



DALE SPURGIN
JONES COUNTY JUDGE

JAMIE JORDAN
ADMINISTRATIVE ASSISTANT

2020
BUDGET

This budget will raise more total property taxes than last year's budget by \$165,705.80 (3.20%) and of that amount \$27,130.20 is tax revenue to be raised from new property added to the tax roll this year.

Motion to approve 2020 budget made by Commissioner Ross Davis, Seconded by Commissioner Lonnie Vivian.

Commissioner Clawson voting aye
Commissioner Vivian voting aye
Commissioner Davis voting aye
Commissioner Joel Spraberry voting aye
County Judge Spurgin voting aye

County Tax Rate

2015	0.661368
2016	0.679959
2017	0.700000
2018	0.694718
2019	0.674805

2019

Effective Tax Rate	0.654805
Effective M/O Tax Rate	0.587025
Rollback Tax Rate	0.701823
M&O Tax Rate	0.606969
Debt I&S Tax Rate	0.067836
Total Tax Rate	0.674805

Outstanding Obligations
\$5,555,000.00

					2020
					BUDGET
					0.606969
GENERAL PROPERTY TAXES					0.020000
10	310	110	I	ADVALOREM TAX	3,962,902
				GENERAL PROPERTY TAXES	3,962,902
OTHER TAXES					
10	318	100	I	MIXED DRINK TAX	6,500
				OTHER TAXES	6,500
INTERGOVERNMENTAL REVENUE					
10	330	900	i	INTERFUND LOANS	
10	330	901	I	CITY OF ANSON	
10	330	902	I	SHACKELFORD COUNTY	25,000
10	330	905	I	PAPER READY INMATES	
10	330	906	I	STATE FUNDS D.A.	27,500
				STATE FUNDS CRIME VICTIM COOR.	
10	330	907	I	STATE FUNDS CO JUDGE	25,200
				DA SALARY SUPPLEMENT	
				CA SALARY SUPPLEMENT	43,750
10	330	908	I	WCTCOG GRANT FUNDING	
10	330	909	I	STA FUNDS CO. ATTN.	
10	330	910	I	INCOME FROM R/B(TO A/C)	
				INCOME FROM CC REC MANAGEMENT	19,451
				INCOME FROM CC ARCHIVE	19,451
				INCOME FROM DC TECH FUND	10,000
				INCOME FROM DC CT REC PRESV	12,000
				INCOME FROM DC REC MGMT	9,000
				INCOME FROM REC MGMT	9,350
				CITY OF STAMFORD	
				FEMA DR FIRES	
				INTERGOVERNMENTAL REVENUE	200,702

					2020 BUDGET
FEES OF OFFICE					
10	340	100	I	COUNTY-DISTRICT JUDGE	
10	340	200	I	COUNTY SHERIFF	90,000
10	340	205	I	COUNTY SHERIFF FINES/FEES	
10	340	207	I	SHERIFF-BONDS	
10	340	210	I	BOND FEES	
10	340	215	I	TAX SALES	
		217		BOND/COLLECTION FEES	
10	340	218	I	CIVIL ACTIONS	
10	340	300	I	COUNTY-DISTRICT ATTORNEY	
10	340	400	I	COUNTY CLERK	100,000
10	340	500	I	TAX ASSESSOR-COLLECTOR	300,000
10	340	501	I	PENALTY/INTEREST ADVALOREM	78,000
10	340	505	I	ATTORNEY FEES/ADVALOREM	
10	340	700	I	DISTRICT CLERK	70,000
10	340	701	I	DC ACCT CLOSURE/EXCESS FNDS	
10	340	800	I	IV-D ATTN. GENERAL FEES	
10	340	899	I	JUSTICE OF THE PEACE	55,000
				FEES OF OFFICE	693,000
FINES AND FORFEITURES					
10	350	101	I	COURT COST J.P.	
10	350	202	I	COURT COST D.C.	
10	350	303	I	COURT COST JUV. PROB.	
10	350	404	I	BOND FORFEITURES	
				FINES AND FORFEITURES	
INTEREST EARNINGS					
10	360	100	I	INTEREST-GF	8,000
				INTEREST EARNINGS	8,000

					2020
					BUDGET
MISCELLANEOUS					
10	361	100	I	MISCELLANEOUS	150,000
10	361	101	I	MISC.-TAXABLE SALES	
10	361	102	I	REIMB. CIDC/IHC	
10	361	103	I	REIMB. ELECTIONS	
				ATTN FEES-STATE REIM	
10	361	200	I	ATTN. FEES/RESTITUTION	300
				ATTN FEES-PRISON REIM	
10	361	400	I	SEPTIC INSPECTIONS	19,000
				REIMB FROM HOUSING/MED	
				68A INSPECTIONS	
				HAVA GRANT/ELECTION EQUIPMENT	
				CO ATT PRETRIAL DIVERSION FUND	
				INTERFUND ADVANCE REC R&B 2	
				INTERFUND ADVANCE REC R&B 3	
				COLLECTION OFFICER R/B TRANSFER	13,722
				REVENUE FROM JAIL BED RENTALS	250,000
				REVENUE FROM JAIL BED RENTALS CO	
				TRANSFER FROM RMCC/ARCHIVE	
				INCOME FROM GF SURPLUS FUNDS	339,006
				MISCELLANEOUS	772,028

					2020
					BUDGET
COUNTY JUDGE					
10	400	101	E	SALARY	74,797
10	400	104	E	DEPUTIES	28,616
10	400	201	E	SOCIAL SECURITY	7,911
10	400	202	E	HOSPITAL INSURANCE	18,817
10	400	203	E	CDRS	15,884
10	400	204	E	WORKERS COMPENSATION	267
10	400	205	E	WITHOLDING	
10	400	206	E	UNEMPLOYMENT COMPENSATION	23
10	400	208	E	INSURANCE DED.	
10	400	240	E	TRAVEL	500
10	400	310	E	OFFICE SUPPLIES	1,300
10	400	311	E	POSTAGE	
10	400	420	E	TELEPHONE	
10	400	427	E	TRAINING AND EDUCATION	1,500
10	400	572	E	NEW EQUIPMENT	
10	400	573	E	COPIER LEASE	
10	400	574	E	COPIER PURCHASE	
				COUNTY JUDGE	149,616

					2020
					BUDGET
MISC. COMMISSIONERS COURT					
10	401	101	E	SALARY (SHARED POSITION JP AND EXTENSION)	28,537
				SALARY VISITING JUDGE	
10	401	201	E	SOCIAL SECURITY	2,183
10	401	202	E	HOSPITAL INSURANCE	9,409
10	401	203	E	CDRS	4,383
10	401	204	E	WORKERS COMPENSATION	2,274
10	401	206	E	UNEMPLOYMENT COMPENSATION	23
10	401	310	E	OFFICE SUPPLIES	500
				POSTAGE	21,250
10	401	313	E	SOFTWARE UPDATES	15,000
10	401	331	E	STATE FEES/DEFICIT UNEMPLOYMENT	4,000
10	401	335	E	TAX REFUND	
10	401	401	E	AUDIT	25,250
10	401	402	E	FIRE DEPARTMENTS	36,000
10	401	403	E	SEPTIC INSPECTIONS	19,000
10	401	406	E	APPRAISAL DISTRICT	125,293
10	401	407	E	PROFESSIONAL SERVICES	13,005
10	401	415	E	HISTORICAL COMMITTEE	
10	401		E	CRIME VICTIMS	
10	401		E	CRIME STOPPERS	
				TEXANS FEEDING TEXANS GRANT PROGRAM	1,000
10	401	416	E	ATTORNEY FEES/BOND	10,000
				ATTORNEY FEE - JUV	4,000
				APPEALS	10,000
10	401	420	E	COMMUNICATION	60,000
10	401	430	E	ADVERTISING	2,200
10	401	481	E	MEMBERSHIP DUES	4,500
10	401	482	E	PUBLIC OFFICIAL INSURANCE	14,500
10	401	483	E	LAW LIABILITY INSURANCE	17,000
10	401	484	E	GENERAL LIABILITY	
10	401	490	E	INSURANCE-PROP-LIAB-CLAIMS	4,000
10	401	491	E	DEDUCTIBLE LIABILITY	
10	401	496	E	STATE FEES-REFUNDS	
10	401	497	E	CHILD ABUSE FUND	
10	401	498	E	WORK CREW	
10	401	493	E	CONTINGENCY	100,000
10	401	499	E	BANK FEES	500
				MAINTENANCE ON COPIERS	13,000
				COPIER MAINTENANCE-LEASE	
				IND. DEFENSE GRANT EQUIPMENT	
				REDISTRICTING ATT FEES	5,000
				LOBBYING	0
				MISC. COMMISSIONERS COURT	551,807

					2020
					BUDGET
COUNTY CLERK					
10	403	101	E	SALARY	47,077
10	403	104	E	CHIEF DEPUTY	27,409
10	403	105	E	CHIEF DEPUTY	29,510
10	403	108	E	EXTRA HELP	
10	403	201	E	SOCIAL SECURITY	7,956
10	403	202	E	HOSPITAL INSURANCE	28,226
10	403	203	E	CDRS	15,974
10	403	204	E	WORKERS COMPENSATION	269
10	403	205	E	WITHHOLDING	
10	403	206	E	UNEMPLOYMENT COMPENSATION	45
10	403	208	E	INSURANCE DED.	
10	403	301	E	OFFICE SUPPLIES	6,750
10	403	311	E	POSTAGE	
10	403	420	E	TELEPHONE	
10	403	427	E	TRAINING AND EDUCATION	2,000
10	403	482	E	INSURANCE/ BOND	1,000
10	403	496	E	STATE FEES-BIR. CERTI.	
10	403	572	E	NEW EQUIPMENT	
10	403	573	E	COPIER LEASE	
10	403	574	E	COPIER PURCHASE	
				COUNTY CLERK	166,216

					2020
					BUDGET
VETERANS SERVICE OFFICER					
10	405	101	E	SALARY	
10	405	108	E	SALARY-GREEN THUMB EMP.	
10	405	201	E	SOCIAL SECURITY	
10	405	202	E	HOSPITAL INSURANCE	
10	405	203	E	CDRS	
10	405	204	E	WORKERS COMPENSATION	
10	405	205	E	WITHOLDING	
10	405	206	E	UNEMPLOYMENT COMPENSATION	
10	405	208	E	INSURANCE DEDUCTION	
10	405	225	E	TRAVEL	
10	405	240	E	NON-COUNTY TRAVEL	
10	405	310	E	OFFICE SUPPLIES/OPERATING EXPENSES	
10	405	311	E	POSTAGE	
10	405	420	E	TELEPHONE	
10	405	427	E	TRAINING AND EDUCATION	
10	405	572	E	NEW EQUIPMENT	
				VETERANS SERVICE OFFICER	

					2020
					BUDGET
DISTRICT ATTORNEY					
10	435	101	E	SALARY-INVESTIGATOR	44,047
10	435	104	E	DEPUTIES	36,050
				DA SUPPLEMENT	0
10	435	201	E	SOCIAL SECURITY	6,127
10	435	202	E	HOSPITAL INSURANCE	18,817
10	435	203	E	CDRS	12,303
10	435	204	E	WORKERS COMPENSATION	744
10	435	205	E	WITHOLDING	
10	435	206	E	UNEMPLOYMENT COMPENSATION	64
10	435	208	E	INSURANCE DEDUCTION	
10	435	225	E	TRAVEL	
10	435	310	E	OFFICE SUPPLIES	3,000
10	435	311	E	POSTAGE	
				GAS/OIL/REPAIR	3,000
10	435	409	E	DRUG ANALYSIS	4,000
10	435	410	E	PROSECUTION EXPENSE	25,000
10	435	420	E	TELEPHONE	
10	435	427	E	TRAINING AND EDUCATION	1,500
10	435	450	E	MAINT. REPAIRS	500
10	435	482	E	INSURANCE	550
10	435	572	E	NEW EQUIPMENT	
10	435	573	E	COPIER LEASE	
10	435	574	E	COPIER PURCHASE	
				DISTRICT ATTORNEY	155,703

					2020
					BUDGET
DISTRICT JUDGE					
10	436	104	E	SALARY-COURT ADMINISTRATOR	39,415
10	436	201	E	SOCIAL SECURITY	3,015
10	436	202	E	HOSPITAL INSURANCE	9,409
10	436	203	E	CDRS	6,054
10	436	204	E	WORKERS COMPENSATION	102
10	436	205	E	WITHOLDING	
10	436	206	E	UNEMPLOYMENT COMPENSATION	31
10	436	208	E	INSURANCE DEDUCTION	
10	436	225	E	JUV. JUDGE TRAVEL	2,400
10	436	310	E	OFFICE SUPPLIES	2,600
10	436	311	E	POSTAGE	
				DIST ATTN-PROTEM	
				COURT APPOINTED ATTORNEY-MISD	24,000
10	436	400	E	COURT APPOINTED ATTORNEY	80,000
				COURT APPOINTED ATTORNEY-CIVIL	160,000
				COURT APPOINTED ATTORNEY-OTHER	12,000
10	436	409	E	PSY. DETENTION INVESTIGAT	6,000
10	436	410	E	CAPITAL MURDER EXP	20,462
10	436	420	E	TELEPHONE	
10	436	427	E	TRAINING AND EDUCATION	1,100
10	436	450	E	MAINT. REPAIR	190
10	436	499	E	MISC. 7TH JUD. DISTRICT	3,155
10	436	572	E	NEW EQUIPMENT	
10	436	573	E	COPIER LEASE	
10	436	574	E	COPIER PURCHASE	
				DISTRICT JUDGE	369,933

					2020
					BUDGET
DISTRICT CLERK					
10	450	101	E	SALARY	47,437
10	450	104	E	CHIEF DEPUTY	30,280
10	450	105	E	DEPUTIES	27,642
10	450	108	E	EXTRA HELP	10,400
10	450	201	E	SOCIAL SECURITY	8,856
10	450	202	E	HOSPITAL INSURANCE	28,226
10	450	203	E	CDRS	17,781
10	450	204	E	WORKERS COMPENSATION	299
10	450	205	E	WITHOLDING	
10	450	206	E	UNEMPLOYMENT COMPENSATION	53
10	450	208	E	INSURANCE DED.	
10	450	310	E	OFFICE SUPPLIES	10,000
10	450	311	E	POSTAGE	
					500
10	450	312	E	SOFTWARE UPDATE	11,940
10	450	407	E	BONDS	
10	450	420	E	TELEPHONE	
10	450	427	E	TRAINING AND EDUCATION	2,000
10	450	450	E	MAIN-REPAIR	
10	450	482	E	INSURANCE-BOND	1,000
10	450	572	E	NEW EQUIPMENT	
10	450	573	E	COPIER LEASE-PURCHASE	
10	450	574	E	COPIER PURCHASE	
				SCANNING PROJECT	139,350
				DISTRICT CLERK	335,763

					2020
					BUDGET
JUSTICE OF THE PEACE					
10	455	101	E	SALARY	47,437
10	455	104	E	CHIEF DEPUTY	28,907
				DEPUTY	
10	455	106	E	DEATH INVESTIGATOR	1,700
10	455	108	E	PART TIME HELP	
10	455	201	E	SOCIAL SECURITY	5,970
10	455	202	E	HOSPITAL INSURANCE	18,817
10	455	203	E	CDRS	11,988
10	455	204	E	WORKERS COMPENSATION	202
10	455	205	E	WITHOLDING	
10	455	206	E	UNEMPLOYMENT COMPENSATION	24
10	455	208	E	INSURANCE DED.	
10	455	225	E	MILEAGE	600
10	455	310	E	OFFICE SUPPLIES	3,000
10	455	311	E	POSTAGE	
10	455	312	E	SOFTWARE UPDATE	
10	455	410	E	AUTOPSY	40,000
10	455	420	E	TELEPHONE	
10	455	427	E	TRAINING AND EDUCATION	1,500
10	455	496	E	STATE FEES	
10	455	498	E	CIVIL SERVICE FEE	
10	455	572	E	NEW EQUIPMENT	
10	455	573	E	COPIER LEASE	
				JUSTICE OF THE PEACE	160,145

					2020
					BUDGET
COUNTY ATTORNEY					
10	475	101	E	SALARY	91,427
10	475	104	E	DEPUTIES	28,012
				SUPPLEMENTAL SALARY	
10	475	201	E	SOCIAL SECURITY	9,137
10	475	202	E	HOSPITAL INSURANCE	18,817
10	475	203	E	CDRS	18,346
10	475	204	E	WORKERS COMPENSATION	41
10	475	205	E	WITHOLDING	
10	475	206	E	UNEMPLOYMENT COMPENSATION	22
10	475	208	E	INSURANCE DED.	
10	475	310	E	OFFICE SUPPLIES	2,000
				DRUG ANALYSIS/PROSECUTION EXP	2,000
10	475	311	E	POSTAGE	
10	475	420	E	TELEPHONE	0
10	475	427	E	TRAINING AND EDUCATION	1,000
10	475	450	E	MAIN-REPAIR	0
10	475	572	E	NEW EQUIPMENT	0
				PRETRIAL DIVERSION FUND	0
				COUNTY ATTORNEY	170,803

					2020
					BUDGET
ELECTION - COUNTY CLERK					
				PROGRAMING SALARY	4,295
				ELECTION WORKERS	
10	490	201	E	SOCIAL SECURITY	329
10	490	204	E	WORKERS COMPENSATION	49
				UNEMPLOYMENT COMPENSATION	
				CDRS	660
				TRAVEL	
10	490	310	E	OPERATING SUPPLIES	20,000
10	490	427	E	TRAINING AND EDUCATION	1,000
10	490	460	E	RENT	500
10	490	487	E	ELECTION CLERKS	10,000
10	490	488	E	ELECTION JUDGE	4,500
10	490		E	ELECTION EQUIPMENT/MAINTENANCE	14,500
				ELECTION - COUNTY CLERK	55,832
ELECTION - TAX ASSESSOR COLLECTOR					
				ELECTION WORKERS	1,200
				SOCIAL SECURITY	92
				WORKERS COMPENSATION	3
				UNEMPLOYMENT COMPENSATION	1
				CDRS	184
				ELECTRONIC POLLBOOK OPERATING EXPENSES	6,000
				ELECTRONIC POLLBOOK SOFTWARE	5,000
				TRAINING AND EDUCATION	1,000
				ELECTION - TAX ASSESSOR COLLECTOR	13,480
COUNTY AUDITOR					
10	495	101	E	SALARY	50,502
10	495	104	E	ASSISTANT AUDITOR/COLLECTIONS	37,481
				CHIEF DEPUTY	
10	495	201	E	SOCIAL SECURITY	6,731
10	495	202	E	HOSPITAL INSURANCE	18,817
10	495	203	E	CDRS	13,514
10	495	204	E	WORKERS COMPENSATION	408
10	495	205	E	WITHOLDING	
10	495	206	E	UNEMPLOYMENT COMPENSATION	70
10	495	208	E	INSURANCE DED.	
10	495	310	E	OFFICE SUPPLIES	3,000
10	495	311	E	POSTAGE	0
10	495	312	E	COLLECTION EXPENSE	
10	495	313	E	SOFTWARE	3,000
10	495	420	E	TELEPHONE	
10	495	427	E	TRAINING AND EDUCATION	1,500
10	495	572	E	NEW EQUIPMENT	
				COUNTY AUDITOR	135,023

					2020
					BUDGET
COUNTY TREASURER					
10	497	101	E	SALARY	45,757
10	497	108	E	PART TIME HELP	
10	497	201	E	SOCIAL SECURITY	3,500
10	497	202	E	HOSPITAL INSURANCE	9,409
10	497	203	E	CDRS	7,028
10	497	204	E	WORKERS COMPENSATION	118
10	497	205	E	WITHOLDING	
10	497	206	E	UNEMPLOYMENT COMPENSATION	
10	497	207	E	DEFERRED COMP	
10	497	208	E	INSURANCE DED.	
10	497	310	E	OFFICE SUPPLIES	2,500
10	497	311	E	POSTAGE	
10	497	312	E	SOFTWARE	60,000
10	497	413	e	BONDS	
10	497	420	E	TELEPHONE	
10	497	427	E	TRAINING AND EDUCATION	1,100
10	497	572	E	NEW EQUIPMENT	
				COUNTY TREASURER	129,413

					2020
					BUDGET
TAX ASSESSOR/COLLECTOR					
10	499	101	E	SALARY	46,237
10	499	104	E	CHIEF DEPUTY	87,191
10	499	105	E	DEPUTY	
10	499	108	E	PART TIME HELP	
10	499	111	E	COMP TIME	
10	499	201	E	SOCIAL SECURITY	10,207
10	499	202	E	HOSPITAL INSURANCE	37,635
10	499	203	E	CDRS	20,495
10	499	204	E	WORKERS COMPENSATION	345
10	499	205	E	WITHOLDING	
10	499	206	E	UNEMPLOYMENT COMPENSATION	70
10	499	207	E	DEFERRED COMP	
10	499	208	E	INSURANCE DED.	
				SUBCONTRACTOR BOND	
10	499	209	E	CONTRACT LABOR	
10	499	215	E	MISC PAYROLL DEDUCTIONS	
10	499	310	E	OFFICE SUPPLIES	6,400
10	499	311	E	POSTAGE	
10	499	405	E	PROFESSIONAL SERVICES	
10	499	406	E	REFUNDS	
10	499	414	E	RTS	
10	499	416	E	ATTORNEY FEES-DELIQ. TAX	
10	499	417	E	VOTER REGISTRATION	3,250
10	499	420	E	TELEPHONE	
10	499	427	E	TRAINING AND EDUCATION	3,000
				MILEAGE	1,500
10	499	460	E	RENT	1,500
10	499	571	E	COMPUTER UPDATE	
10	499	572	E	NEW EQUIPMENT	
10	499	573	E	COPIER LEASE	
10	499	574	E	COPIER PURCHASE	
				TAX ASSESSOR/COLLECTOR	217,829

					2020
					BUDGET
COURTHOUSE BUILDING					
10	510	101	E	SALARY-MAINTENANCE	32,262
10	510	111	E	COMP TIME	
10	510	201	E	SOCIAL SECURITY	2,468
10	510	202	E	HOSPITAL INSURANCE	9,409
10	510	203	E	CDRS	4,955
10	510	204	E	WORKERS COMPENSATION	1,139
10	510	205	E	WITHOLDING	
10	510	206	E	UNEMPLOYMENT COMPENSATION	26
10	510	208	E	INSURANCE DED.	
10	510	310	E	OPERATING SUPPLIES	10,500
10	510	427	E	TRAINING AND EDUCATION	500
10	510	440	E	UTILITIES	32,000
10	510	450	E	MAINTENANCE	30,000
10	510	482	E	INSURANCE	21,000
10	510	572	E	NEW EQUIPMENT	
				COURTHOUSE BUILDING	144,259
GOODWIN BUILDING					
10	511	440	E	UTILITIES	7,000
10	511	450	E	MAINTENANCE	2,500
10	511	490	E	INSURANCE PROPERTY	1,400
				GOODWIN BUILDING	10,900

					2020
					BUDGET
JAIL					
10	512	101	E	JAIL ADMINISTRATOR	42,951
				ASSISTANT JAIL ADMINISTRATOR	33,483
10	512	103	E	WORK CREW COORDINATOR	
10	512	104	E	JAILERS	552,525
				TRANSPORT OFFICERS	37,214
10	512	105	E	BONDSMAN	
10	512	108	E	PART TIME HELP	20,000
10	512	111	E	OVER TIME	
10	512	201	E	SOCIAL SECURITY	52,492
10	512	202	E	HOSPITAL INSURANCE	197,583
10	512	203	E	CDRS	105,396
10	512	204	E	WORKERS COMPENSATION	11,401
10	512	205	E	WITHOLDING	
10	512	206	E	UNEMPLOYMENT COMPENSATION	546
				CONTRACT LABOR	
10	512	208	E	INSURANCE DED.	
10	512	215	E	MISC PAYROLL DEDUCTIONS	
10	512	310	E	OPERATING SUPPLIES	40,000
				POSTAGE	
				JAIL OFFICE SUPPLIES	6,000
				UNIFORM EXPENSE	
				WORK CREW SUPPLIES	5,000
10	512	333	E	GROCERIES	30,000
				FOOD SERVICES	120,000
10	512	405	E	PROF. SERVICES-EVALUTION	4,000
10	512	412	E	PRISONER DETENTION	
10	512	413	E	PRISONER CARE	0
				TRANSPORT EXPENSE/MILEAGE	600
10	512	415	E	PRISONER CARE-INDEGENT	
10	512	427	E	TRAINING AND EDUCATION	7,500
10	512	440	E	UTILITIES	65,000
10	512	450	E	MAINTENANCE	40,000
10	512	482	E	INSURANCE	15,500
10	512	572	E	NEW EQUIPMENT	5,000
10	512	575	E	EXPANSION PROJECT EXPENDITURES CO	
				EXPANSION PROJECT EXPENDITURES FED	
10	512	580	E	EXPENDITURES NEW JAIL	
				JAIL	1,392,192

					2020
					BUDGET
PATROL CAR					
10	540	330	E	GAS/OIL	50,000
	540	354	E	TIRES/TUBES 04 VOID CKS	
10	540	453	E	TIRES/TUBES	5,000
10	540	454	E	PARTS & REPAIRS	10,000
10	540	482	E	INSURANCE	5,000
10	540	572	E	VEHICLE EQUIPMENT	1,500
				VEHICLE REPAIR-INSURANCE	
10	540	574	E	CAPITAL EQUIPMENT	50,000
10	540	575	E	CAPITAL LEASE-PRIN	
10	540	576	E	CAPITAL LEASE-INT	
				PATROL CAR	121,500
CONSTABLE					
10	550	101	E	SALARY	24,719
10	550	201	E	SOCIAL SECURITY	1,891
10	550	202	E	HOSPITAL INSURANCE	9,409
10	550	203	E	CDRS	3,797
10	550	204	E	WORKERS COMPENSATION	411
10	550	205	E	WITHOLDING	
10	550	208	E	INSURANCE DED.	
10	550	225	E	TRAVEL	
10	550	310	E	OFFICE SUPPLIES/OPERATING EXPENSE	2,500
10	550	311	E	OPERATING EXPENSE	
10	550	311	E	CIVIL ACTION	
				FUEL, OIL	3,600
10	550	420	E	TELEPHONE	
10	550	427	E	TRAINING AND EDUCATION	600
10	550	573	E	NEW EQUIPMENT-VEHICLE	1,000
				CAPITAL EQUIPMENT	
				CONSTABLE	47,926

					2020
					BUDGET
SHERIFF					
10	560	101	E	SALARY	48,650
10	560	102	E	CHIEF DEPUTY	42,244
10	560	103	E	TELECOMMUNICATIONS	
10	560	104	E	DEPUTIES	188,738
10	560	105	E	SECRETARY	32,241
10	560	108	E	EXTRA HELP SEC	
				DEPUTY 4 MONTHS	
10	560	111	E	OVER TIME	
10	560	201	E	SOCIAL SECURITY	23,858
10	560	202	E	HOSPITAL INSURANCE	75,270
10	560	203	E	CDRS	47,904
10	560	204	E	WORKERS COMPENSATION	4,730
10	560	205	E	WITHOLDING	
10	560	206	E	UNEMPLOYMENT COMPENSATION	209
10	560	208	E	INSURANCE DED.	
10	560	215	E	MISC PAYROLL DEDUCTIONS	
10	560	310	E	OPERATING EXPENSE	21,000
				WASTE DISPOSAL	
				ESTRAYS	1,000
10	560	405	E	PROF. SERVICES-EVALUTION	
10	560	406	E	FEE/FINES	
10	560	408	E	INVESTIGATION EXP.	7,000
10	560	420	E	COMMUNICATION	15,000
10	560	425	E	TRANSPORTATION-PRISONERS	0
10	560	427	E	TRAINING AND EDUCATION	7,400
10	560	570	E	SOFTWARE	
				AMMUNITION/WEAPONS	1,000
10	560	571	E	NEW EQUIPMENT GRANT	1,800
10	560	572	E	NEW EQUIPMENT	13,500
				UNIFORMS	750
				FOOTWEAR ALLOWANCE	700
10	560	573	E	COPIER LEASE	
10	560	574	E	COPIER PURCHASE	
				SHERIFF	532,994

					2020
					BUDGET
COMMUNICATIONS-911					
10	563	101	E	SALARY	32,212
10	563	105	E	TELECOMMUNICATORS	118,439
10	563	108	E	EXTRA HELP	12,500
10	563	111	E	OVER TIME	
10	563	201	E	SOCIAL SECURITY	12,481
10	563	202	E	HOSPITAL INSURANCE	47,044
10	563	203	E	CDRS	25,060
10	563	204	E	WORKERS COMPENSATION	421
10	563	206	E	UNEMPLOYMENT COMPENSATION	130
10	563	208	E	INS. DEDUCTIBLE	
10	563	310	E	OPERATING EXPENSE	5,000
				PROFESSIONAL SERVICES	1,000
10	563	352	E	MAINTENANCE AGREEMENTS	1,500
10	563	420	E	COMMUNICATION	2,500
10	563	427	E	TRAINING AND EDUCATION	3,500
10	563	428	E	TRAINING/EDU - GRANT FUNDED	
10	563	572	E	NEW EQUIPMENT	
10	563	573	E	COPIER LEASE	
10	563	574	E	COPIER PURCHASE	
				COMMUNICATIONS-911	261,787

					2020
					BUDGET
ADULT PROBATION					
10	571	310	E	OFFICE SUPPLIES	400
10	571	352	E	MAINTENANCE AGREEMENTS	
10	571	420	E	TELEPHONE	3,000
10	571	440	E	UTILITIES	5,000
10	571	450	E	MAINTENANCE/REPAIRS	1,000
10	571	482	E	INSURANCE	1,600
10	571	572	E	NEW EQUIPMENT	
10	571	573	E	COPIER LEASE	
10	571	574	E	COPIER PURCHASE	
				ADULT PROBATION	11,000
DEPT. OF PUBLIC SAFETY					
10	580	310	E	OFFICE SUPPLIES	100
10	580	420	E	TELEPHONE	1,500
10	580	450	E	MAINTENANCE	0
10	580	572	E	NEW EQUIPMENT	
				DEPT. OF PUBLIC SAFETY	1,600
HEALTH AND WELFARE					
10	630	425	E	TRANSPORTATION	
10	630	491	E	BURIALS	6,000
10	630	492	E	COMMITMENTS	5,000
10	630	493	E	COMMODITIES	
10	630	494	E	MEDICINE	
10	630	495	E	MH-MR	7,135
				HEALTH AND WELFARE	18,135
INDEGENT HEALTH CARE					
10	640	405	E	PROFESSIONAL SERVICES IHC	88,586
				NURSE SALARY	40,614
				SOCIAL SECURITY	3,107
				HOSPITAL INSURANCE	9,409
				CDRS	6,238
				WORKERS COMPENSATION	675
				WITHOLDING	
				UNEMPLOYMENT COMPENSATION	22
				PRISONER CARE-INDIGENT	
				INDEGENT HEALTH CARE	148,652

					2020
					BUDGET
EXTENSION SERVICE					
10	665	101	E	SALARY	33,758
10	665	104	E	DEPUTIES	32,214
10	665	108	E	PART TIME HELP	
10	665	201	E	SOCIAL SECURITY	5,047
10	665	202	E	HOSPITAL INSURANCE	9,409
10	665	203	E	CDRS	4,948
10	665	204	E	WORKERS COMPENSATION	170
10	665	205	E	WITHOLDING	
10	665	206	E	UNEMPLOYMENT COMPENSATION	63
10	665	208	E	INSURANCE DED.	
10	665	225	E	TRAVEL	14,000
10	665	240	E	SPL TRAVEL EXT. AGENT	2,750
10	665	241	E	SPL TRAVEL CO. AGENT	5,750
10	665	242	E	TRAVEL CIR.DIRECTOR	
10	665	310	E	OFFICE SUPPLIES	2,750
10	665	311	E	POSTAGE	
10	665	312	E	SOFTWARE	
10	665	420	E	TELEPHONE	
10	665	572	E	NEW EQUIPMENT/OFFICE FURNITURE	
10	665	573	E	COPIER LEASE	
10	665	574	E	COPIER PURCHASE	
10	665	576	E	COMPUTER GRANT	
				OFFICE FURNITURE	
				EXTENSION SERVICE	110,859

					2020
					BUDGET
GENERAL FUND EXPENSE					
				EMERGENCY MANAGEMENT FUND	13,579
				AGENCY ON AGING	
				JUVENILE PROBATION TOTAL	30,414
				ROAD AND BRIDGE MOTOR VEH SUPP	80,000
10	800	208	E	SELF INSURANCE GAP FUND	30,000
				COURTHOUSE SECURITY	55,775
				AUTO THEFT CASH MATCH	
				COUNTY ATTORNEY SUPP SOCIAL SEC	
				COPIER/TECHNOLOGY FUND	20,000
				GENERAL FUND EXPENSES	229,768
GENERAL FUND					
				INCOME BUDGET TOTALS	5,643,132
				EXPENSE BUDGET TOTALS	5,643,133
BALANCE GENERAL FUND BUDGET					0

					2020
					BUDGET
JP TECHNOLOGY FUND					
INCOME JP					
12	360	100	I	JP TECH FEES INCOME	4,400
				INCOME JP	4,400
INTEREST					
12	360	100	I	INTEREST JP TECH	
				INTEREST	
				COPIER LEASE	
12	400	309	E	JP TECH FUND EXPENSES	4,400
12	400	573	E	SOFTWARE UPDATE	
				EXPENDITURES	4,400
JP TECHNOLOGY FUND					
				INCOME BUDGET TOTALS	4,400
				EXPENSE BUDGET TOTALS	4,400

					2020
					BUDGET
CAPITAL MURDER FUND					
INCOME CAPITAL MURDER FUND					
			I	INCOME STATE REIMBURSEMENT	
				INCOME CAPITAL MURDER FUND	
EXPENDITURES					
13	400	101	E	CAPITAL MURDER EXPENDITURES	
				EXPENDITURES	
				CAPITAL MURDER FUND	
				INCOME BUDGET TOTALS	
				EXPENSE BUDGET TOTALS	

					2020
					BUDGET
CO. ATT. SUPPLEMENT SALARY					
TRANSFERS/BALANCING ACCTS					
14	200	100	I	TRANSFERS OUT	
14	200	110	I	TRANSFER IN-CO ATTN FUND	
14	200	999	I	BALANCING ACCT CASS	
				TRANSFERS/BALANCING ACCTS	
INTEREST INCOME					
14	360	100	I	INTEREST	
				INTEREST INCOME	
CO ATTN FUND INCOME					
14	361	100	I	CO ATTN STATE COMPTROLLER	
14	361	500	I	MISC INCOME	
				TRANSFER FROM COUNTY ATT. SS	
				CO ATTN FUND INCOME	
CO ATTN SALARY COMPENSATION					
14	475	101	E	CO ATTN SALARY	
14	475	102	E	CO ATTN SEC SALARY	
14	475	201	E	SOCIAL SECURITY	
14	475	203	E	CDRS	
14	475	204	E	WORKERS COMPENSATION	
14	475	205	E	WITHOLDING	
14	475	206	E	UNEMPLOYMENT COMPENSATION	
				CO ATTN SALARY COMPENSATION	
				CO. ATTN. SUPPLEMENT SAL	
				INCOME BUDGET TOTALS	
				EXPENSE BUDGET TOTALS	

					2020
					BUDGET
COURTHOUSE SECURITY FUND					
INTEREST INCOME					
15	360	100	I	INTEREST	
				INTEREST INCOME	
SEC. FUND INCOME					
15	361	100	I	FEES-COUNTY CLERK	
15	361	103	I	FEES-COUNTY CLERK	3,300
15	361	200	I	FEES-DISTRICT CLERK	
15	361	300	I	FEES-JP	4,400
15	361	700	I	FEES-DC	1,200
				TRANSFER SURPLUS JURY FUNDS	15,491
				SEC. FUND INCOME	24,391
EXPENSES					
15	400	101	E	BALIFF	18,762
15	400	201	E	SOCIAL SECURITY	1,435
15	400	203	E	CDRS	2,882
15	400	204	E	WORKERS COMP	312
15	400	205	E	WITHOLDING	
15	400	206	E	UNEMPLOYMENT COMPENSATION	
15	400	310	E	OPERATING EXPENSE	1,000
				EXPENSES	24,391
COURTHOUSE SECURITY FUND					
INCOME BUDGET TOTALS					24,391
EXPENSE BUDGET TOTALS					24,391

				2020
				BUDGET
SECURITY POSITION				
INCOME				
			JURY FUND	
			COURTHOUSE SECURITY FUND	
			GENERAL FUND	55,775
			MISC	
			INCOME	55,775
EXPENSE				
			SALARY	35,564
			COMP TIME	
			SOCIAL SECURITY	2,721
			HOSPITAL INSURANCE	9,409
			GAP INSURANCE	
			CDRS	5,463
			WORKERS COMPENSATION	591
			UNEMPLOYMENT COMPENSATION	28
			TELEPHONE	
			TELEPHONE/TRAVEL/MISC	2,000
			TRAVEL	
			NEW EQUIPMENT	
			EXPENSE	55,775
			SECURITY POSITION	
			INCOME TOTALS	55,775
			EXPENSE TOTALS	55,775

					2020
					BUDGET
RECORDS MANAGEMENT FUND					
INTEREST INCOME					
16	360	100	I	INCOME	
				INTEREST INCOME	
REC. MGMT FUND INCOME					
16	361	100	I	FEES-CO CLERK	
16	361	200	I	FEES-DIST CLERK	3,200
16	361	300	I	INTEREST	24
				TRANSFER SURPLUS RECORDS MGMT	9,350
				REC. MGMT FUND INCOME	12,574
EXPENSES					
16	400	500	E	REC. MGMT. EXPENDITURES	1,100
16	400	999	E	DIST CLERK REC MGMT	
				DC SCANNING PROJECT TRANSFER GF	9,350
				EXPENSES	10,450
RECORDS MANAGEMENT FUND					
				INCOME BUDGET TOTALS	12,574
				EXPENSE BUDGET TOTALS	10,450

					2020
					BUDGET
RECORDS MGMT-CO. CLERK					
REC MGMT INCOME					
17	340	300	I	CO CLERK REC MGMT INCOME	31,000
				TRANSFER SURPLUS RECORDS MGMT CC	
INTEREST					
17	360	100	I	INTEREST-REC MGMT	130
				REC MGMT INCOME	31,130
EXPENSES					
17	400	310	E	SALARY	
17	400	573	E	SOCIAL SECURITY	
				HOSPITAL INSURANCE	
				GAP INSURANCE	
				CDRS	
				WORKERS COMP	
				UNEMPLOYMENT COMPENSATION	
				TRANSFER TO GF FOR SALARY/BENEFITS	19,451
				SUPPLIES	
				PART TIME HELP	
				OPERATING EXPENSES	
				SOFTWARE	6,800
				EXPENSES	26,251
RECORDS MGMT-CO. CLERK					
				INCOME BUDGET TOTALS	31,130
				EXPENSE BUDGET TOTALS	26,251

				2020
				BUDGET
ARCHIVE RECORDS-CO. CLERK				
ARCHIVE RECORDS INCOME				
			ARCHIVE RECORDS INCOME	30,000
			TRANSFER ARCHIVE SURPLUS FUNDS	
			INTEREST	
			ARCHIVE RECORDS INCOME	30,000
ARCHIVE RECORDS EXPENSES				
			SALARY	
			SOCIAL SECURITY	
			HOSPITAL INSURANCE	
			CDRS	
			WORKERS COMP	
			UNEMPLOYMENT COMPENSATION	
			TRANSFER TO GF FOR SALARY/BENEFITS	19,451
			SUPPLIES	4,614
			SOFTWARE UPDATE	
			NEW EQUIPMENT	5,000
			COPIER LEASE	
			ARCHIVE RECORDS EXPENSES	29,065
ARCHIVE RECORDS-CO. CLERK				
			INCOME BUDGET TOTALS	30,000
			EXPENSE BUDGET TOTALS	29,065

					2020
					BUDGET
COUNTY CLERK VITAL STATS FUND					
INTEREST					
69	360	100	I	INTEREST	
VITAL STAT INCOME					
69	361	103	I	CO CLERK STATS INCOME	600
				VITAL STAT INCOME	600
EXPENDITURES					
69	400	500	E	VITAL STAT EXPENSES	600
				EXPENDITURES	600
COUNTY CLERK VITAL STATS FUND					
				INCOME BUDGET TOTALS	600
				EXPENSE BUDGET TOTALS	600

					2020
					BUDGET
DISTRICT CLERK TDCJ					
INTEREST INCOME					
18	360	100	I	INTEREST	
				INTEREST INCOME	
TDCJ INCOME					
18	361	100	I	STATE COMPTROLLER TDCJ	
				TDCJ INCOME	
				SURPLUS TDCJ FUNDS	
EXPENSES					
18	400	108	E	PART TIME HELP	
		201	E	SOCIAL SECURITY	
		205	E	WITHOLDING	
		310	E	TDCJ EXPENSE	
				CAPITAL EQUIPMENT	
				EXPENSES	
DISTRICT CLERK TDCJ					
INCOME BUDGET TOTALS					
EXPENSE BUDGET TOTALS					

				2020
				BUDGET
RECORDS MGMT-DISTRICT CLERK				
RMDC FUND INCOME				
			DC RMDC FUND INCOME	5,000
			TRANSFER SURPLUS RECORDS MGMT DC	12,000
			RMDC FUND INCOME	17,000
DCRM EXPENDITURES				
			DIST CLERK REC MGMT EXPENSES	5,000
			DC SCANNING PROJECT TRANSFER GF	12,000
			DCRM EXPENDITURES	17,000
RECORDS MGMT-DISTRICT CLERK				
			INCOME BUDGET TOTALS	17,000
			EXPENSE BUDGET TOTALS	17,000

					2020
					BUDGET
L.E.O.S.E. FUNDS					
LEOSE FUND INCOME					
19	333	100	I	STATE COMP. -CONSTABLE	
19	333	101	I	STATE COMP. -DIST. ATTN.	
19	333	102	I	STATE COMP. -SHERIFF	
19	333	103	I	MISC INCOME (SURPLUS FUNDS)	
19	333	905	I	INCOME STATE COMPTROLLER	3,500
				LEOSE FUND INCOME	3,500
INTEREST EARNED					
19	360	100	I	INTEREST	
				INTEREST EARNED	
EXPENSES					
19	400	310	E	EXPENDITURES-LEOSE	3,500
				EXPENDITURES-LEOSE-CONS	
				EXPENDITURES-LEOSE-DA	
				EXPENDITURES-LEOSE-SHER	
				EXPENSES	3,500
L.E.O.S.E. FUNDS					
INCOME BUDGET TOTALS					3,500
EXPENSE BUDGET TOTALS					3,500

				2020
				BUDGET
DISTRICT CLERK ARCHIVE				
INCOME				
			DIST CLERK ARCHIVE INCOME	
			DIST CLERK ARCHIVE INCOME	
EXPENSES				
			DIST CLERK ARCHIVE EXPENSES	
			DIST CLERK ARCHIVE EXPENDITURES	
DISTRICT CLERK ARCHIVE				
INCOME BUDGET TOTALS				
EXPENSE BUDGET TOTALS				

					2020
					BUDGET
COLLECTION BUDGET					
INTERGOVT. REVENUE					
				OTHER INCOME-MISC TRANSFER R/B #1	3,431
				OTHER INCOME-MISC TRANSFER R/B #2	3,431
				OTHER INCOME-MISC TRANSFER R/B #3	3,431
				OTHER INCOME-MISC TRANSFER R/B #4	3,431
				TRANSFER FROM SURPLUS FUNDS	
				MISC INCOME	
				INTERGOVT. REVENUE	13,722
COLLECTION EXPENSES					
39	600	101	E	SALARY	9,370
39	600	201	E	SOCIAL SECURITY	717
39	600	202	E	HOSPITAL INSURANCE	
39	600	203	E	CDRS	1,439
39	600	204	E	WORKERS COMPENSATION	69
39	600	205	E	WITHOLDING	
39	600	206	E	UNEMPLOYMENT COMPENSATION	6
39	600	225	E	TRAVEL	
39	600	310	E	OFFICE SUPPLIES	2,120
				POSTAGE	
39	600	420	E	TELEPHONE	
39	600	427	E	TRAINING-EDUCATION	0
				CLOSING TRANSFER	
39	600	450	E	MAINTENANCE-REPAIR	
39	600	460	E	RENT	
39	600	499	E	MISCELLANEOUS	
39	600	572	E	NEW EQUIPMENT	
				COLLECTION EXPENSES	13,722
* salary related expenses, office supplies transferred to general fund to be paid from Auditor'					
COLLECTION BUDGET					
INCOME BUDGET TOTALS					13,722
EXPENSE BUDGET TOTALS					13,722

					2020 BUDGET
ROAD AND BRIDGE FUND 1					
ROAD AND BRIDGE INCOME					
GENERAL PROPERTY TAXES					
21	310	110	I	ADVALOREM TAXES	170,186
21	310	210	I	ROAD & BRIDGE FEES	45,000
				GENERAL PROPERTY TAXES	215,186
LICENSE AND PERMITS					
21	321	200	I	MOTOR VEHICLE REGIS.	90,000
				LICENSE AND PERMITS	90,000
FINES					
21	350	100	I	FINES-DISTRICT COURT	24,000
21	350	300	I	FINES-JUSTICE/PEACE	32,000
				FINES	56,000
INTEREST					
21	360	100	I	INTEREST PRECINT #1	390
				INTEREST	390
MISCELLANEOUS					
21	361	100	I	MISCELLANEOUS	
21	361	101	I	MISCELLANEOUS-TAXABLE	
21	361	102	I	SALE OF EQUIPMENT	
21	361	500	I	GROSS WEIGHT FEES	
				SALE OF EQUIPMENT	
				ROAD AND BRIDGE MOTOR VEH SUPP	20,000
				TRANSFER R/B #1 SURPLUS FUNDS	30,851
				MISCELLANEOUS	50,851
LOAN INCOME/GRANT INCOME					
21	362	100	I	PROCEEDS FROM LOAN	
				CETRZ INCOME	
				FEMA GRANT INCOME	
				TDA GRANT INCOME	
				LOAN/GRANT INCOME	0

					2020
					BUDGET
PRECINCT #1 EXPENSES					
21	621	101	E	SALARY	49,430
21	621	106	E	DEPUTIES	117,760
21	621	108	E	PART TIME HELP	20,000
21	621	109	E	MECHANIC	
21	621	201	E	SOCIAL SECURITY	14,320
21	621	202	E	HOSPITAL INSURANCE	37,635
21	621	203	E	CDRS	28,752
21	621	204	E	WORKERS COMPENSATION	4,088
21	621	205	E		
21	621	206	E	UNEMPLOYMENT COMPENSATION	110
21	621	208	E	GAP INSURANCE	3,200
21	621	225	E	TRAVEL	6,000
21	621	226	E	CO. MECHANIC	
21	621	227	E	TRANSFER TO AC	
21	621	310	E	SUPPLIES	2,500
21	621	330	E	GAS/OIL	40,000
21	621	331	E	DIESEL FUEL TAX	1,500
21	621	332	E	REFUND-ST. FEES	
21	621	335	E	TAX REFUND	
21	621	395	E	CONSTRUCTION	10,000
21	621	396	E	BRIDGE CONSTRUCTION	
21	621	397	E	BUILDING CONSTRUCTION	
21	621	398	E	CONSTRUCTION FEMA	
21	621	420	E	COMMUNICATIONS	3,400
21	621	427	E	TRAINING AND EDUCATION	1,500
21	621	440	E	UTILITIES	2,800
21	621	451	E	PARTS/REPAIRS	25,000
21	621	453	E	TIRES/TUBES	10,000
21	621	454	E	TIRE DISPOSAL	
21	621	482	E	INSURANCE	6,000
21	621	571	E	NEW EQUIPMENT	25,000
				NEW EQUIPMENT DISCOUNT	
21	621	572	E	NEW EQUIPMENT SURPLUS PROPERTY	
21	621	574	E	CAPITAL EQUIPMENT	
21	621	575	E	INTEREST ON LOAN	
21	621	576	E	PURCHASE OF PROPERTY	
21	621	577	E	PRINCIPAL ON LOAN	
21	621	578	E	INTEREST ON LOAN	
21	621	800	E	CETRZ	
				FEMA -4255	
21	621	900	E	COLLECTION BUDGET	3,431
				PRECINCT #1 EXPENSES	412,427
ROAD AND BRIDGE FUND 1					
				INCOME BUDGET TOTALS	412,427
				EXPENSE BUDGET TOTALS	412,427

					2020 BUDGET
ROAD AND BRIDGE FUND 2					
ROAD AND BRIDGE INCOME					
GENERAL PROPERTY TAXES					
22	310	110	I	ADVALOREM TAXES	170,186
22	310	210	I	ROAD & BRIDGE FEES	45,000
				GENERAL PROPERTY TAXES	215,186
LICENSE AND PERMITS					
22	321	200	I	MOTOR VEHICLE REGIS.	90,000
				LICENSE AND PERMITS	90,000
FINES					
22	350	100	I	FINES-DISTRICT COURT	24,000
22	350	300	I	FINES-JUSTICE/PEACE	32,000
				FINES	56,000
INTEREST					
22	360	100	I	INTEREST PRECINT #2	1,700
				INTEREST	1,700
MISCELLANEOUS					
22	361	100	I	MISCELLANEOUS	
22	361	101	I	MISCELLANEOUS-TAXABLE	
22	361	500	I	GROSS WEIGHT FEES	
				ROAD AND BRIDGE MOTOR VEH SUPP	20,000
				TRANSFER R/B #2 SURPLUS FUNDS	6,889
				MISCELLANEOUS	26,889
LOAN/GRANT INCOME					
22	339	100	I	PROCEEDS FROM LOAN	
				CETRZ INCOME	
				FEMA GRANT INCOME	
				ORCA GRANT INCOME	
				LOAN/GRANT INCOME	

					2020
					BUDGET
PRECINCT #2 EXPENSES					
22	621	101	E	SALARY	48,229
22	621	106	E	DEPUTIES	117,678
22	621	108	E	PART TIME HELP	20,000
22	621	109	E	MECHANIC	
22	621	201	E	SOCIAL SECURITY	14,222
22	621	202	E	HOSPITAL INSURANCE	37,635
22	621	203	E	CDRS	28,555
22	621	204	E	WORKERS COMPENSATION	4,082
22	621	205	E	GAP INSURANCE	3,200
22	621	206	E	UNEMPLOYMENT COMPENSATION	110
22	621	208	E	INSURANCE DED.	
22	261	215	E	MISC PAYROLL DED.	
22	621	225	E	TRAVEL	6,000
22	621	226	E	CO. MECHANIC	
22	621	227	E	TRANSFER TO AC	
22	621	310	E	SUPPLIES	5,000
22	621	312	E	CHEMICALS	
22	621	330	E	GAS/OIL	47,000
22	621	331	E	DIESEL FUEL TAX	1,900
22	621	332	E	REFUND-ST. FEES	
22	621	335	E	TAX REFUND	
22	621	395	E	CONSTRUCTION	5,000
22	621	396	E	BRIDGE CONSTRUCTION	
22	621	420	E	COMMUNICATIONS	3,500
22	621	427	E	TRAINING AND EDUCATION	1,000
22	621	440	E	UTILITIES	2,500
22	621	451	E	PARTS/REPAIRS	20,000
22	621	453	E	TIRES/TUBES	8,000
22	621	482	E	INSURANCE	5,000
22	621	571	E	NEW EQUIPMENT	
22	621	572	E	NEW EQUIPMENT SURPLUS PROPERTY	
22	621	574	E	CAPITAL EQUIPMENT	
22	621	575	E	LAND OR BUILDING PURCHASE	
				EQUIPMENT RENTAL	
22	621		E	INTEREST ON LOAN	
22	621		E	PAYMENT ON LOAN	
			E	CAPITAL LEASE-PRIN	
			E	CAPITAL LEASE-INT	
22	621	575	E	PRINICIPAL ON LOAN	7,657
22	621	578	E	INTEREST ON LOAN	77
22	621	579	E	LAND ACQUISITION	
22	621	800	E	CETRZ	
				FEMA	
22	621	900	E	COLLECTION OFFICER TRANSFER	3,431
				PRECINCT #2 EXPENSES	389,775
				ROAD AND BRIDGE FUND 2	
				INCOME BUDGET TOTALS	389,775
				EXPENSE BUDGET TOTALS	389,775

					2020 BUDGET
ROAD AND BRIDGE FUND 3					
ROAD AND BRIDGE INCOME					
GENERAL PROPERTY TAXES					
23	310	110	I	ADVALOREM TAXES	170,186
23	310	210	I	ROAD & BRIDGE FEES	45,000
				GENERAL PROPERTY TAXES	215,186
LICENSE AND PERMITS					
23	321	200	I	MOTOR VEHICLE REGIS.	90,000
				LICENSE AND PERMITS	90,000
FINES					
23	350	100	I	FINES-DISTRICT COURT	24,000
23	350	300	I	FINES-JUSTICE/PEACE	32,000
				FINES	56,000
INTEREST					
23	360	100	I	INTEREST PRECINT #3	800
				INTEREST	800
MISCELLANEOUS					
23	361	100	I	MISCELLANEOUS	
23	361	101	I	MISCELLANEOUS-TAXABLE	
				SALE OF SURPLUS PROPERTY	
23	361	500	I	GROSS WEIGHT FEES	
				ROAD AND BRIDGE MOTOR VEH SUPP	20,000
				TRANSFER R/B #3 SURPLUS FUNDS	32,737
				MISCELLANEOUS	52,737
LOAN INCOME					
22	362	101	I	PROCEEDS FROM LOAN	
				CETZ INCOME	
22	362	102	I	FEMA GRANT	
				TDA INCOME	
				LOAN/GRANT INCOME	

					2020
					BUDGET
PRECINCT #3 EXPENSES					
23	621	101	E	SALARY	49,430
23	621	106	E	DEPUTIES	113,248
23	621	108	E	PART TIME HELP	10,000
23	621	109	E	MECHANIC	
23	621	111	E	COMP TIME	
23	621	201	E	SOCIAL SECURITY	13,210
23	621	202	E	HOSPITAL INSURANCE	37,635
23	621	203	E	CDRS	26,523
23	621	204	E	WORKERS COMPENSATION	3,676
23	621	205	E	WITHOLDING	
23	621	206	E	UNEMPLOYMENT COMPENSATION	98
23	621	208	E	GAP INSURANCE DED.	3,200
23	261	215	E	MISC PAYROLL DED.	
23	621	225	E	TRAVEL	6,000
23	621	226	E	CO. MECHANIC	
23	621	227	E	TRANSFER TO AC	
23	621	310	E	SUPPLIES	4,000
23	621	312	E	CHEMICALS	500
23	621	330	E	GAS/OIL	43,123
23	621	331	E	DIESEL FUEL TAX	1,900
23	621	332	E	REFUND-ST. FEES	
23	621	335	E	TAX REFUND	
23	621	395	E	CONSTRUCTION	10,000
23	621	396	E	BRIDGE CONSTRUCTION	
23	621	420	E	COMMUNICATIONS	2,750
23	621	427	E	TRAINING AND EDUCATION	600
23	621	440	E	UTILITIES	1,500
23	621	451	E	PARTS/REPAIRS	20,000
23	621	453	E	TIRES/TUBES	8,000
23	621	454	E	TIRE DISPOSAL	
23	621	490	E	INSURANCE	6,000
23	621	572	E	NEW EQUIPMENT	
				EQUIPMENT LEASE	
23	621	574	E	CAPITAL EQUIPMENT	
23	621	576	E	NEW EQUIPMENT SURPLUS PROPERTY	
23	621	575	E	CAPITAL LEASE-PRIN	
23	621	576	E	CAPITAL LEASE-INT	
23	621	577	E	PRINCIPAL ON LOAN	47,841
23	621	578	E	INTEREST ON LOAN	2,047
				INTERFUND ADVANCE PAYABLE	
23	621	800	E	CETRZ	
				FEMA	
23	621	900	E	COLLECTION OFFICER TRANSFER	3,431
					0
				PRECINCT #3 EXPENSES	414,713
				ROAD AND BRIDGE FUND 3	
				INCOME BUDGET TOTALS	414,723
				EXPENSE BUDGET TOTALS	414,713

					2020 BUDGET
ROAD AND BRIDGE FUND 4					
ROAD AND BRIDGE INCOME					
GENERAL PROPERTY TAXES					
24	310	110	I	ADVALOREM TAXES	170,186
24	310	210	I	ROAD & BRIDGE FEES	45,000
				GENERAL PROPERTY TAXES	215,186
LICENSE AND PERMITS					
24	321	200	I	MOTOR VEHICLE REGIS.	90,000
				LICENSE AND PERMITS	90,000
FINES					
24	350	100	I	FINES-DISTRICT COURT	24,000
24	350	300	I	FINES-JUSTICE/PEACE	32,000
				FINES	56,000
INTEREST					
24	360	100	I	INTEREST PRECINT #4	460
				INTEREST	460
MISCELLANEOUS					
24	361	100	I	MISCELLANEOUS	
24	361	101	I	MISCELLANEOUS-TAXABLE	
24	361	500	I	GROSS WEIGHT FEES	
24	361	505	I	EQUIPMENT LEASE INC.	
24	361	510	I	SALE OF EQUIPMENT	
				ROAD AND BRIDGE MOTOR VEH SUPP	20,000
				TRANSFER R/B #4 SURPLUS FUNDS	0
				MISCELLANEOUS	20,000
LOAN/GRANT INCOME					
22	339	100	I	PROCEEDS FROM LOAN	
				CETRZ INCOME	
				FEMA INCOME	
				ORCA INCOME	
				LOAN/GRANT INCOME	

					2020
					BUDGET
PRECINCT #4 EXPENSES					
24	621	101	E	SALARY	45,230
24	621	106	E	DEPUTIES	116,139
24	621	108	E	PART TIME HELP	5,000
24	621	109	E	MECHANIC	
24	621	111	E	COMP TIME	
24	621	201	E	SOCIAL SECURITY	12,727
24	621	202	E	HOSPITAL INSURANCE	37,635
24	621	203	E	CDRS	25,554
24	621	204	E	WORKERS COMPENSATION	3,601
24	621	205	E	WITHOLDING	
24	621	206	E	UNEMPLOYMENT COMPENSATION	97
24	621	208	E	GAP INSURANCE DED.	3,200
24	261	215	E	MISC PAYROLL DED.	
24	621	225	E	TRAVEL	6,000
24	621	226	E	CO. MECHANIC	
24	621	227	E	TRANSFER TO AC	
24	621	310	E	SUPPLIES	5,000
24	621	312	E	CHEMICALS	5,000
24	621	330	E	GAS/OIL	50,000
24	621	331	E	DIESEL FUEL SALES TAX	1,300
24	621	332	E	REFUND-ST. FEES	
24	621	335	E	TAX REFUND	
24	621	395	E	CONSTRUCTION	10,000
24	621	396	E	BRIDGE CONSTRUCTION	
24	621	420	E	COMMUNICATIONS	3,300
24	621	427	E	TRAINING AND EDUCATION	600
24	621	440	E	UTILITIES	2,000
24	621	451	E	PARTS/REPAIRS	19,332
24	621	453	E	TIRES/TUBES	8,000
24	621	454	E	TIRE DISPOSAL	
24	621	482	E	INSURANCE	8,500
24	621	571	E	NEW EQUIPMENT	10,000
24	621	572	E	PURCHASE OF PROPERTY	
24	621	574	E	CAPITAL EQUIPMENT	
24	621	575	E	NEW EQUIPMENT-SURPLUS	
24	621	577	E	PRINCIPAL ON LOAN	
24	621	578	E	INTEREST ON LOAN	
				INTERFUND ADVANCE PAYABLE	
24	621	800	E	CETRZ	
				FEMA	
24	621	900	E	COLLECTION OFFICER TRANSFER	3,431
				PRECINCT #4 EXPENSES	381,646
				ROAD AND BRIDGE FUND 4	
				INCOME BUDGET TOTALS	381,646
				EXPENSE BUDGET TOTALS	381,646

					2020
					BUDGET
LATERAL ROAD FUND #1					
LATERAL ROAD INCOME					
STATE FUNDING					
31	333	100	I	STATE COMPTROLLER	8,500
				STATE FUNDING	8,500
INTEREST					
31	360	100	I	INTEREST-LAT.RD. FUND	0
				INTEREST	0
LATERAL ROAD EXPENSES					
31	400	395	E	CONSTRUCTION	8,500
				LATERAL ROAD EXPENSES	8,500
LATERAL ROAD FUND #1					
INCOME BUDGET TOTALS					8,500
EXPENSE BUDGET TOTALS					8,500

					2020
					BUDGET
LATERAL ROAD FUND #2					
LATERAL ROAD INCOME					
STATE FUNDING					
32	333	100	I	STATE COMPROLLER	8,500
				STATE FUNDING	8,500
INTEREST					
32	360	100	I	INTEREST-LAT.RD. FUND	0
				INTEREST	0
LATERAL ROAD EXPENSES					
32	400	395	E	CONSTRUCTION	8,500
				LATERAL ROAD EXPENSES	8,500
LATERAL ROAD FUND #2					
INCOME BUDGET TOTALS					8,500
EXPENSE BUDGET TOTALS					8,500

					2020
					BUDGET
LATERAL ROAD FUND #3					
LATERAL ROAD INCOME					
STATE FUNDING					
33	333	100	I	STATE COMPTROLLER	8,500
				STATE FUNDING	8,500
INTEREST					
33	360	100	I	INTEREST-LAT.RD. FUND	0
				INTEREST	0
LATERAL ROAD EXPENSES					
33	400	395	E	CONSTRUCTION	8,500
				LATERAL ROAD EXPENSES	8,500
LATERAL ROAD FUND #3					
INCOME BUDGET TOTALS					8,500
EXPENSE BUDGET TOTALS					8,500

					2020 BUDGET
LATERAL ROAD FUND #4					
LATERAL ROAD INCOME					
STATE FUNDING					
34	333	100	I	STATE COMPTROLLER	8,500
				STATE FUNDING	8,500
INTEREST					
34	360	100	I	INTEREST-LAT.RD. FUND	0
				INTEREST	0
LATERAL ROAD EXPENSES					
34	400	395	E	CONSTRUCTION	8,500
				LATERAL ROAD EXPENSES	8,500
LATERAL ROAD FUND #4					
INCOME BUDGET TOTALS					8,500
EXPENSE BUDGET TOTALS					8,500
R&B, LATERAL ROAD TOTAL					
INCOME BUDGET TOTALS					1,632,571
EXPENSE BUDGET TOTALS					1,632,560
BALANCE R&B BUDGET					11

					2020
					BUDGET
AUTO TASK FORCE FUND					
AUTO TASK FORCE INCOME					
36	330	300	I	ATPA GRANT INCOME	
				CASH MATCH GENERAL FUND	
				IN-KIND MATCH	
36	330	999	I	68A INCOME	
				AUTO TASK FORCE INCOME	
AUTO TASK FORCE EXPENSE					
36	561	101	E	SALARY INVESTIGATOR	
				PART TIME SUPERVISOR STIPEND	
				PART TIME ADM ASSIST STIPEND	
				PROJECT DIRECTOR STIPEND	
				TECHNICAL ADVISOR STIPEND	
				FINANCIAL DIRECTOR STIPEND	
36	561	105	E	ASSISTANT	
36	561	201	E	SOCIAL SECURITY	
36	561	202	E	HOSPITAL INSURANCE	
36	561	203	E	CDRS	
36	561	204	E	WORKERS COMPENSATION	
36	561	205	E	WITHOLDING	
36	561	206	E	UNEMPLOYMENT COMPENSATION	
36	561	225	E	TRAVEL	
36	561	310	E	OFFICE SUPPLIES	
36	561	311	E	POSTAGE	
36	561	312	E	FILM/DEVELOPING	
36	561	330	E	GASOLINE	
36	561	420	E	TELEPHONE	
36	561	422	E	MOBILE PHONE	
36	561	490	E	INSURANCE	
				REFUNDS	
36	561	572	E	NEW EQUIPMENT	
36	561	573	E	AUTO LEASE/INSURANCE	
36	561	574	E	CAPITAL EQUIPMENT	
36	561	575	E	EQUIPMENT/PAGER LEASE	
				OFFICE LEASE IN-KIND	
				68A EXPENDITURES	
				NEW VEHICLE	
				AUTO TASK FORCE EXPENSE	
AUTO TASK FORCE EXPENSE					
INCOME BUDGET TOTALS					
EXPENSE BUDGET TOTALS					

					2020
					BUDGET
EMERGENCY MANAGEMENT FUND					
INTERGOVT. REVENUE					
39	330	200	I	EMERGENCY MANAGEMENT	14,250
39	330	201	I	OTHER INCOME-MISC TRANSFER GF	13,579
				INCOME HASKELL COUNTY	6,000
				INCOME FISHER COUNTY	6,000
				INCOME KNOW COUNTY	6,000
				INTERGOVT. REVENUE	45,829
INTEREST/MISC INCOME					
39	360	100	I	INTEREST	
				MISC INCOME	
				INTEREST INCOME	
EMC EXPENSES					
39	600	101	E	SALARY	18,451
39	600	201	E	SOCIAL SECURITY	1,412
39	600	202	E	HOSPITAL INSURANCE	50
39	600	203	E	CDRS	2,834
39	600	204	E	WORKERS COMPENSATION	11
39	600	205	E	WITHOLDING	
39	600	206	E	UNEMPLOYMENT COMPENSATION	17
39	600	225	E	TRAVEL	500
39	600	310	E	OFFICE SUPPLIES	1,000
39	600	420	E	TELEPHONE	1,150
39	600	427	E	TRAINING-EDUCATION	1,700
39	600	450	E	MAINTENANCE-REPAIR	400
39	600	460	E	RENT	
39	600	499	E	MISCELLANEOUS	300
39	600	572	E	NEW EQUIPMENT	
				EMC EXPENSES	27,824
				PARTICIPATING COUNTY EXPENSE	
				SALARY PC	14,620
				SOCIAL SECURITY PC	1,118
				HOSPITAL INSURANCE PC	
				CDRS PC	2,246
				WORKERS COMPENSATION PC	9
				WITHOLDING PC	
				UNEMPLOYMENT COMPENSATION PC	12
				TRAVEL PC	
				PARTICIPATING COUNTY EXPENSE	18,004
EMERGENCY MANAGEMENT FUND					
				INCOME BUDGET TOTALS	45,829
				EXPENSE BUDGET TOTALS	45,829

					2020
					BUDGET
JURY FUND					
GENERAL PROPERTY TAXES					
40	310	110	I	ADVALOREM TAXES	109,405
				GENERAL PROPERTY TAXES	109,405
OTHER FEES					
40	349	100	I	JURY FEES	2,000
40	349	200	I	COURT REPORTER FEES	
				COMPTROLLER JURY FUND	21,000
				OTHER FEES	20,000
INTEREST					
40	360	100	I	INTEREST-JURY FUND	125
				INTEREST	125
MISCELLANEOUS					
40	361	100	I	MISCELLANEOUS	
				TRANSFER FROM JURY FUND SURPLUS	
				MISCELLANEOUS	0

					2020
					BUDGET
JURY FUND EXPENSES					
40	465	101	E	SALARY	46,914
40	465	201	E	SOCIAL SECURITY	3,589
40	465	202	E	HOSPITAL INSURANCE	9,409
40	465	203	E	CDRS	7,206
40	465	204	E	WORKERS COMPENSATION	121
40	465	205	E	WITHOLDING	
40	465	206	E	UNEMPLOYMENT COMPENSATION	37
40	465	208	E	GAP INSURANCE	800
40	465	210	E	CONTRACT LBR	4,000
40	465	310	E	OFFICE SUPPLIES	2,000
40	465	311	E	POSTAGE	2,000
40	465	335	E	TAX REFUND	
40	465	407	E	STATEMENT OF FACTS	10,000
40	465	420	E	TELEPHONE	400
40	465	427	E	TRAINING EDUCATION	1,200
40	465	485	E	GRAND JURY	5,000
40	465	497	E	JURY COMMISSION	
40	465	498	E	PETIT JURY	20,000
40	465	572	E	NEW EQUIPMENT	
40	465	573	E	COPIER LEASE	
				COURTHOUSE SECURITY FUND TRANSFER	15,491
				SECURITY OFFICER TRANSFER	
				JURY FUND EXPENSES	128,167
				JURY FUND	
				INCOME BUDGET TOTALS	129,530
				EXPENSE BUDGET TOTALS	128,167

					2020
					BUDGET
AGENCY ON AGING					
PROGRAM INCOME-AGING					
42	330	500	I	IN KIND INCOME-AGING	
42	330	900	I	MEALS-FED-ST. FUNDING	
42	330	901	I	FED. FUNDING-TRANS./HOM	
42	330	902	I	TITLE XX	
				TITLE XIX	
42	330	950	I	MEALS-LOCAL FUNDING	
42	330	955	I	MISC. INCOME	
				TRANSFER GENERAL FUND	
				PROGRAM INCOME-AGING	
GRANT INCOME					
42	334	444	I	GRANT INCOME	
				GRANT INCOME	
				PROGRAM INCOME-AGING	

									2020
									BUDGET
AGING EXPENSES									
42	650	101	E	SALARY					
42	650	104	E	DEPUTIES					
42	650	108	E	SALARY-PART TIME					
42	650	201	E	SOCIAL SECURITY					
42	650	202	E	HOSPITAL INSURANCE					
42	650	203	E	CDRS					
42	650	204	E	WORKERS COMPENSATION					
42	650	205	E	GAP INSURANCE					
42	650	208	E	UNEMPLOYMENT COMPENSATION					
42	650	225	E	TRAVEL					
42	650	310	E	OFFICE SUPPLIES					
42	650	312	E	OPER. EXPENSES					
42	650	330	E	VAN-GAS OIL					
42	650	392	E	MEAL COSTS					
42	650	405	E	TITLE III FUNDING					
42	650	420	E	TELEPHONE					
42	650	427	E	TRAINING EDU					
42	650	440	E	UTILITIES					
42	650	450	E	MAINTENANCE					
42	650	454	E	VAN PTS-REP					
42	650	482	E	INSURANCE					
42	650	499	E	PEST CONTROL					
42	650	500	E	IN KIND RENT					
42	650	550	E	GRANT EXPENDITURES					
				GRANT EXPENDITURES HOME DELIVERED					
42	650	572	E	NEW EQUIPMENT					
				AGING EXPENSES					
				AGENCY ON AGING					
				INCOME BUDGET TOTALS					
				EXPENSE BUDGET TOTALS					

					2020
					BUDGET
LAW LIBRARY FUND					
LAW LIBRARY INCOME					
FEES OF OFFICE					
45	340	400	I	COUNTY CLERK PROBATE	1,100
45	340	700	I	DISTRICT COURT FEES	4,500
				TRANSFER LAW LIBRARY SURPLUS	
				FEES OF OFFICE	5,600
INTEREST					
45	360	100	I	INTEREST-LAW LIBRARY	
				INTEREST	0
MISCELLANEOUS					
45	361	100	I	MISCELLANEOUS	
				MISCELLANEOUS	0
LAW LIBRARY EXPENSE					
45	400	590	E	BOOKS/INTERNET	1,500
				INTERNET	4,100
				LAW LIBRARY EXPENSE	5,600
LAW LIBRARY FUND					
				INCOME BUDGET TOTALS	5,600
				EXPENSE BUDGET TOTALS	5,600

					2020
					BUDGET
ADULT PROBATION					
INTERGOVT. REVENUE					
52	330	200	I	AD. PROBATION SAL/BENEFIT	
52	330	999	I	MISC. INC.-INSURANCE DED.	
				INTERGOVT. REVENUE	
AD. PROBATION EXPENSES					
52	670	101	E	SALARY	
52	670	111	E	CONTINGENT SAL/BENEFITS	
52	670	201	E	SOCIAL SECURITY	
52	670	202	E	HOSPITAL INSURANCE	
52	670	203	E	CDRS	
52	670	205	E	WITHOLDING	
52	670	206	E	UNEMPLOYMENT	
52	670	215	E	MISC. PAYROLL DED.	
				TRAVEL/FURNISHED TRANSPORTATION	
				CONTRACT SERVICES FOR OFFENDERS	
				PROFESSIONAL FEES	
				SUPPLIES AND OPERATING EXPENDITURES	
				FACILITIES	
				UTILITIES	
				EQUIPMENT	
SALARY RIDER 80					
				SALARY RIDER 80	
				SOCIAL SECURITY	
				CDRS	
				AD. PROBATION EXPENSES	
ADULT PROBATION					
INCOME BUDGET TOTALS					
EXPENSE BUDGET TOTALS					

					2020
					BUDGET
PERM. IMPROVEMENT FUND					
GENERAL PROPERTY TAXES					
55	310	110	I	ADVALOREM TAXES	109,405
				GENERAL PROPERTY TAXES	109,405
INTEREST					
55	360	100	I	INTEREST-PERM IMP	500
				INTEREST	500
MISCELLANEOUS					
55	361	100	I	MISCELLANEOUS	
				TRANSFER PERMANENT IMPROVEMENT SUR FUNDS	
				MISCELLANEOUS	0
PERM. IMPROVEMENT EXPENSE					
55	400	530	E	CAPITAL OUTLAY	106,300
				PERM. IMPROVEMENT EXPENSE	106,300
PERM. IMPROVEMENT FUND					
				INCOME BUDGET TOTALS	109,905
				EXPENSE BUDGET TOTALS	106,300

						2020
						BUDGET
HAVA GRANT FUND						
HAVA INCOME						
56	330	330	I	GRANT INCOME HAVA		
				GRANT INCOME HAVA		
INTEREST						
55	360		I	INTEREST HAVA		
				INTEREST		
MISCELLANEOUS						
55	361		I	MISCELLANEOUS		
				MISCELLANEOUS		
HAVA EXPENSES						
55	400	340	E	HAVA EXPENDITURES		
				HAVA EXPENDITURES		
HAVA GRANT FUND						
INCOME BUDGET TOTALS						
EXPENSE BUDGET TOTALS						
CO AND DIST. TECH FUND						
				INCOME		0
				INCOME		0
				EXPENDITURES		0
				EXPENDITURES		0
CO AND DIST. TECH FUND						
INCOME BUDGET TOTALS						
EXPENSE BUDGET TOTALS						

					2020
					BUDGET
CO ATTN HOT CHECK					
FEES OF OFFICE					
58	340	405	I	COUNTY ATTN FEES	
				COUNTY ATTN FEES	
INTEREST					
58	360	100	I	INTEREST C.A.H.C	
				INTEREST	
C.A.H.C. EXPENSES					
58	400	104	E	DEPUTY	
58	400	201	E	SOCIAL SECURITY	
58	400	203	E	CDRS	
58	400	204	E	WORKERS COMPENSATION	
58	400	206	E	UNEMPLOYMENT COMPENSATION	
58	400	310	E	SUPPLIES	
58	400	427	E	TRAINING/EDUCATION	
				C.A.H.C. EXPENSES	
CO ATTN HOT CHECK					
INCOME BUDGET TOTALS					
EXPENSE BUDGET TOTALS					

					2020
					BUDGET
INTEREST AND SINKING FUND					
GENERAL TAXES					
65	310	101	I	VIT ALLOCATION	
		110		I&S INCOME	479,560
				PENALTY/INTEREST I&S	
				GENERAL TAXES	479,560
FEES					
65	340	501	I	I&S PEN/INT	
				FEES	0
INTEREST EARNINGS					
65	360	100	I	INTEREST -I&S	450
				INTEREST EARNINGS	450
I&S NOTE PAYMENTS					
65	400	400	E	I&S FEES	1,110
65	400	401	E	NEW BANK ACCOUNT TRANSFER	
65	400	402	E	OVERAGE COLLECTED	
65	400	495	E	PRINCIPAL ON TAX NOTES	220,000
65	400	499	E	INTEREST ON TAX NOTES	258,450
				I&S NOTE PAYMENTS	479,560
INTEREST AND SINKING FUND					
				INCOME BUDGET TOTALS	480,010
				EXPENSE BUDGET TOTALS	479,560

				2020
				BUDGET
EMC GRANT FUND				
			EMC GRANT INCOME	
			MISC INC-OVERPAYMENT	
			EMC GRANT INCOME	
			EMC GRANT EXPENDITURES	
			CAPITAL EQUIPMENT	
			EMC GRANT EXPENDITURES	
			EMC GRANT FUND	
			INCOME BUDGET TOTALS	
			EXPENSE BUDGET TOTALS	
CONSULTING FEE FUND				
			FEE INCOME	
			CONSULTING FEE INCOME	
			CONSULTING FEES	
			EXPENDITURES	
			CONSULTING FEE FUND	
			INCOME BUDGET TOTALS	
			EXPENSE BUDGET TOTALS	

				2020
				BUDGET
DC TECHNOLOGY FUND				
			DC TECH FUND FEES	2,750
			TRANSFER SURPLUS DC TECH FUND	10,000
			DC TECH FUND INCOME	12,750
			DC TECH FUND EXPENDITURES	2,750
			DC SCANNING PROJECT TRANSFER GF	10,000
			DC TECH FUND EXPENDITURES	12,750
DC TECHNOLOGY FUND				
			INCOME BUDGET TOTALS	12,750
			EXPENSE BUDGET TOTALS	12,750
COURT RECORD PRESERVATION FUND				
			FEES-JP	
			FEES-CO CLERK	
			FEES-DIST CLERK	1,300
			TRANSFER SURPLUS DC CT REC PRESV	12,000
			CT PRESERVATION FUND INCOME	13,300
			EXPENDITURES	1,300
			DC SCANNING PROJECT TRANSFER GF	12,000
			CT PRESERVATION FUND EXPENDITURES	13,300
COURT RECORD PRESERVATION FUND				
			INCOME BUDGET TOTALS	13,300
			EXPENSE BUDGET TOTALS	13,300
VARIOUS FUND TOTALS				
			INCOME BUDGET TOTALS	796,924
			EXPENSE BUDGET TOTALS	791,506

					2020
					BUDGET
TJPC A 01 BASIC PROBATION					
STATE GRANTS AND FEES					
70	333	101	I	MISC INCOME	
70	333	444	I	TJCP	
70	333	600	I	TDCJ GRANT AMENDMENTS	
				STATE GRANTS AND FEES	
INTEREST					
70	360	100	I	INTEREST JPA	
				INTEREST	
MISC. INCOME JUV. PROB. A					
70	361	100	I	MISC. INCOME	
				MISC. INCOME JUV. PROB. A	

					2020
					BUDGET
JUV. PROBATION EXPENSES					
70	570	101	E	SALARY	
70	570	102	E	SALARY-PROBATION OFFICER	
70	570	104	E	SALARY-PROBATION OFFICER	
70	570	201	E	SOCIAL SECURITY	
70	570	202	E	HOSPITAL INSURANCE	
70	570	203	E	CDRS	
70	570	204	E	WORKERS COMPENSATION	
70	570	205	E	WITHOLDING	
70	570	206	E	UNEMPLOYMENT COMPENSATION	
70	570	208	E	GAP	
70	570	230	E	TRAVEL-PROB OFFICER	
70	570	310	E	OFFICE SUPPLIES	
70	570	311	E	POSTAGE	
70	570	312	E	OPERATING EXPENSES	
70			E	COUNSELING	
70			E	EXTERNAL CONTRACTS	
70	570	401	E	AUDIT	
70			E	EXTERNAL CON POST-ADJUDICATION (NON-SECURE)	
70			E	INTER- COUNTY CONTRACTS (SECURE)	
70			E	INTER-COUNTY CONTRACTS (DETENTION/PRE_ADJ)	
70			E	EXTERNAL CONTRACTS POST-ADJUDICATION (NON-SECURE)	
70			E	EXTERNAL CONTRACTS POST-ADJUDICATION (NON-SECURE)	
70	570	499	E	STD-SHORT TERM DETENTION	
70	570	500	E	REFUND-STATE	
70	570	599	E	UNEXPENDED FUNDS	
				JUV. PROBATION EXPENSES	
				TJPC A 01 BASIC PROBATION SUPERVISION	
				INCOME BUDGET TOTALS	
				EXPENSE BUDGET TOTALS	

				2020 BUDGET
TJPC-F				
STATE GRANT AND FEES				
			GRANT	
			STATE GRANT AND FEES	
EXPENSES				
			SALARY	
			SOCIAL SECURITY	
			HOSP INSURANCE	
			CDRS	
			WORKERS COMPENSATION	
			UNEMPLOYMENT COMPENSATION	
			OPER. EXPENSE Y GRANT	
			RESIDENTIAL SERVICES	
			UNEXPENDED FUNDS	
			EXPENSES	
			TJPC-F	
			INCOME BUDGET TOTALS	
			EXPENSE BUDGET TOTALS	
C GRANT COMMITMENT DIVERSION				
STATE GRANT AND FEES				
			GRANT	
			STATE GRANT AND FEES	
EXPENSES				
			SALARY	
			SOCIAL SECURITY	
			CDRS	
			WORKERS COMPENSATION	
			UNEMPLOYMENT COMPENSATION	
			HOSPITAL INSURANCE	
			PLACEMENTS	
			REFUND UNEXPENDED FUNDS	
			NON-SECURE PLACEMENT	
			SECURE PLACEMENT	
			UNEXPENDED FUNDS	
			EXPENSES	
			C GRANT COMMITMENT DIVERSION	
			INCOME BUDGET TOTALS	
			EXPENSE BUDGET TOTALS	

					2020
					BUDGET
G GRANT PRE & POST ADJUDICATION FACILITIES					
STATE GRANT AND FEES					
				GRANT	
				STATE GRANT AND FEES	
EXPENSES					
				SALARY	
				SOCIAL SECURITY	
				CDRS	
				WORKERS COMPENSATION	
				UNEMPLOYMENT COMPENSATION	
				HOSPITAL INSURANCE	
				NON-SECURE PLACEMENT	
				POST-ADJ. (SECURE)	
				DETENTION/PRE. ADJ.	
				EXPENSES	
G GRANT PRE & POST ADJUDICATION FACILITIES					
INCOME BUDGET TOTALS					
EXPENSE BUDGET TOTALS					
H GRANT					
STATE GRANT AND FEES					
				GRANT	
				STATE GRANT AND FEES	
EXPENSES					
				H GRANT EXPENDITURES	
				EXPENDITURES	
				UNEXPENDED FUNDS	
				SECURE PLACEMENT	
				NON-SECURE PLACEMENT	
				DETENTION	
				EXPENSES	
H GRANT					
INCOME BUDGET TOTALS					
EXPENSE BUDGET TOTALS					

					2020
					BUDGET
N GRANT MENTAL HEALTH SERVICES					
STATE GRANT AND FEES					
				GRANT	
				STATE GRANT AND FEES	
EXPENSES					
				SECURE PLACEMENTS	
				NON-SECURE PLACEMENT	
				COMMUNITY BASED PROGRAMS	
				REFUND UNEXPENDED FUNDS	
				EXPENSES	
N GRANT					
				INCOME BUDGET TOTALS	
				EXPENSE BUDGET TOTALS	
X GRANT FLEXIBLE FUNDS					
				GRANT	
				STATE GRANT AND FEES	
EXPENSES					
				SEX OFFENDER COUNSELING	
				MEDICAL	
				GRANT REFUND	
				EXPENSES	
X GRANT					
				INCOME BUDGET TOTALS	
				EXPENSE BUDGET TOTALS	

					2020
					BUDGET
TJPC-Y-ISP COMMUNITY PROGRAMS					
STATE GRANT AND FEES					
71	333	600	I	ISP GRANT INCOME	
71	333	999	I	MISC INCOME	
				STATE GRANT AND FEES	
ISP EXPENSES					
71	572	101	E	SALARY	
71	572	104	E	SECRETARY	
71	572	201	E	SOCIAL SECURITY	
71	572	202	E	HOSPITAL INSURANCE	
71	572	203	E	CDRS	
71	572	204	E	WORKERS COMPENSATION	
71	572	206	E	UNEMPLOYMENT COMPENSATION	
				GAP FUND	
71	572		E	POSTAGE	
71	572		E	MAINT/REPAIR	
71	572	312	E	OFFICE SUPPLIES	
71	572		E	PSYCHOL.	
71	572		E	MEDICAL	
71	572	310	E	SHORT-TERM DETENTION	
71	572	230	E	TRAVEL	
71	572	463	E	OPERATING EXP Y GRANT	
71	572	465	E	PSY/MEDICAL-MENTAL HEALTH ASSESSMENTS	
				COMM.-BASED PROGRAMS - GENERAL	
71	572		E	RESIDENTIAL SERVICES	
71	572	401	E	AUDIT-BOND	
71	572	599	E	UNEXPENDED FUNDS Y	
				ISP EXPENSES	
TJPC-Y-ISP COMMUNITY PROGRAMS					
INCOME BUDGET TOTALS					
EXPENSE BUDGET TOTALS					

				2020
				BUDGET
Z GRANT				
STATE GRANT AND FEES				
			GRANT	
			STATE GRANT AND FEES	
EXPENSES				
			SALARY	
			SOCIAL SECURITY	
			CDRS	
			WORKERS COMPENSATION	
			UNEMPLOYMENT COMPENSATION	
			REFUND UNEXPENDED FUNDS	
			EXPENSES	
			Z GRANT	
			INCOME BUDGET TOTALS	
			EXPENSE BUDGET TOTALS	

				2020
				BUDGET
LOCAL FUNDS				
INCOME				
			TRANSFER GENERAL FUND	
			MISC	
			INCOME	
EXPENSES				
			SALARY	
			SOCIAL SECURITY	
			HOSPITAL INSURANCE	
			CDRS	
			WORKERS COMPENSATION	
			UNEMPLOYMENT COMPENSATION	
			SHORT TERM DETENTION	
			TRAVEL	
			OPER EXP	
			AUDIT-Operating Expenses	
			EXTERNAL CONTRACTS	
			SHORT TERM DETENTION - Inter-County Contracts	
			NON-SECURE DETENTION	
			SEX OFFENDER COUNSELING	
			DRUG TESTING	
			POST ADJUDICATION	
			ELECTRONIC MONITORING	
			TRANSPORT/MEALS	
			MEDICAL/UA/PSYCHOLOGICAL-External Contracts	
			CAPITAL EQUIPMENT	
			TRAVEL & TRAINING	
			INSURANCE (CAR/BOND)	
			EXPENSES	
			LOCAL FUNDS	
			INCOME BUDGET TOTALS	
			EXPENSE BUDGET TOTALS	

				2020
				BUDGET
IV-E FUNDS				
INCOME				
			IV-E SURPLUS FUNDS	
			IV-E GRANT-2004	
			MISC INCOME	
			INTEREST	
			INCOME	
EXPENSES				
			SALARY	
			PERFORMANCE BONUS	
			SOCIAL SECURITY	
			CDRS	
			WORKERS COMPENSATION	
			UNEMPLOYMENT COMPENSATION	
			E GRANT EXPENDITURES 2010	
			E GRANT EXPENDITURES-2011	
			VEHICLE EXPENSE	
			POSTAGE	
			INSURANCE/BOND	
			OPERATING EXP	
			TRAVEL	
			CLOTHING	
			OFFICE SUPPLIES	
			FOSTER CARE	
			E GRANT EXPENDITURES	
			CAPITAL EQUIPMENT	
			CONTRACT FEES	
			EXPENSES	
			IV-E FUNDS	
			INCOME BUDGET TOTALS	
			EXPENSE BUDGET TOTALS	

					2020 BUDGET
JUV. PROB. TYC					
STATE GRANT INCOME					
	333	444	I	TYC GRANT INCOME	
STATE GRANT INCOME					
EXPENSES					
	400	101	E	SALARY	
SOCIAL SECURITY					
CDRS					
WORKER COMPENSATION					
UNEMPLOYMENT COMPENSATION					
TYC EXPENSES					
MISC EXPENSES					
EXPENSES					
JUV. PROB. TYC					
INCOME BUDGET TOTALS					
EXPENSES BUDGET TOTALS					
JUV. PROB. SCL GRANT					
INTERGOVT INCOME SHACEKLFORD CO					
INTERGOVT REVENUES					
SCL EXPENDITURES					
EXPENDITURES					
JUV. PROB. SCL GRANT					
INCOME BUDGET TOTALS					
EXPENSE BUDGET TOTALS					

					2020 BUDGET
JUV. PROB. CJD					
STATE INCOME					
75	333	200	I	CJD GRANT INCOME	
STATE INCOME					
EXPENSES					
75	400	310	E	CJD RES. SERVICES	
75	400	312	E	CJD-COUNTY FUNDED	
EXPENSES					
JUV. PROB. CJD					
INCOME BUDGET TOTALS					
EXPENSE BUDGET TOTALS					
TJPC SMALL COUNTY DIVERSION					
STATE GRANTS					
SCD GRANT INCOME					
STATE GRANTS					
SCD GRANT EXPENSES					
SCD GRANT EXPENDITURES					
SCD GRANT EXPENSES					
TJPC SMALL COUNTY DIVERSION					
INCOME BUDGET TOTALS					
EXPENSE BUDGET TOTALS					
JUVENILE PROBATION TOTAL					
INCOME BUDGET TOTALS					
EXPENSE BUDGET TOTALS					

				2020
				BUDGET
GAP INSURANCE FUND				
GAP INCOME				
GAP INSURANCE CONTRIBUTION/TRANS				30,000
MISC INCOME OVERPAYMENT				
GAP INCOME				30,000
GAP EXPENDITURES				
GAP INSURANCE PAYMENTS				30,000
GAP EXPENDITURES				30,000
GAP INSURANCE FUND				
INCOME BUDGET TOTALS				30,000
EXPENSE BUDGET TOTALS				30,000
COURTHOUSE TECHNOLOGY FUND				
TRANFER FUNDING				
TRANSFER FROM GEN FUND				20,000
TRANSFER SURPLUS COURTHOUSE TECH FUND				30,000
TRANFER FUNDING				50,000
TECH FUND EXPENDITURES				
COMPUTER/COPIER EXPENSE				50,000
TECH FUND EXPENDITURES				50,000
COURTHOUSE TECHNOLOGY FUND				
INCOME BUDGET TOTALS				50,000
EXPENSE BUDGET TOTALS				50,000
CO ATT PRETRIAL DIVERSION FUND				
PRETRIAL DIVERSION INCOME				5,000
PRETRIAL DIVERSION INCOME				5,000
PRETRIAL DIVERSION EXPENSE				5,000
PRETRIAL DIVERSION EXPENSE				5,000
CO ATT PRETRIAL DIVERSION FUND				
INCOME BUDGET TOTALS				5,000
EXPENSE BUDGET TOTALS				5,000

				2020 BUDGET
SECO GRANT				
INCOME SECO GRANT				
			INCOME SECO GRANT	
			INCOME SECO GRANT	
SECO GRANT EXPENDITURES				
			EXPENDITURES SECO GRANT	
			EXPENDITURES SECO GRANT	
			SECO GRANT	
			INCOME BUDGET TOTALS	
			EXPENSE BUDGET TOTALS	
JAG GRANT				
INCOME JAG GRANT				
			INCOME JAG GRANT	
			INCOME JAG GRANT	
JAG GRANT EXPENDITURES				
			EXPENDITURES JAG GRANT	
			EXPENDITURES JAG GRANT	
			JAG GRANT	
			INCOME BUDGET TOTALS	
			EXPENSE BUDGET TOTALS	
ELECTION SERVICE CONTRACT FUND				
INCOME				
			INCOME FROM CONTRACTS	1
EXPENSES				
			EXPENDITURES	1
			ELECTION SERVICE CONTRACT FUND	
			INCOME BUDGET TOTALS	1
			EXPENSE BUDGET TOTALS	1

					2020 BUDGET
COUNTY JAIL PROJECT					
PROJECT REVENUE					
				HOUSING REVENUE DUE COUNTY	
				HOUSING REVENUE DUE NOTE	
				LEASE REVENUE	1
				PROJECT REVENUE	1
PROJECT EXPENDITURES					
				REFUNDS-OVERPAYMENT	
				ALLOCATIONS-FEES	
				ALLOCATIONS-USBANK	
				TRANSFER TO GENERAL	
				PROJECT EXPENDITURES	1
COUNTY JAIL PROJECT					
				INCOME BUDGET TOTALS	1
				EXPENSE BUDGET TOTALS	1
TXMIDWEST PFC					
PROJECT REVENUE					
				LEASE REVENUE	1,100,000
				PROJECT REVENUE	1,100,000
PROJECT EXPENDITURES					
				SALARY SUPPLEMENT	535,558
				SALARY BENEFITS	133,890
				MISC	430,551
				PROJECT EXPENDITURES	1,099,999
TXMIDWEST PFC					
				INCOME BUDGET TOTALS	1,100,000
				EXPENSE BUDGET TOTALS	1,099,999
<u>GRAND TOTAL</u>					
				INCOME BUDGET TOTALS	9,436,999
				EXPENSE BUDGET TOTALS	9,423,632
				BUDGET BALANCE	13,367