

# **BUDGET OF REAL COUNTY, TEXAS**

**FOR THE YEAR OF 2019 – 2020**

**FILED IN THE OFFICE OF THE REAL COUNTY CLERK, SEPTEMBER 09, 2019**

Comptroller of Public Accounts

STATE OF TEXAS

AUSTIN

## **BUDGET CERTIFICATE**

**Budget For Real County, Texas**

**Budget Year October 1, 2019 to September 30, 2020**

**THE STATE OF TEXAS**  
**COUNTY OF REAL**

We, Bella A. Rubio., County Judge; D'Ann Green, County Clerk; and Mairi E. Gray, County Treasurer, of Real County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Real County, passed and approved by the Commissioners' Court of said county on the 09<sup>th</sup> day of September, 2019, as it appears on file in the office of the County Clerk of said county. The record vote of each member of the commissioners' court by name voting on the adoption of the budget was:

Ayes: 4

Nays:

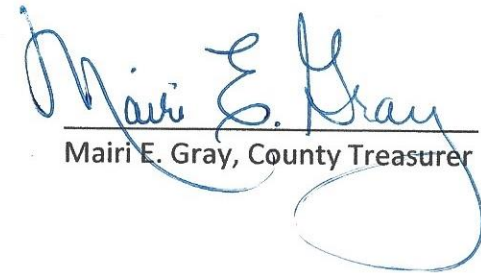
The county property tax rates for the preceding fiscal year, and each county property tax rate that has been adopted or calculated for the current fiscal year, including (a) the property tax rate; (b) the effective tax rate; (c) the effective maintenance and operations tax rate; (d) the rollback tax rate; and (e) the debt rate are \$0.5457 per \$100 of valuation. The county property tax rates for the current fiscal year, including (a) the property tax rate; (b) the effective tax rate; (c) the effective maintenance and operations tax rate; \$0.5000 per \$100 of valuation. The total amount of county debt obligations are: \$0.



Bella A. Rubio, County Judge



D'Ann Green, County Clerk

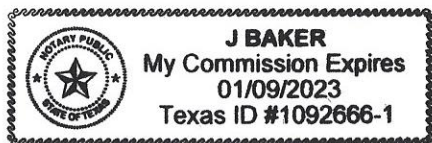


Mairi E. Gray, County Treasurer

SUBSCRIBED AND SWORN TO before me, this 9<sup>th</sup> of September, 2019.



Notary Public, State of Texas



**FIVE YEAR SUMMARY AND COMPARISON OF  
RECEIPTS AND EXPENDITURES**

	BUDGET YEAR 2016	BUDGET YEAR 2017	BUDGET YEAR 2018	BUDGET YEAR 2019	BUDGET YEAR 2020
<b>CASH BALANCE, BEGINNING OF YEAR</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>RECEIPTS</b>					
<b>CURRENT TAX LEVY</b>	\$ 1,886,826.00	\$ 1,992,514.00	\$ 2,151,760.00	\$ 2,221,788.00	\$ 2,422,578.00
<b>DELINQUENT TAXES</b>	\$ 92,000.00	\$ 109,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
<b>OTHER RECEIPTS</b>	\$ 1,041,145.07	\$ 1,174,753.03	1,181,918.00	1,145,590.03	\$ 1,371,811.93
<b>TOTAL RECEIPTS</b>	\$ 3,001,377.07	\$ 3,170,579.03	\$ 3,274,432.00	\$ 3,467,378.03	\$ 3,894,389.93
<b>TOTAL AVAILABLE RESOURCES</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	\$ 3,001,377.07	\$ 3,170,579.03	\$ 3,274,432.00	\$ 3,467,378.03	\$ 3,894,389.93
<b>CASH BALANCES, END OF YEAR</b>	\$ -	\$ -	\$ -	\$ -	

Tax rate .5288

Tax rate .5288

Tax rate .5447

Tax rate 0.5457

Tax rate .5000

**FIVE YEAR SUMMARY AND COMPARISON OF  
RECEIPTS AND EXPENDITURES**

	BUDGET YEAR 2016	BUDGET YEAR 2017	BUDGET YEAR 2018	BUDGET YEAR 2019	BUDGET YEAR 2020
<b>CASH BALANCE, BEGINNING OF YEAR</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>RECEIPTS</b>					
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<b>DELINQUENT TAXES</b>	\$ 92,000.00	\$ 109,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
<b>OTHER RECEIPTS</b>	\$ 1,041,145.07	\$ 1,174,753.03	1,181,918.00	1,145,590.03	\$ 1,371,811.93
<b>TOTAL RECEIPTS</b>	\$ 3,001,377.07	\$ 3,170,579.03	\$ 3,274,432.00	\$ 3,467,378.03	\$ 3,894,389.93
<b>TOTAL AVAILABLE RESOURCES</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	\$ 3,001,377.07	\$ 3,170,579.03	\$ 3,274,432.00	\$ 3,467,378.03	\$ 3,894,389.93
<b>CASH BALANCES, END OF YEAR</b>	\$ -	\$ -	\$ -	\$ -	

Tax rate .5288

Tax rate .5288

Tax rate .5447

Tax rate 0.5457

Tax rate .5000

**RECEIPTS**

		Actual Experience	Actual Experience	Adopted Budget	PROPOSED Budget
		2017	2018	2019	2020
<b>GF PROPERTY TAXES</b>					
10-310-110	GF CURRENT PROPERTY TAXES	\$ 1,372,146.02	\$ 1,474,689.16	\$ 1,555,251.60	\$ 1,695,805.00
10-310-120	GF DELINQUENT TAXES	\$ 52,586.70	\$ 80,754.89	\$ 70,000.00	\$ 70,000.00
10-310-130	GF PENALTY & INTEREST	\$ 23,004.83	\$ 25,452.50	\$ 32,000.00	\$ 32,000.00
10-310-139	MIXED BEVERAGE SALES TAX	\$ 199.84	\$ 457.12	\$ 3,500.00	\$ 100.00
10-310-140	SALES TAX	\$ 132,877.94	\$ 141,276.90	\$ 132,000.00	\$ 132,000.00
10-310-141	VEH REG COMM/TAX A-C	\$ 19,332.34	\$ 21,293.47	\$ 24,000.00	\$ 15,000.00
<b><u>TOTAL TAX RECEIPTS</u></b>		\$ 1,600,147.67	\$ 1,743,924.04	\$ 1,816,751.60	\$ 1,944,905.00
<b>LOCAL SHARED REVENUE</b>					
10-339-103	APPRAISAL & SCHOOL RENT	\$ -	\$ 12,000.00	\$ 7,200.00	\$ 7,200.00
<b><u>TOTAL LOCAL SHARED REVENUE</u></b>		\$ -	\$ 12,000.00	\$ 7,200.00	\$ 7,200.00
<b>FEES OF OFFICE</b>					
10-340-201	COUNTY SHERIFF	\$ 4,630.36	\$ 3,894.56	\$ 8,000.00	\$ 4,000.00
10-340-202	BREATH ALCOHOL/SHERIFF	\$ -			
10-340-211	SHERIFF/DRUG ENFORCEMENT	\$ -			
10-340-400	GF CO & DIST CLERK	\$ 46,633.10	\$ 49,364.21	\$ 52,000.00	\$ 50,000.00
10-340-403	CO. ATTORNEY FEES	\$ 456.00	\$ 1,559.82	\$ 1,500.00	\$ 1,000.00
10-340-500	TAX A-C	\$ 5,003.60	\$ 4,959.50	\$ 6,000.00	\$ 5,000.00
10-340-801	JP 1-2	\$ 4,849.13	\$ 4,809.00	\$ 7,000.00	\$ 6,000.00
10-340-803	JP 3-4	\$ 1,043.29	\$ 1,283.74	\$ -	\$ -
10-340-900	CONSTABLES	\$ 150.00	\$ 3,625.00	\$ 5,000.00	\$ 4,000.00
10-340-901	CITY OF CAMPWOOD	\$ 3,770.97	\$ 3,956.14	\$ 5,000.00	
10-340-902	S W T J C	\$ 13,283.72	\$ 14,932.80	\$ 17,000.00	\$ 17,000.00
<b><u>TOTAL FEES OF OFFICE</u></b>		\$ 79,820.17	\$ 88,384.77	\$ 101,500.00	\$ 87,000.00
<b>FINES</b>					
10-350-108	COUNTY COURT COSTS- CIVIL	\$ 12.00	\$ 32.00	\$ 500.00	\$ -
10-350-208	DISTRICT COURT COSTS-CIVIL	\$ 3,101.13	\$ 45.00	\$ 2,500.00	\$ -
10-350-301	DISTRICT COURT COSTS-CRIMINAL	\$ 14,652.96	\$ 9,846.12	\$ 15,000.00	\$ 5,000.00
10-350-302	COUNTY COURT-CRIMINAL	\$ 16,829.41	\$ 35,128.41	\$ 32,000.00	\$ 20,000.00
10-350-303	JP 1-2	\$ 27,233.70	\$ 46,495.94	\$ 36,000.00	\$ 45,000.00
10-350-305	JP 3-4	\$ 4,646.00	\$ 10,090.20		\$ -
10-350-306	RESTITUTION	\$ -	\$ -	\$ 1,000.00	\$ -
10-350-307	PROBATION FEES	\$ -	\$ -	\$ -	\$ -
10-350-308	PROBATE FEES	\$ 604.00	\$ 131.28	\$ 1,500.00	
10-350-310	ATTORNEY FEES	\$ 2,305.58	\$ 1,836.41	\$ 2,500.00	\$ 2,500.00
10-350-312	JURY FEE	\$ 160.00	\$ 120.00	\$ 200.00	\$ 200.00
10-350-313	TRIAL FEE	\$ -	\$ -	\$ 8,000.00	\$ -
10-350-314	TRUANCY FINE	\$ -	\$ -	\$ -	\$ -
<b><u>TOTAL FINES</u></b>		\$ 69,544.78	\$ 103,725.36	\$ 99,200.00	\$ 72,700.00
<b>MISCELLANEOUS REVENUE</b>					
10-360-100	INTEREST EARNINGS/ALL ACCTS	\$ 10,839.02	\$ 14,872.53	\$ 12,000.00	\$ 12,000.00
10-370-253	TOBACCO SETTLEMENT	\$ 945.80	\$ 321.87	\$ 550.00	\$ 1,000.00
10-370-254	UTILITY CO-OPS REBATES	\$ 1,528.91	\$ 1,166.69	\$ 1,700.00	\$ 1,200.00
10-370-256	OTHER/MISC REVENUE	\$ 10,799.00	\$ 6,570.21	\$ 15,000.00	\$ 7,500.00

		Actual Experience	Actual Experience	Adopted Budget	PROPOSED Budget
		2017	2018	2019	2020
10-370-407	SALE OF FIXED ASSETS	\$ -	\$ 2,450.00	\$ -	\$ 2,500.00
10-370-408	JUROR REIMBURSEMENTS COMPTROL	\$ 1,904.00	\$ 816.00	\$ 1,200.00	\$ 500.00
10-370-409	DPS ARREST FEES	\$ 1,322.94	\$ 2,262.65	\$ 2,200.00	\$ 2,000.00
10-370-410	JCPTF	\$ -	\$ 64.90	\$ -	\$ -
10-370-411	TX PARKS & WILDLIFE	\$ 893.00	\$ (717.75)	\$ 2,000.00	\$ 500.00
10-370-412	COURTHOUSE SECURITIES	\$ 3,164.67	\$ 3,703.05	\$ 5,130.00	\$ 7,000.00
10-370-413	ESTRAY	\$ -	\$ -	\$ -	\$ -
10-370-415	INDIGENT DEFENSE FUND-CRIM	\$ 95.07	\$ 262.02	\$ 400.00	\$ 100.00
10-370-418	JUVENILE PROBATION DIVERSION	\$ -	\$ -	\$ -	\$ -
10-370-419	TIME PAYMENT FEE - JP	\$ 485.57	\$ 992.89	\$ 1,500.00	\$ 500.00
10-370-420	COURT REPORTER FEE	\$ 435.00	\$ 841.36	\$ 1,500.00	\$ 750.00
10-370-422	TIME PAYMENT FEE-CLERK	\$ 497.00	\$ 861.15	\$ 1,500.00	\$ 750.00
10-370-423	INDIGENT FILING FEE-CIVIL	\$ (129.65)	\$ (26.93)	\$ 300.00	\$ 100.00
10-370-425	TRAFFIC LAW FAILURE TO APPEAR	\$ (560.00)	\$ -	\$ 2,000.00	\$ -
10-370-426	REFUNDS & REIMBURSEMENTS	\$ 1,336.91	\$ 1,965.62	\$ 10,000.00	\$ 10,000.00
10-370-427	FOURTH COURT APPELLATE FEE	\$ (40.00)	\$ 90.00	\$ 150.00	\$ 100.00
10-370-428	ARREST FEES/SO	\$ -	\$ -	\$ -	\$ -
10-370-429	JCD	\$ -	\$ -	\$ -	\$ -
10-370-430	JURY SERVICE FUND	\$ 172.09	\$ 524.87	\$ 800.00	\$ 100.00
10-370-431	COURT PRESERVATION FEE	\$ 485.00	\$ 776.90	\$ 900.00	\$ 500.00
10-370-435	JUROR DONATIONS - CVC	\$ 20.00	\$ -	\$ -	\$ -
10-370-437	LOCAL CO. TRANS. FEE	\$ 825.61	\$ 1,718.03	\$ 2,000.00	\$ 1,500.00
10-370-438	WARRANT/CAPIAS FEE	\$ 4,091.08	\$ 1,645.66	\$ 4,000.00	\$ 1,000.00
10-370-439	JUDICIAL FUND	\$ 55.00	\$ 75.03	\$ 250.00	\$ 100.00
10-370-440	TRUACY PREVENTION FEE	\$ 51.62	\$ 87.77	\$ 200.00	\$ 100.00
10-370-442	STATE SUPPLEMENT/COUNTY ATTY	\$ -	\$ 46,666.00	\$ 23,333.00	\$ 27,999.00
10-370-443	BAIL BOND FEE	\$ 199.50	\$ 1.50	\$ 500.00	\$ 100.00
10-370-444	STATE TRAFFIC FEE	\$ 1,081.90	\$ 1,885.83	\$ -	\$ -
10-370-445	CHILD SEAT BELT/CSB	\$ -	\$ (190.72)	\$ 150.00	\$ 100.00
10-370-446	ADULT SEAT BELT	\$ 231.00	\$ 218.90	\$ 500.00	\$ 100.00
10-370-447	DEFERRED	\$ 3,616.70	\$ 10,269.50	\$ 10,000.00	\$ 8,500.00
10-370-448	PTA/PROMISE TO APPEAR	\$ -	\$ -	\$ -	\$ -
10-370-449	EMS TRAUMA FUND	\$ 299.70	\$ 38.52	\$ -	\$ -
10-370-450	TRANSPORTATION FEE	\$ -	\$ -	\$ -	\$ -
10-370-451	SHERIFF LEOSE FUND	\$ 1,269.23	\$ 1,202.23	\$ -	\$ -
10-370-452	CONSTABLE STATE EDUCATION FUND	\$ 682.59	\$ 678.30	\$ -	\$ 500.00
10-370-453	OMNIBASE ADMIN FEE	\$ 335.16	\$ (516.76)	\$ 3,000.00	\$ -
10-370-454	SPECIALTY COURT PROGRAM FUND	\$ 457.60	\$ (240.67)	\$ 300.00	\$ -
10-370-455	PRES VITAT STATS	\$ 15.00	\$ 17.00	\$ -	\$ 100.00
10-370-456	DNA TESTING FEE-CONVICTIONS	\$ -	\$ -	\$ -	\$ -
10-370-457	BIRTH CERTIFICATE FEE	\$ (1.80)	\$ -	\$ -	\$ -
10-370-458	MARRIAGE LICENSE FEE	\$ (30.00)	\$ (180.00)	\$ 700.00	\$ 100.00
10-370-459	JUDICIAL FUND CIVIL FEES	\$ (280.00)	\$ 566.00	\$ 500.00	\$ -
10-370-460	DIVORCE/FAMILY LAW	\$ 228.25	\$ (264.50)	\$ 500.00	\$ -
10-370-461	OTHER DISTRICT CIVIL FEES	\$ 297.00	\$ (335.00)	\$ 800.00	\$ 250.00
10-370-462	CR OFFENSE COMM 01.01.04 & FWD	\$ 2,115.12	\$ 5,330.20	\$ 10,000.00	\$ -
10-370-463	CR OFFENSE COMM 09.01.01-12.31.03	\$ (201.83)	\$ (641.22)	\$ 700.00	\$ -
10-370-464	CR OFFENSE COMM 08.31.99-08.31.01	\$ -	\$ -	\$ -	\$ -
10-370-465	CR OFFENSE COMM 09.01.97-08-30.99	\$ -	\$ -	\$ -	\$ -
10-370-466	CR OFFENSE COMM 09.01.95-08.31.97	\$ -	\$ -	\$ -	\$ -
10-370-467	CR OFFENSE COMM 09.01.91-08.31.95	\$ -	\$ -	\$ -	\$ -
10-370-468	BLUEBONNET CHILDREN'S ADVOCACY	\$ -	\$ -	\$ -	\$ -
10-370-469	JUDICIAL SUPPORT FEE/CRIMINAL	\$ 48.47	\$ 436.34	\$ 700.00	\$ -
10-370-470	JUDICIAL SUPPORT FEE/CIVIL	\$ -	\$ (170.00)	\$ 600.00	\$ 100.00
10-370-471	FAMILY PROTECTION FEE	\$ 225.00	\$ 135.00	\$ 200.00	\$ 150.00
10-370-472	OTHER COUNTY CIVIL FEES	\$ -	\$ -	\$ 250.00	\$ -
10-370-473	DECLARATION INFORMAL MARRIAGE	\$ -	\$ -	\$ -	\$ -

		Actual Experience	Actual Experience	Adopted Budget	PROPOSED Budget
		2017	2018	2019	2020
10-370-474	GUARDIANSHIP FEE	\$ 220.00	\$ 501.81	\$ 500.00	\$ 350.00
10-370-475	DNA TESTING FEE-COMMUNITY SUPER	\$ -	\$ -	\$ -	\$ -
10-370-476	DNA TESTING JUVENILE	\$ -	\$ -	\$ -	\$ -
10-370-477	MOVING VIOLATION FEE - JP	\$ 2.29	\$ 9.28	\$ 100.00	\$ -
10-370-478	ELECTRONIC FILING FEE-CIVIL	\$ 140.00	\$ 432.80	\$ 500.00	\$ -
10-370-479	ELECTRONIC FILING FEE-CRIMINAL	\$ 33.00	\$ 44.30	\$ 500.00	\$ -
10-370-480	MOTOR CARRIER WT VIOLATIONS	\$ -	\$ -	\$ -	\$ 100.00
10-370-481	CLERK E-FILE TRANSACTION FEE CO	\$ 26.00	\$ -	\$ 427.62	\$ -
10-370-482	CLERK E-FILE TRANSACTION FEE DIST	\$ 133.00	\$ 264.62	\$ -	\$ -
10-370-483	OMNI COUNTY FEE	\$ 38.06	\$ 369.50	\$ 500.00	\$ 300.00
10-370-484	OMNI DPS FTA FEE	\$ 190.31	\$ 313.20	\$ 1,330.70	\$ -
10-370-485	NON-DISCLOSURE FEE	\$ -	\$ 28.00	\$ -	\$ -
10-370-576	DISMISSED COURT CASES	\$ -	\$ 240.00	\$ 220.00	\$ 100.00
10-370-577	INDIGENT DEFENSE GRANT	\$ 7,473.75	\$ 9,732.50	\$ 10,000.00	\$ 8,000.00
10-370-578	COLL SVC FEE - JP	\$ 794.88	\$ 2,681.75	\$ 5,000.00	\$ -
10-370-650	RESERVE FUNDS	\$ -	\$ -	\$ 200,298.71	\$ 553,612.93
10-370-700	SEPTIC SYSTEM PERMITS	\$ 3,230.00	\$ 10,450.00	\$ 7,500.00	\$ 1,000.00
10-370-999	SUSPENSE INCOME-WAITING DETAILS	\$ 2.00	\$ -	\$ -	\$ -
	<b><u>TOTAL MISCELLANEOUS REVENUE</u></b>	\$ 62,089.52	\$ 131,298.73	\$ 344,890.03	\$ 651,261.93
	<b>LAW LIBRARY INCOME</b>				
10-380-100	LAW LIBRARY INCOME	\$ 1,365.00	\$ 1,927.15	\$ 3,500.00	\$ 2,000.00
	<b><u>TOTAL LAW LIBRARY INCOME</u></b>	\$ 1,365.00	\$ 1,927.15	\$ 3,500.00	\$ 2,000.00
	<b>LAW LIBRARY EXPENSE</b>				
10-385-200	LAW LIBRARY BOOK PURCHASE	\$ 3,514.53	\$ 3,546.62	\$ 3,500.00	\$ 3,500.00
	<b><u>TOTAL LAW LIBRARY EXPENSE</u></b>	\$ 3,514.53	\$ 3,546.62	\$ 3,500.00	\$ 3,500.00
	<b>FAX MACHINE INCOME</b>				
10-398-100	FAX MACHINE INCOME	\$ -	\$ -	\$ -	\$ -
	<b><u>TOTAL FAX MACHINE INCOME</u></b>	\$ -	\$ -	\$ -	\$ -
	<b>FAX MACHINE EXPENSE</b>				
10-399-200	FAX MACHINE EXPENDITURES	\$ -	\$ -	\$ -	\$ -
	<b><u>TOTAL FAX MACHINE EXPENSE</u></b>	\$ -	\$ -	\$ -	\$ -
	<b>RECORDS ARCHIVE INCOME</b>				
12-310-110	RECORDS ARCHIVE INCOME	\$ 10,076.00	\$ 11,782.00	\$ 11,000.00	\$ 11,000.00
	<b><u>TOTAL RECORDS ARCHIVE INCOME</u></b>	\$ 10,076.00	\$ 11,782.00	\$ 11,000.00	\$ 11,000.00
	<b>RECORDS ARCHIVE EXPENSE</b>				
12-410-101	RECORDS ARCHIVE EXPENSE	\$ 35,925.86	\$ 677.95	\$ 11,000.00	\$ -
	<b><u>TOTAL RECORDS ARCHIVE EXPENSE</u></b>	\$ 35,925.86	\$ 677.95	\$ 11,000.00	\$ -
	<b>RECORDS PRESERVATION INCOME</b>				
14-310-110	RECORDS PRES & MGMT INCOME	\$ 11,885.74	\$ 13,632.68	\$ 14,500.00	\$ 13,500.00
	<b><u>TOTAL RECS PRES/MGMT INCOME</u></b>	\$ 11,885.74	\$ 13,632.68	\$ 14,500.00	\$ 13,500.00
	<b>RECORDS PRESERVATION EXPENSE</b>				
14-410-101	RECORDS PRESERVATION EXPENSE	\$ 9,969.99	\$ 15,235.54	\$ 20,000.00	\$ 10,000.00

		Actual Experience	Actual Experience	Adopted Budget	PROPOSED Budget
		2017	2018	2019	2020
	<b><u>TOTAL RECS PRES/MGMT EXPENSE</u></b>	<b>\$ 9,969.99</b>	<b>\$ 15,235.54</b>	<b>\$ 20,000.00</b>	<b>\$ 10,000.00</b>
	<b>PRE-TRIAL DIVERSION INCOME</b>				
20-310-110	PRE-TRIAL DIVERSION FEE	\$ -	\$ -	\$ -	\$ -
	<b><u>TOTAL PRE-TRIAL DIVERSION INCOME</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>PRE-TRIAL DIVERSION EXPENSE</b>				
20-410-101	PRE-TRIAL DIVERSION EXPENSE	\$ -	\$ -	\$ -	\$ -
	<b><u>TOTAL PRE-TRIAL DIVERSION EXPENSE</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TECHNOLOGY FUND</b>				
21-370-300	JP 1-2 TECHNOLOGY FEE	\$ 1,409.22	\$ 4,516.43	\$ 5,000.00	\$ 2,500.00
21-370-301	JP 3-4 TECHNOLOGY FEE	\$ 219.33	\$ 457.96	\$ 500.00	\$ -
21-370-302	CO/DIST CT TECHNOLOGY FEE	\$ 326.00	\$ 356.26	\$ 500.00	\$ 250.00
	<b><u>TOTAL TECHNOLOGY FUND INCOME</u></b>	<b>\$ 1,954.55</b>	<b>\$ 5,330.65</b>	<b>\$ 6,000.00</b>	<b>\$ 2,750.00</b>
	<b>TECHNOLOGY FUND EXPENSE</b>				
21-410-101	TECHNOLOGY FUND EXPENSE	\$ -	\$ -	\$ 1,489.00	\$ 1,300.00
	<b><u>TOTAL TECHNOLOGY FUND EXPENSE</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,489.00</b>	<b>\$ 1,300.00</b>
	<b><u>TOTAL RESOURCES AVAILABLE</u></b>	<b>\$ 1,787,473.05</b>	<b>\$ 2,092,545.27</b>	<b>\$ 2,368,552.63</b>	<b>\$ 2,777,516.93</b>



**ROAD AND BRIDGE FUND**

		Actual Experience 2017	Actual Experience 2018	Adopted Budget 2019	PROPOSED Budget 2020
<b>RECEIPTS</b>					
15-310-110	R&B CURRENT PROPERTY TAX	\$ 587,916.24	\$ 631,976.24	\$ 666,536.40	\$ 726,773.00
15-310-120	R&B DELINQUENT TAXES	\$ 22,537.14	\$ 34,609.26	\$ 30,000.00	\$ 30,000.00
15-310-130	R&B PENALTY & INTEREST	\$ 9,859.22	\$ 10,908.22	\$ 15,000.00	\$ 15,000.00
	<b><u>TOTAL TAX RECEIPTS</u></b>	\$ 620,312.60	\$ 677,493.72	\$ 711,536.40	\$ 771,773.00
<b>LICENSES AND PERMITS</b>					
15-320-251	MOTOR VEHICLE REGISTRATION	\$ 201,937.04	\$ 215,009.41	\$ 215,000.00	\$ 215,000.00
	<b><u>TOTAL LICENSES/PERMITS</u></b>	\$ 201,937.04	\$ 215,009.41	\$ 215,000.00	\$ 215,000.00
<b>OTHER REVENUE</b>					
15-370-252	SALE OF FIXED ASSETS	\$ -	\$ 9,040.00	\$ -	\$ -
15-370-254	MISCELLANEOUS	\$ -	\$ 454.59	\$ -	\$ -
15-370-255	MACHINE HIRE	\$ 500.00	\$ -	\$ 1,000.00	\$ -
15-370-256	WEIGHTS & MEASURES	\$ 10,680.43	\$ 12,977.85	\$ 16,000.00	\$ 16,000.00
15-370-258	STATE SUPPLEMENT/COUNTY JUDGE	\$ 20,264.87	\$ 25,231.00	\$ 25,200.00	\$ 25,200.00
15-370-259	TxDOT RAMP REFUNDS	\$ -	\$ 284.00	\$ -	\$ -
	<b><u>TOTAL OTHER RECEIPTS</u></b>	\$ 31,445.30	\$ 47,987.44	\$ 42,200.00	\$ 41,200.00
<b><i>FARM TO MARKET/LATERAL ROAD FUND</i></b>					
<b>RECEIPTS</b>					
16-310-110	STATE PAYMENT	\$ 9,614.57	\$ 9,614.57	\$ 10,000.00	\$ 9,500.00
	<b><u>TOTAL RECEIPTS</u></b>	\$ 9,614.57	\$ 9,614.57	\$ 10,000.00	\$ 9,500.00
<b>EXPENDITURES</b>					
16-334-451	REPAIR & MAINTENANCE/SUPPLIES	\$ 9,971.93	\$ 9,349.89	\$ 10,000.00	\$ 9,500.00
16-334-452	EQUIPMENT PARTS & REPAIRS	\$ -	\$ -	\$ -	\$ -
	<b><u>TOTAL EXPENDITURES</u></b>	\$ 9,971.93	\$ 9,349.89	\$ 10,000.00	\$ 9,500.00
<b>FLOOD PLAIN COORDINATOR INCOME</b>					
18-310-110	FLOOD PLAIN PERMITS	\$ 375.00	\$ 125.00	\$ 100.00	\$ 100.00
	<b><u>TOTAL FLOOD PLAIN INCOME</u></b>	\$ 375.00	\$ 125.00	\$ 100.00	\$ 100.00
	<b><u>TOTAL RESOURCES AVAILABLE</u></b>	<b>\$ 853,712.58</b>	<b>\$ 940,880.25</b>	<b>\$ 968,836.40</b>	<b>\$ 1,028,073.00</b>

**COUNTY JUDGE**

		Actual Experience 2017	Actual Experience 2018	Adopted Budget 2019	PROPOSED Budget 2020
<b>EXPENDITURES</b>					
10-400-105	SECRETARY SALARY	\$ 21,013.48	\$ 26,374.34	\$ 23,300.00	\$ 24,960.00
10-400-106	ASSISTANT	\$ -	\$ 1,702.50	\$ -	\$ -
	<b><u>TOTAL PERSONNEL SERVICES</u></b>	\$ 21,013.48	\$ 28,076.84	\$ 23,300.00	\$ 24,960.00
<b>BENEFITS</b>					
10-400-201	FICA TAXES	\$ 1,607.36	\$ 2,026.38	\$ 1,782.45	\$ 1,909.44
10-400-202	GROUP INSURANCE	\$ 5,384.00	\$ 9,073.86	\$ 9,330.00	\$ 9,840.24
10-400-203	RETIREMENT	\$ 3,406.42	\$ 4,561.63	\$ 4,231.28	\$ 5,139.26
10-400-204	UNEMPLOYMENT INSURANCE	\$ 71.44	\$ 162.00	\$ 162.00	\$ 171.00
	<b><u>TOTAL BENEFITS</u></b>	\$ 10,469.22	\$ 15,823.87	\$ 15,505.73	\$ 17,059.94
<b>SUPPLIES</b>					
10-400-310	OFFICE SUPPLIES	\$ 393.95	\$ 972.27	\$ 1,750.00	\$ 2,000.00
10-400-312	POSTAGE	\$ 363.89	\$ 91.85	\$ 300.00	\$ 350.00
10-400-420	TELEPHONE	\$ 1,491.32	\$ 1,657.70	\$ 1,700.00	\$ 1,700.00
10-400-421	EDUCATION/CLERK	\$ 125.00	\$ -	\$ 500.00	\$ 500.00
10-400-424	FAX MACHINE	\$ -	\$ -	\$ -	\$ -
10-400-425	TRAVEL/CLERK	\$ -	\$ -	\$ 500.00	\$ 500.00
10-400-429	LODGING	\$ -	\$ -	\$ 500.00	\$ 500.00
10-400-499	MISC	\$ 2.49	\$ 1.85	\$ 7,500.00	\$ 1,500.00
10-400-500	COMPUTER EXPENSE		\$ -	\$ -	\$ 1,000.00
	<b><u>TOTAL SUPPLIES - SRVS</u></b>	\$ 2,376.65	\$ 2,723.67	\$ 12,750.00	\$ 8,050.00
<b><u>CAPITAL OUTLAY</u></b>					
10-400-570	CAPITAL OUTLAY	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
	<b><u>TOTAL CAPITAL OUTLAY - SRVS</u></b>	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
	<b><u>TOTAL EXPENDITURES</u></b>	<b>\$ 33,859.35</b>	<b>\$ 46,624.38</b>	<b>\$ 53,055.73</b>	<b>\$ 51,569.94</b>

## COURT EXPENSES

		Actual Experience 2017	Actual Experience 2018	Adopted Budget 2019	PROPOSED Budget 2020
<b>EXPENDITURES</b>					
10-411-101	DIST.JUDGE JUVENILE BOARD	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
	<b><u>TOTAL PERSONNEL SERVICES</u></b>	<b>\$ 3,600.00</b>	<b>\$ 3,600.00</b>	<b>\$ 3,600.00</b>	<b>\$ 3,600.00</b>
<b>BENEFITS</b>					
10-411-201	FICA TAXES	\$ 275.40	\$ 275.40	\$ 275.40	\$ 275.40
10-411-203	RETIREMENT	\$ 582.39	\$ 619.92	\$ 653.76	\$ 741.24
10-411-204	DA'S OFFICE MEDICAL INS/CO	\$ 4,187.52	\$ 4,386.24	\$ 4,636.28	\$ 12,179.64
10-411-205	DISTRICT COURT/COUNTY SHARE	\$ 11,068.56	\$ 11,630.88	\$ 14,339.89	\$ 30,040.09
10-411-206	DISTRICT COURT ADMIN/REAL CO	\$ 4,920.48	\$ 4,920.48	\$ 4,920.52	\$ 1,920.60
	<b><u>TOTAL BENEFITS</u></b>	<b>\$ 21,034.35</b>	<b>\$ 21,832.92</b>	<b>\$ 24,825.85</b>	<b>\$ 45,156.97</b>
<b>SUPPLIES</b>					
10-411-405	COMMITMENT FEES	\$ 2,123.50	\$ 404.00	\$ 1,000.00	\$ 1,000.00
10-411-420	TELEPHONE	\$ 433.04	\$ 374.97	\$ 800.00	\$ 1,000.00
10-411-422	DIST/APPELLATE JUDGE	\$ -	\$ 96.30	\$ 500.00	\$ -
10-411-423	DISTRICT COURT TRAVEL	\$ 2,276.35	\$ 2,050.74	\$ 2,500.00	\$ 2,500.00
10-411-426	COURT RECORDER	\$ 3,133.84	\$ 4,131.54	\$ 5,000.00	\$ 5,000.00
10-411-465	LITIGATION	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
10-411-470	CLERK E-FILE OPERATING EXPENSES	\$ -	\$ -	\$ 427.62	\$ -
10-411-486	JURY EXPENSE	\$ 1,744.00	\$ 2,327.00	\$ 4,000.00	\$ 4,000.00
10-411-487	DISTRICT COURT STAFF INS	\$ -	\$ -	\$ -	\$ -
10-411-488	APPOINTED ATTY-COUNTY CT	\$ 3,700.00	\$ 4,000.00	\$ 10,000.00	\$ 10,000.00
10-411-489	JUVENILE EXPENSE	\$ 8,000.04	\$ 8,000.04	\$ 8,000.00	\$ 8,000.00
10-411-490	APPOINTED ATTY-DIST CT	\$ 12,900.00	\$ 14,568.75	\$ 15,000.00	\$ 15,000.00
10-411-491	HONDO/BLUEBONNETT/DONATIO	\$ -	\$ -	\$ -	\$ -
10-411-492	6TH ADM JUDICIAL REGION	\$ 405.00	\$ 309.00	\$ 465.00	\$ 500.00
10-411-493	APPOINTED ATTY-CPS COURT	\$ 18,043.40	\$ 14,619.00	\$ 16,500.00	\$ 16,500.00
10-411-494	ATTY AD LITEM-GUARDIANSHIP	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
10-411-495	REG PUBLIC DEF INTERLOCAL	\$ 1,759.51	\$ 2,710.00	\$ 2,710.00	\$ 2,710.00
10-411-499	MEALS & MISCELLANEOUS	\$ 2,102.41	\$ 3,118.13	\$ 3,000.00	\$ 3,000.00
	<b><u>TOTAL SUPPLIES - SRVS</u></b>	<b>\$ 56,621.09</b>	<b>\$ 56,709.47</b>	<b>\$ 86,402.62</b>	<b>\$ 85,710.00</b>
	<b><u>TOTAL EXPENDITURES</u></b>	<b>\$ 81,255.44</b>	<b>\$ 82,142.39</b>	<b>\$ 114,828.47</b>	<b>\$ 134,466.97</b>

**DISTRICT ATTORNEY**

		Actual Experience 2017	Actual Experience 2018	Adopted Budget 2019	PROPOSED Budget 2020
<b>EXPENDITURES</b>					
10-412-101	DIST. ATTORNEY SUPPLEMENT	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
10-412-102	DA STAFF SALARIES	\$ 18,554.64	\$ 18,952.44	\$ 22,254.00	\$ 20,786.00
	<b><u>TOTAL PERSONNEL SERVICES</u></b>	\$ 22,154.64	\$ 22,552.44	\$ 25,854.00	\$ 24,386.00
<b>BENEFITS</b>					
10-412-201	FICA TAXES	\$ 275.40	\$ 275.40	\$ 275.40	\$ 275.40
10-412-202	MEDICAL INS/CO SHARE	\$ 8,390.88	\$ 8,365.92	\$ 9,390.88	\$ 8,690.00
10-412-203	RETIREMENT	\$ 582.39	\$ 619.92	\$ 653.76	\$ 741.24
	<b><u>TOTAL BENEFITS</u></b>	\$ 9,248.67	\$ 9,261.24	\$ 10,320.04	\$ 9,706.64
<b>SUPPLIES</b>					
10-412-420	TELEPHONE	\$ 993.06	\$ 1,030.50	\$ 1,200.00	\$ 1,200.00
10-412-425	TRAVEL	\$ -	\$ -	\$ -	\$ -
10-412-427	DA SUPPLEMENT	\$ -	\$ -	\$ -	\$ -
10-412-461	RENT & OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -
10-412-487	INVESTIGATION	\$ -	\$ -	\$ -	\$ -
10-412-499	ADMINISTRATIVE EXPENSES	\$ 9,079.56	\$ 9,175.56	\$ 9,175.58	\$ 8,476.00
	<b><u>TOTAL SUPPLIES - SRVS</u></b>	\$ 10,072.62	\$ 10,206.06	\$ 10,375.58	\$ 9,676.00
	<b><u>TOTAL EXPENDITURES</u></b>	<b>\$ 41,475.93</b>	<b>\$ 42,019.74</b>	<b>\$ 46,549.62</b>	<b>\$ 43,768.64</b>

## DISTRICT AND COUNTY CLERK

		Actual Experience 2017	Actual Experience 2018	Adopted Budget 2019	PROPOSED Budget 2020
<b>EXPENDITURES</b>					
10-450-101	ELECTED OFFICIAL SALARY	\$ 38,509.64	\$ 31,999.65	\$ 32,960.00	\$ 33,948.80
10-450-105	DEPUTIES & ASSISTANTS	\$ 45,996.81	\$ 39,827.40	\$ 43,492.80	\$ 44,158.40
	<b><u>TOTAL PERSONNEL SERVICES</u></b>	\$ 84,506.45	\$ 71,827.05	\$ 76,452.80	\$ 78,107.20
<b>BENEFITS</b>					
10-450-201	FICA TAXES	\$ 6,464.73	\$ 5,495.04	\$ 5,848.64	\$ 5,975.20
10-450-202	GROUP INSURANCE	\$ 20,759.69	\$ 24,017.98	\$ 27,990.00	\$ 29,520.72
10-450-203	RETIREMENT	\$ 13,664.22	\$ 12,371.68	\$ 13,883.83	\$ 16,082.27
10-450-204	UNEMPLOYMENT INSURANCE	\$ 46.04	\$ 523.53	\$ 324.00	\$ 342.00
	<b><u>TOTAL BENEFITS</u></b>	\$ 40,934.68	\$ 42,408.23	\$ 48,046.47	\$ 51,920.19
<b>SUPPLIES</b>					
10-450-310	OFFICE SUPPLIES	\$ 2,825.91	\$ 2,684.11	\$ 2,500.00	\$ 2,500.00
10-450-312	POSTAGE	\$ 723.41	\$ 534.27	\$ 1,200.00	\$ 1,200.00
10-450-420	TELEPHONE	\$ 2,046.31	\$ 1,983.40	\$ 2,500.00	\$ 2,500.00
10-450-425	TRAVEL	\$ 321.02	\$ 475.47	\$ 1,700.00	\$ 1,500.00
10-450-429	LODGING	\$ 334.28	\$ 894.01	\$ 1,500.00	\$ 1,500.00
10-450-454	REPAIRS TO EQUIPMENT	\$ -	\$ -	\$ 500.00	\$ 500.00
10-450-480	EDUCATION	\$ 1,039.26	\$ 694.51	\$ 1,500.00	\$ 1,000.00
10-450-485	DUES	\$ -	\$ -	\$ 300.00	\$ 300.00
10-450-498	BONDS	\$ 307.50	\$ 200.00	\$ 500.00	\$ 500.00
10-450-500	COMPUTER EXPENSE	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
	<b><u>TOTAL SUPPLIES - SRVS</u></b>	\$ 7,597.69	\$ 7,465.77	\$ 13,700.00	\$ 13,000.00
<b>CAPITAL OUTLAY</b>					
10-450-570	CAPITAL OUTLAY	\$ 243.53	\$ 130.00	\$ 1,000.00	\$ 500.00
	<b><u>TOTAL CAPITAL OUTLAY</u></b>	\$ 243.53	\$ 130.00	\$ 1,000.00	\$ 500.00
	<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 133,282.35</u></b>	<b><u>\$ 121,831.05</u></b>	<b><u>\$ 139,199.27</u></b>	<b><u>\$ 143,527.39</u></b>

## JUSTICE OF THE PEACE 1 & 2

		Actual Experience 2017	Actual Experience 2018	Adopted Budget 2019	PROPOSED Budget 2020
<b>EXPENDITURES</b>					
10-455-101	OFFICIAL SALARY	\$ 11,980.28	\$ 19,999.98	\$ 24,832.80	\$ 25,576.96
10-455-102	DEPUTIES & ASSISTANTS	\$ 10,792.50	\$ 15,800.20	\$ 22,068.80	\$ 22,734.40
	<b><u>TOTAL PERSONNEL SERVICES</u></b>	<b>\$ 22,772.78</b>	<b>\$ 35,800.18</b>	<b>\$ 46,901.60</b>	<b>\$ 48,311.36</b>
<b>BENEFITS</b>					
10-455-201	FICA TAXES	\$ 1,742.19	\$ 2,738.60	\$ 3,587.97	\$ 3,695.82
10-455-202	GROUP INSURANCE	\$ 8,076.00	\$ 8,828.25	\$ 9,330.00	\$ 9,840.24
10-455-203	RETIREMENT	\$ 3,682.27	\$ 6,178.75	\$ 8,517.33	\$ 9,947.31
10-455-204	UNEMPLOYMENT INSURANCE	\$ 54.21	\$ 168.91	\$ 162.00	\$ 171.00
	<b><u>TOTAL BENEFITS</u></b>	<b>\$ 13,554.67</b>	<b>\$ 17,914.51</b>	<b>\$ 21,597.30</b>	<b>\$ 23,654.37</b>
<b>SUPPLIES</b>					
10-455-310	OFFICE SUPPLIES	\$ 725.94	\$ 699.10	\$ 1,150.00	\$ 905.00
10-455-312	POSTAGE	\$ 102.87	\$ 199.94	\$ 400.00	\$ 500.00
10-455-420	TELEPHONE	\$ 981.35	\$ 1,098.92	\$ 3,050.00	\$ 3,050.00
10-455-421	EDUCATION	\$ 600.00	\$ 450.00	\$ 800.00	\$ 900.00
10-455-425	TRAVEL	\$ 648.42	\$ 657.03	\$ 900.00	\$ 900.00
10-455-429	LODGING	\$ 397.93	\$ 178.20	\$ 500.00	\$ 500.00
10-455-480	DUES	\$ 135.00	\$ 210.00	\$ 250.00	\$ 250.00
10-455-498	BONDS	\$ 50.00	\$ 100.00	\$ 250.00	\$ 250.00
10-455-500	COMPUTER EXPENSE	\$ 2,829.00	\$ 5,530.00	\$ 3,710.00	\$ 3,000.00
	<b><u>TOTAL SUPPLIES - SRVS</u></b>	<b>\$ 6,470.51</b>	<b>\$ 9,123.19</b>	<b>\$ 11,010.00</b>	<b>\$ 10,255.00</b>
<b>CAPITAL OUTLAY</b>					
10-455-501	CAPITAL OUTLAY & MISC	\$ -	\$ -	\$ -	\$ 500.00
	<b><u>TOTAL CAPITAL OUTLAY</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500.00</b>
	<b><u>TOTAL EXPENDITURES</u></b>	<b>\$ 42,797.96</b>	<b>\$ 62,837.88</b>	<b>\$ 79,508.90</b>	<b>\$ 82,720.73</b>

**COUNTY ATTORNEY**

		Actual Experience 2017	Actual Experience 2018	Adopted Budget 2019	PROPOSED Budget 2020
<b>EXPENDITURES</b>					
10-475-101	SALARY	\$ 35,303.32	\$ 36,362.30	\$ 37,453.19	\$ 38,576.79
10-475-102	STATE SUPPLEMENT ATTORNEY	\$ 23,333.18	\$ 23,333.18	\$ 23,333.00	\$ 27,999.60
10-475-103	ADMINISTRATIVE ASSISTANT	\$ 5,075.63	\$ 7,210.23	\$ 10,982.40	\$ 11,315.20
	<b><u>TOTAL PERSONNEL SERVICES</u></b>	\$ 63,712.13	\$ 66,905.71	\$ 71,768.59	\$ 77,891.59
<b>BENEFITS</b>					
10-475-201	FICA TAXES	\$ 4,874.13	\$ 5,118.17	\$ 5,490.29	\$ 5,958.71
10-475-202	GROUP INSURANCE	\$ 8,076.00	\$ 8,838.96	\$ 9,330.00	\$ 9,840.24
10-475-203	RETIREMENT	\$ 10,283.51	\$ 11,342.72	\$ 13,033.17	\$ 16,037.88
10-475-204	UNEMPLOYMENT INSURANCE	\$ 28.33	\$ 69.43	\$ 162.00	\$ 171.00
	<b><u>TOTAL BENEFITS</u></b>	\$ 23,261.97	\$ 25,369.28	\$ 28,015.46	\$ 32,007.83
<b>SUPPLIES</b>					
10-475-310	OFFICE SUPPLIES	\$ 201.68	\$ 596.67	\$ 600.00	\$ 600.00
10-475-312	POSTAGE	\$ 91.91	\$ 76.69	\$ 250.00	\$ 250.00
10-475-420	TELEPHONE	\$ 496.94	\$ 530.25	\$ 800.00	\$ 800.00
10-475-425	TRAVEL	\$ (17.93)	\$ 404.94	\$ 400.00	\$ 400.00
10-475-429	LODGING	\$ -	\$ 351.90	\$ 600.00	\$ 600.00
10-475-480	EDUCATION	\$ 275.00	\$ 350.00	\$ 600.00	\$ 600.00
10-475-498	BONDS	\$ 177.50	\$ 71.00	\$ 200.00	\$ 200.00
10-475-499	MISCELLANEOUS	\$ 75.00	\$ 75.00	\$ 100.00	\$ 100.00
10-475-500	COMPUTER EXPENSE	\$ -	\$ 909.96	\$ 1,000.00	\$ 1,000.00
	<b><u>TOTAL SUPPLIES - SRVS</u></b>	\$ 1,300.10	\$ 3,366.41	\$ 4,550.00	\$ 4,550.00
<b>CAPITAL OUTLAY</b>					
10-475-570	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -
	<b><u>TOTAL CAPITAL OUTLAY</u></b>	\$ -	\$ -	\$ -	\$ -
	<b><u>TOTAL EXPENDITURES</u></b>	\$ 88,274.20	\$ 95,641.40	\$ 104,334.05	\$ 114,449.42

**COUNTY TREASURER**

		Actual Experience 2017	Actual Experience 2018	Adopted Budget 2019	PROPOSED Budget 2020
<b>EXPENDITURES</b>					
10-497-101	OFFICIAL SALARY	\$ 33,499.96	\$ 34,999.90	\$ 36,050.00	\$ 37,131.50
10-497-105	OFFICE CLERK	\$ 20,800.00	\$ 20,536.96	\$ 22,068.80	\$ 22,734.40
<b><u>TOTAL PERSONNEL SERVICES</u></b>		<b>\$ 54,299.96</b>	<b>\$ 55,536.86</b>	<b>\$ 58,118.80</b>	<b>\$ 59,865.90</b>
<b>BENEFITS</b>					
10-497-201	FICA TAXES	\$ 4,153.76	\$ 4,248.65	\$ 4,446.09	\$ 4,579.74
10-497-202	GROUP INSURANCE	\$ 14,802.60	\$ 17,677.92	\$ 18,660.00	\$ 19,680.48
10-497-203	RETIREMENT	\$ 8,779.66	\$ 9,547.30	\$ 10,554.37	\$ 12,326.39
10-497-204	UNEMPLOYMENT INSURANCE	\$ 115.40	\$ 162.00	\$ 171.00	\$ 171.00
<b><u>TOTAL BENEFITS</u></b>		<b>\$ 27,851.42</b>	<b>\$ 31,635.87</b>	<b>\$ 33,831.46</b>	<b>\$ 36,757.61</b>
<b>SUPPLIES</b>					
10-497-310	OFFICE SUPPLIES	\$ 958.19	\$ 1,415.46	\$ 1,300.00	\$ 1,500.00
10-497-312	POSTAGE	\$ 815.95	\$ 694.21	\$ 1,000.00	\$ 800.00
10-497-402	BONDS	\$ 50.00	\$ 50.00	\$ 227.50	\$ 227.50
10-497-420	TELEPHONE	\$ 990.05	\$ 1,014.80	\$ 1,100.00	\$ 1,100.00
10-497-425	TRAVEL	\$ 200.09	\$ 181.96	\$ 400.00	\$ 400.00
10-497-429	LODGING	\$ 477.75	\$ 576.96	\$ 500.00	\$ 550.00
10-497-480	EDUCATION	\$ 415.00	\$ 415.00	\$ 400.00	\$ 400.00
10-497-500	COMPUTER EXPENSE	\$ 3,260.00	\$ 2,910.00	\$ 3,200.00	\$ 3,200.00
<b><u>TOTAL SUPPLIES - SRVS</u></b>		<b>\$ 7,167.03</b>	<b>\$ 7,258.39</b>	<b>\$ 8,127.50</b>	<b>\$ 8,177.50</b>
<b>CAPITAL OUTLAY</b>					
10-497-570	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -
<b><u>TOTAL CAPITAL OUTLAY</u></b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>TOTAL EXPENDITURES</u></b>		<b>\$ 89,318.41</b>	<b>\$ 94,431.12</b>	<b>\$ 100,077.76</b>	<b>\$ 104,801.01</b>



## TAX ASSESSOR/COLLECTOR

		Actual Experience 2017	Actual Experience 2018	Adopted Budget 2019	PROPOSED Budget 2020
<b>EXPENDITURES</b>					
10-499-101	TAC SALARY	\$ 43,920.24	\$ 45,237.92	\$ 46,594.94	\$ 47,992.79
10-499-105	DEPUTY SALARY	\$ 21,683.14	\$ 21,886.75	\$ 21,424.00	\$ 32,068.80
	<b><u>TOTAL PERSONNEL SERVICES</u></b>	\$ 65,603.38	\$ 67,124.67	\$ 68,018.94	\$ 80,061.59
<b>BENEFITS</b>					
10-499-201	FICA TAXES	\$ 5,018.33	\$ 5,135.23	\$ 5,203.45	\$ 6,124.71
10-499-202	GROUP INSURANCE	\$ 16,152.00	\$ 16,941.33	\$ 18,660.00	\$ 19,680.48
10-499-203	RETIREMENT	\$ 10,605.29	\$ 11,517.78	\$ 12,352.24	\$ 16,484.68
10-499-204	UNEMPLOYMENT INSURANCE	\$ 9.00	\$ 166.23	\$ 162.00	\$ 171.00
	<b><u>TOTAL BENEFITS</u></b>	\$ 31,784.62	\$ 33,760.57	\$ 36,377.69	\$ 42,460.87
<b>SUPPLIES</b>					
10-499-310	OFFICE SUPPLIES	\$ 834.04	\$ 1,078.40	\$ 1,200.00	\$ 1,200.00
10-499-312	POSTAGE	\$ 3,910.00	\$ 2,023.00	\$ 1,000.00	\$ 1,000.00
10-499-420	TELEPHONE	\$ 1,003.93	\$ 1,007.25	\$ 1,000.00	\$ 1,100.00
10-499-425	TRAVEL	\$ 174.45	\$ 565.52	\$ 1,000.00	\$ 1,000.00
10-499-429	LODGING	\$ -	\$ 723.70	\$ 1,500.00	\$ 1,500.00
10-499-454	REPAIRS	\$ -	\$ -	\$ -	\$ -
10-499-480	EDUCATION & DUES	\$ 85.00	\$ 545.00	\$ 1,000.00	\$ 1,000.00
10-499-492	VOTER REG/TAX ROLL	\$ 1,426.78	\$ 701.94	\$ 5,000.00	\$ 5,000.00
10-499-498	BONDS	\$ 503.74	\$ 350.00	\$ 750.00	\$ 750.00
10-499-500	COMPUTER EXPENSE	\$ -	\$ -	\$ 3,800.00	\$ 3,800.00
	<b><u>TOTAL SUPPLIES - SRVS</u></b>	\$ 7,937.94	\$ 6,994.81	\$ 16,250.00	\$ 16,350.00
<b>CAPITAL OUTLAY</b>					
10-499-570	CAPITAL OUTLAY	\$ -	\$ 726.09	\$ 500.00	\$ 500.00
	<b><u>CAPITAL OUTLAY</u></b>	\$ -	\$ 726.09	\$ 500.00	\$ 500.00
	<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$105,325.94</u></b>	<b><u>\$108,606.14</u></b>	<b><u>\$ 121,146.63</u></b>	<b><u>\$ 139,372.46</u></b>

**COUNTY AGENT**

			Actual Experience 2017	Actual Experience 2018		Adopted Budget 2019	PROPOSED Budget 2020
<b>EXPENDITURES</b>							
10-505-105	SALARY	\$	12,245.64	\$ 6,593.07	\$	15,353.24	\$ 15,813.84
10-505-425	TRAVEL EXPENSE ALLOWANCE	\$	5,076.94	\$ 2,753.85	\$	6,000.00	\$ 6,000.00
	<b><u>TOTAL PERSONNEL SERVICES</u></b>	\$	17,322.58	\$ 9,346.92	\$	21,353.24	\$ 21,813.84
<b>BENEFITS</b>							
10-505-201	FICA TAXES	\$	1,325.28	\$ 707.37	\$	1,633.53	\$ 1,209.76
10-505-203	RETIREMENT	\$	-	\$ -	\$	-	\$ -
10-505-204	UNEMPLOYMENT INSURANCE	\$	53.88	\$ 50.66	\$	162.00	\$ 171.00
	<b><u>TOTAL BENEFITS</u></b>	\$	1,379.16	\$ 758.03	\$	1,795.53	\$ 1,380.76
<b>SUPPLIES</b>							
10-505-310	OFFICE SUPPLIES	\$	430.80	\$ 104.82	\$	750.00	\$ 750.00
10-505-311	EDUCATIONAL SUPPLIES	\$	-	\$ -	\$	150.00	\$ 150.00
10-505-312	4H NEWSLETTER/POSTAGE	\$	163.21	\$ 123.50	\$	500.00	\$ 200.00
10-505-420	TELEPHONE	\$	1,694.17	\$ 1,721.15	\$	1,700.00	\$ 800.00
10-505-426	SHOW & OUT OF CO EXPENSE	\$	5,682.07	\$ 4,534.52	\$	7,500.00	\$ 8,600.00
10-505-427	CONFERENCES	\$	447.94	\$ 542.60	\$	1,000.00	\$ 1,000.00
10-505-429	LODGING	\$	1,753.83	\$ 814.94	\$	2,000.00	\$ 2,300.00
10-505-450	STOCK SHOW SUPPLIES	\$	-	\$ 514.20	\$	500.00	\$ 500.00
10-505-570	COMPUTER EXPENSE	\$	-	\$ -	\$	-	\$ -
	<b><u>TOTAL SUPPLIES - SRVS</u></b>	\$	10,172.02	\$ 8,355.73	\$	14,100.00	\$ 14,300.00
<b>CAPITAL OUTLAY</b>							
10-499-570	CAPITAL OUTLAY	\$	-	\$ -	\$	-	\$ -
	<b><u>TOTAL CAPITAL OUTLAY</u></b>	\$	-	\$ -	\$	-	\$ -
	<b><u>TOTAL EXPENDITURES</u></b>	\$	<b>28,873.76</b>	\$ <b>18,460.68</b>	\$	<b>37,248.77</b>	\$ <b>37,494.60</b>

## **BUILDING MAINTENANCE**

		Actual Experience 2017	Actual Experience 2018	Adopted Budget 2019	PROPOSED Budget 2020
<b>EXPENDITURES</b>					
10-510-115	CUSTODIAN	\$ (656.10)	\$ -	\$ -	\$ -
	<b><u>TOTAL PERSONNEL SERVICES</u></b>	\$ (656.10)	\$ -	\$ -	\$ -
<b>BENEFITS</b>					
10-510-201	FICA TAXES	\$ (50.19)	\$ -	\$ -	\$ -
10-510-202	GROUP INSURANCE	\$ -	\$ -	\$ -	\$ -
10-510-203	RETIREMENT	\$ (103.93)	\$ -	\$ -	\$ -
10-510-204	UNEMPLOYMENT INSURANCE	\$ -	\$ -	\$ -	\$ -
	<b><u>TOTAL BENEFITS</u></b>	\$ (154.12)	\$ -	\$ -	\$ -
<b>SUPPLIES</b>					
10-510-205	MAINT CONTRACTS-AC/PEST	\$ -	\$ 95.00	\$ 500.00	\$ -
10-510-206	A-C REPAIRS/PURCHASE	\$ 9,475.78	\$ 3,161.58	\$ 6,000.00	\$ 4,000.00
10-510-207	REPAIR & MAINTENANCE	\$ 11,256.21	\$ 6,358.02	\$ 15,000.00	\$ 15,000.00
10-510-209	BLDG MAINTENANCE/ELEVATOR	\$ 4,641.44	\$ 3,647.62	\$ 4,500.00	\$ 4,500.00
10-510-210	BLDG CONTRACT CLEANING SVC	\$ 14,000.04	\$ 14,671.30	\$ 14,500.00	\$ 14,500.00
10-510-330	OPERATING SUPPLIES	\$ 2,300.11	\$ 2,402.25	\$ 4,500.00	\$ 4,500.00
10-510-440	UTILITIES	\$ 22,331.81	\$ 25,762.79	\$ 25,000.00	\$ 27,000.00
10-510-441	REPAIRS TO COURTHOUSE/LEAKEY	\$ 11,267.15	\$ 12,065.48	\$ 15,000.00	\$ 15,000.00
10-510-453	REPAIRS TO CO HOUSE/CW	\$ -	\$ 65.50	\$ 3,000.00	\$ 3,000.00
10-510-455	REPAIRS TO ANNEX/LEAKEY	\$ 1,525.26	\$ 341.00	\$ 3,000.00	\$ 3,000.00
10-510-456	REPAIRS TO SENIOR CENTER	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
10-510-499	MISC & PHONE TAXES	\$ -	\$ -	\$ -	\$ -
	<b><u>TOTAL SUPPLIES - SRVS</u></b>	\$ 76,797.80	\$ 68,570.54	\$ 93,000.00	\$ 92,500.00
<b>CAPITAL OUTLAY</b>					
	<b><u>TOTAL CAPITAL OUTLAY</u></b>	\$ -	\$ -	\$ -	\$ -
	<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 75,987.58</u></b>	<b><u>\$ 68,570.54</u></b>	<b><u>\$ 93,000.00</u></b>	<b><u>\$ 92,500.00</u></b>

## JAIL EXPENSE

		Actual Experience 2017	Actual Experience 2018	Adopted Budget 2019	PROPOSED Budget 2020
<b>SUPPLIES</b>					
10-512-400	MEDICAL EXPENSE	\$ 13,298.32	\$ 3,076.46	\$ 16,000.00	\$ 20,000.00
10-512-454	REPAIRS TO JAIL	\$ 1,091.84	\$ 2,561.95	\$ 2,500.00	\$ 2,500.00
10-512-455	INMATE UNIFORMS	\$ 8.54	\$ -	\$ 500.00	\$ 2,000.00
10-512-493	FOOD FOR PRISONERS	\$ 2,122.44	\$ 1,990.71	\$ 2,500.00	\$ 2,500.00
10-512-494	JAIL LAUNDRY	\$ 1,109.01	\$ 900.00	\$ 600.00	\$ 500.00
10-512-495	OUT OF COUTY JAIL	\$ 82,461.00	\$ 87,370.00	\$ 100,000.00	\$ 100,000.00
10-512-496	INMATE TRANSPORT	\$ 838.03	\$ 2,015.00	\$ 2,500.00	\$ 2,500.00
10-512-499	MISCELLANEOUS	\$ 2,373.32	\$ 1,391.35	\$ 3,000.00	\$ 3,000.00
	<b><u>TOTAL SUPPLIES - SRVS</u></b>	<b>\$ 103,302.50</b>	<b>\$ 99,305.47</b>	<b>\$ 127,600.00</b>	<b>\$ 133,000.00</b>
<b>CAPITAL OUTLAY</b>					
10-512-570	CAPITAL OUTLAY	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
	<b><u>TOTAL CAPITAL OUTLAY</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>
	<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 103,302.50</u></b>	<b><u>\$ 99,305.47</u></b>	<b><u>\$ 129,100.00</u></b>	<b><u>\$ 134,500.00</u></b>

## VETERANS OFFICER

		Actual Experience 2017	Actual Experience 2018	Adopted Budget 2019	PROPOSED Budget 2020
<b>EXPENDITURES</b>					
10-513-101	SALARY/LEAKEY	\$ -	\$ -	\$ -	\$ 600.00
10-513-102	SALARY/ROCKSPRINGS	\$ -	\$ -	\$ -	\$ -
10-513-201	FICA TAXES	\$ -	\$ -	\$ -	\$ 4.58
10-513-203	RETIRMENT	\$ -	\$ -	\$ -	\$ 12.35
10-513-310	OFFICE SUPPLIES	\$ -	\$ -	\$ 150.00	\$ 150.00
10-513-420	TELEPHONE	\$ -	\$ -	\$ -	\$ -
10-513-425	TRAVEL	\$ -	\$ -	\$ 150.00	\$ 750.00
10-513-429	LODGING	\$ -	\$ -	\$ 150.00	\$ 750.00
10-513-480	EDUCATION	\$ -	\$ -	\$ 200.00	\$ 500.00
10-513-500	COMPUTER EXPENSE	\$ -	\$ -	\$ 1,500.00	\$ 750.00
	<b><u>TOTAL EXPENDITURES</u></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,150.00</b>	<b>\$ 3,516.93</b>

## EMERGENCY MANAGEMENT

		Actual Expenditures 2017	Actual Budget 2018	Adopted Budget 2019	PROPOSED Budget 2020
<b>EXPENDITURES</b>					
10-514-310	OFFICE SUPPLIES	\$ -	\$ -	\$ 150.00	\$ 200.00
10-514-420	TELEPHONE	\$ -	\$ -	\$ 624.00	\$ 2,000.00
10-514-425	TRAVEL	\$ 220.68	\$ -	\$ 1,000.00	\$ 1,000.00
10-514-429	LODGING	\$ 568.76	\$ 594.32	\$ 500.00	\$ 500.00
10-514-480	EDUCATION	\$ -	\$ 419.86	\$ 500.00	\$ 500.00
10-514-481	RADIO TOWERS	\$ 4,811.16	\$ 5,236.20	\$ 6,500.00	\$ 6,500.00
10-514-482	EMERGENCY EQUIPMENT	\$ -	\$ -	\$ -	\$ 500.00
10-514-483	EMERGENCY SUPPLIES	\$ -	\$ -	\$ -	\$ 1,500.00
10-514-570	CAPITAL OUTLAY	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
	<b><u>TOTAL EXPENDITURES</u></b>	<b>\$ 5,600.60</b>	<b>\$ 6,250.38</b>	<b>\$ 10,274.00</b>	<b>\$ 13,700.00</b>

**DPS**

		Actual Experience 2017	Actual Experience 2018	Adopted Budget 2019	PROPOSED Budget 2020
<b>SUPPLIES</b>					
10-520-420	TELEPHONE	\$ 649.13	\$ 579.53	\$ 1,000.00	\$ 1,000.00
10-520-421	RADAR EQUIPMENT	\$ -	\$ -	\$ 2,000.00	\$ -
10-520-499	MISCELLANEOUS	\$ 129.87	\$ 162.35	\$ 500.00	\$ 500.00
<b><u>TOTAL EXPENDITURES</u></b>		<b><u>\$ 779.00</u></b>	<b><u>\$ 741.88</u></b>	<b><u>\$ 3,500.00</u></b>	<b><u>\$ 1,500.00</u></b>

**COUNTY CONSTABLE**

		Actual Experience 2017	Actual Experience 2018	Adopted Budget 2019	PROPOSED Budget 2020
<b>EXPENDITURES</b>					
10-550-101	SALARY	\$ 17,884.67	\$ 19,230.75	\$ 27,500.00	\$ 28,325.00
	<b><u>TOTAL PERSONNEL SERVICES</u></b>	\$ 17,884.67	\$ 19,230.75	\$ 27,500.00	\$ 28,325.00
<b>BENEFITS</b>					
10-550-201	FICA TAXES	\$ 1,368.18	\$ 1,471.08	\$ 2,103.75	\$ 2,166.86
10-550-202	GROUP INSURANCE	\$ 4,661.40	\$ 6,629.21	\$ 9,330.00	\$ 9,840.24
10-550-203	RETIREMENT	\$ 2,877.03	\$ 3,316.21	\$ 4,994.00	\$ 5,832.12
10-550-204	UNEMPLOYMENT INSURANCE	\$ -	\$ -	\$ -	\$ -
	<b><u>TOTAL BENEFITS</u></b>	\$ 8,906.61	\$ 11,416.50	\$ 16,427.75	\$ 17,839.22
<b><u>SUPPLIES</u></b>					
10-550-312	POSTAGE	\$ 13.30	\$ -	\$ 50.00	\$ 50.00
10-550-349	UNIFORMS	\$ 584.42	\$ 518.48	\$ 750.00	\$ 750.00
10-550-425	TRAVEL	\$ 6,500.66	\$ 9,903.89	\$ 15,000.00	\$ 18,000.00
10-550-429	LODGING	\$ -	\$ -	\$ 500.00	\$ 500.00
10-550-454	REPAIRS	\$ 25.77	\$ 1,039.92	\$ 1,000.00	\$ 1,000.00
10-550-480	EDUCATION	\$ -	\$ -	\$ 200.00	\$ 200.00
10-550-499	MISCELLANEOUS	\$ 1,183.19	\$ -	\$ 800.00	\$ 800.00
10-550-573	RADAR EQUIPMENT	\$ -	\$ -	\$ 2,500.00	\$ 500.00
10-550-574	AUTO INSURANCE	\$ 548.00	\$ 711.00	\$ 1,000.00	\$ 1,200.00
10-550-575	STATE EDUCATION FUNDS	\$ (1,169.10)	\$ (1,282.21)	\$ -	\$ -
	<b><u>TOTAL SUPPLIES - SRVS</u></b>	\$ 7,686.24	\$ 10,891.08	\$ 21,800.00	\$ 23,000.00
	<b><u>TOTAL EXPENDITURES</u></b>	<b>\$ 34,477.52</b>	<b>\$ 41,538.33</b>	<b>\$ 65,727.75</b>	<b>\$ 69,164.22</b>

## SHERIFF DEPARTMENT

		Actual	Actual	Adopted	PROPOSED
		Experience	Experience	Budget	Budget
		2017	2018	2019	2020
<b>EXPENDITURES</b>					
10-560-101	SHERIFF SALARY	\$ 43,354.12	\$ 45,000.02	\$ 46,350.00	\$ 47,740.50
10-560-104	SHERIFF DEPUTY SALARY	\$ 141,622.07	\$ 149,783.23	\$ 152,028.00	\$ 153,877.88
10-560-105	ADMIN ASST SALARY	\$ 32,545.24	\$ 35,797.50	\$ 33,280.00	\$ 34,278.40
10-560-106	911/DISPATCHER SALARY	\$ 99,407.55	\$ 101,672.38	\$ 127,296.00	\$ 107,785.60
10-560-107	CONTRACT DEPUTY SERVICES	\$ 3,430.75	\$ 5,194.50	\$ 7,246.00	\$ 50,000.00
	<b><u>TOTAL PERSONNEL SERVICES</u></b>	<b>\$ 320,359.73</b>	<b>\$ 337,447.63</b>	<b>\$ 366,200.00</b>	<b>\$ 393,682.38</b>
<b>BENEFITS</b>					
10-560-201	FICA TAXES	\$ 24,308.08	\$ 25,418.21	\$ 27,754.97	\$ 28,283.78
10-560-202	GROUP INSURANCE	\$ 55,246.73	\$ 67,913.85	\$ 111,738.24	\$ 108,242.64
10-560-203	RETIREMENT	\$ 51,368.24	\$ 57,117.16	\$ 65,755.26	\$ 76,125.89
10-560-204	UNEMPLOYMENT INSURANCE	\$ 176.20	\$ 1,659.86	\$ 1,629.00	\$ 1,710.00
	<b><u>TOTAL BENEFITS</u></b>	<b>\$ 131,099.25</b>	<b>\$ 152,109.08</b>	<b>\$ 206,877.47</b>	<b>\$ 214,362.31</b>
<b>SUPPLIES</b>					
10-560-310	OFFICE SUPPLIES	\$ 5,389.13	\$ 5,252.17	\$ 5,000.00	\$ 4,000.00
10-560-312	POSTAGE	\$ 745.05	\$ 876.59	\$ 1,000.00	\$ 1,500.00
10-560-313	AMMUNITION & FIREARM SUPPLY	\$ -	\$ 2,367.27	\$ 1,000.00	\$ 2,500.00
10-560-402	LAW ENFORCEMENT LIABILITY	\$ 5,249.00	\$ 8,264.00	\$ 9,000.00	\$ 7,000.00
10-560-420	TELEPHONE	\$ 8,559.06	\$ 9,136.58	\$ 11,000.00	\$ 10,000.00
10-560-425	OUT OF COUNTY MEALS	\$ 987.54	\$ 1,077.41	\$ 1,000.00	\$ 1,500.00
10-560-427	FUEL AND MAINTENANCE	\$ 24,602.64	\$ 45,650.40	\$ 35,000.00	\$ 35,000.00
10-560-428	TRAVEL	\$ 122.57	\$ 2,100.98	\$ 2,000.00	\$ 2,500.00
10-560-429	LODGING	\$ 1,809.62	\$ 2,255.61	\$ 3,000.00	\$ 3,000.00
10-560-480	EDUCATION	\$ 2,096.14	\$ 9,467.16	\$ 4,500.00	\$ 5,500.00
10-560-481	LEOSE EXPENSES	\$ 1,063.45	\$ 2,003.19	\$ -	\$ -
10-560-497	BONDS - RESERVE DEPUTIES	\$ -	\$ -	\$ -	\$ 1,000.00
10-560-498	BONDS	\$ 337.50	\$ 160.00	\$ 1,000.00	\$ 1,000.00
10-560-499	UTILITIES - RADIO TOWER	\$ -	\$ 50.00	\$ -	\$ -
10-560-500	COMPUTER EXPENSE	\$ 4,504.36	\$ 11,761.71	\$ 8,000.00	\$ 10,000.00
10-560-501	MEDICAL EXAMS/EVALUATIONS	\$ 430.00	\$ 1,317.00	\$ 1,000.00	\$ 1,000.00
10-560-571	EQUIPMENT & REPAIRS	\$ 25,164.67	\$ 32,347.27	\$ 20,000.00	\$ 25,000.00
10-560-572	INVESTIGATIVE EXPENSES	\$ 1,736.65	\$ 5,391.31	\$ 2,000.00	\$ 2,000.00
10-560-573	OFFICER UNIFORMS	\$ 3,505.47	\$ 3,592.40	\$ 3,000.00	\$ 3,000.00
10-560-576	ANIMAL QUARANTINE/IMPOUND	\$ -	\$ -	\$ -	\$ 500.00
	<b><u>TOTAL SUPPLIES - SRVS</u></b>	<b>\$ 86,302.85</b>	<b>\$ 143,071.05</b>	<b>\$ 107,500.00</b>	<b>\$ 116,000.00</b>
<b>Capital Outlay</b>					
01-050-570	CAPITAL OUTLAY	\$ 1,430.00	\$ 650.00	\$ -	\$ -



10-560-574	NEW VEHICLE PURCHASE	\$	-	\$	-	\$	-	\$	-
10-560-575	NARCOTICS CANINE	\$	-	\$	-	\$	-	\$	-
	<b><u>TOTAL CAPITAL OUTLAY</u></b>	\$	1,430.00	\$	650.00	\$	-	\$	-
	<b><u>TOTAL EXPENDITURES</u></b>	\$	<b>539,191.83</b>	\$	<b>633,277.76</b>	\$	<b>680,577.47</b>	\$	<b>724,044.69</b>

**WELFARE & PAUPER CARE**

		Actual Experience 2017	Actual Experience 2018	Adopted Budget 2019	PROPOSED Budget 2020
<b>SUPPLIES</b>					
10-640-402	COMMUNITY HEALTH OFFICER	\$ -	\$ -	\$ 500.00	\$ 500.00
10-640-461	RENT FOR COMM COUNCIL	\$ -	\$ -	\$ -	\$ -
10-640-474	AUTOPSIES	\$ 3,500.00	\$ 2,500.00	\$ 4,000.00	\$ 4,000.00
10-640-475	INDIGENT AID/BURIALS	\$ -	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00
10-640-477	MRGDC DUES	\$ -	\$ 331.00	\$ -	\$ -
10-640-479	INDIGENT HEALTH CARE	\$ 4,868.30	\$ 61,541.88	\$ 218,716.51	\$ 226,821.18
<b><u>TOTAL SUPPLIES - SRVS</u></b>		\$ 8,368.30	\$ 66,372.88	\$ 228,216.51	\$ 236,321.18
<b><u>TOTAL EXPENDITURES</u></b>		<b>\$ 8,368.30</b>	<b>\$ 66,372.88</b>	<b>\$ 228,216.51</b>	<b>\$ 236,321.18</b>

## NUTRITION CENTER

		Actual Experience 2017	Actual Experience 2018	Adopted Budget 2019	PROPOSED Budget 2020
<b>INCOME</b>					
10-650-390	TITLE XX & XXIX	\$ -	\$ -	\$ 15,000.00	\$ 10,000.00
10-650-391	TITLE III / MRGDC	\$ -	\$ -	\$ 55,000.00	\$ 42,000.00
10-650-393	GRANTS / USDA	\$ -	\$ -	\$ 5,000.00	\$ 2,500.00
10-650-394	PARTICIPANT CONTRIBUTIONS	\$ 5,631.00	\$ 9,602.00	\$ 9,000.00	\$ 10,000.00
	<b>TOTAL INCOME</b>	<b>\$ 5,631.00</b>	<b>\$ 9,602.00</b>	<b>\$ 84,000.00</b>	<b>\$ 64,500.00</b>
<b>EXPENDITURES</b>					
10-650-150	DIRECTOR SALARY	\$ 17,728.71	\$ 16,622.74	\$ 21,445.32	\$ 22,089.60
10-650-151	HOURLY PERSONNEL	\$ 49,052.86	\$ 52,826.39	\$ 62,265.00	\$ 63,675.00
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$ 66,781.57</b>	<b>\$ 69,449.13</b>	<b>\$ 83,710.32</b>	<b>\$ 85,764.60</b>
<b>BENEFITS</b>					
10-650-201	FICA TAXES	\$ 5,523.35	\$ 5,417.27	\$ 6,403.86	\$ 6,560.99
10-650-202	GROUP INSURANCE	\$ -	\$ -	\$ -	\$ -
10-650-203	RETIREMENT	\$ 11,475.28	\$ 11,776.48	\$ 15,201.79	\$ 17,658.93
10-650-204	UNEMPLOYMENT	\$ 226.08	\$ 667.92	\$ 810.00	\$ 855.00
	<b>TOTAL BENEFITS</b>	<b>\$ 17,224.71</b>	<b>\$ 17,861.67</b>	<b>\$ 22,415.65</b>	<b>\$ 25,074.92</b>
<b>EXPENSES</b>					
10-650-390	TITLE XX HHS	\$ 6,961.33	\$ 13,404.26	\$ -	\$ -
10-650-391	TITLE III / MRGDC	\$ 38,851.00	\$ 61,135.00		
10-560-394	PARTICIPANT CONTRIBUTIONS	\$ 5,631.00	\$ 9,602.00		
10-650-401	RAW FOOD	\$ 59,914.92	\$ 59,966.54	\$ 70,000.00	\$ 75,000.00
10-650-403	FOOD RELATED	\$ 8,865.22	\$ 10,313.61	\$ 10,000.00	\$ 15,000.00
10-650-410	OFFICE SUPPLIES	\$ 447.17	\$ 874.39	\$ 750.00	\$ 800.00
10-650-412	POSTAGE	\$ 100.00	\$ 141.15	\$ 300.00	\$ 300.00
10-650-420	UTILITIES	\$ 2,554.10	\$ 2,530.01	\$ 1,227.19	\$ 2,000.00
10-650-421	EDUCATION	\$ -	\$ -	\$ 230.51	\$ 250.00
10-650-425	TRAVEL	\$ -	\$ 393.49	\$ 500.00	\$ 500.00
10-650-429	LODGING	\$ -	\$ -	\$ 250.00	\$ 250.00
10-650-430	BUILDING MAINTENANCE	\$ 11,362.59	\$ 7,190.71	\$ 19.49	
10-650-431	BUILDING REPAIR	\$ 78.56	\$ -	\$ -	\$ -
10-650-432	VEHICLE FUEL & OIL	\$ 1,142.42	\$ 1,414.98	\$ 3,500.00	\$ 3,500.00
10-650-433	VEHICLE REPAIRS	\$ 1,060.63	\$ 6,231.35	\$ 4,772.81	\$ 5,000.00
10-650-434	VEHICLE TAGS & LICENSE	\$ 36.50	\$ 29.50	\$ 150.00	\$ 150.00
10-650-480	DUES	\$ -	\$ -	\$ -	\$ -
10-650-498	BONDS	\$ -	\$ -	\$ -	\$ -
10-650-499	MISCELLANEOUS	\$ 73.98	\$ 230.28	\$ 500.00	\$ 500.00
	<b>TOTAL EXPENSES</b>	<b>\$ 137,079.42</b>	<b>\$ 173,457.27</b>	<b>\$ 92,200.00</b>	<b>\$ 103,250.00</b>
<b>CAPITAL OUTLAY</b>					
10-650-506	CAPITAL OUTLAY	\$ -	\$ 417.57	\$ 50,000.00	\$ 50,000.00
10-650-507	VEHICLE	\$ -	\$ -	\$ 8,750.00	\$ -
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ -</b>	<b>\$ 417.57</b>	<b>\$ 58,750.00</b>	<b>\$ 50,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 221,085.70</b>	<b>\$ 261,185.64</b>	<b>\$ 257,075.97</b>	<b>\$ 264,089.52</b>

**PREDATORY ANIMAL CONTROL**

		Actual Experience 2017	Actual Experience 2018	Adopted Budget 2019	PROPOSED Budget 2020
	<b>EXPENDITURES</b>				
10-679-111	SALARY	\$ 31,800.00	\$ 31,800.00	\$ 43,800.00	\$ 43,800.00
	<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 31,800.00</u></b>	<b><u>\$ 31,800.00</u></b>	<b><u>\$ 43,800.00</u></b>	<b><u>\$ 43,800.00</u></b>

**GENERAL EXPENSES/INTERLOCAL AGREEMENTS**

	Actual Experience 2017	Actual Experience 2018	Adopted Budget 2019	PROPOSED Budget 2020
<b><u>Expenditures</u></b>				
10-695-113 PROBATION SALARY	\$ -	\$ -	\$ -	\$ -
<b><u>TOTAL PERSONNEL SERVICES</u></b>	\$ -	\$ -	\$ -	\$ -
<b><u>BENEFITS</u></b>				
10-695-201 FICA TAXES	\$ 253.68	\$ 104.81	\$ -	\$ -
10-695-202 GROUP INSURANCE	\$ 103.31	\$ 1,920.91	\$ -	\$ -
10-695-203 RETIREMENT	\$ 70.66	\$ 193.73	\$ -	\$ -
10-695-204 WORKERS' COMPENSATION	\$ 8,270.64	\$ 7,862.93	\$ 8,800.00	\$ 8,800.00
10-695-206 UNEMPLOYMENT	\$ 32.49	\$ 46.19	\$ -	\$ -
10-695-300 RETIREE INSURANCE	\$ 43,944.45	\$ 43,165.25	\$ 41,340.00	\$ 42,000.00
<b><u>TOTAL BENEFITS</u></b>	\$ 52,675.23	\$ 53,293.82	\$ 50,140.00	\$ 50,800.00
<b><u>SUPPLIES</u></b>				
10-695-303 COMMODITIES/LEAKEY & CW	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -
10-695-313 CENTRAL OFFICE SUPPLIES	\$ 365.69	\$ 352.50	\$ 1,340.00	\$ 750.00
10-695-394 FIRE EXTENDED INSURANCE	\$ 7,894.00	\$ 8,262.00	\$ 9,000.00	\$ 10,000.00
10-695-396 AUTO - PHYSICAL DAMAGE	\$ 3,194.00	\$ 4,522.00	\$ 4,700.00	\$ 4,700.00
10-695-397 AUTOMOBILE INSURANCE	\$ 3,132.00	\$ 3,252.00	\$ 3,500.00	\$ 4,000.00
10-695-402 PUBLIC OFFICIALS INSURANCE	\$ 6,366.00	\$ 5,457.00	\$ 6,000.00	\$ 5,000.00
10-695-404 APPRAISAL DISTRICT	\$ 77,589.96	\$ 85,794.96	\$ 103,326.85	\$ 155,671.70
10-695-405 COMPUTER EXPENSE	\$ 1,306.24	\$ 910.61	\$ -	\$ -
10-695-406 AUDIT	\$ 20,200.00	\$ 22,400.00	\$ 23,000.00	\$ 23,000.00
10-695-409 TAC DUES	\$ 550.00	\$ -	\$ 550.00	\$ 600.00
10-695-410 SOLID WASTE DISPOSAL FEE	\$ 23,204.00	\$ 15,369.20	\$ 15,000.00	\$ 15,000.00
10-695-420 ELEVATOR TELEPHONE	\$ 465.80	\$ 482.75	\$ 500.00	\$ 500.00
10-695-429 UPPER NUECES SOIL CONSERV	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
10-695-430 TAC/WATERSHED COALITION/DUES	\$ -	\$ -	\$ 550.00	\$ 450.00
10-695-482 GENERAL LIABILITY	\$ 1,289.00	\$ 1,264.00	\$ 3,500.00	\$ 2,000.00
10-695-483 CAMP WOOD CEMETERY ASSN	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
10-695-484 LEAKEY FLORAL CEMETERY ASSN	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
10-695-489 ELECTION MCH/REPAIRS & MAINT	\$ -	\$ -	\$ 6,000.00	\$ 22,286.97
10-695-490 ELECTION EXPENSE	\$ 10,702.64	\$ 28,401.83	\$ 25,000.00	\$ 25,000.00
10-695-491 COPIER EXPENSE/REPAIRS	\$ 8,916.51	\$ 8,459.56	\$ 9,000.00	\$ 9,000.00
10-695-492 COPY PAPER	\$ 943.57	\$ 1,392.12	\$ 2,500.00	\$ 1,500.00
10-695-499 GENERAL	\$ 826.33	\$ 22,727.51	\$ 23,000.00	\$ 10,000.00
10-695-501 CONTRACT SVC/CW LIBRARY	\$ 7,500.00	\$ 7,500.00	\$ 9,000.00	\$ 9,000.00
10-695-502 SEPTIC SYSTEM FEES	\$ -	\$ 7,630.00	\$ -	\$ 10,000.00
10-695-503 CONTRACT SVC/DIVIDE VFD	\$ -	\$ -	\$ 500.00	\$ 500.00
10-695-504 NEWSPAPER ADS	\$ 1,015.45	\$ 1,644.33	\$ 3,000.00	\$ 1,500.00
10-695-505 CONTRACT SVC/LEAKEY VFD	\$ (2,500.00)	\$ (2,500.00)	\$ 2,500.00	\$ 2,500.00
10-695-507 INTERNET SERVICES	\$ 5,859.38	\$ 7,652.56	\$ 8,000.00	\$ 10,000.00
10-695-509 CONTRACT SVC/FRIO CANYON EMS	\$ 3,500.00	\$ 3,500.00	\$ 6,500.00	\$ 6,500.00
10-695-510 CONTRACT SVC/NUECES EMS	\$ 3,500.00	\$ 3,500.00	\$ 6,500.00	\$ 6,500.00
10-695-512 BLUEBONNET CHILDRENS HOME	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-695-513 CONTRACT SVC/NUECES VFD	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
10-695-514 CONTRACT SVC/REAL CO LIBRARY	\$ 7,500.00	\$ 7,500.00	\$ 9,000.00	\$ 9,000.00
10-695-515 CONTRACT SVC/REAL CO MUSEUM	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
10-695-517 CONTRACT SVC/REAGAN WELLS VFI	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
10-695-518 CONTRACT SVC SWART	\$ -	\$ -	\$ 1,000.00	\$ 5,000.00
10-695-600 COURTHOUSE SECURITY EXPENSE	\$ -	\$ 8,150.92	\$ 1,000.00	\$ 1,000.00
10-695-602 GRANT EXPS-MATCH/UNREIMB	\$ -	\$ -	\$ 13,765.69	\$ -

	<b><u>TOTAL SUPPLIES - SRVS</u></b>	\$ 197,520.57	\$ 259,325.85	\$ 311,932.54	\$ 364,458.67
	<b>CAPITAL OUTLAY</b>				
10-695-506	CAPITAL OUTLAY/COMM VEH	\$ -	\$ -	\$ -	\$ -
	<b><u>TOTAL CAPITAL OUTLAY</u></b>	\$ -	\$ -	\$ -	\$ -
	<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 250,195.80</u></b>	<b><u>\$ 312,619.67</u></b>	<b><u>\$ 362,072.54</u></b>	<b><u>\$ 415,258.67</u></b>

**COUNTY WIDE ROAD & BRIDGE**

		Actual Experience 2017	Actual Experience 2018	Adopted Budget 2019	PROPOSED Budget 2020
<b>EXPENDITURES</b>					
15-410-101	SALARY COUNTY JUDGE	\$ 47,334.30	\$ 48,754.45	\$ 40,932.11	\$ 42,160.07
15-410-102	STATE SUPPLEMENT	\$ 25,199.98	\$ 24,920.40	\$ 25,200.00	\$ 25,200.00
15-410-103	CO JUDGE JUVENILE BOARD	\$ 3,599.96	\$ 3,849.21	\$ 3,600.00	\$ 3,600.00
	<b><u>TOTAL PERSONNEL SERVICES</u></b>	\$ 76,134.24	\$ 77,524.06	\$ 69,732.11	\$ 70,960.07
<b>BENEFITS</b>					
15-410-201	FICA TAXES	\$ 5,824.26	\$ 5,930.63	\$ 5,334.51	\$ 5,428.45
15-410-202	GROUP INSURANCE	\$ 8,076.00	\$ 9,558.22	\$ 9,330.00	\$ 9,840.24
15-410-203	RETIREMENT	\$ 12,310.00	\$ 13,331.16	\$ 12,663.55	\$ 14,610.68
15-410-204	WORKERS' COMPENSATION	\$ 6,085.36	\$ 5,932.07	\$ 6,600.00	\$ 6,600.00
15-410-206	UNEMPLOYMENT INSURANCE	\$ -	\$ -	\$ -	\$ -
	<b><u>TOTAL BENEFITS</u></b>	\$ 32,295.62	\$ 34,752.08	\$ 33,928.06	\$ 36,479.37
<b>SUPPLIES</b>					
15-410-420	TAHOE EXPENSE	\$ 290.89	\$ 29.50	\$ 1,000.00	\$ 1,000.00
15-410-422	OIL SALVAGE PICKUP	\$ -	\$ -	\$ -	\$ -
15-410-423	CO JUDGE/COMMISSIONER DUES	\$ 1,531.00	\$ 1,800.00	\$ 2,000.00	\$ 1,800.00
15-410-425	TRAVEL	\$ 1,483.61	\$ 1,124.98	\$ 1,750.00	\$ 2,500.00
15-410-428	BUILDING PERMIT EXPENSES	\$ -	\$ -	\$ -	\$ -
15-410-429	UPPER NUECES SOIL CONS/USDA	\$ 1,500.00	\$ -	\$ -	\$ -
15-410-430	TAC//WATERSHED COALITION/DUI	\$ 650.00	\$ -	\$ -	\$ -
15-410-431	LODGING	\$ 1,450.15	\$ 1,960.48	\$ 2,000.00	\$ 3,500.00
15-410-480	EDUCATION	\$ 1,104.75	\$ 1,899.00	\$ 2,000.00	\$ 2,500.00
15-410-481	REDISTRICTING/ALLISON/BASS	\$ -	\$ -	\$ -	\$ 5,000.00
15-410-482	LEAKEY FLORAL CEMETERY	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -
15-410-483	CAMP WOOD CEMETERY ASSOC	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -
15-410-499	BONDS	\$ 367.00	\$ 374.38	\$ 750.00	\$ 450.00
	<b><u>TOTAL SUPPLIES - SRVS</u></b>	\$ 20,377.40	\$ 19,188.34	\$ 9,500.00	\$ 16,750.00
<b>CAPITAL OUTLAY</b>					
15-410-571	CAPITAL OUTLAY	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
	<b><u>TOTAL CAPITAL OUTLAY</u></b>	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
	<b><u>TOTAL EXPENDITURES</u></b>	<b>\$ 128,807.26</b>	<b>\$ 131,464.48</b>	<b>\$ 114,160.17</b>	<b>\$ 125,189.44</b>

**PRECINCTS ROAD & BRIDGE**

		Actual Experience 2017	Actual Experience 2018	Adopted Budget 2019	PROPOSED Budget 2020
<b>EXPENDITURES</b>					
15-610-101	SALARY COMMISSIONERS	\$ 62,745.53	\$ 64,627.94	\$ 59,743.21	\$ 58,758.97
15-610-106	SALARY ROAD HANDS	\$ 186,554.36	\$ 193,045.13	\$ 198,016.00	\$ 203,964.80
15-610-107	SUMMER MOWING/MAINTENANCE	\$ -	\$ -	\$ -	\$ -
	<b><u>TOTAL PERSONNEL SERVICES</u></b>	<b>\$ 249,299.89</b>	<b>\$ 257,673.07</b>	<b>\$ 257,759.21</b>	<b>\$ 262,723.77</b>
<b>BENEFITS</b>					
15-610-201	SOCIAL SECURITY	\$ 19,071.68	\$ 19,711.60	\$ 19,715.58	\$ 20,098.37
15-610-202	GROUP INSURANCE	\$ 65,516.72	\$ 73,516.30	\$ 83,970.00	\$ 88,562.16
15-610-203	RETIREMENT	\$ 40,309.05	\$ 44,296.13	\$ 46,809.07	\$ 54,094.82
15-610-204	UNEMPLOYMENT INSURANCE	\$ 47.64	\$ 807.37	\$ 810.00	\$ 855.00
	<b><u>TOTAL BENEFITS</u></b>	<b>\$ 124,945.09</b>	<b>\$ 138,331.40</b>	<b>\$ 151,304.65</b>	<b>\$ 163,610.35</b>
<b>SUPPLIES</b>					
15-610-350	FUEL, OIL & GREASE	\$ 22,113.93	\$ 22,296.51	\$ 40,000.00	\$ 32,000.00
15-610-390	CATTLE GUARDS/BUMP GATE	\$ 720.70	\$ 1,439.00	\$ 3,000.00	\$ 5,000.00
15-610-420	TELEPHONE PCT 1-2 SHOP	\$ -	\$ 741.82	\$ 650.00	\$ 3,500.00
15-610-450	CONES & SIGNS	\$ 331.95	\$ 1,864.17	\$ 1,500.00	\$ 1,000.00
15-610-451	ROAD MAINT & MATERIALS	\$ 15,207.14	\$ 17,970.00	\$ 25,000.00	\$ 100,000.00
15-610-452	REPAIR & PARTS	\$ 27,714.59	\$ 23,306.99	\$ 20,000.00	\$ 20,000.00
15-610-453	AIRPORT	\$ 874.70	\$ 301.43	\$ 7,000.00	\$ 7,000.00
15-610-454	OPERATING SUPPLIES	\$ 2,790.93	\$ 3,937.80	\$ 3,000.00	\$ 3,000.00
15-610-455	TIRES, TUBES, ETC	\$ 18,374.91	\$ 2,247.94	\$ 10,000.00	\$ 10,000.00
15-610-461	MACHINE HIRE	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
15-610-485	LOW WATER CROSSING	\$ -	\$ 16,359.00	\$ 10,000.00	\$ 25,000.00
15-610-499	MISCELLANEOUS	\$ 456.41	\$ 627.22	\$ 1,000.00	\$ 1,000.00
15-610-501	PAVING	\$ 5,508.05	\$ 30,514.08	\$ 30,000.00	\$ 100,000.00
15-610-502	SMALL EQUIPMENT PURCHASES	\$ -	\$ 1,844.18	\$ 2,000.00	\$ 2,500.00
15-610-504	GRANT EXPENSE-MATCH/UNREIMB	\$ -	\$ 47,250.00	\$ 34,500.00	\$ -
15-610-505	LITIGATION EXPENSE	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00
15-610-506	FEMA 2018 FLOOD	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
	<b><u>TOTAL SUPPLIES - SRVS</u></b>	<b>\$ 94,093.31</b>	<b>\$ 170,700.14</b>	<b>\$ 195,650.00</b>	<b>\$ 318,000.00</b>
<b>CAPITAL OUTLAY</b>					
15-610-570	CAPITAL OUTLAY	\$ 109,719.61	\$ 29,822.97	\$ 70,000.00	\$ 150,000.00
	<b><u>TOTAL CAPITAL OUTLAY</u></b>	<b>\$ 109,719.61</b>	<b>\$ 29,822.97</b>	<b>\$ 70,000.00</b>	<b>\$ 150,000.00</b>
	<b><u>TOTAL EXPENDITURES</u></b>	<b>\$ 578,057.90</b>	<b>\$ 596,527.58</b>	<b>\$ 674,713.86</b>	<b>\$ 894,334.12</b>



## GRANTS FUND

	Actual Experience 2017	Actual Experience 2018	Adopted Budget 2019	PROPOSED Budget 2020
<b>REVENUE</b>				
19-380-100 GRANTS INCOME	\$ 17,934.96	\$ 378,876.66	\$ -	\$ -
19-385-106 CJD GRANTS	\$ 72,164.71	\$ 9,724.81	\$ -	\$ -
19-385-107 CERTZ GRANTS	\$ -	\$ -	\$ -	\$ -
19-385-108 OOG GRANT CRITICAL NEEDS	\$ -	\$ -	\$ -	\$ -
<b><u>TOTAL GRANT REIMBURSEMENTS</u></b>	<b>\$ 90,099.67</b>	<b>\$ 388,601.47</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRANT EXPENDITURES</b>				
19-385-200 GRANT EXPENSES	\$ 87,387.46	\$ 258,027.53	\$ -	\$ -
19-385-205 GRANT REFUND	\$ -	\$ -	\$ -	\$ -
19-385-225 TxDOT CERTZ EXPENSES	\$ -	\$ -	\$ -	\$ -
19-385-300 CJD GRANT EQUIP/OP EXP	\$ 70,743.46	\$ 57,270.00	\$ -	\$ -
19-385-305 COUNTY CLEANUP	\$ -	\$ 5,000.00	\$ -	\$ -
19-385-306 OOG GRANT CRITICAL NEEDS	\$ -	\$ -	\$ -	\$ -
<b><u>TOTAL GRANT EXPENDITURES</u></b>	<b>\$ 158,130.92</b>	<b>\$ 320,297.53</b>	<b>\$ -</b>	<b>\$ -</b>