

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-310-000	GENERAL FUND REVENUES						
100-310-100	CURRENT TAXES	21,777,677.00	21,572,013.00	21,273,933.63	20,173,756.70	19,800,240.72	20,806,751.41
100-310-200	DELINQUENT TAXES	620,000.00	685,000.00	298,305.39	523,496.67	525,037.05	588,928.24
100-319-300	PENALTY & INTEREST	600,000.00	600,000.00	322,078.57	494,878.61	477,718.45	495,519.88
	TOTAL TAXES	22,997,677.00	22,857,013.00	21,894,317.59	21,192,131.98	20,802,996.22	21,891,199.53
100-320-100	LIQUOR LICENSE	12,000.00	11,000.00	5,915.00	19,925.00	10,510.00	10,966.00
100-320-400	ALCOHOL BEVERAGE TAX	90,000.00	90,000.00	23,319.81	100,716.81	94,783.67	86,511.90
	TOTAL LICENSES AND PERMIT	102,000.00	101,000.00	29,234.81	120,641.81	105,293.67	97,477.90
100-330-302	TITLE IVE - CWB	8,000.00	8,000.00	1,287.78	1,759.01	4,687.29	4,987.47
100-330-303	TITLE IVE - LEGAL	32,000.00	32,000.00	8,094.72	14,225.09	17,149.79	32,967.62
100-330-305	ASST.PROS. LONGEVITY	21,756.00	21,756.00	4,481.61	19,597.25	18,322.70	14,187.87
100-330-310	CCL SALARY REFUND	168,000.00	168,000.00	84,000.00	168,000.00	167,796.78	168,203.22
100-330-315	OFFICIALS STATE SUPPLEMENT	25,200.00	25,200.00	10,100.00	25,521.54	20,746.50	16,194.84
100-330-317	DA SUPPLEMENT	4,400.00	4,400.00	2,216.76	4,427.40	1,475.80	N/A
100-330-320	EMERGENCY MGMT PREPARED.GRANT	40,000.00	40,000.00	0.00	38,247.91	36,047.03	37,648.58
100-330-323	COUNTY ESSENTIALS GRANT	0.00	0.00	0.00	0.00	96,103.78	N/A
100-330-325	COMPROLLER - CAC	35,000.00	0.00	104,567.18	186,138.13	90,517.85	29,949.25
100-330-345	SOLID WASTE	0.00	0.00	0.00	2,000.00	4,100.00	0.00
100-330-350	LEOSE- SHERIFF	9,900.00	9,600.00	9,909.44	9,423.62	9,619.55	10,621.99
100-330-353	LEOSE- CONSTABLES	3,400.00	5,200.00	3,413.01	3,384.89	3,232.03	3,380.02
100-330-355	LEOSE- FIRE MARSHAL	800.00	785.00	800.11	787.20	785.39	778.94
100-330-376	VINE-VICTIMS INFORM & NOTIFICATION	0.00	0.00	0.00	0.00	16,500.00	0.00
100-330-377	AUTO THEFT TASK FORCE	69,000.00	69,000.00	28,954.70	69,491.28	69,906.96	68,598.92
100-330-378	EDWARD BURNE JUSTICE ASST	0.00	0.00	0.00	0.00	3,600.00	0.00
100-330-380	SCAAP-STATE CRIMINAL ALIENS ASST PROG	0.00	13,000.00	0.00	5,654.00	4,563.00	6,676.00
100-330-385	BULLET PROOF VEST PROGRAM	0.00	0.00	0.00	0.00	24,335.85	0.00
100-330-392	ENERGY EFFIC.&CONSERVATION BLOCK	0.00	0.00	0.00	0.00	0.00	0.00
100-330-394	CHAPTER 19 FUNDS	0.00	0.00	1,487.49	16,209.53	295.59	0.00
100-330-396	HOMELAND SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
100-330-400	INMATE MEDICAL (OUT OF COUNTY)	6,000.00	6,000.00	2,226.42	4,094.46	3,543.71	2,392.88
100-330-403	INMATE HOUSING	720,000.00	350,000.00	243,265.00	255,525.00	314,680.00	567,790.00
100-330-405	CRIME VICTIM'S REIMBURSEMENT	7,000.00	7,000.00	4,477.00	9,678.50	7,209.00	7,773.70
100-330-420	IHC REIMBURSEMENT	0.00	0.00	1,356.85	316.92	0.00	N/A
100-330-435	FEMA REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
100-330-440	INDIGENT DEF.FORMULA/EQUALIZATION	100,000.00	100,000.00	38,533.50	75,218.00	75,913.00	122,391.00
100-330-450	INMATE TRANSPORTATION	12,500.00	11,600.00	3,604.20	15,558.45	10,856.20	13,926.80
100-330-455	VOTING MACHINE FEES/COPIES	50,000.00	67,000.00	12,926.38	48,828.68	51,554.10	57,508.03
100-330-460	TOBACCO SETTLEMENT	175,000.00	170,000.00	176,731.85	170,326.53	183,319.54	172,552.92
100-330-510	FIRST RESPONDER	77,500.00	75,000.00	0.00	75,751.20	75,150.00	220,992.10
	TOTAL INTERGOVERNMENTAL	1,565,456.00	1,183,541.00	742,434.00	1,220,164.59	1,312,011.44	1,559,522.15
100-340-200	COUNTY SHERIFF	140,000.00	175,000.00	66,258.69	143,985.37	148,005.54	150,815.55
100-340-300	COUNTY ATTORNEY	15,000.00	21,200.00	7,017.80	14,228.10	17,297.40	21,326.04
100-340-350	CRT-APPT ATTY FEE	120,000.00	120,000.00	58,389.41	105,050.76	91,661.23	119,404.62
100-340-400	COUNTY CLERK FEES	600,000.00	550,000.00	305,970.36	582,796.56	571,840.39	595,383.97
100-340-402	COUNTY COURT COSTS	20,000.00	10,000.00	5,029.43	8,127.38	2,304.09	6,556.19
100-340-403	CCL 1 COURT COSTS	obsolete	0.00	0.00	0.00	1,626.85	8,264.86
100-340-404	CCL 2 COURT COSTS	obsolete	0.00	0.00	0.00	1,964.10	12,346.52
100-340-405	CO CLERK RECORDS ARCHIVE	200,000.00	212,000.00	96,482.04	194,264.25	170,855.17	166,876.75
100-340-415	COUNTY TRANSACTION FEES	4,000.00	5,000.00	1,737.11	3,794.56	4,292.63	3,663.22
100-340-420	CO RECORDS MGMT FEES	0.00	0.00	0.00	0.00	0.00	0.00
100-340-500	TAX COLL. PROP COMMISSION	85,000.00	65,000.00	41,976.85	77,520.26	69,459.04	64,833.50
100-340-520	TAX COLLECTOR SVC. AGREEMENT	105,000.00	125,000.00	103,296.70	107,449.56	124,921.62	123,924.90
100-340-530	AUTO TITLE FEES & COMMISSION	330,000.00	320,000.00	165,832.99	286,282.44	276,453.84	289,676.66
100-340-545	AUTO TAX COMMISSION	325,000.00	290,000.00	324,580.38	294,079.53	278,636.81	233,503.32
100-340-550	TAX CERTIFICATE FEES	45,000.00	45,000.00	19,521.20	36,850.00	37,295.00	34,255.00
100-340-700	DISTRICT CLERK FEES	225,000.00	160,000.00	113,637.62	198,159.79	203,547.37	211,465.08
100-340-701	DISTRICT COURT COSTS	8,000.00	8,000.00	1,773.73	3,001.05	15,221.56	6,831.13
100-340-702	DISTRICT CLERK AG FEES	0.00	0.00	0.00	0.00	0.00	0.00
100-340-705	PASSPORT PHOTOS	6,000.00	2,600.00	3,312.47	3,994.80	1,981.01	3,017.22
100-340-706	DISTRICT CLK ARCHIVE FEES	16,000.00	16,000.00	6,773.05	12,626.98	14,283.95	11,684.66
100-340-800	TRUANCY COURT	3,000.00	0.00	1,403.60	5,377.08	N/A	N/A
100-340-801	JP-PRECINCT #1 FEES	22,000.00	22,000.00	9,082.25	40,623.98	11,916.60	14,167.15
100-340-802	JP-PRECINCT #2 FEES	22,000.00	26,000.00	10,663.26	25,493.97	22,860.10	26,234.47
100-340-803	JP-PRECINCT #3 FEES	13,000.00	21,000.00	6,448.88	17,618.31	12,831.50	13,648.90
100-340-804	JP-PRECINCT #4 FEES	9,000.00	10,500.00	4,139.85	10,254.58	7,507.00	7,446.60
100-340-805	JP-PRECINCT #5 FEES	14,000.00	12,000.00	7,004.79	13,737.85	8,485.90	11,463.14
100-340-807	JP-PARTIAL PAYMENT FEE	Obsolete	800.00	0.00	246.65	638.20	868.03
100-340-809	JUVENILE COURT COSTS	200.00	200.00	100.00	100.00	300.00	190.00
100-340-811	JP#1 TECHNOLOGY FEE	4,500.00	4,000.00	2,391.94	4,218.45	2,828.50	4,001.00
100-340-812	JP#2 TECHNOLOGY FEE	2,000.00	3,000.00	1,049.56	2,189.83	2,006.96	2,744.00
100-340-813	JP#3 TECHNOLOGY FEE	2,500.00	2,500.00	1,360.83	2,068.51	2,240.00	3,230.00
100-340-814	JP#4 TECHNOLOGY FEE	1,200.00	1,200.00	552.43	1,017.96	899.00	1,188.00
100-340-815	JP#5 TECHNOLOGY FEE	1,500.00	2,000.00	732.18	1,586.72	1,508.00	2,267.99

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100-340-818	CNTY/ DST COURT TECH FEE	2,500.00	3,500.00	1,288.67	2,562.17	3,070.10	3,700.29
100-340-820	JP COURT COSTS	50,000.00	0.00	12,470.00	15,504.92	N/A	N/A
100-340-821	JP #1 COURT COSTS	0.00	32,000.00	0.00	oved to 100-340-820	7,992.63	12,271.45
100-340-822	JP #2 COURT COSTS	0.00	5,000.00	0.00	oved to 100-340-820	5,639.69	7,633.15
100-340-823	JP #3 COURT COSTS	0.00	7,000.00	0.00	oved to 100-340-820	6,653.24	9,968.63
100-340-824	JP #4 COURT COSTS	0.00	3,000.00	0.00	oved to 100-340-820	2,423.31	3,724.78
100-340-825	JP #5 COURT COSTS	0.00	5,000.00	0.00	oved to 100-340-820	4,506.46	6,988.39
100-341-100	COURTHOUSE SECURITY FEES	40,000.00	30,000.00	20,436.67	31,568.46	30,972.46	29,424.19
100-341-200	JUSTICE COURT SECURITY FEES	2,000.00	10,000.00	943.64	9,581.24	6,623.06	13,344.25
100-342-100	CONSTABLE PCT #1	17,000.00	6,000.00	8,464.39	6,185.00	10,234.33	6,804.00
100-342-200	CONSTABLE PCT #2	22,000.00	16,000.00	11,105.00	20,203.00	20,536.00	16,154.00
100-342-300	CONSTABLE PCT #3	8,000.00	6,000.00	3,873.59	6,825.00	4,035.00	6,305.00
100-342-400	CONSTABLE PCT #4	8,500.00	8,500.00	4,430.00	7,992.00	6,547.00	8,946.00
100-342-500	CONSTABLE PCT #5	15,000.00	10,000.00	7,833.64	12,145.00	9,866.08	10,337.08
	TOTAL CHARGES FOR SERVICE	2,503,900.00	2,372,000.00	1,437,365.00	2,309,312.07	2,224,768.72	2,286,879.68
100-350-150	COUNTY COURT FINES	200,000.00	20,000.00	1,082.75	12,074.75	19,239.75	38,159.85
100-350-151	CCL 1 FINES	Obsolete	110,000.00	39,589.07	93,470.00	126,986.83	110,295.28
100-350-152	CCL 2 FINES	Obsolete	120,000.00	58,177.88	115,864.27	121,160.73	160,944.37
100-350-310	DISTRICT COURT FINES	120,000.00	110,000.00	57,211.27	91,039.39	85,744.78	90,499.06
100-350-501	JP 1 COURT FINES	150,000.00	140,000.00	78,103.91	110,299.55	92,103.96	144,439.92
100-350-502	JP 2 COURT FINES	80,000.00	80,000.00	35,340.58	87,403.21	64,967.14	116,938.62
100-350-503	JP 3 COURT FINES	85,000.00	60,000.00	42,158.72	54,999.21	46,586.16	110,726.32
100-350-504	JP 4 COURT FINES	40,000.00	40,000.00	18,557.64	32,620.64	33,560.83	37,917.84
100-350-505	JP 5 COURT FINES	65,000.00	65,000.00	25,274.85	50,542.78	58,085.26	76,746.99
100-352-400	BOND FORFEITURE	30,000.00	30,000.00	13,953.75	30,055.97	30,840.28	42,319.51
	TOTAL FINES AND FORFEITURES	770,000.00	775,000.00	369,450.42	678,369.77	679,275.72	928,987.76
100-360-100	INTEREST INCOME	270,000.00	100,000.00	135,753.50	103,991.38	36,750.65	30,867.91
100-360-202	HEALTH INSURANCE REFUNDS	14,465.00	50,000.00	14,465.00	57,858.28	20,359.00	118,606.00
	TOTAL INTEREST INCOME	284,465.00	150,000.00	150,218.50	161,849.66	57,109.65	149,473.91
100-364-200	SALE OF ASSETS	52,500.00	52,500.00	0.00	11,465.36	183,319.92	29,631.48
100-364-210	INSURANCE SETTLEMENT	0.00	0.00	0.00	0.00	0.00	0.00
100-364-300	SALE OF BOOKS	0.00	0.00	0.00	0.00	40.00	0.00
100-364-400	TELE - INMATE PHONE SYSTEM	100,000.00	100,000.00	46,944.39	102,014.46	115,998.45	144,714.21
100-364-500	FUEL REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00
100-364-600	INMATE MEDICAL REIMBURSEMENT	5,000.00	30,000.00	2,582.68	21,178.99	20,858.49	20,800.03
100-365-100	CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00
100-365-200	DONATIONS	0.00	0.00	0.00	0.00	0.00	0.00
100-370-100	SR CITIZENS BUILDING RENT	4,000.00	4,000.00	2,050.00	6,590.00	5,275.00	11,525.00
100-370-200	OTHER RENTALS & LEASES	12,000.00	12,000.00	6,825.00	11,850.00	12,250.00	11,700.00
100-370-300	ROYALTY	1,000.00	1,000.00	376.77	373.47	1,052.92	1,761.55
100-370-350	HISTORICAL COMMISSION REV	400.00	400.00	181.75	73.25	506.00	85.00
100-370-400	CSCD IT MANAGEMENT	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	6,976.00
100-381-800	HEALTHY CNTY & VENDING	7,000.00	7,000.00	1,458.02	4,692.27	8,485.77	5,305.26
100-381-900	MISCELLANEOUS INCOME	80,000.00	80,000.00	29,102.67	52,612.22	47,308.72	114,652.11
100-381-910	MISC REFUND & REIMBURSEMENT	0.00	0.00	0.00	0.00	939.08	82,555.70
	TOTAL MISCELLANEOUS	265,900.00	290,900.00	91,521.28	214,850.02	400,034.35	429,706.34
100-390-000	TRANSFERS	1,129,975.00	562,779.39	(65,000.00)	315,897.41	(37,500.00)	47,500.00
100-399-990	TOTAL REVENUES	29,619,373.00	28,292,233.39	24,649,541.60	26,213,217.31	25,543,989.77	27,390,747.27
100-401-000	COUNTY JUDGE						
100-401-101	SALARIES-ELECTED OFFICIAL	73,179.00	72,027.00	34,628.37	70,913.46	89,333.73	83,476.66
100-401-102	SALARIES - FT	73,050.00	71,900.00	34,567.00	70,788.12	67,418.08	58,618.37
100-401-108	SALARIES - PT	1,000.00	1,000.00	0.00	0.00	0	2,294.00
100-401-112	LONGEVITY	8,138.00	7,347.00	3,508.07	6,599.06	5,825.02	2,548.00
100-401-151	OVERTIME - STRAIGHT TIME	0.00	0.00	0.00	0.00	50.25	0
100-401-152	OT - TIME & A HALF	1,000.00	1,000.00	0.00	0.00	0	0
100-401-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,499.95	8,999.90	3,478.68	3,349.84
100-401-160	STATE SUPPLEMENT	25,200.00	25,200.00	12,212.25	25,200.00	0	N/A
	TOTAL SALARIES	190,567.00	187,474.00	89,415.64	182,500.54	166,105.76	150,286.87
100-401-201	FICA	14,548.00	14,312.00	6,298.50	12,571.94	12,113.14	10,536.45
100-401-202	HEALTH INSURANCE	30,734.00	30,694.00	15,208.20	30,496.80	30,372.48	26,616.60
100-401-203	RETIREMENT	27,449.00	25,958.00	12,409.03	24,559.04	23,259.64	20,230.71
100-401-205	SUPPLEMENTAL RETIREMENT	341.00	355.00	176.18	425.76	456.55	365.02
100-401-207	DENTAL INSURANCE	936.00	903.00	450.36	988.62	1,006.20	894.4
100-401-209	PHONE ALLOWANCE	600.00	600.00	300.00	600.00	575	625

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	TOTAL BENEFITS	74,608.00	72,822.00	34,842.27	69,642.16	67,783.01	59,268.18
100-401-310	OFFICE SUPPLIES	1,500.00	1,500.00	143.78	492.60	709.05	2,508.39
100-401-311	POSTAGE	400.00	400.00	8.20	169.28	99.62	134.7
100-401-346	BOOK & BOOK UPDATES	100.00	100.00	0.00	0.00	121	0
100-401-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	249.99	0	0
	TOTAL SUPPLIES	2,000.00	2,000.00	151.98	911.87	929.67	2,643.09
100-401-413	SPECIAL COURT REPORTER	3,500.00	3,500.00	0.00	570.00	2,280.00	1,995.00
100-401-419	OTHER PROFESSIONAL SVC	2,500.00	2,500.00	0.00	0.00	0	0
100-401-420	TELEPHONE	0.00	0.00	0.00	0.00	0	0
100-401-426	BUSINESS & TRAVEL EXPENSE	0.00	0.00	0.00	0.00	0	0
100-401-427	CONFERENCE & EDUCATION	2,500.00	2,500.00	1,143.69	1,342.46	2,346.13	1,610.58
100-401-428	DUES & SUBSCRIPTIONS	531.00	531.00	354.88	730.88	530.88	223
100-401-491	FIDELITY/NOTARY BONDS	320.00	320.00	0.00	0.00	319.5	0
100-401-493	COPIER LEASE EXPENSE	2,780.00	2,780.00	1,345.89	2,493.03	2,648.55	2,619.60
	TOTAL OTHER SERVICES & CHARGES	12,131.00	12,131.00	2,844.46	5,136.37	8,125.06	6,448.18
100-401-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
	GRAND TOTAL COUNTY JUDGE	279,306.00	274,427.00	127,254.35	258,190.94	242,943.50	218,646.32
100-402-000	GENERAL OPERATIONS						
100-402-204	WORKER'S COMPENSATION	130,000.00	140,000.00	90,165.04	126,343.00	159,005.54	164,782.00
100-402-206	UNEMPLOYMENT COMPENSATION	21,500.00	21,391.00	5,117.85	27,044.00	32,486.64	35,795.16
100-402-208	RETIREE HEALTH INSURANCE	97,175.00	112,200.00	53,164.44	115,935.84	190,414.64	163,530.46
100-402-209	COUNTY FUNDED COBRA	0.00	0.00	0.00	0.00	0	0
	TOTAL BENEFITS	248,675.00	273,591.00	148,447.33	269,322.84	381,906.82	364,107.62
100-402-310	OFFICE SUPPLIES	2,000.00	2,000.00	0.00	1,436.09	3,478.12	404.31
100-402-311	POSTAGE	15,000.00	10,000.00	7,359.29	19,376.20	11,889.62	10,019.18
	TOTAL SUPPLIES	17,000.00	12,000.00	7,359.29	20,812.29	15,367.74	10,423.49
100-402-400	LEGAL	1,200.00	1,200.00	600.00	1,200.00	1,200.00	1,200.00
100-402-401	AUDIT	29,000.00	29,000.00	25,000.00	30,600.00	30,600.00	30,000.00
100-402-402	INDIGENT - COURT RELATED	60,000.00	26,000.00	23,107.44	25,600.00	32,056.00	N/A
100-402-403	CT. APPT. ATTY - CIVIL	13,000.00	13,000.00	5,423.75	7,336.25	4,470.00	13,692.50
100-402-404	CT APPOINTED ATTORNEYS	800,000.00	731,000.00	329,020.75	639,209.24	668,707.61	695,961.39
100-402-405	EMPLOYMENT EXAMS & IMMUNIZATIONS	1,200.00	1,200.00	0.00	0.00	540	685.02
100-402-406	APPRAISAL DISTRICT	479,600.00	479,600.00	398,349.75	485,191.00	474,389.00	468,801.00
100-402-409	CPS CT APPT ATTY	175,000.00	150,000.00	55,050.08	173,603.06	128,480.86	70,416.24
100-402-410	COURT RELATED EXPENSE	0.00	0.00	0.00	0.00	0	0
100-402-413	SPECIAL COURT REPORTER	3,380.00	3,380.00	0.00	150.00	3,380.00	1,973.00
100-402-414	SPECIAL JUDGE	2,000.00	1,000.00	2,737.53	2,194.59	2,375.30	2,218.91
100-402-416	CONTRACT SERVICES	0.00	0.00	0.00	0.00	0	0
100-402-419	OTHER PROFESSIONAL SVC	40,000.00	30,000.00	27,765.75	39,922.21	28,545.25	47,781.39
100-402-420	TELEPHONE	70,000.00	70,000.00	36,459.38	66,902.07	65,172.96	60,030.76
100-402-426	BUSINESS & TRAVEL EXP	500.00	500.00	0.00	0.00	0	425.5
100-402-428	DUES & SUBSCRIPTIONS	4,000.00	6,333.00	3,600.00	3,565.00	3,847.00	2,986.00
100-402-430	ADVERTISING & PUBLICATION	1,600.00	1,667.00	600.05	2,432.56	1,513.17	2,870.28
100-402-459	WIRELESS/INTERNET SERV	0.00	0.00	0.00	0.00	0	N/A
100-402-480	ABSTRACT FEE	0.00	0.00	0.00	0.00	147	229
100-402-482	LIABILITY/PROP. INSURANCE	267,000.00	267,000.00	261,805.50	255,227.00	261,165.43	255,542.00
100-402-484	ELECTION EXPENSE	0.00	0.00	0.00	0.00	0	N/A
100-402-486	HAVA MACHINE EXPENSE	0.00	0.00	0.00	0.00	0	0
100-402-490	LIABILITY CLAIMS	10,000.00	10,000.00	80.00	5,058.60	6,499.00	29,132.24
100-402-491	FIDELITY/NOTARY BONDS	584.00	584.00	228.32	370.32	675.82	1,019.32
100-402-492	BUILDING/OFFICE RENTAL	19,200.00	19,200.00	11,200.00	34,020.00	33,240.00	32,280.00
	TOTAL OTHER SERVICES & CHARGES	1,977,264.00	1,840,664.00	1,181,028.30	1,772,581.90	1,747,004.40	1,717,244.55
100-402-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0.00	43,969.45
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	43,969.45
100-402-700	AUTOPSY	200,000.00	200,000.00	107,785.00	199,695.00	215,580.00	170,864.00
100-402-703	EMERGENCY LAB/X-RAY	0.00	0.00	0.00	0.00	0	24.62
100-402-704	EMERGENCY PHYSICIAN	1,000.00	1,000.00	0.00	0.00	0.00	1,328.03
100-402-705	HOSPITAL-INPATIENT	0.00	0.00	0.00	0.00	0	0
100-402-706	HOSPITAL-OUTPATIENT	5,000.00	3,600.00	897.04	0.00	3,222.40	1,197.14

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-402-707	LABORATORY/X-RAY	20,000.00	10,000.00	3,806.29	10,387.50	9,387.80	15,208.71
100-402-708	PHYSICIAN, NON-EMERGENCY	80,000.00	70,000.00	39,895.35	65,028.02	76,984.48	106,653.17
100-402-709	PRESCRIPTION DRUGS	16,500.00	15,000.00	8,228.97	12,213.85	14,292.42	10,234.36
100-402-712	CRIME VICTIM RELATED EXP.	12,000.00	6,000.00	5,361.00	12,766.75	11,612.75	5,665.25
100-402-714	MENTAL & HEALTHCARE COMMITMENT	15,000.00	15,000.00	3,197.00	10,785.50	9,440.00	10,080.00
100-402-717	CHILD WELFARE BOARD	33,000.00	19,200.00	9,616.54	31,866.60	36,363.16	30,436.16
100-402-719	BURIAL	3,000.00	2,000.00	1,500.00	3,000.00	2,500.00	3,625.00
100-402-720	CHILD ADVOCACY CENTER (CAC)	35,000.00	30,173.00	30,172.62	30,172.62	30,172.62	37,449.25
100-402-721	FIRST RESPONDER RESERVE	0.00	0.00	0.00	0.00	1,500.00	0
100-402-722	FIRE DEPARTMENT SUPPORT	252,500.00	252,500.00	148,218.00	239,299.84	229,050.00	250,999.79
100-402-723	FIRE DEPT 1ST RESPONDERS	77,500.00	75,000.00	(2,002.23)	75,751.20	75,150.00	112,500.00
100-402-726	LIBRARY DONATIONS	62,276.00	62,276.00	34,776.00	62,276.00	62,276.00	62,276.00
100-402-728	MH/MR DONATION	44,700.00	34,500.00	20,125.00	34,500.00	34,500.00	34,500.00
100-402-729	CITY OF ATHENS AIRPORT CONTRIBUTION	15,000.00	0.00	0.00	7,500.00	7,500.00	7,500.00
100-402-730	CONSERVATION DISTRICT	1,500.00	0.00	0.00	0.00	0	0
100-402-732	RABIES EXP/ANIMAL CONTROL	15,000.00	15,000.00	12,438.00	36,417.29	14,041.49	8,416.58
100-402-734	EAST TX COUNCIL ON GOV	11,800.00	11,800.00	11,780.00	11,780.00	11,780.00	11,780.00
100-402-735	HUMANE SOCIETY DONATION	82,000.00	82,000.00	47,916.64	74,999.88	66,333.24	52,000.00
100-402-740	EAST TX ECONOMIC DEVELOPEMENT	3,334.00	3,334.00	0.00	3,333.33	3,333.33	3,333.34
100-402-741	CASA	22,500.00	22,500.00	22,500.00	22,500.00	0	0
100-402-742	EXTRAORDINARY EXPENSES	1,000.00	1,000.00	4,075.19	769.00	997.72	5,379.29
100-402-743	MEALS ON WHEELS DONATION	5,403.00	5,403.00	0.00	5,403.00	5,403.00	0
	TOTAL PUBLIC SUPPORT	1,015,013.00	937,286.00	510,286.41	950,445.38	921,420.41	941,450.69
100-402-810	SOFTWARE UPGRADE	0.00	0.00	0.00	(12,110.71)	532,719.56	439,586.36
100-402-815	CONTINGENCY FUND	760,000.00	315,000.00	0.00	0.00	0	N/A
	TOTAL CONTINGENCY FUND	760,000.00	315,000.00	0.00	(12,110.71)	532,719.56	439,586.36
	TOTAL GENERAL OPERATIONS	4,017,952.00	3,378,541.00	1,847,121.33	3,001,051.70	3,598,418.93	3,516,782.16
100-404-000	JUVENILE- GENERAL COUNTY						
100-404-404	COURT APPOINTED ATTORNEY	30,000.00	20,000.00	7,800.00	12,980.00	16,474.19	12,961.25
100-404-409	CPS-COURT APPOINTED ATTY	150,000.00	120,000.00	63,160.74	150,397.99	92,235.09	102,393.87
	TOTAL OTHER SERVICES & CHARGES	180,000.00	140,000.00	70,960.74	163,377.99	108,709.28	115,355.12
	JUVENILE - GENERAL OPERATIONS	180,000.00	140,000.00	70,960.74	163,377.99	108,709.28	115,355.12
100-405-000	GENERAL INFORMATION SYSTEMS						
100-405-312	AUDIO & VIDEO SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-405-350	NON-CAPITAL EQUIP \$500	0.00	0.00	0.00	1,540.36	0	0
100-405-391	MINOR EQUIPMENT LESS \$500	400.00	400.00	37.53	118.00	0	1,943.94
	TOTAL SUPPLIES	400.00	400.00	37.53	1,658.36	0.00	1,943.94
100-405-419	OTHER PROFESSIONAL SVC	2,500.00	2,500.00	0.00	0.00	1,875.00	0
100-405-426	BUSINESS & TRAVEL EXP	0.00	0.00	0.00	0.00	0.00	0
100-405-427	CONFERENCE & EDUCATION	2,000.00	2,000.00	0.00	1,134.54	0.00	0
100-405-455	HARDWARE MAINTENANCE	35,000.00	35,000.00	193.03	11,365.56	16,335.45	31,688.97
100-405-458	SOFTWARE & MAINTENANCE	400,000.00	400,000.00	277,175.93	410,826.17	419,494.93	300,896.73
100-405-459	NETWORK EXP. & MAINT.	61,676.00	61,676.00	37,658.27	63,795.60	62,895.40	51,325.49
	TOTAL OTHER SERVICES & CHARGES	501,176.00	501,176.00	315,027.23	487,121.87	500,600.78	383,911.19
100-405-573	MIS HARDWARE	105,000.00	105,000.00	0.00	73,200.28	53,698.90	168,336.75
100-405-574	MIS SOFTWARE	35,000.00	35,000.00	0.00	9,680.00	6,567.66	11,509.13
	TOTAL CAPITAL OUTLAY	140,000.00	140,000.00	0.00	82,880.28	60,266.56	179,845.88
	GENERAL INFORMATION SYSTEMS	641,576.00	641,576.00	315,064.76	571,660.51	560,867.34	565,701.01
100-410-000	COUNTY CLERK						
100-410-101	SALARIES-ELECTED OFFICIAL	53,198.00	52,360.00	25,173.00	51,550.28	50,116.42	20,436.70
100-410-102	SALARIES - FT	407,139.00	400,728.00	188,958.73	388,694.29	357,100.19	376,232.18
100-410-108	SALARIES - PT	6,000.00	6,000.00	1,825.00	4,135.00	0	3,660.25
100-410-112	LONGEVITY	29,197.00	24,118.00	11,679.42	24,590.58	21,633.28	25,583.48
100-410-151	OT - STRAIGHT TIME	0.00	0.00	21.78	678.95	81.57	1,258.94

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-410-152	OT - TIME & A HALF	6,000.00	6,000.00	0.00	2,701.44	686.94	6,197.89
	TOTAL SALARIES	501,534.00	489,206.00	227,657.93	472,350.54	429,618.40	433,369.44
100-410-201	FICA	38,367.00	37,425.00	15,009.45	31,706.85	29,904.14	30,126.51
100-410-202	HEALTH INSURANCE	143,423.00	143,238.00	70,126.70	141,470.82	134,995.04	123,893.30
100-410-203	RETIREMENT	72,622.00	67,263.00	31,435.88	64,349.30	58,775.85	58,328.46
100-410-205	SUPPLEMENTAL RETIREMENT	903.00	919.00	446.53	1,118.62	1,154.66	1,062.30
100-410-207	DENTAL INSURANCE	4,368.00	4,210.08	2,076.66	4,585.61	4,499.95	4,164.55
	TOTAL BENEFITS	259,683.00	253,055.08	119,095.22	243,231.20	229,329.64	217,575.12
100-410-310	OFFICE SUPPLIES	14,494.00	14,494.00	5,101.32	14,183.15	11,123.83	17,643.79
100-410-311	POSTAGE	5,218.00	6,718.00	1,478.64	4,111.76	5,249.02	6,961.69
100-410-372	FURNITURE & FIXTURES LESS \$5K	120.00	120.00	0.00	0.00	N/A	N/A
100-410-391	MINOR EQUIPMENT LESS \$500	600.00	600.00	0.00	495.18	519.99	0
	TOTAL SUPPLIES	20,432.00	21,932.00	6,579.96	18,790.09	16,892.84	24,605.48
100-410-426	BUSINESS & TRAVEL EXP	200.00	200.00	70.13	0.00	0.00	41.44
100-410-427	CONFERENCE & EDUCATION	5,000.00	3,500.00	2,501.61	3,672.41	2,417.73	974.85
100-410-428	DUES & SUBSCRIPTIONS	150.00	150.00	0.00	125.00	125.00	125
100-410-452	OFFICE EQUIPMENT MAINT	500.00	500.00	386.87	0.00	242.95	162.83
100-410-458	SOFTWARE AND MAINTENANCE	0.00	0.00	0.00	3,600.00	0.00	0
100-410-491	FIDELITY/NOTARY BONDS	200.00	200.00	0.00	0.00	3,106.25	875
100-410-493	COPIER LEASE EXPENSE	7,250.00	7,250.00	3,633.90	6,647.04	7,317.43	7,553.90
	TOTAL OTHER SERVICES & CHARGES	13,300.00	11,800.00	6,592.51	14,044.45	13,209.36	9,732.20
100-410-572	FURNITURE & FIXTURES	120.00	120.00	0.00	0.00	1,035.69	0
100-410-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	120.00	120.00	0.00	0.00	1,035.69	0.00
	GRAND TOTAL- COUNTY CLERK	795,069.00	776,113.08	359,925.62	748,416.28	690,085.93	685,282.24
100-411-000	CO. CLERK ARCHIVE FEES						
100-411-310	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-411-372	FURNITURE & FIXTURES LESS \$5K	500.00	0.00	0.00	0.00	N/A	N/A
100-411-391	MINOR EQUIPMENT LESS \$500	500.00	500.00	0.00	0.00	0	0
	TOTAL SUPPLIES	1,000.00	500.00	0.00	0.00	0.00	0.00
100-411-418	ARCHIVING SOFTWARE SERVICE	20,000.00	100,000.00	0.00	0.00	71,898.75	71,865.58
100-411-493	COPIER LEASE EXPENSE	5,531.00	5,531.00	2,765.28	5,530.56	5,530.56	5,235.68
	TOTAL OTHER SERVICES & CHARGES	25,531.00	105,531.00	2,765.28	5,530.56	77,429.31	77,101.26
100-411-572	FURNITURE & FIXTURES	0.00	500.00	0.00	0.00	0	0
100-411-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	500.00	0.00	0.00	0.00	0.00
	TOTAL CO. CLERK ARCHIVE	26,531.00	106,531.00	2,765.28	5,530.56	77,429.31	77,101.26
100-412-000	ELECTIONS ADMINISTRATION						
100-412-102	SALARIES - FT	170,996.00	138,097.00	66,392.50	131,242.42	120,448.94	98,574.60
100-412-108	SALARIES - PT	60,000.00	30,000.00	5,175.99	92,071.14	30,082.55	55,680.65
100-412-112	LONGEVITY	10,288.00	9,497.00	4,467.66	8,049.90	5,918.97	6,996.73
100-412-151	OT - STRAIGHT TIME	0.00	0.00	30.18	673.27	109.62	821.25
100-412-152	OT - TIME & A HALF	15,000.00	10,000.00	2,889.87	33,999.68	8,805.84	17,542.85
	TOTAL SALARIES	256,284.00	187,594.00	78,956.20	266,036.41	165,365.92	179,616.08
100-412-201	FICA	19,606.00	14,351.00	5,259.13	19,194.01	10,697.79	11,501.00
100-412-202	HEALTH INSURANCE	51,223.00	40,925.11	20,277.60	38,119.66	37,958.58	29,933.40
100-412-203	RETIREMENT	28,422.00	21,937.00	10,239.99	22,457.25	18,044.76	16,074.98
100-412-205	SUPPLEMENTAL RETIREMENT	353.00	300.00	145.20	390.00	354.76	290.36
100-412-207	DENTAL INSURANCE	1,560.00	1,203.00	600.48	1,234.31	1,257.75	1,006.20
	TOTAL BENEFITS	101,164.00	78,716.11	36,522.40	81,395.23	68,313.64	58,805.94
100-412-310	OFFICE SUPPLIES	2,500.00	800.00	159.02	3,037.69	555.71	2,325.02
100-412-311	POSTAGE	8,500.00	19,000.00	1,733.50	8,216.02	17,644.18	8,917.43
100-412-330	FUEL	400.00	700.00	92.36	371.83	270.69	N/A
100-412-340	TIRES	0.00	600.00	672.00	0.00	0.00	N/A
100-412-341	ELECTION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0
100-412-350	NON-CAPITAL EQUIP \$500-\$5K	25,000.00	20,000.00	5,257.36	16,912.01	30,000.00	0
100-412-372	FURNITURE & FIXTURES LESS \$5K	0.00	0.00	0.00	219.97	N/A	N/A
100-412-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	4,386.64	0.00	660
	TOTAL SUPPLIES	36,400.00	41,100.00	7,914.24	33,144.16	48,470.58	11,902.45

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-412-420	TELEPHONE	400.00	400.00	154.20	451.48	338.21	0
100-412-426	BUSINESS & TRAVEL EXP	600.00	600.00	166.66	575.49	395.62	614.67
100-412-427	CONFERENCE & EDUCATION	4,000.00	3,000.00	1,263.31	2,998.11	2,908.91	2,673.40
100-412-428	DUES & SUBSCRIPTIONS	450.00	350.00	450.00	350.00	100.00	200
100-412-430	ADVERTISING AND PUBLIC	350.00	300.00	0.00	502.45	0.00	101.5
100-412-436	BOOK & BOOK UPDATES	150.00	150.00	0.00	0.00	0	0
100-412-453	OTHER EQUIP REPAIRS	0.00	0.00	0.00	1,219.08	459.90	N/A
100-412-454	VEHICLE MAINTENANCE	250.00	750.00	47.79	14.50	17.00	N/A
100-412-458	SOFTWARE & MAINTENANCE	50,404.00	50,404.00	0.00	52,861.40	38,252.00	38,776.00
100-412-475	ELECTION FEE RESERVE EXPENSE	0.00	0.00	0.00	0.00	0	0
100-412-484	ELECTION EXPENSE	25,000.00	45,000.00	3,462.80	21,622.18	11,755.83	64,877.29
100-412-491	FIDELITY/NOTARY BONDS	50.00	50.00	50.00	50.00	50	121
100-412-493	COPIER LEASE EXPENSE	1,200.00	1,555.00	726.84	1,123.32	1,350.69	1,640.40
	TOTAL OTHER SERVICES & CHARGES	82,854.00	102,559.00	6,321.60	81,768.01	55,628.16	109,004.26
100-412-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	0
100-412-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	5,140.00	88,143.33
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	5,140.00	88,143.33
	TOTAL ELECTIONS ADMINISTRATION	476,702.00	409,969.11	129,714.44	462,343.81	342,918.30	447,472.06
100-413-000	VETERANS SERVICE						
100-413-102	SALARIES - FT	0.00	30,000.00	14,278.80	0.00	N/A	N/A
100-413-108	SALARIES - PT	16,500.00	0.00	0.00	16,555.48	17,353.80	16,220.46
100-413-112	LONGEVITY	0.00	0.00	0.00	0.00	0.00	N/A
	TOTAL SALARIES	16,500.00	30,000.00	14,278.80	16,555.48	17,353.80	16,220.46
100-413-201	FICA	2,295.00	2,295.00	1,070.94	1,217.58	1,313.11	1,255.33
100-413-202	HEALTH INSURANCE	NA	10,232.00	6.12	0.00	N/A	N/A
100-413-203	RETIREMENT	4,344.00	4,176.00	1,987.66	2,275.39	2,348.37	2,327.56
100-413-205	SUPPLEMENTAL RETIREMENT	54.00	57.00	27.92	39.26	46.16	40.53
100-413-207	DENTAL INSURANCE	0.00	301.00	150.12	301.59	279.5	335.4
100-413-225	CAR ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0
	TOTAL BENEFITS	6,693.00	17,061.00	3,242.76	3,833.82	3,987.14	3,958.82
100-413-310	OFFICE SUPPLIES	150.00	150.00	145.67	81.14	91.70	136.99
100-413-311	POSTAGE	300.00	300.00	82.65	140.86	N/A	N/A
	TOTAL SUPPLIES	450.00	450.00	228.32	222.00	91.70	136.99
100-413-427	CONFERENCE & EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL- VETERANS	23,643.00	47,511.00	17,749.88	20,611.30	21,432.64	20,316.27
100-425-000	COUNTY COURT AT LAW						
100-425-101	SALARIES-ELECTED OFFICIAL	78,000.00	76,828.00	36,936.25	75,639.63	139,543.69	140,538.33
100-425-102	SALARIES - FT	117,246.00	109,134.00	51,667.18	107,446.05	105,079.30	101,151.09
100-425-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	4,204.05
100-425-112	LONGEVITY	6,430.00	6,166.00	2,911.62	5,289.90	4,842.45	8,099.60
100-425-155	CERTIFICATE PAY	0.00	0.00	0.00	0.00	0	0
100-425-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,499.95	8,999.90	9,242.38	8,999.90
100-425-160	STATE SUPPLEMENT	70,000.00	70,000.00	35,000.03	70,000.06	0	N/A
	TOTAL SALARIES	280,676.00	271,128.00	131,015.03	267,375.54	258,707.82	262,992.97
100-425-201	FICA	21,472.00	20,742.00	9,289.69	17,398.97	17,235.96	17,548.23
100-425-202	HEALTH INSURANCE	30,734.00	30,694.00	15,208.20	30,496.80	27,000.88	29,933.40
100-425-203	RETIREMENT	40,642.00	37,741.00	18,025.78	36,955.28	35,327.38	35,799.08
100-425-205	SUPPLEMENTAL RETIREMENT	505.00	516.00	256.02	639.91	697.85	652.07
100-425-207	DENTAL INSURANCE	936.00	903.00	450.36	988.62	894.4	1,006.20
100-425-211	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	7.69	199.94
	TOTAL BENEFITS	94,289.00	90,596.00	43,230.05	86,479.58	81,164.16	85,138.92
100-425-310	OFFICE SUPPLIES	1,000.00	1,000.00	58.21	419.21	866.14	720.81
100-425-311	POSTAGE	160.00	160.00	6.86	35.52	46.15	132.29
100-425-346	BOOK & BOOK UPDATES	300.00	300.00	290.00	343.00	415	217.5
100-425-372	FURNITURE & FIXTURES LESS \$5K	0.00	0.00	0.00	0.00	N/A	N/A
100-425-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	1,460.00	1,460.00	355.07	797.73	1,327.29	1,070.60

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-425-413	SPECIAL COURT REPORTER	0.00	0.00	0.00	0.00	0	0
100-425-414	SPECIAL JUDGE	0.00	0.00	0.00	0.00	0	N/A
100-425-427	CONFERENCE & EDUCATION	1,500.00	1,500.00	1,261.66	2,627.19	2,719.47	1,009.89
100-425-428	DUES & SUBSCRIPTIONS	400.00	400.00	0.00	285.00	260	265
100-425-472	FURNITURE AND FIXTURES	0.00	0.00	0.00	0.00	0	N/A
100-425-482	LIABILITY INSURANCE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
100-425-493	COPIER LEASE EXPENSE	565.00	565.00	228.00	512.02	504.73	N/A
	TOTAL OTHER SERVICES & CHARGES	3,965.00	3,965.00	2,989.66	4,924.21	4,984.20	2,774.89
100-425-572	FURNITURE & FIXTURES	0.00	300.00	0.00	0.00	295.99	N/A
100-425-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	300.00	0.00	0.00	295.99	0
	TOTAL COUNTY COURT-AT-LAW	380,390.00	367,449.00	177,589.81	359,577.06	346,479.46	351,977.38
100-426-000	COUNTY COURT-AT-LAW 2						
100-426-101	SALARIES-ELECTED OFFICIAL	78,000.00	76,828.00	36,936.25	75,639.63	139,543.25	140,538.33
100-426-102	SALARIES - FT	117,246.00	109,134.00	33,912.84	105,047.17	92,742.85	106,443.50
100-426-108	SALARIES - PT	15,600.00	15,600.00	6,997.40	16,135.32	15,453.28	14,227.75
100-426-112	LONGEVITY	3,410.00	3,147.00	1,507.88	2,898.87	5,221.37	6,786.42
100-426-151	STRAIGHT TIME	0.00	0.00	0.00	0.00	0	0
100-426-152	OT - TIME & A HALF	0.00	0.00	0.00	0.00	0	245.6
100-426-155	CERTIFICATE PAY	0.00	0.00	0.00	0.00	0	0
100-426-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,499.95	8,999.90	9,346.05	8,999.90
100-426-160	STATE SUPPLEMENT	70,000.00	70,000.00	35,000.03	70,000.06	0	N/A
	TOTAL SALARIES	293,256.00	283,709.00	118,854.35	278,720.95	262,306.80	277,241.50
100-426-201	FICA	22,449.00	21,719.00	8,652.57	18,622.44	17,214.26	18,408.72
100-426-202	HEALTH INSURANCE	30,734.00	30,694.00	10,983.70	30,496.80	27,000.88	29,933.40
100-426-203	RETIREMENT	42,492.00	39,520.00	16,332.96	38,514.78	35,797.30	37,815.87
100-426-205	SUPPLEMENTAL RETIREMENT	528.00	540.00	233.49	666.94	716.41	679.65
100-426-207	DENTAL INSURANCE	936.00	903.00	325.26	988.62	894.4	1,006.20
100-426-211	UNIFORM ALLOWANCE	200.00	200.00	99.97	199.99	207.63	199.94
	TOTAL BENEFITS	97,339.00	93,576.00	36,627.95	89,489.52	81,830.88	88,043.78
100-426-310	OFFICE SUPPLIES	1,500.00	1,500.00	214.51	575.41	968.39	709.19
100-426-311	POSTAGE	340.00	340.00	45.92	80.00	70.65	252
100-426-346	BOOK & BOOK UPDATES	500.00	500.00	28.00	504.00	463	660
100-426-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	2,340.00	2,340.00	288.43	1,159.41	1,502.04	1,621.19
100-426-413	SPECIAL COURT REPORTER	0.00	0.00	6,650.52	0.00	0	0
100-426-414	SPECIAL JUDGE	0.00	0.00	0.00	0.00	0	0
100-426-427	CONFERENCE & EDUCATION	1,200.00	1,200.00	595.63	329.11	181.19	1,651.92
100-426-428	DUES & SUBSCRIPTIONS	300.00	300.00	390.00	265.00	260	270
100-426-482	LIABILITY INSURANCE	1,500.00	1,500.00	1,500.00	1,500.00	1,139.04	1,500.00
100-426-491	FIDELITY/NOTARY BONDS	0.00	0.00	71.00	0.00	0	0
100-426-493	COPIER LEASE EXPENSE	1,635.00	1,635.00	795.57	1,499.31	1,588.05	1,585.68
	TOTAL OTHER SERVICES & CHARGES	4,635.00	4,635.00	10,002.72	3,593.42	3,168.28	5,007.60
	TOTAL COUNTY COURT-AT-LAW 2	397,570.00	384,260.00	165,773.45	372,963.30	348,808.00	371,914.07
100-430-000	DISTRICT COURT						
100-430-407	CT OF CIVIL APPEALS-SUP PAY	1,500.00	1,500.00	829.29	1,421.64	1,421.64	1,382.15
100-430-411	FIRST JUDICIAL REGION	7,226.00	5,600.00	0.00	5,542.21	5,323.52	4,798.56
100-430-413	SPECIAL COURT REPORTER	2,500.00	2,500.00	1,100.00	248.00	2,068.00	825
100-430-419	OTHER PROFESSIONAL SVC	15,000.00	15,000.00	14,492.09	11,579.94	15,986.75	30,970.25
100-430-427	CONFERENCE & EDUCATION	0.00	0.00	0.00	0.00	N/A	N/A
	TOTAL OTHER SERVICES & CHARGES	26,226.00	24,600.00	16,421.38	18,791.79	24,799.91	37,975.96
	GRAND TOTAL- DISTRICT COURT	26,226.00	24,600.00	16,421.38	18,791.79	24,799.91	37,975.96
100-431-000	INDIGENT DEFENSE						
100-431-102	SALARIES - FT	33,703.00	33,173.00	15,948.37	32,659.70	30,248.69	31,775.41
100-431-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	N/A
100-431-112	LONGEVITY	2,601.00	2,337.00	1,106.72	2,083.57	1,783.49	4,304.81
	TOTAL SALARIES	36,304.00	35,510.00	17,055.09	34,743.27	32,032.18	36,080.22
100-431-201	FICA	2,777.00	2,717.00	1,082.62	2,181.83	2,121.02	2,228.58
100-431-202	HEALTH INSURANCE	10,245.00	10,232.00	5,069.40	10,165.60	10,124.16	9,977.80
100-431-203	RETIREMENT	5,257.00	4,943.00	2,374.06	4,774.98	4,489.01	4,792.16
100-431-205	SUPPLEMENTAL RETIREMENT	65.00	68.00	33.72	83.08	88.48	87.43

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-431-207	DENTAL INSURANCE	312.00	301.00	150.12	329.54	335.4	335.4
	TOTAL BENEFITS	18,656.00	18,261.00	8,709.92	17,535.03	17,158.07	17,421.37
100-431-310	OFFICE SUPPLIES	434.00	434.00	102.72	473.81	477.29	434.61
100-431-391	MINOR EQUIPMENT LESS \$500	266.00	266.00	0.00	0.00	59.99	0
	TOTAL SUPPLIES	700.00	700.00	102.72	473.81	537.28	434.61
100-431-426	BUSINESS & TRAVEL EXPENSE	0.00	0.00	0.00	0.00	0	0
100-431-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	813.44	0.00	0	855.5
100-431-428	DUES & SUBSCRIPTIONS	1,152.00	1,152.00	576.00	1,162.00	1,157.00	1,162.00
100-431-491	FIDELITY/NOTARY BONDS	71.00	71.00	0.00	0.00	71	N/A
100-431-493	COPIER LEASE EXPENSE	825.00	825.00	326.94	736.42	826.48	696.75
	TOTAL OTHER SERVICES & CHARGES	3,048.00	3,048.00	1,716.38	1,898.42	2,054.48	2,714.25
100-431-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
	GRAND TOTAL- INDIGIENT DEFENSE	58,708.00	57,519.00	27,584.11	54,650.53	51,782.01	56,650.45
100-433-000	3RD DISTRICT COURT						
100-433-101	SALARIES - ELECTED OFFICAL	1,405.00	1,083.00	605.93	1,065.55	16.32	N/A
100-433-102	SALARIES - FT	81,277.00	77,065.00	36,686.00	75,857.97	72,401.54	72,348.86
100-433-108	SALARIES - PT	8,320.00	8,320.00	2,500.00	5,200.00	6,900.00	5,360.00
100-433-112	LONGEVITY	6,485.00	6,343.00	3,020.75	6,227.17	6,152.69	5,870.70
100-433-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,499.95	8,999.90	3,115.26	2,999.88
	TOTAL SALARIES	106,487.00	101,811.00	47,312.63	97,350.59	88,585.81	86,579.44
100-433-201	FICA	8,122.00	7,789.00	3,324.72	6,844.61	6,183.43	6,321.91
100-433-202	HEALTH INSURANCE	20,489.00	20,463.00	10,138.80	20,331.20	20,248.32	19,955.60
100-433-203	RETIREMENT	15,373.00	14,172.00	6,561.79	13,403.13	12,068.66	11,836.71
100-433-205	SUPPLEMENTAL RETIREMENT	191.00	194.00	93.05	232.81	238.43	213.98
100-433-207	DENTAL INSURANCE	624.00	903.00	375.30	946.62	955.8	955.8
	TOTAL BENEFITS	44,799.00	43,521.00	20,493.66	41,758.37	39,694.64	39,284.00
100-433-310	OFFICE SUPPLIES	1,000.00	1,000.00	42.04	330.50	530.27	448.83
100-433-311	POSTAGE	340.00	340.00	45.92	80.00	70.65	351
100-433-346	BOOK & BOOK UPDATES	300.00	300.00	0.00	315.00	315	182
	TOTAL SUPPLIES	1,640.00	1,640.00	87.96	725.50	915.92	981.83
100-433-413	SPECIAL COURT REPORTER	0.00	0.00	0.00	0.00	0	0
100-433-414	SPECIAL JUDGE	0.00	0.00	0.00	0.00	0	N/A
100-433-426	BUSINESS & TRAVEL EXP	0.00	0.00	0.00	292.68	0	0
100-433-427	CONFERENCE & EDUCATION	900.00	900.00	949.05	815.81	668.02	1,256.84
100-433-428	DUES & SUBSCRIPTIONS	50.00	50.00	0.00	25.00	25	25
100-433-482	LIABILITY INSURANCE	1,500.00	1,500.00	0.00	0.00	0	0
100-433-493	COPIER LEASE EXPENSE	1,775.00	1,775.00	726.08	1,711.10	1,649.51	1,577.04
	TOTAL OTHER SERVICES & CHARGES	4,225.00	4,225.00	1,675.13	2,844.59	2,342.53	2,858.88
100-433-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	309.97
100-433-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	N/A
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	309.97
	GRAND TOTAL-3RD DISTRICT	157,151.00	151,197.00	69,569.38	142,679.05	131,538.90	130,014.12
100-434-000	173RD DISTRICT COURT						
100-434-101	SALARIES - ELECTED OFFICAL	9,000.00	6,448.00	3,185.43	6,347.86	97.25	N/A
100-434-102	SALARIES - FT	153,051.00	145,045.00	72,665.89	142,727.44	136,932.18	135,120.03
100-434-112	LONGEVITY	4,207.00	5,489.00	2,446.99	4,983.45	4,510.34	5,957.66
100-434-155	CERTIFICATE PAY	0.00	0.00	0.00	0.00	0	692.28
100-434-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,499.95	8,999.90	9,346.05	8,999.90
	TOTAL SALARIES	175,258.00	165,982.00	82,798.26	163,058.65	150,885.82	150,769.87
100-434-201	FICA	13,408.00	12,698.00	5,904.52	11,559.24	10,524.81	10,818.08
100-434-202	HEALTH INSURANCE	30,734.00	30,694.00	15,208.20	30,496.80	30,372.48	26,616.60
100-434-203	RETIREMENT	25,378.00	23,105.00	11,501.43	22,433.80	20,574.76	20,534.79
100-434-205	SUPPLEMENTAL RETIREMENT	316.00	316.00	163.05	389.56	404.16	373.99
100-434-207	DENTAL INSURANCE	936.00	1,203.00	525.42	1,318.16	1,341.60	1,234.00
	TOTAL BENEFITS	70,772.00	68,016.00	33,302.62	66,197.56	63,217.81	59,577.46
100-434-310	OFFICE SUPPLIES	1,000.00	977.00	191.35	710.87	701.72	412.22
100-434-311	POSTAGE	250.00	257.00	48.26	233.14	285.37	199.04

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-434-336	UNIFORMS	0.00	23.00	0.00	0.00	0	0
100-434-346	BOOK & BOOK UPDATES	500.00	500.00	0.00	79.00	469	314.45
100-434-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	82.5
	TOTAL SUPPLIES	1,750.00	1,757.00	239.61	1,023.01	1,456.09	1,008.21
100-434-413	SPECIAL COURT REPORTER	0.00	0.00	0.00	0.00	0	0
100-434-414	SPECIAL JUDGE	0.00	0.00	0.00	0.00	0	N/A
100-434-427	CONFERENCE & EDUCATION	2,100.00	2,100.00	2,353.01	77.90	1,705.54	1,815.02
100-434-428	DUES & SUBSCRIPTIONS	1,100.00	1,100.00	685.00	1,153.00	1,296.00	1,248.00
100-434-482	LIABILITY INSURANCE	1,500.00	1,500.00	1,500.00	1,500.00	1,139.04	1,500.00
100-434-493	COPIER LEASE EXPENSE	1,035.00	1,035.00	416.94	926.68	987.18	817.46
	TOTAL OTHER SERVICES & CHARGES	5,735.00	5,735.00	4,954.95	3,657.58	5,127.76	5,380.48
100-434-572	FURNITURE AND EQUIPMENT	0.00	0.00	0.00	0.00	0	199.99
100-434-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	199.99
	173RD DISTRICT COURT	253,515.00	241,490.00	121,295.44	233,936.80	220,687.48	216,936.01
100-435-000	392ND DISTRICT COURT						
100-435-101	SALARIES-ELECTED OFFICIAL	9,000.00	6,448.00	3,185.43	6,347.86	97.25	N/A
100-435-102	SALARIES - FT	153,051.00	150,641.00	75,065.34	145,646.37	137,025.17	136,936.93
100-435-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	0
100-435-112	LONGEVITY	10,000.00	12,574.00	4,949.59	12,452.77	12,018.12	10,993.53
100-435-155	CERTIFICATE PAY	500.00	1,000.00	442.29	1,499.94	1,557.63	1,499.94
100-435-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,499.96	8,999.90	9,346.05	8,999.90
	TOTAL SALARIES	181,551.00	179,663.00	88,142.61	174,946.84	160,044.22	158,430.30
100-435-201	FICA	13,889.00	13,745.00	5,931.46	12,270.24	11,270.38	11,339.36
100-435-202	HEALTH INSURANCE	30,734.00	30,694.00	15,208.20	30,496.80	30,372.48	29,933.40
100-435-203	RETIREMENT	26,289.00	25,009.00	12,239.96	24,078.11	21,805.14	21,597.09
100-435-205	SUPPLEMENTAL RETIREMENT	327.00	342.00	179.00	411.11	428.64	392.53
100-435-207	DENTAL INSURANCE	936.00	1,203.00	525.42	1,318.16	1,341.60	1,341.60
	TOTAL BENEFITS	72,175.00	70,993.00	34,084.04	68,574.42	65,218.24	64,603.98
100-435-310	OFFICE SUPPLIES	1,034.00	1,034.00	501.70	987.97	1,113.91	787.19
100-435-311	POSTAGE	170.00	170.00	45.92	165.36	70.66	146
100-435-346	BOOK & BOOK UPDATES	900.00	900.00	197.00	524.75	1,282.00	988.74
100-435-372	FURNITURE & FIXTURES LESS \$5K	470.00	0.00	179.99	179.99	N/A	N/A
100-435-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	2.32	43.21
	TOTAL SUPPLIES	2,574.00	2,104.00	924.61	1,858.07	2,468.89	1,965.14
100-435-413	SPECIAL COURT REPORTER	0.00	0.00	0.00	0.00	0	N/A
100-435-414	SPECIAL JUDGE	0.00	0.00	0.00	0.00	0	N/A
100-435-427	CONFERENCE & EDUCATION	2,500.00	2,500.00	2,045.53	1,113.90	1,763.30	990.67
100-435-428	DUES & SUBSCRIPTIONS	400.00	400.00	307.62	235.00	260	260
100-435-482	LIABILITY INSURANCE	1,500.00	1,500.00	1,500.00	1,160.32	1,139.04	1,500.00
100-435-493	COPIER LEASE EXPENSE	1,675.00	1,675.00	795.57	1,504.76	1,586.71	1,600.07
	TOTAL OTHER SERVICES & CHARGES	6,075.00	6,075.00	4,648.72	4,013.98	4,749.05	4,350.74
100-435-572	FURNITURE & FIXTURES	0.00	466.00	0.00	0.00	465.56	N/A
100-435-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	466.00	0.00	0.00	465.56	0
	392ND DISTRICT COURT	262,375.00	259,301.00	127,799.98	249,393.31	232,945.96	229,350.16
100-436-000	CO/DIST TECH FUND						
100-436-350	NON-CAPITAL EQUIP \$500	0.00	0.00	0.00	0.00	429.99	0
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	429.99	0.00
100-436-428	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0	0
100-436-459	WIRELESS/INTERNET SERV	2,736.00	2,736.00	1,367.64	2,735.28	2,735.28	2,735.28
	TOTAL OTHER SERVICES & CHARGES	2,736.00	2,736.00	1,367.64	2,735.28	2,735.28	2,735.28
	GRAND TOTAL CO/DIST TECH FUND	2,736.00	2,736.00	1,367.64	2,735.28	3,165.27	2,735.28

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-445-000	DISTRICT CLERK						
100-445-101	SALARIES-ELECTED OFFICIAL	53,198.00	52,360.00	25,173.00	51,550.28	49,546.21	49,464.08
100-445-102	SALARIES - FT	312,159.00	307,243.00	144,839.82	302,502.21	285,045.73	285,102.03
100-445-108	SALARIES - PT	15,600.00	15,600.00	7,494.00	13,134.00	12,838.00	12,650.00
100-445-112	LONGEVITY	21,071.00	23,708.00	10,424.20	23,111.24	21,223.70	22,133.26
100-445-151	OT - STRAIGHT TIME	0.00	0.00	0.00	0.00	0	81.07
100-445-152	OT - TIME & A HALF	1,500.00	1,500.00	0.00	0.00	449.28	0
	TOTAL SALARIES	403,528.00	400,411.00	187,931.02	390,297.73	369,102.92	369,430.44
100-445-201	FICA	30,870.00	30,632.00	12,838.42	26,280.27	25,475.40	26,056.50
100-445-202	HEALTH INSURANCE	112,690.00	112,545.00	53,228.70	109,278.86	100,408.06	109,755.80
100-445-203	RETIREMENT	58,431.00	53,566.00	26,160.13	52,159.41	47,992.55	49,206.04
100-445-205	SUPPLEMENTAL RETIREMENT	727.00	732.00	371.53	906.26	956.83	884.26
100-445-207	DENTAL INSURANCE	3,432.00	3,308.00	1,576.26	3,541.09	3,326.05	3,400.20
	TOTAL BENEFITS	206,150.00	200,783.00	94,175.04	192,165.89	178,158.89	189,302.80
100-445-310	OFFICE SUPPLIES	14,000.00	14,000.00	7,135.65	12,863.85	13,740.91	9,176.99
100-445-311	POSTAGE	7,294.00	7,294.00	2,310.77	8,787.62	8,445.45	8,200.44
100-445-346	BOOK & BOOK UPDATES	0.00	0.00	0.00	0.00	0	0
100-445-350	NON-CAPITAL EQUIP LESS \$5000	0.00	0.00	0.00	0.00	0	537.95
100-445-372	FURNITURE & FIXTURES LESS \$5K	0.00	0.00	0.00	312.79	N/A	N/A
100-445-391	MINOR EQUIPMENT LESS \$500	100.00	100.00	299.99	0.00	0	0
	TOTAL SUPPLIES	21,394.00	21,394.00	9,746.41	21,964.26	22,186.36	17,915.38
100-445-426	BUSINESS & TRAVEL EXP	0.00	0.00	0.00	397.55	0	0
100-445-427	CONFERENCE & EDUCATION	3,500.00	2,500.00	266.50	1,747.08	871.06	826.73
100-445-428	DUES & SUBSCRIPTIONS	200.00	200.00	125.00	125.00	125	175
100-445-452	OFFICE EQUIP MAIN/REPAIRS	0.00	0.00	0.00	0.00	471.47	239.35
100-445-491	FIDELITY/NOTARY BOND	200.00	200.00	0.00	0.00	2,485.00	N/A
100-445-493	COPIER LEASE EXPENSE	6,180.00	6,180.00	3,084.49	5,698.76	6,241.98	5,120.50
	TOTAL OTHER SERVICES & CHARGES	10,080.00	9,080.00	3,475.99	7,968.39	10,194.51	6,361.58
100-445-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	658.32
100-445-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
100-445-577	NON-CAPITAL EQUIPMENT	900.00	900.00	0.00	0.00	0	N/A
	TOTAL CAPITAL OUTLAY	900.00	900.00	0.00	0.00	0.00	658.32
	GRAND TOTAL- DISTRICT CLERK	642,052.00	632,568.00	295,328.46	612,396.27	579,642.68	583,668.52
100-446-000	DISTRICT CLERK ARCHIVE FEES						
100-446-574	MIS SOFTWARE	3,700.00	3,717.00	0.00	0.00	0	0
100-446-576	EQUIPMENT OVER \$5000	6,800.00	6,812.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	10,500.00	10,529.00	0.00	0.00	0.00	0.00
	DISTRICT CLERK ARCHIVE FEES	10,500.00	10,529.00	0.00	0.00	0.00	0.00
100-451-000	JP PREC #1						
100-451-101	SALARIES-ELECTED OFFICIAL	53,198.00	52,360.00	25,173.00	51,550.28	49,546.60	49,464.32
100-451-102	SALARIES - FT	61,385.00	30,209.00	14,523.50	29,741.90	24,756.31	25,272.26
100-451-108	SALARIES - PT	0.00	12,240.00	3,168.00	3,177.00	419.61	0
100-451-112	LONGEVITY	2,845.00	2,317.00	1,076.40	853.02	0	0
100-451-151	OT- STRAIGHT TIME	0.00	0.00	0.00	1,666.75	67.4	0
100-451-152	OT- TIME& HALF	0.00	2,500.00	2,508.36	221.25	1,354.74	0
	TOTAL SALARIES	117,428.00	99,626.00	46,449.26	87,210.20	76,144.66	74,736.58
100-451-201	FICA	9,030.00	6,540.00	3,421.43	6,388.85	5,718.29	5,712.38
100-451-202	HEALTH INSURANCE	30,734.00	20,463.00	10,138.80	20,331.20	19,405.42	19,955.60
100-451-203	RETIREMENT	17,091.00	11,817.00	6,412.22	11,549.04	10,417.38	10,145.79
100-451-205	SUPPLEMENTAL RETIREMENT	213.00	162.00	90.64	200.69	204.55	185.03
100-451-207	DENTAL INSURANCE	936.00	602.00	300.24	659.08	642.85	670.8
100-451-209	PHONE ALLOWANCE	600.00	600.00	300.00	600.00	575	625
	TOTAL BENEFITS	58,604.00	40,184.00	20,663.33	39,728.86	36,963.49	37,294.60
100-451-310	OFFICE SUPPLIES	1,200.00	1,200.00	558.38	1,325.94	1,563.83	1,045.74
100-451-311	POSTAGE	1,000.00	2,388.00	136.84	420.56	904.45	1,253.59
100-451-346	BOOK & BOOK UPDATES	250.00	250.00	0.00	0.00	141.44	85
100-451-391	MINOR EQUIPMENT LESS \$500	200.00	250.00	66.04	151.88	0	0
	TOTAL SUPPLIES	2,650.00	4,088.00	761.26	1,898.38	2,609.72	2,384.33
100-451-419	OTHER PROFESSIONAL SVC	0.00	0.00	0.00	0.00	0	N/A
100-451-426	BUSINESS AND TRAVEL	200.00	150.00	104.03	181.44	331.22	256.76

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-451-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	1,974.09	547.07	1,416.73	753.51
100-451-428	DUES & SUBSCRIPTIONS	200.00	100.00	210.00	60.00	60	60
100-451-491	FIDELITY/NOTARY BONDS	0.00	178.00	0.00	0.00	248.5	N/A
100-451-493	COPIER LEASE EXPENSE	1,500.00	1,610.00	680.42	1,483.68	1,606.56	1,606.56
	TOTAL OTHER SERVICES & CHARGES	2,900.00	3,038.00	2,968.54	2,272.19	3,663.01	2,676.83
100-451-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
	GRAND TOTAL- JP PREC #1	181,582.00	146,936.00	70,842.39	131,109.63	119,380.88	117,092.34
100-452-000	JP PREC #2						
100-452-101	SALARIES-ELECTED OFFICIAL	53,198.00	52,360.00	25,173.00	51,550.28	49,546.21	49,464.08
100-452-102	SALARIES - FT	61,383.00	60,416.00	29,046.00	59,481.71	56,320.17	56,000.81
100-452-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	0
100-452-112	LONGEVITY	7,009.00	6,481.00	3,046.12	6,071.90	5,589.91	8,103.61
	TOTAL SALARIES	121,590.00	119,257.00	57,265.12	117,103.89	111,456.29	113,568.50
100-452-201	FICA	9,493.00	9,124.00	3,812.02	7,739.43	7,638.71	7,681.67
100-452-202	HEALTH INSURANCE	30,734.00	30,694.00	15,208.20	30,496.80	27,000.88	29,933.40
100-452-203	RETIREMENT	17,969.00	16,601.00	7,971.33	16,081.84	15,248.33	15,417.06
100-452-205	SUPPLEMENTAL RETIREMENT	224.00	227.00	113.22	279.69	299.61	281.53
100-452-207	DENTAL INSURANCE	936.00	903.00	450.36	988.62	894.4	1,006.20
	TOTAL BENEFITS	59,356.00	57,549.00	27,555.13	55,586.38	51,081.93	54,319.86
100-452-310	OFFICE SUPPLIES	2,240.00	2,240.00	968.94	2,394.18	2,006.31	3,160.18
100-452-311	POSTAGE	1,650.00	1,650.00	720.06	1,208.33	1,172.60	1,236.16
100-452-346	BOOK & BOOK UPDATES	250.00	250.00	0.00	0.00	0	0
	TOTAL SUPPLIES	4,140.00	4,140.00	1,689.00	3,602.51	3,178.91	4,396.34
100-452-419	OTHER PROFESSIONAL SVC	0.00	0.00	0.00	0.00	0	N/A
100-452-420	TELEPHONE	1,000.00	1,000.00	693.48	1,183.90	1,058.66	997.92
100-452-426	BUSINESS & TRAVEL EXP	1,100.00	1,000.00	528.63	1,121.04	1,247.36	1,131.76
100-452-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	450.00	676.89	1,510.16	846.42
100-452-428	DUES & SUBSCRIPTIONS	100.00	100.00	0.00	0.00	0	0
100-452-491	FIDELITY/NOTARY BONDS	178.00	178.00	0.00	0.00	177.5	N/A
100-452-493	COPIER LEASE EXPENSE	1,500.00	1,500.00	588.00	1,628.80	1,466.58	1,396.09
	TOTAL OTHER SERVICES & CHARGES	4,878.00	4,778.00	2,260.11	4,610.63	5,460.26	4,372.19
100-452-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	248.96	0
100-452-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	248.96	0
	GRAND TOTAL- JP PREC #2	189,964.00	185,724.00	88,769.36	180,903.41	171,426.35	176,656.89
100-453-000	JP PREC #3			0.00			
100-453-101	SALARIES-ELECTED OFFICIAL	53,198.00	52,360.00	24,373.78	51,550.28	49,546.21	49,464.08
100-453-102	SALARIES - FT	30,693.00	30,207.00	14,522.50	29,739.81	28,165.55	28,141.86
100-453-112	LONGEVITY	5,000.00	5,000.00	2,403.87	5,019.30	5,099.13	9,731.11
	TOTAL SALARIES	88,891.00	87,567.00	41,300.15	86,309.39	82,810.89	87,337.05
100-453-201	FICA	6,846.00	6,745.00	2,832.01	5,908.64	5,897.73	6,636.50
100-453-202	HEALTH INSURANCE	20,490.00	20,463.00	10,138.80	20,331.20	17,719.62	19,955.60
100-453-203	RETIREMENT	12,959.00	12,190.00	5,860.21	11,861.84	11,329.51	11,856.25
100-453-205	SUPPLEMENTAL RETIREMENT	162.00	167.00	83.19	206.35	223.16	216.16
100-453-207	DENTAL INSURANCE	624.00	602.00	300.24	659.08	586.95	670.8
100-453-209	PHONE ALLOWANCE	600.00	600.00	300.00	600.00	0	N/A
	TOTAL BENEFITS	41,681.00	40,767.00	19,514.45	39,567.11	35,756.97	39,335.31
100-453-310	OFFICE SUPPLIES	1,418.00	1,418.00	740.99	788.85	1,389.46	1,088.00
100-453-311	POSTAGE	1,050.00	1,050.00	661.65	652.00	904.05	678.58
100-453-346	BOOK & BOOK UPDATES	250.00	250.00	0.00	131.00	373	151.5
100-453-372	FURNITURE & FIXTURES LESS \$5K	0.00	0.00	247.49	0.00	N/A	N/A
	TOTAL SUPPLIES	2,718.00	2,718.00	1,650.13	1,571.85	2,666.51	1,918.08
100-453-420	TELEPHONE	969.00	969.00	740.04	1,268.64	1,142.64	1,078.19
100-453-426	BUSINESS & TRAVEL EXP	1,000.00	1,000.00	315.33	0.00	0	N/A
100-453-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	924.49	743.00	1,832.92	701.05
100-453-428	DUES & SUBSCRIPTIONS	100.00	100.00	171.00	96.00	36	0
100-453-491	FIDELITY/NOTARY BONDS	178.00	178.00	0.00	0.00	177.5	N/A
100-453-493	COPIER LEASE EXPENSE	900.00	900.00	414.00	870.46	916.51	836.08

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
	TOTAL OTHER SERVICES & CHARGES	4,147.00	4,147.00	2,564.86	2,978.10	4,105.57	2,615.32
100-453-572	FURNITURE & FIXTURES	182.00	182.00	0.00	0.00	181.46	94.05
	TOTAL CAPITAL OUTLAY	182.00	182.00	0.00	0.00	181.46	94.05
	GRAND TOTAL- JP PREC #3	137,619.00	135,381.00	65,029.59	130,426.45	125,521.40	131,299.81
100-454-000	JP PREC #4						
100-454-101	SALARIES-ELECTED OFFICIAL	53,198.00	52,360.00	25,173.00	51,550.28	50,115.38	49,464.32
100-454-102	SALARIES - FT	30,693.00	30,209.00	14,522.50	29,739.81	28,165.55	29,857.24
100-454-112	LONGEVITY	5,842.00	5,000.00	2,403.87	5,019.30	5,269.29	2,607.56
	TOTAL SALARIES	89,733.00	87,569.00	42,099.37	86,309.39	83,550.22	81,929.12
100-454-201	FICA	6,911.00	6,745.00	3,037.06	6,211.05	6,125.29	6,067.27
100-454-202	HEALTH INSURANCE	20,490.00	20,463.00	10,138.80	20,331.20	19,405.42	18,269.80
100-454-203	RETIREMENT	13,080.00	12,190.00	5,860.25	11,861.93	11,690.09	11,121.79
100-454-205	SUPPLEMENTAL RETIREMENT	163.00	167.00	83.20	206.18	228.71	203.21
100-454-207	DENTAL INSURANCE	624.00	602.00	300.24	659.08	642.85	614.9
100-454-209	PHONE ALLOWANCE	600.00	600.00	300.00	600.00	575	625
	TOTAL BENEFITS	41,868.00	40,767.00	19,719.55	39,869.44	38,667.36	36,901.97
100-454-310	OFFICE SUPPLIES	1,200.00	1,200.00	862.02	1,068.13	713.88	1,768.84
100-454-311	POSTAGE	600.00	600.00	144.60	585.76	288.31	540
100-454-346	BOOK & BOOK UPDATES	250.00	250.00	36.00	258.50	543	0
	TOTAL SUPPLIES	2,050.00	2,050.00	1,042.62	1,912.39	1,545.19	2,308.84
100-454-419	OTHER PROFESSIONAL SVC	0.00	0.00	0.00	0.00	0	N/A
100-454-420	TELEPHONE	1,725.00	1,725.00	631.14	2,209.32	2,128.10	1,856.63
100-454-426	BUSINESS & TRAVEL EXP	1,000.00	1,000.00	652.53	1,094.70	802.03	1,368.19
100-454-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	1,275.12	100.00	719.21	1,147.62
100-454-428	DUES & SUBSCRIPTIONS	100.00	100.00	150.00	150.00	131	40
100-454-491	FIDELITY/NOTARY BONDS	178.00	178.00	0.00	0.00	177.5	142
100-454-493	COPIER LEASE EXPENSE	1,040.00	1,040.00	414.00	911.40	962.09	825.6
	TOTAL OTHER SERVICES & CHARGES	5,043.00	5,043.00	3,122.79	4,465.42	4,919.93	5,380.04
100-454-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	N/A
100-454-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	N/A
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
	GRAND TOTAL- JP PREC #4	138,694.00	135,429.00	65,984.33	132,556.64	128,682.70	126,519.97
100-455-000	JP PREC #5						
100-455-101	SALARIES-ELECTED OFFICIAL	53,198.00	52,360.00	20,742.36	51,550.28	49,546.33	49,464.08
100-455-102	SALARIES - FT	61,385.00	60,418.00	29,047.00	59,483.80	56,335.75	50,412.15
100-455-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	N/A
100-455-112	LONGEVITY	3,716.00	5,204.00	1,853.06	4,601.52	4,168.96	4,872.12
	TOTAL SALARIES	118,299.00	117,982.00	51,642.42	115,635.60	110,051.04	104,748.35
100-455-201	FICA	9,096.00	9,026.00	3,204.45	7,240.22	7,019.20	6,933.05
100-455-202	HEALTH INSURANCE	30,734.00	30,694.00	13,518.40	30,496.80	30,372.48	24,944.50
100-455-203	RETIREMENT	17,217.00	16,423.00	7,188.56	15,905.63	15,056.25	14,220.13
100-455-205	SUPPLEMENTAL RETIREMENT	214.00	225.00	102.46	276.48	295.45	259.62
100-455-207	DENTAL INSURANCE	936.00	903.00	400.32	988.62	1,006.20	838.5
100-455-209	PHONE ALLOWANCE	600.00	0.00	0.00	0.00	0.00	0
	TOTAL BENEFITS	58,797.00	57,271.00	24,414.19	54,907.75	53,749.58	47,195.80
100-455-310	OFFICE SUPPLIES	1,600.00	1,600.00	409.71	989.55	223.98	941.14
100-455-311	POSTAGE	1,250.00	1,250.00	603.10	983.75	771.76	645.93
100-455-346	BOOK & BOOK UPDATES	250.00	250.00	0.00	0.00	0	0
100-455-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	3,100.00	3,100.00	1,012.81	1,973.30	995.74	1,587.07
100-455-420	TELEPHONE	1,200.00	1,200.00	518.80	1,454.75	1,468.08	1,191.51
100-455-426	BUSINESS & TRAVEL EXP	1,100.00	1,250.00	539.40	1,510.79	1,559.59	852.32
100-455-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	450.00	46.62	1,091.98	724.34
100-455-428	DUES & SUBSCRIPTIONS	200.00	200.00	281.00	170.00	131	130
100-455-491	FIDELITY/NOTARY BONDS	178.00	178.00	92.50	71.00	177.5	71
100-455-493	COPIER LEASE EXPENSE	1,610.00	1,610.00	675.88	1,472.68	1,606.56	1,857.11
	TOTAL OTHER SERVICES & CHARGES	5,288.00	5,438.00	2,557.58	4,725.84	6,034.71	4,826.28
100-455-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
	GRAND TOTAL- JP PREC #5	185,484.00	183,791.00	79,627.00	177,242.49	170,831.07	158,357.50
100-460-000	JP TRUANCY						
100-460-310	OFFICE SUPPLIES	0.00	0.00	0.00	100.63	0.00	0.00
100-460-419	OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00	250.00	0.00	0.00
	GRAND TOTAL - JP TRUANCY	0.00	0.00	0.00	350.63	0.00	0.00
100-461-000	JP #1 TECHNOLOGY FUND						
100-461-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	945.94	146.48	0.00
	TOTAL SUPPLIES	0.00	0.00	0.00	945.94	146.48	0.00
100-461-427	CONFERENCE & EDUCATION	425.00	425.00	0.00	0.00	29.07	0
100-461-428	DUES & SUBSCRIPTIONS	1,107.00	1,107.00	0.00	0.00	0	0
100-461-459	WIRELESS/INTERNET SERV	456.00	456.00	227.94	455.88	455.88	455.88
100-461-493	COPIER LEASE EXPENSE	525.00	525.00	278.05	273.65	N/A	N/A
	TOTAL OTHER SERVICES & CHARGES	2,513.00	2,513.00	505.99	729.53	484.95	455.88
100-461-574	MIS SOFTWARE	0.00	0.00	0.00	20,826.87	0.00	0.00
	GRAND TOTAL- JP #1 TECH FUND	2,513.00	2,513.00	505.99	1,675.47	631.43	455.88
100-462-000	JP #2 TECHNOLOGY FUND						
100-462-310	OFFICE SUPPLIES	0.00	0.00	0.00	214.60	N/A	N/A
100-462-391	MINOR EQUIPMENT LESS \$500	600.00	600.00	0.00	0.00	0	0
	TOTAL SUPPLIES	600.00	600.00	0.00	214.60	0.00	0.00
100-462-420	TELEPHONE	300.00	300.00	230.16	394.56	352.56	332.64
100-462-426	BUSINESS & TRAVEL EXP	0.00	0.00	0.00	480.91	N/A	N/A
100-462-427	CONFERENCE & EDUCATION	0.00	0.00	879.70	1,119.52	0	0
100-462-428	DUES & SUBSCRIPTIONS	969.00	969.00	0.00	0.00	150	1,822.37
100-462-458	SOFTWARE & MAINTENANCE	0.00	0.00	0.00	0.00	0	N/A
100-462-459	NETWORK EXP. & MAINT.	456.00	456.00	227.94	455.88	455.88	455.88
	TOTAL OTHER SERVICES & CHARGES	1,725.00	1,725.00	1,337.80	2,450.87	958.44	2,610.89
100-462-573	MIS HARDWARE	460.00	460.00	0.00	0.00	0	0
100-462-574	MIS SOFTWARE	340.00	340.00	0.00	20,826.87	0	0
100-462-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	800.00	800.00	0.00	20,826.87	0.00	0.00
	GRAND TOTAL- JP #2 TECH FUND	3,125.00	3,125.00	1,337.80	23,492.34	958.44	2,610.89
100-463-000	JP #3 TECHNOLOGY FUND						
100-463-350	NON CAPITAL EQUIP \$500-\$5K	0.00	0.00	0.00	659.99	0.00	0.00
100-463-391	MINOR EQUIPMENT LESS \$500	330.00	330.00	0.00	0.00	329.99	N/A
100-463-427	CONFERENCE AND EDUCATION	250.00	250.00	250.00	0.00	423.70	N/A
100-463-459	NETWORK EXP. & MAINT.	456.00	456.00	250.00	77.50	0.00	N/A
100-463-574	MIS SOFTWARE	0.00	0.00	0.00	20,826.87	0.00	N/A
100-463-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	N/A	N/A
	TOTAL CAPITAL OUTLAY	1,036.00	1,036.00	500.00	21,564.36	753.69	0.00
	GRAND TOTAL- JP #3 TECH FUND	1,036.00	1,036.00	500.00	21,564.36	753.69	0.00
100-464-000	JP #4 TECHNOLOGY FUND						
100-464-350	NON CAP EQUIP \$500 TO \$5K	0.00	0.00	0.00	1,912.89	N/A	N/A
100-464-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	466.76	0.00	0.00	0.00
	TOTAL SUPPLIES	0.00	0.00	466.76	1,912.89	0.00	0.00
100-464-426	BUSINESS & TRAVEL EXPENSE	0.00	0.00	0.00	0.00	0.00	61.82
100-464-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	150.00	0.00	1,643.45	0.00
100-464-428	DUES AND SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00
100-464-459	WIRELESS/INTERNET SERVICES	456.00	456.00	227.94	455.88	455.88	455.88
	TOTAL OTHER SERVICES & CHARGES	1,456.00	1,456.00	377.94	455.88	2,099.33	517.70
100-464-574	MIS SOFTWARE	0.00	0.00	0.00	20,826.87	0.00	0.00
100-464-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	20,826.87	0.00	0.00
	GRAND TOTAL- JP #4 TECH FUND	1,456.00	1,456.00	844.70	23,195.64	2,099.33	517.70
100-465-000	JP #5 TECHNOLOGY FUND						

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-465-310	OFFICE SUPPLIES	1,000.00	1,000.00	119.96	686.24	986.25	157.50
100-465-350	NON CAPITAL EQUIP \$500-\$5K	0.00	0.00	0.00	1,319.98	N/A	N/A
100-465-391	MINOR EQUIPMENT LESS \$500	300.00	300.00	0.00	287.98	0.00	0.00
	TOTAL SUPPLIES	1,300.00	1,300.00	119.96	2,294.20	986.25	157.50
100-465-426	BUSINESS & TRAVEL EXPENSE	0.00	0.00	0.00	142.56	0.00	0.00
100-465-427	CONFERENCE & EDUCATION	1,500.00	1,500.00	0.00	1,048.42	665.77	327.56
100-465-428	DUES AND SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00
100-465-459	WIRELESS/INTERNET SERVICES	456.00	456.00	227.94	455.88	455.88	455.88
	TOTAL OTHER SERVICES & CHARGES	1,956.00	1,956.00	227.94	1,646.86	1,121.65	783.44
100-465-573	MIS HARDWARE	0.00	0.00	0.00	0.00	0	0
100-465-574	MIS SOFTWARE	0.00	0.00	0.00	20,826.87	0	N/A
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	20,826.87	0.00	0.00
	GRAND TOTAL- JP #5 TECH FUND	3,256.00	3,256.00	347.90	24,767.93	2,107.90	940.94
100-470-000	ARRAIGNMENTS						
100-470-102	SALARIES - FT	6,000.00	6,000.00	2,047.50	4,324.50	5,193.00	4,594.50
100-470-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	N/A
	TOTAL SALARIES	6,000.00	6,000.00	2,047.50	4,324.50	5,193.00	4,594.50
100-470-201	FICA	460.00	460.00	143.22	297.94	361.36	351.42
100-470-203	RETIREMENT	870.00	835.20	285.02	594.58	694.4	639.38
100-470-205	SUPPLEMENTAL RETIREMENT	20.00	12.00	4.20	10.38	13.05	13.04
	TOTAL BENEFITS	1,350.00	1,307.20	432.44	902.90	1,068.81	1,003.84
100-470-426	BUSINESS & TRAVEL EXPENSE	2,500.00	2,500.00	685.42	1,384.93	1,663.81	1,095.92
	TOTAL OTHER SERVICES & CHARGES	2,500.00	2,500.00	685.42	1,384.93	1,663.81	1,095.92
	GRAND TOTAL- ARRAIGNMENTS	9,850.00	9,807.20	3,165.36	6,612.33	7,925.62	6,694.26
100-475-000	COUNTY ATTORNEY PROS.						
100-475-101	SALARIES-ELECTED OFFICAL	75,051.00	73,869.00	35,513.62	72,726.28	62,655.43	62,551.62
100-475-102	SALARIES - FT	499,862.00	483,600.00	222,168.38	469,165.05	440,046.27	429,280.91
100-475-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	N/A
100-475-112	LONGEVITY	33,604.00	29,315.00	16,462.94	26,268.11	23,169.82	19,006.72
100-475-151	OT - STRAIGHT TIME	0.00	0.00	0.00	0.00	0	N/A
100-475-152	OT - TIME & A HALF	0.00	0.00	0.00	0.00	0	12.97
100-475-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,499.95	8,999.90	3,478.95	3,350.10
	TOTAL SALARIES	617,517.00	595,784.00	278,644.89	577,159.34	529,350.47	514,202.32
100-475-201	FICA	52,641.00	51,621.00	22,272.85	44,638.92	42,459.70	41,058.71
100-475-202	HEALTH INSURANCE	112,690.00	112,545.00	52,383.80	110,974.02	104,613.20	105,582.40
100-475-203	RETIREMENT	99,553.00	93,845.00	43,447.66	88,969.50	82,319.47	79,524.21
100-475-205	SUPPLEMENTAL RETIREMENT	1,238.00	1,281.00	617.65	1,545.77	1,606.16	1,476.00
100-475-207	DENTAL INSURANCE	3,432.00	3,308.00	1,551.24	3,596.99	3,465.80	3,549.65
100-475-209	PHONE ALLOWANCE	600.00	600.00	300.00	600.00	575	625
	TOTAL BENEFITS	270,154.00	263,200.00	120,573.20	250,325.20	235,039.33	231,815.97
100-475-310	OFFICE SUPPLIES	10,000.00	10,000.00	1,685.87	3,926.65	4,008.12	5,339.92
100-475-311	POSTAGE	5,300.00	5,300.00	840.82	4,238.57	3,303.80	4,050.60
100-475-346	BOOK & BOOK UPDATES	3,000.00	3,000.00	894.00	2,571.50	2,651.38	1,590.43
100-475-350	NON-CAPITAL EQUIP \$500-\$5K	0.00	0.00	0.00	0.00	0	0
100-475-372	FURNITURE AND FIXTURES	0.00	0.00	99.71		N/A	N/A
100-475-391	MINOR EQUIPMENT LESS \$500	200.00	200.00	1,419.00	203.39	0	233.99
	TOTAL SUPPLIES	18,500.00	18,500.00	4,939.40	10,940.11	9,963.30	11,214.94
100-475-410	COURT RELATED EXPENSE	500.00	500.00	0.00	0.00	513.75	0
100-475-426	BUSINESS & TRAVEL EXP	750.00	750.00	0.00	301.32	62.1	270.7
100-475-427	CONFERENCE & EDUCATION	8,500.00	8,500.00	3,794.47	7,038.00	3,263.35	5,416.58
100-475-428	DUES & SUBSCRIPTIONS	4,300.00	4,300.00	3,147.00	3,822.45	4,101.00	3,271.57
100-475-459	WIRELESS/INTERNET SERVICE	915.00	915.00	455.88	911.76	949.75	455.88
100-475-491	FIDELITY/NOTARY BONDS	0.00	0.00	177.50	142.00	71	0
100-475-493	COPIER LEASE EXPENSE	6,000.00	6,000.00	2,442.91	4,508.20	4,927.83	5,399.98
	TOTAL OTHER SERVICES & CHARGES	20,965.00	20,965.00	10,017.76	16,723.73	13,888.78	14,814.71
100-475-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	149.99	831.44
100-475-573	MIS HARDWARE	3,600.00	0.00	0.00	0.00	0	0
100-475-574	SOFTWARE	0.00	0.00	0.00	0.00	0	0
100-475-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
	TOTAL CAPITAL OUTLAY	3,600.00	0.00	0.00	0.00	149.99	831.44
	COUNTY ATTORNEY PROSECUTION	930,736.00	898,449.00	414,175.25	855,148.38	788,391.87	772,879.38
100-476-000	CO. ATTY. COLLECTIONS						
100-476-102	SALARIES - FT	107,070.00	105,379.00	44,132.32	101,251.90	88,301.93	98,251.81
100-476-108	SALARIES - PT	44,200.00	44,200.00	17,400.00	31,129.60	27,280.40	29,025.20
100-476-112	LONGEVITY	6,600.00	5,574.00	2,342.19	4,994.31	4,120.63	5,265.48
100-476-151	OVERTIME - STRAIGHT TIME	0.00	0.00	0.00	0.00	0	N/A
100-476-152	OVERTIME - TIME & A HALF	0.00	0.00	0.00	0.00	0	N/A
100-476-155	CERTIFICATE PAY	1,000.00	1,500.00	346.14	1,499.94	1,557.63	1,499.94
	TOTAL SALARIES	158,870.00	156,653.00	64,220.65	138,875.75	121,260.59	134,042.43
100-476-201	FICA	12,153.00	11,984.00	4,523.21	10,027.59	8,949.32	9,956.07
100-476-202	HEALTH INSURANCE	30,740.00	30,694.00	11,828.60	30,496.80	24,472.18	29,933.40
100-476-203	RETIREMENT	23,010.00	15,654.00	8,939.59	15,410.04	12,911.33	13,620.37
100-476-205	SUPPLEMENTAL RETIREMENT	290.00	214.00	126.35	268.38	253.38	261.22
100-476-207	DENTAL INSURANCE	940.00	903.00	350.28	988.62	810.55	1,006.20
	TOTAL BENEFITS	67,133.00	59,449.00	25,768.03	57,191.43	47,396.76	54,777.26
100-476-310	OFFICE SUPPLIES	4,800.00	5,000.00	347.44	1,359.95	2,665.98	1,825.68
100-476-330	FUEL	3,500.00	3,500.00	346.21	980.73	1,329.85	2,612.90
100-476-337	AMMUNITION	400.00	400.00	0.00	220.00	298	345.89
100-476-340	TIRES	700.00	700.00	0.00	0.00	541.08	272.49
100-476-372	FURNITURE & FIXTURES LESS \$5K	200.00	0.00	199.99	249.99	N/A	N/A
100-476-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	579.99	0.00	0	0
	TOTAL SUPPLIES	9,600.00	9,600.00	1,473.63	2,810.67	4,834.91	5,056.96
100-476-426	BUSINESS & TRAVEL EXPENSE	250.00	250.00	0.00	0.00	0	259.84
100-476-427	CONFERENCE & EDUCATION	2,500.00	2,500.00	1,511.79	900.62	1,577.17	1,969.46
100-476-428	DUES & SUBSCRIPTIONS	750.00	750.00	100.00	205.00	0	200
100-476-454	VEHICLE MAINTENANCE	1,500.00	1,500.00	0.00	1,249.23	542.23	2,242.11
100-476-493	COPIER LEASE EXPENSE	3,600.00	3,600.00	1,553.48	2,869.96	3,080.42	3,416.52
	TOTAL OTHER SERVICES & CHARGES	8,600.00	8,600.00	3,165.27	5,224.81	5,199.82	8,087.93
100-476-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	181.46
100-476-574	MIS SOFTWARE	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
100-476-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,781.46
	COUNTY ATTORNEY COLLECTIONS	247,803.00	237,902.00	98,227.58	207,702.66	182,292.08	205,746.04
100-485-000	DISTRICT ATTORNEY						
100-485-101	SALARIES - ELECTED OFFICIAL	6,857.00	6,448.00	3,185.41	6,347.84	97.25	0
100-485-102	SALARIES - FT	823,340.00	810,374.00	386,679.64	768,184.96	734,147.88	727,365.43
100-485-108	SALARIES - PT	7,500.00	0.00	0.00	18,391.50	10,670.85	8,135.10
100-485-112	LONGEVITY	34,868.00	35,571.00	14,869.13	31,854.01	30,104.94	38,218.58
100-485-155	CERTIFICATE PAY	3,000.00	2,000.00	1,499.94	1,999.92	2,076.84	1,999.92
100-485-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,499.96	8,999.90	9,346.05	8,999.90
100-485-160	STATE SUPPLEMENT	3,500.00	3,500.00	1,750.06	3,500.12	1,213.38	N/A
	TOTAL SALARIES	888,065.00	866,893.00	412,484.14	839,278.25	787,657.19	784,718.93
100-485-201	FICA	67,983.00	66,364.00	29,956.75	59,867.01	56,763.38	56,255.12
100-485-202	HEALTH INSURANCE	163,913.00	163,704.00	65,069.54	137,251.54	144,271.62	148,022.30
100-485-203	RETIREMENT	128,679.00	120,755.00	57,364.15	113,189.82	107,201.50	105,500.27
100-485-205	SUPPLEMENTAL RETIREMENT	1,600.00	1,649.00	813.84	1,967.09	2,109.12	1,919.28
100-485-207	DENTAL INSURANCE	4,992.00	5,113.00	2,151.72	4,831.30	5,114.85	5,310.50
100-485-209	PHONE ALLOWANCE	600.00	600.00	250.00	600.00	575	625
	TOTAL BENEFITS	367,767.00	358,185.00	155,606.00	317,706.76	316,035.47	317,632.47
100-485-310	OFFICE SUPPLIES	6,000.00	7,800.00	3,452.02	6,574.32	7,229.53	8,768.37
100-485-311	POSTAGE	3,500.00	3,800.00	820.98	5,896.78	3,855.12	3,643.40
100-485-330	FUEL	5,000.00	5,000.00	1,399.23	4,010.37	4,991.43	5,341.97
100-485-340	TIRES	1,000.00	500.00	12.00	1,984.94	545.26	N/A
100-485-346	BOOK & BOOK UPDATES	1,000.00	2,000.00	485.00	664.00	2,070.03	603.56
100-485-350	NON-CAPITAL EQUIP \$500-\$5K	0.00	0.00	0.00	0.00	0	987.95
100-485-372	FURNITURE & FIXTURES LESS \$5K	0.00	0.00	0.00	881.56	N/A	N/A
100-485-391	MINOR EQUIPMENT LESS \$500	300.00	0.00	79.99	0.00	0	502.18
	TOTAL SUPPLIES	16,800.00	19,100.00	6,249.22	20,011.97	18,691.37	19,847.43
100-485-410	COURT RELATED EXPENSE	5,000.00	3,000.00	206.49	1,237.82	1,589.62	834.76

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-485-419	OTHER PROFESSIONAL SERVICES	5,000.00	1,000.00	548.00	910.11	58.52	2,100.00
100-485-426	BUSINESS AND TRAVEL	500.00	1,000.00	0.00	92.02	0	295.43
100-485-427	CONFERENCE & EDUCATION	5,500.00	7,000.00	1,846.54	6,487.79	5,046.98	3,947.07
100-485-428	DUES & SUBSCRIPTIONS	4,500.00	4,000.00	3,745.00	4,172.50	3,991.00	4,031.00
100-485-454	VEHICLE MAINTENANCE	2,500.00	2,500.00	516.16	1,028.41	2,181.73	6,002.19
100-485-459	WIRELESS/INTERNET SERVICES	1,825.00	1,825.00	911.76	1,823.52	1,785.53	2,522.98
100-485-491	FIDELITY/NOTARY BONDS	200.00	142.00	355.00	142.00	284	0
100-485-493	COPIER LEASE EXPENSE	8,700.00	8,700.00	4,657.13	9,035.02	10,037.35	9,360.96
	TOTAL OTHER SERVICES & CHARGES	33,725.00	29,167.00	12,786.08	24,929.19	24,974.73	29,094.39
100-485-570	VEHICLES	0.00	0.00	0.00	0.00	0	N/A
100-485-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	0
100-485-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL- DISTRICT ATTORNEY	1,306,357.00	1,273,345.00	587,125.44	1,201,926.17	1,147,358.76	1,151,293.22
100-486-000	D.A. CAPITAL CASES						
100-486-310	OFFICE SUPPLIES	2,500.00	2,500.00	0.00	664.28	801.55	0
100-486-311	POSTAGE	500.00	0.00	0.00	0.00	0	0
100-486-312	AUDIO & VIDEO SUPPLIES	1,500.00	1,500.00	0.00	0.00	0	0
100-486-313	COPIER/PRINTER SUPPLIES	1,000.00	0.00	0.00	0.00	0	0
100-486-330	FUEL	0.00	0.00	0.00	0.00	0	0
100-486-350	NON-CAPITAL EQUIP \$500-\$5K	0.00	0.00	0.00	0.00	0	N/A
100-486-372	FURNITURE & FIXTURES LESS \$500	0.00	0.00	0.00	0.00	N/A	N/A
100-486-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	17.39	0	0
	TOTAL SUPPLIES	5,500.00	4,000.00	0.00	681.67	801.55	0.00
100-486-404	COURT-APPOINTED ATTORNEYS	212,900.00	212,900.00	3,000.00	122,183.91	60,702.26	0
100-486-408	COMPETENCY EVALUATIONS	40,000.00	40,000.00	22,214.47	76,577.50	15,605.00	0
100-486-410	COURT RELATED EXPENSE	10,000.00	10,000.00	0.00	1,308.00	35,478.22	1,686.00
100-486-419	OTHER PROFESSIONAL SVC	100,000.00	100,000.00	6,363.58	86,883.57	44,984.70	42,296.68
100-486-426	BUSINESS & TRAVEL EXP	2,500.00	2,500.00	0.00	0.00	113.85	0
100-486-427	CONFERENCE & EDUCATION	1,000.00	2,500.00	0.00	0.00	985.39	N/A
100-486-429	PRISONER EXTRADITION	0.00	0.00	0.00	0.00	0	0
100-486-458	SOFTWARE & MAINTENANCE	0.00	0.00	0.00	0.00	0	N/A
100-486-459	NETWORK EXP & MAINT	0.00	0.00	0.00	0.00	0	0
100-486-485	JUROR COMPENSATION	0.00	0.00	0.00	0.00	0	0
100-486-488	JURY EXPENSE	1,500.00	1,500.00	0.00	0.00	0	0
100-486-493	COPIER LEASE EXPENSE	1,200.00	1,200.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	369,100.00	370,600.00	31,578.05	286,952.98	157,869.42	43,982.68
100-486-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	0
100-486-573	MIS HARDWARE	1,200.00	1,200.00	0.00	0.00	0	N/A
100-486-574	MIS SOFTWARE	500.00	500.00	0.00	0.00	0	N/A
	TOTAL CAPITAL OUTLAY	1,700.00	1,700.00	0.00	0.00	0.00	0.00
100-486-711	INMATE MEDICAL SERVICES	5,000.00	5,000.00	0.00	0.00	0	0
100-486-715	PSYCH TESTS & TREATMENT	12,500.00	2,500.00	0.00	8,685.13	0	0
100-486-716	PRISONER CARE	5,000.00	15,000.00	0.00	0.00	0	0
	TOTAL PUBLIC SUPPORT	22,500.00	22,500.00	0.00	8,685.13	0.00	0.00
	GRAND TOTAL- DA CAPITAL	398,800.00	398,800.00	31,578.05	296,319.78	158,670.97	43,982.68
100-495-000	COUNTY AUDITOR						
100-495-102	SALARIES - FT	459,760.00	452,519.00	211,346.37	410,026.05	373,515.69	357,476.04
100-495-108	SALARIES - PT	0.00	0.00	2,044.25	10,225.75	23,814.94	49,725.31
100-495-112	LONGEVITY	19,867.00	19,139.00	8,363.29	16,682.99	16,020.83	15,002.82
100-495-151	OT - STRAIGHT TIME	0.00	0.00	66.43	174.32	131.55	224.65
100-495-152	OT - TIME & A HALF	500.00	500.00	0.00	140.27	0	0
	TOTAL SALARIES	480,127.00	472,158.00	221,820.34	437,249.38	413,483.01	422,428.82
100-495-201	FICA	36,730.00	36,120.00	15,295.93	30,550.57	29,525.83	30,711.41
100-495-202	HEALTH INSURANCE	92,201.00	92,082.00	42,245.00	79,635.76	80,993.28	76,505.60
100-495-203	RETIREMENT	69,530.00	65,725.00	30,875.39	60,096.65	55,866.54	57,751.08
100-495-205	SUPPLEMENTAL RETIREMENT	870.00	898.00	438.73	1,043.60	1,101.40	1,045.64
100-495-207	DENTAL INSURANCE	2,810.00	2,707.00	1,251.00	2,748.12	2,641.20	2,521.00
	TOTAL BENEFITS	202,141.00	197,532.00	90,106.05	174,074.70	170,128.25	168,534.73
100-495-310	OFFICE SUPPLIES	2,500.00	2,500.00	627.35	1,890.05	2,156.77	2,217.81
100-495-311	POSTAGE	430.00	430.00	198.17	601.06	300.4	354.06

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-495-313	COPIER/PRINTER SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-495-346	BOOK & BOOK UPDATES	0.00	0.00	0.00	0.00	0	0
100-495-350	NON-CAPITAL EQUIP \$500-\$5K	0.00	650.00	0.00	0.00	0	0
100-495-391	MINOR EQUIPMENT LESS \$500	770.00	770.00	116.84	637.07	167.72	193.76
	TOTAL SUPPLIES	3,700.00	4,350.00	942.36	3,128.18	2,624.89	2,765.63
100-495-416	CONTRACT SERVICES	0.00	1,500.00	0.00	0.00	0	0
100-495-419	OTHER PROFESSIONAL SERVICES	1,500.00	1,500.00	120.00	0.00	0	0
100-495-426	BUSINESS & TRAVEL EXP	315.00	315.00	80.35	86.40	0	199.68
100-495-427	CONFERENCE & EDUCATION	5,135.00	5,135.00	3,236.41	3,372.33	4,822.04	2,172.77
100-495-428	DUES & SUBSCRIPTIONS	1,000.00	1,000.00	1,024.88	1,040.88	766	694
100-495-455	HARDWARE MAINTENANCE	0.00	0.00	0.00	0.00	0	0
100-495-491	FIDELITY/NOTARY BONDS	105.00	105.00	71.00	92.50	0	92.5
100-495-493	COPIER LEASE EXPENSE	4,450.00	4,450.00	2,015.12	3,976.80	4,276.32	4,313.19
	TOTAL OTHER SERVICES & CHARGES	12,505.00	14,005.00	6,547.76	8,568.91	9,864.36	7,472.14
100-495-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	755.48	0
100-495-573	MIS HARDWARE	0.00	0.00	0.00	669.99	0	0
100-495-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	669.99	755.48	0
	GRAND TOTAL- COUNTY AUDITOR	698,473.00	688,045.00	319,416.51	623,691.16	596,855.99	601,201.32
100-496-000	IT OPERATIONS						
100-496-102	SALARIES - FT	197,786.00	191,316.00	88,119.03	148,196.72	140,528.03	137,306.84
100-496-108	SALARIES - PT	0.00	0.00	157.50	15,846.73	13,116.74	750
100-496-112	LONGEVITY	10,774.00	10,247.00	4,855.97	9,768.28	9,235.12	8,705.04
100-496-151	OT - STRAIGHT TIME	0.00	0.00	79.90	3,641.46	4,311.84	2,448.97
100-496-152	OT - TIME & A HALF	7,273.00	7,273.00	0.00	0.00	2,245.13	2,243.53
	TOTAL SALARIES	215,833.00	208,836.00	93,212.40	177,453.19	169,436.86	151,454.38
100-496-201	FICA	16,511.00	15,976.00	6,577.15	12,788.62	12,273.82	11,134.96
100-496-202	HEALTH INSURANCE	40,978.00	40,926.00	20,277.60	30,496.80	30,372.48	29,933.40
100-496-203	RETIREMENT	31,253.00	29,070.00	12,972.76	24,390.76	23,160.86	20,580.32
100-496-205	SUPPLEMENTAL RETIREMENT	388.00	397.00	183.79	423.70	453.83	373.65
100-496-207	DENTAL INSURANCE	1,248.00	1,203.00	600.48	988.62	1,006.20	1,006.20
	TOTAL BENEFITS	90,378.00	87,572.00	40,611.78	69,088.50	67,267.19	63,028.53
100-496-310	OFFICE SUPPLIES	750.00	750.00	98.94	330.05	121.62	564.64
100-496-391	MINOR EQUIPMENT LESS \$500	0.00	525.00	719.94	0.00	399.98	299.99
	TOTAL SUPPLIES	750.00	1,275.00	818.88	330.05	521.60	864.63
100-496-419	OTHER PROFESSIONAL SERVICES	0.00	350.00	0.00	0.00	175	0
100-496-426	BUSINESS & TRAVEL EXP	1,050.00	1,050.00	0.00	684.18	655.02	200.48
100-496-427	CONFERENCE & EDUCATION	0.00	0.00	259.93	0.00	0	N/A
100-496-428	DUES& SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	1,050.00	1,400.00	259.93	684.18	830.02	200.48
100-496-576	EQUIPMENT OVER \$5000	525.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	525.00	0.00	0.00	0.00	0.00	0.00
	INFORMATION TECHNOLOGY	308,536.00	299,083.00	134,902.99	247,555.92	238,055.67	215,548.02
100-497-000	COUNTY TREASURER						
100-497-101	SALARIES-ELECTED OFFICIAL	53,198.00	52,360.00	25,173.00	51,550.28	49,546.33	49,464.08
100-497-102	SALARIES - FT	77,769.00	76,544.00	36,800.00	74,395.04	67,970.49	64,913.58
100-497-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	N/A
100-497-112	LONGEVITY	11,368.00	10,576.00	4,954.97	9,217.57	7,216.47	6,414.16
100-497-151	OT - STRAIGHT TIME	0.00	0.00	33.18	2,740.86	2,110.19	2,181.41
100-497-152	OT - TIME & A HALF	4,000.00	4,000.00	99.54	1,255.20	1,928.09	1,998.58
	TOTAL SALARIES	146,335.00	143,480.00	67,060.69	139,158.95	128,771.57	124,971.81
100-497-201	FICA	11,195.00	10,977.00	4,518.46	9,185.47	8,425.85	8,163.17
100-497-202	HEALTH INSURANCE	30,734.00	30,694.00	15,208.20	30,496.80	30,372.48	29,933.40
100-497-203	RETIREMENT	21,189.00	19,973.00	9,332.61	19,127.66	17,609.95	16,972.83
100-497-205	SUPPLEMENTAL RETIREMENT	263.00	273.00	132.46	332.48	345.68	309.01
100-497-207	DENTAL INSURANCE	936.00	903.00	450.36	988.62	1,006.20	1,006.20
	TOTAL BENEFITS	64,317.00	62,820.00	29,642.09	60,131.03	57,760.16	56,384.61
100-497-310	OFFICE SUPPLIES	3,500.00	3,500.00	976.69	3,185.84	3,222.71	3,612.71
100-497-311	POSTAGE	4,000.00	4,400.00	1,032.96	3,778.93	3,637.87	4,442.33

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-497-346	BOOK & BOOK UPDATES	0.00	0.00	0.00	0.00	64	0
100-497-350	NON- CAPITAL EQUIP \$500-\$5K	800.00	0.00	0.00	0.00	N/A	N/A
100-497-372	FURNITURE & FIXTURES LESS \$500	0.00	0.00	0.00	319.98	218.63	0
100-497-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	414.88	7,143.21	8,055.04
	TOTAL SUPPLIES	8,300.00	7,900.00	2,009.65	7,699.63	0	189.83
100-497-426	BUSINESS & TRAVEL EXPENSE	0.00	0.00	0.00	0.00	1,502.04	2,108.82
100-497-427	CONFERENCE & EDUCATION	2,400.00	2,400.00	1,388.94	295.00	150	190
100-497-428	DUES & SUBSCRIPTIONS	150.00	150.00	150.00	150.00	395.5	147
100-497-491	FIDELITY/NOTARY BONDS	300.00	325.00	147.00	218.00	1,428.60	1,428.60
100-497-493	COPIER LEASE EXPENSE	1,430.00	1,430.00	725.85	1,309.55	3,476.14	4,064.25
	TOTAL OTHER SERVICES & CHARGES	4,280.00	4,305.00	2,411.79	1,972.55	793.53	0
100-497-572	FURNITURE & FIXTURES	0.00	800.00	0.00	0.00	0	0
100-497-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	793.53	0
	TOTAL CAPITAL OUTLAY	0.00	800.00	0.00	0.00	197,944.61	193,475.71
	GRAND TOTAL- COUNTY TREASURER	223,232.00	219,305.00	101,124.22	208,962.16	186,531.73	181,356.42
100-499-000	TAX ASSESSOR/COLLECTOR						
100-499-101	SALARIES-ELECTED OFFICIAL	53,198.00	52,360.00	25,173.00	51,550.28	49,546.32	49,464.08
100-499-102	SALARIES - FT	421,003.00	414,374.00	199,063.41	406,205.39	367,636.75	386,763.78
100-499-108	SALARIES - PT	15,600.00	15,600.00	6,017.50	7,328.40	14,759.10	14,825.00
100-499-112	LONGEVITY	34,509.00	35,413.00	15,233.36	30,708.53	30,448.08	36,705.61
100-499-151	OT - STRAIGHT TIME	0.00	0.00	43.56	37.36	21.36	0
100-499-152	OT - TIME & A HALF	1,000.00	1,000.00	624.73	388.32	198.66	343.74
	TOTAL SALARIES	525,310.00	518,747.00	246,155.56	496,218.28	462,610.27	488,102.21
100-499-201	FICA	39,869.00	40,067.00	16,927.90	33,805.04	32,285.32	33,933.51
100-499-202	HEALTH INSURANCE	143,238.00	143,238.00	70,971.60	136,388.02	129,923.60	139,689.20
100-499-203	RETIREMENT	76,065.00	70,038.00	34,263.76	67,366.83	62,420.01	66,045.41
100-499-205	SUPPLEMENTAL RETIREMENT	946.00	956.00	486.39	1,171.04	1,229.20	1,202.35
100-499-207	DENTAL INSURANCE	4,368.00	4,211.00	2,101.68	4,420.84	4,304.30	4,695.60
	TOTAL BENEFITS	264,486.00	258,510.00	124,751.33	243,151.77	230,162.43	245,566.07
100-499-310	OFFICE SUPPLIES	12,500.00	12,500.00	6,527.82	8,902.40	12,104.99	10,166.14
100-499-311	POSTAGE	27,087.00	27,087.00	2,242.54	18,589.66	13,235.69	22,547.14
100-499-350	NON-CAPITAL EQUIP \$500	0.00	0.00	713.98	560.00	N/A	N/A
100-499-372	FURNITURE & FIXTURES	0.00	0.00	0.00	499.95	N/A	N/A
	TOTAL SUPPLIES	39,587.00	39,587.00	9,484.34	28,552.01	25,340.68	32,713.28
100-499-419	OTHER PROFESSIONAL SERVICES	36,261.00	37,500.00	0.00	29,250.85	31,103.66	32,387.53
100-499-420	TELEPHONE	1,635.00	1,200.00	1,183.84	2,029.44	1,821.44	1,715.43
100-499-426	BUSINESS & TRAVEL EXP	3,000.00	3,500.00	26.75	216.54	1,040.50	1,482.88
100-499-427	CONFERENCE & EDUCATION	3,429.00	3,429.00	1,618.16	2,638.11	2,253.41	2,724.32
100-499-428	DUES & SUBSCRIPTIONS	600.00	600.00	165.00	250.00	395	388
100-499-452	OFFICE EQUIPMENT MAINT	0.00	0.00	0.00	0.00	0	0
100-499-491	FIDELITY/NOTARY BONDS	2,275.00	1,921.00	2,275.00	791.00	2,783.00	571
100-499-493	COPIER LEASE EXPENSE	7,000.00	6,050.00	3,530.61	5,866.36	6,444.15	6,123.01
	TOTAL OTHER SERVICES & CHARGES	54,200.00	54,200.00	8,799.36	41,042.30	45,841.16	45,392.17
100-499-572	FURNITURE & FIXTURES	500.00	500.00	0.00	0.00	464.81	0
100-499-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	500.00	500.00	0.00	0.00	464.81	0.00
	GRAND TOTAL- TAX ASSESSOR	884,083.00	871,544.00	389,190.59	808,964.36	764,419.35	811,773.73
100-510-000	MAINTENANCE DEPT						
100-510-102	SALARIES - FT	311,854.00	306,943.00	135,475.87	270,893.36	258,132.91	257,456.50
100-510-108	SALARIES - PT	5,855.00	5,856.00	2,500.00	5,220.00	5,280.00	200
100-510-112	LONGEVITY	17,674.00	19,215.00	7,445.22	15,113.10	16,740.77	19,275.30
100-510-151	OT - STRAIGHT TIME	0.00	0.00	605.12	4,156.30	3,990.63	2,351.63
100-510-152	OT - TIME & A HALF	20,000.00	20,000.00	6,844.34	12,461.97	10,169.02	16,578.64
	TOTAL SALARIES	355,383.00	352,014.00	152,870.55	307,844.73	294,313.33	295,862.07
100-510-201	FICA	27,103.00	26,929.00	10,711.35	21,382.36	20,085.88	20,357.09
100-510-202	HEALTH INSURANCE	102,313.00	102,313.00	40,561.32	81,330.92	90,274.54	85,654.20
100-510-203	RETIREMENT	51,459.00	49,000.00	21,269.53	42,318.18	40,256.13	40,172.75
100-510-205	SUPPLEMENTAL RETIREMENT	640.00	669.00	301.51	735.11	791.11	732.15
100-510-207	DENTAL INSURANCE	3,120.00	3,008.00	1,200.96	2,636.32	2,990.65	2,878.85
	TOTAL BENEFITS	184,635.00	181,919.00	74,044.67	148,402.89	154,398.31	149,795.04

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-510-310	OFFICE SUPPLIES	280.00	280.00	16.87	26.39	279.81	17.83
100-510-330	FUEL	6,741.00	6,741.00	2,677.61	4,117.90	4,962.60	6,273.19
100-510-336	UNIFORMS	2,608.00	2,608.00	856.90	2,054.25	2,059.23	1,932.03
100-510-340	TIRES	1,200.00	0.00	1,101.92	306.23	0	317.22
100-510-341	SHOP SUPPLIES	180.00	180.00	220.66	805.15	417.69	N/A
100-510-342	SIGNS	0.00	0.00	0.00	0.00	0	0
100-510-391	MINOR EQUIPMENT LESS \$500	1,177.00	1,177.00	288.99	1,796.24	1,229.92	583.57
	TOTAL SUPPLIES	12,186.00	10,986.00	5,162.95	9,106.16	8,949.25	9,123.84
100-510-405	EMPLOYMENT EXAMS	116.00	116.00	0.00	0.00	0	N/A
100-510-450	BLDG & GROUNDS MAINT	381.00	381.00	263.50	612.78	2,171.33	1,322.91
100-510-453	OTHER EQUIPMENT REPAIR	1,000.00	1,000.00	186.38	710.64	1,316.93	345.83
100-510-454	VEHICLE MAINTENANCE	2,200.00	2,200.00	154.03	985.41	454.17	709.31
	TOTAL OTHER SERVICES & CHARGES	3,697.00	3,697.00	603.91	2,308.83	3,942.43	2,378.05
100-510-570	VEHICLE	0.00	0.00	0.00	0.00	0	0
100-510-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
	GRAND TOTAL- MAINTENANCE	555,901.00	548,616.00	232,682.08	467,662.61	461,603.32	457,159.00
100-511-000	COUNTY SECURITY						
100-511-151	OT- STRAIGHT TIME	0.00	0.00	0.00	0.00	0	0
100-511-152	OVERTIME TIME & HALF	0.00	30,000.00	0.00	0.25	143,806.50	139,124.36
	TOTAL SALARIES	0.00	30,000.00	0.00	0.25	143,806.50	139,124.36
100-511-201	FICA	0.00	2,295.00	0.00	(11.75)	10,476.89	10,237.80
100-511-203	RETIREMENT	0.00	4,176.00	0.00	0.03	19,673.62	18,893.77
100-511-205	SUPPLEMENTAL RETIREMENT	0.00	57.00	0.00	3.95	369.56	349.8
	TOTAL BENEFITS	0.00	6,528.00	0.00	(7.77)	30,520.07	29,481.37
	GRAND TOTAL- COUNTY SECURITY	0.00	36,528.00	0.00	(7.52)	174,326.57	168,605.73
100-515-000	COURTHOUSE						
100-515-332	JANITORIAL SUPPLIES	32,107.00	32,107.00	15,034.49	24,122.61	22,091.57	19,261.96
100-515-350	NON-CAPITAL EQUIP \$500	4,000.00	4,000.00	0.00	841.17	0	3,500.00
100-515-391	MINOR EQUIPMENT LESS \$500	393.00	393.00	0.00	0.00	891.25	0
	TOTAL SUPPLIES	36,500.00	36,500.00	15,034.49	24,963.78	22,982.82	22,761.96
100-515-440	ELECTRICITY	50,000.00	50,000.00	18,223.99	46,365.24	47,014.73	47,710.93
100-515-441	NATURAL GAS	1,500.00	1,500.00	273.51	522.72	566.83	637.92
100-515-442	WATER & SEWAGE	9,000.00	9,000.00	3,351.33	10,935.51	9,130.79	6,503.73
100-515-450	BLDG & GROUNDS MAINT	23,000.00	23,000.00	4,632.88	19,948.48	16,823.45	11,856.70
100-515-451	HEAVY MACHINE MAINT/REPAIRS	0.00	0.00	0.00	0.00	0	0
100-515-456	HEATING & COOLING	3,500.00	3,500.00	140.64	10,616.43	0	1,384.95
100-515-457	ELEVATOR MAINTENANCE	10,500.00	10,500.00	8,129.34	10,769.32	10,225.00	10,977.16
	TOTAL OTHER SERVICES & CHARGES	97,500.00	97,500.00	34,751.69	99,157.70	83,760.80	79,071.39
100-515-550	IMPROVEMENTS	1,500.00	1,500.00	0.00	30,845.00	0	0
100-515-552	SECO ENERGY GRANT EXP	0.00	0.00	0.00	0.00	0	0
100-515-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	1,500.00	1,500.00	0.00	30,845.00	0.00	0.00
	GRAND TOTAL- COURTHOUSE	135,500.00	135,500.00	49,786.18	154,966.48	106,743.62	101,833.35
100-518-000	JUDICIAL COMPLEX						
100-518-332	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-518-350	NON-CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0	N/A
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
100-518-440	ELECTRICITY	30,000.00	35,000.00	11,350.88	31,352.85	30,914.49	32,489.41
100-518-441	NATURAL GAS	1,500.00	1,500.00	398.84	703.33	790.83	981.82
100-518-442	WATER & SEWAGE	6,000.00	6,000.00	2,112.65	4,287.43	3,640.14	3,171.11
100-518-450	BLDG & GROUNDS MAINT	10,000.00	10,000.00	1,177.07	4,453.21	7,230.53	5,177.16
100-518-456	HEATING & COOLING	10,000.00	10,000.00	0.00	305.63	4,888.61	6,486.19
	TOTAL OTHER SERVICES & CHARGES	57,500.00	62,500.00	15,039.44	41,102.45	47,464.60	48,305.69
100-518-550	IMPROVEMENTS	10,000.00	10,000.00	5,965.00	0.00	0	107,250.00
	TOTAL CAPITAL OUTLAY	10,000.00	10,000.00	5,965.00	0.00	0.00	107,250.00

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
	GRAND TOTAL- JUDICIAL COMPLEX	67,500.00	72,500.00	21,004.44	41,102.45	47,464.60	155,555.69
100-519-000	JUSTICE CENTER						
100-519-332	JANITORIAL SUPPLIES	35,000.00	35,000.00	20,852.54	29,900.96	24,642.29	24,038.73
100-519-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	1,300.00	0.00	0	770.09
	TOTAL SUPPLIES	35,000.00	35,000.00	22,152.54	29,900.96	24,642.29	24,808.82
100-519-440	ELECTRICITY	160,000.00	180,000.00	61,483.71	179,173.10	178,769.39	172,130.82
100-519-441	NATURAL GAS	45,000.00	45,000.00	16,712.34	27,805.20	29,719.93	38,399.58
100-519-442	WATER & SEWAGE	150,000.00	130,000.00	75,686.15	123,059.50	107,791.41	109,767.00
100-519-450	BLDG & GROUNDS MAINT	71,750.00	71,762.00	26,176.33	54,853.76	73,459.33	51,799.09
100-519-453	OTHER EQUIPMENT REPAIR	15,000.00	14,931.00	4,247.55	9,316.93	14,720.10	3,926.72
100-519-456	HEATING & COOLING	10,000.00	10,000.00	4,375.41	9,851.40	25,268.38	11,145.09
	TOTAL OTHER SERVICES & CHARGES	451,750.00	451,693.00	188,681.49	404,059.89	429,728.54	387,168.30
100-519-550	IMPROVEMENTS	0.00	0.00	208,843.00	0.00	3,605.25	0
100-519-576	EQUIPMENT OVER \$5000	7,500.00	7,500.00	0.00	0.00	5,000.00	0
	TOTAL CAPITAL OUTLAY	7,500.00	7,500.00	208,843.00	0.00	8,605.25	0.00
	JUSTICE CENTER EXPENDITURES	494,250.00	494,193.00	419,677.03	433,960.85	462,976.08	411,977.12
100-520-000	LARKIN STREET BUILDING						
100-520-332	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
100-520-440	ELECTRICITY	22,500.00	25,000.00	7,087.74	19,802.45	21,255.99	22,763.84
100-520-441	NATURAL GAS	1,000.00	1,000.00	353.40	676.08	671.87	579.57
100-520-442	WATER & SEWAGE	3,000.00	3,000.00	1,158.44	2,449.79	2,195.42	2,138.92
100-520-450	BLDG & GROUNDS MAINT	2,500.00	2,500.00	800.34	2,051.13	1,892.21	1,628.89
100-520-456	HEATING & COOLING	2,500.00	2,500.00	2,408.92	0.00	1,347.85	177.78
	TOTAL OTHER SERVICES & CHARGES	31,500.00	34,000.00	11,808.84	24,979.45	27,363.34	27,289.00
100-520-550	IMPROVEMENTS	0.00	0.00	0.00	0.00	10,885.60	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	10,885.60	0.00
	GRAND TOTAL-LARKIN ST	31,500.00	34,000.00	11,808.84	24,979.45	38,248.94	27,289.00
100-523-000	LIBRARY BUILDING						
100-523-440	ELECTRICITY	11,000.00	12,000.00	3,908.58	11,728.87	11,701.10	11,288.11
100-523-441	NATURAL GAS	2,000.00	2,000.00	556.31	851.56	1,155.31	1,213.47
100-523-442	WATER & SEWAGE	2,500.00	2,500.00	969.19	2,660.24	1,971.46	1,529.99
100-523-450	BLDG & GROUNDS MAINT	4,900.00	4,900.00	801.99	4,663.15	5,830.34	3,589.46
100-523-456	HEATING & COOLING	1,500.00	1,500.00	0.00	154.38	387.34	129.3
100-523-457	ELEVATOR MAINTENANCE	0.00	0.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	21,900.00	22,900.00	6,236.07	20,058.20	21,045.55	17,750.33
100-523-550	IMPROVEMENTS	0.00	0.00	0.00	0.00	7,161.50	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	7,161.50	0.00
	GRAND TOTAL- LIBRARY BLDG	21,900.00	22,900.00	6,236.07	20,058.20	28,207.05	17,750.33
100-524-000	SENIOR CITIZENS BUILDING						
100-524-332	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
100-524-440	ELECTRICITY	13,000.00	13,000.00	3,550.48	10,979.21	11,108.47	11,539.32
100-524-442	WATER & SEWAGE	1,700.00	1,700.00	537.45	1,203.39	974.96	1,787.41
100-524-450	BLDG & GROUNDS MAINT	2,500.00	2,500.00	1,901.82	3,943.57	3,109.38	2,807.68
100-524-456	HEATING & COOLING	1,000.00	1,000.00	0.00	1,802.97	0	0
100-524-459	INTERNET SERVICES	1,000.00	0.00	0.00	0.00	N/A	N/A
	TOTAL OTHER SERVICES & CHARGES	19,200.00	18,200.00	5,989.75	17,929.14	15,192.81	16,134.41
100-524-550	IMPROVEMENTS	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	SENIOR CITIZENS BUILDING	19,200.00	18,200.00	5,989.75	17,929.14	15,192.81	16,134.41
100-525-000	CHANDLER SUB STATION						
100-525-440	ELECTRICITY	7,000.00	7,000.00	2,201.44	5,808.10	6,487.71	6,141.88
100-525-441	NATURAL GAS	0.00	0.00	0.00	0.00	0	0
100-525-442	WATER & SEWAGE	1,028.00	1,028.00	631.21	905.23	918.7	1,014.20

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-525-450	BLDG & GROUNDS MAINT	1,500.00	1,500.00	318.50	1,432.40	873.63	1,153.68
100-525-456	HEATING & COOLING	1,000.00	1,000.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	10,528.00	10,528.00	3,151.15	8,145.73	8,280.04	8,309.76
100-525-550	IMPROVEMENTS	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL- CHANDLER SUB	10,528.00	10,528.00	3,151.15	8,145.73	8,280.04	8,309.76
100-528-000	MALAKOFF SUB-STATION						
100-528-440	ELECTRICITY	6,000.00	6,000.00	1,580.43	4,308.70	4,699.78	5,080.17
100-528-442	WATER & SEWAGE	1,000.00	1,000.00	634.01	1,335.27	1,184.64	828
100-528-450	BLDG & GROUNDS MAINT	1,200.00	1,200.00	158.95	503.15	620.6	326.7
100-528-456	HEATING & COOLING	0.00	0.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	8,200.00	8,200.00	2,373.39	6,147.12	6,505.02	6,234.87
100-528-550	IMPROVEMENTS	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	MALAKOFF SUB STA TION	8,200.00	8,200.00	2,373.39	6,147.12	6,505.02	6,234.87
100-529-000	MAINTENANCE SHOP						
100-529-419	OTHER PROFESSIONAL SVC	0.00	0.00	0.00	0.00	0	0
100-529-440	ELECTRICITY	2,750.00	2,750.00	482.69	1,732.04	2,166.85	2,070.47
100-529-442	WATER & SEWAGE	800.00	800.00	301.16	632.53	976.04	778.58
100-529-450	BLDG & GROUNDS MAINT	200.00	200.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	3,750.00	3,750.00	783.85	2,364.57	3,142.89	2,849.05
100-529-550	IMPROVEMENTS	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL-MAINTENANCE SHOP	3,750.00	3,750.00	783.85	2,364.57	3,142.89	2,849.05
100-532-000	HENDERSON COUNTY ANNEX						
100-532-332	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-532-350	NON-CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0	N/A
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
100-532-440	ELECTRICITY	48,000.00	50,000.00	16,725.51	46,334.80	46,496.18	49,210.43
100-532-441	NATURAL GAS	6,500.00	6,500.00	1,491.08	1,283.97	2,090.61	3,493.92
100-532-442	WATER & SEWAGE	8,000.00	8,000.00	2,912.29	6,238.99	5,337.90	5,302.02
100-532-450	BUILDING & GROUNDS	15,000.00	15,000.00	2,955.83	6,077.17	11,882.82	28,487.57
100-532-451	HEAVY MACHINES MAINT/REPAIRS	0.00	0.00	0.00	0.00	0	0
100-532-456	HEATING & COOLING	10,000.00	10,000.00	2,663.86	21,732.71	5,858.95	245.59
100-532-457	ELEVATOR MAINTENANCE	2,500.00	2,500.00	1,678.83	2,634.27	2,528.32	2,338.63
	TOTAL OTHER SERVICES & CHARGES	90,000.00	92,000.00	28,427.40	84,301.91	74,194.78	89,078.16
100-532-550	IMPROVEMENTS	0.00	0.00	0.00	0.00	0	104,612.00
100-532-576	EQUIPMENT OVER \$5000	5,000.00	5,000.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	5,000.00	5,000.00	0.00	0.00	0.00	104,612.00
	COUNTY ANNEX	95,000.00	97,000.00	28,427.40	84,301.91	74,194.78	193,690.16
100-533-000	POYNOR SUB STATION						
100-533-440	ELECTRICITY	1,950.00	1,950.00	308.12	1,455.75	1,442.69	1,547.87
100-533-441	NATURAL GAS	1,000.00	1,000.00	396.73	764.12	836.34	859.17
100-533-442	WATER & SEWAGE	400.00	400.00	233.47	435.78	380.37	390.15
100-533-450	BUILDING & GROUNDS MAINT	150.00	150.00	129.90	341.42	1,030.70	0
100-533-460	SANITATION	500.00	500.00	178.50	306.00	306	306
	TOTAL OTHER SERVICES & CHARGES	4,000.00	4,000.00	1,246.72	3,303.07	3,996.10	3,103.19
	GRAND TOTAL-POYNOR SUB	4,000.00	4,000.00	1,246.72	3,303.07	3,996.10	3,103.19
100-540-000	CONSTABLES						
100-540-330	FUEL	3,000.00	3,000.00	0.00	0.00	0	0
100-540-340	TIRES	740.00	740.00	0.00	0.00	0	0
	TOTAL SUPPLIES	3,740.00	3,740.00	0.00	0.00	0.00	0.00
100-540-454	VEHICLE MAINTENANCE	4,225.00	4,225.00	0.00	0.00	0	0

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ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
	TOTAL OTHER SERVICES & CHARGES	4,225.00	4,225.00	0.00	0.00	0.00	0.00
100-540-570	VEHICLES	60,000.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	60,000.00	0.00	0.00	0.00	0	0
	GRAND TOTAL- CONSTABLE	67,965.00	7,965.00	0.00	0.00	0.00	0.00
100-541-000	CONSTABLE PCT 1						
100-541-101	SALARIES-ELECTED OFFICIAL	42,225.00	41,560.00	19,980.48	40,916.96	39,123.41	39,053.50
100-541-112	LONGEVITY	5,000.00	5,000.00	2,403.87	5,019.30	4,776.56	4,499.88
	TOTAL SALARIES	47,225.00	46,560.00	22,384.35	45,936.26	43,899.97	43,553.38
100-541-201	FICA	3,700.00	3,700.00	1,675.55	3,023.84	2,927.44	2,882.15
100-541-202	HEALTH INSURANCE	10,232.00	10,232.00	4,224.50	10,165.60	10,124.16	9,977.80
100-541-203	RETIREMENT	7,012.00	6,482.00	3,115.87	6,313.18	6,006.06	5,912.51
100-541-205	SUPPLEMENTAL RETIREMENT	88.00	89.00	44.20	109.72	117.96	107.98
100-541-207	DENTAL INSURANCE	312.00	301.00	125.10	329.54	335.4	335.4
100-541-209	PHONE ALLOWANCE	600.00	600.00	0.00	600.00	575	625
100-541-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	553.80	1,199.90	1,300.05	1,199.90
	TOTAL BENEFITS	23,144.00	22,604.00	9,739.02	21,741.78	21,386.07	21,040.74
100-541-310	OFFICE SUPPLIES	100.00	106.00	22.15	2.40	0	102.59
100-541-311	POSTAGE	100.00	194.00	0.00	0.00	0	0
100-541-330	FUEL	2,000.00	1,200.00	432.15	1,053.38	1,590.57	1,970.92
100-541-337	AMMUNITION	0.00	0.00	0.00	0.00	0	0
100-541-340	TIRES	400.00	400.00	0.00	0.00	17.5	461.24
100-541-346	BOOK & BOOK UPDATE	300.00	0.00	0.00	0.00	0	61.46
100-541-350	NON-CAPITAL EQUIP \$500-\$5K	0.00	0.00	0.00	0.00		
100-541-391	MINOR EQUIPMENT LESS THAN \$500	400.00	0.00	722.27	0.00	N/A	N/A
	TOTAL SUPPLIES	3,300.00	1,900.00	1,176.57	1,055.78	1,608.07	2,596.21
100-541-427	CONFERENCE & EDUCATION	0.00	100.00	0.00	0.00	0	71
100-541-428	DUES & SUBSCRIPTIONS	60.00	60.00	60.00	0.00	0	0
100-541-454	VEHICLE MAINTENANCE	700.00	900.00	175.00	815.50	6,208.38	2,882.04
100-541-491	FIDELITY/NOTARY BONDS	0.00	0.00	177.50	0.00	N/A	N/A
	TOTAL OTHER SERVICES & CHARGES	760.00	1,060.00	412.50	815.50	6,208.38	2,953.04
100-541-570	VEHICLE	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL - CONSTABLE PCT 1	74,429.00	72,124.00	33,712.44	69,549.32	73,102.49	70,143.37
100-542-000	CONSTABLE PCT 2						
100-542-101	SALARIES-ELECTED OFFICIAL	42,225.00	41,560.00	19,980.50	40,916.98	39,123.10	39,053.50
100-542-112	LONGEVITY	5,000.00	4,854.00	2,284.62	4,522.61	3,250.11	2,379.13
	TOTAL SALARIES	47,225.00	46,414.00	22,265.12	45,439.59	42,373.21	41,432.63
100-542-201	FICA	3,700.00	3,689.00	1,514.67	3,079.96	3,093.10	3,074.64
100-542-202	HEALTH INSURANCE	10,231.00	10,232.00	5,069.40	10,165.60	10,124.16	9,977.80
100-542-203	RETIREMENT	7,012.00	6,461.00	3,099.25	6,257.29	5,797.00	5,624.76
100-542-205	SUPPLEMENTAL RETIREMENT	87.00	89.00	43.94	108.88	113.73	102.56
100-542-207	DENTAL INSURANCE	312.00	301.00	150.12	329.54	335.4	335.4
100-542-209	PHONE ALLOWANCE	600.00	600.00	0.00	0.00	375	625
100-542-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	599.95	1,199.90	1,246.05	1,199.90
	TOTAL BENEFITS	23,142.00	22,572.00	10,477.33	21,141.17	21,084.44	20,940.06
100-542-310	OFFICE SUPPLIES	137.00	137.00	124.10	231.84	170.89	13.5
100-542-311	POSTAGE	276.00	276.00	0.00	0.00	0	192
100-542-330	FUEL	3,000.00	3,000.00	665.01	1,648.27	2,098.35	2,814.44
100-542-337	AMMUNITION	0.00	0.00	0.00	0.00	0	0
100-542-340	TIRES	400.00	532.00	0.00	0.00	0	551.36
100-542-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	3,813.00	3,945.00	789.11	1,880.11	2,269.24	3,571.30
100-542-427	CONFERENCE & EDUCATION	100.00	100.00	0.00	0.00	200	50
100-542-428	DUES & SUBSCRIPTIONS	0.00	0.00	60.00	0.00	200	35
100-542-454	VEHICLE MAINTENANCE	1,000.00	1,000.00	180.78	1,377.28	94.03	658.87
100-542-491	FIDELITY/NOTARY BONDS	0.00	0.00	177.50	0.00	N/A	N/A
	TOTAL OTHER SERVICES & CHARGES	1,100.00	1,100.00	240.78	1,377.28	494.03	743.87

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ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-542-570	VEHICLE	0.00	0.00	0.00	0.00	0	0
100-542-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL - CONSTABLE PCT 2	75,280.00	74,031.00	33,772.34	69,838.15	66,220.92	66,687.86
100-543-000	CONSTABLE PCT 3						
100-543-101	SALARIES-ELECTED OFFICIAL	42,225.00	41,560.00	20,779.72	40,916.98	39,123.41	39,053.50
100-543-112	LONGEVITY	3,433.00	3,169.00	1,396.12	2,915.11	2,657.10	2,379.13
	TOTAL SALARIES	45,658.00	44,729.00	22,175.84	43,832.09	41,780.51	41,432.63
100-543-201	FICA	3,580.00	3,560.00	1,411.92	2,873.01	2,827.91	2,780.72
100-543-202	HEALTH INSURANCE	10,231.00	10,232.00	5,069.40	10,165.60	10,124.16	9,977.80
100-543-203	RETIREMENT	6,785.00	6,227.00	2,975.62	6,024.18	5,715.85	5,624.76
100-543-205	SUPPLEMENTAL RETIREMENT	84.00	85.00	42.25	104.78	112.29	102.56
100-543-207	DENTAL INSURANCE	312.00	301.00	150.12	329.54	335.4	335.4
100-543-209	PHONE ALLOWANCE	600.00	600.00	300.00	600.00	575	625
100-543-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	599.95	1,199.90	1,246.05	1,199.90
	TOTAL BENEFITS	22,792.00	22,205.00	10,549.26	21,297.01	20,936.66	20,646.14
100-543-310	OFFICE SUPPLIES	200.00	200.00	0.00	106.88	0	83.71
100-543-311	POSTAGE	50.00	50.00	0.00	0.00	0	0
100-543-330	FUEL	3,000.00	3,000.00	500.73	1,471.77	1,961.52	2,454.89
100-543-337	AMMUNITION	0.00	0.00	0.00	0.00	0	0
100-543-340	TIRES	400.00	400.00	0.00	130.00	537.5	0
100-543-391	MINOR EQUIPMENT LESS \$500	200.00	200.00	0.00	0.00	279.98	114
	TOTAL SUPPLIES	3,850.00	3,850.00	500.73	1,708.65	2,779.00	2,652.60
100-543-427	CONFERENCE & EDUCATION	100.00	100.00	0.00	0.00	0	0
100-543-428	DUES & SUBSCRIPTIONS	60.00	100.00	60.00	60.00	0	0
100-543-453	OTHER EQUIPMENT REPAIR	200.00	400.00	0.00	0.00	0	0
100-543-454	VEHICLE MAINTENANCE	450.00	325.00	48.68	196.50	106.66	145.94
100-543-491	FIDELITY/NOTARY BONDS	0.00	0.00	177.50		N/A	N/A
	TOTAL OTHER SERVICES & CHARGES	810.00	925.00	108.68	256.50	106.66	145.94
100-543-570	VEHICLES	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
	GRAND TOTAL - CONSTABLE PCT 3	73,110.00	71,709.00	33,334.51	67,094.25	65,602.83	64,877.31
100-544-000	CONSTABLE PCT 4						
100-544-101	SALARIES-ELECTED OFFICIAL	42,225.00	41,560.00	19,980.48	40,916.96	39,123.41	39,053.50
100-544-112	LONGEVITY	0.00	0.00	0.00	2,970.95	2,657.10	2,379.13
	TOTAL SALARIES	42,225.00	41,560.00	19,980.48	43,887.91	41,780.51	41,432.63
100-544-201	FICA	3,580.00	3,514.00	1,492.24	3,346.21	3,222.46	3,203.46
100-544-202	HEALTH INSURANCE	10,231.00	10,232.00	2,534.70	10,165.60	10,124.16	9,977.80
100-544-203	RETIREMENT	6,288.00	6,227.00	2,789.02	6,024.18	5,715.85	5,624.76
100-544-205	SUPPLEMENTAL RETIREMENT	78.00	85.00	39.73	104.78	112.29	102.56
100-544-207	DENTAL INSURANCE	312.00	301.00	75.06	329.54	335.4	335.4
100-544-209	PHONE ALLOWANCE	600.00	0.00	0.00	0.00	0	N/A
100-544-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	599.95	1,199.90	1,246.05	1,199.90
	TOTAL BENEFITS	22,289.00	21,559.00	7,530.70	21,170.21	20,756.21	20,443.88
100-544-310	OFFICE SUPPLIES	50.00	50.00	114.50	1.00	0	45.54
100-544-311	POSTAGE	0.00	0.00	0.00	0.00	0	0
100-544-330	FUEL	3,000.00	3,000.00	514.75	1,303.54	851.82	2,869.83
100-544-337	AMMUNITION	0.00	0.00	0.00	0.00	0	0
100-544-340	TIRES	400.00	400.00	15.00	388.00	372.9	0
100-544-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	83.75	0.00	0	0
	TOTAL SUPPLIES	3,450.00	3,450.00	728.00	1,692.54	1,224.72	2,915.37
100-544-427	CONFERENCE & EDUCATION	100.00	100.00	30.68	35.00	0	0
100-544-454	VEHICLE MAINTENANCE	400.00	400.00	209.15	904.88	242.98	316.3
100-544-491	FIDELITY/NOTARY BONDS	0.00	0.00	177.50		N/A	N/A
	TOTAL OTHER SERVICES & CHARGES	500.00	500.00	239.83	939.88	242.98	316.30
100-544-570	VEHICLES	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL -CONSTABLE PCT 4	68,464.00	67,069.00	28,479.01	67,690.54	64,004.42	65,108.18

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-545-000	CONSTABLE PCT 5						
100-545-101	SALARIES-ELECTED OFFICIAL	42,225.00	41,560.00	19,980.50	40,916.98	39,123.41	39,053.50
100-545-112	LONGEVITY	3,433.00	3,169.00	1,523.12	2,920.19	2,657.10	2,379.13
	TOTAL SALARIES	45,658.00	44,729.00	21,503.62	43,837.17	41,780.51	41,432.63
100-545-201	FICA	3,580.00	3,560.00	1,476.23	2,981.23	2,909.68	2,902.45
100-545-202	HEALTH INSURANCE	10,231.00	10,232.00	5,069.40	10,165.60	10,124.16	9,977.80
100-545-203	RETIREMENT	6,785.00	6,227.00	2,993.25	6,024.88	5,715.85	5,624.76
100-545-205	SUPPLEMENTAL RETIREMENT	84.00	85.00	42.51	104.78	112.29	102.56
100-545-207	DENTAL INSURANCE	312.00	301.00	150.12	329.54	335.4	335.4
100-545-209	PHONE ALLOWANCE	600.00	600.00	0.00	0.00	0	0
100-545-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	599.95	1,199.90	1,246.05	1,199.90
	TOTAL BENEFITS	22,792.00	22,205.00	10,331.46	20,805.93	20,443.43	20,142.87
100-545-310	OFFICE SUPPLIES	100.00	100.00	0.00	0.00	0	91
100-545-311	POSTAGE	50.00	50.00	0.00	0.00	0	0
100-545-330	FUEL	3,000.00	3,000.00	1,039.74	2,258.12	2,337.70	3,448.44
100-545-336	UNIFORMS	0.00	0.00	0.00	0.00	0	0
100-545-337	AMMUNITION	0.00	0.00	0.00	0.00	0	0
100-545-340	TIRES	400.00	400.00	0.00	320.98	409.95	257.24
100-545-350	NON-CAPITAL EQUIP \$500 - \$5K	0.00	0.00	0.00	0.00	0	0
100-545-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	156.32	0
	TOTAL SUPPLIES	3,550.00	3,550.00	1,039.74	2,579.10	2,903.97	3,796.68
100-545-427	CONFERENCE & EDUCATION	100.00	100.00	0.00	0.00	60	0
100-545-428	DUES & SUBSCRIPITONS	0.00	0.00	0.00	156.00	156	145
100-545-454	VEHICLE MAINTENANCE	400.00	750.00	184.11	905.64	1,562.82	126.37
100-545-491	FIDELITY/NOTARY BONDS	0.00	0.00	177.50	0.00	N/A	N/A
	TOTAL OTHER SERVICES & CHARGES	500.00	850.00	184.11	1,061.64	1,778.82	271.37
100-545-570	VEHICLES	0.00	0.00	0.00	0.00	0	0
100-545-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL - CONSTABLE PCT 5	72,500.00	71,334.00	33,058.93	68,283.84	66,906.73	65,643.55
100-551-000	CONSTABLE 1 LEOSE						
100-551-427	CONFERENCE & EDUCATION	660.00	700.00	836.33	1,328.23	36.58	0.19
	TOTAL OTHER SERVICES & CHARGES	660.00	700.00	836.33	1,328.23	36.58	0.19
	GRAND TOTAL CONSTABLE 1 LEOSE	660.00	700.00	836.33	1,328.23	36.58	0.19
100-552-000	CONSTABLE 2 LEOSE						
100-552-427	CONFERENCE & EDUCATION	660.00	660.00	150.00	1,354.33	233.88	0
	TOTAL OTHER SERVICES & CHARGES	660.00	660.00	150.00	1,354.33	233.88	0.00
	GRAND TOTAL CONSTABLE 2 LEOSE	660.00	660.00	150.00	1,354.33	233.88	0.00
100-553-000	CONSTABLE 3 LEOSE						
100-553-427	CONFERENCE & EDUCATION	660.00	660.00	150.00	1,097.48	1,020.46	0
	TOTAL OTHER SERVICES & CHARGES	660.00	660.00	150.00	1,097.48	1,020.46	0.00
	GRAND TOTAL CONSTABLE 3 LEOSE	660.00	660.00	150.00	1,097.48	1,020.46	0.00
100-554-000	CONSTABLE 4 LEOSE						
100-554-337	AMMUNITION	300.00	300.00	0.00	260.92	274.9	297.93
	TOTAL SUPPLIES	300.00	300.00	0.00	260.92	274.90	297.93
100-554-427	CONFERENCE & EDUCATION	660.00	660.00	1,318.69	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	660.00	660.00	1,318.69	0.00	0.00	0.00
	GRAND TOTAL CONSTABLE 4 LEOSE	960.00	960.00	1,318.69	260.92	274.90	297.93
100-555-000	CONSTABLE 5 LEOSE						
100-555-427	CONFERENCE & EDUCATION	660.00	660.00	170.00	0.00	0	623.73
	TOTAL OTHER SERVICES & CHARGES	660.00	660.00	170.00	0.00	0.00	623.73
	GRAND TOTAL CONSTABLE 5 LEOSE	660.00	660.00	170.00	0.00	0.00	623.73
100-557-000	FIRE MARSHAL LEOSE						

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-557-427	CONFERENCE & EDUCATION	850.00	850.00	0.00	702.26	2,220.24	1,303.96
	TOTAL OTHER SERVICES & CHARGES	850.00	850.00	0.00	702.26	2,220.24	1,303.96
	FIRE MARSHAL LEOSE	850.00	850.00	0.00	702.26	2,220.24	1,303.96
100-558-000	SOLID WASTE GRANT						
100-558-312	AUDIO& VIDEO SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-558-342	SIGNS	0.00	0.00	0.00	0.00	0	0
100-558-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	2,000.00	N/A	N/A
	TOTAL SUPPLIES	0.00	0.00	0.00	2,000.00	0.00	0.00
100-558-460	SANITATION	0.00	0.00	0.00	0.00	4,100.00	0
	GRAND TOTAL-SOLID WASTE	0.00	0.00	0.00	2,000.00	4,100.00	0.00
100-560-000	SHERIFF DEPARTMENT FIELD OPS						
100-560-101	SALARIES-ELECTED OFFICIAL	67,193.00	66,135.00	31,795.50	65,112.06	62,842.30	62,740.05
100-560-102	SALARIES - FT	2,748,136.00	2,704,858.00	1,257,026.21	2,454,739.09	2,391,291.71	2,330,496.38
100-560-112	LONGEVITY	111,788.00	134,136.00	49,884.48	129,628.19	142,468.09	135,273.80
100-560-151	OT - STRAIGHT TIME	40,000.00	40,000.00	20,276.51	51,369.36	45,710.86	45,939.37
100-560-152	OT - TIME & A HALF	50,000.00	50,000.00	45,206.98	82,312.90	45,534.30	48,607.32
100-560-155	CERTIFICATE PAY	31,500.00	31,500.00	12,845.64	29,518.05	35,479.35	26,825.85
	TOTAL SALARIES	3,048,617.00	3,026,629.00	1,417,035.32	2,812,679.65	2,723,326.61	2,649,882.77
100-560-201	FICA	234,453.00	236,288.00	102,889.51	204,622.56	200,381.42	195,175.24
100-560-202	HEALTH INSURANCE	705,958.00	705,960.00	292,350.70	597,249.46	637,810.08	619,452.80
100-560-203	RETIREMENT	450,736.00	421,850.00	196,691.80	387,198.36	373,023.74	361,897.11
100-560-205	SUPPLEMENTAL RETIREMENT	5,603.00	5,759.00	2,808.89	6,714.95	7,309.59	6,581.24
100-560-207	DENTAL INSURANCE	21,528.00	20,750.00	8,882.10	19,685.61	21,130.20	20,822.75
100-560-209	PHONE ALLOWANCE	600.00	600.00	0.00	275.00	575	625
100-560-211	UNIFORM ALLOWANCE	60,000.00	56,400.00	26,536.25	52,011.05	55,518.45	53,672.45
100-560-225	TRAVEL ALLOWANCE	4,200.00	4,200.00	2,100.02	4,200.04	0	N/A
	TOTAL BENEFITS	1,483,078.00	1,451,807.00	632,259.27	1,271,957.03	1,295,748.48	1,258,226.59
100-560-310	OFFICE SUPPLIES	20,000.00	20,000.00	10,854.23	21,826.64	19,330.58	18,381.49
100-560-311	POSTAGE	14,500.00	14,500.00	4,040.36	12,672.90	14,867.08	15,723.28
100-560-312	AUDIO & VIDEO SUPPLIES	4,800.00	4,800.00	914.27	2,736.82	1,795.22	2,035.01
100-560-330	FUEL	200,000.00	191,000.00	68,397.82	157,131.37	184,834.37	268,828.26
100-560-336	UNIFORMS	2,000.00	2,000.00	1,402.90	2,022.74	1,014.42	888.65
100-560-337	AMMUNITION	12,000.00	12,000.00	9,345.67	12,131.08	14,670.12	15,288.89
100-560-340	TIRES	25,000.00	25,000.00	3,764.60	28,880.62	25,968.75	27,117.78
100-560-346	BOOK & BOOK UPDATES	2,500.00	2,821.00	408.00	712.45	2,745.78	201.95
100-560-350	NON-CAPITAL EQUIP \$500 - \$5K	20,000.00	0.00	22,382.46	1,529.01	74,466.83	42,601.96
100-560-372	FURNITURE & FIXTURES	2,000.00	1,500.00	799.95	1,805.58	N/A	N/A
100-560-391	MINOR EQUIPMENT LESS \$500	30,000.00	18,425.00	14,529.94	17,225.76	23,612.46	7,188.84
	TOTAL SUPPLIES	332,800.00	292,046.00	136,840.20	258,674.97	363,305.61	398,256.11
100-560-405	EMPLOYMENT EXAMS	6,500.00	6,500.00	2,990.00	6,710.00	6,775.00	5,571.00
100-560-410	COURT RELATED EXPENSE	500.00	500.00	0.00	0.00	300	327
100-560.416	CONTRACT SERVICES	3,500.00	3,500.00	0.00	0.00	N/A	N/A
100-560-419	OTHER PROFESSIONAL SERVICES	10,000.00	0.00	9,757.00	1,106.26	9,194.97	14,221.44
100-560-420	TELEPHONE	2,800.00	2,800.00	1,197.88	2,263.59	1,823.09	2,040.41
100-560-421	COMMUNICATIONS TOWER	10,000.00	10,000.00	2,765.00	8,136.26	14,476.11	9,160.20
100-560-425	CELL PHONE	0.00	0.00	0	0.00	0	0
100-560-426	BUSINESS & TRAVEL EXP	500.00	500.00	149.50	5.50	190.49	340.37
100-560-427	CONFERENCE & EDUCATION	10,000.00	10,000.00	3,284.32	10,988.34	10,019.18	9,648.77
100-560-428	DUES & SUBSCRIPTIONS	10,000.00	9,600.00	5,899.96	7,816.07	10,545.38	7,377.32
100-560-429	PRISONER EXTRADITION	0.00	0.00	0.00	0.00	0	0
100-560-430	ADVERTISING & PUBLICATION	1,200.00	1,200.00	0.00	590.49	108	351.15
100-560-444	SATELLITE/CABLE SERVICE	2,000.00	2,000.00	926.72	1,568.46	1,553.66	N/A
100-560-453	OTHER EQUIPMENT REPAIR	5,000.00	5,000.00	565.00	2,919.69	2,517.00	99
100-560-454	VEHICLE MAINTENANCE	50,000.00	50,000.00	18,874.74	40,538.64	41,516.03	35,863.15
100-560-459	WIRELESS/INTERNET SERVICE	7,000.00	7,000.00	3,492.87	6,825.84	5,973.77	4,218.39
100-560-487	DRUG INVESTIGATIVE EXP	0.00	0.00	0.00	0.00	0	0
100-560-489	DAMAGES	2,000.00	2,000.00	1,100.00	300.00	-7,447.85	70.17
100-560-491	FIDELITY/NOTARY BONDS	1,500.00	2,508.00	1,255.50	1,214.00	2,792.00	1,277.00
100-560-492	BUILDING/OFFICE RENTAL	600.00	420.00	300.00	600.00	600	488
100-560-493	COPIER LEASE EXPENSE	16,000.00	15,685.00	7,729.86	15,337.23	21,967.03	14,884.41
100-560-494	EQUIPMENT RENTAL	500.00	500.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	139,600.00	129,713.00	60,288.35	106,920.37	122,903.86	105,937.78
100-560-570	VEHICLE	290,000.00	280,000.00	240,660.64	119,420.00	292,057.51	253,718.30

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-560-572	FURNITURE & FIXTURES	0.00	0.00	0.00	307.86	2,475.46	897
100-560-576	EQUIPMENT OVER \$5000	15,000.00	40,000.00	0.00	87,654.84	80,901.61	64,500.11
	TOTAL CAPITAL OUTLAY	305,000.00	320,000.00	240,660.64	207,382.70	375,434.58	319,115.41
100-560-701	DRUG SCREENING TESTS	1,000.00	1,000.00	0.00	0.00	0	1,312.50
	TOTAL PUBLIC SUPPORT	1,000.00	1,000.00	0.00	0.00	0.00	1,312.50
	GRAND TOTAL-SHERIFF DEPARTMENT	5,310,095.00	5,221,195.00	2,487,083.78	4,657,614.72	4,880,719.14	4,732,731.16
100-561-000	SHERIFF DEPT. LEOSE						
100-561-310	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
100-561-427	CONFERENCE & EDUCATION	17,683.00	17,683.00	15.00	2,660.82	2,227.25	0
100-561-458	SOFTWARE & MAINTENANCE	0.00	0.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	17,683.00	17,683.00	15.00	2,660.82	2,227.25	0.00
	SHERIFF DEPT. LEOSE	17,683.00	17,683.00	15.00	2,660.82	2,227.25	0.00
100-562-000	STATE HOMELAND SECURITY GRANT						
100-562-310	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-562-479	GRANT EXPENDITURES	0.00	0.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00	0.00	0	0
100-562-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
	STATE HOMELAND SECURITY GRANT	0.00	0.00	0.00	0.00	0	0
100-563-000	BULLET PROOF VEST GRANT						
100-563-336	UNIFORMS	0.00	0.00	0.00	0.00	0	N/A
100-563-350	NON-CAPITAL EQUIP \$500	0.00	0.00	0.00	0.00	24,335.85	0
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	24,335.85	0.00
100-563-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL-BULLET PROOF	0.00	0.00	0.00	0.00	24,335.85	0.00
100-564-000	JAG LOCAL GRANT						
100-564-102	SALARIES- FT	0.00	0.00	0.00	0.00	0	0
	TOTAL SALARIES	0.00	0.00	0.00	0.00	0	0
100-564-201	FICA	0.00	0.00	0.00	0.00	0	0
100-564-203	RETIREMENT	0.00	0.00	0.00	0.00	0	0
100-564-205	SUPPLEMENTAL RETIREMENT	0.00	0.00	0.00	0.00	0	0
	TOTAL BENEFITS	0.00	0.00	0.00	0.00	0	0
100-564-310	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-564-314	PROMOTIONAL SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-564-330	FUEL	0.00	0.00	0.00	0.00	0	0
100-564-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-564-573	MIS HARDWARE	0.00	0.00	0.00	0.00	0	0
100-564-574	MIS SOFTWARE	0.00	0.00	0.00	0.00	0	7,200.00
100-564-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
100-564-577	NON- CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0	N/A
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	7,200.00
	GRAND TOTAL JAG GRANT	0.00	0.00	0.00	0.00	0.00	7,200.00
100-567-000	S.O. VINE GRANT						
100-567-419	OTHER PROFESSIONAL SVC	0.00	0.00	0.00	0.00	16,500.00	N/A
	TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00	0.00	16,500.00	0.00
	S.O. VINE GRANT	0.00	0.00	0.00	0.00	16,500.00	0.00
100-568-000	SHERIFF DEPT JAIL OPS						

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-568-102	SALARIES - FT	3,292,577.00	3,240,725.00	1,489,971.41	3,052,842.12	2,784,978.35	2,646,478.05
100-568-112	LONGEVITY	93,096.00	85,589.00	31,289.90	71,433.72	70,241.96	72,078.90
100-568-151	OT- STRAIGHT TIME	54,000.00	54,000.00	21,431.81	35,902.52	57,176.53	73,211.04
100-568-152	OT - TIME & A HALF	30,000.00	30,000.00	11,789.18	14,580.56	33,460.82	57,411.13
100-568-155	CERTIFICATE PAY	4,500.00	7,500.00	2,538.36	7,615.08	8,345.82	9,307.32
	TOTAL SALARIES	3,474,173.00	3,417,814.00	1,557,020.66	3,182,374.00	2,954,203.48	2,858,486.44
100-568-201	FICA	262,877.00	262,473.00	114,023.16	230,339.70	217,567.96	209,906.87
100-568-202	HEALTH INSURANCE	982,203.00	982,203.00	420,771.42	837,847.32	825,154.86	785,896.98
100-568-203	RETIREMENT	504,972.00	475,760.00	217,928.45	437,602.29	404,102.34	388,789.61
100-568-205	SUPPLEMENTAL RETIREMENT	6,277.00	6,494.00	3,093.42	7,605.02	7,929.99	7,069.46
100-568-207	DENTAL INSURANCE	29,952.00	28,870.00	12,735.17	27,879.92	27,418.95	26,412.76
100-568-211	UNIFORM ALLOWANCE	13,200.00	13,200.00	6,684.39	13,553.42	14,345.44	12,896.26
	TOTAL BENEFITS	1,799,481.00	1,769,000.00	775,236.01	1,554,827.67	1,496,519.54	1,430,971.94
100-568-310	OFFICE SUPPLIES	19,000.00	19,000.00	7,262.41	19,103.47	18,433.97	16,471.61
100-568-312	AUDIO & VIDEO SUPPLIES	2,000.00	2,000.00	275.30	12.32	0	1,259.00
100-568-333	FOOD SERVICES	504,576.00	455,000.00	178,979.03	348,306.25	346,873.25	388,324.33
100-568-335	PRISONER HYGENIC SUPPLIES	25,000.00	25,000.00	2,660.52	10,697.38	27,072.22	14,359.98
100-568-336	UNIFORMS	10,000.00	10,000.00	28.14	7,890.84	3,186.00	3,921.75
100-568-340	TIRES	3,500.00	3,500.00	0.00	3,890.66	0	10
100-568-346	BOOK & BOOK UPDATES	500.00	500.00	0.00	0.00	62.01	N/A
100-568-391	MINOR EQUIPMENT LESS \$500	8,720.00	8,720.00	924.86	6,610.38	5,656.68	0
	TOTAL SUPPLIES	573,296.00	523,720.00	190,130.26	396,511.30	401,284.13	424,346.67
100-568-405	EMPLOY EXAMS & IMMUNIZATION	0.00	0.00	0.00	0.00	0	175
100-568-408	COMPETENCY EVALUATIONS	3,500.00	3,500.00	0.00	0.00	0	0
100-568-426	BUSINESS & TRAVEL EXPENSE	500.00	500.00	0.00	293.46	231.76	21.58
100-568-427	CONFERENCE & EDUCATION	5,000.00	5,000.00	2,157.99	4,343.83	4,674.76	4,542.17
100-568-428	DUES & SUBSCRIPTIONS	500.00	400.00	0.00	0.00	25	90
100-568-429	PRISONER EXTRADITION	7,500.00	7,500.00	1,086.80	5,624.30	3,345.14	3,034.61
100-568-430	ADVERTISING & PUBLICATION	0.00	500.00	0.00	0.00	0	0
100-568-454	VEHICLE MAINTENANCE	8,000.00	12,000.00	0.00	4,044.10	2,873.64	471.99
100-568-493	COPIER LEASE EXPENSE	4,840.00	4,840.00	762.00	2,481.06	3,555.24	3,656.94
	TOTAL OTHER SERVICES & CHARGES	29,840.00	34,240.00	4,006.79	16,786.75	14,705.54	11,992.29
100-568-570	SCAAP VEHICLE	0.00	0.00	0.00	0.00	0	0
100-568-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
100-568-701	DRUG SCREENING TESTS	1,000.00	1,000.00	0.00	0.00	0	0
100-568-711	INMATE MEDICAL	637,554.00	589,000.00	298,232.00	507,443.61	430,871.18	437,415.65
	TOTAL PUBLIC SUPPORT	638,554.00	590,000.00	298,232.00	507,443.61	430,871.18	437,415.65
	SHERIFF DEPT JAIL OPS	6,515,344.00	6,334,774.00	2,824,625.72	5,657,943.33	5,297,583.87	5,163,212.99
100-569-000	S.O. SCAAP						
100-569-417	ELECTRONIC MONITORING	0.00	0.00	0.00	0.00	0	0
100-569-427	CONFERENCE & EDUCATION	0.00	0.00	0.00	0.00	0	N/A
	TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
100-569-570	VEHICLE	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
100-569-714	MENTAL/HEALTH CARE COMMITMENTS	0.00	0.00	0.00	0.00	N/A	N/A
100-569-715	PSYCH TESTING AND TREATMENT	0.00	0.00	0.00	11,656.42	13,500.00	N/A
	S.O. SCAAP GRANT	0.00	0.00	0.00	11,656.42	13,500.00	0.00
100-570-000	JUVENILE COUNTY FUNDED						
100-570-102	SALARIES - FT	123,440.00	118,702.00	69,872.11	107,034.76	91,565.79	96,507.34
100-570-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	0
100-570-112	LONGEVITY	24,632.00	23,577.00	11,184.32	22,625.39	22,899.84	21,075.31
	TOTALSALARIES	148,072.00	142,279.00	81,056.43	129,660.15	114,465.63	117,582.65
100-570-201	FICA	11,327.00	10,884.00	5,228.18	7,957.01	7,011.96	7,350.80
100-570-202	HEALTH INSURANCE	67,174.00	66,352.00	35,485.80	66,621.20	61,273.72	65,306.60
100-570-203	RETIREMENT	34,676.00	32,046.00	21,272.48	30,518.16	29,476.82	20,686.76
100-570-205	SUPPLEMENTAL RETIREMENT	586.00	608.00	302.02	747.28	784.32	800.16
100-570-207	DENTAL INSURANCE	2,184.00	2,106.00	1,050.84	2,306.78	2,180.10	2,532.88
	TOTALBENEFITS	115,947.00	111,996.00	63,339.32	108,150.43	100,726.92	96,677.20

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-570-310	OFFICE SUPPLIES	1,500.00	1,500.00	309.26	1,215.86	1,337.42	1,585.99
100-570-311	POSTAGE	270.00	270.00	0.00	131.85	95.32	150.3
100-570-316	U.A SUPPLIES	450.00	450.00	0.00	416.14	0	412.46
100-570-330	FUEL	5,000.00	5,000.00	1,774.50	2,278.19	3,122.81	4,628.37
100-570-336	UNIFORMS	140.00	140.00	0.00	0.00	0	0
100-570-340	TIRES	500.00	500.00	0.00	156.37	693.86	334.1
100-570-346	BOOK AND BOOK UPDATES	57.00	57.00	0.00	0.00	57	0
100-570-372	FURNITURE & FIXTURES	250.00	250.00	0.00	116.99	N/A	N/A
100-570-391	MINOR EQUIPMENT	0.00	0.00	117.69	0.00	100.88	N/A
100-570-417	ELECTRONIC MONITORING	1,000.00	1,000.00	0.00	2,390.00	680	540
100-570-419	OTHER PROFESSIONAL SERVICES	3,900.00	3,900.00	3,300.00	4,950.00	3,610.43	3,785.00
100-570-426	BUSINESS AND TRAVEL EXPENSE	500.00	500.00	151.34	217.82	223.83	197.94
100-570-427	STAFF TRAINING/CONFERENCE	3,000.00	3,000.00	0.00	1,541.36	2,126.68	4,061.91
100-570-454	VEHICLE MAINTENANCE	1,300.00	1,300.00	192.21	1,130.05	526.26	1,762.10
100-570-491	FIDELITY/NOTARY BONDS	370.00	370.00	250.00	421.00	300	300
100-570-493	COPIER LEASE EXPENSE	1,975.00	1,975.00	988.28	1,810.27	1,978.06	1,988.43
	TOTAL OTHER SERVICES & CHARGES	20,212.00	20,212.00	7,083.28	16,775.90	14,852.55	19,746.60
100-570-572	FURNITURE AND FIXTURES	0.00	0.00	0.00	0.00	159.92	0
100-570-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	159.92	0.00
100-570-701	DRUG SCREENING TESTS	1,800.00	1,800.00	312.48	452.27	1,393.91	1,821.03
100-570-715	PSYCH. TESTING AND TREATMENT	0.00	0.00	0.00	958.93	1,900.00	2,715.24
100-570-748	SECURE RESIDENTIAL PLACEMENT	0.00	0.00	0.00	9,824.00	N/A	N/A
100-570-750	CONTRACT DETENTION	70,000.00	70,000.00	44,007.00	41,720.00	67,455.00	86,490.00
100-570-751	JUVENILE MEDICAL & DENTAL	700.00	700.00	0.00	1,124.67	299	156.5
	TOTAL PUBLIC SUPPORT	72,500.00	72,500.00	44,319.48	54,079.87	71,047.91	91,182.77
	GRAND TOTAL JUVENILE COUNTY FUNDED	356,731.00	346,987.00	195,798.51	308,666.35	301,252.93	325,189.22
100-590-000	EMERGENCY MGMT						
100-590-102	SALARIES - FT	46,128.00	45,402.00	21,827.62	44,699.54	42,831.17	42,802.51
100-590-108	SALARIES- PT	0.00	0.00	0.00	0.00	0	N/A
100-590-112	LONGEVITY	3,426.00	3,163.00	1,518.04	2,909.02	2,653.04	2,379.13
100-590-151	OT - STRAIGHT TIME	0.00	0.00	0.00	0.00	1,085.88	N/A
100-590-152	OT - TIME & A HALF	0.00	0.00	0.00	0.00	0	N/A
	TOTAL SALARIES	49,554.00	48,565.00	23,345.66	47,608.56	46,570.09	45,181.64
100-590-201	FICA	3,791.00	3,011.00	1,521.19	3,077.42	3,161.13	3,051.15
100-590-202	HEALTH INSURANCE	10,231.00	10,232.00	5,069.40	10,165.60	10,124.16	9,977.80
100-590-203	RETIREMENT	7,175.00	6,761.00	3,249.67	6,543.07	6,371.80	6,133.57
100-590-205	SUPPLEMENTAL RETIREMENT	89.00	93.00	46.13	116.46	122.28	111.89
100-590-207	DENTAL INSURANCE	312.00	301.00	150.12	329.54	335.4	335.4
	TOTAL BENEFITS	21,598.00	20,398.00	10,036.51	20,232.09	20,114.77	19,609.81
100-590-310	OFFICE SUPPLIES	1,300.00	1,300.00	37.82	12.31	67.7	65
100-590-312	AUDIO & VIDEO SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-590-330	FUEL	1,000.00	1,000.00	261.35	570.85	694.93	939.43
100-590-340	TIRES	600.00	600.00	0.00	434.04	0	0
100-590-350	NON-CAPITAL EQUIP \$500 - \$5K	0.00	0.00	0.00	0.00	0	1,364.54
100-590-391	MINOR EQUIPMENT LESS \$500	200.00	200.00	0.00	0.00	103.23	0
	TOTAL SUPPLIES	3,100.00	3,100.00	299.17	1,017.20	865.86	2,368.97
100-590-422	COMMAND TRAILER	2,000.00	3,500.00	3,288.83	0.00	0	1,114.50
100-590-427	CONFERENCE & EDUCATION	1,500.00	1,500.00	0.00	336.56	183.67	827.69
100-590-428	DUES & SUBSCRIPTIONS	100.00	100.00	0.00	155.88	155.88	98
100-590-430	ADVERTISING & PUBLICATION	2,000.00	2,000.00	561.85	883.85	1,604.60	1,304.60
100-590-444	SATELLITE/CABLE SERVICE	500.00	500.00	353.59	560.82	520.76	N/A
100-590-454	VEHICLE MAINTENANCE	1,000.00	750.00	641.25	369.97	1,045.84	167.78
100-590-459	WIRELESS/INTERNET SERVICES	500.00	467.00	0.00	0.00	0	466.25
100-590-493	COPIER LEASE EXPENSE	920.00	920.00	416.94	862.83	898.37	638.02
	TOTAL OTHER SERVICES & CHARGES	8,520.00	9,737.00	5,262.46	3,169.91	4,409.12	4,616.84
100-590-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	0
100-590-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
100-590-577	NON-CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0	N/A
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL- EMERGENCY MGMT	82,772.00	81,800.00	38,943.80	72,027.76	71,959.84	71,777.26

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-591-000	FIRE MARSHAL/ECU						
100-591-102	SALARIES - FT	161,220.00	128,683.00	57,424.32	125,163.09	125,996.08	139,646.02
100-591-108	SALARIES - PT	21,000.00	21,000.00	8,771.00	18,392.50	4,690.00	N/A
100-591-112	LONGEVITY	5,152.00	4,624.00	2,739.58	5,320.89	5,190.91	5,668.33
100-591-151	OT - STRAIGHT TIME	0.00	0.00	0.00	1,814.85	935.28	149.44
100-591-152	OT - TIME & A HALF	2,000.00	2,000.00	0.00	151.13	388.59	476.34
100-591-155	CERTIFICATE PAY	0.00	0.00	0.00	0.00	0	0
	TOTAL SALARIES	189,372.00	156,307.00	68,934.90	150,842.46	137,200.86	145,940.13
100-591-201	FICA	14,855.00	12,233.00	5,123.15	11,389.48	10,530.43	11,140.77
100-591-202	HEALTH INSURANCE	40,979.00	30,694.00	11,828.60	30,496.80	32,058.28	39,911.20
100-591-203	RETIREMENT	28,117.00	21,758.00	9,515.46	20,563.62	18,378.38	19,640.39
100-591-205	SUPPLEMENTAL RETIREMENT	350.00	297.00	136.26	356.22	360.53	359.4
100-591-207	DENTAL INSURANCE	1,248.00	902.00	350.28	988.62	1,041.10	1,291.20
100-591-211	UNIFORM ALLOWANCE	4,800.00	3,600.00	1,153.75	2,399.80	2,492.10	2,399.80
	TOTAL BENEFITS	90,349.00	69,484.00	28,107.50	66,194.54	64,860.82	74,742.76
100-591-310	OFFICE SUPPLIES	2,840.00	2,840.00	450.66	2,708.40	1,211.35	2,236.71
100-591-311	POSTAGE	1,400.00	1,400.00	419.53	1,445.85	635.45	4,873.34
100-591-312	AUDIO & VIDEO SUPPLIES	0.00	0.00	49.83		7,537.80	13,193.32
100-591-330	FUEL	12,000.00	12,000.00	3,095.92	7,063.12	0	267.9
100-591-336	UNIFORMS	0.00	0.00	0.00	0.00		
100-591-337	AMMUNITION	100.00	100.00	0.00	0.00	0	0
100-591-340	TIRES	1,500.00	1,500.00	1,464.36	726.74	570.16	1,054.68
100-591-346	BOOK & BOOK UPDATES	300.00	300.00	0.00	325.80	0	0
100-591-350	NON-CAPITAL EQUIP \$500 - \$5K	0.00	0.00	0.00	2,265.66	3,778.38	0
100-591-391	MINOR EQUIPMENT LESS \$500	3,000.00	3,000.00	562.53	3,339.11	2,946.40	803.41
	TOTAL SUPPLIES	21,140.00	21,140.00	6,042.83	17,874.68	16,679.54	22,429.36
100-591-419	PROFESSIONAL SERVICES	300.00	300.00	0.00	145.00	0	0
100-591-427	CONFERENCE & EDUCATION	500.00	500.00	0.00	85.00	475	0
100-591-428	DUES & SUBSCRIPTIONS	750.00	750.00	286.75	1,031.32	807.33	1,632.62
100-591-430	ADVERTISING & PUBLICATION	0.00	0.00	0.00	0.00	0	0
100-591-454	VEHICLE MAINTENANCE	3,000.00	3,000.00	878.25	860.82	2,342.50	1,640.93
100-591-459	WIRELESS/INTERNET SERVICES	1,800.00	1,800.00	683.90	1,367.70	387.51	N/A
100-591-491	FIDELITY/NOTARY BONDS	150.00	150.00	0.00	163.50	0	163.5
100-591-493	COPIER LEASE EXPENSE	2,160.00	2,160.00	847.05	1,882.04	1,751.33	1,226.47
	TOTAL OTHER SERVICES & CHARGES	8,660.00	8,660.00	2,695.95	5,535.38	5,763.67	4,663.52
100-591-570	VEHICLE	26,000.00	0.00	0.00	0.00	30,584.57	59,376.71
100-591-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	859.92
100-591-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	N/A
	TOTAL CAPITAL OUTLAY	26,000.00	0.00	0.00	0.00	30,584.57	60,236.63
	GRAND TOTAL- FIRE MARSHALL	335,521.00	255,591.00	105,781.18	240,447.06	255,089.46	308,012.40
100-592-000	DEPT OF PUBLIC SAFETY						
100-592-102	SALARIES - FT	66,155.00	35,382.00	17,010.75	30,598.77	33,160.52	33,135.84
100-592-108	SALARIES - PT	0.00	21,075.00	0.00	7,795.65	12,056.45	0
100-592-112	LONGEVITY	2,515.00	2,251.00	1,025.52	1,860.21	1,736.51	1,470.05
	TOTAL SALARIES	68,670.00	58,708.00	18,036.27	40,254.63	46,953.48	34,605.89
100-592-201	FICA	5,254.00	4,492.00	1,308.34	2,817.34	3,134.05	2,171.58
100-592-202	HEALTH INSURANCE	20,490.00	10,232.00	5,069.40	10,165.60	10,124.16	9,977.80
100-592-203	RETIREMENT	9,943.00	8,173.00	2,510.66	5,532.38	6,358.10	4,697.83
100-592-205	SUPPLEMENTAL RETIREMENT	124.00	112.00	35.64	96.82	123.36	85.68
100-592-207	DENTAL INSURANCE	624.00	301.00	150.12	329.54	335.4	335.4
	TOTAL BENEFITS	36,435.00	23,310.00	9,074.16	18,941.68	20,075.07	17,268.29
100-592-310	OFFICE SUPPLIES	1,074.00	1,074.00	87.42	1,447.93	413.36	388.43
100-592-311	POSTAGE	0.00	0.00	0.00	0.00	0	24.03
100-592-312	AUDIO & VIDEO SUPPLIES	750.00	750.00	0.00	256.95	338.74	329.98
100-592-346	BOOK AND BOOK UPDATE	0.00	0.00	0.00	0.00	0	0
100-592-391	MINOR EQUIPMENT LESS \$500	1,000.00	1,000.00	723.02	5,187.50	2,145.92	636.94
	TOTAL SUPPLIES	2,824.00	2,824.00	810.44	6,892.38	2,898.02	1,379.38
100-592-494	EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0	621.25
	TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00	0.00	0.00	621.25
100-592-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	0
100-592-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	DEPT. OF PUBLIC SAFETY	107,929.00	84,842.00	27,920.87	66,088.69	69,926.57	53,874.81
100-645-000	HEALTH CARE COORD.						
100-645-102	SALARIES - FT	35,949.00	33,661.00	19,192.99	33,137.77	31,413.53	31,555.09
100-645-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	3,172.60
100-645-112	LONGEVITY	5,000.00	5,000.00	2,559.92	5,019.30	5,019.29	5,019.29
	TOTAL SALARIES	40,949.00	38,661.00	21,752.91	38,157.07	36,432.82	39,746.98
100-645-201	FICA	2,958.00	2,958.00	1,581.93	2,842.26	2,540.58	2,660.21
100-645-202	HEALTH INSURANCE	10,232.00	10,232.00	5,069.40	10,165.60	10,124.16	9,977.80
100-645-203	RETIREMENT	5,930.00	5,382.00	3,028.00	5,244.23	4,995.70	5,322.39
100-645-205	SUPPLEMENTAL RETIREMENT	74.00	74.00	42.81	91.26	98.28	97.13
100-645-207	DENTAL INSURANCE	312.00	301.00	150.12	329.54	335.4	382.9
	TOTAL BENEFITS	19,506.00	18,947.00	9,872.26	18,672.89	18,094.12	18,440.43
100-645-310	OFFICE SUPPLIES	500.00	600.00	239.35	324.99	165.08	410.99
100-645-311	POSTAGE	600.00	800.00	79.39	261.65	388.3	423.85
100-645-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	233.99
	TOTAL SUPPLIES	1,100.00	1,400.00	318.74	586.64	553.38	1,068.83
100-645-427	CONFERENCE & EDUCATION	900.00	900.00	675.83	1,785.70	750.23	675.95
100-645-428	DUES & SUBSCRIPTIONS	800.00	800.00	200.00	200.00	200	380
100-645-455	HARDWARE MAINTENANCE	0.00	0.00	0.00	0.00	0	0
100-645-458	SOFTWARE & MAINTENANCE	11,600.00	11,600.00	7,691.50	11,580.00	6,796.00	5,600.00
100-645-493	COPIER LEASE EXPENSE	700.00	700.00	208.56	551.30	726.18	569.65
	TOTAL OTHER SERVICES & CHARGES	14,000.00	14,000.00	8,775.89	14,117.00	8,472.41	7,225.60
100-645-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	HEALTH CARE COOR.	75,555.00	73,008.00	40,719.80	71,533.60	63,552.73	66,481.84
100-650-000	PUBLIC LIBRARY						
100-650-102	SALARIES - FT	101,913.00	100,309.00	47,276.07	68,615.47	65,184.05	59,764.56
100-650-108	SALARIES - PT	45,000.00	28,080.00	14,383.60	35,060.02	27,761.44	24,941.40
100-650-112	LONGEVITY	3,601.00	3,073.00	1,035.67	2,012.52	1,746.67	1,480.20
100-650-152	OT - TIME & A HALF	745.00	745.00	0.00	0.00	0	0
	TOTAL SALARIES	151,259.00	132,207.00	62,695.34	105,688.01	94,692.16	86,186.16
100-650-201	FICA	10,154.00	10,114.00	4,326.77	7,110.88	6,351.72	5,816.70
100-650-202	HEALTH INSURANCE	30,694.00	30,694.00	15,208.20	20,331.20	20,248.32	17,468.00
100-650-203	RETIREMENT	21,902.00	15,119.00	8,727.20	13,462.61	12,614.59	11,888.71
100-650-205	SUPPLEMENTAL RETIREMENT	272.00	224.00	123.60	233.28	248.41	213.12
100-650-207	DENTAL INSURANCE	936.00	903.00	450.36	659.08	670.8	586.95
	TOTAL BENEFITS	63,958.00	57,054.00	28,836.13	41,797.05	40,133.84	35,973.48
100-650-310	OFFICE SUPPLIES	0.00	0.00	5.85	11.80	399.95	39.78
100-650-311	POSTAGE	400.00	215.00	178.36	238.19	98.21	101.34
100-650-346	BOOKS & BOOK UPDATES	2,500.00	2,500.00	1,250.44	0.00	N/A	N/A
	TOTAL SUPPLIES	2,900.00	2,715.00	1,434.65	249.99	498.16	141.12
100-650-427	CONFERENCE & EDUCATION	1,500.00	1,500.00	1,412.60	731.96	867.1	792.4
100-650-458	SOFTWARE & MAINTENANCE	2,000.00	2,000.00	1,590.00	2,000.00	0	0
	TOTAL OTHER SERVICES & CHARGES	3,500.00	3,500.00	3,002.60	2,731.96	867.10	792.40
	GRAND TOTAL- PUBLIC LIBRARY	221,617.00	195,476.00	95,968.72	150,467.01	136,191.26	123,093.16
100-651-000	LIBRARY RESERVE						
100-651-310	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-651-346	BOOK & BOOK UPDATES	5,000.00	5,000.00	0.00	3,505.14	2,463.89	2,988.03
100-651-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	5,000.00	5,000.00	0.00	3,505.14	2,463.89	2,988.03
100-651-458	SOFTWARE & MAINTENANCE	0.00	0.00	0.00	0.00	6,000.00	0
	TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00	0.00	6,000.00	0.00
100-651-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	0
100-651-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
	GRAND TOTAL- LIBRARY RESERVE	5,000.00	5,000.00	0.00	3,505.14	8,463.89	2,988.03
100-660-000	HISTORICAL COMMISSION						
100-660-108	SALARIES - PT	12,460.00	12,461.00	5,118.50	10,962.00	11,088.00	10,836.00
	TOTAL SALARIES	12,460.00	12,461.00	5,118.50	10,962.00	11,088.00	10,836.00
100-660-201	FICA	953.00	954.00	391.56	838.60	838.59	838.59
100-660-203	RETIREMENT	1,804.00	1,735.00	712.45	1,506.61	1,499.80	1,556.44
100-660-205	SUPPLEMENTAL RETIREMENT	24.00	24.00	10.15	26.26	29.43	27.18
	TOTAL BENEFITS	2,781.00	2,713.00	1,114.16	2,371.47	2,367.82	2,422.21
100-660-310	OFFICE SUPPLIES	695.00	695.00	285.27	665.01	523.76	454.37
100-660-311	POSTAGE	175.00	175.00	130.70	194.59	163.63	192.88
100-660-346	BOOK & BOOK UPDATES/NEWSPAPERS	1,500.00	1,500.00	373.50	1,394.00	582.5	0
100-660-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	133.64
	TOTAL SUPPLIES	2,370.00	2,370.00	789.47	2,253.60	1,269.89	780.89
100-660-426	BUSINESS AND TRAVEL	200.00	0.00	0.00	0.00	0	
100-660-427	CONFERENCE & EDUCATION	0.00	0.00	0.00	0.00	167	303
100-660-431	HISTORICAL MARKER	0.00	0.00	0.00	0.00	100	1,800.00
100-660-493	COPIER LEASE EXPENSE	1,200.00	1,200.00	596.37	1,094.11	1,188.49	1,190.29
	TOTAL OTHER SERVICES & CHARGES	1,400.00	1,200.00	596.37	1,094.11	1,455.49	3,293.29
	TOTAL HISTORICAL COMMISSION	19,011.00	18,744.00	7,618.50	16,681.18	16,181.20	17,332.39
100-665-000	COUNTY EXTENSION OFFICE						
100-665-102	SALARIES - FT	114,683.00	114,169.00	44,855.12	98,711.30	105,832.14	100,683.91
100-665-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	0
100-665-112	LONGEVITY	9,011.00	8,484.00	3,657.88	7,398.22	7,132.70	6,861.88
	TOTAL SALARIES	123,694.00	122,653.00	48,513.00	106,109.52	112,964.84	107,545.79
100-665-201	FICA	10,412.00	10,402.00	3,618.04	8,035.54	8,914.87	8,394.65
100-665-202	HEALTH INSURANCE	20,463.00	20,463.00	10,138.80	20,331.20	20,248.32	19,955.60
100-665-203	RETIREMENT	9,505.00	8,974.00	4,313.24	8,589.36	8,329.71	7,752.37
100-665-205	SUPPLEMENTAL RETIREMENT	118.00	123.00	61.21	151.55	161.4	147.79
100-665-207	DENTAL INSURANCE	624.00	602.00	300.24	659.08	670.8	670.8
100-665-225	TRAVEL ALLOWANCE	13,320.00	13,320.00	4,200.04	10,008.72	12,694.69	10,823.18
	TOTAL BENEFITS	54,442.00	53,884.00	22,631.57	47,775.45	51,019.79	47,744.39
100-665-310	OFFICE SUPPLIES	2,250.00	2,245.00	549.49	1,727.21	2,176.69	1,468.29
100-665-311	POSTAGE	3,000.00	2,970.00	893.69	3,195.04	3,589.34	3,916.44
100-665-314	PROGRAM SUPPLIES	1,000.00	500.00	0.00	609.14	0	0
100-665-372	FURNITURE & FIXTURES	200.00	0.00	0.00	80.09	N/A	N/A
100-665-390	4-H SUPPLIES	500.00	500.00	205.44	285.79	0	476.55
100-665-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	220.8
	TOTAL SUPPLIES	6,950.00	6,215.00	1,648.62	5,897.27	5,766.03	6,082.08
100-665-420	TELEPHONE	0.00	0.00	0.00	0.00	0	0
100-665-426	BUSINESS & TRAVEL EXP	3,850.00	3,750.00	892.54	1,983.43	2,833.36	4,405.31
100-665-427	CONFERENCE & EDUCATION	3,600.00	3,400.00	2,458.36	4,829.25	3,789.04	3,058.52
100-665-428	DUES & SUBSCRIPTIONS	500.00	350.00	0.00	580.00	200	145
100-665-493	COPIER LEASE EXPENSE	6,750.00	6,750.00	3,122.96	6,056.34	5,837.25	5,488.83
	TOTAL OTHER SERVICES & CHARGES	14,700.00	14,250.00	6,473.86	13,449.02	12,659.65	13,097.66
100-665-572	FURNITURE & FIXTURES	0.00	200.00	0.00	0.00	379.96	0
100-665-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	200.00	0.00	0.00	379.96	0.00
	CO. EXTENSION OFFICE	199,786.00	197,202.00	79,267.05	173,231.26	182,790.27	174,469.92
100-670-000	HEALTHY COUNTY/VENDING						
100-670-310	OFFICE SUPPLIES	500.00	500.00	76.00	1,575.32	1,322.53	N/A
100-670-333	FOOD SERVICES	3,300.00	3,300.00	0.00	527.73	3,219.23	N/A
	TOTAL SUPPLIES	3,800.00	3,800.00	76.00	2,103.05	4,541.76	0.00
100-670-427	CONFERENCE & EDUCATION	500.00	500.00	95.37	420.24	364.25	N/A
	TOTAL OTHER SERVICES & CHARGES	500.00	500.00	95.37	420.24	364.25	0.00
	HEALTHY COUNTY/VENDING	4,300.00	4,300.00	171.37	2,523.29	4,906.01	0.00

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-999-990	TOTAL EXPENSES	29,619,372.00	28,292,483.39	13,178,044.55	25,631,634.40	25,494,905.68	25,284,346.30
150-340-000	RECORDS MANAGEMENT						
150-340-406	CO CLERK RECORDS MGMT FEE	200,000.00	89,000.00	104,756.90	209,599.60	179,391.01	169,159.51
150-340-420	CO RECORDS MGMT FEE	25,000.00	25,000.00	11,058.17	20,453.96	25,625.96	45,845.45
150-340-703	DIST CLK RECORDS MGMT FEE	20,000.00	15,000.00	9,490.60	17,975.11	17,363.06	12,567.20
150-390-000	TRANSFERS	0.00	249,000.00	0.00	(200,000.00)	N/A	N/A
150-399-990	TOTAL REVENUES	245,000.00	378,000.00	125,305.67	48,028.67	222,380.03	227,572.16
150-406-000	COUNTY RECORDS MGMT						
150-406-419	OTHER PROFESSIONAL SERVICES	0.00	0.00	409.78	1,013.71	N/A	N/A
150-406-455	HARDWARE MAINTENANCE	70,000.00	246,000.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	70,000.00	246,000.00	409.78	1,013.71	0.00	0.00
	COUNTY RECORDS MGMT	70,000.00	246,000.00	409.78	1,013.71	0.00	0.00
150-411-000	CO. CLERK RECORDS MGMT						
150-411-350	NON-CAPITAL EQUIP \$500	0.00	0.00	0.00	3,799.97	N/A	N/A
150-411-416	CONTRACT SERVICES	0.00	0.00	0.00	0.00	0	0
150-411-418	CO CLK RCDS MGMT/PRESERVATION	102,000.00	102,000.00	42,362.23	105,497.37	80,600.00	89,775.33
150-411-493	COPIER LEASE EXPENSE	2,190.00	2,190.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	104,190.00	104,190.00	42,362.23	109,297.34	80,600.00	89,775.33
150-411-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	CO. CLERK RECORDS MGMT	104,190.00	104,190.00	42,362.23	109,297.34	80,600.00	89,775.33
150-446-000	DST CLERK RECORDS MGMT						
150-446-310	OFFICE SUPPLIES	2,650.00	2,650.00	0.00	0.00	0	205.71
150-446-372	FURNITURE & FIXTURES	0.00	0.00	0.00	4,733.25	N/A	N/A
150-446-418	DST CLK RCDS MGMT/PRESERVATION	1,350.00	1,350.00	0.00	0.00	0	0
150-446-419	OTHER PROF SERVICES	15,000.00	15,000.00	0.00	0.00	0	0
150-446-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	0.00	0.00	0	0
150-446-493	COPIER LEASE EXPENSE	1,000.00	1,000.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	21,000.00	21,000.00	0.00	4,733.25	0.00	205.71
150-446-572	FURNITURE & FIXTURES	0.00	0.00	0.00	5,391.00	N/A	N/A
150-446-576	EQUIPMENT OVER \$5000	6,810.00	6,810.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	6,810.00	6,810.00	0.00	5,391.00	0.00	0.00
	DST CLK RECORDS MGMT	27,810.00	27,810.00	0.00	10,124.25	0.00	205.71
150-999-990	TOTAL EXPENSES	202,000.00	378,000.00	42,772.01	120,435.30	80,600.00	89,981.04
200-310-000	ROAD & BRIDGE REVENUES						
200-310-110	CURRENT TAXES-FMFC	3,336,525.00	3,255,595.00	3,175,284.72	3,174,465.94	3,130,358.62	3,050,157.65
200-310-120	CURRENT TAXES-R&B	1,336,950.00	758,200.00	736,857.08	737,757.91	726,330.19	668,833.12
200-310-210	DELINQUENT TAXES-FMFC	90,000.00	72,000.00	43,432.30	78,235.47	78,728.84	85,453.56
200-310-220	DELINQUENT TAXES-R&B	20,000.00	15,683.00	10,160.29	18,012.91	18,241.39	20,013.35

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
	TOTAL TAXES	4,783,475.00	4,101,478.00	3,965,734.39	4,008,472.23	3,953,659.04	3,824,457.68
200-321-200	MOTOR VEHICLE REGISTRATION	372,000.00	372,000.00	361,851.50	361,015.37	372,215.72	391,003.87
200-330-329	CETRZ	0.00	0.00	67,078.66	102,258.54	139,365.18	4,500.00
200-330-330	LATERAL ROAD	52,111.00	52,111.00	0.00	56,582.76	56,582.76	56,454.16
200-330-340	TX DEPT OF TRANSP & WEIGHT	85,000.00	90,000.00	37,056.57	83,336.76	96,605.11	80,839.76
	TOTAL INTERGOVERNMENTAL	509,111.00	514,111.00	465,986.73	603,193.43	664,768.77	532,797.79
200-340-540	TAX COLLECTOR \$10 REGIST.	800,000.00	750,000.00	411,370.00	796,190.00	735,620.00	780,284.10
200-343-623	CULVERT SALES	0.00	0.00	0.00	0.00	948.45	2,360.61
200-344-621	WASTE COLLECTION PCT 1	80,000.00	50,000.00	39,841.50	55,345.50	47,669.50	39,852.00
200-344-622	WASTE COLLECTION PCT 2	200,000.00	160,000.00	98,450.00	164,316.00	172,275.00	144,740.00
200-344-623	WASTE COLLECTION PCT 3	80,000.00	62,857.00	39,841.00	74,659.00	65,988.00	63,351.00
200-344-624	WASTE COLLECTION PCT 4	50,000.00	45,000.00	28,261.75	45,917.00	41,651.75	36,389.00
200-349-997	TOTAL CHARGES FOR SERVICES	1,210,000.00	1,067,857.00	617,764.25	1,136,427.50	1,064,152.70	1,066,976.71
200-360-100	INTEREST INCOME	9,000.00	4,000.00	0.00	7,368.84	0.00	0.00
200-364-200	SALE OF ASSETS	0.00	0.00	0.00	15,448.40	92,857.54	N/A
200-381-900	MISCELLANEOUS INCOME	0.00	0.00	120,200.33	1,117,730.31	684,067.13	359,488.64
200-381-910	MISC REFUND & REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	6,666.00
	TOTAL MISCELLANEOUS	9,000.00	4,000.00	120,200.33	1,140,547.55	776,924.67	366,154.64
200-390-000	TRANSFERS	316,800.00	16,800.00	0.00	16,800.00	0.00	0.00
200-399-990	TOTAL REVENUES	6,828,386.00	5,704,246.00	5,169,685.70	6,905,440.71	6,459,505.18	5,790,386.82
200-610-000	ROAD & BRIDGE SPECIAL						
200-610-208	RETIREE HEALTH INSURANCE	32,955.00	61,200.00	16,033.72	31,312.00	32,861.40	33,169.04
	TOTAL BENEFITS	32,955.00	61,200.00	16,033.72	31,312.00	32,861.40	33,169.04
200-610-338	CERTZ ROAD MATERIAL	0.00	0.00	104,364.21	102,258.53	139,365.18	N/A
200-610-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	N/A
	TOTAL SUPPLIES	0.00	0.00	104,364.21	102,258.53	139,365.18	0.00
200-610-405	EMPLOYMENT EXAMS	300.00	300.00	0.00	185.00	0	0
200-610-440	ELECTRICITY	1,500.00	1,500.00	419.11	886.92	984.84	952.34
200-610-441	NATURAL GAS	1,500.00	1,500.00	285.74	1,087.74	1,394.27	1,686.29
200-610-443	R.O.W.	0.00	0.00	0.00	3,956.00	0.00	0.00
	TOTAL OTHER SERVICES & CHARGES	3,300.00	3,300.00	704.85	6,115.66	2,379.11	2,638.63
200-610-701	DRUG SCREEN TESTS	1,000.00	1,000.00	0.00	0.00	0	0
200-610-731	CONSERVATION DISTRICTS	0.00	1,500.00	2,000.00	1,500.00	1,500.00	1,500.00
	TOTAL PUBLIC SUPPORT	1,000.00	2,500.00	2,000.00	1,500.00	1,500.00	1,500.00
	TOTAL EXPENSES	37,255.00	67,000.00	123,102.78	141,186.19	176,105.69	37,307.67
200-611-000	ROAD & BRIDGE PRECINCT 1						
200-611-101	SALARIES-ELECTED OFFICIAL	67,193.00	66,135.00	31,795.68	65,112.26	62,842.57	62,740.30
200-611-102	SALARIES - FT	337,720.00	332,401.00	148,547.68	311,935.88	292,748.04	267,078.04
200-611-108	SALARIES - PT	20,800.00	20,800.00	6,280.00	17,195.10	15,997.48	25,371.16
200-611-112	LONGEVITY	10,587.00	14,439.00	5,012.88	12,915.79	15,220.01	18,204.12
	TOTAL SALARIES	436,300.00	433,775.00	191,636.24	407,159.03	386,808.10	373,393.62
200-611-201	FICA	33,257.00	33,505.00	13,573.82	28,326.61	27,073.77	26,330.49
200-611-202	HEALTH INSURANCE	101,400.00	101,270.00	38,871.52	88,112.32	88,600.98	79,838.24
200-611-203	RETIREMENT	63,785.00	59,111.00	26,364.46	55,773.30	52,727.21	49,216.31
200-611-204	WORKER'S COMPENSATION	11,400.00	11,400.00	6,225.06	8,829.00	10,844.17	13,824.00
200-611-205	SUPPLEMENTAL RETIREMENT	793.00	829.00	375.08	970.07	1,031.48	899.41
200-611-206	UNEMPLOYMENT COMPENSATION	725.00	725.00	156.85	778.88	937.01	961.49

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
200-611-207	DENTAL INSURANCE	3,120.00	3,008.00	1,301.04	3,183.60	3,270.15	3,018.60
200-611-209	PHONE ALLOWANCE	600.00	0.00	0.00	0.00	0	N/A
200-611-225	TRAVEL ALLOWANCE	4,200.00	4,200.00	2,100.02	4,200.04	0	N/A
	TOTAL BENEFITS	219,280.00	214,048.00	88,967.85	190,173.82	184,484.77	174,088.54
200-611-310	OFFICE SUPPLIES	1,000.00	1,000.00	688.45	638.59	1,120.93	574.17
200-611-311	POSTAGE	40.00	40.00	30.72	0.00	34.33	50
200-611-330	FUEL	53,000.00	53,000.00	19,043.06	37,706.33	38,872.24	52,388.47
200-611-336	UNIFORMS	4,300.00	4,300.00	1,956.59	4,401.21	4,129.03	4,057.98
200-611-338	ROAD MATERIAL	672,813.25	398,332.00	258,278.11	683,139.49	469,594.72	453,118.91
200-611-339	BRIDGE MATERIAL	15,000.00	15,000.00	5,201.82	32,005.82	19,638.65	11,328.03
200-611-340	TIRES	7,000.00	5,000.00	6,383.39	18,268.34	6,716.83	6,011.35
200-611-341	SHOP SUPPLIES	15,000.00	15,000.00	10,650.06	11,084.00	9,010.23	10,621.64
200-611-342	SIGNS	6,311.00	8,311.00	961.88	3,662.99	5,439.30	4,874.41
200-611-350	NON-CAPITAL EQUIP \$500 - \$5K	2,000.00	1,350.00	2,279.89	0.00	759.99	6,039.98
200-611-391	MINOR EQUIPMENT LESS \$500	1,400.00	2,050.00	2,930.42	1,009.17	1,029.61	492.1
	TOTAL SUPPLIES	777,864.25	503,383.00	308,404.39	791,915.94	556,345.86	549,557.04
200-611-405	EMPLOYMENT EXAMS	0.00	0.00	0.00	0.00	0	0
200-611-419	OTHER PROFESSIONAL SERVICES	1,275.00	0.00	1,275.00	3,300.00	N/A	N/A
200-611-420	TELEPHONE	2,000.00	2,000.00	1,084.77	2,056.20	1,862.26	1,891.87
200-611-426	BUSINESS & TRAVEL EXP	165.00	165.00	0.00	0.00	0	104.58
200-611-427	CONFERENCE & EDUCATION	1,079.00	1,079.00	1,144.97	786.29	645.14	493.22
200-611-440	ELECTRICITY	3,463.00	3,463.00	964.39	2,459.01	3,027.31	2,855.61
200-611-441	NATURAL GAS	1,000.00	1,000.00	365.48	783.38	1,007.64	1,301.02
200-611-442	WATER & SEWAGE	1,530.00	1,530.00	588.00	1,116.00	1,075.30	1,329.02
200-611-443	R.O.W. MAINTENANCE	1,000.00	10,000.00	0.00	2,475.00	0	8,820.00
200-611-450	BLDG & GROUNDS MAINT	3,000.00	2,000.00	2,155.24	1,327.92	1,474.42	1,287.50
200-611-451	MACHINERY MAINTENANCE	27,076.00	21,076.00	21,525.01	38,900.51	16,329.87	14,663.17
200-611-453	OTHER EQUIPMENT REPAIR	817.00	871.00	177.32	319.98	316.17	603.5
200-611-454	VEHICLE MAINTENANCE	25,649.00	25,649.00	25,959.93	19,739.98	31,047.31	24,982.69
200-611-458	SOFTWARE & MAINTENANCE	0.00	0.00	0.00	0.00	0	N/A
200-611-489	DAMAGES	1,000.00	0.00	(170.26)	2,119.19	165	0
200-611-491	FIDELITY /NOTARY BONDS	0.00	0.00	177.50	0.00	N/A	N/A
200-611-494	EQUIPMENT RENTAL	196.00	196.00	0.00	16,680.00	0	0
	TOTAL OTHER SERVICES & CHARGES	69,250.00	69,029.00	55,247.35	92,063.46	56,950.42	58,332.18
200-611-500	LAND	0.00	0.00	0.00	0.00	0	0
200-611-530	BUILDINGS	0.00	0.00	0.00	0.00	0	0
200-611-550	IMPROVEMENTS	1,000.00	6,800.00	0.00	514.10	4,574.12	5,830.98
200-611-570	VEHICLE	63,300.00	43,500.00	31,038.00	0.00	0	35,593.28
200-611-571	HEAVY EQUIPMENT	0.00	12,000.00	80,150.00	62,478.00	38,900.00	0
200-611-574	MIS SOFTWARE	3,200.00	3,200.00	0.00	0.00	500	3,200.00
200-611-576	EQUIPMENT OVER \$5000	30,325.00	30,325.00	7,282.95	(778.19)	17,721.81	70,809.01
200-611-577	NON-CAPITAL EQUIPMENT	0.00	2,000.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	97,825.00	97,825.00	118,470.95	62,213.91	61,695.93	115,433.27
200-611-650	INTEREST EXPENSE	0.00	0.00	0.00	0.00	0	0
	TOTAL DEBT SERVICES	0.00	0.00	0.00	0.00	0	0
	ROAD & BRIDGE PCT 1	1,600,519.25	1,318,060.00	762,726.78	1,543,526.16	1,246,285.08	1,270,804.65
200-612-000	ROAD & BRIDGE PRECINCT 2						
200-612-101	SALARIES-ELECTED OFFICIAL	67,193.00	66,135.00	31,795.50	65,112.08	62,842.30	62,740.05
200-612-102	SALARIES - FT	342,964.00	337,563.00	143,474.29	278,051.59	278,843.34	259,446.25
200-612-108	SALARIES - PT	15,000.00	15,000.00	643.50	19,703.20	0	36,827.27
200-612-112	LONGEVITY	33,397.00	28,726.00	14,329.06	29,834.12	31,142.95	27,410.01
200-612-151	OT - STRAIGHT TIME	0.00	0.00	140.53	145.72	193.43	148.44
200-612-152	OT - TIME & A HALF	15,000.00	15,000.00	4,074.50	2,027.80	3,189.24	2,023.69
	TOTAL SALARIES	473,554.00	462,424.00	194,457.38	394,874.51	376,211.26	388,595.71
200-612-201	FICA	35,653.00	35,576.00	14,278.28	29,006.96	27,480.46	28,299.11
200-612-202	HEALTH INSURANCE	102,313.00	102,313.00	45,624.60	84,715.12	90,274.54	88,114.40
200-612-203	RETIREMENT	69,179.00	62,646.00	26,978.77	51,982.78	51,452.37	53,054.54
200-612-204	WORKER'S COMPENSATION	10,000.00	10,000.00	6,563.64	8,407.00	10,148.54	13,083.00
200-612-205	SUPPLEMENTAL RETIREMENT	860.00	856.00	382.15	903.68	1,007.23	967.59
200-612-206	UNEMPLOYMENT COMPENSATION	770.00	770.00	147.48	737.28	908.58	995.97
200-612-207	DENTAL INSURANCE	3,120.00	3,008.00	1,351.08	2,748.12	2,990.65	2,962.70
200-612-209	PHONE ALLOWANCE	0.00	0.00	0.00	0.00	0	N/A
200-612-225	TRAVEL ALLOWANCE	4,200.00	4,200.00	2,100.02	4,200.04	0	N/A
	TOTAL BENEFITS	226,095.00	219,369.00	97,426.02	182,700.98	184,262.37	187,477.31
200-612-310	OFFICE SUPPLIES	1,000.00	1,000.00	901.44	367.31	634.04	688.32

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
200-612-330	FUEL	80,550.00	80,550.00	23,372.00	38,801.55	43,394.88	69,060.31
200-612-336	UNIFORMS	4,500.00	4,500.00	1,312.29	3,200.01	3,019.54	3,258.55
200-612-338	ROAD MATERIAL	592,698.25	328,095.00	194,066.26	497,366.73	421,580.79	554,676.18
200-612-339	BRIDGE MATERIAL	18,000.00	18,000.00	12,249.95	54,362.93	23,966.40	29,493.09
200-612-340	TIRES	13,000.00	13,000.00	10,557.19	17,097.88	10,584.90	16,954.60
200-612-341	SHOP SUPPLIES	12,000.00	12,000.00	5,980.85	7,006.15	9,011.43	9,360.76
200-612-342	SIGNS	4,452.00	4,452.00	4,656.57	2,070.91	2,031.63	846.18
200-612-350	NON-CAPITAL EQUIP \$500	0.00	0.00	669.00	604.39	7,649.00	N/A
200-612-372	FURNITURE & FIXTURE	0.00	0.00	0.00	0.00	N/A	N/A
200-612-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	596.00	817.78	0	922.6
	TOTAL SUPPLIES	726,200.25	461,597.00	254,361.55	621,695.64	521,872.61	685,260.59
200-612-420	TELEPHONE	1,962.00	1,962.00	215.53	1,414.41	2,089.83	1,990.04
200-612-426	BUSINESS & TRAVEL EXPENSE	0.00	0.00	64.36	23.27	264.5	183.94
200-612-427	CONFERENCE & EDUCATION	914.00	914.00	727.37	723.01	793.47	630.27
200-612-430	ADVERTISING & PUBLICATION	402.00	402.00	0.00	0.00	0	0
200-612-440	ELECTRICITY	2,500.00	2,500.00	922.88	2,533.39	2,691.59	2,382.00
200-612-443	R.O.W. MAINTENANCE	8,596.00	8,596.00	3,640.00	3,700.00	1,648.50	6,325.00
200-612-450	BLDG & GROUNDS MAINT	850.00	850.00	507.21	0.00	145.45	249.92
200-612-451	MACHINERY MAINTENANCE	51,587.00	51,587.00	15,160.90	79,774.49	58,993.92	67,687.02
200-612-453	OTHER EQUIPMENT REPAIR	500.00	500.00	72.82	0.00	0	73.99
200-612-454	VEHICLE MAINTENANCE	18,833.00	18,833.00	9,066.60	23,416.10	19,004.40	31,938.51
200-612-458	SOFTWARE & MAINTENANCE	0.00	0.00	0.00	0.00	0	N/A
200-612-489	DAMAGES	0.00	0.00	24,808.06	6,882.41	0	1,270.87
200-612-491	FIDELITY/NOTARY BOND	178.00	178.00	0.00	0.00	177.5	0
200-612-494	EQUIPMENT RENTAL	0.00	0.00	2,753.32	12,744.47	1,158.25	0
	TOTAL OTHER SERVICES & CHARGES	86,322.00	86,322.00	57,939.05	131,211.55	86,967.41	112,731.56
200-612-570	VEHICLE	5,500.00	5,500.00	0.00	35,500.00	0	85,000.00
200-612-571	HEAVY EQUIPMENT	82,000.00	82,000.00	34,500.00	111,101.82	114,695.56	106,300.00
200-612-572	FURNITURE & FIXTURES	348.00	348.00	0.00	0.00	347.33	N/A
200-612-574	MIS SOFTWARE	500.00	500.00	0.00	500.00	500	3,200.00
200-612-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	18,500.00	0	0
	TOTAL CAPITAL OUTLAY	88,348.00	88,348.00	34,500.00	165,601.82	115,542.89	194,500.00
	ROAD & BRIDGE PCT 2	1,600,519.25	1,318,060.00	638,684.00	1,496,084.50	1,284,856.54	1,568,565.17
200-613-000	ROAD & BRIDGE PRECINCT 3						
200-613-101	SALARIES-ELECTED OFFICIAL	67,193.00	66,135.00	31,795.68	65,112.26	62,842.30	62,740.05
200-613-102	SALARIES - FT	339,138.00	333,797.00	140,371.70	279,918.08	256,993.05	265,298.01
200-613-108	SALARIES - PT	15,000.00	15,000.00	0.00	0.00	11,273.00	0
200-613-112	LONGEVITY	18,642.00	18,028.00	8,708.31	21,811.56	18,955.21	19,095.54
200-613-151	OT- STRAIGHT TIME	0.00	0.00	102.00	0.00	0	0
200-613-152	OT - TIME & A HALF	0.00	0.00	0.00	0.00	0	0
	TOTAL SALARIES	439,973.00	432,960.00	180,977.69	366,841.90	350,063.56	347,133.60
200-613-201	FICA	33,536.00	33,443.00	13,420.98	26,813.65	25,540.64	24,892.12
200-613-202	HEALTH INSURANCE	102,313.00	102,313.00	38,020.50	91,490.40	84,369.56	89,800.20
200-613-203	RETIREMENT	64,316.00	58,682.00	25,192.13	50,417.03	46,410.72	47,125.56
200-613-204	WORKER'S COMPENSATION	11,000.00	11,000.00	6,780.66	8,851.00	10,363.83	13,260.00
200-613-205	SUPPLEMENTAL RETIREMENT	800.00	801.00	357.25	876.62	912.34	859.31
200-613-206	UNEMPLOYMENT COMPENSATION	725.00	725.00	141.83	677.53	842.47	865.97
200-613-207	DENTAL INSURANCE	2,808.00	3,008.00	1,125.90	2,965.86	2,795.00	3,018.60
200-613-209	PHONE ALLOWANCE	600.00	600.00	300.00	600.00	575	625
200-613-225	TRAVEL ALLOWANCE	4,200.00	4,200.00	2,100.02	4,200.04	0	N/A
	TOTAL BENEFITS	220,298.00	214,772.00	87,439.27	186,892.13	171,809.56	180,446.76
200-613-310	OFFICE SUPPLIES	2,000.00	403.00	341.33	158.96	403	0
200-613-330	FUEL	60,000.00	60,000.00	18,806.13	35,955.63	43,480.98	68,087.03
200-613-336	UNIFORMS	4,000.00	3,500.00	2,027.90	3,741.85	3,507.44	4,046.29
200-613-338	ROAD MATERIAL	643,545.25	403,222.00	219,273.09	680,330.04	441,537.10	485,353.69
200-613-339	BRIDGE MATERIAL	25,000.00	25,000.00	21,299.99	28,678.18	40,798.30	34,978.41
200-613-340	TIRES	14,000.00	9,500.00	7,048.57	7,962.95	16,289.87	9,873.90
200-613-341	SHOP SUPPLIES	10,000.00	2,500.00	3,151.73	1,062.41	2,866.75	2,234.27
200-613-342	SIGNS	4,000.00	2,050.00	1,083.73	2,508.07	108.94	1,353.99
200-613-350	NON-CAPITAL EQUIP \$500	2,000.00	950.00	0.00	0.00	0	2,398.00

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
200-613-391	MINOR EQUIPMENT LESS \$500	1,500.00	0.00	521.50		N/A	N/A
	TOTAL SUPPLIES	766,045.25	507,125.00	273,553.97	760,398.09	548,992.38	608,325.58
200-613-405	EMPLOYMENT EXAMS	0.00	0.00	0.00	0.00	0	0
200-613-416	CONTRACT SERVICES	10,000.00	20,000.00	0.00	8,000.00	21,500.00	2,650.00
200-613-420	TELEPHONE	1,200.00	1,200.00	705.61	1,354.09	1,313.73	1,376.82
200-613-427	CONFERENCE & EDUCATION	800.00	1,000.00	1,629.38	620.78	537.37	499.77
200-613-440	ELECTRICITY	2,000.00	2,000.00	759.27	2,082.74	2,355.67	2,252.90
200-613-442	WATER & SEWAGE	500.00	400.00	212.61	415.22	415.73	402.69
200-613-443	R.O.W. MAINTENANCE	2,500.00	1,000.00	360.31	490.50	787.76	337.5
200-613-450	BLDG & GROUNDS MAINT	12,400.00	500.00	142.31	262.42	152.99	344.04
200-613-451	MACHINERY MAINTENANCE	30,000.00	30,000.00	8,110.00	13,987.96	16,507.45	27,678.21
200-613-453	OTHER EQUIPMENT REPAIR	3,000.00	1,000.00	353.06	712.25	131.16	46.77
200-613-454	VEHICLE MAINTENANCE	21,000.00	15,500.00	3,589.71	12,205.31	10,014.84	12,715.99
200-613-458	SOFTWARE & MAINTENANCE	0.00	0.00	0.00	0.00	0	N/A
200-613-489	DAMAGES	500.00	500.00	0.00	592.50	0	671.71
200-613-491	FIDELITY/NOTARY BOND	200.00	0.00	177.50		N/A	N/A
	TOTAL OTHER SERVICES & CHARGES	84,100.00	73,100.00	16,039.76	40,723.77	53,716.70	48,976.40
200-613-550	IMPROVEMENTS	5,103.00	0.00	0.00	1,736.88	0	0
200-613-570	VEHICLE	20,000.00	20,685.00	0.00	162,774.00	20,685.00	8,000.00
200-613-571	HEAVY EQUIPMENT	60,000.00	64,218.00	39,750.00	1,500.00	81,551.33	110,592.00
200-613-574	MIS SOFTWARE	3,000.00	3,200.00	0.00	500.00	500	3,200.00
200-613-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
200-613-577	NON-CAPITAL EQUIPMENT	2,000.00	2,000.00	0.00	0.00	0	612
	TOTAL CAPITAL OUTLAY	90,103.00	90,103.00	39,750.00	166,510.88	102,736.33	122,404.00
	ROAD & BRIDGE PCT 3	1,600,519.25	1,318,060.00	597,760.69	1,521,366.77	1,227,318.53	1,307,286.34
200-614-000	ROAD & BRIDGE PRECINCT 4						
200-614-101	SALARIES-ELECTED OFFICIAL	67,193.00	66,135.00	31,795.50	65,112.08	62,842.30	62,740.05
200-614-102	SALARIES - FT	354,871.00	349,282.00	140,621.78	289,962.09	267,899.14	267,236.47
200-614-108	SALARIES - PT	22,800.00	22,800.00	2,475.00	10,410.00	6,140.00	5,843.75
200-614-112	LONGEVITY	19,525.00	23,258.00	8,691.17	18,509.07	17,085.00	18,375.39
200-614-151	OT- STRAIGHT TIME	197.00	197.00	196.04	49.95	0	1,400.94
200-614-152	OT - TIME & A HALF	11,257.00	7,803.00	724.68	1,914.28	1,261.28	1,610.46
	TOTAL SALARIES	475,843.00	469,475.00	184,504.17	385,957.47	355,227.72	357,207.06
200-614-201	FICA	35,997.00	36,282.00	12,614.68	26,640.83	24,537.18	24,258.93
200-614-202	HEALTH INSURANCE	102,313.00	102,313.00	44,779.70	91,490.40	84,374.24	86,483.40
200-614-203	RETIREMENT	69,482.00	62,762.00	25,338.38	51,601.42	47,771.16	47,699.53
200-614-204	WORKER'S COMPENSATION	10,000.00	10,000.00	7,432.44	9,278.00	10,625.05	13,668.00
200-614-205	SUPPLEMENTAL RETIREMENT	862.00	857.00	360.12	897.05	938.94	869.29
200-614-206	UNEMPLOYMENT COMPENSATION	790.00	790.00	145.67	726.89	863.41	907.65
200-614-207	DENTAL INSURANCE	3,120.00	3,008.00	1,326.06	2,965.86	2,795.00	2,906.80
200-614-209	PHONE ALLOWANCE	600.00	600.00	300.00	600.00	0	0
200-614-225	TRAVEL ALLOWANCE	4,200.00	4,200.00	2,100.02	4,200.04	0	N/A
	TOTAL BENEFITS	227,364.00	220,812.00	94,397.07	188,400.49	171,904.98	176,793.60
200-614-310	OFFICE SUPPLIES	1,200.00	1,200.00	119.96	1,478.00	647.9	331.76
200-614-311	POSTAGE	25.00	25.00	0.00	31.78	0	0
200-614-330	FUEL	60,000.00	60,000.00	21,974.88	44,070.93	47,311.99	60,315.93
200-614-336	UNIFORMS	4,900.00	3,600.00	2,594.74	4,731.94	3,770.95	3,228.18
200-614-338	ROAD MATERIAL	604,937.25	357,420.00	253,255.99	741,924.85	289,735.23	466,319.20
200-614-339	BRIDGE MATERIAL	33,800.00	20,000.00	31,231.42	34,673.28	46,986.20	21,073.13
200-614-340	TIRES	15,000.00	9,000.00	2,777.83	14,272.84	8,776.74	6,991.50
200-614-341	SHOP SUPPLIES	4,000.00	4,000.00	1,658.11	6,074.71	4,205.92	5,924.69
200-614-342	SIGNS	5,000.00	4,500.00	(290.26)	7,326.94	7,329.47	6,518.72
200-614-350	NON-CAPITAL EQUIP \$500	3,000.00	3,000.00	0.00	4,580.46	10,677.34	5,900.00
200-614-391	MINOR EQUIPMENT LESS \$500	2,000.00	1,000.00	0.00	2,237.14	572.98	853.21
	TOTAL SUPPLIES	733,862.25	463,745.00	313,322.67	861,402.87	420,014.72	577,456.32
200-614-405	EMPLOYMENT EXAMS	0.00	500.00	0.00	0.00	350	418.5
200-614-416	CONTRACT SERVICES	0.00	0.00	0.00	125.00	4,050.00	0
200-614-420	TELEPHONE	0.00	5,000.00	0.00	849.43	N/A	N/A
200-614-425	CELL PHONE	1,500.00	1,494.00	454.71	0.00	1,082.57	1,495.67

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
200-614-427	CONFERENCE & EDUCATION	750.00	1,154.00	1,256.25	574.37	535.37	461.22
200-614-440	ELECTRICITY	2,500.00	2,500.00	932.20	2,459.52	1,919.89	1,780.88
200-614-441	NATURAL GAS	650.00	600.00	400.00	903.35	818.4	1,213.55
200-614-442	WATER & SEWAGE	350.00	300.00	320.88	365.01	840.04	272.62
200-614-443	R.O.W. MAINTENANCE	2,500.00	1,552.00	132.90	65.00	1,200.00	67.44
200-614-450	BLDG & GROUNDS MAINT	1,500.00	1,500.00	114.50	136.10	803.92	3,131.73
200-614-451	MACHINERY MAINTENANCE	25,000.00	20,000.00	9,900.74	19,707.34	17,936.63	13,913.32
200-614-453	OTHER EQUIPMENT REPAIR	2,500.00	2,500.00	0.00	52.49	582.09	617.92
200-614-454	VEHICLE MAINTENANCE	25,000.00	20,000.00	15,201.53	16,314.62	16,016.53	17,534.42
200-614-456	HEATING & COOLING	500.00	500.00	0.00	0.00	0	0
200-614-458	SOFTWARE & MAINTENANCE	0.00	0.00	0.00	0.00	0	N/A
200-614-489	DAMAGES	1,200.00	750.00	39.95	2,471.18	254.19	287.04
200-614-491	FIDELITY/NOTARY BOND	0.00	178.00	0.00	0.00	177.5	0
	TOTAL OTHER SERVICES & CHARGES	63,950.00	58,528.00	28,753.66	44,023.41	46,567.13	41,194.31
200-614-550	IMPROVEMENTS	5,000.00	5,000.00	0.00	0.00	500.84	1,050.00
200-614-570	VEHICLE	39,000.00	40,000.00	0.00	9,340.00	19,200.00	10,500.00
200-614-571	HEAVY EQUIPMENT	55,000.00	60,000.00	58,735.61	223,773.54	631,463.02	128,709.66
200-614-574	MIS SOFTWARE	500.00	500.00	0.00	500.00	500	500
200-614-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	2,500.00
	TOTAL CAPITAL OUTLAY	99,500.00	105,500.00	58,735.61	233,613.54	651,663.86	143,259.66
	ROAD & BRIDGE PCT 4	1,600,519.25	1,318,060.00	679,713.18	1,713,397.78	1,645,378.41	1,295,910.95
200-621-000	PRECINCT 1, LATERAL ROAD						
200-621-338	ROAD MATERIAL	13,000.00	13,000.00	0.00	0.00	0	0
	TOTAL SUPPLIES	13,000.00	13,000.00	0.00	0.00	0.00	0.00
	PRECINCT 1 LATERAL ROAD	13,000.00	13,000.00	0.00	0.00	0.00	0.00
200-622-000	PRECINCT 2, LATERAL ROAD						
200-622-338	ROAD MATERIAL	13,000.00	13,000.00	0.00	0.00	0	39,535.46
	TOTAL SUPPLIES	13,000.00	13,000.00	0.00	0.00	0.00	39,535.46
	PRECINCT 2 LATERAL ROAD	13,000.00	13,000.00	0.00	0.00	0.00	39,535.46
200-623-000	PRECINCT 3, LATERAL ROAD						
200-623-338	ROAD MATERIAL	13,000.00	13,000.00	0.00	0.00	0	0
	TOTAL SUPPLIES	13,000.00	13,000.00	0.00	0.00	0.00	0.00
	PRECINCT 3 LATERAL ROAD	13,000.00	13,000.00	0.00	0.00	0.00	0.00
200-624-000	PRECINCT 4, LATERAL ROAD						
200-624-338	ROAD MATERIAL	13,000.00	13,000.00	30,407.62	0.00	0	12,428.90
	TOTAL SUPPLIES	13,000.00	13,000.00	30,407.62	0.00	0.00	12,428.90
	PRECINCT 4 LATERAL ROAD	13,000.00	13,000.00	30,407.62	0.00	0.00	12,428.90
200-641-000	WASTE MANAGEMENT						
200-641-108	SALARIES - PT	66,404.00	66,404.00	31,903.24	65,268.20	59,502.04	61,174.48
200-641-152	OT - TIME & A HALF	0.00	0.00	649.35	0.00	0	N/A
	TOTAL SALARIES	66,404.00	66,404.00	32,552.59	65,268.20	59,502.04	61,174.48
200-641-201	FICA	5,080.00	5,080.00	2,444.81	4,993.16	4,499.08	4,732.47
200-641-203	RETIREMENT	9,616.00	9,244.00	3,884.87	8,163.68	7,114.24	8,328.06
200-641-204	WORKER'S COMPENSATION	1,850.00	1,850.00	1,081.65	1,475.00	1,787.10	1,635.00
200-641-205	SUPPLEMENTAL RETIREMENT	120.00	127.00	55.43	141.85	139.12	146.68
200-641-206	UNEMPLOYMENT COMPENSATION	135.00	135.00	28.44	148.39	174.06	191.61
	TOTAL BENEFITS	16,801.00	16,436.00	7,495.20	14,922.08	13,713.60	15,033.82
200-641-310	OFFICE SUPPLIES	1,736.00	1,736.00	620.00	2,617.00	1,277.00	1,951.79
200-641-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	1,736.00	1,736.00	620.00	2,617.00	1,277.00	1,951.79
200-641-420	TELEPHONE	523.00	523.00	329.50	596.93	573.68	564.44
200-641-440	ELECTRICITY	1,500.00	2,817.00	468.54	1,246.60	1,988.87	2,030.45
200-641-460	SANITATION	250,000.00	225,000.00	125,460.67	246,970.75	240,883.45	220,733.50
200-641-491	FIDELITY BONDS	90.00	90.00	0.00	86.47	86.47	86.47

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
	TOTAL OTHER SERVICES	252,113.00	228,430.00	126,258.71	248,900.75	243,532.47	223,414.86
	GRAND TOTAL- WASTE MANAGEMENT	337,054.00	313,006.00	166,926.50	331,708.03	318,025.11	301,574.95
200-999-990	TOTAL EXPENSES	6,828,386.00	5,704,246.00	2,999,321.55	6,747,269.43	5,897,969.36	5,833,414.09
230-310-000	CWM LIBRARY REVENUES						
230-349-000	LIBRARY FEES	14,100.00	14,097.00	5,301.25	12,322.89	10,792.31	9,495.47
	TOTAL CHARGES FOR SERVICE	14,100.00	14,097.00	5,301.25	12,322.89	10,792.31	9,495.47
230-360-100	INTEREST INCOME	0.00	0.00	0.00	0.00	0.00	N/A
	TOTAL INTEREST INCOME	0.00	0.00	0.00	0.00	0.00	0.00
230-365-100	CONTRIBUTIONS	17,500.00	12,000.00	11,041.37	15,220.75	14,533.00	11,070.35
230-381-900	MISCELLANEOUS INCOME	0.00	0.00	0.00	0.00	0.00	N/A
	TOTAL MISCELLANEOUS	17,500.00	12,000.00	11,041.37	15,220.75	14,533.00	11,070.35
230-390-000	TRANSFERS IN	12,000.00	0.00	0.00	0.00	0.00	0.00
230-399-990	TOTAL REVENUES	43,600.00	26,097.00	16,342.62	27,543.64	25,325.31	20,565.82
230-650-000	CWM PUBLIC LIBRARY						
230-650-310	OFFICE SUPPLIES	2,750.00	1,241.00	2,056.19	1,935.82	2,591.58	1,742.57
230-650-311	POSTAGE	0.00	0.00	0.00	0.00	0	N/A
230-650-312	AUDIO/VISUAL SUPPLIES	2,750.00	0.00	0.00	0.00	0.00	0.00
230-650-314	PROGRAMMING SUPPLIES	1,500.00	0.00	0.00	0.00	0.00	0.00
230-650-346	BOOK & BOOK UPDATES	25,607.00	21,366.00	12,625.41	18,006.56	16,455.20	17,971.12
230-650-350	NON-CAPITAL EQUIPMENT	2,000.00	0.00	0	0.00	0	0
230-650-372	FURNITURE AND FIXTURES	6,000.00	0.00	0.00	0.00	0	0
230-650-391	MINOR EQUIPMENT LESS \$500	500.00	500.00	0.00	260.98	292.98	559.85
	TOTAL SUPPLIES	41,107.00	23,107.00	14,681.60	20,203.36	19,339.76	20,273.54
230-650-420	TELEPHONE	0.00	0.00	0.00	0.00	0	0
230-650-426	BUSINESS & TRAVEL EXP	0.00	0.00	0.00	0.00	0	N/A
230-650-427	CONFERENCE AND EDUCATION	0.00	0.00	0.00	0.00	0	513.79
230-650-428	DUES & SUBSCRIPTIONS	150.00	150.00	21.97	21.97	101.97	44.94
230-650-455	HARDWARE MAINTENANCE	0.00	0.00	0.00	0.00	0	0
230-650-493	COPIER LEASE EXPENSE	2,340.00	2,840.00	871.59	2,158.96	2,266.69	1,690.80
	TOTAL OTHER SERVICES	2,490.00	2,990.00	893.56	2,180.93	2,368.66	2,249.53
230-650-572	FURNITURE AND FIXTURES	0.00	0.00	0.00	0.00	0	0
230-650-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL EXPENSES	43,597.00	26,097.00	15,575.16	22,384.29	21,708.42	22,523.07
240-340-000	CO ATTY-HOT CHECK REVENUE						
240-340-300	COUNTY ATTORNEY	15,000.00	41,020.00	6,030.17	9,402.15	12,172.67	18,802.14
	TOTAL CHARGES FOR SERVICE	15,000.00	41,020.00	6,030.17	9,402.15	12,172.67	18,802.14
240-360-100	INTEREST INCOME	0.00	0.00	0.00	0.00	0.00	0.00
240-381-900	MISCELLANEOUS INCOME	1,260.00	0.00	1,049.00	3,391.40	1,863.15	N/A
	TOTAL MISCELLANEOUS	1,260.00	0.00	1,049.00	3,391.40	1,863.15	0.00
240-390-000	TRANSFERS IN/OUT	8,000.00	0.00	0.00	0.00	0.00	0.00
240-399-990	TOTAL REVENUES	24,260.00	41,020.00	7,079.17	12,793.55	14,035.82	18,802.14

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
240-475-000	CO. ATTY HOT CHECK FUND						
240-475-102	SALARIES - FT	16,900.00	12,228.00	4,086.37	8,663.12	8,856.29	7,630.46
240-475-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	N/A
240-475-112	LONGEVITY	0.00	0.00	0.00	0.00	0	N/A
240-475-151	OT - STRAIGHT TIME	0.00	0.00	0.00	0.00	0	N/A
240-475-152	OT - TIME & A HALF	0.00	0.00	0.00	0.00	0	N/A
	TOTAL SALARIES	16,900.00	12,228.00	4,086.37	8,663.12	8,856.29	7,630.46
240-475-201	FICA	940.00	936.00	268.88	581.38	592.15	563.57
240-475-203	RETIREMENT	1,240.00	1,702.00	568.75	1,190.67	1,178.77	1,090.36
240-475-204	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0	0
240-475-205	SUPPLEMENTAL RETIREMENT	20.00	24.00	8.06	20.28	23.45	19.7
240-475-206	UNEMPLOYMENT COMPENSATION	10.00	25.00	0.00	0.00	0	0
	TOTAL BENEFITS	2,210.00	2,687.00	845.69	1,792.33	1,794.37	1,673.63
240-475-310	OFFICE SUPPLIES	3,000.00	3,000.00	569.38	1,077.65	1,393.35	2,188.26
240-475-350	NON-CAPITAL EQUIP \$500	0.00	0.00	0.00	0.00	0	0
240-475-391	MINOR EQUIPMENT LESS \$500	400.00	400.00	0.00	0.00	0	1,189.10
	TOTAL SUPPLIES	3,400.00	3,400.00	569.38	1,077.65	1,393.35	3,377.36
240-475-419	OTHER PROFESSIONAL SVC	100.00	100.00	0.00	0.00	200	273.79
240-475-426	BUSINESS & TRAVEL EXP	0.00	0.00	0.00	0.00	0	N/A
240-475-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	0.00	0.00	0	37.25
240-475-428	DUES & SUBSCRIPTIONS	150.00	150.00	64.00	199.88	234.88	177
240-475-452	OFFICE EQUIPMENT MAINT	0.00	0.00	0.00	0.00	0	N/A
240-475-493	COPIER LEASE EXPENSE	0.00	0.00	0.00	0.00	0	N/A
	TOTAL OTHER SERVICES&	1,250.00	1,250.00	64.00	199.88	434.88	488.04
240-475-570	VEHICLES	0.00	0.00	0.00	0.00	0	N/A
240-475-572	FUNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	101.97
240-475-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	101.97
240-475-701	DRUG SCREENING TESTS	500.00	500.00	0.00	0.00	1.75	1,257.50
	TOTAL PUBLIC SUPPORT	500.00	500.00	0.00	0.00	1.75	1,257.50
240-999-990	TOTAL EXPENSES	24,260.00	20,065.00	5,565.44	11,732.98	12,480.64	14,528.96
243-340-000	PRETRIAL INTERVENTION REV (PTI)						
243-340-325	PTI FEES	8,000.00	0.00	2,450.00	0.00	0.00	0.00
	TOTAL CHARGES FOR SERVICE	8,000.00	0.00	2,450.00	0.00	0.00	0.00
243-390-000	TRANSFERS IN/OUT	3,000.00	0.00	0.00	0.00	0.00	0.00
243-399-990	TOTAL REVENUES	11,000.00	0.00	2,450.00	0.00	0.00	0.00
243-475-000	PRETRIAL INTERVENTION (PTI)						
243-475-102	SALARIES - FT	3,267.00	0.00	0.00	0.00	0.00	0.00
243-475-108	SALARIES - PT	0.00	0.00	0.00	0.00	0.00	0.00
243-475-112	LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00
243-475-151	OT - STRAIGHT TIME	0.00	0.00	0.00	0.00	0.00	0.00
243-475-152	OT - TIME & A HALF	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SALARIES	3,267.00	0.00	0.00	0.00	0.00	0.00
243-475-201	FICA	250.00	0.00	0.00	0.00	0.00	0.00
243-475-203	RETIREMENT	474.00	0.00	0.00	0.00	0.00	0.00
243-475-204	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
243-475-205	SUPPLEMENTAL RETIREMENT	6.00	0.00	0.00	0.00	0.00	0.00
243-475-206	UNEMPLOYMENT COMPENSATION	3.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BENEFITS	733.00	0.00	0.00	0.00	0.00	0.00
243-475-314	PROGRAM SUPPLIES	3,500.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SUPPLIES	3,500.00	0.00	0.00	0.00	0.00	0.00
243-475-427	CONFERENCE & EDUCATION	3,500.00	0.00	0.00	0.00	0.00	0.00
	TOTAL OTHER SERVICES	3,500.00	0.00	0.00	0.00	0.00	0.00

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
243-999-990	TOTAL EXPENSES	11,000.00	0.00	0.00	0.00	0.00	0.00
245-330-000	CO ATTY STATE SUPPLEMENT						
245-330-390	CO ATTY STATE SUPPLEMENT	70,000.00	70,000.00	0.00	70,000.00	70,000.00	70,000.00
	TOTAL INTERGOVERNMENTAL	70,000.00	70,000.00	0.00	70,000.00	70,000.00	70,000.00
245-399-990	TOTAL REVENUES	70,000.00	70,000.00	0.00	70,000.00	70,000.00	70,000.00
245-475-000	CO ATTY STATE SUPPLEMENT						
245-475-101	SALARIES-ELECTED OFFICIAL	70,000.00	70,000.00	33,653.87	71,346.22	69,461.66	70,000.00
245-475-102	SALARIES - FT	0.00	8,390.00	4,033.50	8,421.95	8,422.28	8,421.61
245-475-152	OT - TIME & A HALF	0.00	0.00	0.00	0.00	0	N/A
	TOTAL SALARIES	70,000.00	78,390.00	37,687.37	79,768.17	77,883.94	78,421.61
245-475-201	FICA	0.00	642.00	261.84	589.40	617.19	644.25
245-475-203	RETIREMENT	0.00	1,168.00	561.50	1,288.19	1,164.71	1,142.81
245-475-204	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0	0
245-475-205	SUPPLEMENTAL RETIREMENT	0.00	16.00	7.93	32.94	29.68	21.05
245-475-206	UNEMPLOYMENT COMPENSATION	0.00	17.00	0.00	0.00	0	0
	TOTAL BENEFITS	0.00	1,843.00	831.27	1,910.53	1,811.58	1,808.11
245-475-346	BOOK & BOOK UPDATES	0.00	0.00	0.00	0.00	0	0
245-999-990	TOTAL EXPENSES	70,000.00	80,233.00	38,518.64	81,678.70	79,695.52	80,229.72
250-310-000	JURY REVENUE						
250-330-470	JUROR REIMBURSEMENT	20,000.00	27,200.00	11,696.00	17,612.00	12,648.00	13,396.00
	TOTAL INTERGOVERNMENTAL	20,000.00	27,200.00	11,696.00	17,612.00	12,648.00	13,396.00
250-360-100	INTEREST INCOME	100.00	50.00	47.90	77.18	22.81	20.63
250-381-900	MISCELLANEOUS INCOME	0.00	0.00	0.00	0.00	3,604.00	(20.00)
	TOTAL MISCELLANEOUS	100.00	50.00	47.90	77.18	3,626.81	0.63
250-390-000	TRANSFERS	50,000.00	50,000.00	30,000.00	50,000.00	30,000.00	40,000.00
250-399-990	TOTAL REVENUES	70,100.00	77,250.00	41,743.90	67,689.18	46,274.81	53,396.63
250-410-000	JURY FUND COUNTY COURT						
250-410-485	JUROR COMPENSATION	14,000.00	13,996.00	1,480.00	7,090.00	3,440.00	14,380.00
	TOTAL OTHER SERVICES	14,000.00	13,996.00	1,480.00	7,090.00	3,440.00	14,380.00
	JURY FUND - COUNTY COURT	14,000.00	13,996.00	1,480.00	7,090.00	3,440.00	14,380.00
250-430-000	JURY FUND DISTRICT COURT						
250-430-310	OFFICE SUPPLIES	4,500.00	4,500.00	2,715.73	955.00	2,332.96	1,987.56
	TOTAL SUPPLIES	4,500.00	4,500.00	2,715.73	955.00	2,332.96	1,987.56
250-430-485	JUROR COMPENSATION	30,000.00	30,000.00	23,910.00	44,810.00	47,150.00	28,920.00
250-430-488	JURY EXPENSE	2,900.00	2,904.00	2,744.24	6,682.34	4,979.04	5,848.93
	OTHER SERVICES & CHARGE	32,900.00	32,904.00	26,654.24	51,492.34	52,129.04	34,768.93
	JURY DISTRICT COURT	37,400.00	37,404.00	29,369.97	52,447.34	54,462.00	36,756.49
	TOTAL EXPENSES	51,400.00	51,400.00	30,849.97	59,537.34	57,902.00	51,136.49
260-310-000	LAW ENFORCEMENT - DA						
260-350-600	SEIZURES & FORFEITURES	62,550.00	62,550.00	39,846.72	29,000.43	18,581.29	6,491.80
	TOTAL FINES & FORFEITURES	62,550.00	62,550.00	39,846.72	29,000.43	18,581.29	6,491.80
260-360-100	INTEREST INCOME	0.00	0.00	0.00	100.15	21.96	2.48
	TOTAL MISCELLANEOUS	0.00	0.00	0.00	100.15	21.96	2.48
260-390-000	OPERATING TRANSFERS	0.00		0.00	0.00	0.00	0.00
260-399-990	TOTAL REVENUES	62,550.00	62,550.00	39,846.72	29,100.58	18,603.25	6,494.28
260-485-102	SALARIES - FT	10,000.00	4,500.00	4,807.50	4,692.12	3,903.69	6,395.67
260-485-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	66.05
	TOTAL SALARIES	10,000.00	4,500.00	4,807.50	4,692.12	3,903.69	6,461.72
260-485-201	FICA	765.00	345.00	330.79	321.80	252.07	488.28
260-485-202	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0	2,734.38

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
260-485-203	RETIREMENT	1,392.00	627.00	669.00	644.79	479.14	922.61
260-485-205	SUPPLEMENTAL RETIREMENT	20.00	9.00	9.37	10.66	10.18	16.81
260-485-206	UNEMPLOYMENT COMPENSATION	10.00	9.00	0.00	0.00	0	0
	TOTAL BENEFITS	2,187.00	990.00	1,009.16	977.25	741.39	4,162.08
260-485-310	OFFICE SUPPLIES	750.00	0.00	750.57	200.25	147.64	1,509.63
260-485-314	PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0	0
260-485-336	UNIFORMS	0.00	0.00	0.00	0.00	126	0
260-485-337	AMMUNITION	100.00	0.00	0.00	0.00	0	N/A
260-485-350	NON-CAPITAL EQUIP \$500	5,000.00	0.00	923.41	1,000.00	0	0
260-485-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	242.00	655.83	0	3,019.22
	TOTAL SUPPLIES	5,850.00	0.00	1,915.98	1,856.08	273.64	4,528.85
260-485-410	COURT RELATED EXPENSE	1,000.00	2,734.00	985.00	3,279.00	2,075.00	940
260-485-416	CONTRACT SERVICES	0.00	0.00	0.00	1,880.00	0	995
260-485-426	BUSINESS & TRAVEL EXP	0.00	0.00	0.00	0.00	0	125.35
260-485-427	CONFERENCE & EDUCATION	0.00	0.00	0.00	1,580.00	3,565.06	4,223.63
260-485-428	DUES & SUBSCRIPTIONS	0.00	0.00	70.00	0.00	155.88	400
260-485-444	SATELLITE/CABLE SERVICE	680.00	0.00	506.12	659.22	669.22	N/A
260-485-454	VEHICLE MAINTENANCE	500.00	0.00	782.86	100.50	N/A	N/A
260-485-458	SOFTWARE MAINTENANCE	0.00	0.00	0.00	0.00	0	1,000.00
260-485-459	WIRELESS/INTERNET SERV	900.00	900.00	529.65	899.40	936.55	1,547.42
260-485-487	DRUG INVESTIGATIVE EXP	0.00	0.00	0.00	0.00	0	N/A
	TOTAL OTHER SERVICES	3,080.00	3,634.00	2,873.63	8,398.12	7,401.71	9,231.40
260-485-570	VEHICLE	0.00	3,000.00	32,316.66	0.00	0	0
260-485-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	0
260-485-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	3,000.00	32,316.66	0.00	0	0
260-485-742	EXTRAORDINARY EXPENSES	0.00	5,595.00	0.00	542.00	0	0
260-999-990	TOTAL EXPENSES	21,117.00	17,719.00	42,922.93	16,465.57	12,320.43	24,384.05
261-310-000	LAW ENFORCEMENT - SHERIFF						
261-350-600	SEIZURES & FORFEITURES	47,470.00	54,011.68	5,817.00	10,820.84	14,515.30	3,720.86
	FINES AND FORFEITURES	47,470.00	54,011.68	5,817.00	10,820.84	14,515.30	3,720.86
261-360-100	INTEREST INCOME	100.00	150.00	0.00	86.03	4.04	2.22
261-365-100	CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	N/A
261-381-900	MISCELLANEOUS INCOME	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL MISCELLANEOUS	100.00	150.00	0.00	86.03	4.04	2.22
261-390-000	TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
261-399-990	TOTAL REVENUES	47,570.00	54,161.68	5,817.00	10,906.87	14,519.34	3,723.08
261-560-000	LAW ENFORCEMENT: SHERIFF						
261-560-102	SALARIES - FT	3,000.00	3,000.00	0.00	0.00	3,115.26	2,861.42
	TOTAL SALARIES	3,000.00	3,000.00	0.00	0.00	3,115.26	2,861.42
261-560-201	FICA	230.00	230.00	0.00	0.00	225.71	230.81
261-560-203	RETIREMENT	420.00	418.00	0.00	0.00	405.55	408.88
261-560-205	SUPPLEMENTAL RETIREMENT	6.00	6.00	0.00	0.00	8.1	7.51
261-560-206	UNEMPLOYMENT COMPENSATION	4.00	6.00	0.00	0.00	0	N/A
	TOTAL BENEFITS	660.00	660.00	0.00	0.00	639.36	647.2
261-560-310	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0	0
261-560-312	AUDIO & VIDEO SUPPLIES	0.00	0.00	0.00	0.00	0	0
261-560-336	UNIFORMS	0.00	0.00	0.00	0.00	0	0
261-560-337	AMMUNITION	0.00	0.00	1,680.81	0.00	0	0
261-560-372	FURNITURE AND FIXTURES	2,000.00	0.00	0.00	0.00	N/A	N/A
261-560-391	MINOR EQUIPMENT LESS \$5000	2,500.00	2,500.00	0.00	0.00	2,919.83	0
	TOTAL SUPPLIES	2,500.00	2,500.00	1,680.81	0.00	2,919.83	0
261-560-416	CONTRACT SERVICES	100.00	100.00	0.00	675.00	240	680
261-560-420	TELEPHONE	500.00	500.00	0.00	0.00	0	80.54
261-560-427	CONFERENCE & EDUCATION	0.00	0.00	0.00	0.00	0	0
261-560-428	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	723.75	0	0
261-560-454	VEHICLE MAINTENANCE	2,500.00	2,500.00	542.50	30.00	350	690
261-560-459	WIRELESS/INTERNET SERVICE	300.00	300.00	0.00	0.00	0	161.08

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
261-560-487	DRUG INVESTIGATIVE EXP	10,000.00	10,000.00	6,000.00	5,000.00	5,000.00	8,000.00
261-560-489	DAMAGES	2,000.00	2,000.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES&	15,400.00	15,400.00	6,542.50	6,428.75	5,590.00	9,611.62
261-560-570	VEHICLE	0.00	0.00	0.00	0.00	0	0
261-560-576	EQUIPMENT OVER \$5000	5,000.00	5,000.00	0.00	0.00	0	10,504.25
	TOTAL CAPITAL OUTLAY	5,000.00	5,000.00	0.00	0.00	0	10,504.25
261-999-990	TOTAL EXPENSES	26,560.00	26,560.00	8,223.31	6,428.75	12,264.45	23,624.49
262-310-000	TASK FORCE - SHERIFF						
262-350-600	SEIZURES & FORFEITURES	0.00	0.00	0.00	0.00	N/A	0.00
	TOTAL FINES&FORFEITURES	0.00	0.00	0.00	0.00	0.00	0.00
262-360-100	INTEREST INCOME	0.00	0.00	0.00	0.00	N/A	0.00
	TOTAL MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
262-390-000	TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
262-399-990	TOTAL REVENUES	0.00	0.00	0.00	0.00	0.00	0.00
262-560-000	TASK FORCE: SHERIFF						
262-560-391	MINOR EQUIPMENT LESS \$5000	0.00	0.00	0.00	0.00	N/A	0
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0	0
262-560-427	CONFERENCE & EDUCATION	0.00	0.00	0.00	0.00	N/A	0
262-560-454	VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	N/A	0
	TOTAL OTHER SERVICES&	0.00	0.00	0.00	0.00	0	0
262-560-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	N/A	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
262-999-990	TOTAL EXPENSES	0.00	0.00	0.00	0.00	0	0
263-310-000	CONSTABLE 5 SEIZURE FUNDS						
263-350-600	SEIZURES & FORFEITURES	0.00	0.00	0.00	5,257.50	5,379.25	10,174.69
	TOTAL FINES&FORFEITURES	0.00	0.00	0.00	5,257.50	5,379.25	10,174.69
263-360-100	INTEREST INCOME	0.00	0.00	0.00	0.00	16.91	3.22
263-365-100	CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	N/A
	TOTAL MISCELLANEOUS	0.00	0.00	0.00	0.00	16.91	3.22
263-399-990	TOTAL REVENUES	0.00	0.00	0.00	5,257.50	5,396.16	10,177.91
263-545-000	CONSTABLE 5 DRUG SEIZURES						
263-545-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	328.80	0	183.99
	CONSTABLE 5 DRUG SEIZURES	0.00	0.00	0.00	328.80	0	183.99
263-560-000	FED LAW ENFORCEMENT - SHERIFF						
263-560-310	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0	N/A
263-560-337	AMMUNITION	0.00	0.00	0.00	0.00	0	0
263-560-391	MINOR EQUIPMENT LESS \$500	175.00	175.00	0.00	0.00	0	N/A
	TOTAL SUPPLIES	175.00	175.00	0.00	0.00	0	0
263-560-420	TELEPHONE	0.00	0.00	0.00	0.00	0	N/A
263-560-427	CONFERENCE & EDUCATION	0.00	0.00	0.00	0.00	0	N/A
263-560-428	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0	N/A
263-560-454	VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0	N/A
	TOTAL OTHER SERVICES	0.00	0.00	0.00	0.00	0	0
263-560-570	VEHICLE	0.00	0.00	0.00	0.00	0	0
263-560-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	N/A
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
263-999-990	TOTAL EXPENSES	175.00	175.00	0.00	328.80	0.00	183.99

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
270-310-000	BAIL BOND BOARD						
270-364-700	FILING/APP/AGENT FEES	4,000.00	4,000.00	3,350.00	650.00	3,875.00	1,100.00
	TOTAL REVENUES	4,000.00	4,000.00	3,350.00	650.00	3,875.00	1,100.00
270-559-000	BAIL BOND BOARD						
270-559-310	OFFICE SUPPLIES	1,000.00	1,000.00	192.29	59.27	N/A	N/A
270-559-350	NON-CAPITAL EQUIP \$500	0.00	0.00	145.98	0.00	0	826.20
	TOTAL SUPPLIES	1,000.00	1,000.00	338.27	59.27	0	826.20
270-559-419	OTHER PROFESSIONAL SERVICES	1,500.00	1,500.00	0.00	812.70	0.00	1,203.06
270-559-427	CONFERENCE & EDUCATION	500.00	500.00	150.00	0.00	300.00	0
	TOTAL OTHER SERVICES	2,000.00	2,000.00	150.00	812.70	300.00	1,203.06
270-999-990	TOTAL EXPENSES	3,000.00	3,000.00	488.27	871.97	300.00	2,029.26
280-341-000	LAW LIBRARY						
280-341-300	LAW LIBRARY FEES	26,000.00	35,000.00	13,053.88	25,338.18	24,606.78	27,978.43
	CHARGES FOR SERVICES	26,000.00	35,000.00	13,053.88	25,338.18	24,606.78	27,978.43
280-390-000	TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
280-399-990	TOTAL REVENUES	26,000.00	35,000.00	13,053.88	25,338.18	24,606.78	27,978.43
280-653-000	LAW LIBRARY						
280-653-310	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0	N/A
280-653-346	BOOK & BOOK UPDATES	24,000.00	24,000.00	13,194.35	29,201.91	28,324.98	27,150.33
	TOTAL SUPPLIES	24,000.00	24,000.00	13,194.35	29,201.91	28,324.98	27,150.33
280-653-428	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0	N/A
	OTHER SERVICES & CHARGES	0.00	0.00	0.00	0.00	0	0
	LAW LIBRARY EXPENSES	24,000.00	24,000.00	13,194.35	29,201.91	28,324.98	27,150.33
280-999-990	TOTAL EXPENSES	24,000.00	24,000.00	13,194.35	29,201.91	28,324.98	27,150.33
620-310-000	GENERAL OB REFUNDING						
620-310-100	CURRENT TAXES	0.00	0.00	0.00	1,257,473.78	1,259,126.60	1,052,399.91
620-310-200	DELINQUENT TAXES	0.00	0.00	0.00	14,410.98	33,207.60	35,970.57
	TOTAL TAXES	0.00	0.00	0.00	1,271,884.76	1,292,334.20	1,088,370.48
620-360-100	INTEREST INCOME	0.00	0.00	0.00	0.00	0.00	0.00
620-381-900	MISCELLANEOUS INCOME	0.00	0.00	0.00	0.00	0.00	2,165.16
	TOTAL MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	2,165.16
620-390-000	TRANSFERS	0.00	0.00	0.00	(212,697.41)	0.00	0.00
	TOTAL REVENUES	0.00	0.00	0.00	1,059,187.35	1,292,334.20	1,090,535.64
620-684-000	GENERAL OB REFUNDING						
620-684-642	PRINCIPAL GENERAL OB REFUNDING	0.00	0.00	0.00	1,250,000.01	1,236,999.96	1,208,000.00
620-684-657	INTEREST GENERAL OB REFUNDING	0.00	0.00	0.00	5,893.75	17,619.99	46,649.45
620-999-990	TOTAL EXPENSES	0.00	0.00	0.00	1,255,893.76	1,254,619.95	1,254,649.45

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
800-310-000	FAIRPARK OPERATING						
800-360-100	INTEREST INCOME	0.00	0.00	0.00	0.00	0.00	N/A
800-365-100	SIGN ADVERTISING	11,500.00	11,500.00	3,250.00	0.00	0.00	0.00
800-370-120	COLISEUM RENTAL	50,000.00	50,000.00	19,740.00	45,487.50	49,195.00	39,805.00
800-370-130	OUTDOOR ARENA RENTAL	9,000.00	9,000.00	2,165.00	7,565.00	10,255.00	9,070.00
800-370-155	BARREL RACING FEES	0.00	0.00	250.00	0.00	1,150.00	640.00
800-370-160	R.V. HOOK-UPS	28,000.00	28,000.00	16,769.00	27,554.00	28,104.00	22,506.00
800-370-170	STALL RENTAL	85,000.00	85,000.00	49,857.00	84,119.00	89,110.00	84,790.00
800-370-180	VENDOR RENTAL	0.00	0.00	0.00	15.00	0.00	455.00
800-370-185	TRACTOR FEE	1,500.00	1,500.00	250.00	1,750.00	1,000.00	0.00
800-370-190	HAY	4,000.00	2,500.00	2,385.00	4,050.00	2,480.00	2,350.00
800-370-200	OTHER RENTALS & LEASES	0.00	0.00	0.00	0.00	0.00	N/A
800-380-000	SHAVINGS	50,000.00	50,000.00	29,226.00	49,011.50	55,398.00	39,867.00
800-381-900	MISCELLANEOUS INCOME	2,000.00	2,000.00	0.00	793.00	901.00	700.00
800-381-910	MISC REFUND & REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	772.50
	TOTAL MISCELLANEOUS	241,000.00	239,500.00	123,892.00	220,345.00	237,593.00	200,955.50
800-390-000	TRANSFERS	79,000.00	66,000.00	25,000.00	50,000.00	19,470.36	15,101.04
800-399-990	TOTAL REVENUES	320,000.00	305,500.00	148,892.00	270,345.00	257,063.36	216,056.54
800-673-000	FAIR PARK OPERATIONS						
800-673-102	SALARIES - FT	90,161.00	85,970.00	30,048.60	82,078.44	72,559.18	62,130.87
800-673-108	SALARIES - PT	42,000.00	42,000.00	21,995.00	26,919.00	20,106.00	11,450.50
800-673-112	LONGEVITY	5,514.00	4,196.00	2,005.37	4,005.74	3,625.45	3,555.61
800-673-151	OT - STRAIGHT TIME	0.00	0.00	0.00	0.00	0	12.02
800-673-152	OT - TIME & A HALF	2,000.00	2,000.00	656.87	1,824.00	2,011.83	1,839.06
	TOTAL SALARIES	139,675.00	134,166.00	54,705.84	114,827.18	98,302.46	78,988.06
800-673-201	FICA	11,092.00	10,991.00	4,224.98	8,356.48	6,982.60	6,793.75
800-673-202	HEALTH INSURANCE	20,463.00	20,463.00	6,759.20	20,331.20	20,248.32	17,468.00
800-673-203	RETIREMENT	21,601.00	18,398.00	7,613.48	14,093.95	11,604.65	11,979.17
800-673-204	WORKER'S COMPENSATION	1,731.00	1,620.00	1,302.51	1,612.00	2,012.18	2,463.00
800-673-205	SUPPLEMENTAL RETIREMENT	269.00	252.00	108.52	243.44	238.35	208.57
800-673-206	UNEMPLOYMENT COMPENSATION	285.00	285.00	53.51	282.36	318.83	290.9
800-673-207	DENTAL INSURANCE	624.00	602.00	200.16	659.08	670.8	586.95
800-673-225	TRAVEL ALLOWANCE	9,500.00	9,500.00	4,749.94	9,499.88	9,865.26	9,499.88
	TOTAL BENEFITS	65,565.00	62,111.00	25,012.30	55,078.39	51,940.99	49,290.22

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
800-673-310	OFFICE SUPPLIES	600.00	600.00	157.75	459.82	527.35	1,004.48
800-673-311	POSTAGE	200.00	200.00	132.00	110.00	106	100
800-673-330	FUEL	4,500.00	4,500.00	1,481.04	2,618.72	3,319.33	4,447.07
800-673-332	JANITORIAL SUPPLIES	100.00	100.00	0.00	0.00	0	0
800-673-340	TIRES	0.00	0.00	0.00	219.98	0	230.99
800-673-350	NON-CAPITAL EQUIP \$500	2,400.00	0.00	2,209.93	1,199.92	N/A	N/A
800-673-391	MINOR EQUIPMENT LESS \$500	500.00	500.00	269.97	254.01	476.98	0
800-673-394	SHAVINGS	35,000.00	35,000.00	17,091.22	33,020.30	33,705.00	25,209.50
800-673-395	SHOW EXPENSE	1,500.00	1,500.00	1,400.00	0.00	750	0
	TOTAL SUPPLIES	44,800.00	42,400.00	22,741.91	37,882.75	38,884.66	30,992.04
800-673-416	CONTRACT SERVICES	5,000.00	5,000.00	0.00	0.00	N/A	N/A
800-673-419	OTHER PROFESSIONAL SERVICES	500.00	500.00	0.00	500.00	0	270
800-673-420	TELEPHONE	3,800.00	3,800.00	0.00	2,950.20	500	500
800-673-425	CELL PHONE	0.00	0	1,041.82	0.00	2,841.71	2,593.92
800-673-426	BUSINESS & TRAVEL EXP	500.00	500.00	0.00	0.00	0	0
800-673-430	ADVERTISING & PUBLICATION	1,500.00	1,500.00	0.00	0.00	0	N/A
800-673-440	ELECTRICITY	33,000.00	33,000.00	14,272.43	39,020.83	41,013.02	44,440.98
800-673-442	WATER & SEWAGE	8,000.00	7,000.00	5,710.26	7,988.45	6,776.06	5,706.35
800-673-450	BLDG & GROUNDS MAINT	5,000.00	5,000.00	2,882.59	3,836.00	5,160.17	7,460.05
800-673-451	MACHINERY MAINTENANCE	3,500.00	3,500.00	561.28	4,138.33	2,449.94	3,311.02
800-673-453	OTHER EQUIPMENT REPAIR	6,500.00	6,500.00	809.99	765.79	1,230.92	15
800-673-460	SANITATION	2,160.00	2,160.00	0.00	1,540.00	0	0
800-673-479	ADVERTISING & PUBLICATION	0.00	0.00	0.00	0.00	0	N/A
800-673-491	FIDELITY BONDS	400.00	400.00	370.00	277.50	370	277.5
800-673-494	EQUIPMENT RENTAL	100.00	100.00	0.00	0.00	0	0
800-673-495	DEPRECIATION EXPENSE	0.00	0.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES	69,960.00	68,960.00	25,648.37	61,017.10	60,341.82	64,574.82
800-673-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
800-673-577	NON-CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
800-673-650	INTEREST EXPENSE	0.00	0.00	0.00	0.00	0	N/A
800-673-682	OTHER EXPENSES	0.00	0.00	0.00	0.00	0	N/A
	TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0	0
800-999-990	TOTAL EXPENSES	320,000.00	307,637.00	128,108.42	268,805.42	249,469.93	223,845.14
810-310-000	FAIRPARK GROWTH & DEVELOPMENT						
810-310-100	CURRENT TAXES	0.00	0.00	0.00	0.00	0.00	0.00
810-310-200	DELINQUENT TAXES	0.00	0.00	0.00	0.00	0.00	0.00
810-315-300	HOTEL/ MOTEL TAX	130,000.00	125,000.00	53,641.05	130,376.47	129,529.30	121,345.11
810-360-100	INTEREST INCOME	0.00	0.00	0.00	0.00	0.00	N/A
810-365-100	CONTRIBUTIONS	40,000.00	10,000.00	0.00	28,467.50	58,273.00	39,595.00
810-381-900	MISCELLANEOUS INCOME	0.00	0.00	0.00	0.00	0.00	50,323.00
	TOTAL MISCELLANEOUS	170,000.00	135,000.00	53,641.05	158,843.97	187,802.30	211,263.11
810-390-000	TRANSFERS	66,000.00	217,000.00	10,000.00	5,000.00	26,927.10	0.00
810-399-990	TOTAL REVENUES	236,000.00	352,000.00	63,641.05	163,843.97	214,729.40	211,263.11
810-673-000	FAIR PARK GROWTH/DEVELOPEMENT						
810-673-310	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0	N/A
810-673-342	SIGNS	0.00	0.00	0.00	0.00	0	0
810-673-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	N/A
810-673-395	SHOW EXPENSE	0.00	0.00	0.00	1,430.00	1,350.00	1,990.00
	TOTAL SUPPLIES	0.00	0.00	0.00	1,430.00	1,350.00	1,990.00
810-673-416	CONTRACT SERVICES	0.00	0.00	0.00	0.00	0	N/A
810-673-430	ADVERTISING & PUBLICATION	5,000.00	5,000.00	0.00	0.00	0	0
810-673-450	BLDG & GROUNDS MAINT	5,000.00	5,000.00	77.64	0.00	29.75	908.98
810-673-494	EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0	N/A
810-673-495	DEPRECIATION EXPENSE	0.00	0.00	0.00	109,195.43	110,860.07	104,259.00
	TOTAL OTHER SERVICES	10,000.00	10,000.00	77.64	109,195.43	110,889.82	105,167.98

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
810-673-550	IMPROVEMENTS	120,000.00	100,000.00	76,770.47	64,686.72	33,799.74	429.77
810-673-572	FURNITURE AND FIXTURES	0.00	0	0	6,285.00		
810-673-576	EQUIPMENT OVER \$5000	0.00	7,109.00	7,053.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	120,000.00	107,109.00	83,823.47	70,971.72	33,799.74	429.77
810-673-650	INTEREST EXPENSE	529.00	529.00	260.53	528.94	213.47	0
810-673-682	OTHER EXPENSES	0.00	0.00	0.00	0.00	0	100
	TOTAL DEBT SERVICE	529.00	529.00	260.53	528.94	213.47	100
810-673-815	CONTINGENCY FUND	100,000.00	234,000.00	0.00	0.00	0	0
	FAIR PARK GROWTH/DEVELOPEMENT	100,000.00	234,000.00	0.00	72,930.66	146,253.03	107,687.75
810-999-990	TOTAL EXPENSES	230,529.00	351,638.00	84,161.64	72,930.66	146,253.03	107,687.75
820-310-000	FAIRPARK CONCESSIONS						
820-360-100	INTEREST INCOME	0.00	0.00	0.00	0.00	0.00	N/A
820-370-150	CONCESSIONS/RENTAL	125,000.00	125,000.00	71,036.70	122,037.95	126,833.81	98,881.64
	TOTAL MISCELLANEOUS	125,000.00	125,000.00	71,036.70	122,037.95	126,833.81	98,881.64
820-390-000	TANSFERS	(20,000.00)	(24,000.00)	0.00	(25,000.00)	(38,897.46)	(7,601.04)
820-399-990	ACTUAL REVENUE	0.00	0.00	0.00	0.00		
	TOTAL REVENUES	105,000.00	101,000.00	71,036.70	97,037.95	87,936.35	91,280.60
820-673-000	FAIR PARK CONCESSIONS						
820-673-102	SALARIES - FT	0.00	0.00	0.00	0.00	0	0
820-673-108	SALARIES - PT	25,000.00	24,000.00	10,800.00	24,250.00	16,800.00	15,467.98
	TOTAL SALARIES	25,000.00	24,000.00	10,800.00	24,250.00	16,800.00	15,467.98
820-673-201	FICA	1,836.00	2,000.00	826.25	1,855.31	1,273.92	1,250.61
820-673-203	RETIREMENT	3,620.00	0.00	1,503.36	371.79	0	0
820-673-205	SUPPLEMENTAL RETIREMENT	45.00	0.00	21.43	5.40	0	0
820-673-206	UNEMPLOYMENT COMPENSATION	28.00	100.00	7.20	54.34	50.43	48.98
	TOTAL BENEFITS	5,529.00	2,100.00	2,358.24	2,286.84	1,324.35	1,299.59
820-673-333	FOOD SERVICES	52,000.00	52,000.00	24,099.04	49,623.12	53,159.81	45,687.56
820-673-334	CONCESSION SUPPLIES	0.00	0.00	0.00	0.00	0	0
820-673-350	NON-CAPITAL EQUIP \$500-\$5K	0.00	0.00	1,000.00	0.00		
	TOTAL SUPPLIES	52,000.00	52,000.00	24,099.04	49,623.12	53,159.81	45,687.56
820-673-416	COMMISSIONS	14,000.00	14,000.00	8,699.06	11,117.58	13,691.63	7,825.97
820-673-436	SALES TAX	8,000.00	8,000.00	3,878.08	9,254.36	9,427.25	7,431.36
	TOTAL OTHER SERVICES	22,000.00	22,000.00	12,577.14	20,371.94	23,118.88	15,257.33
820-673-550	IMPROVEMENTS	0.00	0.00	0.00	0.00	0	N/A
820-673-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	N/A
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
820-673-742	EXTRAORDINARY EXPENSE	0.00	0.00	0.00	0.00	0	0
	TOTAL PUBLIC SUPPORT	0.00	0.00	0.00	96,531.90	94,403.04	77,712.46
820-999-990	TOTAL EXPENSES	104,529.00	100,100.00	49,834.42	96,531.90	94,403.04	77,712.46

2018 BUDGET

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
	FINAL TOTAL REVENUES	37,701,839.00	35,503,058.07	30,355,336.01	35,006,380.46	34,300,574.76	35,230,080.43
	FINAL TOTAL EXPENSES	37,579,925.00	35,383,353.39	16,637,580.66	34,422,131.18	33,443,217.43	33,117,426.59