

EASTLAND COUNTY, TEXAS

ADOPTED BUDGET

FISCAL YEAR 2018

This budget will raise less revenue from property taxes than last year's budget by \$392,191.27 which is an 0.56% decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$65,569.80.

Record vote for the adoption of the budget:

County Judge, Rex Fields - For
Commissioner Precinct 1, Andy Maxwell - For
Commissioner Precinct 2, John "Buzzy" Rutledge - For
Commissioner Precinct 3, Ronnie Wilson - For
Commissioner Precinct 4, Robert Rains – Absent

	<u>2016</u>	<u>2017</u>
Property Tax Rate:	0.50	0.53
Effective Tax Rate:	0.549294	0.524213
Effective M&O Tax Rate:	0.549294	0.524213
The Rollback Tax Rate:	0.593237	0.566150
The Debt Rate:	0.00	0.00
Debt Obligations:	0.00	0.00

BUDGET CERTIFICATE

THE STATE OF TEXAS

COUNTY OF EASTLAND

We, Rex Fields, County Judge; Andy Maxwell, Commissioner Precinct 1; John "Buzzy" Rutledge, Commissioner Precinct 2; Ronnie Wilson, Commissioner Precinct 3; Cathy Jentho, County Clerk; and Loretta Key, County Auditor of Eastland County, Texas do hereby certify that the attached budget is a true and correct copy of the budget of Eastland County, Texas as passed and approved by the Commissioners' Court of said County on the 25th day of September, 2017 as the same appears on file in the office of the County Clerk of said county.

Andy Maxwell
Commissioner Precinct 1

Rex Fields
County Judge

John "Buzzy" Rutledge
Commissioner Precinct 2

Cathy Jentho
County Clerk

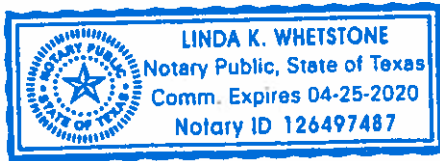
Ronnie Wilson
Commissioner Precinct 3

Loretta Key
County Auditor

Absent
Commissioner Precinct 4

SUBSCRIBED AND SWORN to before me, the undersigned authority, this 25th day of September 2017.

Linda K. Whetstone
Notary Public State of Texas



ORDER ADOPTING BUDGET FOR FISCAL YEAR 2018

On this the 25th day of September, 2017 came to be considered the Budget for estimated revenues and proposed County expenditures for the period beginning October 1, 2017 and ending September 30, 2018, and it appearing to the Court that said Budget is in accordance with law, and has been duly prepared by the County Judge, assisted by the County Auditor, on a modified accrual basis consistent with generally accepted accounting principles, and duly filed for inspection; that notice has been given in accordance with law for public hearing on the adoption of said Budget; and the said Budget having been duly considered by the Court with amendments thereto and corrections thereof having been made by the Court, on motion made, seconded and carried by majority vote, it is ordered by the Court that said Budget be, and it is hereby, approved and adopted showing the total appropriation of \$8,752,907.44 for the General Fund maintenance and operation budget. It is further ordered by the Court that the totals shown in said Budget for Personal Services, Supplies, Other Services and Charges, Capital Outlay and Debt Service are considered Budget Line Items, and that amounts shown for individual items included in such totals are to be considered supplementary information.

ORDER TO ADOPT TAX LEVY FOR THE YEAR 2017

On this the 25th day of September 2017 upon motion made and seconded and unanimously passed, it is hereby ordered the Tax levy rate for the year 2017 be, and it is hereby set at \$ 0.53 on maintenance and operations for a total of \$0.53 on each one hundred dollars of assessed valuation of all property subject to taxation in Eastland County.

TAX LEVY FOR THE YEAR 2017

On this the 25th day of September, 2017 the Court being in regular session, Rex Fields, County Judge, Presiding; Andy Maxwell, John "Buzzy" Rutledge and Ronnie Wilson, Commissioners and the Clerk thereof being present, came to be considered the matter of setting the General Tax Levy for the year 2017, when the Court ordered that there be levied and collected for the year 2017 an ad valorem tax for County purposes for the year 2017 and it was ordered by the Court that a tax of \$ 0.53 on the one hundred dollars assessed valuation of all property in Eastland County subject to taxation be levied and collected for General Fund purposes.

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

**THE TAX RATE WILL EFFECTIVELY BE
RAISED BY 1.10% PERCENT AND WILL RAISE
TAXES FOR MAINTENANCE AND OPERATIONS
ON A \$100,000 HOME BY APPROXIMATELY \$30.00.**

It is further ordered by the Court that \$12,000 of the market value of each residential homestead for which a valid homestead affidavit was timely filed with the Eastland County Appraisal District, of persons sixty-five years of age or older shall be exempt from ad valorem taxes in the amount of exemption levied by Eastland County from and after January 1, 2017, and eligibility for such exemption be determined each year as of January 1 of such year though such date may not operate to nullify the benefits of the homestead exemption.

It is further ordered by the Court that \$12,000 of the market value of each residential homestead for which a valid affidavit was timely filed with the Eastland County Appraisal District, of persons disabled shall be exempt from ad valorem taxes levied by Eastland County from and after January 1, 2017, and eligibility for such exemption shall be determined each year. The individual who is eligible for both the over 65-year old exemption and the disabled person exemption is entitled to only one of the above exemptions, and may choose either.

The above and foregoing action taken in open Court with four members present; County Judge Rex Fields voting "aye", Commissioner Andy Maxwell, Commissioner John "Buzzy" Rutledge, and Commissioner Ronnie Wilson all voting "aye", ordered, declared, and passed this 25th day of September 2017.



Rex Fields, County Judge, Presiding

2018 BUDGETED PAY RATES

POSITION	2018 TYPE
COMMISSIONERS' COURT	
COUNTY JUDGE	\$42,256.24 SALARY
PRCT. 1 COMMISSIONER	\$42,256.24 SALARY
PRCT. 2 COMMISSIONER	\$42,256.24 SALARY
PRCT. 3 COMMISSIONER	\$42,256.24 SALARY
PRCT. 4 COMMISSIONER	\$42,256.24 SALARY
COMM. COURT ADMIN. ASSISTANT	\$13.80 HOURLY
COUNTY CLERK	
COUNTY CLERK	\$42,256.24 SALARY
SUPERVISOR I	\$13.80 HOURLY
SUPERVISOR II	\$12.56 HOURLY
DEPUTY COUNTY CLERK	\$12.34 HOURLY
PART-TIME DEPUTY COUNTY CLERK	\$10.06 HOURLY
COUNTY COURT	
COUNTY JUDGE	\$63,385.16 ANNUAL
COUNTY COURT COORDINATOR	\$15.34 HOURLY
DISTRICT COURT	
DISTRICT JUDGE	\$4,446.36 SALARY
DISTRICT COURT COORDINATOR	\$47,250.00 SALARY
DISTRICT COURT REPORTER	\$59,266.14 SALARY
DISTRICT CLERK	
DISTRICT CLERK	\$42,256.24 SALARY
CHIEF DEPUTY DISTRICT CLERK	\$13.80 HOURLY
DEPUTY DISTRICT CLERK	\$12.34 HOURLY
DEPUTY DISTRICT CLERK	\$12.34 HOURLY
JUSTICE OF THE PEACE PRCT. 1	
JUSTICE OF THE PEACE PRCT. 1	\$42,256.24 SALARY
MILEAGE REIMBURSEMENT	\$3,300.00 ANNUAL
JUSTICE OF THE PEACE PRCT. 2	
JUSTICE OF THE PEACE PRCT. 2	\$42,256.24 SALARY
MILEAGE REIMBURSEMENT	\$3,300.00 ANNUAL
JP ADMINISTRATION	
JP COURT CLERK	\$12.34 HOURLY

DISTRICT ATTORNEY

DISTRICT ATTORNEY	\$8,086.32	SALARY
FIRST ASSISTANT DA	\$74,254.36	SALARY
ASSISTANT DA	\$70,651.80	SALARY
PARALEGAL	\$20.11	HOURLY
DIST. ATTY. INVESTIGATOR	\$45,311.51	SALARY
DIST. ATTY. ADMIN. ASSISTANT	\$14.54	HOURLY
DIST. ATTY. ADMIN. ASSISTANT	\$14.20	HOURLY

ELECTIONS

ELECTIONS ADMINISTRATOR	\$15.75	HOURLY
ADMINISTRATIVE ASSISTANT	\$13.80	HOURLY
JUDGES AND CLERKS	\$18,227.87	ANNUAL

COUNTY AUDITOR

COUNTY AUDITOR	\$60,528.73	SALARY
ASSISTANT AUDITOR	\$18.05	HOURLY
ASSISTANT AUDITOR	\$15.86	HOURLY
ASSISTANT AUDITOR	\$14.42	HOURLY

TREASURER

COUNTY TREASURER	\$42,256.24	SALARY
DEPUTY TREASURER	\$13.80	HOURLY
PART-TIME DEPUTY TREASURER	\$10.06	HOURLY

TAX ASSESSOR-COLLECTOR

TAX ASSESSOR-COLLECTOR	\$42,256.24	SALARY
CHIEF DEPUTY TAX COLLECTOR	\$13.80	HOURLY
DEPUTY TAX COLLECTOR	\$12.34	HOURLY
DEPUTY TAX COLLECTOR	\$12.34	HOURLY
DEPUTY TAX COLLECTOR	\$12.34	HOURLY
PART-TIME DEPUTY TAX COLLECTOR	\$10.06	HOURLY
PART-TIME DEPUTY TAX COLLECTOR	\$10.06	HOURLY

COURTHOUSE & ANNEX

MAINTENANCE SUPERVISOR	\$13.80	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
MAINTENANCE STAFF	\$12.34	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY

CONSTABLE PRECINCT 1

CONSTABLE PRECINCT 1	\$14,107.05	SALARY
CONST. 1 TRAVEL ALLOWANCE	\$3,000.00	ANNUAL

CONSTABLE PRECINCT 2

CONSTABLE PRECINCT 2	\$23,686.44	SALARY
CONST. 2 TRAVEL ALLOWANCE	\$6,000.00	ANNUAL
CELL PHONE ALLOWANCE	\$39.00	MONTHLY

SHERIFF

COUNTY SHERIFF	\$52,437.29	SALARY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
CHIEF DEPUTY	\$47,500.00	SALARY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
DEPUTY	\$19.22	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
DEPUTY	\$19.22	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
DEPUTY	\$19.22	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
WORK CREW DEPUTY	\$19.22	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
DEPUTY	\$19.22	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
DEPUTY	\$19.22	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
DEPUTY	\$19.22	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY

JAIL

JAIL ADMINISTRATOR	\$47,500.00	SALARY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
JAIL ASSISTANT ADMINISTRATOR	\$16.61	HOURLY
ADMINISTRATIVE ASSISTANT	\$13.26	HOURLY
JAIL SHIFT LEADER	\$16.31	HOURLY
JAIL SHIFT LEADER	\$16.31	HOURLY
JAIL SHIFT LEADER	\$16.31	HOURLY
JAIL SHIFT LEADER	\$16.31	HOURLY
JAIL GUARD	\$15.72	HOURLY
JAIL GUARD	\$15.72	HOURLY
JAIL GUARD	\$15.72	HOURLY
JAIL GUARD	\$15.72	HOURLY
JAIL GUARD	\$15.72	HOURLY
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JAIL GUARD	\$15.72	HOURLY
JAIL GUARD	\$15.72	HOURLY
JAIL GUARD	\$15.72	HOURLY
JAIL GUARD	\$15.72	HOURLY
JAIL GUARD	\$15.72	HOURLY
TEMPORARY	\$1,500.00	ANNUAL

TEXAS A & M AGRILIFE EXTENSION SERVICE

EXTENSION AGENT-FCS	\$13,318.85	SALARY
EXTENSION AGENT-AGRICULTURE	\$13,318.85	SALARY
ADMINISTRATIVE ASSISTANT	\$13.80	HOURLY

ROAD & BRIDGE PRECINCT 1

FOREMAN	\$15.15	HOURLY
ROAD HAND	\$14.70	HOURLY
PART-TIME ROAD HAND	\$14.63	HOURLY
PART-TIME ROAD HAND	\$14.63	HOURLY
ADMINISTRATIVE ASSISTANT	\$12.34	HOURLY

ROAD & BRIDGE PRECINCT 2

FOREMAN	\$15.15	HOURLY
ROAD HAND	\$14.70	HOURLY
ROAD HAND	\$14.70	HOURLY
ROAD HAND	\$14.70	HOURLY
ADMINISTRATIVE ASSISTANT	\$12.34	HOURLY

ROAD & BRIDGE PRECINCT 3

FOREMAN	\$15.15	HOURLY
ROAD HAND	\$14.70	HOURLY
ROAD HAND	\$14.70	HOURLY
ROAD HAND	\$14.70	HOURLY
ROAD HAND	\$14.70	HOURLY
ROAD HAND	\$14.70	HOURLY
ROAD HAND	\$14.70	HOURLY
PART-TIME ROAD HAND	\$12.98	HOURLY
ADMINISTRATIVE ASSISTANT	\$12.34	HOURLY

ROAD & BRIDGE PRECINCT 4

FOREMAN	\$15.15	HOURLY
ROAD HAND	\$14.70	HOURLY
PART-TIME ROAD HAND	\$14.70	HOURLY

EASTLAND COUNTY COOPERATIVE DISPATCH

DISPATCH ADMINISTRATOR	\$15,179.62	SALARY
DISPATCHER/TAC	\$16.33	HOURLY
SHIFT LEADER	\$15.88	HOURLY
SHIFT LEADER	\$15.88	HOURLY
DISPATCHER	\$15.42	HOURLY
DISPATCHER	\$15.42	HOURLY
DISPATCHER	\$15.42	HOURLY
DISPATCHER	\$15.42	HOURLY
DISPATCHER	\$15.42	HOURLY
PART-TIME DISPATCHER	\$13.37	HOURLY
PART-TIME DISPATCHER	\$14.18	HOURLY
GENERATOR MAINTENANCE	\$50.00	MONTHLY

ADULT CSCD

DIRECTOR ADULT CSCD	\$83,651.00	SALARY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
CSO III	\$24.36	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
CSO III	\$21.15	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
CSO II	\$20.15	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
CSO 1	\$18.19	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
CSO 1	\$17.14	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
CASEWORKER/CASE AIDE	\$15.67	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
OFFICE MANAGER	\$20.23	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
DATA PROCESSING SPECIALIST	\$15.67	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
PART-TIME ADMINISTRATIVE SUPPORT	\$1.05	HOURLY

JUVENILE PROBATION

CHIEF JUVENILE PROB. OFFICER	\$59,330.63	SALARY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
JUVENILE PROBATION OFFICER	\$20.41	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
SUPERVISION OFFICER	\$12.60	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY

COURTHOUSE SECURITY

SECURITY OFFICER	\$19.22	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
SECURITY OFFICER	\$18.05	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
SECURITY OFFICER	\$18.05	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
PART-TIME (BUDGETED \$5.00 TOTAL)		
TEMPORARY (BUDGETED \$5.00 TOTAL)		

COUNTY CLERK RECORDS MANAGEMENT

PART-TIME RECORDS MGMT. CLERK.	\$10.06	HOURLY
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FEDERAL FORFEITURE

INVESTIGATOR	\$7,336.38	ANNUAL
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EASTLAND COUNTY TAX RATE HISTORY

% of Budget

2000 Tax Rate .52086 Debt Svc (\$301,213) .06648 M. & O. Rate .45438	51%	M & O Tax Revenue Collected \$2,041,818
2001 Tax Rate .5425 Debt Svc (\$301,213) .06785 M. & O. Rate .47465	46%	M & O Tax Revenue Collected \$2,305,666
2002 Tax Rate .54241 Debt Svc (\$298,562.50) .06351 M. & O. Rate .4789	53%	M & O Tax Revenue Collected \$2,417,845
2003 Tax Rate .54203 Debt Svc (\$302,700) .05875 M. & O. Rate .48328	55%	M & O Tax Revenue Collected \$2,600,789
2004 Tax Rate .56 Debt Svc (\$301,250) .05631 M. & O. Rate .053693	58%	M & O Tax Revenue Collected \$2,894,677
2005 Tax Rate .56 Debt SVC (\$301,650) .05082 M. & O. Rate .50918	65%	M & O Tax Revenue Collected \$3,139,824
2006 Tax Rate .54951 Debt SVC (\$305,550) .04451 M. & O. Rate .505	64%	M & O Tax Revenue Budgeted \$3,605,841.29 (includes collection of \$185,000 delinquent taxes)
2007 Tax Rate .51980 Debt SVC (\$37,070) .00508 M. & O. Rate .51472	62%	M & O Tax Revenue Budgeted \$3,941,004 (includes collection of \$185,000 delinquent taxes)
2008 Tax Rate .505 Debt SVC .00 M. & O. Rate .5050	71%	M & O Tax Revenue Budgeted \$4,334,478 (includes collection of \$185,000 delinquent taxes)
2009 Tax Rate .55 Debt SVC .00 M. & O. Rate .55	72%	M & O Tax Revenue Budgeted \$4,716,210 (includes collection of \$185,000 delinquent taxes)
2010 Tax Rate .59 Debt SVC .00 M. & O. Rate .59	65%	M & O Tax Revenue Budgeted \$5,522,719 (includes collection of \$185,000 delinquent taxes)
2011 Tax Rate .5874 Debt SVC .00 M. & O. Rate .5874	81%	M & O Tax Revenue Budgeted \$5,722,780 (includes collection of \$220,000 delinquent taxes)
2012 Tax Rate .58 Debt SVC .00 M. & O. Rate .58	81%	M & O Tax Revenue Budgeted \$6,228,614 (includes collection of \$220,000 delinquent taxes)
2013 Tax Rate .5275 Debt SVC .00 M. & O. Rate .5275	74%	M & O Tax Revenue Budgeted \$6,421,806.66 (includes collection of \$220,000 delinquent taxes)
2014 Tax Rate .49785 Debt SVC .00 M. & O. Rate .49785	75%	M & O Tax Revenue Budgeted \$6,422,308.96 (includes collection of \$220,000 delinquent taxes)
2015 Tax Rate .48 Debt SVC .00 M. & O. Rate .48	80%	M & O Tax Revenue Budgeted \$6,977,379.95 (includes collection of \$250,000 delinquent taxes)
2016 Tax Rate .50 Debt SVC .00 M. & O. Rate .50	83%	M & O Tax Revenue Budgeted \$7,005,098.51 (includes collection of \$250,000 delinquent taxes)
2017 Proposed Tax Rate .53 Debt SVC .00 M. & O. Rate .53	76%	M & O Tax Revenue Budgeted \$6,613,005.29 (includes collection of \$250,000 delinquent taxes)

FUND NAME	CASH BALANCE SEPTEMBER 22, 2017	2018 REVENUE	TOTAL CASH AVAILABLE FOR 2018	2018 EXPENDITURES	2018 ENDING FUND BALANCE
GENERAL FUND	3,435,375.95	8,752,907.44	12,188,283.39	-8,752,907.44	3,435,375.95
ROAD AND BRIDGE	262,553.77	2,825,712.47	3,088,266.24	-2,825,712.47	262,553.77
TIRZ FUND	335.98	98.05	434.03	-543.22	-109.19
GRANTS FUND	1,234,396.60	1,234,399.10	2,468,795.70	-1,234,399.10	2,468,795.70
JURIES FUND	43,377.79	4,575.00	47,952.79	-26,760.00	21,192.79
DISTRICT COURT RECORDS PR	22,628.99	3,090.00	25,718.99	-5,000.00	20,718.99
COUNTY COOP DISPATCH	171,943.15	492,212.60	664,155.75	-491,732.22	172,423.53
JUSTICE COURT TECH	76,526.46	10,180.00	86,706.46	-19,610.00	67,096.46
DIST CLK REC MGMT	18,189.64	2,075.00	20,264.64	-11,500.00	8,764.64
ELECTION SERVICES	6,744.77	35	6,779.77	-6,723.10	56.67
CSCD ADULT PROBATION	248,311.62	731,420.00	979,731.62	-731,420.00	248,311.62
JUVENILE PROBATION	46,866.50	225,558.00	272,424.50	-225,558.00	46,866.50
COUNTY & DIST COURT TECHN	11,425.81	2,140.00	13,565.81	-3,150.00	10,415.81
COUNTY FARM	48,772.26	1,650.00	50,422.26	-12,800.00	37,622.26
LAW LIBRARY	79,826.55	8,300.00	88,126.59	-30,000.00	58,126.59
DISTRICT ATTY-HOT CHECK	24,258.54	3,550.00	27,808.54	-3,510.00	24,298.54
DISTRICT ATTY STATE FORF	172,250.36	15,800.00	188,050.36	-15,400.00	172,650.36
DISTRICT ATTY STATE FUNDS	531.05	27,508.00	28,039.05	-27,500.00	539.05
COURTHOUSE SECURITY	90,034.91	159,600.00	249,634.91	-185,784.99	63,849.92
COUNTY CLERK-REC MGMT	98,046.41	38,900.00	136,946.41	-94,158.72	42,787.69
DIST CLERK RECORD ARCHIVA	9,740.08	1,630.00	11,370.08	-4,342.14	7,027.94
CO CLERK RECORD ARCHIVAL	126,635.65	37,200.00	163,835.65	-102,000.00	61,835.65
VITAL STATISTICS-PRESERV	1,527.66	1,030.00	2,557.66	-756	1,801.66
COUNTY REC. MGMT./PRESERV	31,745.27	11,600.00	43,345.27	-13,900.00	29,445.27
SPECIAL REVENUE-STATE FEE	87,125.38	0	87,125.38	0	87,125.38
JUSTICE OF THE PEACE #1	28,945.47	0	28,945.47	0	28,945.47
JUSTICE OF THE PEACE #2	13,104.88	0	13,104.88	0	13,104.88
JUSTICE OF THE PEACE #4	1,047.09	0	1,047.09	0	1,047.09
HISTORICAL COMMISSION	2,251.69	0	2,251.69	-2,900.00	-648.31
UNCLAIMED PROPERTY	11,016.94	0	11,016.94	0	11,016.94
SHERIFF SEIZURE FUND	0.97	105	105.97	-105	0.97
SHERIFF LOOSE FUND	10,236.06	2,387.04	12,623.10	-6,034.61	6,588.49
COUNTY CLERK CASH BOND	15,538.00	0	15,538.00	0	15,538.00
DISTRICT CLERK CASH BOND	45,400.00	0	45,400.00	0	45,400.00
PAYROLL CLEARING	148,960.56	0	148,960.56	0	148,960.56
OPERATIONS CLEARING	149,686.60	0	149,686.60	0	149,686.60
DIST ATTY FED FORFEITURE	27,519.88	160	27,679.88	-18,013.87	9,666.01
FCS PROGRAMS	236.29	0	236.29	-235.66	0.63
CO CLERK CUSTODIAN	29,009.24	0	29,009.24	0	29,009.24
DISTRICT CLERK COURT ACCO	263,807.13	0	263,807.13	0	263,807.13
DISTRICT CLERK CUSTODIAN	36,823.93	0	36,823.93	0	36,823.93
DISTRICT CLERK REGISTRY A	985,859.61	0	985,859.61	0	985,859.61
SHERIFF INMATE-COMMISSARY	47,905.13	0	47,905.13	0	47,905.13
SHERIFF CASH BOND	2,651.00	0	2,651.00	0	2,651.00
TAX COLLECTOR AUTO FUND	206,078.90	0	206,078.90	0	206,078.90
DA HOT CHECK FUND	4,464.30	0	4,464.30	0	4,464.30
DA SEIZURE FUNDS	76,029.20	0	76,029.20	0	76,029.20
DA LOOSE FUND	1,698.46	801.25	2,499.71	-1,853.00	646.71
TAX COLLECTOR AD VALOREM	21,070.78	0	21,070.78	0	21,070.78
TAX ASSESSOR VIT FUND	56,419.96	1,185.66	57,605.62	-1,185.66	56,419.96
SHERIFF COMMISSARY FUND	27,771.79	35,200.00	62,971.79	-66,000.00	-3,028.21
ADULT CSCD FUND	107.12	0	107.12	0	107.12
HEALTH REIMBURSEMENT ACCT	143,589.05	16,600.00	160,189.05	-101,000.00	59,189.05
COUNTY CLERK E-FILING	2,189.09	0	2,189.09	0	2,189.09
DISTRICT CLERK E-FILING	12,318.34	0	12,318.34	0	12,318.34
CONSTABLE #1 LOOSE	8,952.17	705.59	9,657.76	-3,500.00	6,157.76
PRETRIAL INTERV PROG FUND	2,001.50	3,025.00	5,026.50	-5,000.00	26.5
CONSTABLE #2 LOOSE	5,302.82	664.68	5,967.50	-5,299.95	667.55
TOTALS-ALL FUNDS	8,737,165.10	14,652,004.88	23,389,170.02	-15,036,295.15	9,587,273.97

DATE	09/25/2017	EASTLAND COUNTY	BUDGET - GENERAL FUND		BUD101	PAGE	1
ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET		
2018 010-310-110	CURRENT TAXES	6,755,098.51	6,811,790.44	6,362,907.24	.00		
2018 010-310-120	DELINQUENT TAXES	250,000.00	230,722.41	250,000.00	.00		
2018 010-310-140	PAYMENTS IN LIEU OF TAXES	.00	.00	.00	.00		
2018 010-310-997	SUB TOTAL	7,005,098.51	7,042,512.85	6,612,907.24	.00		
2018 010-320-110	WINE LICENSE	1,000.00	60.00	.00	.00		
2018 010-320-120	LIQUOR LICENSE	800.00	3,926.00	1,000.00	.00		
2018 010-320-200	BIRTH CERTIFICATES	11,000.00	11,837.20	11,000.00	.00		
2018 010-320-300	VIT OVERAGE	2,000.00	528.11	2,000.00	.00		
2018 010-320-997	BUSINESS-LICENSE & PERMITS	14,800.00	16,351.31	14,000.00	.00		
2018 010-321-400	BOAT LICENSE	1,500.00	2,184.00	2,000.00	.00		
2018 010-321-500	MARRIAGE LICENSES	3,500.00	3,380.00	3,500.00	.00		
2018 010-321-997	NON-BUSINESS-LICENSE & PERMI	5,000.00	5,564.00	5,500.00	.00		
2018 010-330-400	SAVNS/VINE GRANT	.00	.00	.00	.00		
2018 010-333-200	STATE SUPPLEMENT -JUDGE SALA	25,000.00	20,428.75	25,000.00	.00		
2018 010-333-210	STATE SUPPLEMENT DA SALARY	4,379.64	4,014.67	4,379.64	.00		
2018 010-333-300	SCAAP AWARD	.00	.00	.00	.00		
2018 010-333-500	INDIGENT DEFENSE GRANT	24,000.00	24,292.75	24,000.00	.00		
2018 010-333-502	CHILD SAFETY FEE CCP102.014D	50.00	127.08	100.00	.00		
2018 010-333-504	VISUAL RECORDING FEE	700.00	812.91	900.00	.00		
2018 010-333-505	OCCUPATIONAL LICENSE FEE	50.00	465.73	100.00	.00		
2018 010-333-610	CHAPTER 19	4,174.55	1,663.80	2,186.67	.00		
2018 010-333-620	SSA INCENTIVE PAY	.00	.00	.00	.00		
2018 010-333-700	TOBACCO SETTLEMENT	11,000.00	14,876.09	11,000.00	.00		
2018 010-333-800	DA LONGEVITY REIMBURSEMENT	7,460.00	7,580.00	7,790.00	.00		
2018 010-333-810	INDIGENT HEALTH REIMB-STATE	.00	.00	.00	.00		
2018 010-333-811	INDIGENT HEALTH REIMB-VENDOR	40,664.88	10,973.22	.00	.00		
2018 010-333-820	CAPITAL CREDIT UNCLAIMED FUN	6,768.23	6,768.23	.00	.00		
2018 010-339-100	BINGO ALLOCATION	.00	.00	.00	.00		
2018 010-339-200	MIXED DRINKS	6,000.00	8,276.14	8,000.00	.00		
2018 010-339-400	ARREST FEES	15,000.00	7,565.09	10,000.00	.00		
2018 010-339-405	OMNI DATA WARRANT FEES	2,200.00	1,300.41	2,000.00	.00		
2018 010-339-411	TIME PAYMENT FEE	4,000.00	4,042.01	4,300.00	.00		
2018 010-339-412	CONSOLIDATED COURT COST	21,000.00	14,282.76	19,000.00	.00		
2018 010-339-413	FAMILY PROTECTION FEE GG51.9	.00	.00	.00	.00		
2018 010-339-414	JUDICIAL SUPPORT FEE	2,000.00	1,228.55	1,600.00	.00		
2018 010-339-415	QUARTERLY CIVIL FEES 5%	600.00	445.10	600.00	.00		
2018 010-339-416	DRUG COURT PROGRAM FEE	400.00	1,137.81	1,000.00	.00		
2018 010-339-417	CRIM CHILD ABUSE PREV FUND	400.00	162.82	100.00	.00		
2018 010-339-421	CRIMINAL REST. FEE CCP42.037	300.00	336.00	300.00	.00		
2018 010-339-422	CVC COLLECTION FEE GC 76.013	.00	250.67	500.00	.00		
2018 010-339-997	INTERGOVERNMENTAL REVENUE	176,147.30	131,030.59	122,856.31	.00		
2018 010-340-100	CO JUDGE PROBATE FEE	500.00	654.00	500.00	.00		
2018 010-340-120	CO JUDGE & PER EDUCATION FUN	300.00	375.00	300.00	.00		
2018 010-340-121	CO CLERK ARREST FEE	100.00	201.00	200.00	.00		
2018 010-340-123	RECORDING FEES	70,000.00	67,433.75	66,000.00	.00		
2018 010-340-200	SHERIFF DISTRICT COURT FEES	40,000.00	40,156.34	40,000.00	.00		
2018 010-340-201	SHERIFF COUNTY COURT FEES	14,000.00	14,779.18	15,000.00	.00		
2018 010-340-203	SHERIFF OUT OF COUNTY FEES	3,000.00	5,500.00	4,000.00	.00		
2018 010-340-204	CARE OF CITY PRISONERS	900.00	9,313.00	6,000.00	.00		
2018 010-340-205	SHERIFF JUSTICE COURT FEES	80.00	150.00	80.00	.00		
2018 010-340-206	CARE OUT OF COUNTY PRISONERS	.00	335.00	.00	.00		
2018 010-340-350	JOINT ELEC ADM PARTICIPATION	45,000.00	45,000.00	45,000.00	.00		
2018 010-340-352	ELECTION REIMBURSEMENTS-ENTI	1,318.06	1,425.35	.00	.00		
2018 010-340-355	ELECT ADMIN FEE 10% EC 31.10	833.66	833.66	.00	.00		
2018 010-340-399	WRITE IN CADIDATE FEE	.00	.00	.00	.00		
2018 010-340-400	COUNTY CLERK PROBATE FEES	3,400.00	3,891.00	2,500.00	.00		
2018 010-340-401	CO CLERK SUPP GAUD FEE (SGF)	1,300.00	1,540.00	1,700.00	.00		
2018 010-340-402	CO CLERK CRIMINAL FEES	10,000.00	11,026.34	12,000.00	.00		
2018 010-340-403	SHERIFF STATEMENT/TAX CERT	50.00	180.00	100.00	.00		
2018 010-340-404	T A B C COMMISSION	50.00	125.50	200.00	.00		
2018 010-340-405	CITY TAX COMMISSION	1,000.00	1,112.50	1,000.00	.00		
2018 010-340-406	TAX CERTIFICATES	4,500.00	5,240.00	5,300.00	.00		
2018 010-340-407	BOAT TAX COMMISSION	4,600.00	7,464.03	6,000.00	.00		
2018 010-340-408	HOSPITAL COMMISSION	3,400.00	2,395.29	3,400.00	.00		
2018 010-340-409	AUTO REGISTRATION COMMISSION	57,000.00	54,474.54	53,000.00	.00		
2018 010-340-410	5% AUTO REG. COMMISSION	162,500.00	101,303.56	100,000.00	.00		
2018 010-340-411	TITLE APPLICATIONS	23,000.00	24,015.00	23,000.00	.00		
2018 010-340-412	AUTO REGISTRATION	162,500.00	173,906.79	170,000.00	.00		
2018 010-340-413	15% COUNTY RENDITION FEE	.00	729.43	.00	.00		
2018 010-340-418	10% RENDITION PENALTY	.00	4,087.79	.00	.00		
2018 010-340-420	CO CLERK E-FILING FEE	500.00	472.00	500.00	.00		
2018 010-340-601	CRIM. DA COUNTY COURT FEE	6,000.00	6,681.20	7,000.00	.00		
2018 010-340-700	DISTRICT CLERK CRIMINAL FEES	6,000.00	5,558.33	5,700.00	.00		

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-340-701	DISTRICT CLERK CIVIL FEES	35,000.00	37,158.15	36,000.00	.00
2018 010-340-703	DISTRICT CLERK MISC FEES	400.00	639.00	300.00	.00
2018 010-340-704	DISTR CLERK CRT REPORTER FEE	2,800.00	3,300.00	3,000.00	.00
2018 010-340-720	DIST CLERK E-FILING FEE	1,100.00	2,428.00	2,000.00	.00
2018 010-340-800	JOP RETURNED CHECK FEE	.00	.00	.00	.00
2018 010-340-801	J O P MISC FEES	300.00	165.00	100.00	.00
2018 010-340-802	SEAT BELT VIOLATION FEE	100.00	.00	100.00	.00
2018 010-340-803	J O P CIVIL FEE	3,000.00	4,655.00	3,000.00	.00
2018 010-340-804	J O P SMALL CLAIMS	100.00	.00	100.00	.00
2018 010-340-805	J O P WARRANT FEES	300.00	316.87	500.00	.00
2018 010-340-806	J O P TRAFFIC FEES	6,000.00	5,322.88	5,400.00	.00
2018 010-340-807	SCHOOL ZONE/BUS PASSING FEE	.00	.00	.00	.00
2018 010-340-808	NONATTENDANCE FEE EC25.093	50.00	.00	.00	.00
2018 010-340-898	JOP ADMIN FEE	5,000.00	4,146.92	4,000.00	.00
2018 010-340-900	CONSTABLE PCT 1	3,000.00	5,455.00	4,500.00	.00
2018 010-340-901	CONSTABLE PCT 2	1,800.00	4,980.00	3,000.00	.00
2018 010-340-902	CONSTABLE PCT 4	50.00	160.00	.00	.00
2018 010-340-997	FEES OF OFFICE	680,831.72	659,086.40	630,480.00	.00
2018 010-342-100	REIMB PRISONER TRANSPORT	.00	.00	.00	.00
2018 010-350-100	COUNTY COURT FINES	100,000.00	121,997.20	115,000.00	.00
2018 010-350-110	DISTRICT COURT FINES	150,000.00	183,399.39	175,000.00	.00
2018 010-350-120	JUSTICE #1	160,000.00	154,173.73	160,000.00	.00
2018 010-350-130	JUSTICE #2	80,000.00	72,895.66	80,000.00	.00
2018 010-350-140	JUSTICE #4	3,000.00	3,933.95	3,000.00	.00
2018 010-350-997	FINES & FORFEITURES	493,000.00	536,399.93	533,000.00	.00
2018 010-352-220	CRIMINAL DA BOND FORFEITURES	.00	.00	.00	.00
2018 010-352-240	CRIM DA OVERPAYMENT RECEIVED	5.00	1.00	5.00	.00
2018 010-360-050	MISC REVENUE	.00	.00	.00	.00
2018 010-360-100	INTEREST	10,000.00	23,205.66	20,000.00	.00
2018 010-364-100	SALES INCOME	15,863.75	23,471.89	.00	.00
2018 010-364-101	CO CLERK CERTIFIED COPIES	30,000.00	35,479.85	30,000.00	.00
2018 010-380-100	COMBINED REFUNDS/REIMBURSE	5,345.93	38,182.20	.00	.00
2018 010-380-101	UTILITIES- EASTLAND CAD	1,200.00	.00	1,200.00	.00
2018 010-380-102	INSURANCE RENEWAL CREDIT HEB	21,480.35	20,797.39	.00	.00
2018 010-380-103	WORKERS' COMP RENEWAL CREDIT	2,094.00	5,246.94	.00	.00
2018 010-380-104	DONATIONS	1,026.00	1,026.00	.00	.00
2018 010-380-105	INSURANCE RENEWAL CREDIT-PRO	.00	.00	.00	.00
2018 010-380-107	INSURANCE CLAIM RECEIPTS	53,941.72	55,236.72	.00	.00
2018 010-380-108	HEALTHY COUNTY TAC INCENTIVE	1,500.00	1,200.00	1,200.00	.00
2018 010-380-109	OVERDUE CKS LGC 116.116(C)	.00	.00	.00	.00
2018 010-380-110	PRIVATE GRANT	.00	.00	.00	.00
2018 010-380-111	UNEMP INSURANCE RENEWAL CRED	12,361.38	12,361.38	.00	.00
2018 010-380-125	UNCLAIMED FUNDS FROM STATE	.00	.00	.00	.00
2018 010-380-201	SHERIFF DEPT OTHER MISC	100.00	124.33	100.00	.00
2018 010-380-203	SHERIFF ABANDONED VEH SALE	.00	.00	.00	.00
2018 010-380-204	SHERIFF INMATE TELEPHONE	15,000.00	23,230.35	15,000.00	.00
2018 010-380-401	CO CLERK OTHER MISC	1,000.00	645.00	1,000.00	.00
2018 010-380-402	CO COURT APPT ATTY REFUND	9,500.00	16,294.10	15,000.00	.00
2018 010-380-403	CO COURT PROB ATTY FEE REFUN	.00	.00	.00	.00
2018 010-380-500	TAX A/C MISC REVENUE	100.00	440.01	500.00	.00
2018 010-380-501	VOTER LIST	100.00	15.00	10.00	.00
2018 010-380-510	ELECT. ADMIN. MISC REVNU	100.00	.00	100.00	.00
2018 010-380-600	CRIM DIST ATTY DVD/COPY	100.00	150.00	100.00	.00
2018 010-380-700	DT CLERK CT. APPT ATTY REF	38,000.00	26,867.89	27,000.00	.00
2018 010-380-701	DISTRICT COURT OTHER MISC	.00	.00	.00	.00
2018 010-380-702	DISTRICT CLERK CERTIFIED COP	6,000.00	5,706.00	6,000.00	.00
2018 010-380-703	RESTITUTION DRUG LAB ANALYSI	12,000.00	11,879.20	12,500.00	.00
2018 010-380-705	CSCD FISCAL OFFICER FEE	889.00	889.00	889.00	.00
2018 010-380-750	CARRYOVER PRIOR DONATION	.00	.00	.00	.00
2018 010-380-775	CARRYOVER FROM PRIOR YEARS	.00	.00	703,559.89	.00
2018 010-380-811	INMATE MEDICAL REIMBURSEMENT	11,616.76	11,616.76	.00	.00
2018 010-390-025	TRANSFER FROM GRANTS FUND	41,761.58	41,761.58	.00	.00
2018 010-390-052	TRANSFER FROM DA STATE FORF	.00	.00	.00	.00
2018 010-390-500	LEASE PROCEEDS	.00	.00	.00	.00
2018 010-390-852	TRANSFER FROM DA FED FORFEIT	.00	.00	.00	.00
2018 010-390-997	OTHER REVENUE	291,085.47	355,828.25	834,163.89	.00
2018 010-399-999	TOTAL REVENUE	8,665,963.00	8,746,773.33	8,752,907.44	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-401-000	COMMISSIONERS' COURT	.00	.00	.00	.00
2018 010-401-101	ELECTED OFFICIALS	201,220.20	195,029.10	211,281.20	.00
2018 010-401-105	ADMINISTRATIVE ASSISTANT	27,331.20	25,650.33	28,704.00	.00
2018 010-401-201	SOCIAL SECURITY TAXES	14,170.19	13,536.41	14,879.08	.00
2018 010-401-202	GROUP INSURANCE	49,645.44	49,618.80	49,325.76	.00
2018 010-401-203	RETIREMENT	27,426.17	26,535.52	29,230.20	.00
2018 010-401-204	WORKERS COMP	1,490.08	1,729.88	1,508.47	.00
2018 010-401-206	UNEMPLOYMENT INSURANCE	109.32	69.27	91.85	.00
2018 010-401-207	MEDICARE TAXES	3,314.00	3,165.61	3,479.79	.00
2018 010-401-310	OFFICE SUPPLIES	900.00	684.98	900.00	.00
2018 010-401-311	POSTAL EXPENSE	200.00	63.40	200.00	.00
2018 010-401-331	COPIER SUPPLIES	450.00	385.54	450.00	.00
2018 010-401-338	COMPUTER SUPPLIES	50.00	42.19	50.00	.00
2018 010-401-356	COMPUTER EQUIPMENT	5.00	.00	5.00	.00
2018 010-401-426	MILEAGE/TRAVEL EXPENSE	1,013.91	742.09	1,100.00	.00
2018 010-401-427	SCHOOLS & SEMINARS	150.00	125.00	150.00	.00
2018 010-401-430	ADVERTISING	700.00	690.00	700.00	.00
2018 010-401-456	EQUIPMENT REPAIR	241.75	241.75	200.00	.00
2018 010-401-458	COMPUTER REPAIR	108.25	95.00	150.00	.00
2018 010-401-462	EQUIPMENT LEASE	1,600.00	1,399.75	1,600.00	.00
2018 010-401-480	BOND	400.00	250.00	400.00	.00
2018 010-401-481	DUES	1,900.00	1,650.00	1,900.00	.00
2018 010-401-998	COMMISSIONERS' COURT EXPENSE	332,425.51	321,704.62	346,305.35	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-403-000	COUNTY CLERK	.00	.00	.00	.00
2018 010-403-101	ELECTED OFFICIAL	40,244.04	39,005.82	42,256.24	.00
2018 010-403-104	DEPUTIES	24,440.00	22,350.15	25,667.20	.00
2018 010-403-108	PART TIME	17,239.71	10,839.77	18,101.70	.00
2018 010-403-109	SUPERVISOR I	27,331.20	26,490.24	28,704.00	.00
2018 010-403-118	SUPERVISOR II	24,876.80	24,111.36	26,124.80	.00
2018 010-403-201	SOCIAL SECURITY	8,316.17	7,204.76	8,732.94	.00
2018 010-403-202	GROUP HEALTH	33,096.96	30,325.12	32,883.84	.00
2018 010-403-203	RETIREMENT	16,095.81	14,667.52	17,156.01	.00
2018 010-403-204	WORKERS COMP	738.91	735.89	645.93	.00
2018 010-403-206	UNEMPLOYMENT INSURANCE	375.55	228.06	315.51	.00
2018 010-403-207	MEDICARE TAXES	1,944.91	1,684.95	2,042.38	.00
2018 010-403-310	OFFICE SUPPLIES	1,664.85	742.23	6,500.00	.00
2018 010-403-311	POSTAL SERVICES	2,500.00	1,844.23	2,500.00	.00
2018 010-403-315	COUNTY COURT SUPPLIES	4,552.71	3,091.35	6,500.00	.00
2018 010-403-331	COPIER SUPPLIES	1,800.00	884.27	1,800.00	.00
2018 010-403-338	COMPUTER SUPPLIES	2,500.00	2,014.03	3,000.00	.00
2018 010-403-339	EFILING EXPENDITURES	3,023.33	986.99	750.00	.00
2018 010-403-356	COMPUTER EQUIPMENT	2,357.97	2,357.97	2,000.00	.00
2018 010-403-400	LAW SERVICES	150.00	.00	250.00	.00
2018 010-403-405	PRE-EMPLOYMENT EXPENSE	340.02	340.02	340.00	.00
2018 010-403-423	INTERNET SERVICES	.00	.00	.00	.00
2018 010-403-426	TRAVEL/SEMINAR EXPENSE	5,732.07	5,111.04	3,900.00	.00
2018 010-403-430	ADVERTISING	.00	.00	100.00	.00
2018 010-403-436	INDEXING, ARCHIVAL SVS	.00	.00	.00	.00
2018 010-403-438	BIRTH CERTIFICATES	1,100.00	865.59	1,100.00	.00
2018 010-403-456	COMPUTER REPAIRS	642.03	570.00	1,000.00	.00
2018 010-403-457	SOFTWARE MAINTENANCE	8,500.00	8,500.00	9,180.00	.00
2018 010-403-462	EQUIPMENT LEASE	3,185.59	2,940.24	2,944.20	.00
2018 010-403-480	BOND	700.00	671.50	700.00	.00
2018 010-403-481	DUES & SUBSCRIPTIONS	245.00	220.00	275.00	.00
2018 010-403-486	CONTRACT SERVICES/TYLER	38,000.00	31,777.95	38,000.00	.00
2018 010-403-572	OFFICE EQUIPMENT	781.61	126.01	1,000.00	.00
2018 010-403-575	OFFICE FURNITURE	500.00	169.99	500.00	.00
2018 010-403-998	COUNTY CLERK EXPENSES	272,975.24	240,857.05	284,969.75	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-405-000	VETERANS SERVICE OFFICER	.00	.00	.00	.00
2018 010-405-356	COMPUTER EQUIPMENT	500.00	.00	500.00	.00
2018 010-405-426	TRAVEL EXPENSE	650.00	.00	650.00	.00
2018 010-405-490	OTHER MISCELLANEOUS	350.00	.00	350.00	.00
2018 010-405-998	VETERANS SERVICE OFFICER EXP	1,500.00	.00	1,500.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-409-000	NON-DEPARTMENTAL	.00	.00	.00	.00
2018 010-409-114	SALRY SUPPLEMENT-APPEAL JUDG	10,275.00	10,275.00	10,275.00	.00
2018 010-409-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2018 010-409-202	ERRP GROUP HEALTH COVERAGE	.00	.00	.00	.00
2018 010-409-204	WORKERS' COMPENSATION	5,000.00	35.00	5,000.00	.00
2018 010-409-206	UNEMPLOYMENT DEFICIT	5,000.00	.00	5,000.00	.00
2018 010-409-310	OFFICE SUPPLIES	4,200.00	1,889.05	4,200.00	.00
2018 010-409-311	POSTAL EXPENSE	800.00	96.35	800.00	.00
2018 010-409-331	COPIER SUPPLIES	.00	.00	.00	.00
2018 010-409-339	WEBSITE SUPPLIES	.00	.00	.00	.00
2018 010-409-356	COMPUTER EQUIPMENT	63,693.24	62,638.38	7,000.00	.00
2018 010-409-365	LOSS CONTROL EXPENSES	500.00	.00	500.00	.00
2018 010-409-392	MEDICAL SUPPLIES	500.00	131.98	500.00	.00
2018 010-409-401	OUTSIDE AUDIT	35,000.00	29,728.85	32,000.00	.00
2018 010-409-402	ACTUARIAL STUDY	4,400.00	3,900.00	4,400.00	.00
2018 010-409-405	PHYSICALS/MEDICAL	1,700.00	20.34	500.00	.00
2018 010-409-408	ATTORNEY FEES	15,231.00	7,888.98	15,000.00	.00
2018 010-409-409	PUBLIC DEFENDER	4,419.03	4,419.03	6,672.00	.00
2018 010-409-410	AUTOPSIES	30,000.00	21,000.00	23,000.00	.00
2018 010-409-411	TRANSPORTING BODIES	12,000.00	2,390.00	4,000.00	.00
2018 010-409-413	BENEFITS CONSULTING FEE	37,992.00	37,992.00	37,992.00	.00
2018 010-409-414	HEALTHY COUNTY INITIATIVE	2,000.00	1,375.00	2,000.00	.00
2018 010-409-416	PROFESSIONAL FEES	44,060.38	44,060.38	1,000.00	.00
2018 010-409-420	TELEPHONE	17,500.00	14,255.70	17,500.00	.00
2018 010-409-423	INTERNET SERVICES	16,456.25	14,931.77	16,400.00	.00
2018 010-409-430	ADVERTISING	3,000.00	654.00	3,000.00	.00
2018 010-409-443	WASTE DISPOSAL	.00	.00	.00	.00
2018 010-409-451	MOBILE COMMAND CENTER MAINT	2,000.00	71.27	2,000.00	.00
2018 010-409-452	EQUIP MAINT N/D IBM CONTRACT	1,340.08	.00	5.00	.00
2018 010-409-455	PORTAGE ANNUAL SUPPORT	1,245.00	1,245.00	1,500.00	.00
2018 010-409-456	EQUIPMENT REPAIRS	500.00	225.00	500.00	.00
2018 010-409-457	COMPUTER HARDWARE MAINT	6,000.00	6,000.00	6,000.00	.00
2018 010-409-458	COMPUTER EQUIPMENT REPAIR	19,755.00	12,719.18	20,000.00	.00
2018 010-409-462	POSTAGE MACHINE LEASE	8,775.00	6,324.12	4,508.52	.00
2018 010-409-470	DISPATCH SUPPORT	279,528.57	279,528.57	288,207.00	.00
2018 010-409-471	CRIME STOPPER SUPPORT	600.00	600.00	600.00	.00
2018 010-409-476	PANDEMIC FLU INNOCULATION PR	1,768.07	.00	1,768.00	.00
2018 010-409-477	CHILD ADVOCACY CENTER	17,768.23	17,768.23	11,000.00	.00
2018 010-409-478	CASA SUPPORT	2,000.00	2,000.00	2,000.00	.00
2018 010-409-479	CHILD WELFARE BOARD	3,000.00	3,000.00	3,000.00	.00
2018 010-409-481	DUES & SUBSCRIPTIONS	3,300.00	2,469.00	3,000.00	.00
2018 010-409-482	INSURANCE	88,192.62	86,683.00	96,000.00	.00
2018 010-409-487	COUNTY MUSEUM SUPPORT	2,400.00	2,400.00	2,400.00	.00
2018 010-409-489	INDIGENT BURIAL	17,000.00	14,620.00	14,000.00	.00
2018 010-409-490	OTHER MISCELLANEOUS	18,766.00	18,128.04	22,500.00	.00
2018 010-409-572	EQUIPMENT	5.00	.00	5.00	.00
2018 010-409-630	PRINCIPAL PAYMENT	13,158.57	13,158.57	.00	.00
2018 010-409-670	INTEREST	301.35	301.35	.00	.00
2018 010-409-998	NON DEPARTMENTAL EXPENSES	801,130.39	724,923.14	675,732.52	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-410-000	LONGEVITY PAY BENEFIT	.00	.00	.00	.00
2018 010-410-152	LONGEVITY PAY	52,895.99	52,440.00	57,360.00	.00
2018 010-410-153	VACATION PAY	.00	.00	.00	.00
2018 010-410-201	SOCIAL SECURITY	3,333.12	3,251.28	3,556.32	.00
2018 010-410-203	RETIREMENT	6,451.20	6,345.24	6,986.45	.00
2018 010-410-204	WORKERS' COMPENSATION	1,552.48	1,552.48	747.38	.00
2018 010-410-206	UNEMPLOYMENT INSURANCE	199.66	199.66	110.98	.00
2018 010-410-207	MEDICARE TAX	779.52	760.38	831.72	.00
2018 010-410-998	LONGEVITY PAY BENEFIT EXPENS	65,211.97	64,549.04	69,592.85	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-426-000	COUNTY COURT	.00	.00	.00	.00
2018 010-426-101	ELECTED OFFICIAL	36,366.75	35,247.74	38,185.16	.00
2018 010-426-105	SALARY COURT COORDINATOR	30,388.80	29,453.76	31,907.20	.00
2018 010-426-114	SALARY SUPPLEMENT JUDGE	25,200.00	24,424.60	25,200.00	.00
2018 010-426-201	SOCIAL SECURITY	5,701.24	5,330.34	5,908.12	.00
2018 010-426-202	GROUP HEALTH	8,274.24	8,269.80	8,220.96	.00
2018 010-426-203	RETIREMENT	11,034.67	10,716.82	11,606.60	.00
2018 010-426-204	WORKERS COMP	506.57	540.55	436.99	.00
2018 010-426-206	UNEMPLOYMENT INSURANCE	121.56	82.25	102.10	.00
2018 010-426-207	MEDICARE TAX	1,333.36	1,246.67	1,381.74	.00
2018 010-426-225	COURT REPORTER MILEAGE	.00	.00	.00	.00
2018 010-426-310	OFFICE SUPPLIES	320.00	151.05	350.00	.00
2018 010-426-311	POSTAL EXPENSE	1,085.00	1,008.52	750.00	.00
2018 010-426-312	PUBLICATIONS - LAW SERVICES	515.00	460.00	750.00	.00
2018 010-426-338	COMPUTER SUPPLIES	130.00	120.78	100.00	.00
2018 010-426-356	COMPUTER EQUIPMENT	300.00	.00	300.00	.00
2018 010-426-408	COURT APPOINTED ATTORNEYS FE	52,785.65	50,050.00	40,000.00	.00
2018 010-426-409	COURT APPOINTED ATTY PROBATE	835.00	833.26	2,000.00	.00
2018 010-426-413	COURT REPORTER SERVICE	4,114.35	4,052.53	2,200.00	.00
2018 010-426-418	TRANSLATOR	150.00	50.00	150.00	.00
2018 010-426-419	COMPETENCY EXAMS	.00	.00	1,700.00	.00
2017 010-426-423	INTERNET SERVICES	.00	.00	.00	.00
2018 010-426-426	TRAVEL EXPENSE	699.06	363.91	350.00	.00
2018 010-426-427	SEMINARS/CONFERENCE EXPENSE	500.00	.00	500.00	.00
2018 010-426-458	COMPUTER REPAIR	350.00	.00	350.00	.00
2018 010-426-480	NOTARY BOND	100.00	.00	100.00	.00
2018 010-426-481	DUES	380.00	200.00	380.00	.00
2018 010-426-490	OTHER MISCELLANEOUS	.00	.00	100.00	.00
2018 010-426-572	OFFICE EQUIPMENT	165.00	.00	500.00	.00
2018 010-426-998	COUNTY COURT EXPENSES	181,356.25	172,602.58	173,528.87	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-435-000	DISTRICT COURT	.00	.00	.00	.00
2018 010-435-101	ELECTED OFFICIAL	4,234.63	4,234.68	4,446.36	.00
2018 010-435-105	COURT COORDINATOR SALARY	42,406.55	41,101.70	47,250.00	.00
2018 010-435-110	COURT REPORTER SALARY	56,443.94	54,707.18	59,266.14	.00
2018 010-435-130	BALIFF SALARY	.00	.00	.00	.00
2018 010-435-201	SOCIAL SECURITY	6,391.28	6,047.38	6,879.68	.00
2018 010-435-202	GROUP HEALTH	16,548.48	16,539.60	16,441.92	.00
2018 010-435-203	RETIREMENT	12,370.21	12,029.87	13,515.23	.00
2018 010-435-204	WORKERS COMP	567.88	607.28	508.85	.00
2018 010-435-206	UNEMPLOYMENT INSURANCE	395.40	267.99	340.85	.00
2018 010-435-207	MEDICARE TAXES	1,494.73	1,414.24	1,608.96	.00
2018 010-435-310	OFFICE SUPPLIES	1,000.00	183.08	1,000.00	.00
2018 010-435-311	POSTAL SERVICES	600.00	240.74	600.00	.00
2018 010-435-312	PUBLICATIONS	950.00	673.38	950.00	.00
2018 010-435-331	COPIER SUPPLIES	1,000.00	312.19	1,000.00	.00
2018 010-435-338	COMPUTER SUPPLIES	300.00	234.63	350.00	.00
2018 010-435-356	COMPUTER EQUIPMENT	2,000.00	667.32	2,000.00	.00
2018 010-435-400	LAW SERVICES	720.00	585.00	80.00	.00
2018 010-435-404	EIGHT ADMINISTRATIVE JUDICIA	1,533.30	1,533.30	1,544.84	.00
2018 010-435-407	VISITING JUDGE	1,200.00	694.51	1,200.00	.00
2018 010-435-408	COURT APPOINTED ATTORNEY FEE	154,500.00	144,014.83	136,000.00	.00
2018 010-435-409	CT APPT ATTY-FAMILY LAW	54,500.00	50,474.51	49,000.00	.00
2018 010-435-412	APPEAL ATTORNEY FEE	10,000.00	7,475.11	10,000.00	.00
2018 010-435-413	COURT REPORTER SERVICE	5,000.00	4,580.65	12,000.00	.00
2018 010-435-415	CT APPT ATTY FEE-JUVENILE	1,900.00	700.00	5,000.00	.00
2018 010-435-416	CT APPT ATTY-EXPERT/INVESTIG	4,567.00	1,738.75	4,500.00	.00
2018 010-435-418	INTERPRETER FEE	1,800.00	1,787.76	1,200.00	.00
2018 010-435-419	COMPETENCY EXAMS	7,500.00	5,850.00	7,500.00	.00
2018 010-435-423	INTERNET SERVICES	.00	.00	.00	.00
2018 010-435-426	TRAVEL EXPENSES	1,743.71	1,743.70	1,900.00	.00
2018 010-435-427	SEMINAR/CONFERENCE EXPENSES	850.00	850.00	750.00	.00
2018 010-435-450	COURTROOM REPAIR & REMODEL	2,000.00	.00	2,000.00	.00
2018 010-435-456	EQUIPMENT REPAIR	123.75	.00	250.00	.00
2018 010-435-457	SOFTWARE MAINTENANCE-MENTIS	.00	.00	3,910.00	.00
2018 010-435-458	COMPUTER REPAIR	881.25	881.25	800.00	.00
2018 010-435-462	EQUIPMENT LEASE	1,916.28	1,418.25	1,704.48	.00
2018 010-435-480	BOND	177.88	177.88	200.00	.00
2018 010-435-481	DUES & SUBSCRIPTIONS	478.00	25.00	500.00	.00
2018 010-435-484	STATE BAR DUES	300.00	265.00	300.00	.00
2018 010-435-485	JUROR EXPENSE	250.00	.00	350.00	.00
2018 010-435-490	OTHER MISCELLANEOUS	607.30	150.00	1,500.00	.00
2018 010-435-572	OFFICE EQUIPMENT	548.99	548.99	500.00	.00
2018 010-435-575	OFFICE FURNITURE	400.00	.00	400.00	.00
2018 010-435-998	DISTRICT COURT EXPENSES	400,200.56	364,755.75	399,247.31	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-450-000	DISTRICT CLERK	.00	.00	.00	.00
2018 010-450-101	ELECTED OFFICIAL	40,244.04	39,005.82	42,256.24	.00
2018 010-450-104	DEPUTY	48,880.00	47,038.90	51,334.40	.00
2018 010-450-108	PART TIME	.00	.00	.00	.00
2018 010-450-109	CHIEF DEPUTY	27,331.20	26,490.24	28,704.00	.00
2018 010-450-201	SOCIAL SECURITY	7,220.22	6,929.82	7,582.27	.00
2018 010-450-202	GROUP HEALTH	33,096.96	33,079.20	32,883.84	.00
2018 010-450-203	RETIREMENT	13,974.63	13,532.01	14,895.49	.00
2018 010-450-204	WORKERS COMP	641.53	683.41	560.82	.00
2018 010-450-206	UNEMPLOYMENT INSURANCE	304.84	205.74	256.12	.00
2018 010-450-207	MEDICARE TAX	1,688.60	1,620.79	1,773.27	.00
2018 010-450-310	OFFICE SUPPLIES	2,306.17	1,929.30	2,500.00	.00
2018 010-450-311	POSTAL SERVICES	2,400.00	1,928.02	2,400.00	.00
2018 010-450-312	PUBLICATIONS	400.00	.00	400.00	.00
2018 010-450-315	DISTRICT COURT SUPPLIES	3,435.83	3,435.83	3,500.00	.00
2018 010-450-331	COPIER SUPPLIES	1,441.00	1,340.95	1,300.00	.00
2018 010-450-335	SEMINARS/CONFERENCES EXPENSE	.00	.00	.00	.00
2018 010-450-338	COMPUTER SUPPLIES	1,696.24	1,223.52	2,000.00	.00
2018 010-450-339	E-FILING EXPENDITURES	.00	.00	10,500.00	.00
2018 010-450-356	COMPUTER EQUIPMENT	1,435.00	1,334.95	2,000.00	.00
2018 010-450-402	RECORDS PRESERVATION	4,859.00	1,414.70	5,000.00	.00
2018 010-450-405	PRE-EMPLOYMENT EXPENSE	120.00	72.91	120.00	.00
2017 010-450-423	INTERNET SERVICES	.00	.00	.00	.00
2018 010-450-426	TRAVEL EXPENSES	4,468.21	3,873.21	4,500.00	.00
2018 010-450-427	SEMINAR/CONFERENCE EXPENSE	800.00	710.00	1,000.00	.00
2018 010-450-430	ADVERTISING	100.00	15.50	100.00	.00
2018 010-450-456	EQUIPMENT REPAIR	.00	.00	.00	.00
2018 010-450-457	SOFTWARE MAINTENANCE	8,500.00	8,500.00	9,180.00	.00
2018 010-450-458	COMPUTER REPAIR	665.00	665.00	700.00	.00
2018 010-450-462	EQUIPMENT LEASE	2,496.24	2,288.22	2,496.24	.00
2018 010-450-480	BOND	600.00	471.00	600.00	.00
2018 010-450-481	BOND	.00	.00	.00	.00
2018 010-450-482	DUES	225.00	225.00	175.00	.00
2018 010-450-572	OFFICE EQUIPMENT	500.00	200.00	500.00	.00
2018 010-450-575	FURNITURE	258.00	.00	500.00	.00
2018 010-450-998	DISTRICT CLERK EXPENSE	210,087.71	198,214.04	229,717.69	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-455-000	JUSTICE OF THE PEACE#1	.00	.00	.00	.00
2018 010-455-101	ELECTED OFFICIAL	40,244.04	39,005.82	42,256.24	.00
2018 010-455-201	SOCIAL SECURITY	2,699.73	2,407.85	2,619.89	.00
2018 010-455-202	GROUP HEALTH	8,274.24	8,259.45	8,220.96	.00
2018 010-455-203	RETIREMENT	4,829.28	4,690.45	5,146.81	.00
2018 010-455-204	WORKERS COMP	221.70	236.73	193.78	.00
2018 010-455-207	MEDICARE TAX	631.39	563.08	612.72	.00
2018 010-455-225	TRAVEL ALLOWANCE	.00	.00	.00	.00
2018 010-455-312	PUBLICATIONS	150.00	.00	150.00	.00
2018 010-455-339	OPERATING SUPPLIES	200.00	.00	.00	.00
2018 010-455-426	TRAVEL/SEMINARS/CONFERENCE E	900.00	774.62	1,000.00	.00
2018 010-455-427	MILEAGE REIMB	3,300.00	1,522.56	3,300.00	.00
2018 010-455-480	BOND	50.00	50.00	50.00	.00
2018 010-455-998	JUSTICE OF THE PEACE#1	61,500.38	57,510.56	63,550.40	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-456-000	JUSTICE OF THE PEACE#2	.00	.00	.00	.00
2018 010-456-101	ELECTED OFFICIAL	40,244.04	39,005.82	42,256.24	.00
2018 010-456-201	SOCIAL SECURITY	2,699.73	2,418.45	2,619.89	.00
2018 010-456-202	GROUP HEALTH	8,274.24	8,269.80	8,220.96	.00
2018 010-456-203	RETIREMENT	4,829.28	4,690.45	5,146.81	.00
2018 010-456-204	WORKERS COMP	221.70	236.73	193.78	.00
2018 010-456-207	MEDICARE TAX	631.39	565.48	612.72	.00
2018 010-456-225	TRAVEL ALLOWANCE	.00	.00	.00	.00
2018 010-456-312	PUBLICATIONS	150.00	.00	150.00	.00
2018 010-456-339	OPERATING SUPPLIES	200.00	.00	.00	.00
2018 010-456-426	TRAVEL/SEMINARS/CONFERENCE	900.00	653.75	1,000.00	.00
2018 010-456-427	MILEAGE REIMB	3,300.00	.00	3,300.00	.00
2018 010-456-480	BOND	50.00	50.00	50.00	.00
2018 010-456-998	JUSTICE OF THE PEACE#2	61,500.38	55,890.48	63,550.40	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-458-000	JUSTICE OF THE PEACE#4	.00	.00	.00	.00
2018 010-458-101	ELECTED OFFICIAL	.00	.00	.00	.00
2018 010-458-201	SOCIAL SECURITY	.00	.00	.00	.00
2018 010-458-202	GROUP HEALTH	.00	.00	.00	.00
2018 010-458-203	RETIREMENT	.00	.00	.00	.00
2018 010-458-204	WORKERS COMP	.00	.00	.00	.00
2018 010-458-207	MEDICARE TAX	.00	.00	.00	.00
2018 010-458-225	TRAVEL ALLOWANCE	.00	.00	.00	.00
2018 010-458-312	PUBLICATIONS	.00	.00	.00	.00
2018 010-458-423	INTERNET SERVICES	.00	.00	.00	.00
2018 010-458-426	TRAVEL/SEMINARS/CONFERENCES	.00	.00	.00	.00
2018 010-458-480	BOND	.00	.00	.00	.00
2018 010-458-998	JUSTICE OF THE PEACE#4	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-459-000	JUSTICE OF THE PEACE ADMINST	.00	.00	.00	.00
2018 010-459-105	COURT COORDINATOR	.00	.00	.00	.00
2018 010-459-118	CLERK	24,440.00	23,699.28	25,667.20	.00
2018 010-459-201	SOCIAL SECURITY	1,515.28	1,471.03	1,591.37	.00
2018 010-459-202	GROUP HEALTH	8,274.24	8,269.80	8,220.96	.00
2018 010-459-203	RETIREMENT	2,932.80	2,849.75	3,126.26	.00
2018 010-459-204	WORKERS COMP	134.64	149.03	117.70	.00
2018 010-459-206	UNEMPLOYMENT INS	97.76	69.00	82.14	.00
2018 010-459-207	MEDICARE TAX	354.38	344.04	372.17	.00
2017 010-459-310	OFFICE SUPPLIES	.00	.00	.00	.00
2018 010-459-311	POSTAL EXPENSE	1,250.00	535.91	1,250.00	.00
2018 010-459-331	COPIER SUPPLIES	500.00	374.22	500.00	.00
2018 010-459-338	COMPUTER SUPPLIES	.00	.00	5.00	.00
2018 010-459-339	OPERATING SUPPLIES	3,073.00	836.44	2,200.00	.00
2018 010-459-405	PRE-EMPLOYMENT EXPENSE	.00	.00	5.00	.00
2018 010-459-413	COURT REPORTER SERVICE	50.00	50.00	300.00	.00
2018 010-459-426	TRAVEL EXPENSE	.00	.00	500.00	.00
2018 010-459-427	SEMINAR/CONFERENCE EXP	177.00	177.00	300.00	.00
2018 010-459-457	CITATION FILING SERVICE	4,000.00	3,578.00	4,000.00	.00
2018 010-459-462	EQUIPMENT LEASE	1,200.00	1,134.77	1,791.48	.00
2018 010-459-480	BOND	100.00	50.00	50.00	.00
2018 010-459-998	JP ADMINISTRATIVE EXPENSE	48,099.10	43,588.27	50,079.28	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-475-000	CRIMINAL DISTRICT ATTORNEY	.00	.00	.00	.00
2018 010-475-101	ELECTED OFFICIAL	4,234.63	4,234.68	4,446.36	.00
2018 010-475-103	SALARY ASSISTANT DA	122,906.01	119,100.43	144,906.01	.00
2018 010-475-104	PARALEGAL	39,832.00	38,606.40	41,828.80	.00
2018 010-475-105	ADMINISTRATIVE ASSISTANT	56,929.60	56,507.32	59,779.20	.00
2018 010-475-109	ASST.D.A. LONGEVITY PAY	7,280.00	7,600.16	7,520.00	.00
2018 010-475-114	DA SALARY SUPPLEMENT	3,639.96	3,639.96	3,639.96	.00
2018 010-475-131	INVESTIGATOR	16,963.34	15,595.28	17,811.51	.00
2018 010-475-201	SOCIAL SECURITY	17,315.70	16,182.71	19,060.77	.00
2018 010-475-202	GROUP HEALTH	49,645.44	48,239.76	49,325.76	.00
2018 010-475-203	RETIREMENT	33,514.26	32,800.33	37,445.20	.00
2018 010-475-204	WORKERS COMP	2,544.94	2,853.65	2,460.55	.00
2018 010-475-206	UNEMPLOYMENT INSURANCE	1,085.64	739.39	969.55	.00
2018 010-475-207	MEDICARE TAX	4,049.64	3,784.66	4,457.76	.00
2018 010-475-310	OFFICE SUPPLIES	3,904.15	2,538.85	4,300.00	.00
2018 010-475-311	POSTAL SERVICES	2,000.00	855.53	2,000.00	.00
2018 010-475-312	PUBLICATIONS	5,872.32	4,877.66	3,943.50	.00
2018 010-475-330	FUEL EXPENSE	.00	.00	200.00	.00
2018 010-475-331	COPIER SUPPLIES	.00	.00	1,200.00	.00
2018 010-475-338	COMPUTER SUPPLIES	1,550.00	1,554.00	1,700.00	.00
2018 010-475-356	COMPUTER EQUIPMENT	750.00	612.48	1,000.00	.00
2018 010-475-405	PRE-EMPLOYMENT EXPENSE	.00	.00	5.00	.00
2018 010-475-408	ATTORNEY PRO-TEM	750.00	.00	750.00	.00
2018 010-475-413	COURT REPORTER SERVICE	500.00	409.50	500.00	.00
2017 010-475-423	INTERNET SERVICES	.00	.00	.00	.00
2018 010-475-426	TRAVEL EXPENSE	3,643.62	3,457.02	5,000.00	.00
2018 010-475-427	SEMINARS/CONFERENCE EXPENSE	7,000.00	1,765.00	5,500.00	.00
2018 010-475-451	VEHICLE REPAIRS	.00	.00	750.00	.00
2018 010-475-456	EQUIPMENT REPAIRS	1,557.20	1,314.69	1,300.00	.00
2018 010-475-457	SOFTWARE MAINTENANCE	8,450.00	8,450.00	5,615.00	.00
2018 010-475-458	COMPUTER REPAIR	1,045.00	1,045.00	1,000.00	.00
2018 010-475-462	EQUIPMENT LEASE	.00	.00	3,051.24	.00
2018 010-475-480	BONDS	.00	.00	400.00	.00
2018 010-475-481	DUES	1,300.00	1,295.00	1,300.00	.00
2018 010-475-482	INSURANCE	.00	.00	1,300.00	.00
2018 010-475-485	JUROR EXPENSE	250.00	216.05	250.00	.00
2018 010-475-572	OFFICE EQUIPMENT	.00	.00	10.00	.00
2018 010-475-585	DRUG LAB ANALYSIS	53,900.00	42,026.39	45,000.00	.00
2018 010-475-998	DISTRICT ATTORNEY EXPENSE	452,413.45	420,301.90	479,726.17	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-476-000	DIST ATTY CRIMINAL INTERDICT	.00	.00	.00	.00
2018 010-476-104	DRUG ENFORCEMENT INVESTIGATO	.00	.00	.00	.00
2018 010-476-122	DIVISION SUPERVISOR	.00	.00	.00	.00
2018 010-476-201	SOCIAL SECURITY	.00	.00	.00	.00
2018 010-476-202	GROUP HEALTH	.00	.00	.00	.00
2018 010-476-203	RETIREMENT	.00	.00	.00	.00
2018 010-476-204	WORKERS COMPENSATION	.00	.00	.00	.00
2018 010-476-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2018 010-476-207	MEDICARE TAX	.00	.00	.00	.00
2018 010-476-310	OFFICE SUPPLIES	.00	.00	.00	.00
2018 010-476-311	POSTAGE	.00	.00	.00	.00
2018 010-476-330	FUEL	.00	.00	.00	.00
2018 010-476-338	COMPUTER SUPPLIES	.00	.00	.00	.00
2018 010-476-356	COMPUTER EQUIPMENT	.00	.00	.00	.00
2018 010-476-360	BUILDING REPAIRS	.00	.00	.00	.00
2018 010-476-392	UNIFORMS	.00	.00	.00	.00
2018 010-476-400	LAW SERVICES	.00	.00	.00	.00
2018 010-476-420	TELEPHONE	.00	.00	.00	.00
2018 010-476-423	INTERNET SERVICE	.00	.00	.00	.00
2018 010-476-427	INSERVICE/EDUCATION	.00	.00	.00	.00
2018 010-476-451	VEHICLE MAINTENANCE	.00	.00	.00	.00
2018 010-476-456	EQUIPMENT REPAIR	.00	.00	.00	.00
2018 010-476-457	SOFTWARE MAINTENANCE/LSE	.00	.00	.00	.00
2018 010-476-458	COMPUTER REPAIR	.00	.00	.00	.00
2018 010-476-462	RADAR LEASE	.00	.00	.00	.00
2018 010-476-481	DUES & TCLEOSE LICENSE	.00	.00	.00	.00
2018 010-476-482	INSURANCE	.00	.00	.00	.00
2018 010-476-490	OTHER MISCELLANEOUS	.00	.00	.00	.00
2018 010-476-574	VEHICLES	.00	.00	.00	.00
2018 010-476-578	EQUIPMENT PURCHASE	.00	.00	.00	.00
2018 010-476-620	BUILDING LEASE	.00	.00	.00	.00
2018 010-476-630	PRINCIPAL	.00	.00	.00	.00
2018 010-476-670	INTEREST	.00	.00	.00	.00
2018 010-476-998	DIST ATTY DRUG ENFORCEMENT D	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-490-000	ELECTIONS	.00	.00	.00	.00
2018 010-490-102	APPOINTED OFFICIAL	.00	.00	.00	.00
2018 010-490-105	ADMINISTRATIVE ASSISTANT	27,331.20	22,272.16	28,704.00	.00
2018 010-490-107	JUDGES & CLERKS	17,620.57	15,130.37	18,227.87	.00
2018 010-490-108	TEMPORARY	1,648.00	.00	525.00	.00
2018 010-490-122	ADMINISTRATOR	31,190.46	30,230.68	32,760.00	.00
2018 010-490-154	OVERTIME	1,502.63	1,502.63	2,100.00	.00
2018 010-490-201	SOCIAL SECURITY	4,835.47	3,466.97	5,103.65	.00
2018 010-490-202	GROUP HEALTH	16,548.48	16,539.60	16,441.92	.00
2018 010-490-203	RETIREMENT	7,156.11	6,492.49	7,742.10	.00
2018 010-490-204	WORKERS COMP	429.84	419.44	395.09	.00
2018 010-490-206	UNEMPLOYMENT INSURANCE	311.97	213.27	263.41	.00
2018 010-490-207	MEDICARE TAX	1,130.88	810.71	1,193.59	.00
2018 010-490-310	OFFICE SUPPLIES	4,500.00	890.78	5,500.00	.00
2018 010-490-311	POSTAL EXPENSE	4,000.00	1,392.85	7,500.00	.00
2018 010-490-331	COPIER SUPPLIES	600.00	46.88	600.00	.00
2018 010-490-338	COMPUTER SUPPLIES	465.10	251.82	450.00	.00
2018 010-490-339	OPERATING SUPPLIES	4,216.66	1,075.32	6,500.00	.00
2018 010-490-356	COMPUTER EQUIPMENT	188.39	188.39	100.00	.00
2017 010-490-423	INTERNET SERVICES	.00	.00	.00	.00
2018 010-490-426	TRAVEL/SEMINAR EXPENSE	3,500.00	2,871.51	3,000.00	.00
2018 010-490-430	ADVERTISING	2,500.00	1,608.00	5,000.00	.00
2018 010-490-452	EQUIPMENT MAINTENANCE CONTR	.00	.00	4,100.00	.00
2018 010-490-456	ELECTION EQUIPMENT REPAIR	500.00	.00	500.00	.00
2018 010-490-457	SOFTWARE MAINTENANCE	16,000.00	14,308.00	25,500.00	.00
2018 010-490-458	COMPUTER REPAIR	1,351.51	380.00	1,500.00	.00
2018 010-490-462	EQUIPMENT LEASE	2,300.00	1,651.30	2,459.52	.00
2018 010-490-480	BOND	200.00	170.00	200.00	.00
2018 010-490-481	DUES & SUBSCRIPTIONS	312.30	250.00	600.00	.00
2018 010-490-486	CONTRACT SERVICES	100.00	.00	100.00	.00
2018 010-490-501	CHAPTER 19 EXPENDITURES	4,174.55	.00	2,186.67	.00
2018 010-490-571	VOTING EQUIPMENT	6,190.14	6,190.14	4,800.00	.00
2018 010-490-572	OFFICE EQUIPMENT	.00	.00	500.00	.00
2018 010-490-575	OFFICE FURNITURE	831.22	831.22	400.00	.00
2018 010-490-630	PRINCIPAL	54,545.87	54,545.87	54,721.35	.00
2018 010-490-670	INTEREST	5,547.91	5,379.13	5,203.65	.00
2018 010-490-997	SUB TOTAL	221,729.26	189,109.53	244,877.82	.00
2018 010-490-998	TOTAL ELECTIONS	221,729.26	189,109.53	244,877.82	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-495-000	COUNTY AUDITOR	.00	.00	.00	.00
2018 010-495-102	APPOINTED OFFICIAL	57,646.41	55,872.68	60,528.73	.00
2018 010-495-103	ASSISTANT	35,755.20	32,630.20	37,544.00	.00
2018 010-495-111	2ND ASSISTANT	31,408.00	30,137.33	62,988.80	.00
2018 010-495-201	SOCIAL SECURITY	7,738.20	6,460.05	9,985.81	.00
2018 010-495-202	GROUP HEALTH	24,822.72	24,124.32	32,883.84	.00
2018 010-495-203	RETIREMENT	14,977.15	13,807.34	19,617.29	.00
2018 010-495-204	WORKERS COMP	687.56	722.22	738.59	.00
2018 010-495-206	UNEMPLOYMENT INS	499.24	333.27	515.40	.00
2018 010-495-207	MEDICARE TAX	1,809.74	1,510.90	2,335.39	.00
2018 010-495-310	OFFICE SUPPLIES	619.65	375.51	900.00	.00
2018 010-495-311	POSTAL EXPENSE	180.55	80.55	300.00	.00
2018 010-495-312	PUBLICATIONS	85.00	45.00	125.00	.00
2018 010-495-331	COPIER SUPPLIES	998.26	998.26	1,000.00	.00
2018 010-495-338	COMPUTER SUPPLIES	1,521.09	446.43	800.00	.00
2018 010-495-356	COMPUTER EQUIPMENT	1,956.18	1,956.18	2,000.00	.00
2018 010-495-405	PRE-EMPLOYMENT EXPENSE	210.02	210.02	105.00	.00
2017 010-495-423	INTERNET SERVICES	.00	.00	.00	.00
2018 010-495-426	TRAVEL EXPENSE	3,944.14	3,944.14	5,000.00	.00
2018 010-495-427	SEMINARS/CONFERENCE EXPENSE	1,305.00	1,305.00	1,400.00	.00
2018 010-495-428	INVESTMENT OFFICER TRAINING	846.84	846.84	1,500.00	.00
2018 010-495-430	ADVERTISING	.00	.00	50.00	.00
2018 010-495-457	SOFTWARE MAINTENANCE	6,625.00	6,625.00	7,155.00	.00
2018 010-495-458	COMPUTER REPAIR	500.00	237.50	800.00	.00
2018 010-495-462	COPIER LEASE	2,092.68	1,918.29	2,092.68	.00
2018 010-495-480	BOND	150.00	150.00	300.00	.00
2018 010-495-481	DUES	334.00	334.00	400.00	.00
2018 010-495-572	OFFICE EQUIPMENT	1,057.36	1,057.36	500.00	.00
2018 010-495-575	OFFICE FURNITURE	141.39	141.39	1,500.00	.00
2018 010-495-998	COUNTY AUDITOR EXPENSE	197,911.38	186,269.78	253,065.53	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-497-000	COUNTY TREASURER	.00	.00	.00	.00
2018 010-497-101	ELECTED OFFICIAL	40,244.04	39,005.82	42,256.24	.00
2018 010-497-104	DEPUTY	27,331.20	26,490.24	28,704.00	.00
2018 010-497-108	PART-TIME	10,458.75	8,370.51	10,981.69	.00
2018 010-497-201	SOCIAL SECURITY	4,838.11	4,308.04	5,080.40	.00
2018 010-497-202	GROUP HEALTH	16,548.48	16,539.60	16,441.92	.00
2018 010-497-203	RETIREMENT	9,364.08	8,882.33	9,980.53	.00
2018 010-497-204	WORKERS COMP	429.88	450.20	375.77	.00
2018 010-497-206	UNEMPLOYMENT INS	151.16	98.39	126.99	.00
2018 010-497-207	MEDICARE TAX	1,131.49	1,007.49	1,188.16	.00
2018 010-497-310	OFFICE SUPPLIES	2,000.00	1,502.35	2,000.00	.00
2018 010-497-311	POSTAL EXPENSE	2,200.00	1,757.34	2,200.00	.00
2018 010-497-312	PUBLICATIONS	.00	.00	50.00	.00
2018 010-497-331	COPIER SUPPLIES	763.10	675.80	1,000.00	.00
2018 010-497-338	COMPUTER SUPPLIES	192.20	192.20	500.00	.00
2018 010-497-356	COMPUTER EQUIPMENT	400.00	.00	300.00	.00
2018 010-497-405	PRE-EMPLOYMENT EXPENSE	282.55	82.55	100.00	.00
2017 010-497-423	INTERNET SERVICES	.00	.00	.00	.00
2018 010-497-427	SEMINARS/CONFERENCE EXPENSE	2,409.68	2,409.68	2,500.00	.00
2018 010-497-430	ADVERTISING	50.00	50.00	50.00	.00
2018 010-497-456	EQUIPMENT REPAIR	.00	.00	200.00	.00
2018 010-497-457	SOFTWARE MAINTENANCE	6,625.00	6,625.00	7,155.00	.00
2018 010-497-458	COMPUTER REPAIR	300.00	.00	300.00	.00
2018 010-497-462	EQUIPMENT LEASE	1,620.12	1,350.10	1,620.12	.00
2018 010-497-480	BOND	300.00	200.00	150.00	.00
2018 010-497-481	DUES & SUBSCRIPTIONS	150.00	150.00	150.00	.00
2018 010-497-572	OFFICE EQUIPMENT	690.00	84.99	500.00	.00
2018 010-497-575	OFFICE FURNITURE	562.47	562.47	300.00	.00
2018 010-497-998	COUNTY TREASURER EXPENSE	129,042.31	120,795.10	134,210.82	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-499-000	TAX COLLECTOR	.00	.00	.00	.00
2018 010-499-101	ELECTED OFFICIAL	40,244.00	39,005.82	42,256.24	.00
2018 010-499-104	DEPUTY	73,320.00	71,814.00	77,001.60	.00
2017 010-499-107	TEMPORARY	.00	.00	.00	.00
2018 010-499-108	PART TIME	22,986.27	17,045.98	26,153.40	.00
2018 010-499-109	CHIEF DEPUTY	27,331.20	26,490.24	28,704.00	.00
2018 010-499-201	SOCIAL SECURITY	10,160.65	9,392.80	10,795.14	.00
2018 010-499-202	GROUP HEALTH	41,371.20	41,353.00	41,104.80	.00
2018 010-499-203	RETIREMENT	19,665.78	18,561.37	21,207.24	.00
2018 010-499-204	WORKERS COMP	902.80	937.65	798.46	.00
2018 010-499-206	UNEMPLOYMENT INS	494.55	323.52	421.95	.00
2018 010-499-207	MEDICARE TAX	2,376.28	2,196.71	2,524.67	.00
2018 010-499-310	OFFICE SUPPLIES	3,000.00	1,626.05	3,000.00	.00
2018 010-499-311	POSTAL EXPENSE	10,600.00	8,348.50	14,160.00	.00
2018 010-499-331	COPIER SUPPLIES	700.00	337.60	400.00	.00
2018 010-499-338	COMPUTER SUPPLIES	1,830.00	1,056.31	1,080.00	.00
2018 010-499-339	OPERATING SUPPLIES	300.00	.00	300.00	.00
2018 010-499-356	COMPUTER EQUIPMENT	1,745.00	1,123.98	800.00	.00
2018 010-499-405	PRE-EMPLOYMENT EXPENSE	300.00	72.91	300.00	.00
2017 010-499-423	INTERNET SERVICES	.00	.00	.00	.00
2018 010-499-426	TRAVEL EXPENSE	2,608.48	2,246.94	2,500.00	.00
2018 010-499-427	SEMINARS/CONFERENCE EXPENSE	600.00	200.00	600.00	.00
2018 010-499-430	ADVERTISING	100.00	15.00	100.00	.00
2018 010-499-456	EQUIPMENT REPAIR	712.00	.00	712.00	.00
2018 010-499-458	COMPUTER REPAIRS	750.00	95.00	750.00	.00
2018 010-499-480	BOND	1,800.00	1,585.00	1,800.00	.00
2018 010-499-481	DUES	250.00	105.00	250.00	.00
2018 010-499-486	CONTRACT SERVICES - P&A	37,450.00	33,715.00	38,200.00	.00
2018 010-499-490	OTHER MISCELLANEOUS	560.00	240.00	60.00	.00
2018 010-499-572	OFFICE EQUIPMENT	2,705.00	1,107.99	800.00	.00
2018 010-499-586	LAST MAIL OUT	.00	.00	3,500.00	.00
2018 010-499-998	TAX COLLECTOR EXPENSE	304,863.21	278,996.37	320,279.50	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-500-000	CENTRAL APPRAISAL	.00	.00	.00	.00
2018 010-500-406	COUNTY SUPPORT/SHARE	280,000.00	209,311.46	280,000.00	.00
2018 010-500-998	CENTRAL APPRAISAL	280,000.00	209,311.46	280,000.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-510-000	COURTHOUSE	.00	.00	.00	.00
2018 010-510-115	CUSTODIAN	24,440.00	23,592.35	25,667.20	.00
2018 010-510-118	SUPERVISOR	27,331.20	26,490.24	28,704.00	.00
2018 010-510-151	CELLULAR PHONE ALLOWANCE	936.00	936.00	936.00	.00
2018 010-510-201	SOCIAL SECURITY	3,267.85	3,215.65	3,429.05	.00
2018 010-510-202	GROUP HEALTH	16,548.48	16,539.60	16,441.92	.00
2018 010-510-203	RETIREMENT	6,212.54	6,022.14	6,622.41	.00
2018 010-510-204	WORKERS COMP	2,387.45	3,605.99	2,460.54	.00
2018 010-510-206	UNEMPLOYMENT INS	207.08	139.98	173.99	.00
2018 010-510-207	MEDICARE TAX	764.25	752.10	801.95	.00
2018 010-510-330	FUEL	.00	.00	500.00	.00
2018 010-510-332	CUSTODIAL SUPPLIES	12,500.00	7,911.87	12,500.00	.00
2018 010-510-336	LAWN CARE	3,765.00	3,390.46	3,500.00	.00
2018 010-510-350	BUILDING REMODEL PROJECT	28,000.00	27,633.73	20,000.00	.00
2018 010-510-351	ELEVATOR MAINTENANCE	10,000.00	8,052.88	10,000.00	.00
2018 010-510-359	SMALL TOOLS	1,500.00	1,195.07	1,500.00	.00
2018 010-510-360	BUILDING REPAIR	64,484.65	51,708.76	65,000.00	.00
2018 010-510-392	UNIFORMS	1,100.00	590.70	1,100.00	.00
2018 010-510-426	TRAVEL	500.00	271.60	500.00	.00
2018 010-510-440	UTILITIES-ELECTRIC	42,000.00	32,462.20	42,000.00	.00
2018 010-510-441	UTILITIES-GAS	.00	.00	.00	.00
2018 010-510-442	UTILITIES-WATER	10,000.00	4,454.62	8,000.00	.00
2018 010-510-451	VEHICLE MAINTENANCE	.00	.00	500.00	.00
2018 010-510-452	FIRE ALARM MAINT/MONITORING	8,430.00	8,430.00	9,400.00	.00
2018 010-510-457	ALARM MAINTENANCE	2,734.32	2,734.32	2,500.00	.00
2018 010-510-482	INSURANCE	.00	.00	500.00	.00
2018 010-510-486	CONTRACT SERVICE-PEST CONTRO	2,000.00	1,398.00	2,000.00	.00
2018 010-510-586	CONTRACT SERVICE HVAC MAINT	4,735.68	4,125.45	5,000.00	.00
2018 010-510-630	PRINCIPAL	.00	.00	.00	.00
2018 010-510-670	INTEREST	.00	.00	.00	.00
2018 010-510-998	COURTHOUSE EXPENSE	273,844.50	235,653.71	269,737.06	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-516-000	COURTHOUSE ANNEX	.00	.00	.00	.00
2018 010-516-108	PART-TIME	.00	.00	.00	.00
2018 010-516-201	SOCIAL SECURITY	.00	.00	.00	.00
2018 010-516-203	RETIREMENT	.00	.00	.00	.00
2018 010-516-204	WORKERS COMPENSATION	.00	.00	.00	.00
2018 010-516-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2018 010-516-207	MEDICARE TAX	.00	.00	.00	.00
2018 010-516-332	CUSTODIAL SUPPLIES	3,000.00	2,703.89	3,600.00	.00
2018 010-516-350	BUILDING REMODEL PROJECT	25,029.99	20,808.79	20,000.00	.00
2018 010-516-351	ELEVATOR MAINTENANCE	3,000.00	1,832.96	3,000.00	.00
2018 010-516-360	BUILDING REPAIR & MAINTENANC	18,290.00	13,513.70	12,500.00	.00
2018 010-516-440	UTILITIES-ELECTRIC	20,000.00	12,231.55	20,000.00	.00
2018 010-516-442	UTILITIES-WATER	6,000.00	4,346.76	6,000.00	.00
2018 010-516-452	FIRE ALARM MAINT/MONITORING	7,000.00	6,754.80	7,000.00	.00
2018 010-516-486	CONTRACT SERV-PEST CONTROL	422.00	100.00	1,500.00	.00
2018 010-516-586	CONTRACT SERVICE HVAC MAINT	2,000.00	1,296.55	2,000.00	.00
2018 010-516-630	PRINCIPAL	.00	.00	.00	.00
2018 010-516-670	INTEREST	.00	.00	.00	.00
2018 010-516-998	COURTHOUSE ANNEX EXPENSE	84,741.99	63,589.00	75,600.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-522-000	COUNTY SURVEYOR	.00	.00	.00	.00
2018 010-522-480	BOND	100.00	.00	100.00	.00
2018 010-522-998	COUNTY SURVEYOR EXPENSE	100.00	.00	100.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-540-000	AMBULANCE SERVICE	.00	.00	.00	.00
2018 010-540-477	EASTLAND EMS SUPPORT	88,833.00	88,833.00	88,833.00	.00
2018 010-540-487	RANGER EMS SUPPORT	21,000.00	21,000.00	21,000.00	.00
2018 010-540-998	AMBULANCE SERVICE EXPENSES	109,833.00	109,833.00	109,833.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-543-000	RURAL FIRE SUPPRESSION	.00	.00	.00	.00
2018 010-543-204	WORKERS' COMPENSATION	6,000.00	3,934.50	6,000.00	.00
2018 010-543-474	CARBON VOLUNTEER FIRE DEPT	22,000.00	22,000.00	22,000.00	.00
2018 010-543-475	CISCO VOLUNTEER FIRE DEPT	22,000.00	22,000.00	22,000.00	.00
2018 010-543-476	DESDEMONA VOLUNTEER FIRE DEP	22,000.00	22,000.00	22,000.00	.00
2018 010-543-477	EASTLAND VOLUNTEER FIRE DEPT	22,000.00	22,000.00	22,000.00	.00
2018 010-543-478	GORMAN VOLUNTEER FIRE DEPT	22,000.00	22,000.00	22,000.00	.00
2018 010-543-479	OLDEN VOLUNTEER FIRE DEPT	22,000.00	22,000.00	22,000.00	.00
2018 010-543-487	RANGER VOLUNTEER FIRE DEPT	22,000.00	22,000.00	22,000.00	.00
2018 010-543-488	RISING STAR VOLUNTEER FIRE D	22,000.00	22,000.00	22,000.00	.00
2018 010-543-998	FIRE DEPARTMENT EXPENSE	182,000.00	179,934.50	182,000.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-550-000	CONSTABLE #1	.00	.00	.00	.00
2018 010-550-101	ELECTED OFFICIAL	15,716.16	15,432.72	14,107.05	.00
2018 010-550-151	CELL PHONE ALLOWANCE	117.00	117.00	.00	.00
2018 010-550-201	SOCIAL SECURITY	1,214.16	1,039.65	1,060.64	.00
2018 010-550-202	GROUP HEALTH	8,274.24	8,267.61	8,220.96	.00
2018 010-550-203	RETIREMENT	1,885.94	1,857.60	1,718.24	.00
2018 010-550-204	WORKERS COMPENSATION	442.31	561.90	383.04	.00
2018 010-550-207	MEDICARE TAX	283.96	243.18	248.05	.00
2018 010-550-225	TRAVEL ALLOWANCE	3,750.00	2,518.17	3,000.00	.00
2018 010-550-310	OFFICE SUPPLIES	.00	.00	50.00	.00
2018 010-550-311	POSTAL SERVICES	.00	.00	50.00	.00
2018 010-550-424	CELLULAR PHONES	501.92	301.33	669.23	.00
2018 010-550-425	RABIES CONTROL EXPENSE	60.00	.00	.00	.00
2018 010-550-480	BOND	50.00	50.00	50.00	.00
2018 010-550-998	CONSTABLE #1 EXPENSES	32,295.69	30,389.16	29,557.21	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-551-000	CONSTABLE #2	.00	.00	.00	.00
2018 010-551-101	ELECTED OFFICIAL	20,277.84	20,277.75	23,686.44	.00
2018 010-551-151	CELL PHONE ALLOWANCE	351.00	351.00	468.00	.00
2018 010-551-201	SOCIAL SECURITY	1,604.49	1,549.60	1,869.58	.00
2018 010-551-202	GROUP HEALTH	8,274.24	7,575.19	8,220.96	.00
2018 010-551-203	RETIREMENT	2,433.34	2,436.72	2,885.02	.00
2018 010-551-204	WORKERS COMPENSATION	570.69	661.10	643.15	.00
2018 010-551-207	MEDICARE TAX	375.25	362.42	437.24	.00
2018 010-551-225	TRAVEL ALLOWANCE	5,250.00	5,250.00	6,000.00	.00
2018 010-551-425	RABIES CONTROL EXPENSE	140.00	90.00	200.00	.00
2018 010-551-480	BOND	50.00	50.00	50.00	.00
2018 010-551-578	RADIO EQUIPMENT	.00	.00	.00	.00
2018 010-551-998	CONSTABLE #2 EXPENSES	39,326.85	38,603.78	44,460.39	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-553-000	CONSTABLE #4	.00	.00	.00	.00
2018 010-553-101	ELECTED OFFICIAL	3,358.83	3,264.36	.00	.00
2018 010-553-201	SOCIAL SECURITY	202.38	202.38	.00	.00
2018 010-553-202	GROUP HEALTH	2,068.56	2,068.56	.00	.00
2018 010-553-203	RETIREMENT	395.01	395.01	.00	.00
2018 010-553-204	WORKERS COMPENSATION	158.30	158.30	.00	.00
2018 010-553-207	MEDICARE TAX	56.23	47.34	.00	.00
2018 010-553-225	MILEAGE ALLOWANCE	750.00	416.88	.00	.00
2018 010-553-310	OFFICE SUPPLIES	50.00	.00	.00	.00
2018 010-553-311	POSTAL EXPENSE	50.00	8.06	.00	.00
2018 010-553-424	CELLULAR PHONES	167.31	97.08	.00	.00
2018 010-553-426	TRAVEL EXPENSE	.00	.00	.00	.00
2018 010-553-480	BOND	.00	.00	.00	.00
2018 010-553-998	CONSTABLE #4 EXPENSE	7,256.62	6,657.97	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-560-000	COUNTY SHERIFF	.00	.00	.00	.00
2018 010-560-101	ELECTED OFFICIAL	49,940.28	48,403.65	52,437.29	.00
2018 010-560-104	DEPUTY	234,064.32	220,979.45	239,865.60	.00
2018 010-560-109	CHIEF DEPUTY	47,500.00	46,038.44	47,500.00	.00
2018 010-560-116	MHMR/WORK CREW DEPUTY	38,064.00	36,892.80	39,977.60	.00
2018 010-560-150	HOLIDAY PAY	9,369.60	9,369.60	8,610.56	.00
2018 010-560-151	CELLULAR PHONE ALLOWANCE	4,680.00	4,621.50	4,680.00	.00
2018 010-560-201	SOCIAL SECURITY	23,359.53	22,263.02	24,370.41	.00
2018 010-560-202	GROUP HEALTH	74,468.16	71,674.12	73,988.64	.00
2018 010-560-203	RETIREMENT	44,650.40	43,492.43	47,306.03	.00
2018 010-560-204	WORKERS COMPENSATION	10,471.71	12,172.73	10,545.85	.00
2018 010-560-206	UNEMPLOYMENT INSURANCE	1,288.59	867.98	1,075.05	.00
2018 010-560-207	MEDICARE TAX	5,463.12	5,206.75	5,699.53	.00
2018 010-560-310	OFFICE SUPPLIES	1,600.00	1,598.71	1,600.00	.00
2018 010-560-311	POSTAL EXPENSE	3,200.00	2,530.21	2,500.00	.00
2018 010-560-312	PUBLICATIONS	258.00	257.75	250.00	.00
2018 010-560-330	FUEL & OIL	38,400.00	37,220.61	39,000.00	.00
2018 010-560-331	COPIER SUPPLIES	1,200.00	521.26	1,200.00	.00
2018 010-560-338	COMPUTER SUPPLIES	1,350.00	770.18	1,350.00	.00
2018 010-560-339	OPERATING SUPPLIES	3,775.00	3,374.69	2,500.00	.00
2018 010-560-340	INVESTIGATIONS	1,050.00	444.26	1,500.00	.00
2018 010-560-356	COMPUTER EQUIPMENT	3,436.00	3,436.00	2,250.00	.00
2018 010-560-362	TIRE & BATTERIES	7,500.00	3,081.76	7,500.00	.00
2018 010-560-392	UNIFORMS	2,000.00	259.07	2,000.00	.00
2018 010-560-405	PRE-EMPLOYMENT EXPENSE	.00	.00	250.00	.00
2018 010-560-422	ELECTRONIC EQUIPMENT	1,200.00	594.65	200.00	.00
2018 010-560-423	INTERNET	3,800.00	3,420.63	3,800.00	.00
2018 010-560-426	TRAVEL EXPENSES	8,318.00	7,918.26	7,000.00	.00
2018 010-560-427	SEMINARS/CONFERENCE EXPENSE	3,092.84	2,537.53	3,000.00	.00
2018 010-560-430	ADVERTISING	500.00	102.00	500.00	.00
2018 010-560-451	CAR REPAIRS	8,000.00	7,629.83	6,000.00	.00
2018 010-560-457	SOFTWARE MAINTENANCE	2,492.00	.00	1,200.00	.00
2018 010-560-458	COMPUTER REPAIR	1,792.44	1,792.44	1,500.00	.00
2018 010-560-462	EQUIPMENT LEASE	2,079.24	1,905.97	2,100.00	.00
2018 010-560-480	BOND	550.00	550.00	450.00	.00
2018 010-560-482	INSURANCE	7,125.00	7,125.00	7,125.00	.00
2018 010-560-490	MISCELLANEOUS	1,000.00	994.72	1,000.00	.00
2018 010-560-574	VEHICLES	158,973.31	146,301.00	46,110.00	.00
2018 010-560-575	OFFICE FURNITURE	1,000.00	116.99	1,000.00	.00
2018 010-560-578	SPECIAL EQUIPMENT PURCHASE	2,726.00	1,069.00	1,400.00	.00
2018 010-560-998	SHERIFF EXPENSES	809,737.54	757,534.99	700,341.56	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-561-000	JAIL EXPENDITURES	.00	.00	.00	.00
2018 010-561-105	ADMINISTRATIVE ASSISTANT	26,270.40	25,462.08	27,580.80	.00
2018 010-561-107	TEMPORARY	1,487.06	1,686.58	1,500.00	.00
2018 010-561-112	JAIL GUARD	373,471.48	352,502.65	392,371.20	.00
2018 010-561-118	JAIL SHIFT LEADER	129,209.60	125,730.88	135,699.20	.00
2018 010-561-119	JAIL ASSISTANT ADMINISTRATOR	32,905.60	31,940.58	34,548.80	.00
2018 010-561-120	JAIL ADMINISTRATOR	47,500.00	46,038.44	47,500.00	.00
2018 010-561-150	HOLIDAY PAY	27,256.84	27,256.84	30,294.88	.00
2018 010-561-201	SOCIAL SECURITY	39,562.26	36,490.98	41,508.68	.00
2018 010-561-202	GROUP HEALTH	157,210.56	152,974.08	156,198.24	.00
2018 010-561-203	RETIREMENT	76,393.67	73,230.83	81,361.78	.00
2018 010-561-204	WORKERS COMPENSATION	17,329.94	19,934.37	17,522.31	.00
2018 010-561-206	UNEMPLOYMENT INSURANCE	2,552.40	1,714.99	2,142.38	.00
2018 010-561-207	MEDICARE TAX	9,252.46	8,534.38	9,707.68	.00
2018 010-561-310	OFFICE SUPPLIES	1,500.00	981.79	1,000.00	.00
2018 010-561-311	POSTAL EXPENSE	50.00	.00	50.00	.00
2018 010-561-331	COPIER SUPPLIES	1,400.00	774.89	1,400.00	.00
2018 010-561-332	CUSTODIAL SUPPLIES	25,000.00	19,006.21	22,000.00	.00
2018 010-561-333	GROCERIES	105,000.00	103,874.96	109,000.00	.00
2018 010-561-334	BEDDING & CLOTHING	10,000.00	5,287.70	10,000.00	.00
2018 010-561-336	LAWN CARE	1,000.00	137.94	1,000.00	.00
2018 010-561-338	COMPUTER SUPPLIES	1,650.00	707.88	1,600.00	.00
2018 010-561-339	OPERATING SUPPLIES	5,000.00	3,162.40	3,000.00	.00
2018 010-561-350	BUILDING MAINTENANCE	79,870.41	51,915.19	80,000.00	.00
2018 010-561-354	CAR REPAIRS	2,000.00	324.37	.00	.00
2018 010-561-356	COMPUTER EQUIPMENT	2,000.00	945.00	2,000.00	.00
2018 010-561-362	TIRES & BATTERIES	500.00	.00	500.00	.00
2018 010-561-392	UNIFORMS	5,500.00	745.18	5,500.00	.00
2018 010-561-405	PHYSICIAN SERVICES	182,091.75	177,615.15	170,000.00	.00
2018 010-561-408	PRESCRIPTION DRUGS	.00	.00	5,000.00	.00
2018 010-561-410	EMPLOYEE PHYSICALS	2,000.00	1,273.19	1,000.00	.00
2018 010-561-413	HOSPITAL EMERGENCY SERVICE	.00	.00	5,000.00	.00
2018 010-561-414	MENTAL HEALTH SERVICE	.00	.00	5,000.00	.00
2018 010-561-422	ELECTRONIC EQUIPMENT	1,200.00	743.00	500.00	.00
2017 010-561-423	INTERNET SERVICES	.00	.00	.00	.00
2018 010-561-425	CABLE	600.00	146.67	610.00	.00
2018 010-561-426	TRAVEL EXPENSE	750.00	.00	250.00	.00
2018 010-561-427	SEMINARS/CONFERENCE EXPENSE	2,000.00	1,767.70	2,000.00	.00
2018 010-561-430	ADVERTISING	250.00	.00	250.00	.00
2018 010-561-440	UTILITIES-ELECTRIC	30,000.00	28,439.08	30,000.00	.00
2018 010-561-441	UTILITIES-GAS	10,000.00	7,190.50	10,000.00	.00
2018 010-561-442	UTILITIES-WATER	20,900.00	18,802.61	18,000.00	.00
2018 010-561-451	VEHICLE MAINTENANCE	.00	.00	1,000.00	.00
2018 010-561-452	EQUIPMENT MAINTENANCE CONTR	1,592.80	1,572.80	1,600.00	.00
2018 010-561-456	EQUIPMENT REPAIRS	3,743.19	3,743.19	5,200.00	.00
2018 010-561-457	SOFTWARE MAINTENANCE	15,975.00	15,975.00	16,775.00	.00
2018 010-561-458	COMPUTER REPAIRS	1,000.00	95.00	1,000.00	.00
2018 010-561-462	EQUIPMENT LEASE-COPIER	1,722.00	1,579.05	2,000.00	.00
2018 010-561-481	DUES/MEMBERSHIPS	70.00	60.00	70.00	.00
2018 010-561-486	CONTRACT SERVICES	4,565.20	4,565.20	2,100.00	.00
2018 010-561-490	OTHER MISCELLANEOUS	2,499.80	945.48	1,500.00	.00
2018 010-561-572	EQUIPMENT	293.60	90.59	600.00	.00
2018 010-561-575	FURNITURE	1,200.00	269.99	1,200.00	.00
2018 010-561-998	JAIL EXPENSES	1,463,326.02	1,356,235.39	1,495,640.95	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-570-000	ADULT & JUVENILE SUPPORT	.00	.00	.00	.00
2018 010-570-339	OPERATING SUPPLIES	950.00	786.74	800.00	.00
2018 010-570-360	BUILDING REPAIR/MAINT	100.00	.00	500.00	.00
2018 010-570-420	TELEPHONE	2,300.00	1,766.62	2,600.00	.00
2018 010-570-462	EQUIPMENT LEASE	2,640.00	1,692.79	1,846.68	.00
2018 010-570-476	JUVENILE LOCAL SUPPORT	65,360.00	65,360.00	65,360.00	.00
2018 010-570-482	INSURANCE	500.00	.00	500.00	.00
2018 010-570-572	OFFICE EQUIPMENT	550.00	431.25	600.00	.00
2018 010-570-998	ADULT/JUVENILE EXPENSES	72,400.00	70,037.40	72,206.68	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-580-000	DEPT OF PUBLIC SAFETY	.00	.00	.00	.00
2018 010-580-310	OFFICE SUPPLIES	1,829.00	401.52	1,850.00	.00
2018 010-580-331	COPIER SUPPLIES	1,000.00	950.98	1,100.00	.00
2017 010-580-423	INTERNET	.00	.00	.00	.00
2018 010-580-424	CELLULAR PHONES	5,000.00	3,512.23	5,000.00	.00
2018 010-580-462	EQUIPMENT LEASE/COPIER	2,100.00	1,835.35	2,002.20	.00
2018 010-580-480	BOND	71.00	71.00	50.00	.00
2018 010-580-998	DPS EXPENSE	10,000.00	6,771.08	10,002.20	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-581-000	TEXAS RANGER	.00	.00	.00	.00
2018 010-581-426	TRAVEL/CONFERENCE EXPENSE	1,000.00	.00	1,000.00	.00
2018 010-581-472	OFFICE EQUIPMENT	200.00	154.98	200.00	.00
2018 010-581-998	TEXAS RANGER EXPENSE	1,200.00	154.98	1,200.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-645-000	MENTAL HEALTH	.00	.00	.00	.00
2018 010-645-409	FOREIGN COURT COST	5,500.00	404.00	5,500.00	.00
2018 010-645-490	COUNTY SUPPORT	4,400.00	4,050.00	4,400.00	.00
2018 010-645-998	MENTAL HEALTH EXPENSES	9,900.00	4,454.00	9,900.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-646-000	INDIGENT HEALTH	.00	.00	.00	.00
2018 010-646-311	POSTAL EXPENSE	400.00	279.28	400.00	.00
2018 010-646-313	IHS SOFTWARE	13,050.00	12,708.00	13,050.00	.00
2018 010-646-405	PHYSICIAN SERVICES	46,386.36	44,098.02	60,486.36	.00
2018 010-646-408	PRESCRIPTION DRUGS	60,000.00	54,954.90	50,000.00	.00
2018 010-646-410	LAB/X-RAY SERVICES	4,150.00	3,284.26	12,000.00	.00
2018 010-646-413	HOSPITAL INPATIENT SERVICE	131,546.13	128,595.59	122,049.58	.00
2018 010-646-414	HOSPITAL OUTPATIENT SERVICE	168,246.76	166,809.53	123,196.34	.00
2018 010-646-426	TRAVEL EXPENSE	200.00	.00	200.00	.00
2018 010-646-427	SEMINARS/CONFERENCE EXPENSE	175.00	.00	175.00	.00
2018 010-646-998	INDIGENT HEALTH EXPENSES	424,154.25	410,729.58	381,557.28	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-650-000	LIBRARIES	.00	.00	.00	.00
2018 010-650-475	CISCO LIBRARY SUPPORT	300.00	300.00	300.00	.00
2018 010-650-477	EASTLAND LIBRARY SUPPORT	.00	.00	.00	.00
2018 010-650-478	GORMAN LIBRARY SUPPORT	300.00	300.00	300.00	.00
2018 010-650-487	RANGER LIBRARY SUPPORT	300.00	300.00	300.00	.00
2018 010-650-488	RISING STAR LIBRARY SUPPORT	300.00	300.00	300.00	.00
2018 010-650-998	LIBRARIES EXPENSE	1,200.00	1,200.00	1,200.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-665-000	COUNTY EXTENSION	.00	.00	.00	.00
2018 010-665-102	COUNTY AND HOME AGENTS	25,369.26	23,222.66	26,637.71	.00
2018 010-665-105	ADMINISTRATIVE ASSISTANT	.00	840.96	.00	.00
2018 010-665-136	OFFICE MANAGER	27,331.20	26,755.66	28,704.00	.00
2018 010-665-152	LONGEVITY PAY	.00	.00	.00	.00
2018 010-665-201	SOCIAL SECURITY	3,267.43	2,808.91	3,431.19	.00
2018 010-665-202	GROUP HEALTH	8,274.24	8,269.80	8,220.96	.00
2018 010-665-203	RETIREMENT	3,279.74	3,116.17	3,496.15	.00
2018 010-665-204	WORKERS COMPENSATION	150.56	158.11	131.63	.00
2018 010-665-206	UNEMPLOYMENT INSURANCE	210.80	139.79	177.09	.00
2018 010-665-207	MEDICARE TAX	764.16	656.79	802.45	.00
2018 010-665-225	MILEAGE EXPENSE-AG	12,000.00	6,851.28	8,500.00	.00
2018 010-665-310	OFFICE SUPPLIES	1,415.00	654.47	1,415.00	.00
2018 010-665-311	POSTAL EXPENSE	125.00	.00	125.00	.00
2018 010-665-314	DEMONSTRATION SUPPLIES	500.00	259.89	1,000.00	.00
2018 010-665-331	COPIER SUPPLIES	950.00	758.82	950.00	.00
2018 010-665-338	COMPUTER SUPPLIES	200.00	.00	200.00	.00
2018 010-665-356	COMPUTER EQUIPMENT	600.00	.00	600.00	.00
2018 010-665-405	PRE-EMPLOYMENT EXPENSE	100.00	.00	100.00	.00
2018 010-665-420	TELEPHONE	1,000.00	693.09	1,000.00	.00
2018 010-665-423	INTERNET-DEDICATED LINE	300.00	240.00	300.00	.00
2018 010-665-426	MILEAGE EXPENSE-FCS	6,000.00	3,506.67	4,000.00	.00
2018 010-665-456	EQUIPMENT REPAIRS	60.00	.00	150.00	.00
2018 010-665-458	COMPUTER REPAIR	200.00	.00	200.00	.00
2018 010-665-462	EQUIPMENT LEASE/COPIER	2,589.72	2,451.20	2,589.72	.00
2018 010-665-480	BOND	100.00	100.00	100.00	.00
2018 010-665-481	DUES	385.00	385.00	400.00	.00
2018 010-665-482	INSURANCE	.00	.00	600.00	.00
2018 010-665-572	OFFICE EQUIPMENT	400.00	.00	400.00	.00
2018 010-665-575	OFFICE FURNITURE	250.00	.00	250.00	.00
2018 010-665-998	COUNTY EXTENSION EXPENSES	95,822.11	80,187.35	94,480.90	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-678-000	TEXAS PARKS & WILDLIFE	.00	.00	.00	.00
2018 010-678-998	TEXAS PARKS & WILDLIFE EXPEN	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-695-000	CONTINGENCY	.00	.00	.00	.00
2018 010-695-153	PAYROLL	43,841.73	.00	10,000.00	.00
2018 010-695-154	OVERTIME	18,415.00	.00	20,000.00	.00
2018 010-695-330	FUEL	3,000.00	.00	1,500.00	.00
2018 010-695-356	COMPUTER EQUIP	.00	.00	5,000.00	.00
2018 010-695-419	INMATE CONTRACT HOUSING	.00	.00	5,000.00	.00
2018 010-695-426	INMATE TRANSPORT	3,647.00	.00	5,000.00	.00
2018 010-695-440	UTILITY	5,000.00	200.00	5,000.00	.00
2018 010-695-456	EQUIPMENT REPAIRS	.00	.00	10,000.00	.00
2018 010-695-457	SOFTWARE MAINTENANCE-NETDATA	5,000.00	.00	5,000.00	.00
2018 010-695-490	OTHER	4,900.12	.00	30,000.00	.00
2018 010-695-997	TOTAL CONTINGENCY	83,803.85	200.00	96,500.00	.00
2018 010-695-998	TOTAL CONTINGENCY	83,803.85	200.00	96,500.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-700-000	TRANSFERS	.00	.00	.00	.00
2018 010-700-020	TRANSFER TO ROAD & RIDGE FUN	965,559.90	965,559.90	985,397.95	.00
2018 010-700-027	TRANSFER TO JURY FUND	20,000.00	20,000.00	2,000.00	.00
2018 010-700-054	TRANSFER TO COURTHOUSE SEC F	120,000.00	120,000.00	110,500.00	.00
2018 010-700-086	TRANSFER TO HEALTH REIMB ACC	.00	.00	10,758.00	.00
2018 010-700-997	TOTAL TRANSFERS	1,105,559.90	1,105,559.90	1,108,655.95	.00
2018 010-700-998	TOTAL TRANSFERS	1,105,559.90	1,105,559.90	1,108,655.95	.00
2018 010-999-999	TOTAL EXPENDITURES	8,828,449.42	8,107,105.46	8,752,907.44	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 020-310-120	DELINQUENT R&B TAXES	.00	.00	.00	.00
2018 020-310-997	TOTAL TAXES	.00	.00	.00	.00
2018 020-321-200	SPECIAL R&B AUTO FEE	180,000.00	192,617.01	196,000.00	.00
2018 020-321-220	5% AUTO REG. COMMISSION	10,000.00	9,175.55	9,000.00	.00
2018 020-321-230	AUTO REGISTRATION	162,500.00	173,906.76	173,000.00	.00
2018 020-321-997	TOTAL FEES	352,500.00	375,699.32	378,000.00	.00
2018 020-330-130	STATE REVENUE LATERAL PCT 1	3,564.00	3,564.00	3,564.00	.00
2018 020-330-140	STATE REVENUE LATERAL PCT 2	6,579.70	6,579.70	6,579.70	.00
2018 020-330-150	STATE REVENUE LATERAL PCT 3	12,611.10	12,611.10	12,611.10	.00
2018 020-330-160	STATE REVENUE LATERAL PCT 4	4,660.62	4,660.62	4,660.62	.00
2018 020-330-997	TOTAL LATERAL ROAD REVENUE	27,415.42	27,415.42	27,415.42	.00
2018 020-333-550	CERTZ GRANT INCOME	103,927.50	103,927.50	.00	.00
2018 020-333-997	TOTAL GRANT INCOME	103,927.50	103,927.50	.00	.00
2018 020-339-410	50% OVER GROSS WEIGHT	50,000.00	53,176.77	50,000.00	.00
2018 020-339-997	TOTAL INTERGOVERNMENTAL REVE	50,000.00	53,176.77	50,000.00	.00
2018 020-360-050	OTHER INCOME	.00	.00	.00	.00
2018 020-360-100	INTEREST	861.63	3,908.06	3,500.00	.00
2018 020-364-100	SALES INCOME	33,831.88	33,831.88	.00	.00
2018 020-365-997	TOTAL OTHER REVENUE	34,693.51	37,739.94	3,500.00	.00
2018 020-370-200	PROCEEDS FROM CAPITAL LEASE	.00	.00	.00	.00
2018 020-380-100	REFUNDS, REIMBURSEMENTS	4,570.04	4,603.27	.00	.00
2018 020-380-104	DONATIONS	12,750.00	12,750.00	.00	.00
2018 020-380-107	INSURANCE CLAIM RECEIPTS	4,480.30	3,685.31	.00	.00
2018 020-380-109	OVERDUE CKS LGC 116.116(C)	.00	.00	.00	.00
2018 020-380-110	PRIVATE GRANT - TIRE DISPOSAL	504.00	504.00	.00	.00
2018 020-380-775	CARRYOVER FROM PRIOR YEARS	.00	.00	147,000.00	.00
2018 020-380-997	TOTAL REFUNDS, REIMBURSEMENT	22,304.34	21,542.58	147,000.00	.00
2018 020-390-010	TRANSFER FROM GENERAL FUND	965,559.90	965,559.90	985,397.95	.00
2018 020-390-025	TRANSFER FROM GRANTS FUND	642,779.38	359,613.74	1,234,399.10	.00
2018 020-390-997	TOTAL TRANSFERS	1,608,339.28	1,325,173.64	2,219,797.05	.00
2018 020-399-999	TOTAL REVENUE	2,199,180.05	1,944,675.17	2,825,712.47	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 020-611-363	MATERIALS	4,827.03	4,827.03	4,772.00	.00
2018 020-611-998	ROAD & BRIDGE 1 LATERAL EXPE	4,827.03	4,827.03	4,772.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 020-612-363	MATERIALS	8,976.26	3,326.64	8,976.26	.00
2018 020-612-998	ROAD & BRIDGE 2 LATERAL EXPE	8,976.26	3,326.64	8,976.26	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 020-613-363	MATERIALS	17,483.38	17,424.00	17,483.38	.00
2018 020-613-998	ROAD & BRIDGE 3 LATERAL EXPE	17,483.38	17,424.00	17,483.38	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 020-614-363	MATERIALS	5,707.12	5,707.12	5,707.12	.00
2018 020-614-998	ROAD & BRIDGE 4 LATERAL EXPE	5,707.12	5,707.12	5,707.12	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 020-620-152	LONGEVITY PAY	7,200.00	7,200.00	6,840.00	.00
2018 020-620-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2018 020-620-201	SOCIAL SECURITY	446.40	446.40	424.08	.00
2018 020-620-203	RETIREMENT	871.20	871.20	833.11	.00
2018 020-620-204	WORKERS COMP	685.42	685.42	301.29	.00
2018 020-620-206	UNEMPLOYMENT	46.06	46.06	21.89	.00
2018 020-620-207	MEDICARE	104.40	104.40	99.18	.00
2018 020-620-362	TIRE DISPOSAL	43.00	.00	1,900.00	.00
2018 020-620-405	DOT RANDOM TESTING	800.00	545.00	800.00	.00
2018 020-620-420	TELEPHONE	4,122.09	3,664.59	4,300.00	.00
2018 020-620-430	ADVERTISING	1,008.00	720.00	500.00	.00
2018 020-620-457	SOFTWARE	3,407.00	3,406.45	2,518.65	.00
2018 020-620-482	INSURANCE	3,283.00	3,283.00	3,650.00	.00
2018 020-620-490	OTHER MISCELLANEOUS	63.00	50.00	150.00	.00
2018 020-620-500	CR 442 RESURFACE	.00	.00	.00	.00
2018 020-620-505	RIGHT OF WAYS	11,392.25	1,591.92	2,500.00	.00
2018 020-620-550	SEALCOATING	60,000.00	56,780.81	60,000.00	.00
2018 020-620-630	PRINCIPAL	113,627.36	113,627.36	128,928.20	.00
2018 020-620-670	INTEREST	6,003.46	6,003.46	3,491.39	.00
2018 020-620-998	ROAD & BRIDGE GENERAL EXPENS	213,102.64	199,026.07	217,257.79	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 020-621-105	ADMINISTRATIVE ASST.	.00	.00	5.00	.00
2018 020-621-106	PRECINCT EMPLOYEES	59,134.40	57,314.88	62,088.00	.00
2018 020-621-107	PART TIME	25,769.50	24,286.00	.00	.00
2018 020-621-108	PART-TIME	.00	.00	22,062.04	.00
2018 020-621-201	SOCIAL SECURITY	5,347.97	4,861.89	5,217.61	.00
2018 020-621-202	GROUP HEALTH INSURANCE	16,902.96	16,539.60	16,441.92	.00
2018 020-621-203	RETIREMENT	10,591.74	9,762.62	10,250.08	.00
2018 020-621-204	WORKERS COMP	4,564.31	4,406.96	3,706.63	.00
2018 020-621-206	UNEMPLOYMENT INS	230.38	223.60	269.30	.00
2018 020-621-207	MEDICARE TAX	1,250.81	1,137.17	1,220.25	.00
2018 020-621-330	FUEL	18,279.83	18,059.83	20,000.00	.00
2018 020-621-338	COMPUTER SUPPLIES	185.73	122.86	300.00	.00
2018 020-621-356	COMPUTER EQUIPMENT	1,319.95	1,299.96	400.00	.00
2018 020-621-359	SMALL TOOLS	1,695.26	1,167.95	1,500.00	.00
2018 020-621-360	BUILDING MAINTENANCE	6,000.00	776.01	1,000.00	.00
2018 020-621-361	BARN SUPPLIES	7,300.00	6,293.99	5,000.00	.00
2018 020-621-362	TIRES & BATTERIES	9,802.04	9,802.04	10,000.00	.00
2018 020-621-363	MATERIALS	63,693.00	59,805.78	28,000.00	.00
2018 020-621-392	UNIFORMS	.00	.00	1,800.00	.00
2018 020-621-405	PRE-EMPLOYMENT EXPENSE	334.64	334.64	250.00	.00
2018 020-621-423	INTERNET SERVICES	1,036.55	1,036.55	1,000.00	.00
2018 020-621-426	TRAVEL	2,431.83	2,431.83	2,500.00	.00
2018 020-621-430	ADVERTISING	.00	.00	150.00	.00
2018 020-621-440	ELECTRICITY	1,045.04	820.92	2,000.00	.00
2018 020-621-442	WATER	1,268.41	1,138.41	1,200.00	.00
2018 020-621-451	EQUIPMENT REPAIRS	9,527.34	9,511.72	15,000.00	.00
2018 020-621-457	SOFTWARE	.00	.00	.00	.00
2018 020-621-458	COMPUTER EQUIPMENT REPAIR	166.25	166.25	500.00	.00
2018 020-621-482	INSURANCE	4,013.00	4,013.00	4,000.00	.00
2018 020-621-486	VEGETATION MANAGEMENT	19,987.50	19,987.50	5.00	.00
2018 020-621-533	BUILDINGS	.00	.00	.00	.00
2018 020-621-550	SEALCOATING	.00	.00	5.00	.00
2018 020-621-551	BRIDGE CONSTRUCTION	976.00	976.00	8,000.00	.00
2018 020-621-571	HEAVY EQUIPMENT	18,471.42	18,471.42	5.00	.00
2018 020-621-578	RADIO EQUIPMENT	.00	.00	5.00	.00
2018 020-621-998	PRECINCT 1 EXPENDITURES	291,325.86	274,749.38	223,880.83	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 020-622-105	ADMINISTRATIVE ASST.	.00	.00	5.00	.00
2018 020-622-106	PRECINCT EMPLOYEES	128,044.05	119,608.89	123,240.00	.00
2018 020-622-201	SOCIAL SECURITY	7,339.99	6,756.48	7,641.19	.00
2018 020-622-202	GROUP HEALTH INSURANCE	35,167.52	35,837.18	32,883.84	.00
2018 020-622-203	RETIREMENT	15,019.74	14,247.49	15,011.24	.00
2018 020-622-204	WORKERS COMP	6,206.65	6,107.28	5,428.45	.00
2018 020-622-206	UNEMPLOYMENT INSURANCE	327.49	324.88	394.38	.00
2018 020-622-207	MEDICARE	1,716.68	1,580.24	1,787.05	.00
2018 020-622-330	FUEL	31,410.00	30,765.24	28,000.00	.00
2018 020-622-338	COMPUTER SUPPLIES	500.00	377.85	500.00	.00
2018 020-622-350	BARN REPAIRS	4,148.00	992.23	2,000.00	.00
2018 020-622-356	COMPUTER EQUIPMENT	1,000.00	846.80	1,500.00	.00
2018 020-622-359	SMALL TOOLS	1,000.00	301.58	1,500.00	.00
2018 020-622-361	BARN SUPPLIES	5,000.00	3,504.68	4,000.00	.00
2018 020-622-362	TIRES & BATTERIES	15,500.00	11,156.81	8,000.00	.00
2018 020-622-363	MATERIALS	142,841.61	134,435.90	50,000.00	.00
2018 020-622-392	UNIFORMS	2,027.83	1,952.87	2,000.00	.00
2018 020-622-405	PRE-EMPLOYMENT EXPENSE	250.00	74.19	250.00	.00
2018 020-622-423	INTERNET SERVICES	700.00	599.40	700.00	.00
2018 020-622-426	TRAVEL	619.20	619.20	2,000.00	.00
2018 020-622-430	ADVERTISING	200.00	19.00	200.00	.00
2018 020-622-440	ELECTRICITY	1,000.00	633.88	1,000.00	.00
2018 020-622-441	GAS	1,000.00	.00	1,000.00	.00
2018 020-622-442	WATER/TRASH	1,824.00	1,535.20	2,000.00	.00
2018 020-622-451	EQUIPMENT REPAIRS	25,938.00	21,876.03	21,000.00	.00
2018 020-622-457	SOFTWARE	.00	.00	.00	.00
2018 020-622-458	COMPUTER REPAIR	1,000.00	463.12	1,000.00	.00
2018 020-622-482	INSURANCE	4,128.00	4,128.00	4,500.00	.00
2018 020-622-486	VEGETATION MANAGEMENT	13,650.00	13,650.00	2,500.00	.00
2018 020-622-550	SEALCOATING	.00	.00	2,000.00	.00
2018 020-622-551	BRIDGE CONSTRUCTION	1,882.00	1,882.00	3,000.00	.00
2018 020-622-571	HEAVY EQUIPMENT	.00	.00	5.00	.00
2018 020-622-574	VEHICLES	.00	.00	5.00	.00
2018 020-622-578	RADIO EQUIPMENT	800.00	125.00	800.00	.00
2018 020-622-998	PRECINCT 2 EXPENDITURES	450,240.76	414,401.42	325,851.15	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 020-623-105	ADMINISTRATIVE ASST.	.00	.00	5.00	.00
2018 020-623-106	PRECINCT EMPLOYEES	193,157.50	186,464.57	184,392.00	.00
2018 020-623-108	PART-TIME	.00	.00	5.00	.00
2018 020-623-201	SOCIAL SECURITY	12,057.91	11,640.55	11,432.92	.00
2018 020-623-202	GROUP HEALTH INSURANCE	50,900.42	50,305.88	49,325.76	.00
2018 020-623-203	RETIREMENT	23,216.48	22,413.35	22,460.16	.00
2018 020-623-204	WORKERS COMP INS	9,961.06	9,950.42	8,122.28	.00
2018 020-623-206	UNEMPLOYMENT INSURANCE	505.65	507.97	590.09	.00
2018 020-623-207	MEDICARE	2,819.88	2,722.24	2,673.83	.00
2018 020-623-311	POSTAGE	38.00	.00	.00	.00
2018 020-623-330	FUEL	75,158.70	74,394.00	78,000.00	.00
2018 020-623-338	COMPUTER SUPPLIES	275.00	274.57	200.00	.00
2018 020-623-356	COMPUTER EQUIPMENT	816.79	816.79	200.00	.00
2018 020-623-359	SMALL TOOLS	10,762.00	10,739.59	2,500.00	.00
2018 020-623-360	BUILDING REPAIR	5.00	.00	5.00	.00
2018 020-623-361	BARN SUPPLIES	9,035.05	6,691.33	8,000.00	.00
2018 020-623-362	TIRES & BATTERIES	10,182.00	10,181.34	9,000.00	.00
2018 020-623-363	MATERIALS	179,035.84	176,219.84	60,000.00	.00
2018 020-623-392	UNIFORMS	2,900.00	2,892.56	3,400.00	.00
2018 020-623-405	PRE-EMPLOYMENT EXPENSE	125.00	124.18	250.00	.00
2018 020-623-423	INTERNET	644.80	599.40	900.00	.00
2018 020-623-426	TRAVEL	1,272.90	1,199.75	1,000.00	.00
2018 020-623-430	ADVERTISING	360.00	360.00	100.00	.00
2018 020-623-440	ELECTRICITY	2,300.00	2,042.98	3,000.00	.00
2018 020-623-441	GAS/TRASH	1,590.00	1,324.81	2,400.00	.00
2018 020-623-442	WATER	510.00	467.50	500.00	.00
2018 020-623-451	EQUIPMENT REPAIRS	73,491.05	68,900.34	42,000.00	.00
2018 020-623-457	SOFTWARE	.00	.00	500.00	.00
2018 020-623-458	COMPUTER REPAIR	351.88	344.38	700.00	.00
2018 020-623-482	INSURANCE	7,250.00	6,893.00	7,600.00	.00
2018 020-623-486	VEGETATION MANAGEMENT	5.00	.00	5.00	.00
2018 020-623-550	SEALCOATING	33,430.00	33,428.65	25,000.00	.00
2018 020-623-551	BRIDGE CONSTRUCTION	5,870.35	5,868.00	15,000.00	.00
2018 020-623-571	HEAVY EQUIPMENT	101,729.00	101,720.00	5.00	.00
2018 020-623-574	VEHICLE	.00	.00	5.00	.00
2018 020-623-578	RADIO EQUIPMENT	1,203.00	1,203.00	1,000.00	.00
2018 020-623-998	PRECINCT 3 EXPENDITURES	810,960.26	790,690.99	540,277.04	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 020-624-106	PRECINCT EMPLOYEES	56,139.60	52,580.12	62,088.00	.00
2018 020-624-108	PART-TIME	18,420.08	17,972.08	18,345.60	.00
2018 020-624-201	SOCIAL SECURITY	4,622.70	4,443.77	4,986.88	.00
2018 020-624-202	GROUP HEALTH INSURANCE	16,548.48	16,539.60	16,441.92	.00
2018 020-624-203	RETIREMENT	8,947.16	8,365.32	9,796.81	.00
2018 020-624-204	WORKERS COMP INS	3,437.67	3,918.62	3,542.91	.00
2018 020-624-206	UNEMPLOYMENT INSURANCE	298.24	199.28	257.39	.00
2018 020-624-207	MEDICARE TAX	1,081.12	1,039.30	1,166.29	.00
2018 020-624-310	OFFICE SUPPLIES	68.50	68.50	100.00	.00
2018 020-624-330	FUEL	26,500.00	25,402.13	25,000.00	.00
2018 020-624-338	COMPUTER SUPPLIES	134.47	134.47	100.00	.00
2018 020-624-356	COMPUTER EQUIPMENT	5.00	.00	5.00	.00
2018 020-624-359	SMALL TOOLS	1,000.00	732.41	1,000.00	.00
2018 020-624-360	BUILDING REPAIR	487.97	487.97	2,000.00	.00
2018 020-624-361	BARN SUPPLIES	3,567.05	3,500.03	3,500.00	.00
2018 020-624-362	TIRES & BATTERIES	9,052.07	9,052.07	7,000.00	.00
2018 020-624-363	MATERIALS	39,531.80	39,531.80	20,000.00	.00
2018 020-624-392	UNIFORMS	2,247.76	2,247.76	2,400.00	.00
2018 020-624-405	PRE-EMPLOYMENT EXPENSE	162.91	162.91	250.00	.00
2018 020-624-423	INTERNET SERVICE	600.00	599.40	600.00	.00
2018 020-624-426	TRAVEL	1,982.01	1,979.06	1,500.00	.00
2018 020-624-430	ADVERTISING	.00	.00	150.00	.00
2018 020-624-440	ELECTRICITY	1,400.00	781.33	1,400.00	.00
2018 020-624-441	GAS - PROPANE	.00	.00	.00	.00
2018 020-624-442	WATER/TRASH	1,500.00	1,472.50	1,500.00	.00
2018 020-624-443	ROLL-OFF DUMPSTER RENTAL	1,071.85	1,016.44	1,100.00	.00
2018 020-624-451	EQUIPMENT REPAIRS	31,594.38	30,964.48	15,000.00	.00
2018 020-624-457	SOFTWARE	.00	.00	.00	.00
2018 020-624-458	COMPUTER REPAIR	.00	.00	5.00	.00
2018 020-624-463	EQUIPMENT RENTAL	.00	.00	5.00	.00
2018 020-624-465	MEDICALS/PHYSICALS	.00	.00	250.00	.00
2018 020-624-482	INSURANCE	4,566.00	4,566.00	4,000.00	.00
2018 020-624-486	VEGETATION MANAGEMENT	.00	.00	.00	.00
2018 020-624-490	OTHER MISCELLANEOUS	.00	.00	5.00	.00
2018 020-624-550	SEALCOATING	14,998.00	14,998.00	35,000.00	.00
2018 020-624-551	BRIDGE CONSTRUCTION	3,365.37	3,365.37	5,000.00	.00
2018 020-624-571	HEAVY EQUIPMENT	29,050.00	29,050.00	5.00	.00
2018 020-624-572	OFFICE FURNITURE/EQUIPMENT	.00	.00	5.00	.00
2018 020-624-578	RADIO EQUIPMENT	84.00	84.00	5.00	.00
2018 020-624-998	PRECINCT 4 EXPENDITURES	282,464.19	275,254.72	243,510.80	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 020-695-000	CONTINGENCY	.00	.00	.00	.00
2018 020-695-330	FUEL	8,000.00	4,500.00	500.00	.00
2018 020-695-363	FEMA CONTINGENCY	.00	.00	1,234,399.10	.00
2018 020-695-998	CONTINGENCY TOTAL	8,000.00	4,500.00	1,234,899.10	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 020-700-086	TRANSFER TO HEALTH REIMB ACC	.00	.00	3,097.00	.00
2018 020-999-999	TOTAL EXPENDITURES	2,093,087.50	1,989,907.37	2,825,712.47	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 021-310-110	CURRENT TAXES	43.12	167.58	98.05	.00
2018 021-310-120	DELINQUENT TAXES	.00	27.70	.00	.00
2018 021-310-997	TOTAL TAXES	43.12	195.28	98.05	.00
2018 021-360-100	INTEREST EARNED	.00	.96	.00	.00
2018 021-399-999	TOTAL REVENUE	43.12	196.24	98.05	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 021-620-363	MATERIALS	102.92	.00	543.22	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 021-700-701	CAPITAL LEASE PROCEEDS	.00	.00	.00	.00
2018 021-999-999	TOTAL EXPENDITURES	102.92	.00	543.22	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 025-333-310	FEMA GRANT DRTX4223	225,768.17	368,294.44	.00	.00
2018 025-333-320	FEMA GRANT DRTX4272	958,061.84	958,061.84	.00	.00
2018 025-333-330	TXCDBG 7216187 GRANT	54,106.00	54,106.00	.00	.00
2018 025-333-500	INDIGENT DEFENSE GRANT	.00	.00	.00	.00
2018 025-333-550	CETERZ GRANT	.00	.00	.00	.00
2018 025-360-100	INTEREST EARNED	.00	.00	.00	.00
2018 025-380-775	CARRYOVER FROM PRIOR YEARS	.00	.00	1,234,399.10	.00
2018 025-399-999	TOTAL REVENUE	1,237,936.01	1,380,462.28	1,234,399.10	.00
2018 025-573-998	COMM JUSTICE DIVISION GRANT	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 025-690-505	TXCDBG FLOOD REPAIR	27,856.00	27,856.00	.00	.00
2018 025-690-507	ONCOR GRANT EXPENDITURES	.00	.00	.00	.00
2018 025-690-515	INDIGENT DEFENSE IMPROVEMENT	31,970.43	31,970.43	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 025-700-010	TRANSFER TO GENERAL FUND	41,761.58	41,761.58	.00	.00
2018 025-700-020	TRANSFER TO ROAD&BRIDGE FUND	1,451,486.57	359,613.74	1,234,399.10	.00
2018 025-999-999	TOTAL EXPENDITURES	1,553,074.58	461,201.75	1,234,399.10	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 027-333-250	STATE JURY REIMBURSEMENT	3,000.00	1,054.00	2,000.00	.00
2018 027-340-122	JURY FEE	250.00	471.20	450.00	.00
2018 027-360-100	INTEREST INCOME	80.00	202.96	125.00	.00
2018 027-365-484	TRANSFER FROM GENERAL FUND	20,000.00	20,000.00	2,000.00	.00
2018 027-380-109	OVERDUE CKS LGC 116.116(C)	.00	.00	.00	.00
2018 027-380-202	ESTRAY SALE PROCEEDS	5,300.00	5,300.00	.00	.00
2018 027-399-999	TOTAL REVENUE	28,630.00	27,028.16	4,575.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 027-465-000	JURIES	.00	.00	.00	.00
2018 027-465-430	ADVERTISING	50.00	.00	150.00	.00
2018 027-465-457	SOFTWARE MAINTENANCE - NET D	3,990.00	3,990.00	4,310.00	.00
2018 027-465-490	MISCELLANEOUS	5,600.00	2,216.00	5,600.00	.00
2018 027-465-492	COUNTY COURT PETIT JURY	2,000.00	1,242.00	2,000.00	.00
2018 027-465-493	DISTRICT COURT GRAND JURY	4,000.00	3,328.00	4,000.00	.00
2018 027-465-494	DISTRICT COURT PETIT JURY	10,000.00	1,736.00	10,000.00	.00
2018 027-465-495	DISTRICT COURT JURY COMMISSI	150.00	.00	100.00	.00
2018 027-465-500	JUSTICE COURT JURY	600.00	.00	600.00	.00
2018 027-465-998	JURIES EXPENSE	26,390.00	12,512.00	26,760.00	.00
2018 027-999-999	TOTAL EXPENDITURES	26,390.00	12,512.00	26,760.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 038-340-400	RECORDS PRESERVATION FEES	3,000.00	3,286.00	3,000.00	.00
2018 038-360-100	INTEREST	40.00	127.25	90.00	.00
2018 038-399-999	TOTAL REVENUE	3,040.00	3,413.25	3,090.00	.00
2018 038-403-998	DIST CLK RECORD PRESERVATION	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 038-450-402	PRESERVATION/RESTORATION	3,000.00	.00	5,000.00	.00
2018 038-450-998	DIST CLK RECORD RESERVATION	3,000.00	.00	5,000.00	.00
2018 038-999-999	TOTAL EXPENDITURES	3,000.00	.00	5,000.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 039-330-210	2011 HOMELAND SECURITY GRAN	.00	.00	.00	.00
2018 039-333-100	WCTCOG GRANT	.00	.00	.00	.00
2018 039-342-100	EASTLAND MEMORIAL HOSPITAL	22,000.00	22,008.72	22,000.00	.00
2018 039-342-150	CISCO COLLEGE	4,000.00	4,000.00	4,000.00	.00
2018 039-342-300	EASTLAND COUNTY	279,528.57	279,528.57	288,207.00	.00
2018 039-342-400	CITY OF CISCO	56,672.00	47,226.70	56,672.00	.00
2018 039-342-500	CITY OF EASTLAND	57,568.00	62,290.75	57,568.00	.00
2018 039-342-600	CITY OF RANGER	35,884.80	41,865.56	35,884.80	.00
2018 039-342-700	CITY OF GORMAN	15,724.80	15,622.12	15,724.80	.00
2018 039-342-800	CITY OF RISING STAR	12,096.00	9,735.36	12,096.00	.00
2018 039-360-100	INTEREST	60.00	97.31	60.00	.00
2018 039-380-100	REFUNDS, REIMBURSEMENTS...	.00	4,660.00	.00	.00
2018 039-380-102	INSURANCE EQUITY RETURN	.00	.00	.00	.00
2018 039-380-107	INSURANCE CLAIM RECEIPTS	.00	.00	.00	.00
2018 039-380-109	OVERDUE CKS LGC 116.116(C)	.00	.00	.00	.00
2018 039-399-999	TOTAL REVENUE	483,534.17	487,035.09	492,212.60	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 039-562-108	PART-TIME	7,646.12	6,185.55	8,028.43	.00
2018 039-562-122	DISPATCH ADMINISTRATOR	14,456.78	14,011.96	15,179.62	.00
2018 039-562-123	DISPATCHER/TAC	32,344.00	31,322.52	33,966.40	.00
2018 039-562-124	DISPATCHERS	152,776.00	146,926.95	160,368.00	.00
2018 039-562-126	SHIFT LEADERS	62,899.20	61,205.76	66,060.80	.00
2018 039-562-150	HOLIDAY PAY	13,354.88	12,775.47	14,022.62	.00
2018 039-562-152	LONGEVITY PAY	6,600.00	6,600.00	7,920.00	.00
2018 039-562-154	OVERTIME PAY	.00	.00	.00	.00
2018 039-562-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2018 039-562-201	SOCIAL SECURITY	17,984.77	16,821.40	18,943.84	.00
2018 039-562-202	GROUP HEALTH	66,193.92	63,404.32	65,767.68	.00
2018 039-562-203	RETIREMENT	34,809.24	33,639.81	37,215.49	.00
2018 039-562-204	WORKERS COMP	1,597.99	1,574.06	1,401.17	.00
2018 039-562-206	UNEMPLOYMENT INSURANCE	1,160.31	810.96	977.75	.00
2018 039-562-207	MEDICARE	4,206.12	3,933.87	4,430.42	.00
2018 039-562-297	PERSONNEL EXPENSES	416,029.33	399,212.63	434,282.22	.00
2018 039-562-310	OFFICE SUPPLIES	1,210.62	565.39	2,300.00	.00
2018 039-562-311	POSTAGE	100.00	.00	100.00	.00
2018 039-562-312	PRINTING	1,293.20	1,293.20	1,200.00	.00
2018 039-562-331	COPIER SUPPLIES	1,182.18	1,071.09	1,000.00	.00
2018 039-562-332	JANITORIAL SUPPLIES	800.00	642.00	800.00	.00
2018 039-562-338	COMPUTER SUPPLIES	998.00	440.52	1,400.00	.00
2018 039-562-351	GENERATOR SERVICE	1,100.00	993.63	1,100.00	.00
2018 039-562-356	COMPUTER EQUIPMENT	3,102.00	3,102.00	3,000.00	.00
2018 039-562-360	PEST CONTROL	500.00	370.77	500.00	.00
2018 039-562-361	BUILDING/TOWER MAINTENANCE	9,280.86	8,663.07	9,650.00	.00
2018 039-562-401	AUDIT	600.00	.00	1,000.00	.00
2018 039-562-405	PRE-EMPLOYMENT EXPENSE	500.00	485.00	500.00	.00
2018 039-562-420	TELEPHONES	3,500.00	2,680.07	3,500.00	.00
2018 039-562-423	INTERNET SERVICES	600.00	599.40	600.00	.00
2018 039-562-426	TRAVEL EXPENSE	1,750.00	1,643.55	2,000.00	.00
2018 039-562-427	CONF/SEMINARS	1,250.00	354.00	1,500.00	.00
2018 039-562-430	ADVERTISING	100.00	32.70	100.00	.00
2018 039-562-440	ELECTRIC	3,725.82	3,255.06	5,400.00	.00
2018 039-562-441	PROPANE	1,000.00	890.00	1,000.00	.00
2018 039-562-442	WATER/TRASH	1,241.92	1,049.68	1,500.00	.00
2018 039-562-456	RADIO REPAIR	3,674.18	3,672.40	1,000.00	.00
2018 039-562-458	COMPUTER REPAIR	3,914.00	3,883.74	5,000.00	.00
2018 039-562-462	COPIER LEASE	1,360.08	1,247.84	1,102.00	.00
2018 039-562-463	TOWER LEASE	6,180.00	6,180.00	6,180.00	.00
2018 039-562-480	GENERAL LIABILITY	2,022.72	2,022.72	2,122.36	.00
2018 039-562-481	LICENSES AND PERMITS	25.00	.00	25.00	.00
2018 039-562-482	INSURANCE (BUILDING&ETC)	1,046.42	1,046.42	577.64	.00
2018 039-562-486	INTERNET SERVICE	.00	.00	.00	.00
2018 039-562-490	RADIO EQUIPMENT	900.00	283.00	1,500.00	.00
2017 039-562-502	2011 HOMELAND SECURITY GRANT	.00	.00	.00	.00
2018 039-562-578	COMPUTER EQUIPMENT	.00	.00	.00	.00
2018 039-562-998	COOP DISPATCH EXPENSES	468,986.33	445,679.88	489,939.22	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 039-700-086	TRANSFER TO HEALTH REIMB ACC	11,077.44	11,077.44	1,793.00	.00
2018 039-999-999	TOTAL EXPENDITURES	480,063.77	456,757.32	491,732.22	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 040-340-805	JP TECHNOLOGY FEES	10,000.00	8,809.37	10,000.00	.00
2018 040-360-100	INTEREST	180.00	443.34	180.00	.00
2018 040-399-999	TOTAL REVENUE	10,180.00	9,252.71	10,180.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 040-455-338	COMPUTER SUPPLIES	1,500.00	985.72	1,500.00	.00
2018 040-455-356	COMPUTER EQUIPMENT	2,800.00	1,244.99	2,800.00	.00
2018 040-455-423	INTERNET SERVICES	1,600.00	.00	1,600.00	.00
2018 040-455-426	TRAVEL	1,036.68	504.32	1,036.68	.00
2018 040-455-427	CONFERENCE/SEMINAR	5.00	.00	5.00	.00
2018 040-455-456	EQUIPMENT REPAIR	.00	.00	.00	.00
2018 040-455-457	COMPUTER SOFTWARE MAINT	8,750.00	8,750.00	9,950.00	.00
2018 040-455-458	COMPUTER REPAIR	1,250.00	213.75	1,250.00	.00
2017 040-455-462	LEASED EQUIPMENT	.00	.00	.00	.00
2018 040-455-492	JP TECHNOLOGY EXPENSES	1,468.32	363.29	1,468.32	.00
2018 040-455-572	COMPUTER OFFICE EQUIPMENT	.00	.00	.00	.00
2018 040-455-998	JUSTICE COURT TECH EXPENSES	18,410.00	12,062.07	19,610.00	.00
2018 040-999-999	TOTAL EXPENDITURES	18,410.00	12,062.07	19,610.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 041-340-700	RECORD MGMT FEES	2,000.00	2,217.12	2,000.00	.00
2018 041-360-100	INTEREST	30.00	103.71	75.00	.00
2018 041-399-999	TOTAL REVENUE	2,030.00	2,320.83	2,075.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 041-450-310	RECORD STORAGE SUPPLIES	100.00	.00	.00	.00
2018 041-450-457	SOFTWARE MAINTENANCE	.00	.00	10,000.00	.00
2018 041-450-573	COMPUTER EQUIPMENT/HARDWARE	1,500.00	.00	.00	.00
2018 041-450-575	SHELVING	400.00	.00	1,500.00	.00
2018 041-450-998	DIST CLERK REC MGMT PRESERV	2,000.00	.00	11,500.00	.00
2018 041-999-999	TOTAL EXPENDITURES	2,000.00	.00	11,500.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 042-360-100	INTEREST INCOME	50.00	58.83	35.00	.00
2018 042-370-200	EQUIPMENT LEASE INCOME	4,320.00	4,320.00	.00	.00
2018 042-370-250	ADMINISTRATIVE FEE INCOME	.00	.00	.00	.00
2018 042-370-260	PROGRAMMING INCOME	4,000.00	4,000.00	.00	.00
2018 042-380-100	REFUNDS, REIMBURSEMENTS	.00	.00	.00	.00
2018 042-399-999	TOTAL REVENUE	8,370.00	8,378.83	35.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 042-490-107	TEMPORARY	5.00	.00	.00	.00
2018 042-490-114	CONTRACT LABOR	.00	.00	.00	.00
2018 042-490-201	SOCIAL SECURITY	1.00	.00	.00	.00
2018 042-490-203	RETIREMENT	.00	.00	.00	.00
2018 042-490-204	WORKER'S COMPENSATION	1.00	.00	.00	.00
2018 042-490-206	UNEMPLOYMENT	1.00	.00	.00	.00
2018 042-490-207	MEDICARE	1.00	.00	.00	.00
2018 042-490-310	OFFICE SUPPLIES	5.00	.00	.00	.00
2018 042-490-311	POSTAL EXPENSE	5.00	.00	.00	.00
2018 042-490-426	TRAVEL/MILEAGE	.00	.00	.00	.00
2018 042-490-430	ADVERTISING	5.00	.00	.00	.00
2018 042-490-571	VOTING EQUIPMENT	19,418.68	13,378.48	6,723.10	.00
2018 042-490-998	ELECTION SERV EXPENSE	19,442.68	13,378.48	6,723.10	.00
2018 042-999-999	TOTAL EXPENDITURES	19,442.68	13,378.48	6,723.10	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 043-333-100	LEOSE INCOME	.00	.00	.00	.00
2018 043-360-100	INTEREST INCOME	4.50	4.50	.00	.00
2018 043-399-999	TOTAL REVENUE	4.50	4.50	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 043-550-426	TRAVEL EXPENSE	.00	.00	.00	.00
2018 043-550-427	SEMINARS/CONFERENCE EXP	.00	.00	.00	.00
2018 043-550-998	CONSTABLE #4 LEOSE EXPENSES	.00	.00	.00	.00
2018 043-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 047-340-850	COUNTY COURT TECH FEE	1,000.00	1,054.88	1,000.00	.00
2018 047-340-851	DISTRICT COURT TECH FUND	1,250.00	1,089.89	1,100.00	.00
2018 047-360-100	INTEREST	15.00	63.36	40.00	.00
2018 047-399-999	TOTAL REVENUE	2,265.00	2,208.13	2,140.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 047-403-356	COMPUTER EQUIPMENT	1,200.00	.00	1,200.00	.00
2018 047-403-458	COMPUTER REPAIR	750.00	.00	750.00	.00
2018 047-403-572	COMPUTER EQUIPMENT	.00	.00	.00	.00
2018 047-403-998	COUNTY COURT TECH EXPENSE	1,950.00	.00	1,950.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 047-450-356	COMPUTER EQUIPMENT	2,500.00	.00	1,200.00	.00
2018 047-450-572	COMPUTER EQUIPMENT	.00	.00	.00	.00
2018 047-450-998	DISTRICT COURT TECH FUND	2,500.00	.00	1,200.00	.00
2018 047-999-999	TOTAL EXPENDITURES	4,450.00	.00	3,150.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 048-360-100	DEPOSITORY INTEREST	150.00	187.01	150.00	.00
2018 048-370-300	OIL & GAS ROYALTY	1,600.00	1,116.72	1,500.00	.00
2018 048-380-109	OVERDUE CKS LGC 116.116(C)	.00	.00	.00	.00
2018 048-399-999	TOTAL REVENUE	1,750.00	1,303.73	1,650.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 048-695-000	COUNTY FARM EXPENDITURES	.00	.00	.00	.00
2018 048-695-405	MEDICAL	600.00	468.94	600.00	.00
2018 048-695-426	TRAVEL	.00	.00	.00	.00
2018 048-695-440	ELECTRICITY	900.00	880.00	1,500.00	.00
2018 048-695-441	GAS	300.00	300.00	600.00	.00
2018 048-695-442	WATER	600.00	600.00	1,200.00	.00
2018 048-695-471	EASTLAND SENIOR CITIZENS	1,500.00	1,500.00	1,500.00	.00
2018 048-695-472	EASTLAND SENIOR SERVICES CTR	1,500.00	1,500.00	1,500.00	.00
2018 048-695-473	GORMAN SENIOR CITIZENS	1,200.00	1,200.00	1,200.00	.00
2018 048-695-474	RANGER SENIOR CITIZENS	1,500.00	1,500.00	1,500.00	.00
2018 048-695-475	RISING STAR SENIOR CITIZENS	1,200.00	1,200.00	1,200.00	.00
2018 048-695-476	RISING STAR FOUNDATION	600.00	600.00	600.00	.00
2018 048-695-477	CHILD WELFARE BOARD	.00	.00	.00	.00
2018 048-695-478	GORMAN FOOD BANK	800.00	600.00	800.00	.00
2018 048-695-479	EASTLAND COUNTY FOOD PANTRY	500.00	500.00	500.00	.00
2018 048-695-489	BURIAL & CREMATORY	.00	.00	.00	.00
2018 048-695-490	OTHER MISCELLANEOUS	100.00	100.00	100.00	.00
2018 048-695-998	CO FARM EXPENSES	11,300.00	10,948.94	12,800.00	.00
2018 048-999-999	TOTAL EXPENDITURES	11,300.00	10,948.94	12,800.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 049-340-700	DIST CLERK LAW LIB FEES	8,000.00	7,595.00	8,000.00	.00
2018 049-360-100	INTEREST INCOME	180.00	474.05	300.00	.00
2018 049-399-999	TOTAL REVENUE	8,180.00	8,069.05	8,300.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 049-650-590	SP LAW LIB EXPENDITURES	30,000.00	4,156.01	30,000.00	.00
2018 049-650-998	LAW LIBRARY EXPENSES	30,000.00	4,156.01	30,000.00	.00
2018 049-999-999	TOTAL EXPENDITURES	30,000.00	4,156.01	30,000.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 050-333-100	LEOSE INCOME	664.68	.00	.00	.00
2018 050-360-100	INTEREST INCOME	10.00	6.14	.00	.00
2018 050-399-999	TOTAL REVENUE	674.68	6.14	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 050-551-312	PUBLICATIONS - LAW SERVICES	500.00	.00	.00	.00
2018 050-551-426	TRAVEL EXPENSES	500.00	.00	.00	.00
2018 050-551-427	SEMINARS/CONFERENCE EXPENSE	1,500.00	.00	.00	.00
2018 050-551-998	CONSTABLE #2 LEOSE EXPENSES	2,500.00	.00	.00	.00
2018 050-999-999	TOTAL EXPENDITURES	2,500.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 051-340-600	RESTITUTION FEES	5,500.00	2,815.54	3,500.00	.00
2018 051-360-100	INTEREST	60.00	151.27	50.00	.00
2018 051-380-100	COMBINED REFUNDS/REIMBURSEME	.00	102.76	.00	.00
2018 051-380-109	OVERDUE CKS LGC 116.116 (C)	.00	.00	.00	.00
2018 051-399-999	TOTAL REVENUE	5,560.00	3,069.57	3,550.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 051-476-000	DA HOT CHECK FUND EXPENSE	.00	.00	.00	.00
2018 051-476-310	OFFICE SUPPLIES	417.77	417.77	.00	.00
2018 051-476-331	COPIER SUPPLIES	742.23	700.15	.00	.00
2018 051-476-426	TRAVEL	.00	.00	.00	.00
2018 051-476-427	SCHOOLS AND SEMINARS	.00	.00	.00	.00
2018 051-476-454	INVESTIGATORS CAR REPAIRS	750.00	750.00	.00	.00
2018 051-476-457	SOFTWARE MAINT	.00	.00	3,510.00	.00
2018 051-476-462	EQUIPMENT LEASE	3,051.24	2,542.70	.00	.00
2018 051-476-480	BONDS	400.00	260.75	.00	.00
2018 051-476-490	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2018 051-476-998	D A HOT CHECK EXPENDITURES	5,361.24	4,671.37	3,510.00	.00
2018 051-999-999	TOTAL EXPENDITURES	5,361.24	4,671.37	3,510.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 052-352-200	FORFEITURE REVENUE	25,000.00	6,266.76	15,000.00	.00
2018 052-360-100	INTEREST	300.00	1,027.61	800.00	.00
2018 052-380-104	DONATIONS	.00	.00	.00	.00
2018 052-399-999	TOTAL REVENUE	25,300.00	7,294.37	15,800.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 052-475-000	DA STATE FORFEITURE	.00	.00	.00	.00
2018 052-475-338	COMPUTER SUPPLIES	.00	.00	200.00	.00
2018 052-475-356	COMPUTER EQUIPMENT	.00	.00	5,000.00	.00
2018 052-475-458	COMPUTER REPAIR	.00	.00	200.00	.00
2018 052-475-490	OTHER MISCELLANEOUS	.00	.00	5,000.00	.00
2018 052-475-572	OFFICE EQUIPMENT	.00	.00	5,000.00	.00
2018 052-475-998	DA STATE FURFEITURE EXPENSE	.00	.00	15,400.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 052-476-202	GROUP HEALTH	4,893.10	.00	.00	.00
2018 052-476-310	OFFICE SUPPLIES	1,350.00	.00	.00	.00
2018 052-476-311	POSTAGE	100.00	.00	.00	.00
2018 052-476-330	FUEL	7,500.00	.00	.00	.00
2018 052-476-338	COMPUTER SUPPLIES	90.00	.00	.00	.00
2018 052-476-356	COMPUTER EQUIPMENT	2,947.50	1,659.98	.00	.00
2018 052-476-392	UNIFORMS	1,000.00	.00	.00	.00
2018 052-476-420	TELEPHONE	350.00	.00	.00	.00
2018 052-476-423	INTERNET SERVICE	300.00	.00	.00	.00
2018 052-476-427	INSERVICE/EDUCATION	1,000.00	.00	.00	.00
2018 052-476-451	VEHICLE MAINTENANCE	2,100.00	.00	.00	.00
2018 052-476-456	EQUIPMENT REPAIR	500.00	.00	.00	.00
2018 052-476-457	SOFTWARE MAINTENANCE	1,000.00	.00	.00	.00
2018 052-476-458	COMPUTER REPAIR	152.50	.00	.00	.00
2018 052-476-462	RADAR LEASE	1,002.06	.00	.00	.00
2018 052-476-481	DUES & TCLEOSE LICENSE	250.00	.00	.00	.00
2018 052-476-482	INSURANCE	1,347.00	.00	.00	.00
2018 052-476-490	OTHER MISCELLANEOUS	2,800.00	.00	.00	.00
2018 052-476-495	FEDERAL FUNDS EXP(DO NOT USE	.00	.00	.00	.00
2018 052-476-572	OFFICE EQUIPMENT	.00	.00	.00	.00
2018 052-476-578	EQUIPMENT PURCHASE	500.00	157.50	.00	.00
2018 052-476-998	DA STATE FORFEITURE EXPENSE	29,182.16	1,817.48	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2017 052-700-010	TRANSFER TO GENERAL FUND	.00	.00	.00	.00
2018 052-700-998	TRANSFER TOTAL	.00	.00	.00	.00
2018 052-999-999	TOTAL EXPENDITURES	29,182.16	1,817.48	15,400.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 053-360-100	DEPOSITORY INTEREST	8.00	11.13	8.00	.00
2018 053-380-100	STATE SUPPORT	27,500.00	18,333.32	27,500.00	.00
2018 053-399-999	TOTAL REVENUE	27,508.00	18,344.45	27,508.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 053-476-000	D.A. STATE FUNDS	.00	.00	.00	.00
2018 053-476-131	INVESTIGATOR	27,500.00	27,500.00	27,500.00	.00
2018 053-476-998	D.A. STATE EXPENSES	27,500.00	27,500.00	27,500.00	.00
2018 053-999-999	TOTAL EXPENDITURES	27,500.00	27,500.00	27,500.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 054-342-300	REIMBURSE-SECURITY FEES	23,000.00	34,500.00	22,000.00	.00
2018 054-342-400	SECURITY FEES	18,000.00	16,141.64	17,000.00	.00
2018 054-342-484	TRANSFERS FROM GENERAL FUND	120,000.00	120,000.00	120,000.00	.00
2018 054-360-100	INTEREST	300.00	681.29	600.00	.00
2018 054-399-999	TOTAL REVENUE	161,300.00	171,322.93	159,600.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 054-565-104	SALARY-SECURITY OFFICER	106,278.92	94,743.32	115,065.60	.00
2018 054-565-107	TEMP	3,300.48	3,300.48	5.00	.00
2018 054-565-108	PART-TIME	5.00	.00	5.00	.00
2018 054-565-151	CELL PHONE ALLOWANCE	1,404.00	1,326.00	1,404.00	.00
2018 054-565-152	LONGEVITY PAY	2,400.00	2,400.00	2,400.00	.00
2018 054-565-154	OVERTIME PAY	928.31	762.75	974.73	.00
2018 054-565-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2018 054-565-201	SOCIAL SECURITY	7,087.64	6,002.27	7,430.97	.00
2018 054-565-202	GROUP HEALTH	24,822.72	22,740.84	24,662.88	.00
2018 054-565-203	RETIREMENT	13,548.93	11,775.82	14,426.64	.00
2018 054-565-204	WORKERS COMPENSATION	3,177.73	3,504.86	3,216.24	.00
2018 054-565-206	UNEMPLOYMENT INSURANCE	451.65	293.01	379.04	.00
2018 054-565-207	MEDICARE TAX	1,657.60	1,403.67	1,737.89	.00
2018 054-565-310	OFFICE SUPPLIES	200.00	40.79	200.00	.00
2018 054-565-338	COMPUTER SUPPLIES	300.00	245.88	280.00	.00
2018 054-565-356	COMPUTER EQUIPMENT	100.00	.00	200.00	.00
2018 054-565-392	UNIFORMS	600.00	.00	600.00	.00
2018 054-565-405	PRE-EMPLOYMENT EXPENSE	120.00	72.91	120.00	.00
2018 054-565-420	TELEPHONE	325.00	223.55	325.00	.00
2018 054-565-426	TRAVEL EXPENSE	750.00	.00	750.00	.00
2018 054-565-427	CONFERENCE/SEMINAR EXPENSE	750.00	.00	750.00	.00
2018 054-565-430	ADVERTISING	200.00	.00	200.00	.00
2018 054-565-452	VIDEO&ACCESS CONTROL MAINT	5,200.00	4,808.76	5,300.00	.00
2018 054-565-458	COMPUTER REPAIR	1,200.00	118.75	1,200.00	.00
2018 054-565-573	EQUIPMENT	3,500.00	.00	3,500.00	.00
2018 054-565-578	COMPUTER REPAIR	.00	.00	.00	.00
2018 054-565-998	COURTHOUSE SECURITY EXPENSES	178,307.98	153,763.66	185,132.99	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 054-700-086	TRANSFER TO HEALTH REIMB ACC	4,154.04	4,154.04	652.00	.00
2018 054-700-998	TRANSFER TOTAL	4,154.04	4,154.04	652.00	.00
2018 054-999-999	TOTAL EXPENDITURES	182,462.02	157,917.70	185,784.99	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 055-340-400	CO CLERK RECORD MGMT FEES	37,000.00	36,459.00	37,000.00	.00
2018 055-340-401	PROBATE FEES	700.00	690.00	700.00	.00
2018 055-340-461	CO CLERK CRIMINAL FEES	700.00	663.11	700.00	.00
2018 055-360-100	INTEREST	200.00	634.64	500.00	.00
2018 055-399-999	TOTAL REVENUE	38,600.00	38,446.75	38,900.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 055-403-000	RECORDS MANAGEMENT	.00	.00	.00	.00
2018 055-403-108	SALARY-PART TIME	18,720.00	11,610.61	19,656.00	.00
2018 055-403-154	OVERTIME	5,753.28	5,459.86	6,040.94	.00
2018 055-403-201	SOCIAL SECURITY	1,517.54	1,044.93	1,593.21	.00
2018 055-403-203	RETIREMENT	2,936.79	2,051.59	3,129.89	.00
2018 055-403-204	WORKERS COMPENSATION	134.82	95.30	117.84	.00
2018 055-403-206	UNEMPLOYMENT INSURANCE	97.89	42.11	82.23	.00
2018 055-403-207	MEDICARE TAX	354.86	244.37	372.61	.00
2018 055-403-331	SUPPLIES	700.00	696.44	500.00	.00
2018 055-403-356	COMPUTER EQUIPMENT	2,600.00	2,214.85	1,000.00	.00
2018 055-403-400	BIRTH & DEATH CERTIFICATE P.	1.00	.00	1.00	.00
2018 055-403-402	PRESERVATION SERVICES	25,675.00	1,624.12	35,000.00	.00
2018 055-403-405	PRE-EMPLOYMENT EXPENSE	160.00	72.91	160.00	.00
2018 055-403-426	TRAVEL/SEMINAR	.00	.00	5.00	.00
2018 055-403-436	INDEXING/ARCHIVAL	8,300.00	.00	10,000.00	.00
2018 055-403-477	RECORDS MANAGEMENT CON...	1,500.00	.00	1,500.00	.00
2018 055-403-486	CONTRACT SERVICES/TYLER	10,000.00	.00	10,000.00	.00
2018 055-403-572	EQUIPMENT	18,325.00	16,825.00	5,000.00	.00
2018 055-403-998	CO CLK REC MGMT EXPENSE	96,776.18	41,982.09	94,158.72	.00
2018 055-999-999	TOTAL EXPENDITURES	96,776.18	41,982.09	94,158.72	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 056-340-400	ARCHIVAL FEES	1,600.00	1,837.00	1,600.00	.00
2018 056-360-100	INTEREST	25.00	62.97	30.00	.00
2018 056-399-999	TOTAL REVENUE	1,625.00	1,899.97	1,630.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2017 056-403-402	PRESERV/RESTORATION	.00	.00	.00	.00
2018 056-403-998	DIST CLK RECORD ARCHIVAL	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 056-450-108	TEMPORARY	2,000.00	1,970.00	4,000.00	.00
2018 056-450-201	SOCIAL SECURITY	124.00	122.14	248.00	.00
2018 056-450-204	WORKERS COMP	11.02	8.88	18.34	.00
2018 056-450-206	UNEMPLOYMENT INSURANCE	8.00	3.55	12.80	.00
2018 056-450-207	MEDICARE TAX	29.00	28.58	58.00	.00
2018 056-450-402	PRESERV/RESTORATION	5,827.98	.00	5.00	.00
2018 056-450-998	DIST CLK RECORD ARCHIVAL	8,000.00	2,133.15	4,342.14	.00
2018 056-999-999	TOTAL EXPENDITURES	8,000.00	2,133.15	4,342.14	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 057-340-400	ARCHIVAL FEES	37,000.00	37,000.00	37,000.00	.00
2018 057-360-100	INTEREST	200.00	679.65	200.00	.00
2018 057-399-999	TOTAL REVENUE	37,200.00	37,679.65	37,200.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 057-403-402	PRESERV/RESTORATION	30,000.00	.00	100,000.00	.00
2018 057-403-426	TRAVEL/SEMINAR	.00	.00	2,000.00	.00
2018 057-403-998	CO CLK RECORD ARCHIVAL	30,000.00	.00	102,000.00	.00
2018 057-999-999	TOTAL EXPENDITURES	30,000.00	.00	102,000.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 058-340-400	VITAL STATISTICS FEE	1,000.00	847.00	1,000.00	.00
2018 058-360-100	INTEREST	30.00	15.94	30.00	.00
2018 058-399-999	TOTAL REVENUE	1,030.00	862.94	1,030.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 058-403-310	SUPPLIES	1,500.00	1,260.85	250.00	.00
2018 058-403-402	VITAL PRESERVATION	16,000.00	.00	500.00	.00
2018 058-403-426	TRAVEL/SEMINAR	.00	.00	5.00	.00
2018 058-403-436	VIAL RECORD MGT SERVICES	1,501.00	1,096.51	1.00	.00
2018 058-403-998	COUNTY CLERK VITAL STATISTIC	19,001.00	2,357.36	756.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 058-465-402	VITAL PRESERVATION	.00	.00	.00	.00
2018 058-465-998	VITAL STATISTICS	.00	.00	.00	.00
2018 058-999-999	TOTAL EXPENDITURES	19,001.00	2,357.36	756.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 059-340-000	REC/MGMT FEE	.00	.00	.00	.00
2018 059-340-401	CO.CLERK PROBATE FEES	350.00	385.00	350.00	.00
2018 059-340-402	COUNTY CLERK CONVICTION	5,500.00	5,993.14	6,000.00	.00
2018 059-340-700	DIST. CLK RC. MG. FEE H.B.19	5,500.00	4,991.06	5,100.00	.00
2018 059-360-100	INTEREST	50.00	185.86	150.00	.00
2018 059-399-999	TOTAL REVENUE	11,400.00	11,555.06	11,600.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 059-531-310	RECORD STORAGE SUPPLIES	1,000.00	.00	1,000.00	.00
2018 059-531-402	PRESERVATION SERVICES	12,609.90	12,609.90	1,000.00	.00
2018 059-531-457	SOFTWARE MAINTENANCE/ND	6,500.00	6,500.00	6,900.00	.00
2018 059-531-477	RECORD MANAGEMENT CONS...	500.00	.00	500.00	.00
2018 059-531-572	SHREDDER SERVICE	1,183.95	.00	1,500.00	.00
2018 059-531-573	COMPUTER EQUIPMENT/HARD	2,800.00	.00	3,000.00	.00
2018 059-531-998	REC MGMT PRESV. EXPENSES	24,593.85	19,109.90	13,900.00	.00
2018 059-999-999	TOTAL EXPENDITURES	24,593.85	19,109.90	13,900.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 086-360-100	INTEREST INCOME	100.00	657.01	300.00	.00
2018 086-380-102	INSURANCE SURPLUS	.00	.00	.00	.00
2018 086-390-010	TRANSFER FROM GENERAL FUND	.00	.00	10,758.00	.00
2018 086-390-020	TRANSFER FROM ROAD & BRIDGE	.00	.00	3,097.00	.00
2018 086-390-039	TRANSFER FROM DISPATCH	11,077.44	11,077.44	1,793.00	.00
2018 086-390-054	TRANSFER FROM SECURITY FUND	4,154.04	4,154.04	652.00	.00
2018 086-399-999	TOTAL REVENUES	15,331.48	15,888.49	16,600.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 086-409-202	DEDUCTIBLE REIMBURSEMENTS	94,476.00	24,578.78	95,000.00	.00
2018 086-409-413	ADMINISTRATION FEES	6,000.00	5,075.00	6,000.00	.00
2018 086-999-999	TOTAL EXPENDITURES	100,476.00	29,653.78	101,000.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 092-367-100	CONTRIBUTIONS & DONATIONS	.00	15.00	.00	.00
2018 092-399-999	TOTAL REVENUE	.00	15.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 092-655-310	OFFICE SUPPLIES	206.75	206.75	206.75	.00
2018 092-655-338	COMPUTER SUPPLIES	68.25	.00	68.25	.00
2018 092-655-356	COMPUTER EQUIPMENT	50.00	.00	50.00	.00
2018 092-655-520	HISTORICAL MARKER SUPPLEMENT	2,275.00	280.00	2,275.00	.00
2018 092-655-533	MUSEUM PROJECT	100.00	.00	100.00	.00
2018 092-655-534	ORAL HISTORY PROJECT	100.00	.00	100.00	.00
2018 092-655-535	CEMETERY EXPENSE	100.00	.00	100.00	.00
2018 092-655-998	HISTORICAL COMMISSION EXPENS	2,900.00	486.75	2,900.00	.00
2018 092-999-999	TOTAL EXPENDITURES	2,900.00	486.75	2,900.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 094-352-220	SEIZURE FUNDS	.00	.00	100.00	.00
2018 094-360-100	INTEREST	5.00	3.58	5.00	.00
2018 094-399-999	TOTAL REVENUE	5.00	3.58	105.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 094-560-356	COMPUTER EQUIPMENT	.00	.00	.00	.00
2018 094-560-422	RADIOS	1,668.80	1,668.80	.00	.00
2018 094-560-490	OTHER MISC	341.83	341.83	105.00	.00
2018 094-560-495	WEAPONS	.00	.00	.00	.00
2018 094-560-998	SHERIFF SEIZURE EXPENSES	2,010.63	2,010.63	105.00	.00
2018 094-999-999	TOTAL EXPENDITURES	2,010.63	2,010.63	105.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 095-333-100	LEOSE INCOME-SHERIFF	2,380.15	2,387.04	2,387.04	.00
2018 095-333-110	LEOSE INCOME-CONSTABLE 2	664.68	682.59	.00	.00
2018 095-399-999	TOTAL REVENUE	3,044.83	3,069.63	2,387.04	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 095-560-426	SEMINARS/CONF EXP CONST 2	1,288.50	1,288.50	.00	.00
2018 095-560-427	SEMINARS/CONF EXP SHERIFF	6,193.00	150.00	6,034.61	.00
2018 095-999-999	TOTAL EXPENDITURES	7,481.50	1,438.50	6,034.61	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 850-333-100	LEOSE INCOME	664.68	682.59	682.59	.00
2018 850-360-100	INTEREST INCOME	3.50	42.32	23.00	.00
2018 850-399-999	TOTAL REVENU	668.18	724.91	705.59	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 850-550-426	TRAVEL EXPENSE	650.00	50.00	.00	.00
2018 850-550-427	SEMINARS/CONFERENCE EXP	2,880.99	90.00	3,500.00	.00
2018 850-550-998	CONSTABLE #4 LEOSE EXPENSES	3,530.99	140.00	3,500.00	.00
2018 850-999-999	TOTAL EXPENDITURES	3,530.99	140.00	3,500.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 852-352-200	FORTEITURE REVENUE	.00	.00	.00	.00
2018 852-360-100	INTEREST	120.00	275.10	160.00	.00
2018 852-399-999	TOTAL REVENUE	120.00	275.10	160.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 852-476-104	INVESTIGATOR	6,987.03	6,778.46	7,336.38	.00
2017 852-476-122	DIVISION SUPERVISOR	.00	.00	.00	.00
2018 852-476-201	SOCIAL SECURITY	409.35	398.08	454.86	.00
2017 852-476-202	GROUP HEALTH	.00	.00	.00	.00
2018 852-476-203	RETIREMENT	840.12	815.10	893.57	.00
2018 852-476-204	WORKERS COMPENSATION	207.87	228.60	199.20	.00
2018 852-476-206	UNEMPLOYMENT INSURANCE	18.23	19.00	23.48	.00
2018 852-476-207	MEDICARE TAX	95.63	93.00	106.38	.00
2018 852-476-310	OFFICE SUPPLIES	2,000.00	.00	2,000.00	.00
2018 852-476-490	MISCELLANEOUS EXPENSE	25,049.50	225.00	5,000.00	.00
2018 852-476-495	FEDERAL FUNDS EXPENDITURES	.00	.00	.00	.00
2018 852-476-575	FURNITURE	3,100.00	3,010.00	.00	.00
2018 852-476-578	EQUIPMENT PURCHASE	21,352.50	21,352.50	2,000.00	.00
2018 852-476-998	DIST ATTY FED FORF EXPENSE	60,060.23	32,919.74	18,013.87	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 852-700-010	TRANSFER TO GENERAL FUND	.00	.00	.00	.00
2018 852-999-999	TOTAL EXPENDITURES	60,060.23	32,919.74	18,013.87	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 853-340-602	PRETRIAL INTERVENTION PROGRA	.00	2,000.00	3,000.00	.00
2018 853-360-100	INTEREST	.00	1.50	25.00	.00
2018 853-399-999	TOTAL REVENUE	.00	2,001.50	3,025.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 853-475-000	PRETRIAL INTERV PROG FUND	.00	.00	.00	.00
2018 853-475-310	OFFICE SUPPLIES	.00	.00	1,000.00	.00
2018 853-475-416	CONTRACT SERVICES	.00	.00	4,000.00	.00
2018 853-475-998	PRETRIAL INTERV PROG EXPENSE	.00	.00	5,000.00	.00
2018 853-999-999	TOTAL EXPENDITURES	.00	.00	5,000.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 854-333-100	LEOSE INCOME	.00	5,299.95	664.68	.00
2018 854-360-100	INTEREST INCOME	.00	2.87	.00	.00
2018 854-399-999	TOTAL REVENUE	.00	5,302.82	664.68	.00
2018 854-550-998	CONSTABLE #2 LEOSE EXPENSES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 854-551-426	SEMINAR/CONFERENCE EXP	.00	.00	5,299.95	.00
2018 854-551-427	SEMINARS/CONFERENCE EXP	5,873.50	.00	.00	.00
2018 854-551-998	CONSTABLE #2 LEOSE EXPENSES	5,873.50	.00	5,299.95	.00
2018 854-999-999	TOTAL EXPENDITURES	5,873.50	.00	5,299.95	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 874-360-100	INTEREST	.00	.91	.00	.00
2018 874-364-110	FCS PROGRAM	.00	.00	.00	.00
2018 874-380-104	DONATIONS	150.00	150.00	.00	.00
2018 874-399-999	TOTAL REVENUE	150.00	150.91	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 874-665-314	DEMONSTRATION SUPPLIES	235.28	.00	235.66	.00
2018 874-665-998	FCS PROGRAMS EXPENSES	235.28	.00	235.66	.00
2018 874-999-999	TOTAL EXPENDITURES	235.28	.00	235.66	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 891-333-100	LEOSE INCOME	650.27	801.25	801.25	.00
2018 891-399-999	TOTAL REVENUE	650.27	801.25	801.25	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 891-475-490	DA LEOSE EXPENSES	1,319.77	154.57	1,853.00	.00
2018 891-999-999	TOTAL EXPENDITURES	1,319.77	154.57	1,853.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 893-300-000	TAX COLLECTOR VIT	.00	.00	.00	.00
2018 893-360-100	INTEREST	160.00	252.08	150.00	.00
2018 893-380-775	CARRYOVER FROM PRIOR YEARS	160.00	.00	1,035.66	.00
2018 893-399-997	TAX COLLECTOR VIT REVENUE	320.00	252.08	1,185.66	.00
2018 893-399-999	TOTAL REVENUE	320.00	252.08	1,185.66	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 893-499-000	TAX COLLECTOR VIT	.00	.00	.00	.00
2018 893-499-310	OFFICE SUPPLIES	15.00	.00	85.66	.00
2018 893-499-426	TRAVEL	70.00	.00	300.00	.00
2018 893-499-427	SEMINARS/CONFERENCE	200.00	195.00	500.00	.00
2018 893-499-572	OFFICE EQUIPMENT	35.00	.00	300.00	.00
2018 893-499-997	TAX COLL. VIT EXPENSE	320.00	195.00	1,185.66	.00
2018 893-999-999	TOTAL EXPENDITURES	320.00	195.00	1,185.66	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 894-360-100	INTEREST INCOME	80.00	184.82	200.00	.00
2018 894-364-100	SALES INCOME	30,000.00	37,629.05	35,000.00	.00
2018 894-399-999	TOTAL REVENUE	30,080.00	37,813.87	35,200.00	.00

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BUDGET - SHERIFF COMISSARY FUND

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ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 894-476-490	COMMISSARY EXPENSE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 894-561-334	INMATE EXPENSES	54,000.00	31,851.43	56,000.00	.00
2018 894-561-350	BUILDING REPAIRS	10,000.00	.00	10,000.00	.00
2018 894-999-999	TOTAL EXPENDITURES	64,000.00	31,851.43	66,000.00	.00