

**PARMER COUNTY
FARWELL, TEXAS
ADOPTED BUDGET
YEAR ENDING DECEMBER 31, 2019**

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PARMER COUNTY

This budget will raise more revenue from property taxes than last year's budget by \$4,856.33, a 0.11% increase. The property tax revenue to be raised from new property added to the tax roll this year is \$10,843.85.

Record Vote on 2019 Budget

County Judge, Trey Ellis	Aye
County Commissioner, Precinct 1, Kirk Frye	Aye
County Commissioner, Precinct 2, Steve Cockerham	Aye
County Commissioner, Precinct 3, Kenny White	Aye
County Commissioner, Precinct 4, Lloyd Bradshaw	Aye

County Property Tax Rates per \$100 of Valuation

	FY 2018 Budget (2017 Adopted Rate)	FY 2019 Budget (2018 Adopted Rate)
Property Tax Rate	0.5781	0.5492
Effective Tax Rate	0.5781	0.5492
Effective M&O Tax Rate	0.5505	0.4135
Rollback Tax Rate	0.6203	0.5930
Debt Tax Rate	0.0276	0.0262

The total amount of County bonded indebtedness as of the adoption of this budget is \$1,095,000. Principal and interest payments due during the 2019 budget year total \$234,750.

Adopted by the Commissioners Court of Parmer County on August 27, 2018.

ORDER SETTING 2018 TAX RATE FOR PARMER COUNTY TEXAS

ON THIS, the 27th day of August, 2018, the Commissioners' Court of Parmer County, Texas being in regular session of said Court, the following members thereof being present, namely

Trey Ellis, County Judge
Kirk Frye, Commissioner, Precinct 1
Steve Cockerham, Commissioner, Precinct 2
Kenny White, Commissioner, Precinct 3
Lloyd Bradshaw, Commissioner, Precinct 4

did hereby consider the following:

WHEREAS, the 2019 Parmer County budget has been heretofore adopted by the Commissioners' Court of Parmer County, and

WHEREAS, the tax revenues in the aforementioned budget are necessary and appropriate for funding the 2019 Parmer County budget, and

WHEREAS all other requirements under law have been met,

THEREFORE, BE IT ORDERED, ADJUDGED AND DECREED by the Commissioners' Court of Parmer County, Texas

That the 2018 tax rate per \$100 valuation for property within Parmer County shall be set as follows:

General Fund	0.4135
Farm to Market	0.1095
Debt	0.0262
Total	0.5492

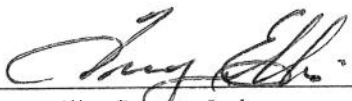
THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE LOWERED BY 5.0% AND WILL LOWER TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$28.90.

Record Vote on the 2018 Tax Rate

County Judge, Trey Ellis	Aye
County Commissioner, Precinct 1, Kirk Frye	Aye
County Commissioner, Precinct 2, Steve Cockerham	Aye

County Commissioner, Precinct 3, Kenny White Aye
County Commissioner, Precinct 4, Lloyd Bradshaw Aye


The above and foregoing order passed by a record vote of the Commissioners' Court of Parmer County, Texas, this 27th day of August, 2018.



Trey Ellis, County Judge




Kirk Frye, Commissioner Pct1



Steve Cockerham, Commissioner Pct2



Kenny White, Commissioner Pct3



Lloyd Bradshaw, Commissioner Pct4

Attest:



Stacey Lamb, Chief Deputy County Clerk

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-310-000	AD VALOREM TAXES	3,095,895.00	3,218,183.73	3,073,821.24	3,077,366.90
2019 010-330-100	INDIGENT DEFENSE GRANT	8,500.00	8,147.25	8,500.00	15,000.00
2019 010-330-101	REIMB HAVA GRANT	.00	.00	.00	.00
2019 010-340-200	FEES OF OFFICE-SHERIFF	6,500.00	9,577.82	7,000.00	10,000.00
2019 010-340-400	FEES OF OFFICE-CO CLERK	95,000.00	81,552.50	90,000.00	75,000.00
2019 010-340-401	RECORDS MGMT FEE-CO CLERK	15,000.00	11,714.00	12,000.00	12,000.00
2019 010-340-402	TECHNOLOGY FUND-CO CLERK	300.00	263.91	300.00	200.00
2019 010-340-403	ARCHIVE FEE-CO CLERK	15,000.00	11,344.00	12,000.00	11,500.00
2019 010-340-500	FEES OF OFFICE- TAX A/C	35,000.00	36,213.24	32,500.00	32,500.00
2019 010-340-700	FEES OF OFFICE-DIST CLERK	41,500.00	35,594.15	32,000.00	32,000.00
2019 010-340-701	RECORDS MGMT FEE-DISTCLERK	750.00	625.00	600.00	700.00
2019 010-340-702	TECHNOLOGY FUND-DIST CLERK	1,500.00	1,244.00	1,200.00	1,250.00
2019 010-340-703	ARCHIVE FEE-DISTRICT CLERK	600.00	505.00	500.00	500.00
2019 010-340-800	FEES OF OFFICE-JP1	52,500.00	52,357.32	52,500.00	52,000.00
2019 010-340-801	FEES OF OFFICE-JP2	38,500.00	45,718.73	35,000.00	40,000.00
2019 010-340-802	FEES OF OFFICE-JP3	42,000.00	57,032.06	45,000.00	40,000.00
2019 010-342-000	STATE FEES REVENUE	20,000.00	21,503.23	20,000.00	20,000.00
2019 010-342-100	***NOT IN USE***	.00	.00	.00	.00
2019 010-342-101	FEMA GRANT REVENUES	.00	.00	.00	.00
2019 010-342-300	SCAAP GRANT REIMBURSEMENT	.00	.00	.00	.00
2019 010-342-305	HOMELAND SECURITY GRANT	.00	.00	.00	.00
2019 010-342-310	***NOT IN USE***	.00	.00	2,776.69	.00
2019 010-342-600	STATE FUNDS-CO JDG	5,000.00	5,000.00	5,000.00	5,000.00
2019 010-342-700	ADDTL STATE FUNDS-CO JDG	20,200.00	20,200.00	20,200.00	20,200.00
2019 010-342-800	STATE FUNDS-CO ATTY	35,000.00	35,000.00	35,000.00	35,000.00
2019 010-350-000	SALES PROCEEDS-CAPITAL ASSET	.00	.00	.00	.00
2019 010-350-100	INSURANCE PROCEEDS	10,000.00	.00	5,000.00	.00
2019 010-360-000	INTEREST-NOW ACCT	6,800.00	7,173.57	8,250.00	8,000.00
2019 010-360-100	INTEREST-CD	.00	.00	.00	.00
2019 010-360-200	INTEREST-INVESTMENTS	.00	.00	.00	.00
2019 010-370-000	OTHER REVENUE	50,000.00	54,473.13	47,415.85	40,000.00
2019 010-370-100	WINDFARM PMTS IN LIEU OF TAX	460,800.00	460,800.00	450,000.00	460,800.00
2019 010-380-000	INMATE HOUSING	115,000.00	4,470.00	10,000.00	30,000.00
2019 010-390-000	TRANSFERS - IN	.00	.00	.00	65,000.00
2019 010-399-999	TOTAL REVENUE	4,171,345.00	4,178,692.64	4,006,563.78	4,084,016.90
2019 010-400-101	COUNTY JUDGE SALARY	51,097.44	51,097.44	51,097.44	51,097.44
2019 010-400-102	STATE SUPPLEMENT (CO JDG)	25,200.00	25,200.00	25,200.00	26,100.00
2019 010-400-105	STAFF SALARIES	30,037.27	30,037.20	30,938.32	31,866.55
2019 010-400-106	STAFF SUPPLEMENTS	1,200.00	1,200.00	1,200.00	1,200.00
2019 010-400-107	ADDITIONAL LABOR	.00	.00	.00	.00
2019 010-400-111	JUVENILE BOARD COMP (CO JDG)	900.00	900.00	900.00	900.00
2019 010-400-112	LONGEVITY PAY	1,320.00	1,320.00	1,325.00	1,380.00
2019 010-400-113	AUTO ALLOWANCE	2,250.00	2,250.00	2,250.00	2,250.00
2019 010-400-201	EMPLOYERS SS	8,563.77	8,333.80	8,754.94	8,712.89
2019 010-400-202	EMPLOYERS INSURANCE	9,556.08	9,556.08	10,274.24	10,633.00
2019 010-400-203	EMPLOYERS RETIREMENT	9,677.04	9,677.04	9,876.49	9,886.00
2019 010-400-204	WORKERS COMP	310.00	277.44	310.00	280.00
2019 010-400-207	UNEMPLOYMENT	15.96	15.96	16.40	16.86
2019 010-400-390	MISC EXPENSES	221.60	.00	1,540.62	1,675.00
2019 010-400-401	PHONES & INTERNET	1,200.00	1,076.08	1,200.00	1,200.00
2019 010-400-402	REFERENCE MATERIALS	114.00	114.00	250.00	250.00
2019 010-400-403	DUES & SUBSCRIPTIONS	704.00	704.00	900.00	900.00
2019 010-400-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-400-405	SVC & MAINT CONTRACTS	2,055.00	2,052.00	2,220.00	2,660.00
2019 010-400-408	LEASES & RENTALS	.00	.00	.00	.00
2019 010-400-411	COURT APPT ATTY FEES-JUVENIL	1,000.00	937.50	1,200.00	1,200.00
2019 010-400-412	COURT APPT ATTY EXP-JUVENILE	.00	.00	.00	.00
2019 010-400-413	COURT APPT ATTY FEES	4,000.00	3,143.75	3,000.00	4,000.00
2019 010-400-414	COURT APPT ATTY EXP	500.00	.00	500.00	.00
2019 010-400-415	INTERPRETERS	400.00	255.00	400.00	350.00
2019 010-400-418	SOFTWARE	125.00	24.95	125.00	125.00
2019 010-400-419	COMPUTER & PERIPHERAL MAINT	250.00	236.26	354.38	750.00
2019 010-400-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	535.00
2019 010-400-425	EDUCATION & TRAINING	4,500.00	3,439.00	4,500.00	4,500.00
2019 010-400-426	TRAVEL EXPENSE	700.00	515.36	700.00	600.00
2019 010-400-427	OFFICE SUPPLIES	1,275.00	887.33	1,000.00	750.00
2019 010-400-428	OFFICE EQUIPMENT	250.00	.00	250.00	250.00
2019 010-400-430	LEGAL NOTICES & PUBLICATIONS	250.00	44.10	250.00	250.00
2019 010-400-481	BONDS & NOTARY FEES	310.02	310.02	200.00	300.00
2019 010-400-485	PROFESSIONAL SERVICES-JUVENI	2,650.00	2,650.00	2,500.00	2,500.00
2019 010-400-486	PROFESSIONAL SERVICES	500.00	.00	500.00	500.00
2019 010-400-998	CO JUDGE EXP	161,727.18	156,807.71	164,327.83	167,617.74
2019 010-403-101	COUNTY CLERK SALARY	42,830.88	42,830.88	44,115.81	44,115.84
2019 010-403-104	STAFF SALARIES	59,145.60	59,145.60	59,963.30	61,762.42

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-403-107	ADDITIONAL LABOR	.00	.00	.00	.00
2019 010-403-112	LONGEVITY PAY	1,755.00	1,755.00	1,200.00	300.00
2019 010-403-201	EMPLOYERS SS	7,862.81	7,300.29	8,053.85	8,122.64
2019 010-403-202	EMPLOYERS INSURANCE	28,668.24	28,668.24	30,822.72	31,899.00
2019 010-403-203	EMPLOYERS RETIREMENT	8,962.32	8,962.32	9,085.59	9,216.27
2019 010-403-204	WORKERS COMP	465.00	416.16	465.00	420.00
2019 010-403-207	UNEMPLOYMENT	30.00	30.00	30.13	31.03
2019 010-403-390	MISC EXPENSES	906.21	.00	2,200.00	2,145.00
2019 010-403-401	PHONES & INTERNET	1,951.20	1,951.20	1,975.00	2,275.00
2019 010-403-402	REFERENCE MATERIALS	350.00	80.50	350.00	350.00
2019 010-403-403	DUES & SUBSCRIPTIONS	125.00	125.00	125.00	125.00
2019 010-403-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-403-405	SVC & MAINT CONTRACTS	7,225.00	7,210.00	7,785.00	8,175.00
2019 010-403-408	LEASES & RENTALS	18,330.00	18,000.00	18,000.00	18,000.00
2019 010-403-418	SOFTWARE	.00	.00	.00	500.00
2019 010-403-419	COMPUTER & PERIPHERAL MAINT	400.00	101.25	400.00	750.00
2019 010-403-420	REC MGMT FEE EXP-CO CLERK	2,500.00	2,500.00	.00	.00
2019 010-403-421	TECHNOLOGY FUND EXP-CO CLERK	.00	.00	.00	.00
2019 010-403-422	ARCHIVE FEE EXP-CO CLERK	2,500.00	2,331.00	.00	.00
2019 010-403-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	535.00
2019 010-403-425	EDUCATION & TRAINING	4,750.00	887.53	4,750.00	5,000.00
2019 010-403-426	TRAVEL EXPENSES	104.54	104.54	100.00	250.00
2019 010-403-427	OFFICE SUPPLIES	7,500.00	3,797.07	5,500.00	5,500.00
2019 010-403-428	OFFICE EQUIPMENT	150.00	.00	150.00	1,500.00
2019 010-403-430	LEGAL NOTICES & PUBLICATIONS	500.00	.00	500.00	500.00
2019 010-403-481	BONDS & NOTARY FEES	250.00	170.00	250.00	250.00
2019 010-403-486	PROFESSIONAL SERVICES	.00	.00	.00	2,500.00
2019 010-403-487	ELECTION EXPENSES	15,000.00	12,497.65	25,000.00	12,500.00
2019 010-403-998	CO CLERK EXP	212,856.80	199,417.63	221,416.40	216,722.20
2019 010-409-101	WASTE MGMT SALARIES	8,288.00	8,288.00	9,000.00	9,000.00
2019 010-409-201	EMPLOYERS SS	1,597.94	1,597.94	1,652.40	1,652.40
2019 010-409-202	EMPLOYERS INSURANCE	.00	.00	.00	.00
2019 010-409-203	EMPLOYERS RETIREMENT	1,779.84	1,088.76	1,864.08	1,874.88
2019 010-409-204	WORKERS COMP	940.00	208.68	940.00	210.00
2019 010-409-207	UNEMPLOYMENT	10.30	4.15	10.80	10.80
2019 010-409-310	***NOT IN USE***	.00	.00	.00	.00
2019 010-409-315	TIME PAYMENT FEE EXP	.00	.00	.00	.00
2019 010-409-341	POSTAGE-SHARED	4,500.00	4,493.08	4,500.00	4,500.00
2019 010-409-390	MISC EXPENSES	5,214.62	562.39	5,900.00	.00
2019 010-409-391	***NOT IN USE***	.00	.00	.00	.00
2019 010-409-392	***NOT IN USE***	.00	.00	.00	.00
2019 010-409-394	LAW LIBRARY	15,000.00	12,492.61	16,000.00	16,500.00
2019 010-409-400	INSURANCE-GENERAL LIABILITY	.00	.00	.00	.00
2019 010-409-401	INSURANCE-PROPERTY	12,715.00	12,715.00	18,000.00	16,750.00
2019 010-409-402	INSURANCE-AUTO	.00	.00	.00	.00
2019 010-409-403	INSURANCE-PUBLIC OFFICIAL LI	.00	.00	.00	.00
2019 010-409-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-409-405	SVC & MAINT CONTRACTS	56,363.84	56,363.84	60,000.00	57,500.00
2019 010-409-406	***NOT IN USE***	.00	.00	.00	.00
2019 010-409-407	JANITORIAL SUPPLIES-COURTHOU	7,000.00	3,857.24	5,000.00	4,500.00
2019 010-409-408	LEASES & RENTALS	8,066.61	8,066.61	7,400.00	7,400.00
2019 010-409-409	FEMA GRANT EXPENSES	.00	.00	.00	.00
2019 010-409-411	INDIGENT CARE	5,500.00	2,805.48	5,500.00	5,000.00
2019 010-409-412	INDIGENT DEFENSE GRANT EXP	.00	.00	.00	.00
2019 010-409-413	***NOT IN USE***	.00	.00	.00	.00
2019 010-409-414	EMPLOYEE MEDICAL EXPENSES	1,500.00	1,080.00	1,500.00	1,500.00
2019 010-409-415	AUTOPSY EXPENSES	7,500.00	4,400.00	8,250.00	7,500.00
2019 010-409-416	PENALTIES & FINES	.00	.00	.00	.00
2019 010-409-417	LICENSES & FEES	250.00	127.94	250.00	250.00
2019 010-409-418	SOFTWARE	14,500.00	14,474.32	15,000.00	15,000.00
2019 010-409-419	COMPUTER & PERIPHERAL MAINT	7,500.00	2,123.33	3,500.00	4,000.00
2019 010-409-420	PHONES & INTERNET	2,000.00	1,443.20	1,575.00	1,575.00
2019 010-409-427	OFFICE SUPPLIES-SHARED	5,000.00	1,346.25	3,000.00	2,500.00
2019 010-409-428	OFFICE EQUIPMENT	2,500.00	429.72	1,000.00	1,000.00
2019 010-409-430	LEGAL NOTICE & PUBLICATIONS	750.00	445.20	750.00	750.00
2019 010-409-440	WASTE MGMT-FRIONA	7,500.00	5,184.29	6,000.00	6,000.00
2019 010-409-441	WASTE MGMT-BOVINA	2,500.00	.00	.00	.00
2019 010-409-442	WASTE MGMT-LAZBUDDIE	5,162.92	5,162.92	3,500.00	4,000.00
2019 010-409-443	UTILITIES-COURTHOUSE	22,500.00	18,932.28	18,500.00	18,500.00
2019 010-409-445	UTILITIES-MHMR	885.48	885.48	750.00	750.00
2019 010-409-450	RPR & MAINT-COURTHOUSE	20,000.00	12,257.19	15,000.00	15,000.00
2019 010-409-451	RPR & MAINT-BOVINA PROPERTY	489.36	489.36	7,500.00	7,500.00
2019 010-409-452	***NOT IN USE***	.00	.00	.00	.00
2019 010-409-454	***NOT IN USE***	.00	.00	.00	.00
2019 010-409-463	SUBSIDY PC PAWS	.00	.00	.00	1,000.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-409-465	SUBSIDY PC PIONEER MUSEUM	17,600.00	17,600.00	17,600.00	17,600.00
2019 010-409-466	SUBSIDY PANCOM	2,255.00	2,254.83	2,500.00	2,500.00
2019 010-409-467	SUBSIDY MHMR	10,300.00	9,859.00	10,300.00	10,300.00
2019 010-409-468	SUBSIDY VETERANS SVC OFFICER	2,500.00	2,500.00	2,500.00	2,500.00
2019 010-409-470	SUBSIDY 911	.00	.00	.00	.00
2019 010-409-471	SUBSIDY AMBULANCE	24,000.00	24,000.00	48,000.00	48,000.00
2019 010-409-472	SUBSIDY FAMILY SUPPORT	1,000.00	1,000.00	1,000.00	1,000.00
2019 010-409-473	SUBSIDY JUVENILE PROBATION	40,825.00	40,825.00	40,825.00	40,825.00
2019 010-409-474	SUBSIDY PHCS	3,000.00	3,000.00	.00	.00
2019 010-409-475	SUBSIDY PC CHILD WELFARE	1,000.00	1,000.00	1,000.00	1,000.00
2019 010-409-476	SUBSIDY PC HISTORICAL COMM	750.00	750.00	4,000.00	4,000.00
2019 010-409-477	SUBSIDY NRCS	.00	.00	.00	.00
2019 010-409-478	SUBSIDY VFDS	100,000.00	100,000.00	150,000.00	150,000.00
2019 010-409-479	SUBSIDY HP FOOD BANK	2,000.00	2,000.00	2,000.00	2,000.00
2019 010-409-480	DUES & SUBSCRIPTIONS	3,250.00	1,827.87	3,000.00	3,000.00
2019 010-409-481	BONDS	.00	.00	.00	.00
2019 010-409-482	NOTARY FEES	.00	.00	.00	.00
2019 010-409-483	BANK FEES	1,800.00	450.00	.00	.00
2019 010-409-484	PCAD BUDGET CONTRIBUTION	123,394.00	123,394.00	119,750.00	125,000.00
2019 010-409-485	***NOT IN USE***	.00	.00	.00	.00
2019 010-409-486	PROFESSIONAL SERVICES	30,000.00	27,430.00	30,000.00	20,000.00
2019 010-409-487	***NOT IN USE***	.00	.00	.00	.00
2019 010-409-488	EMERGENCY MGMT COORDINATOR	12,000.00	12,000.00	12,000.00	12,000.00
2019 010-409-489	EMERGENCY MGMT EXPENSES	1,500.00	612.95	1,500.00	1,500.00
2019 010-409-490	SAFETY COORDINATOR	600.00	600.00	600.00	600.00
2019 010-409-491	SAFETY COORDINATOR EXPENSES	1,703.13	1,703.13	1,500.00	1,500.00
2019 010-409-998	NON DEPARTMENTAL EXP	606,991.04	554,132.04	669,917.28	655,048.08
2019 010-435-107	ADDITIONAL LABOR	2,076.64	2,076.64	4,500.00	.00
2019 010-435-110	COURT REPORTER SALARY	23,700.00	23,700.00	26,100.00	26,100.00
2019 010-435-111	JUVENILE BOARD COMP (DIST JD	540.00	540.00	540.00	540.00
2019 010-435-201	EMPLOYERS SS	1,854.39	1,854.39	2,037.96	2,037.96
2019 010-435-202	EMPLOYERS INSURANCE	9,556.08	9,556.08	10,274.24	10,633.00
2019 010-435-203	EMPLOYERS RETIREMENT	2,094.34	2,094.34	2,252.43	2,265.48
2019 010-435-204	WORKERS COMP	155.00	138.72	155.00	140.00
2019 010-435-207	UNEMPLOYMENT	11.85	11.84	13.05	13.05
2019 010-435-390	MISC EXPENSES	500.00	.00	150.00	1,000.00
2019 010-435-392	NINTH ADMN JUDICIAL ASSESME	1,086.18	1,086.18	1,100.00	1,086.18
2019 010-435-400	PHONES & INTERNET CSCD	2,480.67	2,480.67	2,500.00	2,500.00
2019 010-435-401	PHONES & INTERNET DJ	500.00	450.52	475.00	450.00
2019 010-435-402	REFERENCE MATERIALS	1,312.00	1,312.00	1,500.00	1,400.00
2019 010-435-403	DUES & SUBSCRIPTIONS	.00	.00	.00	.00
2019 010-435-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-435-405	SVC & MAINT CONTRACTS	.00	.00	.00	.00
2019 010-435-408	LEASES & RENTALS	.00	.00	.00	.00
2019 010-435-413	COURT APPT ATTY FEES (287TH)	45,496.50	45,496.50	38,000.00	25,000.00
2019 010-435-414	COURT APPT ATTY EXP (287TH)	2,500.00	1,719.48	1,250.00	2,500.00
2019 010-435-415	INTERPRETERS	225.00	225.00	1,500.00	1,500.00
2019 010-435-416	COURT APPT ATTY FEES (CPS)	.00	.00	12,000.00	14,325.00
2019 010-435-417	COURT APPT ATTY EXPENSES (CP	.00	.00	1,250.00	1,850.00
2019 010-435-418	SOFTWARE	54.00	54.00	.00	.00
2019 010-435-419	COMPUTER & PERIPHERAL MAINT	253.13	253.13	600.00	600.00
2019 010-435-422	INSURANCE-AUTO	.00	.00	.00	.00
2019 010-435-425	EDUCATION & TRAINING	1,000.00	598.45	1,500.00	1,500.00
2019 010-435-426	TRAVEL EXPENSES	902.70	902.70	250.00	600.00
2019 010-435-427	OFFICE SUPPLIES	512.33	512.33	500.00	500.00
2019 010-435-428	OFFICE EQUIPMENT	27.53	.00	500.00	500.00
2019 010-435-430	LEGAL NOTICES & PUBLICATIONS	100.00	16.80	100.00	100.00
2019 010-435-481	BONDS & NOTARY FEES	.00	.00	.00	.00
2019 010-435-486	PROFESSIONAL SERVICES	.00	.00	3,000.00	3,000.00
2019 010-435-998	DISTRICT COURT EXP	96,938.34	95,079.77	112,047.68	100,140.67
2019 010-450-101	DISTRICT CLERK SALARY	42,830.88	42,830.88	44,115.81	44,115.84
2019 010-450-104	STAFF SALARIES	59,145.81	59,145.60	60,919.97	62,747.76
2019 010-450-106	STAFF SUPPLEMENTS	.00	.00	.00	600.00
2019 010-450-107	ADDITIONAL LABOR	.00	.00	.00	.00
2019 010-450-112	LONGEVITY PAY	2,400.00	1,740.00	1,765.00	2,075.00
2019 010-450-201	EMPLOYERS SS	7,984.82	7,819.08	8,170.26	8,379.70
2019 010-450-202	EMPLOYERS INSURANCE	28,668.24	28,668.24	30,822.72	31,899.00
2019 010-450-203	EMPLOYERS RETIREMENT	9,018.14	8,961.00	9,216.91	9,507.95
2019 010-450-204	WORKERS COMP	465.00	416.16	465.00	420.00
2019 010-450-207	UNEMPLOYMENT	30.29	29.96	30.86	32.23
2019 010-450-390	MISC EXPENSES	.00	.00	1,780.00	1,860.00
2019 010-450-401	PHONES & INTERNET	1,850.00	1,730.01	1,850.00	1,850.00
2019 010-450-402	REFERENCE MATERIALS	414.00	414.00	100.00	100.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-450-403	DUES & SUBSCRIPTIONS	225.00	225.00	175.00	175.00
2019 010-450-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-450-405	SVC & MAINT CONTRACTS	13,500.00	13,367.00	14,205.00	14,905.00
2019 010-450-408	LEASES & RENTALS	.00	.00	.00	.00
2019 010-450-418	SOFTWARE	161.99	161.99	.00	.00
2019 010-450-419	COMPUTER & PERIPHERAL MAINT	1,500.00	538.50	1,000.00	1,000.00
2019 010-450-420	REC MGMT FEE EXP-DIST CLERK	.00	.00	.00	.00
2019 010-450-421	TECHNOLOGY FUND EXP-DIST CLE	.00	.00	.00	.00
2019 010-450-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	535.00
2019 010-450-425	EDUCATION & TRAINING	4,064.91	3,226.23	4,500.00	3,250.00
2019 010-450-426	TRAVEL EXPENSES	.00	.00	.00	.00
2019 010-450-427	OFFICE SUPPLIES	3,622.76	3,622.76	2,500.00	2,500.00
2019 010-450-428	OFFICE EQUIPMENT	605.36	605.36	250.00	250.00
2019 010-450-430	LEGAL NOTICES & PUBLICATIONS	.00	.00	.00	250.00
2019 010-450-481	BONDS & NOTARY FEES	250.00	50.00	250.00	.00
2019 010-450-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2019 010-450-998	DISTRICT CLERK EXP	177,332.20	174,105.17	182,711.53	186,452.48
2019 010-455-101	JP1 SALARY	26,625.05	26,625.00	27,423.75	27,423.72
2019 010-455-112	LONGEVITY PAY	600.00	600.00	660.00	660.00
2019 010-455-201	EMPLOYERS SS	2,082.72	2,082.72	2,148.41	2,148.40
2019 010-455-202	EMPLOYERS INSURANCE	.00	.00	.00	.00
2019 010-455-203	EMPLOYERS RETIREMENT	2,352.24	2,352.12	2,423.63	2,437.67
2019 010-455-204	WORKERS COMP	155.00	138.72	155.00	140.00
2019 010-455-208	***NOT IN USE***	.00	.00	.00	.00
2019 010-455-209	***NOT IN USE***	.00	.00	.00	.00
2019 010-455-341	POSTAGE	250.00	249.15	400.00	400.00
2019 010-455-390	MISC EXPENSES	12.36	.00	.00	530.00
2019 010-455-401	PHONES & INTERNET	1,250.00	1,171.50	1,250.00	1,250.00
2019 010-455-402	REFERENCE MATERIALS	250.00	.00	100.00	.00
2019 010-455-403	DUES & SUBSCRIPTIONS	135.00	135.00	150.00	200.00
2019 010-455-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-455-405	SVC & MAINT CONTRACTS	5,585.00	5,583.34	6,330.00	6,100.00
2019 010-455-406	***NOT IN USE***	.00	.00	.00	.00
2019 010-455-408	LEASES & RENTALS	2,484.00	2,484.00	2,570.00	2,570.00
2019 010-455-413	COURT APPT ATTY FEES	.00	.00	.00	.00
2019 010-455-414	COURT APPT ATTY EXPENSES	.00	.00	.00	.00
2019 010-455-415	INTERPRETERS	.00	.00	.00	.00
2019 010-455-418	SOFTWARE	.00	.00	.00	1,440.00
2019 010-455-419	COMPUTER & PERIPHERAL MAINT	303.75	303.75	200.00	200.00
2019 010-455-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	535.00
2019 010-455-425	EDUCATION & TRAINING	1,500.00	1,052.79	1,500.00	2,000.00
2019 010-455-426	TRAVEL EXPENSES	1,419.89	1,419.89	2,400.00	2,000.00
2019 010-455-427	OFFICE SUPPLIES	500.00	188.25	350.00	300.00
2019 010-455-428	OFFICE EQUIPMENT	150.00	21.44	150.00	150.00
2019 010-455-430	LEGAL NOTICE & PUBLICATIONS	.00	.00	.00	.00
2019 010-455-443	UTILITIES	1,800.00	1,800.00	1,800.00	1,800.00
2019 010-455-481	BONDS & NOTARY FEES	180.00	.00	.00	200.00
2019 010-455-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2019 010-455-998	JP1 EXP	48,230.01	46,761.07	50,605.79	52,484.79
2019 010-460-101	JP2 SALARY	26,625.05	26,625.00	27,423.75	27,423.72
2019 010-460-112	LONGEVITY PAY	660.00	660.00	.00	.00
2019 010-460-201	EMPLOYERS SS	2,087.31	2,087.28	2,148.79	2,097.91
2019 010-460-202	EMPLOYERS INSURANCE	9,556.08	9,556.08	4,955.57	.00
2019 010-460-203	EMPLOYERS RETIREMENT	2,357.43	2,357.40	2,424.06	2,380.38
2019 010-460-204	WORKERS COMP	155.00	138.72	155.00	140.00
2019 010-460-208	***NOT IN USE***	.00	.00	.00	.00
2019 010-460-209	***NOT IN USE***	.00	.00	.00	.00
2019 010-460-341	POSTAGE	350.77	350.77	300.00	200.00
2019 010-460-390	MISC EXPENSES	30.00	30.00	575.00	520.00
2019 010-460-401	PHONES & INTERNET	1,221.20	1,221.20	1,225.00	1,225.00
2019 010-460-402	REFERENCE MATERIALS	250.00	.00	100.00	100.00
2019 010-460-403	DUES & SUBSCRIPTIONS	75.00	60.00	575.00	200.00
2019 010-460-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-460-405	SVC & MAINT CONTRACTS	5,976.30	4,983.33	5,730.00	6,100.00
2019 010-460-406	***NOT IN USE***	.00	.00	.00	.00
2019 010-460-408	LEASES & RENTALS	6,000.00	2,129.00	.00	.00
2019 010-460-413	COURT APPT ATTY FEES	.00	.00	.00	.00
2019 010-460-414	COURT APPT ATTY EXPENSES	.00	.00	.00	.00
2019 010-460-415	INTERPRETERS	.00	.00	.00	.00
2019 010-460-418	SOFTWARE	.00	.00	.00	1,440.00
2019 010-460-419	COMPUTER & PERIPHERAL MAINT	200.00	168.75	865.00	200.00
2019 010-460-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	535.00
2019 010-460-425	EDUCATION & TRAINING	800.00	697.74	3,300.00	2,000.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-460-426	TRAVEL EXPENSES	1,200.00	997.59	1,200.00	1,200.00
2019 010-460-427	OFFICE SUPPLIES	500.00	167.46	1,350.00	800.00
2019 010-460-428	OFFICE EQUIPMENT	150.00	.00	150.00	150.00
2019 010-460-430	LEGAL NOTICE & PUBLICATIONS	.00	.00	.00	.00
2019 010-460-443	UTILITIES	4,051.41	4,051.41	3,500.00	3,500.00
2019 010-460-481	BONDS & NOTARY FEES	180.00	50.00	.00	.00
2019 010-460-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2019 010-460-998	JP2 EXP	63,020.55	56,885.13	56,572.17	50,212.01
2019 010-465-101	JP3 SALARY	26,625.05	26,625.00	27,423.75	27,423.72
2019 010-465-112	LONGEVITY PAY	960.00	960.00	960.00	960.00
2019 010-465-201	EMPLOYERS SS	2,110.26	2,065.08	2,171.36	2,171.35
2019 010-465-202	EMPLOYERS INSURANCE	9,556.08	9,556.08	10,274.24	10,633.00
2019 010-465-203	EMPLOYERS RETIREMENT	2,383.44	2,383.44	2,449.52	2,463.71
2019 010-465-204	WORKERS COMP	155.00	138.72	155.00	140.00
2019 010-465-208	***NOT IN USE***	.00	.00	.00	.00
2019 010-465-209	***NOT IN USE***	.00	.00	.00	.00
2019 010-465-341	POSTAGE	.00	.00	.00	.00
2019 010-465-390	MISC EXPENSES	420.49	.00	402.81	515.00
2019 010-465-401	PHONES & INTERNET	1,000.00	947.74	1,000.00	1,000.00
2019 010-465-402	REFERENCE MATERIALS	250.00	.00	100.00	100.00
2019 010-465-403	DUES & SUBSCRIPTIONS	175.00	171.00	175.00	200.00
2019 010-465-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-465-405	SVC & MAINT CONTRACTS	4,985.00	4,983.33	5,730.00	6,100.00
2019 010-465-406	***NOT IN USE***	.00	.00	.00	.00
2019 010-465-408	LEASES & RENTALS	.00	.00	.00	.00
2019 010-465-413	COURT APPT ATTY FEES	.00	.00	.00	.00
2019 010-465-414	COURT APPT ATTY EXPENSES	.00	.00	.00	.00
2019 010-465-415	INTERPRETERS	15.00	15.00	.00	.00
2019 010-465-418	SOFTWARE	54.00	54.00	.00	1,440.00
2019 010-465-419	COMPUTER & PERIPHERAL MAINT	200.00	101.26	200.00	200.00
2019 010-465-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	535.00
2019 010-465-425	EDUCATION & TRAINING	1,500.00	592.70	1,632.19	2,000.00
2019 010-465-426	TRAVEL EXPENSES	350.00	27.50	150.00	200.00
2019 010-465-427	OFFICE SUPPLIES	500.00	245.53	350.00	500.00
2019 010-465-428	OFFICE EQUIPMENT	150.00	.00	150.00	1,000.00
2019 010-465-430	LEGAL NOTICE & PUBLICATIONS	.00	.00	.00	.00
2019 010-465-443	UTILITIES	.00	.00	.00	.00
2019 010-465-481	BONDS & NOTARY FEES	180.00	.00	.00	.00
2019 010-465-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2019 010-465-998	JP3 EXP	52,164.32	49,419.78	53,918.87	57,581.78
2019 010-475-101	COUNTY ATTORNEY SALARY	36,697.33	36,697.32	37,798.24	37,798.20
2019 010-475-102	STATE SUPPLEMENT (CO ATTY)	34,999.92	34,999.92	34,999.92	34,999.92
2019 010-475-104	***NOT IN USE***	.00	.00	.00	.00
2019 010-475-105	STAFF SALARIES	20,715.36	20,715.36	21,336.82	21,336.82
2019 010-475-106	***NOT IN USE***	.00	.00	.00	.00
2019 010-475-107	ADDITIONAL LABOR	500.00	.00	.00	.00
2019 010-475-112	LONGEVITY PAY	660.00	660.00	660.00	720.00
2019 010-475-201	EMPLOYERS SS	7,120.06	6,608.02	7,251.82	7,305.36
2019 010-475-202	EMPLOYERS INSURANCE	19,112.16	19,112.16	20,548.48	21,266.00
2019 010-475-203	EMPLOYERS RETIREMENT	8,041.47	8,041.32	8,180.81	8,288.96
2019 010-475-204	WORKERS COMP	115.32	115.32	115.00	120.00
2019 010-475-207	UNEMPLOYMENT	10.36	10.36	10.67	10.99
2019 010-475-341	POSTAGE	350.00	298.71	300.00	325.00
2019 010-475-390	MISC EXPENSES	1,035.51	.00	1,415.00	1,425.00
2019 010-475-401	PHONES & INTERNET	64.00	64.00	.00	75.00
2019 010-475-402	REFERENCE MATERIALS	.00	.00	.00	.00
2019 010-475-403	DUES & SUBSCRIPTIONS	.00	.00	.00	.00
2019 010-475-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-475-405	SVC & MAINT CONTRACTS	6,650.00	6,602.50	7,130.00	7,565.00
2019 010-475-408	LEASES & RENTALS	.00	.00	.00	.00
2019 010-475-415	INTERPRETERS	.00	.00	.00	.00
2019 010-475-418	SOFTWARE	.00	.00	.00	.00
2019 010-475-419	COMPUTER & PERIPHERAL MAINT	150.00	.00	150.00	150.00
2019 010-475-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	575.00
2019 010-475-425	EDUCATION & TRAINING	1,500.00	.00	1,000.00	500.00
2019 010-475-426	TRAVEL EXPENSES	.00	.00	.00	.00
2019 010-475-427	OFFICE SUPPLIES	1,744.53	1,744.53	1,500.00	1,750.00
2019 010-475-428	OFFICE EQUIPMENT	.00	.00	.00	.00
2019 010-475-430	LEGAL NOTICES & PUBLICATIONS	.00	.00	.00	.00
2019 010-475-481	BONDS & NOTARY FEES	.00	.00	.00	.00
2019 010-475-486	PROFESSIONAL SERVICES	750.00	.00	.00	.00
2019 010-475-998	COUNTY ATTY EXP	140,811.02	136,222.92	142,991.76	144,211.25

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-476-103	DISTRICT ATTORNEY EXPENSE	70,916.28	70,916.28	75,000.00	116,500.00
2019 010-476-105	STAFF SALARIES	.00	.00	.00	.00
2019 010-476-107	ADDITIONAL LABOR	.00	.00	.00	.00
2019 010-476-112	LONGEVITY PAY	.00	.00	.00	.00
2019 010-476-201	EMPLOYERS SS	.00	.00	.00	.00
2019 010-476-202	EMPLOYERS INSURANCE	.00	.00	.00	.00
2019 010-476-203	EMPLOYERS RETIREMENT	.00	.00	.00	.00
2019 010-476-204	WORKERS COMP	.00	.00	.00	.00
2019 010-476-207	UNEMPLOYMENT	.00	.00	.00	.00
2019 010-476-341	POSTAGE	.00	.00	.00	.00
2019 010-476-390	MISC EXPENSES	.00	.00	851.34	1,310.00
2019 010-476-401	PHONES & INTERNET	.00	.00	.00	.00
2019 010-476-402	REFERENCE MATERIALS	.00	.00	.00	.00
2019 010-476-403	DUES & SUBSCRIPTIONS	.00	.00	.00	.00
2019 010-476-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-476-405	SVC & MAINT CONTRACTS	6,650.00	6,602.50	7,130.00	7,565.00
2019 010-476-408	LEASES & RENTALS	.00	.00	.00	.00
2019 010-476-410	SEXUAL ASSAULT RELATED EXPEN	2,000.00	1,464.00	3,500.00	3,500.00
2019 010-476-415	INTERPRETERS	.00	.00	.00	.00
2019 010-476-418	SOFTWARE	.00	.00	.00	.00
2019 010-476-419	COMPUTER & PERIPHERAL MAINT	333.72	.00	250.00	250.00
2019 010-476-420	INSURANCE-GENERAL LIABILITY	40.00	32.44	35.00	35.00
2019 010-476-422	INSURANCE-AUTO	80.00	77.00	120.00	120.00
2019 010-476-425	EDUCATION & TRAINING	.00	.00	.00	.00
2019 010-476-426	TRAVEL EXPENSE	.00	.00	.00	.00
2019 010-476-427	OFFICE SUPPLIES	.00	.00	8.66	.00
2019 010-476-428	OFFICE EQUIPMENT	500.00	.00	500.00	500.00
2019 010-476-430	LEGAL NOTICES & PUBLICATIONS	.00	.00	.00	.00
2019 010-476-481	BONDS & NOTARY FEES	.00	.00	.00	.00
2019 010-476-486	PROFESSIONAL SERVICES	2,500.00	243.00	2,500.00	2,500.00
2019 010-476-998	DISTRICT ATTY EXP	83,020.00	79,335.22	89,895.00	132,280.00
2019 010-495-102	AUDITOR SALARY	52,984.28	52,984.28	54,075.00	54,075.00
2019 010-495-104	STAFF SALARIES	.00	.00	.00	.00
2019 010-495-107	ADDITIONAL LABOR	.00	.00	.00	.00
2019 010-495-112	LONGEVITY	300.00	300.00	400.00	.00
2019 010-495-201	EMPLOYERS SS	4,076.25	4,076.25	4,167.34	4,136.74
2019 010-495-202	EMPLOYERS INSURANCE	9,556.08	9,556.08	10,274.24	10,633.00
2019 010-495-203	EMPLOYERS RETIREMENT	4,603.76	4,603.76	4,701.19	4,693.71
2019 010-495-204	WORKERS COMP	155.00	138.72	155.00	140.00
2019 010-495-207	UNEMPLOYMENT	26.64	26.64	27.24	27.04
2019 010-495-390	MISC EXPENSES	.00	.00	820.00	835.00
2019 010-495-401	PHONES & INTERNET	550.00	461.75	550.00	550.00
2019 010-495-402	REFERENCE MATERIALS	98.27	98.27	100.00	100.00
2019 010-495-403	DUES & SUBSCRIPTIONS	235.00	235.00	235.00	235.00
2019 010-495-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-495-405	SVC & MAINT CONTRACTS	4,110.00	4,104.00	4,435.00	5,350.00
2019 010-495-408	LEASES & RENTALS	.00	.00	.00	.00
2019 010-495-418	SOFTWARE	298.81	298.81	110.00	110.00
2019 010-495-419	COMPUTER & PERIPHERAL MAINT	250.00	108.71	200.00	100.00
2019 010-495-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	535.00
2019 010-495-425	EDUCATION & TRAINING	2,276.69	1,700.91	2,000.00	2,500.00
2019 010-495-426	TRAVEL EXPENSE	.00	.00	.00	.00
2019 010-495-427	OFFICE SUPPLIES	250.00	168.21	150.00	150.00
2019 010-495-428	OFFICE EQUIPMENT	100.00	.00	.00	.00
2019 010-495-430	LEGAL NOTICES & PUBLICATIONS	.00	.00	.00	.00
2019 010-495-481	BONDS & NOTARY FEES	92.50	92.50	.00	95.00
2019 010-495-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2019 010-495-998	CO AUDITOR EXP	80,558.28	79,507.29	82,995.01	84,265.49
2019 010-497-101	TREASURER SALARY	43,315.17	43,315.17	44,115.81	44,115.84
2019 010-497-104	STAFF SALARIES	30,037.27	30,037.20	61,876.64	31,866.55
2019 010-497-107	ADDITIONAL LABOR	.00	.00	.00	10,000.00
2019 010-497-110	SALARY SUPPLEMENT (TREASURER	2,400.00	2,400.00	2,400.00	2,400.00
2019 010-497-112	LONGEVITY PAY	1,560.00	1,560.00	2,360.00	.00
2019 010-497-201	EMPLOYERS SS	5,893.89	5,893.89	8,472.56	5,812.65
2019 010-497-202	EMPLOYERS INSURANCE	19,112.16	19,112.16	30,822.72	21,266.00
2019 010-497-203	EMPLOYERS RETIREMENT	6,679.65	6,679.65	9,557.94	6,595.27
2019 010-497-204	WORKERS COMP	310.00	277.44	465.00	280.00
2019 010-497-207	UNEMPLOYMENT	15.36	15.36	31.67	15.93
2019 010-497-390	MISC EXPENSES	561.36	.00	1,775.00	1,430.00
2019 010-497-401	PHONES & INTERNET	950.00	901.57	950.00	1,100.00
2019 010-497-402	REFERENCE MATERIALS	100.00	.00	100.00	200.00
2019 010-497-403	DUES & SUBSCRIPTIONS	250.00	250.00	250.00	250.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-497-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-497-405	SVC & MAINT CONTRACTS	4,110.00	4,104.00	4,435.00	5,350.00
2019 010-497-408	LEASES & RENTALS	.00	.00	.00	.00
2019 010-497-418	SOFTWARE	.00	.00	.00	.00
2019 010-497-419	COMPUTER & PERIPHERAL MAINT	250.00	50.63	250.00	2,000.00
2019 010-497-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	535.00
2019 010-497-425	EDUCATION & TRAINING	5,000.00	4,538.04	6,000.00	6,000.00
2019 010-497-426	TRAVEL EXPENSES	250.00	.00	250.00	250.00
2019 010-497-427	OFFICE SUPPLIES	1,009.64	1,009.64	2,000.00	2,000.00
2019 010-497-428	OFFICE EQUIPMENT	250.00	.00	500.00	500.00
2019 010-497-430	LEGAL NOTICES & PUBLICATIONS	1,465.80	1,465.80	1,500.00	1,500.00
2019 010-497-481	BONDS & NOTARY FEES	100.00	.00	600.00	1,000.00
2019 010-497-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2019 010-497-998	CO TREASURER EXP	124,215.30	122,163.95	179,307.34	144,467.24
2019 010-499-101	TAX A/C SALARY	42,830.88	42,830.88	44,115.81	44,115.84
2019 010-499-104	STAFF SALARIES	59,342.67	59,342.67	60,919.97	62,747.76
2019 010-499-107	ADDITIONAL LABOR	.00	.00	.00	.00
2019 010-499-112	LONGEVITY PAY	2,485.00	2,275.00	1,680.00	1,735.00
2019 010-499-201	EMPLOYERS SS	7,991.32	7,866.86	8,163.76	8,307.79
2019 010-499-202	EMPLOYERS INSURANCE	28,562.28	27,882.70	30,822.72	31,899.00
2019 010-499-203	EMPLOYERS RETIREMENT	9,025.49	9,024.30	9,209.57	9,426.36
2019 010-499-204	WORKERS COMP	465.00	416.16	465.00	420.00
2019 010-499-207	UNEMPLOYMENT	30.40	30.40	30.91	31.84
2019 010-499-390	MISC EXPENSES	.00	.00	1,430.00	1,735.00
2019 010-499-401	PHONES & INTERNET	2,328.18	2,328.18	2,350.00	2,500.00
2019 010-499-402	REFERENCE MATERIALS	100.00	.00	100.00	100.00
2019 010-499-403	DUES & SUBSCRIPTIONS	189.00	189.00	175.00	200.00
2019 010-499-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-499-405	SVC & MAINT CONTRACTS	335.00	.00	370.00	1,495.00
2019 010-499-408	LEASES & RENTALS	.00	.00	.00	.00
2019 010-499-410	TAG SALES COMMISSIONS	772.23	72.00	.00	.00
2019 010-499-418	SOFTWARE	.00	.00	.00	.00
2019 010-499-419	COMPUTER & PERIPHERAL MAINT	377.99	377.99	400.00	400.00
2019 010-499-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	535.00
2019 010-499-425	EDUCATION & TRAINING	2,500.00	1,485.81	2,500.00	2,700.00
2019 010-499-426	TRAVEL EXPENSES	1,600.00	1,333.69	1,600.00	1,800.00
2019 010-499-427	OFFICE SUPPLIES	1,396.23	1,396.23	1,250.00	1,300.00
2019 010-499-428	OFFICE EQUIPMENT	557.99	557.99	1,250.00	1,300.00
2019 010-499-430	LEGAL NOTICES & PUBLICATIONS	81.00	81.00	250.00	250.00
2019 010-499-481	BONDS & NOTARY FEES	3,509.89	3,509.89	350.00	350.00
2019 010-499-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2019 010-499-488	VOTER REGISTRATION EXPENSES	1,990.61	1,990.61	1,600.00	1,600.00
2019 010-499-998	TAX A/C EXP	167,066.16	163,544.76	169,627.74	174,948.59
2019 010-560-101	SHERIFF SALARY	55,380.36	55,380.36	60,918.40	60,918.36
2019 010-560-102	JAIL SARGENT SALARIES	73,631.04	73,631.04	75,839.98	78,115.20
2019 010-560-103	JAILERS SALARIES	307,760.13	300,651.13	316,991.70	362,778.40
2019 010-560-104	DEPUTIES SALARIES	120,998.70	106,254.27	125,691.56	171,988.16
2019 010-560-105	ADMN ASST SALARY	36,821.28	36,821.28	37,925.92	39,063.78
2019 010-560-106	CHIEF DEPUTY SALARY	46,015.29	42,180.60	47,395.66	48,817.55
2019 010-560-107	DIETARY AIDE SALARY	29,919.90	29,620.85	35,221.30	.00
2019 010-560-108	JAIL MANAGER	41,364.72	41,364.72	42,605.66	43,883.93
2019 010-560-111	OT/PT/HOLIDAY	53,371.59	53,371.59	72,000.00	55,000.00
2019 010-560-112	LONGEVITY PAY	8,550.00	7,565.00	9,390.00	8,850.00
2019 010-560-113	SALARY SUPPLEMENT (SHERIFF)	.00	.00	.00	.00
2019 010-560-114	SALARY SUPPLEMENT (DIET AIDE)	4,275.67	4,275.60	.00	.00
2019 010-560-201	EMPLOYERS SS	56,829.64	56,829.64	57,506.90	62,302.77
2019 010-560-202	EMPLOYERS INSURANCE	180,894.44	172,009.44	195,210.56	212,661.00
2019 010-560-203	EMPLOYERS RETIREMENT	64,845.02	64,845.02	64,873.79	70,691.25
2019 010-560-204	WORKERS COMP	12,489.96	12,489.96	12,293.00	13,200.00
2019 010-560-207	UNEMPLOYMENT	353.72	353.72	344.55	376.30
2019 010-560-305	HOMELAND SECURITY GRANT EXP	.00	.00	.00	.00
2019 010-560-310	***NOT IN USE***	.00	.00	.00	.00
2019 010-560-328	KITCHEN EQUIP & SUPPLIES	1,831.28	1,352.43	2,000.00	2,000.00
2019 010-560-329	INMATE TRANSPORT	7,500.00	5,354.85	5,000.00	4,000.00
2019 010-560-330	INMATE INCIDENTALS	10,000.00	3,632.03	7,500.00	7,500.00
2019 010-560-331	***NOT IN USE***	.00	.00	.00	.00
2019 010-560-332	INMATE FOOD	48,000.00	43,168.70	48,000.00	45,000.00
2019 010-560-333	INMATE MEDICAL	30,957.96	29,648.48	40,000.00	40,000.00
2019 010-560-334	GASOLINE	24,010.98	24,010.98	21,500.00	21,500.00
2019 010-560-335	DIESEL	500.00	.00	500.00	500.00
2019 010-560-336	BATTERIES, FILTERS, LUBES&TIRE	5,000.00	3,812.12	5,000.00	5,000.00
2019 010-560-337	RPR & MAINT ROLLING STOCK	16,500.00	7,261.07	12,000.00	10,000.00
2019 010-560-338	RPR & MAINT FACILITIES	17,412.37	17,412.37	25,000.00	25,000.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-560-339	RPR & MAINT EQUIPMENT	17,057.93	17,057.93	30,000.00	30,000.00
2019 010-560-340	UNIFORMS	5,000.00	4,071.34	5,000.00	5,000.00
2019 010-560-341	POSTAGE	1,695.98	1,695.98	1,750.00	1,750.00
2019 010-560-342	EMPLOYEE TESTING	1,000.00	566.84	1,000.00	750.00
2019 010-560-343	AMMO & FIREARM ACCESSORIES	3,000.00	2,708.30	4,500.00	5,000.00
2019 010-560-350	CRIME/ACCIDENT SCENE SUPPLIE	1,750.00	1,621.56	2,750.00	3,000.00
2019 010-560-351	***NOT IN USE***	.00	.00	.00	.00
2019 010-560-352	***NOT IN USE***	.00	.00	.00	.00
2019 010-560-353	***NOT IN USE***	.00	.00	.00	.00
2019 010-560-390	MISC EXPENSES	699.77	699.77	12,056.40	15,900.00
2019 010-560-391	***NOT IN USE***	.00	.00	.00	.00
2019 010-560-401	PHONES, INTERNET, & CABLE	15,000.00	13,897.95	17,000.00	17,000.00
2019 010-560-402	REFERENCE MATERIALS	500.00	454.93	500.00	500.00
2019 010-560-403	DUES & SUBSCRIPTIONS	925.00	925.00	766.60	750.00
2019 010-560-404	INTEREST & FINANCE CHGS	150.00	142.69	150.00	100.00
2019 010-560-405	SVC & MAINT CONTRACTS	30,991.72	30,991.72	31,000.00	31,000.00
2019 010-560-406	***NOT IN USE***	.00	.00	.00	.00
2019 010-560-407	JANITORIAL SUPPLIES	9,000.00	7,479.96	7,500.00	7,500.00
2019 010-560-408	LEASES & RENTALS	4,202.48	4,202.48	3,750.00	3,750.00
2019 010-560-410	SCAAP GRANT EXP	.00	.00	.00	.00
2019 010-560-411	COMMUNITY OUTREACH	2,606.60	2,606.60	2,500.00	3,000.00
2019 010-560-418	SOFTWARE	1,681.43	1,681.43	1,500.00	1,500.00
2019 010-560-419	COMPUTER & PERIPHERAL MAINT	6,000.00	4,875.76	6,000.00	6,000.00
2019 010-560-420	INSURANCE-GENERAL LIABILITY	1,850.00	1,738.87	1,800.00	1,800.00
2019 010-560-421	INSURANCE-PROPERTY	9,000.00	8,421.00	9,392.00	9,500.00
2019 010-560-422	INSURANCE-AUTO	4,500.00	4,127.00	5,225.00	5,225.00
2019 010-560-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	535.00
2019 010-560-424	INSURANCE-LAW ENFORCEMENT LI	9,500.00	8,981.00	9,000.00	9,000.00
2019 010-560-425	EDUCATION & TRAINING	6,000.00	2,513.77	4,500.00	5,000.00
2019 010-560-426	TRAVEL EXPENSES	1,000.00	581.60	1,000.00	1,000.00
2019 010-560-427	OFFICE SUPPLIES	6,000.00	5,488.81	6,000.00	6,000.00
2019 010-560-428	OFFICE EQUIPMENT	5,000.00	3,112.97	5,000.00	4,000.00
2019 010-560-430	LEGAL NOTICES & PUBLICATIONS	414.37	414.37	300.00	300.00
2019 010-560-443	UTILITIES	43,639.69	43,639.69	40,000.00	40,000.00
2019 010-560-451	***NOT IN USE***	.00	.00	.00	.00
2019 010-560-481	BONDS & NOTARY FEES	699.00	699.00	600.00	500.00
2019 010-560-486	PROFESSIONAL SERVICES	500.00	116.74	500.00	500.00
2019 010-560-998	SHERIFF OFFICE EXP	1,445,173.02	1,369,365.71	1,532,343.98	1,605,006.70
2019 010-580-107	ADDITIONAL LABOR	6,524.48	6,375.88	6,600.00	6,600.00
2019 010-580-201	EMPLOYERS SS	.00	.00	.00	.00
2019 010-580-203	EMPLOYERS RETIREMENT	.00	.00	.00	.00
2019 010-580-204	WORKERS COMP	.00	.00	.00	.00
2019 010-580-207	UNEMPLOYMENT	.00	.00	.00	.00
2019 010-580-341	POSTAGE	.00	.00	.00	.00
2019 010-580-390	MISC EXPENSES	756.17	756.17	750.00	500.00
2019 010-580-401	PHONES & INTERNET	1,904.43	1,904.43	1,725.00	1,725.00
2019 010-580-405	SVC & MAINT CONTRACTS	600.00	600.00	600.00	600.00
2019 010-580-406	***NOT IN USE***	.00	.00	.00	.00
2019 010-580-408	LEASES & RENTALS	3,000.00	3,000.00	3,000.00	3,000.00
2019 010-580-427	OFFICE SUPPLIES	265.92	265.92	100.00	150.00
2019 010-580-428	OFFICE EQUIPMENT	.00	.00	500.00	250.00
2019 010-580-443	UTILITIES	1,800.00	1,800.00	1,800.00	1,800.00
2019 010-580-460	***NOT IN USE***	.00	.00	.00	.00
2019 010-580-461	***NOT IN USE***	.00	.00	.00	.00
2019 010-580-998	DPS EXP	14,851.00	14,702.40	15,075.00	14,625.00
2019 010-665-102	CEA SALARY CONTRIBUTION	16,200.00	13,189.19	16,200.00	17,010.00
2019 010-665-105	STAFF SALARIES	15,018.72	15,018.72	15,469.16	15,933.28
2019 010-665-109	***NOT IN USE***	.00	.00	.00	.00
2019 010-665-112	LONGEVITY PAY	330.00	330.00	342.50	360.00
2019 010-665-201	EMPLOYERS SS	1,174.17	1,158.84	1,209.59	1,246.44
2019 010-665-202	EMPLOYERS INSURANCE	4,778.06	4,778.06	5,137.12	5,316.50
2019 010-665-203	EMPLOYERS RETIREMENT	1,326.24	1,326.24	1,364.55	1,414.26
2019 010-665-204	WORKERS COMP	77.00	69.36	77.00	70.00
2019 010-665-207	UNEMPLOYMENT	7.68	7.68	7.91	8.15
2019 010-665-330	CEA PROGRAM EXPENSES	185.52	185.52	1,750.00	1,250.00
2019 010-665-331	ANIMAL CARE EQUIP & SUPPLIES	1,073.57	1,073.57	500.00	1,000.00
2019 010-665-332	***NOT IN USE***	.00	.00	.00	.00
2019 010-665-334	GASOLINE	.00	.00	.00	.00
2019 010-665-335	DIESEL	5,250.00	5,108.99	5,250.00	5,250.00
2019 010-665-336	BATTERIES, FILTERS, LUBES&TIRE	1,500.00	897.77	1,000.00	1,000.00
2019 010-665-337	RPR & MAINT ROLLING STOCK	2,041.53	2,041.53	1,500.00	1,000.00
2019 010-665-341	POSTAGE	23.34	23.34	.00	50.00
2019 010-665-390	MISC EXPENSES	600.00	340.07	447.61	620.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-665-392	4-H PROGRAMS	1,083.79	1,083.79	1,200.00	1,200.00
2019 010-665-401	PHONES & INTERNET	687.30	687.30	650.00	650.00
2019 010-665-402	REFERENCE MATERIALS	100.00	.00	100.00	100.00
2019 010-665-403	DUES & SUBSCRIPTIONS	520.00	520.00	260.00	260.00
2019 010-665-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-665-405	SVC & MAINT CONTRACTS	.00	.00	.00	.00
2019 010-665-408	LEASES & RENTALS	.00	.00	250.00	250.00
2019 010-665-418	SOFTWARE	.00	.00	150.00	150.00
2019 010-665-419	COMPUTER & PERIPHERAL MAINT	.00	.00	.00	.00
2019 010-665-420	INSURANCE-GENERAL LIABILITY	200.00	195.50	200.00	200.00
2019 010-665-421	INSURANCE-PROPERTY	.00	.00	.00	.00
2019 010-665-422	INSURANCE-AUTO	464.00	464.00	627.39	650.00
2019 010-665-425	EDUCATION & TRAINING	1,500.00	1,168.39	1,500.00	1,500.00
2019 010-665-426	TRAVEL EXPENSES	4,213.99	3,986.21	5,500.00	5,500.00
2019 010-665-427	OFFICE SUPPLIES	1,031.59	1,031.59	750.00	750.00
2019 010-665-428	OFFICE EQUIPMENT	462.48	462.48	.00	.00
2019 010-665-429	***NOT IN USE***	.00	.00	.00	.00
2019 010-665-430	LEGAL NOTICES & PUBLICATIONS	.00	.00	.00	.00
2019 010-665-481	BONDS & NOTARY FEES	.00	.00	.00	.00
2019 010-665-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2019 010-665-998	CEA EXP	59,848.98	55,148.14	61,442.83	62,738.63
2019 010-670-102	FCS SALARY CONTRIBUTION	16,200.00	15,980.60	16,200.00	17,010.00
2019 010-670-105	STAFF SALARIES	15,018.64	15,018.48	15,469.16	15,933.28
2019 010-670-112	LONGEVITY PAY	330.00	330.00	342.50	360.00
2019 010-670-113	AUTO ALLOWANCE	.00	.00	.00	.00
2019 010-670-201	EMPLOYERS SS	1,174.17	1,158.72	1,209.59	1,246.44
2019 010-670-202	EMPLOYERS INSURANCE	4,778.00	4,778.00	5,137.12	5,316.50
2019 010-670-203	EMPLOYERS RETIREMENT	1,326.12	1,326.00	1,364.55	1,414.26
2019 010-670-204	WORKERS COMP	77.00	69.36	77.00	70.00
2019 010-670-207	UNEMPLOYMENT	7.68	7.68	7.91	8.15
2019 010-670-330	FCS PROGRAM EXPENSES	1,000.64	862.67	2,500.00	2,500.00
2019 010-670-334	GASOLINE	632.88	632.88	4,200.00	4,200.00
2019 010-670-336	BATTERIES, FILTERS, LUBES&TIRE	.00	.00	500.00	1,000.00
2019 010-670-337	RPR & MAINT ROLLING STOCK	228.19	228.19	684.14	1,000.00
2019 010-670-341	POSTAGE	.00	.00	.00	50.00
2019 010-670-390	MISC EXPENSES	500.00	381.60	255.86	615.00
2019 010-670-392	4-H PROGRAMS	750.00	647.74	1,200.00	1,200.00
2019 010-670-401	PHONES & INTERNET	687.26	687.26	650.00	650.00
2019 010-670-402	REFERENCE MATERIALS	100.00	.00	100.00	100.00
2019 010-670-403	DUES & SUBSCRIPTIONS	270.00	270.00	260.00	260.00
2019 010-670-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-670-405	SVC & MAINT CONTRACTS	.00	.00	.00	.00
2019 010-670-408	LEASES & RENTALS	.00	.00	.00	.00
2019 010-670-418	SOFTWARE	.00	.00	.00	.00
2019 010-670-419	COMPUTER & PERIPHERAL MAINT	.00	.00	.00	.00
2019 010-670-420	INSURANCE-GENERAL LIABILITY	.00	.00	300.00	300.00
2019 010-670-422	INSURANCE-AUTO	.00	.00	500.00	500.00
2019 010-670-425	EDUCATION & TRAINING	1,000.00	958.85	2,500.00	2,500.00
2019 010-670-426	TRAVEL EXPENSES	5,000.00	2,520.01	5,000.00	2,500.00
2019 010-670-427	OFFICE SUPPLIES	1,020.72	1,020.72	750.00	750.00
2019 010-670-428	OFFICE EQUIPMENT	292.68	292.68	150.00	150.00
2019 010-670-430	LEGAL NOTICES & PUBLICATIONS	.00	.00	.00	.00
2019 010-670-481	BONDS & NOTARY FEES	.00	.00	.00	.00
2019 010-670-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2019 010-670-998	FCS EXP	50,393.98	47,171.44	59,357.83	59,633.63
2019 010-695-558	BUILDING-LAW ENFORCEMENT	18,611.00	18,611.00	.00	7,500.00
2019 010-695-570	BUILDING-COURTHOUSE	.00	.00	.00	.00
2019 010-695-571	INFRASTRUCTURE-COURTHOUSE	15,245.00	15,245.00	11,000.00	35,000.00
2019 010-695-572	ADULT PROBATION CAPEX	.00	.00	.00	.00
2019 010-695-574	COUNTY CLERK CAPEX	.00	.00	.00	.00
2019 010-695-575	DISTRICT CLERK CAPEX	.00	.00	.00	5,000.00
2019 010-695-576	TAX A/C CAPEX	.00	.00	.00	9,000.00
2019 010-695-577	TREASURER CAPEX	.00	.00	.00	5,000.00
2019 010-695-578	DPS CAPEX	.00	.00	.00	.00
2019 010-695-579	COUNTY JUDGE CAPEX	.00	.00	.00	.00
2019 010-695-580	JP1 CAPEX	.00	.00	.00	.00
2019 010-695-581	JP2 CAPEX	.00	.00	1,318.67	.00
2019 010-695-582	JP3 CAPEX	.00	.00	.00	.00
2019 010-695-583	DISTRICT JUDGE CAPEX	916.54	916.54	.00	.00
2019 010-695-584	CEA CAPEX	.00	.00	.00	35,000.00
2019 010-695-585	EMERGENCY MGMT CAPEX	.00	.00	.00	.00
2019 010-695-586	***NOT IN USE***	.00	.00	.00	.00
2019 010-695-587	***NOT IN USE***	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-695-588	***NOT IN USE***	.00	.00	.00	.00
2019 010-695-589	***NOT IN USE***	.00	.00	.00	.00
2019 010-695-590	SHERIFF CAPEX	47,687.81	47,687.81	75,000.00	75,000.00
2019 010-695-591	COUNTY ATTORNEY CAPEX	.00	.00	.00	.00
2019 010-695-592	***NOT IN USE***	.00	.00	.00	.00
2019 010-695-593	COUNTY AUDITOR CAPEX	.00	.00	.00	.00
2019 010-695-594	FCS CAPEX	.00	.00	.00	.00
2019 010-695-998	CAPITAL EXPENDITURES	82,460.35	82,460.35	87,318.67	171,500.00
2019 010-999-999	TOTAL GENERAL FUND EXP	3,667,658.53	3,482,230.48	3,931,872.71	4,079,936.28

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 021-310-000	AD VALOREM TAXES	215,835.95	224,682.80	214,860.11	216,065.24
2019 021-321-200	AUTO REGISTRATION	130,000.00	117,037.16	130,000.00	130,000.00
2019 021-342-000	MACHINE HIRE	2,500.00	720.00	2,500.00	1,000.00
2019 021-342-101	FEMA GRANT REVENUES	191,733.99	191,733.99	.00	.00
2019 021-350-100	INSURANCE PROCEEDS	.00	.00	.00	.00
2019 021-360-000	INTEREST - NOW ACCT	575.00	709.01	850.00	900.00
2019 021-360-100	INTEREST - CD	.00	.00	.00	.00
2019 021-360-200	INTEREST - INVESTMENT	.00	.00	.00	.00
2019 021-364-000	SALE OF EQUIPMENT	.00	.00	.00	.00
2019 021-370-000	MISC INCOME	32,000.00	30,503.90	30,000.00	30,000.00
2019 021-390-000	TRANSFERS - IN	50,000.00	50,000.00	50,000.00	50,000.00
2019 021-399-999	TOTAL REVENUE	622,644.94	615,386.86	428,210.11	427,965.24
2019 021-612-101	COMMISSIONER SALARY	28,194.36	28,194.36	28,194.36	28,194.36
2019 021-612-103	MAINTENANCE STAFF SALARIES	110,621.51	100,475.35	113,940.18	117,358.20
2019 021-612-107	ADDITIONAL LABOR	2,825.00	2,825.00	2,500.00	1,000.00
2019 021-612-112	LONGEVITY PAY-COMMISSIONER	840.00	840.00	900.00	900.00
2019 021-612-113	AUTO ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
2019 021-612-114	LONGEVITY PAY-MAINT STAFF	600.00	600.00	725.00	1,175.00
2019 021-612-201	EMPLOYERS SS	11,188.57	10,285.46	11,456.60	11,752.51
2019 021-612-202	EMPLOYERS INSURANCE	38,083.04	35,082.16	41,096.96	42,532.00
2019 021-612-203	EMPLOYERS RETIREMENT	12,636.51	11,759.93	12,924.25	13,334.87
2019 021-612-204	WORKERS COMP	3,488.84	3,488.84	3,470.00	3,485.00
2019 021-612-207	UNEMPLOYMENT	55.61	51.61	57.33	59.27
2019 021-612-333	PROPANE	1,000.00	.00	750.00	750.00
2019 021-612-334	GASOLINE	678.30	678.30	600.00	600.00
2019 021-612-335	DIESEL	24,055.36	24,055.36	32,500.00	27,500.00
2019 021-612-336	BATTERIES, FILTERS, LUBES&TIRE	13,998.20	13,998.20	12,500.00	10,000.00
2019 021-612-337	RPR & MAINT ROLLING STOCK	500.00	142.61	1,150.00	1,000.00
2019 021-612-338	RPR & MAINT FACILITIES	1,000.00	35.86	500.00	250.00
2019 021-612-339	RPR & MAINT EQUIPMENT	14,596.77	14,596.77	10,000.00	5,000.00
2019 021-612-342	EMPLOYEE TESTING	395.00	395.00	250.00	250.00
2019 021-612-349	SHOP TOOLS	410.00	410.00	250.00	250.00
2019 021-612-350	MATERIALS & SUPPLIES	24,541.39	24,541.39	22,500.00	22,500.00
2019 021-612-390	MISC EXPENSES	3,975.64	11.00	2,472.52	3,520.00
2019 021-612-400	***NOT IN USE***	.00	.00	.00	.00
2019 021-612-401	PHONES & INTERNET	420.00	378.98	450.00	400.00
2019 021-612-402	REFERENCE MATERIALS	.00	.00	.00	.00
2019 021-612-403	DUES & SUBSCRIPTIONS	300.00	300.00	300.00	300.00
2019 021-612-404	INTEREST & FINANCE CHGS	3,187.81	3,187.81	1,505.00	.00
2019 021-612-405	SVC & MAINT CONTRACTS	.00	.00	.00	.00
2019 021-612-408	LEASES & RENTALS	62.00	62.00	121.00	121.00
2019 021-612-409	FEMA GRANT EXPENSES	125,999.79	125,999.79	.00	.00
2019 021-612-414	EMPLOYEE MEDICAL EXPENSE	250.00	.00	.00	500.00
2019 021-612-419	COMPUTER & PERIPHERAL MAINT	.00	.00	.00	.00
2019 021-612-420	INSURANCE-GENERAL LIABILITY	350.00	275.56	300.00	280.00
2019 021-612-421	INSURANCE-PROPERTY	2,700.00	2,543.00	2,785.00	2,785.00
2019 021-612-422	INSURANCE-AUTO	700.00	654.00	926.48	654.00
2019 021-612-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	535.00
2019 021-612-424	***NOT IN USE***	.00	.00	.00	.00
2019 021-612-425	EDUCATION & TRAINING	3,000.00	1,928.50	3,500.00	2,500.00
2019 021-612-426	TRAVEL EXPENSES	250.00	.00	250.00	150.00
2019 021-612-427	OFFICE SUPPLIES	.00	.00	.00	50.00
2019 021-612-428	OFFICE EQUIPMENT	.00	.00	.00	.00
2019 021-612-430	LEGAL NOTICES & PUBLICATIONS	250.00	.00	.00	100.00
2019 021-612-443	UTILITIES	2,362.20	2,362.20	2,350.00	2,350.00
2019 021-612-481	BONDS & NOTARY FEES	.00	.00	.00	.00
2019 021-612-484	APPRAISAL FEES	7,253.49	7,253.49	7,475.00	7,475.00
2019 021-612-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2019 021-612-490	COMMUNITY OUTREACH	1,820.00	1,820.00	1,500.00	1,500.00
2019 021-612-570	CAPITAL EXPENDITURES	71,100.00	70,124.44	133,300.00	35,000.00
2019 021-612-998	FM PCT1 EXP	520,284.39	495,910.37	460,094.68	352,111.21
2019 021-999-999	TOTAL EXPENDITURES	520,284.39	495,910.37	460,094.68	352,111.21

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 022-310-000	AD VALOREM TAXES	199,568.73	207,748.83	198,666.44	198,856.11
2019 022-321-200	AUTO REGISTRATION	120,000.00	108,216.14	120,000.00	120,000.00
2019 022-342-001	FEMA GRANT REVENUES	93,619.48	93,619.48	51,072.00	.00
2019 022-342-100	MACHINE HIRE	500.00	.00	.00	.00
2019 022-350-100	INSURANCE PROCEEDS	.00	.00	.00	.00
2019 022-360-000	INTEREST - NOW ACCT	650.00	991.46	1,200.00	735.00
2019 022-360-100	INTEREST - CD	.00	.00	.00	.00
2019 022-360-200	INTEREST - INVESTMENTS	.00	.00	.00	.00
2019 022-364-000	SALE OF EQUIPMENT	.00	.00	.00	.00
2019 022-370-000	MISC INCOME	22,000.00	21,713.67	22,000.00	22,000.00
2019 022-390-000	TRANSFERS - IN	50,000.00	50,000.00	50,000.00	50,000.00
2019 022-399-999	TOTAL REVENUE	486,338.21	482,289.58	442,938.44	391,591.11
2019 022-613-101	COMMISSIONER SALARY	28,194.36	28,194.36	28,194.36	28,194.36
2019 022-613-103	MAINTENANCE STAFF SALARIES	116,166.24	116,166.24	117,227.44	120,744.10
2019 022-613-107	ADDITIONAL LABOR	6,250.00	6,250.00	2,500.00	5,000.00
2019 022-613-112	LONGEVITY PAY-COMMISSIONER	300.00	300.00	300.00	.00
2019 022-613-113	AUTO ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
2019 022-613-114	LONGEVITY PAY-MAINT STAFF	1,495.00	1,495.00	1,685.00	1,740.00
2019 022-613-201	EMPLOYERS SS	11,457.59	10,982.74	11,735.62	11,985.90
2019 022-613-202	EMPLOYERS INSURANCE	28,668.24	28,668.24	30,822.72	31,033.20
2019 022-613-203	EMPLOYERS RETIREMENT	13,146.31	13,146.31	13,239.01	13,599.69
2019 022-613-204	WORKERS COMP	4,315.44	4,315.44	3,470.00	3,485.00
2019 022-613-207	UNEMPLOYMENT	61.95	61.95	59.46	61.24
2019 022-613-333	PROPANE	.00	.00	.00	.00
2019 022-613-334	GASOLINE	2,100.00	1,904.26	1,500.00	1,500.00
2019 022-613-335	DIESEL	29,387.59	28,483.48	30,000.00	30,000.00
2019 022-613-336	BATTERIES, FILTERS, LUBES&TIRE	11,631.72	11,631.72	13,000.00	15,000.00
2019 022-613-337	RPR & MAINT ROLLING STOCK	195.60	195.60	3,000.00	3,000.00
2019 022-613-338	RPR & MAINT FACILITIES	.00	.00	1,000.00	1,000.00
2019 022-613-339	RPR & MAINT EQUIPMENT	15,908.48	15,908.48	18,000.00	18,000.00
2019 022-613-342	EMPLOYEE TESTING	300.00	245.00	300.00	300.00
2019 022-613-349	SHOP TOOLS	1,000.00	394.42	1,000.00	1,000.00
2019 022-613-350	MATERIALS & SUPPLIES	13,729.74	13,729.74	15,000.00	15,000.00
2019 022-613-390	MISC EXPENSES	.00	.00	1,895.92	4,365.00
2019 022-613-400	***NOT IN USE***	.00	.00	.00	.00
2019 022-613-401	PHONES & INTERNET	.00	.00	.00	.00
2019 022-613-402	REFERENCE MATERIALS	.00	.00	.00	350.00
2019 022-613-403	DUES & SUBSCRIPTIONS	300.00	300.00	300.00	300.00
2019 022-613-404	INTEREST & FINANCE CHGS	5,859.61	5,852.34	4,280.00	2,656.00
2019 022-613-405	SVC & MAINT CONTRACTS	.00	.00	.00	.00
2019 022-613-408	LEASES & RENTALS	108.19	108.19	7,500.00	.00
2019 022-613-409	FEMA GRANT EXPENSES	.00	.00	49,142.16	.00
2019 022-613-414	EMPLOYEE MEDICAL EXPENSE	250.00	.00	250.00	500.00
2019 022-613-419	COMPUTER & PERIPHERAL MAINT	.00	.00	375.00	.00
2019 022-613-420	INSURANCE-GENERAL LIABILITY	400.00	351.40	2,750.00	355.00
2019 022-613-421	INSURANCE-PROPERTY	2,636.00	2,636.00	2,940.00	2,950.00
2019 022-613-422	INSURANCE-AUTO	850.00	834.00	1,184.08	850.00
2019 022-613-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	535.00
2019 022-613-424	***NOT IN USE***	.00	.00	.00	.00
2019 022-613-425	EDUCATION & TRAINING	2,000.00	1,822.77	3,000.00	4,000.00
2019 022-613-426	TRAVEL EXPENSES	.00	.00	.00	.00
2019 022-613-427	OFFICE SUPPLIES	.00	.00	.00	300.00
2019 022-613-428	OFFICE EQUIPMENT	.00	.00	.00	.00
2019 022-613-430	LEGAL NOTICES & PUBLICATIONS	250.00	.00	250.00	250.00
2019 022-613-443	UTILITIES	3,500.00	3,494.24	3,500.00	3,750.00
2019 022-613-481	BONDS & NOTARY FEES	.00	.00	.00	100.00
2019 022-613-484	APPRAISAL FEES	6,310.00	6,706.80	6,910.00	7,000.00
2019 022-613-486	PROFESSIONAL SERVICES	396.80	.00	.00	.00
2019 022-613-490	COMMUNITY OUTREACH	1,500.00	1,500.00	1,500.00	1,500.00
2019 022-613-570	CAPITAL EXPENDITURES	203,780.88	203,780.88	100,000.00	100,000.00
2019 022-613-998	FM PCT2 EXP	519,044.74	516,013.00	484,405.77	436,404.49
2019 022-999-999	TOTAL EXPENDITURES	519,044.74	516,013.00	484,405.77	436,404.49

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 023-310-000	AD VALOREM TAXES	273,998.05	285,228.91	272,759.25	273,019.66
2019 023-321-200	AUTO REGISTRATION	166,000.00	148,575.48	160,000.00	149,000.00
2019 023-342-100	MACHINE HIRE	500.00	.00	.00	.00
2019 023-342-101	FEMA GRANT REVENUES	.00	.00	.00	.00
2019 023-350-100	INSURANCE PROCEEDS	.00	.00	.00	.00
2019 023-360-000	INTEREST - NOW ACCT	1,000.00	1,712.83	1,700.00	1,700.00
2019 023-360-100	INTEREST - CD	.00	.00	.00	.00
2019 023-360-200	INTEREST - INVESTMENT	.00	.00	.00	.00
2019 023-364-000	SALE OF EQUIPMENT	.00	.00	.00	.00
2019 023-370-000	MISC INCOME	26,500.00	28,382.03	26,500.00	26,500.00
2019 023-390-000	TRANSFERS - IN	50,000.00	50,000.00	50,000.00	50,000.00
2019 023-399-999	TOTAL REVENUE	517,998.05	513,899.25	510,959.25	500,219.66
2019 023-614-101	COMMISSIONER SALARY	28,194.36	28,194.36	28,194.36	28,194.36
2019 023-614-103	MAINTENANCE STAFF SALARIES	98,995.09	98,995.09	117,227.44	120,744.10
2019 023-614-107	ADDITIONAL LABOR	22,456.25	22,456.25	18,500.00	18,500.00
2019 023-614-112	LONGEVITY PAY-COMMISSIONER	300.00	300.00	600.00	600.00
2019 023-614-113	AUTO ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
2019 023-614-114	LONGEVITY PAY-MAINT STAFF	2,240.00	1,840.00	1,680.00	1,750.00
2019 023-614-201	EMPLOYERS SS	11,644.92	11,644.92	11,758.19	12,032.57
2019 023-614-202	EMPLOYERS INSURANCE	28,562.28	23,890.20	20,548.48	31,033.20
2019 023-614-203	EMPLOYERS RETIREMENT	13,007.30	11,692.39	13,264.46	13,652.64
2019 023-614-204	WORKERS COMP	3,488.84	3,488.84	3,375.00	3,485.00
2019 023-614-207	UNEMPLOYMENT	61.65	61.65	59.45	61.25
2019 023-614-333	PROPANE	1,275.00	1,275.00	500.00	500.00
2019 023-614-334	GASOLINE	2,300.00	1,759.40	2,000.00	2,000.00
2019 023-614-335	DIESEL	32,740.07	24,871.09	35,000.00	30,000.00
2019 023-614-336	BATTERIES, FILTERS, LUBES&TIRE	20,000.00	19,764.07	20,000.00	20,000.00
2019 023-614-337	RPR & MAINT ROLLING STOCK	2,500.00	872.93	2,500.00	2,500.00
2019 023-614-338	RPR & MAINT FACILITIES	5,822.90	5,822.90	1,000.00	1,000.00
2019 023-614-339	RPR & MAINT EQUIPMENT	18,000.00	10,529.15	17,415.00	18,000.00
2019 023-614-342	EMPLOYEE TESTING	300.00	125.76	300.00	300.00
2019 023-614-349	SHOP TOOLS	1,024.18	1,024.18	1,000.00	1,000.00
2019 023-614-350	MATERIALS & SUPPLIES	3,000.00	1,012.09	9,000.00	2,500.00
2019 023-614-390	MISC EXPENSES	4,000.00	6.47	.00	5,165.00
2019 023-614-400	***NOT IN USE***	.00	.00	.00	.00
2019 023-614-401	PHONES & INTERNET	.00	.00	.00	.00
2019 023-614-402	REFERENCE MATERIALS	.00	.00	.00	.00
2019 023-614-403	DUES & SUBSCRIPTIONS	300.00	300.00	300.00	300.00
2019 023-614-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 023-614-405	SVC & MAINT CONTRACTS	.00	.00	.00	.00
2019 023-614-408	LEASES & RENTALS	7,500.00	221.66	7,500.00	.00
2019 023-614-409	FEMA GRANT EXPENSES	.00	.00	.00	.00
2019 023-614-414	EMPLOYEE MEDICAL EXPENSE	250.00	.00	250.00	500.00
2019 023-614-419	COMPUTER & PERIPHERAL MAINT	.00	.00	.00	.00
2019 023-614-420	INSURANCE-GENERAL LIABILITY	450.00	275.56	285.00	285.00
2019 023-614-421	INSURANCE-PROPERTY	3,686.00	3,686.00	4,285.00	4,285.00
2019 023-614-422	INSURANCE-AUTO	1,000.00	654.00	926.48	700.00
2019 023-614-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	535.00
2019 023-614-424	***NOT IN USE***	.00	.00	.00	.00
2019 023-614-425	EDUCATION & TRAINING	2,500.00	1,964.36	2,500.00	2,500.00
2019 023-614-426	TRAVEL EXPENSES	.00	.00	.00	.00
2019 023-614-427	OFFICE SUPPLIES	.00	.00	25.00	50.00
2019 023-614-428	OFFICE EQUIPMENT	.00	.00	.00	.00
2019 023-614-430	LEGAL NOTICES & PUBLICATIONS	250.00	.00	78.52	100.00
2019 023-614-443	UTILITIES	1,800.00	1,677.49	1,800.00	1,800.00
2019 023-614-481	BONDS & NOTARY FEES	.00	.00	.00	200.00
2019 023-614-484	APPRAISAL FEES	9,208.12	9,208.12	9,500.00	9,500.00
2019 023-614-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2019 023-614-490	COMMUNITY OUTREACH	1,500.00	.00	1,500.00	1,500.00
2019 023-614-570	CAPITAL EXPENDITURES	175,000.00	174,500.00	175,000.00	175,000.00
2019 023-614-998	FM PCT3 EXP	509,951.96	468,667.33	514,467.38	516,273.12
2019 023-999-999	TOTAL EXPENDITURES	509,951.96	468,667.33	514,467.38	516,273.12

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 024-310-000	AD VALOREM TAXES	219,380.20	228,372.34	218,388.34	218,596.84
2019 024-321-200	AUTO REGISTRATION	132,750.00	118,958.84	125,000.00	121,000.00
2019 024-342-100	MACHINE HIRE	750.00	.00	.00	.00
2019 024-342-101	FEMA GRANT REVENUES	.00	.00	.00	.00
2019 024-350-100	INSURANCE PROCEEDS	.00	.00	.00	.00
2019 024-360-000	INTEREST - NOW ACCT	800.00	1,042.40	1,175.00	950.00
2019 024-360-100	INTEREST - CD	.00	.00	.00	.00
2019 024-360-200	INTEREST - INVESTMENT	.00	.00	.00	.00
2019 024-364-000	SALE OF EQUIPMENT	.00	.00	.00	.00
2019 024-370-000	MISC INCOME	25,000.00	22,636.07	25,000.00	24,000.00
2019 024-390-000	TRANSFERS - IN	50,000.00	50,000.00	50,000.00	50,000.00
2019 024-399-999	TOTAL REVENUE	428,680.20	421,009.65	419,563.34	414,546.84
2019 024-615-101	COMMISSIONER SALARY	28,194.36	28,194.36	28,194.36	28,194.36
2019 024-615-103	MAINTENANCE STAFF SALARIES	113,813.34	113,813.28	117,227.67	120,744.36
2019 024-615-107	ADDITIONAL LABOR	6,000.00	6,000.00	5,000.00	6,000.00
2019 024-615-112	LONGEVITY PAY-COMMISSIONER	600.00	600.00	660.00	.00
2019 024-615-113	AUTO ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
2019 024-615-114	LONGEVITY PAY-MAINT STAFF	1,260.00	1,260.00	1,460.00	1,260.00
2019 024-615-201	EMPLOYERS SS	11,924.05	11,924.05	11,745.97	11,949.20
2019 024-615-202	EMPLOYERS INSURANCE	38,224.32	38,224.32	41,096.96	41,377.60
2019 024-615-203	EMPLOYERS RETIREMENT	12,948.36	12,948.36	13,250.68	13,558.05
2019 024-615-204	WORKERS COMP	3,470.00	2,662.24	3,470.00	3,485.00
2019 024-615-207	UNEMPLOYMENT	60.53	60.53	59.34	61.00
2019 024-615-333	PROPANE	.00	.00	.00	.00
2019 024-615-334	GASOLINE	3,737.48	3,737.48	2,250.00	2,750.00
2019 024-615-335	DIESEL	33,500.00	23,647.44	33,500.00	43,500.00
2019 024-615-336	BATTERIES, FILTERS, LUBES&TIRE	15,030.19	15,030.19	15,000.00	12,500.00
2019 024-615-337	RPR & MAINT ROLLING STOCK	3,000.00	1,388.13	4,500.00	4,500.00
2019 024-615-338	RPR & MAINT FACILITIES	1,000.00	420.00	1,000.00	500.00
2019 024-615-339	RPR & MAINT EQUIPMENT	27,972.44	27,972.44	15,000.00	15,000.00
2019 024-615-342	EMPLOYEE TESTING	300.00	166.00	300.00	300.00
2019 024-615-349	SHOP TOOLS	1,186.62	1,186.62	1,000.00	1,000.00
2019 024-615-350	MATERIALS & SUPPLIES	12,000.00	8,827.21	12,000.00	12,000.00
2019 024-615-390	MISC EXPENSES	4,000.00	645.00	2,238.62	5,030.00
2019 024-615-400	***NOT IN USE***	.00	.00	.00	.00
2019 024-615-401	PHONES & INTERNET	2,097.92	2,097.92	1,600.00	1,850.00
2019 024-615-402	REFERENCE MATERIALS	.00	.00	.00	.00
2019 024-615-403	DUES & SUBSCRIPTIONS	300.00	300.00	300.00	300.00
2019 024-615-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 024-615-405	SVC & MAINT CONTRACTS	.00	.00	.00	.00
2019 024-615-408	LEASES & RENTALS	7,500.00	.00	7,500.00	1,500.00
2019 024-615-409	FEMA GRANT EXPENSES	42,017.38	42,017.38	.00	.00
2019 024-615-414	EMPLOYEE MEDICAL EXPENSE	250.00	.00	250.00	500.00
2019 024-615-419	COMPUTER & PERIPHERAL MAINT	.00	.00	.00	.00
2019 024-615-420	INSURANCE-GENERAL LIABILITY	1,313.18	1,313.18	1,375.00	1,375.00
2019 024-615-421	INSURANCE-PROPERTY	2,200.00	2,153.00	2,345.00	2,345.00
2019 024-615-422	INSURANCE-AUTO	750.00	500.00	1,341.38	1,342.00
2019 024-615-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	535.00
2019 024-615-424	***NOT IN USE***	.00	.00	.00	.00
2019 024-615-425	EDUCATION & TRAINING	2,373.87	2,373.87	2,000.00	2,500.00
2019 024-615-426	TRAVEL EXPENSES	.00	.00	.00	.00
2019 024-615-427	OFFICE SUPPLIES	.00	.00	50.00	100.00
2019 024-615-428	OFFICE EQUIPMENT	.00	.00	.00	.00
2019 024-615-430	LEGAL NOTICES & PUBLICATIONS	250.00	.00	250.00	250.00
2019 024-615-443	UTILITIES	5,618.86	5,618.86	5,750.00	5,750.00
2019 024-615-481	BONDS & NOTARY FEES	.00	.00	.00	150.00
2019 024-615-484	APPRAISAL FEES	7,372.59	7,372.59	7,600.00	7,600.00
2019 024-615-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2019 024-615-490	COMMUNITY OUTREACH	2,250.00	1,500.00	2,250.00	2,250.00
2019 024-615-570	CAPITAL EXPENDITURES	52,249.53	49,789.55	75,000.00	150,000.00
2019 024-615-998	FM PCT4 EXP	451,360.02	420,297.40	423,159.98	508,056.57
2019 024-999-999	TOTAL EXPENDITURES	451,360.02	420,297.40	423,159.98	508,056.57

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 030-310-000	AD VALOREM TAXES	17,200.00	17,878.77	17,076.78	17,096.48
2019 030-360-000	INTEREST - NOW ACCT	300.00	222.93	250.00	250.00
2019 030-360-100	INTEREST - CD	.00	.00	.00	.00
2019 030-360-200	INTEREST - INVESTMENT	.00	.00	.00	.00
2019 030-370-000	MISC INCOME	.00	.00	.00	.00
2019 030-390-000	TRANSFERS - IN	.00	.00	.00	.00
2019 030-399-999	TOTAL REVENUE	17,500.00	18,101.70	17,326.78	17,346.48
2019 030-426-330	***NOT IN USE***	.00	.00	.00	.00
2019 030-426-390	MISC EXPENSES	5.00	.00	25.00	25.00
2019 030-426-401	PETIT JURORS	300.00	.00	300.00	300.00
2019 030-426-402	***NOT IN USE***	.00	.00	.00	.00
2019 030-426-403	***NOT IN USE***	.00	.00	.00	.00
2019 030-426-418	SOFTWARE	.00	.00	.00	.00
2019 030-426-419	COMPUTER & PERIPHERAL MAINT	.00	.00	.00	.00
2019 030-426-427	OFFICE SUPPLIES	.00	.00	25.00	25.00
2019 030-426-435	CRIME VICTIMS DONATION	.00	.00	.00	.00
2019 030-426-436	CHILD WELFARE DONATION	.00	.00	.00	.00
2019 030-426-437	CRIME STOPPERS DONATION	.00	.00	.00	.00
2019 030-426-625	TRANSFER OUT	.00	.00	.00	.00
2019 030-426-998	COUNTY COURT JURY FUND EXP	305.00	.00	350.00	350.00
2019 030-435-310	***NOT IN USE***	.00	.00	.00	.00
2019 030-435-330	***NOT IN USE***	.00	.00	.00	.00
2019 030-435-390	MISC EXPENSES	350.00	183.76	300.00	200.00
2019 030-435-400	GRAND JURORS	1,750.00	1,080.00	1,750.00	1,750.00
2019 030-435-401	PETIT JURORS	1,301.33	1,168.00	2,250.00	2,500.00
2019 030-435-402	***NOT IN USE***	.00	.00	.00	.00
2019 030-435-403	***NOT IN USE***	.00	.00	.00	.00
2019 030-435-404	***NOT IN USE***	.00	.00	.00	.00
2019 030-435-418	SOFTWARE	.00	.00	.00	.00
2019 030-435-419	COMPUTER & PERIPHERAL MAINT	250.00	.00	.00	.00
2019 030-435-425	***NOT IN USE***	.00	.00	.00	.00
2019 030-435-426	***NOT IN USE***	.00	.00	.00	.00
2019 030-435-427	OFFICE SUPPLIES	684.67	684.67	250.00	250.00
2019 030-435-435	CRIME VICTIMS DONATION	270.00	270.00	200.00	200.00
2019 030-435-436	CHILD WELFARE DONATION	2,444.00	2,444.00	3,000.00	2,750.00
2019 030-435-437	CRIME STOPPERS DONATION	1,200.00	1,008.00	2,000.00	1,500.00
2019 030-435-998	DISTRICT COURT JURY FUND EXP	8,250.00	6,838.43	9,750.00	9,150.00
2019 030-455-390	MISC EXPENSES	.00	.00	30.00	30.00
2019 030-455-401	PETIT JURORS	110.00	110.00	300.00	300.00
2019 030-455-402	***NOT IN USE***	.00	.00	.00	.00
2019 030-455-418	SOFTWARE	.00	.00	.00	.00
2019 030-455-419	COMPUTER & PERIPHERAL MAINT	.00	.00	.00	.00
2019 030-455-427	OFFICE SUPPLIES	.00	.00	25.00	25.00
2019 030-455-435	CRIME VICTIMS DONATION	10.00	10.00	20.00	20.00
2019 030-455-436	CHILD WELFARE DONATION	60.00	60.00	60.00	60.00
2019 030-455-437	CRIME STOPPERS DONATION	40.00	40.00	60.00	20.00
2019 030-455-998	JP COURTS JURY FUND EXP	220.00	220.00	495.00	455.00
2019 030-999-999	TOTAL JURY FUND EXPENDITURES	8,775.00	7,058.43	10,595.00	9,955.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 031-330-300	STATE AID - LATERAL	7,300.00	7,272.59	7,300.00	7,275.00
2019 031-370-000	MISC INCOME	.00	.00	.00	.00
2019 031-390-000	TRANSFERS (IN/OUT)	.00	.00	.00	.00
2019 031-399-999	TOTAL REVENUE	7,300.00	7,272.59	7,300.00	7,275.00
2019 031-612-333	PROPANE	.00	.00	.00	.00
2019 031-612-334	GASOLINE	37.91	37.91	.00	.00
2019 031-612-335	DIESEL	7,229.08	7,229.08	6,000.00	6,550.00
2019 031-612-336	BATTERIES, FILTERS, LUBES&TIRE	5.60	5.60	800.00	.00
2019 031-612-350	MATERIALS & SUPPLIES	27.41	.00	500.00	725.00
2019 031-612-570	CAPITAL EXPENDITURES	.00	.00	.00	.00
2019 031-612-998	PCT 1 LATERAL ROAD EXP	7,300.00	7,272.59	7,300.00	7,275.00
2019 031-999-999	TOTAL EXPENDITURES	7,300.00	7,272.59	7,300.00	7,275.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 032-330-300	STATE AID - LATERAL	6,800.00	6,724.46	6,800.00	6,725.00
2019 032-370-000	MISC INCOME	.00	.00	.00	.00
2019 032-390-000	TRANSFERS (IN/OUT)	.00	.00	.00	.00
2019 032-399-999	TOTAL REVENUE	6,800.00	6,724.46	6,800.00	6,725.00
2019 032-613-333	PROPANE	.00	.00	.00	.00
2019 032-613-334	GASOLINE	95.56	95.56	.00	.00
2019 032-613-335	DIESEL	4,204.48	4,204.48	6,000.00	6,050.00
2019 032-613-336	BATTERIES, FILTERS, LUBES&TIRE	2,424.42	2,424.42	500.00	.00
2019 032-613-350	MATERIALS & SUPPLIES	75.54	.00	300.00	675.00
2019 032-613-570	CAPITAL EXPENDITURES	.00	.00	.00	.00
2019 032-613-998	PCT 2 LATERAL ROAD EXP	6,800.00	6,724.46	6,800.00	6,725.00
2019 032-999-999	TOTAL EXPENDITURES	6,800.00	6,724.46	6,800.00	6,725.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 033-330-300	STATE AID - LATERAL	9,250.00	9,232.36	9,250.00	9,233.00
2019 033-370-000	MISC INCOME	.00	.00	.00	.00
2019 033-390-000	TRANSFERS (IN/OUT)	.00	.00	.00	.00
2019 033-399-999	TOTAL REVENUE	9,250.00	9,232.36	9,250.00	9,233.00
2019 033-614-333	PROPANE	.00	.00	.00	.00
2019 033-614-334	GASOLINE	128.52	128.52	.00	.00
2019 033-614-335	DIESEL	8,190.01	8,190.01	6,000.00	8,310.00
2019 033-614-336	BATTERIES, FILTERS, LUBES&TIRE	581.47	575.44	2,500.00	.00
2019 033-614-350	MATERIALS & SUPPLIES	350.00	338.39	750.00	923.00
2019 033-614-570	CAPITAL EXPENDITURES	.00	.00	.00	.00
2019 033-614-998	PCT 3 LATERAL ROAD EXP	9,250.00	9,232.36	9,250.00	9,233.00
2019 033-999-999	TOTAL EXPENDITURES	9,250.00	9,232.36	9,250.00	9,233.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 034-330-300	STATE AID - LATERAL	7,400.00	7,392.01	7,400.00	7,392.00
2019 034-370-000	MISC INCOME	.00	.00	.00	.00
2019 034-390-000	TRANSFERS (IN/OUT)	.00	.00	.00	.00
2019 034-399-999	TOTAL REVENUE	7,400.00	7,392.01	7,400.00	7,392.00
2019 034-615-333	PROPANE	.00	.00	.00	.00
2019 034-615-334	GASOLINE	.00	.00	.00	.00
2019 034-615-335	DIESEL	7,392.01	7,392.01	6,000.00	6,650.00
2019 034-615-336	BATTERIES, FILTERS, LUBES&TIRE	.00	.00	1,000.00	.00
2019 034-615-350	MATERIALS & SUPPLIES	7.99	.00	400.00	742.00
2019 034-615-570	CAPITAL EXPENDITURES	.00	.00	.00	.00
2019 034-615-998	PCT 4 LATERAL ROAD EXP	7,400.00	7,392.01	7,400.00	7,392.00
2019 034-999-999	TOTAL EXPENDITURES	7,400.00	7,392.01	7,400.00	7,392.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 059-310-000	AD VALOREM TAXES	257,990.00	268,181.93	256,151.77	256,447.24
2019 059-360-000	INTEREST - NOW ACCT	775.00	552.86	580.00	600.00
2019 059-360-100	INTEREST - CD	.00	.00	.00	.00
2019 059-360-200	INTEREST - INVESTMENT	.00	.00	.00	.00
2019 059-370-000	MISC INCOME	.00	.00	.00	.00
2019 059-390-000	TRANSFERS IN	.00	.00	.00	.00
2019 059-399-999	TOTAL REVENUE	258,765.00	268,734.79	256,731.77	257,047.24
2019 059-625-300	TRANSFERS OUT	200,000.00	200,000.00	200,000.00	265,000.00
2019 059-625-330	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2019 059-625-390	MISC EXPENSES	.00	.00	.00	.00
2019 059-625-998	CONTINGENCY EXPENSE	200,000.00	200,000.00	200,000.00	265,000.00
2019 059-999-999	TOTAL EXPENDITURES	200,000.00	200,000.00	200,000.00	265,000.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 060-318-000	DEBT TAX	231,616.00	237,586.89	216,598.92	234,880.74
2019 060-360-000	INTEREST - NOW ACCT	350.00	299.04	350.00	250.00
2019 060-360-100	INTEREST - CD	.00	.00	.00	.00
2019 060-360-200	INTEREST - INVESTMENT	.00	.00	.00	.00
2019 060-370-000	MISC INCOME	.00	.00	.00	.00
2019 060-390-000	TRANSFERS IN	.00	.00	.00	.00
2019 060-399-999	TOTAL REVENUE	231,966.00	237,885.93	216,948.92	235,130.74
2019 060-680-630	PRINCIPAL PAYMENT	205,000.00	205,000.00	195,000.00	210,000.00
2019 060-680-650	INTEREST PAYMENT	33,325.00	33,325.00	29,325.00	24,750.00
2019 060-680-651	ADMINISTRATIVE FEE	400.00	400.00	400.00	400.00
2019 060-680-998	I & S EXP	238,725.00	238,725.00	224,725.00	235,150.00
2019 060-999-999	TOTAL EXPENDITURES	238,725.00	238,725.00	224,725.00	235,150.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 075-310-000	AD VALOREM TAXES	68,798.00	71,515.19	68,307.14	68,385.93
2019 075-360-000	INTEREST - NOW ACCT	450.00	210.52	300.00	200.00
2019 075-360-100	INTEREST - CD	.00	.00	.00	.00
2019 075-360-200	INTEREST - INVESTMENT	.00	.00	.00	.00
2019 075-370-000	MISC INCOME	.00	.00	.00	.00
2019 075-390-000	TRANSFERS IN	.00	.00	.00	.00
2019 075-399-999	TOTAL REVENUE	69,248.00	71,725.71	68,607.14	68,585.93
2019 075-510-390	MISC EXPENSES	.00	.00	.00	.00
2019 075-510-450	BUILDING ADDITIONS & UPGRADE	.00	.00	39,000.00	.00
2019 075-510-451	BUILDING MAJOR REPAIRS	59,784.44	59,784.44	.00	25,000.00
2019 075-510-530	CAPITAL OUTLAY	51,797.25	51,797.25	.00	.00
2019 075-510-625	TRANSFERS OUT	.00	.00	.00	.00
2019 075-510-998	PERMANENT IMPROVEMENT EXP	111,581.69	111,581.69	39,000.00	25,000.00
2019 075-999-999	TOTAL EXPENDITURES	111,581.69	111,581.69	39,000.00	25,000.00