

EASTLAND COUNTY, TEXAS

ADOPTED BUDGET

FISCAL YEAR 2019

This budget will raise more revenue from property taxes than last year's budget by \$16,095.19 which is a 0.253% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$45,469.27.

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 – For

	<u>2017</u>	<u>2018</u>
Property Tax Rate:	0.53	0.475350
Effective Tax Rate:	0.524213	0.475359
Effective M&O Tax Rate:	0.524213	0.475359
The Rollback Tax Rate:	0.566150	0.513387
The Debt Rate:	0.00	0.00
Debt Obligations:	0.00	0.00
Lease/Purchase Debt:		\$173,661.69

BUDGET CERTIFICATE

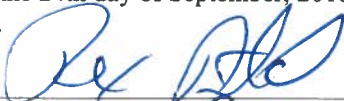
THE STATE OF TEXAS

COUNTY OF EASTLAND

We, Rex Fields, County Judge; Andy Maxwell, Commissioner Precinct 1; John "Buzzy" Rutledge, Commissioner Precinct 2; Ronnie Wilson, Commissioner Precinct 3; Robert Rains, Commissioner Precinct 4; 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 24th day of September, 2018 as the same appears on file in the office of the County Clerk of said county.



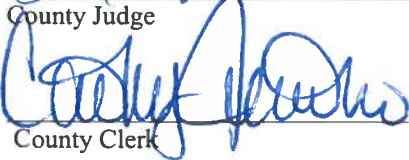
Commissioner Precinct 1



County Judge



Commissioner Precinct 2



County Clerk



Commissioner Precinct 3

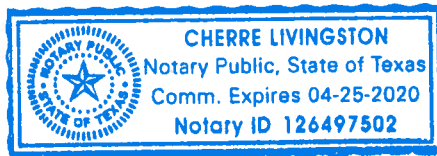


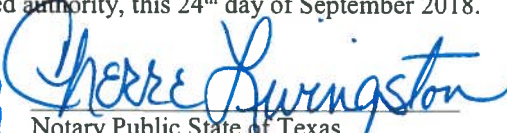
County Auditor



Commissioner Precinct 4

SUBSCRIBED AND SWORN to before me, the undersigned authority, this 24th day of September 2018.





Notary Public State of Texas

ORDER ADOPTING BUDGET FOR FISCAL YEAR 2019

On this the 24th day of September, 2018 came to be considered the Budget for estimated revenues and proposed County expenditures for the period beginning October 1, 2018 and ending September 30, 2019, 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 \$8,992,815.22 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 2018

On this the 24th day of September 2018 upon motion made and seconded and unanimously passed, it is hereby ordered the Tax levy rate for the year 2018 be, and it is hereby set at \$ 0.475350 on maintenance and operations for a total of \$0.475350 on each one hundred dollars of assessed valuation of all property subject to taxation in Eastland County.

TAX LEVY FOR THE YEAR 2018

On this the 24th day of September, 2018 the Court being in regular session, Rex Fields, County Judge, Presiding; Andy Maxwell, John "Buzzy" Rutledge, Ronnie Wilson and Robert Rains, Commissioners and the Clerk thereof being present, came to be considered the matter of setting the General Tax Levy for the year 2018, when the Court ordered that there be levied and collected for the year 2018 an ad valorem tax for County purposes for the year 2018 and it was ordered by the Court that a tax of \$ 0.475350 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 0.00% PERCENT AND WILL
DECREASE TAXES FOR MAINTENANCE AND
OPERATIONS ON A \$100,000 HOME BY
APPROXIMATELY \$54.65.**

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, 2018, 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, 2018, 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, Commissioner Robert Rains and Commissioner Ronnie Wilson all voting "aye", ordered, declared, and passed this 24th day of September 2018.



Rex Fields, County Judge, Presiding

2019 BUDGETED PAY RATES

POSITION	2019 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	\$5,339.79 SALARY
DISTRICT COURT COORDINATOR	\$50,321.25 SALARY
DISTRICT COURT REPORTER	\$75,000.00 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	\$62,344.59	SALARY
ASSISTANT AUDITOR	\$18.95	HOURLY
ASSISTANT AUDITOR	\$16.65	HOURLY
ASSISTANT AUDITOR	\$15.14	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
PART-TIME DEPUTY TAX COLLECTOR	\$10.06	HOURLY
PART-TIME DEPUTY TAX COLLECTOR	\$10.06	HOURLY

COURTHOUSE & ANNEX

MAINTENANCE SUPERVISOR	\$15.75	HOURLY
LOSS CONTROL OFFICER	\$1.00	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
MAINTENANCE STAFF	\$12.34	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY

CONSTABLE PRECINCT 1

CONSTABLE PRECINCT 1	\$23,686.44	SALARY
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CONSTABLE PRECINCT 2

CONSTABLE PRECINCT 2	\$23,686.44	SALARY
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
JAIL GUARD	\$15.72	HOURLY
TEMPORARY	\$13.26	HOURLY

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
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	\$13.37	HOURLY
GENERATOR MAINTENANCE	\$50.00	MONTHLY

ADULT CSCD

DIRECTOR ADULT CSCD	\$86,160.00	SALARY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
CSO III	\$25.09	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
CSO III	\$21.78	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
CSO II	\$20.75	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
CSO 1	\$18.74	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
CSO 1	\$17.65	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
CASEWORKER/CASE AIDE	\$16.14	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
OFFICE MANAGER	\$20.84	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
DATA PROCESSING SPECIALIST	\$16.14	HOURLY
ASSISTANT CSO	\$12.88	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
PART-TIME ADMINISTRATIVE SUPPORT	\$1.10	HOURLY

JUVENILE PROBATION

CHIEF JUVENILE PROB. OFFICER	\$62,297.17	SALARY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
JUVENILE PROBATION OFFICER	\$21.43	HOURLY
CELL PHONE ALLOWANCE	\$39.00	MONTHLY
PART-TIME	\$12.88	HOURLY

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	51%	M & O Tax Revenue Collected	\$2,041,818
M. & O. Rate .45438			
2001 Tax Rate .5425			
Debt Svc (\$301,213) .06785	46%	M & O Tax Revenue Collected	\$2,305,666
M. & O. Rate .47465			
2002 Tax Rate .54241			
Debt Svc (\$298,562.50) .06351	53%	M & O Tax Revenue Collected	\$2,417,845
M. & O. Rate .4789			
2003 Tax Rate .54203			
Debt Svc (\$302,700) .05875	55%	M & O Tax Revenue Collected	\$2,600,789
M. & O. Rate .48328			
2004 Tax Rate .56			
Debt Svc (\$301,250) .05631	58%	M & O Tax Revenue Collected	\$2,894,677
M. & O. Rate .053693			
2005 Tax Rate .56			
Debt SVC (\$301,650) .05082	65%	M & O Tax Revenue Collected	\$3,139,824
M. & O. Rate .50918			
2006 Tax Rate .54951			
Debt SVC (\$305,550) .04451	64%	M & O Tax Revenue Budgeted	\$3,605,841.29
M. & O. Rate .505		(includes collection of \$185,000 delinquent taxes)	
2007 Tax Rate .51980			
Debt SVC (\$37,070) .00508	62%	M & O Tax Revenue Budgeted	\$3,941,004
M. & O. Rate .51472		(includes collection of \$185,000 delinquent taxes)	
2008 Tax Rate .505			
Debt SVC .00	71%	M & O Tax Revenue Budgeted	\$4,334,478
M. & O. Rate .5050		(includes collection of \$185,000 delinquent taxes)	
2009 Tax Rate .55			
Debt SVC .00	72%	M & O Tax Revenue Budgeted	\$4,716,210
M. & O. Rate .55		(includes collection of \$185,000 delinquent taxes)	
2010 Tax Rate .59			
Debt SVC .00	65%	M & O Tax Revenue Budgeted	\$5,522,719
M. & O. Rate .59		(includes collection of \$185,000 delinquent taxes)	
2011 Tax Rate .5874			
Debt SVC .00	81%	M & O Tax Revenue Budgeted	\$5,722,780
M. & O. Rate .5874		(includes collection of \$220,000 delinquent taxes)	
2012 Tax Rate .58			
Debt SVC .00	81%	M & O Tax Revenue Budgeted	\$6,228,614
M. & O. Rate .58		(includes collection of \$220,000 delinquent taxes)	
2013 Tax Rate .5275			
Debt SVC .00	74%	M & O Tax Revenue Budgeted	\$6,421,806.66
M. & O. Rate .5275		(includes collection of \$220,000 delinquent taxes)	
2014 Tax Rate .49785			
Debt SVC .00	75%	M & O Tax Revenue Budgeted	\$6,422,308.96
M. & O. Rate .49785		(includes collection of \$220,000 delinquent taxes)	
2015 Tax Rate .48			
Debt SVC .00	80%	M & O Tax Revenue Budgeted	\$6,977,379.95
M. & O. Rate .48		(includes collection of \$250,000 delinquent taxes)	
2016 Tax Rate .50			
Debt SVC .00	83%	M & O Tax Revenue Budgeted	\$7,005,098.51
M. & O. Rate .50		(includes collection of \$250,000 delinquent taxes)	
2017 Tax Rate .53			
Debt SVC .00	76%	M & O Tax Revenue Budgeted	\$6,613,005.29
M. & O. Rate .53		(includes collection of \$250,000 delinquent taxes)	
2018 Tax Rate .475350			
Debt SVC .00	76%	M & O Tax Revenue Budgeted	\$6,594,002.43
M. & O. Rate .475350		(includes collection of \$215,000 delinquent taxes)	

SCHEDULED LEASE PAYMENTS

FISCAL YEAR OCTOBER 2017 THROUGH SEPTEMBER 2018

As of September 30, 2018

VENDOR DEPT ACCT # INTEREST F LEASE START D LEASE END DA' BEGINNING B CURRENT BA PAYMENT PRINCIPAL INTEREST ENDING BALA PAYMENT DA EQUIPMENT

FIRST FINANCIAL BANK	GENERAL FUND	3.15E+10	2.30%	7/20/2016	6/15/2021	281,017.34	173,661.69	59,925.00	55,978.29	3,946.71	116,775.77	6/15/2019	Election Equipment		
											173,661.69	59,925.00	55,978.29	3,946.71	116,775.77

GENERAL FUND TOTAL

FUND NAME	CASH BALANCE		TOTAL CASH		2019 ENDING FUND BALANCE
	SEPTEMBER 21, 2018	2019 REVENUE	AVAILABLE FOR 2019	2019 EXPENDITURES	
GENERAL FUND	4,505,131.51	8,992,815.22	13,497,946.73	(8,992,815.22)	4,505,131.51
ROAD AND BRIDGE	142,838.62	2,398,560.60	2,541,399.22	(2,398,560.60)	142,838.62
TIRZ FUND	532.90	-	532.90	-	532.90
GRANTS FUND	1,003,320.87	948,926.15	1,952,247.02	(948,926.15)	1,003,320.87
JURIES FUND	36,788.67	5,850.00	42,638.67	(23,875.00)	18,763.67
DISTRICT COURT RECORDS PR	26,208.29	3,400.00	29,608.29	(20,000.00)	9,608.29
COUNTY COOP DISPATCH	228,584.65	507,455.60	736,040.25	(500,126.87)	235,913.38
JUSTICE COURT TECH	74,032.83	10,900.00	84,932.83	(59,100.00)	25,832.83
DIST CLK REC MGMT	20,599.84	2,200.00	22,799.84	(11,500.00)	11,299.84
ELECTION SERVICES	43.37	1.00	44.37	(45.00)	(0.63)
CSCD ADULT PROBATION	176,183.83	731,420.00	907,603.83	(731,420.00)	176,183.83
JUVENILE PROBATION	87,740.04	225,229.89	312,969.93	(225,229.90)	87,740.03
COUNTY & DIST COURT TECHN	12,917.79	2,600.00	15,517.79	(6,550.00)	8,967.79
COUNTY FARM	37,848.10	1,750.00	39,598.10	(12,800.00)	26,798.10
LAW LIBRARY	80,471.88	9,000.00	89,471.88	(15,000.00)	74,471.88
DISTRICT ATTY-HOT CHECK	24,221.20	3,900.00	28,121.20	(3,860.00)	24,261.20
DISTRICT ATTY STATE FORF	175,840.11	9,000.00	184,840.11	(45,400.00)	139,440.11
DISTRICT ATTY STATE FUNDS	557.60	27,535.00	28,092.60	(27,500.00)	592.60
COURTHOUSE SECURITY	64,739.34	190,121.83	254,861.17	(190,809.70)	64,051.47
COUNTY CLERK-REC MGMT	117,435.15	39,400.00	156,835.15	(91,683.39)	65,151.76
DIST CLERK RECORD ARCHIVA	10,203.92	1,660.00	11,863.92	(4,332.38)	7,531.54
CO CLERK RECORD ARCHIVAL	166,795.14	37,300.00	204,095.14	(102,000.00)	102,095.14
VITAL STATISTICS-PRESERV	2,404.92	1,100.00	3,504.92	(1,006.00)	2,498.92
COUNTY REC. MGMT./PRESERV	33,748.48	10,650.00	44,398.48	(14,000.00)	30,398.48
COUNTY CLERK E-FILING	1,401.64	-	1,401.64	-	1,401.64
DISTRICT CLERK E-FILING	11,266.74	-	11,266.74	-	11,266.74
HEALTH REIMBURSMENT ACCT	116,310.12	20,800.00	137,110.12	(101,000.00)	36,110.12
SPECIAL REVENUE-STATE FEE	73,119.27	-	73,119.27	-	73,119.27
JUSTICE OF THE PEACE #1	17,828.65	-	17,828.65	-	17,828.65
JUSTICE OF THE PEACE #2	7,706.96	-	7,706.96	-	7,706.96
JUSTICE OF THE PEACE #4	-	-	-	-	-
HISTORICAL COMMISSION	3,198.69	-	3,198.69	(3,150.00)	48.69
UNCLAIMED PROPERTY	14,303.35	-	14,303.35	-	14,303.35
SHERIFF SEIZURE FUND	-	-	-	-	-
SHERIFF LOOSE FUND	5,173.68	2,367.07	7,540.75	(6,034.61)	1,506.14
COUNTY CLERK CASH BOND	21,074.00	-	21,074.00	-	21,074.00
DISTRICT CLERK CASH BOND	15,742.00	-	15,742.00	-	15,742.00
PAYROLL CLEARING	6,422.33	-	6,422.33	-	6,422.33
OPERATIONS CLEARING	152,307.14	-	152,307.14	-	152,307.14
CONSTABLE #1 LOOSE	9,168.32	778.30	9,946.62	(3,500.00)	6,446.62
DIST ATTY FED FORFEITURE	20,221.89	300.00	20,521.89	(22,162.59)	(1,640.70)
PRETRIAL INTERVENTION PRO	17,281.29	20,075.00	37,356.29	(20,000.00)	17,356.29
CONSTABLE #2 LOOSE	6,022.93	678.30	6,701.23	(5,300.00)	1,401.23
FCS PROGRAMS	239.94	3.00	242.94	(238.36)	4.58
CO CLERK CUSTODIAN	19,355.40	-	19,355.40	-	19,355.40
DISTRICT CLERK COURT ACCO	91,117.78	-	91,117.78	-	91,117.78
DISTRICT CLERK CUSTODIAN	37,076.14	-	37,076.14	-	37,076.14
DISTRICT CLERK REGISTRY A	1,027,191.57	-	1,027,191.57	-	1,027,191.57
SHERIFF INMATE-COMMISSARY	33,089.69	-	33,089.69	-	33,089.69
SHERIFF CASH BOND	1,201.00	-	1,201.00	-	1,201.00
CHAPTER 19	-	-	-	-	-
TAX COLLECTOR AUTO FUND	260,756.91	-	260,756.91	-	260,756.91
DA HOT CHECK FUND	6,374.81	-	6,374.81	-	6,374.81
DA SEIZURE FUNDS	70,819.23	-	70,819.23	-	70,819.23
DA LOOSE FUND	920.69	677.95	1,598.64	(2,000.00)	(401.36)
TAX COLLECTOR AD VALOREM	282.88	-	282.88	-	282.88
TAX ASSESSOR VIT FUND	1,211.54	1,345.58	2,557.12	(1,345.58)	1,211.54
SHERIFF COMISSARY FUND	31,003.05	40,200.00	71,203.05	(66,000.00)	5,203.05
ADULT CSCD FUND	-	-	-	-	-
TOTALS-ALL FUNDS	9,108,378.68	14,248,000.49	23,356,379.17	(14,657,271.35)	8,699,107.82

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-310-110	CURRENT TAXES	6,362,907.24	6,910,836.98	6,379,002.43	.00
2019 010-310-120	DELINQUENT TAXES	250,000.00	174,537.00	215,000.00	.00
2019 010-310-140	PAYMENTS IN LIEU OF TAXES	.00	.00	.00	.00
2019 010-310-997	SUB TOTAL	6,612,907.24	7,085,373.98	6,594,002.43	.00
2019 010-320-110	WINE LICENSE	.00	20.00	.00	.00
2019 010-320-120	LIQUOR LICENSE	1,000.00	5,050.00	6,000.00	.00
2019 010-320-200	BIRTH CERTIFICATES	11,000.00	12,502.40	11,000.00	.00
2019 010-320-300	VIT OVERAGE	2,000.00	592.88	600.00	.00
2019 010-320-997	BUSINESS-LICENSE & PERMITS	14,000.00	18,165.28	17,600.00	.00
2019 010-321-400	BOAT LICENSE	2,000.00	2,194.20	2,000.00	.00
2019 010-321-500	MARRIAGE LICENSES	3,500.00	3,668.50	3,500.00	.00
2019 010-321-997	NON-BUSINESS-LICENSE & PERMI	5,500.00	5,862.70	5,500.00	.00
2019 010-330-400	SAVNS/VINE GRANT	.00	.00	.00	.00
2019 010-333-200	STATE SUPPLEMENT -JUDGE SALA	25,000.00	25,200.00	25,200.00	.00
2019 010-333-210	STATE SUPPLEMENT DA SALARY	4,379.64	4,379.64	4,379.64	.00
2019 010-333-250	ELECTION REIMBURSEMENT	.00	820.30	.00	.00
2019 010-333-300	SCAAP AWARD	.00	.00	.00	.00
2019 010-333-500	INDIGENT DEFENSE GRANT	24,000.00	33,119.00	21,000.00	.00
2019 010-333-502	CHILD SAFETY FEE CCP102.014D	100.00	51.90	100.00	.00
2019 010-333-504	VISUAL RECORDING FEE	900.00	835.39	900.00	.00
2019 010-333-505	OCCUPATIONAL LICENSE FEE	100.00	275.52	100.00	.00
2019 010-333-610	CHAPTER 19	2,186.67	1,790.20	4,101.00	.00
2019 010-333-620	SSA INCENTIVE PAY	.00	.00	.00	.00
2019 010-333-700	TOBACCO SETTLEMENT	11,000.00	12,660.78	12,000.00	.00
2019 010-333-800	DA LONGEVITY REIMBURSEMENT	7,790.00	7,820.00	7,990.00	.00
2019 010-333-810	INDIGENT HEALTH REIMB-STATE	.00	12,314.95	.00	.00
2019 010-333-811	INDIGENT HEALTH REIMB-VENDOR	15,400.88	18,160.72	.00	.00
2019 010-333-820	CAPITAL CREDIT UNCLAIMED FUN	9,017.23	9,017.23	.00	.00
2019 010-339-100	BINGO ALLOCATION	.00	.00	.00	.00
2019 010-339-200	MIXED DRINKS	8,000.00	6,845.67	8,000.00	.00
2019 010-339-400	ARREST FEES	10,000.00	9,844.04	10,000.00	.00
2019 010-339-405	OMNI DATA WARRANT FEES	2,000.00	1,339.01	1,500.00	.00
2019 010-339-411	TIME PAYMENT FEE	4,300.00	5,070.55	4,300.00	.00
2019 010-339-412	CONSOLIDATED COURT COST	19,000.00	19,080.91	19,000.00	.00
2019 010-339-413	FAMILY PROTECTION FEE GG51.9	.00	.00	.00	.00
2019 010-339-414	JUDICIAL SUPPORT FEE	1,600.00	1,620.58	1,600.00	.00
2019 010-339-415	QUARTERLY CIVIL FEES 5%	600.00	424.29	600.00	.00
2019 010-339-416	DRUG COURT PROGRAM FEE	1,000.00	993.25	1,000.00	.00
2019 010-339-417	CRIM CHILD ABUSE PREV FUND	100.00	342.62	200.00	.00
2019 010-339-421	CRIMINAL REST. FEE CCP42.037	300.00	346.27	300.00	.00
2019 010-339-422	CVC COLLECTION FEE GC 76.013	500.00	.00	100.00	.00
2019 010-339-997	INTERGOVERNMENTAL REVENUE	147,274.42	172,352.82	122,370.64	.00
2019 010-340-100	CO JUDGE PROBATE FEE	500.00	593.00	500.00	.00
2019 010-340-120	CO JUDGE & PER EDUCATION FUN	300.00	315.00	300.00	.00
2019 010-340-121	CO CLERK ARREST FEE	200.00	174.00	200.00	.00
2019 010-340-123	RECORDING FEES	66,000.00	73,019.55	66,000.00	.00
2019 010-340-200	SHERIFF DISTRICT COURT FEES	40,000.00	36,405.86	36,000.00	.00
2019 010-340-201	SHERIFF COUNTY COURT FEES	15,000.00	10,819.14	11,000.00	.00
2019 010-340-203	SHERIFF OUT OF COUNTY FEES	4,000.00	4,310.00	4,000.00	.00
2019 010-340-204	CARE OF CITY PRISONERS	6,000.00	4,725.60	6,000.00	.00
2019 010-340-205	SHERIFF JUSTICE COURT FEES	80.00	560.00	80.00	.00
2019 010-340-206	CARE OUT OF COUNTY PRISONERS	.00	.00	.00	.00
2019 010-340-350	JOINT ELEC ADM PARTICIPATION	45,000.00	45,000.00	54,000.00	.00
2019 010-340-352	ELECTION REIMBURSEMENTS-ENTI	1,054.09	339.07	.00	.00
2019 010-340-355	ELECT ADMIN FEE 10% EC 31.10	.00	.00	.00	.00
2019 010-340-399	WRITE IN CANDIDATE FEE	.00	.00	.00	.00
2019 010-340-400	COUNTY CLERK PROBATE FEES	2,500.00	3,935.23	3,500.00	.00
2019 010-340-401	CO CLERK SUPP GAUD FEE (SGF)	1,700.00	1,300.00	1,200.00	.00
2019 010-340-402	CO CLERK CRIMINAL FEES	12,000.00	8,209.94	9,000.00	.00
2019 010-340-403	SHERIFF STATEMENT/TAX CERT	100.00	.00	100.00	.00
2019 010-340-404	T A B C COMMISSION	200.00	142.00	200.00	.00
2019 010-340-405	CITY TAX COMMISSION	1,000.00	904.68	1,000.00	.00
2019 010-340-406	TAX CERTIFICATES	5,300.00	3,251.26	4,000.00	.00
2019 010-340-407	BOAT TAX COMMISSION	6,000.00	7,614.38	6,000.00	.00
2019 010-340-408	HOSPITAL COMMISSION	3,400.00	2,698.61	3,400.00	.00
2019 010-340-409	AUTO REGISTRATION COMMISSION	53,000.00	62,365.92	55,000.00	.00
2019 010-340-410	5% AUTO REG. COMMISSION	100,000.00	134,787.92	125,000.00	.00
2019 010-340-411	TITLE APPLICATIONS	23,000.00	30,480.00	24,000.00	.00
2019 010-340-412	AUTO REGISTRATION	170,000.00	172,734.56	170,000.00	.00
2019 010-340-413	15% COUNTY RENDITION FEE	.00	.76	.00	.00
2019 010-340-418	10% RENDITION PENALTY	.00	4,495.85	.00	.00
2019 010-340-420	CO CLERK E-FILING FEE	500.00	422.00	500.00	.00
2019 010-340-601	CRIM. DA COUNTY COURT FEE	7,000.00	5,041.23	6,000.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-340-700	DISTRICT CLERK CRIMINAL FEES	5,700.00	5,655.83	5,700.00	.00
2019 010-340-701	DISTRICT CLERK CIVIL FEES	36,000.00	37,949.68	39,000.00	.00
2019 010-340-703	DISTRICT CLERK MISC FEES	300.00	506.00	400.00	.00
2019 010-340-704	DISTR CLERK CRT REPORTER FEE	3,000.00	3,570.00	3,500.00	.00
2019 010-340-720	DIST CLERK E-FILING FEE	2,000.00	2,886.00	3,000.00	.00
2018 010-340-800	JOP RETURNED CHECK FEE	.00	.00	.00	.00
2019 010-340-801	J O P MISC FEES	100.00	129.00	100.00	.00
2019 010-340-802	SEAT BELT VIOLATION FEE	100.00	178.99	100.00	.00
2019 010-340-803	J O P CIVIL FEE	3,000.00	4,929.00	4,000.00	.00
2019 010-340-804	J O P SMALL CLAIMS	100.00	.00	.00	.00
2019 010-340-805	J O P WARRANT FEES	500.00	50.00	500.00	.00
2019 010-340-806	J O P TRAFFIC FEES	5,400.00	5,693.53	5,500.00	.00
2019 010-340-807	SCHOOL ZONE/BUS PASSING FEE	.00	.00	.00	.00
2019 010-340-808	NONATTENDANCE FEE EC25.093	.00	8.06	.00	.00
2019 010-340-898	JOP ADMIN FEE	4,000.00	4,246.59	4,400.00	.00
2019 010-340-900	CONSTABLE PCT 1	4,500.00	5,410.00	4,000.00	.00
2019 010-340-901	CONSTABLE PCT 2	3,000.00	3,615.00	4,000.00	.00
2019 010-340-902	CONSTABLE PCT 4	.00	.00	.00	.00
2019 010-340-997	FEES OF OFFICE	631,534.09	689,473.24	661,180.00	.00
2019 010-342-100	REIMB PRISONER TRANSPORT	.00	.00	.00	.00
2019 010-350-100	COUNTY COURT FINES	115,000.00	97,675.22	105,000.00	.00
2019 010-350-110	DISTRICT COURT FINES	175,000.00	192,632.71	175,000.00	.00
2019 010-350-120	JUSTICE #1	160,000.00	157,186.76	170,000.00	.00
2019 010-350-130	JUSTICE #2	80,000.00	68,064.90	90,000.00	.00
2019 010-350-140	JUSTICE #4	3,000.00	4,148.00	3,000.00	.00
2019 010-350-997	FINES & FORFEITURES	533,000.00	519,707.59	543,000.00	.00
2019 010-352-220	CRIMINAL DA BOND FORFEITURES	.00	.00	.00	.00
2019 010-352-240	CRIM DA OVERPAYMENT RECEIVED	5.00	.00	5.00	.00
2019 010-360-050	MISC REVENUE	.00	.00	.00	.00
2019 010-360-100	INTEREST	20,000.00	58,926.82	60,000.00	.00
2019 010-364-100	SALES INCOME	5,584.23	5,684.23	.00	.00
2019 010-364-101	CO CLERK CERTIFIED COPIES	30,000.00	32,029.25	32,000.00	.00
2019 010-380-100	COMBINED REFUNDS/REIMBURSE	40,444.59	12,086.81	.00	.00
2019 010-380-101	UTILITIES- EASTLAND CAD	1,200.00	1,200.00	1,200.00	.00
2019 010-380-102	INSURANCE RENEWAL CREDIT HEB	.00	21,205.19	.00	.00
2019 010-380-103	WORKERS' COMP RENEWAL CREDIT	.00	24,184.04	.00	.00
2019 010-380-104	DONATIONS	1,140.00	1,140.00	.00	.00
2019 010-380-105	INSURANCE RENEWAL CREDIT-PRO	.00	.00	.00	.00
2019 010-380-107	INSURANCE CLAIM RECEIPTS	1,532.07	4,662.87	.00	.00
2019 010-380-108	HEALTHY COUNTY TAC INCENTIVE	1,200.00	1,495.15	1,200.00	.00
2019 010-380-109	OVERDUE CKS LGC 116.116(C)	.00	.00	.00	.00
2018 010-380-110	PRIVATE GRANT	.00	.00	.00	.00
2019 010-380-111	UNEMP INSURANCE RENEWAL CRED	.00	.00	.00	.00
2019 010-380-125	UNCLAIMED FUNDS FROM STATE	.00	.00	.00	.00
2019 010-380-201	SHERIFF DEPT OTHER MISC	3,901.10	3,828.80	100.00	.00
2019 010-380-203	SHERIFF ABANDONED VEH SALE	.00	.00	.00	.00
2019 010-380-204	SHERIFF INMATE TELEPHONE	15,000.00	19,668.23	25,000.00	.00
2019 010-380-401	CO CLERK OTHER MISC	1,000.00	1,304.00	1,000.00	.00
2019 010-380-402	CO COURT APPT ATTY REFUND	15,000.00	11,324.83	10,000.00	.00
2019 010-380-403	CO COURT PROB ATTY FEE REFUN	.00	.00	.00	.00
2019 010-380-500	TAX A/C MISC REVENUE	500.00	24,722.39	500.00	.00
2019 010-380-501	VOTER LIST	10.00	220.00	10.00	.00
2019 010-380-510	ELECT. ADMIN. MISC REVNUUE	100.00	.00	.00	.00
2019 010-380-600	CRIM DIST ATTY DVD/COPY	100.00	785.60	100.00	.00
2019 010-380-700	DT CLERK CT. APPT ATTY REF	27,000.00	30,241.90	28,000.00	.00
2019 010-380-701	DISTRICT COURT OTHER MISC	.00	.00	.00	.00
2019 010-380-702	DISTRICT CLERK CERTIFIED COP	6,000.00	6,305.20	6,000.00	.00
2019 010-380-703	RESTITUTION DRUG LAB ANALYSI	12,500.00	12,503.04	12,500.00	.00
2019 010-380-705	CSCD FISCAL OFFICER FEE	889.00	1,026.00	1,026.00	.00
2019 010-380-750	CARRYOVER PRIOR DONATION	.00	.00	.00	.00
2019 010-380-775	CARRYOVER FROM PRIOR YEARS	729,492.12	.00	870,521.15	.00
2019 010-380-811	INMATE MEDICAL REIMBURSEMENT	16,308.18	16,308.18	.00	.00
2019 010-390-025	TRANSFER FROM GRANTS FUND	109,972.17	109,972.17	.00	.00
2019 010-390-052	TRANSFER FROM DA STATE FORF	.00	.00	.00	.00
2019 010-390-500	LEASE PROCEEDS	.00	.00	.00	.00
2019 010-390-852	TRANSFER FROM DA FED FORFEIT	.00	.00	.00	.00
2019 010-390-997	OTHER REVENUE	1,038,878.46	400,824.70	1,049,162.15	.00
2019 010-399-999	TOTAL REVENUE	8,983,094.21	8,891,760.31	8,992,815.22	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-401-000	COMMISSIONERS' COURT	.00	.00	.00	.00
2019 010-401-101	ELECTED OFFICIALS	211,281.20	204,780.60	211,281.20	.00
2019 010-401-105	ADMINISTRATIVE ASSISTANT	28,704.00	27,820.80	28,704.00	.00
2019 010-401-201	SOCIAL SECURITY TAXES	14,879.08	14,232.66	14,879.08	.00
2019 010-401-202	GROUP INSURANCE	49,360.44	49,360.44	49,741.92	.00
2019 010-401-203	RETIREMENT	29,195.52	28,088.22	30,046.15	.00
2019 010-401-204	WORKERS COMP	1,508.47	1,177.11	1,300.89	.00
2019 010-401-206	UNEMPLOYMENT INSURANCE	91.85	21.69	20.09	.00
2019 010-401-207	MEDICARE TAXES	3,479.79	3,328.50	3,479.79	.00
2019 010-401-208	HSA CONTRIBUTION	.00	.00	1,000.00	.00
2019 010-401-310	OFFICE SUPPLIES	900.00	773.86	900.00	.00
2019 010-401-311	POSTAL EXPENSE	200.00	36.27	100.00	.00
2019 010-401-331	COPIER SUPPLIES	475.00	470.43	450.00	.00
2019 010-401-338	COMPUTER SUPPLIES	50.00	20.44	50.00	.00
2019 010-401-356	COMPUTER EQUIPMENT	5.00	.00	5.00	.00
2019 010-401-426	MILEAGE/TRAVEL EXPENSE	1,065.00	678.26	1,000.00	.00
2019 010-401-427	SCHOOLS & SEMINARS	185.00	185.00	150.00	.00
2019 010-401-430	ADVERTISING	700.00	144.00	600.00	.00
2019 010-401-456	EQUIPMENT REPAIR	200.00	.00	200.00	.00
2019 010-401-458	COMPUTER REPAIR	150.00	47.50	150.00	.00
2019 010-401-462	EQUIPMENT LEASE	1,600.00	1,399.75	1,600.00	.00
2019 010-401-480	BOND	683.01	483.01	700.00	.00
2019 010-401-481	DUES	1,866.99	1,650.00	1,650.00	.00
2019 010-401-998	COMMISSIONERS' COURT EXPENSE	346,580.35	334,698.54	348,008.12	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-403-000	COUNTY CLERK	.00	.00	.00	.00
2019 010-403-101	ELECTED OFFICIAL	42,256.24	40,956.12	42,256.24	.00
2019 010-403-104	DEPUTIES	34,650.72	33,071.20	25,667.20	.00
2019 010-403-108	PART TIME	18,101.70	9,335.67	18,101.70	.00
2019 010-403-109	SUPERVISOR I	28,704.00	27,820.80	28,704.00	.00
2019 010-403-118	SUPERVISOR II	17,141.28	17,081.60	26,124.80	.00
2019 010-403-201	SOCIAL SECURITY	8,732.94	7,366.74	8,732.94	.00
2019 010-403-202	GROUP HEALTH	32,883.84	32,329.28	34,450.08	.00
2019 010-403-203	RETIREMENT	17,156.01	15,488.49	17,634.91	.00
2019 010-403-204	WORKERS COMP	645.93	530.74	654.37	.00
2019 010-403-206	UNEMPLOYMENT INSURANCE	315.51	68.25	69.02	.00
2019 010-403-207	MEDICARE TAXES	2,042.38	1,723.00	2,042.38	.00
2019 010-403-310	OFFICE SUPPLIES	6,444.78	2,381.69	6,500.00	.00
2019 010-403-311	POSTAL SERVICES	2,500.00	1,954.50	2,500.00	.00
2019 010-403-315	COUNTY COURT SUPPLIES	5,117.83	2,586.19	6,500.00	.00
2019 010-403-331	COPIER SUPPLIES	1,800.00	709.13	1,800.00	.00
2019 010-403-338	COMPUTER SUPPLIES	2,800.00	1,627.74	2,500.00	.00
2019 010-403-339	EFILEING EXPENDITURES	750.00	.00	750.00	.00
2019 010-403-356	COMPUTER EQUIPMENT	3,102.38	3,102.38	3,000.00	.00
2019 010-403-400	LAW SERVICES	441.22	441.22	320.00	.00
2019 010-403-405	PRE-EMPLOYMENT EXPENSE	340.00	254.46	340.00	.00
2019 010-403-423	INTERNET SERVICES	.00	.00	.00	.00
2019 010-403-426	TRAVEL/SEMINAR EXPENSE	4,200.00	3,235.19	3,900.00	.00
2019 010-403-430	ADVERTISING	100.00	40.00	100.00	.00
2019 010-403-436	INDEXING, ARCHIVAL SVS	.00	.00	.00	.00
2019 010-403-438	BIRTH CERTIFICATES	1,100.00	801.54	1,100.00	.00
2019 010-403-456	COMPUTER REPAIRS	1,475.00	1,353.75	1,275.00	.00
2019 010-403-457	SOFTWARE MAINTENANCE	9,180.00	9,180.00	9,640.00	.00
2019 010-403-462	EQUIPMENT LEASE	2,944.20	2,698.85	2,944.20	.00
2019 010-403-480	BOND	700.00	671.50	700.00	.00
2019 010-403-481	DUES & SUBSCRIPTIONS	275.00	175.00	275.00	.00
2019 010-403-486	CONTRACT SERVICES/TYLER	38,000.00	32,171.40	38,000.00	.00
2019 010-403-557	SOFTWARE-CONTENT MGR.	.00	.00	10,300.00	.00
2019 010-403-572	OFFICE EQUIPMENT	880.01	439.98	1,000.00	.00
2019 010-403-575	OFFICE FURNITURE	500.00	399.96	500.00	.00
2019 010-403-998	COUNTY CLERK EXPENSES	285,280.97	249,996.37	298,381.84	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-405-000	VETERANS SERVICE OFFICER	.00	.00	.00	.00
2019 010-405-356	COMPUTER EQUIPMENT	500.00	.00	500.00	.00
2019 010-405-426	TRAVEL EXPENSE	650.00	.00	650.00	.00
2019 010-405-490	OTHER MISCELLANEOUS	350.00	.00	350.00	.00
2019 010-405-998	VETERANS SERVICE OFFICER EXP	1,500.00	.00	1,500.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-409-000	NON-DEPARTMENTAL	.00	.00	.00	.00
2019 010-409-114	SALRY SUPPLEMENT-APPEAL JUDG	10,275.00	7,706.34	10,275.00	.00
2019 010-409-140	LOSS CONTROL OFFICER	.00	.00	2,080.00	.00
2019 010-409-145	RABIES COORDINATOR	.00	.00	1,500.00	.00
2019 010-409-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2019 010-409-201	SOCIAL SECURITY	.00	.00	859.01	.00
2019 010-409-202	ERRP GROUP HEALTH COVERAGE	.00	.00	.00	.00
2019 010-409-203	RETIREMENT	.00	.00	448.22	.00
2019 010-409-204	WORKERS' COMPENSATION	2,863.00	.00	97.74	.00
2019 010-409-206	UNEMPLOYMENT DEFICIT	5,000.00	.00	2.51	.00
2019 010-409-207	MEDICARE TAX	.00	.00	200.90	.00
2019 010-409-310	OFFICE SUPPLIES	4,200.00	2,039.05	4,200.00	.00
2019 010-409-311	POSTAL EXPENSE	800.00	47.49	800.00	.00
2019 010-409-331	COPIER SUPPLIES	.00	.00	.00	.00
2019 010-409-339	WEBSITE SUPPLIES	.00	.00	.00	.00
2019 010-409-356	COMPUTER EQUIPMENT	6,594.00	899.80	7,000.00	.00
2019 010-409-365	LOSS CONTROL EXPENSES	500.00	45.80	500.00	.00
2019 010-409-392	MEDICAL SUPPLIES	500.00	134.10	500.00	.00
2019 010-409-401	OUTSIDE AUDIT	38,000.00	36,785.86	40,000.00	.00
2019 010-409-402	ACTUARIAL STUDY	4,400.00	3,900.00	4,400.00	.00
2019 010-409-405	PHYSICALS/MEDICAL	500.00	.00	.00	.00
2019 010-409-408	ATTORNEY FEES	6,450.00	252.00	12,500.00	.00
2019 010-409-409	PUBLIC DEFENDER	6,672.00	6,672.00	6,672.00	.00
2019 010-409-410	AUTOPSIES	41,100.00	40,500.00	30,000.00	.00
2019 010-409-411	TRANSPORTING BODIES	10,755.00	10,165.00	11,000.00	.00
2019 010-409-413	BENEFITS CONSULTING FEE	37,992.00	37,992.00	37,992.00	.00
2019 010-409-414	HEALTHY COUNTY INITIATIVE	2,000.00	1,150.00	2,000.00	.00
2019 010-409-416	PROFESSIONAL FEES	73,177.12	69,222.90	5,000.00	.00
2019 010-409-420	TELEPHONE	17,500.00	15,164.54	17,500.00	.00
2019 010-409-423	INTERNET SERVICES	27,400.00	21,248.31	27,000.00	.00
2019 010-409-430	ADVERTISING	3,000.00	858.00	2,000.00	.00
2019 010-409-443	WASTE DISPOSAL	.00	.00	.00	.00
2019 010-409-451	MOBILE COMMAND CENTER MAINT	2,000.00	.00	1,500.00	.00
2019 010-409-452	EQUIP MAINT N/D IBM CONTRACT	5.00	.00	5.00	.00
2019 010-409-455	PORTAGE ANNUAL SUPPORT	485.00	485.00	1,250.00	.00
2019 010-409-456	EQUIPMENT REPAIRS	500.00	214.97	500.00	.00
2019 010-409-457	COMPUTER HARDWARE MAINT	6,000.00	6,000.00	6,000.00	.00
2019 010-409-458	COMPUTER EQUIPMENT REPAIR	20,000.00	9,632.98	15,000.00	.00
2019 010-409-462	POSTAGE MACHINE LEASE	4,508.52	4,508.52	4,508.52	.00
2019 010-409-470	DISPATCH SUPPORT	288,207.00	288,207.00	303,260.00	.00
2019 010-409-471	CRIME STOPPER SUPPORT	600.00	600.00	600.00	.00
2019 010-409-476	PANDEMIC FLU INNOCULATION PR	1,768.00	.00	1,768.00	.00
2019 010-409-477	CHILD ADVOCACY CENTER	20,017.23	20,017.23	11,000.00	.00
2019 010-409-478	CASA SUPPORT	2,000.00	2,000.00	2,000.00	.00
2019 010-409-479	CHILD WELFARE BOARD	3,000.00	3,000.00	3,000.00	.00
2019 010-409-481	DUES & SUBSCRIPTIONS	3,000.00	2,469.00	3,000.00	.00
2019 010-409-482	INSURANCE	117,221.92	117,221.92	100,000.00	.00
2019 010-409-487	COUNTY MUSEUM SUPPORT	2,400.00	2,400.00	2,400.00	.00
2019 010-409-489	INDIGENT BURIAL	11,000.00	10,000.00	14,000.00	.00
2019 010-409-490	OTHER MISCELLANEOUS	11,910.00	1,025.74	22,500.00	.00
2019 010-409-572	EQUIPMENT	5.00	.00	5.00	.00
2019 010-409-630	PRINCIPAL PAYMENT	.00	.00	.00	.00
2019 010-409-670	INTEREST	.00	.00	.00	.00
2019 010-409-998	NON DEPARTMENTAL EXPENSES	794,305.79	722,565.55	716,823.90	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-410-000	LONGEVITY PAY BENEFIT	.00	.00	.00	.00
2019 010-410-152	LONGEVITY PAY	57,360.00	54,600.00	67,680.00	.00
2019 010-410-153	VACATION PAY	.00	.00	.00	.00
2019 010-410-201	SOCIAL SECURITY	3,556.32	3,385.20	4,196.16	.00
2019 010-410-203	RETIREMENT	6,986.45	6,552.00	8,473.54	.00
2019 010-410-204	WORKERS' COMPENSATION	747.38	686.04	949.57	.00
2019 010-410-206	UNEMPLOYMENT INSURANCE	110.98	60.05	30.24	.00
2019 010-410-207	MEDICARE TAX	831.72	791.70	981.36	.00
2019 010-410-998	LONGEVITY PAY BENEFIT EXPENS	69,592.85	66,074.99	82,310.87	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-426-000	COUNTY COURT	.00	.00	.00	.00
2019 010-426-101	ELECTED OFFICIAL	38,185.16	37,010.26	38,185.16	.00
2019 010-426-105	SALARY COURT COORDINATOR	31,907.20	30,925.44	31,907.20	.00
2019 010-426-110	COURT REPORTER SALARY	.00	.00	500.00	.00
2019 010-426-114	SALARY SUPPLEMENT JUDGE	25,200.00	24,424.60	25,200.00	.00
2019 010-426-201	SOCIAL SECURITY	5,908.12	5,533.07	5,939.16	.00
2019 010-426-202	GROUP HEALTH	8,253.59	8,253.59	8,612.52	.00
2019 010-426-203	RETIREMENT	11,606.60	11,153.12	11,930.60	.00
2019 010-426-204	WORKERS COMP	436.99	381.88	445.03	.00
2019 010-426-206	UNEMPLOYMENT INSURANCE	102.10	24.07	22.69	.00
2019 010-426-207	MEDICARE TAX	1,381.74	1,294.06	1,388.99	.00
2018 010-426-225	COURT REPORTER MILEAGE	.00	.00	.00	.00
2019 010-426-310	OFFICE SUPPLIES	325.00	77.25	350.00	.00
2019 010-426-311	POSTAL EXPENSE	1,150.00	1,059.20	750.00	.00
2019 010-426-312	PUBLICATIONS - LAW SERVICES	750.00	345.00	600.00	.00
2019 010-426-338	COMPUTER SUPPLIES	100.00	.00	100.00	.00
2019 010-426-356	COMPUTER EQUIPMENT	300.00	.00	300.00	.00
2019 010-426-408	COURT APPOINTED ATTORNEYS FE	39,900.00	34,650.00	39,000.00	.00
2019 010-426-409	COURT APPOINTED ATTY PROBATE	1,567.37	400.00	1,500.00	.00
2019 010-426-413	COURT REPORTER SERVICE	2,200.00	900.43	500.00	.00
2019 010-426-418	TRANSLATOR	150.00	.00	150.00	.00
2019 010-426-419	COMPETENCY EXAMS	1,800.00	1,800.00	2,000.00	.00
2019 010-426-426	TRAVEL EXPENSE	350.00	.00	350.00	.00
2019 010-426-427	SEMINARS/CONFERENCE EXPENSE	500.00	.00	400.00	.00
2019 010-426-458	COMPUTER REPAIR	350.00	.00	350.00	.00
2019 010-426-480	NOTARY BOND	100.00	.00	100.00	.00
2019 010-426-481	DUES	380.00	200.00	380.00	.00
2019 010-426-490	OTHER MISCELLANEOUS	100.00	.00	100.00	.00
2019 010-426-572	OFFICE EQUIPMENT	500.00	299.99	500.00	.00
2019 010-426-998	COUNTY COURT EXPENSES	173,503.87	158,731.96	171,561.35	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-435-000	DISTRICT COURT	.00	.00	.00	.00
2019 010-435-101	ELECTED OFFICIAL	4,446.36	4,446.36	5,339.79	.00
2019 010-435-105	COURT COORDINATOR SALARY	47,250.00	45,796.27	50,321.25	.00
2019 010-435-107	TEMPORARY EMPLOYEE	.00	.00	1,500.00	.00
2019 010-435-110	COURT REPORTER SALARY	36,820.96	32,820.96	75,000.00	.00
2018 010-435-130	BALIFF SALARY	.00	.00	.00	.00
2019 010-435-201	SOCIAL SECURITY	6,879.68	5,055.95	8,193.98	.00
2019 010-435-202	GROUP HEALTH	16,441.92	10,993.91	17,225.04	.00
2019 010-435-203	RETIREMENT	13,515.23	9,307.82	16,358.76	.00
2019 010-435-204	WORKERS COMP	508.85	342.99	613.99	.00
2019 010-435-206	UNEMPLOYMENT INSURANCE	340.85	69.07	88.77	.00
2019 010-435-207	MEDICARE TAXES	1,608.96	1,182.47	1,916.34	.00
2019 010-435-310	OFFICE SUPPLIES	1,000.00	519.73	750.00	.00
2019 010-435-311	POSTAL SERVICES	600.00	241.30	400.00	.00
2019 010-435-312	PUBLICATIONS	950.00	88.00	.00	.00
2019 010-435-331	COPIER SUPPLIES	1,000.00	252.48	500.00	.00
2019 010-435-338	COMPUTER SUPPLIES	350.00	74.99	350.00	.00
2019 010-435-356	COMPUTER EQUIPMENT	2,685.97	.00	2,000.00	.00
2019 010-435-400	LAW SERVICES	80.00	.00	.00	.00
2019 010-435-404	EIGHT ADMINISTRATIVE JUDICIA	1,544.84	1,544.84	932.82	.00
2019 010-435-407	VISITING JUDGE	1,200.00	585.58	1,000.00	.00
2019 010-435-408	COURT APPOINTED ATTORNEY FEE	138,637.56	122,396.58	136,000.00	.00
2019 010-435-409	CT APPT ATTY-FAMILY LAW	62,000.00	56,681.27	60,000.00	.00
2019 010-435-412	APPEAL ATTORNEY FEE	10,987.65	10,987.65	10,000.00	.00
2019 010-435-413	COURT REPORTER SERVICE	17,134.00	12,499.97	12,000.00	.00
2019 010-435-415	CT APPT ATTY FEE-JUVENILE	5,000.00	2,110.00	5,000.00	.00
2019 010-435-416	CT APPT ATTY-EXPERT/INVESTIG	4,500.00	1,927.25	4,500.00	.00
2019 010-435-418	INTERPRETER FEE	1,200.00	502.00	1,200.00	.00
2019 010-435-419	COMPETENCY EXAMS	7,500.00	6,960.00	7,500.00	.00
2018 010-435-423	INTERNET SERVICES	.00	.00	.00	.00
2019 010-435-426	TRAVEL EXPENSES	1,900.00	103.55	1,900.00	.00
2019 010-435-427	SEMINAR/CONFERENCE EXPENSES	750.00	600.00	750.00	.00
2019 010-435-450	COURTROOM REPAIR & REMODEL	2,000.00	237.50	2,000.00	.00
2019 010-435-456	EQUIPMENT REPAIR	250.00	44.95	250.00	.00
2019 010-435-457	SOFTWARE MAINTENANCE-MENTIS	3,910.00	3,910.00	3,910.00	.00
2019 010-435-458	COMPUTER REPAIR	800.00	47.50	800.00	.00
2019 010-435-462	EQUIPMENT LEASE	1,704.48	1,704.48	1,704.48	.00
2019 010-435-480	BOND	200.00	.00	200.00	.00
2019 010-435-481	DUES & SUBSCRIPTIONS	500.00	.00	500.00	.00
2019 010-435-484	STATE BAR DUES	300.00	265.00	300.00	.00
2019 010-435-485	JUROR EXPENSE	350.00	.00	350.00	.00
2019 010-435-490	OTHER MISCELLANEOUS	1,500.00	151.30	1,500.00	.00
2019 010-435-572	OFFICE EQUIPMENT	500.00	.00	500.00	.00
2019 010-435-575	OFFICE FURNITURE	400.00	.00	400.00	.00
2019 010-435-998	DISTRICT COURT EXPENSES	399,247.31	334,451.72	433,755.22	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-450-000	DISTRICT CLERK	.00	.00	.00	.00
2019 010-450-101	ELECTED OFFICIAL	42,256.24	40,956.12	42,256.24	.00
2019 010-450-104	DEPUTY	51,334.40	48,261.74	51,334.40	.00
2018 010-450-107	TEMPORARY EMPLOYEE	.00	.00	.00	.00
2018 010-450-108	PART TIME	.00	.00	.00	.00
2019 010-450-109	CHIEF DEPUTY	28,704.00	27,820.80	28,704.00	.00
2019 010-450-201	SOCIAL SECURITY	7,582.27	7,210.94	7,582.27	.00
2019 010-450-202	GROUP HEALTH	32,883.84	32,007.08	30,583.68	.00
2019 010-450-203	RETIREMENT	14,895.49	14,132.67	15,311.29	.00
2019 010-450-204	WORKERS COMP	560.82	484.30	568.15	.00
2019 010-450-206	UNEMPLOYMENT INSURANCE	256.12	59.68	56.03	.00
2019 010-450-207	MEDICARE TAX	1,773.27	1,686.29	1,773.27	.00
2019 010-450-208	HSA CONTRIBUTION	.00	.00	2,000.00	.00
2019 010-450-310	OFFICE SUPPLIES	2,348.44	1,579.81	2,700.00	.00
2019 010-450-311	POSTAL SERVICES	2,350.00	1,714.03	2,000.00	.00
2019 010-450-312	PUBLICATIONS	400.00	50.80	200.00	.00
2019 010-450-315	DISTRICT COURT SUPPLIES	4,538.24	4,538.22	3,900.00	.00
2019 010-450-331	COPIER SUPPLIES	1,300.00	1,092.39	1,500.00	.00
2019 010-450-335	SEMINARS/CONFERENCES EXPENSE	.00	.00	.00	.00
2019 010-450-338	COMPUTER SUPPLIES	1,900.53	1,679.23	2,000.00	.00
2019 010-450-339	E-FILING EXPENDITURES	3,202.86	1,718.98	10,500.00	.00
2019 010-450-356	COMPUTER EQUIPMENT	2,000.00	.00	2,000.00	.00
2019 010-450-402	RECORDS PRESERVATION	13,876.00	1,690.00	.00	.00
2019 010-450-405	PRE-EMPLOYMENT EXPENSE	120.00	74.70	120.00	.00
2019 010-450-426	TRAVEL EXPENSES	4,280.65	4,280.65	5,000.00	.00
2019 010-450-427	SEMINAR/CONFERENCE EXPENSE	660.00	660.00	1,000.00	.00
2019 010-450-430	ADVERTISING	100.00	87.00	100.00	.00
2019 010-450-456	EQUIPMENT REPAIR	.00	.00	.00	.00
2019 010-450-457	SOFTWARE MAINTENANCE	9,180.00	9,180.00	9,640.00	.00
2019 010-450-458	COMPUTER REPAIR	700.00	617.50	1,000.00	.00
2019 010-450-462	EQUIPMENT LEASE	2,496.24	2,288.22	2,496.24	.00
2019 010-450-480	BOND	600.00	471.00	600.00	.00
2019 010-450-481	BOND	.00	.00	.00	.00
2019 010-450-482	DUES	225.00	225.00	225.00	.00
2019 010-450-572	OFFICE EQUIPMENT	56.48	56.48	500.00	.00
2019 010-450-575	FURNITURE	1,095.08	1,095.08	500.00	.00
2019 010-450-998	DISTRICT CLERK EXPENSE	231,675.97	205,718.71	226,150.57	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-455-000	JUSTICE OF THE PEACE#1	.00	.00	.00	.00
2019 010-455-101	ELECTED OFFICIAL	42,256.24	40,956.12	42,256.24	.00
2019 010-455-201	SOCIAL SECURITY	2,619.89	2,529.41	2,619.89	.00
2019 010-455-202	GROUP HEALTH	8,238.47	8,238.47	8,612.52	.00
2019 010-455-203	RETIREMENT	5,146.81	4,945.74	5,290.48	.00
2019 010-455-204	WORKERS COMP	193.78	169.63	196.31	.00
2019 010-455-207	MEDICARE TAX	612.72	591.58	612.72	.00
2019 010-455-225	TRAVEL ALLOWANCE	.00	.00	.00	.00
2019 010-455-312	PUBLICATIONS	150.00	.00	150.00	.00
2018 010-455-339	OPERATING SUPPLIES	.00	.00	.00	.00
2019 010-455-426	TRAVEL/SEMINARS/CONFERENCE E	982.49	.00	2,500.00	.00
2019 010-455-427	MILEAGE REIME	3,300.00	1,706.74	3,300.00	.00
2019 010-455-480	BOND	50.00	50.00	100.00	.00
2019 010-455-998	JUSTICE OF THE PEACE#1	63,550.40	59,187.69	65,638.16	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-456-000	JUSTICE OF THE PEACE#2	.00	.00	.00	.00
2019 010-456-101	ELECTED OFFICIAL	42,256.24	40,956.48	42,256.24	.00
2019 010-456-201	SOCIAL SECURITY	2,619.89	2,535.75	2,619.89	.00
2019 010-456-202	GROUP HEALTH	8,253.59	8,253.59	8,612.52	.00
2019 010-456-203	RETIREMENT	5,146.81	4,945.78	5,290.48	.00
2019 010-456-204	WORKERS COMP	193.78	169.63	196.31	.00
2019 010-456-207	MEDICARE TAX	612.72	593.14	612.72	.00
2019 010-456-225	TRAVEL ALLOWANCE	.00	.00	.00	.00
2019 010-456-312	PUBLICATIONS	150.00	.00	150.00	.00
2018 010-456-339	OPERATING SUPPLIES	.00	.00	.00	.00
2019 010-456-426	TRAVEL/SEMINARS/CONFERENCE	967.37	.00	2,500.00	.00
2019 010-456-427	MILEAGE REIMB	3,250.00	253.97	3,300.00	.00
2019 010-456-480	BOND	100.00	100.00	100.00	.00
2019 010-456-998	JUSTICE OF THE PEACE#2	63,550.40	57,808.34	65,638.16	.00
2019 010-458-998	JUSTICE OF THE PEACE#4	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-459-000	JUSTICE OF THE PEACE ADMINST	.00	.00	.00	.00
2019 010-459-105	COURT COORDINATOR	.00	.00	.00	.00
2019 010-459-118	CLERK	25,634.57	24,061.39	25,667.20	.00
2019 010-459-201	SOCIAL SECURITY	1,591.37	1,491.87	1,591.37	.00
2019 010-459-202	GROUP HEALTH	8,253.59	8,253.59	8,612.52	.00
2019 010-459-203	RETIREMENT	3,126.26	2,905.28	3,213.53	.00
2019 010-459-204	WORKERS COMP	117.70	99.37	119.24	.00
2019 010-459-206	UNEMPLOYMENT INS	82.14	18.99	17.97	.00
2019 010-459-207	MEDICARE TAX	372.17	348.82	372.17	.00
2019 010-459-311	POSTAL EXPENSE	950.00	594.63	1,000.00	.00
2019 010-459-331	COPIER SUPPLIES	500.00	71.90	5.00	.00
2019 010-459-338	COMPUTER SUPPLIES	5.00	.00	250.00	.00
2019 010-459-339	OPERATING SUPPLIES	2,800.00	2,443.54	2,300.00	.00
2019 010-459-405	PRE-EMPLOYMENT EXPENSE	5.00	.00	100.00	.00
2019 010-459-413	COURT REPORTER SERVICE	.00	.00	.00	.00
2019 010-459-426	TRAVEL EXPENSE	500.00	.00	1,000.00	.00
2019 010-459-427	SEMINAR/CONFERENCE EXP	300.00	.00	300.00	.00
2019 010-459-457	CITATION FILING SERVICE	4,000.00	4,274.00	4,500.00	.00
2019 010-459-462	EQUIPMENT LEASE	1,791.48	1,642.19	1,791.48	.00
2019 010-459-480	BOND	50.00	50.00	100.00	.00
2019 010-459-998	JP ADMINISTRATIVE EXPENSE	50,079.28	46,255.57	50,940.48	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-475-000	CRIMINAL DISTRICT ATTORNEY	.00	.00	.00	.00
2019 010-475-101	ELECTED OFFICIAL	4,446.36	4,446.36	4,446.36	.00
2019 010-475-103	SALARY ASSISTANT DA	144,906.01	140,447.72	144,906.01	.00
2019 010-475-104	PARALEGAL	41,828.80	40,541.76	41,828.80	.00
2019 010-475-105	ADMINISTRATIVE ASSISTANT	59,779.20	56,093.14	59,779.20	.00
2019 010-475-109	ASST.D.A. LONGEVITY PAY	7,520.00	7,840.16	7,720.00	.00
2019 010-475-114	DA SALARY SUPPLEMENT	3,639.96	3,639.96	3,630.50	.00
2019 010-475-131	INVESTIGATOR	17,811.51	16,408.48	17,811.51	.00
2019 010-475-201	SOCIAL SECURITY	19,030.09	17,297.73	19,072.59	.00
2019 010-475-202	GROUP HEALTH	49,356.44	49,356.44	49,741.92	.00
2019 010-475-203	RETIREMENT	37,445.20	35,853.50	38,514.32	.00
2019 010-475-204	WORKERS COMP	2,460.55	2,109.62	2,437.35	.00
2019 010-475-206	UNEMPLOYMENT INSURANCE	969.55	225.75	209.68	.00
2019 010-475-207	MEDICARE TAX	4,457.76	4,045.41	4,460.52	.00
2019 010-475-208	HSA CONTRIBUTION	.00	.00	1,000.00	.00
2019 010-475-310	OFFICE SUPPLIES	4,300.00	3,661.34	4,300.00	.00
2019 010-475-311	POSTAL SERVICES	2,000.00	999.98	2,000.00	.00
2019 010-475-312	PUBLICATIONS	3,943.50	716.25	3,943.50	.00
2019 010-475-330	FUEL EXPENSE	1,700.00	1,380.94	1,700.00	.00
2019 010-475-331	COPIER SUPPLIES	1,200.00	1,166.68	1,200.00	.00
2019 010-475-338	COMPUTER SUPPLIES	876.07	315.74	1,700.00	.00
2019 010-475-356	COMPUTER EQUIPMENT	1,823.93	1,823.93	1,000.00	.00
2019 010-475-405	PRE-EMPLOYMENT EXPENSE	5.00	.00	5.00	.00
2019 010-475-408	ATTORNEY PRO-TEM	456.57	.00	750.00	.00
2019 010-475-409	CONTRACT APPELLATE ATTORNEY	.00	.00	15,000.00	.00
2019 010-475-413	COURT REPORTER SERVICE	561.00	561.00	500.00	.00
2019 010-475-426	TRAVEL EXPENSE	7,836.10	4,900.41	3,610.00	.00
2019 010-475-427	SEMINARS/CONFERENCE EXPENSE	4,170.99	1,100.00	5,500.00	.00
2019 010-475-451	VEHICLE REPAIRS	1,864.32	1,864.32	1,514.00	.00
2019 010-475-456	EQUIPMENT REPAIRS	1,243.11	.00	1,300.00	.00
2019 010-475-457	SOFTWARE MAINTENANCE	5,615.00	5,615.00	5,615.00	.00
2019 010-475-458	COMPUTER REPAIR	1,000.00	475.00	1,000.00	.00
2019 010-475-462	EQUIPMENT LEASE	3,051.24	2,055.30	3,051.24	.00
2019 010-475-480	BONDS	400.00	332.75	400.00	.00
2019 010-475-481	DUES	1,300.00	1,050.00	1,300.00	.00
2019 010-475-482	INSURANCE	536.00	223.33	536.00	.00
2019 010-475-485	JUROR EXPENSE	250.00	160.40	250.00	.00
2019 010-475-572	OFFICE EQUIPMENT	10.00	.00	10.00	.00
2019 010-475-585	DRUG LAB ANALYSIS	45,000.00	31,970.00	45,000.00	.00
2019 010-475-998	DISTRICT ATTORNEY EXPENSE	482,794.26	438,678.40	496,743.50	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-476-000	DIST ATTY CRIMINAL INTERDICT	.00	.00	.00	.00
2019 010-476-104	DRUG ENFORCEMENT INVESTIGATO	.00	.00	.00	.00
2019 010-476-122	DIVISION SUPERVISOR	.00	.00	.00	.00
2019 010-476-201	SOCIAL SECURITY	.00	.00	.00	.00
2019 010-476-202	GROUP HEALTH	.00	.00	.00	.00
2019 010-476-203	RETIREMENT	.00	.00	.00	.00
2019 010-476-204	WORKERS COMPENSATION	.00	.00	.00	.00
2019 010-476-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2019 010-476-207	MEDICARE TAX	.00	.00	.00	.00
2019 010-476-310	OFFICE SUPPLIES	.00	.00	.00	.00
2019 010-476-311	POSTAGE	.00	.00	.00	.00
2019 010-476-330	FUEL	.00	.00	.00	.00
2019 010-476-338	COMPUTER SUPPLIES	.00	.00	.00	.00
2019 010-476-356	COMPUTER EQUIPMENT	.00	.00	.00	.00
2019 010-476-360	BUILDING REPAIRS	.00	.00	.00	.00
2019 010-476-392	UNIFORMS	.00	.00	.00	.00
2019 010-476-400	LAW SERVICES	.00	.00	.00	.00
2019 010-476-420	TELEPHONE	.00	.00	.00	.00
2019 010-476-423	INTERNET SERVICE	.00	.00	.00	.00
2019 010-476-427	INSERVICE/EDUCATION	.00	.00	.00	.00
2019 010-476-451	VEHICLE MAINTENANCE	.00	.00	.00	.00
2019 010-476-456	EQUIPMENT REPAIR	.00	.00	.00	.00
2019 010-476-457	SOFTWARE MAINTENANCE/LSE	.00	.00	.00	.00
2019 010-476-458	COMPUTER REPAIR	.00	.00	.00	.00
2019 010-476-462	RADAR LEASE	.00	.00	.00	.00
2019 010-476-481	DUES & TCLEOSE LICENSE	.00	.00	.00	.00
2019 010-476-482	INSURANCE	.00	.00	.00	.00
2019 010-476-490	OTHER MISCELLANEOUS	.00	.00	.00	.00
2019 010-476-574	VEHICLES	.00	.00	.00	.00
2019 010-476-578	EQUIPMENT PURCHASE	.00	.00	.00	.00
2019 010-476-620	BUILDING LEASE	.00	.00	.00	.00
2019 010-476-630	PRINCIPAL	.00	.00	.00	.00
2019 010-476-670	INTEREST	.00	.00	.00	.00
2019 010-476-998	DIST ATTY DRUG ENFORCEMENT D	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-490-000	ELECTIONS	.00	.00	.00	.00
2019 010-490-102	APPOINTED OFFICIAL	.00	.00	.00	.00
2019 010-490-105	ADMINISTRATIVE ASSISTANT	27,456.63	24,555.57	28,704.00	.00
2019 010-490-107	JUDGES & CLERKS	17,427.87	16,352.88	18,227.87	.00
2019 010-490-108	TEMPORARY	1,374.87	972.55	525.00	.00
2019 010-490-122	ADMINISTRATOR	33,957.50	32,949.47	32,760.00	.00
2019 010-490-154	OVERTIME	2,100.00	1,711.96	2,100.00	.00
2019 010-490-201	SOCIAL SECURITY	5,103.65	3,954.43	5,103.65	.00
2019 010-490-202	GROUP HEALTH	16,441.92	14,451.94	17,225.04	.00
2019 010-490-203	RETIREMENT	7,742.10	7,150.37	7,958.21	.00
2019 010-490-204	WORKERS COMP	395.09	328.30	382.42	.00
2019 010-490-206	UNEMPLOYMENT INSURANCE	263.41	62.50	57.62	.00
2019 010-490-207	MEDICARE TAX	1,193.59	924.89	1,193.59	.00
2019 010-490-310	OFFICE SUPPLIES	1,900.00	1,274.44	4,000.00	.00
2019 010-490-311	POSTAL EXPENSE	7,128.80	6,048.16	6,500.00	.00
2019 010-490-331	COPIER SUPPLIES	599.98	517.17	600.00	.00
2019 010-490-338	COMPUTER SUPPLIES	909.98	864.66	900.00	.00
2019 010-490-339	OPERATING SUPPLIES	7,094.11	6,988.31	5,000.00	.00
2019 010-490-356	COMPUTER EQUIPMENT	100.00	59.05	1,500.00	.00
2019 010-490-426	TRAVEL/SEMINAR EXPENSE	1,860.71	1,584.59	3,500.00	.00
2019 010-490-430	ADVERTISING	2,331.20	1,857.20	4,000.00	.00
2019 010-490-452	EQUIPMENT MAINTENANCE CONTR	4,100.00	3,660.00	4,100.00	.00
2019 010-490-456	ELECTION EQUIPMENT REPAIR	.00	.00	500.00	.00
2019 010-490-457	SOFTWARE MAINTENANCE	25,016.19	25,016.19	27,500.00	.00
2019 010-490-458	COMPUTER REPAIR	1,000.00	237.50	1,000.00	.00
2019 010-490-462	EQUIPMENT LEASE	2,459.54	2,459.54	2,459.52	.00
2019 010-490-480	BOND	311.00	311.00	340.00	.00
2019 010-490-481	DUES & SUBSCRIPTIONS	350.00	150.00	500.00	.00
2019 010-490-486	CONTRACT SERVICES	22.50	22.50	100.00	.00
2019 010-490-501	CHAPTER 19 EXPENDITURES	2,186.67	809.56	4,101.00	.00
2019 010-490-571	VOTING EQUIPMENT	22,499.84	22,489.84	12,300.00	.00
2019 010-490-572	OFFICE EQUIPMENT	204.60	204.60	500.00	.00
2019 010-490-575	OFFICE FURNITURE	.00	.00	400.00	.00
2019 010-490-630	PRINCIPAL	54,721.35	54,721.35	55,979.00	.00
2019 010-490-670	INTEREST	5,203.65	5,203.65	3,947.00	.00
2019 010-490-997	SUB TOTAL	253,456.75	237,894.17	253,963.92	.00
2019 010-490-998	TOTAL ELECTIONS	253,456.75	237,894.17	253,963.92	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-495-000	COUNTY AUDITOR	.00	.00	.00	.00
2019 010-495-102	APPOINTED OFFICIAL	60,528.73	58,666.05	62,344.59	.00
2019 010-495-103	ASSISTANT	37,544.00	36,388.80	39,416.00	.00
2019 010-495-111	2ND ASSISTANT	62,988.80	56,603.82	66,123.20	.00
2019 010-495-201	SOCIAL SECURITY	9,985.81	9,139.05	10,408.79	.00
2019 010-495-202	GROUP HEALTH	32,883.84	29,429.76	32,516.88	.00
2019 010-495-203	RETIREMENT	19,617.29	18,314.81	21,019.05	.00
2019 010-495-204	WORKERS COMP	738.59	626.95	779.95	.00
2019 010-495-206	UNEMPLOYMENT INS	515.40	116.31	117.52	.00
2019 010-495-207	MEDICARE TAX	2,335.39	2,137.55	2,434.31	.00
2019 010-495-208	HSA CONTRIBUTION	.00	.00	1,000.00	.00
2019 010-495-310	OFFICE SUPPLIES	800.00	538.56	900.00	.00
2019 010-495-311	POSTAL EXPENSE	300.00	49.91	300.00	.00
2019 010-495-312	PUBLICATIONS	125.00	88.00	125.00	.00
2019 010-495-331	COPIER SUPPLIES	1,305.00	1,124.11	1,500.00	.00
2019 010-495-338	COMPUTER SUPPLIES	800.00	552.30	800.00	.00
2019 010-495-356	COMPUTER EQUIPMENT	2,141.98	2,141.98	2,200.00	.00
2019 010-495-405	PRE-EMPLOYMENT EXPENSE	162.31	162.31	100.00	.00
2019 010-495-426	TRAVEL EXPENSE	5,970.94	4,663.99	6,500.00	.00
2019 010-495-427	SEMINARS/CONFERENCE EXPENSE	1,498.00	995.00	1,450.00	.00
2019 010-495-428	INVESTMENT OFFICER TRAINING	1,442.69	825.17	1,250.00	.00
2019 010-495-430	ADVERTISING	50.00	15.00	50.00	.00
2019 010-495-457	SOFTWARE MAINTENANCE	7,155.00	7,155.00	8,442.50	.00
2019 010-495-458	COMPUTER REPAIR	800.00	285.00	800.00	.00
2019 010-495-462	COPIER LEASE	2,092.68	1,918.29	2,092.68	.00
2019 010-495-480	BOND	300.00	150.00	300.00	.00
2019 010-495-481	DUES	400.00	280.00	400.00	.00
2019 010-495-572	OFFICE EQUIPMENT	358.02	134.99	300.00	.00
2019 010-495-575	OFFICE FURNITURE	1,500.00	965.99	600.00	.00
2019 010-495-998	COUNTY AUDITOR EXPENSE	254,339.47	233,468.70	264,270.47	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-497-000	COUNTY TREASURER	.00	.00	.00	.00
2019 010-497-101	ELECTED OFFICIAL	42,256.24	40,956.12	42,256.24	.00
2019 010-497-104	DEPUTY	28,150.48	26,916.76	28,150.48	.00
2019 010-497-108	PART-TIME	12,015.61	11,477.18	14,647.36	.00
2019 010-497-201	SOCIAL SECURITY	5,144.50	4,114.63	5,273.35	.00
2019 010-497-202	GROUP HEALTH	15,754.74	15,820.00	17,225.04	.00
2019 010-497-203	RETIREMENT	10,105.63	9,503.02	10,648.77	.00
2019 010-497-204	WORKERS COMP	376.29	329.55	395.14	.00
2019 010-497-206	UNEMPLOYMENT INS	129.06	30.78	29.96	.00
2019 010-497-207	MEDICARE TAX	1,203.15	962.40	1,233.28	.00
2019 010-497-310	OFFICE SUPPLIES	2,197.32	2,040.51	2,000.00	.00
2019 010-497-311	POSTAL EXPENSE	2,200.00	2,028.07	2,200.00	.00
2019 010-497-312	PUBLICATIONS	50.00	.00	50.00	.00
2019 010-497-331	COPIER SUPPLIES	1,000.00	663.92	900.00	.00
2019 010-497-338	COMPUTER SUPPLIES	542.07	542.07	600.00	.00
2019 010-497-356	COMPUTER EQUIPMENT	509.99	480.95	2,000.00	.00
2019 010-497-405	PRE-EMPLOYMENT EXPENSE	35.79	.00	100.00	.00
2019 010-497-427	SEMINARS/CONFERENCE EXPENSE	2,761.71	2,761.71	3,000.00	.00
2019 010-497-428	INVESTMENT OFFICER TRAINING	.00	.00	3,000.00	.00
2019 010-497-430	ADVERTISING	50.00	.00	50.00	.00
2019 010-497-456	EQUIPMENT REPAIR	137.00	.00	200.00	.00
2019 010-497-457	SOFTWARE MAINTENANCE	7,155.00	7,155.00	8,442.50	.00
2019 010-497-458	COMPUTER REPAIR	300.00	23.75	300.00	.00
2019 010-497-462	EQUIPMENT LEASE	1,422.80	1,311.13	1,340.04	.00
2019 010-497-480	BOND	213.00	213.00	150.00	.00
2019 010-497-481	DUES & SUBSCRIPTIONS	150.00	150.00	150.00	.00
2019 010-497-572	OFFICE EQUIPMENT	953.94	953.94	100.00	.00
2019 010-497-575	OFFICE FURNITURE	.00	.00	200.00	.00
2019 010-497-998	COUNTY TREASURER EXPENSE	134,814.32	128,434.49	144,642.16	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-499-000	TAX COLLECTOR	.00	.00	.00	.00
2019 010-499-101	ELECTED OFFICIAL	42,256.24	40,956.48	42,256.24	.00
2019 010-499-104	DEPUTY	77,001.60	63,773.12	51,334.40	.00
2019 010-499-108	PART TIME	26,153.40	24,796.13	26,153.40	.00
2019 010-499-109	CHIEF DEPUTY	28,704.00	27,317.24	28,704.00	.00
2019 010-499-201	SOCIAL SECURITY	10,795.14	9,626.47	9,203.78	.00
2019 010-499-202	GROUP HEALTH	41,104.80	36,439.76	34,450.08	.00
2019 010-499-203	RETIREMENT	21,207.24	18,936.83	18,585.69	.00
2019 010-499-204	WORKERS COMP	798.46	654.01	689.65	.00
2019 010-499-206	UNEMPLOYMENT INS	421.95	94.26	74.33	.00
2019 010-499-207	MEDICARE TAX	2,524.67	2,251.14	2,152.50	.00
2019 010-499-310	OFFICE SUPPLIES	2,944.64	1,269.65	3,000.00	.00
2019 010-499-311	POSTAL EXPENSE	9,880.00	8,821.91	7,200.00	.00
2019 010-499-331	COPIER SUPPLIES	580.61	580.61	652.00	.00
2019 010-499-338	COMPUTER SUPPLIES	1,135.36	1,135.36	1,140.00	.00
2019 010-499-339	OPERATING SUPPLIES	258.00	.00	300.00	.00
2019 010-499-356	COMPUTER EQUIPMENT	2,315.87	2,068.97	1,900.00	.00
2019 010-499-405	PRE-EMPLOYMENT EXPENSE	300.00	154.46	300.00	.00
2019 010-499-426	TRAVEL EXPENSE	5,190.00	3,350.87	3,600.00	.00
2019 010-499-427	SEMINARS/CONFERENCE EXPENSE	990.00	960.00	600.00	.00
2019 010-499-430	ADVERTISING	100.00	15.00	100.00	.00
2019 010-499-456	EQUIPMENT REPAIR	712.00	145.99	650.00	.00
2019 010-499-458	COMPUTER REPAIRS	792.00	792.00	750.00	.00
2019 010-499-462	LEASED EQUIPMENT-WORKSTATION	.00	.00	3,000.00	.00
2019 010-499-480	BOND	3,000.00	2,360.21	3,000.00	.00
2019 010-499-481	DUES	250.00	40.00	250.00	.00
2019 010-499-486	CONTRACT SERVICES - ECAD	37,700.00	27,528.75	41,948.75	.00
2019 010-499-490	OTHER MISCELLANEOUS	60.00	.00	60.00	.00
2019 010-499-572	OFFICE EQUIPMENT	800.00	87.99	800.00	.00
2019 010-499-586	LAST MAIL OUT	2,303.52	2,303.52	.00	.00
2019 010-499-998	TAX COLLECTOR EXPENSE	320,279.50	276,460.73	282,854.82	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-500-000	CENTRAL APPRAISAL	.00	.00	.00	.00
2019 010-500-406	COUNTY SUPPORT/SHARE	280,000.00	227,186.05	258,352.05	.00
2019 010-500-998	CENTRAL APPRAISAL	280,000.00	227,186.05	258,352.05	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-510-000	COURTHOUSE	.00	.00	.00	.00
2019 010-510-115	CUSTODIAN	25,667.20	24,877.44	25,667.20	.00
2019 010-510-118	SUPERVISOR	28,704.00	27,820.80	32,760.00	.00
2019 010-510-151	CELLULAR PHONE ALLOWANCE	936.00	936.00	936.00	.00
2019 010-510-201	SOCIAL SECURITY	3,429.05	2,935.88	3,680.52	.00
2019 010-510-202	GROUP HEALTH	16,507.18	16,507.18	17,225.04	.00
2019 010-510-203	RETIREMENT	6,622.41	6,363.58	7,315.09	.00
2019 010-510-204	WORKERS COMP	2,460.54	2,151.60	2,657.24	.00
2019 010-510-206	UNEMPLOYMENT INS	108.73	41.05	40.90	.00
2019 010-510-207	MEDICARE TAX	801.95	686.57	860.77	.00
2019 010-510-330	FUEL	1,000.00	750.70	750.00	.00
2019 010-510-332	CUSTODIAL SUPPLIES	12,000.00	9,704.87	12,500.00	.00
2019 010-510-336	LAWN CARE	3,500.00	1,765.34	4,000.00	.00
2019 010-510-350	BUILDING REMODEL PROJECT	20,125.86	20,125.86	22,000.00	.00
2019 010-510-351	ELEVATOR MAINTENANCE	10,000.00	8,783.12	10,000.00	.00
2019 010-510-359	SMALL TOOLS	2,500.00	1,526.16	1,500.00	.00
2019 010-510-360	BUILDING REPAIR	64,374.14	37,918.06	50,000.00	.00
2019 010-510-392	UNIFORMS	1,100.00	518.66	1,100.00	.00
2019 010-510-426	TRAVEL	500.00	.00	500.00	.00
2019 010-510-440	UTILITIES-ELECTRIC	42,000.00	35,936.21	42,000.00	.00
2018 010-510-441	UTILITIES-GAS	.00	.00	.00	.00
2019 010-510-442	UTILITIES-WATER	8,000.00	5,150.18	8,000.00	.00
2019 010-510-451	VEHICLE MAINTENANCE	500.00	196.55	500.00	.00
2019 010-510-452	FIRE ALARM MAINT/MONITORING	9,400.00	8,554.07	9,400.00	.00
2019 010-510-457	ALARM MAINTENANCE	2,500.00	1,987.68	2,500.00	.00
2019 010-510-482	INSURANCE	500.00	89.17	150.00	.00
2019 010-510-486	CONTRACT SERVICE-PEST CONTRO	2,000.00	1,200.00	2,000.00	.00
2019 010-510-586	CONTRACT SERVICE HVAC MAINT	4,289.00	2,711.00	2,800.00	.00
2018 010-510-630	PRINCIPAL	.00	.00	.00	.00
2018 010-510-670	INTEREST	.00	.00	.00	.00
2019 010-510-998	COURTHOUSE EXPENSE	269,526.06	219,237.73	260,842.76	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-516-000	COURTHOUSE ANNEX	.00	.00	.00	.00
2019 010-516-108	PART-TIME	.00	.00	.00	.00
2019 010-516-201	SOCIAL SECURITY	.00	.00	.00	.00
2019 010-516-203	RETIREMENT	.00	.00	.00	.00
2019 010-516-204	WORKERS COMPENSATION	.00	.00	.00	.00
2019 010-516-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2019 010-516-207	MEDICARE TAX	.00	.00	.00	.00
2019 010-516-332	CUSTODIAL SUPPLIES	3,600.00	1,770.51	3,600.00	.00
2019 010-516-350	BUILDING REMODEL PROJECT	20,000.00	3,086.98	15,000.00	.00
2019 010-516-351	ELEVATOR MAINTENANCE	3,000.00	2,778.32	3,000.00	.00
2019 010-516-360	BUILDING REPAIR & MAINTENANC	11,602.45	9,003.72	12,500.00	.00
2019 010-516-440	UTILITIES-ELECTRIC	20,000.00	14,218.09	20,000.00	.00
2019 010-516-442	UTILITIES-WATER	6,000.00	3,134.13	6,000.00	.00
2019 010-516-452	FIRE ALARM MAINT/MONITORING	7,397.55	7,397.55	7,000.00	.00
2019 010-516-486	CONTRACT SERV-PEST CONTROL	1,500.00	1,260.00	1,500.00	.00
2019 010-516-586	CONTRACT SERVICE HVAC MAINT	2,711.00	2,711.00	2,800.00	.00
2018 010-516-630	PRINCIPAL	.00	.00	.00	.00
2018 010-516-670	INTEREST	.00	.00	.00	.00
2019 010-516-998	COURTHOUSE ANNEX EXPENSE	75,811.00	45,360.30	71,400.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-522-000	COUNTY SURVEYOR	.00	.00	.00	.00
2019 010-522-480	BOND	100.00	100.00	100.00	.00
2019 010-522-998	COUNTY SURVEYOR EXPENSE	100.00	100.00	100.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-540-000	AMBULANCE SERVICE	.00	.00	.00	.00
2019 010-540-477	EASTLAND EMS SUPPORT	88,833.00	88,833.00	88,833.00	.00
2019 010-540-487	RANGER EMS SUPPORT	21,000.00	21,000.00	21,000.00	.00
2019 010-540-998	AMBULANCE SERVICE EXPENSES	109,833.00	109,833.00	109,833.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-543-000	RURAL FIRE SUPPRESSION	.00	.00	.00	.00
2019 010-543-204	WORKERS' COMPENSATION	8,137.00	6,102.75	8,950.00	.00
2019 010-543-474	CARBON VOLUNTEER FIRE DEPT	22,000.00	16,500.00	23,000.00	.00
2019 010-543-475	CISCO VOLUNTEER FIRE DEPT	22,000.00	22,000.00	23,000.00	.00
2019 010-543-476	DESDEMONA VOLUNTEER FIRE DEP	22,000.00	22,000.00	23,000.00	.00
2019 010-543-477	EASTLAND VOLUNTEER FIRE DEPT	22,000.00	22,000.00	23,000.00	.00
2019 010-543-478	GORMAN VOLUNTEER FIRE DEPT	22,000.00	16,500.00	23,000.00	.00
2019 010-543-479	OLDEN VOLUNTEER FIRE DEPT	22,000.00	22,000.00	23,000.00	.00
2019 010-543-487	RANGER VOLUNTEER FIRE DEPT	22,000.00	22,000.00	23,000.00	.00
2019 010-543-488	RISING STAR VOLUNTEER FIRE D	22,000.00	22,000.00	23,000.00	.00
2019 010-543-998	FIRE DEPARTMENT EXPENSE	184,137.00	171,102.75	192,950.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-550-000	CONSTABLE #1	.00	.00	.00	.00
2019 010-550-101	ELECTED OFFICIAL	14,107.05	14,016.00	23,686.44	.00
2019 010-550-151	CELL PHONE ALLOWANCE	.00	.00	.00	.00
2019 010-550-201	SOCIAL SECURITY	1,060.64	869.04	1,468.56	.00
2019 010-550-202	GROUP HEALTH	8,220.96	8,253.59	8,612.52	.00
2019 010-550-203	RETIREMENT	1,718.24	1,692.45	2,965.54	.00
2019 010-550-204	WORKERS COMPENSATION	383.04	337.65	637.08	.00
2019 010-550-207	MEDICARE TAX	248.05	203.28	343.45	.00
2019 010-550-225	TRAVEL ALLOWANCE	3,000.00	1,888.25	.00	.00
2019 010-550-310	OFFICE SUPPLIES	50.00	.00	50.00	.00
2019 010-550-311	POSTAL SERVICES	50.00	11.76	50.00	.00
2019 010-550-424	CELLULAR PHONES	669.23	338.70	669.23	.00
2018 010-550-425	RABIES CONTROL EXPENSE	.00	.00	.00	.00
2019 010-550-426	TRAVEL	.00	.00	4,500.00	.00
2019 010-550-480	BOND	100.00	100.00	100.00	.00
2019 010-550-570	RADIO EQUIPMENT	990.00	990.00	300.00	.00
2019 010-550-998	CONSTABLE #1 EXPENSES	30,597.21	28,700.72	43,382.82	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-551-000	CONSTABLE #2	.00	.00	.00	.00
2019 010-551-101	ELECTED OFFICIAL	23,686.44	23,686.44	23,686.44	.00
2019 010-551-151	CELL PHONE ALLOWANCE	468.00	468.00	468.00	.00
2019 010-551-201	SOCIAL SECURITY	1,869.58	1,801.14	1,497.58	.00
2019 010-551-202	GROUP HEALTH	8,240.59	8,240.59	8,612.52	.00
2019 010-551-203	RETIREMENT	2,865.39	2,860.14	2,965.54	.00
2019 010-551-204	WORKERS COMPENSATION	643.15	570.69	637.08	.00
2019 010-551-207	MEDICARE TAX	437.24	421.12	350.24	.00
2019 010-551-225	TRAVEL ALLOWANCE	6,000.00	6,000.00	.00	.00
2019 010-551-425	RABIES CONTROL EXPENSE	200.00	.00	200.00	.00
2019 010-551-426	TRAVEL	.00	.00	4,500.00	.00
2019 010-551-480	BOND	50.00	.00	50.00	.00
2018 010-551-578	RADIO EQUIPMENT	.00	.00	.00	.00
2019 010-551-998	CONSTABLE #2 EXPENSES	44,460.39	44,048.12	42,967.40	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-553-000	CONSTABLE #4	.00	.00	.00	.00
2019 010-553-101	ELECTED OFFICIAL	.00	.00	.00	.00
2019 010-553-201	SOCIAL SECURITY	.00	.00	.00	.00
2019 010-553-202	GROUP HEALTH	.00	.00	.00	.00
2019 010-553-203	RETIREMENT	.00	.00	.00	.00
2019 010-553-204	WORKERS COMPENSATION	.00	.00	.00	.00
2019 010-553-207	MEDICARE TAX	.00	.00	.00	.00
2019 010-553-225	MILEAGE ALLOWANCE	.00	.00	.00	.00
2019 010-553-310	OFFICE SUPPLIES	.00	.00	.00	.00
2019 010-553-311	POSTAL EXPENSE	.00	.00	.00	.00
2019 010-553-424	CELLULAR PHONES	.00	.00	.00	.00
2018 010-553-426	TRAVEL EXPENSE	.00	.00	.00	.00
2018 010-553-480	BOND	.00	.00	.00	.00
2019 010-553-998	CONSTABLE #4 EXPENSE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-560-000	COUNTY SHERIFF	.00	.00	.00	.00
2019 010-560-101	ELECTED OFFICIAL	52,437.29	50,823.86	52,437.29	.00
2019 010-560-104	DEPUTY	239,865.60	226,611.89	239,865.60	.00
2019 010-560-109	CHIEF DEPUTY	47,500.00	46,038.16	47,500.00	.00
2019 010-560-116	MHMR/WORK CREW DEPUTY	39,977.60	38,747.52	39,977.60	.00
2019 010-560-150	HOLIDAY PAY	8,610.56	8,610.56	9,225.60	.00
2019 010-560-151	CELLULAR PHONE ALLOWANCE	4,680.00	4,602.00	4,680.00	.00
2019 010-560-201	SOCIAL SECURITY	24,370.41	22,765.29	24,408.54	.00
2019 010-560-202	GROUP HEALTH	73,988.64	71,379.43	75,579.48	.00
2019 010-560-203	RETIREMENT	47,306.03	44,776.84	48,703.56	.00
2019 010-560-204	WORKERS COMPENSATION	10,545.85	8,962.96	10,462.89	.00
2019 010-560-206	UNEMPLOYMENT INSURANCE	1,075.05	252.66	235.60	.00
2019 010-560-207	MEDICARE TAX	5,699.53	5,324.04	5,708.45	.00
2019 010-560-208	HSA CONTRIBUTION	.00	.00	1,000.00	.00
2019 010-560-310	OFFICE SUPPLIES	1,300.00	541.18	1,500.00	.00
2019 010-560-311	POSTAL EXPENSE	2,800.00	3,211.78	3,225.00	.00
2019 010-560-312	PUBLICATIONS	250.00	118.00	250.00	.00
2019 010-560-330	FUEL & OIL	43,000.00	41,072.37	42,000.00	.00
2019 010-560-331	COPIER SUPPLIES	1,200.00	537.08	1,200.00	.00
2019 010-560-338	COMPUTER SUPPLIES	1,350.00	711.78	1,350.00	.00
2019 010-560-339	OPERATING SUPPLIES	700.00	674.80	2,500.00	.00
2019 010-560-340	INVESTIGATIONS	300.00	89.97	1,500.00	.00
2019 010-560-356	COMPUTER EQUIPMENT	5,646.00	5,646.00	2,250.00	.00
2019 010-560-362	TIRE & BATTERIES	3,266.48	1,986.40	3,500.00	.00
2019 010-560-392	UNIFORMS	2,000.00	89.94	2,000.00	.00
2019 010-560-405	PRE-EMPLOYMENT EXPENSE	250.00	226.02	250.00	.00
2019 010-560-422	ELECTRONIC EQUIPMENT	154.49	154.49	200.00	.00
2019 010-560-423	INTERNET	3,800.00	3,420.23	3,800.00	.00
2019 010-560-426	TRAVEL EXPENSES	11,037.76	9,943.36	7,000.00	.00
2019 010-560-427	SEMINARS/CONFERENCE EXPENSE	3,000.00	1,415.12	3,000.00	.00
2019 010-560-430	ADVERTISING	500.00	187.00	500.00	.00
2019 010-560-451	CAR REPAIRS	15,332.07	14,884.80	12,000.00	.00
2019 010-560-457	SOFTWARE MAINTENANCE	1,200.00	249.00	500.00	.00
2019 010-560-458	COMPUTER REPAIR	1,500.00	762.50	1,500.00	.00
2019 010-560-462	EQUIPMENT LEASE	2,100.00	1,905.64	2,100.00	.00
2019 010-560-480	BOND	450.00	450.00	450.00	.00
2019 010-560-482	INSURANCE	6,632.75	6,632.75	7,125.00	.00
2019 010-560-490	MISCELLANEOUS	1,000.00	983.07	1,000.00	.00
2019 010-560-574	VEHICLES	48,243.52	48,243.52	39,000.00	.00
2019 010-560-575	OFFICE FURNITURE	1,000.00	731.94	1,000.00	.00
2019 010-560-578	SPECIAL EQUIPMENT PURCHASE	3,700.00	3,601.28	.00	.00
2019 010-560-998	SHERIFF EXPENSES	717,769.63	677,365.23	700,484.61	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-561-000	JAIL EXPENDITURES	.00	.00	.00	.00
2019 010-561-105	ADMINISTRATIVE ASSISTANT	27,580.80	26,732.16	27,580.80	.00
2019 010-561-107	TEMPORARY	2,705.04	2,705.04	2,350.32	.00
2019 010-561-112	JAIL GUARD	382,020.72	353,691.90	382,375.44	.00
2019 010-561-118	JAIL SHIFT LEADER	135,699.20	131,654.32	135,699.20	.00
2019 010-561-119	JAIL ASSISTANT ADMINISTRATOR	34,548.80	33,518.98	34,548.80	.00
2019 010-561-120	JAIL ADMINISTRATOR	47,500.00	46,038.16	47,500.00	.00
2019 010-561-150	HOLIDAY PAY	30,294.88	27,707.12	32,458.80	.00
2019 010-561-201	SOCIAL SECURITY	41,508.68	37,003.20	41,075.63	.00
2019 010-561-202	GROUP HEALTH	156,198.24	149,110.73	161,704.68	.00
2019 010-561-203	RETIREMENT	81,361.78	74,774.11	82,652.41	.00
2019 010-561-204	WORKERS COMPENSATION	17,522.31	14,432.80	17,153.28	.00
2019 010-561-206	UNEMPLOYMENT INSURANCE	2,142.38	501.96	463.76	.00
2019 010-561-207	MEDICARE TAX	9,707.68	8,654.28	9,606.44	.00
2019 010-561-208	HSA CONTRIBUTION	.00	.00	1,000.00	.00
2019 010-561-310	OFFICE SUPPLIES	1,000.00	739.64	1,000.00	.00
2019 010-561-311	POSTAL EXPENSE	50.00	.00	50.00	.00
2019 010-561-331	COPIER SUPPLIES	1,400.00	672.29	1,200.00	.00
2019 010-561-332	CUSTODIAL SUPPLIES	22,000.00	18,985.13	22,000.00	.00
2019 010-561-333	GROCERIES	108,000.00	80,980.53	100,000.00	.00
2019 010-561-334	BEDDING & CLOTHING	10,000.00	4,900.00	10,000.00	.00
2019 010-561-336	LAWN CARE	1,000.00	124.58	1,000.00	.00
2019 010-561-338	COMPUTER SUPPLIES	1,741.99	1,644.82	1,600.00	.00
2019 010-561-339	OPERATING SUPPLIES	3,000.00	1,172.85	2,000.00	.00
2019 010-561-350	BUILDING MAINTENANCE	71,459.77	36,144.90	60,000.00	.00
2019 010-561-354	CAR REPAIRS	.00	.00	.00	.00
2019 010-561-356	COMPUTER EQUIPMENT	962.01	.00	2,000.00	.00
2019 010-561-362	TIRES & BATTERIES	883.33	883.33	883.00	.00
2019 010-561-392	UNIFORMS	4,500.00	1,266.66	5,000.00	.00
2019 010-561-405	PHYSICIAN SERVICES	123,631.80	42,369.39	75,000.00	.00
2019 010-561-408	PRESCRIPTION DRUGS	19,100.00	17,074.65	11,000.00	.00
2019 010-561-410	EMPLOYEE PHYSICALS	3,450.60	3,246.60	3,300.00	.00
2019 010-561-413	HOSPITAL EMERGENCY SERVICE	45,500.00	44,219.09	51,000.00	.00
2019 010-561-414	MENTAL HEALTH SERVICE	5,000.00	.00	5,000.00	.00
2019 010-561-422	ELECTRONIC EQUIPMENT	500.00	.00	500.00	.00
2019 010-561-425	CABLE	610.00	421.56	610.00	.00
2019 010-561-426	TRAVEL EXPENSE	1,021.50	.00	250.00	.00
2019 010-561-427	SEMINARS/CONFERENCE EXPENSE	1,000.00	200.00	2,000.00	.00
2019 010-561-430	ADVERTISING	250.00	15.00	250.00	.00
2019 010-561-440	UTILITIES-ELECTRIC	30,000.00	26,474.68	30,000.00	.00
2019 010-561-441	UTILITIES-GAS	10,000.00	8,227.89	10,000.00	.00
2019 010-561-442	UTILITIES-WATER	18,000.00	17,235.67	18,000.00	.00
2019 010-561-451	VEHICLE MAINTENANCE	993.05	279.99	500.00	.00
2019 010-561-452	EQUIPMENT MAINTENANCE CONTR	1,600.00	1,260.00	1,600.00	.00
2019 010-561-456	EQUIPMENT REPAIRS	5,200.00	4,996.09	5,200.00	.00
2019 010-561-457	SOFTWARE MAINTENANCE	16,775.00	16,775.00	18,150.00	.00
2019 010-561-458	COMPUTER REPAIRS	1,000.00	166.25	1,000.00	.00
2019 010-561-462	EQUIPMENT LEASE-COPIER	2,000.00	1,476.93	2,000.00	.00
2019 010-561-481	DUES/MEMBERSHIPS	70.00	.00	70.00	.00
2019 010-561-486	CONTRACT SERVICES	2,100.00	1,906.85	2,100.00	.00
2019 010-561-490	OTHER MISCELLANEOUS	1,500.00	698.91	1,000.00	.00
2019 010-561-572	EQUIPMENT	22,618.80	22,618.80	600.00	.00
2019 010-561-575	FURNITURE	1,200.00	739.97	1,200.00	.00
2019 010-561-998	JAIL EXPENSES	1,507,908.36	1,264,442.81	1,423,232.56	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-570-000	ADULT & JUVENILE SUPPORT	.00	.00	.00	.00
2019 010-570-339	OPERATING SUPPLIES	860.00	794.00	800.00	.00
2019 010-570-360	BUILDING REPAIR/MAINT	440.00	.00	500.00	.00
2019 010-570-420	TELEPHONE	2,600.00	1,989.87	2,600.00	.00
2019 010-570-462	EQUIPMENT LEASE	1,846.68	640.66	.00	.00
2019 010-570-476	JUVENILE LOCAL SUPPORT	65,360.00	65,360.00	65,360.00	.00
2019 010-570-482	INSURANCE	500.00	.00	.00	.00
2019 010-570-572	OFFICE EQUIPMENT	600.00	389.98	600.00	.00
2019 010-570-998	ADULT/JUVENILE EXPENSES	72,206.68	69,174.51	69,860.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-580-000	DEPT OF PUBLIC SAFETY	.00	.00	.00	.00
2019 010-580-310	OFFICE SUPPLIES	2,522.78	1,262.41	1,850.00	.00
2019 010-580-331	COPIER SUPPLIES	1,100.00	815.39	1,100.00	.00
2019 010-580-424	CELLULAR PHONES	4,327.22	3,330.18	5,000.00	.00
2019 010-580-462	EQUIPMENT LEASE/COPIER	2,002.20	1,560.29	2,002.20	.00
2019 010-580-480	BOND	50.00	.00	50.00	.00
2019 010-580-998	DPS EXPENSE	10,002.20	6,968.27	10,002.20	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-581-000	TEXAS RANGER	.00	.00	.00	.00
2019 010-581-426	TRAVEL/CONFERENCE EXPENSE	.00	.00	200.00	.00
2019 010-581-472	OFFICE EQUIPMENT	1,200.00	1,103.89	1,000.00	.00
2019 010-581-998	TEXAS RANGER EXPENSE	1,200.00	1,103.89	1,200.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-645-000	MENTAL HEALTH	.00	.00	.00	.00
2019 010-645-409	FOREIGN COURT COST	5,500.00	4,411.00	5,000.00	.00
2019 010-645-490	COUNTY SUPPORT	4,400.00	4,400.00	4,750.00	.00
2019 010-645-998	MENTAL HEALTH EXPENSES	9,900.00	8,811.00	9,750.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-646-000	INDIGENT HEALTH	.00	.00	.00	.00
2019 010-646-311	POSTAL EXPENSE	400.00	242.97	400.00	.00
2019 010-646-313	IHS SOFTWARE	13,050.00	11,649.00	13,000.00	.00
2019 010-646-405	PHYSICIAN SERVICES	40,986.36	38,950.31	97,000.00	.00
2019 010-646-408	PRESCRIPTION DRUGS	56,000.00	52,102.57	86,000.00	.00
2019 010-646-410	LAB/X-RAY SERVICES	4,399.42	3,641.71	48,000.00	.00
2019 010-646-413	HOSPITAL INPATIENT SERVICE	137,550.16	137,549.94	178,000.00	.00
2019 010-646-414	HOSPITAL OUTPATIENT SERVICE	128,796.34	128,536.81	158,000.00	.00
2019 010-646-426	TRAVEL EXPENSE	200.00	.00	800.00	.00
2019 010-646-427	SEMINARS/CONFERENCE EXPENSE	175.00	.00	175.00	.00
2019 010-646-998	INDIGENT HEALTH EXPENSES	381,557.28	372,673.31	581,375.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-650-000	LIBRARIES	.00	.00	.00	.00
2019 010-650-475	CISCO LIBRARY SUPPORT	300.00	300.00	300.00	.00
2019 010-650-477	EASTLAND LIBRARY SUPPORT	.00	.00	.00	.00
2019 010-650-478	GORMAN LIBRARY SUPPORT	300.00	300.00	300.00	.00
2019 010-650-487	RANGER LIBRARY SUPPORT	300.00	300.00	300.00	.00
2019 010-650-488	RISING STAR LIBRARY SUPPORT	300.00	300.00	300.00	.00
2019 010-650-998	LIBRARIES EXPENSE	1,200.00	1,200.00	1,200.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-665-000	COUNTY EXTENSION	.00	.00	.00	.00
2019 010-665-102	COUNTY AND HOME AGENTS	26,637.71	19,004.56	26,637.71	.00
2019 010-665-105	ADMINISTRATIVE ASSISTANT	.00	.00	.00	.00
2019 010-665-136	OFFICE MANAGER	28,704.00	25,575.68	28,704.00	.00
2019 010-665-152	LONGEVITY PAY	.00	.00	.00	.00
2019 010-665-201	SOCIAL SECURITY	3,431.19	2,750.25	3,431.19	.00
2019 010-665-202	GROUP HEALTH	8,220.96	6,881.33	8,612.52	.00
2019 010-665-203	RETIREMENT	3,496.15	3,090.16	3,593.74	.00
2019 010-665-204	WORKERS COMPENSATION	131.63	105.21	133.35	.00
2019 010-665-206	UNEMPLOYMENT INSURANCE	177.09	30.87	38.74	.00
2019 010-665-207	MEDICARE TAX	802.45	643.31	802.45	.00
2019 010-665-225	MILEAGE EXPENSE-AG	6,000.00	3,164.86	8,500.00	.00
2019 010-665-310	OFFICE SUPPLIES	1,815.00	840.37	1,415.00	.00
2019 010-665-311	POSTAL EXPENSE	125.00	.00	250.00	.00
2019 010-665-314	PROGRAM SUPPLIES	2,222.08	1,057.25	1,000.00	.00
2019 010-665-331	COPIER SUPPLIES	950.00	533.56	950.00	.00
2019 010-665-338	COMPUTER SUPPLIES	200.00	.00	200.00	.00
2019 010-665-356	COMPUTER EQUIPMENT	2,100.00	1,714.99	600.00	.00
2019 010-665-405	PRE-EMPLOYMENT EXPENSE	100.00	77.73	100.00	.00
2019 010-665-420	TELEPHONE	1,000.00	701.31	1,000.00	.00
2019 010-665-423	INTERNET-DEDICATED LINE	300.00	300.00	300.00	.00
2019 010-665-426	MILEAGE EXPENSE-FCS	2,077.92	2,077.92	4,000.00	.00
2019 010-665-456	EQUIPMENT REPAIRS	150.00	.00	150.00	.00
2019 010-665-458	COMPUTER REPAIR	200.00	71.25	200.00	.00
2019 010-665-462	EQUIPMENT LEASE/COPIER	2,589.72	2,402.64	2,589.72	.00
2019 010-665-480	BOND	100.00	100.00	100.00	.00
2019 010-665-481	DUES	400.00	75.00	400.00	.00
2019 010-665-482	INSURANCE	600.00	.00	600.00	.00
2019 010-665-572	OFFICE EQUIPMENT	1,400.00	199.98	400.00	.00
2019 010-665-575	OFFICE FURNITURE	550.00	.00	250.00	.00
2019 010-665-998	COUNTY EXTENSION EXPENSES	94,480.90	71,398.23	94,958.42	.00
2019 010-678-998	TEXAS PARKS & WILDLIFE EXPEN	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-695-000	CONTINGENCY	.00	.00	.00	.00
2019 010-695-153	PAYROLL	39,428.54	.00	10,000.00	.00
2019 010-695-154	OVERTIME	20,000.00	.00	10,000.00	.00
2019 010-695-204	WORKERS COMPENSATION	.00	.00	2,500.00	.00
2019 010-695-206	UNEMPLOYMENT INS	.00	.00	1,000.00	.00
2019 010-695-330	FUEL	1,500.00	.00	1,500.00	.00
2019 010-695-356	COMPUTER EQUIP	1,000.00	.00	5,000.00	.00
2019 010-695-419	INMATE CONTRACT HOUSING	5,000.00	.00	5,000.00	.00
2019 010-695-426	INMATE TRANSPORT	5,000.00	.00	5,000.00	.00
2019 010-695-440	UTILITY	5,000.00	.00	5,000.00	.00
2019 010-695-456	EQUIPMENT REPAIRS	10,000.00	.00	10,000.00	.00
2019 010-695-457	SOFTWARE MAINTENANCE-NETDATA	5,000.00	.00	.00	.00
2019 010-695-490	OTHER	11,235.16	.00	30,000.00	.00
2019 010-695-997	TOTAL CONTINGENCY	103,163.70	.00	85,000.00	.00
2019 010-695-998	TOTAL CONTINGENCY	103,163.70	.00	85,000.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 010-700-000	TRANSFERS	.00	.00	.00	.00
2019 010-700-020	TRANSFER TO ROAD & RIDGE FUN	985,397.95	985,397.95	975,719.03	.00
2019 010-700-027	TRANSFER TO JURY FUND	2,000.00	2,000.00	2,000.00	.00
2019 010-700-054	TRANSFER TO COURTHOUSE SEC F	110,500.00	110,500.00	141,821.83	.00
2019 010-700-086	TRANSFER TO HEALTH REIMB ACC	10,758.00	10,758.00	13,200.00	.00
2019 010-700-997	TOTAL TRANSFERS	1,108,655.95	1,108,655.95	1,132,740.86	.00
2019 010-700-998	TOTAL TRANSFERS	1,108,655.95	1,108,655.95	1,132,740.86	.00
2019 010-999-999	TOTAL EXPENDITURES	8,927,060.85	7,977,787.80	8,992,815.22	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 020-310-120	DELINQUENT R&B TAXES	.00	7.17-	.00	.00
2019 020-310-997	TOTAL TAXES	.00	7.17-	.00	.00
2019 020-321-200	SPECIAL R&B AUTO FEE	196,000.00	207,721.75	200,000.00	.00
2019 020-321-220	5% AUTO REG. COMMISSION	9,000.00	9,431.72	9,000.00	.00
2019 020-321-230	AUTO REGISTRATION	173,000.00	172,734.54	173,000.00	.00
2019 020-321-997	TOTAL FEES	378,000.00	389,888.01	382,000.00	.00
2019 020-330-130	STATE REVENUE LATERAL PCT 1	3,564.00	3,564.00	3,564.00	.00
2019 020-330-140	STATE REVENUE LATERAL PCT 2	6,579.70	6,579.70	6,579.70	.00
2019 020-330-150	STATE REVENUE LATERAL PCT 3	12,611.10	12,611.10	12,611.10	.00
2019 020-330-160	STATE REVENUE LATERAL PCT 4	4,660.62	4,660.62	4,660.62	.00
2019 020-330-997	TOTAL LATERAL ROAD REVENUE	27,415.42	27,415.42	27,415.42	.00
2019 020-333-550	CERTZ GRANT INCOME	.00	.00	.00	.00
2019 020-333-997	TOTAL GRANT INCOME	.00	.00	.00	.00
2019 020-339-410	50% OVER GROSS WEIGHT	50,000.00	57,511.45	57,500.00	.00
2019 020-339-997	TOTAL INTERGOVERNMENTAL REVE	50,000.00	57,511.45	57,500.00	.00
2019 020-360-050	OTHER INCOME	.00	.00	.00	.00
2019 020-360-100	INTEREST	3,500.00	7,713.92	7,000.00	.00
2019 020-364-100	SALES INCOME	.00	14,360.63	.00	.00
2019 020-365-997	TOTAL OTHER REVENUE	3,500.00	22,074.55	7,000.00	.00
2019 020-370-200	PROCEEDS FROM CAPITAL LEASE	.00	.00	.00	.00
2019 020-380-100	REFUNDS, REIMBURSEMENTS	1,839.46	1,839.46	.00	.00
2019 020-380-104	DONATIONS	900.00	900.00	.00	.00
2019 020-380-107	INSURANCE CLAIM RECEIPTS	.00	.00	.00	.00
2019 020-380-109	OVERDUE CKS LGC 116.116(C)	.00	.00	.00	.00
2019 020-380-110	PRIVATE GRANT - TIRE DISPOSAL	.00	.00	.00	.00
2019 020-380-775	CARRYOVER FROM PRIOR YEARS	147,000.00	.00	.00	.00
2019 020-380-997	TOTAL REFUNDS, REIMBURSEMENT	149,739.46	2,739.46	.00	.00
2019 020-390-010	TRANSFER FROM GENERAL FUND	985,397.95	985,397.95	975,719.03	.00
2019 020-390-025	TRANSFER FROM GRANTS FUND	1,567,095.69	557,914.38	948,926.15	.00
2019 020-390-997	TOTAL TRANSFERS	2,552,493.64	1,543,312.33	1,924,645.18	.00
2019 020-399-999	TOTAL REVENUE	3,161,148.52	2,042,934.05	2,398,560.60	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 020-611-363	MATERIALS	4,774.24	4,774.24	4,774.24	.00
2019 020-611-998	ROAD & BRIDGE 1 LATERAL EXPE	4,774.24	4,774.24	4,774.24	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 020-612-363	MATERIALS	8,976.26	5,072.60	8,976.26	.00
2019 020-612-998	ROAD & BRIDGE 2 LATERAL EXPE	8,976.26	5,072.60	8,976.26	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 020-613-363	MATERIALS	17,483.38	17,424.00	17,483.38	.00
2019 020-613-998	ROAD & BRIDGE 3 LATERAL EXPE	17,483.38	17,424.00	17,483.38	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 020-614-363	MATERIALS	5,759.32	5,759.32	5,707.12	.00
2019 020-614-998	ROAD & BRIDGE 4 LATERAL EXPE	5,759.32	5,759.32	5,707.12	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 020-620-152	LONGEVITY PAY	6,840.00	6,000.00	7,488.00	.00
2019 020-620-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2019 020-620-201	SOCIAL SECURITY	424.08	372.00	464.26	.00
2019 020-620-203	RETIREMENT	833.11	720.00	937.50	.00
2019 020-620-204	WORKERS COMP	301.29	258.00	324.99	.00
2019 020-620-206	UNEMPLOYMENT	21.89	10.80	5.24	.00
2019 020-620-207	MEDICARE	99.18	87.00	108.58	.00
2019 020-620-362	TIRE DISPOSAL	1,900.00	1,828.80	1,900.00	.00
2019 020-620-405	DOT RANDOM TESTING	800.00	640.00	800.00	.00
2019 020-620-420	TELEPHONE	4,300.00	3,598.94	4,300.00	.00
2019 020-620-430	ADVERTISING	500.00	204.00	500.00	.00
2019 020-620-457	SOFTWARE	2,518.65	.00	2,518.65	.00
2019 020-620-482	INSURANCE	3,650.00	3,382.50	3,700.00	.00
2019 020-620-490	OTHER MISCELLANEOUS	150.00	6.42	150.00	.00
2019 020-620-500	CR 442 RESURFACE	.00	.00	.00	.00
2019 020-620-505	RIGHT OF WAYS	2,500.00	.00	2,500.00	.00
2019 020-620-550	SEALCOATING	60,000.00	60,000.00	60,000.00	.00
2019 020-620-630	PRINCIPAL	164,192.36	152,214.23	.00	.00
2019 020-620-670	INTEREST	6,614.95	4,531.97	.00	.00
2019 020-620-998	ROAD & BRIDGE GENERAL EXPENS	255,645.51	233,854.66	85,697.22	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 020-621-105	ADMINISTRATIVE ASST.	8,560.73	5,845.40	5.00	.00
2019 020-621-106	PRECINCT EMPLOYEES	62,088.00	60,177.60	62,088.00	.00
2019 020-621-107	PART TIME	.00	.00	.00	.00
2019 020-621-108	PART-TIME	44,124.08	37,994.11	22,062.04	.00
2019 020-621-201	SOCIAL SECURITY	7,115.92	6,253.30	5,217.61	.00
2019 020-621-202	GROUP HEALTH INSURANCE	19,182.24	16,507.18	17,225.04	.00
2019 020-621-203	RETIREMENT	13,979.33	12,559.94	10,536.21	.00
2019 020-621-204	WORKERS COMP	4,717.64	3,859.78	3,652.23	.00
2019 020-621-206	UNEMPLOYMENT INS	367.28	82.29	58.91	.00
2019 020-621-207	MEDICARE TAX	1,664.21	1,462.39	1,220.25	.00
2019 020-621-330	FUEL	18,093.64	17,674.78	15,000.00	.00
2019 020-621-338	COMPUTER SUPPLIES	.00	.00	300.00	.00
2019 020-621-356	COMPUTER EQUIPMENT	39.94	39.94	300.00	.00
2019 020-621-359	SMALL TOOLS	1,500.00	1,254.19	1,500.00	.00
2019 020-621-360	BUILDING MAINTENANCE	1,000.00	554.79	1,000.00	.00
2019 020-621-361	BARN SUPPLIES	5,000.00	3,894.50	3,500.00	.00
2019 020-621-362	TIRES & BATTERIES	1,598.56	1,598.56	6,000.00	.00
2019 020-621-363	MATERIALS	77,773.83	68,092.72	20,000.00	.00
2019 020-621-392	UNIFORMS	.00	.00	1,800.00	.00
2019 020-621-405	PRE-EMPLOYMENT EXPENSE	24.91	24.91	250.00	.00
2019 020-621-423	INTERNET SERVICES	1,801.74	1,685.47	2,000.00	.00
2019 020-621-426	TRAVEL	1,080.68	1,080.68	2,000.00	.00
2019 020-621-430	ADVERTISING	.00	.00	150.00	.00
2019 020-621-440	ELECTRICITY	2,000.00	1,645.37	2,000.00	.00
2019 020-621-442	WATER	1,200.00	1,198.11	1,200.00	.00
2019 020-621-451	EQUIPMENT REPAIRS	14,905.33	12,546.25	15,000.00	.00
2019 020-621-457	SOFTWARE	.00	.00	.00	.00
2019 020-621-458	COMPUTER EQUIPMENT REPAIR	15.83	15.83	500.00	.00
2019 020-621-482	INSURANCE	4,094.67	4,094.67	4,200.00	.00
2019 020-621-486	VEGETATION MANAGEMENT	9,100.00	9,100.00	5.00	.00
2018 020-621-533	BUILDINGS	.00	.00	.00	.00
2019 020-621-550	SEALCOATING	.00	.00	5.00	.00
2019 020-621-551	BRIDGE CONSTRUCTION	31,032.67	31,032.67	4,000.00	.00
2019 020-621-571	HEAVY EQUIPMENT	.00	.00	5.00	.00
2019 020-621-578	RADIO EQUIPMENT	.00	.00	5.00	.00
2019 020-621-998	PRECINCT 1 EXPENDITURES	332,061.23	300,275.43	202,785.29	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 020-622-105	ADMINISTRATIVE ASST.	8,560.73	6,887.26	5.00	.00
2019 020-622-106	PRECINCT EMPLOYEES	123,240.00	123,492.36	123,240.00	.00
2019 020-622-201	SOCIAL SECURITY	8,171.65	7,398.34	7,641.19	.00
2019 020-622-202	GROUP HEALTH INSURANCE	35,624.16	33,020.46	34,450.08	.00
2019 020-622-203	RETIREMENT	16,053.33	15,744.44	15,430.27	.00
2019 020-622-204	WORKERS COMP	5,467.68	4,812.03	5,348.78	.00
2019 020-622-206	UNEMPLOYMENT INSURANCE	421.76	101.15	86.27	.00
2019 020-622-207	MEDICARE	1,911.11	1,730.32	1,787.05	.00
2019 020-622-330	FUEL	40,526.18	22,786.86	30,000.00	.00
2019 020-622-338	COMPUTER SUPPLIES	1,000.00	526.20	1,000.00	.00
2019 020-622-350	BARN REPAIRS	2,000.00	17.97	2,000.00	.00
2019 020-622-356	COMPUTER EQUIPMENT	1,000.00	19.00	1,000.00	.00
2019 020-622-359	SMALL TOOLS	1,500.00	1,070.02	1,500.00	.00
2019 020-622-361	BARN SUPPLIES	5,599.81	4,332.32	4,000.00	.00
2019 020-622-362	TIRES & BATTERIES	8,000.00	3,686.48	8,000.00	.00
2019 020-622-363	MATERIALS	162,927.14	130,536.87	60,000.00	.00
2019 020-622-392	UNIFORMS	4,136.67	3,105.76	3,500.00	.00
2019 020-622-405	PRE-EMPLOYMENT EXPENSE	756.97	546.97	260.00	.00
2019 020-622-423	INTERNET SERVICES	1,589.74	1,533.88	2,100.00	.00
2019 020-622-426	TRAVEL	1,923.11	477.20	2,000.00	.00
2019 020-622-430	ADVERTISING	200.00	23.20	200.00	.00
2019 020-622-440	ELECTRICITY	1,000.00	511.12	1,000.00	.00
2019 020-622-441	GAS	1,000.00	.00	500.00	.00
2019 020-622-442	WATER/TRASH	2,000.00	1,441.00	2,000.00	.00
2019 020-622-451	EQUIPMENT REPAIRS	21,000.00	17,815.07	21,000.00	.00
2019 020-622-457	SOFTWARE	.00	.00	5.00	.00
2019 020-622-458	COMPUTER REPAIR	1,500.00	1,440.84	1,500.00	.00
2019 020-622-482	INSURANCE	4,488.44	4,138.67	4,500.00	.00
2019 020-622-486	VEGETATION MANAGEMENT	900.00	5.98	2,500.00	.00
2019 020-622-550	SEALCOATING	2,000.00	.00	2,000.00	.00
2019 020-622-551	BRIDGE CONSTRUCTION	3,000.00	288.80	3,000.00	.00
2019 020-622-571	HEAVY EQUIPMENT	5.00	.00	5.00	.00
2019 020-622-574	VEHICLES	5.00	.00	5.00	.00
2019 020-622-578	RADIO EQUIPMENT	.00	.00	800.00	.00
2019 020-622-998	PRECINCT 2 EXPENDITURES	467,508.48	387,490.57	342,363.64	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 020-623-105	ADMINISTRATIVE ASST.	8,560.73	6,688.25	5.00	.00
2019 020-623-106	PRECINCT EMPLOYEES	184,392.00	178,978.48	175,614.40	.00
2019 020-623-108	PART-TIME	19,578.84	19,184.44	5.00	.00
2019 020-623-201	SOCIAL SECURITY	13,176.96	12,545.67	10,888.71	.00
2019 020-623-202	GROUP HEALTH INSURANCE	52,066.08	51,570.94	51,675.12	.00
2019 020-623-203	RETIREMENT	25,886.34	24,736.29	21,988.17	.00
2019 020-623-204	WORKERS COMP INS	9,023.69	7,768.39	7,622.10	.00
2019 020-623-206	UNEMPLOYMENT INSURANCE	680.11	161.36	122.94	.00
2019 020-623-207	MEDICARE	3,081.71	2,934.20	2,546.55	.00
2019 020-623-311	POSTAGE	.00	.00	.00	.00
2019 020-623-330	FUEL	81,000.00	70,453.27	78,000.00	.00
2019 020-623-338	COMPUTER SUPPLIES	321.15	321.15	200.00	.00
2019 020-623-356	COMPUTER EQUIPMENT	823.76	823.76	200.00	.00
2019 020-623-359	SMALL TOOLS	7,450.00	7,160.91	2,500.00	.00
2019 020-623-360	BUILDING REPAIR	2,590.70	2,590.70	5.00	.00
2019 020-623-361	BARN SUPPLIES	8,098.82	7,505.74	8,000.00	.00
2019 020-623-362	TIRES & BATTERIES	15,991.58	15,991.58	9,000.00	.00
2019 020-623-363	MATERIALS	150,550.72	137,049.38	60,000.00	.00
2019 020-623-392	UNIFORMS	3,371.92	3,371.92	3,400.00	.00
2019 020-623-405	PRE-EMPLOYMENT EXPENSE	24.90	24.90	250.00	.00
2019 020-623-423	INTERNET SERVICE	1,236.25	1,236.25	1,500.00	.00
2019 020-623-426	TRAVEL	1,234.31	1,234.31	1,000.00	.00
2019 020-623-430	ADVERTISING	120.00	120.00	100.00	.00
2019 020-623-440	ELECTRICITY	2,780.69	2,311.78	3,000.00	.00
2019 020-623-441	GAS/TRASH	1,019.96	934.38	2,400.00	.00
2019 020-623-442	WATER	510.00	467.50	500.00	.00
2019 020-623-451	EQUIPMENT REPAIRS	72,706.76	71,926.01	42,000.00	.00
2019 020-623-457	SOFTWARE	.00	.00	500.00	.00
2019 020-623-458	COMPUTER REPAIR	63.33	63.33	700.00	.00
2019 020-623-482	INSURANCE	7,600.00	7,090.08	7,600.00	.00
2019 020-623-486	VEGETATION MANAGEMENT	5.00	.00	5.00	.00
2019 020-623-550	SEALCOATING	35,734.10	35,734.10	25,000.00	.00
2019 020-623-551	BRIDGE CONSTRUCTION	2,090.60	2,085.60	15,000.00	.00
2019 020-623-571	HEAVY EQUIPMENT	55,500.00	55,500.00	5.00	.00
2019 020-623-574	VEHICLE	5.00	.00	.00	.00
2019 020-623-578	RADIO EQUIPMENT	1,032.72	1,032.72	1,000.00	.00
2019 020-623-998	PRECINCT 3 EXPENDITURES	768,308.73	729,597.39	532,332.99	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 020-624-106	PRECINCT EMPLOYEES	62,088.00	60,297.00	62,088.00	.00
2019 020-624-108	PART-TIME	18,345.60	17,640.00	18,345.60	.00
2019 020-624-201	SOCIAL SECURITY	4,986.88	4,891.69	4,986.88	.00
2019 020-624-202	GROUP HEALTH INSURANCE	16,441.92	16,507.18	17,225.04	.00
2019 020-624-203	RETIREMENT	9,796.81	9,411.38	10,070.29	.00
2019 020-624-204	WORKERS COMP INS	3,542.91	3,048.62	3,490.91	.00
2019 020-624-206	UNEMPLOYMENT INSURANCE	257.39	61.00	56.30	.00
2019 020-624-207	MEDICARE TAX	1,166.29	1,144.09	1,166.29	.00
2019 020-624-310	OFFICE SUPPLIES	149.99	85.13	100.00	.00
2019 020-624-330	FUEL	46,602.03	45,715.65	25,000.00	.00
2019 020-624-338	COMPUTER SUPPLIES	450.00	371.42	100.00	.00
2019 020-624-356	COMPUTER EQUIPMENT	828.76	818.76	5.00	.00
2019 020-624-359	SMALL TOOLS	5,697.21	4,603.80	1,000.00	.00
2019 020-624-360	BUILDING REPAIR	1,377.79	454.16	2,000.00	.00
2019 020-624-361	BARN SUPPLIES	4,327.30	4,261.29	3,500.00	.00
2019 020-624-362	TIRES & BATTERIES	16,000.00	15,890.48	7,000.00	.00
2019 020-624-363	MATERIALS	94,717.29	91,901.29	20,000.00	.00
2019 020-624-392	UNIFORMS	2,200.02	2,200.02	2,400.00	.00
2019 020-624-405	PRE-EMPLOYMENT EXPENSE	.00	.00	250.00	.00
2019 020-624-423	INTERNET SERVICE	1,400.00	1,236.25	1,500.00	.00
2019 020-624-426	TRAVEL	1,089.68	1,089.68	1,500.00	.00
2019 020-624-430	ADVERTISING	.00	.00	150.00	.00
2019 020-624-440	ELECTRICITY	1,400.00	1,196.36	1,400.00	.00
2018 020-624-441	GAS - PROPANE	.00	.00	.00	.00
2019 020-624-442	WATER/TRASH	1,500.00	1,293.00	1,500.00	.00
2019 020-624-443	ROLL-OFF DUMPSTER RENTAL	1,100.00	508.22	1,100.00	.00
2019 020-624-451	EQUIPMENT REPAIRS	30,000.00	29,678.19	15,000.00	.00
2019 020-624-457	SOFTWARE	.00	.00	.00	.00
2019 020-624-458	COMPUTER REPAIR	5.00	.00	5.00	.00
2019 020-624-463	EQUIPMENT RENTAL	5.00	.00	5.00	.00
2019 020-624-465	MEDICALS/PHYSICALS	250.00	.00	250.00	.00
2019 020-624-482	INSURANCE	4,553.42	4,553.42	4,000.00	.00
2018 020-624-486	VEGETATION MANAGEMENT	.00	.00	.00	.00
2019 020-624-490	OTHER MISCELLANEOUS	5.00	.00	5.00	.00
2019 020-624-550	SEALCOATING	45,442.00	45,442.00	35,000.00	.00
2019 020-624-551	BRIDGE CONSTRUCTION	22,398.83	22,398.83	5,000.00	.00
2019 020-624-571	HEAVY EQUIPMENT	5.00	.00	5.00	.00
2019 020-624-572	OFFICE FURNITURE/EQUIPMENT	5.00	.00	5.00	.00
2019 020-624-578	RADIO EQUIPMENT	5.00	.00	5.00	.00
2019 020-624-998	PRECINCT 4 EXPENDITURES	398,140.12	386,698.91	245,214.31	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 020-695-000	CONTINGENCY	.00	.00	.00	.00
2019 020-695-330	FUEL	500.00	.00	500.00	.00
2019 020-695-363	FEMA CONTINGENCY	960,818.98	54,397.38-	948,926.15	.00
2019 020-695-998	CONTINGENCY TOTAL	961,318.98	54,397.38-	949,426.15	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 020-700-086	TRANSFER TO HEALTH REIMB ACC	3,097.00	3,097.00	3,800.00	.00
2019 020-999-999	TOTAL EXPENDITURES	3,223,073.25	2,019,646.74	2,398,560.60	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 021-310-110	CURRENT TAXES	98.05	190.15	.00	.00
2019 021-310-120	DELINQUENT TAXES	.00	.00	.00	.00
2019 021-310-997	TOTAL TAXES	98.05	190.15	.00	.00
2019 021-360-100	INTEREST EARNED	.00	6.47	.00	.00
2019 021-399-999	TOTAL REVENUE	98.05	196.62	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 021-620-363	MATERIALS	543.22	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 021-700-701	CAPITAL LEASE PROCEEDS	.00	.00	.00	.00
2019 021-999-999	TOTAL EXPENDITURES	543.22	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 025-333-310	FEMA GRANT DRTX4223	303,764.51	202,572.47	.00	.00
2019 025-333-312	FEMA GRANT HMA4223	146,586.86	247,778.75	.00	.00
2019 025-333-315	FEMA GRANT HMA4245	88,537.17	88,537.17	.00	.00
2019 025-333-320	FEMA GRANT DRTX4272	.00	.00	.00	.00
2019 025-333-330	TXCDBG 7216187 GRANT	5,250.00	5,250.00	.00	.00
2019 025-333-335	TXCDBG 7217110 GRANT	16,185.00	16,185.00	.00	.00
2019 025-333-500	INDIGENT DEFENSE GRANT	.00	.00	.00	.00
2019 025-333-550	CETERZ GRANT	.00	.00	.00	.00
2019 025-335-400	REFUND TO TXDOT	.00	49,255.63-	.00	.00
2019 025-360-100	INTEREST EARNED	.00	.00	.00	.00
2019 025-380-775	CARRYOVER FROM PRIOR YEARS	1,237,398.95	54,397.38-	948,926.15	.00
2019 025-399-999	TOTAL REVENUE	1,797,722.49	456,670.38	948,926.15	.00
2019 025-573-998	COMM JUSTICE DIVISION GRANT	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 025-690-505	TXCDBG FLOOD REPAIR	.00	.00	.00	.00
2019 025-690-507	ONCOR GRANT EXPENDITURES	.00	.00	.00	.00
2019 025-690-515	INDIGENT DEFENSE IMPROVEMENT	.00	.00	.00	.00
2019 025-690-520	FEMA HMA4223 EXPENDITURES	146,586.86	146,586.86	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 025-700-010	TRANSFER TO GENERAL FUND	109,972.17	109,972.17	.00	.00
2019 025-700-020	TRANSFER TO ROAD&BRIDGE FUND	1,567,095.69	557,914.38	948,926.15	.00
2019 025-999-999	TOTAL EXPENDITURES	1,823,654.72	814,473.41	948,926.15	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 027-333-250	STATE JURY REIMBURSEMENT	2,000.00	3,128.00	3,000.00	.00
2019 027-340-122	JURY FEE	450.00	520.00	450.00	.00
2019 027-360-100	INTEREST INCOME	125.00	572.53	400.00	.00
2019 027-365-484	TRANSFER FROM GENERAL FUND	2,000.00	2,000.00	2,000.00	.00
2019 027-380-109	OVERDUE CKS LGC 116.116(C)	.00	.00	.00	.00
2019 027-380-202	ESTRAY SALE PROCEEDS	.00	668.86	.00	.00
2019 027-399-999	TOTAL REVENUE	4,575.00	6,889.39	5,850.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 027-465-000	JURIES	.00	.00	.00	.00
2019 027-465-430	ADVERTISING	150.00	.00	150.00	.00
2019 027-465-457	SOFTWARE MAINTENANCE - NET D	4,310.00	4,310.00	4,525.00	.00
2019 027-465-490	MISCELLANEOUS	5,600.00	.00	2,500.00	.00
2019 027-465-492	COUNTY COURT PETIT JURY	2,000.00	528.00	2,000.00	.00
2019 027-465-493	DISTRICT COURT GRAND JURY	4,000.00	3,410.00	4,000.00	.00
2019 027-465-494	DISTRICT COURT PETIT JURY	10,000.00	4,914.00	10,000.00	.00
2019 027-465-495	DISTRICT COURT JURY COMMISSI	100.00	.00	100.00	.00
2019 027-465-500	JUSTICE COURT JURY	600.00	378.00	600.00	.00
2019 027-465-998	JURIES EXPENSE	26,760.00	13,540.00	23,875.00	.00
2019 027-999-999	TOTAL EXPENDITURES	26,760.00	13,540.00	23,875.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 038-340-400	RECORDS PRESERVATION FEES	3,000.00	3,144.00	3,100.00	.00
2019 038-360-100	INTEREST	90.00	357.20	300.00	.00
2019 038-399-999	TOTAL REVENUE	3,090.00	3,501.20	3,400.00	.00
2019 038-403-998	DIST CLK RECORD PRESERVATION	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 038-450-402	PRESERVATION/RESTORATION	5,000.00	.00	20,000.00	.00
2019 038-450-998	DIST CLK RECORD RESERVATION	5,000.00	.00	20,000.00	.00
2019 038-999-999	TOTAL EXPENDITURES	5,000.00	.00	20,000.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2018 039-330-210	2011 HOMELAND SECURITY GRAN	.00	.00	.00	.00
2018 039-333-100	WCTCOG GRANT	.00	.00	.00	.00
2019 039-342-100	EASTLAND MEMORIAL HOSPITAL	22,000.00	20,165.94	22,000.00	.00
2019 039-342-150	CISCO COLLEGE	4,000.00	4,000.00	4,000.00	.00
2019 039-342-300	EASTLAND COUNTY	288,207.00	288,207.00	303,260.00	.00
2019 039-342-400	CITY OF CISCO	56,672.00	51,949.37	56,672.00	.00
2019 039-342-500	CITY OF EASTLAND	57,568.00	57,568.08	57,568.00	.00
2019 039-342-600	CITY OF RANGER	35,884.80	35,884.80	35,884.80	.00
2019 039-342-700	CITY OF GORMAN	15,724.80	9,172.80	15,724.80	.00
2019 039-342-800	CITY OF RISING STAR	12,096.00	15,461.68	12,096.00	.00
2019 039-360-100	INTEREST	60.00	224.19	250.00	.00
2019 039-380-100	REFUNDS, REIMBURSEMENTS...	654.64	654.64	.00	.00
2018 039-380-102	INSURANCE EQUITY RETURN	.00	.00	.00	.00
2019 039-380-107	INSURANCE CLAIM RECEIPTS	.00	.00	.00	.00
2019 039-380-109	OVERDUE CKS LGC 116.116(C)	.00	.00	.00	.00
2019 039-399-999	TOTAL REVENUE	492,867.24	483,288.50	507,455.60	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 039-562-108	PART-TIME	7,767.39	3,120.87	8,028.43	.00
2019 039-562-122	DISPATCH ADMINISTRATOR	15,179.62	14,712.55	15,179.62	.00
2019 039-562-123	DISPATCHER/TAC	33,966.40	32,921.28	33,966.40	.00
2019 039-562-124	DISPATCHERS	160,368.00	155,038.54	160,368.00	.00
2019 039-562-126	SHIFT LEADERS	66,060.80	63,901.12	66,060.80	.00
2019 039-562-150	HOLIDAY PAY	14,022.62	13,651.20	15,024.14	.00
2019 039-562-152	LONGEVITY PAY	7,920.00	7,200.00	9,504.00	.00
2019 039-562-154	OVERTIME PAY	.00	.00	.00	.00
2019 039-562-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2019 039-562-201	SOCIAL SECURITY	18,943.84	17,800.99	19,104.15	.00
2019 039-562-202	GROUP HEALTH	66,028.72	66,028.72	68,900.16	.00
2019 039-562-203	RETIREMENT	37,215.49	35,153.43	38,578.05	.00
2019 039-562-204	WORKERS COMP	1,401.17	1,210.75	1,431.50	.00
2019 039-562-206	UNEMPLOYMENT INSURANCE	977.75	239.56	215.69	.00
2019 039-562-207	MEDICARE	4,430.42	4,163.17	4,467.91	.00
2019 039-562-297	PERSONNEL EXPENSES	434,282.22	415,142.18	440,828.85	.00
2019 039-562-310	OFFICE SUPPLIES	1,785.02	954.62	2,041.02	.00
2019 039-562-311	POSTAGE	100.00	.00	100.00	.00
2019 039-562-312	PRINTING	1,206.00	1,206.00	1,200.00	.00
2019 039-562-331	COPIER SUPPLIES	1,000.00	922.09	1,000.00	.00
2019 039-562-332	JANITORIAL SUPPLIES	1,308.98	1,072.17	1,500.00	.00
2019 039-562-338	COMPUTER SUPPLIES	1,400.00	105.18	1,400.00	.00
2019 039-562-351	GENERATOR SERVICE	1,100.00	733.35	1,100.00	.00
2019 039-562-356	COMPUTER EQUIPMENT	3,000.00	.00	3,000.00	.00
2019 039-562-360	PEST CONTROL	500.00	290.00	500.00	.00
2019 039-562-361	BUILDING/TOWER MAINTENANCE	9,650.00	1,319.62	9,650.00	.00
2019 039-562-401	AUDIT	1,000.00	1,000.00	1,000.00	.00
2019 039-562-405	PRE-EMPLOYMENT EXPENSE	500.00	.00	500.00	.00
2019 039-562-420	TELEPHONES	3,500.00	2,384.82	3,500.00	.00
2019 039-562-423	INTERNET SERVICES	600.00	599.40	600.00	.00
2019 039-562-426	TRAVEL EXPENSE	2,000.00	1,058.27	2,000.00	.00
2019 039-562-427	CONF/SEMINARS	1,500.00	317.00	1,500.00	.00
2019 039-562-430	ADVERTISING	100.00	.00	100.00	.00
2019 039-562-440	ELECTRIC	5,400.00	3,496.41	5,400.00	.00
2019 039-562-441	PROPANE	1,000.00	870.27	1,000.00	.00
2019 039-562-442	WATER/TRASH	1,500.00	1,258.70	1,500.00	.00
2019 039-562-456	RADIO REPAIR	858.00	.00	1,500.00	.00
2019 039-562-458	COMPUTER REPAIR	2,935.61	1,895.00	5,000.00	.00
2019 039-562-462	COPIER LEASE	1,102.00	1,028.52	1,102.00	.00
2019 039-562-463	TOWER LEASE	6,180.00	4,635.00	6,180.00	.00
2019 039-562-480	GENERAL LIABILITY	.00	.00	2,122.36	.00
2019 039-562-481	LICENSES AND PERMITS	25.00	.00	25.00	.00
2019 039-562-482	INSURANCE (BUILDING&ETC)	577.64	490.25	577.64	.00
2019 039-562-486	INTERNET SERVICE	.00	.00	.00	.00
2019 039-562-490	RADIO EQUIPMENT	5,828.75	4,556.75	2,000.00	.00
2019 039-562-578	COMPUTER EQUIPMENT	.00	.00	.00	.00
2019 039-562-998	COOP DISPATCH EXPENSES	489,939.22	445,335.60	497,926.87	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 039-700-086	TRANSFER TO HEALTH REIMB ACC	1,793.00	1,793.00	2,200.00	.00
2019 039-999-999	TOTAL EXPENDITURES	491,732.22	447,128.60	500,126.87	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 040-340-805	JP TECHNOLOGY FEES	10,000.00	8,733.80	10,000.00	.00
2019 040-360-100	INTEREST	180.00	1,030.67	900.00	.00
2019 040-399-999	TOTAL REVENUE	10,180.00	9,764.47	10,900.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 040-455-338	COMPUTER SUPPLIES	1,500.00	12.95	.00	.00
2019 040-455-356	COMPUTER EQUIPMENT	2,800.00	2,021.97	43,000.00	.00
2019 040-455-423	INTERNET SERVICES	1,600.00	.00	1,600.00	.00
2019 040-455-426	TRAVEL	1,036.68	.00	1,000.00	.00
2019 040-455-427	CONFERENCE/SEMINAR	5.00	.00	300.00	.00
2018 040-455-456	EQUIPMENT REPAIR	.00	.00	.00	.00
2019 040-455-457	COMPUTER SOFTWARE MAINT	9,950.00	9,950.00	10,950.00	.00
2019 040-455-458	COMPUTER REPAIR	1,250.00	997.50	1,250.00	.00
2019 040-455-492	JP TECHNOLOGY EXPENSES	1,468.32	.00	1,000.00	.00
2018 040-455-572	COMPUTER OFFICE EQUIPMENT	.00	.00	.00	.00
2019 040-455-998	JUSTICE COURT TECH EXPENSES	19,610.00	12,982.42	59,100.00	.00
2019 040-999-999	TOTAL EXPENDITURES	19,610.00	12,982.42	59,100.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 041-340-700	RECORD MGMT FEES	2,000.00	2,082.87	2,000.00	.00
2019 041-360-100	INTEREST	75.00	283.05	200.00	.00
2019 041-399-999	TOTAL REVENUE	2,075.00	2,365.92	2,200.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 041-450-310	RECORD STORAGE SUPPLIES	.00	.00	500.00	.00
2019 041-450-457	SOFTWARE MAINTENANCE	10,000.00	.00	10,000.00	.00
2019 041-450-573	COMPUTER EQUIPMENT/HARDWARE	.00	.00	500.00	.00
2019 041-450-575	SHELVING	1,500.00	.00	500.00	.00
2019 041-450-998	DIST CLERK REC MGMT PRESERV	11,500.00	.00	11,500.00	.00
2019 041-999-999	TOTAL EXPENDITURES	11,500.00	.00	11,500.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 042-360-100	INTEREST INCOME	35.00	15.71	1.00	.00
2019 042-370-200	EQUIPMENT LEASE INCOME	.00	.00	.00	.00
2019 042-370-250	ADMINISTRATIVE FEE INCOME	.00	.00	.00	.00
2019 042-370-260	PROGRAMMING INCOME	.00	.00	.00	.00
2019 042-380-100	REFUNDS, REIMBURSEMENTS	.00	.00	.00	.00
2019 042-399-999	TOTAL REVENUE	35.00	15.71	1.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2018 042-490-107	TEMPORARY	.00	.00	.00	.00
2018 042-490-114	CONTRACT LABOR	.00	.00	.00	.00
2018 042-490-201	SOCIAL SECURITY	.00	.00	.00	.00
2018 042-490-203	RETIREMENT	.00	.00	.00	.00
2018 042-490-204	WORKER'S COMPENSATION	.00	.00	.00	.00
2018 042-490-206	UNEMPLOYMENT	.00	.00	.00	.00
2018 042-490-207	MEDICARE	.00	.00	.00	.00
2019 042-490-310	OFFICE SUPPLIES	.00	.00	.00	.00
2018 042-490-311	POSTAL EXPENSE	.00	.00	.00	.00
2018 042-490-426	TRAVEL/MILEAGE	.00	.00	.00	.00
2018 042-490-430	ADVERTISING	.00	.00	.00	.00
2019 042-490-571	VOTING EQUIPMENT	6,723.10	6,723.10	45.00	.00
2019 042-490-998	ELECTION SERV EXPENSE	6,723.10	6,723.10	45.00	.00
2019 042-999-999	TOTAL EXPENDITURES	6,723.10	6,723.10	45.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 047-340-850	COUNTY COURT TECH FEE	1,000.00	798.60	1,000.00	.00
2019 047-340-851	DISTRICT COURT TECH FUND	1,100.00	1,115.38	1,500.00	.00
2019 047-360-100	INTEREST	40.00	174.38	100.00	.00
2019 047-399-999	TOTAL REVENUE	2,140.00	2,088.36	2,600.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 047-403-356	COMPUTER EQUIPMENT	1,200.00	.00	1,200.00	.00
2019 047-403-458	COMPUTER REPAIR	750.00	.00	750.00	.00
2018 047-403-572	COMPUTER EQUIPMENT	.00	.00	.00	.00
2019 047-403-998	COUNTY COURT TECH EXPENSE	1,950.00	.00	1,950.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 047-450-356	COMPUTER EQUIPMENT	1,200.00	.00	4,600.00	.00
2018 047-450-572	COMPUTER EQUIPMENT	.00	.00	.00	.00
2019 047-450-998	DISTRICT COURT TECH FUND	1,200.00	.00	4,600.00	.00
2019 047-999-999	TOTAL EXPENDITURES	3,150.00	.00	6,550.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 048-360-100	DEPOSITORY INTEREST	150.00	234.82	250.00	.00
2019 048-370-300	OIL & GAS ROYALTY	1,500.00	1,406.52	1,500.00	.00
2019 048-380-109	OVERDUE CKS LGC 116.116(C)	.00	.00	.00	.00
2019 048-399-999	TOTAL REVENUE	1,650.00	1,641.34	1,750.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 048-695-000	COUNTY FARM EXPENDITURES	.00	.00	.00	.00
2019 048-695-405	MEDICAL	600.00	355.06	600.00	.00
2019 048-695-426	TRAVEL	.00	.00	.00	.00
2019 048-695-440	ELECTRICITY	1,500.00	1,500.00	1,500.00	.00
2019 048-695-441	GAS	600.00	599.57	600.00	.00
2019 048-695-442	WATER	1,150.00	1,100.50	1,200.00	.00
2019 048-695-471	EASTLAND SENIOR CITIZENS	1,500.00	1,500.00	1,500.00	.00
2019 048-695-472	EASTLAND SENIOR SERVICES CTR	1,500.00	1,500.00	1,500.00	.00
2019 048-695-473	GORMAN SENIOR CITIZENS	1,200.00	1,200.00	1,200.00	.00
2019 048-695-474	RANGER SENIOR CITIZENS	1,500.00	1,500.00	1,500.00	.00
2019 048-695-475	RISING STAR SENIOR CITIZENS	1,200.00	1,200.00	1,200.00	.00
2019 048-695-476	RISING STAR FOUNDATION	600.00	600.00	600.00	.00
2019 048-695-477	CHILD WELFARE BOARD	.00	.00	.00	.00
2019 048-695-478	GORMAN FOOD BANK	800.00	800.00	800.00	.00
2019 048-695-479	EASTLAND COUNTY FOOD PANTRY	500.00	500.00	500.00	.00
2019 048-695-489	BURIAL & CREMATORY	.00	.00	.00	.00
2019 048-695-490	OTHER MISCELLANEOUS	150.00	149.99	100.00	.00
2019 048-695-998	CO FARM EXPENSES	12,800.00	12,505.12	12,800.00	.00
2019 048-999-999	TOTAL EXPENDITURES	12,800.00	12,505.12	12,800.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 049-340-700	DIST CLERK LAW LIB FEES	8,000.00	8,283.00	8,000.00	.00
2019 049-360-100	INTEREST INCOME	300.00	1,158.36	1,000.00	.00
2019 049-380-100	REFUNDS, REIMBURSEMENTS	154.00	154.00	.00	.00
2019 049-399-999	TOTAL REVENUE	8,454.00	9,595.36	9,000.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 049-650-590	SP LAW LIB EXPENDITURES	30,154.00	8,522.65	15,000.00	.00
2019 049-650-998	LAW LIBRARY EXPENSES	30,154.00	8,522.65	15,000.00	.00
2019 049-999-999	TOTAL EXPENDITURES	30,154.00	8,522.65	15,000.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 050-333-100	LEOSE INCOME	.00	.00	.00	.00
2019 050-360-100	INTEREST INCOME	.00	.00	.00	.00
2019 050-399-999	TOTAL REVENUE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 050-551-312	PUBLICATIONS - LAW SERVICES	.00	.00	.00	.00
2019 050-551-426	TRAVEL EXPENSES	.00	.00	.00	.00
2019 050-551-427	SEMINARS/CONFERENCE EXPENSE	.00	.00	.00	.00
2019 050-551-998	CONSTABLE #2 LEOSE EXPENSES	.00	.00	.00	.00
2019 050-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 051-340-600	RESTITUTION FEES	3,500.00	2,861.25	3,700.00	.00
2019 051-360-100	INTEREST	50.00	329.17	200.00	.00
2019 051-380-100	COMBINED REFUNDS/REIMBURSEME	.00	59.82	.00	.00
2019 051-380-109	OVERDUE CKS LGC 116.116 (C)	.00	.00	.00	.00
2019 051-399-999	TOTAL REVENUE	3,550.00	3,250.24	3,900.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 051-476-000	DA HOT CHECK FUND EXPENSE	.00	.00	.00	.00
2019 051-476-310	OFFICE SUPPLIES	.00	.00	.00	.00
2019 051-476-331	COPIER SUPPLIES	.00	.00	.00	.00
2019 051-476-426	TRAVEL	.00	.00	.00	.00
2019 051-476-427	SCHOOLS AND SEMINARS	.00	.00	.00	.00
2019 051-476-454	INVESTIGATORS CAR REPAIRS	.00	.00	.00	.00
2019 051-476-457	SOFTWARE MAINT	3,510.00	3,510.00	3,860.00	.00
2019 051-476-462	EQUIPMENT LEASE	.00	.00	.00	.00
2019 051-476-480	BONDS	.00	.00	.00	.00
2019 051-476-490	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2019 051-476-998	D A HOT CHECK EXPENDITURES	3,510.00	3,510.00	3,860.00	.00
2019 051-999-999	TOTAL EXPENDITURES	3,510.00	3,510.00	3,860.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 052-352-200	FORFEITURE REVENUE	15,000.00	2,412.21	7,000.00	.00
2019 052-360-100	INTEREST	800.00	2,524.51	2,000.00	.00
2018 052-380-104	DONATIONS	.00	.00	.00	.00
2019 052-399-999	TOTAL REVENUE	15,800.00	4,936.72	9,000.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2018 052-472-350	GRAND JURY ROOM REMODEL	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 052-475-000	DA STATE FORFEITURE	.00	.00	.00	.00
2019 052-475-338	COMPUTER SUPPLIES	200.00	.00	200.00	.00
2019 052-475-350	GRAND JURY ROOM REMODEL	.00	.00	15,000.00	.00
2019 052-475-356	COMPUTER EQUIPMENT	5,000.00	.00	5,000.00	.00
2019 052-475-458	COMPUTER REPAIR	200.00	.00	200.00	.00
2019 052-475-490	OTHER MISCELLANEOUS	5,000.00	1,500.00	5,000.00	.00
2019 052-475-572	OFFICE EQUIPMENT	5,000.00	.00	5,000.00	.00
2019 052-475-998	DA STATE FURFEITURE EXPENSE	15,400.00	1,500.00	30,400.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2018 052-476-202	GROUP HEALTH	.00	.00	.00	.00
2018 052-476-310	OFFICE SUPPLIES	.00	.00	.00	.00
2018 052-476-311	POSTAGE	.00	.00	.00	.00
2018 052-476-330	FUEL	.00	.00	.00	.00
2018 052-476-338	COMPUTER SUPPLIES	.00	.00	.00	.00
2019 052-476-356	COMPUTER EQUIPMENT	.00	.00	.00	.00
2018 052-476-392	UNIFORMS	.00	.00	.00	.00
2018 052-476-420	TELEPHONE	.00	.00	.00	.00
2018 052-476-423	INTERNET SERVICE	.00	.00	.00	.00
2018 052-476-427	INSERVICE/EDUCATION	.00	.00	.00	.00
2018 052-476-451	VEHICLE MAINTENANCE	.00	.00	.00	.00
2018 052-476-456	EQUIPMENT REPAIR	.00	.00	.00	.00
2018 052-476-457	SOFTWARE MAINTENANCE	.00	.00	.00	.00
2018 052-476-458	COMPUTER REPAIR	.00	.00	.00	.00
2018 052-476-462	RADAR LEASE	.00	.00	.00	.00
2018 052-476-481	DUES & TCLEOSE LICENSE	.00	.00	.00	.00
2018 052-476-482	INSURANCE	.00	.00	.00	.00
2018 052-476-490	OTHER MISCELLANEOUS	.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
2019 052-476-578	EQUIPMENT PURCHASE	.00	.00	.00	.00
2019 052-476-998	DA STATE FORFEITURE EXPENSE	.00	.00	.00	.00
2019 052-700-998	TRANSFER TOTAL	.00	.00	.00	.00
2019 052-999-999	TOTAL EXPENDITURES	15,400.00	1,500.00	30,400.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 053-360-100	DEPOSITORY INTEREST	8.00	26.10	35.00	.00
2019 053-380-100	STATE SUPPORT	27,500.00	27,499.98	27,500.00	.00
2019 053-399-999	TOTAL REVENUE	27,508.00	27,526.08	27,535.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 053-476-000	D.A. STATE FUNDS	.00	.00	.00	.00
2019 053-476-131	INVESTIGATOR	27,500.00	27,500.00	27,500.00	.00
2019 053-476-998	D.A. STATE EXPENSES	27,500.00	27,500.00	27,500.00	.00
2019 053-999-999	TOTAL EXPENDITURES	27,500.00	27,500.00	27,500.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 054-342-300	REIMBURSE-SECURITY FEES	22,000.00	8,000.00	30,000.00	.00
2019 054-342-400	SECURITY FEES	17,000.00	15,998.82	17,000.00	.00
2019 054-342-484	TRANSFERS FROM GENERAL FUND	120,000.00	110,500.00	141,821.83	.00
2019 054-360-100	INTEREST	600.00	1,390.31	1,300.00	.00
2019 054-399-999	TOTAL REVENUE	159,600.00	135,889.13	190,121.83	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 054-565-104	SALARY-SECURITY OFFICER	115,065.60	107,481.92	115,065.60	.00
2019 054-565-107	TEMP	5.00	.00	5.00	.00
2019 054-565-108	PART-TIME	5.00	.00	5.00	.00
2019 054-565-151	CELL PHONE ALLOWANCE	1,404.00	1,365.00	1,404.00	.00
2019 054-565-152	LONGEVITY PAY	2,400.00	2,400.00	3,600.00	.00
2019 054-565-154	OVERTIME PAY	974.73	662.17	974.73	.00
2019 054-565-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2019 054-565-201	SOCIAL SECURITY	7,430.97	6,608.74	7,505.37	.00
2019 054-565-202	GROUP HEALTH	24,662.88	23,388.51	25,837.56	.00
2019 054-565-203	RETIREMENT	14,426.64	13,345.78	14,980.22	.00
2019 054-565-204	WORKERS COMPENSATION	3,216.24	2,673.42	3,218.17	.00
2019 054-565-206	UNEMPLOYMENT INSURANCE	379.04	89.73	83.76	.00
2019 054-565-207	MEDICARE TAX	1,737.89	1,545.64	1,755.29	.00
2019 054-565-310	OFFICE SUPPLIES	200.00	.00	200.00	.00
2019 054-565-338	COMPUTER SUPPLIES	280.00	163.92	280.00	.00
2019 054-565-356	COMPUTER EQUIPMENT	2,700.00	2,682.47	2,700.00	.00
2019 054-565-392	UNIFORMS	530.00	.00	530.00	.00
2019 054-565-405	PRE-EMPLOYMENT EXPENSE	190.00	190.00	190.00	.00
2019 054-565-420	TELEPHONE	325.00	223.58	325.00	.00
2019 054-565-426	TRAVEL EXPENSE	.00	.00	500.00	.00
2019 054-565-427	CONFERENCE/SEMINAR EXPENSE	676.00	.00	500.00	.00
2019 054-565-430	ADVERTISING	200.00	.00	200.00	.00
2019 054-565-452	VIDEO&ACCESS CONTROL MAINT	5,300.00	4,868.86	8,650.00	.00
2019 054-565-458	COMPUTER REPAIR	1,200.00	475.00	500.00	.00
2019 054-565-573	EQUIPMENT	1,824.00	.00	1,000.00	.00
2019 054-565-578	COMPUTER REPAIR	.00	.00	.00	.00
2019 054-565-998	COURTHOUSE SECURITY EXPENSES	185,132.99	168,164.74	190,009.70	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 054-700-086	TRANSFER TO HEALTH REIMB ACC	652.00	652.00	800.00	.00
2019 054-700-998	TRANSFER TOTAL	652.00	652.00	800.00	.00
2019 054-999-999	TOTAL EXPENDITURES	185,784.99	168,816.74	190,809.70	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 055-340-400	CO CLERK RECORD MGMT FEES	37,000.00	38,930.00	37,000.00	.00
2019 055-340-401	PROBATE FEES	700.00	650.00	700.00	.00
2019 055-340-461	CO CLERK CRIMINAL FEES	700.00	504.12	700.00	.00
2019 055-360-100	INTEREST	500.00	1,608.57	1,000.00	.00
2019 055-399-999	TOTAL REVENUE	38,900.00	41,692.69	39,400.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 055-403-000	RECORDS MANAGEMENT	.00	.00	.00	.00
2019 055-403-108	SALARY-PART TIME	18,826.00	2,369.99	19,656.00	.00
2019 055-403-154	OVERTIME	6,870.94	6,634.84	6,040.94	.00
2019 055-403-201	SOCIAL SECURITY	1,593.21	536.30	1,593.21	.00
2019 055-403-203	RETIREMENT	3,129.89	1,087.57	3,217.26	.00
2019 055-403-204	WORKERS COMPENSATION	117.84	36.32	119.38	.00
2019 055-403-206	UNEMPLOYMENT INSURANCE	82.23	6.56	17.99	.00
2019 055-403-207	MEDICARE TAX	372.61	125.42	372.61	.00
2019 055-403-331	SUPPLIES	500.00	227.96	500.00	.00
2019 055-403-356	COMPUTER EQUIPMENT	1,000.00	190.00	1,000.00	.00
2019 055-403-400	BIRTH & DEATH CERTIFICATE P.	1.00	.00	1.00	.00
2019 055-403-402	PRESERVATION SERVICES	35,000.00	32,507.96	35,000.00	.00
2019 055-403-405	PRE-EMPLOYMENT EXPENSE	160.00	74.70	160.00	.00
2019 055-403-426	TRAVEL/SEMINAR	5.00	.00	5.00	.00
2019 055-403-436	INDEXING/ARCHIVAL	10,000.00	.00	10,000.00	.00
2019 055-403-477	RECORDS MANAGEMENT CON...	1,500.00	.00	1,500.00	.00
2019 055-403-486	CONTRACT SERVICES/TYLER	10,000.00	.00	10,000.00	.00
2019 055-403-572	EQUIPMENT	5,000.00	.00	2,500.00	.00
2019 055-403-998	CO CLK REC MGMT EXPENSE	94,158.72	43,797.62	91,683.39	.00
2019 055-999-999	TOTAL EXPENDITURES	94,158.72	43,797.62	91,683.39	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 056-340-400	ARCHIVAL FEES	1,600.00	2,309.00	1,600.00	.00
2019 056-360-100	INTEREST	30.00	152.76	60.00	.00
2019 056-399-999	TOTAL REVENUE	1,630.00	2,461.76	1,660.00	.00
2019 056-403-998	DIST CLK RECORD ARCHIVAL	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 056-450-108	TEMPORARY	4,000.00	1,715.00	4,000.00	.00
2019 056-450-201	SOCIAL SECURITY	248.00	106.33	248.00	.00
2019 056-450-204	WORKERS COMP	18.34	7.73	18.58	.00
2019 056-450-206	UNEMPLOYMENT INSURANCE	12.80	.87	2.80	.00
2019 056-450-207	MEDICARE TAX	58.00	24.88	58.00	.00
2019 056-450-402	PRESERV/RESTORATION	5.00	.00	5.00	.00
2019 056-450-998	DIST CLK RECORD ARCHIVAL	4,342.14	1,854.81	4,332.38	.00
2019 056-999-999	TOTAL EXPENDITURES	4,342.14	1,854.81	4,332.38	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 057-340-400	ARCHIVAL FEES	37,000.00	39,410.00	37,000.00	.00
2019 057-360-100	INTEREST	200.00	2,148.13	300.00	.00
2019 057-399-999	TOTAL REVENUE	37,200.00	41,558.13	37,300.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 057-403-402	PRESERV/RESTORATION	100,000.00	100,000.00	100,000.00	.00
2019 057-403-426	TRAVEL/SEMINAR	2,000.00	290.69	2,000.00	.00
2019 057-403-998	CO CLK RECORD ARCHIVAL	102,000.00	100,290.69	102,000.00	.00
2019 057-999-999	TOTAL EXPENDITURES	102,000.00	100,290.69	102,000.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 058-340-400	VITAL STATISTICS FEE	1,000.00	850.00	1,000.00	.00
2019 058-360-100	INTEREST	30.00	24.53	100.00	.00
2019 058-399-999	TOTAL REVENUE	1,030.00	874.53	1,100.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 058-403-310	SUPPLIES	250.00	.00	500.00	.00
2019 058-403-402	VITAL PRESERVATION	500.00	.00	500.00	.00
2019 058-403-426	TRAVEL/SEMINAR	5.00	.00	5.00	.00
2019 058-403-436	VIAL RECORD MGT SERVICES	1.00	.00	1.00	.00
2019 058-403-998	COUNTY CLERK VITAL STATISTIC	756.00	.00	1,006.00	.00
2019 058-465-998	VITAL STATISTICS	.00	.00	.00	.00
2019 058-999-999	TOTAL EXPENDITURES	756.00	.00	1,006.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 059-340-000	REC/MGMT FEE	.00	.00	.00	.00
2019 059-340-401	CO.CLERK PROBATE FEES	350.00	325.00	350.00	.00
2019 059-340-402	COUNTY CLERK CONVICTION	6,000.00	4,537.20	5,000.00	.00
2019 059-340-700	DIST. CLK RC. MG. FEE H.B.19	5,100.00	4,860.07	5,000.00	.00
2019 059-360-100	INTEREST	150.00	369.18	300.00	.00
2019 059-399-999	TOTAL REVENUE	11,600.00	10,091.45	10,650.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 059-531-310	RECORD STORAGE SUPPLIES	1,000.00	.00	1,000.00	.00
2019 059-531-402	PRESERVATION SERVICES	1,000.00	.00	1,000.00	.00
2019 059-531-457	SOFTWARE MAINTENANCE/ND	6,900.00	6,900.00	7,000.00	.00
2019 059-531-477	RECORD MANAGEMENT CONS. . .	500.00	.00	500.00	.00
2019 059-531-572	SHREDDER SERVICE	1,500.00	.00	1,500.00	.00
2019 059-531-573	COMPUTER EQUIPMENT/HARD	3,000.00	899.99	3,000.00	.00
2019 059-531-998	REC MGMT PRESV. EXPENSES	13,900.00	7,799.99	14,000.00	.00
2019 059-999-999	TOTAL EXPENDITURES	13,900.00	7,799.99	14,000.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 086-360-100	INTEREST INCOME	300.00	1,839.45	800.00	.00
2019 086-380-102	INSURANCE SURPLUS	.00	.00	.00	.00
2019 086-390-010	TRANSFER FROM GENERAL FUND	10,758.00	10,758.00	13,200.00	.00
2019 086-390-020	TRANSFER FROM ROAD & BRIDGE	3,097.00	3,097.00	3,800.00	.00
2019 086-390-039	TRANSFER FROM DISPATCH	1,793.00	1,793.00	2,200.00	.00
2019 086-390-054	TRANSFER FROM SECURITY FUND	652.00	652.00	800.00	.00
2019 086-399-999	TOTAL REVENUES	16,600.00	18,139.45	20,800.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 086-409-202	DEDUCTIBLE REIMBURSEMENTS	95,000.00	46,927.03	95,000.00	.00
2019 086-409-413	ADMINISTRATION FEES	6,000.00	4,954.00	6,000.00	.00
2019 086-999-999	TOTAL EXPENDITURES	101,000.00	51,881.03	101,000.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 092-367-100	CONTRIBUTIONS & DONATIONS	.00	947.00	.00	.00
2019 092-399-999	TOTAL REVENUE	.00	947.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 092-655-310	OFFICE SUPPLIES	206.75	.00	300.00	.00
2019 092-655-338	COMPUTER SUPPLIES	68.25	.00	100.00	.00
2019 092-655-356	COMPUTER EQUIPMENT	50.00	.00	150.00	.00
2019 092-655-520	HISTORICAL MARKER SUPPLEMENT	2,275.00	.00	2,300.00	.00
2019 092-655-533	MUSEUM PROJECT	100.00	.00	100.00	.00
2019 092-655-534	ORAL HISTORY PROJECT	100.00	.00	100.00	.00
2019 092-655-535	CEMETERY EXPENSE	100.00	.00	100.00	.00
2019 092-655-998	HISTORICAL COMMISSION EXPENS	2,900.00	.00	3,150.00	.00
2019 092-999-999	TOTAL EXPENDITURES	2,900.00	.00	3,150.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 094-352-220	SEIZURE FUNDS	100.00	.00	.00	.00
2019 094-360-100	INTEREST	5.00	.00	.00	.00
2019 094-399-999	TOTAL REVENUE	105.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 094-560-356	COMPUTER EQUIPMENT	.00	.00	.00	.00
2019 094-560-422	RADIOS	.00	.00	.00	.00
2019 094-560-490	OTHER MISC	105.00	.97	.00	.00
2019 094-560-495	WEAPONS	.00	.00	.00	.00
2019 094-560-998	SHERIFF SEIZURE EXPENSES	105.00	.97	.00	.00
2019 094-999-999	TOTAL EXPENDITURES	105.00	.97	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 095-333-100	LEOSE INCOME-SHERIFF	2,387.04	2,367.07	2,367.07	.00
2019 095-333-110	LEOSE INCOME-CONSTABLE 2	.00	.00	.00	.00
2019 095-399-999	TOTAL REVENUE	2,387.04	2,367.07	2,367.07	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 095-560-426	SEMINARS/CONF EXP CONST 2	.00	1,184.50	.00	.00
2019 095-560-427	SEMINARS/CONF EXP SHERIFF	6,034.61	360.00	6,034.61	.00
2019 095-999-999	TOTAL EXPENDITURES	6,034.61	1,544.50	6,034.61	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 850-333-100	LEOSE INCOME	682.59	678.30	678.30	.00
2019 850-360-100	INTEREST INCOME	23.00	132.24	100.00	.00
2019 850-399-999	TOTAL REVENU	705.59	810.54	778.30	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 850-550-426	TRAVEL EXPENSE	.00	.00	.00	.00
2019 850-550-427	SEMINARS/CONFERENCE EXP	3,500.00	452.28	3,500.00	.00
2019 850-550-998	CONSTABLE #4 LEOSE EXPENSES	3,500.00	452.28	3,500.00	.00
2019 850-999-999	TOTAL EXPENDITURES	3,500.00	452.28	3,500.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 852-352-200	FORTEITURE REVENUE	.00	.00	.00	.00
2019 852-360-100	INTEREST	160.00	337.31	300.00	.00
2019 852-399-999	TOTAL REVENUE	160.00	337.31	300.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 852-476-104	INVESTIGATOR	7,336.38	6,569.82	7,336.38	.00
2019 852-476-201	SOCIAL SECURITY	454.86	392.28	454.86	.00
2019 852-476-203	RETIREMENT	893.57	793.37	918.51	.00
2019 852-476-204	WORKERS COMPENSATION	199.20	158.95	197.32	.00
2019 852-476-206	UNEMPLOYMENT INSURANCE	23.48	5.12	5.14	.00
2019 852-476-207	MEDICARE TAX	106.38	91.76	106.38	.00
2019 852-476-310	OFFICE SUPPLIES	2,000.00	.00	2,000.00	.00
2019 852-476-490	MISCELLANEOUS EXPENSE	5,000.00	.00	5,000.00	.00
2019 852-476-495	FEDERAL FUNDS EXPENDITURES	.00	.00	.00	.00
2019 852-476-575	FURNITURE	.00	.00	1,000.00	.00
2019 852-476-578	EQUIPMENT PURCHASE	2,000.00	.00	5,144.00	.00
2019 852-476-998	DIST ATTY FED FORF EXPENSE	18,013.87	8,011.30	22,162.59	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2018 852-700-010	TRANSFER TO GENERAL FUND	.00	.00	.00	.00
2019 852-999-999	TOTAL EXPENDITURES	18,013.87	8,011.30	22,162.59	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 853-340-602	PRETRIAL INTERVENTION PROGRA	3,000.00	15,125.00	20,000.00	.00
2019 853-360-100	INTEREST	25.00	153.24	75.00	.00
2019 853-399-999	TOTAL REVENUE	3,025.00	15,278.24	20,075.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 853-475-000	PRETRIAL INTERV PROG FUND	.00	.00	.00	.00
2019 853-475-310	OFFICE SUPPLIES	1,000.00	.00	1,000.00	.00
2019 853-475-416	CONTRACT SERVICES	4,000.00	.00	19,000.00	.00
2019 853-475-998	PRETRIAL INTERV PROG EXPENSE	5,000.00	.00	20,000.00	.00
2019 853-999-999	TOTAL EXPENDITURES	5,000.00	.00	20,000.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 854-333-100	LEOSE INCOME	664.68	678.30	678.30	.00
2019 854-360-100	INTEREST INCOME	.00	82.10	.00	.00
2019 854-399-999	TOTAL REVENUE	664.68	760.40	678.30	.00
2019 854-550-998	CONSTABLE #2 LEOSE EXPENSES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 854-551-426	SEMINAR/CONFERENCE EXP	5,299.95	45.00	5,300.00	.00
2019 854-551-427	SEMINARS/CONFERENCE EXP	.00	.00	.00	.00
2019 854-551-998	CONSTABLE #2 LEOSE EXPENSES	5,299.95	45.00	5,300.00	.00
2019 854-999-999	TOTAL EXPENDITURES	5,299.95	45.00	5,300.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 874-360-100	INTEREST	.00	3.44	3.00	.00
2019 874-364-110	FCS PROGRAM	.00	.00	.00	.00
2019 874-380-104	DONATIONS	.00	.00	.00	.00
2019 874-399-999	TOTAL REVENUE	.00	3.44	3.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 874-665-314	PROGRAM SUPPLIES	235.66	.00	238.36	.00
2019 874-665-998	FCS PROGRAMS EXPENSES	235.66	.00	238.36	.00
2019 874-999-999	TOTAL EXPENDITURES	235.66	.00	238.36	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 891-333-100	LEOSE INCOME	801.25	677.95	677.95	.00
2019 891-399-999	TOTAL REVENUE	801.25	677.95	677.95	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 891-475-490	DA LEOSE EXPENSES	1,853.00	1,298.08	2,000.00	.00
2019 891-999-999	TOTAL EXPENDITURES	1,853.00	1,298.08	2,000.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 893-300-000	TAX COLLECTOR VIT	.00	.00	.00	.00
2019 893-360-100	INTEREST	150.00	360.72	142.00	.00
2019 893-380-775	CARRYOVER FROM PRIOR YEARS	1,035.66	.00	1,203.58	.00
2019 893-399-997	TAX COLLECTOR VIT REVENUE	1,185.66	360.72	1,345.58	.00
2019 893-399-999	TOTAL REVENUE	1,185.66	360.72	1,345.58	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 893-499-000	TAX COLLECTOR VIT	.00	.00	.00	.00
2019 893-499-310	OFFICE SUPPLIES	85.66	.00	245.58	.00
2019 893-499-426	TRAVEL	300.00	.00	300.00	.00
2019 893-499-427	SEMINARS/CONFERENCE	500.00	85.00	500.00	.00
2019 893-499-572	OFFICE EQUIPMENT	300.00	.00	300.00	.00
2019 893-499-997	TAX COLL. VIT EXPENSE	1,185.66	85.00	1,345.58	.00
2019 893-999-999	TOTAL EXPENDITURES	1,185.66	85.00	1,345.58	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 894-360-100	INTEREST INCOME	200.00	483.76	200.00	.00
2019 894-364-100	SALES INCOME	35,000.00	47,285.27	40,000.00	.00
2019 894-399-999	TOTAL REVENUE	35,200.00	47,769.03	40,200.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 894-476-490	COMMISSARY EXPENSE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 894-561-334	INMATE EXPENSES	56,000.00	37,248.67	56,000.00	.00
2019 894-561-350	BUILDING REPAIRS	10,000.00	.00	10,000.00	.00
2019 894-999-999	TOTAL EXPENDITURES	66,000.00	37,248.67	66,000.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 044-334-300	TRANSFER FROM BASIC	2,282.00	2,282.00	2,431.00	.00
2019 044-334-400	CARRYOVER FROM PREV YR	.00	.00	.00	.00
2019 044-334-500	STATE AID-SPECIALIZED CASELO	53,591.00	53,591.00	53,591.00	.00
2019 044-334-997	SPECIALIZED CASELOAD	55,873.00	55,873.00	56,022.00	.00
2019 044-336-100	STATE AID -BASIC SUPV.	136,745.00	136,745.00	123,329.00	.00
2019 044-336-110	SALARY INCREASE	.00	.00	.00	.00
2019 044-336-120	PRETRIAL DIVERSION	.00	.00	.00	.00
2019 044-342-100	COMM SUP FEES COLLECTED	312,000.00	368,904.78	312,000.00	.00
2019 044-342-200	PMTS BY PROG PART UA FEES	5,000.00	9,943.18	5,000.00	.00
2019 044-342-210	PMTS BY PROG PART MED REIMB	500.00	3,032.00	500.00	.00
2019 044-342-703	TRANSACTION FEES	5,000.00	7,232.00	5,000.00	.00
2019 044-360-100	INTEREST INCOME	.00	4,511.54	.00	.00
2019 044-380-100	OTHER MISCELLANEOUS	.00	2,313.11	.00	.00
2019 044-380-109	OVERDUE CKS LGC 116.116 (C)	.00	.00	.00	.00
2019 044-390-000	TRANSFER TO CCP	2,282.00-	2,282.00-	2,431.00-	.00
2019 044-390-099	TRANSFER FRO OPER CLRG	.00	.00	.00	.00
2019 044-397-000	CARRYOVER FROM PREV YR-BASIC	226,150.00	.00	232,000.00	.00
2019 044-397-997	BASIC SUPERVISION	683,113.00	530,399.61	675,398.00	.00
2019 044-399-999	TOTAL REVENUE	738,986.00	586,272.61	731,420.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 044-571-000	SALARIES/FRINGE BENEFITS	.00	.00	.00	.00
2019 044-571-102	SALARY-PROBATION OFFICER LCD	.00	.00	.00	.00
2019 044-571-113	CSO III	44,000.00	42,807.60	44,000.00	.00
2019 044-571-151	MERIT PAY	1,352.00	1,319.00	1,356.00	.00
2019 044-571-152	LONGEVITY PAY	1,080.00	1,080.00	1,200.00	.00
2019 044-571-201	SOCIAL SECURITY	2,879.00	2,615.62	2,886.00	.00
2019 044-571-203	RETIREMENT	5,656.00	5,458.00	5,671.00	.00
2019 044-571-206	UNEMPLOYMENT INSURANCE	232.00	42.36	233.00	.00
2019 044-571-207	MEDICARE TAX	674.00	611.78	676.00	.00
2019 044-571-997	SALARIES/FRINGE BENEFITS	55,873.00	53,934.36	56,022.00	.00
2019 044-579-998	SPECIALIZED CASELOAD EXPENSE	55,873.00	53,934.36	56,022.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 044-581-000	SALARIES/FRINGE BENEFITS	.00	.00	.00	.00
2019 044-581-102	DIRECTOR	83,651.00	81,399.03	83,651.00	.00
2019 044-581-103	ASSISTANT SUPERVISION OFFICE	19,500.00	10,646.25	.00	.00
2019 044-581-108	PART-TIME CSR COORDINATOR	7,000.00	7,253.52	7,000.00	.00
2019 044-581-110	ASSISTANT SUPERVISION OFFICE	.00	.00	.00	.00
2019 044-581-111	CSO II	39,700.00	40,783.60	39,700.00	.00
2019 044-581-113	CSO III	50,680.00	49,304.64	50,680.00	.00
2019 044-581-117	CSO I	73,534.00	71,507.92	73,534.00	.00
2019 044-581-135	DATA PROCESSING SPECIALIST	32,617.00	31,716.08	32,617.00	.00
2019 044-581-136	OFFICE MANAGER	42,087.00	40,945.52	42,087.00	.00
2019 044-581-137	ADMIN SUPPORT	2,625.00	2,125.20	2,625.00	.00
2019 044-581-138	CASEWORKER/CASE AIDE	32,617.00	31,716.08	32,617.00	.00
2019 044-581-151	MERIT PAY	10,827.00	10,707.00	10,827.00	.00
2019 044-581-152	LONGEVITY PAY	6,000.00	6,000.00	6,000.00	.00
2019 044-581-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2019 044-581-201	SOCIAL SECURITY	23,642.00	22,785.72	23,642.00	.00
2019 044-581-203	RETIREMENT	48,822.00	46,378.81	46,446.00	.00
2019 044-581-206	UNEMPLOYMENT INSURANCE	1,969.00	353.39	1,907.00	.00
2019 044-581-207	MEDICARE TAX	5,813.00	5,328.95	5,530.00	.00
2019 044-581-997	TOTAL SALARIES/FRINGE BENEFIT	481,084.00	458,951.71	458,863.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 044-582-000	TRAVEL/FURNISHED TRANS.	.00	.00	.00	.00
2019 044-582-330	FUEL	1,500.00	1,409.62	1,500.00	.00
2019 044-582-354	VEHICLE MAINTENANCE	2,000.00	730.20	2,000.00	.00
2019 044-582-362	VEHICLE ACCESSORIES	6,000.00	3,196.00	2,000.00	.00
2019 044-582-426	MILEAGE	6,000.00	2,917.26	6,000.00	.00
2019 044-582-427	PER DIEM	10,000.00	9,297.50	10,000.00	.00
2019 044-582-482	VEHICLE INSURANCE	1,500.00	629.00	1,500.00	.00
2019 044-582-574	VEHICLES	.00	.00	.00	.00
2019 044-582-997	TOTAL TRAVEL/FURNISHED TRANS	27,000.00	18,179.58	23,000.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 044-583-000	CONTRACT SERV. FOR OFFENDERS	.00	.00	.00	.00
2019 044-583-405	MEDICAL/PHYSICALS	12,000.00	11,406.00	10,500.00	.00
2019 044-583-414	SEX OFFENDER GROUP COUNSELIN	.00	.00	.00	.00
2019 044-583-416	SUBSTANCE ABUSE COUNSELING	9,360.00	9,180.00	9,360.00	.00
2019 044-583-997	TOTAL CONTRACT SERV FOR OFFE	21,360.00	20,586.00	19,860.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 044-584-000	PROFESSIONAL FEES	.00	.00	.00	.00
2019 044-584-400	ABSCONDER LOCATION	1,000.00	614.50	1,000.00	.00
2019 044-584-401	INDEPENDENT AUDIT	6,000.00	6,082.55	6,000.00	.00
2019 044-584-402	RECORD DISPOSAL	500.00	300.00	500.00	.00
2019 044-584-405	PRE-EMPLOYMENT SCREENING	600.00	74.55	600.00	.00
2019 044-584-416	QUALITY CONTROL AUDIT SERVIC	1,000.00	750.00	.00	.00
2019 044-584-427	STAFF TRAINING	3,500.00	1,132.49	3,500.00	.00
2019 044-584-480	BONDS & LIABILITY INSURANCE	1,000.00	275.00	1,000.00	.00
2019 044-584-482	LIABILITY INSURANCE	3,200.00	3,000.00	3,200.00	.00
2019 044-584-490	FISCAL SERVICE FEE	1,026.00	1,026.00	925.00	.00
2019 044-584-997	TOTAL PROFESSIONAL FEES	17,826.00	13,255.09	16,725.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 044-585-000	SUPPLIES&OTHER OPER EXP.	.00	.00	.00	.00
2019 044-585-310	OFFICE SUPPLIES	15,000.00	3,315.62	15,000.00	.00
2019 044-585-311	POSTAGE	2,500.00	2,333.13	2,500.00	.00
2019 044-585-331	COPIER SUPPLIES	.00	108.75	.00	.00
2019 044-585-338	COMPUTER SUPPLIES	2,500.00	1,101.27	2,500.00	.00
2019 044-585-356	COMPUTER SUPPLIES	.00	.00	.00	.00
2019 044-585-400	UNBUDGETED EXPENDITURES	60,323.00	.00	91,150.00	.00
2019 044-585-415	CORRECTIONS SOFTWARE	9,600.00	9,552.00	9,600.00	.00
2019 044-585-417	URINALYSIS SUPPLIES	8,000.00	5,603.64	8,000.00	.00
2019 044-585-456	EQUIPMENT REPAIR	.00	.00	.00	.00
2019 044-585-486	EQUIPMENT REPAIR	.00	.00	.00	.00
2019 044-585-578	SHOOTING SUPPLIES	1,000.00	173.95	1,000.00	.00
2019 044-585-579	CSR SUPPLIES	2,500.00	324.56	2,500.00	.00
2019 044-585-997	TOTAL SUPPLIES&OTHER OPER	101,423.00	22,512.92	132,250.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 044-586-000	UTILITIES	.00	.00	.00	.00
2019 044-586-420	PHONE LONG DISTANCE	1,500.00	264.79	1,500.00	.00
2019 044-586-423	INTERNET ACCESS	6,498.47	6,153.99	6,000.00	.00
2019 044-586-424	CELLULAR PHONE SERVICES	5,371.85	4,485.00	5,880.00	.00
2019 044-586-425	CABLE	1,329.68	1,329.68	1,320.00	.00
2019 044-586-997	TOTAL UTILITIES	14,700.00	12,233.46	14,700.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 044-587-000	EQUIPMENT	.00	.00	.00	.00
2019 044-587-456	EQUIPMENT REPAIR	2,000.00	878.50	2,000.00	.00
2019 044-587-462	COPIER LEASE	2,220.00	934.50	.00	.00
2019 044-587-572	EQUIPMENT	5,500.00	4,035.00	1,000.00	.00
2019 044-587-575	FURNITURE	3,000.00	2,980.00	.00	.00
2019 044-587-579	CSR EQUIPMENT	2,000.00	153.95	2,000.00	.00
2019 044-587-582	COMPUTERS	5,000.00	1,961.28	5,000.00	.00
2019 044-587-997	TOTAL EQUIPMENT	19,720.00	10,943.23	10,000.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 044-588-000	FACILITIES	.00	.00	.00	.00
2019 044-588-997	TOTAL FACILITIES	.00	.00	.00	.00
2019 044-590-998	BASIC SUPERVISION EXPENDITUR	683,113.00	556,661.99	675,398.00	.00
2019 044-599-999	BASIC SUPERVISION EXPENDITUR	738,986.00	610,596.35	731,420.00	.00
2019 044-999-999	TOTAL CSCD EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 045-335-100	BASIC PROBATION	71,733.12	71,734.71	54,145.32	.00
2019 045-335-120	REGIONALIZATION (GRANT R)	26,412.00	26,410.67	.00	.00
2019 045-335-130	COMMUNITY PROGRAMS	51,320.32	51,320.77	75,681.81	.00
2019 045-335-140	PRE & POST ADJUDICATION	6,417.00	6,416.33	4,789.00	.00
2019 045-335-150	COMMITMENT DIVERSION	18,899.56	18,899.52	18,310.76	.00
2019 045-335-180	MENTAL HEALTH	8,275.00	8,275.00	6,443.00	.00
2019 045-335-190	RESIDENTIAL REIMBURSEMENT	33,832.80	33,832.80	.00	.00
2019 045-335-400	REFUNDS DUE TO TJJD	.00	5,859.56-	.00	.00
2019 045-335-700	TITLE IV-E CARRYOVER	.00	.00	.00	.00
2019 045-335-750	RESID. REIMB. CARRYOVER	.00	.00	.00	.00
2019 045-339-500	SCHOOL DISTRICT CONTRIBUTION	.00	.00	.00	.00
2019 045-339-600	LOCAL SUPPORT	65,360.00	65,360.00	65,360.00	.00
2019 045-342-100	JUVENILE PROBATION FEES	500.00	440.00	500.00	.00
2019 045-360-100	INTEREST	.00	1,299.74	.00	.00
2019 045-380-100	REFUNDS & REIMBURSEMENTS	.00	.00	.00	.00
2019 045-399-999	TOTAL REVENUE	282,749.80	278,129.98	225,229.89	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 045-570-000	MHS-MENTAL HEALTH ASSESSMENT	.00	.00	.00	.00
2019 045-570-416	NONRESIDENTIAL	.00	.00	6,443.00	.00
2019 045-570-997	MHS-MENTAL HEALTH ASSESS TOT	.00	.00	6,443.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 045-571-000	CD-RESIDENTIAL PROGRAMS	.00	.00	.00	.00
2019 045-571-418	RESIDENTIAL SERVICE	22,335.56	16,540.00	10,174.18	.00
2019 045-571-997	CD RESIDENTIAL PROGRAMS TOTA	22,335.56	16,540.00	10,174.18	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 045-572-000	CP-COURT INTAKE	.00	.00	.00	.00
2019 045-572-102	CJPO SALARY	.00	.00	62,297.17	.00
2019 045-572-125	JPO SALARY	.00	.00	.00	.00
2019 045-572-201	SOCIAL SECURITY	.00	.00	3,862.42	.00
2019 045-572-202	GROUP HEALTH INSURANCE	.00	.00	.00	.00
2019 045-572-203	RETIREMENT	.00	.00	7,799.61	.00
2019 045-572-204	WORKERS COMP	.00	.00	814.94	.00
2019 045-572-206	UNEMPLOYMENT	.00	.00	4.36	.00
2019 045-572-207	MEDICARE TAXES	.00	.00	903.31	.00
2019 045-572-416	NON RESIDENTIAL SERVICE	.00	.00	.00	.00
2019 045-572-997	CP COURT INTAKE TOTAL	.00	.00	75,681.81	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 045-573-000	MHS-RESIDENTIAL MENTAL HEALTH	.00	.00	.00	.00
2019 045-573-405	MENTAL HEALTH ASSESSMENTS	2,750.00	1,805.28	.00	.00
2019 045-573-414	COMMUNITY BASED PROGRAMS	1,000.00	709.83	.00	.00
2019 045-573-418	RESIDENTIAL SERVICE	6,029.00	43.98	.00	.00
2019 045-573-997	MHS-RESIDENTIAL TOTAL	9,779.00	2,559.09	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 045-574-000	LOCAL JUVENILE EXPENDITURES	.00	.00	.00	.00
2019 045-574-151	CELL PHONE ALLOWANCE	.00	.00	.00	.00
2019 045-574-152	LONGEVITY PAY	.00	.00	.00	.00
2019 045-574-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2019 045-574-201	SOCIAL SECURITY	.00	.00	.00	.00
2019 045-574-202	GROUP HEALTH	.00	.00	.00	.00
2019 045-574-203	RETIREMENT	.00	.00	.00	.00
2019 045-574-204	WORKERS COMPENSATION	.00	.00	.00	.00
2019 045-574-206	UNEMPLOYMENT	.00	.00	.00	.00
2019 045-574-207	MEDICARE	.00	.00	.00	.00
2019 045-574-310	OFFICE SUPPLIES	.00	.00	.00	.00
2019 045-574-331	COPIER SUPPLIES	.00	.00	.00	.00
2019 045-574-356	COMPUTER EQUIPMENT	.00	.00	.00	.00
2019 045-574-401	INDEPENDENT AUDIT	.00	.00	.00	.00
2019 045-574-416	NONRESIDENTIAL	.00	.00	.00	.00
2019 045-574-418	RESIDENTIAL SERVICE	.00	.00	.00	.00
2019 045-574-419	DETENTION SERVICE	.00	.00	.00	.00
2019 045-574-420	TELEPHONE LONG DISTANCE	.00	.00	.00	.00
2019 045-574-426	TRAVEL & PER DIEM	.00	.00	.00	.00
2019 045-574-427	REGISTRATION FEES	.00	.00	.00	.00
2019 045-574-458	COMPUTER REPAIR	.00	.00	.00	.00
2019 045-574-490	OTHER MISC EXPENSE	.00	.00	.00	.00
2019 045-574-997	LOCAL JUVENILE TOTAL	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 045-575-000	BPS-DIRECT SUPERVISION	.00	.00	.00	.00
2019 045-575-102	CJPO SALARY	59,330.63	57,733.23	.00	.00
2019 045-575-108	PART TIME	.00	.00	.00	.00
2019 045-575-125	JPO SALARY	.00	.00	44,569.50	.00
2019 045-575-201	SOCIAL SECURITY	3,678.50	3,448.44	2,763.31	.00
2019 045-575-202	GROUP HEALTH INSURANCE	.00	.00	.00	.00
2019 045-575-203	RETIREMENT	7,226.47	6,971.16	5,580.10	.00
2019 045-575-204	WORKERS COMP	530.42	661.30	583.03	.00
2019 045-575-206	UNEMPLOYMENT INS	106.80	53.49	3.12	.00
2019 045-575-207	MEDICARE TAXES	860.30	806.55	646.26	.00
2019 045-575-418	NON RESIDENTIAL	.00	.00	.00	.00
2019 045-575-419	DETENTION SERVICES	.00	.00	.00	.00
2019 045-575-997	BPS-DIRECT SUPV. TOTAL	71,733.12	69,674.17	54,145.32	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 045-576-000	PPA-MENTAL HEALTH ASSESSMENT	.00	.00	.00	.00
2019 045-576-419	DETENTION SERV-PRE ADJ	7,583.00	6,144.71	4,789.00	.00
2019 045-576-997	PPA-MENTAL HEALTH ASSESS TOT	7,583.00	6,144.71	4,789.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 045-577-000	CP-YOUTH SERVICES	.00	.00	.00	.00
2019 045-577-125	JPO SALARY	42,447.14	41,228.20	.00	.00
2019 045-577-201	SOCIAL SECURITY	2,631.73	2,370.61	.00	.00
2019 045-577-202	GROUP HEALTH	.00	.00	.00	.00
2019 045-577-203	RETIREMENT	5,170.07	4,978.47	.00	.00
2019 045-577-204	WORKERS COMPENSATION	379.48	472.52	.00	.00
2019 045-577-206	UNEMPLOYMENT	76.41	38.19	.00	.00
2019 045-577-207	MEDICARE	615.49	554.45	.00	.00
2019 045-577-416	NON RESIDENTIAL SERVICE	.00	.00	.00	.00
2019 045-577-997	CP YOUTH SERVICES TOTAL	51,320.32	49,642.44	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 045-578-000	REGIONALIZATION (GRANT R)	.00	.00	.00	.00
2019 045-578-416	EXTERNAL CONTRACTS	18,572.00	18,571.50	.00	.00
2019 045-578-418	EXTERNAL CONTRACTS-DIRECT SU	1,240.00	1,240.00	.00	.00
2019 045-578-426	TRAVEL, TRAINING	6,600.00	3,863.88	.00	.00
2019 045-578-997	TOTAL REGIONALIZATION (GRANT	26,412.00	23,675.38	.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 045-579-000	CD-YOUTH SERVICES	.00	.00	.00	.00
2019 045-579-108	PART TIME	.00	.00	6,697.60	.00
2019 045-579-201	SOCIAL SECURITY	.00	.00	415.25	.00
2019 045-579-203	RETIREMENT	.00	.00	838.54	.00
2019 045-579-204	WORKERS COMPENSATION	.00	.00	87.61	.00
2019 045-579-206	UNEMPLOYMENT	.00	.00	.47	.00
2019 045-579-207	MEDICARE	.00	.00	97.12	.00
2019 045-579-416	NONRESIDENTIAL PLACEMENT	.00	.00	.00	.00
2019 045-579-420	TELEPHONE & FRINGE	.00	.00	.00	.00
2019 045-579-490	OTHER MISCELLANEOUS	.00	.00	.00	.00
2019 045-579-997	CD-YOUTH SERV TOTAL	.00	.00	8,136.59	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 045-581-000	RESIDENTIAL SERVICES	.00	.00	.00	.00
2019 045-581-418	RESIDENTIAL SERVICES	33,832.80	33,832.80	.00	.00
2019 045-581-997	RESIDENTIAL SERVICES TOTAL	33,832.80	33,832.80	.00	.00
2019 045-581-998	STATE SUPPORT TOTAL	222,995.80	202,068.59	159,369.90	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 045-582-000	PROBATION FEES	.00	.00	.00	.00
2019 045-582-311	POSTAL EXPENSE	100.00	.00	100.00	.00
2019 045-582-490	OTHER MISC EXPENSE	400.00	.00	400.00	.00
2019 045-582-997	PROBATION FEES EXP TOTAL	500.00	.00	500.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 045-583-000	LOCAL SUPPORT-YOUTH SERVICES	.00	.00	.00	.00
2019 045-583-416	NONRESIDENTIAL	.00	.00	3,000.00	.00
2019 045-583-997	LOCAL SUPPORT-YOUTH SERV TOT	.00	.00	3,000.00	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 045-584-000	LOCAL SUPPORT	.00	.00	.00	.00
2019 045-584-108	PART TIME	9,484.80	5,841.95	.00	.00
2019 045-584-151	CELL PHONE ALLOWANCE	1,404.00	1,014.00	.00	.00
2019 045-584-152	LONGEVITY PAY	.00	.00	.00	.00
2019 045-584-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2019 045-584-201	SOCIAL SECURITY	1,053.06	421.70	.00	.00
2019 045-584-202	GROUP HEALTH	16,441.92	16,441.92	.00	.00
2019 045-584-203	RETIREMENT	2,068.75	705.68	.00	.00
2019 045-584-204	WORKERS COMPENSATION	151.85	65.35	.00	.00
2019 045-584-206	UNEMPLOYMENT	30.58	5.98	.00	.00
2019 045-584-207	MEDICARE	246.28	98.65	.00	.00
2019 045-584-310	OFFICE SUPPLIES	5,500.00	3,492.08	.00	.00
2019 045-584-331	COPIER SUPPLIES	308.69	271.54	.00	.00
2019 045-584-338	COMPUTER SUPPLIES	100.00	.00	.00	.00
2019 045-584-356	COMPUTER EQUIPMENT	71.05	.00	.00	.00
2019 045-584-401	INDEPENDENT AUDIT	5,106.94	5,106.94	.00	.00
2019 045-584-416	NONRESIDENTIAL SERVICE	5,500.00	3,213.89	.00	.00
2019 045-584-418	RESIDENTIAL SERVICE	3,500.00	.00	18,313.09	.00
2019 045-584-419	DETENTION SERVICE	.00	.00	.00	.00
2019 045-584-420	TELEPHONE LONG DISTANCE	40.00	33.98	.00	.00
2019 045-584-426	TRAVEL	7,041.80	6,484.51	.00	.00
2019 045-584-427	REGISTRATION FEES	2,000.00	1,380.00	.00	.00
2019 045-584-458	COMPUTER REPAIR	100.00	71.25	.00	.00
2019 045-584-462	COPIER LEASE	1,873.32	1,894.53	.00	.00
2019 045-584-997	LOCAL SUPPORT TOTAL	62,023.04	46,543.95	18,313.09	.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2020 BUDGET
2019 045-585-000	LOCAL SUPPORT-DIRECT SUPV	.00	.00	.00	.00
2019 045-585-151	CELL PHONE ALLOWANCE	.00	.00	.00	.00
2019 045-585-152	LONGEVITY PAY	2,760.00	2,760.00	3,000.00	.00
2019 045-585-201	SOCIAL SECURITY	171.12	171.12	186.00	.00
2019 045-585-202	GROUP HEALTH	.00	.00	17,745.60	.00
2019 045-585-203	RETIREMENT	336.17	331.20	375.60	.00
2019 045-585-204	WORKERS COMPENSATION	24.68	24.01	.00	.00
2019 045-585-206	UNEMPLOYMENT	4.97	4.97	.21	.00
2019 045-585-207	MEDICARE	40.02	40.02	43.50	.00
2019 045-585-310	OFFICE SUPPLIES	.00	.00	1,500.00	.00
2019 045-585-331	COPIER SUPPLIES	.00	.00	500.00	.00
2019 045-585-338	COMPUTER SUPPLIES	.00	.00	100.00	.00
2019 045-585-356	COMPUTER EQUIPMENT	.00	.00	100.00	.00
2019 045-585-401	INDEPENDENT AUDIT	.00	.00	5,500.00	.00
2019 045-585-413	RESIDENTIAL	.00	.00	936.00	.00
2019 045-585-420	TELEPHONE LONG DISTANCE	.00	.00	100.00	.00
2019 045-585-426	TRAVEL	.00	.00	10,000.00	.00
2019 045-585-427	REGISTRATION FEES	.00	.00	2,000.00	.00
2019 045-585-458	COMPUTER REPAIR	.00	.00	100.00	.00
2019 045-585-462	COPIER LEASE	.00	.00	1,860.00	.00
2019 045-585-997	LOCAL SUPPORT-DIRECT SUPV TO	3,336.96	3,331.32	44,046.91	.00
2019 045-585-998	LOCAL SUPPORT&PROBATION FEES	65,860.00	49,875.27	65,860.00	.00
2019 045-999-999	TOTAL EXPENDITURES	288,855.80	251,943.86	225,229.90	.00