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DALE SPURGIN
JONES COUNTY JUDGE

JAMIE JORDAN
ADMINISTRATIVE ASSISTANT

2019
PROPOSED BUDGET

This budget will raise more total property taxes for maintenance and operations than last year's budget by \$20,602.54 (0.44%), and of that amount \$30,547.37 is tax revenue to be raised from new property added to the tax roll this year.

Outstanding Obligations \$5,975,000.00

Funds received from all sources 2017 \$7,784,590.00

Estimated revenues for proposed 2019 budget \$7,743,313.00

Estimated Proposed Total Tax Rate \$0.694718 per \$100 valuation

M&O Tax Rate \$0.622760 per \$100 valuation

I&S Tax Rate \$0.071958 per \$100 valuation

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
GENERAL PROPERTY TAXES							
10	310	110	I	ADVALOREM TAX	3,809,782	3,800,000	-9,782
				GENERAL PROPERTY TAXES	3,809,782	3,800,000	-9,782
OTHER TAXES							
10	318	100	I	MIXED DRINK TAX	4,500	6,000	1,500
				OTHER TAXES	4,500	6,000	1,500
INTERGOVERNMENTAL REVENUE							
10	330	900	i	INTERFUND LOANS			0
10	330	901	I	CITY OF ANSON			0
10	330	902	I	SHACKELFORD COUNTY	24,000	24,000	0
10	330	905	I	PAPER READY INMATES			0
10	330	906	I	STATE FUNDS D.A.	27,500	27,500	0
				STATE FUNDS CRIME VICTIM COOR.			0
10	330	907	I	STATE FUNDS CO JUDGE	25,200	25,200	0
				DA SALARY SUPPLEMENT			0
				CA SALARY SUPPLEMENT	35,000	35,000	0
10	330	908	I	WCTCOG GRANT FUNDING			0
10	330	909	I	STA FUNDS CO. ATTN.			0
10	330	910	I	INCOME FROM R/B(TO A/C)			0
				INCOME FROM CC REC MANAGEMENT	19,442	19,792	350
				INCOME FROM CC ARCHIVE	18,774	19,792	1,018
				CITY OF STAMFORD			0
				FEMA DR FIRES			0
				INTERGOVERNMENTAL REVENUE	149,916	151,284	1,368

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
FEES OF OFFICE							
10	340	100	I	COUNTY-DISTRICT JUDGE			0
10	340	200	I	COUNTY SHERIFF	75,000	115,000	40,000
10	340	205	I	COUNTY SHERIFF FINES/FEES			0
10	340	207	I	SHERIFF-BONDS			0
10	340	210	I	BOND FEES			0
10	340	215	I	TAX SALES			0
10	340	217	I	CIVIL ACTIONS			0
10	340	300	I	COUNTY-DISTRICT ATTORNEY			0
10	340	400	I	COUNTY CLERK	95,000	95,000	0
10	340	500	I	TAX ASSESSOR-COLLECTOR	255,000	300,000	45,000
10	340	501	I	PENALTY/INTEREST ADVALOREM	95,000	82,000	-13,000
10	340	505	I	ATTORNEY FEES/ADVALOREM			0
10	340	700	I	DISTRICT CLERK	62,000	57,000	-5,000
10	340	701	I	DC ACCT CLOSURE/EXCESS FNDS			0
10	340	800	I	IV-D ATTN. GENERAL FEES			0
10	340	899	I	JUSTICE OF THE PEACE	38,000	41,000	3,000
							0
				FEES OF OFFICE	620,000	690,000	70,000
FINES AND FORFEITURES							
10	350	101	I	COURT COST J.P.			0
10	350	202	I	COURT COST D.C.			0
10	350	303	I	COURT COST JUV. PROB.			0
10	350	404	I	BOND FORFEITURES			0
				FINES AND FORFEITURES			0
INTEREST EARNINGS							
10	360	100	I	INTEREST-GF	3,300	3,925	625
				INTEREST EARNINGS	3,300	3,925	625

				2018	2,019	CHANGE	
				BUDGET	BUDGET	+/-	
MISCELLANEOUS							
10	361	100	I	MISCELLANEOUS	100,000	125,000	25,000
10	361	101	I	MISC.-TAXABLE SALES			0
10	361	102	I	REIMB. CIDC/IHC			0
10	361	103	I	REIMB. ELECTIONS			0
				ATTN FEES-STATE REIM			0
10	361	200	I	ATTN. FEES/RESTITUTION	3,000	300	-2,700
				ATTN FEES-PRISON REIM			0
10	361	400	I	SEPTIC INSPECTIONS	11,000	15,000	4,000
				REIMB FROM HOUSING/MED			0
				68A INSPECTIONS			0
				HAVA GRANT/ELECTION EQUIPMENT			0
				CO ATT PRETRIAL DIVERSION FUND			0
				INTERFUND ADVANCE REC R&B 2			0
				INTERFUND ADVANCE REC R&B 3			0
				COLLECTION OFFICER R/B TRANSFER	12,813	13,097	284
				REVENUE FROM JAIL BED RENTALS	100,000	300,000	200,000
				REVENUE FROM JAIL BED RENTALS CO			0
				INCOME FROM GF SURPLUS FUNDS	281,104	65,283	-215,821
				MISCELLANEOUS	507,917	518,680	10,763

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
COUNTY JUDGE							
10	400	101	E	SALARY	68,129	69,781	1,652
10	400	104	E	DEPUTIES	26,187	27,247	1,060
10	400	201	E	SOCIAL SECURITY	7,215	7,423	207
10	400	202	E	HOSPITAL INSURANCE	18,107	18,400	293
10	400	203	E	CDRS	14,779	14,079	-701
10	400	204	E	WORKERS COMPENSATION	259	276	17
10	400	205	E	WITHOLDING			0
10	400	206	E	UNEMPLOYMENT COMPENSATION	50	13	-37
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			0
10	400	573	E	COPIER LEASE			0
10	400	574	E	COPIER PURCHASE			0
				COUNTY JUDGE	138,027	140,519	2,492

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
MISC. COMMISSIONERS COURT							
10	401	101	E	SALARY (SHARED POSITION JP AND EXTENSION)	26,478	27,519	1,041
10	401	201	E	SOCIAL SECURITY	2,026	2,105	80
10	401	202	E	HOSPITAL INSURANCE	9,054	9,200	146
10	401	203	E	CDRS	4,149	3,993	-156
10	401	204	E	WORKERS COMPENSATION	2,273	2,278	6
10	401	206	E	UNEMPLOYMENT COMPENSATION	51	14	-37
10	401	310	E	OFFICE SUPPLIES	500	500	0
10	401	313	E	SOFTWARE UPDATES	15,000	15,000	0
10	401	331	E	STATE FEES/DEFICIT UNEMPLOYMENT	4,000	4,000	0
10	401	335	E	TAX REFUND			0
10	401	401	E	AUDIT	23,500	24,250	750
10	401	402	E	FIRE DEPARTMENTS	36,000	36,000	0
10	401	403	E	SEPTIC INSPECTIONS	12,000	15,000	3,000
10	401	406	E	APPRAISAL DISTRICT	128,333	127,362	-971
10	401	407	E	PROFESSIONAL SERVICES	11,658	11,823	165
10	401	415	E	HISTORICAL COMMITTEE			0
10	401		E	CRIME VICTIMS			0
10	401		E	CRIME STOPPERS			0
				TEXANS FEEDING TEXANS GRANT PROGRAM	1,000	1,000	0
10	401	416	E	ATTORNEY FEES/BOND	18,000	10,000	-8,000
				ATTORNEY FEE - JUV		4,000	4,000
				APPEALS	10,000	10,000	0
10	401	420	E	COMMUNICATION	60,000	60,000	0
10	401	430	E	ADVERTISING	1,750	2,200	450
10	401	481	E	MEMBERSHIP DUES	4,000	4,500	500
10	401	482	E	PUBLIC OFFICIAL INSURANCE	13,000	14,500	1,500
10	401	483	E	LAW LIABILITY INSURANCE	12,500	16,000	3,500
10	401	484	E	GENERAL LIABILITY			0
10	401	490	E	INSURANCE-PROP-LIAB-CLAIMS	4,000	4,000	0
10	401	491	E	DEDUCTIBLE LIABILITY			0
10	401	496	E	STATE FEES-REFUNDS			0
10	401	497	E	CHILD ABUSE FUND			0
10	401	498	E	WORK CREW			0
10	401	493	E	CONTINGENCY	100,000	100,000	0
10	401	499	E	BANK FEES	500	500	0
				MAINTENANCE ON COPIERS	13,000	13,000	0
				COPIER MAINTENANCE-LEASE			0
				IND. DEFENSE GRANT EQUIPMENT			0
				REDISTRICTING ATT FEES			0
				MISC. COMMISSIONERS COURT	512,772	518,744	5,972

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
COUNTY CLERK							
10	403	101	E	SALARY	43,865	45,307	1,442
10	403	104	E	CHIEF DEPUTY	26,187	27,559	1,372
10	403	105	E	CHIEF DEPUTY	27,082	28,162	1,080
10	403	108	E	EXTRA HELP			0
10	403	201	E	SOCIAL SECURITY	7,431	7,729	298
10	403	202	E	HOSPITAL INSURANCE	27,160	27,600	440
10	403	203	E	CDRS	15,221	14,659	-562
10	403	204	E	WORKERS COMPENSATION	267	288	21
10	403	205	E	WITHHOLDING			0
10	403	206	E	UNEMPLOYMENT COMPENSATION	32	28	-5
10	403	208	E	INSURANCE DED.			0
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			0
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.			0
10	403	572	E	NEW EQUIPMENT			0
10	403	573	E	COPIER LEASE			0
10	403	574	E	COPIER PURCHASE			0
				COUNTY CLERK	159,695	163,781	4,086

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
VETERANS SERVICE OFFICER							
10	405	101	E	SALARY	29,120		-29,120
10	405	108	E	SALARY-GREEN THUMB EMP.			0
10	405	201	E	SOCIAL SECURITY	2,228		-2,228
10	405	202	E	HOSPITAL INSURANCE			0
10	405	203	E	CDRS	4,563		-4,563
10	405	204	E	WORKERS COMPENSATION	80		-80
10	405	205	E	WITHOLDING			0
10	405	206	E	UNEMPLOYMENT COMPENSATION	26		-26
10	405	208	E	INSURANCE DEDUCTION			0
10	405	225	E	TRAVEL			0
10	405	240	E	NON-COUNTY TRAVEL	1,000		-1,000
10	405	310	E	OFFICE SUPPLIES/OPERATING EXPENSES	1,300		-1,300
10	405	311	E	POSTAGE	600		-600
10	405	420	E	TELEPHONE			0
10	405	427	E	TRAINING AND EDUCATION	750		-750
10	405	572	E	NEW EQUIPMENT			0
				VETERANS SERVICE OFFICER	39,667		-39,667

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
DISTRICT ATTORNEY							
10	435	101	E	SALARY-INVESTIGATOR	39,936	42,234	2,298
10	435	104	E	DEPUTIES	33,446	34,593	1,147
				DA SUPPLEMENT	3,500	3,500	0
10	435	201	E	SOCIAL SECURITY	5,614	5,877	264
10	435	202	E	HOSPITAL INSURANCE	18,107	18,400	293
10	435	203	E	CDRS	11,499	11,148	-351
10	435	204	E	WORKERS COMPENSATION	665	710	45
10	435	205	E	WITHOLDING			0
10	435	206	E	UNEMPLOYMENT COMPENSATION	58	38	-20
10	435	208	E	INSURANCE DEDUCTION			0
10	435	225	E	TRAVEL	3,000		-3,000
10	435	310	E	OFFICE SUPPLIES	3,000	3,000	0
10	435	311	E	POSTAGE	500	500	0
				GAS/OIL/REPAIR		3,000	3,000
10	435	409	E	DRUG ANALYSIS	4,000	4,000	0
10	435	410	E	PROSECUTION EXPENSE	25,000	25,000	0
10	435	420	E	TELEPHONE			0
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			0
10	435	573	E	COPIER LEASE			0
10	435	574	E	COPIER PURCHASE			0
				DISTRICT ATTORNEY	150,875	154,549	3,675

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
DISTRICT JUDGE							
10	436	104	E	SALARY-COURT ADMINISTRATOR	36,837	37,946	1,109
10	436	201	E	SOCIAL SECURITY	2,818	2,903	85
10	436	202	E	HOSPITAL INSURANCE	9,053	9,200	147
10	436	203	E	CDRS	5,772	5,506	-266
10	436	204	E	WORKERS COMPENSATION	101	108	7
10	436	205	E	WITHOLDING			0
10	436	206	E	UNEMPLOYMENT COMPENSATION	29	19	-11
10	436	208	E	INSURANCE DEDUCTION			0
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			0
				COURT APPOINTED ATTORNEY-MISD	18,000	18,000	0
10	436	400	E	COURT APPOINTED ATTORNEY	100,000	100,000	0
				COURT APPOINTED ATTORNEY-CIVIL	43,000	80,000	37,000
				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			0
10	436	420	E	TELEPHONE			0
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			0
10	436	573	E	COPIER LEASE			0
10	436	574	E	COPIER PURCHASE			0
				DISTRICT JUDGE	244,366	282,437	38,071

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
DISTRICT CLERK							
10	450	101	E	SALARY	44,225	45,667	1,442
10	450	104	E	CHIEF DEPUTY	27,976	28,994	1,018
10	450	105	E	DEPUTIES	25,272	26,304	1,032
10	450	108	E	EXTRA HELP			0
10	450	201	E	SOCIAL SECURITY	7,457	7,724	267
10	450	202	E	HOSPITAL INSURANCE	27,160	27,600	440
10	450	203	E	CDRS	15,274	14,650	-624
10	450	204	E	WORKERS COMPENSATION	268	288	20
10	450	205	E	WITHOLDING			0
10	450	206	E	UNEMPLOYMENT COMPENSATION	55	27	-27
10	450	208	E	INSURANCE DED.			0
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	11,940	11,940	0
10	450	407	E	BONDS			0
10	450	420	E	TELEPHONE			0
10	450	427	E	TRAINING AND EDUCATION	2,000	2,000	0
10	450	450	E	MAIN-REPAIR			0
10	450	482	E	INSURANCE-BOND	1,000	1,000	0
10	450	572	E	NEW EQUIPMENT			0
10	450	573	E	COPIER LEASE-PURCHASE			0
10	450	574	E	COPIER PURCHASE			0
				DISTRICT CLERK	174,877	178,444	3,567

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
JUSTICE OF THE PEACE							
10	455	101	E	SALARY	44,225	45,667	1,442
10	455	104	E	CHIEF DEPUTY	915	936	21
				DEPUTY	25,563	26,616	1,053
10	455	106	E	DEATH INVESTIGATOR	1,700	1,700	0
10	455	108	E	PART TIME HELP			0
10	455	201	E	SOCIAL SECURITY	5,539	5,731	192
10	455	202	E	HOSPITAL INSURANCE	18,107	18,400	293
10	455	203	E	CDRS	11,995	10,871	-1,124
10	455	204	E	WORKERS COMPENSATION	199	213	14
10	455	205	E	WITHOLDING			0
10	455	206	E	UNEMPLOYMENT COMPENSATION	34	14	-19
10	455	208	E	INSURANCE DED.			0
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			0
10	455	410	E	AUTOPSY	40,000	40,000	0
10	455	420	E	TELEPHONE			0
10	455	427	E	TRAINING AND EDUCATION	1,500	1,500	0
10	455	496	E	STATE FEES			0
10	455	498	E	CIVIL SERVICE FEE			0
10	455	572	E	NEW EQUIPMENT			0
10	455	573	E	COPIER LEASE			0
				JUSTICE OF THE PEACE	154,078	155,949	1,871

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
COUNTY ATTORNEY							
10	475	101	E	SALARY	74,818	76,461	1,643
10	475	104	E	DEPUTIES	26,187	27,247	1,060
				SUPPLEMENTAL SALARY			0
10	475	201	E	SOCIAL SECURITY	7,727	7,934	207
10	475	202	E	HOSPITAL INSURANCE	18,107	18,400	293
10	475	203	E	CDRS	15,828	15,048	-780
10	475	204	E	WORKERS COMPENSATION	44	39	-5
10	475	205	E	WITHOLDING			0
10	475	206	E	UNEMPLOYMENT COMPENSATION	21	13	-7
10	475	208	E	INSURANCE DED.			0
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	149,331	151,742	2,411

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
ELECTION - COUNTY CLERK							
				PROGRAMING SALARY	4,295	4,295	0
				ELECTION WORKERS			0
10	490	201	E	SOCIAL SECURITY	329	329	0
10	490	204	E	WORKERS COMPENSATION	63	54	-9
				UNEMPLOYMENT COMPENSATION			0
				CDRS	673	623	-50
				TRAVEL			0
10	490	310	E	OPERATING SUPPLIES	20,000	20,000	0
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	14,500	14,500	0
				ELECTION - COUNTY CLERK	55,859	55,800	-59
ELECTION - TAX ASSESSOR COLLECTOR							
				ELECTION WORKERS		1,200	1,200
				SOCIAL SECURITY		92	92
				WORKERS COMPENSATION		3	3
				UNEMPLOYMENT COMPENSATION		1	1
				CDRS		174	174
				ELECTRONIC POLLBOOK OPERATING EXPENSES		6,000	6,000
				ELECTRONIC POLLBOOK SOFTWARE		5,000	5,000
				TRAINING AND EDUCATION		1,000	1,000
				ELECTION - TAX ASSESSOR COLLECTOR		13,470	13,470
COUNTY AUDITOR							
10	495	101	E	SALARY	47,466	48,744	1,278
10	495	104	E	ASSISTANT AUDITOR/COLLECTIONS	34,570	35,845	1,275
				CHIEF DEPUTY			0
10	495	201	E	SOCIAL SECURITY	6,276	6,471	195
10	495	202	E	HOSPITAL INSURANCE	18,107	18,400	293
10	495	203	E	CDRS	12,855	12,274	-581
10	495	204	E	WORKERS COMPENSATION	226	426	201
10	495	205	E	WITHOLDING			0
10	495	206	E	UNEMPLOYMENT COMPENSATION	65	42	-24
10	495	208	E	INSURANCE DED.			0
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			0
10	495	313	E	SOFTWARE	3,000	3,000	0
10	495	420	E	TELEPHONE			0
10	495	427	E	TRAINING AND EDUCATION	1,500	1,500	0
10	495	572	E	NEW EQUIPMENT			0
				COUNTY AUDITOR	127,413	130,052	2,639

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
COUNTY TREASURER							
10	497	101	E	SALARY	42,426	43,868	1,443
10	497	108	E	PART TIME HELP			0
10	497	201	E	SOCIAL SECURITY	3,246	3,356	110
10	497	202	E	HOSPITAL INSURANCE	9,053	9,200	147
10	497	203	E	CDRS	6,648	6,365	-283
10	497	204	E	WORKERS COMPENSATION	117	125	8
10	497	205	E	WITHOLDING			0
10	497	206	E	UNEMPLOYMENT COMPENSATION			0
10	497	207	E	DEFERRED COMP			0
10	497	208	E	INSURANCE DED.			0
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			0
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	68,189	69,614	1,425

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
TAX ASSESSOR/COLLECTOR							
10	499	101	E	SALARY	45,126	44,647	-479
10	499	104	E	CHIEF DEPUTY	84,469	87,460	2,991
10	499	105	E	DEPUTY			0
10	499	108	E	PART TIME HELP			0
10	499	111	E	COMP TIME			0
10	499	201	E	SOCIAL SECURITY	9,914	10,106	192
10	499	202	E	HOSPITAL INSURANCE	36,213	36,800	587
10	499	203	E	CDRS	20,307	19,169	-1,139
10	499	204	E	WORKERS COMPENSATION	356	376	20
10	499	205	E	WITHOLDING			0
10	499	206	E	UNEMPLOYMENT COMPENSATION	84	43	-41
10	499	207	E	DEFERRED COMP			0
10	499	208	E	INSURANCE DED.			0
				SUBCONTRACTOR BOND			0
10	499	209	E	CONTRACT LABOR			0
10	499	215	E	MISC PAYROLL DEDUCTIONS			0
10	499	310	E	OFFICE SUPPLIES	6,400	6,400	0
10	499	311	E	POSTAGE	7,921	7,921	0
10	499	405	E	PROFESSIONAL SERVICES			0
10	499	406	E	REFUNDS			0
10	499	414	E	RTS			0
10	499	416	E	ATTORNEY FEES-DELIQ. TAX			0
10	499	417	E	VOTER REGISTRATION	8,390		-8,390
10	499	420	E	TELEPHONE			0
10	499	427	E	TRAINING AND EDUCATION	3,350	2,350	-1,000
10	499	460	E	RENT	2,200	2,200	0
10	499	571	E	COMPUTER UPDATE	300	300	0
10	499	572	E	NEW EQUIPMENT			0
10	499	573	E	COPIER LEASE			0
10	499	574	E	COPIER PURCHASE			0
				TAX ASSESSOR/COLLECTOR	225,030	217,773	-7,257

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
COURTHOUSE BUILDING							
10	510	101	E	SALARY-MAINTENANCE	29,286	30,769	1,483
10	510	111	E	COMP TIME			0
10	510	201	E	SOCIAL SECURITY	2,240	2,354	113
10	510	202	E	HOSPITAL INSURANCE	9,053	9,200	147
10	510	203	E	CDRS	4,589	4,465	-125
10	510	204	E	WORKERS COMPENSATION	795	858	64
10	510	205	E	WITHOLDING			0
10	510	206	E	UNEMPLOYMENT COMPENSATION	23	15	-8
10	510	208	E	INSURANCE DED.			0
10	510	310	E	OPERATING SUPPLIES	10,500	10,500	0
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	16,000	16,000	0
10	510	572	E	NEW EQUIPMENT			0
				COURTHOUSE BUILDING	134,987	136,661	1,673

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
GOODWIN BUILDING							
10	511	440	E	UTILITIES	6,000	7,000	1,000
10	511	450	E	MAINTENANCE	2,000	2,500	500
10	511	490	E	INSURANCE PROPERTY	1,100	1,200	100
				GOODWIN BUILDING	9,100	10,700	1,600
JAIL							
10	512	101	E	JAIL ADMINISTRATOR	36,899	38,280	1,381
				ASSISTANT JAIL ADMINISTRATOR	33,800	34,885	1,085
10	512	103	E	WORK CREW COORDINATOR			0
10	512	104	E	JAILERS	524,864	533,220	8,356
				TRANSPORT OFFICERS	27,810	35,525	7,715
10	512	105	E	BONDSMAN			0
10	512	108	E	PART TIME HELP	20,000	20,000	0
10	512	111	E	OVER TIME			0
10	512	201	E	SOCIAL SECURITY	49,218	50,636	1,418
10	512	202	E	HOSPITAL INSURANCE	190,120	193,200	3,080
10	512	203	E	CDRS	100,817	96,043	-4,774
10	512	204	E	WORKERS COMPENSATION	10,473	10,917	444
10	512	205	E	WITHOLDING			0
10	512	206	E	UNEMPLOYMENT COMPENSATION	517	329	-189
				CONTRACT LABOR			0
10	512	208	E	INSURANCE DED.			0
10	512	215	E	MISC PAYROLL DEDUCTIONS			0
10	512	310	E	OPERATING SUPPLIES	53,000	40,000	-13,000
				POSTAGE		2,500	2,500
				JAIL OFFICE SUPPLIES		6,000	6,000
				WORK CREW SUPPLIES		5,000	5,000
10	512	333	E	GROCERIES	92,000	30,000	-62,000
				FOOD SERVICES		120,000	120,000
10	512	405	E	PROF. SERVICES-EVALUTION	4,000	4,000	0
10	512	412	E	PRISONER DETENTION			0
10	512	413	E	PRISONER CARE	0	0	0
				TRANSPORT EXPENSE/MILEAGE			0
10	512	415	E	PRISONER CARE-INDEGENT			0
10	512	427	E	TRAINING AND EDUCATION	7,500	7,500	0
10	512	440	E	UTILITIES	60,000	65,000	5,000
10	512	450	E	MAINTENANCE	40,000	40,000	0
10	512	482	E	INSURANCE	13,000	13,500	500
10	512	572	E	NEW EQUIPMENT	8,000	5,000	-3,000
10	512	575	E	EXPANSION PROJECT EXPENDITURES CO			0
				EXPANSION PROJECT EXPENDITURES FED			0
10	512	580	E	EXPENDITURES NEW JAIL			0
				JAIL	1,272,018	1,351,535	79,517

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
PATROL CAR							
10	540	330	E	GAS/OIL	50,000	50,000	0
	540	354	E	TIRES/TUBES 04 VOID CKS			0
10	540	453	E	TIRES/TUBES	5,000	5,000	0
10	540	454	E	PARTS & REPAIRS	11,000	10,000	-1,000
10	540	482	E	INSURANCE	9,000	5,000	-4,000
10	540	572	E	VEHICLE EQUIPMENT	1,500	1,500	0
				VEHICLE REPAIR-INSURANCE			0
10	540	574	E	CAPITAL EQUIPMENT	42,000	50,000	8,000
10	540	575	E	CAPITAL LEASE-PRIN			0
10	540	576	E	CAPITAL LEASE-INT			0
				PATROL CAR	118,500	121,500	3,000
CONSTABLE							
10	550	101	E	SALARY	22,519	24,088	1,569
10	550	201	E	SOCIAL SECURITY	1,723	1,843	120
10	550	202	E	HOSPITAL INSURANCE	9,053	9,200	147
10	550	203	E	CDRS	3,529	3,495	-34
10	550	204	E	WORKERS COMPENSATION	367	397	31
10	550	205	E	WITHOLDING			0
10	550	208	E	INSURANCE DED.			0
10	550	225	E	TRAVEL			0
10	550	310	E	OFFICE SUPPLIES/OPERATING EXPENSE	2,500	2,500	0
10	550	311	E	OPERATING EXPENSE			0
10	550	311	E	CIVIL ACTION			0
				FUEL, OIL	3,000	3,000	0
10	550	420	E	TELEPHONE			0
10	550	427	E	TRAINING AND EDUCATION	600	600	0
10	550	573	E	NEW EQUIPMENT-VEHICLE	1,000	1,000	0
				CAPITAL EQUIPMENT			0
				CONSTABLE	44,291	46,123	1,832

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
SHERIFF							
10	560	101	E	SALARY	44,895	46,525	1,630
10	560	102	E	CHIEF DEPUTY	36,899	38,280	1,381
10	560	103	E	TELECOMMUNICATIONS			0
10	560	104	E	DEPUTIES	180,565	183,362	2,797
10	560	105	E	SECRETARY	29,848	30,900	1,052
10	560	108	E	EXTRA HELP SEC			0
				DEPUTY 4 MONTHS			0
10	560	111	E	OVER TIME			0
10	560	201	E	SOCIAL SECURITY	22,354	22,879	525
10	560	202	E	HOSPITAL INSURANCE	72,427	73,600	1,173
10	560	203	E	CDRS	45,789	43,395	-2,394
10	560	204	E	WORKERS COMPENSATION	3,133	4,511	1,378
10	560	205	E	WITHOLDING			0
10	560	206	E	UNEMPLOYMENT COMPENSATION	199	126	-73
10	560	208	E	INSURANCE DED.			0
10	560	215	E	MISC PAYROLL DEDUCTIONS			0
10	560	310	E	OPERATING EXPENSE	23,100	21,000	-2,100
				WASTE DISPOSAL			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.	7,000	7,000	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			
				AMMUNITION/WEAPONS		1,000	1,000
10	560	571	E	NEW EQUIPMENT GRANT	1,800	1,800	0
10	560	572	E	NEW EQUIPMENT	25,000	10,000	-15,000
				UNIFORMS		750	750
				FOOTWEAR ALLOWANCE		700	700
10	560	573	E	COPIER LEASE			0
10	560	574	E	COPIER PURCHASE			0
				SHERIFF	514,009	506,827	-7,181

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
COMMUNICATIONS-911							
10	563	101	E	SALARY	32,947	30,980	-1,967
10	563	105	E	TELECOMMUNICATORS	110,219	113,430	3,211
10	563	108	E	EXTRA HELP	12,500	12,500	0
10	563	111	E	OVER TIME			0
10	563	201	E	SOCIAL SECURITY	11,908	12,004	95
10	563	202	E	HOSPITAL INSURANCE	45,266	46,000	734
10	563	203	E	CDRS	24,393	22,768	-1,625
10	563	204	E	WORKERS COMPENSATION	428	447	19
10	563	206	E	UNEMPLOYMENT COMPENSATION	126	78	-48
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			0
10	563	573	E	COPIER LEASE			0
10	563	574	E	COPIER PURCHASE			0
				COMMUNICATIONS-911	251,288	251,707	418

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
ADULT PROBATION							
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			0
10	571	573	E	COPIER LEASE			0
10	571	574	E	COPIER PURCHASE			0
				ADULT PROBATION	11,000	11,000	0
DEPT. OF PUBLIC SAFETY							
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			0
				DEPT. OF PUBLIC SAFETY	1,600	1,600	0
HEALTH AND WELFARE							
10	630	425	E	TRANSPORTATION			0
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			0
10	630	494	E	MEDICINE			0
10	630	495	E	MH-MR	3,000	3,000	0
				HEALTH AND WELFARE	14,000	14,000	0
INDEGENT HEALTH CARE							
10	640	405	E	PROFESSIONAL SERVICES IHC	88,586	88,586	0
						38,043	38,043
						2,910	2,910
						9,200	9,200
						5,520	5,520
						627	627
							0
						10	10
				PRISONER CARE-INDIGENT	75,000		-75,000
				INDEGENT HEALTH CARE	163,586	144,897	-18,689

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
EXTENSION SERVICE							
10	665	101	E	SALARY	35,286	36,542	1,256
10	665	104	E	DEPUTIES	30,139	31,032	893
10	665	108	E	PART TIME HELP			0
10	665	201	E	SOCIAL SECURITY	5,005	5,169	164
10	665	202	E	HOSPITAL INSURANCE	9,053	9,200	147
10	665	203	E	CDRS	4,723	4,503	-220
10	665	204	E	WORKERS COMPENSATION	180	193	13
10	665	205	E	WITHOLDING			0
10	665	206	E	UNEMPLOYMENT COMPENSATION	65	39	-26
10	665	208	E	INSURANCE DED.			0
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			0
10	665	310	E	OFFICE SUPPLIES	2,750	2,750	0
10	665	311	E	POSTAGE	500	500	0
10	665	312	E	SOFTWARE			0
10	665	420	E	TELEPHONE			0
10	665	572	E	NEW EQUIPMENT/OFFICE FURNITURE			0
10	665	573	E	COPIER LEASE			0
10	665	574	E	COPIER PURCHASE			0
10	665	576	E	COMPUTER GRANT			0
				OFFICE FURNITURE			0
				EXTENSION SERVICE	109,202	111,428	2,226

				2018	2,019	CHANGE
				BUDGET	BUDGET	+/-
GENERAL FUND EXPENSE						
			EMERGENCY MANAGEMENT FUND	15,563	15,987	424
			AGENCY ON AGING	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	50,000	30,000	-20,000
			COURTHOUSE SECURITY	55,647	52,635	-3,012
			AUTO THEFT CASH MATCH			0
			COUNTY ATTORNEY SUPP SOCIAL SEC			0
			COPIER/TECHNOLOGY FUND	20,000	20,000	0
			GENERAL FUND EXPENSES	251,624	229,036	-22,588
GENERAL FUND						
			INCOME BUDGET TOTALS	5,095,415	5,169,889	74,474
			EXPENSE BUDGET TOTALS	5,095,385	5,169,889	74,504
BALANCE GENERAL FUND BUDGET				31	0	-30

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
JP TECHNOLOGY FUND							
INCOME JP							
12	360	100	I	JP TECH FEES INCOME	3,600	4,250	650
				INCOME JP	3,600	4,250	650
INTEREST							
12	360	100	I	INTEREST JP TECH			0
				INTEREST			0
				COPIER LEASE			0
12	400	309	E	JP TECH FUND EXPENSES	3,600	4,250	650
12	400	573	E	SOFTWARE UPDATE			0
				EXPENDITURES	3,600	4,250	650
JP TECHNOLOGY FUND							
				INCOME BUDGET TOTALS	3,600	4,250	650
				EXPENSE BUDGET TOTALS	3,600	4,250	650

				2018	2,019	CHANGE
				BUDGET	BUDGET	+/-
CAPITAL MURDER FUND						
INCOME CAPITAL MURDER FUND						
			I	INCOME STATE REIMBURSEMENT		0
				INCOME CAPITAL MURDER FUND		0
EXPENDITURES						
13	400	101	E	CAPITAL MURDER EXPENDITURES		0
				EXPENDITURES		0
CAPITAL MURDER FUND						
INCOME BUDGET TOTALS						
EXPENSE BUDGET TOTALS						
						0
						0

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
CO. ATT. SUPPLEMENT SALARY							
TRANSFERS/BALANCING ACCTS							
14	200	100	I	TRANSFERS OUT			0
14	200	110	I	TRANSFER IN-CO ATTN FUND			0
14	200	999	I	BALANCING ACCT CASS			0
				TRANSFERS/BALANCING ACCTS			0
INTEREST INCOME							
14	360	100	I	INTEREST			0
				INTEREST INCOME			0
CO ATTN FUND INCOME							
14	361	100	I	CO ATTN STATE COMPTROLLER			0
14	361	500	I	MISC INCOME			0
				TRANSFER FROM COUNTY ATT. SS			0
				CO ATTN FUND INCOME			0
CO ATTN SALARY COMPENSATION							
14	475	101	E	CO ATTN SALARY			0
14	475	102	E	CO ATTN SEC SALARY			0
14	475	201	E	SOCIAL SECURITY			0
14	475	203	E	CDRS			0
14	475	204	E	WORKERS COMPENSATION			0
14	475	205	E	WITHOLDING			0
14	475	206	E	UNEMPLOYMENT COMPENSATION			0
				CO ATTN SALARY COMPENSATION			0
CO. ATTN. SUPPLEMENT SAL							
INCOME BUDGET TOTALS							0
EXPENSE BUDGET TOTALS							0

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
COURTHOUSE SECURITY FUND							
INTEREST INCOME							
15	360	100	I	INTEREST			0
				INTEREST INCOME			0
SEC. FUND INCOME							
15	361	100	I	FEES-COUNTY CLERK			0
15	361	103	I	FEES-COUNTY CLERK	3,600	3,500	-100
15	361	200	I	FEES-DISTRICT CLERK			0
15	361	300	I	FEES-JP	4,200	4,400	200
15	361	700	I	FEES-DC	1,200	1,300	100
				TRANSFER SURPLUS JURY FUNDS	13,646	14,135	489
				SEC. FUND INCOME	22,646	23,335	689
EXPENSES							
15	400	101	E	BALIFF	17,514	18,040	526
15	400	201	E	SOCIAL SECURITY	1,340	1,380	40
15	400	203	E	CDRS	2,744	2,618	-127
15	400	204	E	WORKERS COMP	48	298	249
15	400	205	E	WITHOLDING			0
15	400	206	E	UNEMPLOYMENT COMPENSATION			0
15	400	310	E	OPERATING EXPENSE	1,000	1,000	0
				EXPENSES	22,646	23,335	689
COURTHOUSE SECURITY FUND							
				INCOME BUDGET TOTALS	22,646	23,335	689
				EXPENSE BUDGET TOTALS	22,646	23,335	689

			2018	2,019	CHANGE
			BUDGET	BUDGET	+/-
SECURITY POSITION					
INCOME					
		JURY FUND			0
		COURTHOUSE SECURITY FUND			0
		GENERAL FUND	55,647	52,635	-3,012
		MISC			0
		INCOME	55,647	52,635	-3,012
EXPENSE					
		SALARY	35,027	33,615	-1,412
		COMP TIME			0
		SOCIAL SECURITY	2,680	2,572	-108
		HOSPITAL INSURANCE	9,053	8,200	-853
		GAP INSURANCE	800	800	0
		CDRS	5,489	4,878	-611
		WORKERS COMPENSATION	570	554	-16
		UNEMPLOYMENT COMPENSATION	28	17	-11
		TELEPHONE			0
		TELEPHONE/TRAVEL/MISC	2,000	2,000	0
		TRAVEL			0
		NEW EQUIPMENT			0
		EXPENSE	55,647	52,635	-3,011
SECURITY POSITION					
		INCOME TOTALS	55,647	52,635	-3,012
		EXPENSE TOTALS	55,647	52,635	-3,011

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
RECORDS MANAGEMENT FUND							
INTEREST INCOME							
16	360	100	I	INCOME	20		-20
				INTEREST INCOME	20		-20
REC. MGMT FUND INCOME							
16	361	100	I	FEES-CO CLERK			0
16	361	200	I	FEES-DIST CLERK	4,300	3,200	-1,100
16	361	300	I	INTEREST		12	12
				REC. MGMT FUND INCOME	4,300	3,212	-1,088
EXPENSES							
16	400	500	E	REC. MGMT. EXPENDITURES	4,320	3,212	-1,108
16	400	999	E	DIST CLERK REC MGMT			0
				EXPENSES	4,320	3,212	-1,108
RECORDS MANAGEMENT FUND							
				INCOME BUDGET TOTALS	4,320	3,212	-1,108
				EXPENSE BUDGET TOTALS	4,320	3,212	-1,108

				2018	2,019	CHANGE	
				BUDGET	BUDGET	+/-	
RECORDS MGMT-CO. CLERK							
REC MGMT INCOME							
17	340	300	I	CO CLERK REC MGMT INCOME	33,000	32,000	-1,000
				TRANSFER SURPLUS RECORDS MGMT CC			0
INTEREST							
17	360	100	I	INTEREST-REC MGMT	42	45	3
				REC MGMT INCOME	33,042	32,045	-997
EXPENSES							
17	400	310	E	SALARY			0
17	400	573	E	SOCIAL SECURITY			0
				HOSPITAL INSURANCE			0
				GAP INSURANCE			0
				CDRS			0
				WORKERS COMP			0
				UNEMPLOYMENT COMPENSATION			0
				TRANSFER TO GF FOR SALARY/BENEFITS	19,442	19,792	350
				SUPPLIES			0
				PART TIME HELP			0
				OPERATING EXPENSES			0
				SOFTWARE	6,800	6,800	0
				EXPENSES	26,242	26,592	350
RECORDS MGMT-CO. CLERK							
				INCOME BUDGET TOTALS	33,042	32,045	-997
				EXPENSE BUDGET TOTALS	26,242	26,592	350

			2018	2,019	CHANGE
			BUDGET	BUDGET	+/-
ARCHIVE RECORDS-CO. CLERK					
ARCHIVE RECORDS INCOME					
		ARCHIVE RECORDS INCOME	33,000	32,000	-1,000
		TRANSFER ARCHIVE SURPLUS FUNDS			0
		INTEREST			0
		ARCHIVE RECORDS INCOME	33,000	32,000	-1,000
ARCHIVE RECORDS EXPENSES					
		SALARY			0
		SOCIAL SECURITY			0
		HOSPITAL INSURANCE			0
		CDRS			0
		WORKERS COMP			0
		UNEMPLOYMENT COMPENSATION			0
		TRANSFER TO GF FOR SALARY/BENEFITS	18,774	19,792	1,018
		SUPPLIES	7,424	7,000	-424
		SOFTWARE UPDATE			0
		NEW EQUIPMENT	5,000	5,000	0
		COPIER LEASE			0
		ARCHIVE RECORDS EXPENSES	31,198	31,792	594
ARCHIVE RECORDS-CO. CLERK					
		INCOME BUDGET TOTALS	33,000	32,000	-1,000
		EXPENSE BUDGET TOTALS	31,198	31,792	594

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
COUNTY CLERK VITAL STATS FUND							
INTEREST							
69	360	100	I	INTEREST			0
VITAL STAT INCOME							
69	361	103	I	CO CLERK STATS INCOME	500	425	-75
				VITAL STAT INCOME	500	425	-75
EXPENDITURES							
69	400	500	E	VITAL STAT EXPENSES	500	425	-75
				EXPENDITURES	500	425	-75
COUNTY CLERK VITAL STATS FUND							
INCOME BUDGET TOTALS					500	425	-75
EXPENSE BUDGET TOTALS					500	425	-75

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
DISTRICT CLERK TDCJ							
INTEREST INCOME							
18	360	100	I	INTEREST			0
				INTEREST INCOME			0
TDCJ INCOME							
18	361	100	I	STATE COMPTROLLER TDCJ			0
				TDCJ INCOME			0
				SURPLUS TDCJ FUNDS			0
EXPENSES							
18	400	108	E	PART TIME HELP			0
		201	E	SOCIAL SECURITY			0
		205	E	WITHOLDING			0
		310	E	TDCJ EXPENSE			0
				CAPITAL EQUIPMENT			0
				EXPENSES			0
DISTRICT CLERK TDCJ							
INCOME BUDGET TOTALS							0
EXPENSE BUDGET TOTALS							0

				2018	2,019	CHANGE
				BUDGET	BUDGET	+/-
RECORDS MGMT-DISTRICT CLERK						
RMDC FUND INCOME						
			DC RMDC FUND INCOME	1,500	2,200	700
			RMDC FUND INCOME	1,500	2,200	700
DCRM EXPENDITURES						
			DIST CLERK REC MGMT EXPENSES	1,500	2,200	700
			DCRM EXPENDITURES	1,500	2,200	
RECORDS MGMT-DISTRICT CLERK						
			INCOME BUDGET TOTALS	1,500	2,200	700
			EXPENSE BUDGET TOTALS	1,500	2,200	700

				2018	2,019	CHANGE	
				BUDGET	BUDGET	+/-	
L.E.O.S.E. FUNDS							
LEOSE FUND INCOME							
19	333	100	I			0	
19	333	101	I			0	
19	333	102	I			0	
19	333	103	I	5,783		-5,783	
19	333	905	I	3,400	2,500	-900	
				LEOSE FUND INCOME	9,183	2,500	-6,683
INTEREST EARNED							
19	360	100	I			0	
				INTEREST EARNED		0	
EXPENSES							
19	400	310	E			0	
				EXPENDITURES-LEOSE-CONS	2,500	-2,500	
				EXPENDITURES-LEOSE-DA	683	-683	
				EXPENDITURES-LEOSE-SHER	6,000	-6,000	
				EXPENSES	9,183	0	-9,183
L.E.O.S.E. FUNDS							
				INCOME BUDGET TOTALS	9,183	2,500	-6,683
				EXPENSE BUDGET TOTALS	9,183	0	-9,183

			2018	2,019	CHANGE
			BUDGET	BUDGET	+/-
DISTRICT CLERK ARCHIVE					
INCOME					
		DIST CLERK ARCHIVE INCOME			0
		DIST CLERK ARCHIVE INCOME			0
EXPENSES					
		DIST CLERK ARCHIVE EXPENSES			0
		DIST CLERK ARCHIVE EXPENDITURES			0
DISTRICT CLERK ARCHIVE					
		INCOME BUDGET TOTALS			0
		EXPENSE BUDGET TOTALS			0

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
COLLECTION BUDGET							
INTERGOVT. REVENUE							
				OTHER INCOME-MISC TRANSFER R/B #1	3,203	3,274	71
				OTHER INCOME-MISC TRANSFER R/B #2	3,203	3,274	71
				OTHER INCOME-MISC TRANSFER R/B #3	3,203	3,274	71
				OTHER INCOME-MISC TRANSFER R/B #4	3,203	3,274	71
				TRANSFER FROM SURPLUS FUNDS			0
				MISC INCOME			0
				INTERGOVT. REVENUE	12,813	13,097	284
COLLECTION EXPENSES							
39	600	101	E	SALARY	8,642	8,961	319
39	600	201	E	SOCIAL SECURITY	661	686	24
39	600	202	E	HOSPITAL INSURANCE			0
39	600	203	E	CDRS	1,354	1,300	-54
39	600	204	E	WORKERS COMPENSATION	28	26	-3
39	600	205	E	WITHOLDING			0
39	600	206	E	UNEMPLOYMENT COMPENSATION	7	4	-2
39	600	225	E	TRAVEL			0
39	600	310	E	OFFICE SUPPLIES	2,120	2,120	0
				POSTAGE			0
39	600	420	E	TELEPHONE			0
39	600	427	E	TRAINING-EDUCATION	0	0	0
				CLOSING TRANSFER			0
39	600	450	E	MAINTENANCE-REPAIR			0
39	600	460	E	RENT			0
39	600	499	E	MISCELLANEOUS			0
39	600	572	E	NEW EQUIPMENT			0
				COLLECTION EXPENSES	12,813	13,097	284
* salary related expenses, office supplies transferred to general fund to be paid from Auditor's office							
COLLECTION BUDGET							
				INCOME BUDGET TOTALS	12,813	13,097	284
				EXPENSE BUDGET TOTALS	12,813	13,097	284

				2018	2,019	CHANGE	
				BUDGET	BUDGET	+/-	
ROAD AND BRIDGE FUND 1							
ROAD AND BRIDGE INCOME							
GENERAL PROPERTY TAXES							
21	310	110	I	ADVALOREM TAXES	163,610	164,600	990
21	310	210	I	ROAD & BRIDGE FEES	55,000	35,000	-20,000
				GENERAL PROPERTY TAXES	218,610	199,600	-19,010
LICENSE AND PERMITS							
21	321	200	I	MOTOR VEHICLE REGIS.	72,000	90,718	18,718
				LICENSE AND PERMITS	72,000	90,718	18,718
FINES							
21	350	100	I	FINES-DISTRICT COURT	23,000	21,500	-1,500
21	350	300	I	FINES-JUSTICE/PEACE	19,000	30,000	11,000
				FINES	42,000	51,500	9,500
INTEREST							
21	360	100	I	INTEREST PRECINT #1	280	425	145
				INTEREST	280	425	145
MISCELLANEOUS							
21	361	100	I	MISCELLANEOUS			0
21	361	101	I	MISCELLANEOUS-TAXABLE			0
21	361	102	I	SALE OF EQUIPMENT			0
21	361	500	I	GROSS WEIGHT FEES			0
				SALE OF EQUIPMENT			0
				ROAD AND BRIDGE MOTOR VEH SUPP	20,000	20,000	0
				TRANSFER R/B #1 SURPLUS FUNDS	51,417	46,747	-4,670
				MISCELLANEOUS	71,417	66,747	-4,670
LOAN INCOME/GRANT INCOME							
21	362	100	I	PROCEEDS FROM LOAN			0
				CETZ INCOME			0
				FEMA GRANT INCOME			0
				TDA GRANT INCOME			0
				LOAN/GRANT INCOME	0	0	0

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
PRECINCT #1 EXPENSES							
21	621	101	E	SALARY	46,462	47,743	1,281
21	621	106	E	DEPUTIES	115,274	118,963	3,689
21	621	108	E	PART TIME HELP	20,000	20,000	0
21	621	109	E	MECHANIC			0
21	621	201	E	SOCIAL SECURITY	13,903	14,283	380
21	621	202	E	HOSPITAL INSURANCE	36,213	36,800	587
21	621	203	E	CDRS	28,478	27,091	-1,387
21	621	204	E	WORKERS COMPENSATION	3,767	3,867	100
21	621	205	E				
21	621	206	E	UNEMPLOYMENT COMPENSATION	108	69	-39
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			0
21	621	227	E	TRANSFER TO AC			0
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			0
21	621	335	E	TAX REFUND			0
21	621	395	E	CONSTRUCTION	10,000	10,000	0
21	621	396	E	BRIDGE CONSTRUCTION			0
21	621	397	E	BUILDING CONSTRUCTION			0
21	621	398	E	CONSTRUCTION FEMA			0
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			0
21	621	482	E	INSURANCE	6,000	6,000	0
21	621	571	E	NEW EQUIPMENT	25,000	25,000	0
				NEW EQUIPMENT DISCOUNT			0
21	621	572	E	NEW EQUIPMENT SURPLUS PROPERTY			0
21	621	574	E	CAPITAL EQUIPMENT			0
21	621	575	E	INTEREST ON LOAN			0
21	621	576	E	PURCHASE OF PROPERTY			0
21	621	577	E	PRINCIPAL ON LOAN			0
21	621	578	E	INTEREST ON LOAN			0
21	621	800	E	CETZ			0
				FEMA -4255			0
21	621	900	E	COLLECTION BUDGET	3,203	3,274	71
				PRECINCT #1 EXPENSES	404,307	408,990	4,683
ROAD AND BRIDGE FUND 1							
				INCOME BUDGET TOTALS	404,307	408,990	4,683
				EXPENSE BUDGET TOTALS	404,307	408,990	4,683

				2018	2,019	CHANGE	
				BUDGET	BUDGET	+/-	
ROAD AND BRIDGE FUND 2							
ROAD AND BRIDGE INCOME							
GENERAL PROPERTY TAXES							
22	310	110	I	ADVALOREM TAXES	163,610	164,600	990
22	310	210	I	ROAD & BRIDGE FEES	55,000	35,000	-20,000
				GENERAL PROPERTY TAXES	218,610	199,600	-19,010
LICENSE AND PERMITS							
22	321	200	I	MOTOR VEHICLE REGIS.	72,000	90,718	18,718
				LICENSE AND PERMITS	72,000	90,718	18,718
FINES							
22	350	100	I	FINES-DISTRICT COURT	23,000	21,500	-1,500
22	350	300	I	FINES-JUSTICE/PEACE	19,000	30,000	11,000
				FINES	42,000	51,500	9,500
INTEREST							
22	360	100	I	INTEREST PRECINT #2	400	600	200
				INTEREST	400	600	200
MISCELLANEOUS							
22	361	100	I	MISCELLANEOUS			0
22	361	101	I	MISCELLANEOUS-TAXABLE			0
22	361	500	I	GROSS WEIGHT FEES			0
				ROAD AND BRIDGE MOTOR VEH SUPP	20,000	20,000	0
				TRANSFER R/B #2 SURPLUS FUNDS	26,534	22,416	-4,118
				MISCELLANEOUS	46,534	42,416	-4,118
LOAN/GRANT INCOME							
22	339	100	I	PROCEEDS FROM LOAN			0
				CETRZ INCOME			0
				FEMA GRANT INCOME			0
				ORCA GRANT INCOME			0
				LOAN/GRANT INCOME			0

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
PRECINCT #2 EXPENSES							
22	621	101	E	SALARY	42,862	44,412	1,550
22	621	106	E	DEPUTIES	109,699	113,555	3,856
22	621	108	E	PART TIME HELP	20,000	20,000	0
22	621	109	E	MECHANIC			0
22	621	201	E	SOCIAL SECURITY	13,201	13,614	414
22	621	202	E	HOSPITAL INSURANCE	36,213	36,800	587
22	621	203	E	CDRS	27,040	25,823	-1,217
22	621	204	E	WORKERS COMPENSATION	3,605	3,671	66
22	621	205	E	GAP INSURANCE	3,200	3,200	0
22	621	206	E	UNEMPLOYMENT COMPENSATION	103	66	-37
22	621	208	E	INSURANCE DED.			0
22	261	215	E	MISC PAYROLL DED.			0
22	621	225	E	TRAVEL	6,000	6,000	0
22	621	226	E	CO. MECHANIC			0
22	621	227	E	TRANSFER TO AC			0
22	621	310	E	SUPPLIES	5,000	5,000	0
22	621	312	E	CHEMICALS			0
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			0
22	621	335	E	TAX REFUND			0
22	621	395	E	CONSTRUCTION	5,000	5,000	0
22	621	396	E	BRIDGE CONSTRUCTION			0
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			0
22	621	572	E	NEW EQUIPMENT SURPLUS PROPERTY			0
22	621	574	E	CAPITAL EQUIPMENT			0
22	621	575	E	LAND OR BUILDING PURCHASE			0
				EQUIPMENT RENTAL			0
22	621		E	INTEREST ON LOAN			0
22	621		E	PAYMENT ON LOAN			0
			E	CAPITAL LEASE-PRIN			0
			E	CAPITAL LEASE-INT			0
22	621	575	E	PRINICPAL ON LOAN	15,546	15,701	155
22	621	578	E	INTEREST ON LOAN	389	234	-155
22	621	579	E	LAND ACQUISITION			0
22	621	800	E	CETRZ			0
				FEMA			
22	621	900	E	COLLECTION OFFICER TRANSFER	3,203	3,274	71
				PRECINCT #2 EXPENSES	379,544	384,834	5,289
ROAD AND BRIDGE FUND 2							
				INCOME BUDGET TOTALS	379,544	384,834	5,290
				EXPENSE BUDGET TOTALS	379,544	384,834	5,289

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
ROAD AND BRIDGE FUND 3							
ROAD AND BRIDGE INCOME							
GENERAL PROPERTY TAXES							
23	310	110	I	ADVALOREM TAXES	163,610	164,600	990
23	310	210	I	ROAD & BRIDGE FEES	55,000	35,000	-20,000
				GENERAL PROPERTY TAXES	218,610	199,600	-19,010
LICENSE AND PERMITS							
23	321	200	I	MOTOR VEHICLE REGIS.	72,000	90,718	18,718
				LICENSE AND PERMITS	72,000	90,718	18,718
FINES							
23	350	100	I	FINES-DISTRICT COURT	23,000	21,500	-1,500
23	350	300	I	FINES-JUSTICE/PEACE	19,000	30,000	11,000
				FINES	42,000	51,500	9,500
INTEREST							
23	360	100	I	INTEREST PRECINT #3	320	425	105
				INTEREST	320	425	105
MISCELLANEOUS							
23	361	100	I	MISCELLANEOUS			0
23	361	101	I	MISCELLANEOUS-TAXABLE			0
				SALE OF SURPLUS PROPERTY			0
23	361	500	I	GROSS WEIGHT FEES			0
				ROAD AND BRIDGE MOTOR VEH SUPP	20,000	20,000	0
				TRANSFER R/B #3 SURPLUS FUNDS	9,363	18,666	9,303
				MISCELLANEOUS	29,363	38,666	9,303
LOAN INCOME							
22	362	101	I	PROCEEDS FROM LOAN	144,687		-144,687
				CETRZ INCOME			0
22	362	102	I	FEMA GRANT			0
				TDA INCOME			0
				LOAN/GRANT INCOME	144,687		-144,687

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
PRECINCT #3 EXPENSES							
23	621	101	E	SALARY	46,462	47,713	1,251
23	621	106	E	DEPUTIES	105,394	108,459	3,065
23	621	108	E	PART TIME HELP	10,000	10,000	0
23	621	109	E	MECHANIC			0
23	621	111	E	COMP TIME			0
23	621	201	E	SOCIAL SECURITY	12,382	12,712	330
23	621	202	E	HOSPITAL INSURANCE	36,213	36,800	587
23	621	203	E	CDRS	25,363	24,112	-1,251
23	621	204	E	WORKERS COMPENSATION	3,242	3,321	79
23	621	205	E	WITHOLDING			0
23	621	206	E	UNEMPLOYMENT COMPENSATION	92	59	-33
23	621	208	E	GAP INSURANCE DED.	3,200	3,200	0
23	261	215	E	MISC PAYROLL DED.			0
23	621	225	E	TRAVEL	6,000	6,000	0
23	621	226	E	CO. MECHANIC			0
23	621	227	E	TRANSFER TO AC			0
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			0
23	621	335	E	TAX REFUND			0
23	621	395	E	CONSTRUCTION	10,000	10,000	0
23	621	396	E	BRIDGE CONSTRUCTION			0
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			0
23	621	490	E	INSURANCE	6,000	6,000	0
23	621	572	E	NEW EQUIPMENT	144,687		-144,687
				EQUIPMENT LEASE			0
23	621	574	E	CAPITAL EQUIPMENT			0
23	621	576	E	NEW EQUIPMENT SURPLUS PROPERTY			0
23	621	575	E	CAPITAL LEASE-PRIN	7,179		-7,179
23	621	576	E	CAPITAL LEASE-INT	5,190		-5,190
23	621	577	E	PRINCIPAL ON LOAN		25,698	25,698
23	621	578	E	INTEREST ON LOAN		1,188	1,188
				INTERFUND ADVANCE PAYABLE			0
23	621	800	E	CETRZ			0
				FEMA			0
23	621	900	E	COLLECTION OFFICER TRANSFER	3,203	3,274	71
				PRECINCT #3 EXPENSES	506,980	380,909	-126,070
ROAD AND BRIDGE FUND 3							
				INCOME BUDGET TOTALS	506,980	380,909	-126,071
				EXPENSE BUDGET TOTALS	506,980	380,909	-126,070

				2018	2,019	CHANGE	
				BUDGET	BUDGET	+/-	
ROAD AND BRIDGE FUND 4							
ROAD AND BRIDGE INCOME							
GENERAL PROPERTY TAXES							
24	310	110	I	ADVALOREM TAXES	163,610	164,600	990
24	310	210	I	ROAD & BRIDGE FEES	55,000	35,000	-20,000
				GENERAL PROPERTY TAXES	218,610	199,600	-19,010
LICENSE AND PERMITS							
24	321	200	I	MOTOR VEHICLE REGIS.	72,000	90,718	18,718
				LICENSE AND PERMITS	72,000	90,718	18,718
FINES							
24	350	100	I	FINES-DISTRICT COURT	23,000	21,500	-1,500
24	350	300	I	FINES-JUSTICE/PEACE	19,000	30,000	11,000
				FINES	42,000	51,500	9,500
INTEREST							
24	360	100	I	INTEREST PRECINT #4	430	460	30
				INTEREST	430	460	30
MISCELLANEOUS							
24	361	100	I	MISCELLANEOUS			0
24	361	101	I	MISCELLANEOUS-TAXABLE			0
24	361	500	I	GROSS WEIGHT FEES			0
24	361	505	I	EQUIPMENT LEASE INC.			0
24	361	510	I	SALE OF EQUIPMENT			0
				ROAD AND BRIDGE MOTOR VEH SUPP	20,000	20,000	0
				TRANSFER R/B #4 SURPLUS FUNDS	19,744	10,244	-9,500
				MISCELLANEOUS	39,744	30,244	-9,500
LOAN/GRANT INCOME							
22	339	100	I	PROCEEDS FROM LOAN			0
				CETZ INCOME			0
				FEMA INCOME			0
				ORCA INCOME			0
				LOAN/GRANT INCOME			0

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
PRECINCT #4 EXPENSES							
24	621	101	E	SALARY	42,862	42,912	50
24	621	106	E	DEPUTIES	112,570	113,305	735
24	621	108	E	PART TIME HELP	5,000	5,000	0
24	621	109	E	MECHANIC			0
24	621	111	E	COMP TIME			0
24	621	201	E	SOCIAL SECURITY	12,273	12,333	60
24	621	202	E	HOSPITAL INSURANCE	36,213	36,800	587
24	621	203	E	CDRS	25,140	23,393	-1,747
24	621	204	E	WORKERS COMPENSATION	3,284	3,300	15
24	621	205	E	WITHOLDING			0
24	621	206	E	UNEMPLOYMENT COMPENSATION	94	59	-35
24	621	208	E	GAP INSURANCE DED.	3,200	3,200	0
24	261	215	E	MISC PAYROLL DED.			0
24	621	225	E	TRAVEL	6,000	6,000	0
24	621	226	E	CO. MECHANIC			0
24	621	227	E	TRANSFER TO AC			0
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			0
24	621	335	E	TAX REFUND			0
24	621	395	E	CONSTRUCTION	10,000	10,000	0
24	621	396	E	BRIDGE CONSTRUCTION			0
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			0
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			0
24	621	574	E	CAPITAL EQUIPMENT			0
24	621	575	E	NEW EQUIPMENT-SURPLUS			0
24	621	577	E	PRINCIPAL ON LOAN			0
24	621	578	E	INTEREST ON LOAN			0
				INTERFUND ADVANCE PAYABLE			0
24	621	800	E	CETRZ			0
				FEMA			0
24	621	900	E	COLLECTION OFFICER TRANSFER	3,203	3,274	71
				PRECINCT #4 EXPENSES	372,784	372,522	-262
ROAD AND BRIDGE FUND 4							
				INCOME BUDGET TOTALS	372,784	372,522	-262
				EXPENSE BUDGET TOTALS	372,784	372,522	-262

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
LATERAL ROAD FUND #1							
LATERAL ROAD INCOME							
STATE FUNDING							
31	333	100	I	STATE COMPTROLLER	8,500	8,500	0
				STATE FUNDING	8,500	8,500	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	8,500	8,500	0
				LATERAL ROAD EXPENSES	8,500	8,500	0
LATERAL ROAD FUND #1							
				INCOME BUDGET TOTALS	8,500	8,500	0
				EXPENSE BUDGET TOTALS	8,500	8,500	0

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
LATERAL ROAD FUND #2							
LATERAL ROAD INCOME							
STATE FUNDING							
32	333	100	I	STATE COMPTROLLER	8,500	8,500	0
				STATE FUNDING	8,500	8,500	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	8,500	8,500	0
				LATERAL ROAD EXPENSES	8,500	8,500	0
LATERAL ROAD FUND #2							
				INCOME BUDGET TOTALS	8,500	8,500	0
				EXPENSE BUDGET TOTALS	8,500	8,500	0

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
LATERAL ROAD FUND #3							
LATERAL ROAD INCOME							
STATE FUNDING							
33	333	100	I	STATE COMPTROLLER	8,500	8,500	0
				STATE FUNDING	8,500	8,500	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	8,500	8,500	0
				LATERAL ROAD EXPENSES	8,500	8,500	0
LATERAL ROAD FUND #3							
				INCOME BUDGET TOTALS	8,500	8,500	0
				EXPENSE BUDGET TOTALS	8,500	8,500	0

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
LATERAL ROAD FUND #4							
LATERAL ROAD INCOME							
STATE FUNDING							
34	333	100	I	STATE COMPTROLLER	8,500	8,500	0
				STATE FUNDING	8,500	8,500	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	8,500	8,500	0
				LATERAL ROAD EXPENSES	8,500	8,500	0
LATERAL ROAD FUND #4							
				INCOME BUDGET TOTALS	8,500	8,500	0
				EXPENSE BUDGET TOTALS	8,500	8,500	0
R&B, LATERAL ROAD TOTAL							
				INCOME BUDGET TOTALS	1,697,615	1,581,255	-116,360
				EXPENSE BUDGET TOTALS	1,697,616	1,581,255	-116,361
				BALANCE R&B BUDGET	-1	0	1

					2018	2,019	CHANGE
					BUDGET	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			

				2018	2,019	CHANGE	
				BUDGET	BUDGET	+/-	
EMERGENCY MANAGEMENT FUND							
INTERGOVT. REVENUE							
39	330	200	I	EMERGENCY MANAGEMENT	10,500	10,500	0
39	330	201	I	OTHER INCOME-MISC TRANSFER GF	15,563	15,987	424
				INCOME HASKELL COUNTY		6,000	
				INCOME FISHER COUNTY		6,000	
				INCOME KNOW COUNTY		6,000	
				INTERGOVT. REVENUE	26,063	44,487	18,424
INTEREST/MISC INCOME							
39	360	100	I	INTEREST			0
				MISC INCOME			0
				INTEREST INCOME			0
EMC EXPENSES							
39	600	101	E	SALARY	17,267	32,507	15,240
39	600	201	E	SOCIAL SECURITY	1,321	2,487	1,166
39	600	202	E	HOSPITAL INSURANCE	50	50	0
39	600	203	E	CDRS	2,706	4,717	2,011
39	600	204	E	WORKERS COMPENSATION	15	19	5
39	600	205	E	WITHOLDING			0
39	600	206	E	UNEMPLOYMENT COMPENSATION	14	14	1
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			0
39	600	499	E	MISCELLANEOUS	300	300	0
39	600	572	E	NEW EQUIPMENT			0
				EMC EXPENSES	26,063	44,485	18,421
EMERGENCY MANAGEMENT FUND							
				INCOME BUDGET TOTALS	26,063	44,487	18,424
				EXPENSE BUDGET TOTALS	26,063	44,485	18,421

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
JURY FUND							
GENERAL PROPERTY TAXES							
40	310	110	I	ADVALOREM TAXES	105,178	105,800	622
				GENERAL PROPERTY TAXES	105,178	105,800	622
OTHER FEES							
40	349	100	I	JURY FEES	2,200	3,200	1,000
40	349	200	I	COURT REPORTER FEES			0
				COMPTROLLER JURY FUND	10,500	7,500	-3,000
				OTHER FEES	12,700	10,700	-2,000
INTEREST							
40	360	100	I	INTEREST-JURY FUND	48	50	2
				INTEREST	48	50	2
MISCELLANEOUS							
40	361	100	I	MISCELLANEOUS			0
				TRANSFER FROM JURY FUND SURPLUS	4,029	6,868	2,839
				MISCELLANEOUS	4,029	6,868	2,839

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
JURY FUND EXPENSES							
40	465	101	E	SALARY	43,547	45,040	1,493
40	465	201	E	SOCIAL SECURITY	3,331	3,446	114
40	465	202	E	HOSPITAL INSURANCE	9,053	9,200	147
40	465	203	E	CDRS	6,824	6,535	-288
40	465	204	E	WORKERS COMPENSATION	120	128	9
40	465	205	E	WITHOLDING			0
40	465	206	E	UNEMPLOYMENT COMPENSATION	35	22	-12
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			0
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			0
40	465	498	E	PETIT JURY	20,000	20,000	0
40	465	572	E	NEW EQUIPMENT			0
40	465	573	E	COPIER LEASE			0
				COURTHOUSE SECURITY FUND TRANSFER	13,646	13,646	0
				SECURITY OFFICER TRANSFER			0
				JURY FUND EXPENSES	121,955	123,418	1,462
JURY FUND							
				INCOME BUDGET TOTALS	121,955	123,418	1,463
				EXPENSE BUDGET TOTALS	121,955	123,418	1,462

					2018	2,019	CHANGE
					BUDGET	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			

					2018	2,019	CHANGE
					BUDGET	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			

				2018	2,019	CHANGE
				BUDGET	BUDGET	+/-
LAW LIBRARY FUND						
LAW LIBRARY INCOME						
FEES OF OFFICE						
45	340	400 I	COUNTY CLERK PROBATE	2,200	1,700	-500
45	340	700 I	DISTRICT COURT FEES	4,200	7,000	2,800
			TRANSFER LAW LIBRARY SURPLUS			0
			FEES OF OFFICE	6,400	8,700	2,300
INTEREST						
45	360	100 I	INTEREST-LAW LIBRARY			0
			INTEREST	0	0	0
MISCELLANEOUS						
45	361	100 I	MISCELLANEOUS			0
			MISCELLANEOUS	0	0	0
LAW LIBRARY EXPENSE						
45	400	590 E	BOOKS/INTERNET	1,500	1,500	0
			INTERNET	4,900	4,900	0
			LAW LIBRARY EXPENSE	6,400	6,400	0
LAW LIBRARY FUND						
			INCOME BUDGET TOTALS	6,400	8,700	2,300
			EXPENSE BUDGET TOTALS	6,400	6,400	0

					2018	2,019	CHANGE
					BUDGET	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							

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
PERM. IMPROVEMENT FUND							
GENERAL PROPERTY TAXES							
55	310	110	I	ADVALOREM TAXES	105,178	105,800	622
				GENERAL PROPERTY TAXES	105,178	105,800	622
INTEREST							
55	360	100	I	INTEREST-PERM IMP	225	280	55
				INTEREST	225	280	55
MISCELLANEOUS							
55	361	100	I	MISCELLANEOUS			
				TRANSFER PERMANENT IMPROVEMENT SUR FUND	14,597	13,920	-677
				MISCELLANEOUS	14,597	13,920	-677
PERM. IMPROVEMENT EXPENSE							
55	400	530	E	CAPITAL OUTLAY	120,000	120,000	0
				PERM. IMPROVEMENT EXPENSE	120,000	120,000	0
PERM. IMPROVEMENT FUND							
				INCOME BUDGET TOTALS	120,000	120,000	0
				EXPENSE BUDGET TOTALS	120,000	120,000	0

					2018	2,019	CHANGE
					BUDGET	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	475	300	-175
				INCOME	475	300	-175
				EXPENDITURES	475	300	-175
				EXPENDITURES	475	300	-175
CO AND DIST. TECH FUND							
INCOME BUDGET TOTALS					475	300	-175
EXPENSE BUDGET TOTALS					475	300	-175

					2018	2,019	CHANGE
					BUDGET	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							

					2018	2,019	CHANGE
					BUDGET	BUDGET	+/-
INTEREST AND SINKING FUND							
GENERAL TAXES							
65	310	101	I	VIT ALLOCATION			0
		110		I&S INCOME	481,250	483,160	1,910
				PENALTY/INTEREST I&S			
				GENERAL TAXES	481,250	483,160	1,910
FEES							
65	340	501	I	I&S PEN/INT			0
				FEES			0
INTEREST EARNINGS							
65	360	100	I	INTEREST -I&S			0
				INTEREST EARNINGS			0
I&S NOTE PAYMENTS							
65	400	400	E	I&S FEES	1,000	1,110	110
65	400	401	E	NEW BANK ACCOUNT TRANSFER			
65	400	402	E	OVERAGE COLLECTED			
65	400	495	E	PRINCIPAL ON TAX NOTES	205,000	215,000	10,000
65	400	499	E	INTEREST ON TAX NOTES	275,250	267,050	-8,200
				I&S NOTE PAYMENTS	481,250	483,160	1,910
INTEREST AND SINKING FUND							
				INCOME BUDGET TOTALS	481,250	483,160	1,910
				EXPENSE BUDGET TOTALS	481,250	483,160	1,910

			2018	2,019	CHANGE
			BUDGET	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			

			2018	2,019	CHANGE
			BUDGET	BUDGET	+/-
DC TECHNOLOGY FUND					
		DC TECH FUND FEES	1,800	2,500	700
		DC TECH FUND INCOME	1,800	2,500	700
		DC TECH FUND EXPENDITURES	1,800	2,500	700
		DC TECH FUND EXPENDITURES	1,800	2,500	700
DC TECHNOLOGY FUND					
		INCOME BUDGET TOTALS	1,800	2,500	700
		EXPENSE BUDGET TOTALS	1,800	2,500	700
COURT RECORD PRESERVATION FUND					
		FEES-JP			0
		FEES-CO CLERK			0
		FEES-DIST CLERK	1,100	2,000	900
		CT PRESERVATION FUND INCOME	1,100	2,000	900
		EXPENDITURES	1,100	2,000	900
		CT PRESERVATION FUND EXPENDITURES	1,100	2,000	900
COURT RECORD PRESERVATION FUND					
		INCOME BUDGET TOTALS	1,100	2,000	900
		EXPENSE BUDGET TOTALS	1,100	2,000	900
VARIOUS FUND TOTALS					
		INCOME BUDGET TOTALS	759,043	784,565	25,522
		EXPENSE BUDGET TOTALS	759,044	782,262	23,218

					2018	2,019	CHANGE
					BUDGET	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			

					2018	2,019	CHANGE
					BUDGET	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							

			2018	2,019	CHANGE
			BUDGET	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			

			2018	2,019	CHANGE
			BUDGET	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					

			2018	2,019	CHANGE
			BUDGET	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			

					2018	2,019	CHANGE
					BUDGET	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							

				2018	2,019	CHANGE
				BUDGET	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			

			2018	2,019	CHANGE
			BUDGET	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			

			2018	2,019	CHANGE
			BUDGET	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			

				2018	2,019	CHANGE
				BUDGET	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						

				2018	2,019	CHANGE
				BUDGET	BUDGET	+/-
JUV PROB LEVEL V						
			LEVEL V GRANT INCOME			
			LEVEL V INCOME			
			DETENTION			
			LEVEL V EXPENSES			
JUV PROB LEVEL V						
			INCOME BUDGET TOTALS			
			EXPENSE BUDGET TOTALS			

					2018	2,019	CHANGE
					BUDGET	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							

			2018	2,019	CHANGE
			BUDGET	BUDGET	+/-
GAP INSURANCE FUND					
	GAP INCOME				
		GAP INSURANCE CONTRIBUTION/TRANS	50,000	30,000	-20,000
		MISC INCOME OVERPAYMENT			
		GAP INCOME	50,000	30,000	-20,000
	GAP EXPENDITURES				
		GAP INSURANCE PAYMENTS	50,000	30,000	-20,000
		GAP EXPENDITURES	50,000	30,000	-20,000
	GAP INSURANCE FUND				
		INCOME BUDGET TOTALS	50,000	30,000	-20,000
		EXPENSE BUDGET TOTALS	50,000	30,000	-20,000
COURTHOUSE TECHNOLOGY FUND					
	TRANSFER FUNDING				
		TRANSFER FROM GEN FUND	20,000	20,000	0
		TRANSFER FUNDING	20,000	20,000	0
	TECH FUND EXPENDITURES				
		COMPUTER/COPIER EXPENSE	20,000	20,000	0
		TECH FUND EXPENDITURES	20,000	20,000	0
	COURTHOUSE TECHNOLOGY FUND				
		INCOME BUDGET TOTALS	20,000	20,000	0
		EXPENSE BUDGET TOTALS	20,000	20,000	0
CO ATT PRETRIAL DIVERSION FUND					
		PRETRIAL DIVERSION INCOME	5,000	5,000	0
		PRETRIAL DIVERSION INCOME	5,000	5,000	0
		PRETRIAL DIVERSION EXPENSE	5,000	5,000	0
		PRETRIAL DIVERSION EXPENSE	5,000	5,000	0
	CO ATT PRETRIAL DIVERSION FUND				
		INCOME BUDGET TOTALS	5,000	5,000	0
		EXPENSE BUDGET TOTALS	5,000	5,000	0

			2018	2,019	CHANGE
			BUDGET	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	1	0
EXPENSES					
		EXPENDITURES	1	1	0
		ELECTION SERVICE CONTRACT FUND			0
		INCOME BUDGET TOTALS	1	1	0
		EXPENSE BUDGET TOTALS	1	1	0

