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**DALE SPURGIN  
JONES COUNTY JUDGE**

**JAMIE JORDAN  
ADMINISTRATIVE ASSISTANT**

**2017  
PROPOSED BUDGET**

This budget will raise more total property taxes than last year's budget by \$30,905.58 (0.69%), and of that amount \$20,310.79 is tax revenue to be raised from new property added to the tax roll this year.

Outstanding Obligations \$6,170,000.00

Funds received from all sources 2015 \$8,096,032

Estimated revenues for proposed 2017 budget \$7,784,590

Estimated Proposed Total Tax Rate \$0.679959 per \$100 valuation

M&O Tax Rate \$0.609319 per \$100 valuation

I&S Tax Rate \$0.070640 per \$100 valuation

**FILED**  
AT 11 O'CLOCK A M

AUG 22 2016

*Jillian Jennings*  
COUNTY CLERK, JONES CO. TEXAS

Exhibit M

				2016 BUDGET	2017 BUDGET	CHANGE +/-
<b>GENERAL PROPERTY TAXES</b>						
10	310	110	ADVALOREM TAX	3,590,404	3,690,724	100,320
			<b>GENERAL PROPERTY TAXES</b>	<b>3,590,404</b>	<b>3,690,724</b>	<b>100,320</b>
<b>OTHER TAXES</b>						
10	318	100	MIXED DRINK TAX	5,000	6,000	1,000
			<b>OTHER TAXES</b>	<b>5,000</b>	<b>6,000</b>	<b>1,000</b>
<b>INTERGOVERNMENTAL REVENUE</b>						
10	330	900	INTERFUND LOANS			
10	330	901	CITY OF ANSON			
10	330	902	SHACKELFORD COUNTY	22,000	23,000	1,000
10	330	905	PAPER READY INMATES			
10	330	906	STATE FUNDS D.A.	27,500	27,500	0
			STATE FUNDS CRIME VICTIM COOR.			
10	330	907	STATE FUNDS CO JUDGE	25,200	25,200	0
			DA SALARY SUPPLEMENT	4,250	4,250	0
			CA SALARY SUPPLEMENT		35,000	35,000
10	330	908	WCTCOG GRANT FUNDING			
10	330	909	STA FUNDS CO. ATTN.			
10	330	910	INCOME FROM R/B(TO A/C)			
			CITY OF STAMFORD			
			FEMA DR FIRES			
			<b>INTERGOVERNMENTAL REVENUE</b>	<b>78,950</b>	<b>114,950</b>	<b>36,000</b>
<b>FEES OF OFFICE</b>						
10	340	100	COUNTY-DISTRICT JUDGE			
10	340	200	COUNTY SHERIFF	80,000	75,000	-5,000
10	340	205	COUNTY SHERIFF FINES/FEES			
10	340	207	SHERIFF-BONDS			
10	340	210	BOND FEES			
10	340	215	TAX SALES			
10	340	217	CIVIL ACTIONS	500		-500
10	340	300	COUNTY-DISTRICT ATTORNEY			
10	340	400	COUNTY CLERK	90,000	90,000	
10	340	500	TAX ASSESSOR-COLLECTOR	280,000	245,000	-35,000
10	340	501	PENALTY/INTEREST ADVALOREM	95,000	85,000	-10,000
10	340	505	ATTORNEY FEES/ADVALOREM			
10	340	700	DISTRICT CLERK	60,000	60,000	
10	340	701	DC ACCT CLOSURE/EXCESS FNDS			
10	340	800	IV-D ATTN. GENERAL FEES			
10	340	899	JUSTICE OF THE PEACE	34,000	35,000	1,000
			<b>FEES OF OFFICE</b>	<b>639,500</b>	<b>590,000</b>	<b>-49,500</b>

				2016	2017	CHANGE
				BUDGET	BUDGET	±
<b>FINES AND FORFEITURES</b>						
10	350	101	COURT COST J.P.			
10	350	202	COURT COST D.C.			
10	350	303	COURT COST JUV. PROB.			
10	350	404	BOND FORFEITURES			
			<b>FINES AND FORFEITURES</b>			
<b>INTEREST EARNINGS</b>						
10	360	100	INTEREST-GF	3,000	3,200	200
			<b>INTEREST EARNINGS</b>	<b>3,000</b>	<b>3,200</b>	<b>200</b>
<b>MISCELLANEOUS</b>						
10	361	100	MISCELLANEOUS	125,000	130,000	5,000
10	361	101	MISC.-TAXABLE SALES			
10	361	102	REIMB. CIDC/IHC			
10	361	103	REIMB. ELECTIONS	10,000	10,000	0
10	361	200	ATTN. FEES/RESTITUTION	100	4,000	3,900
10	361	400	SEPTIC INSPECTIONS	11,500	15,000	3,500
			REIMB FROM HOUSING/MED			
			68A INSPECTIONS	4,500	0	-4,500
			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	12,522	12,790	269
			REVENUE FROM JAIL BED RENTALS		420,000	420,000
			INCOME FROM GF SURPLUS FUNDS	145,814	200,585	54,771
			<b>MISCELLANEOUS</b>	<b>309,436</b>	<b>792,375</b>	<b>482,940</b>
<b>COUNTY JUDGE</b>						
10	400	101	E SALARY	66,445	67,886	1,441
10	400	104	E DEPUTIES	27,988	25,589	-2,399
10	400	201	E SOCIAL SECURITY	7,224	7,151	-73
10	400	202	E HOSPITAL INSURANCE	14,400	16,778	2,378
10	400	203	E CDRS	15,298	15,302	4
10	400	204	E WORKERS COMPENSATION	399	317	-22
10	400	205	E WITHOLDING			0
10	400	206	E UNEMPLOYMENT COMPENSATION	72	51	-21
10	400	208	E INSURANCE DED.			0
10	400	240	E TRAVEL	500	500	0
10	400	310	E OFFICE SUPPLIES	1,300	1,300	0
10	400	311	E POSTAGE	500	500	0
10	400	420	E TELEPHONE			0
10	400	427	E TRAINING AND EDUCATION	1,000	1,000	0
10	400	572	E NEW EQUIPMENT	200		-200
10	400	573	E COPIER LEASE			0
10	400	574	E COPIER PURCHASE			0
			<b>COUNTY JUDGE</b>	<b>135,266</b>	<b>136,373</b>	<b>1,107</b>

					2016	2017	CHANGE
					BUDGET	BUDGET	+/-
<b>MISC. COMMISSIONERS COURT</b>							
10	401	101	E	COMP TIME			
10	401	201	E	SOCIAL SECURITY			
10	401	202	E	HOSPITAL INSURANCE			
10	401	203	E	CDRS			
10	401	204	E	WORKERS COMPENSATION	2,200	2,200	0
10	401	206	E	UNEMPLOYMENT COMPENSATION			
10	401	310	E	OFFICE SUPPLIES	500	500	0
10	401	313	E	SOFTWARE UPDATES	10,000	15,000	5,000
10	401	331	E	STATE FEES/DEFICIT UNEMPLOYMENT	4,000	4,000	0
10	401	336	E	TAX REFUND			
10	401	401	E	AUDIT	21,850	22,650	800
10	401	402	E	FIRE DEPARTMENTS	36,000	36,000	0
10	401	403	E	SEPTIC INSPECTIONS	12,000	12,000	0
10	401	406	E	APPRAISAL DISTRICT	128,169	119,856	-8,312
10	401	407	E	PROFESSIONAL SERVICES	12,376	11,881	-495
10	401	415	E	HISTORICAL COMMITTEE			
10	401		E	CRIME VICTIMS			
10	401		E	CRIME STOPPERS			
				TEXANS FEEDING TEXANS GRANT PROGRAM	1,000	1,000	0
10	401	416	E	ATTORNEY FEES/BOND	18,000	18,000	0
				APPEALS	10,000	10,000	0
10	401	420	E	COMMUNICATION	43,000	43,000	0
10	401	430	E	ADVERTISING	1,750	1,750	0
10	401	481	E	MEMBERSHIP DUES	3,750	4,000	250
10	401	482	E	PUBLIC OFFICIAL INSURANCE	13,000	13,000	0
10	401	483	E	LAW LIABILITY INSURANCE	12,500	12,500	0
10	401	484	E	GENERAL LIABILITY			
10	401	490	E	INSURANCE-PROPERTY	4,000	4,000	0
10	401	491	E	DEDUCTIBLE LIABILITY			
10	401	496	E	STATE FEES-REFUNDS			
10	401	497	E	CHILD ABUSE FUND	0	0	0
10	401	498	E	WORK CREW			
10	401	493	E	CONTINGENCY	35,000	100,000	65,000
10	401	499	E	BANK FEES	500	500	0
				MAINTENANCE ON COPIERS	13,000	13,000	0
				COPIER MAINTENANCE-LEASE			
				IND. DEFENSE GRANT EQUIPMENT			
				REDISTRICTING ATT FEES			
				MISC. COMMISSIONERS COURT	382,595	444,837	62,242
<b>COUNTY CLERK</b>							
10	403	101	E	SALARY	42,425	43,626	1,201
10	403	104	E	CHIEF DEPUTY	25,888	26,189	301
10	403	105	E	CHIEF DEPUTY	2,607	2,680	73
10	403	108	E	EXTRA HELP	0	0	0
10	403	201	E	SOCIAL SECURITY	5,425	5,546	120
10	403	202	E	HOSPITAL INSURANCE	14,400	16,778	2,378
10	403	203	E	CDRS	11,489	11,867	378
10	403	204	E	WORKERS COMPENSATION	254	246	-9
10	403	205	E	WITHHOLDING			
10	403	206	E	UNEMPLOYMENT COMPENSATION	73	55	-18
10	403	208	E	INSURANCE DED.			
10	403	301	E	OFFICE SUPPLIES	6,750	6,750	0
10	403	311	E	POSTAGE	2,700	2,700	0
10	403	420	E	TELEPHONE			
10	403	427	E	TRAINING AND EDUCATION	2,000	2,000	0
10	403	482	E	INSURANCE/ BOND	1,000	1,000	0
10	403	496	E	STATE FEES-BIR. CERTI.			
10	403	572	E	NEW EQUIPMENT	2,500		-2,500
10	403	573	E	COPIER LEASE			
10	403	574	E	COPIER PURCHASE			
				COUNTY CLERK	117,512	119,437	1,926

				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
<b>VETERANS SERVICE OFFICER</b>						
10	405	101	E SALARY	33,822	36,223	2,401
10	405	108	E SALARY-GREEN THUMB EMP.			
10	405	201	E SOCIAL SECURITY	2,587	2,771	184
10	405	202	E HOSPITAL INSURANCE	7,200	8,389	1,189
10	405	203	E CDRS	5,479	5,930	451
10	405	204	E WORKERS COMPENSATION	121	123	1
10	405	205	E WITHOLDING			
10	405	206	E UNEMPLOYMENT COMPENSATION	87	68	-19
10	405	208	E INSURANCE DEDUCTION			
10	405	225	E TRAVEL	2,600	2,600	0
10	405	240	E NON-COUNTY TRAVEL	600	600	0
10	405	310	E OFFICE SUPPLIES/OPERATING EXPENSES	1,300	1,300	0
10	405	311	E POSTAGE	600	600	0
10	405	420	E TELEPHONE			
10	405	427	E TRAINING AND EDUCATION	750	750	0
10	405	572	E NEW EQUIPMENT	1,200		-1,200
VETERANS SERVICE OFFICER				56,347	59,354	3,007
<b>DISTRICT ATTORNEY</b>						
10	435	101	E SALARY-INVESTIGATOR	38,927	39,648	721
10	435	104	E DEPUTIES	32,243	33,204	961
			DA SUPPLEMENT	3,500	3,500	0
10	435	201	E SOCIAL SECURITY	5,445	5,573	129
10	435	202	E HOSPITAL INSURANCE	14,400	16,778	2,378
10	435	203	E CDRS	11,530	11,926	396
10	435	204	E WORKERS COMPENSATION	728	701	-27
10	435	205	E WITHOLDING			
10	435	206	E UNEMPLOYMENT COMPENSATION	183	139	-44
10	435	208	E INSURANCE DEDUCTION			
10	435	225	E TRAVEL	5,200	5,200	0
10	435	310	E OFFICE SUPPLIES	3,000	3,000	0
10	435	311	E POSTAGE	500	500	0
10	435	409	E DRUG ANALYSIS	4,000	4,000	0
10	435	410	E PROSECUTION EXPENSE	10,000	10,000	0
10	435	420	E TELEPHONE			
10	435	427	E TRAINING AND EDUCATION	1,500	1,500	0
10	435	450	E MAINT. REPAIRS	500	500	0
10	435	482	E INSURANCE	550	550	0
10	435	572	E NEW EQUIPMENT	1,000		-1,000
10	435	573	E COPIER LEASE			
10	435	574	E COPIER PURCHASE			
DISTRICT ATTORNEY				133,205	136,719	3,514

				2016	2017	CHANGE	
				BUDGET	BUDGET	+/-	
<b>DISTRICT JUDGE</b>							
10	436	104	E	SALARY-COURT ADMINISTRATOR	35,168	36,609	1,441
10	436	201	E	SOCIAL SECURITY	2,690	2,801	110
10	436	202	E	HOSPITAL INSURANCE	7,200	8,389	1,189
10	436	203	E	CDRS	5,697	5,993	296
10	436	204	E	WORKERS COMPENSATION	126	124	-2
10	436	205	E	WITHOLDING			
10	436	206	E	UNEMPLOYMENT COMPENSATION	90	70	-21
10	436	208	E	INSURANCE DEDUCTION			
10	436	225	E	JUV. JUDGE TRAVEL	2,400	2,400	0
10	436	310	E	OFFICE SUPPLIES	2,600	2,600	0
10	436	311	E	POSTAGE	2,000	2,000	0
				DIST ATTN-PROTEM			
				COURT APPOINTED ATTORNEY-MISD	18,000	18,000	0
10	436	400	E	COURT APPOINTED ATTORNEY	120,000	120,000	0
				COURT APPOINTED ATTORNEY-CIVIL	23,000	23,000	0
				COURT APPOINTED ATTORNEY-OTHER	12,000	12,000	0
10	436	409	E	PSY. DETENTION INVESTIGAT	6,000	6,000	0
10	436	410	E	CAPITAL MURDER EXP			
10	436	420	E	TELEPHONE			
10	436	427	E	TRAINING AND EDUCATION	1,100	1,100	0
10	436	450	E	MAINT. REPAIR	190	190	0
10	436	499	E	MISC. 7TH JUD. DISTRICT	2,465	2,465	0
10	436	572	E	NEW EQUIPMENT	800		-800
10	436	573	E	COPIER LEASE			
10	436	574	E	COPIER PURCHASE			
				DISTRICT JUDGE	241,527	243,740	2,213
<b>DISTRICT CLERK</b>							
10	450	101	E	SALARY	42,425	44,106	1,681
10	450	104	E	CHIEF DEPUTY	26,608	27,689	1,081
10	450	105	E	DEPUTIES	49,350	50,552	1,202
10	450	108	E	EXTRA HELP	3,300	3,300	0
10	450	201	E	SOCIAL SECURITY	9,309	9,612	303
10	450	202	E	HOSPITAL INSURANCE	28,800	33,556	4,756
10	450	203	E	CDRS	19,713	20,568	856
10	450	204	E	WORKERS COMPENSATION	436	426	-11
10	450	205	E	WITHOLDING			
10	450	206	E	UNEMPLOYMENT COMPENSATION	204	155	-49
10	450	208	E	INSURANCE DED.			
10	450	310	E	OFFICE SUPPLIES	10,000	10,000	0
10	450	311	E	POSTAGE	2,250	2,250	0
10	450	312	E	SOFTWARE UPDATE	4,125	4,125	0
10	450	407	E	BONDS			
10	450	420	E	TELEPHONE			
10	450	427	E	TRAINING AND EDUCATION	2,000	2,000	0
10	450	450	E	MAIN-REPAIR			
10	450	482	E	INSURANCE-BOND	1,000	1,000	0
10	450	572	E	NEW EQUIPMENT			
10	450	573	E	COPIER LEASE-PURCHASE			
10	450	574	E	COPIER PURCHASE			
				DISTRICT CLERK	199,520	209,340	9,819

				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
<b>JUSTICE OF THE PEACE</b>						
10	455	101	E SALARY	42,425	44,106	1,681
10	455	104	E CHIEF DEPUTY	27,028	27,089	61
			DEPUTY	25,335	25,275	-60
10	455	106	E DEATH INVESTIGATOR	1,700	1,700	0
10	455	108	E PART TIME HELP			
10	455	201	E SOCIAL SECURITY	7,381	7,510	129
10	455	202	E HOSPITAL INSURANCE	21,600	25,167	3,567
10	455	203	E CDRS	15,631	16,070	439
10	455	204	E WORKERS COMPENSATION	346	333	-13
10	455	205	E WITHOLDING			
10	455	206	E UNEMPLOYMENT COMPENSATION	139	104	-35
10	455	208	E INSURANCE DED.			
10	455	225	E MILEAGE	600	600	0
10	455	310	E OFFICE SUPPLIES	2,500	2,500	0
10	455	311	E POSTAGE	1,200	1,200	0
10	455	312	E SOFTWARE UPDATE			
10	455	410	E AUTOPSY	35,000	35,000	0
10	455	420	E TELEPHONE			
10	455	427	E TRAINING AND EDUCATION	1,500	1,500	0
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	182,385	188,154	5,769
<b>COUNTY ATTORNEY</b>						
10	475	101	E SALARY	42,425	72,491	30,066
10	475	104	E DEPUTIES	27,988	25,589	-2,399
10	475	201	E SOCIAL SECURITY	7,690	7,503	-186
10	475	202	E HOSPITAL INSURANCE	14,400	16,778	2,378
10	475	203	E CDRS	11,407	16,056	4,649
10	475	204	E WORKERS COMPENSATION	33	44	11
10	475	205	E WITHOLDING			
10	475	206	E UNEMPLOYMENT COMPENSATION	72	51	-21
10	475	208	E INSURANCE DED.			
10	475	310	E OFFICE SUPPLIES	2,000	2,000	0
			DRUG ANALYSIS/PROSECUTION EXP	2,000	2,000	0
10	475	311	E POSTAGE	1,600	1,600	0
10	475	420	E TELEPHONE	0	0	0
10	475	427	E TRAINING AND EDUCATION	1,000	1,000	0
10	475	450	E MAIN-REPAIR	0	0	0
10	475	572	E NEW EQUIPMENT	0	0	0
			PRETRIAL DIVERSION FUND	0	0	0
			COUNTY ATTORNEY	110,614	145,111	34,497

				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
<b>GENERAL ELECTION</b>						
			AST ELECTION ADM SALARY	4,295	4,295	0
			ELECTION WORKERS			
10	490	201	E SOCIAL SECURITY	329	329	0
10	490	204	E WORKERS COMPENSATION	66	66	0
			UNEMPLOYMENT COMPENSATION			
			CDRS	696	703	7
			TRAVEL			
10	490	310	E OPERATING SUPPLIES	20,000	20,000	0
			POSTAGE			
10	490	427	E TRAINING AND EDUCATION	1,000	1,000	0
10	490	460	E RENT	500	500	0
10	490	487	E ELECTION CLERKS	10,000	10,000	0
10	490	488	E ELECTION JUDGE	4,500	4,500	0
10	490		E ELECTION EQUIPMENT/MAINTENANCE	13,000	13,000	0
			GENERAL ELECTION	54,385	54,392	7
<b>COUNTY AUDITOR</b>						
10	495	101	E SALARY	45,063	47,464	2,401
10	495	104	E ASSISTANT AUDITOR/COLLECTIONS	33,428	34,269	841
			CHIEF DEPUTY			
10	495	201	E SOCIAL SECURITY	6,005	6,253	248
10	495	202	E HOSPITAL INSURANCE	14,400	16,778	2,378
10	495	203	E CDRS	12,716	13,380	664
10	495	204	E WORKERS COMPENSATION	281	277	-4
10	495	205	E WITHOLDING			
10	495	206	E UNEMPLOYMENT COMPENSATION	202	155	-46
10	495	208	E INSURANCE DED.			
10	495	310	E OFFICE SUPPLIES	3,000	3,000	0
10	495	311	E POSTAGE	350	350	0
10	495	312	E COLLECTION EXPENSE			
10	495	313	E SOFTWARE	3,000	3,000	0
10	495	420	E TELEPHONE			
10	495	427	E TRAINING AND EDUCATION	1,500	1,500	0
10	495	572	E NEW EQUIPMENT			
			COUNTY AUDITOR	119,944	126,425	6,481
<b>COUNTY TREASURER</b>						
10	497	101	E SALARY	41,045	42,126	1,081
10	497	108	E PART TIME HELP	0	0	
10	497	201	E SOCIAL SECURITY	3,140	3,223	83
10	497	202	E HOSPITAL INSURANCE	7,200	8,389	1,189
10	497	203	E CDRS	6,649	6,896	247
10	497	204	E WORKERS COMPENSATION	147	143	-4
10	497	205	E WITHOLDING			
10	497	206	E UNEMPLOYMENT COMPENSATION	0		
10	497	207	E DEFERRED COMP			
10	497	208	E INSURANCE DED.			
10	497	310	E OFFICE SUPPLIES	2,500	2,500	0
10	497	311	E POSTAGE	1,500	1,500	0
10	497	312	E SOFTWARE	1,600	1,600	0
10	497	413	E BONDS			
10	497	420	E TELEPHONE	0		
10	497	427	E TRAINING AND EDUCATION	1,100	1,100	0
10	497	572	E NEW EQUIPMENT	0		
			COUNTY TREASURER	64,881	67,476	2,595



				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
<b>TAX ASSESSOR/COLLECTOR</b>						
10	499	101	E SALARY	42,725	45,126	2,401
10	499	104	E CHIEF DEPUTY	82,583	83,787	1,204
10	499	105	E DEPUTY	24,675	25,276	601
10	499	108	E PART TIME HELP	13,832	13,832	0
10	499	111	E COMP TIME			
10	499	201	E SOCIAL SECURITY	12,532	12,854	322
10	499	202	E HOSPITAL INSURANCE	36,000	41,945	5,945
10	499	203	E CDRS	26,538	27,505	967
10	499	204	E WORKERS COMPENSATION	587	569	-18
10	499	205	E WITHOLDING			
10	499	206	E UNEMPLOYMENT COMPENSATION	311	235	-75
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	6,100	6,400	300
10	499	311	E POSTAGE	6,400	8,188	1,788
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	3,110	8,160	5,050
10	499	420	E TELEPHONE			
10	499	427	E TRAINING AND EDUCATION	3,500	3,150	-350
10	499	460	E RENT	2,900	2,900	0
10	499	571	E COMPUTER UPDATE	300	300	0
10	499	572	E NEW EQUIPMENT	1,450		-1,450
10	499	573	E COPIER LEASE			
10	499	574	E COPIER PURCHASE			
TAX ASSESSOR/COLLECTOR				263,543	280,227	16,684
<b>COURTHOUSE BUILDING</b>						
10	510	101	E SALARY-MAINTENANCE	31,993	29,294	-2,699
10	510	111	E COMP TIME			
10	510	201	E SOCIAL SECURITY	2,447	2,241	-206
10	510	202	E HOSPITAL INSURANCE	7,200	8,389	1,189
10	510	203	E CDRS	5,183	4,795	-387
10	510	204	E WORKERS COMPENSATION	960	830	-129
10	510	205	E WITHOLDING			
10	510	206	E UNEMPLOYMENT COMPENSATION	82	58	-24
10	510	208	E INSURANCE DED.			
10	510	310	E OPERATING SUPPLIES	9,000	10,500	1,500
10	510	427	E TRAINING AND EDUCATION	500	500	0
10	510	440	E UTILITIES	32,000	32,000	0
10	510	450	E MAINTENANCE	30,000	30,000	0
10	510	482	E INSURANCE	14,000	14,000	0
10	510	572	E NEW EQUIPMENT	1,000		-1,000
COURTHOUSE BUILDING				134,365	132,608	-1,757
<b>GOODWIN BUILDING</b>						
10	511	440	E UTILITIES	4,500	5,000	500
10	511	450	E MAINTENANCE	2,000	2,000	0
10	511	490	E INSURANCE PROPERTY	1,000	1,100	100
GOODWIN BUILDING				7,500	8,100	600

				2016	2017	CHANGE	
				BUDGET	BUDGET	+/ -	
<b>JAIL</b>							
10	512	101	E	JAIL ADMINISTRATOR	38,687	39,648	961
				ASSISTANT JAIL ADMINISTRATOR	32,244	33,325	1,081
10	512	103	E	WORK CREW COORDINATOR	28,728	29,449	721
10	512	104	E	JAILERS	353,507	478,139	124,632
				TRANSPORT OFFICERS		69,310	69,310
10	512	105	E	BONDSMAN			
10	512	108	E	PART TIME HELP	38,723		-38,723
10	512	111	E	COMP TIME			
10	512	201	E	SOCIAL SECURITY	37,630	49,715	12,086
10	512	202	E	HOSPITAL INSURANCE	108,000	176,169	68,169
10	512	203	E	CDRS	79,686	106,384	26,698
10	512	204	E	WORKERS COMPENSATION	9,010	11,250	2,240
10	512	205	E	WITHOLDING			
10	512	206	E	UNEMPLOYMENT COMPENSATION	1,253	1,148	-104
10	512	208	E	INSURANCE DED.			
10	512	215	E	MISC PAYROLL DEDUCTIONS			
10	512	310	E	OPERATING SUPPLIES	35,000	35,000	0
10	512	333	E	GROCERIES	105,000	180,000	75,000
10	512	405	E	PROF. SERVICES-EVALUTION	4,000	4,000	0
10	512	412	E	PRISONER DETENTION			
10	512	413	E	PRISONER CARE	0	0	0
10	512	415	E	PRISONER CARE-INDEGENT			
10	512	427	E	TRAINING AND EDUCATION	7,500	7,500	0
10	512	440	E	UTILITIES	45,000	60,000	15,000
10	512	450	E	MAINTENANCE	25,000	40,000	15,000
10	512	482	E	INSURANCE	13,000	13,000	0
10	512	572	E	NEW EQUIPMENT	2,500		-2,500
10	512	575	E	EXPANSION PROJECT EXPENDITURES			
10	512	580	E	EXPENDITURES NEW JAIL			
				JAIL	964,467	1,334,037	369,570
<b>PATROL CAR</b>							
10	540	330	E	GAS/OIL	65,000	50,000	-15,000
	540	354	E	TIRES/TUBES 04 VOID CKS			0
10	540	453	E	TIRES/TUBES	3,500	4,500	1,000
10	540	454	E	PARTS & REPAIRS	8,500	8,500	0
10	540	482	E	INSURANCE	9,000	9,000	0
10	540	572	E	VEHICLE EQUIPMENT	4,000		-4,000
				VEHICLE REPAIR-INSURANCE			0
10	540	574	E	CAPITAL EQUIPMENT	29,000	35,000	6,000
10	540	575	E	CAPITAL LEASE-PRIN			0
10	540	576	E	CAPITAL LEASE-INT			0
				PATROL CAR	119,000	107,000	-12,000
<b>CONSTABLE</b>							
10	550	101	E	SALARY	23,172	23,713	541
10	550	201	E	SOCIAL SECURITY	1,773	1,814	41
10	550	202	E	HOSPITAL INSURANCE	7,200	8,389	1,189
10	550	203	E	CDRS	3,754	3,882	128
10	550	204	E	WORKERS COMPENSATION	424	410	-14
10	550	205	E	WITHOLDING			
10	550	208	E	INSURANCE DED.			
10	550	225	E	TRAVEL			
10	550	310	E	OFFICE SUPPLIES/OPERATING EXPENSE	2,000	2,000	0
10	550	311	E	OPERATING EXPENSE			
10	550	311	E	CIVIL ACTION			
				FUEL, OIL	4,000	4,000	0
10	550	420	E	TELEPHONE			
10	550	427	E	TRAINING AND EDUCATION	600	600	0
10	550	573	E	NEW EQUIPMENT-VEHICLE	500	500	0
				CAPITAL EQUIPMENT			
				CONSTABLE	43,423	45,308	1,885

				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
<b>SHERIFF</b>						
10	560	101	E SALARY	44,490	46,501	2,011
10	560	102	E CHIEF DEPUTY	38,687	38,288	-399
10	560	103	E TELECOMMUNICATIONS			0
10	560	104	E DEPUTIES	179,161	182,321	3,160
10	560	105	E SECRETARY	28,464	29,605	1,141
10	560	108	E EXTRA HELP SEC			0
			DEPUTY 4 MONTHS			0
10	560	111	E COMP TIME			0
10	560	201	E SOCIAL SECURITY	22,246	22,699	452
10	560	202	E HOSPITAL INSURANCE	57,600	67,112	9,512
10	560	203	E CDRS	47,110	48,572	1,462
10	560	204	E WORKERS COMPENSATION	4,385	4,724	339
10	560	205	E WITHOLDING			0
10	560	206	E UNEMPLOYMENT COMPENSATION	632	479	-153
10	560	208	E INSURANCE DED.			0
10	560	215	E MISC PAYROLL DEDUCTIONS			0
10	560	310	E OPERATING EXPENSE	20,000	20,000	0
			ESTRAYS	1,000	1,000	0
10	560	405	E PROF. SERVICES-EVALUTION			0
10	560	406	E FEE/FINES			0
10	560	408	E INVESTIGATION EXP.	4,000	4,000	0
10	560	420	E COMMUNICATION	15,000	15,000	0
10	560	425	E TRANSPORTATION-PRISONERS	0	0	0
10	560	427	E TRAINING AND EDUCATION	5,000	5,000	0
10	560	570	E SOFTWARE			0
10	560	571	E NEW EQUIPMENT GRANT			0
10	560	572	E NEW EQUIPMENT	5,000		-5,000
10	560	573	E COPIER LEASE			0
10	560	574	E COPIER PURCHASE			0
			SHERIFF	472,775	485,301	12,526
<b>COMMUNICATIONS-911</b>						
10	563	101	E SALARY	31,522	32,722	1,200
10	563	105	E TELECOMMUNICATORS	111,612	113,743	2,131
10	563	108	E EXTRA HELP	12,500	12,500	0
10	563	111	E COMP TIME			0
10	563	201	E SOCIAL SECURITY	11,906	12,161	255
10	563	202	E HOSPITAL INSURANCE	36,000	41,945	5,945
10	563	203	E CDRS	25,213	26,023	810
10	563	204	E WORKERS COMPENSATION	558	539	-19
10	563	206	E UNEMPLOYMENT COMPENSATION	401	304	-97
10	563	208	E INS. DEDUCTIBLE			0
10	563	310	E OPERATING EXPENSE	5,000	5,000	0
			PROFESSIONAL SERVICES	1,000	1,000	0
10	563	352	E MAINTENANCE AGREEMENTS	1,500	1,500	0
10	563	420	E COMMUNICATION	2,500	2,500	0
10	563	427	E TRAINING AND EDUCATION	3,500	3,500	0
10	563	428	E TRAINING/EDU - GRANT FUNDED			0
10	563	572	E NEW EQUIPMENT	2,500		-2,500
10	563	573	E COPIER LEASE			0
10	563	574	E COPIER PURCHASE			0
			COMMUNICATIONS-911	245,711	253,436	7,724
<b>ADULT PROBATION</b>						
10	571	310	E OFFICE SUPPLIES	400	400	0
10	571	352	E MAINTENANCE AGREEMENTS			0
10	571	420	E TELEPHONE	3,000	3,000	0
10	571	440	E UTILITIES	5,000	5,000	0
10	571	450	E MAINTENANCE/REPAIRS	1,000	1,000	0
10	571	482	E INSURANCE	1,600	1,600	0
10	571	572	E NEW EQUIPMENT	900		-900
10	571	573	E COPIER LEASE			0
10	571	574	E COPIER PURCHASE			0
			ADULT PROBATION	11,900	11,000	-900

				2016	2017	CHANGE	
				BUDGET	BUDGET	+/-	
<b>DEPT. OF PUBLIC SAFETY</b>							
10	580	310	E	OFFICE SUPPLIES	100	100	0
10	580	420	E	TELEPHONE	1,500	1,500	0
10	580	450	E	MAINTENANCE	0	0	0
10	580	572	E	NEW EQUIPMENT			
				DEPT. OF PUBLIC SAFETY	1,600	1,600	0
<b>HEALTH AND WELFARE</b>							
10	630	425	E	TRANSPORTATION			
10	630	491	E	BURIALS	6,000	6,000	0
10	630	492	E	COMMITMENTS	5,000	5,000	0
10	630	493	E	COMMODITIES			
10	630	494	E	MEDICINE			
10	630	495	E	MH-MR	3,000	3,000	0
				HEALTH AND WELFARE	14,000	14,000	0
<b>INDEGENT HEALTH CARE</b>							
10	640	405	E	PROFESSIONAL SERVICES IHC	120,000	120,000	0
				PRISONER CARE-INDIGENT	75,000	75,000	0
				INDEGENT HEALTH CARE	195,000	195,000	0
<b>EXTENSION SERVICE</b>							
10	665	101	E	SALARY	33,006	35,048	2,042
10	665	104	E	DEPUTIES	27,988	30,029	2,041
10	665	108	E	PART TIME HELP	8,840	8,840	0
10	665	201	E	SOCIAL SECURITY	5,342	5,655	312
10	665	202	E	HOSPITAL INSURANCE	7,200	8,389	1,189
10	665	203	E	CDRS	5,966	6,363	397
10	665	204	E	WORKERS COMPENSATION	250	250	0
10	665	205	E	WITHOLDING			
10	665	206	E	UNEMPLOYMENT COMPENSATION	212	163	-49
10	665	208	E	INSURANCE DED.			
10	665	225	E	TRAVEL	14,000	14,000	0
10	665	240	E	SPL TRAVEL EXT. AGENT	2,750	2,750	0
10	665	241	E	SPL TRAVEL CO. AGENT	4,750	4,750	0
10	665	242	E	TRAVEL CIR. DIRECTOR			
10	665	310	E	OFFICE SUPPLIES	2,750	2,750	0
10	665	311	E	POSTAGE	500	500	0
10	665	312	E	SOFTWARE			
10	665	420	E	TELEPHONE			
10	665	572	E	NEW EQUIPMENT/OFFICE FURNITURE	1,200		-1,200
10	665	573	E	COPIER LEASE			
10	665	574	E	COPIER PURCHASE			
10	665	576	E	COMPUTER GRANT OFFICE FURNITURE			
				EXTENSION SERVICE	114,755	119,487	4,732

				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
<b>GENERAL FUND EXPENSE</b>						
			EMERGENCY MANAGEMENT FUND	16,137	15,674	-463
			AGENCY ON AGING	0	0	0
			JUVENILE PROBATION TOTAL	30,414	30,414	0
			ROAD AND BRIDGE MOTOR VEH SUPP	80,000	80,000	0
10	800	208	E SELF INSURANCE GAP FUND	60,000	70,000	10,000
			COURTHOUSE SECURITY	46,145	54,697	8,552
			AUTO THEFT CASH MATCH			0
			COUNTY ATTORNEY SUPP SOCIAL SEC			0
			COPIER/TECHNOLOGY FUND	10,000	28,000	18,000
						0
			GENERAL FUND EXPENSES	242,696	278,785	36,089
						0
			<b>GENERAL FUND</b>			0
			INCOME BUDGET TOTALS	4,626,290	5,197,249	570,960
			EXPENSE BUDGET TOTALS	4,628,918	5,197,250	568,332
			<b>BALANCE GENERAL FUND BUDGET</b>	-2,628	0	2,628

				2016	2017	CHANGE	
				BUDGET	BUDGET	+/-	
<b>JP TECHNOLOGY FUND</b>							
INCOME JP							
12	360	100	I	JP TECH FEES INCOME	2,800	2,900	100
				INCOME JP	2,800	2,900	100
INTEREST							
12	360	100	I	INTEREST JP TECH			
				INTEREST			
				COPIER LEASE			
12	400	309	E	JP TECH FUND EXPENSES	2,800	2,900	100
12	400	573	E	SOFTWARE UPDATE			
				EXPENDITURES	2,800	2,900	100
<b>JP TECHNOLOGY FUND</b>							
				INCOME BUDGET TOTALS	2,800	2,900	100
				EXPENSE BUDGET TOTALS	2,800	2,900	100
<b>V.I.T. INTEREST FUND</b>							
INTEREST EARNINGS							
13	360	100	I	INTEREST INCOME-V.I.T.			
13	360	200	I	VIT INCOME MISC			
				INTEREST EARNINGS			
VIT EXPENSES							
13	400	101	E	salary supplement			
13	400	201	E	social security			
13	400	203	E	odrs			
13	400	204	E	workers comp			
13	400	206	E	unemployment compensation			
13	400	310	E	VIT EXPENDITURES			
13	400	312	E	BTPE training/registration			
				software update			
				VIT EXPENSES			
<b>V.I.T. INTEREST FUND</b>							
				INCOME BUDGET TOTALS			
				EXPENSE BUDGET TOTALS			

				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
<b>CO. ATT. SUPPLEMENT SALARY</b>						
TRANSFERS/BALANCING ACCTS						
14	200	100	I			
14	200	110	I			
14	200	999	I			
INTEREST INCOME						
14	360	100	I			
CO ATTN FUND INCOME						
14	361	100	I	35,000		-35,000
14	361	500	I			
				2,303		-2,303
				37,303		-37,303
CO ATTN SALARY COMPENSATION						
14	475	101	E	30,104		-30,104
14	475	102	E			
14	475	201	E	2,303		-2,303
14	475	203	E	4,881		-4,881
14	475	204	E	14		-14
14	475	205	E			
14	475	206	E			
				37,302		-37,302
				37,303		-37,303
				37,302		-37,302
<b>COURTHOUSE SECURITY FUND</b>						
INTEREST INCOME						
15	360	100	I	8	7	-1
				8	7	-1
SEC. FUND INCOME						
15	361	100	I			
15	361	103	I	3,500	3,400	-100
15	361	200	I			
15	361	300	I	3,300	2,900	-400
15	361	700	I	1,500	1,400	-100
				14,445	15,073	628
				22,745	22,773	28
EXPENSES						
15	400	101	E	17,513	17,514	1
15	400	201	E	1,340	1,340	0
15	400	203	E	2,837	2,867	30
15	400	204	E	63	59	-3
15	400	205	E			
15	400	206	E			
15	400	310	E	1,000	1,000	0
				22,753	22,780	28
				22,753	22,780	27
				22,753	22,780	28

				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
<b>SECURITY POSITION</b>						
INCOME						
			JURY FUND	6,000		-6,000
			COURTHOUSE SECURITY FUND			
			GENERAL FUND	46,145	54,697	8,552
			MISC			
			INCOME	52,145	54,697	2,552
EXPENSE						
			SALARY	33,684	34,745	1,081
			COMP TIME			
			SOCIAL SECURITY	2,575	2,658	83
			HOSPITAL INSURANCE	7,200	8,389	1,189
			GAP INSURANCE	800	800	0
			CDRS	5,454	5,688	234
			WORKERS COMPENSATION	617	601	-15
			UNEMPLOYMENT COMPENSATION	86	66	-19
			TELEPHONE			
			TELEPHONE/TRAVEL/MISC	1,500	1,500	0
			TRAVEL			
			NEW EQUIPMENT	250	250	0
			EXPENSE	52,145	54,697	2,552
<b>SECURITY POSITION</b>						
INCOME TOTALS				52,145	54,697	2,552
EXPENSE TOTALS				52,145	54,697	2,552
<b>RECORDS MANAGEMENT FUND</b>						
INTEREST INCOME						
16	360	100	INCOME	25	20	-5
			INTEREST INCOME	25	20	-5
REC. MGMT FUND INCOME						
16	361	100	FEES-CO CLERK			
16	361	200	FEES-DIST CLERK	5,250	5,750	500
16	361	300	MISC. INCOME			
			REC. MGMT FUND INCOME	5,250	5,750	500
EXPENSES						
16	400	500	REC. MGMT. EXPENDITURES	15,000	5,770	-9,230
16	400	999	DIST CLERK REC MGMT			
			EXPENSES	15,000	5,770	-9,230
<b>RECORDS MANAGEMENT FUND</b>						
INCOME BUDGET TOTALS				5,275	5,770	495
EXPENSE BUDGET TOTALS				15,000	5,770	-9,230



				2016	2017	CHANGE	
				BUDGET	BUDGET	+/-	
<b>RECORDS MGMT-CO. CLERK</b>							
REC MGMT INCOME							
17	340	300	I	CO CLERK REC MGMT INCOME	32,000	32,000	0
				TRANSFER SURPLUS RECORDS MGMT CC	0	0	
INTEREST							
17	360	100	I	INTEREST-REC MGMT	30	40	10
				REC MGMT INCOME	32,030	32,040	10
EXPENSES							
17	400	310	E	SALARY	11,000	15,235	4,235
17	400	573	E	SOCIAL SECURITY	842	1,165	324
				HOSPITAL INSURANCE			0
				GAP INSURANCE	800	800	0
				CDRS	1,782	2,494	712
				WORKERS COMP	39	52	12
				UNEMPLOYMENT COMPENSATION	28	27	-1
				SUPPLIES			0
				PART TIME HELP			0
				OPERATING EXPENSES			0
				SOFTWARE	6,800	6,800	0
				EXPENSES	21,291	26,573	5,282
<b>RECORDS MGMT-CO. CLERK</b>							
				INCOME BUDGET TOTALS	32,030	32,040	10
				EXPENSE BUDGET TOTALS	21,291	26,573	5,282
<b>ARCHIVE RECORDS-CO. CLERK</b>							
ARCHIVE RECORDS INCOME							
				ARCHIVE RECORDS INCOME	35,000	32,000	-3,000
				TRANSFER ARCHIVE SURPLUS FUNDS	121		-121
				INTEREST	12		-12
				ARCHIVE RECORDS INCOME	35,133	32,000	-3,133
ARCHIVE RECORDS EXPENSES							
				SALARY	12,461	8,875	-3,586
				SOCIAL SECURITY	953	679	-274
				HOSPITAL INSURANCE	7,200	8,389	1,189
				CDRS	2,019	1,453	-566
				WORKERS COMP	45	30	-15
				UNEMPLOYMENT COMPENSATION	32	19	-12
				SUPPLIES	7,424	7,424	0
				SOFTWARE UPDATE			
				NEW EQUIPMENT	5,000	5,000	0
				COPIER LEASE			
				ARCHIVE RECORDS EXPENSES	35,133	31,869	-3,264
<b>ARCHIVE RECORDS-CO. CLERK</b>							
				INCOME BUDGET TOTALS	35,133	32,000	-3,133
				EXPENSE BUDGET TOTALS	35,133	31,869	-3,264

				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
<b>COUNTY CLERK VITAL STATS FUND</b>						
INTEREST						
69	360	100	I			
INTEREST						
VITAL STAT INCOME						
69	361	103	I	700	550	-150
CO CLERK STATS INCOME						
VITAL STAT INCOME						
EXPENDITURES						
69	400	500	E	700	550	-150
VITAL STAT EXPENSES						
EXPENDITURES						
<b>COUNTY CLERK VITAL STATS FUND</b>						
INCOME BUDGET TOTALS						
EXPENSE BUDGET TOTALS						
<b>DISTRICT CLERK TDCJ</b>						
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						
<b>DISTRICT CLERK TDCJ</b>						
INCOME BUDGET TOTALS						
EXPENSE BUDGET TOTALS						
<b>RECORDS MGMT-DISTRICT CLERK</b>						
RMDC FUND INCOME						
				1,750	1,800	50
DC RMDC FUND INCOME						
				1,750	1,800	50
RMDC FUND INCOME						
DCRM EXPENDITURES						
				1,750	1,800	50
DIST CLERK REC MGMT EXPENSES						
				1,750	1,800	50
DCRM EXPENDITURES						
<b>RECORDS MGMT-DISTRICT CLERK</b>						
INCOME BUDGET TOTALS						
EXPENSE BUDGET TOTALS						

				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
<b>L.E.O.S.E. FUNDS</b>						
LEOSE FUND INCOME						
19	333	100	I			
19	333	101	I			
19	333	102	I			
19	333	103	I	4,585	6,540	1,955
19	333	905	I	2,500	3,532	1,032
LEOSE FUND INCOME				7,085	10,072	2,987
INTEREST EARNED						
19	360	100	I	0	0	0
INTEREST EARNED				0	0	0
EXPENSES						
19	400	310	E			
EXPENDITURES-LEOSE						
EXPENDITURES-LEOSE-CONS				3,810	4,474	665
EXPENDITURES-LEOSE-DA				1,103	1,472	370
EXPENDITURES-LEOSE-SHER				2,173	4,125	1,952
EXPENSES				7,085	10,072	2,987
<b>L.E.O.S.E. FUNDS</b>						
INCOME BUDGET TOTALS				7,085	10,072	2,987
EXPENSE BUDGET TOTALS				7,085	10,072	2,987
<b>DISTRICT CLERK ARCHIVE</b>						
INCOME						
DIST CLERK ARCHIVE INCOME						
DIST CLERK ARCHIVE INCOME						
EXPENSES						
DIST CLERK ARCHIVE EXPENSES						
DIST CLERK ARCHIVE EXPENDITURES						
<b>DISTRICT CLERK ARCHIVE</b>						
INCOME BUDGET TOTALS						
EXPENSE BUDGET TOTALS						

				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
<b>COLLECTION BUDGET</b>						
INTERGOVT. REVENUE						
				3,130	3,198	67
			OTHER INCOME-MISC TRANSFER R/B #1			
			OTHER INCOME-MISC TRANSFER R/B #2	3,130	3,198	67
			OTHER INCOME-MISC TRANSFER R/B #3	3,130	3,198	67
			OTHER INCOME-MISC TRANSFER R/B #4	3,130	3,198	67
			TRANSFER FROM SURPLUS FUNDS			
			MISC INCOME			
			INTERGOVT. REVENUE	12,522	12,790	269
<b>COLLECTION EXPENSES</b>						
39	600	101	E SALARY	8,357	8,567	210
39	600	201	E SOCIAL SECURITY	639	655	16
39	600	202	E HOSPITAL INSURANCE			
39	600	203	E CDRS	1,354	1,402	49
39	600	204	E WORKERS COMPENSATION	30	29	-1
39	600	205	E WITHOLDING			
39	600	206	E UNEMPLOYMENT COMPENSATION	21	16	-5
39	600	225	E TRAVEL			
39	600	310	E OFFICE SUPPLIES	2,120	2,120	0
			POSTAGE			
39	600	420	E TELEPHONE			
39	600	427	E TRAINING-EDUCATION	0	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	12,522	12,790	269
* salary related expenses, office supplies transferred to general fund to be paid from Auditor's office						
<b>COLLECTION BUDGET</b>						
			INCOME BUDGET TOTALS	12,522	12,790	269
			EXPENSE BUDGET TOTALS	12,522	12,790	269

				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
<b>ROAD AND BRIDGE FUND 1</b>						
ROAD AND BRIDGE INCOME						
GENERAL PROPERTY TAXES						
21	310	110	ADVALOREM TAXES	154,504	157,415	2,911
21	310	210	ROAD & BRIDGE FEES	38,000	47,500	9,500
GENERAL PROPERTY TAXES				192,504	204,915	12,411
LICENSE AND PERMITS						
21	321	200	MOTOR VEHICLE REGIS.	90,000	87,000	-3,000
LICENSE AND PERMITS				90,000	87,000	-3,000
FINES						
21	350	100	FINES-DISTRICT COURT	14,000	21,000	7,000
21	350	300	FINES-JUSTICE/PEACE	17,000	17,000	0
FINES				31,000	38,000	7,000
INTEREST						
21	360	100	INTEREST PRECINT #1	325	277	-48
INTEREST				325	277	-48
MISCELLANEOUS						
21	361	100	MISCELLANEOUS			
21	361	101	MISCELLANEOUS-TAXABLE			
21	361	102	SALE OF EQUIPMENT			
21	361	500	GROSS WEIGHT FEES			
SALE OF EQUIPMENT						
ROAD AND BRIDGE MOTOR VEH SUPP				20,000	20,000	0
TRANSFER R/B #1 SURPLUS FUNDS				131,282	52,307	-78,975
MISCELLANEOUS				151,282	72,307	-78,975
LOAN INCOME/GRANT INCOME						
21	362	100	PROCEEDS FROM LOAN			
CETRZ INCOME						
FEMA GRANT INCOME						
ORCA GRANT INCOME						
LOAN/GRANT INCOME				0	0	

				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
			PRECINCT #1 EXPENSES			
21	621	101	E SALARY	44,062	46,463	2,401
21	621	106	E DEPUTIES	111,000	114,543	3,543
21	621	108	E PART TIME HELP	20,000	20,000	0
21	621	109	E MECHANIC			
21	621	201	E SOCIAL SECURITY	13,392	13,847	455
21	621	202	E HOSPITAL INSURANCE	28,800	33,556	4,756
21	621	203	E CDRS	28,360	29,631	1,271
21	621	204	E WORKERS COMPENSATION	4,130	4,014	-116
21	621	205	E			
21	621	206	E UNEMPLOYMENT COMPENSATION	336	348	11
21	621	208	E GAP INSURANCE	3,200	3,200	0
21	621	225	E TRAVEL	6,000	6,000	0
21	621	226	E CO. MECHANIC			
21	621	227	E TRANSFER TO AC			
21	621	310	E SUPPLIES	2,500	2,500	0
21	621	330	E GAS/OIL	40,000	40,000	0
21	621	331	E DIESEL FUEL TAX	1,500	1,500	0
21	621	332	E REFUND-ST. FEES			
21	621	335	E TAX REFUND			
21	621	395	E CONSTRUCTION	10,000	10,000	0
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	3,400	0
21	621	427	E TRAINING AND EDUCATION	1,500	1,500	0
21	621	440	E UTILITIES	2,800	2,800	0
21	621	451	E PARTS/REPAIRS	25,000	25,000	0
21	621	453	E TIRES/TUBES	10,000	10,000	0
21	621	454	E TIRE DISPOSAL			
21	621	482	E INSURANCE	6,000	6,000	0
21	621	571	E NEW EQUIPMENT	66,000	25,000	-41,000
			NEW EQUIPMENT DISCOUNT	34,000		-34,000
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			
21	621	900	E COLLECTION BUDGET	3,130	3,198	67
			PRECINCT #1 EXPENSES	465,111	402,499	-62,612
			<b>ROAD AND BRIDGE FUND 1</b>			
			INCOME BUDGET TOTALS	465,111	402,499	-62,612
			EXPENSE BUDGET TOTALS	465,111	402,499	-62,612

				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
<b>ROAD AND BRIDGE FUND 2</b>						
ROAD AND BRIDGE INCOME						
GENERAL PROPERTY TAXES						
22	310	110	ADVALOREM TAXES	154,504	157,415	2,911
22	310	210	ROAD & BRIDGE FEES	38,000	47,500	9,500
GENERAL PROPERTY TAXES				192,504	204,915	12,411
LICENSE AND PERMITS						
22	321	200	MOTOR VEHICLE REGIS.	90,000	87,000	-3,000
LICENSE AND PERMITS				90,000	87,000	-3,000
FINES						
22	350	100	FINES-DISTRICT COURT	14,000	21,000	7,000
22	350	300	FINES-JUSTICE/PEACE	17,000	17,000	0
FINES				31,000	38,000	7,000
INTEREST						
22	360	100	INTEREST PRECINT #2	160	500	340
INTEREST				160	500	340
MISCELLANEOUS						
22	361	100	MISCELLANEOUS			
22	361	101	MISCELLANEOUS-TAXABLE			
22	361	500	GROSS WEIGHT FEES			
ROAD AND BRIDGE MOTOR VEH SUPP				20,000	20,000	0
TRANSFER R/B #2 SURPLUS FUNDS				38,767	31,994	-6,773
MISCELLANEOUS				58,767	51,994	-6,773
LOAN/GRANT INCOME						
22	339	100	PROCEEDS FROM LOAN			
CETRZ INCOME						
FEMA GRANT INCOME						
ORCA GRANT INCOME						
LOAN/GRANT INCOME				0		

				2016 BUDGET	2017 BUDGET	CHANGE +/-
PRECINCT #2 EXPENSES						
22	621	101	E SALARY	41,962	42,563	601
22	621	106	E DEPUTIES	105,480	108,963	3,483
22	621	108	E PART TIME HELP	20,000	20,000	0
22	621	109	E MECHANIC			
22	621	201	E SOCIAL SECURITY	12,809	13,122	312
22	621	202	E HOSPITAL INSURANCE	28,800	33,556	4,756
22	621	203	E CDRS	27,126	28,079	953
22	621	204	E WORKERS COMPENSATION	3,955	3,839	-116
22	621	205	E GAP INSURANCE	3,200	3,200	0
22	621	206	E UNEMPLOYMENT COMPENSATION	325	246	-79
22	621	208	E INSURANCE DED.			
22	261	215	E MISC PAYROLL DED.			
22	621	225	E TRAVEL	6,000	6,000	0
22	621	226	E CO. MECHANIC			
22	621	227	E TRANSFER TO AC			
22	621	310	E SUPPLIES	5,000	5,000	0
22	621	312	E CHEMICALS			
22	621	330	E GAS/OIL	46,583	46,583	0
22	621	331	E DIESEL FUEL TAX	1,900	1,900	0
22	621	332	E REFUND-ST. FEES			
22	621	335	E TAX REFUND			
22	621	395	E CONSTRUCTION	5,000	5,000	0
22	621	396	E BRIDGE CONSTRUCTION			
22	621	420	E COMMUNICATIONS	3,500	3,500	0
22	621	427	E TRAINING AND EDUCATION	1,000	1,000	0
22	621	440	E UTILITIES	2,500	2,500	0
22	621	451	E PARTS/REPAIRS	20,000	20,000	0
22	621	453	E TIRES/TUBES	8,000	8,000	0
22	621	482	E INSURANCE	5,000	5,000	0
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 PURCHASE			
22	621		E INTEREST ON LOAN			
22	621		E PAYMENT ON LOAN			
			E CAPITAL LEASE-PRIN			
			E CAPITAL LEASE-INT			
22	621	575	E PRINICPAL ON LOAN	20,600	20,600	0
22	621	578	E INTEREST ON LOAN	560	560	0
22	621	579	E LAND ACQUISITION			
22	621	800	E CETRZ			
22	621	900	E COLLECTION OFFICER TRANSFER	3,130	3,198	67
			PRECINCT #2 EXPENSES	372,431	382,409	9,978
			ROAD AND BRIDGE FUND 2			
			INCOME BUDGET TOTALS	372,431	382,409	9,978
			EXPENSE BUDGET TOTALS	372,431	382,409	9,978



				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
<b>ROAD AND BRIDGE FUND 3</b>						
ROAD AND BRIDGE INCOME						
GENERAL PROPERTY TAXES						
23	310	110	ADVALOREM TAXES	154,504	157,415	2,911
23	310	210	ROAD & BRIDGE FEES	38,000	47,500	9,500
GENERAL PROPERTY TAXES				192,504	204,915	12,411
LICENSE AND PERMITS						
23	321	200	MOTOR VEHICLE REGIS.	90,000	87,000	-3,000
LICENSE AND PERMITS				90,000	87,000	-3,000
FINES						
23	350	100	FINES-DISTRICT COURT	14,000	21,000	7,000
23	350	300	FINES-JUSTICE/PEACE	17,000	17,000	
FINES				31,000	38,000	7,000
INTEREST						
23	360	100	INTEREST PRECINT #3	220	300	80
INTEREST				220	300	80
MISCELLANEOUS						
23	361	100	MISCELLANEOUS			
23	361	101	MISCELLANEOUS-TAXABLE			
SALE OF SURPLUS PROPERTY						
23	361	500	GROSS WEIGHT FEES			
ROAD AND BRIDGE MOTOR VEH SUPP				20,000	20,000	0
TRANSFER R/B #3 SURPLUS FUNDS				31,084	25,206	-5,878
MISCELLANEOUS				51,084	45,206	-5,878
LOAN INCOME						
22	362	101	PROCEEDS FROM LOAN			
CETRZ INCOME						
22	362	102	FEMA GRANT			
ORCA INCOME						
LOAN/GRANT INCOME				0		

					2016	2017	CHANGE
					BUDGET	BUDGET	+/-
				PRECINCT #3 EXPENSES			
23	621	101	E	SALARY	44,062	46,463	2,401
23	621	106	E	DEPUTIES	103,020	104,763	1,743
23	621	108	E	PART TIME HELP	10,000	10,000	0
23	621	109	E	MECHANIC			
23	621	111	E	COMP TIME			
23	621	201	E	SOCIAL SECURITY	12,017	12,334	317
23	621	202	E	HOSPITAL INSURANCE	28,800	33,556	4,756
23	621	203	E	CDRS	25,447	26,393	945
23	621	204	E	WORKERS COMPENSATION	3,591	3,967	376
23	621	205	E	WITHOLDING			
23	621	206	E	UNEMPLOYMENT COMPENSATION	291	297	7
23	621	208	E	GAP INSURANCE DED.	3,200	3,200	0
23	261	215	E	MISC PAYROLL DED.			
23	621	225	E	TRAVEL	6,000	6,000	0
23	621	226	E	CO. MECHANIC			
23	621	227	E	TRANSFER TO AC			
23	621	310	E	SUPPLIES	4,000	4,000	0
23	621	312	E	CHEMICALS	500	500	0
23	621	330	E	GAS/OIL	43,123	43,123	0
23	621	331	E	DIESEL FUEL TAX	1,900	1,900	0
23	621	332	E	REFUND-ST. FEES			
23	621	335	E	TAX REFUND			
23	621	395	E	CONSTRUCTION	10,000	10,000	0
23	621	396	E	BRIDGE CONSTRUCTION			
23	621	420	E	COMMUNICATIONS	2,750	2,750	0
23	621	427	E	TRAINING AND EDUCATION	600	600	0
23	621	440	E	UTILITIES	1,500	1,500	0
23	621	451	E	PARTS/REPAIRS	20,000	20,000	0
23	621	453	E	TIRES/TUBES	8,000	8,000	0
23	621	454	E	TIRE DISPOSAL			
23	621	490	E	INSURANCE	6,000	6,000	0
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	21,687	21,687	0
23	621	576	E	CAPITAL LEASE-INT	5,190	5,190	0
23	621	577	E	PRINCIPAL ON LOAN			
23	621	578	E	INTEREST ON LOAN			
				INTERFUND ADVANCE PAYABLE			
23	621	800	E	CETRZ			
23	621	900	E	COLLECTION OFFICER TRANSFER	3,130	3,198	67
				PRECINCT #3 EXPENSES	364,808	375,421	10,612
				<b>ROAD AND BRIDGE FUND 3</b>			
				INCOME BUDGET TOTALS	364,808	375,421	10,613
				EXPENSE BUDGET TOTALS	364,808	375,421	10,612

				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
<b>ROAD AND BRIDGE FUND 4</b>						
ROAD AND BRIDGE INCOME						
GENERAL PROPERTY TAXES						
24	310	110	ADVALOREM TAXES	154,504	157,415	2,911
24	310	210	ROAD & BRIDGE FEES	38,000	47,500	9,500
GENERAL PROPERTY TAXES				192,504	204,915	12,411
LICENSE AND PERMITS						
24	321	200	MOTOR VEHICLE REGIS.	90,000	87,000	-3,000
LICENSE AND PERMITS				90,000	87,000	-3,000
FINES						
24	350	100	FINES-DISTRICT COURT	14,000	21,000	7,000
24	350	300	FINES-JUSTICE/PEACE	17,000	17,000	0
FINES				31,000	38,000	7,000
INTEREST						
24	360	100	INTEREST PRECINT #4	300	350	50
INTEREST				300	350	50
MISCELLANEOUS						
24	361	100	MISCELLANEOUS			
24	361	101	MISCELLANEOUS-TAXABLE			
24	361	500	GROSS WEIGHT FEES			
24	361	505	EQUIPMENT LEASE INC.			
24	361	510	SALE OF EQUIPMENT			
ROAD AND BRIDGE MOTOR VEH SUPP				20,000	20,000	0
TRANSFER R/B #4 SURPLUS FUNDS				26,444	20,124	-6,320
MISCELLANEOUS				46,444	40,124	-6,320
LOAN/GRANT INCOME						
22	339	100	PROCEEDS FROM LOAN			
CETRAZ INCOME						
FEMA INCOME						
ORCA INCOME						
LOAN/GRANT INCOME				0		

				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
			PRECINCT #4 EXPENSES			
24	621	101	E SALARY	41,962	42,563	601
24	621	106	E DEPUTIES	108,300	111,903	3,603
24	621	108	E PART TIME HELP	5,000	5,000	0
24	621	109	E MECHANIC	0	0	
24	621	111	E COMP TIME			
24	621	201	E SOCIAL SECURITY	11,878	12,199	322
24	621	202	E HOSPITAL INSURANCE	28,800	33,556	4,756
24	621	203	E CDRS	25,152	26,105	952
24	621	204	E WORKERS COMPENSATION	3,590	3,497	-92
24	621	205	E WITHOLDING			
24	621	206	E UNEMPLOYMENT COMPENSATION	290	223	-67
24	621	208	E GAP INSURANCE DED.	3,200	3,200	0
24	261	215	E MISC PAYROLL DED.			
24	621	225	E TRAVEL	6,000	6,000	0
24	621	226	E CO. MECHANIC			
24	621	227	E TRANSFER TO AC			
24	621	310	E SUPPLIES	5,000	5,000	0
24	621	312	E CHEMICALS	5,000	5,000	0
24	621	330	E GAS/OIL	50,000	50,000	0
24	621	331	E DIESEL FUEL SALES TAX	1,300	1,300	0
24	621	332	E REFUND-ST. FEES			
24	621	335	E TAX REFUND			
24	621	395	E CONSTRUCTION	10,000	10,000	0
24	621	396	E BRIDGE CONSTRUCTION			
24	621	420	E COMMUNICATIONS	3,300	3,300	0
24	621	427	E TRAINING AND EDUCATION	600	600	0
24	621	440	E UTILITIES	2,000	2,000	0
24	621	451	E PARTS/REPAIRS	19,246	19,246	0
24	621	453	E TIRES/TUBES	8,000	8,000	0
24	621	454	E TIRE DISPOSAL			
24	621	482	E INSURANCE	8,500	8,500	0
24	621	571	E NEW EQUIPMENT	10,000	10,000	0
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			
24	621	900	E COLLECTION OFFICER TRANSFER	3,130	3,198	67
			PRECINCT #4 EXPENSES	360,248	370,389	10,142
			ROAD AND BRIDGE FUND 4			
			INCOME BUDGET TOTALS	360,248	370,389	10,141
			EXPENSE BUDGET TOTALS	360,248	370,389	10,142

				2016	2017	CHANGE	
				BUDGET	BUDGET	+/-	
<b>LATERAL ROAD FUND #1</b>							
LATERAL ROAD INCOME							
STATE FUNDING							
31	333	100	I	STATE COMPTROLLER	8,000	8,000	0
				STATE FUNDING	8,000	8,000	0
INTEREST							
31	360	100	I	INTEREST-LAT.RD. FUND	0	0	0
				INTEREST	0	0	0
LATERAL ROAD EXPENSES							
31	400	395	E	CONSTRUCTION	8,000	8,000	0
				LATERAL ROAD EXPENSES	8,000	8,000	0
<b>LATERAL ROAD FUND #1</b>							
				INCOME BUDGET TOTALS	8,000	8,000	0
				EXPENSE BUDGET TOTALS	8,000	8,000	0
<b>LATERAL ROAD FUND #2</b>							
LATERAL ROAD INCOME							
STATE FUNDING							
32	333	100	I	STATE COMPTROLLER	8,000	8,000	0
				STATE FUNDING	8,000	8,000	0
INTEREST							
32	360	100	I	INTEREST-LAT.RD. FUND	0	0	0
				INTEREST	0	0	0
LATERAL ROAD EXPENSES							
32	400	395	E	CONSTRUCTION	8,000	8,000	0
				LATERAL ROAD EXPENSES	8,000	8,000	0
<b>LATERAL ROAD FUND #2</b>							
				INCOME BUDGET TOTALS	8,000	8,000	0
				EXPENSE BUDGET TOTALS	8,000	8,000	0

				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
<b>LATERAL ROAD FUND #3</b>						
LATERAL ROAD INCOME						
STATE FUNDING						
33	333	100	I STATE COMPTROLLER	8,000	8,000	0
			STATE FUNDING	8,000	8,000	0
INTEREST						
33	360	100	I INTEREST-LAT.RD. FUND	0	0	0
			INTEREST	0	0	0
LATERAL ROAD EXPENSES						
33	400	395	E CONSTRUCTION	8,000	8,000	0
			LATERAL ROAD EXPENSES	8,000	8,000	0
<b>LATERAL ROAD FUND #3</b>						0
INCOME BUDGET TOTALS				8,000	8,000	0
EXPENSE BUDGET TOTALS				8,000	8,000	0
<b>LATERAL ROAD FUND #4</b>						
LATERAL ROAD INCOME						
STATE FUNDING						
34	333	100	I STATE COMPTROLLER	8,000	8,000	0
			STATE FUNDING	8,000	8,000	0
INTEREST						
34	360	100	I INTEREST-LAT.RD. FUND	0	0	0
			INTEREST	0	0	0
LATERAL ROAD EXPENSES						
34	400	395	E CONSTRUCTION	8,000	8,000	0
			LATERAL ROAD EXPENSES	8,000	8,000	0
<b>LATERAL ROAD FUND #4</b>						
INCOME BUDGET TOTALS				8,000	8,000	0
EXPENSE BUDGET TOTALS				8,000	8,000	0
<b>R&amp;B, LATERAL ROAD TOTAL</b>						
INCOME BUDGET TOTALS				1,594,596	1,562,718	-31,878
EXPENSE BUDGET TOTALS				1,594,598	1,562,718	-31,880
<b>BALANCE R&amp;B BUDGET</b>				-2	0	2



				2016	2017	CHANGE	
				BUDGET	BUDGET	+/-	
<b>EMERGENCY MANAGEMENT FUND</b>							
INTERGOVT. REVENUE							
39	330	200	I	EMERGENCY MANAGEMENT	10,500	10,500	0
39	330	201	I	OTHER INCOME-MISC TRANSFER GF	16,137	15,674	-463
				INTERGOVT. REVENUE	26,637	26,174	-463
INTEREST/MISC INCOME							
39	360	100	I	INTEREST			
				MISC INCOME			
				INTEREST INCOME			
EMC EXPENSES							
39	600	101	E	SALARY	17,267	17,267	0
39	600	201	E	SOCIAL SECURITY	1,321	1,321	0
39	600	202	E	HOSPITAL INSURANCE		50	50
39	600	203	E	CDRS	2,797	2,797	0
39	600	204	E	WORKERS COMPENSATION	17	15	-2
39	600	205	E	WITHOLDING			
39	600	206	E	UNEMPLOYMENT COMPENSATION	45	33	-11
39	600	225	E	TRAVEL	500	500	0
39	600	310	E	OFFICE SUPPLIES	641	641	0
39	600	420	E	TELEPHONE	1,150	1,150	0
39	600	427	E	TRAINING-EDUCATION	1,700	1,700	0
39	600	450	E	MAINTENANCE-REPAIR	400	400	0
39	600	460	E	RENT			
39	600	499	E	MISCELLANEOUS	300	300	0
39	600	572	E	NEW EQUIPMENT	500		-500
				EMC EXPENSES	26,637	26,174	-463
<b>EMERGENCY MANAGEMENT FUND</b>							
				INCOME BUDGET TOTALS	26,637	26,174	-463
				EXPENSE BUDGET TOTALS	26,637	26,174	-463



				2016	2017	CHANGE	
				BUDGET	BUDGET	+/-	
<b>JURY FUND</b>							
GENERAL PROPERTY TAXES							
40	310	110	I	ADVALOREM TAXES	99,324	101,195	1,871
				GENERAL PROPERTY TAXES	99,324	101,195	1,871
OTHER FEES							
40	349	100	I	JURY FEES	3,000	2,000	-1,000
40	349	200	I	COURT REPORTER FEES			
				COMPTROLLER JURY FUND	6,000	8,000	2,000
				OTHER FEES	9,000	10,000	1,000
INTEREST							
40	360	100	I	INTEREST-JURY FUND	65	40	-25
				INTEREST	65	40	-25
MISCELLANEOUS							
40	361	100	I	MISCELLANEOUS			
				TRANSFER FROM JURY FUND SURPLUS	18,305	11,704	-6,601
				MISCELLANEOUS	18,305	11,704	-6,601
JURY FUND EXPENSES							
40	465	101	E	SALARY	42,385	43,418	1,033
40	465	201	E	SOCIAL SECURITY	3,242	3,321	79
40	465	202	E	HOSPITAL INSURANCE	7,200	8,389	1,189
40	465	203	E	CDRS	6,866	7,108	241
40	465	204	E	WORKERS COMPENSATION	152	147	-5
40	465	205	E	WITHOLDING			
40	465	206	E	UNEMPLOYMENT COMPENSATION	109	83	-26
40	465	208	E	GAP INSURANCE	800	800	0
40	465	210	E	CONTRACT LBR	4,000	4,000	0
40	465	310	E	OFFICE SUPPLIES	2,000	2,000	0
40	465	311	E	POSTAGE	2,000	2,000	0
40	465	335	E	TAX REFUND			
40	465	407	E	STATEMENT OF FACTS	10,000	10,000	0
40	465	420	E	TELEPHONE	400	400	0
40	465	427	E	TRAINING EDUCATION	1,200	1,200	0
40	465	485	E	GRAND JURY	5,000	5,000	0
40	465	497	E	JURY COMMISSION			
40	465	498	E	PETIT JURY	20,000	20,000	0
40	465	572	E	NEW EQUIPMENT			
40	465	573	E	COPIER LEASE			
				COURTHOUSE SECURITY FUND TRANSFER	14,445	15,073	628
				SECURITY OFFICER TRANSFER	6,000	0	-6,000
				JURY FUND EXPENSES	125,800	122,939	-2,861
<b>JURY FUND</b>							
				INCOME BUDGET TOTALS	126,694	122,939	-3,755
				EXPENSE BUDGET TOTALS	125,800	122,939	-2,861

					2016	2017	CHANGE
					BUDGET	BUDGET	+/-
<b>AGENCY ON AGING</b>							
<b>PROGRAM INCOME-AGING</b>							
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		0	
<b>GRANT INCOME</b>							
42	334	444	I	GRANT INCOME			
				GRANT INCOME			
				PROGRAM INCOME-AGING		0	
<b>AGING EXPENSES</b>							
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		0	
<b>AGENCY ON AGING</b>							
				INCOME BUDGET TOTALS		0	
				EXPENSE BUDGET TOTALS		0	
						0	

				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
<b>LAW LIBRARY FUND</b>						
LAW LIBRARY INCOME						
FEES OF OFFICE						
45	340	400	I	2,200	1,400	-800
45	340	700	I	6,300	4,600	-1,700
				TRANSFER LAW LIBRARY SURPLUS		
				8,500	6,000	-2,500
INTEREST						
45	360	100	I			
				INTEREST		
				0	0	
MISCELLANEOUS						
45	361	100	I			
				MISCELLANEOUS		
				0	0	
LAW LIBRARY EXPENSE						
45	400	590	E	4,000	1,500	-2,500
				4,500	4,500	0
				LAW LIBRARY EXPENSE		
				8,500	6,000	-2,500
<b>LAW LIBRARY FUND</b>						
				8,500	6,000	-2,500
				8,500	6,000	-2,500
<b>ADULT PROBATION</b>						
INTERGOVT. REVENUE						
52	330	200	I			
52	330	999	I			
				INTERGOVT. REVENUE		
AD. PROBATION EXPENSES						
52	670	101	E			
52	670	111	E			
52	670	201	E			
52	670	202	E			
52	670	203	E			
52	670	205	E			
52	670	206	E			
52	670	215	E			
				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		
<b>ADULT PROBATION</b>						
				INCOME BUDGET TOTALS		
				EXPENSE BUDGET TOTALS		

				2016	2017	CHANGE	
				BUDGET	BUDGET	+/-	
<b>PERM. IMPROVEMENT FUND</b>							
GENERAL PROPERTY TAXES							
55	310	110	I	ADVALOREM TAXES	99,323	101,195	1,872
				GENERAL PROPERTY TAXES	99,323	101,195	1,872
INTEREST							
55	360	100	I	INTEREST-PERM IMP	173	225	52
				INTEREST	173	225	52
MISCELLANEOUS							
55	361	100	I	MISCELLANEOUS			
				TRANSFER PERMANENT IMPROVEMENT SUR FUNDS	20,504	18,580	-1,924
				MISCELLANEOUS	20,504	18,580	-1,924
PERM. IMPROVEMENT EXPENSE							
55	400	530	E	CAPITAL OUTLAY	120,000	120,000	0
				PERM. IMPROVEMENT EXPENSE	120,000	120,000	0
				<b>PERM. IMPROVEMENT FUND</b>			
				INCOME BUDGET TOTALS	120,000	120,000	0
				EXPENSE BUDGET TOTALS	120,000	120,000	0
<b>HAVA GRANT FUND</b>							
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			
				<b>HAVA GRANT FUND</b>			
				INCOME BUDGET TOTALS			
				EXPENSE BUDGET TOTALS			

				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
<b>CO AND DIST. TECH FUND</b>						
			INCOME	50	500	450
			INCOME	50	500	450
			EXPENDITURES	50	500	450
			EXPENDITURES	50	500	450
<b>CO AND DIST. TECH FUND</b>						
			INCOME BUDGET TOTALS	50	500	450
			EXPENSE BUDGET TOTALS	50	500	450
<b>CO ATTN HOT CHECK</b>						
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			
<b>CO ATTN HOT CHECK</b>						
			INCOME BUDGET TOTALS			
			EXPENSE BUDGET TOTALS			
<b>INTEREST AND SINKING FUND</b>						
GENERAL TAXES						
65	310	110	I I&S INCOME	481,650	479,050	-2,600
			VIT ALLOCATION			
			GENERAL TAXES	481,650	479,050	-2,600
FEES						
65	340	501	I I&S PEN/INT			
			FEES	0		
INTEREST EARNINGS						
65	360	100	I INTEREST -I&S			
			INTEREST EARNINGS	0		
I&S NOTE PAYMENTS						
65	400	400	E I&S FEES	1,000	1,000	0
65	400	401	E NEW BANK ACCOUNT TRANSFER			
65	400	402	E OVERAGE COLLECTED			
65	400	495	E PRINCIPAL ON TAX NOTES	190,000	195,000	5,000
65	400	499	E INTEREST ON TAX NOTES	290,650	283,050	-7,600
			I&S NOTE PAYMENTS	481,650	479,050	-2,600
<b>INTEREST AND SINKING FUND</b>						
			INCOME BUDGET TOTALS	481,650	479,050	-2,600
			EXPENSE BUDGET TOTALS	481,650	479,050	-2,600

		2016	2017	CHANGE
		BUDGET	BUDGET	+/-
<b>EMC GRANT FUND</b>				
	EMC GRANT INCOME			
	MISC INC-OVERPAYMENT			
	EMC GRANT INCOME			
	EMC GRANT EXPENDITURES			
	CAPITAL EQUIPMENT			
	EMC GRANT EXPENDITURES			
	<b>EMC GRANT FUND</b>			
	INCOME BUDGET TOTALS			
	EXPENSE BUDGET TOTALS			
<b>CONSULTING FEE FUND</b>				
	FEE INCOME			
	CONSULTING FEE INCOME			
	CONSULTING FEES			
	EXPENDITURES			
	<b>CONSULTING FEE FUND</b>			
	INCOME BUDGET TOTALS			
	EXPENSE BUDGET TOTALS			
<b>DC TECHNOLOGY FUND</b>				
	DC TECH FUND FEES	2,500	2,100	-400
	DC TECH FUND INCOME	2,500	2,100	-400
	DC TECH FUND EXPENDITURES	2,500	2,100	-400
	DC TECH FUND EXPENDITURES	2,500	2,100	-400
	<b>DC TECHNOLOGY FUND</b>			
	INCOME BUDGET TOTALS	2,500	2,100	-400
	EXPENSE BUDGET TOTALS	2,500	2,100	-400
<b>COURT RECORD PRESERVATION FUND</b>				
	FEES-JP	0		0
	FEES-CO CLERK	0		0
	FEES-DIST CLERK	1,750	1,250	-500
	CT PRESERVATION FUND INCOME	1,750	1,250	-500
	EXPENDITURES	1,750	1,250	-500
	CT PRESERVATION FUND EXPENDITURES	1,750	1,250	-500
	<b>COURT RECORD PRESERVATION FUND</b>			
	INCOME BUDGET TOTALS	1,750	1,250	-500
	EXPENSE BUDGET TOTALS	1,750	1,250	-500
	<b>VARIOUS FUND TOTALS</b>			
	INCOME BUDGET TOTALS	767,781	758,013	-9,768
	EXPENSE BUDGET TOTALS	766,887	758,013	-8,874

				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
<b>TJPC A 01 BASIC PROBATION</b>						
STATE GRANTS AND FEES						
70	333	101	I	MISC INCOME		
70	333	444	I	TJCP	76,727	210,773
70	333	600	I	TDCJ GRANT AMENDMENTS		
				STATE GRANTS AND FEES	76,727	210,773
INTEREST						
70	360	100	I	INTEREST JPA		0
				INTEREST		0
MISC. INCOME JUV. PROB. A						
70	361	100	I	MISC. INCOME		0
				MISC. INCOME JUV. PROB. A		0
JUV. PROBATION EXPENSES						
70	570	101	E	SALARY	40,220	37,500
70	570	102	E	SALARY-PROBATION OFFICER	3,000	43,220
70	570	104	E	SALARY-PROBATION OFFICER	3,000	3,000
70	570	201	E	SOCIAL SECURITY	3,536	6,405
70	570	202	E	HOSPITAL INSURANCE	7,200	11,075
70	570	203	E	CDRS	7,497	13,674
70	570	204	E	WORKERS COMPENSATION	137	235
70	570	205	E	WITHOLDING		
70	570	206	E	UNEMPLOYMENT COMPENSATION	120	180
70	570	208	E	GAP	800	-800
70	570	230	E	TRAVEL-PROB OFFICER		
70	570	310	E	OFFICE SUPPLIES		
70	570	311	E	POSTAGE		
70	570	312	E	OPERATING EXPENSES	11,217	7,000
70			E	COUNSELING		3,333
70			E	EXTERNAL CONTRACTS		1,651
70	570	401	E	AUDIT		
70			E	EXTERNAL CON POST-ADJUDICATION (NON-SECURE)		10,509
70			E	INTER-COUNTY CONTRACTS (SECURE)		27,818
70			E	INTER-COUNTY CONTRACTS (DETENTION/PRE_ADJ)		28,825
70			E	EXTERNAL CONTRACTS POST-ADJUDICATION (NON-SECURE)		6,344
70			E	EXTERNAL CONTRACTS POST-ADJUDICATION (NON-SECURE)		10,004
70	570	499	E	STD-SHORT TERM DETENTION		
70	570	500	E	REFUND-STATE		
70	570	599	E	UNEXPENDED FUNDS		
				JUV. PROBATION EXPENSES	76,727	210,773
TJPC A 01 BASIC PROBATION SUPERVISION						
				INCOME BUDGET TOTALS	76,727	210,773
				EXPENSE BUDGET TOTALS	76,727	210,773
<b>TJPC-F</b>						
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						
<b>TJPC-F</b>						
				INCOME BUDGET TOTALS		
				EXPENSE BUDGET TOTALS		

		2016	2017	CHANGE
		BUDGET	BUDGET	+/-
<b>C GRANT COMMITMENT DIVERSION</b>				
STATE GRANT AND FEES				
	GRANT	6,344		-6,591
	STATE GRANT AND FEES	6,344		-6,591
EXPENSES				
	SALARY			
	SOCIAL SECURITY			
	CDRS			
	WORKERS COMPENSATION			
	UNEMPLOYMENT COMPENSATION			
	HOSPITAL INSURANCE			
	PLACEMENTS			
	REFUND UNEXPENDED FUNDS			
	NON-SECURE PLACEMENT	6,344		-123
	SECURE PLACEMENT			-6,468
	UNEXPENDED FUNDS			
	EXPENSES	6,344		-6,591
<b>C GRANT COMMITMENT DIVERSION</b>				
	INCOME BUDGET TOTALS	6,344		-6,591
	EXPENSE BUDGET TOTALS	6,344		-6,591
<b>G GRANT PRE &amp; POST ADJUDICATION FACILITIES</b>				
STATE GRANT AND FEES				
	GRANT	70,640		70,640
	STATE GRANT AND FEES	70,640		70,640
EXPENSES				
	SALARY			
	SOCIAL SECURITY			
	CDRS			
	WORKERS COMPENSATION			
	UNEMPLOYMENT COMPENSATION			
	HOSPITAL INSURANCE			
	NON-SECURE PLACEMENT			
	POST-ADJ. (SECURE)	44,286		44,286
	DETENTION/PRE. ADJ.	26,354		26,354
	EXPENSES	70,640		70,640
<b>G GRANT PRE &amp; POST ADJUDICATION FACILITIES</b>				
	INCOME BUDGET TOTALS	70,640		70,640
	EXPENSE BUDGET TOTALS	70,640		70,640
<b>H GRANT</b>				
STATE GRANT AND FEES				
	GRANT			
	STATE GRANT AND FEES			
EXPENSES				
	H GRANT EXPENDITURES			
	EXPENDITURES			
	UNEXPENDED FUNDS			
	SECURE PLACEMENT			
	NON-SECURE PLACEMENT			
	DETENTION			
	EXPENSES			
<b>H GRANT</b>				
	INCOME BUDGET TOTALS			
	EXPENSE BUDGET TOTALS			



				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
<b>N GRANT MENTAL HEALTH SERVICES</b>						
STATE GRANT AND FEES						
			GRANT	10,004		-5,523
			STATE GRANT AND FEES	10,004		-5,523
EXPENSES						
			SECURE PLACEMENTS			-15,527
			NON-SECURE PLACEMENT	6,283		6,283
			COMMUNITY BASED PROGRAMS	3,721		3,721
			REFUND UNEXPENDED FUNDS			
			EXPENSES	10,004		-5,523
<b>N GRANT</b>						
			INCOME BUDGET TOTALS	10,004		-5,523
			EXPENSE BUDGET TOTALS	10,004		-5,523
<b>X GRANT FLEXIBLE FUNDS</b>						
STATE GRANT AND FEES						
			GRANT			
EXPENSES						
			SEX OFFENDER COUNSELING			
			MEDICAL			
			GRANT REFUND			
			EXPENSES			
<b>X GRANT</b>						
			INCOME BUDGET TOTALS			
			EXPENSE BUDGET TOTALS			
<b>TJPC-Y-ISP COMMUNITY PROGRAMS</b>						
STATE GRANT AND FEES						
71	333	600	I ISP GRANT INCOME	51,359		51,359
71	333	999	I MISC INCOME			
			STATE GRANT AND FEES	51,359		51,359
ISP EXPENSES						
71	572	101	E SALARY	30,000		30,000
71	572	104	E SECRETARY			
71	572	201	E SOCIAL SECURITY	2,295		2,295
71	572	202	E HOSPITAL INSURANCE	7,200		7,200
71	572	203	E CDRS	4,866		4,866
71	572	204	E WORKERS COMPENSATION	89		89
71	572	206	E UNEMPLOYMENT COMPENSATION	78		78
			GAP FUND	800		800
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	3,016		3,016
			COMM.-BASED PROGRAMS - GENERAL	3,016		3,016
71	572		E RESIDENTIAL SERVICES			
71	572	401	E AUDIT-BOND			
71	572	599	E UNEXPENDED FUNDS Y			
			ISP EXPENSES	51,359		51,359
<b>TJPC-Y-ISP COMMUNITY PROGRAMS</b>						
			INCOME BUDGET TOTALS	51,359		51,359
			EXPENSE BUDGET TOTALS	51,359		51,359

		2016	2017	CHANGE
		BUDGET	BUDGET	+/-
<b>Z GRANT</b>				
STATE GRANT AND FEES				
	GRANT			
	STATE GRANT AND FEES			
EXPENSES				
	SALARY			
	SOCIAL SECURITY			
	CDRS			
	WORKERS COMPENSATION			
	UNEMPLOYMENT COMPENSATION			
	REFUND UNEXPENDED FUNDS			
	EXPENSES			
	<b>Z GRANT</b>			
	INCOME BUDGET TOTALS			
	EXPENSE BUDGET TOTALS			
<b>LOCAL FUNDS</b>				
INCOME				
	TRANSFER GENERAL FUND	30,414	30,414	0
	MISC			
	INCOME	30,414	30,414	0
EXPENSES				
	SALARY			
	SOCIAL SECURITY			
	HOSPITAL INSURANCE			
	CDRS			
	WORKERS COMPENSATION			
	UNEMPLOYMENT COMPENSATION			
	SHORT TERM DETENTION			
	TRAVEL			
	OPER EXP		5,400	
	AUDIT-Operating Expenses	3,950		-3,950
	EXTERNAL CONTRACTS		5,014	
	SHORT TERM DETENTION - Inter-County Contracts	12,514	10,000	-2,514
	NON-SECURE DETENTION			
	SEX OFFENDER COUNSELING			
	DRUG TESTING			
	POST ADJUDICATION			
	ELECTRONIC MONITORING			
	TRANSPORT/MEALS			
	MEDICAL/UA/PSYCHOLOGICAL-External Contracts	3,950		-3,950
	CAPITAL EQUIPMENT			
	TRAVEL & TRAINING	10,000	10,000	0
	INSURANCE (CAR/BOND)			
	EXPENSES	30,414	30,414	0
	<b>LOCAL FUNDS</b>			
	INCOME BUDGET TOTALS	30,414	30,414	0
	EXPENSE BUDGET TOTALS	30,414	30,414	0

			2016	2017	CHANGE
			BUDGET	BUDGET	+/-
<b>IV-E FUNDS</b>					
<b>INCOME</b>					
		IV-E SURPLUS FUNDS	6,500	6,500	
		IV-E GRANT-2004			
		MISC INCOME			
		INTEREST			
		<b>INCOME</b>	<b>6,500</b>	<b>6,500</b>	
<b>EXPENSES</b>					
		SALARY			
		PERFORMANCE BONUS			
		SOCIAL SECURITY			
		CDRS			
		WORKERS COMPENSATION			
		UNEMPLOYMENT COMPENSATION			
		E GRANT EXPENDITURES 2010			
		E GRANT EXPENDITURES-2011			
		VEHICLE EXPENSE	1,000	1,000	
		POSTAGE			
		INSURANCE/BOND	1,000	1,000	
		OPERATING EXP	3,000	3,000	
		TRAVEL			
		CLOTHING	500	500	
		OFFICE SUPPLIES	1,000	1,000	
		FOSTER CARE			
		E GRANT EXPENDITURES			
		CAPITAL EQUIPMENT			
		CONTRACT FEES			
		<b>EXPENSES</b>	<b>6,500</b>	<b>6,500</b>	
<b>IV-E FUNDS</b>					
		<b>INCOME BUDGET TOTALS</b>	<b>6,500</b>	<b>6,500</b>	
		<b>EXPENSE BUDGET TOTALS</b>	<b>6,500</b>	<b>6,500</b>	
<b>JUV. PROB. TYC</b>					
<b>STATE GRANT INCOME</b>					
	333	444	I	TYC GRANT INCOME	
				STATE GRANT INCOME	
<b>EXPENSES</b>					
	400	101	E	SALARY	
				SOCIAL SECURITY	
				CDRS	
				WORKER COMPENSATION	
				UNEMPLOYMENT COMPENSATION	
				TYC EXPENSES	
				MISC EXPENSES	
				<b>EXPENSES</b>	
<b>JUV. PROB. TYC</b>					
				<b>INCOME BUDGET TOTALS</b>	
				<b>EXPENSES BUDGET TOTALS</b>	

				2016	2017	CHANGE
				BUDGET	BUDGET	+/-
<b>JUV. PROB. SCL GRANT</b>						
INTERGOVT INCOME SHACEKLFORD CO						
INTERGOVT REVENUES						
SCL EXPENDITURES						
EXPENDITURES						
<b>JUV. PROB. SCL GRANT</b>						
INCOME BUDGET TOTALS						
EXPENSE BUDGET TOTALS						
<b>JUV PROB LEVEL V</b>						
LEVEL V GRANT INCOME						
LEVEL V INCOME						
DETENTION						
LEVEL V EXPENSES						
<b>JUV PROB LEVEL V</b>						
INCOME BUDGET TOTALS						
EXPENSE BUDGET TOTALS						
<b>JUV. PROB. CJD</b>						
STATE INCOME						
75	333	200	CJD GRANT INCOME			
STATE INCOME						
EXPENSES						
75	400	310	E CJD RES. SERVICES			
75	400	312	E CJD-COUNTY FUNDED			
EXPENSES						
<b>JUV. PROB. CJD</b>						
INCOME BUDGET TOTALS						
EXPENSE BUDGET TOTALS						
<b>TJPC SMALL COUNTY DIVERSION</b>						
STATE GRANTS						
SCD GRANT INCOME						
STATE GRANTS						
SCD GRANT EXPENSES						
SCD GRANT EXPENDITURES						
SCD GRANT EXPENSES						
<b>TJPC SMALL COUNTY DIVERSION</b>						
INCOME BUDGET TOTALS						
EXPENSE BUDGET TOTALS						
<b>JUVENILE PROBATION TOTAL</b>						
INCOME BUDGET TOTALS				251,988		-251,988
EXPENSE BUDGET TOTALS				251,988		-251,988

	2016	2017	CHANGE
	BUDGET	BUDGET	+/-
<b>GAP INSURANCE FUND</b>			
GAP INCOME			
	60,000	70,000	10,000
	60,000	70,000	10,000
GAP EXPENDITURES			
	60,000	70,000	10,000
	60,000	70,000	10,000
	60,000	70,000	10,000
	60,000	70,000	10,000
<b>COURTHOUSE TECHNOLOGY FUND</b>			
TRANFER FUNDING			
	10,000	28,000	18,000
	10,000	28,000	18,000
TECH FUND EXPENDITURES			
	10,000	28,000	18,000
	10,000	28,000	18,000
	10,000	28,000	18,000
	10,000	28,000	18,000
<b>CO ATT PRETRIAL DIVERSION FUND</b>			
	5,000	5,000	0
	5,000	5,000	0
	5,000	5,000	0
	5,000	5,000	0
	5,000	5,000	0
	5,000	5,000	0

		2016	2017	CHANGE
		BUDGET	BUDGET	+/-
<b>SECO GRANT</b>				
INCOME SECO GRANT				
	INCOME SECO GRANT			
	INCOME SECO GRANT			
SECO GRANT EXPENDITURES				
	EXPENDITURES SECO GRANT			
	EXPENDITURES SECO GRANT			
	<b>SECO GRANT</b>			
	INCOME BUDGET TOTALS			
	EXPENSE BUDGET TOTALS			
<b>JAG GRANT</b>				
INCOME JAG GRANT				
	INCOME JAG GRANT			
	INCOME JAG GRANT			
JAG GRANT EXPENDITURES				
	EXPENDITURES JAG GRANT			
	EXPENDITURES JAG GRANT			
	<b>JAG GRANT</b>			
	INCOME BUDGET TOTALS			
	EXPENSE BUDGET TOTALS			
<b>ELECTION SERVICE CONTRACT FUND</b>				
INCOME				
	INCOME FROM CONTRACTS		1,000	
EXPENSES				
	EXPENDITURES		1,000	
	<b>ELECTION SERVICE CONTRACT FUND</b>			
	INCOME BUDGET TOTALS		1,000	
	EXPENSE BUDGET TOTALS		1,000	

	2016 BUDGET	2017 BUDGET	CHANGE +/-
<b>COUNTY JAIL PROJECT</b>			
<b>PROJECT REVENUE</b>			
FF&E FUNDING			0
PHONE REVENUE			0
LEASE REVENUE	1	1	0
PROJECT REVENUE	1	1	0
<b>PROJECT EXPENDITURES</b>			
REVENUE BOND PAYMENTS			0
PROJECT EXPENDITURES	1	1	0
<b>COUNTY JAIL PROJECT</b>			
INCOME BUDGET TOTALS	1	1	0
EXPENSE BUDGET TOTALS	1	1	0
<b>GRAND TOTAL</b>			
INCOME BUDGET TOTALS	7,512,630	7,784,590	271,961
EXPENSE BUDGET TOTALS	7,513,351	7,778,994	265,642
<b>BUDGET BALANCE</b>	(721)	5,597	6,318