\$10,500,000)</b>	<b>-84.000%</b>	
<b>Fund :</b>	<b>200</b>	<b>JUSTICE CENTER DEBT SERVICE</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
200-0000-59205	TRANSFER TO JC SIN	\$0	\$0	\$0	\$5,000,000	\$5,000,000	0.000%	
200-0000-59300	JUSTICE CENTER CO	\$2,961,169	\$0	\$0	\$0	\$0	0.000%	
200-0000-92005	ECONOMIC ACTIVITY	\$0	\$0	\$0	\$350,000	\$350,000	0.000%	
200-0000-95300	DEBT SERVICE PRIN	\$2,555,000	\$2,780,000	\$0	\$1,620,000	(\$1,160,000)	-41.727%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>200</b>	<b>JUSTICE CENTER DEBT SERVICE</b>						
200-0000-95320	BOND INTEREST EXP	\$1,035,134	\$963,608	\$367,093	\$608,517	(\$355,091)	-36.850%	
	<b>Total Dept 0000:</b>	<b>\$6,551,303</b>	<b>\$3,743,608</b>	<b>\$367,093</b>	<b>\$7,578,517</b>	<b>\$3,834,909</b>	<b>102.439%</b>	
	<b>Total Fund: 200:</b>	<b>\$6,551,303</b>	<b>\$3,743,608</b>	<b>\$367,093</b>	<b>\$7,578,517</b>	<b>\$3,834,909</b>	<b>102.439%</b>	
<b>Fund :</b>	<b>205</b>	<b>JUSTICE CENTER SINKING FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
205-0000-91120	CAPITAL OUTLAY-BUI	\$0	\$0	\$0	\$3,010,000	\$3,010,000	0.000%	
205-0000-91190	CAPITAL OUTLAY-OT	\$0	\$0	\$0	\$2,000,000	\$2,000,000	0.000%	
	<b>Total Dept 0000:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,010,000</b>	<b>\$5,010,000</b>	<b>0.000%</b>	
	<b>Total Fund: 205:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,010,000</b>	<b>\$5,010,000</b>	<b>0.000%</b>	
<b>Fund :</b>	<b>300</b>	<b>JUSTICE CENTER CONTRUCTION</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
300-0000-91120	CAPITAL OUTLAY-BUI	\$780,970	\$3,000,000	\$2,756,337	\$0	(\$3,000,000)	-100.000%	
300-0000-91190	CAPITAL OUTLAY-OT	\$0	\$1,800,000	\$0	\$2,010,000	\$210,000	11.667%	
	<b>Total Dept 0000:</b>	<b>\$780,970</b>	<b>\$4,800,000</b>	<b>\$2,756,337</b>	<b>\$2,010,000</b>	<b>(\$2,790,000)</b>	<b>-58.125%</b>	
	<b>Total Fund: 300:</b>	<b>\$780,970</b>	<b>\$4,800,000</b>	<b>\$2,756,337</b>	<b>\$2,010,000</b>	<b>(\$2,790,000)</b>	<b>-58.125%</b>	
<b>Fund :</b>	<b>402</b>	<b>BROADBAND STARTUP NON-USDA</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
402-0000-95300	DEBT SERVICE PRIN	\$445,000	\$963,886	\$963,886	\$0	(\$963,886)	-100.000%	
402-0000-95320	BOND INTEREST EXP	\$67,139	\$50,614	\$33,831	\$0	(\$50,614)	-100.000%	
	<b>Total Dept 0000:</b>	<b>\$512,139</b>	<b>\$1,014,500</b>	<b>\$997,717</b>	<b>\$0</b>	<b>(\$1,014,500)</b>	<b>-100.000%</b>	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>402</b>	<b>BROADBAND STARTUP NON-USDA</b>						
	<i>Total Fund: 402:</i>	\$512,139	\$1,014,500	\$997,717	\$0	(\$1,014,500)	-100.000%	
<b>Fund :</b>	<b>410</b>	<b>TRI GEN/BIOGAS FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
410-0000-95300	DEBT SERVICE PRIN	\$85,000	\$89,000	\$0	\$0	(\$89,000)	-100.000%	
410-0000-95320	BOND INTEREST EXP	\$160,900	\$155,406	\$0	\$0	(\$155,406)	-100.000%	
	<i>Total Dept 0000:</i>	\$245,900	\$244,406	\$0	\$0	(\$244,406)	-100.000%	
	<i>Total Fund: 410:</i>	\$245,900	\$244,406	\$0	\$0	(\$244,406)	-100.000%	
<b>Fund :</b>	<b>510</b>	<b>ASSESSOR FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
510-0000-50105	SALARIES & WAGES	\$613,737	\$736,802	\$599,428	\$849,750	\$112,948	15.329%	
510-0000-50110	PAYROLL ROUNDING	\$0	\$0	\$0	\$0	\$0	0.000%	
510-0000-50205	LAGERS	\$68,459	\$82,522	\$62,825	\$94,322	\$11,800	14.299%	
510-0000-50210	HEALTH INS	\$58,463	\$61,200	\$61,200	\$66,300	\$5,100	8.333%	
510-0000-50211	HSA- EMPLOYER PAI	\$13,400	\$14,000	\$14,250	\$15,600	\$1,600	11.429%	
510-0000-50215	LIFE INSURANCE	\$2,006	\$2,009	\$1,836	\$2,009	\$0	0.000%	
510-0000-50220	DEPENDENT LIFE INS	\$228	\$207	\$187	\$207	\$0	0.000%	
510-0000-50225	DISABILITY INSURAN	\$197	\$1,801	\$165	\$180	(\$1,621)	-90.006%	
510-0000-50235	EMPLOYEE PHYSICA	\$0	\$0	\$0	\$0	\$0	0.000%	
510-0000-50240	DRUG TESTING	\$0	\$300	\$0	\$300	\$0	0.000%	
510-0000-50250	WORKER'S COMP	\$34,000	\$40,000	\$40,000	\$50,000	\$10,000	25.000%	
510-0000-50290	FICA	\$35,367	\$45,682	\$33,975	\$52,685	\$7,003	15.331%	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>510</b>	<b>ASSESSOR FUND</b>						
510-0000-50295	MEDICARE	\$8,271	\$10,372	\$7,946	\$12,321	\$1,949	18.791%	
510-0000-50297	UNEMPLOYMENT	\$633	\$634	\$641	\$676	\$42	6.625%	
510-0000-51105	SUPPLIES	\$7,366	\$10,000	\$6,433	\$10,000	\$0	0.000%	
510-0000-51130	POSTAGE	\$0	\$500	\$13	\$500	\$0	0.000%	
510-0000-51145	ADVERTISING	\$55	\$500	\$32	\$500	\$0	0.000%	
510-0000-52105	TRAVEL/TRAINING/MI	\$8,617	\$12,000	\$170	\$12,000	\$0	0.000%	
510-0000-52125	TRAINING	\$3,995	\$12,000	\$955	\$12,000	\$0	0.000%	
510-0000-53125	MAINTENANCE - COPI	\$725	\$2,000	\$505	\$2,000	\$0	0.000%	
510-0000-53135	RENT	\$39,060	\$39,060	\$39,060	\$39,060	\$0	0.000%	
510-0000-54108	COMPUTER SYSTEM	\$13,971	\$35,000	\$5,652	\$35,000	\$0	0.000%	
510-0000-54116	COMPUTER MAINTEN	\$34,655	\$75,000	\$33,825	\$75,000	\$0	0.000%	
510-0000-54204	AUTO MAINTENANCE	\$2,907	\$8,500	\$2,469	\$8,500	\$0	0.000%	
510-0000-54302	FUEL	\$3,727	\$10,000	\$3,024	\$10,000	\$0	0.000%	
510-0000-55120	MAILINGS	\$58,915	\$100,000	\$34,910	\$100,000	\$0	0.000%	
510-0000-55125	LEASE/PURCHASE P	\$0	\$30,000	\$395	\$30,000	\$0	0.000%	
510-0000-55130	EQUIPMENT RENTAL	\$0	\$2,500	\$0	\$2,500	\$0	0.000%	
510-0000-55150	PROFESSIONAL SER	\$20,383	\$50,000	\$34,021	\$55,000	\$5,000	10.000%	
510-0000-57115	GENERAL INSURANC	\$34,477	\$34,478	\$29,598	\$34,478	\$0	0.000%	
510-0000-58185	GIS EXPENSE	\$18,070	\$59,000	\$57,326	\$60,000	\$1,000	1.695%	
510-0000-91190	CAPITAL OUTLAY-OT	\$30,518	\$554,597	\$0	\$399,776	(\$154,821)	-27.916%	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes

<b>Fund :</b>	<b>510</b>	<b>ASSESSOR FUND</b>						
	<i>Total Dept 0000:</i>	<b>\$1,112,202</b>	<b>\$2,030,664</b>	<b>\$1,070,839</b>	<b>\$2,030,664</b>	<b>\$0</b>	<b>0.000%</b>	
	<i>Total Fund: 510:</i>	<b>\$1,112,202</b>	<b>\$2,030,664</b>	<b>\$1,070,839</b>	<b>\$2,030,664</b>	<b>\$0</b>	<b>0.000%</b>	

<b>Fund :</b>	<b>520</b>	<b>ROAD &amp; BRIDGE FUND</b>						
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Department:	0000	Non-Departmental						
520-0000-50105	SALARIES & WAGES	\$1,434,601	\$1,479,477	\$1,401,269	\$1,568,196	\$88,719	5.997%	
520-0000-50110	PAYROLL ROUNDING	\$0	\$0	\$0	\$0	\$0	0.000%	
520-0000-50205	LAGERS	\$151,819	\$165,701	\$147,308	\$174,070	\$8,369	5.050%	
520-0000-50210	HEALTH INS	\$154,413	\$153,000	\$157,038	\$163,200	\$10,200	6.667%	
520-0000-50211	HSA- EMPLOYER PAI	\$32,250	\$32,400	\$31,650	\$34,800	\$2,400	7.407%	
520-0000-50215	LIFE INSURANCE	\$4,612	\$4,687	\$4,464	\$4,687	\$0	0.000%	
520-0000-50220	DEPENDENT LIFE INS	\$573	\$553	\$479	\$501	(\$52)	-9.403%	
520-0000-50225	DISABILITY INSURAN	\$453	\$420	\$400	\$420	\$0	0.000%	
520-0000-50235	EMPLOYEE PHYSICA	\$160	\$400	\$0	\$400	\$0	0.000%	
520-0000-50240	DRUG TESTING	\$352	\$4,000	\$1,776	\$4,000	\$0	0.000%	
520-0000-50250	WORKER'S COMP	\$122,709	\$150,000	\$150,000	\$175,000	\$25,000	16.667%	
520-0000-50290	FICA	\$83,007	\$91,728	\$80,154	\$97,228	\$5,500	5.996%	
520-0000-50295	MEDICARE	\$19,413	\$21,452	\$18,746	\$22,739	\$1,287	5.999%	
520-0000-50297	UNEMPLOYMENT	\$1,813	\$1,521	\$1,740	\$1,521	\$0	0.000%	
520-0000-51105	SUPPLIES	\$6,885	\$7,500	\$6,143	\$7,500	\$0	0.000%	
520-0000-51130	POSTAGE	\$117	\$300	\$84	\$300	\$0	0.000%	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>520</b>	<b>ROAD &amp; BRIDGE FUND</b>						
520-0000-51145	ADVERTISING	\$581	\$4,000	\$641	\$4,000	\$0	0.000%	
520-0000-52105	TRAVEL/TRAINING/MI	\$4,802	\$7,000	\$1,217	\$7,000	\$0	0.000%	
520-0000-53120	MAINTENANCE	\$14,376	\$20,000	\$12,699	\$25,000	\$5,000	25.000%	
520-0000-53140	UTILITIES	\$44,940	\$50,000	\$40,461	\$55,000	\$5,000	10.000%	
520-0000-54202	EQUIPMENT MAINTEN	\$77,005	\$100,000	\$66,978	\$125,000	\$25,000	25.000%	
520-0000-54207	ROADSIDE INCIDENT	\$1,675	\$5,000	\$296	\$5,000	\$0	0.000%	
520-0000-54220	WASTE DISPOSAL-TI	\$1,016	\$5,000	\$1,001	\$5,000	\$0	0.000%	
520-0000-54302	FUEL	\$380,778	\$320,000	\$260,657	\$400,000	\$80,000	25.000%	
520-0000-55110	ENGINEERING/CONS	\$0	\$0	\$0	\$0	\$0	0.000%	
520-0000-55125	LEASE/PURCHASE P	\$549,741	\$601,013	\$601,013	\$386,405	(\$214,608)	-35.708%	
520-0000-55130	EQUIPMENT RENTAL	\$35,735	\$0	\$0	\$0	\$0	0.000%	
520-0000-55140	INS. DEDUCTIBLE	\$0	\$5,000	\$0	\$5,000	\$0	0.000%	
520-0000-55150	CONSULTANTS	\$0	\$0	\$0	\$0	\$0	0.000%	
520-0000-55180	ADMINISTRATION FE	\$200,000	\$0	\$0	\$0	\$0	0.000%	
520-0000-57115	GENERAL INSURANC	\$149,404	\$150,000	\$150,000	\$150,000	\$0	0.000%	
520-0000-58120	CITY PROPERTY TAX	\$474,375	\$500,000	\$496,939	\$500,000	\$0	0.000%	
520-0000-59528	ROAD & BRIDGE RES	\$200,000	\$0	\$0	\$0	\$0	0.000%	
520-0000-63020	UNIFORM/LEATHER	\$1,740	\$4,000	\$1,700	\$4,000	\$0	0.000%	
520-0000-66105	BRIDGES/CULVERTS	\$230,060	\$380,000	\$199,262	\$500,000	\$120,000	31.579%	
520-0000-66115	ROADWAY MAINTEN	\$1,036,651	\$1,000,000	\$944,954	\$1,000,000	\$0	0.000%	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>520</b>	<b>ROAD &amp; BRIDGE FUND</b>						
520-0000-66120	CHEMICALS	\$1,845	\$3,000	\$0	\$3,000	\$0	0.000%	
520-0000-66125	EQUIP. PARTS/SUPPL	\$124,351	\$125,000	\$119,671	\$141,772	\$16,772	13.418%	
520-0000-66127	TIRES	\$39,226	\$50,000	\$47,822	\$50,000	\$0	0.000%	
520-0000-66135	ROAD SIGNS	\$5,362	\$35,000	\$33,514	\$50,000	\$15,000	42.857%	
520-0000-91120	CAPITAL OUTLAY-BUI	\$0	\$10,000	\$0	\$0	(\$10,000)	-100.000%	
520-0000-91130	CAPITAL OUTLAY-RO	\$642,035	\$1,148,000	\$1,136,929	\$1,400,000	\$252,000	21.951%	
520-0000-91180	CAPITAL OUTLAY-EQ	\$144,482	\$100,000	\$89,159	\$300,000	\$200,000	200.000%	
520-0000-95120	CAPITAL LEASE - GR	\$0	\$0	\$0	\$0	\$0	0.000%	
<b>Total Dept 0000:</b>		<b>\$6,373,357</b>	<b>\$6,735,152</b>	<b>\$6,206,162</b>	<b>\$7,370,739</b>	<b>\$635,587</b>	<b>9.437%</b>	
<b>Total Fund: 520:</b>		<b>\$6,373,357</b>	<b>\$6,735,152</b>	<b>\$6,206,162</b>	<b>\$7,370,739</b>	<b>\$635,587</b>	<b>9.437%</b>	
<b>Fund :</b>	<b>521</b>	<b>ROAD &amp; BRIDGE SALES TAX FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
521-0000-59529	CIA PUBLIC WORKS	\$1,844,000	\$1,237,226	\$2,045,000	\$1,996,611	\$759,385	61.378%	
521-0000-91180	CAPITAL OUTLAY-EQ	\$0	\$759,385	\$362,444	\$0	(\$759,385)	-100.000%	
521-0000-92005	ECONOMIC ACTIVITY	\$224,960	\$250,000	\$226,690	\$250,000	\$0	0.000%	
<b>Total Dept 0000:</b>		<b>\$2,068,960</b>	<b>\$2,246,611</b>	<b>\$2,634,135</b>	<b>\$2,246,611</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Total Fund: 521:</b>		<b>\$2,068,960</b>	<b>\$2,246,611</b>	<b>\$2,634,135</b>	<b>\$2,246,611</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Fund :</b>	<b>522</b>	<b>ROAD &amp; BRIDGE CITIES FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
522-0000-55115	CONTRACTS	\$1,002,829	\$1,100,000	\$1,042,707	\$1,200,000	\$100,000	9.091%	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>522</b>	<b>ROAD &amp; BRIDGE CITIES FUND</b>						
522-0000-92005	ECONOMIC ACTIVITY	\$112,480	\$125,000	\$113,345	\$125,000	\$0	0.000%	
<i>Total Dept 0000:</i>		<b>\$1,115,309</b>	<b>\$1,225,000</b>	<b>\$1,156,052</b>	<b>\$1,325,000</b>	<b>\$100,000</b>	<b>8.163%</b>	
<i>Total Fund: 522:</i>		<b>\$1,115,309</b>	<b>\$1,225,000</b>	<b>\$1,156,052</b>	<b>\$1,325,000</b>	<b>\$100,000</b>	<b>8.163%</b>	
<b>Fund :</b>	<b>524</b>	<b>NID BOND FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
524-0000-57105	BOND EXPENSE	\$0	\$0	\$0	\$58,754	\$58,754	0.000%	
<i>Total Dept 0000:</i>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,754</b>	<b>\$58,754</b>	<b>0.000%</b>	
<i>Total Fund: 524:</i>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,754</b>	<b>\$58,754</b>	<b>0.000%</b>	
<b>Fund :</b>	<b>525</b>	<b>FEDERAL BRIDGE FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
525-0000-66110	BRIDGE EXPENSE	\$293,220	\$606,164	\$17,740	\$600,000	(\$6,164)	-1.017%	
<i>Total Dept 0000:</i>		<b>\$293,220</b>	<b>\$606,164</b>	<b>\$17,740</b>	<b>\$600,000</b>	<b>(\$6,164)</b>	<b>-1.017%</b>	
<i>Total Fund: 525:</i>		<b>\$293,220</b>	<b>\$606,164</b>	<b>\$17,740</b>	<b>\$600,000</b>	<b>(\$6,164)</b>	<b>-1.017%</b>	
<b>Fund :</b>	<b>526</b>	<b>IMPACT FEE FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
526-0000-91190	CAPITAL OUTLAY-OT	\$4,041	\$235,322	\$228,090	\$0	(\$235,322)	-100.000%	
<i>Total Dept 0000:</i>		<b>\$4,041</b>	<b>\$235,322</b>	<b>\$228,090</b>	<b>\$0</b>	<b>(\$235,322)</b>	<b>-100.000%</b>	
<i>Total Fund: 526:</i>		<b>\$4,041</b>	<b>\$235,322</b>	<b>\$228,090</b>	<b>\$0</b>	<b>(\$235,322)</b>	<b>-100.000%</b>	
<b>Fund :</b>	<b>528</b>	<b>ROAD &amp; BRIDGE RESERVE FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
528-0000-91130	CAPITAL OUTLAY-RO	\$13,977	\$306,000	\$0	\$302,529	(\$3,471)	-1.134%	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>528</b>	<b>ROAD &amp; BRIDGE RESERVE FUND</b>						
528-0000-91190	CAPITAL OUTLAY-OT	\$0	\$751,000	\$461,941	\$302,530	(\$448,470)	-59.716%	
<i>Total Dept 0000:</i>		<b>\$13,977</b>	<b>\$1,057,000</b>	<b>\$461,941</b>	<b>\$605,059</b>	<b>(\$451,941)</b>	<b>-42.757%</b>	
<i>Total Fund: 528:</i>		<b>\$13,977</b>	<b>\$1,057,000</b>	<b>\$461,941</b>	<b>\$605,059</b>	<b>(\$451,941)</b>	<b>-42.757%</b>	
<b>Fund :</b>	<b>529</b>	<b>CIA ROAD &amp; BRIDGE BOND DEBT</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
529-0000-95300	DEBT SERVICE PRIN	\$1,071,000	\$1,127,000	\$1,127,000	\$1,340,000	\$213,000	18.900%	
529-0000-95320	BOND INTEREST EXP	\$865,649	\$828,612	\$827,706	\$704,174	(\$124,438)	-15.018%	
<i>Total Dept 0000:</i>		<b>\$1,936,649</b>	<b>\$1,955,612</b>	<b>\$1,954,706</b>	<b>\$2,044,174</b>	<b>\$88,562</b>	<b>4.529%</b>	
<i>Total Fund: 529:</i>		<b>\$1,936,649</b>	<b>\$1,955,612</b>	<b>\$1,954,706</b>	<b>\$2,044,174</b>	<b>\$88,562</b>	<b>4.529%</b>	
<b>Fund :</b>	<b>531</b>	<b>CIA BOND REV/EXP SERIES 2014</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
531-0000-91190	CAPITAL OUTLAY-OT	\$0	\$0	\$0	\$0	\$0	0.000%	
<i>Total Dept 0000:</i>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000%</b>	
<i>Total Fund: 531:</i>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Fund :</b>	<b>532</b>	<b>CIA BOND SERIES 2020 FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
532-0000-91120	CAPITAL OUTLAY-BUI	\$0	\$350,000	\$0	\$350,000	\$0	0.000%	
532-0000-91130	CAPITAL OUTLAY-RO	\$0	\$6,165,000	\$0	\$6,000,000	(\$165,000)	-2.676%	
532-0000-91180	CAPITAL OUTLAY-EQ	\$0	\$1,000,000	\$0	\$1,200,000	\$200,000	20.000%	
532-0000-95305	COST OF ISSUANCE	\$0	\$90,000	\$77,600	\$0	(\$90,000)	-100.000%	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes

<b>Fund :</b>	<b>532</b>	<b>CIA BOND SERIES 2020 FUND</b>						
	<i>Total Dept 0000:</i>	<b>\$0</b>	<b>\$7,605,000</b>	<b>\$77,600</b>	<b>\$7,550,000</b>	<b>(\$55,000)</b>	<b>-0.723%</b>	
	<i>Total Fund: 532:</i>	<b>\$0</b>	<b>\$7,605,000</b>	<b>\$77,600</b>	<b>\$7,550,000</b>	<b>(\$55,000)</b>	<b>-0.723%</b>	

<b>Fund :</b>	<b>549</b>	<b>INMATE SECURITY FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
549-0000-53120	MAINTENANCE	\$85,267	\$83,664	\$376	\$83,664	\$0	0.000%	
549-0000-62020	BOARDING	\$5,289	\$17,336	\$0	\$17,336	\$0	0.000%	
	<i>Total Dept 0000:</i>	<b>\$90,557</b>	<b>\$101,000</b>	<b>\$376</b>	<b>\$101,000</b>	<b>\$0</b>	<b>0.000%</b>	
	<i>Total Fund: 549:</i>	<b>\$90,557</b>	<b>\$101,000</b>	<b>\$376</b>	<b>\$101,000</b>	<b>\$0</b>	<b>0.000%</b>	

<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
<b>Department:</b>	<b>1000</b>	<b>PUBLIC ADMINISTRATOR</b>						
550-1000-50105	SALARIES & WAGES	\$167,932	\$180,793	\$176,761	\$193,854	\$13,061	7.224%	
550-1000-50205	LAGERS	\$16,618	\$20,249	\$17,228	\$21,518	\$1,269	6.268%	
550-1000-50210	HEALTH INS	\$9,775	\$10,200	\$14,025	\$15,300	\$5,100	50.000%	
550-1000-50211	HSA- EMPLOYER PAI	\$2,150	\$2,400	\$3,250	\$3,600	\$1,200	50.000%	
550-1000-50215	LIFE INSURANCE	\$473	\$536	\$491	\$536	\$0	0.000%	
550-1000-50220	DEPENDENT LIFE INS	\$60	\$69	\$63	\$69	\$0	0.000%	
550-1000-50225	DISABILITY INSURAN	\$47	\$48	\$44	\$48	\$0	0.000%	
550-1000-50290	FICA	\$10,184	\$11,209	\$10,134	\$12,019	\$810	7.225%	
550-1000-50295	MEDICARE	\$2,382	\$2,621	\$2,370	\$2,811	\$190	7.229%	
550-1000-50297	UNEMPLOYMENT	\$174	\$169	\$121	\$169	\$0	0.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1000-51105	SUPPLIES	\$4,452	\$8,700	\$6,282	\$5,200	(\$3,500)	-40.230%	
550-1000-51130	POSTAGE	\$1,343	\$1,400	\$1,354	\$1,500	\$100	7.143%	
550-1000-52105	TRAVEL/TRAINING/MI	\$521	\$2,000	\$1,345	\$2,000	\$0	0.000%	
550-1000-52111	MILEAGE	\$5,904	\$4,500	\$785	\$8,000	\$3,500	77.778%	
550-1000-52115	TRAVEL-TRANSP-INDI	\$1,915	\$8,500	\$4,504	\$8,500	\$0	0.000%	
550-1000-53150	CELL PHONES/PAGE	\$743	\$1,500	\$810	\$1,500	\$0	0.000%	
550-1000-54104	COMPUTER PROGRA	\$11,345	\$12,085	\$8,169	\$12,085	\$0	0.000%	
550-1000-55145	PROFESSIONAL SER	\$5,828	\$12,000	\$982	\$12,000	\$0	0.000%	
550-1000-91180	CAPITAL OUTLAY-EQ	\$1,621	\$5,000	\$0	\$5,000	\$0	0.000%	
<b>Total Dept 1000:</b>		<b>\$243,469</b>	<b>\$283,979</b>	<b>\$248,718</b>	<b>\$305,709</b>	<b>\$21,730</b>	<b>7.652%</b>	
<b>Department:</b>	<b>1010</b>	<b>PROSECUTING ATTORNEY</b>						
550-1010-50105	SALARIES & WAGES	\$1,132,090	\$1,225,620	\$1,155,205	\$1,288,144	\$62,524	5.101%	
550-1010-50205	LAGERS	\$118,014	\$137,270	\$122,964	\$142,984	\$5,714	4.163%	
550-1010-50210	HEALTH INS	\$52,350	\$62,400	\$58,650	\$61,200	(\$1,200)	-1.923%	
550-1010-50211	HSA- EMPLOYER PAI	\$11,700	\$15,600	\$13,800	\$14,400	(\$1,200)	-7.692%	
550-1010-50215	LIFE INSURANCE	\$2,153	\$3,000	\$2,226	\$2,143	(\$857)	-28.576%	
550-1010-50220	DEPENDENT LIFE INS	\$256	\$500	\$230	\$242	(\$258)	-51.616%	
550-1010-50225	DISABILITY INSURAN	\$211	\$650	\$200	\$192	(\$458)	-70.462%	
550-1010-50230	PA RETIREMENT	\$11,628	\$11,628	\$11,628	\$11,628	\$0	0.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1010-50245	PRE EMP DRUG TEST	\$135	\$200	\$0	\$200	\$0	0.000%	
550-1010-50290	FICA	\$67,718	\$75,990	\$67,897	\$79,865	\$3,875	5.099%	
550-1010-50295	MEDICARE	\$15,837	\$17,772	\$15,879	\$18,678	\$906	5.098%	
550-1010-50297	UNEMPLOYMENT	\$873	\$2,500	\$726	\$760	(\$1,740)	-69.600%	
550-1010-51105	SUPPLIES	\$13,064	\$16,737	\$16,090	\$16,737	\$0	-0.001%	
550-1010-51125	LIBRARY SUPPLIES	\$15,678	\$19,894	\$19,894	\$15,000	(\$4,894)	-24.601%	
550-1010-51130	POSTAGE	\$4,525	\$4,000	\$3,244	\$4,000	\$0	0.000%	
550-1010-51145	ADVERTISING	\$0	\$250	\$208	\$250	\$0	0.000%	
550-1010-52105	TRAVEL/TRAINING/MI	\$15,692	\$4,707	\$4,346	\$16,000	\$11,293	239.951%	
550-1010-53125	MAINTENANCE - COPI	\$4,606	\$5,000	\$4,208	\$5,000	\$0	0.000%	
550-1010-53150	CELL PHONES/PAGE	\$1,099	\$1,600	\$1,577	\$1,000	(\$600)	-37.500%	
550-1010-54116	COMPUTER MAINTEN	\$15,648	\$17,863	\$17,940	\$16,263	(\$1,600)	-8.956%	
550-1010-55147	ATTORNEY CONFLIC	\$196	\$1,500	\$0	\$1,500	\$0	0.000%	
550-1010-57120	INSURANCE/BONDS	\$0	\$250	\$0	\$250	\$0	0.000%	
550-1010-58160	CRIMINAL COSTS	\$16,506	\$18,933	\$19,340	\$15,000	(\$3,933)	-20.772%	
550-1010-91190	CAPITAL OUTLAY-OT	\$0	\$0	\$0	\$0	\$0	0.000%	
<b>Total Dept 1010:</b>		<b>\$1,499,979</b>	<b>\$1,643,863</b>	<b>\$1,536,253</b>	<b>\$1,711,435</b>	<b>\$67,572</b>	<b>4.111%</b>	
<b>Department:</b>	<b>1020</b>	<b>PA CHILD SUPPORT</b>						
550-1020-50105	SALARIES & WAGES	\$152,380	\$171,554	\$142,475	\$176,701	\$5,147	3.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1020-50205	LAGERS	\$15,387	\$19,214	\$14,710	\$19,614	\$400	2.082%	
550-1020-50210	HEALTH INS	\$13,725	\$9,600	\$14,025	\$15,300	\$5,700	59.375%	
550-1020-50211	HSA- EMPLOYER PAI	\$2,000	\$1,200	\$2,300	\$2,400	\$1,200	100.000%	
550-1020-50215	LIFE INSURANCE	\$399	\$500	\$374	\$402	(\$98)	-19.600%	
550-1020-50220	DEPENDENT LIFE INS	\$50	\$90	\$32	\$35	(\$55)	-61.111%	
550-1020-50225	DISABILITY INSURAN	\$39	\$90	\$34	\$36	(\$54)	-60.000%	
550-1020-50290	FICA	\$8,483	\$10,636	\$7,802	\$10,955	\$319	3.003%	
550-1020-50295	MEDICARE	\$1,984	\$2,488	\$1,825	\$2,562	\$74	2.974%	
550-1020-50297	UNEMPLOYMENT	\$143	\$800	\$121	\$127	(\$673)	-84.125%	
550-1020-51105	SUPPLIES	\$501	\$3,300	\$586	\$3,300	\$0	0.000%	
550-1020-51130	POSTAGE	\$437	\$2,000	\$243	\$2,000	\$0	0.000%	
550-1020-51142	LEGAL PUBLICATION	\$2,280	\$3,000	\$1,882	\$3,000	\$0	0.000%	
550-1020-52105	TRAVEL/TRAINING/MI	\$25	\$750	\$135	\$750	\$0	0.000%	
550-1020-53125	MAINTENANCE - COPI	\$76	\$3,000	\$1,867	\$3,000	\$0	0.000%	
550-1020-54116	COMPUTER MAINTEN	\$228	\$250	\$669	\$250	\$0	0.000%	
550-1020-57120	INSURANCE/BONDS	\$60	\$100	\$60	\$100	\$0	0.000%	
550-1020-58155	SERVICES FEES	\$362	\$500	\$190	\$500	\$0	0.000%	
<b>Total Dept 1020:</b>		<b>\$198,559</b>	<b>\$229,072</b>	<b>\$189,330</b>	<b>\$241,032</b>	<b>\$11,960</b>	<b>5.221%</b>	
<b>Department:</b>	<b>1030</b>	<b>PA SSVF</b>						

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1030-50105	SALARIES & WAGES	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1030-50205	LAGERS	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1030-50210	HEALTH INS	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1030-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1030-50215	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1030-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1030-50225	DISABILITY INSURAN	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1030-50290	FICA	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1030-50295	MEDICARE	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1030-50297	UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1030-52105	TRAVEL/TRAINING/MI	\$10,585	\$0	\$0	\$0	\$0	0.000%	
<b>Total Dept 1030:</b>		<b>\$10,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Department:</b>	<b>1040</b>	<b>PA VAWA</b>						
550-1040-50105	SALARIES & WAGES	\$17,662	\$21,500	\$40,240	\$70,066	\$48,566	225.890%	
550-1040-50205	LAGERS	\$1,978	\$2,408	\$1,666	\$7,777	\$5,369	222.965%	
550-1040-50210	HEALTH INS	\$0	\$0	\$1,913	\$5,100	\$5,100	0.000%	
550-1040-50211	HSA- EMPLOYER PAI	\$0	\$0	\$350	\$1,200	\$1,200	0.000%	
550-1040-50215	LIFE INSURANCE	\$0	\$0	\$39	\$134	\$134	0.000%	
550-1040-50220	DEPENDENT LIFE INS	\$0	\$0	\$5	\$0	\$0	0.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1040-50225	DISABILITY INSURAN	\$0	\$0	\$4	\$12	\$12	0.000%	
550-1040-50290	FICA	\$1,095	\$1,333	\$2,447	\$4,344	\$3,011	225.890%	
550-1040-50295	MEDICARE	\$256	\$311	\$572	\$1,016	\$705	226.675%	
550-1040-50297	UNEMPLOYMENT	\$0	\$86	\$43	\$42	(\$44)	-51.089%	
<b>Total Dept 1040:</b>		<b>\$20,992</b>	<b>\$25,638</b>	<b>\$47,278</b>	<b>\$89,691</b>	<b>\$64,054</b>	<b>249.840%</b>	
<b>Department:</b>	<b>1050</b>	<b>PA VOCA</b>						
550-1050-50105	SALARIES & WAGES	\$139,129	\$155,780	\$142,692	\$164,387	\$8,607	5.525%	
550-1050-50205	LAGERS	\$13,233	\$17,448	\$15,539	\$18,247	\$799	4.579%	
550-1050-50210	HEALTH INS	\$3,950	\$4,800	\$4,888	\$5,100	\$300	6.250%	
550-1050-50211	HSA- EMPLOYER PAI	\$850	\$1,200	\$1,150	\$1,200	\$0	0.000%	
550-1050-50215	LIFE INSURANCE	\$370	\$300	\$346	\$402	\$102	34.000%	
550-1050-50220	DEPENDENT LIFE INS	\$45	\$50	\$28	\$25	(\$25)	-50.000%	
550-1050-50225	DISABILITY INSURAN	\$36	\$50	\$31	\$36	(\$14)	-28.000%	
550-1050-50290	FICA	\$9,220	\$9,659	\$8,694	\$10,192	\$533	5.518%	
550-1050-50295	MEDICARE	\$2,156	\$2,259	\$2,033	\$2,384	\$125	5.516%	
550-1050-50297	UNEMPLOYMENT	\$179	\$352	\$135	\$127	(\$225)	-63.920%	
550-1050-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1050-91180	CAPITAL OUTLAY-EQ	\$0	\$0	\$0	\$0	\$0	0.000%	
<b>Total Dept 1050:</b>		<b>\$169,169</b>	<b>\$191,898</b>	<b>\$175,536</b>	<b>\$202,099</b>	<b>\$10,201</b>	<b>5.316%</b>	

Fund:									
Dept:									
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes	
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>							
<b>Department:</b>	<b>1100</b>	<b>JUVENILE DEPARTMENT</b>							
550-1100-50105	SALARIES & WAGES	\$266,989	\$325,000	\$234,262	\$365,000	\$40,000	12.308%		
550-1100-50205	LAGERS EXPENSE	\$13,354	\$16,680	\$13,553	\$20,000	\$3,320	19.904%		
550-1100-50210	HEALTH INS	\$13,650	\$15,300	\$13,600	\$10,200	(\$5,100)	-33.333%		
550-1100-50211	HSA- EMPLOYER PAI	\$3,300	\$3,600	\$3,200	\$2,400	(\$1,200)	-33.333%		
550-1100-50215	LIFE INSURANCE	\$383	\$402	\$357	\$268	(\$134)	-33.333%		
550-1100-50220	DEPENDENT LIFE INS	\$55	\$52	\$33	\$35	(\$17)	-32.692%		
550-1100-50225	DISABILITY INSURAN	\$38	\$36	\$32	\$24	(\$12)	-33.333%		
550-1100-50290	FICA	\$16,119	\$20,150	\$14,280	\$22,630	\$2,480	12.308%		
550-1100-50295	MEDICARE	\$3,770	\$4,713	\$3,340	\$5,293	\$580	12.296%		
550-1100-50297	UNEMPLOYMENT	\$412	\$422	\$380	\$465	\$43	10.190%		
550-1100-51105	SUPPLIES	\$22,739	\$25,000	\$24,532	\$25,000	\$0	0.000%		
550-1100-51135	TRANSCRIPTS AND T	\$914	\$300	\$278	\$1,000	\$700	233.333%		
550-1100-51145	ADVERTISING	\$1,063	\$1,700	\$974	\$1,000	(\$700)	-41.176%		
550-1100-52105	TRAVEL/TRAINING/MI	\$482	\$1,000	\$443	\$1,000	\$0	0.000%		
550-1100-52125	TRAINING	\$6,330	\$10,000	\$4,268	\$10,000	\$0	0.000%		
550-1100-53120	MAINTENANCE	\$22	\$0	\$0	\$0	\$0	0.000%		
550-1100-53150	CELL PHONES/PAGE	\$2,673	\$3,000	\$2,564	\$3,000	\$0	0.000%		
550-1100-54204	AUTO MAINTENANCE	\$1,047	\$3,000	\$1,207	\$2,500	(\$500)	-16.667%		
550-1100-54302	FUEL	\$3,762	\$5,000	\$3,045	\$5,000	\$0	0.000%		

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1100-55105	CONTRACT SERVICE	\$2,824	\$2,900	\$1,669	\$3,000	\$100	3.448%	
550-1100-55160	JUVENILE OFFICE AT	\$206,533	\$230,000	\$228,599	\$0	(\$230,000)	-100.000%	
550-1100-55166	JUVENILE COUNSELI	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1100-63005	DRUG KITS	\$5,112	\$3,000	\$2,180	\$6,000	\$3,000	100.000%	
550-1100-63015	GUARDIAN AD LITEM	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1100-91140	CAPITAL OUTLAY-AU	\$57,422	\$30,000	\$28,024	\$30,000	\$0	0.000%	
550-1100-91190	CAPITAL OUTLAY-OT	\$24,931	\$37,100	\$37,074	\$30,000	(\$7,100)	-19.137%	
<b>Total Dept 1100:</b>		<b>\$653,925</b>	<b>\$738,355</b>	<b>\$617,894</b>	<b>\$543,815</b>	<b>(\$194,541)</b>	<b>-26.348%</b>	
<b>Department:</b>	<b>1110</b>	<b>JUVENILE DETENTION</b>						
550-1110-50105	SALARIES & WAGES	\$112,965	\$120,000	\$109,417	\$125,000	\$5,000	4.167%	
550-1110-50205	LAGERS EXPENSE	\$5,100	\$8,887	\$6,907	\$13,875	\$4,988	56.127%	
550-1110-50210	HEALTH INS	\$3,350	\$5,100	\$0	\$5,100	\$0	0.000%	
550-1110-50211	HSA- EMPLOYER PAI	\$600	\$1,200	\$0	\$1,200	\$0	0.000%	
550-1110-50215	LIFE INSURANCE	\$187	\$268	\$223	\$402	\$134	50.000%	
550-1110-50220	DEPENDENT LIFE INS	\$19	\$17	\$29	\$35	\$18	105.882%	
550-1110-50225	DISABILITY INSURAN	\$18	\$24	\$20	\$24	\$0	0.000%	
550-1110-50290	FICA	\$6,947	\$7,440	\$6,784	\$7,750	\$310	4.167%	
550-1110-50295	MEDICARE	\$1,625	\$1,740	\$1,587	\$1,813	\$73	4.167%	
550-1110-50297	UNEMPLOYMENT	\$236	\$470	\$163	\$380	(\$90)	-19.149%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1110-51105	SUPPLIES	\$8,224	\$10,000	\$9,927	\$10,000	\$0	0.000%	
550-1110-51145	ADVERTISING	\$2,545	\$3,000	\$132	\$1,000	(\$2,000)	-66.667%	
550-1110-52125	TRAINING	\$210	\$2,000	\$570	\$2,000	\$0	0.000%	
550-1110-55105	CONTRACT SERVICE	\$5,976	\$8,000	\$5,203	\$6,000	(\$2,000)	-25.000%	
550-1110-55145	PROFESSIONAL SER	\$480	\$4,500	\$3,010	\$5,000	\$500	11.111%	
550-1110-62015	JUVENILE MEALS	\$9,020	\$9,500	\$8,539	\$12,000	\$2,500	26.316%	
550-1110-62030	JUVENILE MEDICAL S	\$0	\$345	\$0	\$20,000	\$19,655	5697.101%	
550-1110-63010	JUVENILE SPECIAL P	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1110-63012	JUVENILE PERFORM	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1110-63020	UNIFORM/LEATHER	\$2,711	\$5,000	\$5,000	\$5,000	\$0	0.000%	
550-1110-91190	CAPITAL OUTLAY-OT	\$4,201	\$14,655	\$14,463	\$5,000	(\$9,655)	-65.882%	
<b>Total Dept 1110:</b>		<b>\$164,412</b>	<b>\$202,146</b>	<b>\$171,974</b>	<b>\$221,579</b>	<b>\$19,433</b>	<b>9.613%</b>	
<b>Department:</b>	<b>1120</b>	<b>AT RISK GRANT</b>						
550-1120-50105	SALARIES & WAGES	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1120-50215	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1120-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1120-50225	DISABILITY INSURAN	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1120-50290	FICA	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1120-50295	MEDICARE	\$0	\$0	\$0	\$0	\$0	0.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1120-50297	UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1120-51105	SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1120-64005	GRANT EXPENSE	\$38,932	\$64,304	\$31,040	\$64,304	\$0	0.000%	
<b>Total Dept 1120:</b>		<b>\$38,932</b>	<b>\$64,304</b>	<b>\$31,040</b>	<b>\$64,304</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Department:</b>	<b>1150</b>	<b>OSCA DETENTION ALTERNATIVE</b>						
550-1150-55105	CONTRACT SERVICE	\$3,515	\$14,235	\$430	\$17,000	\$2,765	19.424%	
<b>Total Dept 1150:</b>		<b>\$3,515</b>	<b>\$14,235</b>	<b>\$430</b>	<b>\$17,000</b>	<b>\$2,765</b>	<b>19.424%</b>	
<b>Department:</b>	<b>1200</b>	<b>SHERIFF ADMINISTRATION</b>						
550-1200-50105	SALARIES & WAGES	\$866,726	\$937,158	\$907,514	\$1,055,468	\$118,310	12.624%	
550-1200-50205	LAGERS	\$74,094	\$85,281	\$82,889	\$94,992	\$9,711	11.387%	
550-1200-50210	HEALTH INS	\$34,825	\$35,700	\$34,213	\$35,700	\$0	0.000%	
550-1200-50211	HSA- EMPLOYER PAI	\$7,800	\$7,200	\$8,050	\$7,200	\$0	0.000%	
550-1200-50215	LIFE INSURANCE	\$1,607	\$1,741	\$1,613	\$1,741	\$0	0.000%	
550-1200-50220	DEPENDENT LIFE INS	\$217	\$225	\$208	\$225	\$0	0.000%	
550-1200-50225	DISABILITY INSURAN	\$158	\$156	\$145	\$156	\$0	0.000%	
550-1200-50235	EMPLOYEE PHYSICA	\$0	\$240	\$0	\$240	\$0	0.000%	
550-1200-50240	DRUG TESTING	\$125	\$5,000	\$0	\$5,000	\$0	0.000%	
550-1200-50245	PRE EMP DRUG TEST	\$1,756	\$2,000	\$625	\$2,000	\$0	0.000%	
550-1200-50255	PSYCHOLOGICAL SE	\$10,668	\$20,000	\$17,025	\$20,000	\$0	0.000%	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1200-50290	FICA	\$51,752	\$58,104	\$54,610	\$65,439	\$7,335	12.624%	
550-1200-50295	MEDICARE	\$12,103	\$13,589	\$12,772	\$15,304	\$1,715	12.621%	
550-1200-50297	UNEMPLOYMENT	\$540	\$588	\$541	\$588	\$0	0.000%	
550-1200-51105	SUPPLIES	\$10,459	\$12,581	\$13,428	\$10,000	(\$2,581)	-20.512%	
550-1200-51130	POSTAGE	\$2,952	\$3,000	\$2,754	\$3,000	\$0	0.000%	
550-1200-51145	ADVERTISING	\$1,063	\$1,000	\$1,212	\$1,000	\$0	0.000%	
550-1200-52125	TRAINING	\$54,871	\$45,000	\$43,039	\$35,000	(\$10,000)	-22.222%	
550-1200-53125	MAINTENANCE - COPI	\$5,000	\$10,000	\$11,004	\$12,000	\$2,000	20.000%	
550-1200-53150	CELL PHONES/PAGE	\$28,355	\$55,000	\$54,575	\$60,000	\$5,000	9.091%	
550-1200-54116	COMPUTER MAINTEN	\$20,000	\$46,000	\$46,000	\$46,000	\$0	0.000%	
550-1200-54204	AUTO MAINTENANCE	\$40,555	\$46,000	\$48,143	\$38,000	(\$8,000)	-17.391%	
550-1200-54302	FUEL	\$150,419	\$146,600	\$120,953	\$160,000	\$13,400	9.141%	
550-1200-55140	INS. DEDUCTIBLE	\$7,200	\$6,700	\$6,653	\$10,000	\$3,300	49.254%	
550-1200-55145	PROFESSIONAL SER	\$0	\$9,500	\$0	\$20,000	\$10,500	110.526%	
550-1200-55196	CANINE UNIT CARE	\$0	\$5,500	\$4,969	\$5,000	(\$500)	-9.091%	
550-1200-59565	TRANSFER- PA CONT	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.000%	
550-1200-61005	RANGE FUND	\$22,089	\$26,400	\$25,245	\$24,000	(\$2,400)	-9.091%	
550-1200-61010	DEPUTY SHERIFF SA	\$21,040	\$35,000	\$15,670	\$35,000	\$0	0.000%	
550-1200-61050	DARE EXPENSES	\$10,000	\$10,000	\$3,252	\$10,000	\$0	0.000%	
550-1200-63020	UNIFORM/LEATHER	\$593	\$500	\$500	\$500	\$0	0.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1200-91130	Capital Outlay-Ins Repl	\$0	\$20,000	(\$10,659)	\$20,000	\$0	0.000%	
550-1200-91140	CAPITAL OUTLAY-AU	\$450,773	\$401,500	\$401,500	\$401,500	\$0	0.000%	
550-1200-91190	CAPITAL OUTLAY-OT	\$60,500	\$60,121	\$60,121	\$60,000	(\$121)	-0.202%	
<b>Total Dept 1200:</b>		<b>\$1,968,238</b>	<b>\$2,127,384</b>	<b>\$1,988,562</b>	<b>\$2,275,053</b>	<b>\$147,669</b>	<b>6.941%</b>	
<b>Department:</b>	<b>1201</b>	<b>REGIONAL TRAINING ACADEMY</b>						
550-1201-50105	SALARIES & WAGES	\$68,795	\$91,756	\$76,630	\$93,779	\$2,023	2.205%	
550-1201-50205	LAGERS	\$5,322	\$8,350	\$5,879	\$8,440	\$90	1.080%	
550-1201-50210	HEALTH INS	\$3,775	\$5,100	\$4,888	\$5,100	\$0	0.000%	
550-1201-50215	LIFE INSURANCE	\$119	\$134	\$128	\$134	\$0	0.000%	
550-1201-50220	DEPENDENT LIFE INS	\$17	\$18	\$17	\$18	\$0	0.000%	
550-1201-50225	DISABILITY INSURAN	\$12	\$12	\$12	\$12	\$0	0.000%	
550-1201-50290	FICA	\$3,360	\$5,689	\$3,575	\$5,814	\$125	2.202%	
550-1201-50295	MEDICARE	\$786	\$1,330	\$836	\$1,360	\$30	2.241%	
550-1201-50297	UNEMPLOYMENT	\$65	\$42	\$83	\$42	\$0	0.000%	
550-1201-51105	SUPPLIES	\$4,000	\$3,500	\$3,423	\$4,000	\$500	14.286%	
550-1201-51145	ADVERTISING	\$0	\$0	\$0	\$500	\$500	0.000%	
550-1201-63020	UNIFORM/LEATHER	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.000%	
550-1201-91190	CAPITAL OUTLAY-OT	\$10,425	\$19,300	\$19,293	\$18,000	(\$1,300)	-6.736%	
<b>Total Dept 1201:</b>		<b>\$101,676</b>	<b>\$140,231</b>	<b>\$119,763</b>	<b>\$142,200</b>	<b>\$1,969</b>	<b>1.404%</b>	

Fund:									
Dept:									
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes	
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>							
<b>Department:</b>	<b>1202</b>	<b>EXTRA DUTY</b>							
550-1202-50105	SALARIES & WAGES	\$54,136	\$41,200	\$10,386	\$40,000	(\$1,200)	-2.913%		
550-1202-50205	LAGERS	\$4,567	\$3,749	\$934	\$3,600	(\$149)	-3.974%		
550-1202-50210	HEALTH INS	\$0	\$0	\$0	\$0	\$0	0.000%		
550-1202-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	0.000%		
550-1202-50215	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	0.000%		
550-1202-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	0.000%		
550-1202-50225	DISABILITY INSURAN	\$0	\$0	\$0	\$0	\$0	0.000%		
550-1202-50290	FICA	\$3,356	\$2,554	\$644	\$2,480	(\$74)	-2.897%		
550-1202-50295	MEDICARE	\$785	\$597	\$151	\$580	(\$17)	-2.848%		
550-1202-50297	UNEMPLOYMENT	\$37	\$125	\$11	\$42	(\$83)	-66.400%		
<b>Total Dept 1202:</b>		<b>\$62,882</b>	<b>\$48,225</b>	<b>\$12,126</b>	<b>\$46,702</b>	<b>(\$1,523)</b>	<b>-3.158%</b>		
<b>Department:</b>	<b>1204</b>	<b>SRO/MUNICIPAL</b>							
550-1204-50105	SALARIES & WAGES	\$0	\$167,384	\$100,964	\$204,882	\$37,498	22.403%		
550-1204-50205	LAGERS EXPENSE	\$0	\$15,232	\$6,811	\$18,439	\$3,207	21.054%		
550-1204-50210	HEALTH INS	\$0	\$15,300	\$5,950	\$15,300	\$0	0.000%		
550-1204-50211	HSA- EMPLOYER PAI	\$0	\$3,600	\$1,600	\$3,600	\$0	0.000%		
550-1204-50215	LIFE INSURANCE	\$0	\$536	\$240	\$536	\$0	0.000%		
550-1204-50220	DEPENDENT LIFE INS	\$0	\$70	\$19	\$70	\$0	0.000%		
550-1204-50225	DISABILITY INSURAN	\$0	\$48	\$22	\$48	\$0	0.000%		

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1204-50290	FICA	\$0	\$10,378	\$5,999	\$12,703	\$2,325	22.400%	
550-1204-50295	MEDICARE	\$0	\$2,428	\$1,403	\$2,971	\$543	22.356%	
550-1204-50297	UNEMPLOYMENT	\$0	\$168	\$91	\$168	\$0	0.000%	
<b>Total Dept 1204:</b>		<b>\$0</b>	<b>\$215,144</b>	<b>\$123,099</b>	<b>\$258,717</b>	<b>\$43,573</b>	<b>20.253%</b>	
<b>Department:</b>	<b>1210</b>	<b>JAIL SERVICES</b>						
550-1210-50105	SALARIES & WAGES	\$1,222,736	\$1,203,971	\$1,324,735	\$1,268,192	\$64,221	5.334%	
550-1210-50205	LAGERS	\$101,979	\$109,561	\$116,582	\$114,137	\$4,576	4.177%	
550-1210-50210	HEALTH INS	\$80,725	\$71,400	\$87,338	\$86,700	\$15,300	21.429%	
550-1210-50211	HSA- EMPLOYER PAI	\$17,000	\$1,440	\$16,600	\$18,000	\$16,560	1150.000%	
550-1210-50215	LIFE INSURANCE	\$3,240	\$3,081	\$3,248	\$3,081	\$0	0.000%	
550-1210-50220	DEPENDENT LIFE INS	\$336	\$398	\$233	\$398	\$0	0.000%	
550-1210-50225	DISABILITY INSURAN	\$317	\$276	\$291	\$276	\$0	0.000%	
550-1210-50290	FICA	\$72,829	\$74,646	\$78,934	\$78,628	\$3,982	5.334%	
550-1210-50295	MEDICARE	\$17,033	\$16,855	\$18,460	\$18,389	\$1,534	9.100%	
550-1210-50297	UNEMPLOYMENT	\$1,074	\$966	\$1,232	\$966	\$0	0.000%	
550-1210-58160	CRIMINAL COSTS	\$38,184	\$48,000	\$44,561	\$45,000	(\$3,000)	-6.250%	
550-1210-62005	JAIL SUPPLIES	\$5,238	\$38,000	\$37,506	\$35,000	(\$3,000)	-7.895%	
550-1210-62010	JAIL MEALS	\$220,769	\$238,000	\$186,254	\$252,000	\$14,000	5.882%	
550-1210-62020	BOARDING	\$3,495	\$5,000	\$135	\$5,000	\$0	0.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1210-62025	JAIL MEDICAL SERVI	\$193,819	\$212,000	\$210,765	\$204,000	(\$8,000)	-3.774%	
550-1210-62045	LIVE SCAN MAINT CO	\$0	\$11,000	\$0	\$11,000	\$0	0.000%	
550-1210-62046	MSHP LIVE SCAN CO	\$0	\$1,000	\$0	\$1,000	\$0	0.000%	
550-1210-91190	CAPITAL OUTLAY-OT	\$500	\$500	\$42	\$500	\$0	0.000%	
<b>Total Dept 1210:</b>		<b>\$1,979,275</b>	<b>\$2,036,094</b>	<b>\$2,126,914</b>	<b>\$2,142,266</b>	<b>\$106,172</b>	<b>5.215%</b>	
<b>Department:</b>	<b>1220</b>	<b>SHERIFF EXTRADITIONS</b>						
550-1220-50105	SALARIES & WAGES	\$56,836	\$56,719	\$59,059	\$66,062	\$9,343	16.473%	
550-1220-50128	COVID SALARIES-EXT	\$0	\$0	(\$30)	\$0	\$0	0.000%	
550-1220-50205	LAGERS	\$4,186	\$5,161	\$4,924	\$5,946	\$785	15.202%	
550-1220-50215	LIFE INSURANCE	\$137	\$134	\$128	\$134	\$0	0.000%	
550-1220-50220	DEPENDENT LIFE INS	\$11	\$18	\$0	\$18	\$0	0.000%	
550-1220-50225	DISABILITY INSURAN	\$13	\$12	\$12	\$12	\$0	0.000%	
550-1220-50290	FICA	\$3,386	\$3,516	\$3,482	\$4,096	\$580	16.492%	
550-1220-50295	MEDICARE	\$792	\$822	\$814	\$958	\$136	16.533%	
550-1220-50297	UNEMPLOYMENT	\$65	\$42	\$58	\$42	\$0	0.000%	
<b>Total Dept 1220:</b>		<b>\$65,426</b>	<b>\$66,424</b>	<b>\$68,447</b>	<b>\$77,267</b>	<b>\$10,843</b>	<b>16.325%</b>	
<b>Department:</b>	<b>1230</b>	<b>SHERIFF PATROL</b>						
550-1230-50105	SALARIES & WAGES	\$1,243,716	\$1,296,979	\$1,280,523	\$1,341,004	\$44,025	3.394%	
550-1230-50205	LAGERS	\$105,867	\$118,025	\$115,749	\$120,690	\$2,665	2.258%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1230-50210	HEALTH INS	\$62,975	\$71,400	\$59,713	\$66,300	(\$5,100)	-7.143%	
550-1230-50211	HSA- EMPLOYER PAI	\$14,950	\$16,800	\$15,100	\$15,600	(\$1,200)	-7.143%	
550-1230-50215	LIFE INSURANCE	\$3,004	\$3,081	\$2,790	\$3,081	\$0	0.000%	
550-1230-50220	DEPENDENT LIFE INS	\$361	\$398	\$296	\$398	\$0	0.000%	
550-1230-50225	DISABILITY INSURAN	\$295	\$276	\$250	\$276	\$0	0.000%	
550-1230-50290	FICA	\$75,075	\$80,412	\$76,983	\$83,142	\$2,730	3.395%	
550-1230-50295	MEDICARE	\$17,558	\$18,806	\$18,004	\$19,445	\$639	3.396%	
550-1230-50297	UNEMPLOYMENT	\$1,016	\$966	\$1,011	\$966	\$0	0.000%	
550-1230-51105	SUPPLIES	\$5,000	\$6,500	\$6,500	\$6,500	\$0	0.000%	
550-1230-54204	AUTO MAINTENANCE	\$500	\$4,500	\$108	\$500	(\$4,000)	-88.889%	
550-1230-54208	TRAFFIC SAFETY	\$24,430	\$26,000	\$20,146	\$26,000	\$0	0.000%	
550-1230-63020	UNIFORM/LEATHER	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.000%	
550-1230-91140	CAPITAL OUTLAY-AU	\$1,945	\$20,245	\$20,245	\$18,400	(\$1,845)	-9.114%	
550-1230-91190	CAPITAL OUTLAY-OT	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.000%	
<b>Total Dept 1230:</b>		<b>\$1,576,692</b>	<b>\$1,684,388</b>	<b>\$1,637,417</b>	<b>\$1,722,303</b>	<b>\$37,914</b>	<b>2.251%</b>	
<b>Department:</b>	<b>1240</b>	<b>EVIDENCE UNIT</b>						
550-1240-50105	SALARIES & WAGES	\$43,833	\$46,503	\$43,438	\$47,896	\$1,393	2.996%	
550-1240-50205	LAGERS	\$4,909	\$5,208	\$4,865	\$5,316	\$108	2.074%	
550-1240-50210	HEALTH INS	\$4,975	\$5,100	\$4,888	\$5,100	\$0	0.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1240-50211	HSA- EMPLOYER PAI	\$1,200	\$1,200	\$1,150	\$1,200	\$0	0.000%	
550-1240-50215	LIFE INSURANCE	\$137	\$134	\$128	\$134	\$0	0.000%	
550-1240-50220	DEPENDENT LIFE INS	\$19	\$18	\$17	\$18	\$0	0.000%	
550-1240-50225	DISABILITY INSURAN	\$13	\$12	\$12	\$12	\$0	0.000%	
550-1240-50290	FICA	\$2,480	\$2,883	\$2,373	\$2,970	\$87	3.002%	
550-1240-50295	MEDICARE	\$580	\$674	\$555	\$694	\$20	3.040%	
550-1240-50297	UNEMPLOYMENT	\$42	\$42	\$41	\$42	\$0	0.000%	
550-1240-51105	SUPPLIES	\$2,300	\$2,300	\$2,300	\$2,300	\$0	0.000%	
550-1240-55105	CONTRACT SERVICE	\$1,644	\$5,000	\$5,264	\$5,000	\$0	0.000%	
<b>Total Dept 1240:</b>		<b>\$62,133</b>	<b>\$69,074</b>	<b>\$65,029</b>	<b>\$70,682</b>	<b>\$1,608</b>	<b>2.328%</b>	
<b>Department:</b>	<b>1250</b>	<b>INVESTIGATIONS UNIT</b>						
550-1250-50105	SALARIES & WAGES	\$456,181	\$466,165	\$429,312	\$499,610	\$33,445	7.174%	
550-1250-50205	LAGERS	\$40,023	\$42,421	\$39,706	\$44,965	\$2,544	5.997%	
550-1250-50210	HEALTH INS	\$21,100	\$25,500	\$19,550	\$20,400	(\$5,100)	-20.000%	
550-1250-50211	HSA- EMPLOYER PAI	\$5,100	\$6,600	\$4,600	\$5,400	(\$1,200)	-18.182%	
550-1250-50215	LIFE INSURANCE	\$1,094	\$1,072	\$988	\$1,072	\$0	0.000%	
550-1250-50220	DEPENDENT LIFE INS	\$145	\$139	\$127	\$139	\$0	0.000%	
550-1250-50225	DISABILITY INSURAN	\$108	\$96	\$89	\$96	\$0	0.000%	
550-1250-50290	FICA	\$27,342	\$28,903	\$25,888	\$30,976	\$2,073	7.172%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1250-50295	MEDICARE	\$6,394	\$6,760	\$6,054	\$7,244	\$484	7.165%	
550-1250-50297	UNEMPLOYMENT	\$336	\$336	\$325	\$336	\$0	0.000%	
550-1250-51105	SUPPLIES	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.000%	
550-1250-55105	CONTRACT SERVICE	\$3,514	\$3,400	\$3,400	\$3,400	\$0	0.000%	
550-1250-91190	CAPITAL OUTLAY-OT	\$1,886	\$2,000	\$2,000	\$2,000	\$0	0.000%	
<b>Total Dept 1250:</b>		<b>\$564,723</b>	<b>\$584,892</b>	<b>\$533,540</b>	<b>\$617,138</b>	<b>\$32,246</b>	<b>5.513%</b>	
<b>Department:</b>	<b>1260</b>	<b>DISPATCH SERVICES</b>						
550-1260-50105	SALARIES & WAGES	\$537,916	\$539,780	\$526,183	\$569,331	\$29,551	5.475%	
550-1260-50205	LAGERS	\$48,026	\$60,455	\$57,994	\$63,196	\$2,741	4.534%	
550-1260-50210	HEALTH INS	\$49,125	\$45,900	\$49,088	\$51,000	\$5,100	11.111%	
550-1260-50211	HSA- EMPLOYER PAI	\$11,100	\$10,800	\$11,300	\$12,000	\$1,200	11.111%	
550-1260-50215	LIFE INSURANCE	\$1,566	\$1,608	\$1,540	\$1,608	\$0	0.000%	
550-1260-50220	DEPENDENT LIFE INS	\$125	\$208	\$99	\$208	\$0	0.000%	
550-1260-50225	DISABILITY INSURAN	\$153	\$144	\$138	\$144	\$0	0.000%	
550-1260-50290	FICA	\$32,205	\$33,466	\$31,373	\$35,299	\$1,833	5.476%	
550-1260-50295	MEDICARE	\$7,532	\$7,826	\$7,337	\$8,255	\$429	5.482%	
550-1260-50297	UNEMPLOYMENT	\$653	\$504	\$531	\$504	\$0	0.000%	
550-1260-51105	SUPPLIES	\$1,400	\$2,400	\$2,400	\$2,400	\$0	0.000%	
550-1260-54120	ALERT/MULES COMP	\$9,251	\$12,000	\$12,981	\$12,000	\$0	0.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1260-54206	RADIO MAINTENANC	\$1,157	\$5,000	\$4,048	\$5,000	\$0	0.000%	
550-1260-91190	CAPITAL OUTLAY-OT	\$615	\$1,000	\$1,000	\$1,000	\$0	0.000%	
<b>Total Dept 1260:</b>		<b>\$700,824</b>	<b>\$721,091</b>	<b>\$706,011</b>	<b>\$761,945</b>	<b>\$40,854</b>	<b>5.666%</b>	
<b>Department:</b>	<b>1270</b>	<b>COURT SECURITY</b>						
550-1270-50105	SALARIES & WAGES	\$283,292	\$335,987	\$278,248	\$352,034	\$16,047	4.776%	
550-1270-50129	COVID SALARIES-CO	\$0	\$0	(\$2,848)	\$0	\$0	0.000%	
550-1270-50205	LAGERS	\$23,793	\$30,574	\$24,595	\$31,683	\$1,109	3.628%	
550-1270-50210	HEALTH INS	\$9,950	\$15,300	\$9,775	\$15,300	\$0	0.000%	
550-1270-50211	HSA- EMPLOYER PAI	\$2,400	\$3,600	\$2,300	\$3,600	\$0	0.000%	
550-1270-50215	LIFE INSURANCE	\$701	\$804	\$642	\$804	\$0	0.000%	
550-1270-50220	DEPENDENT LIFE INS	\$86	\$104	\$66	\$104	\$0	0.000%	
550-1270-50225	DISABILITY INSURAN	\$69	\$72	\$58	\$72	\$0	0.000%	
550-1270-50290	FICA	\$17,133	\$20,831	\$16,802	\$21,826	\$995	4.777%	
550-1270-50295	MEDICARE	\$4,007	\$4,871	\$3,930	\$5,104	\$233	4.793%	
550-1270-50297	UNEMPLOYMENT	\$241	\$252	\$230	\$252	\$0	0.000%	
550-1270-51105	SUPPLIES	\$432	\$500	\$500	\$500	\$0	0.000%	
550-1270-63020	UNIFORM/LEATHER	\$750	\$750	\$750	\$750	\$0	0.000%	
<b>Total Dept 1270:</b>		<b>\$342,854</b>	<b>\$413,645</b>	<b>\$335,047</b>	<b>\$432,030</b>	<b>\$18,385</b>	<b>4.445%</b>	
<b>Department:</b>	<b>1280</b>	<b>CLERICAL</b>						

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1280-50105	SALARIES & WAGES	\$171,402	\$191,080	\$174,507	\$204,684	\$13,603	7.119%	
550-1280-50205	LAGERS	\$15,498	\$21,401	\$19,545	\$22,720	\$1,319	6.163%	
550-1280-50210	HEALTH INS	\$13,050	\$10,200	\$14,663	\$15,300	\$5,100	50.000%	
550-1280-50211	HSA- EMPLOYER PAI	\$2,500	\$2,400	\$2,300	\$2,400	\$0	0.000%	
550-1280-50215	LIFE INSURANCE	\$610	\$670	\$642	\$670	\$0	0.000%	
550-1280-50220	DEPENDENT LIFE INS	\$78	\$87	\$83	\$87	\$0	0.000%	
550-1280-50225	DISABILITY INSURAN	\$60	\$60	\$58	\$60	\$0	0.000%	
550-1280-50290	FICA	\$10,146	\$11,846	\$10,261	\$12,690	\$844	7.128%	
550-1280-50295	MEDICARE	\$2,373	\$2,770	\$2,400	\$2,968	\$198	7.144%	
550-1280-50297	UNEMPLOYMENT	\$289	\$520	\$202	\$210	(\$310)	-59.615%	
550-1280-51105	SUPPLIES	\$1,000	\$1,000	\$155	\$1,000	\$0	0.000%	
<b>Total Dept 1280:</b>		<b>\$217,004</b>	<b>\$242,034</b>	<b>\$224,816</b>	<b>\$262,789</b>	<b>\$20,754</b>	<b>8.575%</b>	
<b>Department:</b>	<b>1290</b>	<b>CIVIL PROCESS DIVISION</b>						
550-1290-50105	SALARIES & WAGES	\$112,419	\$120,527	\$112,223	\$123,944	\$3,417	2.835%	
550-1290-50205	LAGERS	\$9,668	\$10,968	\$10,212	\$11,155	\$187	1.705%	
550-1290-50210	HEALTH INS	\$9,950	\$10,200	\$9,775	\$10,200	\$0	0.000%	
550-1290-50211	HSA- EMPLOYER PAI	\$2,400	\$2,400	\$2,300	\$2,400	\$0	0.000%	
550-1290-50215	LIFE INSURANCE	\$274	\$268	\$257	\$268	\$0	0.000%	
550-1290-50220	DEPENDENT LIFE INS	\$39	\$35	\$33	\$35	\$0	0.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1290-50225	DISABILITY INSURAN	\$27	\$24	\$23	\$24	\$0	0.000%	
550-1290-50290	FICA	\$6,714	\$7,472	\$6,689	\$7,685	\$213	2.844%	
550-1290-50295	MEDICARE	\$1,570	\$1,747	\$1,564	\$1,798	\$51	2.919%	
550-1290-50297	UNEMPLOYMENT	\$78	\$84	\$81	\$84	\$0	0.000%	
550-1290-51105	SUPPLIES	\$500	\$500	\$20	\$500	\$0	0.000%	
550-1290-51145	ADVERTISING	\$97	\$400	\$0	\$400	\$0	0.000%	
550-1290-63020	UNIFORM/LEATHER	\$500	\$500	\$500	\$500	\$0	0.000%	
<b>Total Dept 1290:</b>		<b>\$144,235</b>	<b>\$155,125</b>	<b>\$143,678</b>	<b>\$158,993</b>	<b>\$3,868</b>	<b>2.493%</b>	
<b>Department:</b>	<b>1295</b>	<b>CRIMINAL APPREHENSION UNIT</b>						
550-1295-50105	SALARIES & WAGES	\$716,855	\$1,012,636	\$686,317	\$1,101,897	\$89,261	8.815%	
550-1295-50108	OVERTIME REIMBUR	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1295-50205	LAGERS	\$55,990	\$92,149	\$61,028	\$99,171	\$7,022	7.620%	
550-1295-50210	HEALTH INS	\$52,688	\$66,300	\$49,725	\$86,700	\$20,400	30.769%	
550-1295-50211	HSA- EMPLOYER PAI	\$12,750	\$15,600	\$12,800	\$20,400	\$4,800	30.769%	
550-1295-50215	LIFE INSURANCE	\$1,962	\$2,679	\$1,613	\$2,813	\$134	5.002%	
550-1295-50220	DEPENDENT LIFE INS	\$181	\$346	\$174	\$363	\$17	4.913%	
550-1295-50225	DISABILITY INSURAN	\$193	\$240	\$145	\$252	\$12	5.000%	
550-1295-50290	FICA	\$42,555	\$62,783	\$40,793	\$68,318	\$5,535	8.815%	
550-1295-50295	MEDICARE	\$9,952	\$14,683	\$9,540	\$15,978	\$1,295	8.816%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1295-50297	UNEMPLOYMENT	\$859	\$840	\$507	\$882	\$42	5.000%	
550-1295-51105	SUPPLIES	\$9,896	\$10,000	\$10,021	\$10,000	\$0	0.000%	
550-1295-52125	TRAINING	\$0	\$0	\$0	\$5,000	\$5,000	0.000%	
550-1295-54116	COMPUTER MAINTEN	\$137,274	\$140,000	\$141,542	\$140,000	\$0	0.000%	
550-1295-54302	FUEL	\$0	\$14,453	\$0	\$45,000	\$30,547	211.356%	
550-1295-63020	UNIFORM/LEATHER	\$35,578	\$31,000	\$30,818	\$30,000	(\$1,000)	-3.226%	
550-1295-91140	CAPITAL OUTLAY-AU	\$239,876	\$26,100	\$37,765	\$285,000	\$258,900	991.954%	
550-1295-91190	CAPITAL OUTLAY-OT	\$697,650	\$419,000	\$416,832	\$458,869	\$39,869	9.515%	
<b>Total Dept 1295:</b>		<b>\$2,014,259</b>	<b>\$1,908,809</b>	<b>\$1,499,621</b>	<b>\$2,370,642</b>	<b>\$461,833</b>	<b>24.195%</b>	
<b>Department:</b>	<b>1300</b>	<b>CIRCUIT CLERK/CIRCUIT COURT</b>						
550-1300-50105	SALARIES & WAGES	\$12,200	\$25,636	\$11,830	\$26,405	\$769	3.000%	
550-1300-50290	FICA	\$756	\$1,589	\$733	\$1,589	\$0	0.000%	
550-1300-50295	MEDICARE	\$177	\$1,154	\$172	\$372	(\$782)	-67.764%	
550-1300-50297	UNEMPLOYMENT	\$42	\$300	\$40	\$300	\$0	0.000%	
550-1300-51105	SUPPLIES	\$18,916	\$22,000	\$21,678	\$22,000	\$0	0.000%	
550-1300-51130	POSTAGE	\$12,155	\$30,000	\$28,469	\$30,000	\$0	0.000%	
550-1300-51145	ADVERTISING	\$459	\$1,500	\$1,022	\$1,500	\$0	0.000%	
550-1300-51150	MICRO FILM SERVICE	\$8,600	\$6,500	\$4,491	\$6,500	\$0	0.000%	
550-1300-52105	TRAVEL/TRAINING/MI	\$12,916	\$15,000	\$405	\$15,000	\$0	0.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1300-53120	MAINTENANCE	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1300-53125	MAINTENANCE - COPI	\$10,523	\$14,000	\$7,543	\$14,000	\$0	0.000%	
550-1300-55145	PROFESSIONAL SER	\$8,275	\$8,500	\$8,493	\$6,500	(\$2,000)	-23.529%	
550-1300-55160	JUVENILE OFFICE AT	\$0	\$0	\$0	\$221,000	\$221,000	0.000%	
550-1300-57120	INSURANCE/BONDS	\$11,958	\$9,000	\$8,737	\$9,000	\$0	0.000%	
550-1300-63015	GUARDIAN AD LITEM	\$5,304	\$25,000	\$2,024	\$25,000	\$0	0.000%	
550-1300-64005	GRANT EXPENSE 640	\$1,944	\$12,000	\$2,247	\$12,000	\$0	0.000%	
550-1300-65010	JURY	\$54,104	\$85,000	\$25,698	\$87,000	\$2,000	2.353%	
550-1300-91190	CAPITAL OUTLAY-OT	\$12,568	\$15,000	\$11,663	\$15,000	\$0	0.000%	
<b>Total Dept 1300:</b>		<b>\$170,896</b>	<b>\$272,179</b>	<b>\$135,244</b>	<b>\$493,166</b>	<b>\$220,987</b>	<b>81.192%</b>	
<b>Department:</b>	<b>1310</b>	<b>CIRCUIT COURT I</b>						
550-1310-50105	SALARIES & WAGES	\$20,285	\$48,000	\$31,539	\$98,000	\$50,000	104.167%	
550-1310-50290	FICA	\$1,258	\$5,900	\$1,955	\$6,076	\$176	2.983%	
550-1310-50295	MEDICARE	\$294	\$3,000	\$457	\$1,421	(\$1,579)	-52.633%	
550-1310-50297	UNEMPLOYMENT	\$42	\$600	\$69	\$600	\$0	0.000%	
550-1310-51105	SUPPLIES	\$717	\$2,500	\$28	\$2,500	\$0	0.000%	
550-1310-51130	POSTAGE	\$0	\$300	\$0	\$300	\$0	0.000%	
550-1310-51145	ADVERTISING	\$0	\$200	\$0	\$200	\$0	0.000%	
550-1310-52105	TRAVEL/TRAINING/MI	\$931	\$2,000	\$40	\$2,000	\$0	0.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1310-52125	TRAINING	\$0	\$1,000	\$0	\$1,000	\$0	0.000%	
550-1310-53125	MAINTENANCE - COPI	\$0	\$1,300	\$0	\$1,300	\$0	0.000%	
550-1310-55145	PROFESSIONAL SER	\$796	\$30,000	\$4,883	\$30,000	\$0	0.000%	
550-1310-57120	INSURANCE/BONDS	\$3,986	\$2,100	\$1,993	\$2,100	\$0	0.000%	
550-1310-65005	COURT REPORTER VI	\$23	\$2,000	\$0	\$2,000	\$0	0.000%	
550-1310-91190	CAPITAL OUTLAY-OT	\$0	\$2,000	\$0	\$2,000	\$0	0.000%	
<b>Total Dept 1310:</b>		<b>\$28,332</b>	<b>\$100,900</b>	<b>\$40,965</b>	<b>\$149,497</b>	<b>\$48,597</b>	<b>48.164%</b>	
<b>Department:</b>	<b>1320</b>	<b>CIRCUIT COURT II</b>						
550-1320-50105	SALARIES & WAGES	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1320-50290	FICA	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1320-50295	MEDICARE	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1320-50297	UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1320-51105	SUPPLIES	\$60	\$1,000	\$197	\$1,000	\$0	0.000%	
550-1320-51130	POSTAGE	\$0	\$300	\$0	\$300	\$0	0.000%	
550-1320-52105	TRAVEL/TRAINING/MI	\$354	\$2,500	\$0	\$2,500	\$0	0.000%	
550-1320-55145	PROFESSIONAL SER	\$0	\$2,000	\$0	\$2,000	\$0	0.000%	
<b>Total Dept 1320:</b>		<b>\$414</b>	<b>\$5,800</b>	<b>\$197</b>	<b>\$5,800</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Department:</b>	<b>1335</b>	<b>CIRCUIT COURT SERVICES</b>						
550-1335-50105	SALARIES & WAGES	\$0	\$0	\$0	\$0	\$0	0.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1335-50205	LAGERS	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1335-50290	FICA	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1335-50295	MEDICARE	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1335-50297	UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1335-51105	SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1335-51130	POSTAGE	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1335-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1335-53150	CELL PHONES/PAGE	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1335-55145	PROFESSIONAL SER	\$0	\$100,000	\$18,019	\$100,000	\$0	0.000%	
550-1335-91190	CAPITAL OUTLAY-OT	\$0	\$0	\$0	\$0	\$0	0.000%	
<b>Total Dept 1335:</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$18,019</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Department:</b>	<b>1340</b>	<b>JUSTICE CENTER FUND</b>						
550-1340-50105	SALARIES & WAGES	\$228,609	\$250,000	\$229,998	\$233,430	(\$16,570)	-6.628%	
550-1340-50110	PAYROLL ROUNDING	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1340-50205	LAGERS	\$22,325	\$27,000	\$24,301	\$25,911	(\$1,089)	-4.033%	
550-1340-50210	HEALTH INS	\$1,475	\$5,100	\$2,763	\$5,100	\$0	0.000%	
550-1340-50211	HSA- EMPLOYER PAI	\$250	\$1,200	\$550	\$1,200	\$0	0.000%	
550-1340-50215	LIFE INSURANCE	\$773	\$820	\$770	\$820	\$0	0.000%	
550-1340-50220	DEPENDENT LIFE INS	\$91	\$69	\$66	\$69	\$0	0.000%	

Fund:								Request Notes	
Dept:									
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change		
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>							
550-1340-50225	DISABILITY INSURAN	\$83	\$72	\$69	\$72	\$0	0.000%		
550-1340-50240	DRUG TESTING	\$0	\$400	\$0	\$400	\$0	0.000%		
550-1340-50250	WORKER'S COMP	\$126,000	\$263,334	\$263,344	\$350,000	\$86,666	32.911%		
550-1340-50290	FICA	\$14,111	\$15,500	\$14,161	\$14,473	(\$1,027)	-6.628%		
550-1340-50295	MEDICARE	\$3,300	\$3,625	\$3,312	\$3,385	(\$240)	-6.628%		
550-1340-50297	UNEMPLOYMENT	\$320	\$296	\$283	\$296	\$0	0.000%		
550-1340-51105	SUPPLIES	\$13,698	\$45,139	\$45,139	\$49,056	\$3,917	8.677%		
550-1340-53120	MAINTENANCE	\$496,586	\$552,805	\$552,598	\$500,000	(\$52,805)	-9.552%		
550-1340-53135	RENT	\$28,186	\$31,000	\$30,748	\$32,135	\$1,135	3.661%		
550-1340-53140	UTILITIES	\$495,129	\$492,858	\$457,019	\$525,000	\$32,142	6.522%		
550-1340-53145	TELEPHONE	\$78,585	\$45,000	\$40,648	\$50,000	\$5,000	11.111%		
550-1340-53150	CELL PHONES/PAGE	\$876	\$1,861	\$880	\$2,000	\$139	7.483%		
550-1340-54202	EQUIPMENT MAINTEN	\$0	\$0	\$0	\$0	\$0	0.000%		
550-1340-57115	GENERAL INSURANC	\$235,598	\$245,644	\$218,129	\$250,000	\$4,356	1.773%		
550-1340-59200	JUSTICE CENTER DE	\$3,421,108	\$3,366,168	\$3,626,121	\$3,366,168	\$0	0.000%		
550-1340-59410	TRANSFER-TRI GEN/	\$179,424	\$184,406	\$0	\$0	(\$184,406)	-100.000%		
550-1340-59612	LAW ENFORCEMENT	\$0	\$433,900	\$433,900	\$0	(\$433,900)	-100.000%		
550-1340-92005	ECONOMIC ACTIVITY	\$0	\$0	\$0	\$350,000	\$350,000	0.000%		
<b>Total Dept 1340:</b>		<b>\$5,346,527</b>	<b>\$5,966,197</b>	<b>\$5,944,798</b>	<b>\$5,759,514</b>	<b>(\$206,683)</b>	<b>-3.464%</b>		
<b>Total Fund: 550:</b>		<b>\$18,349,926</b>	<b>\$20,251,127</b>	<b>\$18,741,744</b>	<b>\$21,243,367</b>	<b>\$992,240</b>	<b>4.900%</b>		

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>551</b>	<b>LOCAL LAW ENFORCEMENT BLOCK GR</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
551-0000-64005	GRANT EXPENSE	\$0	\$1,937	\$0	\$1,937	\$0	0.000%	
<b>Total Dept 0000:</b>		<b>\$0</b>	<b>\$1,937</b>	<b>\$0</b>	<b>\$1,937</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Total Fund: 551:</b>		<b>\$0</b>	<b>\$1,937</b>	<b>\$0</b>	<b>\$1,937</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Fund :</b>	<b>553</b>	<b>SHERIFF CIVIL PROCESS FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
553-0000-51105	SUPPLIES	\$0	\$5,000	\$200	\$5,000	\$0	0.000%	
553-0000-51142	LEGAL PUBLICATION	\$500	\$5,000	\$0	\$5,000	\$0	0.000%	
553-0000-55105	CONTRACT SERVICE	\$0	\$50,000	\$0	\$50,000	\$0	0.000%	
553-0000-91190	CAPITAL OUTLAY-OT	\$30,068	\$167,689	\$0	\$167,689	\$0	0.000%	
<b>Total Dept 0000:</b>		<b>\$30,568</b>	<b>\$227,689</b>	<b>\$200</b>	<b>\$227,689</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Total Fund: 553:</b>		<b>\$30,568</b>	<b>\$227,689</b>	<b>\$200</b>	<b>\$227,689</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Fund :</b>	<b>554</b>	<b>SHERIFF REVOLVING FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
554-0000-51105	SUPPLIES	\$8,915	\$20,000	\$5,192	\$20,000	\$0	0.000%	
554-0000-52135	MEMBERSHIP/DUES	\$5,495	\$7,500	\$3,139	\$7,500	\$0	0.000%	
554-0000-54120	ALERT/MULES COMP	\$4,825	\$36,000	\$6,756	\$36,000	\$0	0.000%	
554-0000-55196	CANINE UNIT CARE	\$4,258	\$10,000	\$6,623	\$5,000	(\$5,000)	-50.000%	
554-0000-61015	METRO SQUAD	\$0	\$2,500	\$0	\$2,500	\$0	0.000%	
554-0000-91190	CAPITAL OUTLAY-OT	\$2,289	\$228,259	\$13,923	\$228,259	\$0	0.000%	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>554</b>	<b>SHERIFF REVOLVING FUND</b>						

<i>Total Dept 0000:</i>	\$25,783	\$304,259	\$35,632	\$299,259	(\$5,000)	-1.643%
<i>Total Fund: 554:</i>	\$25,783	\$304,259	\$35,632	\$299,259	(\$5,000)	-1.643%

<b>Fund :</b>	<b>555</b>	<b>SHERIFF TRAINING FUND</b>						
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Department:	0000	Non-Departmental						
555-0000-52125	TRAINING	\$3,360	\$7,000	\$0	\$7,000	\$0	0.000%	
555-0000-52135	MEMBERSHIP/DUES	\$0	\$1,025	\$0	\$1,025	\$0	0.000%	
<i>Total Dept 0000:</i>		\$3,360	\$8,025	\$0	\$8,025	\$0	0.000%	
<i>Total Fund: 555:</i>		\$3,360	\$8,025	\$0	\$8,025	\$0	0.000%	

<b>Fund :</b>	<b>556</b>	<b>SHERIFF TRAINING POST FUND</b>						
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Department:	0000	Non-Departmental						
556-0000-52125	TRAINING	\$0	\$3,700	\$0	\$3,600	(\$100)	-2.703%	
<i>Total Dept 0000:</i>		\$0	\$3,700	\$0	\$3,600	(\$100)	-2.703%	
<i>Total Fund: 556:</i>		\$0	\$3,700	\$0	\$3,600	(\$100)	-2.703%	

<b>Fund :</b>	<b>557</b>	<b>PA- ADMIN HANDLING COST FUND</b>						
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Department:	0000	Non-Departmental						
557-0000-50105	SALARIES & WAGES	\$0	\$8,500	\$0	\$8,500	\$0	0.000%	
557-0000-50205	LAGERS	\$0	\$930	\$0	\$930	\$0	0.000%	
557-0000-50215	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	0.000%	
557-0000-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	0.000%	
557-0000-50225	DISABILITY INSURAN	\$0	\$0	\$0	\$0	\$0	0.000%	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes

<b>Fund :</b>	<b>557</b>	<b>PA- ADMIN HANDLING COST FUND</b>						
557-0000-50290	FICA	\$0	\$500	\$0	\$500	\$0	0.000%	
557-0000-50295	MEDICARE	\$0	\$120	\$0	\$120	\$0	0.000%	
557-0000-50297	UNEMPLOYMENT	\$0	\$50	\$0	\$50	\$0	0.000%	
557-0000-51130	POSTAGE	\$77	\$0	\$0	\$0	\$0	0.000%	
557-0000-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	0.000%	
557-0000-57115	GENERAL INSURANC	\$0	\$0	\$0	\$0	\$0	0.000%	
557-0000-58155	SERVICES FEES	\$220	\$0	\$0	\$0	\$0	0.000%	
557-0000-58160	CRIMINAL COSTS	\$2,445	\$0	\$0	\$0	\$0	0.000%	
<b>Total Dept 0000:</b>		<b>\$2,742</b>	<b>\$10,100</b>	<b>\$0</b>	<b>\$10,100</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Total Fund: 557:</b>		<b>\$2,742</b>	<b>\$10,100</b>	<b>\$0</b>	<b>\$10,100</b>	<b>\$0</b>	<b>0.000%</b>	

<b>Fund :</b>	<b>558</b>	<b>DELINQUENT TAX FUND - PA</b>						
Department:	0000	Non-Departmental						
558-0000-50105	SALARIES & WAGES	\$30,000	\$41,200	\$38,625	\$25,000	(\$16,200)	-39.320%	
558-0000-50205	LAGERS	\$0	\$4,614	\$7,210	\$2,775	(\$1,839)	-39.862%	
558-0000-50210	HEALTH INS	\$0	\$0	\$4,187	\$0	\$0	0.000%	
558-0000-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	0.000%	
558-0000-50215	LIFE INSURANCE	\$0	\$89	\$173	\$89	\$0	0.000%	
558-0000-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	0.000%	
558-0000-50225	DISABILITY INSURAN	\$0	\$8	\$16	\$8	\$0	0.000%	
558-0000-50290	FICA	\$0	\$2,554	\$2,299	\$1,550	(\$1,004)	-39.320%	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>558</b>	<b>DELINQUENT TAX FUND - PA</b>						
558-0000-50295	MEDICARE	\$0	\$597	\$538	\$363	(\$234)	-39.237%	
558-0000-50297	UNEMPLOYMENT	\$0	\$350	\$0	\$350	\$0	0.000%	
558-0000-51105	SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.000%	
558-0000-51130	POSTAGE	\$0	\$100	\$1	\$100	\$0	0.000%	
558-0000-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	0.000%	
558-0000-58160	CRIMINAL COSTS	\$0	\$3,096	\$0	\$6,175	\$3,079	99.434%	
<b>Total Dept 0000:</b>		<b>\$30,000</b>	<b>\$52,610</b>	<b>\$53,048</b>	<b>\$36,410</b>	<b>(\$16,199)</b>	<b>-30.792%</b>	
<b>Total Fund: 558:</b>		<b>\$30,000</b>	<b>\$52,610</b>	<b>\$53,048</b>	<b>\$36,410</b>	<b>(\$16,199)</b>	<b>-30.792%</b>	
<b>Fund :</b>	<b>559</b>	<b>PROS ATTY TRAINING FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
559-0000-52125	TRAINING	\$1,143	\$2,000	\$0	\$8,000	\$6,000	300.000%	
<b>Total Dept 0000:</b>		<b>\$1,143</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$6,000</b>	<b>300.000%</b>	
<b>Total Fund: 559:</b>		<b>\$1,143</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$6,000</b>	<b>300.000%</b>	
<b>Fund :</b>	<b>560</b>	<b>LERF FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
560-0000-91190	CAPITAL OUTLAY-OT	\$0	\$23,200	\$0	\$23,200	\$0	0.000%	
<b>Total Dept 0000:</b>		<b>\$0</b>	<b>\$23,200</b>	<b>\$0</b>	<b>\$23,200</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Total Fund: 560:</b>		<b>\$0</b>	<b>\$23,200</b>	<b>\$0</b>	<b>\$23,200</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Fund :</b>	<b>561</b>	<b>DRUG/DWI COURT</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>561</b>	<b>DRUG/DWI COURT</b>						
561-0000-51105	SUPPLIES	\$2,502	\$8,000	\$499	\$8,000	\$0	0.000%	
561-0000-52105	TRAVEL/TRAINING/MI	\$2,488	\$8,000	\$1,100	\$8,000	\$0	0.000%	
561-0000-55105	CONTRACT SERVICE	\$32,986	\$147,000	\$98,253	\$147,000	\$0	0.000%	
561-0000-55150	CONSULTANTS	\$0	\$4,000	\$0	\$4,000	\$0	0.000%	
561-0000-63025	DETENTION ALTERN	\$150	\$4,000	\$0	\$4,000	\$0	0.000%	
561-0000-63026	CONTRACT SERVICE-	\$4,637	\$45,000	\$1,274	\$45,000	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$42,763</b>	<b>\$216,000</b>	<b>\$101,126</b>	<b>\$216,000</b>	<b>\$0</b>	<b>0.000%</b>	
	<b>Total Fund: 561:</b>	<b>\$42,763</b>	<b>\$216,000</b>	<b>\$101,126</b>	<b>\$216,000</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Fund :</b>	<b>562</b>	<b>DOMESTIC VIOLENCE FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
562-0000-55198	HOPE HAVEN- PUBLI	\$21,638	\$30,050	\$10,540	\$30,050	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$21,638</b>	<b>\$30,050</b>	<b>\$10,540</b>	<b>\$30,050</b>	<b>\$0</b>	<b>0.000%</b>	
	<b>Total Fund: 562:</b>	<b>\$21,638</b>	<b>\$30,050</b>	<b>\$10,540</b>	<b>\$30,050</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Fund :</b>	<b>565</b>	<b>PA- CONTINGENCY FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
565-0000-58160	CRIMINAL COSTS	\$19,383	\$20,267	\$20,310	\$20,000	(\$267)	-1.315%	
565-0000-59101	TRANSFER-GENERAL	\$859	\$0	\$0	\$0	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$20,242</b>	<b>\$20,267</b>	<b>\$20,310</b>	<b>\$20,000</b>	<b>(\$267)</b>	<b>-1.315%</b>	
	<b>Total Fund: 565:</b>	<b>\$20,242</b>	<b>\$20,267</b>	<b>\$20,310</b>	<b>\$20,000</b>	<b>(\$267)</b>	<b>-1.315%</b>	
<b>Fund :</b>	<b>581</b>	<b>ELECTION FUND</b>						

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>581</b>	<b>ELECTION FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
581-0000-50105	SALARIES & WAGES	\$1,092	\$10,000	\$21,975	\$0	(\$10,000)	-100.000%	
581-0000-50115	POLL WORKERS	\$29,076	\$140,000	\$113,770	\$25,000	(\$115,000)	-82.143%	
581-0000-50120	ELECTION NIGHT WO	\$0	\$5,000	\$0	\$2,000	(\$3,000)	-60.000%	
581-0000-50205	LAGERS	\$109	\$1,120	\$0	\$0	(\$1,120)	-100.000%	
581-0000-50210	HEALTH INS	\$0	\$0	\$0	\$0	\$0	0.000%	
581-0000-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	0.000%	
581-0000-50215	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	0.000%	
581-0000-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	0.000%	
581-0000-50225	DISABILITY INSURAN	\$0	\$0	\$0	\$0	\$0	0.000%	
581-0000-50290	FICA	\$68	\$620	\$0	\$0	(\$620)	-100.000%	
581-0000-50295	MEDICARE	\$16	\$145	\$0	\$0	(\$145)	-100.000%	
581-0000-50297	UNEMPLOYMENT	\$3	\$0	\$0	\$0	\$0	0.000%	
581-0000-51105	SUPPLIES	\$635	\$20,000	\$45,584	\$15,000	(\$5,000)	-25.000%	
581-0000-51113	ABSENTEE SUPPLIES	\$7,558	\$10,000	\$0	\$10,000	\$0	0.000%	
581-0000-51114	PRECINCT SUPPLIES	\$51,417	\$185,000	\$174,943	\$75,000	(\$110,000)	-59.459%	
581-0000-51130	POSTAGE	\$2,779	\$30,000	\$18,672	\$36,000	\$6,000	20.000%	
581-0000-51140	PUBLICATIONS/SUBS	\$15,007	\$50,000	\$19,712	\$15,000	(\$35,000)	-70.000%	
581-0000-52105	TRAVEL/TRAINING/MI	\$668	\$1,000	\$456	\$1,000	\$0	0.000%	
581-0000-52106	PICKUP & DELIVERY	\$1,643	\$6,000	\$5,678	\$2,000	(\$4,000)	-66.667%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>581</b>	<b>ELECTION FUND</b>						
581-0000-53135	RENT	\$2,560	\$11,000	\$8,720	\$4,000	(\$7,000)	-63.636%	
581-0000-58100	DIRECT ELECTION E	\$3,300	\$0	\$0	\$0	\$0	0.000%	
581-0000-59101	TRANSFER-GENERAL	\$52,272	\$0	\$0	\$0	\$0	0.000%	
581-0000-59586	TRANSFER- ELECTIO	\$0	\$0	\$0	\$10,000	\$10,000	0.000%	
581-0000-91190	CAPITAL OUTLAY-OT	\$55,000	\$64,965	\$61,380	\$55,000	(\$9,965)	-15.339%	
<b>Total Dept 0000:</b>		<b>\$223,203</b>	<b>\$534,850</b>	<b>\$470,889</b>	<b>\$250,000</b>	<b>(\$284,850)</b>	<b>-53.258%</b>	
<b>Total Fund: 581:</b>		<b>\$223,203</b>	<b>\$534,850</b>	<b>\$470,889</b>	<b>\$250,000</b>	<b>(\$284,850)</b>	<b>-53.258%</b>	
<b>Fund :</b>	<b>584</b>	<b>STATE ELECTION IMPROVEMENT GRT</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
584-0000-64005	GRANT EXPENSE	\$0	\$25,000	\$0	\$25,000	\$0	0.000%	
<b>Total Dept 0000:</b>		<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Total Fund: 584:</b>		<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Fund :</b>	<b>585</b>	<b>CLERK TRAINING FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
585-0000-52105	TRAVEL/TRAINING/MI	\$1,857	\$1,500	\$1,623	\$2,000	\$500	33.333%	
585-0000-91190	CAPITAL OUTLAY-OT	\$0	\$10,550	\$0	\$10,050	(\$500)	-4.739%	
<b>Total Dept 0000:</b>		<b>\$1,857</b>	<b>\$12,050</b>	<b>\$1,623</b>	<b>\$12,050</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Total Fund: 585:</b>		<b>\$1,857</b>	<b>\$12,050</b>	<b>\$1,623</b>	<b>\$12,050</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Fund :</b>	<b>586</b>	<b>ELECTION SERVICES FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>586</b>	<b>ELECTION SERVICES FUND</b>						
586-0000-91190	CAPITAL OUTLAY-OT	\$0	\$0	\$0	\$10,100	\$10,100	0.000%	
<b>Total Dept 0000:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,100</b>	<b>\$10,100</b>	<b>0.000%</b>	
<b>Total Fund: 586:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,100</b>	<b>\$10,100</b>	<b>0.000%</b>	
<b>Fund :</b>	<b>590</b>	<b>COLLECTOR MAINTENANCE FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
590-0000-51105	SUPPLIES	\$5,597	\$7,218	\$6,526	\$10,000	\$2,782	38.543%	
590-0000-52105	TRAVEL/TRAINING/MI	\$1,382	\$3,530	\$286	\$300	(\$3,230)	-91.501%	
590-0000-53125	MAINTENANCE - COPI	\$248	\$2,800	\$2,763	\$0	(\$2,800)	-100.000%	
590-0000-54116	COMPUTER MAINTEN	\$6,227	\$20,000	\$19,052	\$15,000	(\$5,000)	-25.000%	
590-0000-55105	CONTRACT SERVICE	\$19,149	\$11,250	\$9,829	\$15,000	\$3,750	33.333%	
590-0000-55125	LEASE/PURCHASE P	\$0	\$0	\$0	\$7,000	\$7,000	0.000%	
590-0000-58155	SERVICES FEES	\$71	\$10,000	\$4,212	\$2,000	(\$8,000)	-80.000%	
590-0000-59101	TRANSFER-GENERAL	\$27,593	\$25,000	\$25,000	\$25,000	\$0	0.000%	
<b>Total Dept 0000:</b>		<b>\$60,267</b>	<b>\$79,798</b>	<b>\$67,667</b>	<b>\$74,300</b>	<b>(\$5,498)</b>	<b>-6.890%</b>	
<b>Total Fund: 590:</b>		<b>\$60,267</b>	<b>\$79,798</b>	<b>\$67,667</b>	<b>\$74,300</b>	<b>(\$5,498)</b>	<b>-6.890%</b>	
<b>Fund :</b>	<b>591</b>	<b>COLLECTOR TAX MAINTENANCE FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
591-0000-51105	SUPPLIES	\$6,935	\$9,222	\$8,562	\$3,000	(\$6,222)	-67.469%	
591-0000-51115	TAX SALE LIEN SEAR	\$22,600	\$30,170	\$30,170	\$30,170	\$0	0.000%	
591-0000-52125	TRAINING	\$1,875	\$1,650	\$1,650	\$2,000	\$350	21.212%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund : 591</b>	<b>COLLECTOR TAX MAINTENANCE FUND</b>							
591-0000-53135	RENT	\$39,060	\$39,060	\$39,060	\$40,000	\$940	2.407%	
591-0000-54112	PROGRAMMING WEB	\$13,940	\$18,680	\$17,073	\$15,000	(\$3,680)	-19.700%	
591-0000-54114	WEB SITE EMG MGM	\$17,500	\$0	\$0	\$2,500	\$2,500	0.000%	
591-0000-59101	TRANSFER-GENERAL	\$250,000	\$150,000	\$0	\$150,000	\$0	0.000%	
591-0000-91190	CAPITAL OUTLAY-OT	\$22,144	\$0	\$0	\$0	\$0	0.000%	
<b>Total Dept 0000:</b>		<b>\$374,054</b>	<b>\$248,782</b>	<b>\$96,515</b>	<b>\$242,670</b>	<b>(\$6,112)</b>	<b>-2.457%</b>	
<b>Total Fund: 591:</b>		<b>\$374,054</b>	<b>\$248,782</b>	<b>\$96,515</b>	<b>\$242,670</b>	<b>(\$6,112)</b>	<b>-2.457%</b>	
<b>Fund : 610</b>	<b>COUNTY RESERVE FUND</b>							
<b>Department: 0000</b>	<b>Non-Departmental</b>							
610-0000-58190	COUNTY RESERVE E	\$30,358	\$2,076,640	\$12,290	\$2,499,389	\$422,749	20.357%	
610-0000-59101	TRANSFER-GENERAL	\$0	\$0	\$0	\$0	\$0	0.000%	
610-0000-59520	TRANSFER TO ROAD	\$0	\$0	\$0	\$0	\$0	0.000%	
610-0000-59550	LAW ENFORCEMENT	\$0	\$0	\$0	\$0	\$0	0.000%	
610-0000-59611	DEBT PAYMENT SET	\$0	\$0	\$0	\$0	\$0	0.000%	
610-0000-59648	TRANSFER- HEALTH	\$0	\$43,360	\$43,360	\$0	(\$43,360)	-100.000%	
<b>Total Dept 0000:</b>		<b>\$30,358</b>	<b>\$2,120,000</b>	<b>\$55,650</b>	<b>\$2,499,389</b>	<b>\$379,389</b>	<b>17.896%</b>	
<b>Department: 0400</b>	<b>MU EXTENSION</b>							
610-0400-59101	TRANSFER-GENERAL	\$0	\$0	\$0	\$0	\$0	0.000%	
<b>Total Dept 0400:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Total Fund: 610:</b>		<b>\$30,358</b>	<b>\$2,120,000</b>	<b>\$55,650</b>	<b>\$2,499,389</b>	<b>\$379,389</b>	<b>17.896%</b>	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>611</b>	<b>DEBT PAYMENT SET ASIDE FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
611-0000-59200	JUSTICE CENTER DE	\$0	\$0	\$0	\$0	\$0	0.000%	
611-0000-59402	BROADBAND STARTU	\$513,000	\$1,002,000	\$985,635	\$0	(\$1,002,000)	-100.000%	
	<b>Total Dept 0000:</b>	<b>\$513,000</b>	<b>\$1,002,000</b>	<b>\$985,635</b>	<b>\$0</b>	<b>(\$1,002,000)</b>	<b>-100.000%</b>	
	<b>Total Fund: 611:</b>	<b>\$513,000</b>	<b>\$1,002,000</b>	<b>\$985,635</b>	<b>\$0</b>	<b>(\$1,002,000)</b>	<b>-100.000%</b>	
<b>Fund :</b>	<b>612</b>	<b>LAW ENFORCEMENT RESERVE FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
612-0000-58191	LAW ENFORCEMENT	\$16,552	\$227,693	\$96,381	\$652,000	\$424,307	186.350%	
	<b>Total Dept 0000:</b>	<b>\$16,552</b>	<b>\$227,693</b>	<b>\$96,381</b>	<b>\$652,000</b>	<b>\$424,307</b>	<b>186.350%</b>	
	<b>Total Fund: 612:</b>	<b>\$16,552</b>	<b>\$227,693</b>	<b>\$96,381</b>	<b>\$652,000</b>	<b>\$424,307</b>	<b>186.350%</b>	
<b>Fund :</b>	<b>620</b>	<b>RECORDERS FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
620-0000-51105	SUPPLIES	\$9,035	\$15,000	\$6,316	\$15,000	\$0	0.000%	
620-0000-51150	MICRO FILM SERVICE	\$1,063	\$10,000	\$5,645	\$10,000	\$0	0.000%	
620-0000-52105	TRAVEL/TRAINING/MI	\$0	\$2,000	\$0	\$2,000	\$0	0.000%	
620-0000-53120	MAINTENANCE	\$25,100	\$40,000	\$28,680	\$40,000	\$0	0.000%	
620-0000-53125	MAINTENANCE - COPI	\$0	\$10,000	\$0	\$10,000	\$0	0.000%	
620-0000-54116	COMPUTER MAINTEN	\$1,091	\$2,000	\$1,753	\$2,000	\$0	0.000%	
620-0000-55145	PROFESSIONAL SER	\$322	\$20,000	\$0	\$20,000	\$0	0.000%	
620-0000-58130	BOOK BINDING	\$0	\$4,000	\$0	\$4,000	\$0	0.000%	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes

<b>Fund :</b>	<b>620</b>	<b>RECORDERS FUND</b>						
620-0000-59101	TRANSFER-GENERAL	\$0	\$0	\$0	\$0	\$0	0.000%	
620-0000-91190	CAPITAL OUTLAY-OT	\$12,262	\$164,000	\$0	\$164,000	\$0	0.000%	
<b>Total Dept 0000:</b>		<b>\$48,872</b>	<b>\$267,000</b>	<b>\$42,394</b>	<b>\$267,000</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Total Fund: 620:</b>		<b>\$48,872</b>	<b>\$267,000</b>	<b>\$42,394</b>	<b>\$267,000</b>	<b>\$0</b>	<b>0.000%</b>	

<b>Fund :</b>	<b>648</b>	<b>HEALTH</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
648-0000-50105	SALARIES & WAGES	\$339,798	\$397,758	\$603,002	\$485,300	\$87,542	22.009%	
648-0000-50205	LAGERS	\$35,685	\$43,138	\$39,880	\$53,868	\$10,730	24.875%	
648-0000-50210	HEALTH INS	\$25,388	\$30,600	\$34,000	\$35,700	\$5,100	16.667%	
648-0000-50211	HSA- EMPLOYER PAI	\$6,050	\$7,200	\$7,350	\$8,400	\$1,200	16.667%	
648-0000-50215	LIFE INSURANCE	\$984	\$1,071	\$1,283	\$1,205	\$134	12.512%	
648-0000-50220	DEPENDENT LIFE INS	\$139	\$138	\$98	\$104	(\$34)	-24.638%	
648-0000-50225	DISABILITY INSURAN	\$98	\$96	\$115	\$108	\$12	12.500%	
648-0000-50240	DRUG TESTING	\$0	\$300	\$0	\$0	(\$300)	-100.000%	
648-0000-50290	FICA	\$19,693	\$24,680	\$36,437	\$30,089	\$5,409	21.918%	
648-0000-50295	MEDICARE	\$4,606	\$5,795	\$8,521	\$7,037	\$1,242	21.437%	
648-0000-50297	UNEMPLOYMENT	\$427	\$338	\$920	\$1,056	\$718	212.426%	
648-0000-51105	SUPPLIES	\$42,353	\$32,307	\$19,495	\$32,307	\$0	0.000%	
648-0000-51106	SUPPLIES- MATERNA	\$16,130	\$16,005	\$13,420	\$16,005	\$0	0.000%	
648-0000-51107	SUPPLIES- CCHC	\$1,798	\$4,100	\$3,881	\$4,100	\$0	0.000%	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>648</b>	<b>HEALTH</b>						
648-0000-51108	SUPPLIES- SHSH	\$0	\$0	\$0	\$0	\$0	0.000%	
648-0000-51109	SUPPLIES- COMMUNI	\$0	\$0	\$0	\$0	\$0	0.000%	
648-0000-51110	MEDICAL SUPPLIES	\$1,423	\$2,500	\$0	\$2,500	\$0	0.000%	
648-0000-51112	ALL VACCINE (FLU,H	\$3,916	\$8,500	\$2,081	\$0	(\$8,500)	-100.000%	
648-0000-51114	Supply-REACH	\$0	\$41,578	\$39,928	\$0	(\$41,578)	-100.000%	
648-0000-51130	POSTAGE	\$327	\$950	\$1,101	\$950	\$0	0.000%	
648-0000-51145	ADVERTISING	\$1,686	\$2,000	\$1,092	\$2,000	\$0	0.000%	
648-0000-52105	TRAVEL/TRAINING/MI	\$11,499	\$5,000	\$3,703	\$5,000	\$0	0.000%	
648-0000-52120	TRAVEL & TRAINING-	\$0	\$0	\$0	\$0	\$0	0.000%	
648-0000-52121	TRAVEL & TRAINING-	\$0	\$0	\$0	\$0	\$0	0.000%	
648-0000-52122	TRAVEL & TRAINING-	\$0	\$0	\$0	\$0	\$0	0.000%	
648-0000-53120	MAINTENANCE	\$3,475	\$0	\$0	\$0	\$0	0.000%	
648-0000-53125	MAINTENANCE - COPI	\$3,805	\$4,700	\$4,329	\$7,000	\$2,300	48.936%	
648-0000-53150	CELL PHONES/PAGE	\$3,907	\$3,900	\$3,819	\$4,200	\$300	7.692%	
648-0000-54102	MAINFRAME FEE	\$5,458	\$7,800	\$5,876	\$7,800	\$0	0.000%	
648-0000-54111	SYSTEM UPDATES	\$18,512	\$10,000	\$3,200	\$10,000	\$0	0.000%	
648-0000-54202	EQUIPMENT MAINTE	\$65	\$6,300	\$1,680	\$6,300	\$0	0.000%	
648-0000-54204	AUTO MAINTENANCE	\$608	\$7,000	\$2,730	\$7,000	\$0	0.000%	
648-0000-54302	FUEL	\$2,180	\$2,500	\$2,418	\$2,500	\$0	0.000%	
648-0000-57120	INSURANCE/BONDS	\$136	\$100	\$0	\$100	\$0	0.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>648</b>	<b>HEALTH</b>						
648-0000-64010	CORE	\$0	\$0	\$0	\$0	\$0	0.000%	
648-0000-91140	CAPITAL OUTLAY-AU	\$22,345	\$0	\$0	\$22,000	\$22,000	0.000%	
<b>Total Dept 0000:</b>		<b>\$572,489</b>	<b>\$666,353</b>	<b>\$840,362</b>	<b>\$752,629</b>	<b>\$86,276</b>	<b>12.947%</b>	
<b>Total Fund: 648:</b>		<b>\$572,489</b>	<b>\$666,353</b>	<b>\$840,362</b>	<b>\$752,629</b>	<b>\$86,276</b>	<b>12.947%</b>	
<b>Fund :</b>	<b>649</b>	<b>WIC</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
649-0000-50105	SALARIES & WAGES	\$152,109	\$154,298	\$149,450	\$170,310	\$16,012	10.377%	
649-0000-50205	LAGERS	\$16,805	\$18,065	\$15,059	\$18,904	\$839	4.642%	
649-0000-50210	HEALTH INS	\$12,150	\$10,200	\$9,775	\$10,200	\$0	0.000%	
649-0000-50211	HSA- EMPLOYER PAI	\$2,400	\$2,400	\$2,300	\$2,400	\$0	0.000%	
649-0000-50215	LIFE INSURANCE	\$474	\$402	\$385	\$402	\$0	0.000%	
649-0000-50220	DEPENDENT LIFE INS	\$57	\$52	\$50	\$52	\$0	0.000%	
649-0000-50225	DISABILITY INSURAN	\$47	\$36	\$35	\$36	\$0	0.000%	
649-0000-50290	FICA	\$9,098	\$10,000	\$9,069	\$10,559	\$559	5.585%	
649-0000-50295	MEDICARE	\$2,128	\$2,339	\$2,121	\$2,469	\$130	5.566%	
649-0000-50297	UNEMPLOYMENT	\$176	\$127	\$162	\$127	\$0	0.000%	
649-0000-51105	SUPPLIES	\$1,642	\$8,500	\$8,382	\$12,570	\$4,070	47.882%	
649-0000-51110	MEDICAL SUPPLIES	\$968	\$500	\$0	\$500	\$0	0.000%	
649-0000-51130	POSTAGE	\$51	\$134	\$479	\$200	\$66	49.254%	
649-0000-52105	TRAVEL/TRAINING/MI	\$539	\$426	\$147	\$500	\$74	17.371%	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>649</b>	<b>WIC</b>						

<i>Total Dept 0000:</i>	<b>\$198,644</b>	<b>\$207,480</b>	<b>\$197,414</b>	<b>\$229,229</b>	<b>\$21,749</b>	<b>10.483%</b>
<i>Total Fund: 649:</i>	<b>\$198,644</b>	<b>\$207,480</b>	<b>\$197,414</b>	<b>\$229,229</b>	<b>\$21,749</b>	<b>10.483%</b>

<b>Fund :</b>	<b>650</b>	<b>C E R T (BIO TERRORISM)</b>						
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Department:	0000	Non-Departmental					
650-0000-50105	SALARIES & WAGES	\$75,732	\$66,342	\$63,959	\$48,186	(\$18,156)	-27.367%
650-0000-50205	LAGERS	\$7,314	\$7,430	\$6,297	\$5,349	(\$2,081)	-28.011%
650-0000-50210	HEALTH INS	\$4,975	\$10,200	\$3,188	\$5,100	(\$5,100)	-50.000%
650-0000-50211	HSA- EMPLOYER PAI	\$1,200	\$2,400	\$800	\$2,100	(\$300)	-12.500%
650-0000-50215	LIFE INSURANCE	\$223	\$402	\$89	\$134	(\$268)	-66.667%
650-0000-50220	DEPENDENT LIFE INS	\$13	\$52	\$0	\$0	(\$52)	-100.000%
650-0000-50225	DISABILITY INSURAN	\$22	\$36	\$8	\$12	(\$24)	-66.667%
650-0000-50290	FICA	\$4,588	\$4,113	\$3,896	\$2,988	(\$1,125)	-27.356%
650-0000-50295	MEDICARE	\$1,073	\$962	\$911	\$699	(\$263)	-27.336%
650-0000-50297	UNEMPLOYMENT	\$84	\$127	\$69	\$42	(\$85)	-66.929%
650-0000-51105	SUPPLIES	\$8,209	\$5,863	\$3,952	\$5,000	(\$863)	-14.715%
650-0000-51130	POSTAGE	\$0	\$0	\$0	\$0	\$0	0.000%
650-0000-52105	TRAVEL/TRAINING/MI	\$3,263	\$841	\$841	\$5,000	\$4,159	494.332%
650-0000-53136	STORAGE	\$0	\$3,000	\$1,500	\$3,000	\$0	0.000%
650-0000-53150	CELL PHONES/PAGE	\$1,737	\$2,000	\$1,475	\$1,201	(\$799)	-39.950%

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>650</b>	<b>C E R T (BIO TERRORISM)</b>						
	<i>Total Dept 0000:</i>	\$108,435	\$103,768	\$86,987	\$78,811	(\$24,957)	-24.051%	
	<i>Total Fund: 650:</i>	\$108,435	\$103,768	\$86,987	\$78,811	(\$24,957)	-24.051%	
<b>Fund :</b>	<b>653</b>	<b>COURTHOUSE RESTORATION FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
653-0000-91190	CAPITAL OUTLAY-OT	\$36,895	\$40,000	\$0	\$40,000	\$0	0.000%	
	<i>Total Dept 0000:</i>	\$36,895	\$40,000	\$0	\$40,000	\$0	0.000%	
	<i>Total Fund: 653:</i>	\$36,895	\$40,000	\$0	\$40,000	\$0	0.000%	
	<i>Report Total:</i>	\$54,253,146	\$85,765,136	\$61,838,115	\$80,913,393	(\$4,851,743)	-5.657%	

# 2021 Revenue Budget Worksheet

Cass County

Selected Fund: ALL

BUDGET STEP: 3 - CBO Review

Fund:									
Dept:									
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes	
<b>Fund :</b>	<b>101</b>	<b>GENERAL REVENUE FUND</b>							
<b>Department:</b>	<b>0100</b>	<b>COUNTY ADMINISTRATION</b>							
101-0100-41205	1/2% SALES TAX	\$6,842,439	\$6,732,336	\$7,255,941	\$6,732,336	\$0	0.000%		
101-0100-41240	OUT OF STATE/LOCA	\$1,419,432	\$1,100,000	\$1,632,276	\$1,200,000	\$100,000	9.091%		
101-0100-42106	CAFETERIA/INS FEES	\$0	\$0	\$0	\$0	\$0	0.000%		
101-0100-42188	ADMINISTATIVE FEE	\$200,000	\$0	\$0	\$0	\$0	0.000%		
101-0100-42190	VIDEO PROVIDERS F	\$1,280	\$1,000	\$739	\$1,000	\$0	0.000%		
101-0100-42192	PILOT DISTRIBUTION	\$447,480	\$447,480	\$447,480	\$447,480	\$0	0.000%		
101-0100-47130	MISC REVENUE	\$13,291	\$20,000	\$18,370	\$20,000	\$0	0.000%		
101-0100-47999	PRIOR YEAR CARRY	\$0	\$1,500,000	\$0	\$1,500,000	\$0	0.000%		
101-0100-49565	TRANSFER- PA CONT	\$859	\$0	\$0	\$0	\$0	0.000%		
101-0100-49581	TRANSFER-ELECTIO	\$52,272	\$0	\$0	\$0	\$0	0.000%		
<b>Total Dept 0100:</b>		<b>\$8,977,053</b>	<b>\$9,800,816</b>	<b>\$9,354,806</b>	<b>\$9,900,816</b>	<b>\$100,000</b>	<b>1.020%</b>		
<b>Department:</b>	<b>0120</b>	<b>CODES / ZONING</b>							
101-0120-42140	FEES - CODES	\$494,555	\$500,000	\$591,004	\$500,000	\$0	0.000%		
101-0120-42142	FEES - TOW	\$5,435	\$5,000	\$8,607	\$5,000	\$0	0.000%		
101-0120-42146	FEES - REINSPECTIO	\$3,966	\$4,000	\$4,198	\$4,000	\$0	0.000%		

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>101</b>	<b>GENERAL REVENUE FUND</b>						
101-0120-42150	FEES - SEWERAGE	\$35,775	\$40,000	\$45,575	\$40,000	\$0	0.000%	
<b>Total Dept 0120:</b>		<b>\$539,731</b>	<b>\$549,000</b>	<b>\$649,384</b>	<b>\$549,000</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Department:</b>	<b>0140</b>	<b>EMERGENCY MANAGEMENT</b>						
101-0140-44202	GRANT REVENUE - E	\$32,223	\$30,000	\$32,244	\$30,000	\$0	0.000%	
<b>Total Dept 0140:</b>		<b>\$32,223</b>	<b>\$30,000</b>	<b>\$32,244</b>	<b>\$30,000</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Department:</b>	<b>0320</b>	<b>COLLECTORS OFFICE</b>						
101-0320-41105	REAL & PERSONAL P	\$69,059	\$75,000	\$148,682	\$125,000	\$50,000	66.667%	
101-0320-42210	COLLECTOR COMMIS	\$1,787,201	\$1,800,000	\$1,982,376	\$1,850,000	\$50,000	2.778%	
101-0320-45100	INTEREST INCOME	\$23,414	\$15,000	\$12,328	\$15,000	\$0	0.000%	
101-0320-47135	ADVERTISING REVEN	\$2,985	\$3,000	\$2,805	\$3,000	\$0	0.000%	
101-0320-49590	COLLECTOR MAINTEN	\$27,593	\$25,000	\$25,000	\$25,000	\$0	0.000%	
101-0320-49591	TRANSFER- COLLECT	\$250,000	\$150,000	\$150,000	\$150,000	\$0	0.000%	
<b>Total Dept 0320:</b>		<b>\$2,160,251</b>	<b>\$2,068,000</b>	<b>\$2,321,191</b>	<b>\$2,168,000</b>	<b>\$100,000</b>	<b>4.836%</b>	
<b>Department:</b>	<b>0330</b>	<b>COUNTY CLERKS OFFICE</b>						
101-0330-42112	FEES-LIQUOR	\$55,102	\$60,000	\$50,479	\$50,000	(\$10,000)	-16.667%	
101-0330-42114	FEES-AUCTIONEER	\$365	\$500	\$209	\$300	(\$200)	-40.000%	
101-0330-42142	FEES - TOW	\$1,105	\$1,000	\$430	\$500	(\$500)	-50.000%	
101-0330-42144	FEES - NOTARIES	\$813	\$1,100	\$918	\$800	(\$300)	-27.273%	
101-0330-44200	GRANT REVENUE	\$0	\$44,880	\$44,880	\$0	(\$44,880)	-100.000%	
101-0330-47130	MISC REVENUE	\$92	\$100	\$407	\$100	\$0	0.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>101</b>	<b>GENERAL REVENUE FUND</b>						
	<i>Total Dept 0330:</i>	<b>\$57,477</b>	<b>\$107,580</b>	<b>\$97,323</b>	<b>\$51,700</b>	<b>(\$55,880)</b>	<b>-51.943%</b>	
<b>Department:</b>	<b>0331</b>	<b>VOTER REGISTRATION</b>						
101-0331-42128	VOTER REGISTRATIO	\$0	\$0	\$5	\$0	\$0	0.000%	
	<i>Total Dept 0331:</i>	<b>\$0</b>	<b>\$0</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Department:</b>	<b>0340</b>	<b>RECORDERS OFFICE</b>						
101-0340-42120	FEES	\$456,300	\$376,493	\$600,034	\$376,493	\$0	0.000%	
101-0340-49620	TRANSFER-RECORD	\$0	\$0	\$0	\$0	\$0	0.000%	
	<i>Total Dept 0340:</i>	<b>\$456,300</b>	<b>\$376,493</b>	<b>\$600,034</b>	<b>\$376,493</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Department:</b>	<b>0350</b>	<b>TREASURERS OFFICE</b>						
101-0350-45100	INTEREST INCOME	\$42,318	\$25,000	\$25,384	\$30,000	\$5,000	20.000%	
	<i>Total Dept 0350:</i>	<b>\$42,318</b>	<b>\$25,000</b>	<b>\$25,384</b>	<b>\$30,000</b>	<b>\$5,000</b>	<b>20.000%</b>	
	<i>Total Fund: 101:</i>	<b>\$12,265,353</b>	<b>\$12,956,889</b>	<b>\$13,080,371</b>	<b>\$13,106,009</b>	<b>\$149,120</b>	<b>1.151%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>102</b>	<b>COUNTY VISION/DENTAL FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
102-0000-45100	INTEREST INCOME	\$206	\$50	\$79	\$75	\$25	50.000%	
102-0000-47999	PRIOR YEAR CARRY	\$0	\$2,500	\$0	\$7,975	\$5,475	219.000%	
102-0000-49101	TRANSFER-GENERAL	\$10,500	\$10,500	\$10,500	\$8,000	(\$2,500)	-23.810%	
	<b>Total Dept 0000:</b>	<b>\$10,706</b>	<b>\$13,050</b>	<b>\$10,579</b>	<b>\$16,050</b>	<b>\$3,000</b>	<b>22.989%</b>	
	<b>Total Fund: 102:</b>	<b>\$10,706</b>	<b>\$13,050</b>	<b>\$10,579</b>	<b>\$16,050</b>	<b>\$3,000</b>	<b>22.989%</b>	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>105</b>	<b>CASS CORONAVIRUS FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
105-0000-44444	CORONAVIRUS RELIE	\$0	\$12,500,000	\$12,410,105	\$0	(\$12,500,000)	-100.000%	
105-0000-45100	INTEREST INCOME	\$0	\$0	\$9,318	\$0	\$0	0.000%	
105-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$2,000,000	\$2,000,000	0.000%	
	<b>Total Dept 0000:</b>	<b>\$0</b>	<b>\$12,500,000</b>	<b>\$12,419,423</b>	<b>\$2,000,000</b>	<b>(\$10,500,000)</b>	<b>-84.000%</b>	
	<b>Total Fund: 105:</b>	<b>\$0</b>	<b>\$12,500,000</b>	<b>\$12,419,423</b>	<b>\$2,000,000</b>	<b>(\$10,500,000)</b>	<b>-84.000%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>106</b>	<b>CORONAVIRUS ELECTION FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
106-0000-45100	INTEREST INCOME	\$0	\$0	\$38	\$0	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000%</b>	
	<b>Total Fund: 106:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>200</b>	<b>JUSTICE CENTER DEBT SERVICE</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
200-0000-45100	INTEREST INCOME	\$26,399	\$0	\$8,210	\$8,000	\$8,000	0.000%	
200-0000-47999	PRIOR YEAR CARRY	\$0	\$1,488,000	\$0	\$5,007,000	\$3,519,000	236.492%	
200-0000-49550	LAW ENFORCEMENT	\$3,421,108	\$3,366,168	\$3,626,121	\$3,366,168	\$0	0.000%	
200-0000-49611	DEBT PAYMENT SET	\$0	\$0	\$0	\$0	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$3,447,507</b>	<b>\$4,854,168</b>	<b>\$3,634,331</b>	<b>\$8,381,168</b>	<b>\$3,527,000</b>	<b>72.659%</b>	
	<b>Total Fund: 200:</b>	<b>\$3,447,507</b>	<b>\$4,854,168</b>	<b>\$3,634,331</b>	<b>\$8,381,168</b>	<b>\$3,527,000</b>	<b>72.659%</b>	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>205</b>	<b>JUSTICE CENTER SINKING FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
205-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$10,000	\$10,000	0.000%	
205-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	0.000%	
205-0000-49200	JUSTICE CENTER DE	\$0	\$0	\$0	\$5,000,000	\$5,000,000	0.000%	
<b>Total Dept 0000:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,010,000</b>	<b>\$5,010,000</b>	<b>0.000%</b>	
<b>Total Fund: 205:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,010,000</b>	<b>\$5,010,000</b>	<b>0.000%</b>	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>300</b>	<b>JUSTICE CENTER CONTRUCTION</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
300-0000-45100	INTEREST INCOME	\$63,013	\$0	\$14,088	\$10,000	\$10,000	0.000%	
300-0000-47999	PRIOR YEAR CARRY	\$0	\$4,800,000	\$0	\$2,000,000	(\$2,800,000)	-58.333%	
300-0000-49200	JUSTICE CENTER DE	\$2,961,169	\$0	\$0	\$0	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$3,024,182</b>	<b>\$4,800,000</b>	<b>\$14,088</b>	<b>\$2,010,000</b>	<b>(\$2,790,000)</b>	<b>-58.125%</b>	
	<b>Total Fund: 300:</b>	<b>\$3,024,182</b>	<b>\$4,800,000</b>	<b>\$14,088</b>	<b>\$2,010,000</b>	<b>(\$2,790,000)</b>	<b>-58.125%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>402</b>	<b>BROADBAND STARTUP NON-USDA</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
402-0000-45100	INTEREST INCOME	\$8,716	\$0	\$3,133	\$0	\$0	0.000%	
402-0000-47999	PRIOR YEAR CARRY	\$0	\$12,500	\$0	\$0	(\$12,500)	-100.000%	
402-0000-49611	DEBT PAYMENT SET	\$513,000	\$1,002,000	\$985,635	\$0	(\$1,002,000)	-100.000%	
	<b>Total Dept 0000:</b>	<b>\$521,716</b>	<b>\$1,014,500</b>	<b>\$988,768</b>	<b>\$0</b>	<b>(\$1,014,500)</b>	<b>-100.000%</b>	
	<b>Total Fund: 402:</b>	<b>\$521,716</b>	<b>\$1,014,500</b>	<b>\$988,768</b>	<b>\$0</b>	<b>(\$1,014,500)</b>	<b>-100.000%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>410</b>	<b>TRI GEN/BIOGAS FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
410-0000-45100	INTEREST INCOME	\$5,179	\$0	\$13,138	\$0	\$0	0.000%	
410-0000-45101	INTEREST SUBSIDY	\$66,296	\$60,000	\$33,254	\$0	(\$60,000)	-100.000%	
410-0000-49550	LAW ENFORCEMENT	\$179,424	\$184,406	\$0	\$0	(\$184,406)	-100.000%	
	<b>Total Dept 0000:</b>	<b>\$250,899</b>	<b>\$244,406</b>	<b>\$46,392</b>	<b>\$0</b>	<b>(\$244,406)</b>	<b>-100.000%</b>	
	<b>Total Fund: 410:</b>	<b>\$250,899</b>	<b>\$244,406</b>	<b>\$46,392</b>	<b>\$0</b>	<b>(\$244,406)</b>	<b>-100.000%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>510</b>	<b>ASSESSOR FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
510-0000-41105	REAL & PERSONAL P	\$1,212,716	\$1,050,000	\$1,318,308	\$1,050,000	\$0	0.000%	
510-0000-42110	FEE-RE PARCEL INF	\$8,000	\$8,000	\$9,920	\$8,000	\$0	0.000%	
510-0000-42162	MAPPING	\$2,014	\$2,500	\$892	\$2,500	\$0	0.000%	
510-0000-44130	REIMBURSEMENT-ST	\$265,358	\$145,164	\$135,114	\$145,164	\$0	0.000%	
510-0000-45100	INTEREST INCOME	\$35,378	\$25,000	\$14,993	\$25,000	\$0	0.000%	
510-0000-47130	MISC REVENUE	\$0	\$0	\$0	\$0	\$0	0.000%	
510-0000-47999	PRIOR YEAR CARRY	\$0	\$800,000	\$0	\$800,000	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$1,523,466</b>	<b>\$2,030,664</b>	<b>\$1,479,228</b>	<b>\$2,030,664</b>	<b>\$0</b>	<b>0.000%</b>	
	<b>Total Fund: 510:</b>	<b>\$1,523,466</b>	<b>\$2,030,664</b>	<b>\$1,479,228</b>	<b>\$2,030,664</b>	<b>\$0</b>	<b>0.000%</b>	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>520</b>	<b>ROAD &amp; BRIDGE FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
520-0000-41105	REAL & PERSONAL P	\$3,078,382	\$3,200,000	\$3,183,160	\$3,200,000	\$0	0.000%	
520-0000-41240	OUT OF STATE/LOCA	\$1,419,432	\$1,100,000	\$1,632,276	\$1,200,000	\$100,000	9.091%	
520-0000-42108	INSURANCE PROCEE	\$888	\$0	\$0	\$0	\$0	0.000%	
520-0000-42178	FEES - FINANCIAL IN	\$4,917	\$2,000	\$67	\$2,000	\$0	0.000%	
520-0000-42184	CULVERT PERMITS	\$25,100	\$20,000	\$7,250	\$10,000	(\$10,000)	-50.000%	
520-0000-42192	PILOT DISTRIBUTION	\$6,120	\$22,000	\$27,611	\$25,000	\$3,000	13.636%	
520-0000-44144	COUNTY AID ROADS	\$1,479,116	\$1,372,680	\$1,442,021	\$1,372,000	(\$680)	-0.050%	
520-0000-45100	INTEREST INCOME	\$54,276	\$30,000	\$25,924	\$30,000	\$0	0.000%	
520-0000-47125	DIESEL FUEL REIMB.	\$13,104	\$10,000	\$13,770	\$10,000	\$0	0.000%	
520-0000-47130	MISC REVENUE	\$52,765	\$27,000	\$8,627	\$15,000	(\$12,000)	-44.444%	
520-0000-47999	PRIOR YEAR CARRY	\$0	\$951,472	\$0	\$1,006,739	\$55,267	5.809%	
520-0000-49101	TRANSFER-GENERAL	\$0	\$0	\$0	\$500,000	\$500,000	0.000%	
520-0000-49610	TRANSFER FROM CO	\$0	\$0	\$0	\$0	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$6,134,100</b>	<b>\$6,735,152</b>	<b>\$6,340,707</b>	<b>\$7,370,739</b>	<b>\$635,587</b>	<b>9.437%</b>	
	<b>Total Fund: 520:</b>	<b>\$6,134,100</b>	<b>\$6,735,152</b>	<b>\$6,340,707</b>	<b>\$7,370,739</b>	<b>\$635,587</b>	<b>9.437%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>521</b>	<b>ROAD &amp; BRIDGE SALES TAX FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
521-0000-41220	1/4% SALES TAX(66.7	\$2,280,941	\$2,244,111	\$2,418,640	\$2,244,111	\$0	0.000%	
521-0000-45100	INTEREST INCOME	\$518	\$2,500	\$216	\$2,500	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$2,281,458</b>	<b>\$2,246,611</b>	<b>\$2,418,857</b>	<b>\$2,246,611</b>	<b>\$0</b>	<b>0.000%</b>	
	<b>Total Fund: 521:</b>	<b>\$2,281,458</b>	<b>\$2,246,611</b>	<b>\$2,418,857</b>	<b>\$2,246,611</b>	<b>\$0</b>	<b>0.000%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>522</b>	<b>ROAD &amp; BRIDGE CITIES FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
522-0000-41210	1/4% SALES TAX(33.3	\$1,140,470	\$1,122,056	\$1,209,320	\$1,122,056	\$0	0.000%	
522-0000-45100	INTEREST INCOME	\$14,717	\$7,500	\$5,061	\$7,500	\$0	0.000%	
522-0000-47999	PRIOR YEAR CARRY	\$0	\$950,000	\$0	\$1,000,000	\$50,000	5.263%	
	<b>Total Dept 0000:</b>	<b>\$1,155,188</b>	<b>\$2,079,556</b>	<b>\$1,214,381</b>	<b>\$2,129,556</b>	<b>\$50,000</b>	<b>2.404%</b>	
	<b>Total Fund: 522:</b>	<b>\$1,155,188</b>	<b>\$2,079,556</b>	<b>\$1,214,381</b>	<b>\$2,129,556</b>	<b>\$50,000</b>	<b>2.404%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>524</b>	<b>NID BOND FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
524-0000-45100	INTEREST INCOME	\$0	\$100	\$0	\$200	\$100	100.000%	
524-0000-46105	NID TAX REVENUE	\$0	\$30,000	\$101,018	\$59,000	\$29,000	96.667%	
	<b>Total Dept 0000:</b>	<b>\$0</b>	<b>\$30,100</b>	<b>\$101,018</b>	<b>\$59,200</b>	<b>\$29,100</b>	<b>96.678%</b>	
	<b>Total Fund: 524:</b>	<b>\$0</b>	<b>\$30,100</b>	<b>\$101,018</b>	<b>\$59,200</b>	<b>\$29,100</b>	<b>96.678%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>525</b>	<b>FEDERAL BRIDGE FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
525-0000-44150	FEDERAL GOV'T BRID	\$463,700	\$505,564	\$33,239	\$507,000	\$1,436	0.284%	
525-0000-47999	PRIOR YEAR CARRY	\$0	\$553,900	\$0	\$495,000	(\$58,900)	-10.634%	
	<b>Total Dept 0000:</b>	<b>\$463,700</b>	<b>\$1,059,464</b>	<b>\$33,239</b>	<b>\$1,002,000</b>	<b>(\$57,464)</b>	<b>-5.424%</b>	
	<b>Total Fund: 525:</b>	<b>\$463,700</b>	<b>\$1,059,464</b>	<b>\$33,239</b>	<b>\$1,002,000</b>	<b>(\$57,464)</b>	<b>-5.424%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>526</b>	<b>IMPACT FEE FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
526-0000-42126	IMPACT FEES	\$12,012	\$12,012	\$0	\$0	(\$12,012)	-100.000%	
526-0000-45100	INTEREST INCOME	\$4,983	\$1,000	\$0	\$0	(\$1,000)	-100.000%	
526-0000-47999	PRIOR YEAR CARRY	\$0	\$222,310	\$0	\$0	(\$222,310)	-100.000%	
	<b>Total Dept 0000:</b>	<b>\$16,995</b>	<b>\$235,322</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$235,322)</b>	<b>-100.000%</b>	
	<b>Total Fund: 526:</b>	<b>\$16,995</b>	<b>\$235,322</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$235,322)</b>	<b>-100.000%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>528</b>	<b>ROAD &amp; BRIDGE RESERVE FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
528-0000-45100	INTEREST INCOME	\$16,241	\$12,000	\$10,078	\$10,000	(\$2,000)	-16.667%	
528-0000-47130	MISC REVENUE	\$105,735	\$0	\$0	\$0	\$0	0.000%	
528-0000-47999	PRIOR YEAR CARRY	\$0	\$1,045,000	\$0	\$595,059	(\$449,941)	-43.057%	
528-0000-49520	TRANSFER-ROAD AN	\$200,000	\$0	\$0	\$0	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$321,976</b>	<b>\$1,057,000</b>	<b>\$10,078</b>	<b>\$605,059</b>	<b>(\$451,941)</b>	<b>-42.757%</b>	
	<b>Total Fund: 528:</b>	<b>\$321,976</b>	<b>\$1,057,000</b>	<b>\$10,078</b>	<b>\$605,059</b>	<b>(\$451,941)</b>	<b>-42.757%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>529</b>	<b>CIA ROAD &amp; BRIDGE BOND DEBT</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
529-0000-45100	INTEREST INCOME	\$97,883	\$30,000	\$70,128	\$40,000	\$10,000	33.333%	
529-0000-45101	INTEREST SUBSIDY	\$236,376	\$236,376	\$238,657	\$0	(\$236,376)	-100.000%	
529-0000-47999	PRIOR YEAR CARRY	\$0	\$5,600,000	\$0	\$5,700,000	\$100,000	1.786%	
529-0000-49521	ROAD & BRIDGE COU	\$1,844,000	\$1,237,226	\$2,045,000	\$1,996,611	\$759,385	61.378%	
	<b>Total Dept 0000:</b>	<b>\$2,178,259</b>	<b>\$7,103,602</b>	<b>\$2,353,785</b>	<b>\$7,736,611</b>	<b>\$633,009</b>	<b>8.911%</b>	
	<b>Total Fund: 529:</b>	<b>\$2,178,259</b>	<b>\$7,103,602</b>	<b>\$2,353,785</b>	<b>\$7,736,611</b>	<b>\$633,009</b>	<b>8.911%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>531</b>	<b>CIA BOND REV/EXP SERIES 2014</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
531-0000-45100	INTEREST INCOME	(\$230)	\$0	\$0	\$0	\$0	0.000%	
531-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>(\$230)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000%</b>	
	<b>Total Fund: 531:</b>	<b>(\$230)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>532</b>	<b>CIA BOND SERIES 2020 FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
532-0000-45100	INTEREST INCOME	\$0	\$5,000	\$520	\$50,000	\$45,000	900.000%	
532-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$7,500,000	\$7,500,000	0.000%	
532-0000-48010	PROCEEDS FROM RE	\$0	\$7,510,000	\$7,503,054	\$0	(\$7,510,000)	-100.000%	
532-0000-48012	PROCEEDS FOR COS	\$0	\$90,000	\$87,600	\$0	(\$90,000)	-100.000%	
	<b>Total Dept 0000:</b>	<b>\$0</b>	<b>\$7,605,000</b>	<b>\$7,591,174</b>	<b>\$7,550,000</b>	<b>(\$55,000)</b>	<b>-0.723%</b>	
	<b>Total Fund: 532:</b>	<b>\$0</b>	<b>\$7,605,000</b>	<b>\$7,591,174</b>	<b>\$7,550,000</b>	<b>(\$55,000)</b>	<b>-0.723%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>549</b>	<b>INMATE SECURITY FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
549-0000-42186	COURT FEES	\$19,166	\$20,000	\$14,755	\$20,000	\$0	0.000%	
549-0000-45100	INTEREST INCOME	\$1,556	\$1,000	\$500	\$1,000	\$0	0.000%	
549-0000-47133	COMMISSARY NET P	\$32,653	\$35,000	\$23,962	\$35,000	\$0	0.000%	
549-0000-47999	PRIOR YEAR CARRY	\$0	\$45,000	\$0	\$45,000	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$53,376</b>	<b>\$101,000</b>	<b>\$39,217</b>	<b>\$101,000</b>	<b>\$0</b>	<b>0.000%</b>	
	<b>Total Fund: 549:</b>	<b>\$53,376</b>	<b>\$101,000</b>	<b>\$39,217</b>	<b>\$101,000</b>	<b>\$0</b>	<b>0.000%</b>	

Fund:									
Dept:									
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes	
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>							
<b>Department:</b>	<b>1000</b>	<b>PUBLIC ADMINISTRATOR</b>							
550-1000-42120	FEES	\$26,918	\$20,000	\$24,494	\$20,000	\$0	0.000%		
550-1000-47130	MISC REVENUE	\$0	\$0	(\$190)	\$0	\$0	0.000%		
<b>Total Dept 1000:</b>		<b>\$26,918</b>	<b>\$20,000</b>	<b>\$24,304</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.000%</b>		
<b>Department:</b>	<b>1010</b>	<b>PROSECUTING ATTORNEY</b>							
550-1010-42174	FEES - 1/2 DELINQUE	\$16,560	\$20,000	\$24,065	\$20,000	\$0	0.000%		
550-1010-47130	MISC REVENUE	\$0	\$50	\$0	\$50	\$0	0.000%		
<b>Total Dept 1010:</b>		<b>\$16,560</b>	<b>\$20,050</b>	<b>\$24,065</b>	<b>\$20,050</b>	<b>\$0</b>	<b>0.000%</b>		
<b>Department:</b>	<b>1020</b>	<b>PA CHILD SUPPORT</b>							
550-1020-44132	IVD-CIRCUIT COURT	\$229,690	\$229,072	\$209,525	\$241,208	\$12,136	5.298%		
<b>Total Dept 1020:</b>		<b>\$229,690</b>	<b>\$229,072</b>	<b>\$209,525</b>	<b>\$241,208</b>	<b>\$12,136</b>	<b>5.298%</b>		
<b>Department:</b>	<b>1030</b>	<b>PA SSVF</b>							
550-1030-44134	SSV FUND	\$6,675	\$0	\$0	\$0	\$0	0.000%		
<b>Total Dept 1030:</b>		<b>\$6,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000%</b>		
<b>Department:</b>	<b>1040</b>	<b>PA VAWA</b>							
550-1040-44134	VAWA FUND	\$15,727	\$25,694	\$29,394	\$89,762	\$64,068	249.350%		
<b>Total Dept 1040:</b>		<b>\$15,727</b>	<b>\$25,694</b>	<b>\$29,394</b>	<b>\$89,762</b>	<b>\$64,068</b>	<b>249.350%</b>		
<b>Department:</b>	<b>1050</b>	<b>PA VOCA</b>							
550-1050-44134	VOCA FUND	\$179,123	\$191,898	\$185,458	\$201,727	\$9,829	5.122%		
<b>Total Dept 1050:</b>		<b>\$179,123</b>	<b>\$191,898</b>	<b>\$185,458</b>	<b>\$201,727</b>	<b>\$9,829</b>	<b>5.122%</b>		
<b>Department:</b>	<b>1100</b>	<b>JUVENILE DEPARTMENT</b>							

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1100-44128	BOARD-STATE-COUN	\$44,064	\$50,000	\$42,786	\$50,000	\$0	0.000%	
550-1100-44199	DYS AT RISK DEPUTY	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1100-44200	GRANT REVENUE	\$3,890	\$0	\$612	\$0	\$0	0.000%	
550-1100-47130	MISC REVENUE	\$833	\$0	\$779	\$0	\$0	0.000%	
<b>Total Dept 1100:</b>		<b>\$48,787</b>	<b>\$50,000</b>	<b>\$44,177</b>	<b>\$50,000</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Department:</b>	<b>1110</b>	<b>JUVENILE DETENTION</b>						
550-1110-44200	GRANT REVENUE	\$0	\$1,000	\$0	\$1,000	\$0	0.000%	
<b>Total Dept 1110:</b>		<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Department:</b>	<b>1120</b>	<b>AT RISK GRANT</b>						
550-1120-44200	GRANT REVENUE	\$56,054	\$64,304	\$47,935	\$64,304	\$0	0.000%	
<b>Total Dept 1120:</b>		<b>\$56,054</b>	<b>\$64,304</b>	<b>\$47,935</b>	<b>\$64,304</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Department:</b>	<b>1150</b>	<b>OSCA DETENTION ALTERNATIVE</b>						
550-1150-44200	GRANT REVENUE	\$11,563	\$14,235	\$12,880	\$17,000	\$2,765	19.424%	
<b>Total Dept 1150:</b>		<b>\$11,563</b>	<b>\$14,235</b>	<b>\$12,880</b>	<b>\$17,000</b>	<b>\$2,765</b>	<b>19.424%</b>	
<b>Department:</b>	<b>1200</b>	<b>SHERIFF ADMINISTRATION</b>						
550-1200-42108	CCSO WRECKED CA	\$66,525	\$40,000	\$35,289	\$40,000	\$0	0.000%	
550-1200-42120	FEES	\$3,901	\$4,000	\$5,282	\$4,000	\$0	0.000%	
550-1200-42132	CO COURT FEES	\$77,406	\$90,000	\$42,761	\$75,000	(\$15,000)	-16.667%	
550-1200-42148	DEPUTY SHERIFF SA	\$21,040	\$31,000	\$15,670	\$31,000	\$0	0.000%	
550-1200-42164	TELEPHONE	\$17,550	\$15,500	\$20,927	\$15,500	\$0	0.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1200-42168	FEES - PRISONER R	\$9,933	\$60,000	\$29,297	\$50,000	(\$10,000)	-16.667%	
550-1200-42172	FEES - CIVIL PROCES	\$50,814	\$50,000	\$13,164	\$50,000	\$0	0.000%	
550-1200-42176	FEES - INMATE MED	\$0	\$1,000	\$2,071	\$1,000	\$0	0.000%	
550-1200-44124	CRIMINAL COST-STA	\$319,022	\$380,000	\$480,777	\$400,000	\$20,000	5.263%	
550-1200-44126	FUGITIVE TRANSPOR	\$15,291	\$62,000	\$14,838	\$50,000	(\$12,000)	-19.355%	
550-1200-47130	MISC REVENUE	\$7,508	\$10,000	\$16,621	\$10,000	\$0	0.000%	
550-1200-47150	PATROL CAR SALES	\$153,516	\$156,500	\$33,344	\$155,000	(\$1,500)	-0.958%	
<b>Total Dept 1200:</b>		<b>\$742,505</b>	<b>\$900,000</b>	<b>\$710,040</b>	<b>\$881,500</b>	<b>(\$18,500)</b>	<b>-2.056%</b>	
<b>Department:</b>	<b>1201</b>	<b>REGIONAL TRAINING ACADEMY</b>						
550-1201-42120	FEES	\$20,953	\$15,000	\$27,650	\$10,000	(\$5,000)	-33.333%	
<b>Total Dept 1201:</b>		<b>\$20,953</b>	<b>\$15,000</b>	<b>\$27,650</b>	<b>\$10,000</b>	<b>(\$5,000)</b>	<b>-33.333%</b>	
<b>Department:</b>	<b>1202</b>	<b>EXTRA DUTY</b>						
550-1202-42120	FEES	\$60,029	\$40,000	\$28,943	\$40,000	\$0	0.000%	
550-1202-42138	DRUG COURT TRACK	\$0	\$15,000	\$0	\$0	(\$15,000)	-100.000%	
<b>Total Dept 1202:</b>		<b>\$60,029</b>	<b>\$55,000</b>	<b>\$28,943</b>	<b>\$40,000</b>	<b>(\$15,000)</b>	<b>-27.273%</b>	
<b>Department:</b>	<b>1204</b>	<b>SRO/MUNICIPAL</b>						
550-1204-47130	MISC REVENUE	\$0	\$182,117	\$58,463	\$127,554	(\$54,563)	-29.960%	
<b>Total Dept 1204:</b>		<b>\$0</b>	<b>\$182,117</b>	<b>\$58,463</b>	<b>\$127,554</b>	<b>(\$54,563)</b>	<b>-29.960%</b>	
<b>Department:</b>	<b>1230</b>	<b>SHERIFF PATROL</b>						
550-1230-44120	DWI TRAFFIC REIMB	\$5,352	\$5,000	\$4,705	\$5,000	\$0	0.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1230-44122	SAFETY ENFORCEME	\$4,351	\$5,000	\$3,514	\$5,000	\$0	0.000%	
550-1230-44200	GRANT REVENUE	\$0	\$5,000	\$0	\$5,000	\$0	0.000%	
<b>Total Dept 1230:</b>		<b>\$9,703</b>	<b>\$15,000</b>	<b>\$8,219</b>	<b>\$15,000</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Department:</b>	<b>1260</b>	<b>DISPATCH SERVICES</b>						
550-1260-44152	911 DISPATCH SERVI	\$1,046	\$0	\$1,801	\$0	\$0	0.000%	
<b>Total Dept 1260:</b>		<b>\$1,046</b>	<b>\$0</b>	<b>\$1,801</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Department:</b>	<b>1300</b>	<b>CIRCUIT CLERK/CIRCUIT COURT</b>						
550-1300-42120	FEES	\$93,528	\$130,000	\$71,756	\$100,000	(\$30,000)	-23.077%	
550-1300-44132	IVD-CIRCUIT COURT	\$3,255	\$6,000	\$3,633	\$3,650	(\$2,350)	-39.167%	
550-1300-44200	GRANT REVENUE	\$2,430	\$12,000	\$3,051	\$6,000	(\$6,000)	-50.000%	
550-1300-47130	MISC REVENUE	\$0	\$0	\$3	\$0	\$0	0.000%	
550-1300-47140	MISC JURY REIMBUR	\$3,330	\$5,000	\$2,244	\$5,000	\$0	0.000%	
<b>Total Dept 1300:</b>		<b>\$102,543</b>	<b>\$153,000</b>	<b>\$80,687</b>	<b>\$114,650</b>	<b>(\$38,350)</b>	<b>-25.065%</b>	
<b>Department:</b>	<b>1335</b>	<b>CIRCUIT COURT SERVICES</b>						
550-1335-42120	FEES	\$0	\$0	\$3	\$0	\$0	0.000%	
550-1335-42131	FEES- COURT SRVC	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1335-42133	FEES- COURT SERVI	\$0	\$0	\$0	\$0	\$0	0.000%	
<b>Total Dept 1335:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000%</b>	
<b>Department:</b>	<b>1340</b>	<b>JUSTICE CENTER FUND</b>						
550-1340-41230	1/4% SALES TAX (GJ'	\$3,421,108	\$3,366,168	\$3,627,941	\$3,366,168	\$0	0.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>550</b>	<b>LAW ENFORCEMENT JUSTICE CENTER</b>						
550-1340-41235	1/4% SALES TAX (GJ'	\$3,421,108	\$3,366,168	\$3,627,941	\$3,366,168	\$0	0.000%	
550-1340-41236	1/4% SALES TAX LE O	\$3,491,994	\$3,366,168	\$3,693,991	\$3,366,168	\$0	0.000%	
550-1340-41240	OUT OF STATE/LOCA	\$1,419,432	\$1,100,000	\$1,632,276	\$1,200,000	\$100,000	9.091%	
550-1340-45100	INTEREST INCOME	\$26,798	\$10,000	\$11,895	\$31,500	\$21,500	215.000%	
550-1340-47130	MISC REVENUE	\$0	\$0	\$0	\$0	\$0	0.000%	
550-1340-47999	PRIOR YEAR CARRY	\$0	\$1,000,000	\$0	\$1,507,904	\$507,904	50.790%	
550-1340-49101	TRANSFER-GENERAL	\$5,579,604	\$6,055,213	\$6,055,213	\$6,511,704	\$456,491	7.539%	
<b>Total Dept 1340:</b>		<b>\$17,360,044</b>	<b>\$18,263,717</b>	<b>\$18,649,257</b>	<b>\$19,349,612</b>	<b>\$1,085,895</b>	<b>5.946%</b>	
<b>Total Fund: 550:</b>		<b>\$18,887,920</b>	<b>\$20,200,087</b>	<b>\$20,142,799</b>	<b>\$21,243,367</b>	<b>\$1,043,280</b>	<b>5.165%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>551</b>	<b>LOCAL LAW ENFORCEMENT BLOCK GR</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
551-0000-47999	PRIOR YEAR CARRY	\$0	\$1,937	\$0	\$1,937	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$0</b>	<b>\$1,937</b>	<b>\$0</b>	<b>\$1,937</b>	<b>\$0</b>	<b>0.000%</b>	
	<b>Total Fund: 551:</b>	<b>\$0</b>	<b>\$1,937</b>	<b>\$0</b>	<b>\$1,937</b>	<b>\$0</b>	<b>0.000%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>553</b>	<b>SHERIFF CIVIL PROCESS FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
553-0000-42124	FEES-SHERIFF CIVIL	\$50,002	\$50,000	\$50,000	\$50,000	\$0	0.000%	
553-0000-45100	INTEREST INCOME	\$5,353	\$500	\$1,952	\$500	\$0	0.000%	
553-0000-47999	PRIOR YEAR CARRY	\$0	\$222,189	\$0	\$222,189	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$55,355</b>	<b>\$272,689</b>	<b>\$51,952</b>	<b>\$272,689</b>	<b>\$0</b>	<b>0.000%</b>	
	<b>Total Fund: 553:</b>	<b>\$55,355</b>	<b>\$272,689</b>	<b>\$51,952</b>	<b>\$272,689</b>	<b>\$0</b>	<b>0.000%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>554</b>	<b>SHERIFF REVOLVING FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
554-0000-42122	FEES-GUN PERMITS	\$51,390	\$50,000	\$83,270	\$50,000	\$0	0.000%	
554-0000-45100	INTEREST INCOME	\$5,844	\$4,000	\$2,127	\$4,000	\$0	0.000%	
554-0000-47999	PRIOR YEAR CARRY	\$0	\$255,259	\$0	\$255,259	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$57,234</b>	<b>\$309,259</b>	<b>\$85,397</b>	<b>\$309,259</b>	<b>\$0</b>	<b>0.000%</b>	
	<b>Total Fund: 554:</b>	<b>\$57,234</b>	<b>\$309,259</b>	<b>\$85,397</b>	<b>\$309,259</b>	<b>\$0</b>	<b>0.000%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>555</b>	<b>SHERIFF TRAINING FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
555-0000-42120	FEES	\$6,817	\$8,000	\$5,294	\$8,000	\$0	0.000%	
555-0000-45100	INTEREST INCOME	\$22	\$25	\$38	\$25	\$0	0.000%	
555-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$6,839</b>	<b>\$8,025</b>	<b>\$5,332</b>	<b>\$8,025</b>	<b>\$0</b>	<b>0.000%</b>	
	<b>Total Fund: 555:</b>	<b>\$6,839</b>	<b>\$8,025</b>	<b>\$5,332</b>	<b>\$8,025</b>	<b>\$0</b>	<b>0.000%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>556</b>	<b>SHERIFF TRAINING POST FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
556-0000-42120	FEES	\$3,800	\$3,500	\$2,953	\$3,500	\$0	0.000%	
556-0000-45100	INTEREST INCOME	\$29	\$200	\$30	\$100	(\$100)	-50.000%	
556-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$3,829</b>	<b>\$3,700</b>	<b>\$2,983</b>	<b>\$3,600</b>	<b>(\$100)</b>	<b>-2.703%</b>	
	<b>Total Fund: 556:</b>	<b>\$3,829</b>	<b>\$3,700</b>	<b>\$2,983</b>	<b>\$3,600</b>	<b>(\$100)</b>	<b>-2.703%</b>	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>557</b>	<b>PA- ADMIN HANDLING COST FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
557-0000-42102	CHECK FEE	\$4,589	\$7,000	\$1,803	\$2,050	(\$4,950)	-70.714%	
557-0000-42103	RESTITUTION FEE	\$2,625	\$3,000	\$1,130	\$2,000	(\$1,000)	-33.333%	
557-0000-45100	INTEREST INCOME	\$235	\$100	\$38	\$50	(\$50)	-50.000%	
557-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$6,000	\$6,000	0.000%	
	<b>Total Dept 0000:</b>	<b>\$7,448</b>	<b>\$10,100</b>	<b>\$2,971</b>	<b>\$10,100</b>	<b>\$0</b>	<b>0.000%</b>	
	<b>Total Fund: 557:</b>	<b>\$7,448</b>	<b>\$10,100</b>	<b>\$2,971</b>	<b>\$10,100</b>	<b>\$0</b>	<b>0.000%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>558</b>	<b>DELINQUENT TAX FUND - PA</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
558-0000-42174	FEES - 1/2 DELINQUE	\$16,560	\$20,000	\$24,065	\$20,000	\$0	0.000%	
558-0000-45100	INTEREST INCOME	\$1,101	\$100	\$290	\$100	\$0	0.000%	
558-0000-47999	PRIOR YEAR CARRY	\$0	\$32,510	\$0	\$16,310	(\$16,200)	-49.830%	
	<b>Total Dept 0000:</b>	<b>\$17,661</b>	<b>\$52,610</b>	<b>\$24,355</b>	<b>\$36,410</b>	<b>(\$16,200)</b>	<b>-30.792%</b>	
	<b>Total Fund: 558:</b>	<b>\$17,661</b>	<b>\$52,610</b>	<b>\$24,355</b>	<b>\$36,410</b>	<b>(\$16,200)</b>	<b>-30.792%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>559</b>	<b>PROS ATTY TRAINING FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
559-0000-42120	FEES	\$3,008	\$2,000	\$6,626	\$2,000	\$0	0.000%	
559-0000-45100	INTEREST INCOME	\$10	\$0	\$25	\$0	\$0	0.000%	
559-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$6,000	\$6,000	0.000%	
	<b>Total Dept 0000:</b>	<b>\$3,019</b>	<b>\$2,000</b>	<b>\$6,652</b>	<b>\$8,000</b>	<b>\$6,000</b>	<b>300.000%</b>	
	<b>Total Fund: 559:</b>	<b>\$3,019</b>	<b>\$2,000</b>	<b>\$6,652</b>	<b>\$8,000</b>	<b>\$6,000</b>	<b>300.000%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>560</b>	<b>LERF FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
560-0000-42120	FEES	\$2,623	\$3,000	\$1,363	\$3,000	\$0	0.000%	
560-0000-45100	INTEREST INCOME	\$462	\$200	\$202	\$200	\$0	0.000%	
560-0000-47999	PRIOR YEAR CARRY	\$0	\$20,000	\$0	\$20,000	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$3,085</b>	<b>\$23,200</b>	<b>\$1,565</b>	<b>\$23,200</b>	<b>\$0</b>	<b>0.000%</b>	
	<b>Total Fund: 560:</b>	<b>\$3,085</b>	<b>\$23,200</b>	<b>\$1,565</b>	<b>\$23,200</b>	<b>\$0</b>	<b>0.000%</b>	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>561</b>	<b>DRUG/DWI COURT</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
561-0000-42135	FEES- DRUG COURT	\$11,628	\$26,000	\$9,699	\$26,000	\$0	0.000%	
561-0000-42137	FEES- DWI TREATME	\$15,352	\$18,000	\$10,319	\$18,000	\$0	0.000%	
561-0000-44212	GRANT REV- DWI TR	\$0	\$10,000	\$0	\$10,000	\$0	0.000%	
561-0000-44213	GRANT REVENUE- D	\$0	\$40,000	\$49,799	\$40,000	\$0	0.000%	
561-0000-45100	INTEREST INCOME	\$1,368	\$2,000	\$428	\$2,000	\$0	0.000%	
561-0000-47999	PRIOR YEAR CARRY	\$0	\$70,000	\$0	\$70,000	\$0	0.000%	
561-0000-49101	TRANSFER-GENERAL	\$0	\$50,000	\$0	\$50,000	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$28,347</b>	<b>\$216,000</b>	<b>\$70,246</b>	<b>\$216,000</b>	<b>\$0</b>	<b>0.000%</b>	
	<b>Total Fund: 561:</b>	<b>\$28,347</b>	<b>\$216,000</b>	<b>\$70,246</b>	<b>\$216,000</b>	<b>\$0</b>	<b>0.000%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>562</b>	<b>DOMESTIC VIOLENCE FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
562-0000-42116	HOPE HAVEN EMG S	\$0	\$0	\$0	\$0	\$0	0.000%	
562-0000-42120	FEES	\$11,045	\$15,000	\$8,542	\$15,000	\$0	0.000%	
562-0000-42121	FEES - CRIMINAL CA	\$10,469	\$15,000	\$10,084	\$15,000	\$0	0.000%	
562-0000-45100	INTEREST INCOME	\$124	\$50	\$131	\$50	\$0	0.000%	
562-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$21,638</b>	<b>\$30,050</b>	<b>\$18,757</b>	<b>\$30,050</b>	<b>\$0</b>	<b>0.000%</b>	
	<b>Total Fund: 562:</b>	<b>\$21,638</b>	<b>\$30,050</b>	<b>\$18,757</b>	<b>\$30,050</b>	<b>\$0</b>	<b>0.000%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>565</b>	<b>PA- CONTINGENCY FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
565-0000-45100	INTEREST INCOME	\$242	\$0	\$77	\$0	\$0	0.000%	
565-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	0.000%	
565-0000-49550	LAW ENFORCEMENT	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$20,242</b>	<b>\$20,000</b>	<b>\$20,077</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.000%</b>	
	<b>Total Fund: 565:</b>	<b>\$20,242</b>	<b>\$20,000</b>	<b>\$20,077</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.000%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>581</b>	<b>ELECTION FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
581-0000-42120	FEES	\$0	\$0	\$0	\$0	\$0	0.000%	
581-0000-44146	DIRECT ELECTION E	\$124,272	\$280,000	\$239,440	\$210,000	(\$70,000)	-25.000%	
581-0000-49101	TRANSFER-GENERAL	\$98,778	\$254,850	\$254,850	\$40,000	(\$214,850)	-84.304%	
	<b>Total Dept 0000:</b>	<b>\$223,050</b>	<b>\$534,850</b>	<b>\$494,290</b>	<b>\$250,000</b>	<b>(\$284,850)</b>	<b>-53.258%</b>	
	<b>Total Fund: 581:</b>	<b>\$223,050</b>	<b>\$534,850</b>	<b>\$494,290</b>	<b>\$250,000</b>	<b>(\$284,850)</b>	<b>-53.258%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>584</b>	<b>STATE ELECTION IMPROVEMENT GRT</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
584-0000-44200	GRANT REVENUE	\$15,848	\$25,000	\$15,976	\$25,000	\$0	0.000%	
584-0000-45100	INTEREST INCOME	\$0	\$0	\$116	\$0	\$0	0.000%	
584-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$15,848</b>	<b>\$25,000</b>	<b>\$16,092</b>	<b>\$25,000</b>	<b>\$0</b>	<b>0.000%</b>	
	<b>Total Fund: 584:</b>	<b>\$15,848</b>	<b>\$25,000</b>	<b>\$16,092</b>	<b>\$25,000</b>	<b>\$0</b>	<b>0.000%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>585</b>	<b>CLERK TRAINING FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
585-0000-42120	FEES	\$11,236	\$12,000	\$7,361	\$12,000	\$0	0.000%	
585-0000-45100	INTEREST INCOME	\$164	\$50	\$103	\$50	\$0	0.000%	
585-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$11,400</b>	<b>\$12,050</b>	<b>\$7,464</b>	<b>\$12,050</b>	<b>\$0</b>	<b>0.000%</b>	
	<b>Total Fund: 585:</b>	<b>\$11,400</b>	<b>\$12,050</b>	<b>\$7,464</b>	<b>\$12,050</b>	<b>\$0</b>	<b>0.000%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>586</b>	<b>ELECTION SERVICES FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
586-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$100	\$100	0.000%	
586-0000-49581	TRANSFER-ELECTIO	\$0	\$0	\$0	\$10,000	\$10,000	0.000%	
	<b>Total Dept 0000:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,100</b>	<b>\$10,100</b>	<b>0.000%</b>	
	<b>Total Fund: 586:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,100</b>	<b>\$10,100</b>	<b>0.000%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>590</b>	<b>COLLECTOR MAINTENANCE FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
590-0000-42120	FEES	\$59,107	\$70,000	\$67,980	\$71,500	\$1,500	2.143%	
590-0000-45100	INTEREST INCOME	\$1,674	\$1,500	\$507	\$500	(\$1,000)	-66.667%	
590-0000-47999	PRIOR YEAR CARRY	\$0	\$40,000	\$0	\$40,000	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$60,780</b>	<b>\$111,500</b>	<b>\$68,486</b>	<b>\$112,000</b>	<b>\$500</b>	<b>0.448%</b>	
	<b>Total Fund: 590:</b>	<b>\$60,780</b>	<b>\$111,500</b>	<b>\$68,486</b>	<b>\$112,000</b>	<b>\$500</b>	<b>0.448%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>591</b>	<b>COLLECTOR TAX MAINTENANCE FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
591-0000-42120	FEES	\$211,197	\$180,000	\$199,172	\$190,000	\$10,000	5.556%	
591-0000-42182	LIEN SEARCH FEE RE	\$21,905	\$27,000	\$29,260	\$27,000	\$0	0.000%	
591-0000-45100	INTEREST INCOME	\$3,634	\$3,000	\$314	\$250	(\$2,750)	-91.667%	
591-0000-47999	PRIOR YEAR CARRY	\$0	\$35,000	\$0	\$35,000	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$236,737</b>	<b>\$245,000</b>	<b>\$228,747</b>	<b>\$252,250</b>	<b>\$7,250</b>	<b>2.959%</b>	
	<b>Total Fund: 591:</b>	<b>\$236,737</b>	<b>\$245,000</b>	<b>\$228,747</b>	<b>\$252,250</b>	<b>\$7,250</b>	<b>2.959%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>610</b>	<b>COUNTY RESERVE FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
610-0000-45100	INTEREST INCOME	\$37,324	\$20,000	\$28,703	\$20,000	\$0	0.000%	
610-0000-47999	PRIOR YEAR CARRY	\$0	\$2,100,000	\$0	\$2,150,000	\$50,000	2.381%	
610-0000-49101	TRANSFER-GENERAL	\$817,272	\$0	\$0	\$329,389	\$329,389	0.000%	
	<b>Total Dept 0000:</b>	<b>\$854,596</b>	<b>\$2,120,000</b>	<b>\$28,703</b>	<b>\$2,499,389</b>	<b>\$379,389</b>	<b>17.896%</b>	
	<b>Total Fund: 610:</b>	<b>\$854,596</b>	<b>\$2,120,000</b>	<b>\$28,703</b>	<b>\$2,499,389</b>	<b>\$379,389</b>	<b>17.896%</b>	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>611</b>	<b>DEBT PAYMENT SET ASIDE FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
611-0000-45100	INTEREST INCOME	\$15,045	\$10,000	\$1,461	\$0	(\$10,000)	-100.000%	
611-0000-47999	PRIOR YEAR CARRY	\$0	\$542,000	\$0	\$0	(\$542,000)	-100.000%	
611-0000-49101	TRANSFER-GENERAL	\$515,000	\$450,000	\$440,124	\$0	(\$450,000)	-100.000%	
611-0000-49610	TRANSFER-COUNTY	\$0	\$0	\$0	\$0	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$530,045</b>	<b>\$1,002,000</b>	<b>\$441,585</b>	<b>\$0</b>	<b>(\$1,002,000)</b>	<b>-100.000%</b>	
	<b>Total Fund: 611:</b>	<b>\$530,045</b>	<b>\$1,002,000</b>	<b>\$441,585</b>	<b>\$0</b>	<b>(\$1,002,000)</b>	<b>-100.000%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>612</b>	<b>LAW ENFORCEMENT RESERVE FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
612-0000-45100	INTEREST INCOME	\$6,681	\$2,000	\$1,789	\$2,000	\$0	0.000%	
612-0000-47999	PRIOR YEAR CARRY	\$0	\$287,000	\$0	\$650,000	\$363,000	126.481%	
612-0000-49550	LAW ENFORCEMENT	\$0	\$0	\$433,900	\$0	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$6,681</b>	<b>\$289,000</b>	<b>\$435,689</b>	<b>\$652,000</b>	<b>\$363,000</b>	<b>125.606%</b>	
	<b>Total Fund: 612:</b>	<b>\$6,681</b>	<b>\$289,000</b>	<b>\$435,689</b>	<b>\$652,000</b>	<b>\$363,000</b>	<b>125.606%</b>	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>620</b>	<b>RECORDERS FUND</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
620-0000-42120	FEES	\$38,400	\$35,000	\$46,330	\$35,000	\$0	0.000%	
620-0000-42180	FEES - COMPUTER	\$27,291	\$25,000	\$36,496	\$25,000	\$0	0.000%	
620-0000-45100	INTEREST INCOME	\$5,133	\$1,000	\$1,842	\$1,000	\$0	0.000%	
620-0000-47130	MISC REVENUE	\$0	\$0	\$0	\$0	\$0	0.000%	
620-0000-47999	PRIOR YEAR CARRY	\$0	\$206,000	\$0	\$206,000	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$70,824</b>	<b>\$267,000</b>	<b>\$84,668</b>	<b>\$267,000</b>	<b>\$0</b>	<b>0.000%</b>	
	<b>Total Fund: 620:</b>	<b>\$70,824</b>	<b>\$267,000</b>	<b>\$84,668</b>	<b>\$267,000</b>	<b>\$0</b>	<b>0.000%</b>	

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<b>Fund :</b>	<b>648</b>	<b>HEALTH</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
648-0000-42154	FEES - CCHC CONSU	\$5,020	\$5,607	\$5,607	\$5,607	\$0	0.006%	
648-0000-42156	FEES - CHILD CARE F	\$6,540	\$7,000	\$5,705	\$7,000	\$0	0.000%	
648-0000-42158	FEES- VITAL RECOR	\$89,156	\$95,000	\$85,643	\$95,000	\$0	0.000%	
648-0000-42165	LODGING	\$0	\$0	\$821	\$0	\$0	0.000%	
648-0000-42166	FEES - FOOD SERVIC	\$180,691	\$159,000	\$129,616	\$159,000	\$0	0.000%	
648-0000-42167	SWIMMING POOLS	\$0	\$0	\$0	\$0	\$0	0.000%	
648-0000-44108	CORE PUBLIC HEALT	\$116,567	\$128,704	\$139,429	\$128,703	(\$1)	-0.001%	
648-0000-44109	SAFE SITTER	\$906	\$1,000	\$298	\$0	(\$1,000)	-100.000%	
648-0000-44110	CPR CLASSES	\$310	\$450	\$321	\$450	\$0	0.000%	
648-0000-44137	C.H.I.P REIMBURSEM	\$0	\$0	\$0	\$0	\$0	0.000%	
648-0000-44138	MCH CONTRACT	\$39,230	\$39,754	\$38,315	\$41,000	\$1,246	3.134%	
648-0000-44140	MEDICAID SER. (REIM	\$4,723	\$5,000	\$993	\$2,500	(\$2,500)	-50.000%	
648-0000-44141	COMMUNITY GARDE	\$414	\$400	\$0	\$200	(\$200)	-50.000%	
648-0000-44205	GRANT REV- CHRONI	\$0	\$0	\$0	\$0	\$0	0.000%	
648-0000-44213	Grant Rev-REACH	\$31,578	\$41,578	\$10,000	\$0	(\$41,578)	-100.000%	
648-0000-44214	GRANT REV- FDA RE	\$0	\$0	\$0	\$0	\$0	0.000%	
648-0000-44215	GRANT REV- STOCK	\$0	\$0	\$0	\$0	\$0	0.000%	
648-0000-44216	GRANT REV- CRI	\$0	\$0	\$0	\$0	\$0	0.000%	
648-0000-44217	GRANT REVENUE-EL	\$0	\$0	\$0	\$56,920	\$56,920	0.000%	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>648</b>	<b>HEALTH</b>						
648-0000-45100	INTEREST INCOME	\$258	\$0	\$29	\$0	\$0	0.000%	
648-0000-47110	VACCINE REIMBURS	\$19,299	\$20,000	\$5,205	\$0	(\$20,000)	-100.000%	
648-0000-47115	PREGNANCY TESTIN	\$0	\$0	\$0	\$0	\$0	0.000%	
648-0000-47120	T B TESTING	\$3,108	\$4,500	\$1,000	\$0	(\$4,500)	-100.000%	
648-0000-47130	MISC REVENUE	\$1,691	\$15,000	\$0	\$0	(\$15,000)	-100.000%	
648-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$156,249	\$156,249	0.000%	
648-0000-49101	TRANSFER-GENERAL	\$10,018	\$100,000	\$100,000	\$100,000	\$0	0.000%	
648-0000-49610	TRANSFER-COUNTY	\$0	\$43,360	\$43,360	\$0	(\$43,360)	-100.000%	
<b>Total Dept 0000:</b>		<b>\$509,511</b>	<b>\$666,353</b>	<b>\$566,343</b>	<b>\$752,629</b>	<b>\$86,276</b>	<b>12.948%</b>	
<b>Total Fund: 648:</b>		<b>\$509,511</b>	<b>\$666,353</b>	<b>\$566,343</b>	<b>\$752,629</b>	<b>\$86,276</b>	<b>12.948%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>649</b>	<b>WIC</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
649-0000-44102	WIC CONT (9/30/05) F	\$185,923	\$207,480	\$174,057	\$229,229	\$21,749	10.482%	
649-0000-44106	CORE	\$0	\$0	\$0	\$0	\$0	0.000%	
649-0000-45100	INTEREST INCOME	\$13	\$0	\$1	\$0	\$0	0.000%	
649-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	0.000%	
649-0000-49101	TRANSFER-GENERAL	\$0	\$0	\$0	\$0	\$0	0.000%	
	<b>Total Dept 0000:</b>	<b>\$185,936</b>	<b>\$207,480</b>	<b>\$174,058</b>	<b>\$229,229</b>	<b>\$21,749</b>	<b>10.482%</b>	
	<b>Total Fund: 649:</b>	<b>\$185,936</b>	<b>\$207,480</b>	<b>\$174,058</b>	<b>\$229,229</b>	<b>\$21,749</b>	<b>10.482%</b>	

<b>Fund:</b>								
<b>Dept:</b>								
<b>Account #</b>	<b>Description</b>	<b>2019 Prior Year Actual</b>	<b>2020 Current Budget</b>	<b>2020 Current Actual</b>	<b>2021 Request Amount</b>	<b>Amount of Change</b>	<b>Percent of Change</b>	<b>Request Notes</b>
<b>Fund :</b>	<b>650</b>	<b>C E R T (BIO TERRORISM)</b>						
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>						
650-0000-44108	CORE PUBLIC HEALT	\$0	\$0	\$0	\$0	\$0	0.000%	
650-0000-44136	CERT CONTRACT	\$73,099	\$60,324	\$62,459	\$60,324	\$0	0.000%	
650-0000-44138	MCH CONTRACT	\$0	\$2,000	\$0	\$0	(\$2,000)	-100.000%	
650-0000-44216	GRANT REV- CRI	\$9,627	\$20,845	\$15,458	\$20,845	\$0	0.000%	
650-0000-45100	INTEREST INCOME	\$1,290	\$400	\$130	\$0	(\$400)	-100.000%	
650-0000-47999	PRIOR YEAR CARRY	\$0	\$20,199	\$0	\$0	(\$20,199)	-100.000%	
	<b>Total Dept 0000:</b>	<b>\$84,017</b>	<b>\$103,768</b>	<b>\$78,046</b>	<b>\$81,169</b>	<b>(\$22,599)</b>	<b>-21.778%</b>	
	<b>Total Fund: 650:</b>	<b>\$84,017</b>	<b>\$103,768</b>	<b>\$78,046</b>	<b>\$81,169</b>	<b>(\$22,599)</b>	<b>-21.778%</b>	

Fund:									
Dept:									
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes	
<b>Fund :</b>	<b>653</b>	<b>COURTHOUSE RESTORATION FUND</b>							
<b>Department:</b>	<b>0000</b>	<b>Non-Departmental</b>							
653-0000-42118	COURTHOUSE REST	\$19,845	\$25,000	\$0	\$0	(\$25,000)	-100.000%		
653-0000-42160	COURT ASSESSMEN	\$13,943	\$15,000	\$24,982	\$20,000	\$5,000	33.333%		
653-0000-45100	INTEREST INCOME	\$144	\$0	\$56	\$0	\$0	0.000%		
653-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$20,000	\$20,000	0.000%		
	<b>Total Dept 0000:</b>	<b>\$33,932</b>	<b>\$40,000</b>	<b>\$25,037</b>	<b>\$40,000</b>	<b>\$0</b>	<b>0.000%</b>		
	<b>Total Fund: 653:</b>	<b>\$33,932</b>	<b>\$40,000</b>	<b>\$25,037</b>	<b>\$40,000</b>	<b>\$0</b>	<b>0.000%</b>		

Fund:								
Dept:								
Account #	Description	2019 Prior Year Actual	2020 Current Budget	2020 Current Actual	2021 Request Amount	Amount of Change	Percent of Change	Request Notes
<i>Report Total:</i>		\$55,584,622	\$93,440,142	\$74,857,968	\$88,720,121	(\$4,720,021)	-5.051%	