



DALE SPURGIN
JONES COUNTY JUDGE

JAMIE JORDAN
ADMINISTRATIVE ASSISTANT

2019
BUDGET

This budget will raise more total property taxes than last year's budget by \$29,629.13 (0.58%) and of that amount \$34,077.03 is tax revenue to be raised from new property added to the tax roll this year.

Motion to approve 2019 budget made by Commissioner Joe Whitehorn, Seconded by Commissioner Ross Davis.

Commissioner Clawson voting aye
Commissioner Lefevre voting aye
Commissioner Davis voting aye
Commissioner Whitehorn voting aye
County Judge Spurgin voting aye

County Tax Rate

2014	0.643007
2015	0.661368
2016	0.679959
2017	0.700000
2018	0.694718

2018

Effective Tax Rate	0.694718
Effective M/O Tax Rate	0.622760
Rollback Tax Rate	0.745806
Debt Tax Rate	0.071958
Total Tax Rate	0.694718

Outstanding Obligations
\$5,975,000.00

					2019
					BUDGET
GENERAL PROPERTY TAXES					
10	310	110	I	ADVALOREM TAX	3,800,000
				GENERAL PROPERTY TAXES	3,800,000
OTHER TAXES					
10	318	100	I	MIXED DRINK TAX	6,000
				OTHER TAXES	6,000
INTERGOVERNMENTAL REVENUE					
10	330	900	i	INTERFUND LOANS	
10	330	901	I	CITY OF ANSON	
10	330	902	I	SHACKELFORD COUNTY	24,000
10	330	905	I	PAPER READY INMATES	
10	330	906	I	STATE FUNDS D.A.	27,500
				STATE FUNDS CRIME VICTIM COOR.	
10	330	907	I	STATE FUNDS CO JUDGE	25,200
				DA SALARY SUPPLEMENT	
				CA SALARY SUPPLEMENT	35,000
10	330	908	I	WCTCOG GRANT FUNDING	
10	330	909	I	STA FUNDS CO. ATTN.	
10	330	910	I	INCOME FROM R/B(TO A/C)	
				INCOME FROM CC REC MANAGEMENT	19,792
				INCOME FROM CC ARCHIVE	19,792
				CITY OF STAMFORD	
				FEMA DR FIRES	
				INTERGOVERNMENTAL REVENUE	151,284

					2019
					BUDGET
FEES OF OFFICE					
10	340	100	I	COUNTY-DISTRICT JUDGE	
10	340	200	I	COUNTY SHERIFF	115,000
10	340	205	I	COUNTY SHERIFF FINES/FEES	
10	340	207	I	SHERIFF-BONDS	
10	340	210	I	BOND FEES	
10	340	215	I	TAX SALES	
10	340	217	I	CIVIL ACTIONS	
10	340	300	I	COUNTY-DISTRICT ATTORNEY	
10	340	400	I	COUNTY CLERK	95,000
10	340	500	I	TAX ASSESSOR-COLLECTOR	300,000
10	340	501	I	PENALTY/INTEREST ADVALOREM	82,000
10	340	505	I	ATTORNEY FEES/ADVALOREM	
10	340	700	I	DISTRICT CLERK	57,000
10	340	701	I	DC ACCT CLOSURE/EXCESS FNDS	
10	340	800	I	IV-D ATTN. GENERAL FEES	
10	340	899	I	JUSTICE OF THE PEACE	41,000
				FEES OF OFFICE	690,000
FINES AND FORFEITURES					
10	350	101	I	COURT COST J.P.	
10	350	202	I	COURT COST D.C.	
10	350	303	I	COURT COST JUV. PROB.	
10	350	404	I	BOND FORFEITURES	
				FINES AND FORFEITURES	
INTEREST EARNINGS					
10	360	100	I	INTEREST-GF	3,925
				INTEREST EARNINGS	3,925

					2019
					BUDGET
MISCELLANEOUS					
10	361	100	I	MISCELLANEOUS	125,000
10	361	101	I	MISC.-TAXABLE SALES	
10	361	102	I	REIMB. CIDC/IHC	
10	361	103	I	REIMB. ELECTIONS	
				ATTN FEES-STATE REIM	
10	361	200	I	ATTN. FEES/RESTITUTION	300
				ATTN FEES-PRISON REIM	
10	361	400	I	SEPTIC INSPECTIONS	15,000
				REIMB FROM HOUSING/MED	
				68A INSPECTIONS	
				HAVA GRANT/ELECTION EQUIPMENT	
				CO ATT PRETRIAL DIVERSION FUND	
				INTERFUND ADVANCE REC R&B 2	
				INTERFUND ADVANCE REC R&B 3	
				COLLECTION OFFICER R/B TRANSFER	13,097
				REVENUE FROM JAIL BED RENTALS	300,000
				REVENUE FROM JAIL BED RENTALS CO	
				INCOME FROM GF SURPLUS FUNDS	65,283
				MISCELLANEOUS	518,680

					2019
					BUDGET
COUNTY JUDGE					
10	400	101	E	SALARY	69,781
10	400	104	E	DEPUTIES	27,247
10	400	201	E	SOCIAL SECURITY	7,423
10	400	202	E	HOSPITAL INSURANCE	18,400
10	400	203	E	CDRS	14,079
10	400	204	E	WORKERS COMPENSATION	276
10	400	205	E	WITHOLDING	
10	400	206	E	UNEMPLOYMENT COMPENSATION	13
10	400	208	E	INSURANCE DED.	
10	400	240	E	TRAVEL	500
10	400	310	E	OFFICE SUPPLIES	1,300
10	400	311	E	POSTAGE	500
10	400	420	E	TELEPHONE	
10	400	427	E	TRAINING AND EDUCATION	1,000
10	400	572	E	NEW EQUIPMENT	
10	400	573	E	COPIER LEASE	
10	400	574	E	COPIER PURCHASE	
				COUNTY JUDGE	140,519

					2019
					BUDGET
MISC. COMMISSIONERS COURT					
10	401	101	E	SALARY (SHARED POSITION JP AND EXTENSION)	27,519
10	401	201	E	SOCIAL SECURITY	2,105
10	401	202	E	HOSPITAL INSURANCE	9,200
10	401	203	E	CDRS	3,993
10	401	204	E	WORKERS COMPENSATION	2,278
10	401	206	E	UNEMPLOYMENT COMPENSATION	14
10	401	310	E	OFFICE SUPPLIES	500
10	401	313	E	SOFTWARE UPDATES	15,000
10	401	331	E	STATE FEES/DEFICIT UNEMPLOYMENT	4,000
10	401	335	E	TAX REFUND	
10	401	401	E	AUDIT	24,250
10	401	402	E	FIRE DEPARTMENTS	36,000
10	401	403	E	SEPTIC INSPECTIONS	15,000
10	401	406	E	APPRAISAL DISTRICT	127,362
10	401	407	E	PROFESSIONAL SERVICES	11,823
10	401	415	E	HISTORICAL COMMITTEE	
10	401		E	CRIME VICTIMS	
10	401		E	CRIME STOPPERS	
				TEXANS FEEDING TEXANS GRANT PROGRAM	1,000
10	401	416	E	ATTORNEY FEES/BOND	10,000
				ATTORNEY FEE - JUV	4,000
				APPEALS	10,000
10	401	420	E	COMMUNICATION	60,000
10	401	430	E	ADVERTISING	2,200
10	401	481	E	MEMBERSHIP DUES	4,500
10	401	482	E	PUBLIC OFFICIAL INSURANCE	14,500
10	401	483	E	LAW LIABILITY INSURANCE	16,000
10	401	484	E	GENERAL LIABILITY	
10	401	490	E	INSURANCE-PROP-LIAB-CLAIMS	4,000
10	401	491	E	DEDUCTIBLE LIABILITY	
10	401	496	E	STATE FEES-REFUNDS	
10	401	497	E	CHILD ABUSE FUND	
10	401	498	E	WORK CREW	
10	401	493	E	CONTINGENCY	100,000
10	401	499	E	BANK FEES	500
				MAINTENANCE ON COPIERS	13,000
				COPIER MAINTENANCE-LEASE	
				IND. DEFENSE GRANT EQUIPMENT	
				REDISTRICTING ATT FEES	
				MISC. COMMISSIONERS COURT	518,744

					2019
					BUDGET
COUNTY CLERK					
10	403	101	E	SALARY	45,307
10	403	104	E	CHIEF DEPUTY	27,559
10	403	105	E	CHIEF DEPUTY	28,162
10	403	108	E	EXTRA HELP	
10	403	201	E	SOCIAL SECURITY	7,729
10	403	202	E	HOSPITAL INSURANCE	27,600
10	403	203	E	CDRS	14,659
10	403	204	E	WORKERS COMPENSATION	288
10	403	205	E	WITHHOLDING	
10	403	206	E	UNEMPLOYMENT COMPENSATION	28
10	403	208	E	INSURANCE DED.	
10	403	301	E	OFFICE SUPPLIES	6,750
10	403	311	E	POSTAGE	2,700
10	403	420	E	TELEPHONE	
10	403	427	E	TRAINING AND EDUCATION	2,000
10	403	482	E	INSURANCE/ BOND	1,000
10	403	496	E	STATE FEES-BIR. CERTI.	
10	403	572	E	NEW EQUIPMENT	
10	403	573	E	COPIER LEASE	
10	403	574	E	COPIER PURCHASE	
				COUNTY CLERK	163,781

					2019
					BUDGET
VETERANS SERVICE OFFICER					
10	405	101	E	SALARY	
10	405	108	E	SALARY-GREEN THUMB EMP.	
10	405	201	E	SOCIAL SECURITY	
10	405	202	E	HOSPITAL INSURANCE	
10	405	203	E	CDRS	
10	405	204	E	WORKERS COMPENSATION	
10	405	205	E	WITHOLDING	
10	405	206	E	UNEMPLOYMENT COMPENSATION	
10	405	208	E	INSURANCE DEDUCTION	
10	405	225	E	TRAVEL	
10	405	240	E	NON-COUNTY TRAVEL	
10	405	310	E	OFFICE SUPPLIES/OPERATING EXPENSES	
10	405	311	E	POSTAGE	
10	405	420	E	TELEPHONE	
10	405	427	E	TRAINING AND EDUCATION	
10	405	572	E	NEW EQUIPMENT	
				VETERANS SERVICE OFFICER	

					2019
					BUDGET
DISTRICT ATTORNEY					
10	435	101	E	SALARY-INVESTIGATOR	42,234
10	435	104	E	DEPUTIES	34,593
				DA SUPPLEMENT	3,500
10	435	201	E	SOCIAL SECURITY	5,877
10	435	202	E	HOSPITAL INSURANCE	18,400
10	435	203	E	CDRS	11,148
10	435	204	E	WORKERS COMPENSATION	710
10	435	205	E	WITHOLDING	
10	435	206	E	UNEMPLOYMENT COMPENSATION	38
10	435	208	E	INSURANCE DEDUCTION	
10	435	225	E	TRAVEL	
10	435	310	E	OFFICE SUPPLIES	3,000
10	435	311	E	POSTAGE	500
				GAS/OIL/REPAIR	3,000
10	435	409	E	DRUG ANALYSIS	4,000
10	435	410	E	PROSECUTION EXPENSE	25,000
10	435	420	E	TELEPHONE	
10	435	427	E	TRAINING AND EDUCATION	1,500
10	435	450	E	MAINT. REPAIRS	500
10	435	482	E	INSURANCE	550
10	435	572	E	NEW EQUIPMENT	
10	435	573	E	COPIER LEASE	
10	435	574	E	COPIER PURCHASE	
				DISTRICT ATTORNEY	154,549

					2019
					BUDGET
DISTRICT JUDGE					
10	436	104	E	SALARY-COURT ADMINISTRATOR	37,946
10	436	201	E	SOCIAL SECURITY	2,903
10	436	202	E	HOSPITAL INSURANCE	9,200
10	436	203	E	CDRS	5,506
10	436	204	E	WORKERS COMPENSATION	108
10	436	205	E	WITHOLDING	
10	436	206	E	UNEMPLOYMENT COMPENSATION	19
10	436	208	E	INSURANCE DEDUCTION	
10	436	225	E	JUV. JUDGE TRAVEL	2,400
10	436	310	E	OFFICE SUPPLIES	2,600
10	436	311	E	POSTAGE	2,000
				DIST ATTN-PROTEM	
				COURT APPOINTED ATTORNEY-MISD	18,000
10	436	400	E	COURT APPOINTED ATTORNEY	100,000
				COURT APPOINTED ATTORNEY-CIVIL	80,000
				COURT APPOINTED ATTORNEY-OTHER	12,000
10	436	409	E	PSY. DETENTION INVESTIGAT	6,000
10	436	410	E	CAPITAL MURDER EXP	
10	436	420	E	TELEPHONE	
10	436	427	E	TRAINING AND EDUCATION	1,100
10	436	450	E	MAINT. REPAIR	190
10	436	499	E	MISC. 7TH JUD. DISTRICT	2,465
10	436	572	E	NEW EQUIPMENT	
10	436	573	E	COPIER LEASE	
10	436	574	E	COPIER PURCHASE	
				DISTRICT JUDGE	282,437

					2019
					BUDGET
DISTRICT CLERK					
10	450	101	E	SALARY	45,667
10	450	104	E	CHIEF DEPUTY	28,994
10	450	105	E	DEPUTIES	26,304
10	450	108	E	EXTRA HELP	
10	450	201	E	SOCIAL SECURITY	7,724
10	450	202	E	HOSPITAL INSURANCE	27,600
10	450	203	E	CDRS	14,650
10	450	204	E	WORKERS COMPENSATION	288
10	450	205	E	WITHOLDING	
10	450	206	E	UNEMPLOYMENT COMPENSATION	27
10	450	208	E	INSURANCE DED.	
10	450	310	E	OFFICE SUPPLIES	10,000
10	450	311	E	POSTAGE	2,250
10	450	312	E	SOFTWARE UPDATE	11,940
10	450	407	E	BONDS	
10	450	420	E	TELEPHONE	
10	450	427	E	TRAINING AND EDUCATION	2,000
10	450	450	E	MAIN-REPAIR	
10	450	482	E	INSURANCE-BOND	1,000
10	450	572	E	NEW EQUIPMENT	
10	450	573	E	COPIER LEASE-PURCHASE	
10	450	574	E	COPIER PURCHASE	
				DISTRICT CLERK	178,444

					2019
					BUDGET
JUSTICE OF THE PEACE					
10	455	101	E	SALARY	45,667
10	455	104	E	CHIEF DEPUTY	936
				DEPUTY	26,616
10	455	106	E	DEATH INVESTIGATOR	1,700
10	455	108	E	PART TIME HELP	
10	455	201	E	SOCIAL SECURITY	5,731
10	455	202	E	HOSPITAL INSURANCE	18,400
10	455	203	E	CDRS	10,871
10	455	204	E	WORKERS COMPENSATION	213
10	455	205	E	WITHOLDING	
10	455	206	E	UNEMPLOYMENT COMPENSATION	14
10	455	208	E	INSURANCE DED.	
10	455	225	E	MILEAGE	600
10	455	310	E	OFFICE SUPPLIES	2,500
10	455	311	E	POSTAGE	1,200
10	455	312	E	SOFTWARE UPDATE	
10	455	410	E	AUTOPSY	40,000
10	455	420	E	TELEPHONE	
10	455	427	E	TRAINING AND EDUCATION	1,500
10	455	496	E	STATE FEES	
10	455	498	E	CIVIL SERVICE FEE	
10	455	572	E	NEW EQUIPMENT	
10	455	573	E	COPIER LEASE	
				JUSTICE OF THE PEACE	155,949

					2019
					BUDGET
COUNTY ATTORNEY					
10	475	101	E	SALARY	76,461
10	475	104	E	DEPUTIES	27,247
				SUPPLEMENTAL SALARY	
10	475	201	E	SOCIAL SECURITY	7,934
10	475	202	E	HOSPITAL INSURANCE	18,400
10	475	203	E	CDRS	15,048
10	475	204	E	WORKERS COMPENSATION	39
10	475	205	E	WITHOLDING	
10	475	206	E	UNEMPLOYMENT COMPENSATION	13
10	475	208	E	INSURANCE DED.	
10	475	310	E	OFFICE SUPPLIES	2,000
				DRUG ANALYSIS/PROSECUTION EXP	2,000
10	475	311	E	POSTAGE	1,600
10	475	420	E	TELEPHONE	0
10	475	427	E	TRAINING AND EDUCATION	1,000
10	475	450	E	MAIN-REPAIR	0
10	475	572	E	NEW EQUIPMENT	0
				PRETRIAL DIVERSION FUND	0
				COUNTY ATTORNEY	151,742

					2019
					BUDGET
ELECTION - COUNTY CLERK					
				PROGRAMING SALARY	4,295
				ELECTION WORKERS	
10	490	201	E	SOCIAL SECURITY	329
10	490	204	E	WORKERS COMPENSATION	54
				UNEMPLOYMENT COMPENSATION	
				CDRS	623
				TRAVEL	
10	490	310	E	OPERATING SUPPLIES	20,000
10	490	427	E	TRAINING AND EDUCATION	1,000
10	490	460	E	RENT	500
10	490	487	E	ELECTION CLERKS	10,000
10	490	488	E	ELECTION JUDGE	4,500
10	490		E	ELECTION EQUIPMENT/MAINTENANCE	14,500
				ELECTION - COUNTY CLERK	55,800
ELECTION - TAX ASSESSOR COLLECTOR					
				ELECTION WORKERS	1,200
				SOCIAL SECURITY	92
				WORKERS COMPENSATION	3
				UNEMPLOYMENT COMPENSATION	1
				CDRS	174
				ELECTRONIC POLLBOOK OPERATING EXPENSES	6,000
				ELECTRONIC POLLBOOK SOFTWARE	5,000
				TRAINING AND EDUCATION	1,000
				ELECTION - TAX ASSESSOR COLLECTOR	13,470
COUNTY AUDITOR					
10	495	101	E	SALARY	48,744
10	495	104	E	ASSISTANT AUDITOR/COLLECTIONS	35,845
				CHIEF DEPUTY	
10	495	201	E	SOCIAL SECURITY	6,471
10	495	202	E	HOSPITAL INSURANCE	18,400
10	495	203	E	CDRS	12,274
10	495	204	E	WORKERS COMPENSATION	426
10	495	205	E	WITHOLDING	
10	495	206	E	UNEMPLOYMENT COMPENSATION	42
10	495	208	E	INSURANCE DED.	
10	495	310	E	OFFICE SUPPLIES	3,000
10	495	311	E	POSTAGE	350
10	495	312	E	COLLECTION EXPENSE	
10	495	313	E	SOFTWARE	3,000
10	495	420	E	TELEPHONE	
10	495	427	E	TRAINING AND EDUCATION	1,500
10	495	572	E	NEW EQUIPMENT	
				COUNTY AUDITOR	130,052

					2019
					BUDGET
COUNTY TREASURER					
10	497	101	E	SALARY	43,868
10	497	108	E	PART TIME HELP	
10	497	201	E	SOCIAL SECURITY	3,356
10	497	202	E	HOSPITAL INSURANCE	9,200
10	497	203	E	CDRS	6,365
10	497	204	E	WORKERS COMPENSATION	125
10	497	205	E	WITHOLDING	
10	497	206	E	UNEMPLOYMENT COMPENSATION	
10	497	207	E	DEFERRED COMP	
10	497	208	E	INSURANCE DED.	
10	497	310	E	OFFICE SUPPLIES	2,500
10	497	311	E	POSTAGE	1,500
10	497	312	E	SOFTWARE	1,600
10	497	413	e	BONDS	
10	497	420	E	TELEPHONE	
10	497	427	E	TRAINING AND EDUCATION	1,100
10	497	572	E	NEW EQUIPMENT	
				COUNTY TREASURER	69,614

					2019
					BUDGET
TAX ASSESSOR/COLLECTOR					
10	499	101	E	SALARY	44,647
10	499	104	E	CHIEF DEPUTY	87,460
10	499	105	E	DEPUTY	
10	499	108	E	PART TIME HELP	
10	499	111	E	COMP TIME	
10	499	201	E	SOCIAL SECURITY	10,106
10	499	202	E	HOSPITAL INSURANCE	36,800
10	499	203	E	CDRS	19,169
10	499	204	E	WORKERS COMPENSATION	376
10	499	205	E	WITHOLDING	
10	499	206	E	UNEMPLOYMENT COMPENSATION	43
10	499	207	E	DEFERRED COMP	
10	499	208	E	INSURANCE DED.	
				SUBCONTRACTOR BOND	
10	499	209	E	CONTRACT LABOR	
10	499	215	E	MISC PAYROLL DEDUCTIONS	
10	499	310	E	OFFICE SUPPLIES	6,400
10	499	311	E	POSTAGE	7,921
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	
10	499	420	E	TELEPHONE	
10	499	427	E	TRAINING AND EDUCATION	2,350
10	499	460	E	RENT	2,200
10	499	571	E	COMPUTER UPDATE	300
10	499	572	E	NEW EQUIPMENT	
10	499	573	E	COPIER LEASE	
10	499	574	E	COPIER PURCHASE	
				TAX ASSESSOR/COLLECTOR	217,773

					2019
					BUDGET
COURTHOUSE BUILDING					
10	510	101	E	SALARY-MAINTENANCE	30,769
10	510	111	E	COMP TIME	
10	510	201	E	SOCIAL SECURITY	2,354
10	510	202	E	HOSPITAL INSURANCE	9,200
10	510	203	E	CDRS	4,465
10	510	204	E	WORKERS COMPENSATION	858
10	510	205	E	WITHOLDING	
10	510	206	E	UNEMPLOYMENT COMPENSATION	15
10	510	208	E	INSURANCE DED.	
10	510	310	E	OPERATING SUPPLIES	10,500
10	510	427	E	TRAINING AND EDUCATION	500
10	510	440	E	UTILITIES	32,000
10	510	450	E	MAINTENANCE	30,000
10	510	482	E	INSURANCE	16,000
10	510	572	E	NEW EQUIPMENT	
				COURTHOUSE BUILDING	136,661

					2019
					BUDGET
GOODWIN BUILDING					
10	511	440	E	UTILITIES	7,000
10	511	450	E	MAINTENANCE	2,500
10	511	490	E	INSURANCE PROPERTY	1,200
				GOODWIN BUILDING	10,700
JAIL					
10	512	101	E	JAIL ADMINISTRATOR	38,280
				ASSISTANT JAIL ADMINISTRATOR	34,885
10	512	103	E	WORK CREW COORDINATOR	
10	512	104	E	JAILERS	533,220
				TRANSPORT OFFICERS	35,525
10	512	105	E	BONDSMAN	
10	512	108	E	PART TIME HELP	20,000
10	512	111	E	OVER TIME	
10	512	201	E	SOCIAL SECURITY	50,636
10	512	202	E	HOSPITAL INSURANCE	193,200
10	512	203	E	CDRS	96,043
10	512	204	E	WORKERS COMPENSATION	10,917
10	512	205	E	WITHOLDING	
10	512	206	E	UNEMPLOYMENT COMPENSATION	329
				CONTRACT LABOR	
10	512	208	E	INSURANCE DED.	
10	512	215	E	MISC PAYROLL DEDUCTIONS	
10	512	310	E	OPERATING SUPPLIES	40,000
				POSTAGE	2,500
				JAIL OFFICE SUPPLIES	6,000
				WORK CREW SUPPLIES	5,000
10	512	333	E	GROCERIES	30,000
				FOOD SERVICES	120,000
10	512	405	E	PROF. SERVICES-EVALUTION	4,000
10	512	412	E	PRISONER DETENTION	
10	512	413	E	PRISONER CARE	0
				TRANSPORT EXPENSE/MILEAGE	
10	512	415	E	PRISONER CARE-INDEGENT	
10	512	427	E	TRAINING AND EDUCATION	7,500
10	512	440	E	UTILITIES	65,000
10	512	450	E	MAINTENANCE	40,000
10	512	482	E	INSURANCE	13,500
10	512	572	E	NEW EQUIPMENT	5,000
10	512	575	E	EXPANSION PROJECT EXPENDITURES CO	
				EXPANSION PROJECT EXPENDITURES FED	
10	512	580	E	EXPENDITURES NEW JAIL	
				JAIL	1,351,535

					2019
					BUDGET
PATROL CAR					
10	540	330	E	GAS/OIL	50,000
	540	354	E	TIRES/TUBES 04 VOID CKS	
10	540	453	E	TIRES/TUBES	5,000
10	540	454	E	PARTS & REPAIRS	10,000
10	540	482	E	INSURANCE	5,000
10	540	572	E	VEHICLE EQUIPMENT	1,500
				VEHICLE REPAIR-INSURANCE	
10	540	574	E	CAPITAL EQUIPMENT	50,000
10	540	575	E	CAPITAL LEASE-PRIN	
10	540	576	E	CAPITAL LEASE-INT	
				PATROL CAR	121,500
CONSTABLE					
10	550	101	E	SALARY	24,088
10	550	201	E	SOCIAL SECURITY	1,843
10	550	202	E	HOSPITAL INSURANCE	9,200
10	550	203	E	CDRS	3,495
10	550	204	E	WORKERS COMPENSATION	397
10	550	205	E	WITHOLDING	
10	550	208	E	INSURANCE DED.	
10	550	225	E	TRAVEL	
10	550	310	E	OFFICE SUPPLIES/OPERATING EXPENSE	2,500
10	550	311	E	OPERATING EXPENSE	
10	550	311	E	CIVIL ACTION	
				FUEL, OIL	3,000
10	550	420	E	TELEPHONE	
10	550	427	E	TRAINING AND EDUCATION	600
10	550	573	E	NEW EQUIPMENT-VEHICLE	1,000
				CAPITAL EQUIPMENT	
				CONSTABLE	46,123

					2019
					BUDGET
SHERIFF					
10	560	101	E	SALARY	46,525
10	560	102	E	CHIEF DEPUTY	38,280
10	560	103	E	TELECOMMUNICATIONS	
10	560	104	E	DEPUTIES	183,362
10	560	105	E	SECRETARY	30,900
10	560	108	E	EXTRA HELP SEC	
				DEPUTY 4 MONTHS	
10	560	111	E	OVER TIME	
10	560	201	E	SOCIAL SECURITY	22,879
10	560	202	E	HOSPITAL INSURANCE	73,600
10	560	203	E	CDRS	43,395
10	560	204	E	WORKERS COMPENSATION	4,511
10	560	205	E	WITHOLDING	
10	560	206	E	UNEMPLOYMENT COMPENSATION	126
10	560	208	E	INSURANCE DED.	
10	560	215	E	MISC PAYROLL DEDUCTIONS	
10	560	310	E	OPERATING EXPENSE	21,000
				WASTE DISPOSAL	
				ESTRAYS	1,000
10	560	405	E	PROF. SERVICES-EVALUTION	
10	560	406	E	FEE/FINES	
10	560	408	E	INVESTIGATION EXP.	7,000
10	560	420	E	COMMUNICATION	15,000
10	560	425	E	TRANSPORTATION-PRISONERS	0
10	560	427	E	TRAINING AND EDUCATION	5,000
10	560	570	E	SOFTWARE	
				AMMUNITION/WEAPONS	1,000
10	560	571	E	NEW EQUIPMENT GRANT	1,800
10	560	572	E	NEW EQUIPMENT	10,000
				UNIFORMS	750
				FOOTWEAR ALLOWANCE	700
10	560	573	E	COPIER LEASE	
10	560	574	E	COPIER PURCHASE	
				SHERIFF	506,827

					2019
					BUDGET
COMMUNICATIONS-911					
10	563	101	E	SALARY	30,980
10	563	105	E	TELECOMMUNICATORS	113,430
10	563	108	E	EXTRA HELP	12,500
10	563	111	E	OVER TIME	
10	563	201	E	SOCIAL SECURITY	12,004
10	563	202	E	HOSPITAL INSURANCE	46,000
10	563	203	E	CDRS	22,768
10	563	204	E	WORKERS COMPENSATION	447
10	563	206	E	UNEMPLOYMENT COMPENSATION	78
10	563	208	E	INS. DEDUCTIBLE	
10	563	310	E	OPERATING EXPENSE	5,000
				PROFESSIONAL SERVICES	1,000
10	563	352	E	MAINTENANCE AGREEMENTS	1,500
10	563	420	E	COMMUNICATION	2,500
10	563	427	E	TRAINING AND EDUCATION	3,500
10	563	428	E	TRAINING/EDU - GRANT FUNDED	
10	563	572	E	NEW EQUIPMENT	
10	563	573	E	COPIER LEASE	
10	563	574	E	COPIER PURCHASE	
				COMMUNICATIONS-911	251,707

					2019
					BUDGET
ADULT PROBATION					
10	571	310	E	OFFICE SUPPLIES	400
10	571	352	E	MAINTENANCE AGREEMENTS	
10	571	420	E	TELEPHONE	3,000
10	571	440	E	UTILITIES	5,000
10	571	450	E	MAINTENANCE/REPAIRS	1,000
10	571	482	E	INSURANCE	1,600
10	571	572	E	NEW EQUIPMENT	
10	571	573	E	COPIER LEASE	
10	571	574	E	COPIER PURCHASE	
				ADULT PROBATION	11,000
DEPT. OF PUBLIC SAFETY					
10	580	310	E	OFFICE SUPPLIES	100
10	580	420	E	TELEPHONE	1,500
10	580	450	E	MAINTENANCE	0
10	580	572	E	NEW EQUIPMENT	
				DEPT. OF PUBLIC SAFETY	1,600
HEALTH AND WELFARE					
10	630	425	E	TRANSPORTATION	
10	630	491	E	BURIALS	6,000
10	630	492	E	COMMITMENTS	5,000
10	630	493	E	COMMODITIES	
10	630	494	E	MEDICINE	
10	630	495	E	MH-MR	3,000
				HEALTH AND WELFARE	14,000
INDEGENT HEALTH CARE					
10	640	405	E	PROFESSIONAL SERVICES IHC	88,586
					38,043
					2,910
					9,200
					5,520
					627
					10
				PRISONER CARE-INDIGENT	
				INDEGENT HEALTH CARE	144,897

					2019
					BUDGET
EXTENSION SERVICE					
10	665	101	E	SALARY	36,542
10	665	104	E	DEPUTIES	31,032
10	665	108	E	PART TIME HELP	
10	665	201	E	SOCIAL SECURITY	5,169
10	665	202	E	HOSPITAL INSURANCE	9,200
10	665	203	E	CDRS	4,503
10	665	204	E	WORKERS COMPENSATION	193
10	665	205	E	WITHOLDING	
10	665	206	E	UNEMPLOYMENT COMPENSATION	39
10	665	208	E	INSURANCE DED.	
10	665	225	E	TRAVEL	14,000
10	665	240	E	SPL TRAVEL EXT. AGENT	2,750
10	665	241	E	SPL TRAVEL CO. AGENT	4,750
10	665	242	E	TRAVEL CIR.DIRECTOR	
10	665	310	E	OFFICE SUPPLIES	2,750
10	665	311	E	POSTAGE	500
10	665	312	E	SOFTWARE	
10	665	420	E	TELEPHONE	
10	665	572	E	NEW EQUIPMENT/OFFICE FURNITURE	
10	665	573	E	COPIER LEASE	
10	665	574	E	COPIER PURCHASE	
10	665	576	E	COMPUTER GRANT	
				OFFICE FURNITURE	
				EXTENSION SERVICE	111,428

					2019
					BUDGET
GENERAL FUND EXPENSE					
				EMERGENCY MANAGEMENT FUND	15,987
				AGENCY ON AGING	
				JUVENILE PROBATION TOTAL	30,414
				ROAD AND BRIDGE MOTOR VEH SUPP	80,000
10	800	208	E	SELF INSURANCE GAP FUND	30,000
				COURTHOUSE SECURITY	52,635
				AUTO THEFT CASH MATCH	
				COUNTY ATTORNEY SUPP SOCIAL SEC	
				COPIER/TECHNOLOGY FUND	20,000
				GENERAL FUND EXPENSES	229,036
				GENERAL FUND	
				INCOME BUDGET TOTALS	5,169,889
				EXPENSE BUDGET TOTALS	5,169,889
				BALANCE GENERAL FUND BUDGET	0

					2019
					BUDGET
JP TECHNOLOGY FUND					
INCOME JP					
12	360	100	I	JP TECH FEES INCOME	4,250
				INCOME JP	4,250
INTEREST					
12	360	100	I	INTEREST JP TECH	
				INTEREST	
				COPIER LEASE	
12	400	309	E	JP TECH FUND EXPENSES	4,250
12	400	573	E	SOFTWARE UPDATE	
				EXPENDITURES	4,250
JP TECHNOLOGY FUND					
INCOME BUDGET TOTALS					4,250
EXPENSE BUDGET TOTALS					4,250

					2019
					BUDGET
CAPITAL MURDER FUND					
INCOME CAPITAL MURDER FUND					
			I	INCOME STATE REIMBURSEMENT	
				INCOME CAPITAL MURDER FUND	
EXPENDITURES					
13	400	101	E	CAPITAL MURDER EXPENDITURES	
				EXPENDITURES	
				CAPITAL MURDER FUND	
				INCOME BUDGET TOTALS	
				EXPENSE BUDGET TOTALS	

					2019
					BUDGET
CO. ATTN. SUPPLEMENT SALARY					
TRANSFERS/BALANCING ACCTS					
14	200	100	I	TRANSFERS OUT	
14	200	110	I	TRANSFER IN-CO ATTN FUND	
14	200	999	I	BALANCING ACCT CASS	
TRANSFERS/BALANCING ACCTS					
INTEREST INCOME					
14	360	100	I	INTEREST	
INTEREST INCOME					
CO ATTN FUND INCOME					
14	361	100	I	CO ATTN STATE COMPTRROLLER	
14	361	500	I	MISC INCOME	
TRANSFER FROM COUNTY ATT. SS					
CO ATTN FUND INCOME					
CO ATTN SALARY COMPENSATION					
14	475	101	E	CO ATTN SALARY	
14	475	102	E	CO ATTN SEC SALARY	
14	475	201	E	SOCIAL SECURITY	
14	475	203	E	CDRS	
14	475	204	E	WORKERS COMPENSATION	
14	475	205	E	WITHOLDING	
14	475	206	E	UNEMPLOYMENT COMPENSATION	
CO ATTN SALARY COMPENSATION					
CO. ATTN. SUPPLEMENT SAL					
INCOME BUDGET TOTALS					
EXPENSE BUDGET TOTALS					

					2019
					BUDGET
COURTHOUSE SECURITY FUND					
INTEREST INCOME					
15	360	100	I	INTEREST	
				INTEREST INCOME	
SEC. FUND INCOME					
15	361	100	I	FEES-COUNTY CLERK	
15	361	103	I	FEES-COUNTY CLERK	3,500
15	361	200	I	FEES-DISTRICT CLERK	
15	361	300	I	FEES-JP	4,400
15	361	700	I	FEES-DC	1,300
				TRANSFER SURPLUS JURY FUNDS	14,135
				SEC. FUND INCOME	23,335
EXPENSES					
15	400	101	E	BALIFF	18,040
15	400	201	E	SOCIAL SECURITY	1,380
15	400	203	E	CDRS	2,618
15	400	204	E	WORKERS COMP	298
15	400	205	E	WITHOLDING	
15	400	206	E	UNEMPLOYMENT COMPENSATION	
15	400	310	E	OPERATING EXPENSE	1,000
				EXPENSES	23,335
COURTHOUSE SECURITY FUND					
INCOME BUDGET TOTALS					23,335
EXPENSE BUDGET TOTALS					23,335

				2019
				BUDGET
SECURITY POSITION				
INCOME				
			JURY FUND	
			COURTHOUSE SECURITY FUND	
			GENERAL FUND	52,635
			MISC	
			INCOME	52,635
EXPENSE				
			SALARY	33,615
			COMP TIME	
			SOCIAL SECURITY	2,572
			HOSPITAL INSURANCE	8,200
			GAP INSURANCE	800
			CDRS	4,878
			WORKERS COMPENSATION	554
			UNEMPLOYMENT COMPENSATION	17
			TELEPHONE	
			TELEPHONE/TRAVEL/MISC	2,000
			TRAVEL	
			NEW EQUIPMENT	
			EXPENSE	52,635
			SECURITY POSITION	
			INCOME TOTALS	52,635
			EXPENSE TOTALS	52,635

					2019
					BUDGET
RECORDS MANAGEMENT FUND					
INTEREST INCOME					
16	360	100	I	INCOME	
				INTEREST INCOME	
REC. MGMT FUND INCOME					
16	361	100	I	FEES-CO CLERK	
16	361	200	I	FEES-DIST CLERK	3,200
16	361	300	I	INTEREST	12
				REC. MGMT FUND INCOME	3,212
EXPENSES					
16	400	500	E	REC. MGMT. EXPENDITURES	3,212
16	400	999	E	DIST CLERK REC MGMT	
				EXPENSES	3,212
RECORDS MANAGEMENT FUND					
INCOME BUDGET TOTALS					3,212
EXPENSE BUDGET TOTALS					3,212

					2019
					BUDGET
RECORDS MGMT-CO. CLERK					
REC MGMT INCOME					
17	340	300	I	CO CLERK REC MGMT INCOME	32,000
				TRANSFER SURPLUS RECORDS MGMT CC	
INTEREST					
17	360	100	I	INTEREST-REC MGMT	45
				REC MGMT INCOME	32,045
EXPENSES					
17	400	310	E	SALARY	
17	400	573	E	SOCIAL SECURITY	
				HOSPITAL INSURANCE	
				GAP INSURANCE	
				CDRS	
				WORKERS COMP	
				UNEMPLOYMENT COMPENSATION	
				TRANSFER TO GF FOR SALARY/BENEFITS	19,792
				SUPPLIES	
				PART TIME HELP	
				OPERATING EXPENSES	
				SOFTWARE	6,800
				EXPENSES	26,592
RECORDS MGMT-CO. CLERK					
				INCOME BUDGET TOTALS	32,045
				EXPENSE BUDGET TOTALS	26,592

				2019
				BUDGET
ARCHIVE RECORDS-CO. CLERK				
ARCHIVE RECORDS INCOME				
			ARCHIVE RECORDS INCOME	32,000
			TRANSFER ARCHIVE SURPLUS FUNDS	
			INTEREST	
			ARCHIVE RECORDS INCOME	32,000
ARCHIVE RECORDS EXPENSES				
			SALARY	
			SOCIAL SECURITY	
			HOSPITAL INSURANCE	
			CDRS	
			WORKERS COMP	
			UNEMPLOYMENT COMPENSATION	
			TRANSFER TO GF FOR SALARY/BENEFITS	19,792
			SUPPLIES	7,000
			SOFTWARE UPDATE	
			NEW EQUIPMENT	5,000
			COPIER LEASE	
			ARCHIVE RECORDS EXPENSES	31,792
ARCHIVE RECORDS-CO. CLERK				
			INCOME BUDGET TOTALS	32,000
			EXPENSE BUDGET TOTALS	31,792

					2019
					BUDGET
COUNTY CLERK VITAL STATS FUND					
INTEREST					
69	360	100	I	INTEREST	
VITAL STAT INCOME					
69	361	103	I	CO CLERK STATS INCOME	425
				VITAL STAT INCOME	425
EXPENDITURES					
69	400	500	E	VITAL STAT EXPENSES	425
				EXPENDITURES	425
COUNTY CLERK VITAL STATS FUND					
INCOME BUDGET TOTALS					425
EXPENSE BUDGET TOTALS					425

						2019
						BUDGET
DISTRICT CLERK TDCJ						
INTEREST INCOME						
18	360	100	I	INTEREST		
				INTEREST INCOME		
TDCJ INCOME						
18	361	100	I	STATE COMPTROLLER TDCJ		
				TDCJ INCOME		
				SURPLUS TDCJ FUNDS		
EXPENSES						
18	400	108	E	PART TIME HELP		
		201	E	SOCIAL SECURITY		
		205	E	WITHOLDING		
		310	E	TDCJ EXPENSE		
				CAPITAL EQUIPMENT		
				EXPENSES		
				DISTRICT CLERK TDCJ		
				INCOME BUDGET TOTALS		
				EXPENSE BUDGET TOTALS		

				2019
				BUDGET
			RECORDS MGMT-DISTRICT CLERK	
			RMDC FUND INCOME	
			DC RMDC FUND INCOME	2,200
			RMDC FUND INCOME	2,200
			DCRM EXPENDITURES	
			DIST CLERK REC MGMT EXPENSES	2,200
			DCRM EXPENDITURES	2,200
			RECORDS MGMT-DISTRICT CLERK	
			INCOME BUDGET TOTALS	2,200
			EXPENSE BUDGET TOTALS	2,200

					2019
					BUDGET
L.E.O.S.E. FUNDS					
LEOSE FUND INCOME					
19	333	100	I	STATE COMP. -CONSTABLE	
19	333	101	I	STATE COMP. -DIST. ATTN.	
19	333	102	I	STATE COMP. -SHERIFF	
19	333	103	I	MISC INCOME (SURPLUS FUNDS)	
19	333	905	I	INCOME STATE COMPTROLLER	2,500
				LEOSE FUND INCOME	2,500
INTEREST EARNED					
19	360	100	I	INTEREST	
				INTEREST EARNED	
EXPENSES					
19	400	310	E	EXPENDITURES-LEOSE	
				EXPENDITURES-LEOSE-CONS	
				EXPENDITURES-LEOSE-DA	
				EXPENDITURES-LEOSE-SHER	
				EXPENSES	0
L.E.O.S.E. FUNDS					
				INCOME BUDGET TOTALS	2,500
				EXPENSE BUDGET TOTALS	0

				2019
				BUDGET
DISTRICT CLERK ARCHIVE				
INCOME				
			DIST CLERK ARCHIVE INCOME	
			DIST CLERK ARCHIVE INCOME	
EXPENSES				
			DIST CLERK ARCHIVE EXPENSES	
			DIST CLERK ARCHIVE EXPENDITURES	
			DISTRICT CLERK ARCHIVE	
			INCOME BUDGET TOTALS	
			EXPENSE BUDGET TOTALS	

					2019
					BUDGET
COLLECTION BUDGET					
INTERGOVT. REVENUE					
				OTHER INCOME-MISC TRANSFER R/B #1	3,274
				OTHER INCOME-MISC TRANSFER R/B #2	3,274
				OTHER INCOME-MISC TRANSFER R/B #3	3,274
				OTHER INCOME-MISC TRANSFER R/B #4	3,274
				TRANSFER FROM SURPLUS FUNDS	
				MISC INCOME	
				INTERGOVT. REVENUE	13,097
COLLECTION EXPENSES					
39	600	101	E	SALARY	8,961
39	600	201	E	SOCIAL SECURITY	686
39	600	202	E	HOSPITAL INSURANCE	
39	600	203	E	CDRS	1,300
39	600	204	E	WORKERS COMPENSATION	26
39	600	205	E	WITHOLDING	
39	600	206	E	UNEMPLOYMENT COMPENSATION	4
39	600	225	E	TRAVEL	
39	600	310	E	OFFICE SUPPLIES	2,120
				POSTAGE	
39	600	420	E	TELEPHONE	
39	600	427	E	TRAINING-EDUCATION	0
				CLOSING TRANSFER	
39	600	450	E	MAINTENANCE-REPAIR	
39	600	460	E	RENT	
39	600	499	E	MISCELLANEOUS	
39	600	572	E	NEW EQUIPMENT	
				COLLECTION EXPENSES	13,097
* salary related expenses, office supplies transferred to general fund to be paid from Auditor's office					
COLLECTION BUDGET					
				INCOME BUDGET TOTALS	13,097
				EXPENSE BUDGET TOTALS	13,097

					2019
					BUDGET
ROAD AND BRIDGE FUND 1					
ROAD AND BRIDGE INCOME					
GENERAL PROPERTY TAXES					
21	310	110	I	ADVALOREM TAXES	164,600
21	310	210	I	ROAD & BRIDGE FEES	35,000
				GENERAL PROPERTY TAXES	199,600
LICENSE AND PERMITS					
21	321	200	I	MOTOR VEHICLE REGIS.	90,718
				LICENSE AND PERMITS	90,718
FINES					
21	350	100	I	FINES-DISTRICT COURT	21,500
21	350	300	I	FINES-JUSTICE/PEACE	30,000
				FINES	51,500
INTEREST					
21	360	100	I	INTEREST PRECINT #1	425
				INTEREST	425
MISCELLANEOUS					
21	361	100	I	MISCELLANEOUS	
21	361	101	I	MISCELLANEOUS-TAXABLE	
21	361	102	I	SALE OF EQUIPMENT	
21	361	500	I	GROSS WEIGHT FEES	
				SALE OF EQUIPMENT	
				ROAD AND BRIDGE MOTOR VEH SUPP	20,000
				TRANSFER R/B #1 SURPLUS FUNDS	46,710
				MISCELLANEOUS	66,710
LOAN INCOME/GRANT INCOME					
21	362	100	I	PROCEEDS FROM LOAN	
				CETRZ INCOME	
				FEMA GRANT INCOME	
				TDA GRANT INCOME	
				LOAN/GRANT INCOME	0

					2019
					BUDGET
PRECINCT #1 EXPENSES					
21	621	101	E	SALARY	47,713
21	621	106	E	DEPUTIES	118,963
21	621	108	E	PART TIME HELP	20,000
21	621	109	E	MECHANIC	
21	621	201	E	SOCIAL SECURITY	14,281
21	621	202	E	HOSPITAL INSURANCE	36,800
21	621	203	E	CDRS	27,087
21	621	204	E	WORKERS COMPENSATION	3,867
21	621	205	E		
21	621	206	E	UNEMPLOYMENT COMPENSATION	69
21	621	208	E	GAP INSURANCE	3,200
21	621	225	E	TRAVEL	6,000
21	621	226	E	CO. MECHANIC	
21	621	227	E	TRANSFER TO AC	
21	621	310	E	SUPPLIES	2,500
21	621	330	E	GAS/OIL	40,000
21	621	331	E	DIESEL FUEL TAX	1,500
21	621	332	E	REFUND-ST. FEES	
21	621	335	E	TAX REFUND	
21	621	395	E	CONSTRUCTION	10,000
21	621	396	E	BRIDGE CONSTRUCTION	
21	621	397	E	BUILDING CONSTRUCTION	
21	621	398	E	CONSTRUCTION FEMA	
21	621	420	E	COMMUNICATIONS	3,400
21	621	427	E	TRAINING AND EDUCATION	1,500
21	621	440	E	UTILITIES	2,800
21	621	451	E	PARTS/REPAIRS	25,000
21	621	453	E	TIRES/TUBES	10,000
21	621	454	E	TIRE DISPOSAL	
21	621	482	E	INSURANCE	6,000
21	621	571	E	NEW EQUIPMENT	25,000
				NEW EQUIPMENT DISCOUNT	
21	621	572	E	NEW EQUIPMENT SURPLUS PROPERTY	
21	621	574	E	CAPITAL EQUIPMENT	
21	621	575	E	INTEREST ON LOAN	
21	621	576	E	PURCHASE OF PROPERTY	
21	621	577	E	PRINCIPAL ON LOAN	
21	621	578	E	INTEREST ON LOAN	
21	621	800	E	CETZ	
				FEMA -4255	
21	621	900	E	COLLECTION BUDGET	3,274
				PRECINCT #1 EXPENSES	408,953
				ROAD AND BRIDGE FUND 1	
				INCOME BUDGET TOTALS	408,953
				EXPENSE BUDGET TOTALS	408,953

					2019 BUDGET
ROAD AND BRIDGE FUND 2					
ROAD AND BRIDGE INCOME					
GENERAL PROPERTY TAXES					
22	310	110	I	ADVALOREM TAXES	164,600
22	310	210	I	ROAD & BRIDGE FEES	35,000
				GENERAL PROPERTY TAXES	199,600
LICENSE AND PERMITS					
22	321	200	I	MOTOR VEHICLE REGIS.	90,718
				LICENSE AND PERMITS	90,718
FINES					
22	350	100	I	FINES-DISTRICT COURT	21,500
22	350	300	I	FINES-JUSTICE/PEACE	30,000
				FINES	51,500
INTEREST					
22	360	100	I	INTEREST PRECINT #2	600
				INTEREST	600
MISCELLANEOUS					
22	361	100	I	MISCELLANEOUS	
22	361	101	I	MISCELLANEOUS-TAXABLE	
22	361	500	I	GROSS WEIGHT FEES	
				ROAD AND BRIDGE MOTOR VEH SUPP	20,000
				TRANSFER R/B #2 SURPLUS FUNDS	22,416
				MISCELLANEOUS	42,416
LOAN/GRANT INCOME					
22	339	100	I	PROCEEDS FROM LOAN	
				CETRZ INCOME	
				FEMA GRANT INCOME	
				ORCA GRANT INCOME	
				LOAN/GRANT INCOME	

					2019
					BUDGET
PRECINCT #2 EXPENSES					
22	621	101	E	SALARY	44,412
22	621	106	E	DEPUTIES	113,555
22	621	108	E	PART TIME HELP	20,000
22	621	109	E	MECHANIC	
22	621	201	E	SOCIAL SECURITY	13,614
22	621	202	E	HOSPITAL INSURANCE	36,800
22	621	203	E	CDRS	25,823
22	621	204	E	WORKERS COMPENSATION	3,671
22	621	205	E	GAP INSURANCE	3,200
22	621	206	E	UNEMPLOYMENT COMPENSATION	66
22	621	208	E	INSURANCE DED.	
22	261	215	E	MISC PAYROLL DED.	
22	621	225	E	TRAVEL	6,000
22	621	226	E	CO. MECHANIC	
22	621	227	E	TRANSFER TO AC	
22	621	310	E	SUPPLIES	5,000
22	621	312	E	CHEMICALS	
22	621	330	E	GAS/OIL	46,583
22	621	331	E	DIESEL FUEL TAX	1,900
22	621	332	E	REFUND-ST. FEES	
22	621	335	E	TAX REFUND	
22	621	395	E	CONSTRUCTION	5,000
22	621	396	E	BRIDGE CONSTRUCTION	
22	621	420	E	COMMUNICATIONS	3,500
22	621	427	E	TRAINING AND EDUCATION	1,000
22	621	440	E	UTILITIES	2,500
22	621	451	E	PARTS/REPAIRS	20,000
22	621	453	E	TIRES/TUBES	8,000
22	621	482	E	INSURANCE	5,000
22	621	571	E	NEW EQUIPMENT	
22	621	572	E	NEW EQUIPMENT SURPLUS PROPERTY	
22	621	574	E	CAPITAL EQUIPMENT	
22	621	575	E	LAND OR BUILDING PURCHASE	
				EQUIPMENT RENTAL	
22	621		E	INTEREST ON LOAN	
22	621		E	PAYMENT ON LOAN	
			E	CAPITAL LEASE-PRIN	
			E	CAPITAL LEASE-INT	
22	621	575	E	PRINICPAL ON LOAN	15,701
22	621	578	E	INTEREST ON LOAN	234
22	621	579	E	LAND ACQUISITION	
22	621	800	E	CETRZ	
				FEMA	
22	621	900	E	COLLECTION OFFICER TRANSFER	3,274
				PRECINCT #2 EXPENSES	384,834
ROAD AND BRIDGE FUND 2					
				INCOME BUDGET TOTALS	384,834
				EXPENSE BUDGET TOTALS	384,834

					2019
					BUDGET
ROAD AND BRIDGE FUND 3					
ROAD AND BRIDGE INCOME					
GENERAL PROPERTY TAXES					
23	310	110	I	ADVALOREM TAXES	164,600
23	310	210	I	ROAD & BRIDGE FEES	35,000
				GENERAL PROPERTY TAXES	199,600
LICENSE AND PERMITS					
23	321	200	I	MOTOR VEHICLE REGIS.	90,718
				LICENSE AND PERMITS	90,718
FINES					
23	350	100	I	FINES-DISTRICT COURT	21,500
23	350	300	I	FINES-JUSTICE/PEACE	30,000
				FINES	51,500
INTEREST					
23	360	100	I	INTEREST PRECINT #3	425
				INTEREST	425
MISCELLANEOUS					
23	361	100	I	MISCELLANEOUS	
23	361	101	I	MISCELLANEOUS-TAXABLE	
				SALE OF SURPLUS PROPERTY	
23	361	500	I	GROSS WEIGHT FEES	
				ROAD AND BRIDGE MOTOR VEH SUPP	20,000
				TRANSFER R/B #3 SURPLUS FUNDS	18,666
				MISCELLANEOUS	38,666
LOAN INCOME					
22	362	101	I	PROCEEDS FROM LOAN	
				CETRZ INCOME	
22	362	102	I	FEMA GRANT	
				TDA INCOME	
				LOAN/GRANT INCOME	

					2019
					BUDGET
PRECINCT #3 EXPENSES					
23	621	101	E	SALARY	47,713
23	621	106	E	DEPUTIES	108,459
23	621	108	E	PART TIME HELP	10,000
23	621	109	E	MECHANIC	
23	621	111	E	COMP TIME	
23	621	201	E	SOCIAL SECURITY	12,712
23	621	202	E	HOSPITAL INSURANCE	36,800
23	621	203	E	CDRS	24,112
23	621	204	E	WORKERS COMPENSATION	3,321
23	621	205	E	WITHOLDING	
23	621	206	E	UNEMPLOYMENT COMPENSATION	59
23	621	208	E	GAP INSURANCE DED.	3,200
23	261	215	E	MISC PAYROLL DED.	
23	621	225	E	TRAVEL	6,000
23	621	226	E	CO. MECHANIC	
23	621	227	E	TRANSFER TO AC	
23	621	310	E	SUPPLIES	4,000
23	621	312	E	CHEMICALS	500
23	621	330	E	GAS/OIL	43,123
23	621	331	E	DIESEL FUEL TAX	1,900
23	621	332	E	REFUND-ST. FEES	
23	621	335	E	TAX REFUND	
23	621	395	E	CONSTRUCTION	10,000
23	621	396	E	BRIDGE CONSTRUCTION	
23	621	420	E	COMMUNICATIONS	2,750
23	621	427	E	TRAINING AND EDUCATION	600
23	621	440	E	UTILITIES	1,500
23	621	451	E	PARTS/REPAIRS	20,000
23	621	453	E	TIRES/TUBES	8,000
23	621	454	E	TIRE DISPOSAL	
23	621	490	E	INSURANCE	6,000
23	621	572	E	NEW EQUIPMENT	
				EQUIPMENT LEASE	
23	621	574	E	CAPITAL EQUIPMENT	
23	621	576	E	NEW EQUIPMENT SURPLUS PROPERTY	
23	621	575	E	CAPITAL LEASE-PRIN	
23	621	576	E	CAPITAL LEASE-INT	
23	621	577	E	PRINCIPAL ON LOAN	25,698
23	621	578	E	INTEREST ON LOAN	1,188
				INTERFUND ADVANCE PAYABLE	
23	621	800	E	CETRZ	
				FEMA	
23	621	900	E	COLLECTION OFFICER TRANSFER	3,274
				PRECINCT #3 EXPENSES	380,909
				ROAD AND BRIDGE FUND 3	
				INCOME BUDGET TOTALS	380,909
				EXPENSE BUDGET TOTALS	380,909

					2019
					BUDGET
ROAD AND BRIDGE FUND 4					
ROAD AND BRIDGE INCOME					
GENERAL PROPERTY TAXES					
24	310	110	I	ADVALOREM TAXES	164,600
24	310	210	I	ROAD & BRIDGE FEES	35,000
				GENERAL PROPERTY TAXES	199,600
LICENSE AND PERMITS					
24	321	200	I	MOTOR VEHICLE REGIS.	90,718
				LICENSE AND PERMITS	90,718
FINES					
24	350	100	I	FINES-DISTRICT COURT	21,500
24	350	300	I	FINES-JUSTICE/PEACE	30,000
				FINES	51,500
INTEREST					
24	360	100	I	INTEREST PRECINT #4	460
				INTEREST	460
MISCELLANEOUS					
24	361	100	I	MISCELLANEOUS	
24	361	101	I	MISCELLANEOUS-TAXABLE	
24	361	500	I	GROSS WEIGHT FEES	
24	361	505	I	EQUIPMENT LEASE INC.	
24	361	510	I	SALE OF EQUIPMENT	
				ROAD AND BRIDGE MOTOR VEH SUPP	20,000
				TRANSFER R/B #4 SURPLUS FUNDS	10,244
				MISCELLANEOUS	30,244
LOAN/GRANT INCOME					
22	339	100	I	PROCEEDS FROM LOAN	
				CETRZ INCOME	
				FEMA INCOME	
				ORCA INCOME	
				LOAN/GRANT INCOME	

					2019
					BUDGET
PRECINCT #4 EXPENSES					
24	621	101	E	SALARY	42,912
24	621	106	E	DEPUTIES	113,305
24	621	108	E	PART TIME HELP	5,000
24	621	109	E	MECHANIC	
24	621	111	E	COMP TIME	
24	621	201	E	SOCIAL SECURITY	12,333
24	621	202	E	HOSPITAL INSURANCE	36,800
24	621	203	E	CDRS	23,393
24	621	204	E	WORKERS COMPENSATION	3,300
24	621	205	E	WITHOLDING	
24	621	206	E	UNEMPLOYMENT COMPENSATION	59
24	621	208	E	GAP INSURANCE DED.	3,200
24	261	215	E	MISC PAYROLL DED.	
24	621	225	E	TRAVEL	6,000
24	621	226	E	CO. MECHANIC	
24	621	227	E	TRANSFER TO AC	
24	621	310	E	SUPPLIES	5,000
24	621	312	E	CHEMICALS	5,000
24	621	330	E	GAS/OIL	50,000
24	621	331	E	DIESEL FUEL SALES TAX	1,300
24	621	332	E	REFUND-ST. FEES	
24	621	335	E	TAX REFUND	
24	621	395	E	CONSTRUCTION	10,000
24	621	396	E	BRIDGE CONSTRUCTION	
24	621	420	E	COMMUNICATIONS	3,300
24	621	427	E	TRAINING AND EDUCATION	600
24	621	440	E	UTILITIES	2,000
24	621	451	E	PARTS/REPAIRS	19,246
24	621	453	E	TIRES/TUBES	8,000
24	621	454	E	TIRE DISPOSAL	
24	621	482	E	INSURANCE	8,500
24	621	571	E	NEW EQUIPMENT	10,000
24	621	572	E	PURCHASE OF PROPERTY	
24	621	574	E	CAPITAL EQUIPMENT	
24	621	575	E	NEW EQUIPMENT-SURPLUS	
24	621	577	E	PRINCIPAL ON LOAN	
24	621	578	E	INTEREST ON LOAN	
				INTERFUND ADVANCE PAYABLE	
24	621	800	E	CETRZ	
				FEMA	
24	621	900	E	COLLECTION OFFICER TRANSFER	3,274
				PRECINCT #4 EXPENSES	372,522
ROAD AND BRIDGE FUND 4					
				INCOME BUDGET TOTALS	372,522
				EXPENSE BUDGET TOTALS	372,522

					2019
					BUDGET
LATERAL ROAD FUND #1					
LATERAL ROAD INCOME					
STATE FUNDING					
31	333	100	I	STATE COMPTROLLER	8,500
				STATE FUNDING	8,500
INTEREST					
31	360	100	I	INTEREST-LAT.RD. FUND	0
				INTEREST	0
LATERAL ROAD EXPENSES					
31	400	395	E	CONSTRUCTION	8,500
				LATERAL ROAD EXPENSES	8,500
LATERAL ROAD FUND #1					
INCOME BUDGET TOTALS					8,500
EXPENSE BUDGET TOTALS					8,500

					2019
					BUDGET
LATERAL ROAD FUND #2					
LATERAL ROAD INCOME					
STATE FUNDING					
32	333	100	I	STATE COMPTROLLER	8,500
				STATE FUNDING	8,500
INTEREST					
32	360	100	I	INTEREST-LAT.RD. FUND	0
				INTEREST	0
LATERAL ROAD EXPENSES					
32	400	395	E	CONSTRUCTION	8,500
				LATERAL ROAD EXPENSES	8,500
LATERAL ROAD FUND #2					
INCOME BUDGET TOTALS					8,500
EXPENSE BUDGET TOTALS					8,500

					2019
					BUDGET
LATERAL ROAD FUND #3					
LATERAL ROAD INCOME					
STATE FUNDING					
33	333	100	I	STATE COMPTROLLER	8,500
				STATE FUNDING	8,500
INTEREST					
33	360	100	I	INTEREST-LAT.RD. FUND	0
				INTEREST	0
LATERAL ROAD EXPENSES					
33	400	395	E	CONSTRUCTION	8,500
				LATERAL ROAD EXPENSES	8,500
LATERAL ROAD FUND #3					
INCOME BUDGET TOTALS					8,500
EXPENSE BUDGET TOTALS					8,500

					2019
					BUDGET
LATERAL ROAD FUND #4					
LATERAL ROAD INCOME					
STATE FUNDING					
34	333	100	I	STATE COMPTROLLER	8,500
				STATE FUNDING	8,500
INTEREST					
34	360	100	I	INTEREST-LAT.RD. FUND	0
				INTEREST	0
LATERAL ROAD EXPENSES					
34	400	395	E	CONSTRUCTION	8,500
				LATERAL ROAD EXPENSES	8,500
LATERAL ROAD FUND #4					
INCOME BUDGET TOTALS					8,500
EXPENSE BUDGET TOTALS					8,500
R&B, LATERAL ROAD TOTAL					
INCOME BUDGET TOTALS					1,581,218
EXPENSE BUDGET TOTALS					1,581,218
BALANCE R&B BUDGET					0

					2019
					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	

					2019
					BUDGET
EMERGENCY MANAGEMENT FUND					
INTERGOVT. REVENUE					
39	330	200	I	EMERGENCY MANAGEMENT	10,500
39	330	201	I	OTHER INCOME-MISC TRANSFER GF	15,987
				INCOME HASKELL COUNTY	6,000
				INCOME FISHER COUNTY	6,000
				INCOME KNOW COUNTY	6,000
				INTERGOVT. REVENUE	44,487
INTEREST/MISC INCOME					
39	360	100	I	INTEREST	
				MISC INCOME	
				INTEREST INCOME	
EMC EXPENSES					
39	600	101	E	SALARY	32,507
39	600	201	E	SOCIAL SECURITY	2,487
39	600	202	E	HOSPITAL INSURANCE	50
39	600	203	E	CDRS	4,717
39	600	204	E	WORKERS COMPENSATION	19
39	600	205	E	WITHOLDING	
39	600	206	E	UNEMPLOYMENT COMPENSATION	14
39	600	225	E	TRAVEL	500
39	600	310	E	OFFICE SUPPLIES	641
39	600	420	E	TELEPHONE	1,150
39	600	427	E	TRAINING-EDUCATION	1,700
39	600	450	E	MAINTENANCE-REPAIR	400
39	600	460	E	RENT	
39	600	499	E	MISCELLANEOUS	300
39	600	572	E	NEW EQUIPMENT	
				EMC EXPENSES	44,485
EMERGENCY MANAGEMENT FUND					
				INCOME BUDGET TOTALS	44,487
				EXPENSE BUDGET TOTALS	44,485

					2019
					BUDGET
JURY FUND					
GENERAL PROPERTY TAXES					
40	310	110	I	ADVALOREM TAXES	105,800
				GENERAL PROPERTY TAXES	105,800
OTHER FEES					
40	349	100	I	JURY FEES	3,200
40	349	200	I	COURT REPORTER FEES	
				COMPTROLLER JURY FUND	7,500
				OTHER FEES	10,700
INTEREST					
40	360	100	I	INTEREST-JURY FUND	50
				INTEREST	50
MISCELLANEOUS					
40	361	100	I	MISCELLANEOUS	
				TRANSFER FROM JURY FUND SURPLUS	6,868
				MISCELLANEOUS	6,868

					2019
					BUDGET
				JURY FUND EXPENSES	
40	465	101	E	SALARY	45,040
40	465	201	E	SOCIAL SECURITY	3,446
40	465	202	E	HOSPITAL INSURANCE	9,200
40	465	203	E	CDRS	6,535
40	465	204	E	WORKERS COMPENSATION	128
40	465	205	E	WITHOLDING	
40	465	206	E	UNEMPLOYMENT COMPENSATION	22
40	465	208	E	GAP INSURANCE	800
40	465	210	E	CONTRACT LBR	4,000
40	465	310	E	OFFICE SUPPLIES	2,000
40	465	311	E	POSTAGE	2,000
40	465	335	E	TAX REFUND	
40	465	407	E	STATEMENT OF FACTS	10,000
40	465	420	E	TELEPHONE	400
40	465	427	E	TRAINING EDUCATION	1,200
40	465	485	E	GRAND JURY	5,000
40	465	497	E	JURY COMMISSION	
40	465	498	E	PETIT JURY	20,000
40	465	572	E	NEW EQUIPMENT	
40	465	573	E	COPIER LEASE	
				COURTHOUSE SECURITY FUND TRANSFER	13,646
				SECURITY OFFICER TRANSFER	
				JURY FUND EXPENSES	123,418
				JURY FUND	
				INCOME BUDGET TOTALS	123,418
				EXPENSE BUDGET TOTALS	123,418

					2019
					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	

					2019
					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	

					2019
					BUDGET
LAW LIBRARY FUND					
LAW LIBRARY INCOME					
FEES OF OFFICE					
45	340	400	I	COUNTY CLERK PROBATE	1,700
45	340	700	I	DISTRICT COURT FEES	7,000
				TRANSFER LAW LIBRARY SURPLUS	
				FEES OF OFFICE	8,700
INTEREST					
45	360	100	I	INTEREST-LAW LIBRARY	
				INTEREST	0
MISCELLANEOUS					
45	361	100	I	MISCELLANEOUS	
				MISCELLANEOUS	0
LAW LIBRARY EXPENSE					
45	400	590	E	BOOKS/INTERNET	1,500
				INTERNET	4,900
				LAW LIBRARY EXPENSE	6,400
LAW LIBRARY FUND					
				INCOME BUDGET TOTALS	8,700
				EXPENSE BUDGET TOTALS	6,400

					2019
					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					

					2019
					BUDGET
PERM. IMPROVEMENT FUND					
GENERAL PROPERTY TAXES					
55	310	110	I	ADVALOREM TAXES	105,800
				GENERAL PROPERTY TAXES	105,800
INTEREST					
55	360	100	I	INTEREST-PERM IMP	280
				INTEREST	280
MISCELLANEOUS					
55	361	100	I	MISCELLANEOUS	
				TRANSFER PERMANENT IMPROVEMENT SUR FUNDS	13,920
				MISCELLANEOUS	13,920
PERM. IMPROVEMENT EXPENSE					
55	400	530	E	CAPITAL OUTLAY	120,000
				PERM. IMPROVEMENT EXPENSE	120,000
PERM. IMPROVEMENT FUND					
INCOME BUDGET TOTALS					120,000
EXPENSE BUDGET TOTALS					120,000

						2019 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		300
				INCOME		300
				EXPENDITURES		300
				EXPENDITURES		300
				CO AND DIST. TECH FUND		
				INCOME BUDGET TOTALS		300
				EXPENSE BUDGET TOTALS		300

					2019
					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					

					2019
					BUDGET
INTEREST AND SINKING FUND					
GENERAL TAXES					
65	310	101	I	VIT ALLOCATION	
		110		I&S INCOME	483,160
				PENALTY/INTEREST I&S	
				GENERAL TAXES	483,160
FEES					
65	340	501	I	I&S PEN/INT	
				FEES	
INTEREST EARNINGS					
65	360	100	I	INTEREST -I&S	
				INTEREST EARNINGS	
I&S NOTE PAYMENTS					
65	400	400	E	I&S FEES	1,110
65	400	401	E	NEW BANK ACCOUNT TRANSFER	
65	400	402	E	OVERAGE COLLECTED	
65	400	495	E	PRINCIPAL ON TAX NOTES	215,000
65	400	499	E	INTEREST ON TAX NOTES	267,050
				I&S NOTE PAYMENTS	483,160
INTEREST AND SINKING FUND					
				INCOME BUDGET TOTALS	483,160
				EXPENSE BUDGET TOTALS	483,160

					2019
					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	

				2019
				BUDGET
DC TECHNOLOGY FUND				
			DC TECH FUND FEES	2,500
			DC TECH FUND INCOME	2,500
			DC TECH FUND EXPENDITURES	2,500
			DC TECH FUND EXPENDITURES	2,500
DC TECHNOLOGY FUND				
			INCOME BUDGET TOTALS	2,500
			EXPENSE BUDGET TOTALS	2,500
COURT RECORD PRESERVATION FUND				
			FEES-JP	
			FEES-CO CLERK	
			FEES-DIST CLERK	2,000
			CT PRESERVATION FUND INCOME	2,000
			EXPENDITURES	2,000
			CT PRESERVATION FUND EXPENDITURES	2,000
COURT RECORD PRESERVATION FUND				
			INCOME BUDGET TOTALS	2,000
			EXPENSE BUDGET TOTALS	2,000
VARIOUS FUND TOTALS				
			INCOME BUDGET TOTALS	784,565
			EXPENSE BUDGET TOTALS	782,262

					2019
					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	

					2019
					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	

					2019
					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					

					2019
					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	

					2019
					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					

				2019
				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				

				2019
				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	

					2019
					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	

					2019
					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	

					2019
					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					

					2019
					BUDGET
GAP INSURANCE FUND					
				GAP INCOME	
				GAP INSURANCE CONTRIBUTION/TRANS	30,000
				MISC INCOME OVERPAYMENT	
				GAP INCOME	30,000
GAP EXPENDITURES					
				GAP INSURANCE PAYMENTS	30,000
				GAP EXPENDITURES	30,000
GAP INSURANCE FUND					
				INCOME BUDGET TOTALS	30,000
				EXPENSE BUDGET TOTALS	30,000
COURTHOUSE TECHNOLOGY FUND					
TRANSFER FUNDING					
				TRANSFER FROM GEN FUND	20,000
				TRANSFER FUNDING	20,000
TECH FUND EXPENDITURES					
				COMPUTER/COPIER EXPENSE	20,000
				TECH FUND EXPENDITURES	20,000
COURTHOUSE TECHNOLOGY FUND					
				INCOME BUDGET TOTALS	20,000
				EXPENSE BUDGET TOTALS	20,000
CO ATT PRETRIAL DIVERSION FUND					
				PRETRIAL DIVERSION INCOME	5,000
				PRETRIAL DIVERSION INCOME	5,000
				PRETRIAL DIVERSION EXPENSE	5,000
				PRETRIAL DIVERSION EXPENSE	5,000
CO ATT PRETRIAL DIVERSION FUND					
				INCOME BUDGET TOTALS	5,000
				EXPENSE BUDGET TOTALS	5,000

					2019
					BUDGET
				SECO GRANT	
				INCOME SECO GRANT	
				INCOME SECO GRANT	
				INCOME SECO GRANT	
				SECO GRANT EXPENDITURES	
				EXPENDITURES SECO GRANT	
				EXPENDITURES SECO GRANT	
				SECO GRANT	
				INCOME BUDGET TOTALS	
				EXPENSE BUDGET TOTALS	
				JAG GRANT	
				INCOME JAG GRANT	
				INCOME JAG GRANT	
				INCOME JAG GRANT	
				JAG GRANT EXPENDITURES	
				EXPENDITURES JAG GRANT	
				EXPENDITURES JAG GRANT	
				JAG GRANT	
				INCOME BUDGET TOTALS	
				EXPENSE BUDGET TOTALS	
				ELECTION SERVICE CONTRACT FUND	
				INCOME	
				INCOME FROM CONTRACTS	1
				EXPENSES	
				EXPENDITURES	1
				ELECTION SERVICE CONTRACT FUND	
				INCOME BUDGET TOTALS	1
				EXPENSE BUDGET TOTALS	1

				2019 BUDGET
COUNTY JAIL PROJECT				
PROJECT REVENUE				
			HOUSING REVENUE DUE COUNTY	
			HOUSING REVENUE DUE NOTE	
			LEASE REVENUE	1
			PROJECT REVENUE	1
PROJECT EXPENDITURES				
			REFUNDS-OVERPAYMENT	
			ALLOCATIONS-FEES	
			ALLOCATIONS-USBANK	
			TRANSFER TO GENERAL	
			PROJECT EXPENDITURES	1
COUNTY JAIL PROJECT				
			INCOME BUDGET TOTALS	1
			EXPENSE BUDGET TOTALS	1
<u>GRAND TOTAL</u>				
			INCOME BUDGET TOTALS	7,743,276
			EXPENSE BUDGET TOTALS	7,732,813
			BUDGET BALANCE	10,463