



GOLIAD COUNTY

PROPOSED FY 19 ANNUAL BUDGET

The county proposes to adopt the tax rate of .80. The effective tax rate is calculated to be .849. The effective tax rate raises the same amount of revenue from property taxes as the last year.

GOLIAD COUNTY PROPOSED GENERAL FUND BUDGET FY 2019

		FY 2019	Department	Dept #	FY 2019
		REVENUES	EXPENDIURES		
REVENUES			EXPENDIURES		
0100	TOTAL REVENUES/ TRANSFERS		Commissioners Court	101	138,299
			County Clerk	103	182,363
			Veteran Services	105	13,900
0110	AD VALOREM	3,991,762	Non-Departmental	109	658,927
21-0110	Prct 1	330,888	Justice Court	111	28,980
22-0110	Prct 2	457,625	Judicial County Court	112	15,908
23-0110	Prct 3	607,386	District Court	113	146,876
24-0100	Prct 4	560,087	J. P. #1	114	97,626
0111	DELINQUENT AD VAL TAXES		J. P. #2	115	92,802
0113	PENALTY & INTREST		Elections	121	30,914
	TOTAL TAXES	5,947,748	County Auditor	131	193,666
	OTHER PRCT REVENUES		County Treasurer	133	141,670
0320	21-0110 Prct 1	100,574	Tax Collector	135	237,626
0345	22-0110 Prct 2	101,633	County Attorney	137	139,547
0360	23-0110 Prct 3	103,546	Information Technology	139	173,159
0370	24-0100 Prct 4	102,521	Buildings and Yards	143	192,656
0380	OTHER PRCT REVENUES	408,274	Annexes	144	30,170
0392			EMS	150	908,033
0393	MIXED DRINK TAX	2,537	Fire Calls	152	80,000
0394	DPS BORDER STAR GRANT	-	Constable #1	153	30,653
0395	JUROR REIMBURSEMENT - STATE	5,542	Sheriff / Jail	154	2,245,596
	PROBATION RESTITUTION/REIMB	-	Game Warden	155	2,192
	TASK FORCE/INDIGENT DEFENSE GRANT	11,975	Emergency Management	158	53,408
0400	FEDERAL REIMBURSEMENT MISC	-	Constable #2	159	27,562
0401	HAVA GRANT	-	DPS / Highway Patrol	160	54,179
0402	CITY EMERGENCY MGMT	26,000	DPS / License & Weight	161	2,975
403	GISD- SCHOOL REO OFFICER	-	Health Dept.	181	168,827
0404	TOTAL INTERGOV REVENUE	46,054	Culture / Recreation	186	8,262
0406			Library	188	144,377
0409	SHERIFF'S FEES	29,837	Extension Service	190	112,938
0410	COUNTY JUDGE'S FEE	192	Total General Fund		6,354,091
0418	VISUAL RECORDING FEE	539	Precincts		
0420	COUNTY CLERK FEES	84,820	Precinct #1	171	330,128
0428	J.P. #1 FEES OF OFFICE	3,045	Precinct #2	172	508,964
0430	J.P. #2 FEES OF OFFICE	11,385	Precinct #3	173	330,169
0437	EXPUNGEMENT FEE (ADMIN)	-	Precinct #4	174	356,169
0438	PRIVATE COLLECTION FEE (JP#1)	16,060	Total Precincts		1,525,430
0439	PRIVATE COLLECTION FEE (JP#2)	15,898			
0440	TAX ASSESSOR-COLL. FEES	26,135			
0441	COUNTY COURT REPORTER FEE	-	Total Gen Fnd & Precincts		7,879,521
0442	DISTRICT CLERK FEE	15,590			
0450	COUNTY ATTORNEY'S FEE	1,305			
0453	JUDICIAL EDUCATION FEE	115			
0459	COURT REPORTER SERVICE FEE	1,185			
0461	COUNTY COURT APPTD. ATNY. REIMB.	25			
0472	DISTRICT COURT APPTD. ATNY. REIMB.	860			
	JUVENILE CRT APPTD. ATNY.REIMB.	200			
	JURY FEES	734			
0500	CONSTABLE #1 FEES	2,000			
0510	CONSTABLE #2 FEES	1,905			
0520	ENVIRONMENTAL FEES	11,128			
0526	TOTAL FEES	222,958			
0535	COUNTY COURT FINES	27,167			
0536	DISTRICT COURT FINES	10,941			
0540	JP PRECT 1 FINES	49,452			
0549	J.P.#1 LICENSE/WEIGHTS FINES	2,624			
	JP PRECT 2 FINES	46,798			
	J.P. #2 PARKS/WILDLIFE FINES	4,868			
0615	LIBRARY FINES	-			
0620	COUNTY JUDGE - STATE SUPPLEMENT	15,150			
0621	COUNTY ATTORNEY SUPPLEMENT	-			
0622	TOTAL FINES	157,000			
0650	INTEREST	7,138			
0651	JAIL TELEPHONE INCOME	5,434			
0653	OVERPAYMENTS/REFUNDABLE	8,787			
	TRASH COLLECTION	37,369			
0665	USED TIRE COLLECTION	-			
0680	EMS - GOLIAD	301,790			
0682	WORKFORCE CENTER - UTILITIES REIMB.	3,600			
0690	GOLIAD CITY CONTRIBUTION-EMS COORD	-			
0697	CHILD SAFETY	-			
	MISCELLANEOUS INCOME	205,347			
	TRAFFIC FEES	1,613			
	NSF CHECKS	68			
	TOTAL MISC.	571,146			
	TOTAL REVENUES	7,353,180			
	TOTAL TRANSFERS IN	526,341			
	TOTAL REVENUES/TRANSFER	7,879,521			

GOLIAD COUNTY
PROPOSED REVENUE AND TOTAL EXPENSE OTHER FUNDS
FY 2019

Department	Dept #	PROPOSED 2019 REVENUE
Transit GCRPC	26	235,628
Co. Clerk Records Mgmt.	27	72,373
Commissary Fund	38	11,473
Library Archivist	39	18,285
Library Donations	40	952
Justice Court Technology	42	427
Courthouse Renovations	44	500,013
Courthouse Security Fund	45	15,487
Juvenile Probation	46	135,073
Juvenile Fee Fund	47	1,295
Sheriff Drug Forf. Fund	71	29,000
Sheriff's Donations	75	2,163
Abandoned Vehicle Fund	76	61,633
Sheriff LEOSE Training	77	2,500
Total Revenues Other Funds		1,086,302
Total Expense Other Funds (scheduled)		1,086,302

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
Fund: 12	COM. COURT				
12-050-999	TOTAL FUND BALANCE	-	-	-	
12-100-125	GOLIAD CO. CONTRIBUTION	-	-	-	
12-100-135	5311 PROGRAM - FEDERAL	-	-	-	
12-100-696	TX. STATE VOLUNTEER DONATION FEE	-	-	-	
12-101-401	SALARY, COUNTY JUDGE	47,816	47,816	47,817	
12-101-402	SALARY, SECRETARY	32,379	32,780	32,780	
12-101-403	STATE SALARY SUPPLEMENT	25,400	25,400	25,166	
12-101-404	EXTRA HELP	400	-	181	
12-101-410	SOCIAL SECURITY TAXES	6,165	8,108	7,924	
12-101-411	GROUP HOSPITAL & LIFE INS.	14,220	15,038	14,276	
12-101-412	COUNTY RETIREMENT	5,174	6,413	6,978	
12-101-414	LONGEVITY	115	175	115	
12-101-501	OFFICE SUPPLIES	850	850	779	
12-101-509	MISCELLANEOUS SUPPLIES	250	250	246	
12-101-611	INSURANCE & BOND PREMIUM	-	-	-	
12-101-612	CONF., ASSOC. & DUES	-	-	-	
12-101-613	REGIONAL PLANNING DUES	-	-	-	
12-101-650	TELEPHONE	-	-	-	
12-101-661	REPAIR OF EQUIPMENT	-	-	-	
12-101-672	POSTAGE	200	200	171	
12-101-673	EQUIPMENT LEASE	1,800	1,800	1,866	
12-101-690	MISCELLANEOUS SERVICES	200	200		
12-101-707	FURNITURE & EQUIPMENT	-	-	-	
12-101-900	TRANSFERS TO MMA	-	-	-	
		134,969	139,030	138,299	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	CO. CLERK				
12-103-401	SALARY, COUNTY CLERK	45,102	45,102	-	
12-103-402	SALARIES, DEPUTIES	125,759	125,759	97,260	
12-103-403	ABSENTEE ELECTION CLERK	-	-	-	
12-103-404	PART-TIME HELP 1560 HRS	-	-	-	
12-103-405	PART-TIME 520 HRS	-	-	-	
12-103-410	SOCIAL SECURITY TAXES	14,197	13,070	12,102	
12-103-411	GROUP HOSPITAL & LIFE INS.	35,551	37,595	28,552	
12-103-412	COUNTY RETIREMENT	11,915	10,335	10,530	
12-103-414	LONGEVITY	2,735	2,820	2,210	
12-103-415	PT-DEPUTIES	14,729	-	15,007	
12-103-501	OFFICE SUPPLIES	9,750	9,750	9,503	
12-103-509	MISCELLANEOUS SUPPLIES	-	-	-	
12-103-611	INSURANCE & BOND PREMIUM	1,230	1,230	274	
12-103-612	CONF.,ASSOC., & DUES	-	-	-	
12-103-645	DATA PROCESSING/MICROFILM	-	-	-	
12-103-650	TELEPHONE	-	-	-	
12-103-659	COPY MACH. & OTHER RENTAL	4,500	4,500	4,330	
12-103-661	REPAIR OF EQUIPMENT	-	-	-	
12-103-672	POSTAGE	4,300	4,300	2,570	
12-103-690	MISCELLANEOUS SERVICES	860	860	-	
12-103-707	FURNITURE & FIXTURES	4,000	25	25	
		274,628	255,346	182,363	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	VETERANS SERVICES				
12-105-401	SALARY, VETERAN SERVICE OF	9,239	14,358	12,132	
12-105-410	SOCIAL SECURITY TAXES	747	1,098	928	
12-105-411	GROUP HEALTH INSURANCE	(2,885)	3,007	798	
12-105-412	COUNTY RETIREMENT	487	868	-	
12-105-414	E LONGEVITY	197	197		
12-105-501	OFFICE SUPPLIES	50	50	42	
12-105-509	MISCELLANEOUS SUPPLIES	-	-	-	
12-105-612	CONFERENCES/TRAVEL	-	-	-	
12-105-650	TELEPHONE	-	-	-	
12-105-661	EQUIPMENT REPAIR	-	-	-	
12-105-672	POSTAGE	50	50	-	
12-105-690	MISC. SERVICES	-	-	-	
12-105-710	RADIO EQUIPMENT	-	-	-	
		7,885	19,628	13,900	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	NON DEPARTMENTAL				
12-109-401	STEP INCREASE EXPENSE	-	-	-	
12-109-404	ESTRAY CATTLE	4,000	4,000	4,805	
12-109-413	WORKERS COMP PREMIUM	30,000	30,000	29,949	
12-109-414	UNEMPLOYMENT INSURANCE	28,000	28,000	27,914	
12-109-416	WELNESS PROGRAM	200	200	200	
12-109-417	PRIVATE COLLECTION FEE (JP#1)	34,000	34,000	17,717	
12-109-418	PRIVATE COLLECTION FEE (JP#2)	24,000	24,000	15,255	
12-109-471	REFUND EXCESS GRANT FUNDING	-	-	-	
12-109-472	SEAT BELT/SAFETY SEAT FINE-STATE	-	-	-	
12-109-501	NON-DEPT.OFFICE SUPPLIES	1,000	1,000	300	
12-109-511	BANK CHARGES	400	400	31	
12-109-580	E ANIMAL TRAINING	-	-	-	
12-109-600	INTEREST REFUNDABLE	-	-	-	
12-109-605	AUTOPSY FEES	-	-	-	
12-109-608	E AUDITING FEES	12,000	-	12,000	
12-109-611	INSURANCE PREMIUMS	200,000	200,000	112,745	
12-109-612	CONFERNECES AND DUES	87,500	87,500	105,322	
12-109-613	REDISTRICTING	-	-	-	
12-109-620	REFUNDS/OVERPAYMENTS	-	-	-	
12-109-635	LEGAL NOTICES & PUBLICATIONS	1,500	1,500	952	
12-109-645	EMS RETURNS/REIMBURSEMENTS	-	-	-	
12-109-646	EMS BILLING SRVC-INTERMEDIX	35,000	35,000	27,924	
12-109-650	TELEPHONE-PLEXAR BASE CHG.	20,811	20,811	21,553	
12-109-658	WILDFIRE GRANT	-	-	-	
12-109-667	CAPITAL DEFENSE	2,500	2,500	2,438	
12-109-670	ORCA GRANT ADMINISTRATION	-	-	-	
12-109-690	E ANIMAL EUTHANASIA	1,000	1,000	125	
12-109-706	E ANIMAL CAGES & CLEANING	1,000	1,000	-	
12-109-707	E ANIMAL FOOD, SUPPLIES & EQ	(9,742)	5,000	-	
12-109-726	TEXAS SETTLEMENT INDEPENDENCE REG.	-	-	-	
12-109-727	CONTINGENT & UNCOMMITTED	365,124	500,000	-	
12-109-728	INSURANCE DEDUCTIBLE	-	-	-	
12-109-729	LAWSUIT DEDUCTIBLE	-	-	-	
12-109-735	DRUG/ALCOHOL SCREENING	1,000	1,000	-	
12-109-754	SHERIFF'S CONTINGENT/UNCOMMITTED	-	-	-	
12-109-761	ENVIRONMENTAL FEES	10,000	10,000	11,962	
12-109-801	CASA	12,000	12,000	11,470	
12-109-802	PRO RATA 4TH ADMIN. COURT	500	500	500	
12-109-803	APPRAISAL DISTRICT	282,493	282,493	191,938	
12-109-804	ADULT PROBATION CONTRIB.	1,200	1,200	-	
12-109-805	SR. CITIZENS CONTRIB.	12,000	12,000	12,000	
12-109-806	HISTORICAL COMMISSION CONTRIB.	-	-	-	
12-109-807	GULF BEND CENTER CONTRIB.	13,900	13,900	13,900	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
12-109-808	SOIL & WATER CONSERVATION	-	-	-	
12-109-809	CITY/COUNTY PARK FUND CONTRIB.	4,000	4,000	6,335	
12-109-810	HEALTHY REWARDS	-	-	-	
12-109-811	OATH CONTRIBUTION	-	-	-	
12-109-813	13TH CRT. OF APPEALS CONTIB.	1,000	1,000	524	
12-109-814	HWY 59 WEIGH STATION PROJ.	-	-	-	
12-109-815	PET ADOPTION AGENCY FUNDING	-	-	-	
12-109-816	SPAY/NEUTER PROGRAM	10,000	2,500	9,068	
12-109-817	FOOD BANK - GOLDEN CRESCENT	2,000	2,000	2,000	
12-109-818	COMMUNITY ACTION	3,500	3,500	-	
12-109-926	I&R TRANSIT FUNDING	20,000	20,000	20,000	
12-109-935	LAW LIBRARY FUNDING	-	-	-	
12-109-936	PK&WILDLIFE FINES - PRIOR YEARS	-	-	-	
12-109-940	LIBRARY FUND-PRIOR YR. FINES	-	-	-	
12-109-943	HIKE & BIKE FUNDING	-	50,000		
12-109-944	BUILDING RENOVATIONS	-	100,000		
12-109-945	COUNTY CLERK RECORDS MGT.	-	-	-	
12-109-946	JUVENILE PROBATION FUNDING	130,892	130,892	-	
12-109-950	TRANSFER OUT	-	-	-	
12-109-955	CO RETIRED EMPLOYEE CONTRB- LUMP SUM	-	-	-	
12-109-956	URANIUM PROJECT FUNDING	-	-	-	
12-109-999	TOTAL TRANSFERS	-	-	-	
		1,342,778	1,622,896	658,927	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	JUSTICE COURT				
12-111-443	JUSTICE COURT JURORS	200	200		
12-111-605	AUTOPSY FEES	40,000	30,000	28,980	
12-111-620	TRAVEL	400	-	-	
		40,600	30,200	28,980	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	COUNTY COURT				
12-112-442	COUNTY COURT JURORS	3,000	3,175	2,991	
12-112-501	OFFICE SUPPLIES	400	400	400	
12-112-509	MISC. SUPPLIES	200	200	199	
12-112-602	SPECIAL JUDGE	500	1,500	494	
12-112-603	COURT APPOINTED ATTORNEYS	5,000	10,000	5,049	
12-112-604	COUNTY COURT INTERPRETER	1,000	1,000	1,000	
12-112-605	COUNTY COURT SANITY HEAR.	4,000	5,000	4,000	
12-112-680	COUNTY CRT. REPORTER EXPENSES	1,200	1,200	1,775	
12-112-690	MISCELLANEOUS SERVICES	-	-	-	
		15,300	22,475	15,908	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	DISTRICT COURT				
12-113-440	JURY COMMISSIONERS				
12-113-441	GRAND JURORS	5,000	5,000	4,720	
12-113-442	PETIT JURORS	25,000	25,000	20,447	
12-113-444	JUROR EXPENSE	1,000	1,000		
12-113-509	MISCELLANEOUS SUPPLIES	1,000	1,000	18	
12-113-603	COURT APPT. ATTORNEYS	60,000	65,000	60,000	
12-113-609	COURT ORDERED SERVICES	7,500	7,500	6,548	
12-113-619	DIST. CRT. REPORTERS EXPENSE	4,000	3,420	4,000	
12-113-620	DIST. JUDGES PYRL CONTRIBUTION	4,500	4,375	4,375	
12-113-621	24TH JUD.DIST.ATTORNEY PRO RATA	27,653	27,653	26,755	
12-113-622	PRO RATA-CRT REPORTERS	20,000	20,000	18,910	
12-113-623	COURT REPORTERS TRAINING	300	300	111	
12-113-650	TELEPHONE	-	-	-	
12-113-665	VISITING JUDGES EXPENSE	1,000	3,000	992	
12-113-690	MISCELLANEOUS SERVICES	500	500	-	
12-113-693	MEALS FOR JURORS	250	250	-	
		157,703	163,998	146,876	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	JP PCT 1				
12-114-401	SALARY, JP.#1	37,692	37,692	37,692	
12-114-402	SALARY, SECRETARY	31,922	31,922	31,928	
12-114-403	SALARY, EXTRA HELP	-	-	-	
12-114-410	SOCIAL SECURITY TAXES	5,325	5,326	5,251	
12-114-411	GROUP HEALTH INSURANCE	14,220	15,038	14,276	
12-114-412	RETIREMENT	4,469	4,212	4,671	
12-114-414	LONGEVITY	610	670	610	
12-114-443	JUSTICE COURT JURORS	-	-	-	
12-114-450	TELEPHONE STIPEND	400	600	400	
12-114-499	S TOTAL PERSONAL SERVICES	-	-	-	
12-114-501	OFFICE SUPPLY	2,200	2,200	2,206	
12-114-509	MISCELLANEOUS SUPPLIES	-	-	-	
12-114-605	AUTOPSY FEES	-	-	-	
12-114-611	INSURANCE & BOND PREMIUMS	-	-	-	
12-114-612	CONFERENCE AND DUES	-	-	-	
12-114-620	TRAVEL	-	-	-	
12-114-650	TELEPHONE	-	-	-	
12-114-661	REPAIR/MAINT. EQUIPMENT	-	-	-	
12-114-672	POSTAGE	600	600	327	
12-114-690	MISC. SERVICES	500	500	265	
12-114-707	FURNITURE & EQUIPMENT	400	25	-	
		98,338	98,785	97,626	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	JP PCT 2				
12-115-401	SALARY, JUSTICE OF PEACE #2	37,692	37,692	37,691	
12-115-402	SALARY, J.P. SECRETARY	29,779	29,779	28,204	
12-115-403	SALARY, EXTRA HELP	4,608	-	-	
12-115-410	SOCIAL SECURITY TAXES	5,162	5,162	4,961	
12-115-411	GROUP HEALTH INSURANCE	14,220	15,038	14,276	
12-115-412	RETIREMENT	4,332	4,082	4,324	
12-115-414	LONGEVITY	270	330	270	
12-115-443	JUSTICE COURT JURORS	800	800	800	
12-115-450	TELEPHONE STIPEND	600	600	600	
12-115-501	OFFICE SUPPLIES JP#2	1,900	1,000	1,000	
12-115-509	MISCELLANEOUS SUPPLIES	-	-	-	
12-115-605	AUTOPSY FEES	-	-	-	
12-115-611	INSURANCE & BOND PREMIUMS	178	-	71	
12-115-612	CONFERENCES & DUES	-	-	-	
12-115-620	TRAVEL	-	-	-	
12-115-650	TELEPHONE	-	-	-	
12-115-651	REPAIR/MAINT EQUIPMENT	-	-	-	
12-115-672	POSTAGE	200	200	200	
12-115-690	MISCELLANEOUS SERVICES	200	200	125	
12-115-707	FURNITURE & EQUIPMENT	500	25	280	
		100,441	94,908	92,802	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	ELECTIONS				
12-121-403	ABSENTEE ELECTION CLERK	8,604	8,604	5,205	
12-121-406	ELECTION JUDGES & CLERK	6,000	6,000	5,930	
12-121-410	SOCIAL SECURITY TAXES	-	-	-	
12-121-411	GROUP HOSPITAL & LIFE INS.	-	-	-	
12-121-412	COUNTY RETIREMENT	-	-	-	
12-121-501	OFFICE SUPPLY	4,000	4,000	3,071	
12-121-509	MISCELLANEOUS SUPPLIES	-	-	-	
12-121-607	DATA PROCESSING	5,000	5,000	5,000	
12-121-612	PERSONNEL TRAINING	-	-	-	
12-121-659	EQUIPMENT WARRANTY	12,000	12,000	10,052	
12-121-670	RENTAL -HOLDING ELECTIONS	700	700	435	
12-121-671	ELECTION SUPPORT - ONSITE	-	-	-	
12-121-690	MISCELLANEOUS SERVICES	325	325	14	
12-121-707	FURNITURE & EQUIPMENT	5,000	25	1,207	
		41,629	36,654	30,914	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	COUNTY AUDITOR				
12-131-401	SALARY, COUNTY AUDITOR	62,859	62,859	60,637	
12-131-402	SALARY, AUDITOR ASSISTANT	71,678	68,910	68,980	
12-131-410	SOCIAL SECURITY TAXES	10,292	10,080	9,611	
12-131-411	GROUP HEALTH INSURANCE	21,331	22,557	21,414	
12-131-412	RETIREMENT	8,480	7,972	8,573	
12-131-414	LONGEVITY	325	445	325	
12-131-450	TELEPHONE STIPEND	600	-	-	
12-131-501	OFFICE SUPPLIES	2,800	2,800	2,721	
12-131-509	MISCELLANEOUS SUPPLIES	-	-	-	
12-131-608	AUDITING FEES	20,000	32,000	20,000	
12-131-611	INSURANCE & BOND PREMIUMS	-	-	-	
12-131-612	CONFERENCE & DUES	-	-	-	
12-131-650	TELEPHONE	-	-	-	
12-131-661	REPAIR OFFICE SUPPLIES	-	-	-	
12-131-669	SOFTWARE MAINTENANCE	-	-	-	
12-131-672	POSTAGE	2,000	1,000	764	
12-131-690	MISCELLANEOUS SERVICES	500	300	127	
12-131-707	FURNITURE & EQUIPMENT	1,000	25	514	
		201,865	208,948	193,666	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
COUNTY TREASURER					
12-133-401	SALARY, COUNTY TREASURER	42,872	42,872	42,871	
12-133-402	SALARY, DEPUTIES	60,415	33,841	57,315	
12-133-410	SOCIAL SECURITY TAXES	7,902	5,869	7,606	
12-133-411	GROUP HEALTH INSURANCE	21,331	15,038	21,414	
12-133-412	RETIREMENT	6,631	4,641	6,626	
12-133-414	LONGEVITY	343	305	343	
12-133-501	OFFICE SUPPLIES	3,500	3,500	3,610	
12-133-509	MISCELLANEOUS SUPPLIES	200	200	-	
12-133-611	INSURANCE & BOND PREMIUM	200	200	181	
12-133-612	CONFERENCES AND DUES	-	-	-	
12-133-650	TELEPHONE	-	-	-	
12-133-661	REPAIR OF EQUIPMENT	-	-	-	
12-133-669	SOFTWARE MONTHLY FEES	-	-	-	
12-133-672	POSTAGE	2,000	2,000	1,505	
12-133-690	MISCELLANEOUS SERVICES	663	663	199	
12-133-706	SOFTWARE PURCHASE	-	-	-	
12-133-707	FURNITURE & EQUIPMENT	-	-	-	
		146,057	109,129	141,670	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	TAX ACCESSOR				
12-135-401	SALARY, TAX A/C	45,102	45,102	45,101	
12-135-402	SALARIES, DEPUTIES	112,048	112,029	112,021	
12-135-403	SALARY, EXTRA HELP	-	-	-	
12-135-410	SOCIAL SECURITY TAXES	12,022	12,021	12,019	
12-135-411	GROUP HEALTH INSURANCE	35,551	37,595	35,690	
12-135-412	RETIREMENT	1,089	9,506	10,408	
12-135-414	LONGEVITY	728	958	728	
12-135-415	OVERTIME	-	-	-	
12-135-416	PART-TIME HELP	-	-	-	
12-135-501	OFFICE SUPPLIES	7,500	7,500	5,975	
12-135-509	MISCELLANEOUS SUPPLIES	-	-	-	
12-135-607	DATA PROCESSING	-	-	-	
12-135-611	INSURANCE & BOND PREMIUMS	1,700	-	1,700	
12-135-612	CONFERENCES AND DUES	-	-	-	
12-135-615	RECORDS MGMT SERVICES	1,500	1,500	86	
12-135-650	TELEPHONE	-	-	-	
12-135-661	REPAIR OF EQUIPMENT	500	500	190	
12-135-671	EQUIPMENT LEASE/RENTAL	2,250	2,250	2,250	
12-135-672	POSTAGE	10,000	10,000	9,893	
12-135-690	MISCELLANEOUS SERVICES	300	300	75	
12-135-707	FURNITURE & EQUIPMENT	2,000	25	1,490	
		232,290	239,286	237,626	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	COUNTY ATTORNEY				
12-137-401	SALARY, COUNTY ATTORNEY	45,300	45,300	45,299	
12-137-402	SALARY, CO. ATTNY. SECRETARY	38,670	38,668	38,667	
12-137-403	STATE SALRY SUPPLEMENT	23,333	23,333	23,333	
12-137-404	EXTRA HELP	-	-	-	
12-137-410	SOCIAL SECURITY TAXES	8,873	8,205	7,405	
12-137-411	GROUP HEALTH INSURANCE	14,220	15,038	14,266	
12-137-412	RETIREMENT	7,969	6,492	7,134	
12-137-414	LONGEVITY	873	-	873	
12-137-501	OFFICE SUPPLIES	1,000	1,473	786	
12-137-509	MISCELLANEOUS SUPPLIES	-	-	-	
12-137-611	INSURANCE & BOND PREMIUMS	200	200	-	
12-137-612	CONFERENCES AND DUES	-	-	-	
12-137-631	LAW BOOKS	-	-	-	
12-137-650	TELEPHONE	-	-	-	
12-137-661	REPAIR OF EQUIPMENT	2,000	-	-	
12-137-672	POSTAGE	300	300	258	
12-137-673	EQUIPMENT LEASE	2,000	2,000	1,524	
12-137-690	MISCELLANEOUS SERVICES	273	-	2	
12-137-707	FURNITURE & EQUIPMENT	450	25	-	
		145,461	141,034	139,547	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	INFO TECHNOLOGY				
12-139-401	INFORMATION TECHNOLOGY	55,188	55,182	55,182	
12-139-410	SOCIAL SECURITY TAXES	4,221	4,221	4,220	
12-139-411	GROUP HEALTH INSURANCE	7,110	7,519	7,138	
12-139-412	COUNTY RETIREMENT	3,543	3,339	3,699	
12-139-414	LONGEVITY	320	380	318	
12-139-450	TELEPHONE STIPEND	600	600	600	
12-139-501	OFFICE SUPPLIES	200	200	27	
12-139-612	CONFERENCE/DUES	-	-	-	
12-139-650	TELEPHONE	-	-	-	
12-139-661	TECHNOLOGY INFRASTRUCTURE	7,500	5,500	5,162	
12-139-662	SOFTWARE - DEPARTMENTS	78,576	81,341	77,406	
12-139-663	SOFTWARE - ENTERPRISE	20,550	21,491	19,027	
12-139-669	SPECIAL PROJECTS	-	-	-	
12-139-672	POSTAGE	100	100	-	
12-139-690	MISCELLANEOUS SERVICES	1,200	1,200	380	
12-139-707	FURNITURE & EQUIPMENT	300	25		
		179,408	181,098	173,159	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
BUILDINGS AND YARDS					
12-143-402	SALARIES, JANITORS	35,416	23,566	17,548	
12-143-403	CUSTODIAN/GARBAGE COLLECT	26,000	26,790	26,765	
12-143-405	CONTRACT JANITORIAL SERVICES	-	-	-	
12-143-408	SALRIES, PART-TIME HELP	15,000	-	17,979	
12-143-410	SOCIAL SECURITY TAXES	3,231	3,852	4,785	
12-143-411	GROUP HEALTH INSURANCE	14,220	15,038	12,492	
12-143-412	RETIREMENT	3,850	3,046	4,183	
12-143-414	LONGEVITY	855	277	855	
12-143-502	JANITORIAL SERVICES	4,000	4,000	1,981	
12-143-503	FUEL & LUBRICANTS	2,250	2,250	1,729	
12-143-504	YARD SUPPLIES	750	750	662	
12-143-505	BANNERS & FLAGS	300	300	268	
12-143-509	MISCELLANEOUS SUPPLIES	7,000	7,000	7,000	
12-143-525	UNIFORMS	250	250	121	
12-143-575	CHANGE EXPENSE	-	-	-	
12-143-651	UTILITIES	30,000	30,000	23,820	
12-143-661	REPAIR OF EQUIPMENT	1,500	1,500	1,500	
12-143-663	REPAIR OF VEHICLE	6,000	6,000	4,658	
12-143-664	ELEVATOR MAINT. SERVICE	2,700	2,700	2,664	
12-143-665	LAWN & YARD SERVICE	1,500	11,500	1,331	
12-143-666	HEATING & A/C MAINT.	5,000	5,000	5,000	
12-143-667	PEST CONTROL MAINT.	2,250	2,250	1,631	
12-143-668	TELEPHONE MAINTENANCE	4,000	4,000	1,850	
12-143-690	MISCELLANEOUS SERVICES	7,500	7,500	5,675	
12-143-694	GARBAGE SERVICE	50,000	50,000	46,300	
12-143-704	STRUCTURE REPAIR	4,000	4,000	859	
12-143-707	FURNITURE & EQUIPMENT	1,000	25	1,000	
		228,572	211,594	192,656	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	ANNEXES				
12-144-502	JANITORIAL SUPPLIES	2,000	2,000	502	
12-144-504	YARD SUPPLIES	400	400	-	
12-144-505	BANNERS/FLAGS	400	400	-	
12-144-509	MISCELLANEOUS SUPPLIES	1,000	1,000	30	
12-144-651	UTILITIES	30,000	30,000	24,929	
12-144-661	REPAIR OF EQUIPMENT	1,000	1,000	164	
12-144-665	LAWN & YARD SERVICE	1,000	1,000	-	
12-144-666	HEATING & COOLING MAINT.	2,500	2,500	-	
12-144-667	PEST CONTROL MAINT.	1,500	1,500	1,360	
12-144-668	TELEPHONE MAINT.	3,000	3,000	720	
12-144-690	MISCELLANEOUS SERVICES	1,541	1,541	2,465	
12-144-694	GARBAGE SERVICE	-	-	-	
12-144-699	TOTAL SERVICES	-	-	-	
		44,341	44,341	30,170	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	EMS				
12-150-401	SALARY, EMS DIRECTOR	49,060	50,107	49,067	
12-150-402	SALARIES, PARAMEDICS	244,200	244,185	273,717	
12-150-403	SALARIES, EMT I'S	234,666	184,379	251,157	
12-150-405	SALARY, ASST EMS DIRECTOR	1,200	50,286	1,300	
12-150-406	PART TIME PARAMEDICS	2,000	2,000	27,860	
12-150-407	PART TIME EMT'S	20,000	20,000	23,574	
12-150-410	SOCIAL SECURITY	40,386	42,068	46,254	
12-150-411	GROUP HEALTH INSURANCE	78,212	82,709	75,614	
12-150-412	RETIREMENT	33,892	33,270	35,972	
12-150-414	LONGEVITY	3,310	3,850	3,310	
12-150-415	OVERTIME	-	-	-	
12-150-427	HOLIDAY PAY	(18,400)	(18,400)	-	
12-150-450	TELEPHONE STIPEND	600	600	600	
12-150-500	FILM DEVELOPING	-	-	-	
12-150-501	OFFICE SUPPLIES	3,500	3,500	2,726	
12-150-503	FUEL & LUBRICANTS	20,000	20,000	20,000	
12-150-504	TIRES AND TUBES	3,500	3,500	3,168	
12-150-506	BIOHAZARD SUPPLIES	500	500	430	
12-150-507	PHARMACEUTICALS	3,000	3,000	3,000	
12-150-508	EMERGENCY MED SUPPLIES	25,000	25,000	24,519	
12-150-509	MISCELLANEOUS	6,000	6,000	5,034	
12-150-525	UNIFORMS	2,500	2,500	1,996	
12-150-526	CLEANING SERVICE	-	-	-	
12-150-611	INSURANCE AND BOND PREMIUMS	-	-	-	
12-150-612	CONFERENCE/DUES/TRAINING	-	-	-	
12-150-650	TELEPHONE	1,715	600	1,715	
12-150-651	UTILITES	7,000	7,000	7,000	
12-150-657	REPAIR AND MAINT-BLDG	3,000	3,000	3,000	
12-150-661	REPAIR OF EQUIPMENT	-	-	-	
12-150-662	RADIO MAINTENANCE	2,500	2,500	2,500	
12-150-663	VEHICLE REPAIR	4,500	4,500	4,453	
12-150-665	EQUIPMENT MAINT' CONTRACT	6,000	6,000	5,864	
12-150-671	EQUIPMENT RENTAL	4,000	4,000	3,980	
12-150-672	POSTAGE	100	100	56	
12-150-677	EQUIPMENT RENTAL	-	-	-	
12-150-680	FIRE CALL CONTRIBUTION	-	-	-	
12-150-690	MISCELLANEOUS SERVICES	3,000	3,000	2,991	
12-150-691	MEDICAL DIRECTOR SERVICE	5,000	5,000	5,000	
12-150-692	EMS PHYSICALS	400	400	400	
12-150-707	FURNITURE & EQUIPMENT	2,500	25	2,449	
12-150-709	E EMS EQUIPMENT	20,000	25	19,327	
		812,841	795,204	908,033	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	CONTRIBUTIONS				
12-152-499	TOTAL PERSONNEL	-	-	-	
12-152-599	TOTAL SUPPLIES	-	-	-	
12-152-680	FIRE CALL CONTRIBUTIONS	82,000	82,000	80,000	
		82,000	82,000	80,000	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	CONSTABLE PCT 1				
12-153-000	CONSTABLE #1	-	-	-	
12-153-401	SALARY, CONSTABLE #1	16,341	16,341	16,341	
12-153-408	SALARY, SCHOOL RES OFFICER	-	-	-	
12-153-410	SOCIAL SECURITY TAXES	1,250	1,250	1,295	
12-153-411	GROUP HEALTH INSURANCE	7,110	7,519	7,138	
12-153-412	RETIREMENT	1,049	989	1,116	
12-153-414	LONGEVITY	-	-	-	
12-153-450	TELEPHONE STIPENED	-	-	-	
12-153-501	OFFICE SUPPLIES	500	500	500	
12-153-503	FUEL & LUBRICANTS	2,000	1,000	767	
12-153-504	TIRES & TUBES	700	400	628	
12-153-505	VEHICLES REPAIR MATERIALS	-	-	-	
12-153-509	MISCELLANEOUS SUPPLIES	1,238	1,238	1,240	
12-153-513	EXP BUDGET FORM AUCTION	-	-	-	
12-153-525	UNIFORMS	400	400	-	
12-153-611	INSURANCE & BOND PREMIUMS	-	-	-	
12-153-612	CONFERENCES AND DUES	-	-	-	
12-153-650	TELEPHONE STIPEND	600	600	600	
12-153-663	VEHICLE REPAIRS	1,000	1,000	724	
12-153-670	RADAR UNIT RENTAL	-	-	-	
12-153-672	POSTAGE	12	12	12	
12-153-690	MISCELLANEOUS SERVICES	300	300	292	
12-153-707	EQUIPMENT	-	-	-	
12-153-710	RADIO EQUIPMENT	-	-	-	
12-153-712	VEHICLE	-	-	-	
		32,500	31,549	30,653	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	SHERIFF/JAIL				
12-154-000	SHERIFF DEPARTMENT	-	-		
12-154-401	SALARY, SHERIFF	47,816	47,816	47,816	
12-154-402	SECRETARY	32,778	32,778	34,950	
12-154-403	SALARIES, DEPUTIES	560,799	560,799	577,573	
12-154-405	SALARIES, DISPATCHERS	149,968	147,846	146,805	
12-154-406	SALARY, JAILERS	307,461	260,293	328,088	
12-154-410	SOCIAL SECURITY TAXES	84,060	86,111	101,832	
12-154-411	GROUP HEALTH INSURANCE	206,197	225,568	199,857	
12-154-412	RETIREMENT	74,684	68,101	86,528	
12-154-413	LONGEVITY	4,600	5,540	4,600	
12-154-414	RELIEF DEPUTIES	-	-	-	
12-154-415	RELIEF DISPATCHERS	15,000	15,000	13,700	
12-154-416	RELIEF JAILERS	25,000	25,000	25,438	
12-154-423	OVERTIME, DEPUTIES	100,189	100,000	128,780	
12-154-425	OVERTIME, DISPATCHERS	20,000	20,000	17,641	
12-154-426	OVERTIME, JAILERS	30,000	30,000	41,347	
12-154-450	TELEPHONE STIPEND	600	600	-	
12-154-500	PHOTO SUPPLIES	1,000	1,000	470	
12-154-501	OFFICE SUPPLIES	10,000	10,000	7,815	
12-154-503	FUEL & LUBRICANTS	90,000	80,000	79,837	
12-154-504	BATTERIES, TIRES, VEHICLE SUPPLIES	12,000	12,000	15,180	
12-154-509	MISCELLANEOUS SUPPLIES	10,000	5,000	3,758	
12-154-511	FOOD FOR PRISONERS	70,500	70,500	55,891	
12-154-515	JAIL EXPENSE	25,000	15,000	15,612	
12-154-525	UNIFORMS	12,000	12,000	8,584	
12-154-580	TRAINING SUPPLIES	12,000	2,000	7,585	
12-154-599	S TOTAL SUPPLIES	-	-	-	
12-154-611	INSURANCE & BOND PREMIUMS	1,000	1,000	921	
12-154-612	CONFERENCES & DUES	-	-	-	
12-154-650	TELEPHONE	15,000	15,000	17,239	
12-154-651	UTILITIES	60,000	40,000	48,596	
12-154-657	REPAIR & MAINT JAIL	20,000	20,000	9,106	
12-154-660	COPIER MAINTENANCE	9,500	9,500	7,906	
12-154-661	REPAIR OF EQUIPMENT	5,000	5,000	1,641	
12-154-662	RADIO MAINTENANCE	8,000	8,000	-	
12-154-663	VEHICLE REPAIRS	15,000	15,000	26,113	
12-154-669	ANTENNA RENTAL	8,000	8,000	5,500	
12-154-671	WATER SOFTENER RENTAL	500	500	256	
12-154-672	POSTAGE	5,000	5,000	2,711	
12-154-680	PRE-EMPLOYEMENT	3,000	3,000	2,210	
12-154-690	MISCELLANEOUS SERVICES	5,000	5,000	4,925	
12-154-692	PRISONER MEDICAL	25,000	25,000	18,451	
12-154-695	VINE PROGRAM	-	1,350	-	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
12-154-696	BOARDING PRIS.	4,000	4,000	10,410	
12-154-697	EXTRADITIONAL OF PRISONERS	3,000	3,000	1,235	
12-154-698	PRISONER MONITORING EQUIPMENT	-	-	-	
12-154-699	S TOTAL CONTRACTUAL SERVICE	-	57,975	-	
12-154-705	YARD EQUIPMENT	1,000	1,000	275	
12-154-707	FURNITURE & EQUIPMENT	20,000	25	9,236	
12-154-708	JAIL APPLIANCES	4,000	4,000	1,091	
12-154-709	E ADSA, INC BP VESTS	5,000	5,000	-	
12-154-712	VEHICLES	125,000	25	123,087	
12-154-715	RADAR UNITS	5,000	5,000	5,000	
12-154-799	S TOTAL CAPITAL OUTLAY	-	-	-	
		2,248,652	2,074,327	2,245,596	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	GAME WARDEN				
12-155-000	GAME WARDEN	-	-	-	
12-155-501	OFFICE SUPPLIES	400	400	370	
12-155-503	FUEL	-	-	-	
12-155-509	PATROL SUPPLIES	1,000	1,000	1,000	
12-155-599	TOTAL SUPPLIES	-	-	-	
12-155-612	TRAINING/AMMO	200	200	200	
12-155-650	TELEPHONE	600	600	622	
12-155-651	REPAIR OF EQUIPMENT	-	-	-	
12-155-661	EQUIPMENT REPAIRS	-	-	-	
12-155-690	MISCELLANEOUS SERVICES	-	-	-	
		2,200	2,200	2,192	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
EMERGENCY MANAGEMENT					
12-158-000	EMERGENCY MANAGEMENT	-	30,000	-	
12-158-401	SALRY EMER MGMT COORD	38,792	-	30,919	
12-158-410	SOCIAL SECURITY TAXES	2,967	-	2,365	
12-158-411	GROUP HEALTH INSURANCE	7,110	-	7,138	
12-158-412	COUNTY RETIREMENT	2,490	-	2,051	
12-158-414	EMC LONGEVITY	-	-	-	
12-158-501	OFFICE SUPPLIES	600	300	223	
12-158-503	FUEL & LUBRICANTS	250	-	55	
12-158-504	TIRES & TUBES	750	-	750	
12-158-506	EOC INTERNET BACKUP	600	-	-	
12-158-509	MISC SUPPLIES	150	-	-	
12-158-611	INSURANCE	-	-	-	
12-158-612	CONFERENCES & DUES	-	-	-	
12-158-620	TRAVEL	-	-	-	
12-158-650	TELEPHONE	-	-	-	
12-158-661	REPAIR OF EQUIPMENT	1,200	-	-	
12-158-662	RADIO MAINT	50	-	-	
12-158-672	POSTAGE	100	-	-	
12-158-690	MISC SERVICES	5,845	-	5,827	
12-158-701	CERT GRANT EXPENSES	-	-	-	
12-158-702	TEEX GRANTS	-	-	-	
12-158-703	HS (LA BAHIA) & HMAP GRANTS	8,230	8,230	1,730	
12-158-707	FURNITURE & EQUIPMENT	1,000	-	-	
12-158-730	TELEPHONE WARNING SYSTEM	2,350	2,350	2,350	
		72,484	40,880	53,408	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	CONSTABLE PCT 2				
12-159-000	CONSTABLE #2	-	-	-	
12-159-401	SALARY, CONSTABE #2	16,341	16,341	16,341	
12-159-410	SOCIAL SECURITY	1,250	1,250	1,227	
12-159-411	GROUP HEALTH INSURANCE	7,110	7,518	7,138	
12-159-412	RETIREMENT	1,049	989	1,077	
12-159-414	LONGEVITY	-	-	-	
12-159-501	OFFICE SUPPLIES	200	200	-	
12-159-503	FUEL & LUBRICANTS	4,000	4,000	1,015	
12-159-504	TIRES & TUBES	800	800	-	
12-159-505	VEHICLE REPAIR MATERIALS	-	-	-	
12-159-509	MISCELLANEOUS SUPPLIES	200	200	108	
12-159-525	UNIFORMS	300	300	300	
12-159-611	INSURANCE & BOND PREMIUMS	500	500	178	
12-159-612	CONFERENCES AND DUES	-	-	-	
12-159-650	TELEPHONES	125	750	125	
12-159-663	VEHICLE REPAIRS	3,000	3,000	3	
12-159-670	RADAR UNIT RENTAL	-	-	-	
12-159-672	POSTAGE	50	50	-	
12-159-690	MISC SERVICES	200	200	-	
12-159-707	EQUIPMENT	-	-	-	
12-159-710	RADIO EQUIPMENT	300	300	50	
12-159-712	VEHICLES	-	-	-	
		35,425	36,398	27,562	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	DPS/HWY PATROL				
12-160-000	DPS HIGHWAY PATROL	-	-	-	
12-160-402	SECRETARY-DPS	37,599	37,606	37,606	
12-160-410	SOCIAL SECURITY TAXES	2,753	2,876	2,928	
12-160-411	GROUP HEATH INSURANCE	7,110	7,518	7,138	
12-160-412	RETIREMENT	2,310	2,275	2,527	
12-160-414	LONGEVITY	680	740	680	
12-160-501	OFFICE SUPPLIES	1,200	1,200	1,071	
12-160-502	VISUAL RECORDING FEE EXP	250	250	245	
12-160-509	MISC SUPPLIES	-	-	-	
12-160-612	SECRETARY CONFERENCE/DUES	-	-	-	
12-160-650	TELEPHONE	1,150	1,150	1,095	
12-160-661	REPAIR OF EQUIPMENT	-	-	-	
12-160-670	RADAR UNIT RENTAL	-	-	-	
12-160-671	WATER COOLER RENTAL	-	-	-	
12-160-690	MISC SERVICES	-	-	-	
12-160-707	FURNITURE & EQUIPMENT	1,000	975	889	
		54,052	54,590	54,179	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
DPS/ LICENSE & WEIGHTS					
12-161-000	DPS - LICENSE & WEIGHT DIV	-	-	-	
12-161-501	OFFICE SUPPLIES	-	-	-	
12-161-509	MISC SUPPLIES	-	-	-	
12-161-650	TELEPHONE	1,222	1,222	546	
12-161-651	UTILITIES	3,500		-	
12-161-655	WASTE MANAGMENT/PORT-A-CAN	2,496	2,496	2,429	
12-161-661	SCALE MAINT/REPAIR	1,500	1,500		
12-161-671	WATER COOLER RENT	250	250		
12-161-690	MISC SERVICE	-	-	-	
12-161-707	FURNITURE & EQUIPMENT	-	-	-	
12-161-799	TOTAL CAPITAL OUTLAY	-	-	-	
		8,968	5,468	2,975	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	HEALTH DEPARTMENT				
12-181-000	HEALTH DEPARTMENT	-	-	-	
12-181-402	HEALTH SERVICES CLERK	29,486	21,626	23,852	
12-181-410	SOCIAL SECURITY TAXES	937	1,653	1,860	
12-181-411	GROUP HEALTH INSURANCE	7,110	4,511	7,138	
12-181-412	RETIREMENT	786	1,307	1,612	
12-181-414	LONGEVITY	552	552	552	
12-181-501	OFFICE SUPPLIES	700	700	343	
12-181-509	MISCELLANEOUS	-	-	-	
12-181-599	TOTAL SUPPLIES	-	-	-	
12-181-612	CONFERENCES & DUES	-	-	-	
12-181-650	TELEPHONE	-	-	-	
12-181-661	REPAIR OF EQUIPMENT	-	-	-	
12-181-669	SOFTWARE MAINTENANCE	-	-	-	
12-181-672	POSTAGE	200	200	103	
12-181-687	INDIGENT MEDICAL	200,000	200,000	133,367	
12-181-689	INDIGENT BURIAL	2,000	2,000		
12-181-690	MISC SERVICES	100	100		
12-181-707	FURNITURE & EQUIPMENT	200	25		
12-181-912	CONFERENCES & DUES	-	-	-	
		242,071	232,674	168,827	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	CULTURE RECREATION				
12-186-000	CULTURE RECREATION	-	-	-	
12-186-403	HISTORICAL MUSEUM CLERK	13,000	13,000	5,055	
12-186-410	SOCIAL SECURITY TAXES	995	995	386	
12-186-412	RETIREMENT	-	-	-	
12-186-499	TOTAL PERSONAL SERVICES	-	-	-	
12-186-509	MISC SUPPLIES	-	-	-	
12-186-512	HISTORICAL MUSEUM SUPPLIES	10,000	4,500	1,295	
12-186-599	TOTAL SUPPLIES	-	-	-	
12-186-651	CO PARK LIGHTS	2,000	3,000	1,526	
12-186-657	AUDITORIUM IMPROVEMENTS	-	-	-	
12-186-690	MISC SERVICES	500	500	-	
12-186-691	HISTORICAL MUSEUM SERVICES	-	-	-	
12-186-692	BERCLAIR PARK EXPENSES	-	-	-	
12-186-693	REFURBISH PCT 2 BLDG	-	-	-	
12-186-707	FURNITURE & EQUIPMENT	1,265	25	-	
		27,760	22,020	8,262	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	LIBRARY				
12-188-000	LIBRARY DEPARTMENT	-	-	-	
12-188-401	SALARY, LIBRARIAN	35,992	35,984	35,984	
12-188-402	SALARIES, LIBRARIANS	30,100	43,890	30,100	
12-188-403	SALARY, EXTRA HELP	23,566	5,000	22,652	
12-188-410	SOCIAL SECURITY TAXES	6,858	6,493	6,863	
12-188-411	GROUP HEALTH INSURANCE	14,220	22,557	14,276	
12-188-412	RETIREMENT	5,588	4,832	5,402	
12-188-414	LONGEVITY	1,482	1,525	1,483	
12-188-501	OFFICE SUPPLIES	1,200	1,200	936	
12-188-509	MISC SUPPLIES	800	800	75	
12-188-512	PROGRAM SUPPLIES	1,500	1,500	1,490	
12-188-611	LIBRARY INSURANCE AND BOND PREMIUM	-	-	-	
12-188-612	CONFERENCES & DUES	-	-	-	
12-188-631	LIBRARY BOOKS EXPENSES	12,500	12,500	12,118	
12-188-650	TELEPHONE	-	-	-	
12-188-651	UTILITIES	12,000	12,000	9,416	
12-188-657	MISC REPAIRS	1,000	1,000	192	
12-188-661	EQUIPMENT REPAIR	-	-	-	
12-188-667	PEST CONTROL MAINT	1,075	1,075	995	
12-188-668	COPIER MAINTENANCE	770	770	243	
12-188-672	POSTAGE	500	500	239	
12-188-681	TECH SUPPORT	-	-	-	
12-188-690	MISC SERVICES	1,320	1,320	1,182	
12-188-699	TOTAL SERVICES	-	-	-	
12-188-707	FURNITURE & EQUIPMENT	500	25	491	
12-188-709	A/C REPAIR	2,000	2,000	240	
		152,971	154,971	144,377	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
	EXTENSION SERVICE			-	
12-190-000	AG EXTENSION SERVICE	-	-	-	
12-190-401	SALARY, COUNTY AGENT	14,818	14,387	14,387	
12-190-402	SALARY, SECRETARY	22,066	22,880	22,471	
12-190-403	EXTRA HELP	-	-	-	
12-190-404	SALARY, 4-H COORDINATOR	35,992	35,984	35,984	
12-190-407	VEHICLE ALLOWANCE	6,750	6,750	6,750	
12-190-410	SOCIAL SECURITY TAXES	5,575	5,603	6,267	
12-190-411	GROUP HEALTH INSURANCE	14,220	15,038	11,897	
12-190-412	RETIREMENT	3,160	3,561	3,934	
12-190-414	LONGEVITY	1,515	1,610	1,515	
12-190-450	TELEPHONE STIPEND	1,200	1,200	1,200	
12-190-501	OFFICE SUPPLIES	1,200	1,200	1,159	
12-190-502	RESULT DEMO SUPPLIES	500	500	99	
12-190-503	FUEL & LUBRICANTS 4H COOR	1,000	1,000	450	
12-190-504	BATTERIES, TIRES, & TUBES 4-H COOR	600	600	313	
12-190-509	MISC SUPPLIES	500	500	-	
12-190-559	TOTAL SUPPLIES	-	-	-	
12-190-612	CONFERENCES & DUES	-	-	-	
12-190-650	TELEPHONE	-	-	-	
12-190-651	UTILITIES	-	-	-	
12-190-657	BLDG SUP & MAINT EXT OFF	-	-	-	
12-190-661	REPAIR OF EQ	300	300	300	
12-190-663	VEHICLE REPAIRS - 4H COOR	1,000	1,000	1,000	
12-190-668	COPIER LEASE/MAINT	3,300	3,300	3,030	
12-190-669	COMPUTER LEASE/MAINT	-	-	-	
12-190-671	AG NEWS/WEATHER	500	500	500	
12-190-672	POSTAGE	800	800	795	
12-190-675	WILDLIFE TRAPPER SERVICE	3,000	3,000	-	
12-190-690	MISC SERVICE	300	300	287	
12-190-707	FURITURE & EQUIPMENT	700	25	600	
		118,996	120,038	112,938	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
Fund: 21					
21-000-000	PRECINCT #1	-	-	-	
21-171-000	R & B PRECINCT #1	-	-	-	
21-171-402	SALARIES, LABOR	96,836	93,621	90,249	
21-171-405	SALARY, WORK CREW GUARDS	-	-	-	
21-171-407	VEHICLE ALLOWANCE	-	-	-	
21-171-408	SALARY, PART-TIME LABOR	20,800	8,500	9,078	
21-171-409	SALARY, COMMISSIONER	43,416	43,146	43,145	
21-171-410	SOCIAL SECURITY TAXES	10,708	11,113	10,920	
21-171-411	GROUP HEALTH INSURANCE	28,441	30,075	26,158	
21-171-412	RETIREMENT	8,847	6,538	8,816	
21-171-413	WORKMAN'S COMP PREMIUM	-	-	-	
21-171-414	LONGEVITY	665	920	665	
21-171-450	TELEPHONE STIPEND	600	600	600	
21-171-501	OFFICE SUPPL	500	500	500	
21-171-503	FUEL & LUBRICANTS	15,000	15,000	14,088	
21-171-504	TIRES & TUBES	6,000	3,000	6,000	
21-171-505	REPAIR MATERIALS VEH/EQ	7,542	5,000	7,542	
21-171-506	ROAD & BRIDGE MATERIALS	150,000	50,000	69,538	
21-171-507	RIGHT-OF-WAY MAINT	9,000	5,000	8,962	
21-171-509	MISC SUPPLIES	3,500	3,000	3,500	
21-171-510	HAND TOOLS	600	600	588	
21-171-525	UNIFORMS	2,000	1,000	2,000	
21-171-610	TELEPHONE	-	-	-	
21-171-611	INSURANCE & BOND PREMIUMS	-	-	-	
21-171-612	CONFERENCES & ASSOCIATION	-	-	-	
21-171-650	TELEPHONE	250	250	250	
21-171-651	UTILITIES	4,000	3,500	4,000	
21-171-657	BARN REPAIR (INSURANCE)	-	-	-	
21-171-658	BUILDING REPAIRS	3,000	15,000	2,906	
21-171-661	EQUIPMENT REPAIR	8,500	6,000	8,505	
21-171-663	VEHICLE REPAIRS	10,300	7,000	10,300	
21-171-671	RENT OF EQUIPMENT	1,000	1,000	918	
21-171-690	MISC SERVICES	1,000	1,000	900	
21-171-695	ENGINEERING SERVICES	-	-	-	
21-171-707	EQUIPMENT	-	-	-	
21-171-712	VEHICLE	-	-	-	
21-171-713	ROADS & BRIDGES	-	-	-	
21-171-750	LATERAL ROAD EXPENSES	-	-	-	
21-171-799	TOTAL CAPITAL OUTLAY	-	-	-	
21-171-950	TRANSFER OUT	-	-	-	
		432,505	311,363	330,128	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
Fund: 22				-	
22-000-000	PRECINCT #2	-	-	-	
22-172-000	R & B PRECINCT NO. 2	-	-	-	
22-172-402	SALARIES LABOR	128,544	128,544	119,611	
22-172-405	SALARY, WORK CREW GUARDS	-	-	-	
22-172-407	VEHICLE ALLOWANCE	-	-	-	
22-172-408	SALARIES, PART-TIME LABOR	22,000	-	-	
22-172-409	SALARY, COMMISSIONER	43,146	43,146	43,146	
22-172-410	SOCIAL SECURITY TAXES	13,134	12,444	11,889	
22-172-411	GROUP HEALTH INSURANCE	35,551	37,595	35,690	
22-172-412	RETIREMENT	10,756	10,387	10,824	
22-172-413	WORKMAN'S COMP. PREMIUM	4,391	4,391	-	
22-172-414	LONGEVITY	820	1,100	590	
22-172-450	TELEPHONE STIPENED	600	600	600	
22-172-499	TOTAL PERSONAL SERVICES	-	-	-	
22-172-501	OFFICE SUPPLIES	1,000	1,000	989	
22-172-503	FUEL & LUBRICANTS	21,000	21,000	11,000	
22-172-504	TIRES & TUBES	6,000	6,000	6,000	
22-172-505	REPAIR MATERIALS VEH/EQP	10,000	10,000	10,000	
22-172-506	ROAD & BRIDGE MATERIALS	74,000	50,000	110,646	
22-172-507	RIGHT-OF-WAY MAINT.	13,000	13,000	12,685	
22-172-509	MISCELLANEOUS SUPPLIES	7,000	7,000	6,899	
22-172-510	HAND TOOLS	2,000	2,000	1,053	
22-172-525	UNIFORMS	4,500	4,500	4,500	
22-172-650	TELEPHONE	680	680	680	
22-172-651	UTILITIES	4,200	4,200	4,200	
22-172-657	BUILDING REPAIRS	10,000	10,000	9,990	
22-172-661	REPAIR OF EQUIPMENT	8,000	8,000	8,000	
22-172-663	VEHICLE REPAIRS	10,000	10,000	10,000	
22-172-667	PEST CONTROL MAINTENANCE	800	800	652	
22-172-671	RENT OF EQUIPMENT	1,000	1,000	1,000	
22-172-690	MISCELLANEOUS SERVICES	11,320	11,320	11,320	
22-172-694	GARBAGE SERVICE	9,000	9,000	9,000	
22-172-707	EQUIPMENT	43,000	25	56,274	
22-172-712	VEHICLE	25,000	25	11,726	
22-172-713	ROAD & BRIDGES	-	-	-	
22-172-750	LATERAL ROAD EXPENSES	-	-	-	
22-172-950	TRANSFER OUT	-	-	-	
		520,442	407,757	508,964	

	GL Account	Account Name	FY17 BUD		FY 18 ADOPTED		FY 19 Proposed	Comments
	Fund: 23						-	
	23-000-000	PRECINCT #3	-		-		-	
	23-173-000	R & B PRECINCT NO. 3	-		-		-	
	23-173-402	SALARIES, LABOR	129,615		97,614		113,102	
	23-173-403	SALARY-WORK CREW GUARDS	-		-		-	
	23-173-405	SALARY-WORK CRE GUARDS	-		-		-	
	23-173-407	VEHICLE ALLOWANCE	-		-		-	
	23-173-408	SALARIES, PART-TIME LABOR	-		8,500		-	
	23-173-409	SALARY, COMMISSIONER	43,146		43,146		43,146	
	23-173-410	SOCIAL SECURITY TAXES	13,216		11,418		11,475	
	23-173-411	GROUP HEALTH INSURANCE	35,551		30,076		27,362	
	23-173-412	RETIREMENT	10,689		8,516		9,838	
	23-173-413	WORKMAN'S COMP. PREMIUM	7,732		7,732		-	
	23-173-414	LONGEVITY	1,660		770		1,035	
	23-173-450	TELEPHONE STIPEND	600		600		600	
	23-173-499	TOTAL PERSONAL SERVICE	-		-		-	
	23-173-501	OFFICE SUPPLIES	500		300		68	
	23-173-503	FUEL & LUBRICANTS	34,000		25,000		14,722	
	23-173-504	TIRES & TUBES	8,000		8,000		2,022	
	23-173-505	REPAIR MATERIALS VEH/EQP	24,371		10,000		9,955	
	23-173-506	ROAD & BRIDGE MATERIALS	136,461		25,000		41,612	
	23-173-507	RIGHT-OF-WAY MAINT.	9,000		8,000		7,127	
	23-173-509	MISCELLANEOUS SUPPLIES	6,000		5,000		2,575	
	23-173-510	HAND TOOLS	2,000		1,500		1,589	
	23-173-525	UNIFORMS	4,000		2,000		4,000	
	23-173-611	INSURANCE AND BOND PREMIUMS	-		-		-	
	23-173-612	CONFERENCES & ASSOCIATION	-		-		-	
	23-173-650	TELEPHONE	-		-		-	
	23-173-651	UTILITIES	2,500		2,000		1,684	
	23-173-657	BUILDING REPAIRS	1,000		1,000		25	
	23-173-661	REPAIR OF EQUIPMENT	35,000		-		9,436	
	23-173-663	VEHICLE REPAIR	22,000		-		3,869	
	23-173-667	PEST CONTROL MAINTENANCE	-		-		-	
	23-173-671	RENT OF EQUIPMENT	3,000		10,000		371	
	23-173-690	MISCELLANEOUS SERVICES	1,500		1,500		1,378	
	23-173-694	GARBAGE SERVICE	20,000		22,000		17,549	
	23-173-695	ENGINEERING SERVICES	-		-		-	
	23-173-707	EQUIPMENT	5,629		-		5,629	
	23-173-712	VEHICLE	-		-		-	
	23-173-713	ROAD & BRIDGE	-		-		-	
	23-173-720	BUILDINGS & LAND	-		-		-	
	23-173-740	ORCA - RD. REPAIRS	-		-		-	
	23-173-750	LATERAL ROAD EXPENSES	-		-		-	
	23-173-950	TRANSFER OUT	-		-		-	
			557,170		329,672		330,169	

	GL Account	Account Name	FY17 BUD		FY 18 ADOPTED		FY 19 Proposed	Comments
	Fund: 24							
	24-000-000	PRECINCT #4	-		-		-	
	24-174-000	R & B PRECINCT 4	-		-		-	
	24-174-402	SALARIES, LABOR	134,435		102,606		120,048	
	24-174-407	VEHICLE ALLOWANCE	-		-		-	
	24-174-408	SALARIES, PART-TIME LABOR	7,000		8,500		-	
	24-174-409	SALARY, COMMISSIONER	43,071		43,146		43,146	
	24-174-410	SOCIAL SECURITY TAXES	13,584		11,800		12,530	
	24-174-411	GROUP HEALTH INSURANCE	35,551		30,075		29,746	
	24-174-412	RETIREMENT	11,182		8,818		10,935	
	24-174-413	WORKMAN'S COMP PREMIUM	4,391		4,391		-	
	24-174-414	LONGEVITY	1,660		1,645		1,660	
	24-174-450	TELEPHONE STIPEND	600		600		600	
	24-174-501	OFFICE SUPPLIES	250		250		10	
	24-174-503	FUEL & LUBRICANTS	20,000		20,000		9,176	
	24-174-504	TIRES & TUBES	5,000		2,000		1,799	
	24-174-505	REPAIR MATERIALS VEH/EQP	7,900		7,900		7,449	
	24-174-506	ROAD & BRIDGE MATERIALS	124,980		50,000		94,910	
	24-174-507	RIGHT-OF-WAY MAINT.	5,000		5,000		1,540	
	24-174-509	MISCELLANEOUS SUPPLIES	1,500		500		723	
	24-174-510	HAND TOOLS	500		500		499	
	24-174-525	UNIFORMS	5,000		5,000		4,139	
	24-174-611	INSURANCE AND BOND PREMIUMS	-		-		-	
	24-174-612	CONFERENCES & ASSOCIATION	-		-		-	
	24-174-650	TELEPHONE	1,150		1,850		1,116	
	24-174-651	UTILITIES	1,875		1,875		1,853	
	24-174-657	BUILDING REPAIRS	2,000		2,000		1,824	
	24-174-661	REPAIR OF EQUIPMENT	8,000		1,000		1,850	
	24-174-663	VEHICLE REPAIRS	1,200		1,000		82	
	24-174-671	RENT OF EQUIPMENT	500		500		-	
	24-174-690	MISCELLANEOUS SERVICES	1,500		1,500		728	
	24-174-695	ENGINEERING SERVICES	-		-		-	
	24-174-707	EQUIPMENT	30,000		25		9,281	
	24-174-712	VEHICLE	-		-		-	
	24-174-713	ROADS & BRIDGES	-		-		-	
	24-174-720	BUILDING & LAND	-		-		-	
	24-174-740	ORCA - RD. REPAIRS	-		-		-	
	24-174-750	LATERAL ROAD EXPENSES	10,304		7,000		525	
	24-174-799	TOTAL CAPITAL OUTLAY	-		-		-	
			478,133		319,481		356,169	-

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
Fund: 26	Transit GCRPC				
26-100-390	GCRPC-GRANT	-	-	-	
26-183-401	SALARY, I & R COORDINATOR	37,064	37,064	37,064	
26-183-402	SALARY, VAN DRIVER	-	-	-	
26-183-403	VAN DRIVER (PART-TIME)	90,058	90,058	75,775	
26-183-404	SECRETARY (PART-TIME)	27,423	27,423	27,433	
26-183-410	SOCIAL SECURITY TAXES	8,987	8,987	10,623	
26-183-411	GROUP HEALTH INSURANCE	21,331	22,556	21,414	
26-183-412	RETIREMENT	5,622	5,622	7,305	
26-183-414	LONGEVITY	1,095	1,275	1,277	
26-183-415	OVERTIME	-	-	-	
26-183-450	PHONE STIPEND	600	600	600	
26-183-501	OFFICE SUPPLIES	1,800	1,800	629	
26-183-502	PREVENTIVE MAINTENANCE	3,500	3,500	3,283	
26-183-503	FUEL AND LUBRICANTS	16,500	16,500	10,670	
26-183-504	TIRES AND TUBES	2,500	2,500	817	
26-183-505	LICENSING	50	50	15	
26-183-509	MISCELLANEOUS SUPPLIES	1,500	1,500	113	
26-183-611	TOTAL SUPPLIES	-	-	-	
26-183-612	CONFERENCES & DUES	-	-	-	
26-183-650	TELEPHONE	1,320	1,320	1,310	
26-183-661	REPAIR OF EQUIPMENT	500	500	192	
26-183-663	VEHICLE REPAIRS	4,000	4,000	2,063	
26-183-671	EQUIPMENT RENTAL	1,500	1,500	1,044	
26-183-672	POSTAGE	100	100	-	
26-183-690	MISCELLANEOUS SERVICES	2,000	2,000	1,341	
26-183-707	OFFICE EQUIPMENT	2,000	-	389	
26-183-712	VEHICLES	35,000	-	32,271	
26-183-720	BUILDING	-	-	-	
		264,450	228,855	235,628	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
Fund: 27	Co. Clerk, Records Management				
27-150-402	REC. MGMT PART-TIME HELP	28,493	28,493	28,496	
27-150-410	SOCIAL SECURITY TAXES	2,180	2,180	2,189	
27-150-411	GROUP INSURANCE	7,110	7,110	7,138	
27-150-412	RETIREMENT	1,829	1,829	1,916	
27-150-414	LONGEVITY	465	465	465	
27-150-509	MISCELLANEOUS SUPPLIES	-	-		
27-150-601	CO CLERK REC. MGMT EXPENSES	-	-		
27-150-612	CONFERENCES & TRAINING	-	-		
27-150-661	EQUIPMENT REPAIRS	-	-		
27-150-690	MISCELLANEOUS SERVICES	-	-		
27-150-699	TOTAL SERVICES	-	-		
27-150-707	OFFICE EQUIPMENT/SOFTWARE	36,000	36,000	32,169	
27-150-708	RELOCATION	-	-		
		76,077	- 76,077	72,373	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
Fund: 38	Commissary Fund				
38-150-402	SALARY, COMMISSARY CLERK	14,911	14,911		
38-150-410	SOCIAL SECURITY TAXES	1,141	1,141		
38-150-412	E RETIREMENT.	957	957		
38-150-502	INMATE SUPPLIES	-	-		
38-150-509	MISCELLANEOUS SUPPLIES	1,000	1,000		
38-150-601	SWANSON WHOLESAL	15,000	15,000	6,675	
38-150-605	PHONE CARDS PAYABLE	5,000	5,000	3,825	
38-150-620	SALES TAX PAYABLE	2,000	2,000	973	
38-150-690	MISC. SERVICE	-	-		
38-150-699	TOTAL SERVICE	-	-		
38-150-707	FURNITURE & EQUIPMENT	-	-		
38-150-950	TRANSFER OUT	-	-		
		40,009	40,009	11,473	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
Fund: 39	Library Archivist				
39-120-509	BAYLOR GRANT MISC EXPENSE	-	-	-	
39-130-403	SALARY, ARCHIVIST	15,000	15,000	12,859	
39-130-410	SOCIAL SECURITY TAXES	1,147	1,147	983	
39-130-412	E RETIREMENT	963	963	-	
39-130-414	LIBRARY ARCHIVIST LONGEVITY	-	-	-	
39-130-499	LIBRARY ARCHIVIST PERSONEL	-	-	-	
39-130-509	ARCHIVIST SUPPLIES	1,500	1,500	4,443	
39-130-599	TOTAL SUPPLIES	-	-	-	
39-130-612	CONFERENCES & DUES	-	-	-	
39-130-699	TOTAL SERVICES	-	-	-	
39-130-950	TRANSFER OUT	-	-	-	
39-135-509	ARCHIVIST GIFTS MISC EXPENSE	-	-	-	
39-140-530	ARCHIVIST-SUPPLIES EX	-	-	-	
39-150-412	E RETIREMENT	-	-	-	
39-150-530	BAYLOR GRANT SUPPLIES EXPENSE	-	-	-	
		18,610	18,610	18,285	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
Fund: 40	Library Donatins				
40-130-403	PART TIME	4,600	4,600	884	
40-130-410	SOCIAL SECURITY TAXES	352	352	68	
40-130-411	GROUP HEALTH INSURANCE	-	-	-	
40-130-412	RETIREMENT	-	-	-	
40-130-612	CONFERNECES & DUES	-	-	-	
40-130-950	TRANSFER OUT	-	-	-	
40-140-403	LONE STAR GRANT PT	-	-	-	
40-140-410	SOCIAL SECURITY TAXES	-	-	-	
40-140-503	LONE STAR GRANT EXPENSES	-	-	-	
40-140-507	CATHERINE HILL MEMORIAL MISC. EXP	-	-	-	
40-140-509	STATE LIB. MISC.	-	-	-	
40-140-510	LIBRARY BOARD EXPENSE	-	-	-	
40-140-511	TOCKER GRANT EXPENDITURES	-	-	-	
40-140-512	TEXAS BOOK FESTIVAL - BOOKS	-	-	-	
40-140-517	PATSY & SCOTTY LIGHT EXPENDITURES	-	-	-	
40-140-520	CITY OF GOLIAD - BOOKS	-	-	-	
40-140-530	ARCHIVIST SUPPLIES	-	-	-	
40-140-690	LONE STAR GRANT MISC SERVICES	-	-	-	
40-140-691	LIBRARY DONATIONS MISC. SERVICES	-	-	-	
40-140-692	ARCHITECT FEES FOR ROOF	-	-	-	
40-140-707	FURNITURE AND EQUIPMENT	-	-	-	
40-140-708	JOHNSON GRANT LIBRAR ROOF	-	-	-	
40-140-709	GVEC-LIBRARY RENOVATIONS	-	-	-	
40-140-710	MARTIN BUILDING EXPANSION	-	-	-	
40-150-403	ANGEL OF ARCHIVE SAL.P/T	-	-	-	
40-150-410	SOCIAL SECURITY	-	-	-	
40-151-501	BEVERLY CREEL CHILDREN'S EXPENSE	-	-	-	
40-151-502	INA BILLUPS EXPENSES	-	-	-	
40-160-710	JOHNSON GRANT ROOF REPALCEMENT	-	-	-	
		4,952	4,952	952	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
Fund: 42	Justice Court Technology				
42-150-612	TRAVEL & TRAINING	-	-	-	
42-150-650	INTERNET TELEPHONE SERVICES	1,200	1,200	-	
42-150-661	REPAIR OF EQUIPMENT	-	-	-	
42-150-669	SOFTWARE MAINTENANCE	8,000	8,000	427	
42-150-707	FURNITURE & EQUIPMENT	2,459	-	-	
		11,659	9,200	427	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
Fund: 44	Courthouse Renovations				
44-105-699	TOTAL CONTRACTOR SERVICES	-	-	-	
44-105-701	BUILDING MATERIALS/SUPPLIES	-	-	-	
44-144-610	CONTRACT WORK - COURTHOUSE	200,000	200,000	33,243	
44-144-620	CONTRACT WORK - EMS BLDG	-	-	-	
44-144-630	CONTRACT WORK - HEALTH BLDG	-	-	-	
44-144-640	CONTRACT WORK - LIBRARY	-	-	-	
44-144-650	CONTRACT WORK - WEIGHT STATION	-	-	-	
44-144-660	CONTRACT WORK -TAX/JP BLDG	-	-	-	
44-144-670	CONTRACT WORK - JAIL/SO	10,000	10,000	103,120	
44-144-680	CONTRACT WORK - ANNEXES	-	-	-	
44-144-685	CONTRACT WORK AUDITORIUM	50,000	50,000	363,650	
44-144-690	RELOCATION - SRVICES	-	-	-	
44-144-710	CAP. EQUIP. - COURTHOUSE	-	-	-	
44-144-720	CAP. EQUIP. EMS BLDG.	-	-	-	
44-144-730	CAP. EQUIP. - HLTH BLDG.	-	-	-	
44-144-740	CAP. EQUIP. - LIBRARY	-	-	-	
44-144-750	CAP. EQUIP. - EXTNS. BLDG.	-	-	-	
44-144-760	CAP. EQUIP. - TAX/JP BLDG	-	-	-	
44-144-770	CAP. EQUIP. - JAIL/SO	20,000	20,000	-	
44-144-780	CAP. EQUIP. - ANNEXES	-	-	-	
44-144-950	TRANSFER OUT	-	-	-	
		280,000	280,000	500,013	

	GL Account	Account Name	FY17 BUD		FY 18 ADOPTED		FY 19 Proposed	Comments
	Fund: 45	Courthouse Security Fund						
	45-150-406	COURT ROOM SECURITY	15,000		15,000		10,499	
	45-150-408	PART TIME BAILIFF	4,000		4,000		3,056	
	45-150-410	SOCIAL SECURITY TAXES	1,454		1,454		1,037	
	45-150-411	GROUP HEALTH INSURANCE	2,696		2,696		-	
	45-150-412	RETIREMENT	1,210		1,210		695	
	45-150-509	MISCELLANEOUS SUPPLIES	-		-		-	
	45-150-612	CONFERENCES & DUES	-		-		-	
	45-150-690	MISCELLANEOUS SERVICES	138		138		138	
	45-150-707	CH SECURITY EQUIPMENT	62		62		62	
			24,560		24,560		15,487	

	GL Account	Account Name	FY17 BUD		FY 18 ADOPTED		FY 19 Proposed
	Fund: 46	Juvenile Probation					
	46-310-410	SOCIAL SECURITY TAXES	63		63		63
	46-310-412	COUNTY RETIREMENT	61		61		62
	46-310-414	LONGEVITY - JPO	855		855		855
	46-312-410	SOCIAL SECURITY TAXES	38		38		38
	46-312-411	GROUP INSURANCE	-		-		-
	46-312-412	COUNTY RETIREMENT	35		35		35
	46-313-402	SALARY JPO	42,617		42,617		42,265
	46-313-409	SALARY, CLERK	28,493		28,493		18,267
	46-313-410	SOCIAL SECURITY TAXES	5,352		5,352		4,437
	46-313-411	GP. HOSPITAL & LIFE INS.	14,364		14,364		11,899
	46-313-412	COUNTY RETIREMENT	4,822		4,822		4,007
	46-313-414	LONGEVITY	75		75		-
	46-313-509	MISCELLANEOUS SUPPLIES	424		-		-
	46-313-672	POSTAGE	36		36		36
	46-313-683	E DETENTION PRE-ADJUDICATION	12,873		12,873		10,832
	46-313-684	E POST ADJUDICATION-SECURE	20,700		20,700		-
	46-313-690	MISCELLANEOUS SVC	120		120		63
	46-313-950	TRANSFER OUT	424		424		-
	46-314-680	E COUNSELING/PSYCHOLOGICALS	-		-		-
	46-314-681	E MENTAL HEALTH COUNSELING	6,043		6,043		330
	46-314-682	YOUTH INTERVENTION PRGM	1,200		1,200		-
	46-315-403	SALARY-CHIEF OFFICER	10,000		10,000		8,293
	46-315-404	SALARY-SASIST CHIEF JPO	5,000		5,000		4,725
	46-315-405	STATE STIPEND JPO	4,100		-		-
	46-315-415	BENEFITS-CHIEF JPO/ASS CHIEF	4,100		4,100		3,857
	46-315-450	TELEPHONE STIPEND	-		-		-
	46-315-501	E OFFICE SUPPLIES	1,000		1,000		379
	46-315-608	AUDIT FEES	5,200		5,200		5,200
	46-315-612	E CONFERENCES & DUES	1,731		1,731		753
	46-315-677	E VEHICLE USE	2,000		2,000		2,000
	46-315-690	E MISCELLANEOUS SERVICE	2,160		2,160		2,022
	46-316-680	COUNSELING-GENERAL	5,734		5,734		198
	46-316-681	E YOUTH ADVOCATE PROGRAM	12,500		12,500		12,500
	46-317-685	E DETENTION	486		486		486
	46-318-672	E POSTAGE	164		164		40
	46-318-676	DRUG TESTING	500		500		191
	46-318-687	E POST ADJUDICATION-SECURE	17,177		17,177		-
	46-318-690	E MISC. SERV-SOFTWARE	1,240		1,240		1,240
			211,687		207,163		135,073

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
Fund: 47	Juvenile Fee Fund				
47-110-114	RESTITUTION	1,295	1,295	1,295	
47-110-116	ATTORNEY'S FEE	-	-	-	
47-110-119	JUVENILE MISCELLANEOUS EXPENSES	-	-	-	
47-110-707	EQUIPMENT	-	-	-	
47-110-950	TRANSFER OUT	-	-	-	
47-147-401	SALARY-JUV PROBT-P/T	-	-	-	
47-147-405	ON-CALL STIPEND PAY	-	-	-	
47-147-410	SOCIAL SECURITY TAXES	-	-	-	
47-147-411	EMPLOYER MEDICARE MATCH EX	-	-	-	
47-147-412	COUNTY RETIREMENT	-	-	-	
47-147-505	PROGRAM SUPPLIES	-	-	-	
47-147-599	TOTAL SUPPLIES	-	-	-	
47-147-620	IV-E PROGRAM TRAVEL	-	-	-	
47-147-681	TUTORING	-	-	-	
47-147-682	MENTORING	-	-	-	
47-147-683	JBI FEES	-	-	-	
		1,295	1,295	1,295	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
Fund: 71	S.O. Drug Frofieture Fund				
71-154-401	SALARY	-	-	-	
71-154-402	SUPPLEMENTAL, SALARIES	-	-	-	
71-154-403	TASK FORCE OFFICER	-	-	-	
71-154-410	SOCIAL SECURITY TAXES	-	-	-	
71-154-411	GROUP HEALTH INSURANCE	-	-	-	
71-154-412	RETIREMENT	-	-	-	
71-154-413	WORKER'S COMP. PREMIUM	-	-	-	
71-154-414	UNEMPLOYMENT INSURANCE	-	-	-	
71-154-415	OVERTIME	-	-	-	
71-154-501	SUPPLIES	2,000	2,000	2,000	
71-154-612	E CONFERENCES & DUES	-	-	-	
71-154-690	MISCELLANEOUS SERVICES	1,000	1,000	1,000	
71-154-707	FURNITURE & EQUIPMENT	1,000	1,000	1,000	
71-154-712	VEHICLE	25,000	25,000	25,000	
		29,000	29,000	29,000	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
Fund: 75	Sheirff Donations				
75-150-501	MISCELLANEOUS EXPENSES	5,000	5,000	1,087	
75-150-502	CHILDREN'S EDUCATIONAL	2,000	2,000	1,076	
75-150-691	DRUG DOG EXPENSE	-	-	-	
		7,000	7,000	2,163	

GL Account	Account Name	FY17 BUD	FY 18 ADOPTED	FY 19 Proposed	Comments
Fund: 76	Abandoned Vehicle Fund				
76-125-501	VEHICLE SALE EXPENSES	-	-	-	
76-125-505	IMPOUND EXPENSES	5,000	5,000	105	
76-125-506	WRECKER FEES	15,000	15,000	10,473	
76-125-509	MISC EXPENSES	2,000	2,000	1,055	
76-125-712	VEHICLES	10,000	10,000	50,000	
76-125-950	TRANSFER OUT	-	-	-	
		32,000	32,000	61,633	