

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0010 GENERAL FUND							

0310 GF PROPERTY TAXES							
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0110 GF CURRENT TAXES	I	1,372,146.02	1,474,689.16	1,555,251.60	1,555,251.60	1,509,621.03	1,695,805.00
0120 GF DELIQU TAXES	I	52,586.70	80,754.89	70,000.00	70,000.00	51,440.40	70,000.00
0130 GF PENALTY & INTEREST	I	23,004.83	25,452.50	32,000.00	32,000.00	21,124.84	32,000.00
0139 MIXED BEVERAGE SALES TAX	I	199.84	457.12	3,500.00	3,500.00	42.12	100.00
0140 SALES TAX	I	132,877.94	141,276.90	132,000.00	132,000.00	137,525.61	132,000.00
0141 VEH REG COMM/TAX A/C	I	19,332.34	21,293.47	24,000.00	24,000.00	12,663.80	15,000.00

GF PROPERTY TAXES		1,600,147.67	1,743,924.04	1,816,751.60	1,816,751.60	1,732,417.80	1,944,905.00

COUNTY OF REAL
 PROPOSED BUDGET
 FISCAL YEAR 2019-2020

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020
REPORTING FUND: 0010 GENERAL FUND							
0339 LOCAL SHARED REVENUE							
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0103 APPRAISAL & SCHOOL RENT	I	0.00	12,000.00	7,200.00	7,200.00	7,200.00	7,200.00

LOCAL SHARED REVENUE		0.00	12,000.00	7,200.00	7,200.00	7,200.00	7,200.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0010 GENERAL FUND							
0340 FEES OF OFFICE							
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0201 COUNTY SHERIFF	I	4,630.36	3,894.56	8,000.00	8,000.00	3,078.74	4,000.00
0202 BREATH ALCOHOL/SHERIFF	I	0.00	0.00	0.00	0.00	0.00	-----
0211 SHERIFF/DRUG ENFORCEMENT	I	0.00	0.00	0.00	0.00	0.00	-----
0400 GF CO & DIST CLERK	I	46,633.10	49,364.21	52,000.00	52,000.00	43,234.17	50,000.00
0403 CO. ATTY. FEE	I	456.00	1,559.82	1,500.00	1,500.00	951.93	1,000.00
0500 TAX A/C	I	5,003.60	4,959.50	6,000.00	6,000.00	4,789.70	5,000.00
0801 JUSTICE OF THE PEACE	I	4,849.13	4,809.00	7,000.00	7,000.00	5,079.12	6,000.00
0803 J P 3-4	I	1,043.29	1,283.74	0.00	0.00	0.00	0.00
0900 CONSTABLES	I	150.00	3,625.00	5,000.00	5,000.00	3,150.00	4,000.00
0901 CITY OF CAMP WOOD	I	3,770.97	3,956.14	5,000.00	5,000.00	753.10	-----
0902 S W T J C	I	13,283.72	14,932.80	17,000.00	17,000.00	18,131.96	17,000.00

FEES OF OFFICE		79,820.17	88,384.77	101,500.00	101,500.00	79,168.72	87,000.00

COUNTY OF REAL
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Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0010 GENERAL FUND							

0350 GF FINES							
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0108 COUNTY COURT COSTS-CIVIL	I	12.00	32.00	500.00	500.00	0.00	-----
0208 DISTRICT COURT COSTS-CIVIL	I	3,101.13	45.00	2,500.00	2,500.00	30.00	-----
0301 DISTRICT COURT-CRIMINAL	I	14,652.96	9,846.12	15,000.00	15,000.00	3,658.27	5,000.00
0302 COUNTY COURT-CRIMINAL	I	16,829.41	35,128.41	32,000.00	32,000.00	18,600.02	20,000.00
0303 JUSTICE OF THE PEACE	I	27,233.70	46,495.94	36,000.00	36,000.00	46,559.14	45,000.00
0305 J P 3-4	I	4,646.00	10,090.20	0.00	0.00	0.00	0.00
0306 RESTITUTION	I	0.00	0.00	1,000.00	1,000.00	0.00	-----
0308 PROBATE FEES	I	604.00	131.28	1,500.00	1,500.00	57.00	-----
0310 ATTNY FEES	I	2,305.58	1,836.41	2,500.00	2,500.00	2,192.51	2,500.00
0312 JURY FEE	I	160.00	120.00	200.00	200.00	120.00	200.00
0313 TRIAL FEE	I	0.00	0.00	8,000.00	8,000.00	0.00	-----
0314 TRUANCY FINE	I	0.00	0.00	0.00	0.00	0.00	-----

GF FINES		69,544.78	103,725.36	99,200.00	99,200.00	71,216.94	72,700.00

COUNTY OF REAL
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Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0010 GENERAL FUND							
0360 GF INTEREST							
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0100 INTEREST EARNINGS	I	10,839.02	14,872.53	12,000.00	12,000.00	12,726.81	12,000.00

GF INTEREST		10,839.02	14,872.53	12,000.00	12,000.00	12,726.81	12,000.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020
REPORTING FUND: 0010 GENERAL FUND							
0370 MISCELLANEOUS REVENUE							
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0253 TOBACCO SETTLEMENT	I	945.80	321.87	550.00	550.00	2,380.04	1,000.00
0254 UTILITY & FUEL CARD REBATES	I	1,528.91	1,166.69	1,700.00	1,700.00	1,122.79	1,200.00
0256 OTHER/MISCELLANEOUS REVENUE	I	10,799.00	6,570.21	15,000.00	15,000.00	8,253.64	7,500.00
0407 SALE OF FIXED ASSETS	I	0.00	2,450.00	0.00	0.00	3,600.00	2,500.00
0408 JUROR REIMBURSEMENTS COMPTROLLER	I	1,904.00	816.00	1,200.00	1,200.00	0.00	500.00
0409 DPS ARREST FEES	I	1,322.94	2,262.65	2,200.00	2,200.00	1,716.43	2,000.00
0410 JCPTF CIVIL FEE	I	0.00	64.90	0.00	0.00	109.90-	
0411 T P & W	I	893.00	717.75-	2,000.00	2,000.00	23.70	500.00
0412 COURTHOUSE SECURITIES	I	3,164.67	3,703.05	5,130.00	5,130.00	7,401.52	7,000.00
0413 ESTRAY	I	0.00	0.00	0.00	0.00	0.00	
0415 INDIGENT DEFENSE FUND-CRIM	I	95.07	262.02	400.00	400.00	10.13-	100.00
0418 JUVENILE PROB DIVERSION	I	0.00	0.00	0.00	0.00	0.00	
0419 TIME PAYMENT FEE - JP	I	485.57	992.89	1,500.00	1,500.00	492.83	500.00
0420 COURT REPORTER FEE	I	435.00	841.36	1,500.00	1,500.00	656.00	750.00
0422 TIME PAYMENT FEE/CLERK	I	497.00	861.15	1,500.00	1,500.00	479.94	750.00
0423 INDIGENT FILING FEE-CIVIL	I	129.65-	26.93-	300.00	300.00	42.72-	100.00
0425 TRAFFIC LAW FAILURE TO APPEAR	I	560.00-	0.00	2,000.00	2,000.00	0.00	
0426 REFUNDS & REIMBURSEMENTS	I	1,336.91	1,965.62	10,000.00	10,000.00	16,031.11	10,000.00
0427 4TH COURT APPELLATE FEE	I	40.00-	90.00	150.00	150.00	80.00-	100.00
0428 ARREST FEES/SO	I	0.00	0.00	0.00	0.00	0.00	
0430 JURY SERVICE FUND	I	172.09	524.87	800.00	800.00	13.66-	100.00
0431 COURT PRESERVATION FEE	I	485.00	776.90	900.00	900.00	517.00	500.00
0435 JUROR DONATIONS-CVC	I	20.00	0.00	0.00	0.00	0.00	0.00
0437 LOCAL CO. TRANS. FEE	I	825.61	1,718.03	2,000.00	2,000.00	1,249.33	1,500.00
0438 WARRANT/CAPIAS FEE	I	4,091.08	1,645.66	4,000.00	4,000.00	479.14	1,000.00
0439 JUDICIAL FUND	I	55.00	75.03	250.00	250.00	98.16-	100.00
0440 TRUANCY PREVENTION FEE	I	51.62	87.77	200.00	200.00	118.39-	100.00
0442 STATE SUPPLEMENT/CO ATTN	I	0.00	46,666.00	23,333.00	23,333.00	0.00	27,999.00
0443 BAIL BOND FEE	I	199.50	1.50	500.00	500.00	9.00	100.00
0444 STATE TRAFFIC FEE	I	1,081.90	1,885.83	0.00	0.00	637.52-	
0445 CHILD SEAT BELT (CSB)	I	0.00	190.72-	150.00	150.00	199.80	100.00
0446 ADULT SEAT BELT (SB)	I	231.00	218.90	500.00	500.00	23.55-	100.00
0447 DEFERRED	I	3,616.70	10,269.50	10,000.00	10,000.00	8,236.52	8,500.00
0448 PTA (PROMISE TO APPEAR)	I	0.00	0.00	0.00	0.00	0.00	
0449 EMS TRAUMA FUND	I	299.70	38.52	0.00	0.00	149.51-	
0450 TRANSPORTATION FEE	I	0.00	0.00	0.00	0.00	0.00	
0451 SHERIFF LEOSE FUND	I	1,269.23	1,202.23	0.00	0.00	1,195.68	
0452 CONSTABLE STATE EDUCATION FUND	I	682.59	678.30	0.00	0.00	681.52	500.00
0453 OMNI OMNIBASE FEE	I	335.16	516.76-	3,000.00	3,000.00	216.33-	
0454 SPECIALTY COURT PROGRAM FUND	I	457.60	240.67-	300.00	300.00	72.04-	
0455 PRES. VITAL STATS. RECORDS	I	15.00	17.00	0.00	0.00	21.00	100.00
0456 DNA TESTING FEE-CONVICTIONS	I	0.00	0.00	0.00	0.00	0.00	
0457 BIRTH CERTIFICATE FEES	I	1.80-	0.00	0.00	0.00	0.00	
0458 MARRIAGE LICENSE FEES	I	30.00-	180.00-	700.00	700.00	180.00	100.00
0459 JUDICIAL FUND CIVIL FEES	I	280.00-	566.00	500.00	500.00	200.00-	
0460 DIVORCE & FAMILY LAW FEES	I	228.25	264.50-	500.00	500.00	41.00-	
0461 OTHER DISTRICT CIVIL FEES	I	297.00	335.00-	800.00	800.00	208.00	250.00
0462 CR OFF COMM 01-01-04 to 12-31-19	I	2,115.12	5,330.20	10,000.00	10,000.00	104.19	
0463 CR OFFENSE COMM/09-01-01--12-31-03	I	201.83-	641.22-	700.00	700.00	44.60	
0464 CR OFFENSE COMM/08-31-99--08-31-01	I	0.00	0.00	0.00	0.00	0.00	
0465 CR OFFENSE COMM/09-01-97--08-30-99	I	0.00	0.00	0.00	0.00	0.00	
0466 CR OFFENSE COMM/09-01-95--08-31-97	I	0.00	0.00	0.00	0.00	0.00	

COUNTY OF REAL
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REPORTING FUND: 0010 GENERAL FUND							
0467 CR OFFENSE COMM/09-01-91 - 08-31-95	I	0.00	0.00	0.00	0.00	0.00	
0469 JUDICIAL SUPPORT FEE - CRIMINAL	I	48.47	436.34	700.00	700.00	441.94-	
0470 JUDICIAL SUPPORT FEE-CIVIL	I	0.00	170.00-	600.00	600.00	376.00-	100.00
0471 FAMILY PROTECTION FEE	I	225.00	135.00	200.00	200.00	135.00	150.00
0472 OTHER COUNTY CIVIL FEES	I	0.00	0.00	250.00	250.00	0.00	
0473 DECLARATION OF INFORMAL MARRIAGE	I	0.00	0.00	0.00	0.00	0.00	
0474 GUARDIANSHIP FEE	I	220.00	501.81	500.00	500.00	340.00	350.00
0475 DNA TESTING-COMM SUPV	I	0.00	0.00	0.00	0.00	0.00	
0476 DNA TESTING-JUVENILE	I	0.00	0.00	0.00	0.00	0.00	
0477 MOVING VIOLATION FEE	I	2.29	9.28	100.00	100.00	1.31	
0478 ELECTRONIC FILING FEE CIVIL	I	140.00	423.80	500.00	500.00	413.80-	
0479 ELECTRONIC FILING FEE CRIMINAL	I	33.00	44.30	500.00	500.00	66.99-	
0480 MOTOR CARRIER WEIGHT VIOLATIONS	I	0.00	0.00	0.00	0.00	99.00	100.00
0481 CLERK E-FILE TRANS FEE CO	I	26.00	0.00	427.62	427.62	0.00	
0482 CLERK E-FILE TRANS FEE DIST	I	133.00	264.62	0.00	0.00	0.00	
0483 OMNI COUNTY FEE	I	38.06	369.50	500.00	500.00	296.06	300.00
0484 OMNI DPS FTA FEE	I	190.31	313.20	1,330.70	1,330.70	47.31-	
0485 NON-DISCLOSURE FEE	I	0.00	28.00	0.00	0.00	28.00-	
0576 DISMISSED COURT CASES	I	0.00	240.00	220.00	220.00	80.00	100.00
0577 INDIGENT DEFENSE GRANT	I	7,473.75	9,732.50	10,000.00	10,000.00	7,119.00	8,000.00
0578 COLL SVC FEE - JP 1&2	I	794.88	2,681.75	5,000.00	5,000.00	1,876.89-	
0650 RESERVE FUNDS	I	0.00	0.00	200,298.71	200,298.71	0.00	165,000.00
0700 SEPTIC SYSTEM PERMITS	I	3,230.00	10,450.00	7,500.00	7,500.00	4,490.00	1,000.00
0999 SUSPENSE-OVERPAYMENTS/UNKNOWN FEES	I	2.00	0.00	0.00	0.00	0.00	
MISCELLANEOUS REVENUE		51,250.50	116,417.20	332,890.03	332,890.03	62,780.31	250,649.00

COUNTY OF REAL
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REPORTING FUND: 0010 GENERAL FUND							
0380 LAW LIBRARY							
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0100 LAW LIBRARY INCOME	I	1,365.00	1,927.15	3,500.00	3,500.00	1,540.00	2,000.00

LAW LIBRARY		1,365.00	1,927.15	3,500.00	3,500.00	1,540.00	2,000.00

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REPORTING FUND: 0010 GENERAL FUND							
0385 LAW LIBRARY EXPENSES							
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0200 LAW LIBRARY BOOK PURCHASE	E	3,514.53	3,546.62	3,500.00	3,500.00	3,116.45	3,500.00

LAW LIBRARY EXPENSES		3,514.53	3,546.62	3,500.00	3,500.00	3,116.45	3,500.00

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REPORTING FUND: 0010 GENERAL FUND							

0390 NUTRITION PROGRAM REVENUE							
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0390 TITLE XX	I	0.00	0.00	15,000.00	15,000.00	4,158.96	10,000.00
0391 TITLE III / MRGDC	I	0.00	0.00	55,000.00	55,000.00	29,118.00	42,000.00
0393 USDA	I	0.00	0.00	5,000.00	5,000.00	0.00	2,500.00
0394 PARTICIPANT CONTRIBUTIONS	I	0.00	0.00	9,000.00	9,000.00	10,322.88	10,000.00

NUTRITION PROGRAM REVENUE		0.00	0.00	84,000.00	84,000.00	43,599.84	64,500.00

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REPORTING FUND: 0010 GENERAL FUND							

0400 COUNTY JUDGE							
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0105 SECRETARY SALARY	E	21,013.48	26,374.34	23,300.00	23,300.00	22,092.11	24,960.00
0106 ASSISTANT	E	0.00	1,702.50	0.00	0.00	937.50	
0201 SOCIAL SECURITY	E	1,607.36	2,026.38	1,782.45	1,782.45	1,690.05	1,909.44
0202 GROUP INSURANCE	E	5,384.00	9,073.86	9,330.00	9,330.00	6,220.00	9,840.24
0203 RETIREMENT	E	3,406.42	4,561.63	4,231.28	4,231.28	3,963.42	5,139.26
0204 UNEMPLOYMENT INSURANCE	E	71.44	162.00	162.00	162.00	10.37	171.00
0310 OFFICE SUPPLIES	E	393.95	972.27	1,750.00	1,750.00	1,753.61	2,000.00
0312 POSTAGE	E	363.89	91.85	300.00	300.00	84.85	350.00
0420 TELEPHONE	E	1,491.32	1,657.70	1,700.00	1,700.00	1,506.59	1,700.00
0421 EDUCATION/CLERK	E	125.00	0.00	500.00	500.00	123.10	500.00
0425 TRAVEL/CLERK	E	0.00	0.00	500.00	500.00	353.82	500.00
0429 LODGING	E	0.00	0.00	500.00	500.00	0.00	500.00
0499 MISC.	E	2.49	1.85	7,500.00	7,500.00	5,242.20	1,500.00
0500 COMPUTER EXPENSE	E	0.00	0.00	0.00	0.00	0.00	1,000.00
0570 CAPITAL OUTLAY	E	0.00	0.00	1,500.00	1,500.00	2,050.60	1,500.00

COUNTY JUDGE		33,859.35	46,624.38	53,055.73	53,055.73	46,028.22	51,569.94

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REPORTING FUND: 0010 GENERAL FUND							
0411 COURT EXPENSE							
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0101 DISTRICT JUDGE SALARY	E	3,600.00	3,600.00	3,600.00	3,600.00	3,300.00	3,600.00
0201 SOCIAL SECURITY	E	275.40	275.40	275.40	275.40	252.45	275.40
0203 RETIREMENT	E	582.39	619.92	653.76	653.76	593.61	741.24
0204 DIST CT MEDICAL INS/REAL CO SHARE	E	4,187.52	4,386.24	4,636.28	4,636.28	4,249.96	12,179.64
0205 DIST CT STAFF SALARIES/REAL COUNTY	E	11,068.56	11,630.88	14,339.89	14,339.89	10,778.68	30,040.09
0206 DISTRICT COURT ADMIN/REAL CO	E	4,920.48	4,920.48	4,920.52	4,920.52	4,510.44	1,920.60
0405 COMMITMENT FEES	E	2,123.50	404.00	1,000.00	1,000.00	0.00	1,000.00
0420 TELEPHONE	E	433.04	374.97	800.00	800.00	1,483.32	1,000.00
0422 DIST/APPELLATE JUDGE	E	0.00	96.30	500.00	500.00	0.00	
0423 DISTRICT COURT TRAVEL	E	2,276.35	2,050.74	2,500.00	2,500.00	1,341.86	2,500.00
0426 COURT REPORTER	E	3,133.84	4,131.54	5,000.00	5,000.00	3,057.78	5,000.00
0465 LITIGATION	E	0.00	0.00	15,000.00	15,000.00	0.00	15,000.00
0470 E-FILE OPERATING EXPENSES	E	0.00	0.00	427.62	427.62	0.00	
0486 JURY EXPENSE	E	1,744.00	2,327.00	4,000.00	4,000.00	1,630.00	4,000.00
0488 APPOINTED ATTY - COUNTY COURT	E	3,700.00	4,000.00	10,000.00	10,000.00	2,725.00	10,000.00
0489 JUVENILE EXPENSE	E	8,000.04	8,000.04	8,000.00	8,000.00	7,333.37	8,000.00
0490 APPOINTED ATTY-DISTRICT COURT	E	12,900.00	14,568.75	15,000.00	15,000.00	8,870.00	15,000.00
0492 6TH ADM. JUDICIAL REGION	E	405.00	309.00	465.00	465.00	465.00	500.00
0493 APPOINTED ATTY-CPS COURT	E	18,043.40	14,619.00	16,500.00	16,500.00	13,196.00	16,500.00
0494 ATTY AD LITEM - GUARDIANSHIP	E	0.00	0.00	1,500.00	1,500.00	0.00	1,500.00
0495 REG PUBLIC DEF INTERLOCAL	E	1,759.51	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00
0499 MEALS AND MISCELLANEOUS	E	2,102.41	3,118.13	3,000.00	3,000.00	1,653.61	3,000.00

COURT EXPENSE		81,255.44	82,142.39	114,828.47	114,828.47	68,151.08	134,466.97

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REPORTING FUND: 0010 GENERAL FUND							

0412 DISTRICT ATTORNEY							
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0101 D A SALARY	E	3,600.00	3,600.00	3,600.00	3,600.00	3,300.00	3,600.00
0102 DA STAFF SALARIES/REAL COUNTY SHARE	E	18,554.64	18,952.44	22,254.00	22,254.00	18,463.28	20,786.00
0201 SOCIAL SECURITY	E	275.40	275.40	275.40	275.40	252.45	275.40
0202 MEDICAL INSURANCE/REAL CO SHARE	E	8,390.88	8,365.92	9,390.88	9,390.88	8,356.26	8,690.00
0203 RETIREMENT	E	582.39	619.92	653.76	653.76	593.61	741.24
0420 TELEPHONE	E	993.06	1,030.50	1,200.00	1,200.00	984.68	1,200.00
0499 ADMINISTRATIVE EXPENSES/REAL COUNTY	E	9,079.56	9,175.56	9,175.58	9,175.58	8,406.97	8,476.00

DISTRICT ATTORNEY		41,475.93	42,019.74	46,549.62	46,549.62	40,357.25	43,768.64

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020
REPORTING FUND: 0010 GENERAL FUND							
0450 DISTRICT & COUNTY CLERK							
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0101 OFFICIAL SALARY	E	38,509.64	31,999.65	32,960.00	32,960.00	30,424.56	33,948.80
0105 DEPUTIES & ASSISTANTS	E	45,996.81	39,827.40	43,492.80	43,492.80	40,714.40	44,158.40
0201 SOCIAL SECURITY	E	6,464.73	5,495.04	5,848.64	5,848.64	5,442.35	5,975.20
0202 GROUP INSURANCE	E	20,759.69	24,017.98	27,990.00	27,990.00	23,042.54	29,520.72
0203 RETIREMENT	E	13,664.22	12,371.68	13,883.83	13,883.83	12,784.17	16,082.27
0204 UNEMPLOYMENT INSURANCE	E	46.04	523.53	324.00	324.00	131.00	342.00
0310 OFFICE SUPPLIES	E	2,825.91	2,684.11	2,500.00	2,500.00	1,690.27	2,500.00
0312 POSTAGE	E	723.41	534.27	1,200.00	1,200.00	243.04	1,200.00
0420 TELEPHONE	E	2,046.31	1,983.40	2,500.00	2,500.00	1,983.69	2,500.00
0425 TRAVEL	E	321.02	475.47	1,700.00	1,700.00	296.11	1,500.00
0429 LODGING	E	334.28	894.01	1,500.00	1,500.00	1,109.81	1,500.00
0454 REPAIRS TO EQUIPMENT	E	0.00	0.00	500.00	500.00	0.00	500.00
0480 EDUCATION	E	1,039.26	694.51	1,500.00	1,500.00	543.05	1,000.00
0485 DUES	E	0.00	0.00	300.00	300.00	100.00	300.00
0498 BONDS	E	307.50	200.00	500.00	500.00	200.00	500.00
0500 COMPUTER EXPENSES	E	0.00	0.00	1,500.00	1,500.00	431.09	1,500.00
0570 CAPITAL OUTLAY (RACKS) & MISC	E	243.53	130.00	1,000.00	1,000.00	0.00	500.00

DISTRICT & COUNTY CLERK		133,282.35	121,831.05	139,199.27	139,199.27	119,136.08	143,527.39

COUNTY OF REAL
 PROPOSED BUDGET
 FISCAL YEAR 2019-2020

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020
REPORTING FUND: 0010 GENERAL FUND							
0455 JUSTICE OF THE PEACE							
=====							
0101 OFFICIAL SALARY	E	11,980.28	19,999.98	24,832.80	24,832.80	22,922.64	25,576.96
0102 DEPUTIES AND ASSISTANTS	E	10,792.50	15,800.20	22,068.80	22,068.80	20,371.20	22,734.40
0201 SOCIAL SECURITY	E	1,742.19	2,738.60	3,587.97	3,587.97	3,312.24	3,695.82
0202 GROUP INSURANCE	E	8,076.00	8,828.25	9,330.00	9,330.00	8,536.22	9,840.24
0203 RETIREMENT	E	3,682.27	6,178.75	8,517.33	8,517.33	7,782.57	9,947.31
0204 UNEMPLOYMENT INSURANCE	E	54.21	168.91	162.00	162.00	9.00	171.00
0310 OFFICE SUPPLIES	E	725.94	699.10	1,150.00	1,150.00	464.44	905.00
0312 POSTAGE	E	102.87	199.94	400.00	400.00	374.10	500.00
0420 TELEPHONE	E	981.35	1,098.92	3,050.00	3,050.00	1,190.72	3,050.00
0421 EDUCATION	E	600.00	450.00	800.00	800.00	315.00	900.00
0425 TRAVEL	E	648.42	657.03	900.00	900.00	373.87	900.00
0429 LODGING	E	397.93	178.20	500.00	500.00	188.04	500.00
0480 DUES	E	135.00	210.00	250.00	250.00	210.00	250.00
0498 BONDS	E	50.00	100.00	250.00	250.00	177.50	250.00
0500 COMPUTER EXPENSE	E	2,829.00	5,530.00	3,710.00	3,710.00	2,952.98	3,000.00
0501 CAPITAL OUTLAY & MISC	E	0.00	0.00	0.00	0.00	0.00	500.00
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JUSTICE OF THE PEACE		42,797.96	62,837.88	79,508.90	79,508.90	69,180.52	82,720.73

COUNTY OF REAL
 PROPOSED BUDGET
 FISCAL YEAR 2019-2020

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020
REPORTING FUND: 0010 GENERAL FUND							
0475 COUNTY ATTORNEY							
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0101 SALARY	E	35,303.32	36,362.30	37,453.19	37,453.19	34,572.24	38,576.79
0102 STATE SUPPLEMENT/ CO ATTORNEY	E	23,333.18	23,333.18	23,333.00	23,333.00	21,538.32	27,999.60
0103 ADMINISTRATIVE ASSISTANT	E	5,075.63	7,210.23	10,982.40	10,982.40	6,541.92	11,315.20
0201 SOCIAL SECURITY	E	4,874.13	5,118.17	5,490.29	5,490.29	4,792.85	5,958.71
0202 GROUP INSURANCE	E	8,076.00	8,838.96	9,330.00	9,330.00	8,552.50	9,840.24
0203 RETIREMENT	E	10,283.51	11,342.72	13,033.17	13,033.17	11,261.73	16,037.88
0204 UNEMPLOYMENT INSURANCE	E	28.33	69.43	162.00	162.00	78.02	171.00
0310 OFFICE SUPPLIES	E	201.68	596.67	600.00	600.00	118.30	600.00
0312 POSTAGE	E	91.91	76.69	250.00	250.00	99.86	250.00
0420 TELEPHONE	E	496.94	530.25	800.00	800.00	499.38	800.00
0425 TRAVEL	E	17.93-	404.94	400.00	400.00	0.00	400.00
0429 LODGING	E	0.00	351.90	600.00	600.00	0.00	600.00
0480 EDUCATION	E	275.00	350.00	600.00	600.00	450.00	600.00
0498 BONDS	E	177.50	71.00	200.00	200.00	0.00	200.00
0499 MISCELLANEOUS	E	75.00	75.00	100.00	100.00	75.00	100.00
0500 COMPUTER EXPENSE	E	0.00	909.96	1,000.00	1,000.00	0.00	1,000.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00	0.00	

COUNTY ATTORNEY		88,274.20	95,641.40	104,334.05	104,334.05	88,580.12	114,449.42

COUNTY OF REAL
 PROPOSED BUDGET
 FISCAL YEAR 2019-2020

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020
REPORTING FUND: 0010 GENERAL FUND							
0497 COUNTY TREASURER							
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0101 OFFICIAL SALARY	E	33,499.96	34,999.90	36,050.00	36,050.00	33,276.96	37,131.50
0105 OFFICE CLERK	E	20,800.00	20,536.96	22,068.80	22,068.80	20,371.20	22,734.40
0201 SOCIAL SECURITY	E	4,153.76	4,248.65	4,446.09	4,446.09	4,104.24	4,579.74
0202 GROUP INSURANCE	E	14,802.60	17,677.92	18,660.00	18,660.00	17,105.00	19,680.48
0203 RETIREMENT	E	8,779.66	9,547.30	10,554.37	10,554.37	9,643.93	12,326.39
0204 UNEMPLOYMENT INSURANCE	E	115.40	162.00	171.00	171.00	9.00	171.00
0310 OFFICE SUPPLIES	E	958.19	1,415.46	1,300.00	1,300.00	1,499.61	1,500.00
0312 POSTAGE	E	815.95	694.21	1,000.00	1,000.00	878.00	800.00
0402 BONDS	E	50.00	50.00	227.50	227.50	227.50	227.50
0420 TELEPHONE	E	990.05	1,014.80	1,100.00	1,100.00	940.66	1,100.00
0425 TRAVEL	E	200.09	181.96	400.00	400.00	72.26	400.00
0429 LODGING	E	477.75	576.96	500.00	500.00	532.73	550.00
0480 EDUCATION	E	415.00	415.00	400.00	400.00	350.00	400.00
0500 COMPUTER EXPENSE	E	3,260.00	2,910.00	3,200.00	3,200.00	3,026.00	3,200.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00	0.00	

COUNTY TREASURER		89,318.41	94,431.12	100,077.76	100,077.76	92,037.09	104,801.01

COUNTY OF REAL
 PROPOSED BUDGET
 FISCAL YEAR 2019-2020

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0010 GENERAL FUND							

0499 TAX ASSESSOR COLLECTOR							
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0101 TAC SALARY	E	43,920.24	45,237.92	46,594.94	46,594.94	43,010.64	47,992.79
0105 DEPUTY SALARY	E	21,683.14	21,886.75	21,424.00	21,424.00	19,553.79	32,068.80
0201 SOCIAL SECURITY	E	5,018.33	5,135.23	5,203.45	5,203.45	4,743.83	6,124.71
0202 GROUP INSURANCE	E	16,152.00	16,941.33	18,660.00	18,660.00	17,105.00	19,680.48
0203 RETIREMENT	E	10,605.29	11,517.78	12,352.24	12,352.24	11,145.26	16,484.68
0204 UNEMPLOYMENT INSURANCE	E	9.00	166.23	162.00	162.00	9.00	171.00
0310 OFFICE SUPPLIES	E	834.04	1,078.40	1,200.00	1,200.00	441.96	1,200.00
0312 POSTAGE	E	3,910.00	2,023.00	1,000.00	1,000.00	78.00	1,000.00
0420 TELEPHONE	E	1,003.93	1,007.25	1,000.00	1,000.00	935.15	1,100.00
0425 TRAVEL	E	174.45	565.52	1,000.00	1,000.00	500.21	1,000.00
0429 LODGING	E	0.00	723.70	1,500.00	1,500.00	881.20	1,500.00
0454 REPAIRS	E	0.00	0.00	0.00	0.00	0.00	
0480 EDUCATION AND DUES	E	85.00	545.00	1,000.00	1,000.00	460.00	1,000.00
0492 VOTER REG/TAX ROLL	E	1,426.78	701.94	5,000.00	5,000.00	3,093.57	5,000.00
0498 BONDS	E	503.74	350.00	750.00	750.00	50.00-	750.00
0500 COMPUTER EXPENSE	E	0.00	0.00	3,800.00	3,800.00	0.00	3,800.00
0570 CAPITAL OUTLAY	E	0.00	726.09	500.00	500.00	0.00	500.00

TAX ASSESSOR COLLECTOR		105,325.94	108,606.14	121,146.63	121,146.63	101,907.61	139,372.46

COUNTY OF REAL
 PROPOSED BUDGET
 FISCAL YEAR 2019-2020

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0010 GENERAL FUND							

0505 COUNTY AGENT							
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0105 SALARY	E	12,245.64	6,593.07	15,353.24	15,353.24	14,172.24	15,813.84
0201 SOCIAL SECURITY	E	1,325.28	707.37	1,633.53	1,633.53	1,507.92	1,209.76
0203 RETIREMENT	E	0.00	0.00	0.00	0.00	0.00	
0204 UNEMPLOYMENT INSURANCE	E	53.88	50.66	162.00	162.00	126.95	171.00
0310 OFFICE SUPPLIES	E	430.80	104.82	750.00	750.00	788.75	750.00
0311 EDUCATIONAL SUPPLIES	E	0.00	0.00	150.00	150.00	0.00	150.00
0312 4-H NEWSLETTER/POSTAGE	E	163.21	123.50	500.00	500.00	504.21	200.00
0420 TELEPHONE	E	1,694.17	1,721.15	1,700.00	1,700.00	488.62	800.00
0425 IN CO TRAVEL SALARY SUPPLEMENT	E	5,076.94	2,753.85	6,000.00	6,000.00	5,538.48	6,000.00
0426 SHOW/OUT OF CO TRAVEL & EXP	E	5,682.07	4,534.52	7,500.00	7,500.00	5,871.05	8,600.00
0427 CONFERENCES	E	447.94	542.60	1,000.00	1,000.00	811.23	1,000.00
0429 LODGING	E	1,753.83	814.94	2,000.00	2,000.00	1,168.77	2,300.00
0450 STOCK SHOW SUPPLIES	E	0.00	514.20	500.00	500.00	0.00	500.00
0570 COMPUTER EXPENSE	E	0.00	0.00	0.00	0.00	0.00	

COUNTY AGENT		28,873.76	18,460.68	37,248.77	37,248.77	30,978.22	37,494.60

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0010 GENERAL FUND							
0510 BUILDING MAINTENANCE							
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0115 CUSTODIAN	E	656.10-	0.00	0.00	0.00	0.00	_____
0201 SOCIAL SECURITY	E	50.19-	0.00	0.00	0.00	0.00	_____
0202 GROUP INSURANCE	E	0.00	0.00	0.00	0.00	0.00	_____
0203 RETIREMENT	E	103.93-	0.00	0.00	0.00	0.00	_____
0204 TWC UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	0.00	_____
0205 MAINT CONTRACTS - AC/PEST CONTROL	E	0.00	95.00	500.00	500.00	0.00	_____
0206 A/C REPAIR/PURCHASE	E	9,475.78	3,161.58	6,000.00	6,000.00	2,528.00	4,000.00
0207 REPAIR AND MAINTENANCE	E	11,256.21	6,358.02	15,000.00	15,000.00	12,409.76	15,000.00
0209 BUILDING MAINT/ELEVATOR	E	4,641.44	3,647.62	4,500.00	4,500.00	3,505.62	4,500.00
0210 BLDG CONTRACT CLEANING SVCS	E	14,000.04	14,671.30	14,500.00	14,500.00	13,291.63	14,500.00
0330 SUPPLIES-OPERATING	E	2,300.11	2,402.25	4,500.00	4,500.00	2,871.41	4,500.00
0440 UTILITIES	E	22,331.81	25,762.79	25,000.00	25,000.00	23,108.99	27,000.00
0441 REPAIRS COURTHOUSE/LEAKEY	E	11,267.15	12,065.48	15,000.00	15,000.00	122.17	15,000.00
0453 REPAIRS TO SR CENTER -CW	E	0.00	65.50	3,000.00	3,000.00	39.48	3,000.00
0455 REPAIRS TO ANNEX/LEAKEY	E	1,525.26	341.00	3,000.00	3,000.00	0.00	3,000.00
0456 REPAIRS TO SR CENTER - LEAKEY	E	0.00	0.00	2,000.00	2,000.00	1,381.26	2,000.00
0499 MISC & PHONE TAXES	E	0.00	0.00	0.00	0.00	0.00	_____

BUILDING MAINTENANCE		75,987.58	68,570.54	93,000.00	93,000.00	59,258.32	92,500.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020
REPORTING FUND: 0010 GENERAL FUND							
0512 JAIL EXPENSE							
=====							
0400 MEDICAL EXPENSE	E	13,298.32	3,076.46	16,000.00	16,000.00	17,323.47	20,000.00
0454 REPAIRS TO JAIL	E	1,091.84	2,561.95	2,500.00	2,500.00	379.70	2,500.00
0455 INMATE UNIFORMS	E	8.54	0.00	500.00	500.00	1,835.65	2,000.00
0493 FOOD FOR PRISONERS	E	2,122.44	1,990.71	2,500.00	2,500.00	2,643.18	2,500.00
0494 JAIL LAUNDRY	E	1,109.01	900.00	600.00	600.00	0.00	500.00
0495 OUT OF COUNTY JAIL	E	82,461.00	87,370.00	100,000.00	100,000.00	69,136.00	100,000.00
0496 INMATE TRANSPORT	E	838.03	2,015.00	2,500.00	2,500.00	2,047.55	2,500.00
0499 MISCELLANEOUS	E	2,373.32	1,391.35	3,000.00	3,000.00	4,530.98	3,000.00
0570 CAPITAL OUTLAY	E	0.00	0.00	1,500.00	1,500.00	1,079.00	1,500.00

JAIL EXPENSE		103,302.50	99,305.47	129,100.00	129,100.00	98,975.53	134,500.00

COUNTY OF REAL
 PROPOSED BUDGET
 FISCAL YEAR 2019-2020

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020
REPORTING FUND: 0010 GENERAL FUND							
0513 VETERANS SERVICES OFFICER							
=====							
0101 SALARY/LEAKEY	E	0.00	0.00	0.00	0.00	0.00	600.00
0102 SALARY/ROCKSPRINGS	E	0.00	0.00	0.00	0.00	0.00	
0201 SOCIAL SECURITY	E	0.00	0.00	0.00	0.00	0.00	4.59
0203 RETIREMENT	E	0.00	0.00	0.00	0.00	0.00	12.35
0310 OFFICE SUPPLIES	E	0.00	0.00	150.00	150.00	97.36	150.00
0420 TELEPHONE	E	0.00	0.00	0.00	0.00	0.00	
0425 TRAVEL	E	0.00	0.00	750.00	150.00	198.36	750.00
0429 LODGING	E	0.00	0.00	750.00	150.00	232.34	750.00
0480 EDUCATION	E	0.00	0.00	500.00	200.00	50.00	500.00
0500 COMPUTER EXPENSE	E	0.00	0.00	0.00	1,500.00	1,478.02	750.00

VETERANS SERVICES OFFICER		0.00	0.00	2,150.00	2,150.00	2,056.08	3,516.94

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020
REPORTING FUND: 0010 GENERAL FUND							
0514 EMERGENCY MANAGEMENT/COUNTY NURSE							
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0310 OFFICE SUPPLIES	E	0.00	0.00	150.00	150.00	280.50	200.00
0420 SATELLITE PHONE	E	0.00	0.00	624.00	624.00	472.85	2,000.00
0425 TRAVEL	E	220.68	0.00	1,000.00	1,000.00	0.00	1,000.00
0429 LODGING	E	568.76	549.32	500.00	500.00	0.00	500.00
0480 EDUCATION	E	0.00	419.86	500.00	500.00	0.00	500.00
0481 TOWERS/COMMUNICATION EQUIP	E	4,811.16	5,236.20	6,500.00	6,500.00	7,477.91	6,500.00
0482 EMERGENCY EQUIPMENT	E	0.00	0.00	0.00	0.00	0.00	500.00
0483 EMERGENCY SUPPLIES	E	0.00	0.00	0.00	0.00	0.00	1,500.00
0570 CAPITAL OUTLAY	E	0.00	0.00	1,000.00	1,000.00	1,085.95	1,000.00

EMERGENCY MANAGEMENT/COUNTY NURSE		5,600.60	6,205.38	10,274.00	10,274.00	9,317.21	13,700.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0010 GENERAL FUND							

0520 DPS EXPENSE							
=====							
0420 TELEPHONE	E	649.13	579.53	1,000.00	1,000.00	552.20	1,000.00
0421 RADAR EQUIPMENT	E	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00
0499 MISC.	E	129.87	162.35	500.00	500.00	263.15	500.00

DPS EXPENSE		779.00	741.88	3,500.00	3,500.00	815.35	1,500.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020
REPORTING FUND: 0010 GENERAL FUND							
0550 CONSTABLE							
=====							
0101 SALARY	E	17,884.67	19,230.75	27,500.00	27,500.00	25,384.56	28,325.00
0201 SOCIAL SECURITY	E	1,368.18	1,471.08	2,103.75	2,103.75	1,942.08	2,166.86
0202 GROUP INSURANCE	E	4,661.40	6,629.21	9,330.00	9,330.00	8,552.50	9,840.24
0203 RETIREMENT	E	2,877.03	3,316.21	4,994.00	4,994.00	4,563.23	5,832.12
0312 POSTAGE	E	13.30	0.00	50.00	50.00	0.00	50.00
0349 UNIFORMS/CONSTABLE	E	584.42	518.48	750.00	750.00	368.00	750.00
0425 TRAVEL	E	6,500.66	9,903.89	15,000.00	15,000.00	15,230.06	18,000.00
0429 LODGING	E	0.00	0.00	500.00	500.00	313.24	500.00
0454 REPAIRS	E	25.77	1,039.92	1,000.00	1,000.00	635.54	1,000.00
0480 EDUCATION	E	0.00	0.00	200.00	200.00	0.00	200.00
0499 MISCELLANEOUS	E	1,183.19	0.00	800.00	800.00	176.99	800.00
0573 RADAR EQUIPMENT	E	0.00	0.00	2,500.00	2,500.00	2,500.00	500.00
0574 AUTO INSURANCE	E	548.00	711.00	1,000.00	1,000.00	820.00	1,200.00
0575 STATE EDUCATION FUND	E	1,169.10-	1,282.21-	0.00	0.00	0.00	

CONSTABLE		34,477.52	41,538.33	65,727.75	65,727.75	60,486.20	69,164.22

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020
REPORTING FUND: 0010 GENERAL FUND							
0560 SHERIFF							
=====							
0101 SALARY-SHERIFF	E	43,354.12	45,000.02	46,350.00	46,350.00	42,784.56	47,740.50
0104 SALARY-DEPUTY	E	141,622.07	149,783.23	152,028.00	152,028.00	139,678.25	153,877.88
0105 SALARY-ADMINISTRATIVE ASST	E	32,545.24	35,797.50	33,280.00	33,280.00	32,576.00	34,278.40
0106 911 DISPATCHER SALARY	E	99,407.55	101,672.38	106,496.00	127,296.00	107,695.39	107,785.60
0107 CONTRACT DEPUTY SERVICES	E	3,430.75	5,194.50	3,856.00	7,246.00	3,390.00	50,000.00
0201 SOCIAL SECURITY	E	24,308.08	25,418.21	26,163.77	27,754.97	24,689.42	28,283.78
0202 GROUP INSURANCE	E	55,246.73	67,913.85	102,408.24	111,738.24	80,069.92	108,242.64
0203 RETIREMENT	E	51,368.24	57,117.16	62,109.02	65,755.26	58,028.57	76,125.89
0204 UNEMPLOYMENT INSURANCE	E	176.20	1,659.86	1,458.00	1,629.00	564.18	1,710.00
0310 OFFICE SUPPLIES	E	5,389.13	5,252.17	5,000.00	5,000.00	3,632.12	4,000.00
0312 POSTAGE	E	745.05	876.59	1,000.00	1,000.00	1,344.95	1,500.00
0313 AMMUNITION & FIREARM SUPPLIES	E	0.00	2,367.27	1,000.00	1,000.00	4,457.56	2,500.00
0402 LAW ENFORCEMENT LIABILITY	E	5,249.00	8,264.00	9,000.00	9,000.00	6,376.00	7,000.00
0420 TELEPHONE	E	8,559.06	9,136.58	11,000.00	11,000.00	8,098.40	10,000.00
0425 OUT OF COUNTY MEALS	E	987.54	1,077.41	1,000.00	1,000.00	3,422.23	1,500.00
0427 FUEL AND MAINTENANCE	E	24,602.64	45,650.40	35,000.00	35,000.00	29,420.46	35,000.00
0428 TRAVEL	E	122.57	2,100.98	2,000.00	2,000.00	2,130.84	2,500.00
0429 LODGING	E	1,809.62	2,255.61	3,000.00	3,000.00	4,590.63	3,000.00
0480 EDUCATION	E	2,096.14	9,467.16	4,500.00	4,500.00	4,698.45	5,500.00
0481 LEOSE EXPENSES	E	1,063.45	2,003.19	0.00	0.00	1,689.55	
0497 BONDS-RESERVE DEPUTIES	E	0.00	0.00	0.00	0.00	0.00	1,000.00
0498 BONDS	E	337.50	160.00	1,000.00	1,000.00	284.67	1,000.00
0499 UTILITY-RADIO TOWERS	E	0.00	50.00	0.00	0.00	0.00	0.00
0500 TECHNOLOGY & RECORDS RETENTION	E	4,504.36	11,761.71	8,000.00	8,000.00	7,846.40	10,000.00
0501 MEDICAL EXAMS/EVALUATIONS	E	430.00	1,317.00	1,000.00	1,000.00	1,015.00	1,000.00
0570 CAPITAL OUTLAY	E	1,430.00	650.00	0.00	0.00	130.00	
0571 EQUIPMENT AND REPAIRS	E	25,164.67	32,347.27	20,000.00	20,000.00	24,836.77	25,000.00
0572 INVESTIGATIVE EXPENSES	E	1,736.65	5,391.31	2,000.00	2,000.00	1,577.32	2,000.00
0573 OFFICER UNIFORMS	E	3,505.47	3,592.40	3,000.00	3,000.00	6,482.18	3,000.00
0574 NEW VEHICLE PURCHASE	E	0.00	0.00	0.00	0.00	0.00	
0575 NARCOTICS CANINE	E	0.00	0.00	0.00	0.00	0.00	
0576 ANIMAL QUARANTINE & IMPOUND	E	0.00	0.00	0.00	0.00	3,503.00	500.00

SHERIFF		539,191.83	633,277.76	641,649.03	680,577.47	605,012.82	724,044.69

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020
REPORTING FUND: 0010 GENERAL FUND							
0640 WELFARE & PAUPER CARE							
=====							
0402 COMMUNITY HEALTH OFFICER	E	0.00	0.00	500.00	500.00	0.00	500.00
0474 AUTOPSIES	E	3,500.00	2,500.00	4,000.00	4,000.00	0.00	4,000.00
0475 INDIGENT AID	E	0.00	2,000.00	5,000.00	5,000.00	0.00	5,000.00
0477 MRGDC DUES	E	0.00	331.00	0.00	0.00	0.00	0.00
0479 INDIGENT HEALTH CARE	E	4,868.30	61,541.88	218,716.51	218,716.51	49,173.25	226,821.18

WELFARE & PAUPER CARE		8,368.30	66,372.88	228,216.51	228,216.51	49,173.25	236,321.18

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020
REPORTING FUND: 0010 GENERAL FUND							
0650 NUTRITION PROGRAM							
=====							
0150 DIRECTOR SALARY	E	17,728.71	16,622.74	21,445.32	21,445.32	18,359.93	22,089.60
0151 STAFF SALARIES	E	49,052.86	52,826.39	62,265.00	62,265.00	52,531.96	63,675.00
0201 FICA TAXES	E	5,523.35	5,417.27	6,403.86	6,403.86	5,423.30	6,560.99
0202 GROUP / RETIREE INSURANCE	E	0.00	0.00	0.00	0.00	0.00	
0203 RETIREMENT	E	11,475.28	11,776.48	15,201.79	15,201.79	12,744.69	17,658.93
0204 UNEMPLOYMENT INSURANCE	E	226.08	667.92	810.00	810.00	595.89	855.00
0390 TITLE XX HHS	I	6,961.33	13,404.26	0.00	0.00	0.00	0.00
0391 TITLE III / MRGDC	I	38,851.00	61,135.00	0.00	0.00	0.00	0.00
0394 PARTICIPANT CONTRIBUTIONS	I	5,631.00	9,602.00	0.00	0.00	0.00	0.00
0401 RAW FOOD	E	59,914.92	59,966.54	70,000.00	70,000.00	49,099.93	75,000.00
0403 OPERATING SUPPLIES	E	8,865.22	10,313.61	10,000.00	10,000.00	8,595.03	15,000.00
0410 OFFICE SUPPLIES	E	447.17	874.39	750.00	750.00	821.66	800.00
0412 POSTAGE	E	100.00	141.15	300.00	300.00	119.00	300.00
0420 TELEPHONE	E	2,554.10	2,530.01	0.00	1,227.19	1,517.20	2,000.00
0421 EDUCATION	E	0.00	0.00	250.00	230.51	100.00	250.00
0425 TRAVEL	E	0.00	393.49	500.00	500.00	0.00	500.00
0429 LODGING	E	0.00	0.00	250.00	250.00	0.00	250.00
0430 BUILDING MAINTENANCE	E	11,362.59	7,190.71	0.00	19.49	28.48	
0431 BUILDING REPAIR	E	78.56	0.00	0.00	0.00	0.00	0.00
0432 VEHICLE FUEL & OIL	E	1,142.42	1,414.98	3,500.00	2,994.14	828.54	3,500.00
0433 VEHICLE REPAIRS	E	1,060.63	6,231.35	6,000.00	4,772.81	638.80	5,000.00
0434 VEHICLE TAGS & LICENSE	E	36.50	29.50	150.00	150.00	0.00	150.00
0499 MISCELLANEOUS	E	73.98	230.28	500.00	500.00	415.70	500.00
0506 CAPITAL OUTLAY	E	0.00	417.57	50,000.00	50,000.00	8,074.08	50,000.00
0507 VEHICLE PURCHASE	E	0.00	0.00	8,750.00	9,255.86	9,255.86	

NUTRITION PROGRAM		221,085.70	261,185.64	257,075.97	257,075.97	169,150.05	264,089.52

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0010 GENERAL FUND							

0679 PREDATORY ANIMAL CONTROL							
=====							
0111 CONTRACT SERVICES	E	31,800.00	31,800.00	43,800.00	43,800.00	40,150.00	43,800.00

PREDATORY ANIMAL CONTROL		31,800.00	31,800.00	43,800.00	43,800.00	40,150.00	43,800.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020
REPORTING FUND: 0010 GENERAL FUND							
0695 MISCELLANEOUS							
=====							
0201 SOCIAL SECURITY	E	253.68	104.81	0.00	0.00	563.95	
0202 GROUP INSURANCE	E	103.31	1,920.91	0.00	0.00	282.46	
0203 RETIREMENT	E	70.66	193.73	0.00	0.00	142.06	
0204 WORKERS COMP	E	8,270.64	7,862.93	8,800.00	8,800.00	5,115.00	8,800.00
0206 UNEMPLOYMENT	E	32.49	46.19	0.00	0.00	117.11	
0300 RETIREE INSURANCE	E	43,944.45	43,165.25	41,340.00	41,340.00	47,802.40	42,000.00
0303 COMMODITIES- FOOD BANK	E	1,200.00	1,200.00	1,200.00	1,200.00	0.00	
0313 CENTRAL OFFICE SUPPLIES	E	365.69	352.50	1,340.00	1,340.00	500.13	750.00
0394 FIRE/PROPERTY INSURANCE	E	7,894.00	8,262.00	9,000.00	9,000.00	9,745.00	10,000.00
0396 AUTO - PHYSICAL DAMAGE	E	3,194.00	4,522.00	4,700.00	4,700.00	4,502.00	4,700.00
0397 AUTOMOBILE INSURANCES	E	3,132.00	3,252.00	3,500.00	3,500.00	4,008.00	4,000.00
0402 PUBLIC OFFICIALS INSURANCE	E	6,366.00	5,457.00	6,000.00	6,000.00	4,991.00	5,000.00
0404 APPRAISAL DISTRICT	E	77,589.96	85,794.96	103,326.85	103,326.85	103,326.85	155,671.70
0405 COMPUTER EXPENSE	E	1,306.24	910.61	0.00	0.00	0.00	0.00
0406 AUDIT	E	20,200.00	22,400.00	23,000.00	23,000.00	20,935.00	23,000.00
0409 TAC DUES	E	550.00	0.00	550.00	550.00	550.00	600.00
0410 SOLID WASTE DISPOSAL FEE	E	23,204.00	15,369.20	15,000.00	15,000.00	6,071.59	15,000.00
0420 ELEVATOR - TELEPHONE	E	465.80	482.75	500.00	500.00	460.38	500.00
0429 UPPER NUECES SOIL CONSERV	E	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
0430 TAC/WATERSHED COALITION/DUES	E	0.00	0.00	550.00	550.00	450.00	450.00
0482 GENERAL LIABILITY	E	1,289.00	1,264.00	3,500.00	3,500.00	1,255.00	2,000.00
0483 CAMP WOOD CEMETERY ASSN	E	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
0484 LEAKEY FLORAL CEMETERY ASSN	E	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
0489 ELECTION MACHINES/REPAIRS & MAINT	E	0.00	0.00	6,000.00	6,000.00	0.00	22,286.97
0490 ELECTION EXPENSE	E	10,702.64	28,401.83	25,000.00	25,000.00	19,223.97	25,000.00
0491 COPIER EXPENSE-REPAIRS-SUPPLIES	E	8,916.51	8,459.56	9,000.00	9,000.00	7,938.20	9,000.00
0492 COPY PAPER	E	943.57	1,392.12	2,500.00	2,500.00	1,012.43	1,500.00
0499 GENERAL	E	826.33	22,727.51	23,000.00	23,000.00	1,264.38	10,000.00
0501 CONTRACT SVCS/CAMP WOOD LIBRARY	E	7,500.00	7,500.00	9,000.00	9,000.00	9,000.00	9,000.00
0502 SEPTIC SYSTEM FEES	E	0.00	7,630.00	0.00	0.00	13,160.00	10,000.00
0503 CONTRACT SVCS/DIVIDE VOL FIRE DEPT	E	0.00	0.00	500.00	500.00	500.00	500.00
0504 NEWSPAPER ADS	E	1,015.45	1,644.33	3,000.00	3,000.00	582.75	1,500.00
0505 CONTRACT SERVICES/LEAKEY VOL FIRE D	E	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0507 INTERNET SERVICES	E	5,859.38	7,652.56	8,000.00	8,000.00	9,213.68	10,000.00
0509 CONTRACT SVCS/FRIO CANYON EMS	E	3,500.00	3,500.00	6,500.00	6,500.00	6,500.00	6,500.00
0510 CONTRACT SVCS/NUECES CANYON EMS	E	3,500.00	3,500.00	6,500.00	6,500.00	6,500.00	6,500.00
0512 CONTRACT SERVICES/BLUE BONNETT CHIL	E	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0513 CONTRACT SVCS/NUECES CANYON VFD	E	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0514 CONTRACT SVCS/REAL CO LIBRARY	E	7,500.00	7,500.00	9,000.00	9,000.00	9,000.00	9,000.00
0515 CONTRACT SVCS/REAL CO MUSEUM	E	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
0517 CONTRACT SVC/REAGAN WELLS VFD	E	500.00	500.00	500.00	500.00	500.00	500.00
0518 CONTRACT SVC/SWART	E	0.00	0.00	1,000.00	1,000.00	1,000.00	5,000.00
0600 COURTHOUSE SECURITY EXPENSES	E	0.00	8,150.92	1,000.00	1,000.00	0.00	1,000.00
0602 GRANT EXPS-MATCH/UNREIMB	E	0.00	0.00	13,765.69	13,765.69	2,178.00	

MISCELLANEOUS		250,195.80	312,619.67	362,072.54	362,072.54	313,891.34	415,258.67

COUNTY OF REAL
PROPOSED BUDGET
FISCAL YEAR 2019-2020

Account Number T Actual Exper Actual Exper Org Budget Amended Budget Actual Exper Prop Budget
and Title C YEAR - 2017 YEAR - 2018 YEAR - 2019 YEAR - 2019 YEAR - 2019 YEAR - 2020

REPORTING FUND: 0010 GENERAL FUND

GENERAL FUND

Income Totals		1,864,410.47	2,165,392.31	2,457,041.63	2,457,041.63	2,010,650.42	2,440,954.00
Expense Totals		1,867,323.37	2,113,617.69	2,636,015.00	2,674,943.44	2,067,758.79	2,854,066.38

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0011 SHERIFF'S FORFEITURE							
0360 SHERIFF FORFEITURE INCOME							
=====							
0100 SHERIFF FORFEIT INTEREST	I	68.55	74.26	0.00	0.00	59.92	_____
0102 SHERIFF FORFEITURE	I	0.00	0.00	0.00	0.00	0.00	_____
0570 TRANSFER FROM GENERAL FUND	I	0.00	0.00	0.00	0.00	0.00	_____

SHERIFF FORFEITURE INCOME		68.55	74.26	0.00	0.00	59.92	0.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0011 SHERIFF'S FORFEITURE							

0560 SHERIFF FORFEITURE EXPENS							
=====							
0104 PERSONNEL SALARIES	E	0.00	0.00	0.00	0.00	0.00	_____
0201 SOCIAL SECURITY	E	0.00	0.00	0.00	0.00	0.00	_____
0202 GROUP INSURANCE	E	0.00	0.00	0.00	0.00	0.00	_____
0203 RETIREMENT	E	0.00	0.00	0.00	0.00	0.00	_____
0204 WORKERS COMP	E	0.00	0.00	0.00	0.00	0.00	_____
0206 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	0.00	_____
0420 FORFEITURE TELEPHONE	E	0.00	0.00	0.00	0.00	0.00	_____
0425 TRAVEL	E	0.00	0.00	0.00	0.00	0.00	_____
0427 FUEL AND MAINT	E	3,456.46	0.00	0.00	0.00	0.00	_____
0499 SHERIFF EXPENSE	E	0.00	0.00	0.00	0.00	0.00	_____
0500 CAPITAL IMPROVEMENTS	E	0.00	0.00	0.00	0.00	0.00	_____
0501 SMALL EQUIPMENT PURCHASES	E	0.00	6,500.00	0.00	0.00	0.00	_____
0505 VEHICLE PURCHASES	E	26,527.66	0.00	0.00	0.00	0.00	_____
0532 JAIL EXPENSE	E	0.00	0.00	0.00	0.00	0.00	_____
0548 DEPT EDUCATION & TRAINING	E	0.00	0.00	0.00	0.00	0.00	_____
0599 NARCOTICS EXPENSE	E	0.00	0.00	0.00	0.00	0.00	_____

SHERIFF FORFEITURE EXPENS		29,984.12	6,500.00	0.00	0.00	0.00	0.00

COUNTY OF REAL
PROPOSED BUDGET
FISCAL YEAR 2019-2020

Account Number T Actual Exper Actual Exper Org Budget Amended Budget Actual Exper Prop Budget
and Title C YEAR - 2017 YEAR - 2018 YEAR - 2019 YEAR - 2019 YEAR - 2019 YEAR - 2020

REPORTING FUND: 0011 SHERIFF'S FORFEITURE

SHERIFF'S FORFEITURE

Income Totals		68.55	74.26	0.00	0.00	59.92	0.00
Expense Totals		29,984.12	6,500.00	0.00	0.00	0.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020
REPORTING FUND: 0012 RECORDS ARCHIVE							
0310 RECORDS ARCHIVE INCOME							
=====							
0110 RECORDS ARCHIVE INCOME	I	10,076.00	11,782.00	11,000.00	11,000.00	10,763.75	11,000.00

RECORDS ARCHIVE INCOME		10,076.00	11,782.00	11,000.00	11,000.00	10,763.75	11,000.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020
REPORTING FUND: 0012 RECORDS ARCHIVE							
0410 RECORDS ARCHIVE EXPENSE							
=====							
0101 RECORDS ARCHIVE EXPENSE	E	35,925.86	677.95	11,000.00	11,000.00	0.00	_____

RECORDS ARCHIVE EXPENSE		35,925.86	677.95	11,000.00	11,000.00	0.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0014 REC PRES AND REC MANAGEMENT							
0310 RECORDS PRES & REC MANAG INCOME							
=====							
0110 RECORDS PRES & REC MGMT INCOME	I	11,885.74	13,632.68	14,500.00	14,500.00	12,501.92	13,500.00
0111 CD ACCOUNT	I	0.00	0.00	0.00	0.00	0.00	_____

RECORDS PRES & REC MANAG INCOME		11,885.74	13,632.68	14,500.00	14,500.00	12,501.92	13,500.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0014 REC PRES AND REC MANAGEMENT							

0410 RECORDS PRES & REC MANAG EXPENSE							
=====							
0101 RECORDS PRES & REC MANAG EXPENSE	E	9,283.21	15,235.54	20,000.00	20,000.00	8,250.00	10,000.00
0201 SOCIAL SECURITY EXPENSE	E	220.61	0.00	0.00	0.00	0.00	_____
0203 RETIREMENT	E	466.17	0.00	0.00	0.00	0.00	_____

RECORDS PRES & REC MANAG EXPENSE		9,969.99	15,235.54	20,000.00	20,000.00	8,250.00	10,000.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0015 ROAD AND BRIDGE							
0310 R&B PROPERTY TAXES							
=====							
0110 R&B CURRENT PROPERTY TAX	I	587,916.24	631,976.24	666,536.40	666,536.40	656,879.52	726,773.00
0120 R&B DELIQUENT TAXES	I	22,537.14	34,609.26	30,000.00	30,000.00	28,047.91	30,000.00
0130 R&B PENALTY & INTEREST	I	9,859.22	10,908.22	15,000.00	15,000.00	11,644.43	15,000.00

R&B PROPERTY TAXES		620,312.60	677,493.72	711,536.40	711,536.40	696,571.86	771,773.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0015 ROAD AND BRIDGE							

0320 R&B LICENSES AND REGIS.							
=====							
0251 R&B MOTOR VEHICLE REGISTRATION	I	201,937.04	215,009.41	215,000.00	215,000.00	209,819.83	215,000.00

R&B LICENSES AND REGIS.		201,937.04	215,009.41	215,000.00	215,000.00	209,819.83	215,000.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0015 ROAD AND BRIDGE							
0370 R&B MISC REVENUE							
=====							
0252 R&B SALE OF FIXED ASSETS	I	0.00	9,040.00	0.00	0.00	0.00	_____
0253 R&B INTEREST EARNINGS	I	0.00	0.00	0.00	0.00	0.00	_____
0254 MISCELLANEOUS	I	0.00	454.59	0.00	0.00	60.00	_____
0255 MACHINE HIRE	I	500.00	0.00	1,000.00	1,000.00	0.00	_____
0256 WEIGHTS AND MEASURES	I	10,680.43	12,977.85	16,000.00	16,000.00	15,233.26	16,000.00
0258 STATE SUPPLEMENT/COUNTY JUDGE	I	20,264.87	25,231.00	25,200.00	25,200.00	25,438.82	25,200.00
0259 TxDOT RAMP REFUNDS	I	0.00	284.00	0.00	0.00	0.00	_____

R&B MISC REVENUE		31,445.30	47,987.44	42,200.00	42,200.00	40,732.08	41,200.00

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Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0015 ROAD AND BRIDGE							

0410 COUNTY-WIDE							
=====							
0101 SALARY COUNTY JUDGE	E	47,334.30	48,754.45	40,932.11	40,932.11	40,497.54	42,160.07
0102 STATE SUPPLEMENT TO JUDGES SALARY	E	25,199.98	24,920.40	25,200.00	25,200.00	23,261.49	25,200.00
0103 CO JUDGE JUV PROBATION SALARY	E	3,599.96	3,849.21	3,600.00	3,600.00	3,323.08	3,600.00
0201 SOCIAL SECURITY	E	5,824.26	5,930.63	5,334.51	5,334.51	5,131.82	5,428.45
0202 GROUP INSURANCE	E	8,076.00	9,558.22	9,330.00	9,330.00	6,212.44	9,840.24
0203 RETIREMENT	E	12,310.00	13,331.16	12,663.55	12,663.55	12,048.09	14,610.68
0204 WORKERS COMPENSATION	E	6,085.36	5,932.07	6,600.00	6,600.00	4,185.00	6,600.00
0420 TAHOE EXPENSE	E	290.89	29.50	1,000.00	1,000.00	623.48	1,000.00
0423 CO. JUDGE/COMMISSIONER DUES	E	1,531.00	1,800.00	2,000.00	2,000.00	1,400.00	1,800.00
0425 TRAVEL	E	1,483.61	1,124.98	1,750.00	1,750.00	1,854.74	2,500.00
0429 UPPER NUECES SOIL CONS/USDA	E	1,500.00	0.00	0.00	0.00	0.00	0.00
0430 TAC/WATERSHED COALITION/DUES	E	650.00	0.00	0.00	0.00	0.00	0.00
0431 LODGING	E	1,450.15	1,960.48	2,000.00	2,000.00	2,170.00	3,500.00
0480 EDUCATION	E	1,104.75	1,899.00	2,000.00	2,000.00	1,266.95	2,500.00
0481 REDISTRICTING/ALLISON/BASS	E	0.00	0.00	0.00	0.00	0.00	5,000.00
0482 LEAKEY FLORAL CEMETERY ASSN	E	6,000.00	6,000.00	0.00	0.00	0.00	0.00
0483 CAMP WOOD CEMETERY ASSN.	E	6,000.00	6,000.00	0.00	0.00	0.00	0.00
0499 MISCELLANEOUS/BONDS	E	367.00	374.38	750.00	750.00	532.50	450.00
0571 CAPITAL OUTLAY	E	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00

COUNTY-WIDE		128,807.26	131,464.48	114,160.17	114,160.17	102,507.13	125,189.44

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020
REPORTING FUND: 0015 ROAD AND BRIDGE							
0610 PRECINCTS							
=====							
0101 SALARY-COMMISSIONERS	E	62,745.53	64,627.94	59,743.21	59,743.21	55,441.95	58,758.97
0106 SALARY-ROAD HANDS	E	186,554.36	193,045.13	198,016.00	198,016.00	186,634.97	203,964.80
0201 SOCIAL SECURITY	E	19,071.68	19,711.60	19,715.58	19,715.58	18,518.91	20,098.37
0202 GROUP INSURANCE	E	65,516.72	73,516.30	83,970.00	83,970.00	70,765.72	88,562.16
0203 RETIREMENT	E	40,309.05	44,296.13	46,809.07	46,809.07	43,491.03	54,094.82
0204 UNEMPLOYMENT INSURANCE	E	47.64	807.37	810.00	810.00	45.00	855.00
0350 FUEL, OIL & GREASE	E	22,113.93	22,296.51	40,000.00	40,000.00	21,718.88	32,000.00
0390 CATTLE GUARDS & BUMP GATES	E	720.70	1,439.00	3,000.00	3,000.00	0.00	5,000.00
0420 TELEPHONE PCT 1-2 SHOP	E	0.00	741.82	650.00	650.00	1,851.08	3,500.00
0450 CONES & SIGNS	E	331.95	1,864.17	1,500.00	1,500.00	5,765.62	1,000.00
0451 ROAD MAINT & MATERIALS	E	15,207.14	17,970.00	25,000.00	25,000.00	4,327.63	100,000.00
0452 REPAIR & PARTS	E	27,714.59	23,306.99	20,000.00	20,000.00	12,721.38	20,000.00
0453 AIRPORT	E	874.70	301.43	7,000.00	7,000.00	817.18	7,000.00
0454 OPERATING SUPPLIES	E	2,790.93	3,937.80	3,000.00	3,000.00	3,186.96	3,000.00
0455 TIRES, TUBES, ETC.	E	18,374.91	2,247.94	10,000.00	10,000.00	8,650.95	10,000.00
0461 MACHINE HIRE	E	0.00	0.00	1,000.00	1,000.00	125.00	1,000.00
0485 LOW WATER CROSSING	E	0.00	16,359.00	10,000.00	10,000.00	0.00	25,000.00
0499 MISCELLANEOUS	E	456.41	627.22	1,000.00	1,000.00	204.30	1,000.00
0501 PAVING	E	5,508.05	30,514.08	30,000.00	30,000.00	20,142.35	100,000.00
0502 SMALL EQUIPMENT PURCHASES	E	0.00	1,844.18	2,000.00	2,000.00	505.39	2,500.00
0504 GRANT EXPENSES-MATCH/UNREIMB	E	0.00	47,250.00	34,500.00	34,500.00	41,000.00	
0505 LITIGATION EXPENSE	E	0.00	0.00	7,000.00	7,000.00	1,578.33	7,000.00
0506 FEMA 2018 FLOOD	E	0.00	0.00	0.00	0.00	29,607.14	
0570 CAPITAL OUTLAY	E	109,719.61	29,822.97	70,000.00	70,000.00	62,272.00	150,000.00

PRECINCTS		578,057.90	596,527.58	674,713.86	674,713.86	589,371.77	894,334.12

COUNTY OF REAL
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Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020
REPORTING FUND: 0015 ROAD AND BRIDGE							
ROAD AND BRIDGE							
Income Totals		853,694.94	940,490.57	968,736.40	968,736.40	947,123.77	1,027,973.00
Expense Totals		706,865.16	727,992.06	788,874.03	788,874.03	691,878.90	1,019,523.56

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020
REPORTING FUND: 0016 LATERAL ROAD FUND							
0310 LATERAL ROAD INCOME							
=====							
0110 STATE PAYMENTS	I	9,614.57	9,614.57	10,000.00	10,000.00	9,600.54	9,500.00

LATERAL ROAD INCOME		9,614.57	9,614.57	10,000.00	10,000.00	9,600.54	9,500.00

COUNTY OF REAL
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Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0016 LATERAL ROAD FUND							
0334 LATERAL ROAD EXPENSE							
=====							
0451 ROAD MAINT & MATERIAL	E	9,971.93	9,349.89	10,000.00	10,000.00	9,600.00	9,500.00
0452 EQUIPMENT PARTS & REPAIRS	E	0.00	0.00	0.00	0.00	0.00	-----

LATERAL ROAD EXPENSE		9,971.93	9,349.89	10,000.00	10,000.00	9,600.00	9,500.00

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Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020
REPORTING FUND: 0016 LATERAL ROAD FUND							
LATERAL ROAD FUND							
Income Totals		9,614.57	9,614.57	10,000.00	10,000.00	9,600.54	9,500.00
Expense Totals		9,971.93	9,349.89	10,000.00	10,000.00	9,600.00	9,500.00

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Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0018 FLOOD PLAIN COORDINATOR							
0310 FLOOD PLAIN COORDINATOR INCOME							
=====							
0110 BUILDING PERMITS/FLOOD PLAIN	I	375.00	125.00	100.00	100.00	50.00	100.00

FLOOD PLAIN COORDINATOR INCOME		375.00	125.00	100.00	100.00	50.00	100.00

COUNTY OF REAL
 PROPOSED BUDGET
 FISCAL YEAR 2019-2020

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0018 FLOOD PLAIN COORDINATOR							
0410 FLOOD PLAIN COORDINATOR EXPENSE							
=====							
0101 BUILDING PERMIT/FLOOD PLAIN EXPENSE E		0.00	105.46	0.00	0.00	0.00	_____

FLOOD PLAIN COORDINATOR EXPENSE		0.00	105.46	0.00	0.00	0.00	0.00

COUNTY OF REAL
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 Account Number T Actual Exper Actual Exper Org Budget Amended Budget Actual Exper Prop Budget
 C YEAR - 2017 YEAR - 2018 YEAR - 2019 YEAR - 2019 YEAR - 2019 YEAR - 2020

REPORTING FUND: 0018 FLOOD PLAIN COORDINATOR

FLOOD PLAIN COORDINATOR							
Income Totals		375.00	125.00	100.00	100.00	50.00	100.00
Expense Totals		0.00	105.46	0.00	0.00	0.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0019 GRANTS							

0380 GRANT REIMBURSEMENTS							
=====							
0100 GRANTS INCOME	I	17,934.96	378,876.66	0.00	0.00	255,130.32	_____
0106 CJD GRANT REIMBURSEMENTS	I	72,164.71	9,724.81	0.00	0.00	102,177.40	_____
0107 CERTZ GRANT REIMBURSEMENTS	I	0.00	0.00	0.00	0.00	0.00	_____
0108 OOG GRANT 3595801 CRITICAL NEEDS	I	0.00	0.00	0.00	0.00	50,008.28	_____

GRANT REIMBURSEMENTS		90,099.67	388,601.47	0.00	0.00	407,316.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0019 GRANTS							

0385 GRANT EXPENDITURES							
=====							
0200 GRANT EXPENSES	E	87,387.46	258,027.53	0.00	0.00	249,364.13	_____
0205 GRANT REFUND	E	0.00	0.00	0.00	0.00	0.00	_____
0225 TXDOT CETRZ EXPENSES	E	0.00	0.00	0.00	0.00	0.00	_____
0300 CJD GRANT VEHICLE/EQUIP	E	70,743.46	57,270.00	0.00	0.00	92,710.38	_____
0305 COUNTY CLEANUP GRANT	E	0.00	5,000.00	0.00	0.00	3,475.41	_____
0306 OOG GRANT 3595801 CRITICAL NEEDS	E	0.00	0.00	0.00	0.00	36,845.62	_____

GRANT EXPENDITURES		158,130.92	320,297.53	0.00	0.00	382,395.54	0.00

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 C YEAR - 2017 YEAR - 2018 YEAR - 2019 YEAR - 2019 YEAR - 2019 YEAR - 2020

REPORTING FUND: 0019 GRANTS

GRANTS

Income Totals		90,099.67	388,601.47	0.00	0.00	407,316.00	0.00
Expense Totals		158,130.92	320,297.53	0.00	0.00	382,395.54	0.00

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REPORTING FUND: 0020 PRE-TRIAL DIVERSION FUND

PRE-TRIAL DIVERSION FUND

Income Totals		0.00	0.00	0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00	0.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020

REPORTING FUND: 0021 TECHNOLOGY FUND							

0370 TECHNOLOGY FUND REVENUES							
=====							
0300 JP 1-2 TECHNOLOGY FEE	I	1,409.22	4,516.43	5,000.00	5,000.00	2,288.49	2,500.00
0301 JP 3-4 TECHNOLOGY FEE	I	219.33	457.96	500.00	500.00	91.34	-----
0302 CO/DIST CT TECHNOLOGY FEE	I	326.00	356.26	500.00	500.00	201.13	250.00

TECHNOLOGY FUND REVENUES		1,954.55	5,330.65	6,000.00	6,000.00	2,580.96	2,750.00

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Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Org Budget YEAR - 2019	Amended Budget YEAR - 2019	Actual Exper YEAR - 2019	Prop Budget YEAR - 2020
REPORTING FUND: 0021 TECHNOLOGY FUND							
0410 TECHNOLOGY FUND EXPENSES							
=====							
0101 TECHNOLOGY FUND EXPENSE	E	0.00	0.00	1,489.00	1,489.00	1,368.04	1,300.00

TECHNOLOGY FUND EXPENSES		0.00	0.00	1,489.00	1,489.00	1,368.04	1,300.00

Account Number T Actual Exper Actual Exper Org Budget Amended Budget Actual Exper Prop Budget
and Title C YEAR - 2017 YEAR - 2018 YEAR - 2019 YEAR - 2019 YEAR - 2019 YEAR - 2020

REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS

Income Totals		2,842,179.49	3,535,043.51	3,467,378.03	3,467,378.03	3,400,647.28	3,505,777.00
Expense Totals		2,818,171.35	3,193,776.12	3,467,378.03	3,506,306.47	3,161,251.27	3,894,389.94