

# Brown County Fiscal Year 2018-2019 Approved Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$534,338, which is a 3.73 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$217,310.41.

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

FOR: Gary Worley, Commissioner Precinct #1  
Joel Kelton, Commissioner Precinct #2  
Wayne Shaw, Commissioner Precinct #3  
Larry Traweck, Commissioner Precinct #4  
Ray West, Brown County Judge

AGAINST: none  
ABSENT: none

FILED FOR RECORD  
TIME 3:55 PM

JAN 04 2019

Sharon Ferguson, Brown County Clerk

Deputy *Sharon Ferguson*

## Property Tax Rate Comparison

	2018-2019	2017-2018
Property Tax Rate:	\$0.6147/100	\$0.6237/100
Effective Tax Rate:	\$0.5926/100	\$0.6031/100
Effective Maintenance & Operations Tax Rate:	\$0.4412 /100	\$0.4597 /100
Rollback Tax Rate:	\$0.4764/100	\$0.6562/100
Debt Rate:	\$0.0523/100	\$0.0734/100

Total debt obligation for Brown County secured by property taxes: \$8,000,000.

September 17, 2018  
(Exhibit # 5)

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# RESOLUTION

**WHEREAS**, The Brown County Commissioners Court met in a Special Meeting of the Commissioners Court, open to the public, on September 6, 2018 to adopt the tax rate for the fiscal year of 2018-2019; and

**WHEREAS**, at such meeting the Commissioners Court recessed until Monday, September 10, 2018 open to the public, and approved the following statements:

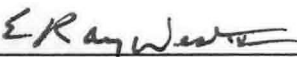
BROWN COUNTY PROPERTY TAXES WILL BE INCREASED BY THE ADOPTION OF A TOTAL TAX RATE OF 0.6147.


General Fund Rate	0.4664
Debt Service Rate	0.0523
Road and Flood Rate	<u>0.0960</u>
Total Rate	0.6147


**THIS TAX RATE WILL EFFECTIVELY RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE BY 2.61%.**

**This year's levy to fund maintenance and operations expenditures exceeds last year's maintenance and operations tax levy.**

**NOW, THEREFORE**, the Brown County Commissioners Court does hereby adopt the stated tax rate. Resolution adopted this the 10<sup>th</sup> day of September, 2018.


  
E. RAY WEST, III COUNTY JUDGE

  
GARY WORLEY, COMMISSIONER PCT 1

  
JOEL KELTON, COMMISSIONER PCT 2

  
WAYNE SHAW, COMMISSIONER PCT 3  
PCT 4

  
LARRY TRAWEEK, COMMISSIONER

Attest:   
SHARON FERGUSON, COUNTY CLERK

September 10, 2018  
(Exhibit # 8)

**BROWN COUNTY**  
**200 S. Broadway, Brownwood, Texas**  
**COUNTY and DISTRICT OFFICIALS**  
**September 30, 2017**

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**Primary County Officials**

<b>E. Ray West, III</b>	<b>-- Brown County Judge</b>
<b>Gary Worley</b>	<b>-- Commissioner, Precinct #1</b>
<b>Joel Kelton</b>	<b>-- Commissioner, Precinct #2</b>
<b>Wayne Shaw</b>	<b>-- Commissioner, Precinct #3</b>
<b>Larry Traweek</b>	<b>-- Commissioner, Precinct #4</b>
<b>Sam Moss</b>	<b>-- Brown County Court at Law Judge</b>
<b>Shane Britton</b>	<b>-- County Attorney</b>
<b>Vance Hill</b>	<b>-- Sheriff</b>
<b>Doug Hurt</b>	<b>-- Justice of the Peace, Precinct #1</b>
<b>Mike Holder</b>	<b>-- Justice of the Peace, Precinct #2</b>
<b>Bryan Thompson</b>	<b>-- Justice of the Peace, Precinct #3</b>
<b>Jim Cavanaugh</b>	<b>-- Justice of the Peace, Precinct #4</b>
<b>Sharon Ferguson</b>	<b>-- County Clerk</b>
<b>Christine Pentecost</b>	<b>-- Tax Assessor-Collector</b>
<b>Ann Krpoun</b>	<b>-- County Treasurer</b>
<b>Jennifer D. Robison</b>	<b>-- County Auditor</b>

**Primary 35<sup>th</sup> District Officials**

<b>Stephen Ellis</b>	<b>-- 35<sup>th</sup> District Judge</b>
<b>Michael Murray</b>	<b>-- 35<sup>th</sup> District Attorney</b>
<b>Cheryl Jones</b>	<b>-- 35<sup>th</sup> District Clerk</b>

BUDGET SUMMARY FOR BROWN COUNTY  
FOR FISCAL YEAR 2019

FUND NAME	CASH BALANCE OCTOBER 2018	2019 REVENUE	TOTAL CASH AVAILABLE FOR 2019	2019 EXPENDITURES	2019 ENDING FUND BALANCE
GENERAL FUND	6,914,773.50	15,611,999.00	22,526,772.50	15,611,999.00-	6,914,773.50
C. A. FORFEITURE FUND	16,631.37	1,075.00	17,706.37	1,075.00-	16,631.37
JUSTICE COURT TECHNOLOGY	36,819.16	7,080.00	43,899.16	7,080.00-	36,819.16
COURTHOUSE SECURITY FUND	17,714.37	245,103.00	262,817.37	245,103.00-	17,714.37
D. A. FORFEITURE FUND	119,913.82	16,300.00	136,213.82	16,300.00-	119,913.82
SHERIFF DEPT CONTRIBUTION	45,764.99	15,200.00	60,964.99	15,200.00-	45,764.99
SHERIFF TRAINING FUND	685.97	4,405.00	5,090.97	4,405.00-	685.97
INDIGENT DEFENSE GRANT	390.96	.00	390.96	.00	390.96
CONTINGENCY EMERGENCY FUN	25,213.50	25,000.00	50,213.50	25,000.00-	25,213.50
PRECINCT #1 FUND	173,223.49	273,528.00	446,751.49	273,528.00-	173,223.49
PRECINCT #2 FUND	387,281.78	275,028.00	662,309.78	275,028.00-	387,281.78
PRECINCT #3 FUND	315,655.76	273,028.00	588,683.76	273,028.00-	315,655.76
PRECINCT #4 FUND	264,621.85	272,528.00	537,149.85	272,528.00-	264,621.85
ROAD & FLOOD FUND	386,917.38	2,579,829.00	2,966,746.38	2,579,829.00-	386,917.38
COUNTY ATTORNEY SEIZURE FU	31,619.68	30,000.00	61,619.68	30,000.00-	31,619.68
RECORDS PRESERVATION	27,795.29	5,007.00	32,802.29	5,007.00-	27,795.29
ALTERNATIVE DISPUTE RESOL	2,130.00	9,763.00	11,893.00	9,763.00-	2,130.00
COURT REPRTR SERVICE FEE	9,671.66	10,265.00	19,936.66	10,265.00-	9,671.66
ABANDONED VEHICLE FUND	1,196.37	1,100.00	2,296.37	1,100.00-	1,196.37
SHERIFF FORF CHAPT 59	39,084.33	5,500.00	44,584.33	5,500.00-	39,084.33
EQUIT FED SHERIFF FORF FD	911.91	1,000.00	1,911.91	1,000.00-	911.91
INMATE PHONE FUND	155,725.62	81,000.00	236,725.62	81,000.00-	155,725.62
ELECTION ADMINISTRATION F	21,097.07	4,521.00	25,618.07	4,521.00-	21,097.07
D. A. EQUIT FORF. SHARING	25,034.32	10,100.00	35,134.32	10,100.00-	25,034.32
CCL DRUG/SA DONATION FUND	48,049.85	.00	48,049.85	.00	48,049.85
COUNTY ATTORNEY DONATION	49,506.65	.00	49,506.65	.00	49,506.65
PRE-TRIAL DIVERSION FUND	100,049.69	1,200.00	101,249.69	1,200.00-	100,049.69

BUDGET SUMMARY FOR BROWN COUNTY  
FOR FISCAL YEAR 2019

FUND NAME	CASH BALANCE OCTOBER 2018	2019 REVENUE	TOTAL CASH AVAILABLE FOR 2019	2019 EXPENDITURES	2019 ENDING FUND BALANCE
ARCHIVE FUND-DISTRICT CLE	27,148.05	3,370.00	30,518.05	3,370.00-	27,148.05
RECORDS ARCHIVE FUND	218,457.56	87,309.00	305,766.56	87,309.00-	218,457.56
DIST CLERK RCDS PRESERVAT	119,931.49	11,723.00	131,654.49	11,723.00-	119,931.49
STATE DISBURSEMENT FUND	5,110.55	225.00	5,335.55	225.00-	5,110.55
COURT RECORDS PRESERVATIO	13,595.38	1,915.00	15,510.38	1,915.00-	13,595.38
SURVEYOR FEE FUND	700.00	1,440.00	2,140.00	1,440.00-	700.00
LAW LIBRARY FUND	2,199.36	52,942.00	55,141.36	52,942.00-	2,199.36
DIST ATTY PROFESSIONAL FU	11,407.55	.00	11,407.55	.00	11,407.55
VIOLENCE AGAINST WOMEN FU	.00	.00	.00	.00	.00
FEMA	200,091.37	149,600.00	349,691.37	149,600.00-	200,091.37
COUNTY CLERK TECH FUND	1,431.55	935.00	2,366.55	935.00-	1,431.55
DISTRICT CLERK TECH FUND	1,911.75	299.00	2,210.75	299.00-	1,911.75
DEBT SERVICE FUND	284,373.70	1,496,024.00	1,780,397.70	1,496,024.00-	284,373.70
RURAL ADDRESSING FUND	12,962.85	27,647.00	40,609.85	27,647.00-	12,962.85
CAPITAL PROJECTS FUND	31,694.48	31,695.00	63,389.48	31,695.00-	31,694.48
BUREAU OF JUSTICE BLOCK G	2,092.93	.00	2,092.93	.00	2,092.93
SCAAP INMATE FUND	7,207.29	.00	7,207.29	.00	7,207.29
CHAPTER 19 VOTER REGISTRA	1,087.69	.00	1,087.69	.00	1,087.69
TAC SPECIAL P & I FUND	37,954.23	4,750.00	42,704.23	4,750.00-	37,954.23
CRT INITIATED GUARDIANSHI	12,544.24	3,092.00	15,636.24	3,092.00-	12,544.24
DIST CLK RECORDS MGMT FUN	29,203.07	3,887.00	33,090.07	3,887.00-	29,203.07
VITAL RECORDS PRESERVATIO	3,703.10	2,420.00	6,123.10	2,420.00-	3,703.10
RECORDS MANAGEMENT FUND	385,346.87	89,979.00	475,325.87	89,979.00-	385,346.87
<b>TOTALS-ALL FUNDS</b>	<b>10,627,635.40</b>	<b>21,728,811.00</b>	<b>32,356,446.40</b>	<b>21,728,811.00-</b>	<b>10,627,635.40</b>

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-310-110	ADV TAXES CURRENT	11,674,510.00	11,568,585.69	11,951,480.00	12,500,687.00
2019 010-310-120	ADV TAXES DELINQUENT	195,000.00	188,815.24	195,000.00	200,000.00
2019 010-310-122	ADV TAXES P&I	75,000.00	68,689.61	67,000.00	70,000.00
2019 010-310-125	EXCESS TAX PROCEEDS	.00	9,509.76	.00	.00
2019 010-310-130	ALCOHOLIC BEV TAX	57,328.00	57,687.81	57,000.00	60,000.00
2019 010-310-200	LOAN PROCEEDS	.00	.00	.00	.00
2019 010-310-250	LAW ENF. CNTR REIMBURSEMENT	295,600.00	295,606.35	260,000.00	260,000.00
2019 010-310-260	COURT AT LAW SUPPLEMENT	84,000.00	84,000.00	84,000.00	84,000.00
2019 010-310-261	COUNTY ATNY STATE SUPPLEMEN	35,000.00	35,000.00	35,000.00	35,000.00
2019 010-310-262	CO JUDGE SUPPLEMENT SALARY	25,200.00	20,200.00	20,000.00	20,000.00
2019 010-310-265	INDIGENT DEFENSE GRANT	23,399.00	30,263.25	30,000.00	37,000.00
2019 010-310-266	IND DEF BOND FEES	.00	100.00	.00	2,000.00
2019 010-310-270	STEP GRANT REIMB	.00	.00	.00	.00
2019 010-310-275	VETERANS SERVICE SUBSIDY	3,000.00	3,000.00	3,000.00	3,000.00
2019 010-310-300	INSURANCE PROCEEDS	.00	20,453.90	.00	.00
2019 010-321-325	GOV DEALS-AUCTIONS	.00	91,558.16	.00	.00
2019 010-321-333	STATE BINGO COMMISSION	14,811.00	15,351.81	20,000.00	20,000.00
2019 010-321-334	MIXED BEVERAGES PERMITS	3,969.00	3,861.00	3,000.00	7,000.00
2019 010-321-355	TEXAS DEPT. OF HEALTH TOBACC	19,782.00	29,949.38	29,949.00	23,000.00
2019 010-334-490	ELECTION REIMB OF SHARED EXP	.00	32,861.93	.00	.00
2019 010-335-312	CSCD ATT FEE RESTITUTION	29,732.00	20,280.21	19,589.00	27,000.00
2019 010-335-314	JUVENILE ATNY REIMB	675.00	550.00	500.00	.00
2019 010-339-329	FEMA FUNDING	.00	.00	.00	.00
2019 010-339-347	SHERIFF TASK FORCE	.00	.00	.00	.00
2019 010-339-348	INMATE DOJ SCAPP GRANT	.00	.00	.00	.00
2019 010-339-350	SHERIFF INMATE SSI	7,733.00	6,000.00	5,000.00	7,500.00
2019 010-339-351	SHERIFF PRISONER TRANSFER FE	46,900.00	46,928.47	41,000.00	36,000.00
2019 010-339-352	PRISONER HOUSING FEES	1,907.00	1,400.00	1,500.00	30,000.00
2019 010-339-353	INMATE PHONE CONTRACT	18,167.00	24,746.95	24,206.00	15,000.00
2019 010-339-400	IND HEALTH SPECIAL REFUNDS	.00	2,895.64	.00	.00
2019 010-340-200	FEES SHERIFF	3,633.00	4,860.56	5,057.00	4,000.00
2019 010-340-341	FEES JP #1	2,747.00	8,621.00	8,000.00	10,500.00
2019 010-340-342	FEES JP #2	7,681.00	9,580.40	9,293.00	11,675.00
2019 010-340-343	FEES JP #3	2,555.00	3,308.30	3,100.00	3,550.00
2019 010-340-344	FEES JP #4	2,493.00	3,310.00	3,000.00	2,300.00
2019 010-340-346	FEES DST CLERK CCL	19,175.00	17,744.75	17,000.00	16,000.00
2019 010-340-347	FEES DST CLK - DISTRICT COUR	74,800.00	74,840.43	71,000.00	73,500.00
2019 010-340-349	FEES TAC	156,900.00	156,925.89	150,000.00	170,000.00
2019 010-340-351	FEES CNSTBL #1	12,943.00	19,090.24	18,000.00	20,000.00
2019 010-340-352	FEES CNSTBL #2	16,180.00	25,568.04	25,235.00	21,700.00
2019 010-340-353	FEES CNSTBL #3	12,887.00	12,102.49	9,000.00	13,800.00
2019 010-340-354	FEES CNSTBL #4	7,853.00	15,335.72	13,000.00	13,350.00
2019 010-340-355	CONST SVC FEE DST CRT	18,936.00	24,256.00	22,688.00	22,500.00
2019 010-340-356	CONST SVC FEE CCL	3,627.00	2,805.00	2,380.00	3,400.00
2019 010-340-357	CONST SVC FEE CO COURT	12,887.00	11,815.00	10,127.00	10,000.00
2019 010-340-399	FEES COUNTY COURT	7,186.00	6,753.00	5,941.00	6,667.00
2019 010-340-400	FEES CO CLK - GENERAL FEES	213,301.00	222,467.25	202,937.00	225,870.00
2019 010-340-401	FEES CO CLK - CCL	18,765.00	15,551.18	15,223.00	22,935.00
2019 010-340-410	DRUG COURT FEES	.00	4,893.86	.00	.00
2019 010-340-425	FEES OSSF PERMITS	16,967.00	18,095.00	16,527.00	20,000.00
2019 010-340-430	CCL PROBATION EXTENSION FEES	.00	.00	.00	.00
2019 010-340-450	SURVEYOR RECORDS FEES	.00	.00	.00	.00
2019 010-340-469	CHILD SAFETY FEE	.00	4,078.34	.00	.00
2019 010-350-350	FINES CCL CO CLERK	49,509.00	24,574.40	24,754.00	29,250.00
2019 010-350-351	FINES COUNTY CLERK	.00	.00	.00	.00
2019 010-350-352	FINES DISTRICT CLERK	168,600.00	168,617.32	157,983.00	160,000.00
2019 010-350-353	FINES CCL DIST CLERK	.00	.00	.00	.00
2019 010-350-354	CCL DIVORCE CIVIL FINES	.00	.00	.00	.00
2019 010-350-355	CCL CHILD SUPP CIVIL FEE	.00	.00	.00	.00
2019 010-350-361	FINES JP #1	24,100.00	24,170.61	23,853.00	29,900.00
2019 010-350-362	FINES JP #2	25,626.00	24,900.97	24,603.00	25,077.00
2019 010-350-363	FINES JP #3	89,700.00	89,737.71	84,024.00	70,289.00
2019 010-350-364	FINES JP #4	74,972.00	108,882.58	110,152.00	65,746.00
2019 010-355-100	RESTITUTION - CO CLK MISDEME	.00	.00	.00	.00
2019 010-355-101	COUNTY CRT ATNY RESTITUTION	.00	.00	.00	.00
2019 010-355-102	COUNTY COURT JURY RESTITUTIO	.00	.00	.00	.00
2019 010-355-103	CCL MISDEMEANOR RESTITUTION	.00	.00	.00	.00
2019 010-355-104	ATNY RESTITUTION CCL	.00	.00	.00	.00
2019 010-355-105	CIVIL ATNY REST DST CRT	.00	.00	.00	.00
2019 010-355-301	PRE TRIAL DIVERSION CC	.00	.00	.00	.00
2019 010-355-302	PRETRIAL DIVERSION CCL	.00	.00	.00	.00
2019 010-355-303	PRETRIAL BOND FEES	.00	.00	2,400.00	.00
2019 010-355-304	DST CRT JURY RESTITUTION	500.00	930.00	867.00	1,000.00
2019 010-355-305	CCL JURY RESTITUTION	.00	.00	.00	.00
2019 010-355-309	DST COURT JUDGEMENT NISI	400.00	178.13	226.00	1,200.00
2019 010-355-310	CCL JUDGEMENT NISI	.00	.00	.00	.00
2019 010-355-311	CCL BOND FORFEITURE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-355-435	STATE JUROR REIMB DST CRT	8,251.00	13,770.00	6,902.00	11,968.00
2019 010-355-451	J.P.#1 RESTITUTION	.00	.00	.00	.00
2019 010-355-452	J.P. #2 RESTITUTION	.00	.00	.00	.00
2019 010-355-453	J.P. #3 RESTITUTION	.00	.00	.00	.00
2019 010-355-454	J.P. #4 RESTITUTION	.00	.00	.00	.00
2019 010-355-476	VICTIMS OF CRIME COORD. GRAN	.00	.00	.00	.00
2019 010-360-100	INTEREST INCOME	63,454.00	71,970.49	40,000.00	75,000.00
2019 010-360-101	CD INTEREST	2,000.00	.00	.00	.00
2019 010-365-100	JURY FUND ESTRAY EXCESS	.00	.00	.00	.00
2019 010-370-100	OTHER REVENUE	4,000.00	12,225.89	5,000.00	500.00
2019 010-370-125	FUND BALANCE	.00	.00	.00	.00
2019 010-390-701	TRANSFERS-BCLI	661.00	731.35	500.00	825.00
2019 010-390-703	TRANSFERS-FA	.00	.00	.00	.00
2019 010-390-704	TRANSFERS-JCD	.00	.00	.00	.00
2019 010-390-705	TRANSFERS-CCC	1,428.00	1,205.56	1,100.00	1,700.00
2019 010-390-706	TRANSFERS-TP	6,784.00	7,219.17	6,700.00	6,500.00
2019 010-390-707	JURY DONATIONS	.00	.00	.00	.00
2019 010-390-708	TRANSFERS-LEMI	.00	.00	.00	.00
2019 010-390-709	TRANSFERS-LEOA	.00	.00	.00	.00
2019 010-390-710	TRANSFERS-LEOCE	8.00	2.88	.00	.00
2019 010-390-711	TRANSFERS-OCL	.00	.00	.00	.00
2019 010-390-712	TRANSFERS-WT VIOL	.00	.00	.00	.00
2019 010-390-713	TRANSFERS-JPD	.00	.00	.00	.00
2019 010-390-714	TRANSFERS-CJP	.00	.00	.00	.00
2019 010-390-715	TRANSFERS-CS	.00	.00	.00	.00
2019 010-390-716	TRANSFERS-CVC	5.00	.00	.00	.00
2019 010-390-717	TRANSFERS-CR	.00	.00	.00	.00
2019 010-390-718	TRANSFERS-GR	.00	.00	.00	.00
2019 010-390-719	TRANSFERS-BAT	.00	.00	.00	.00
2019 010-390-720	TRANSFERS-DPS	8,789.00	11,149.86	11,200.00	8,500.00
2019 010-390-721	TRANSFERS-JCPT	.00	.00	.00	.00
2019 010-390-723	TRANSFERS-FTA	.00	.00	.00	.00
2019 010-390-724	TRANSFERS-CMIT	.00	.00	.00	.00
2019 010-390-725	TRANSFERS-SB	.00	.00	.00	.00
2019 010-390-726	TRANSFERS-CSB	.00	574.70	.00	.00
2019 010-390-728	STATE TRAFFIC FINES	1,456.00	2,319.00	2,385.00	1,600.00
2019 010-390-730	SHERIFF DEPT BOND FEES	2,088.00	2,035.50	1,897.00	1,700.00
2019 010-390-731	TRANSFERS CCST2	8,131.00	10,887.57	11,167.00	8,500.00
2019 010-390-732	TRANSFERS EMS	557.00	523.20	515.00	625.00
2019 010-390-733	TRANSFER DNA	.00	.00	.00	.00
2019 010-390-738	TRANS DST CRT FORTY FEE	243.00	358.25	358.00	275.00
2019 010-390-739	JURY FEES	746.00	1,061.65	884.00	750.00
2019 010-390-740	TRANF JS CRIMINAL	.00	.00	.00	.00
2019 010-390-742	FAIR DEFENSE ACT	356.00	480.02	488.00	400.00
2019 010-390-800	TRF DRUG COURT FEES	.00	.00	.00	.00
2019 010-390-803	DNAT	.00	.00	.00	.00
2019 010-390-804	CSSF FEES	.00	.00	.00	.00
2019 010-390-805	CIVIL JUSTICE REPOSITORY FEE	9.00	15.25	15.00	10.00
2019 010-390-806	DNAT	262.00	235.37	229.00	250.00
2019 010-390-808	TSF TO GEN TRU PREV	1,404.00	2,091.43	2,400.00	1,500.00
2019 010-390-810	CO ELECTRONIC FILING FEE	.00	.00	.00	.00
2019 010-390-811	VR CHILD SAFETY FEE 10%	1,903.00	.00	.00	.00
2019 010-395-800	BUDGETED FUND BALANCE	.00	.00	439,625.00	1,000,000.00
2019 010-399-999	TOTAL REVENUE	13,769,171.00	13,901,146.47	14,414,959.00	15,611,999.00
2019 010-401-000	COMMISSIONER'S COURT	.00	.00	.00	.00
2019 010-401-310	OFFICE SUPPLIES	1,000.00	1,357.51	1,000.00	1,000.00
2019 010-401-420	TELEPHONE	3,000.00	3,573.30	3,000.00	3,500.00
2019 010-401-425	TRAVEL	2,500.00	2,390.33	2,500.00	2,500.00
2019 010-401-430	ADVERTISING	11,000.00	4,732.70	11,000.00	10,000.00
2019 010-401-450	MAINTENANCE	.00	.00	.00	.00
2019 010-401-481	DUES	.00	.00	.00	.00
2019 010-401-998	COMM COURT EXPENSE	17,500.00	12,053.84	17,500.00	17,000.00
2019 010-402-000	CCAA	.00	.00	.00	.00
2019 010-402-101	SALARIES	115,843.00	111,466.23	111,502.00	120,502.00
2019 010-402-201	SOCIAL SECURITY	8,862.00	8,297.26	8,530.00	9,218.00
2019 010-402-202	HOSPITAL INSURANCE	44,851.00	42,264.88	60,509.00	51,734.00
2019 010-402-203	RETIRMENT	8,329.00	7,952.82	8,262.00	8,929.00
2019 010-402-204	WORKERS COMPENSATION	.00	.00	379.00	280.00
2019 010-402-205	LIFE INSURANCE	394.00	377.20	394.00	394.00
2019 010-402-206	UNEMPLOYMENT INSURANCE	.00	.00	312.00	337.00
2019 010-402-310	OFFICE SUPPLIES	4,500.00	2,621.08	4,500.00	4,000.00
2019 010-402-311	POSTAGE	1,000.00	359.53	1,000.00	1,000.00
2019 010-402-425	TRAVEL	5,000.00	5,767.44	5,000.00	5,000.00
2019 010-402-450	MAINTENANCE	1,200.00	1,225.58	1,200.00	1,200.00



ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-402-451	OSSF VEHICLE	400.00	290.51	400.00	900.00
2019 010-402-998	CCAA EXPENSE	190,379.00	180,622.53	201,988.00	203,494.00
2019 010-403-000	COUNTY CLERK	.00	.00	.00	.00
2019 010-403-101	SALARIES	221,594.00	207,926.47	212,763.00	228,103.00
2019 010-403-201	SOCIAL SECURITY	16,952.00	15,663.94	16,276.00	17,450.00
2019 010-403-202	HOSPITAL INSURANCE	81,128.00	66,408.62	76,686.00	81,185.00
2019 010-403-203	RETIREMENT	15,933.00	14,933.22	15,766.00	16,903.00
2019 010-403-204	WORKERS COMPENSATION	.00	.00	723.00	530.00
2019 010-403-205	LIFE INSURANCE	689.00	639.60	689.00	689.00
2019 010-403-206	UNEMPLOYMENT INSURANCE	.00	.00	596.00	486.00
2019 010-403-310	OFFICE SUPPLIES	13,500.00	13,169.50	13,000.00	13,000.00
2019 010-403-311	POSTAGE	2,300.00	1,825.69	2,300.00	2,300.00
2019 010-403-400	PROF SVC NETIMAGE	.00	.00	.00	.00
2019 010-403-420	TELEPHONE	2,000.00	1,662.28	2,000.00	2,000.00
2019 010-403-425	TRAVEL	3,500.00	2,688.12	3,500.00	3,500.00
2019 010-403-450	MAINTENANCE	.00	.00	.00	.00
2019 010-403-998	COUNTY CLERK EXPENSE	357,596.00	324,917.44	344,299.00	366,146.00
2019 010-405-000	VSO	.00	.00	.00	.00
2019 010-405-101	SALARIES	68,072.00	67,370.58	65,268.00	69,268.00
2019 010-405-201	SOCIAL SECURITY	5,208.00	4,839.45	4,993.00	5,299.00
2019 010-405-202	HOSPITAL INSURANCE	27,705.00	25,000.80	41,937.00	22,283.00
2019 010-405-203	RETIREMENT	4,894.00	4,838.82	4,836.00	5,133.00
2019 010-405-204	WORKERS COMPENSATION	.00	.00	222.00	161.00
2019 010-405-205	LIFE INSURANCE	197.00	196.80	197.00	197.00
2019 010-405-206	UNEMPLOYMENT INSURANCE	.00	.00	183.00	194.00
2019 010-405-310	OFFICE SUPPLIES	1,300.00	1,564.36	1,300.00	1,300.00
2019 010-405-311	POSTAGE	250.00	15.06	250.00	200.00
2019 010-405-312	COPIER LEASE	1,068.00	1,068.00	1,068.00	1,068.00
2019 010-405-420	TELEPHONE	2,100.00	2,484.62	2,100.00	2,556.00
2019 010-405-425	TRAVEL	6,818.00	5,644.26	6,818.00	6,818.00
2019 010-405-450	MAINTENANCE	.00	.00	.00	.00
2019 010-405-998	VSO EXPENSE	117,612.00	113,022.75	129,172.00	114,477.00
2019 010-409-000	NON-DEPARTMENTAL	.00	.00	.00	.00
2019 010-409-201	SOCIAL SECURITY	.00	.00	.00	.00
2019 010-409-202	HOSPITAL INSURANCE	.00	11,081.34	.00	.00
2019 010-409-203	RETIREMENT	.00	.00	.00	.00
2019 010-409-204	WORKERS COMPENSATION	50,000.00	51,727.00	.00	.00
2019 010-409-205	LIFE INSURANCE	.00	.00	.00	.00
2019 010-409-206	UNEMPLOYMENT INSURANCE	17,000.00	5,829.35	.00	.00
2019 010-409-207	COBRA SUPPLEMENT PAYMENTS	.00	4,345.76-	.00	.00
2019 010-409-208	DENTAL INSURANCE	.00	.00	.00	.00
2019 010-409-311	POSTAGE	5,000.00	5,402.25	5,000.00	6,000.00
2019 010-409-314	BANK EXPENSE	500.00	.00	500.00	500.00
2019 010-409-320	COMPUTER PURCHASES	40,000.00	42,115.57	40,000.00	45,000.00
2019 010-409-400	PROFESSIONAL SERVICE	30,000.00	28,938.74	30,000.00	30,000.00
2019 010-409-401	CONTRACT AUDITING	100,000.00	3,500.00	100,000.00	100,000.00
2019 010-409-402	INDIGENT MEDICAL	.00	8,878.72-	.00	.00
2019 010-409-403	W. TX REG. PUBLIC DEFENDER	30,000.00	29,118.52	30,000.00	45,000.00
2019 010-409-404	CIVIL PROFESSIONAL SERVICE	5,000.00	.00	5,000.00	5,000.00
2019 010-409-408	AUTOPSIES	40,000.00	54,634.65	45,000.00	45,000.00
2019 010-409-409	COMPUTER MAINTENANCE	50,000.00	56,297.00	55,000.00	75,000.00
2019 010-409-440	INTERNET	13,000.00	15,805.52	15,000.00	25,000.00
2019 010-409-450	BUILDING INS REPAIRS	.00	.00	.00	.00
2019 010-409-460	STORAGE UNIT RENTAL	.00	.00	.00	.00
2019 010-409-461	POSTAGE MACHINE RENTAL	4,000.00	3,761.00	4,000.00	3,000.00
2019 010-409-480	BONDS	.00	.00	.00	2,500.00
2019 010-409-481	DUES	10,000.00	5,045.00	7,500.00	7,500.00
2019 010-409-482	PROPERTY AND CASUALTY INS	200,000.00	233,874.98	210,000.00	225,000.00
2019 010-409-494	VFD EQUIPMENT ACQUISITION	.00	.00	.00	.00
2019 010-409-499	MISCELLANEOUS EXPENSE	70,000.00	73,575.19	100,000.00	205,000.00
2019 010-409-550	CONTINGENCY EXPENSES	155,000.00	.00	237,125.00	664,764.00
2019 010-409-561	NOTE PAYABLE - VEHICLE	.00	.00	.00	.00
2019 010-409-564	TRANS RCDS PRESERVATION	.00	.00	.00	.00
2019 010-409-565	TRANS. TO COURTHOUSE SECURIT	200,000.00	204,957.81	210,000.00	225,000.00
2019 010-409-566	TRANS. TO LAW LIBRARY	35,000.00	28,500.00	35,000.00	30,000.00
2019 010-409-567	TRANSFER TO PCTS	.00	.00	.00	.00
2019 010-409-568	LATERAL ROAD FUNDS	.00	.00	.00	.00
2019 010-409-569	CHILD SAFETY FEES	.00	.00	.00	.00
2019 010-409-570	EQUIPMENT	230,000.00	154,533.67	280,000.00	290,000.00
2019 010-409-573	HOMELAND SECURITY GRANT	.00	.00	.00	.00
2019 010-409-574	HLS-COMM CONSOLES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-409-620	TRANSFERS TO INDIGENT DEFENS	45,000.00	110,532.90	.00	.00
2019 010-409-630	NP PRINCIPAL	57,600.00	47,578.60	55,000.00	55,000.00
2019 010-409-670	NP INTEREST	7,400.00	8,483.90	5,000.00	5,000.00
2019 010-409-998	NON DEPARTMENTAL EXPENSE	1,394,500.00	1,162,068.51	1,469,125.00	2,089,264.00
2019 010-410-000	I T DEPARTMENT	.00	.00	.00	.00
2019 010-410-101	SALARIES	59,032.00	59,031.84	59,032.00	61,032.00
2019 010-410-201	SOCIAL SECURITY	4,516.00	4,200.84	4,516.00	4,669.00
2019 010-410-202	HOSPITAL INSURANCE	19,133.00	19,285.76	20,968.00	22,283.00
2019 010-410-203	RETIREMENT	4,244.00	4,239.96	4,374.00	4,523.00
2019 010-410-204	WORKERS COMPENSATION	.00	.00	201.00	157.00
2019 010-410-205	LIFE INSURANCE	98.00	98.40	98.00	98.00
2019 010-410-206	UNEMPLOYMENT	.00	.00	165.00	171.00
2019 010-410-310	OFFICE SUPPLIES	1,500.00	1,374.44	1,500.00	1,500.00
2019 010-410-311	POSTAGE	.00	.00	.00	.00
2019 010-410-320	COMPUTER SUPPLIES	19,000.00	18,289.81	15,000.00	20,000.00
2019 010-410-409	COMPUTER MAINTENANCE	26,000.00	25,805.04	20,000.00	30,000.00
2019 010-410-410	SOFTWARE FEES	218,500.00	218,362.35	220,000.00	275,000.00
2019 010-410-420	TELEPHONE	1,000.00	696.76	1,000.00	1,000.00
2019 010-410-425	TRAVEL	2,500.00	2,595.78	2,500.00	2,500.00
2019 010-410-998	I T EXPENSE	355,523.00	353,980.98	349,354.00	422,933.00
2019 010-426-000	COUNTY COURT	.00	.00	.00	.00
2019 010-426-101	SALARIES	140,928.00	141,148.94	141,827.00	127,118.00
2019 010-426-102	COUNTY JUDGE SUPP SALARY	25,200.00	20,200.00	25,000.00	25,200.00
2019 010-426-201	SOCIAL SECURITY	12,709.00	11,811.81	12,762.00	11,652.00
2019 010-426-202	HOSPITAL INSURANCE	46,838.00	40,000.28	41,937.00	44,567.00
2019 010-426-203	RETIREMENT	11,891.00	10,110.56	12,362.00	10,321.00
2019 010-426-204	WORKERS COMPENSATION	.00	.00	531.00	354.00
2019 010-426-205	LIFE INSURANCE	295.00	221.40	295.00	197.00
2019 010-426-206	UNEMPLOYMENT INSURANCE	.00	.00	437.00	148.00
2019 010-426-310	OFFICE SUPPLIES	2,800.00	3,348.30	2,800.00	2,800.00
2019 010-426-311	POSTAGE	500.00	114.28	500.00	500.00
2019 010-426-400	PROFESSIONAL SERVICE	5,000.00	965.00	5,000.00	5,000.00
2019 010-426-408	JUVENILE APPT ATTORNEYS	7,000.00	11,203.75	7,000.00	.00
2019 010-426-409	UNINDICTED/NC APPT ATTNYS	.00	.00	.00	.00
2019 010-426-412	JUVENILE APPEALS	.00	.00	.00	.00
2019 010-426-413	JUVENILE DAP SERVICE	1,000.00	.00	1,000.00	.00
2019 010-426-414	ATTORNEY AD LITEM	3,000.00	600.00	3,000.00	3,000.00
2019 010-426-415	COMMITMENT	21,000.00	9,734.50	21,000.00	15,000.00
2019 010-426-416	SPECIAL PROSECUTOR EXPENSE	.00	.00	.00	.00
2019 010-426-417	GUARDIANSHIP APP ATTNYS	.00	.00	.00	.00
2019 010-426-420	TELEPHONE	2,200.00	2,599.73	2,200.00	3,000.00
2019 010-426-425	TRAVEL	2,000.00	2,142.98	2,000.00	2,000.00
2019 010-426-426	ATTORNEY TRAINING	.00	.00	.00	.00
2019 010-426-450	MAINTENANCE	1,200.00	1,188.00	1,200.00	1,200.00
2019 010-426-485	JURIES	500.00	.00	500.00	500.00
2019 010-426-570	SPECIAL FUNDED EQUIPMENT	3,000.00-	310.57	3,000.00-	.00
2019 010-426-998	COUNTY COURT EXPENSE	281,061.00	255,700.10	278,351.00	252,557.00
2019 010-430-000	COURT AT LAW	.00	.00	.00	.00
2019 010-430-101	SALARIES	239,159.00	243,311.76	243,312.00	249,312.00
2019 010-430-104	OVERTIME - COURT REPORTER	.00	.00	.00	.00
2019 010-430-201	SOCIAL SECURITY	18,296.00	15,838.92	18,613.00	19,117.00
2019 010-430-202	HOSPITAL INSURANCE	57,398.00	57,857.28	62,905.00	66,850.00
2019 010-430-203	RETIREMENT	17,196.00	17,518.02	18,029.00	18,369.00
2019 010-430-204	WORKERS COMPENSATION	.00	.00	827.00	261.00
2019 010-430-205	LIFE INSURANCE	296.00	295.20	296.00	295.00
2019 010-430-206	UNEMPLOYMENT INSURANCE	.00	.00	681.00	256.00
2019 010-430-310	OFFICE SUPPLIES	4,000.00	3,189.09	4,000.00	4,000.00
2019 010-430-311	POSTAGE	1,000.00	495.26	1,000.00	1,000.00
2019 010-430-393	COURT APPOINTED INTERPRETER	900.00	612.50	900.00	900.00
2019 010-430-394	COURT RECORDS EXPENSE	5,000.00	563.34	5,000.00	9,000.00
2019 010-430-395	VISITING COURT REPORTER	2,000.00	353.00	2,000.00	2,000.00
2019 010-430-396	EXPERT WITNESS (NOT PSY)	.00	.00	.00	.00
2019 010-430-400	PROFESSIONAL SERVICE	400.00	350.00	400.00	400.00
2019 010-430-402	VISITING JUDGES	5,000.00	.00	5,000.00	5,000.00
2019 010-430-403	CRIMINAL COURT APPTD ATTY	60,000.00	51,828.50	60,000.00	60,000.00
2019 010-430-404	CIVIL COURT APPTD ATTY	1,500.00	1,329.50	1,500.00	1,500.00
2019 010-430-407	DEFENSE INVESTIGATOR EXP	.00	.00	.00	.00
2019 010-430-408	JUVENILE APPT ATTORNEYS	.00	.00	5,000.00	9,000.00
2019 010-430-409	UNINDICTED/NC APPT ATTNYS	.00	.00	.00	.00
2019 010-430-411	ADULT FELONY APPEALS APP ATT	.00	.00	.00	.00
2019 010-430-414	ATTORNEY AD LITEM	6,000.00	.00	6,000.00	6,000.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-430-415	ATTORNEY GENERAL APPTS	.00	.00	.00	.00
2019 010-430-416	SPECIAL PROSECUTOR EXPENSE	.00	400.00	.00	.00
2019 010-430-417	CAPITAL DEATH	.00	.00	.00	.00
2019 010-430-420	TELEPHONE	1,500.00	2,427.67	2,750.00	2,900.00
2019 010-430-425	TRAVEL	1,500.00	.00	1,500.00	1,500.00
2019 010-430-485	JURIES	500.00	.00	.00	.00
2019 010-430-570	SPECIAL FUNDED EQUIPMENT	.00	.00	.00	.00
2019 010-430-571	COURTROOM CONSTRUCTION EXP	.00	.00	.00	.00
2019 010-430-998	COURT AT LAW EXPENSE	421,645.00	396,370.04	439,713.00	457,660.00
2019 010-435-000	DISTRICT COURT	.00	.00	.00	.00
2019 010-435-101	SALARIES	86,017.00	86,016.96	86,017.00	97,109.00
2019 010-435-102	CPS COURT SALARIES	.00	.00	.00	.00
2019 010-435-201	SOCIAL SECURITY	6,581.00	6,296.87	6,580.00	7,429.00
2019 010-435-202	HOSPITAL INSURANCE	27,705.00	27,917.80	30,255.00	32,100.00
2019 010-435-203	RETIREMENT	6,185.00	6,178.20	6,374.00	7,196.00
2019 010-435-204	WORKERS COMPENSATION	.00	.00	292.00	225.00
2019 010-435-205	LIFE INSURANCE	197.00	196.80	296.00	197.00
2019 010-435-206	UNEMPLOYMENT INSURANCE	.00	.00	241.00	222.00
2019 010-435-310	OFFICE SUPPLIES	4,000.00	4,856.05	4,000.00	5,000.00
2019 010-435-311	POSTAGE	1,250.00	324.12	1,250.00	1,250.00
2019 010-435-392	EXPERT WITNESS (PSY)	.00	.00	.00	.00
2019 010-435-393	COURT APPOINTED INTERPRETERS	1,200.00	420.00	1,200.00	1,200.00
2019 010-435-394	COURT RECORDS EXPENSE	54,750.00	54,720.60	50,000.00	60,000.00
2019 010-435-395	VISITING COURT REPORTER	44,100.00	44,098.92	15,000.00	15,000.00
2019 010-435-396	EXPERT WITNESS	61,000.00	60,934.29	55,000.00	50,000.00
2019 010-435-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2019 010-435-401	REGIONAL EXPENSES AND DUES	5,109.00	5,088.83	5,109.00	5,109.00
2019 010-435-402	VISITING JUDGES	2,500.00	1,411.28	2,500.00	2,500.00
2019 010-435-403	CRIMINAL COURT APPOINTED ATT	291,500.00	290,138.82	305,000.00	305,000.00
2019 010-435-404	CIVIL COURT APPOINTED ATTORN	102,000.00	101,828.93	100,000.00	75,000.00
2019 010-435-405	SPECIAL CASE EXPENSE	.00	.00	.00	.00
2019 010-435-406	MEDIATION	5,000.00	8,450.00	5,000.00	15,000.00
2019 010-435-407	DEFENSE INVESTIGATOR EXPENSE	5,050.00	5,016.90	20,000.00	20,000.00
2019 010-435-409	UNINDICTED/NC APPT ATTN	1,500.00	.00	1,500.00	1,500.00
2019 010-435-411	FELONY APPEALS APPT ATTN	41,000.00	40,980.30	35,000.00	55,000.00
2019 010-435-414	ATTORNEY AD LITEM	147,000.00	147,053.17	100,000.00	130,000.00
2019 010-435-415	MENTAL COMMITMENTS	1,000.00	.00	1,000.00	1,000.00
2019 010-435-416	SPECIAL PROSECUTOR APPTS	750.00	690.00	5,000.00	5,000.00
2019 010-435-417	CAPITAL DEATH	.00	.00	10,000.00	10,000.00
2019 010-435-420	TELEPHONE	500.00	1,029.70	500.00	500.00
2019 010-435-425	TRAVEL	1,900.00	1,095.96	1,900.00	1,900.00
2019 010-435-450	MAINTENANCE	1,500.00	1,428.00	1,500.00	1,500.00
2019 010-435-485	JURIES	16,500.00	16,410.74	35,000.00	35,000.00
2019 010-435-499	MISCELLANEOUS	.00	.00	.00	.00
2019 010-435-998	DISTRICT COURT EXPENSE	915,794.00	912,583.24	885,514.00	940,937.00
2019 010-450-000	DISTRICT CLERK	.00	.00	.00	.00
2019 010-450-101	SALARIES	199,032.00	194,627.37	195,628.00	212,308.00
2019 010-450-201	SOCIAL SECURITY	15,226.00	14,156.08	14,966.00	16,242.00
2019 010-450-202	HOSPITAL INSURANCE	102,249.00	79,022.02	88,368.00	106,118.00
2019 010-450-203	RETIREMENT	14,310.00	13,978.73	14,496.00	15,732.00
2019 010-450-204	WORKERS COMPENSATION	.00	.00	665.00	493.00
2019 010-450-205	LIFE INSURANCE	689.00	664.20	689.00	689.00
2019 010-450-206	UNEMPLOYMENT INSURANCE	.00	.00	548.00	442.00
2019 010-450-310	OFFICE SUPPLIES	12,000.00	11,982.75	12,000.00	13,000.00
2019 010-450-311	POSTAGE	5,000.00	4,196.05	5,000.00	5,000.00
2019 010-450-312	XEROX	3,400.00	2,249.28	3,400.00	3,400.00
2019 010-450-315	NETIMAGING	.00	.00	.00	.00
2019 010-450-420	TELEPHONE	2,100.00	2,203.36	2,100.00	3,700.00
2019 010-450-425	TRAVEL	3,500.00	1,401.48	3,500.00	3,500.00
2019 010-450-450	MAINTENANCE	.00	.00	.00	.00
2019 010-450-998	DISTRICT CLERK EXPENSE	357,506.00	324,481.32	341,360.00	380,624.00
2019 010-451-000	JP#1	.00	.00	.00	.00
2019 010-451-101	SALARIES	60,750.00	51,708.03	60,499.00	67,084.00
2019 010-451-201	SOCIAL SECURITY	4,647.00	3,911.04	4,628.00	5,132.00
2019 010-451-202	HOSPITAL INSURANCE	25,718.00	21,550.36	37,794.00	54,384.00
2019 010-451-203	RETIREMENT	4,368.00	3,713.27	4,483.00	4,971.00
2019 010-451-204	WORKERS COMPENSATION	.00	.00	206.00	156.00
2019 010-451-205	LIFE INSURANCE	295.00	270.60	295.00	295.00
2019 010-451-206	UNEMPLOYMENT INSURANCE	.00	.00	169.00	58.00
2019 010-451-310	OFFICE SUPPLIES	1,200.00	1,768.90	1,200.00	1,500.00
2019 010-451-311	POSTAGE	1,400.00	371.31	1,400.00	1,200.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-451-312	XEROX EXPENSE	267.00	267.00	267.00	267.00
2019 010-451-315	COLLECTION EXPENSES	.00	.00	.00	.00
2019 010-451-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2019 010-451-420	TELEPHONE	1,000.00	712.74	1,000.00	1,200.00
2019 010-451-425	TRAVEL	500.00	.00	500.00	500.00
2019 010-451-450	MAINTENANCE	.00	.00	.00	.00
2019 010-451-499	MISCELLANEOUS	375.00	148.25	375.00	375.00
2019 010-451-998	JP #1 EXPENSE	100,520.00	84,421.50	112,816.00	137,122.00
2019 010-452-000	JP#2	.00	.00	.00	.00
2019 010-452-101	SALARIES	61,524.00	60,331.22	61,273.00	67,858.00
2019 010-452-201	SOCIAL SECURITY	4,707.00	4,464.72	4,687.00	5,191.00
2019 010-452-202	HOSPITAL INSURANCE	19,133.00	19,285.76	20,968.00	22,283.00
2019 010-452-203	RETIREMENT	4,424.00	4,333.21	4,540.00	5,028.00
2019 010-452-204	WORKERS COMPENSATION	.00	.00	208.00	158.00
2019 010-452-205	LIFE INSURANCE	197.00	196.80	197.00	197.00
2019 010-452-206	UNEMPLOYMENT INSURANCE	.00	.00	172.00	60.00
2019 010-452-310	OFFICE SUPPLIES	1,000.00	1,289.08	1,000.00	1,200.00
2019 010-452-311	POSTAGE	1,000.00	702.03	1,000.00	1,300.00
2019 010-452-312	XEROX EXPENSE	267.00	267.00	267.00	267.00
2019 010-452-315	COLLECTION EXPENSES	.00	.00	.00	.00
2019 010-452-400	PROFESSIONAL SERVICES	.00	.00	.00	.00
2019 010-452-420	TELEPHONE	700.00	888.34	1,200.00	1,200.00
2019 010-452-425	TRAVEL	1,000.00	.00	500.00	500.00
2019 010-452-450	MAINTENANCE	.00	.00	.00	.00
2019 010-452-499	MISCELLANEOUS	400.00	172.25	400.00	200.00
2019 010-452-998	J.P. #2 EXPENSE	94,352.00	91,930.41	96,412.00	105,442.00
2019 010-453-000	JP#3	.00	.00	.00	.00
2019 010-453-101	SALARIES	61,524.00	60,331.22	61,273.00	67,858.00
2019 010-453-201	SOCIAL SECURITY	4,707.00	4,260.96	4,687.00	5,191.00
2019 010-453-202	HOSPITAL INSURANCE	19,133.00	19,285.76	20,968.00	22,283.00
2019 010-453-203	RETIREMENT	4,424.00	4,333.21	4,540.00	5,028.00
2019 010-453-204	WORKERS COMPENSATION	.00	.00	208.00	158.00
2019 010-453-205	LIFE INSURANCE	98.00	98.40	98.00	98.00
2019 010-453-206	UNEMPLOYMENT INSURANCE	.00	.00	172.00	60.00
2019 010-453-310	OFFICE SUPPLIES	1,000.00	1,251.15	1,000.00	1,000.00
2019 010-453-311	POSTAGE	1,000.00	630.69	1,000.00	1,000.00
2019 010-453-312	XEROX EXPENSE	267.00	267.00	267.00	267.00
2019 010-453-315	COLLECTION EXPENSES	.00	.00	.00	.00
2019 010-453-400	PROFESSIONAL SERVICES	.00	.00	.00	.00
2019 010-453-420	TELEPHONE	650.00	888.33	1,150.00	1,150.00
2019 010-453-425	TRAVEL	1,000.00	.00	500.00	500.00
2019 010-453-450	MAINTENANCE	.00	.00	.00	.00
2019 010-453-499	MISCELLANEOUS	350.00	232.25	350.00	350.00
2019 010-453-998	J.P. #3 EXPENSE	94,153.00	91,578.97	96,213.00	104,943.00
2019 010-454-000	JP#4	.00	.00	.00	.00
2019 010-454-101	SALARIES	60,750.00	60,499.20	60,499.00	67,084.00
2019 010-454-201	SOCIAL SECURITY	4,647.00	4,583.58	4,628.00	5,132.00
2019 010-454-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2019 010-454-203	RETIREMENT	4,368.00	4,345.35	4,502.00	4,971.00
2019 010-454-204	WORKERS COMPENSATION	.00	.00	206.00	156.00
2019 010-454-205	LIFE INSURANCE	98.00	98.40	98.00	98.00
2019 010-454-206	UNEMPLOYMENT INSURANCE	.00	.00	169.00	58.00
2019 010-454-310	OFFICE SUPPLIES	1,500.00	2,160.06	1,500.00	1,500.00
2019 010-454-311	POSTAGE	600.00	717.58	600.00	600.00
2019 010-454-312	XEROX EXPENSE	267.00	267.00	267.00	267.00
2019 010-454-315	COLLECTION EXPENSES	.00	.00	.00	.00
2019 010-454-400	PROFESSIONAL SERVICES	500.00	.00	.00	.00
2019 010-454-420	TELEPHONE	1,000.00	1,032.79	1,000.00	1,000.00
2019 010-454-425	TRAVEL	.00	.00	500.00	500.00
2019 010-454-450	MAINTENANCE	.00	.00	.00	.00
2019 010-454-499	MISCELLANEOUS	300.00	316.25	300.00	300.00
2019 010-454-998	J.P. #4 EXPENSE	74,030.00	74,020.21	74,269.00	81,666.00
2019 010-470-000	DISTRICT COURT REPORTER	.00	.00	.00	.00
2019 010-470-101	SALARIES	76,071.00	61,734.12	76,071.00	78,071.00
2019 010-470-201	SOCIAL SECURITY	5,820.00	4,436.52	5,819.00	5,972.00
2019 010-470-202	HOSPITAL INSURANCE	19,133.00	11,313.76	9,286.00	22,283.00
2019 010-470-203	RETIREMENT	5,470.00	4,432.97	5,637.00	5,785.00
2019 010-470-204	WORKERS COMPENSATION	.00	.00	259.00	181.00
2019 010-470-205	LIFE INSURANCE	98.00	82.00	98.00	98.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-470-206	UNEMPLOYMENT INSURANCE	.00	.00	213.00	219.00
2019 010-470-311	POSTAGE	.00	2.99	.00	.00
2019 010-470-312	XEROX	2,220.00	1,665.00	1,700.00	.00
2019 010-470-998	DISTRICT CRT RPTR EXPENSE	108,812.00	83,667.36	99,083.00	112,609.00
2019 010-475-000	INDIGENT DEFENSE COORDINATOR	.00	.00	.00	.00
2019 010-475-101	SALARIES	.00	.00	63,115.00	67,115.00
2019 010-475-201	SOCIAL SECURITY	.00	.00	4,829.00	5,134.00
2019 010-475-202	HOSPITAL INSURANCE	.00	.00	41,937.00	44,567.00
2019 010-475-203	RETIREMENT	.00	.00	4,677.00	4,973.00
2019 010-475-204	WORKERS COMPENSATION	.00	.00	133.00	200.00
2019 010-475-205	LIFE INSURANCE	.00	.00	197.00	197.00
2019 010-475-206	UNEMPLOYMENT INSURANCE	.00	.00	177.00	188.00
2019 010-475-310	OFFICE SUPPLIES	.00	.00	1,700.00	1,400.00
2019 010-475-409	TECH SHARE	.00	.00	2,249.00	2,500.00
2019 010-475-420	TELEPHONE	.00	.00	2,100.00	2,600.00
2019 010-475-425	TRAVEL	.00	.00	2,000.00	1,650.00
2019 010-475-570	EQUIPMENT	.00	.00	.00	.00
2019 010-475-998	INDIGENT EXPENSE	.00	.00	123,114.00	130,524.00
2019 010-476-000	DISTRICT ATTORNEY	.00	.00	.00	.00
2019 010-476-101	SALARIES	332,835.00	326,322.95	336,414.00	349,414.00
2019 010-476-102	SUPPLEMENTAL LONGEVITY	4,080.00	40.00	2,160.00	5,040.00
2019 010-476-103	CELL PHONE ALLOWANCE	1,127.00	.00	1,127.00	563.00
2019 010-476-104	D.A. SALARY SUPPLEMENT	.00	278.52	.00	.00
2019 010-476-201	SOCIAL SECURITY	25,860.00	24,773.34	26,171.00	27,159.00
2019 010-476-202	HOSPITAL INSURANCE	102,249.00	88,039.68	111,732.00	106,118.00
2019 010-476-203	RETIREMENT	24,305.00	23,827.18	25,350.00	26,307.00
2019 010-476-204	WORKERS COMPENSATION	.00	.00	1,163.00	824.00
2019 010-476-205	LIFE INSURANCE	689.00	656.00	689.00	689.00
2019 010-476-206	UNEMPLOYMENT INSURANCE	.00	.00	958.00	994.00
2019 010-476-310	OFFICE SUPPLIES	9,000.00	9,076.42	9,000.00	9,000.00
2019 010-476-311	POSTAGE	1,800.00	2,538.00	1,800.00	1,800.00
2019 010-476-312	XEROX EXPENSE	3,025.00	4,023.09	4,600.00	5,000.00
2019 010-476-400	PROFESSIONAL SERVICES	3,000.00	3,312.00	3,000.00	2,000.00
2019 010-476-420	TELEPHONE	6,500.00	8,237.27	8,000.00	8,500.00
2019 010-476-424	LEOSE INVESTIGATOR TRAINING	.00	.00	.00	.00
2019 010-476-425	TRAVEL	650.00	1,186.20	650.00	1,200.00
2019 010-476-450	MAINTENANCE	1,500.00	543.21	1,500.00	1,000.00
2019 010-476-499	MISCELLANEOUS	.00	.00	.00	.00
2019 010-476-998	DISTRICT ATTORNEY EXPENSE	516,620.00	492,296.82	534,314.00	545,608.00
2019 010-477-000	COUNTY ATTORNEY	.00	.00	.00	.00
2019 010-477-101	SALARIES	121,660.00	121,660.44	121,663.00	171,661.00
2019 010-477-102	STATE SUPPLEMENT SALARY	35,000.00	35,000.00	31,250.00	31,250.00
2019 010-477-201	SOCIAL SECURITY	11,300.00	11,300.39	11,698.00	15,523.00
2019 010-477-202	HOSPITAL INSURANCE	38,572.00	38,571.52	41,937.00	66,850.00
2019 010-477-203	RETIREMENT	11,253.00	11,252.07	11,331.00	16,036.00
2019 010-477-204	WORKERS COMPENSATION	.00	.00	748.00	265.00
2019 010-477-205	LIFE INSURANCE	197.00	196.80	197.00	295.00
2019 010-477-206	UNEMPLOYMENT INSURANCE	.00	.00	616.00	281.00
2019 010-477-310	OFFICE EXPENSE	.00	.00	.00	.00
2019 010-477-400	PROFESSIONAL SERVICES	.00	.00	.00	.00
2019 010-477-420	TELEPHONE	.00	.00	.00	.00
2019 010-477-425	TRAVEL	.00	.00	.00	.00
2019 010-477-998	COUNTY ATTORNEY EXPENSE	217,982.00	217,981.22	219,440.00	302,161.00
2019 010-490-000	ELECTION COSTS	.00	.00	.00	.00
2019 010-490-101	ELECTION WORKERS	25,000.00	24,010.10	25,000.00	25,000.00
2019 010-490-104	OVERTIME	.00	.00	.00	.00
2019 010-490-109	SALARIES	.00	.00	.00	.00
2019 010-490-201	SOCIAL SECURITY	1,913.00	421.23	3,060.00	1,913.00
2019 010-490-203	RETIREMENT	.00	.00	.00	.00
2019 010-490-310	OFFICE SUPPLIES	2,200.00	1,200.70	1,500.00	2,500.00
2019 010-490-311	POSTAGE/SHIPPING	1,500.00	.00	1,500.00	2,500.00
2019 010-490-420	AIR CARDS	600.00	982.31	.00	1,500.00
2019 010-490-425	TRAVEL	600.00	448.62	.00	700.00
2019 010-490-426	ELECTION WORKER TRAINING	1,400.00	1,006.07	1,000.00	500.00
2019 010-490-430	PUBLICATION	400.00	.00	500.00	.00
2019 010-490-435	BALLOTS & PROGRAMMING	20,000.00	9,102.04	20,000.00	15,000.00
2019 010-490-450	MACHINES, SOFTWARE & WARRANT	.00	.00	.00	.00
2019 010-490-499	MISCELLANEOUS	.00	.00	.00	.00
2019 010-490-998	ELECTIONS EXPENSE	53,613.00	37,171.07	52,560.00	49,613.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-491-000	ELECTIONS ADMINISTRATION	.00	.00	.00	.00
2019 010-491-101	SALARIES	73,388.00	73,387.56	73,388.00	96,288.00
2019 010-491-104	OVERTIME	.00	.00	.00	.00
2019 010-491-108	SEASONAL & PART TIME SALARY	25,000.00	21,540.43	25,000.00	.00
2019 010-491-109	ELECTION WORKER SALARIES	.00	.00	.00	.00
2019 010-491-201	SOCIAL SECURITY	7,527.00	6,951.44	7,527.00	7,366.00
2019 010-491-202	HOSPITAL INSURANCE	27,705.00	17,264.08	18,573.00	19,634.00
2019 010-491-203	RETIREMENT	5,277.00	5,271.03	5,438.00	7,135.00
2019 010-491-204	WORKERS COMPENSATION	.00	.00	321.00	224.00
2019 010-491-205	LIFE INSURANCE	197.00	196.80	197.00	197.00
2019 010-491-206	UNEMPLOYMENT INSURANCE	.00	.00	265.00	270.00
2019 010-491-310	OFFICE SUPPLIES	10,000.00	5,359.58	10,000.00	10,000.00
2019 010-491-311	POSTAGE	10,500.00	2,325.05	10,500.00	8,000.00
2019 010-491-420	TELEPHONE	6,000.00	4,292.12	6,000.00	4,500.00
2019 010-491-425	TRAVEL	8,000.00	8,000.00	8,000.00	6,000.00
2019 010-491-426	PROFESSIONAL ASSOC FEES	600.00	862.64	825.00	900.00
2019 010-491-440	UTILITIES	.00	982.75	600.00	.00
2019 010-491-450	MAINTENANCE	25,000.00	15,265.00	10,000.00	5,000.00
2019 010-491-499	ELECTION WORKERS	.00	.00	.00	.00
2019 010-491-560	EQUIPMENT CODING	.00	.00	26,000.00	26,000.00
2019 010-491-998	ELECTION ADMIN EXPENSE	199,194.00	161,698.48	202,634.00	191,514.00
2019 010-492-000	ELECTION CLERK TRAINING	.00	.00	.00	.00
2019 010-492-101	SALARIES	.00	.00	.00	.00
2019 010-492-109	ELECTION CLERK TRAINING	.00	.00	.00	.00
2019 010-492-310	OFFICE SUPPLIES	.00	.00	.00	.00
2019 010-492-311	POSTAGE	.00	.00	.00	.00
2019 010-492-560	EQUIPMENT CODING	.00	.00	.00	.00
2019 010-492-998	ELECT CLK TRAIN EXPENSE	.00	.00	.00	.00
2019 010-495-000	AUDITOR	.00	.00	.00	.00
2019 010-495-101	SALARIES	157,069.00	157,069.44	157,069.00	166,048.00
2019 010-495-201	SOCIAL SECURITY	12,016.00	10,658.04	12,016.00	12,703.00
2019 010-495-202	HOSPITAL INSURANCE	57,398.00	57,857.28	62,905.00	66,850.00
2019 010-495-203	RETIREMENT	11,293.00	11,281.56	11,639.00	12,304.00
2019 010-495-204	WORKERS COMPENSATION	.00	.00	534.00	385.00
2019 010-495-205	LIFE INSURANCE	295.00	295.20	295.00	295.00
2019 010-495-206	UNEMPLOYMENT INSURANCE	.00	.00	440.00	465.00
2019 010-495-310	OFFICE SUPPLIES	4,000.00	2,789.33	4,000.00	4,000.00
2019 010-495-311	POSTAGE	500.00	463.05	500.00	750.00
2019 010-495-312	XEROX EXPENSE	1,190.00	1,228.57	1,300.00	1,400.00
2019 010-495-400	CONTRACT SERVICES	4,000.00	3,000.00	3,000.00	3,000.00
2019 010-495-420	TELEPHONE	1,800.00	1,811.71	1,800.00	2,100.00
2019 010-495-425	TRAVEL	3,000.00	5,690.83	3,000.00	3,000.00
2019 010-495-450	MAINTENANCE	.00	.00	.00	.00
2019 010-495-998	COUNTY AUDITOR EXPENSE	252,561.00	252,145.01	258,498.00	273,300.00
2019 010-497-000	TREASURER	.00	.00	.00	.00
2019 010-497-101	SALARIES	112,863.00	98,043.72	112,203.00	123,703.00
2019 010-497-201	SOCIAL SECURITY	8,634.00	6,947.07	8,584.00	8,584.00
2019 010-497-202	HOSPITAL INSURANCE	46,838.00	21,579.34	39,541.00	54,384.00
2019 010-497-203	RETIREMENT	8,115.00	7,042.62	8,314.00	8,314.00
2019 010-497-204	WORKERS COMPENSATION	.00	.00	381.00	287.00
2019 010-497-205	LIFE INSURANCE	295.00	229.60	295.00	295.00
2019 010-497-206	UNEMPLOYMENT INSURANCE	.00	.00	314.00	167.00
2019 010-497-310	OFFICE SUPPLIES	6,300.00	6,502.86	6,300.00	6,300.00
2019 010-497-311	POSTAGE	2,500.00	1,934.52	2,000.00	2,500.00
2019 010-497-420	TELEPHONE	1,600.00	1,930.12	2,400.00	2,400.00
2019 010-497-425	TRAVEL	3,000.00	2,690.16	2,500.00	2,750.00
2019 010-497-450	MAINTENANCE	50.00	.00	50.00	.00
2019 010-497-998	TREASURER EXPENSE	190,195.00	146,900.01	182,882.00	209,684.00
2019 010-498-000	APPRAISAL DISTRICT	.00	.00	.00	.00
2019 010-498-419	TAX COLLECTIONS	374,000.00	373,820.38	385,000.00	445,000.00
2019 010-498-998	APPRAISAL DISTRICT EXPENSE	374,000.00	373,820.38	385,000.00	445,000.00
2019 010-499-000	TAX ASSESSOR	.00	.00	.00	.00
2019 010-499-101	SALARIES	180,372.00	180,371.28	180,371.00	192,711.00
2019 010-499-201	SOCIAL SECURITY	13,798.00	13,106.40	13,798.00	14,742.00
2019 010-499-202	HOSPITAL INSURANCE	72,556.00	73,099.68	79,082.00	83,834.00
2019 010-499-203	RETIREMENT	12,969.00	12,955.29	13,366.00	14,280.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-499-204	WORKERS COMPENSATION	.00	.00	613.00	447.00
2019 010-499-205	LIFE INSURANCE	591.00	590.40	588.00	588.00
2019 010-499-206	UNEMPLOYMENT INSURANCE	.00	.00	505.00	381.00
2019 010-499-310	OFFICE SUPPLIES	4,000.00	3,179.41	4,000.00	3,500.00
2019 010-499-311	POSTAGE	3,500.00	2,912.17	3,500.00	3,500.00
2019 010-499-312	XEROX EXPENSE	1,250.00	1,248.84	1,250.00	1,370.00
2019 010-499-401	TAX COLLECTIONS	.00	.00	.00	.00
2019 010-499-419	CENTRAL APPRAISAL DISTRICT	.00	557.26	.00	.00
2019 010-499-420	TELEPHONE	2,800.00	3,337.29	2,800.00	3,500.00
2019 010-499-425	TRAVEL	3,500.00	2,507.64	3,500.00	3,500.00
2019 010-499-450	MAINTENANCE	50.00	.00	.00	.00
2019 010-499-460	RENTAL	.00	.00	.00	.00
2019 010-499-998	TAX ASSESSOR EXPENSE	295,386.00	293,865.66	303,373.00	322,353.00
2019 010-510-000	COURTHOUSE	.00	.00	.00	.00
2019 010-510-101	SALARIES	60,134.00	60,623.89	59,474.00	64,474.00
2019 010-510-102	COMP. TIME SALARIES	.00	.00	.00	.00
2019 010-510-104	OVERTIME	2,500.00	3,898.02	5,000.00	.00
2019 010-510-201	SOCIAL SECURITY	4,792.00	4,752.37	4,932.00	4,932.00
2019 010-510-202	HOSPITAL INSURANCE	38,266.00	35,382.72	41,937.00	44,567.00
2019 010-510-203	RETIREMENT	4,503.00	4,634.32	4,778.00	4,778.00
2019 010-510-204	WORKERS COMPENSATION	.00	.00	202.00	1,465.00
2019 010-510-205	LIFE INSURANCE	197.00	196.80	197.00	197.00
2019 010-510-206	UNEMPLOYMENT INSURANCE	.00	.00	167.00	181.00
2019 010-510-333	INSURANCE REPAIRS	.00	.00	.00	.00
2019 010-510-420	TELEPHONE	2,500.00	2,455.85	2,500.00	2,500.00
2019 010-510-425	TRAVEL	500.00	.00	500.00	500.00
2019 010-510-440	UTILITIES	55,000.00	40,736.70	45,000.00	35,000.00
2019 010-510-450	MAINTENANCE	40,000.00	31,776.86	90,000.00	75,000.00
2019 010-510-451	SPECIAL PROJECTS	10,000.00	900.00	25,000.00	25,000.00
2019 010-510-455	COURTHOUSE PRESERVATION	7,000.00	.00	32,000.00	30,000.00
2019 010-510-550	OTHER BUILDING REPAIRS	7,000.00	.00	57,000.00	50,000.00
2019 010-510-998	COURTHOUSE EXPENSE	232,392.00	185,357.53	368,687.00	338,594.00
2019 010-511-000	COURTHOUSE ANNEX	.00	.00	.00	.00
2019 010-511-440	UTILITIES	8,000.00	5,400.55	6,000.00	6,000.00
2019 010-511-441	UTILITIES ELEC/TREAS BLDG	8,000.00	3,123.11	4,000.00	5,000.00
2019 010-511-442	UTILITIES VSO BLDG	.00	.00	.00	2,500.00
2019 010-511-450	MAINTENANCE	2,000.00	1,794.00	2,000.00	2,000.00
2019 010-511-451	MAINTENANCE ELECT/TREAS BLDG	2,000.00	1,185.28	32,000.00	15,000.00
2019 010-511-452	MAINTENANCE VSO BLDG	.00	.00	.00	3,000.00
2019 010-511-482	INSURANCE PROCEEDS	.00	508.40	.00	.00
2019 010-511-998	CTHSE ANNEX EXPENSE	20,000.00	10,994.54	44,000.00	33,500.00
2019 010-512-000	JAIL	.00	.00	.00	.00
2019 010-512-101	SALARIES	1,110,114.00	992,985.36	1,048,969.00	1,100,145.00
2019 010-512-104	OVERTIME (REGULAR)	50,000.00	34,601.85	50,000.00	50,000.00
2019 010-512-105	COMMISSARY SALARIES	.00	2,328.03	4,089.00	4,100.00
2019 010-512-107	FOOD SERVICE SALARIES	27,573.00	30,995.51	27,573.00	27,600.00
2019 010-512-108	SARGENT PAY	12,000.00	12,000.00	12,000.00	12,000.00
2019 010-512-111	LIEUTENANT	6,000.00	6,000.00	6,000.00	6,000.00
2019 010-512-112	LEVEL 1 CERTIFICATION	9,000.00	4,982.44	22,800.00	3,600.00
2019 010-512-113	LEVEL 2 CERTIFICATION	27,000.00	30,074.50	21,000.00	32,400.00
2019 010-512-114	LEVEL 3 CERTIFICATION	8,400.00	10,823.20	24,300.00	16,800.00
2019 010-512-115	LEVEL 4 CERTIFICATION	17,100.00	23,991.12	.00	28,500.00
2019 010-512-116	LEVEL 5 CERTIFICATION	7,200.00	1,800.00	6,000.00	.00
2019 010-512-201	SOCIAL SECURITY	97,576.00	84,550.69	93,993.00	98,283.00
2019 010-512-202	HOSPITAL INSURANCE	450,000.00	416,725.00	553,654.00	520,271.00
2019 010-512-203	RETIREMENT	91,709.00	82,648.11	88,347.00	92,851.00
2019 010-512-204	WORKERS COMPENSATION	.00	65.72	53,766.00	36,091.00
2019 010-512-205	LIFE INSURANCE	3,542.00	3,107.80	3,542.00	3,342.00
2019 010-512-206	UNEMPLOYMENT INSURANCE	.00	53.66	3,319.00	3,369.00
2019 010-512-330	SUPPLIES	60,000.00	65,516.21	60,000.00	75,000.00
2019 010-512-390	GROCERIES	290,000.00	300,753.88	290,000.00	300,000.00
2019 010-512-402	MEDICAL	175,000.00	265,915.74	175,000.00	175,000.00
2019 010-512-420	TELEPHONE	2,500.00	1,125.00	1,200.00	2,100.00
2019 010-512-425	JAILER TRAINING	8,000.00	13,735.62	8,000.00	14,000.00
2019 010-512-440	UTILITIES	125,000.00	119,522.22	120,000.00	120,000.00
2019 010-512-450	MAINTENANCE	60,000.00	46,356.09	60,000.00	60,000.00
2019 010-512-451	OTHER BUILDING EXPENSE	.00	.00	.00	.00
2019 010-512-481	PRISONERS CLOTHING	.00	.00	.00	.00
2019 010-512-482	JAILER CLOTHING	8,000.00	7,153.57	8,000.00	8,000.00
2019 010-512-998	JAIL EXPENSE	2,645,714.00	2,557,572.56	2,741,552.00	2,789,452.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-551-000	CONSTABLE PRECINCT 1	.00	.00	.00	.00
2019 010-551-101	SALARY	33,229.00	33,228.84	33,229.00	38,229.00
2019 010-551-103	CERTIFICATION PAY	2,700.00	2,700.00	2,700.00	2,700.00
2019 010-551-201	SOCIAL SECURITY	2,749.00	2,748.48	2,749.00	3,131.00
2019 010-551-202	HOSPITAL INSURANCE	8,573.00	8,632.04	9,286.00	9,817.00
2019 010-551-203	RETIREMENT	2,583.00	2,580.57	2,662.00	3,033.00
2019 010-551-204	WORKERS COMPENSATION	.00	.00	122.00	550.00
2019 010-551-205	LIFE INSURANCE	98.00	98.40	98.00	98.00
2019 010-551-206	UNEMPLOYMENT INSURANCE	.00	.00	101.00	.00
2019 010-551-331	OPERATING SUPPLIES	10,000.00	6,262.20	10,000.00	9,000.00
2019 010-551-998	CSTBL PCT 1 EXPENSE	59,932.00	56,250.53	60,947.00	66,558.00
2019 010-552-000	CONSTABLE PRECINCT 2	.00	.00	.00	.00
2019 010-552-101	SALARY	33,229.00	33,228.84	33,229.00	38,229.00
2019 010-552-103	CERTIFICATION PAY	2,700.00	2,700.00	2,700.00	2,700.00
2019 010-552-201	SOCIAL SECURITY	2,749.00	2,564.88	2,749.00	3,131.00
2019 010-552-202	HOSPITAL INSURANCE	18,773.00	19,285.76	20,968.00	22,283.00
2019 010-552-203	RETIREMENT	2,583.00	2,580.57	2,662.00	3,033.00
2019 010-552-204	WORKERS COMPENSATION	.00	.00	122.00	550.00
2019 010-552-205	LIFE INSURANCE	98.00	98.40	98.00	98.00
2019 010-552-206	UNEMPLOYMENT INSURANCE	.00	.00	101.00	.00
2019 010-552-331	OPERATING SUPPLIES	10,000.00	9,669.02	10,000.00	11,000.00
2019 010-552-998	CSTBL PCT 2 EXPENSE	70,132.00	70,127.47	72,629.00	81,024.00
2019 010-553-000	CONSTABLE PRECINCT 3	.00	.00	.00	.00
2019 010-553-101	SALARY	33,229.00	33,228.84	33,229.00	38,229.00
2019 010-553-103	CERTIFICATION PAY	2,700.00	2,700.00	2,700.00	2,700.00
2019 010-553-201	SOCIAL SECURITY	2,749.00	2,748.48	2,749.00	3,131.00
2019 010-553-202	HOSPITAL INSURANCE	8,573.00	8,632.04	9,286.00	9,817.00
2019 010-553-203	RETIREMENT	2,583.00	2,580.57	2,662.00	3,033.00
2019 010-553-204	UNEMPLOYMENT INSURANCE	.00	.00	122.00	550.00
2019 010-553-205	LIFE INSURANCE	98.00	98.40	98.00	98.00
2019 010-553-206	UNEMPLOYMENT INSURANCE	.00	.00	101.00	.00
2019 010-553-331	OPERATING SUPPLIES	10,300.00	10,175.76	10,000.00	11,000.00
2019 010-553-332	DEPUTY CSTBL EXPENSE	.00	.00	.00	.00
2019 010-553-998	CSTBL PCT 3 EXPENSE	60,232.00	60,164.09	60,947.00	68,558.00
2019 010-554-000	CONSTABLE PRECINCT 4	.00	.00	.00	.00
2019 010-554-101	SALARY	33,229.00	33,228.84	33,229.00	38,229.00
2019 010-554-103	CERTIFICATION PAY	2,700.00	2,700.00	2,700.00	2,700.00
2019 010-554-201	SOCIAL SECURITY	2,749.00	2,564.88	2,749.00	3,131.00
2019 010-554-202	HOSPITAL INSURANCE	19,053.00	19,285.76	20,968.00	22,283.00
2019 010-554-203	RETIREMENT	2,583.00	2,580.57	2,662.00	3,033.00
2019 010-554-204	WORKERS COMPENSATION	.00	.00	122.00	550.00
2019 010-554-205	LIFE INSURANCE	98.00	98.40	98.00	98.00
2019 010-554-206	UNEMPLOYMENT INSURANCE	.00	.00	101.00	.00
2019 010-554-331	OPERATING SUPPLIES	8,700.00	8,651.40	10,000.00	9,000.00
2019 010-554-998	CSTBL PCT 4 EXPENSE	69,112.00	69,109.85	72,629.00	79,024.00
2019 010-560-000	SHERIFF	.00	.00	.00	.00
2019 010-560-101	SALARIES	1,161,223.00	1,162,214.32	1,168,428.00	1,191,399.00
2019 010-560-102	CERTIFICATION PAY (NEW LEVEL)	.00	.00	8,400.00	3,000.00
2019 010-560-103	CERTIFICATION PAY (REGULAR)	50,100.00	46,219.84	37,800.00	42,600.00
2019 010-560-104	OVERTIME PAY (REGULAR)	50,000.00	47,968.02	50,000.00	50,000.00
2019 010-560-105	OVERTIME PAY (EPP)	.00	.00	.00	.00
2019 010-560-106	COMP TIME SALARIES	.00	.00	.00	.00
2019 010-560-107	STEP GRANT OVERTIME	.00	7,830.45	.00	.00
2019 010-560-108	SARGENT PAY	4,800.00	4,800.00	4,800.00	7,200.00
2019 010-560-109	CORPORAL PAY	2,400.00	1,946.40	2,400.00	3,600.00
2019 010-560-110	CID PAY	7,200.00	7,200.00	4,800.00	7,200.00
2019 010-560-111	LIEUTENANT PAY	.00	750.00	.00	.00
2019 010-560-112	ENVIRON OFFICER TRANSFER	.00	.00	.00	.00
2019 010-560-113	CAPTAIN PAY	3,000.00	.00	.00	.00
2019 010-560-114	TRANSFERS TO VAWA OFF FUND	.00	.00	.00	.00
2019 010-560-201	SOCIAL SECURITY	99,199.00	93,453.29	97,157.00	101,278.00
2019 010-560-202	HOSPITAL INSURANCE	454,700.00	454,637.38	517,561.00	558,951.00
2019 010-560-203	RETIREMENT	93,234.00	93,211.99	94,598.00	98,101.00
2019 010-560-204	WORKERS COMPENSATION	.00	.00	56,180.00	38,217.00
2019 010-560-205	LIFE INSURANCE	2,755.00	2,730.60	2,755.00	2,854.00
2019 010-560-206	UNEMPLOYMENT INSURANCE	.00	.00	3,435.00	3,567.00
2019 010-560-310	OFFICE SUPPLIES	13,500.00	17,044.23	13,500.00	15,000.00
2019 010-560-311	POSTAGE	8,500.00	7,902.21	8,500.00	10,000.00



ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-560-312	XEROX EXPENSE	9,500.00	7,921.83	9,500.00	8,000.00
2019 010-560-331	OPERATING SUPPLIES	247,000.00	242,851.41	247,000.00	250,000.00
2019 010-560-333	INS REIMB/REPAIRS	.00	949.59	.00	.00
2019 010-560-392	MISCELLANEOUS SUPPLIES	15,000.00	18,571.12	15,000.00	20,000.00
2019 010-560-393	NRA GRANT FUNDS	.00	2,257.62	.00	.00
2019 010-560-394	JAG GRANT	.00	.00	.00	.00
2019 010-560-395	BULLETPROOF VEST GRANT	.00	.00	.00	.00
2019 010-560-396	BULLETPROOF VEST GRANT EGRAN	.00	.00	.00	.00
2019 010-560-420	TELEPHONE	35,500.00	44,712.78	40,000.00	43,900.00
2019 010-560-425	TRAVEL	10,000.00	13,007.16	10,000.00	13,000.00
2019 010-560-426	TRAINING	4,500.00	3,328.90	4,500.00	10,000.00
2019 010-560-482	CLOTHING ALLOWANCE	15,000.00	15,050.00	15,000.00	15,000.00
2019 010-560-485	NARCOTIC ALLOWANCE	10,000.00	5,000.00	5,000.00	5,000.00
2019 010-560-565	TRANS. TO COURTHOUSE SECURIT	.00	.00	.00	.00
2019 010-560-998	SHERIFF DEPT. EXPENSE	2,297,111.00	2,297,043.90	2,416,314.00	2,497,867.00
2019 010-561-000	INTERLOCAL CRIME TASK FORCE	.00	.00	.00	.00
2019 010-561-101	SALARIES	.00	.00	.00	.00
2019 010-561-201	SOCIAL SECURITY	.00	.00	.00	.00
2019 010-561-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2019 010-561-203	RETIREMENT	.00	.00	.00	.00
2019 010-561-204	WORKERS COMPENSATION	.00	.00	.00	.00
2019 010-561-205	LIFE INSURANCE	.00	.00	.00	.00
2019 010-561-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2019 010-561-482	CLOTHING ALLOWANCE	.00	.00	.00	.00
2019 010-561-998	TASK FORCE EXPENSE	.00	.00	.00	.00
2019 010-570-000	ADULT PROBATION	.00	.00	.00	.00
2019 010-570-400	FISCAL OFFICER	.00	.00	.00	.00
2019 010-570-420	TELEPHONE	4,770.00	4,765.22	4,500.00	6,500.00
2019 010-570-570	EQUIPMENT	860.00	861.50	1,000.00	1,000.00
2019 010-570-998	COMMUNITY CORRECTIONS EXPENS	5,630.00	5,626.72	5,500.00	7,500.00
2019 010-571-000	JUVENILE PROBATION	.00	.00	.00	.00
2019 010-571-492	BROWN COUNTY SUBSIDY	153,000.00	123,000.00	142,500.00	142,500.00
2019 010-571-998	JUVENILE PROBATION EXPENSE	153,000.00	123,000.00	142,500.00	142,500.00
2019 010-575-000	EMERGENCY COORDINATOR	.00	.00	.00	.00
2019 010-575-101	SALARIES	30,980.00	30,980.64	30,981.00	32,981.00
2019 010-575-201	SOCIAL SECURITY	2,370.00	2,370.00	2,370.00	2,523.00
2019 010-575-202	HOSPITAL INSURANCE	8,573.00	8,632.04	9,286.00	9,817.00
2019 010-575-203	RETIREMENT	2,228.00	2,225.22	2,296.00	2,444.00
2019 010-575-204	WORKERS COMPENSATION	.00	.00	105.00	216.00
2019 010-575-205	LIFE INSURANCE	98.00	98.40	98.00	98.00
2019 010-575-206	UNEMPLOYMENT INSURANCE	.00	.00	87.00	92.00
2019 010-575-310	OFFICE SUPPLIES	3,500.00	1,127.94	2,000.00	2,000.00
2019 010-575-400	CODE RED PROGRAM	7,375.00	7,375.00	7,375.00	7,375.00
2019 010-575-420	TELEPHONE	3,000.00	1,381.33	1,500.00	1,500.00
2019 010-575-425	TRAVEL	4,820.00	1,511.36	2,500.00	2,500.00
2019 010-575-570	HOMELAND SEC GRANT	.00	.00	.00	.00
2019 010-575-571	SPECIAL EQUIPMENT	3,000.00	433.81	1,500.00	1,500.00
2019 010-575-998	EXPENSE EMC	65,944.00	56,135.74	60,098.00	63,046.00
2019 010-630-000	HEALTH	.00	.00	.00	.00
2019 010-630-402	INDIGENT MEDICAL	325,000.00	44,403.27	325,000.00	325,000.00
2019 010-630-478	HEART OF TX CAC	.00	.00	.00	.00
2019 010-630-479	CENTER FOR LIFE MH/MR	4,700.00	4,699.92	4,700.00	5,200.00
2019 010-630-490	MAY SENIOR CITIZEN CTR	3,000.00	3,000.00	3,000.00	3,000.00
2019 010-630-492	GOOD SAMARITAN	14,000.00	14,000.00	4,800.00	4,800.00
2019 010-630-493	HEALTH DEPARTMENT	86,654.00	86,652.00	90,300.00	90,300.00
2019 010-630-494	911 SUBSIDY	.00	130,529.51	135,000.00	130,000.00
2019 010-630-495	SR. CITIZENS MEALS ON WHEELS	84,198.00	84,204.00	84,096.00	84,096.00
2019 010-630-496	AMBULANCE SUBSIDY	58,002.00	59,125.44	59,125.00	59,125.00
2019 010-630-998	HEALTH EXPENSE	575,554.00	426,614.14	706,021.00	701,521.00
2019 010-640-000	WELFARE	.00	.00	.00	.00
2019 010-640-492	GOOD SAMARITAN	13,600.00	.00	.00	.00
2019 010-640-998	WELFARE EXPENSE	13,600.00	.00	.00	.00
2019 010-655-000	OTHER COUNTY SERVICES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-655-490	BOUNTY PROGRAM	24,300.00	24,300.00	24,300.00	24,300.00
2019 010-655-492	CHILD WELFARE ALLOTMENT	16,200.00	16,200.00	.00	.00
2019 010-655-493	CITY DUMP	76,956.00	76,956.00	76,956.00	76,956.00
2019 010-655-494	FIRE CONTRACTS	65,000.00	60,525.00	60,525.00	70,000.00
2019 010-655-495	HISTORICAL COMMISSION	2,400.00	1,168.45	1,000.00	1,000.00
2019 010-655-496	HUMANE SOCIETY ALLOTMENT	8,500.00	8,499.96	8,500.00	8,500.00
2019 010-655-500	PUBLIC LIBRARY ALLOTMENT	35,000.00	35,000.04	35,000.00	35,000.00
2019 010-655-501	SOIL & WATER CONSERVATION MT	15,000.00	.00	10,000.00	10,000.00
2019 010-655-502	DARE DONATIONS	.00	.00	.00	.00
2019 010-655-503	HOME SOLUTIONS	.00	.00	.00	.00
2019 010-655-504	MUSEUM	5,000.00	5,000.00	5,000.00	5,000.00
2019 010-655-505	FAMILY SERVICES CENTER	7,600.00	7,600.00	.00	.00
2019 010-655-506	CENTER FOR LIFE	.00	.00	.00	.00
2019 010-655-507	THE ARK DVS	5,000.00	.00	.00	.00
2019 010-655-508	MID-TEX COUNCIL	2,880.00	.00	.00	.00
2019 010-655-509	MHMR TRANSPORTS	50,000.00	50,000.00	50,000.00	50,000.00
2019 010-655-510	CEN-TEX OPPORTUNITIES	10,000.00	.00	.00	.00
2019 010-655-998	COUNTY SERVICES EXPENSE	323,836.00	285,249.45	271,281.00	280,756.00
2019 010-660-000	COUNTY SURVEYOR	.00	.00	.00	.00
2019 010-660-205	LIFE INSURANCE	98.00	98.40	98.00	98.00
2019 010-660-331	OPERATING SUPPLIES	5,000.00	1,085.00	5,000.00	5,000.00
2019 010-660-402	HOSPITALIZATION	8,573.00	10,060.80	9,286.00	9,817.00
2019 010-660-998	COUNTY SURVEYOR EXPENSE	13,671.00	11,244.20	14,384.00	14,915.00
2019 010-665-000	AGRICULTURE EXTENSION	.00	.00	.00	.00
2019 010-665-101	SALARIES	104,101.00	101,430.42	104,101.00	112,203.00
2019 010-665-201	SOCIAL SECURITY	7,964.00	7,465.98	7,964.00	8,584.00
2019 010-665-202	HOSPITAL INSURANCE	19,133.00	19,285.76	20,968.00	22,283.00
2019 010-665-203	RETIREMENT	7,485.00	1,895.94	7,714.00	8,314.00
2019 010-665-204	WORKERS COMPENSATION	.00	.00	354.00	261.00
2019 010-665-205	LIFE INSURANCE	394.00	385.40	394.00	394.00
2019 010-665-206	UNEMPLOYMENT INSURANCE	.00	.00	291.00	314.00
2019 010-665-310	OFFICE SUPPLIES	2,500.00	2,697.27	2,500.00	2,500.00
2019 010-665-400	HEALTHY COUNTY EXPENSE	.00	.00	.00	.00
2019 010-665-420	TELEPHONE	2,200.00	2,190.69	2,200.00	2,500.00
2019 010-665-425	TRAVEL	30,000.00	28,738.83	30,000.00	30,000.00
2019 010-665-430	4-H VAN	8,000.00	1,115.66	3,000.00	2,000.00
2019 010-665-450	MAINTENANCE	1,000.00	1,188.00	1,000.00	1,200.00
2019 010-665-451	RELOCATION COSTS	.00	.00	.00	.00
2019 010-665-460	RENTAL	.00	.00	.00	.00
2019 010-665-998	EXTENSION SERVICE EXPENSE	182,777.00	166,393.95	180,486.00	190,553.00
2019 010-999-999	TOTAL EXPENDITURES	13,769,171.00	12,818,182.52	14,414,959.00	15,611,999.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 011-340-348	FORFEITURES	1,000.00	.00	1,000.00	1,000.00
2019 011-360-100	INTEREST INCOME	4.00	25.18	10.00	75.00
2019 011-399-999	TOTAL REVENUE	1,004.00	25.18	1,010.00	1,075.00
2019 011-477-101	SALARIES	.00	.00	.00	.00
2019 011-477-201	FICA/MED	.00	.00	.00	.00
2019 011-477-204	WORKERS COMPENSATION INSURAN	.00	.00	.00	.00
2019 011-477-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2019 011-477-310	OFFICE SUPPLIES	.00	.00	.00	1,075.00
2019 011-477-425	TRAVEL	1,004.00	.00	1,010.00	.00
2019 011-477-450	MAINTENANCE	.00	.00	.00	.00
2019 011-477-570	EQUIPMENT	.00	.00	.00	.00
2019 011-477-998	EXPENDITURES C.A. FORFEITURE	1,004.00	.00	1,010.00	1,075.00
2019 011-999-999	TOTAL EXPENDITURES	1,004.00	.00	1,010.00	1,075.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 012-340-341	FEES JP #1	459.00	688.00	720.00	900.00
2019 012-340-342	FEES JP #2	1,093.00	1,045.07	1,137.00	1,000.00
2019 012-340-343	FEES JP #3	2,123.00	3,284.00	3,493.00	2,600.00
2019 012-340-344	FEES JP #4	2,517.00	3,701.77	4,092.00	2,155.00
2019 012-360-100	INTEREST INCOME	324.00	419.33	450.00	425.00
2019 012-360-101	CD INTEREST	.00	.00	.00	.00
2019 012-370-100	OTHER REVENUE	.00	.00	.00	.00
2019 012-399-999	TOTAL REVENUE	6,516.00	9,138.17	9,892.00	7,080.00
2019 012-451-000	JP#1 TECHNOLOGY	.00	.00	.00	.00
2019 012-451-310	SUPPLIES	429.00	3,640.50	673.00	370.00
2019 012-451-425	TRAVEL	1,200.00	3,163.93	1,800.00	1,400.00
2019 012-451-570	EQUIPMENT	.00	.00	.00	.00
2019 012-451-998	JP #1 EXPENDITURES	1,629.00	6,804.43	2,473.00	1,770.00
2019 012-452-000	JP#2 TECHNOLOGY	.00	.00	.00	.00
2019 012-452-310	SUPPLIES	429.00	2,491.75	673.00	370.00
2019 012-452-425	TRAVEL	1,200.00	2,400.06	1,800.00	1,400.00
2019 012-452-570	EQUIPMENT	.00	.00	.00	.00
2019 012-452-998	JP#2 EXPENDITURES	1,629.00	4,891.81	2,473.00	1,770.00
2019 012-453-000	JP#3 TECHNOLOGY	.00	.00	.00	.00
2019 012-453-310	SUPPLIES	429.00	2,200.06	673.00	370.00
2019 012-453-425	TRAVEL	1,200.00	2,374.53	1,800.00	1,400.00
2019 012-453-570	EQUIPMENT	.00	.00	.00	.00
2019 012-453-998	JP#3 EXPENDITURES	1,629.00	4,574.59	2,473.00	1,770.00
2019 012-454-000	JP#4 TECHNOLOGY	.00	.00	.00	.00
2019 012-454-310	SUPPLIES	429.00	2,576.55	673.00	370.00
2019 012-454-425	TRAVEL	1,200.00	1,150.94	1,800.00	1,400.00
2019 012-454-570	EQUIPMENT	.00	.00	.00	.00
2019 012-454-998	JP#4 EXPENDITURES	1,629.00	3,727.49	2,473.00	1,770.00
2019 012-999-999	TOTAL EXPENDITURES	6,516.00	19,998.32	9,892.00	7,080.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 013-340-341	FEES - J.P.#1	459.00	688.00	720.00	900.00
2019 013-340-342	FEES - J.P.#2	1,093.00	1,045.07	1,137.00	1,000.00
2019 013-340-343	FEES - J.P.#3	2,124.00	3,284.00	3,493.00	2,600.00
2019 013-340-344	FEES - J.P.#4	2,517.00	3,701.77	4,093.00	2,155.00
2019 013-340-347	FEES-DST CLK-DC	2,487.00	3,053.74	3,033.00	2,974.00
2019 013-340-348	FEES-DST CLK-CCL	1,220.00	1,080.00	1,073.00	1,038.00
2019 013-340-395	FEES CO CLERK LAND	.00	.00	.00	.00
2019 013-340-399	FEES COUNTY COURT	778.00	725.00	773.00	.00
2019 013-340-400	FEES-CO CLK-CC	8,430.00	8,372.00	9,236.00	8,612.00
2019 013-340-401	FEES-CO CLK-CCL	698.00	537.68	596.00	824.00
2019 013-340-405	TRANSFERS FROM GENERAL	200,000.00	204,957.81	210,397.00	225,000.00
2019 013-360-100	INTEREST INCOME	4.00	17.60	5.00	.00
2019 013-370-100	OTHER REVENUE	859.00	.00	.00	.00
2019 013-390-699	TRANSFERS	.00	.00	.00	.00
2019 013-399-999	TOTAL REVENUE	220,669.00	227,462.67	234,556.00	245,103.00
2019 013-516-101	SALARIES	127,776.00	128,877.80	127,292.00	133,324.00
2019 013-516-103	CERTIFICATION PAY	8,100.00	8,565.40	10,200.00	9,600.00
2019 013-516-104	OVERTIME PAY (REGULAR)	.00	2,545.05	.00	.00
2019 013-516-108	SERGEANT SUPPLEMENT	2,400.00	2,400.00	2,400.00	2,400.00
2019 013-516-201	SOCIAL SECURITY	10,831.00	10,563.62	10,931.00	11,347.00
2019 013-516-202	HOSPITAL INSURANCE	57,398.00	57,857.28	62,905.00	66,850.00
2019 013-516-203	RETIREMENT	10,179.00	10,451.30	10,588.00	10,991.00
2019 013-516-204	WORKERS COMPENSATION	.00	.00	6,545.00	4,450.00
2019 013-516-205	LIFE INSURANCE	295.00	295.20	295.00	295.00
2019 013-516-206	UNEMPLOYMENT INSURANCE	300.00	403.74	400.00	415.00
2019 013-516-402	MEDICAL EXPENSES	.00	.00	.00	.00
2019 013-516-420	TELEPHONE	900.00	675.00	600.00	600.00
2019 013-516-425	TRAVEL	.00	.00	.00	.00
2019 013-516-450	MAINTENANCE	.00	.00	.00	.00
2019 013-516-482	CLOTHING ALLOWANCE	2,400.00	2,450.00	2,400.00	2,400.00
2019 013-516-499	MISCELLANEOUS	.00	.00	.00	.00
2019 013-516-562	TRANSFERS TO CAPITAL PROJECT	.00	.00	.00	.00
2019 013-516-570	CTHSE SECURITY EQUIPMENT	.00	2,420.00	.00	2,431.00
2019 013-516-998	EXPENDITURES CRTHOUSE SECURI	220,579.00	227,504.39	234,556.00	245,103.00
2019 013-999-999	TOTAL EXPENDITURES	220,579.00	227,504.39	234,556.00	245,103.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 015-340-348	FORFEITURES	29,500.00	16,436.89	15,000.00	15,000.00
2019 015-360-100	INTEREST INCOME	400.00	1,847.50	1,500.00	1,300.00
2019 015-360-101	CD INTEREST	100.00	.00	.00	.00
2019 015-370-100	OTHER REVENUE	.00	.00	.00	.00
2019 015-399-999	TOTAL REVENUE	30,000.00	18,284.39	16,500.00	16,300.00
2019 015-476-101	SALARIES	.00	.00	.00	.00
2019 015-476-201	FICA/MED	.00	.00	.00	.00
2019 015-476-204	WORKERS COMPENSATION INSURAN	.00	.00	.00	.00
2019 015-476-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2019 015-476-310	OFFICE SUPPLIES	3,000.00	.00	.00	.00
2019 015-476-425	TRAVEL	5,000.00	6,481.54	5,000.00	5,000.00
2019 015-476-450	MAINTENANCE	.00	1,170.00	.00	.00
2019 015-476-495	DRUG INVESTIGATIONS	.00	.00	.00	.00
2019 015-476-499	MISCELLANEOUS	12,000.00	25,388.00	5,000.00	5,000.00
2019 015-476-570	EQUIPMENT	10,000.00	8,556.60	6,500.00	6,300.00
2019 015-476-998	EXPENDITURES D.A. FORFEITURE	30,000.00	41,596.14	16,500.00	16,300.00
2019 015-999-999	TOTAL EXPENDITURES	30,000.00	41,596.14	16,500.00	16,300.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 017-340-348	DONATIONS TO SHERIFF DEPT	10,000.00	20,765.00	20,000.00	15,000.00
2019 017-360-100	INTEREST INCOME	.00	38.80	20.00	200.00
2019 017-361-100	INTEREST EARNED	.00	.00	.00	.00
2017 017-370-100	OTHER REVENUE	.00	17,795.82	.00	.00
2019 017-399-999	TOTAL REVENUE	10,000.00	38,599.62	20,020.00	15,200.00
2019 017-560-331	OPERATING EXPENSE	10,000.00	26,462.25	20,020.00	15,200.00
2019 017-560-425	TRAVEL	.00	.00	.00	.00
2019 017-560-998	EXPENDITURES	10,000.00	26,462.25	20,020.00	15,200.00
2019 017-999-999	TOTAL EXPENDITURES	10,000.00	26,462.25	20,020.00	15,200.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 018-340-348	STATE COMPTROLLER	4,600.00	4,207.68	4,200.00	4,400.00
2019 018-360-100	INTEREST INCOME	.00	2.86	2.00	5.00
2019 018-370-100	OTHER REVENUE	.00	.00	.00	.00
2019 018-395-800	BUDGETED FUND BALANCE	.00	.00	.00	.00
2019 018-399-999	TOTAL REVENUE	4,600.00	4,210.54	4,202.00	4,405.00
2019 018-560-425	TRAINING EXPENSE	4,600.00	7,805.36	4,202.00	4,405.00
2019 018-560-998	EXPENDITURES	4,600.00	7,805.36	4,202.00	4,405.00
2019 018-999-999	TOTAL EXPENDITURES	4,600.00	7,805.36	4,202.00	4,405.00



ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 019-340-300	GRANT FUNDING	.00	.00	.00	.00
2019 019-340-405	TRANS FROM GENERAL	105,093.00	110,232.90	.00	.00
2019 019-355-311	PRETRIAL BOND FEES	3,756.00	2,466.25	.00	.00
2019 019-360-100	INTEREST INCOME	3.00	23.72	.00	.00
2019 019-395-800	BUDGETED FUND BALANCE	12,300.00	.00	.00	.00
2019 019-399-999	TOTAL REVENUE	121,152.00	112,722.87	.00	.00
2019 019-560-101	SALARY	66,410.00	64,470.00	.00	.00
2019 019-560-201	FICA/MED	5,081.00	4,442.10	.00	.00
2019 019-560-202	HOSPITALIZATION	38,266.00	33,788.32	.00	.00
2019 019-560-203	RETIREMENT	4,775.00	4,630.38	.00	.00
2019 019-560-205	LIFE INSURANCE	197.00	188.60	.00	.00
2019 019-560-206	UNEMPLOYMENT	123.00	178.85	.00	.00
2019 019-560-310	OFFICE SUPPLIES	2,600.00	1,391.76	.00	.00
2019 019-560-420	TELEPHONE	1,500.00	2,389.30	.00	.00
2019 019-560-425	TRAVEL AND TRAINING	2,000.00	1,177.79	.00	.00
2019 019-560-450	MAINTENANCE	.00	.00	.00	.00
2019 019-560-499	MISC EXPENSES	200.00	.00	.00	.00
2019 019-560-570	EQUIPMENT	.00	.00	.00	.00
2019 019-560-998	EXPENDITURES	121,152.00	112,657.10	.00	.00
2019 019-999-999	TOTAL EXPENDITURES	121,152.00	112,657.10	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 020-321-341	TRANS GEN FUNDS	.00	.00	.00	.00
2019 020-360-100	INTEREST INCOME	.00	43.43	.00	.00
2019 020-370-100	OTHER REVENUE	.00	.00	.00	.00
2019 020-395-800	BUDGETED FUND BALANCE	25,000.00	.00	25,000.00	25,000.00
2019 020-399-999	TOTAL REVENUE	25,000.00	43.43	25,000.00	25,000.00
2019 020-476-425	TRAINING EXPENSE	.00	.00	.00	.00
2019 020-476-450	MAINTENANCE	.00	.00	.00	.00
2019 020-476-499	MISCELLANEOUS	.00	.00	25,000.00	25,000.00
2019 020-476-998	CAC EXPENDITURES	.00	.00	25,000.00	25,000.00
2019 020-746-450	MAINTENANCE	25,000.00	.00	.00	.00
2019 020-999-999	TOTAL EXPENDITURES	25,000.00	.00	25,000.00	25,000.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 021-310-200	LOAN PROCEEDS	.00	.00	.00	.00
2019 021-310-300	LOAN PROCEEDS	.00	.00	.00	.00
2019 021-321-341	LATERAL ROAD FUNDS	7,900.00	7,978.30	7,900.00	7,980.00
2019 021-321-342	GROSS WT AND AXLE FEES	13,500.00	13,109.64	11,400.00	14,000.00
2019 021-321-343	VEH REG CRBFUND	89,694.00	90,090.84	90,000.00	90,200.00
2019 021-321-344	97% R&B \$10 ADONCRBF	95,685.00	95,685.00	86,000.00	90,000.00
2019 021-321-345	COMMISSION FROM GENERAL	67,314.00	67,399.97	67,393.00	67,673.00
2019 021-321-351	JP FINES	500.00	222.00	150.00	175.00
2019 021-360-100	INTEREST INCOME	2,000.00	2,391.03	2,100.00	2,400.00
2019 021-360-101	CD INTEREST	150.00	.00	100.00	100.00
2019 021-370-100	OTHER REVENUE	1,000.00	151.99	1,000.00	1,000.00
2019 021-390-800	TAX NOTE FUND BALANCE	.00	.00	.00	.00
2019 021-399-999	TOTAL REVENUE	277,743.00	277,028.77	266,043.00	273,528.00
2019 021-621-101	SALARIES	52,557.00	52,556.04	52,556.00	54,556.00
2019 021-621-201	SOCIAL SECURITY	4,021.00	3,837.00	4,021.00	4,174.00
2019 021-621-202	HOSPITAL INSURANCE	19,133.00	19,285.76	20,968.00	22,283.00
2019 021-621-203	RETIREMENT	3,779.00	3,774.84	3,894.00	4,043.00
2019 021-621-204	WORKERS COMPENSATION	.00	.00	179.00	157.00
2019 021-621-205	LIFE INSURANCE	99.00	98.40	98.00	98.00
2019 021-621-206	UNEMPLOYMENT INSURANCE	400.00	486.60	147.00	153.00
2019 021-621-310	OFFICE SUPPLY	.00	.00	.00	.00
2019 021-621-331	OPERATING SUPPLIES	92,687.00	107,280.68	156,180.00	169,064.00
2019 021-621-332	C.R. 221 REHAB	.00	.00	.00	.00
2019 021-621-333	INSURANCE PROCEEDS	.00	.00	.00	.00
2019 021-621-400	PROFESSIONAL FEES	.00	.00	.00	.00
2019 021-621-420	TELEPHONE	600.00	.00	.00	1,000.00
2019 021-621-425	TRAVEL	10,000.00	13,704.89	15,000.00	15,000.00
2019 021-621-440	UTILITIES	3,000.00	2,507.27	3,000.00	3,000.00
2019 021-621-450	MAINTENANCE	.00	.00	.00	.00
2019 021-621-499	MISCELLANEOUS	.00	.00	.00	.00
2019 021-621-565	TRANSFER TO ROAD & FLOOD	.00	.00	.00	.00
2019 021-621-570	EQUIPMENT	115,000.00	114,568.00	.00	.00
2019 021-621-630	NOTE PAYABLE PRINCIPAL	121,628.00	106,719.04	8,500.00	.00
2019 021-621-670	NOTE PAYABLE INTEREST	2,885.00	2,152.45	1,500.00	.00
2019 021-621-998	EXPENDITURES PRECINCT #1	425,789.00	426,970.97	266,043.00	273,528.00
2019 021-999-999	TOTAL EXPENDITURES	425,789.00	426,970.97	266,043.00	273,528.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 022-310-300	INSURANCE PROCEEDS	.00	.00	.00	.00
2019 022-321-250	LOAN PROCEEDS	.00	.00	.00	.00
2019 022-321-341	LATERAL ROAD FUNDS	7,900.00	7,978.31	7,900.00	7,980.00
2019 022-321-342	GROSS WT AND AXLE FEES	13,500.00	13,109.63	11,400.00	14,000.00
2019 022-321-343	VEHICLE REGISTRATION	89,694.00	90,090.85	90,000.00	90,200.00
2019 022-321-344	97% R&B \$10 ADDITIONAL FEE	95,685.00	95,685.00	86,430.00	90,000.00
2019 022-321-345	COMMISSION FROM GENERAL	67,314.00	67,393.97	67,393.00	67,673.00
2019 022-321-351	JP FINES	500.00	222.00	150.00	175.00
2019 022-350-100	CERTZ GRANT REIMB	108,804.00	108,803.75	.00	.00
2019 022-360-100	INTEREST INCOME	1,500.00	3,811.92	2,100.00	4,000.00
2019 022-360-101	CD INTEREST	.00	.00	.00	.00
2019 022-370-100	OTHER REVENUE	1,000.00	.00	1,000.00	1,000.00
2019 022-390-800	TAX NOTE FUND BALANCE	.00	.00	.00	.00
2019 022-399-999	TOTAL REVENUE	385,897.00	387,095.43	266,373.00	275,028.00
2019 022-622-101	SALARIES	52,557.00	52,556.04	52,556.00	54,556.00
2019 022-622-201	SOCIAL SECURITIES	4,021.00	3,800.28	4,021.00	4,174.00
2019 022-622-202	HOSPITAL INSURANCE	19,133.00	19,285.76	20,968.00	22,283.00
2019 022-622-203	RETIREMENT	3,779.00	3,774.84	3,894.00	4,043.00
2019 022-622-204	WORKERS COMPENSATION	.00	.00	179.00	157.00
2019 022-622-205	LIFE INSURANCE	99.00	98.40	98.00	98.00
2019 022-622-206	UNEMPLOYMENT INSURANCE	400.00	576.89	147.00	153.00
2019 022-622-331	OPERATING SUPPLIES	149,564.00	90,216.72	142,293.00	132,380.00
2019 022-622-332	CERTZ EXPENSES	.00	.00	.00	.00
2019 022-622-420	TELEPHONE	1,800.00	1,769.75	1,717.00	1,800.00
2019 022-622-425	TRAVEL	10,000.00	9,599.76	15,000.00	12,000.00
2019 022-622-440	UTILITIES	2,600.00	2,922.78	3,000.00	3,500.00
2019 022-622-450	MAINTENANCE	.00	.00	.00	.00
2019 022-622-499	MISCELLANEOUS	.00	.00	.00	.00
2019 022-622-565	TRANSFER TO ROAD & FLOOD	.00	.00	.00	.00
2019 022-622-570	EQUIPMENT	119,489.00	123,508.26	.00	.00
2019 022-622-630	NOTE PAYABLE PRINCIPAL	18,610.00	15,459.34	15,879.00	30,543.00
2019 022-622-670	NOTE PAYABLE INTEREST	3,845.00	5,132.09	6,621.00	9,341.00
2019 022-622-998	EXPENDITURES PRECINCT #2	385,897.00	328,700.91	266,373.00	275,028.00
2019 022-999-999	TOTAL EXPENDITURES	385,897.00	328,700.91	266,373.00	275,028.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 023-310-300	INSURANCE PROCEEDS	.00	.00	.00	.00
2019 023-321-250	LOANS PROCEEDS	.00	.00	.00	.00
2019 023-321-341	LATERAL ROAD FUNDS	7,900.00	7,978.31	7,900.00	7,980.00
2019 023-321-342	GROSS WT AND AXLE FEES	13,500.00	13,109.64	11,400.00	14,000.00
2019 023-321-343	VEHICLE REGISTRATION	89,694.00	90,090.86	90,000.00	90,200.00
2019 023-321-344	97% R&B \$10 ADDITIONAL FEE	95,685.00	95,685.00	86,000.00	90,000.00
2019 023-321-345	COMMISSION FROM GENERAL	67,314.00	67,393.97	67,393.00	67,673.00
2019 023-321-351	JP FINES	400.00	222.00	155.00	175.00
2019 023-360-100	INTEREST INCOME	500.00	1,161.67	900.00	1,000.00
2019 023-360-101	CD INTEREST	.00	.00	.00	.00
2019 023-370-100	OTHER REVENUE	28,000.00	29,211.88	1,000.00	2,000.00
2019 023-390-800	TAX NOTE FUND BALANCE	.00	.00	.00	.00
2019 023-399-999	TOTAL REVENUE	302,993.00	304,853.33	264,748.00	273,028.00
2019 023-623-101	SALARIES	52,557.00	52,556.04	52,556.00	54,556.00
2019 023-623-201	SOCIAL SECURITY	4,021.00	3,785.88	4,021.00	4,174.00
2019 023-623-202	HOSPITAL INSURANCE	19,133.00	19,285.76	20,968.00	22,283.00
2019 023-623-203	RETIREMENT	3,779.00	3,774.84	3,894.00	4,043.00
2019 023-623-204	WORKERS COMPENSATION	.00	.00	179.00	156.00
2019 023-623-205	LIFE INSURANCE	99.00	98.40	98.00	98.00
2019 023-623-206	UNEMPLOYMENT INSURANCE	.00	841.28	147.00	152.00
2019 023-623-331	OPERATING SUPPLIES	145,404.00	142,718.19	100,845.00	75,366.00
2019 023-623-332	C. R. 357 TURBINE REPAIR	.00	.00	.00	.00
2019 023-623-333	INSURANCE PROCEEDS	.00	75,864.40	.00	.00
2019 023-623-400	PROFESSIONAL FEES	.00	.00	.00	.00
2019 023-623-420	TELEPHONE	6,000.00	4,859.40	4,440.00	4,500.00
2019 023-623-425	TRAVEL	10,000.00	9,033.49	15,000.00	14,000.00
2019 023-623-440	UTILITIES	2,000.00	2,514.93	2,600.00	2,500.00
2019 023-623-450	MAINTENANCE	.00	.00	.00	.00
2019 023-623-482	CLOTHING ALLOWANCE	.00	.00	.00	.00
2019 023-623-499	MISCELLANEOUS	.00	.00	.00	.00
2019 023-623-565	TRANSFER TO ROAD & FLOOD	.00	.00	.00	.00
2019 023-623-570	EQUIPMENT	.00	83,805.53	.00	.00
2019 023-623-630	NOTE PAYABLE PRINCIPAL	53,000.00	47,553.38	50,000.00	77,000.00
2019 023-623-670	NOTE PAYABLE INTEREST	7,000.00	8,429.23	10,000.00	14,200.00
2019 023-623-998	EXPENDITURES PRECINCT #3	302,993.00	303,391.95	264,748.00	273,028.00
2019 023-999-999	TOTAL EXPENDITURES	302,993.00	303,391.95	264,748.00	273,028.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 024-321-250	LOANS PROCEEDS	.00	.00	.00	.00
2019 024-321-341	LATERAL ROAD FUNDS	7,900.00	7,978.31	7,900.00	7,980.00
2019 024-321-342	GROSS WT AND AXLE FEES	13,500.00	13,109.64	11,400.00	14,000.00
2019 024-321-343	VEHICLE REGISTRATION	89,694.00	90,090.86	90,000.00	90,200.00
2019 024-321-344	97% R&B \$10 ADDITIONAL FEE	95,685.00	95,685.00	86,000.00	90,000.00
2019 024-321-345	COMMISSION FROM GENERAL	67,314.00	67,393.97	67,393.00	67,673.00
2019 024-321-351	JP FINES	500.00	222.00	150.00	175.00
2019 024-360-100	INTEREST INCOME	600.00	830.90	750.00	1,500.00
2019 024-360-101	C. D. INTEREST	.00	.00	.00	.00
2019 024-370-100	OTHER REVENUE	1,000.00	.00	1,000.00	1,000.00
2019 024-370-105	SURPLUS PROPERTY SALES	.00	.00	.00	.00
2019 024-390-800	TAX NOTE FUND BALANCE	.00	.00	.00	.00
2019 024-399-999	TOTAL REVENUE	276,193.00	275,310.68	264,593.00	272,528.00
2019 024-624-101	SALARIES	52,557.00	52,556.04	52,556.00	54,556.00
2019 024-624-104	OVERTIME PAY	.00	.00	.00	.00
2019 024-624-201	SOCIAL SECURITY	4,021.00	3,873.36	4,021.00	4,174.00
2019 024-624-202	HOSPITAL INSURANCE	19,133.00	8,632.04	9,286.00	9,817.00
2019 024-624-203	RETIREMENT	3,779.00	3,774.84	3,894.00	4,043.00
2019 024-624-204	WORKERS COMPENSATION	.00	.00	179.00	156.00
2019 024-624-205	LIFE INSURANCE	99.00	98.40	98.00	98.00
2019 024-624-206	UNEMPLOYMENT INSURANCE	400.00	584.20	147.00	152.00
2019 024-624-331	OPERATING SUPPLIES	88,299.00	25,198.66	79,918.00	70,808.00
2019 024-624-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2019 024-624-420	TELEPHONE	3,000.00	4,506.85	4,319.00	4,500.00
2019 024-624-425	TRAVEL	10,000.00	11,454.96	15,000.00	14,000.00
2019 024-624-440	UTILITIES	2,500.00	3,267.14	2,675.00	2,750.00
2019 024-624-450	MAINTENANCE	.00	.00	.00	.00
2019 024-624-499	MISCELLANEOUS	.00	.00	.00	.00
2019 024-624-565	TRANSFER TO ROAD & FLOOD	.00	.00	.00	.00
2019 024-624-570	EQUIPMENT	.00	18,849.00	.00	.00
2019 024-624-630	NOTE PAYABLE PRINCIPAL	89,261.00	79,408.64	84,000.00	87,407.00
2019 024-624-670	NOTE PAYABLE INTEREST	3,144.00	7,596.80	8,500.00	20,067.00
2019 024-624-998	EXPENDITURES PRECINCT #4	276,193.00	219,800.93	264,593.00	272,528.00
2019 024-999-999	TOTAL EXPENDITURES	276,193.00	219,800.93	264,593.00	272,528.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 025-310-110	ADV TAXES CURRENT	2,029,778.00	2,016,350.96	2,191,476.00	2,519,329.00
2019 025-310-120	ADV TAXES DELINQUENT	35,000.00	31,724.13	33,000.00	37,500.00
2019 025-310-122	ADV TAXES P&I	15,000.00	12,382.98	13,000.00	15,000.00
2019 025-310-125	EXCESS TAX PROCEEDS	.00	.00	.00	.00
2019 025-310-200	LOAN PROCEEDS	.00	.00	.00	.00
2019 025-310-312	ADV ATTORNEY FEES	.00	.00	.00	.00
2019 025-311-200	SALE OF TAX NOTES	.00	.00	.00	.00
2019 025-340-406	TRANSFER FROM PRECINCTS	.00	.00	.00	.00
2019 025-360-100	INTEREST INCOME	.00	7,462.00	5,000.00	8,000.00
2019 025-360-101	CD INTEREST	4,000.00	.00	.00	.00
2019 025-370-100	OTHER REVENUE	150.00	.00	.00	.00
2019 025-399-999	TOTAL REVENUE	2,083,928.00	2,067,920.07	2,242,476.00	2,579,829.00
2019 025-610-998	TOTAL ADMIN EXPENSE	.00	.00	.00	.00
2019 025-620-000	ROAD & FLOOD	.00	.00	.00	.00
2019 025-620-103	INMATE JAILER	.00	.00	.00	.00
2019 025-620-201	INMATE SOCIAL SECURITY	.00	.00	.00	.00
2019 025-620-202	INMATE HOSPITALIZATION	.00	.00	.00	.00
2019 025-620-203	INMATE RETIREMENT	.00	.00	.00	.00
2019 025-620-204	WORKERS COMPENSATION	25,000.00	.00	.00	.00
2019 025-620-206	UNEMPLOYMENT INSURANCE	5,000.00	389.32	.00	.00
2019 025-620-331	OPERATING SUPPLIES	32,028.00	5,058.88	5,000.00	5,000.00
2019 025-620-332	INMATE SUPPLIES	52,028.00	5,537.81	1,432.00	4,829.00
2019 025-620-401	BCAD TAX COLLECTIONS	.00	.00	.00	.00
2019 025-620-419	CENTRAL APPRAISAL DISTRICT	70,000.00	57,355.63	60,000.00	80,000.00
2019 025-620-570	INMATE EQUIPMENT	5,000.00	.00	.00	.00
2019 025-620-572	RIGHT OF WAY	5,000.00	15,596.18	10,000.00	.00
2019 025-620-630	NOTES PAYABLE PRINCIPAL	.00	.00	.00	.00
2019 025-620-670	NOTES PAYABLE INTEREST	.00	.00	.00	.00
2019 025-620-998	EXPENDITURES ROAD & FLOOD	194,056.00	83,937.82	76,432.00	89,829.00
2019 025-621-000	ROAD & FLOOD PRECINCT #1	.00	.00	.00	.00
2019 025-621-101	SALARIES	225,126.00	207,091.74	211,497.00	228,497.00
2019 025-621-103	CERTIFICATION PAY	5,700.00	5,700.00	5,700.00	7,200.00
2019 025-621-104	OVERTIME	.00	.00	.00	.00
2019 025-621-201	SOCIAL SECURITY	17,773.00	15,955.18	16,730.00	18,146.00
2019 025-621-202	HOSPITAL INSURANCE	72,556.00	61,785.92	79,082.00	83,835.00
2019 025-621-203	RETIREMENT	16,704.00	15,391.51	16,206.00	17,576.00
2019 025-621-204	WORKERS COMP	.00	.00	4,964.00	5,144.00
2019 025-621-205	LIFE INSURANCE	590.00	565.80	590.00	590.00
2019 025-621-206	UNEMPLOY INS	.00	.00	613.00	654.00
2019 025-621-331	OPERATING SUPPLIES	133,119.00	188,004.60	204,629.00	259,358.00
2019 025-621-420	CELL PHONE	300.00	900.00	900.00	900.00
2019 025-621-482	CLOTHING ALLOWANCE	600.00	600.00	600.00	600.00
2019 025-621-998	EXPENDITURES PRECINCT #1	472,468.00	495,994.75	541,511.00	622,500.00
2019 025-622-000	ROAD & FLOOD PRECINCT #2	.00	.00	.00	.00
2019 025-622-101	SALARIES	227,343.00	235,409.43	265,972.00	279,972.00
2019 025-622-102	SALARIES PART TIME EMPLOYEES	.00	.00	.00	.00
2019 025-622-103	CERTIFICATION PAY	2,700.00	2,700.00	2,700.00	2,700.00
2019 025-622-104	OVERTIME	.00	231.45	.00	.00
2019 025-622-201	SOCIAL SECURITY	17,667.00	17,241.65	20,623.00	21,693.00
2019 025-622-202	HOSPITAL INSURANCE	104,237.00	105,834.70	123,414.00	131,050.00
2019 025-622-203	RETIREMENT	16,605.00	17,184.30	19,975.00	21,013.00
2019 025-622-204	WORKERS COMP	.00	.00	6,119.00	6,150.00
2019 025-622-205	LIFE INSURANCE	590.00	606.80	689.00	689.00
2019 025-622-206	UNEMPLOY INS	.00	.00	755.00	794.00
2019 025-622-331	OPERATING SUPPLIES	102,426.00	115,887.67	100,364.00	157,539.00
2019 025-622-420	CELL PHONE	300.00	300.00	300.00	300.00
2019 025-622-482	CLOTHING ALLOWANCE	600.00	600.00	600.00	600.00
2019 025-622-998	EXPENDITURES PRECINCT #2	472,468.00	495,996.00	541,511.00	622,500.00
2019 025-623-000	ROAD & FLOOD PRECINCT #3	.00	.00	.00	.00
2019 025-623-101	SALARIES	289,322.00	314,100.10	322,417.00	357,730.00
2019 025-623-102	PART-TIME SALARIES	.00	18,298.64	.00	25,960.00
2019 025-623-103	CERTIFICATION PAY	5,700.00	5,700.00	5,700.00	5,700.00
2019 025-623-104	OVERTIME	.00	1,096.93	.00	.00
2019 025-623-201	SOCIAL SECURITY	22,638.00	24,710.39	25,170.00	29,972.00
2019 025-623-202	HOSPITAL INSURANCE	131,942.00	135,300.10	153,669.00	163,151.00
2019 025-623-203	RETIREMENT	21,277.00	21,851.47	24,380.00	27,108.00
2019 025-623-204	WORKERS COMP	.00	.00	7,468.00	8,496.00
2019 025-623-205	LIFE INSURANCE	689.00	795.40	886.00	886.00
2019 025-623-206	UNEMPLOY INS	.00	.00	921.00	1,097.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 025-623-331	OPERATING SUPPLIES	.00	26,756.53-	.00	.00
2019 025-623-420	CELL PHONE	300.00	300.00	300.00	1,800.00
2019 025-623-482	CLOTHING ALLOWANCE	600.00	600.00	600.00	600.00
2019 025-623-998	EXPENDITURES PRECINCT #3	472,468.00	495,996.50	541,511.00	622,500.00
2019 025-624-000	ROAD & FLOOD PRECINCT #4	.00	.00	.00	.00
2019 025-624-101	SALARIES	228,122.00	242,111.56	249,493.00	280,751.00
2019 025-624-102	SALARIES PART-TIME EMPLOYEES	23,920.00	.00	23,920.00	24,920.00
2019 025-624-103	CERTIFICATION PAY	5,700.00	3,325.00	2,700.00	4,200.00
2019 025-624-104	OVERTIME PAY	.00	201.56	.00	.00
2019 025-624-201	SOCIAL SECURITY	19,832.00	18,426.28	21,191.00	23,820.00
2019 025-624-202	HOSPITAL INSURANCE	83,116.00	74,836.88	111,732.00	118,584.00
2019 025-624-203	RETIREMENT	18,640.00	16,915.98	18,754.00	21,226.00
2019 025-624-204	WORKERS COMP	.00	.00	6,288.00	6,752.00
2019 025-624-205	LIFE INSURANCE	689.00	590.40	689.00	689.00
2019 025-624-206	UNEMPLOY INS	.00	.00	775.00	872.00
2019 025-624-331	OPERATING SUPPLIES	90,949.00	138,387.34	105,069.00	139,186.00
2019 025-624-420	CELL PHONE	900.00	600.00	300.00	900.00
2019 025-624-482	CLOTHING ALLOWANCE	600.00	600.00	600.00	600.00
2019 025-624-998	EXPENDITURES PRECINCT #4	472,468.00	495,995.00	541,511.00	622,500.00
2019 025-999-999	TOTAL EXPENDITURES	2,083,928.00	2,067,920.07	2,242,476.00	2,579,829.00



ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 026-340-348	SEIZURES	10,000.00	.00	10,000.00	.00
2019 026-340-399	FEES	.00	.00	.00	.00
2019 026-360-100	INTEREST INCOME	5.00	53.72	39.00	.00
2019 026-395-800	BUDGETED FUND BALANCE	30,000.00	.00	30,000.00	30,000.00
2019 026-399-999	TOTAL REVENUE	40,005.00	53.72	40,039.00	30,000.00
2019 026-477-499	MISCELLANEOUS	40,005.00	.00	40,039.00	30,000.00
2019 026-477-998	EXPENDITURES SEIZURE FUND	40,005.00	.00	40,039.00	30,000.00
2019 026-999-999	TOTAL EXPENDITURES	40,005.00	.00	40,039.00	30,000.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 030-340-347	FEES-DSTCLK-DC	.00	.00	.00	.00
2019 030-340-348	FEES-DST CLK-CCL	.00	.00	.00	.00
2019 030-340-400	FEES-CO CLK-CC	30.00	.00	.00	.00
2019 030-340-401	FEES-CO CLK-CCL	3,000.00	3,245.42	2,964.00	4,873.00
2019 030-340-405	TRANSFERS FROM GENERAL	.00	.00	27.00	.00
2019 030-360-100	INTEREST INCOME	5.00	38.18	.00	134.00
2019 030-399-999	TOTAL REVENUE	3,035.00	3,283.60	2,991.00	5,007.00
2019 030-630-341	DIST CLERK PERMANENT RECORDS	3,035.00	.00	2,991.00	5,007.00
2019 030-630-499	MISCELLANEOUS	.00	.00	.00	.00
2019 030-630-998	EXPENDITURES REC. PRESERVATI	3,035.00	.00	2,991.00	5,007.00
2019 030-999-999	TOTAL EXPENDITURES	3,035.00	.00	2,991.00	5,007.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 031-340-347	FEES-DST CLK-DC	2,500.00	4,110.00	3,600.00	4,104.00
2019 031-340-348	FEES-DST CLK-CCL	3,000.00	3,240.00	2,913.00	3,114.00
2019 031-340-400	FEES-CO CLK-CC	2,000.00	1,980.00	1,686.00	2,023.00
2019 031-340-401	FEES-CO CLK-CCL	500.00	510.00	491.00	522.00
2019 031-360-100	INTEREST INCOME	.00	.00	.00	.00
2019 031-399-999	TOTAL REVENUE	8,000.00	9,840.00	8,690.00	9,763.00
2019 031-465-400	TRANSFER TO FAMILY SERVICE C	8,000.00	9,840.00	8,690.00	9,763.00
2019 031-465-998	EXPENDITURES ADRS FUND	8,000.00	9,840.00	8,690.00	9,763.00
2019 031-999-999	TOTAL EXPENDITURES	8,000.00	9,840.00	8,690.00	9,763.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 032-340-347	FEES-DST CLK-DC	2,500.00	4,110.00	3,600.00	4,104.00
2019 032-340-348	FEES-DST CLK-CCL	3,000.00	3,240.00	2,913.00	3,496.00
2019 032-340-400	FEES-CO CLK-CC	2,000.00	2,085.00	1,816.00	2,179.00
2019 032-340-401	FEES-CO CLK-CCL	500.00	300.00	12.00	486.00
2019 032-360-100	INTEREST INCOME	.00	16.01	.00	.00
2019 032-399-999	TOTAL REVENUE	8,000.00	9,751.01	8,341.00	10,265.00
2019 032-470-101	SALARIES	.00	.00	.00	.00
2019 032-470-201	SOCIAL SECURITY	.00	.00	.00	.00
2019 032-470-203	RETIREMENT	.00	.00	.00	.00
2019 032-470-204	WORKERS COMPENSATION	.00	.00	.00	.00
2019 032-470-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2019 032-470-310	OFFICE SUPPLIES	5,000.00	4,488.82	4,083.00	4,833.00
2019 032-470-331	SUPPLIES	.00	.00	.00	.00
2019 032-470-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2019 032-470-420	TELEPHONE	1,000.00	948.36	921.00	1,671.00
2019 032-470-425	TRAVEL	.00	.00	.00	.00
2019 032-470-450	MAINTENANCE	1,000.00	.00	2,962.00	3,386.00
2019 032-470-499	MISCELLANEOUS	1,000.00	343.64	375.00	375.00
2019 032-470-570	EQUIPMENT	.00	4,826.20	.00	.00
2019 032-470-998	EXPENDITURES CRT RPTR FUND	8,000.00	10,607.02	8,341.00	10,265.00
2019 032-999-999	TOTAL EXPENDITURES	8,000.00	10,607.02	8,341.00	10,265.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 033-340-348	VEHICLE SALE	1,100.00	.00	1,100.00	1,100.00
2019 033-360-100	INTEREST INCOME	.00	.00	.00	.00
2019 033-399-999	TOTAL REVENUE	1,100.00	.00	1,100.00	1,100.00
2019 033-560-430	ADVERTISING	500.00	.00	500.00	500.00
2019 033-560-450	MAINTENANCE	600.00	.00	600.00	600.00
2019 033-560-998	EXPENDITURES	1,100.00	.00	1,100.00	1,100.00
2019 033-999-999	TOTAL EXPENDITURES	1,100.00	.00	1,100.00	1,100.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 034-340-325	GOV DEALS-AUCTIONS	.00	2,046.56	.00	.00
2019 034-340-348	FORFEITURES	10,000.00	5,004.30	5,459.00	5,000.00
2019 034-340-399	FEES COUNTY COURT	.00	.00	.00	.00
2019 034-360-100	INTEREST INCOME	100.00	408.36	384.00	500.00
2019 034-360-101	CD INTEREST	.00	.00	.00	.00
2019 034-399-999	TOTAL REVENUE	10,100.00	7,459.22	5,843.00	5,500.00
2019 034-560-499	MISCELLANEOUS	5,100.00	1,535.99	1,676.00	1,500.00
2019 034-560-570	EQUIPMENT	5,000.00	17,795.82	4,167.00	4,000.00
2019 034-560-701	TRANSFERS TO DISTRICT ATTORN	.00	.00	.00	.00
2019 034-560-998	EXPENDITURES SHERIFF FORF.	10,100.00	19,331.81	5,843.00	5,500.00
2019 034-999-999	TOTAL EXPENDITURES	10,100.00	19,331.81	5,843.00	5,500.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 035-340-348	FORFEITURES	1,000.00	.00	1,000.00	1,000.00
2019 035-360-100	INTEREST INCOME	.00	.00	.00	.00
2019 035-370-100	OTHER REVENUE	.00	.00	.00	.00
2019 035-399-999	TOTAL REVENUE	1,000.00	.00	1,000.00	1,000.00
2019 035-560-499	MISC. EXPENSES	1,000.00	.00	1,000.00	1,000.00
2019 035-560-998	EXPENDITURES	1,000.00	.00	1,000.00	1,000.00
2019 035-999-999	TOTAL EXPENDITURES	1,000.00	.00	1,000.00	1,000.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 036-340-346	INMATE PHONE COMMISSION	20,000.00	24,746.86	21,691.00	15,000.00
2019 036-360-100	INTEREST INCOME	.00	714.71	579.00	1,000.00
2019 036-360-101	CD INTEREST	.00	.00	.00	.00
2019 036-370-275	PHONE CARD SALES	30,000.00	48,381.01	44,368.00	65,000.00
2019 036-390-800	BUDGETED FUND BALANCE	.00	.00	.00	.00
2019 036-399-999	TOTAL REVENUE	50,000.00	73,842.58	66,638.00	81,000.00
2019 036-560-101	SALARY	20,000.00	11,457.77	20,000.00	20,000.00
2019 036-560-103	CERTIFICATION PAY (REGULAR)	.00	.00	.00	.00
2019 036-560-104	OVERTIME	.00	.00	.00	.00
2019 036-560-201	FICA/MED	1,530.00	871.12	1,530.00	1,530.00
2019 036-560-203	RETIREMENT	1,438.00	822.96	1,482.00	1,482.00
2019 036-560-206	UNEMPLOYMENT INSURANCE	.00	31.79	.00	50.00
2019 036-560-310	OFFICE SUPPLIES	.00	.00	.00	.00
2019 036-560-420	TELEPHONE	.00	.00	.00	.00
2019 036-560-422	PHONE CARD EXPENSE	20,000.00	20,923.46	13,272.00	35,000.00
2019 036-560-482	CLOTHING ALLOWANCE	600.00	.00	600.00	600.00
2019 036-560-499	SPECIAL PURCHASE EXPENSE	6,432.00	.00	29,754.00	22,338.00
2019 036-560-560	ICAC GRANT	.00	.00	.00	.00
2019 036-560-570	EQUIPMENT	.00	.00	.00	.00
2019 036-560-998	EXPENDITURES	50,000.00	34,107.10	66,638.00	81,000.00
2019 036-999-999	TOTAL EXPENDITURES	50,000.00	34,107.10	66,638.00	81,000.00



ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 038-330-300	HAVA GRANT FUNDING	.00	.00	.00	.00
2019 038-330-301	VOTER LISTS	.00	.00	.00	.00
2019 038-340-505	ELECTION CONTRACT FEES	3,000.00	3,322.53	2,979.00	4,412.00
2019 038-360-100	INTEREST INCOME	.00	34.80	24.00	109.00
2019 038-370-200	ELECTION EQUIP RENTAL	.00	.00	.00	.00
2019 038-370-205	TRANSFERS	.00	.00	.00	.00
2019 038-370-695	TRANSFERS CHAPT 19	.00	.00	.00	.00
2019 038-399-999	TOTAL REVENUE	3,000.00	3,357.33	3,003.00	4,521.00
2019 038-491-101	SALARIES	.00	.00	.00	.00
2019 038-491-201	FICA	.00	.00	.00	.00
2019 038-491-206	UNEMPLOYMENT	.00	.00	.00	.00
2019 038-491-310	OFFICE SUPPLIES	.00	.00	.00	.00
2019 038-491-425	TRAVEL AND CONFERENCE	3,000.00	1,370.80	3,003.00	4,521.00
2019 038-491-426	ELECTION WORKER TRAINING	.00	.00	.00	.00
2019 038-491-499	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2019 038-491-560	EQUIPMENT CODING & BALLOTS	.00	.00	.00	.00
2019 038-491-570	HAVA COMPLIANCE	.00	.00	.00	.00
2019 038-491-571	OFFICE EQUIPMENT	.00	.00	.00	.00
2019 038-491-700	TRANSFERS TO OTHER FUNDS	.00	.00	.00	.00
2019 038-491-998	TOTAL ELE ADM EXPENSE	3,000.00	1,370.80	3,003.00	4,521.00
2019 038-999-999	TOTAL EXPENDITURES	3,000.00	1,370.80	3,003.00	4,521.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 039-340-348	FEDERAL FORFEITURES	20,000.00	.00	20,000.00	10,000.00
2019 039-360-100	INTEREST INCOME	.00	45.59	33.00	100.00
2019 039-370-100	OTHER REVENUE	.00	.00	.00	.00
2019 039-399-999	TOTAL REVENUE	20,000.00	45.59	20,033.00	10,100.00
2019 039-476-331	OPERATING EXPENSE	10,000.00	.00	10,033.00	5,100.00
2019 039-476-425	TRAVEL	.00	842.68	.00	.00
2019 039-476-450	MAINTENANCE	.00	.00	.00	.00
2019 039-476-495	INVESTIGATION EXPENSE	.00	6,736.07	.00	.00
2019 039-476-570	EQUIPMENT	10,000.00	1,785.00	10,000.00	5,000.00
2019 039-476-998	EXPENSE D.A. EQU. FORF.	20,000.00	9,363.75	20,033.00	10,100.00
2019 039-999-999	TOTAL EXPENDITURES	20,000.00	9,363.75	20,033.00	10,100.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 041-310-240	COUNSELING REIMBURSEMENT	.00	.00	.00	.00
2019 041-320-341	STATE GRANT FUNDS	.00	.00	.00	.00
2019 041-340-346	DRUG COURT DONATIONS	.00	.00	.00	.00
2019 041-340-347	SCRAM PARTICIPANT REIMB	.00	.00	.00	.00
2019 041-360-100	INTEREST EARNED	.00	138.26	.00	.00
2019 041-370-100	OTHER REVENUE	.00	.00	.00	.00
2019 041-399-999	TOTAL REVENUE	.00	138.26	.00	.00
2019 041-430-310	DRUG COURT EXPENSE	.00	.00	.00	.00
2019 041-430-403	CRIMINAL DEFENSE	.00	.00	.00	.00
2019 041-430-425	TRAVEL	.00	.00	.00	.00
2019 041-430-499	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2019 041-430-690	DRUG COURT TRANS TO STATE	.00	.00	.00	.00
2019 041-430-998	TOTAL DRUG COURT EXPENSE	.00	.00	.00	.00
2019 041-477-998	EXPENDITURES DRUG COURT	.00	.00	.00	.00
2019 041-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 042-340-347	OTHER DONATIONS	10,000.00	2,595.00	.00	.00
2019 042-340-348	PTD DONATIONS	.00	.00	.00	.00
2019 042-360-100	INTEREST EARNED	10.00	89.29	.00	.00
2019 042-399-999	TOTAL REVENUE	10,010.00	2,684.29	.00	.00
2019 042-477-310	OPERATING EXPENSE	1,000.00	.00	.00	.00
2019 042-477-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2019 042-477-499	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2019 042-477-570	EQUIPMENT	.00	.00	.00	.00
2019 042-477-701	TRANSFERS TO OTHER FUNDS	9,010.00	.00	.00	.00
2019 042-477-998	EXPENDITURES CO ATTN	10,010.00	.00	.00	.00
2019 042-999-999	TOTAL EXPENDITURES	10,010.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 043-355-301	PRE-TRIAL DIVERSION CC	300.00	802.80	876.00	200.00
2019 043-355-302	PRE-TRIAL DIVERSION CCL	1,200.00	183.86	201.00	.00
2019 043-360-100	INTEREST EARNED	.00	928.40	880.00	1,000.00
2019 043-360-101	CD INTEREST	.00	.00	.00	.00
2019 043-399-999	TOTAL REVENUE	1,500.00	1,915.06	1,957.00	1,200.00
2019 043-477-310	OPERATING EXPENSES	1,500.00	.00	1,957.00	1,200.00
2019 043-477-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2019 043-477-499	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2019 043-477-570	EQUIPMENT	.00	.00	.00	.00
2019 043-477-700	TRANSFERS TO OTHER FUNDS	.00	.00	.00	.00
2019 043-477-998	EXPENDITURES	1,500.00	.00	1,957.00	1,200.00
2019 043-999-999	TOTAL EXPENDITURES	1,500.00	.00	1,957.00	1,200.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 044-340-347	DISTRICT CLERK FEES	1,100.00	1,440.00	1,255.00	1,458.00
2019 044-340-348	DIST CLERK CCL FEES	1,600.00	1,835.00	1,658.00	1,776.00
2019 044-360-100	INTEREST EARNED	3.00	39.40	28.00	136.00
2019 044-370-100	OTHER REVENUE	.00	.00	.00	.00
2019 044-399-999	TOTAL REVENUE	2,703.00	3,314.40	2,941.00	3,370.00
2019 044-450-450	MAINTENANCE	.00	.00	.00	.00
2019 044-630-341	ARCHIVE EXPENSE	2,703.00	.00	2,941.00	3,370.00
2019 044-630-998	EXPENDITURES ARCHIVE FUND	2,703.00	.00	2,941.00	3,370.00
2019 044-999-999	TOTAL EXPENDITURES	2,703.00	.00	2,941.00	3,370.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 045-340-395	FEES CO CLERK LAND	.00	.00	.00	.00
2019 045-340-399	FEES COUNTY COURT	750.00	725.00	633.00	696.00
2019 045-340-400	FEES - COUNTY CLERK	75,000.00	82,020.00	73,986.00	84,684.00
2019 045-340-401	FEES-CO CLK-CC	200.00	105.00	93.00	174.00
2019 045-360-100	INTEREST INCOME	750.00	2,510.60	2,288.00	1,755.00
2019 045-360-101	CD INTEREST	.00	.00	.00	.00
2019 045-399-999	TOTAL REVENUE	76,700.00	85,360.60	77,000.00	87,309.00
2019 045-403-450	MAINTENANCE	.00	.00	.00	.00
2019 045-630-341	ARCHIVE EXPENSE	76,700.00	220,790.88	77,000.00	87,309.00
2019 045-630-998	EXPENDITURES REC ARCHIVE	76,700.00	220,790.88	77,000.00	87,309.00
2019 045-999-999	TOTAL EXPENDITURES	76,700.00	220,790.88	77,000.00	87,309.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 046-340-347	DISTRICT CLERK FEES	5,500.00	6,979.62	6,237.00	7,486.00
2019 046-340-348	DIST CLERK CCL FEES	3,500.00	3,150.00	2,836.00	3,054.00
2019 046-340-405	TRANSFERS FROM GENERAL	.00	.00	.00	.00
2019 046-360-100	INTEREST EARNED	500.00	930.43	804.00	1,183.00
2019 046-360-101	C D INTEREST	.00	.00	.00	.00
2019 046-370-100	OTHER REVENUE	.00	.00	.00	.00
2019 046-399-999	TOTAL REVENUE	9,500.00	11,060.05	9,877.00	11,723.00
2019 046-450-101	SALARIES	.00	.00	.00	.00
2019 046-450-201	FICA	.00	.00	.00	.00
2019 046-450-206	UNEMPLOYMENT	.00	.00	.00	.00
2019 046-450-310	DST CLK RCDS PRESERVATION	8,500.00	.00	8,877.00	10,723.00
2019 046-450-499	DIST CLERK MISC	1,000.00	.00	1,000.00	1,000.00
2019 046-450-998	DST CLERK RCDS PRESERVATION	9,500.00	.00	9,877.00	11,723.00
2019 046-999-999	TOTAL EXPENDITURES	9,500.00	.00	9,877.00	11,723.00



ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 047-340-347	DC SDU FEES	200.00	235.77	215.00	200.00
2019 047-360-100	INTEREST INCOME	1.00	8.30	6.00	25.00
2019 047-399-999	TOTAL REVENUE	201.00	244.07	221.00	225.00
2019 047-450-341	OFFICE SUPPLIES	201.00	.00	221.00	225.00
2019 047-450-499	MISCELLANEOUS	.00	.00	.00	.00
2019 047-999-999	TOTAL EXPENDITURES	201.00	.00	221.00	225.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 048-340-395	FEEES CO CLERK LAND	.00	.00	.00	.00
2019 048-340-399	FEEES COUNTY COURT	.00	.00	.00	.00
2019 048-340-400	FEEES-CO CLK-CC	1,400.00	1,440.00	1,255.00	1,500.00
2019 048-340-401	FEEES-CO CLK-CCL	400.00	210.00	186.00	348.00
2019 048-360-100	INTEREST INCOME	2.00	19.37	14.00	67.00
2019 048-399-999	TOTAL REVENUE	1,802.00	1,669.37	1,455.00	1,915.00
2019 048-630-998	EXPENDITURES VITAL REC. PRES	.00	.00	.00	.00
2019 048-695-101	SALARIES	.00	.00	.00	.00
2019 048-695-201	SOCIAL SECURITY	.00	.00	.00	.00
2019 048-695-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2019 048-695-203	RETIREMENT	.00	.00	.00	.00
2019 048-695-204	WORKERS COMPENSATION	.00	.00	.00	.00
2019 048-695-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2019 048-695-310	OFFICE SUPPLIES	250.00	.00	250.00	250.00
2019 048-695-311	XEROX EXPENSE	600.00	.00	600.00	600.00
2019 048-695-341	PERMANENT RECORDS	952.00	.00	605.00	1,065.00
2019 048-695-420	TELEPHONE	.00	.00	.00	.00
2019 048-695-425	TRAVEL	.00	.00	.00	.00
2019 048-695-450	MAINTENANCE	.00	.00	.00	.00
2019 048-695-499	MISCELLANEOUS	.00	.00	.00	.00
2019 048-695-570	EQUIPMENT	.00	.00	.00	.00
2019 048-695-998	EXPENDITURES COURT REC. MGM	1,802.00	.00	1,455.00	1,915.00
2019 048-999-998		.00	.00	.00	.00
2019 048-999-999	TOTAL EXPENDITURES	1,802.00	.00	1,455.00	1,915.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 049-340-450	SURVEYOR RECORDS FEES	1,500.00	1,200.00	982.00	1,440.00
2019 049-370-100	OTHER REVENUE	.00	.00	.00	.00
2019 049-399-999	TOTAL REVENUE	1,500.00	1,200.00	982.00	1,440.00
2019 049-404-330	SURVEYOR EXPENSE	1,500.00	2,000.00	982.00	1,440.00
2019 049-404-998	SURVEYOR EXPENSE	1,500.00	2,000.00	982.00	1,440.00
2019 049-999-998		.00	.00	.00	.00
2019 049-999-999	TOTAL EXPENDITURES	1,500.00	2,000.00	982.00	1,440.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 050-340-347	FEES-DST CLK-DC	6,500.00	9,590.00	8,400.00	9,576.00
2019 050-340-348	FEES-DST CLK-CCL	7,500.00	7,560.00	6,796.00	7,266.00
2019 050-340-400	FEES-CO CLK-CC	5,000.00	5,141.00	4,463.00	4,872.00
2019 050-340-401	FEES-CO CLK-CCL	1,200.00	735.00	649.00	1,218.00
2019 050-340-405	TRANSFERS FROM GENERAL	35,000.00	28,500.00	28,909.00	30,000.00
2019 050-360-100	INTEREST INCOME	.00	3.79	4.00	10.00
2019 050-399-999	TOTAL REVENUE	55,200.00	51,529.79	49,221.00	52,942.00
2019 050-650-570	LAW LIBRARY EQUIPMENT	55,200.00	44,200.19	49,221.00	52,942.00
2019 050-650-571	LEGAL RESEARCH EXPENSE	.00	7,242.95	.00	.00
2019 050-650-998	EXPENDITURES LAW LIBRARY	55,200.00	51,443.14	49,221.00	52,942.00
2019 050-999-999	TOTAL EXPENDITURES	55,200.00	51,443.14	49,221.00	52,942.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 053-321-341	GRANT FUNDING	.00	.00	.00	.00
2019 053-321-343	PROBATION CONTRIBUTIONS	830.00	280.00	830.00	.00
2019 053-321-345	COUNTY CONTRIBUTION	.00	.00	.00	.00
2019 053-360-100	INTEREST EARNED	.00	19.16	.00	.00
2019 053-370-100	OTHER REVENUE	.00	280.00	.00	.00
2019 053-399-999	TOTAL REVENUE	830.00	579.16	830.00	.00
2019 053-476-101	SALARIES	.00	.00	.00	.00
2019 053-476-201	FICA/MED	.00	.00	.00	.00
2019 053-476-203	RETIREMENT	.00	.00	.00	.00
2019 053-476-204	WORKERS COMPENSATION	.00	.00	.00	.00
2019 053-476-206	UNEMPLOYMENT	.00	.00	.00	.00
2019 053-476-310	OFFICE SUPPLIES	.00	.00	.00	.00
2019 053-476-425	TRAVEL	.00	.00	.00	.00
2019 053-476-499	MISCELLANEOUS	830.00	.00	830.00	.00
2019 053-476-570	EQUIPMENT	.00	.00	.00	.00
2019 053-476-998	TOTAL EXPENDITURES	830.00	.00	830.00	.00
2019 053-560-101	SALARY	.00	.00	.00	.00
2019 053-560-103	CERTIFICATION PAY	.00	.00	.00	.00
2019 053-560-104	OVERTIME REGULAR	.00	.00	.00	.00
2019 053-560-201	FICA/MED	.00	.00	.00	.00
2019 053-560-202	HOSPITALIZATION	.00	.00	.00	.00
2019 053-560-203	RETIREMENT	.00	.00	.00	.00
2019 053-560-204	WORKERS COMPENSATION INS	.00	.00	.00	.00
2019 053-560-205	LIFE INSURANCE	.00	.00	.00	.00
2019 053-560-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2019 053-560-331	CAR EXPENSE	.00	.00	.00	.00
2019 053-560-425	TRAVEL/TRAINING	.00	.00	.00	.00
2019 053-560-482	UNIFORM ALLOWANCE	.00	.00	.00	.00
2019 053-560-570	EQUIPMENT	.00	.00	.00	.00
2019 053-560-998	EXPENDITURES ENVIRON. OFFICE	.00	.00	.00	.00
2019 053-999-999	TOTAL EXPENDITURES	830.00	.00	830.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 055-330-300	FEMA FUNDING ADMIN FEE	.00	.00	.00	.00
2019 055-330-301	FEMA FUNDING PCT 1	.00	.00	.00	.00
2019 055-330-302	FEMA FUNDING PCT 2	90,400.00	90,399.59	.00	.00
2019 055-330-303	FEMA FUNDING PCT 3	315,083.00	315,082.66	.00	.00
2019 055-330-304	FEMA FUNDING PCT 4	294,471.00	294,470.92	.00	.00
2019 055-335-300	MITIGATION PROCEEDS	.00	.00	.00	.00
2019 055-360-100	INTEREST INCOME	.00	823.52	.00	.00
2019 055-360-101	CD INTEREST	.00	.00	.00	.00
2019 055-390-800	PRIOR FUND BALANCE	.00	.00	.00	149,600.00
2019 055-399-999	TOTAL REVENUE	699,954.00	700,776.69	.00	149,600.00
2019 055-610-000	FEMA ADMIN EXPENSE	.00	.00	.00	20,300.00
2019 055-610-101	ADMIN SALARIES	.00	.00	.00	.00
2019 055-610-201	FICA/MED	.00	.00	.00	.00
2019 055-610-310	ADMIN OFFICE SUPPLIES	.00	.00	.00	.00
2019 055-610-400	MITIGATION EXPENSE	.00	.00	.00	.00
2019 055-610-425	TRAVEL EXPENSE	.00	.00	.00	.00
2019 055-610-499	ADMIN EXPENSE	.00	24,946.62	.00	.00
2019 055-610-998	TOTAL ADMIN EXPENSE	.00	24,946.62	.00	20,300.00
2019 055-620-000	FEMA ROAD REPAIRS	.00	.00	.00	.00
2019 055-621-331	REPAIRS PCT 1	.00	.00	.00	.00
2019 055-622-331	REPAIRS PCT 2	90,400.00	89,756.33	.00	45,300.00
2019 055-623-331	REPAIRS PCT 3	315,083.00	241,956.00	.00	25,400.00
2019 055-624-331	REPAIRS PCT 4	294,471.00	135,806.00	.00	58,600.00
2019 055-625-998	TOTAL REPAIR EXPENSE	699,954.00	467,518.33	.00	129,300.00
2019 055-999-999	TOTAL EXPENDITURES	699,954.00	492,464.95	.00	149,600.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 056-340-399	FEEES COUNTY COURT	.00	.00	.00	.00
2019 056-340-400	FEEES COUNTY CLERK	5.00	.00	5.00	5.00
2019 056-340-401	FEEES CCL	600.00	540.82	492.00	823.00
2019 056-360-100	INTEREST INCOME	.00	3.88	3.00	107.00
2019 056-399-999	TOTAL REVENUE	605.00	544.70	500.00	935.00
2019 056-403-450	MAINTENANCE	.00	.00	.00	.00
2019 056-409-499	TECH EXPENSE	605.00	.00	500.00	935.00
2019 056-630-998	EXPENDITURES CC TECH FUND	605.00	.00	500.00	935.00
2019 056-999-999	TOTAL EXPENDITURES	605.00	.00	500.00	935.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 057-340-347	FEEES DISTRICT COURT	275.00	290.00	277.00	290.00
2019 057-340-348	DISTRICT CCL FEES	.00	.00	.00	.00
2019 057-360-100	INTEREST EARNED	.00	2.65	2.00	9.00
2019 057-370-100	OTHER REVENUE	.00	.00	.00	.00
2019 057-399-999	TOTAL REVENUE	275.00	292.65	279.00	299.00
2019 057-450-450	MAINTENANCE	.00	.00	.00	.00
2019 057-450-499	TECH EXPENSE	275.00	.00	279.00	299.00
2019 057-630-998	EXPENDITURES DC TECH FUND	275.00	.00	279.00	299.00
2019 057-999-999	TOTAL EXPENDITURES	275.00	.00	279.00	299.00



ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 060-310-110	ADV TAXES CURRENT	1,573,898.00	1,596,876.21	1,658,717.00	1,400,246.00
2019 060-310-120	ADV TAXES DELINQUENT	20,000.00	21,452.56	20,000.00	25,000.00
2019 060-310-122	ADV TAXES P&I	8,000.00	7,332.18	6,500.00	8,500.00
2019 060-310-125	EXCESS TAX PROCEEDS	.00	.00	.00	.00
2019 060-360-100	INTEREST INCOME	4,000.00	9,429.56	9,000.00	10,000.00
2019 060-360-101	CD INTEREST	.00	.00	.00	.00
2019 060-370-100	OTHER REVENUE	.00	.00	.00	.00
2019 060-390-800	FUND BALANCE	153,376.00	.00	98,479.00	52,278.00
2019 060-399-999	TOTAL REVENUE	1,759,274.00	1,635,090.51	1,792,696.00	1,496,024.00
2019 060-680-400	PROFESSIONAL SERVICE	58,828.00	847.04-	58,543.00	.00
2019 060-680-630	PRINCIPAL 2015A	.00	185,000.00	290,000.00	295,000.00
2019 060-680-635	INTEREST 2015A	.00	252,881.79	147,525.00	141,725.00
2019 060-680-640	PRINCIPAL 2013	310,000.00	310,000.00	320,000.00	.00
2019 060-680-645	PRINCIPAL 2015B	220,000.00	35,000.00	80,000.00	85,000.00
2019 060-680-650	PRINCIPAL 2007	675,000.00	675,000.00	705,000.00	730,000.00
2019 060-680-670	PRINCIPAL 2017	.00	.00	.00	100,000.00
2019 060-680-675	INTEREST 2017	.00	.00	29,115.00	18,650.00
2019 060-680-680	INTEREST 2013	11,355.00	11,355.00	6,240.00	.00
2019 060-680-685	INTEREST 2015B	369,491.00	116,609.08	68,673.00	66,249.00
2019 060-680-690	INTEREST 2007	114,600.00	114,600.00	87,600.00	59,400.00
2019 060-680-998	EXPENDITURES DEBT SERVICE	1,759,274.00	1,699,598.83	1,792,696.00	1,496,024.00
2019 060-999-999	TOTAL EXPENDITURES	1,759,274.00	1,699,598.83	1,792,696.00	1,496,024.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 061-321-341	STATE GRANT FUNDS	27,647.00	21,453.60	27,647.00	27,647.00
2019 061-360-100	INTEREST INCOME	.00	.00	.00	.00
2019 061-399-999	TOTAL REVENUE	27,647.00	21,453.60	27,647.00	27,647.00
2019 061-402-000	RURAL ADDRESSING FUND	.00	.00	.00	.00
2019 061-402-101	SALARIES	22,904.00	22,904.40	22,904.00	22,904.00
2019 061-402-201	SOCIAL SECURITY	1,752.00	1,734.72	1,752.00	1,752.00
2019 061-402-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2019 061-402-203	RETIREMENT	1,647.00	1,645.14	1,697.00	1,697.00
2019 061-402-204	WORKERS COMPENSATION	.00	.00	.00	.00
2019 061-402-206	UNEMPLOYMENT	70.00	63.54	70.00	70.00
2019 061-402-310	OFFICE SUPPLIES	1,094.00	.00	1,224.00	1,224.00
2019 061-402-331	SUPPLIES	.00	.00	.00	.00
2019 061-402-421	COMMUNICATIONS	.00	.00	.00	.00
2019 061-402-425	TRAVEL	.00	.00	.00	.00
2019 061-402-430	RENT	.00	.00	.00	.00
2019 061-402-450	MAINTENANCE	.00	.00	.00	.00
2019 061-402-499	MISCELLANEOUS	.00	.00	.00	.00
2019 061-402-570	EQUIPMENT	.00	.00	.00	.00
2019 061-402-998	EXPENDITURES RURAL ADDRESSIN	27,467.00	26,347.80	27,647.00	27,647.00
2019 061-999-999	TOTAL EXPENDITURES	27,467.00	26,347.80	27,647.00	27,647.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 062-311-200	SALE OF TAX NOTES	.00	.00	.00	.00
2019 062-321-200	SALE OF CERT OF OBLIGATION	.00	.00	.00	.00
2019 062-360-100	INTEREST INCOME	.00	.00	.00	.00
2019 062-370-100	OTHER FUNDING	.00	.00	.00	.00
2019 062-390-800	PRIOR FUND BALANCE	83,528.00	.00	60,164.00	31,695.00
2019 062-399-999	TOTAL REVENUE	83,528.00	.00	60,164.00	31,695.00
2019 062-510-000	ENERGY PERFORMANCE CONTRACT	.00	.00	.00	.00
2019 062-510-450	EPC INSTALL/UPGRADES	.00	.00	.00	.00
2019 062-510-570	EPC CONSTRUCTION	.00	.00	.00	.00
2019 062-510-998	TOTAL EPC EXPENSE	.00	.00	.00	.00
2019 062-600-000	CERTIFICATE EXPENSES	.00	.00	.00	.00
2019 062-600-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2019 062-600-450	OTHER EXPENSES	.00	.00	.00	.00
2019 062-600-675	CERTIFICATE EXPENSE	.00	.00	.00	.00
2019 062-600-998	EXPENDITURES CERTIFICATES	.00	.00	.00	.00
2019 062-621-000	PCT 1 INFASTRUCTURE EX	.00	.00	.00	.00
2019 062-621-450	PCT 1 ROAD PROJECTS	2,523.00	.00	2,523.00	2,523.00
2019 062-621-998	TOTAL PCT 1	2,523.00	.00	2,523.00	2,523.00
2019 062-622-000	PCT 2 INFASTRUCTURE EX	.00	.00	.00	.00
2019 062-622-450	PCT 2 ROAD PROJECTS	43,648.00	23,364.16	20,284.00	20,284.00
2019 062-622-998	TOTAL PCT 2	43,648.00	23,364.16	20,284.00	20,284.00
2019 062-623-000	PCT 3 INFASTRUCTURE EX	.00	.00	.00	.00
2019 062-623-450	PCT 3 ROAD PROJECTS	36,545.00	4,342.50	36,545.00	8,076.00
2019 062-623-998	TOTAL PCT 3	36,545.00	4,342.50	36,545.00	8,076.00
2019 062-624-000	PCT 4 INFASTRUCTURE EX	.00	.00	.00	.00
2019 062-624-450	PCT 4 ROAD PROJECTS	812.00	.00	812.00	812.00
2019 062-624-998	TOTAL PCT 4	812.00	.00	812.00	812.00
2019 062-699-998	EXPENDITURES CAP. PROJ. FUND	.00	.00	.00	.00
2019 062-999-999	TOTAL EXPENDITURES	83,528.00	27,706.66	60,164.00	31,695.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 064-311-200	SALE OF TAX NOTES	.00	.00	.00	.00
2019 064-311-201	SALE OF 2017 TAX NOTE	.00	502,000.00	.00	.00
2019 064-321-200	SALE OF CERT OF OBLIGATION	.00	.00	.00	.00
2019 064-360-100	INTEREST INCOME	.00	1,016.97	.00	.00
2019 064-370-100	OTHER FUNDING	.00	.00	.00	.00
2019 064-390-800	PRIOR FUND BALANCE	.00	.00	.00	32,663.00
2019 064-399-999	TOTAL REVENUE	.00	503,016.97	.00	32,663.00
2019 064-510-000	ENERGY PERF CONTRACT	.00	.00	.00	.00
2019 064-510-570	ENERGY PERFORMANCE PROJECT	.00	.00	.00	32,663.00
2019 064-510-571	DESIGN BUILD PROJECT	.00	473,680.95	.00	.00
2019 064-510-998	TOTAL EPC EXPENSE	.00	473,680.95	.00	32,663.00
2019 064-600-000	CERTIFICATE EXPENSES	.00	.00	.00	.00
2019 064-600-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2019 064-600-450	OTHER EXPENSES	.00	.00	.00	.00
2019 064-600-998	TOTAL CERT EXPENSE	.00	.00	.00	.00
2019 064-699-998	EXPENSE EPC	.00	.00	.00	.00
2019 064-999-999	TOTAL EXPENDITURES	.00	473,680.95	.00	32,663.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 066-321-341	SCAAP GRANT INCOME	.00	3,886.00	3,031.00	.00
2019 066-399-999	TOTAL REVENUE	.00	3,886.00	3,031.00	.00
2019 066-512-330	INMATE EXPENSE	.00	854.92	3,031.00	.00
2019 066-512-998	SCAAP EXPENSES	.00	854.92	3,031.00	.00
2019 066-999-999	TOTAL EXPENDITURES	.00	854.92	3,031.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 082-340-348	STATE COMPTROLLER	2,090.00-	.00	.00	.00
2019 082-360-100	INTEREST INCOME	1.00-	1.63	.00	.00
2019 082-370-100	TRF FROM GENERAL	.00	.00	.00	.00
2019 082-370-695	TRF FROM ELECTION ADM FUND	.00	.00	.00	.00
2019 082-399-999	TOTAL REVENUE	2,091.00-	1.63	.00	.00
2019 082-491-101	SALARIES	.00	.00	.00	.00
2019 082-491-201	FICA/MED	.00	.00	.00	.00
2019 082-491-204	WORKERS COMP	.00	.00	.00	.00
2019 082-491-206	UNEMPLOYMENT	.00	.00	.00	.00
2019 082-491-420	TELEPHONE	2,091.00	.00	.00	.00
2019 082-491-425	TRAVEL	.00	2,214.00	.00	.00
2019 082-491-570	EQUIPMENT	.00	.00	.00	.00
2019 082-491-998	ACTUAL EXPENDITURES	2,091.00	2,214.00	.00	.00
2019 082-999-999	TOTAL EXPENDITURES	2,091.00	2,214.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 084-321-345	DEALER PEN. & INT.	7,000.00	3,707.31	4,044.00	3,748.00
2019 084-360-100	INTEREST INCOME	400.00	557.75	566.00	1,002.00
2019 084-360-101	CD INTEREST	.00	.00	.00	.00
2019 084-370-100	OTHER REVENUE	.00	.00	.00	.00
2019 084-399-999	TOTAL REVENUE	7,400.00	4,265.06	4,610.00	4,750.00
2019 084-691-310	OFFICE SUPPLIES	.00	.00	.00	.00
2019 084-691-450	MAINTENANCE	.00	.00	.00	.00
2019 084-691-499	MISCELLANEOUS	7,400.00	.00	4,610.00	4,750.00
2019 084-691-570	EQUIPMENT	.00	.00	.00	.00
2019 084-691-998	EXPENDITURES TAC P&I	7,400.00	.00	4,610.00	4,750.00
2019 084-999-999	TOTAL EXPENDITURES	7,400.00	.00	4,610.00	4,750.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 086-340-400	FEEES - CO CLK - CC	2,500.00	2,760.00	2,466.00	2,568.00
2019 086-340-401	FEEES CO CLK - CCL	350.00	280.00	262.00	456.00
2019 086-360-100	INTEREST INCOME	4.00	25.44	18.00	68.00
2019 086-399-999	TOTAL REVENUE	2,854.00	3,065.44	2,746.00	3,092.00
2019 086-426-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2019 086-426-998	TOTAL EXPENDITURES	.00	.00	.00	.00
2019 086-802-400	COURT INIATED GUARDIAN FEE	2,854.00	2,792.50	2,746.00	3,092.00
2019 086-802-401	CCL COURT INIATED GUARDIAN F	.00	.00	.00	.00
2019 086-999-999	TOTAL EXENDITURES	2,854.00	2,792.50	2,746.00	3,092.00



ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 096-340-347	FEES - DST CLERK	1,750.00	2,621.42	2,348.00	2,588.00
2019 096-340-348	FEES - DST CLK -CCL	1,000.00	1,080.00	971.00	1,038.00
2019 096-360-100	INTEREST EARNED	100.00	176.82	151.00	261.00
2019 096-360-101	CD INTEREST	.00	.00	.00	.00
2019 096-399-999	TOTAL REVENUE	2,850.00	3,878.24	3,470.00	3,887.00
2019 096-450-310	OFFICE SUPPLIES	.00	.00	.00	.00
2019 096-450-311	XEROX EXPENSE	.00	.00	.00	.00
2019 096-450-341	PERMANENT RECORDS	.00	.00	.00	.00
2019 096-450-425	TRAVEL	.00	.00	.00	.00
2019 096-450-499	MISCELLANEOUS EXPENSE	2,850.00	.00	3,470.00	3,887.00
2019 096-450-570	EQUIPMENT	.00	.00	.00	.00
2019 096-450-998	EXPENDITURES DST CLK RCDS MG	2,850.00	.00	3,470.00	3,887.00
2019 096-999-998	TOTAL EXPENDITURES	.00	.00	.00	.00
2019 096-999-999	TOTAL EXPENDITURES	2,850.00	.00	3,470.00	3,887.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 097-340-399	FEEES COUNTY COURT	.00	.00	.00	.00
2019 097-340-400	FEEES COUNTY CLERK	2,200.00	2,543.00	2,258.00	2,401.00
2019 097-340-401	FEEES CCL	.00	.00	.00	.00
2019 097-360-100	INTEREST INCOME	1.00	6.34	447.00	19.00
2019 097-399-999	TOTAL REVENUE	2,201.00	2,549.34	2,705.00	2,420.00
2019 097-403-341	PERMANENT RECORDS	2,201.00	2,092.89	2,705.00	2,420.00
2019 097-403-499	MISCELLANEOUS	.00	.00	.00	.00
2019 097-999-999	TOTAL EXPENDITURES	2,201.00	2,092.89	2,705.00	2,420.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 098-340-395	FEES CO CLERK LAND	.00	.00	.00	.00
2019 098-340-399	FEES COUNTY COURT	.00	.00	.00	.00
2019 098-340-400	FEES-CO CLK-CC	70,000.00	83,170.00	74,989.00	85,689.00
2019 098-340-401	FEES-CO CLK-CCL	600.00	465.51	422.00	715.00
2019 098-360-100	INTEREST INCOME	750.00	2,402.81	1,945.00	3,575.00
2019 098-360-101	CD INTEREST	.00	.00	.00	.00
2019 098-399-999	TOTAL REVENUE	71,350.00	86,038.32	77,356.00	89,979.00
2019 098-630-998	EXPENDITURES VITAL REC. PRES	.00	.00	.00	.00
2019 098-695-101	SALARIES	.00	.00	.00	.00
2019 098-695-201	SOCIAL SECURITY	.00	.00	.00	.00
2019 098-695-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2019 098-695-203	RETIREMENT	.00	.00	.00	.00
2019 098-695-204	WORKERS COMPENSATION	.00	.00	.00	.00
2019 098-695-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2019 098-695-310	OFFICE SUPPLIES	7,500.00	.00	7,500.00	7,500.00
2019 098-695-311	XEROX EXPENSE	7,500.00	5,988.00	7,500.00	7,500.00
2019 098-695-341	PERMANENT RECORDS	56,350.00	2,764.00	62,356.00	74,979.00
2019 098-695-420	TELEPHONE	.00	.00	.00	.00
2019 098-695-425	TRAVEL	.00	.00	.00	.00
2019 098-695-450	MAINTENANCE	.00	.00	.00	.00
2019 098-695-499	MISCELLANEOUS	.00	.00	.00	.00
2019 098-695-570	EQUIPMENT	.00	.00	.00	.00
2019 098-695-998	EXPENDITURES RECORDS MNGMT	71,350.00	8,752.00	77,356.00	89,979.00
2019 098-999-998		.00	.00	.00	.00
2019 098-999-999	TOTAL EXPENDITURES	71,350.00	8,752.00	77,356.00	89,979.00

**Brown County  
Supplemental Information  
Fiscal Year 2019**

	Annual	Monthly
Starting Clerk Salary	\$25,000.00	\$2,083.33
Starting Administrative Assistant	\$27,000.00	\$2,250.00
3/4 Time Clerk Salary	\$18,750.00	\$1,562.50
1/2 Time Clerk Salary	\$12,500.00	\$1,041.67
Hourly Part Time Clerical	\$12.00 hourly	\$12.00 hourly
Court Administrator Part Time	\$10.58 hourly	\$10.58 hourly
Clerical Chief Deputy Supplement	\$2,500.00	\$208.34
Starting Custodial	\$25,000.00	\$2,083.30
Election Day Workers	\$10.00 hourly	\$10.00 hourly
Early Voting Workers	\$10.00 hourly	\$10.00 hourly
Mileage Rate beginning 10/01/2019		\$0.54 cents per mile traveled
Meal Per Diem for Out of Town Travel		\$50.00 daily

**Brown County  
Authorized Law Enforcement  
Rank and Pay Certification  
Beginning October 1st, 2018**

<b>Sheriff Department</b>	<b>Annually</b>	
Starting Deputy Pay	\$	32,261.04
<b>Rank Pay:</b>		
Lt/Captain Supplement	\$	3,000.00
Sargent Supplement	\$	2,400.00
Corporal Supplement	\$	1,200.00
CID Supplement	\$	1,200.00
<b>Deputy Certification Pay</b>		
Intermediate certificate	\$	1,500.00
Advanced certificate	\$	2,100.00
Advanced with instructor certificate	\$	2,400.00
Masters certificate	\$	2,700.00
<b>Jailer</b>		
Starting Pay	\$	30,000.00
<b>Rank Pay</b>		
LT/Asst Administrator Supplement	\$	3,000.00
Sargent Supplement	\$	2,400.00
<b>Jailer Certificate Pay</b>		
Only available for full time jailers per Commissioners Court		
Basic Certificate after 12 months	\$	1,200.00
Basic Certificate after 24 months	\$	2,700.00
Intermediate Certificate after 48 months	\$	4,200.00
Advanced Certificate after 60 months	\$	5,700.00
Masters Certificate after 60 months	\$	7,200.00

**Brown County  
Tax Rate History**

<b>Tax Rate History</b>	<b>General Fund</b>	<b>Debt Service Fund</b>	<b>Road and Flod Fund</b>	<b>Total Combined Rate</b>
1999-00	0.3005	0.0537	0.0785	0.4327
2000-01	0.3074	0.0667	0.0802	0.4543
2001-02	0.3236	0.0788	0.0842	0.4866
2002-03	0.3553	0.0780	0.0717	0.5050
2003-04	0.3854	0.0771	0.0776	0.5401
2004-05	0.4258	0.0728	0.0782	0.5768
2005-06	0.4303	0.0685	0.0786	0.5774
2006-07	0.4159	0.0589	0.0757	0.5505
2007-08	0.4097	0.0538	0.0815	0.5450
2008-09	0.3985	0.0454	0.0788	0.5227
2009-10	0.4055	0.0388	0.0784	0.5227
2010-11	0.4023	0.0371	0.0775	0.5169
2011-12	0.4030	0.0364	0.0775	0.5169
2012-13	0.4239	0.0347	0.0764	0.5350
2013-14	0.4451	0.0492	0.0801	0.5744
2014-15	0.4476	0.0467	0.0801	0.5744
2015-16	0.4643	0.0503	0.0809	0.5955
2016-17	0.4643	0.0641	0.0809	0.6093
2017-18	0.4643	0.0734	0.0860	0.6237
2018-19	0.4664	0.0523	0.0960	0.6147

**Brown County Texas  
Outstanding Debt Schedule  
September 30, 2018**

<b>Fund</b>		<b>Amount</b>
<b>General Fund Texas Bank</b>	<b>\$</b>	<b>237,705.29</b>
<b>Precinct #2 Cat Financial</b>	<b>\$</b>	<b>185,506.00</b>
<b>Precinct #2 Cat Financial</b>	<b>\$</b>	<b>79,605.90</b>
<b>Precinct #3 Texas Bank</b>	<b>\$</b>	<b>404,862.39</b>
<b>Precinct #4 Texas Bank</b>	<b>\$</b>	<b>201,694.06</b>
<b>Precinct #4 Cat Financial</b>	<b>\$</b>	<b>190,418.64</b>
<b>Precinct #4 Cat Financial</b>	<b>\$</b>	<b>144,570.01</b>
<b>Series 2007 Refunding Bonds</b>	<b>\$</b>	<b>1,485,000.00</b>
<b>Series 2015 Tax Notes</b>	<b>\$</b>	<b>5,985,000.00</b>
<b>Series 2017 Tax Notes</b>	<b>\$</b>	<b>530,000.00</b>
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<b>Total Indebtedness</b>	<b>\$</b>	<b>9,444,362.29</b>
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