

BUDGET CERTIFICATE

Budget of Henderson County, Texas. Budget Year from January 1, 2019, to December 31, 2019.

Henderson County of Texas

September 25, 2018

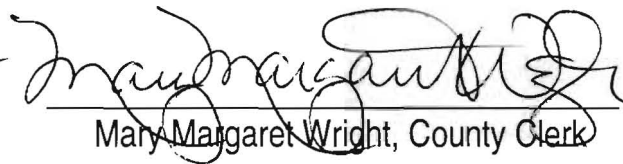
THE STATE OF TEXAS

County of Henderson

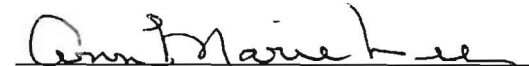
We, Richard Sanders, County Judge; Mary Margaret Wright, County Clerk; and Ann Marie Lee, County Auditor of Henderson County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Henderson County, Texas, as passed and approved by the Commissioner's Court of said county on the 25th day of September, 2018, as the same appears on file in the office of the County Clerk of said county.



Richard Sanders, County Judge



Mary Margaret Wright, County Clerk

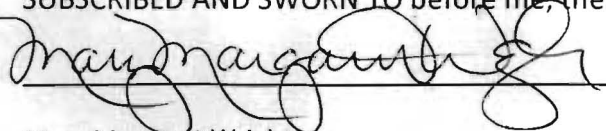


Ann Marie Lee, County Auditor

The budget will raise more revenue from property taxes than last year's budget by an amount of \$1,228,857.00, which is a 4.97% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$334,868.00.

This budget was adopted by the Commissioner's Court of Henderson County as of September 25, 2018 with the following Commissioners' Court Members voting Aye: Richard Sanders, Wade McKinney, Ken Geeslin, Charles McHam & Ken Hayes. Voting Nay: None. See property tax rate information on page 10. There are no debt obligations.

SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the ___ day of September, 2018.



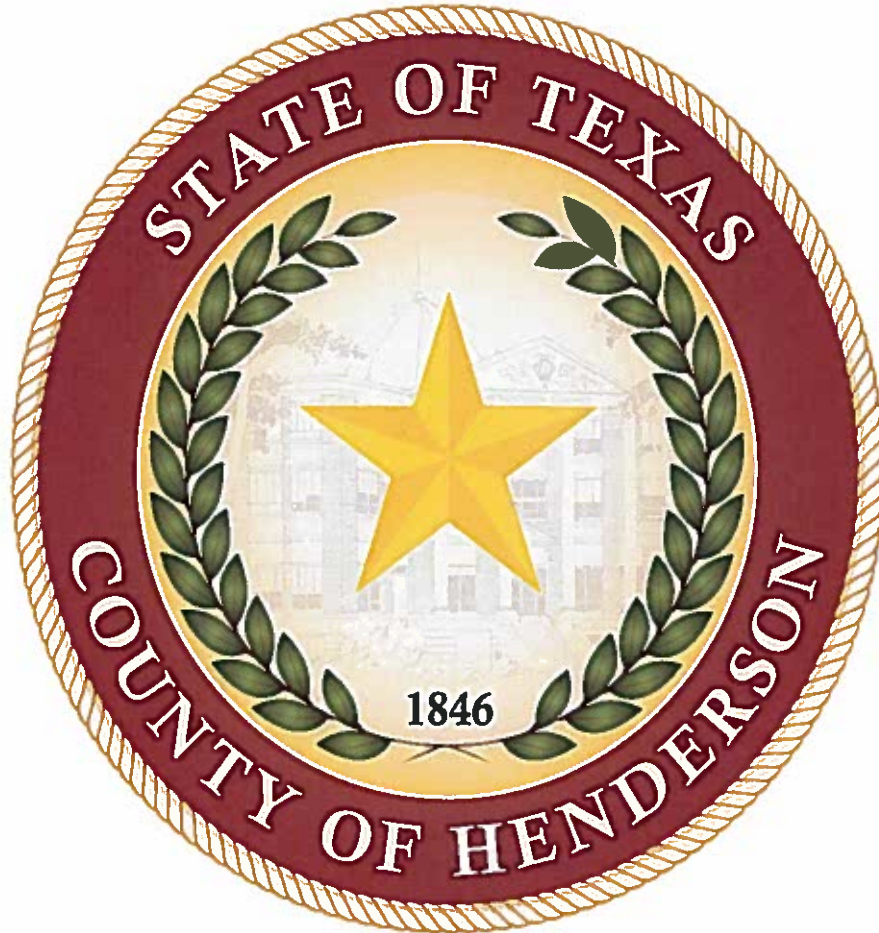
Mary Margaret Wright
County Clerk
Henderson County, Texas

FILED FOR RECORD

at my office on the 27 day of
Sept. 2018 2 o'clock P m.

MARY MARGARET WRIGHT
County Clerk, Henderson County, Texas

HENDERSON COUNTY, TEXAS



**ANNUAL BUDGET
FOR
JANUARY 1, 2019
THROUGH
DECEMBER 31, 2019**

COMMISSIONERS COURT
Richard Sanders, County Judge
Ken Hayes, Commissioner Precinct 1
Wade McKinney, Commissioner Precinct 2
Chuck McHam, Commissioner Precinct 3
Ken Geeslin, Commissioner Precinct 4

2019 HENDERSON COUNTY OFFICIALS

<u>OFFICE</u>	<u>NAME</u>
<u>ELECTED:</u>	
County Judge	Richard Sanders
Commissioner - Precinct 1	Ken Hayes
Commissioner - Precinct 2	Wade McKinney
Commissioner - Precinct 3	Charles "Chuck" McHam
Commissioner - Precinct 4	Ken Geeslin
County Attorney	Clint Davis
County Clerk	Mary Margaret Wright
County Tax Assessor/Collector	Peggy Goodall
County Treasurer	Michael Bynum
Sheriff	Botie Hillhouse
District Clerk	Betty Herriage
District Attorney	Mark Hall
Justice of the Peace - Precinct 1	Judge Randy Daniel
Justice of the Peace - Precinct 2	Judge Kevin Pollock
Justice of the Peace - Precinct 3	Judge James "Tony" Duncan
Justice of the Peace - Precinct 4	Judge Milton Adams
Justice of the Peace - Precinct 5	Judge Belinda Brownlow
Constable - Precinct 1	Kay Langford
Constable - Precinct 2	Mitch Baker
Constable - Precinct 3	David Grubbs
Constable - Precinct 4	John Floyd
Constable - Precinct 5	Brad Miers
County Court-at-Law	Judge Scott Williams
County Court-at-Law #2	Judge Nancy Perryman
173 rd District Court	Judge Dan Moore
392 nd District Court	Judge Scott McKee
3 rd District Court	Judge Mark Calhoon
<u>APPOINTED by District Judges:</u>	
County Auditor	Ann Marie Lee
Chief Juvenile Probation Officer	Bonny Turnage
<u>APPOINTED by Commissioners Court:</u>	
Fire Marshal	Shane Renburg
Election Administrator	Denise Hernandez
Veterans Service Officer	Paul Fuglie

List denotes officials in office as of September, 2018.

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District Clerk

County Clerk

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 25, 2018

**ANNUAL BUDGET
OF
HENDERSON COUNTY, TEXAS
FOR**

**JANUARY 1, 2019
THROUGH
DECEMBER 31, 2019**

**LISTED BELOW ARE THE SECTIONS INCLUDED
IN THIS 2019 BUDGET**

FUND BALANCE

TAX RATE

REVENUES

BUDGETS FOR EACH DEPARTMENT

EMPLOYEE POSITIONS AND SALARIES

**PRESERVATION AND RESTORATION RECORDS PLAN FOR THE
HENDERSON COUNTY CLERK**

**PERSERVATION AND RESTORATION RECORDS PLAN FOR THE
HENDERSON COUNTY DISTRICT CLERK**

**ANNUAL BUDGET
OF
HENDERSON COUNTY, TEXAS
FOR
JANUARY 1, 2019
THROUGH
DECEMBER 31, 2019**

**2019
FUND BALANCE**

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 25, 2018

**FUND BALANCE PROJECTION
FOR THE 2019 BUDGET OF
HENDERSON COUNTY, TEXAS**

FUND	Fund No.	Beginning Balance *	Fees & Other			Total Resources	Budgeted Expenses	Ending Balance
			Taxes	Income	Transfers			
GENERAL	100	9,260,760	23,963,320	5,210,662	(352,814)	38,081,928	32,472,458	5,609,470
Reserved Funds								
County Clerk Archives	100	1,159,316		200,000		1,359,316	26,531	1,332,785
Dist. Clerk Archives	100	81,730		16,000		97,730	10,500	87,230
Education Grants	100	71,260		14,100		85,360	22,011	63,349
Courthouse Security	100	-		35,000		35,000	35,000	-
Historical Commission	100	5,367		100		5,467	-	5,467
JP Technology	100	41,000		11,700		52,700	11,386	41,314
Cty/Dist Court Technology	100	6,000		2,500		8,500	2,736	5,764
JP Courthouse Security	100	42,450		10,000		52,450	-	52,450
Library Donation	100	288,315		-		288,315	2,500	285,815
Election Service	100	21,084		2,300		23,384	-	23,384
First Responder	100	110,459		77,500		187,959	77,500	110,459
Healthy County	100	12,000		3,000		15,000	3,000	12,000
Vending Machine	100	12,920		4,000		16,920	1,300	15,620
Child Advocacy Center	100	375,951		35,000		410,951	35,000	375,951
SUB TOTAL		11,488,612	23,963,320	5,621,862	(352,814)	40,720,980	32,699,922	8,021,058
RECORDS MANAGEMENT								
County Records Management	150	49,910		25,000		74,910	70,000	4,910
County Clerk Records Management	150	390,000		200,000		590,000	202,190	387,810
Dist. Clerk Records Management	150	92,697		20,000		112,697	27,810	84,887
SUB TOTAL		532,607	-	245,000	-	777,607	300,000	
ROAD & BRIDGE	200	2,143,707	5,164,520	2,053,000	16,800	9,378,027	7,335,903	2,042,124
FAIR PARK								
Fair Park Operating	800	250,310		241,000	79,000	570,310	342,025	228,285
Fair Park Growth & Dev.	810	911,970	130,000	40,000	(34,000)	1,047,970	368,332	679,638
Fair Park Concessions	820	19,574		125,000	(20,000)	124,574	104,606	19,968
SUB TOTAL		1,181,854	130,000	406,000	25,000	1,742,854	814,963	
OTHER FUNDS								
Library Operating	230	13,000		29,100		42,100	41,100	1,000
Hot Check	240	70,686		16,260		86,946	24,245	62,701
Pretrial Intervention	243	26,000		8,000		34,000	11,000	23,000
Jury Fund	250	179		23,100	69,400	92,679	92,500	179
DA - Law Enforcement**	260	22,524		62,550		85,074	21,173	63,901
Sheriff - Law Enforcement	261	59,522		47,570		107,092	28,575	78,517
Sheriff - Federal Seizure	263	436,000		-		436,000		436,000
Bail Bond Board	270	17,500		4,000		21,500	3,000	18,500
Law Library	280	41,408		26,000		67,408	24,000	43,408
Animal Shelter	290	-		101,000	241,614	342,614	342,459	155
SUB TOTAL		686,819	-	317,580	311,014	1,315,413	588,052	727,361
TOTAL		16,033,599	29,257,840	8,398,442	0	95,433,468	588,052	20,217,099

**ANNUAL BUDGET
OF
HENDERSON COUNTY, TEXAS
FOR**

**JANUARY 1, 2019
THROUGH
DECEMBER 31, 2019**

2018

TAX RATE

0.4779840/\$100

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 25, 2018

HENDERSON COUNTY , TEXAS
ANALYSIS OF CURRENT TAX LEVY BY FUND
FOR THE BUDGET FISCAL YEAR ENDING
December 31, 2019

	GENERAL FUND	ROAD & BRIDGE FUND	FLOOD CONTROL	TOTAL TAX RATE
Last Year's Tax Rate/\$100	0.394440	0.024215	0.059329	0.477984
This Year's Effective Rate/\$100	0.378431	0.023234	0.056934	0.458599
Total Rollback Rate/\$100	0.408705	0.025092	0.061488	0.495285
Proposed Rate/\$100	0.392940	0.025715	0.059329	0.477984
This Year's Tax Base	5,023,582,466	5,023,582,466	5,003,403,788	
Tax Levy	\$19,739,665	\$1,291,814	\$2,968,469	\$23,999,948
Levy on Frozen Property	\$4,200,672	\$322,164	\$743,289	\$5,266,125
Total Tax Levy	\$23,940,337	\$1,613,978	\$3,711,758	\$29,266,073
Estimated Collections (95%)	\$22,743,320	\$1,533,279	\$3,526,170	\$27,802,770
Last Year's Tax Base	4,808,437,221	4,808,437,221	4,787,943,485	
Tax Levy	\$18,966,400	\$1,164,363	\$2,840,639	\$22,971,402
Levy on Frozen Property	\$4,090,960	\$251,147	\$723,708	\$5,065,815
Total Tax Levy	\$23,057,360	\$1,415,510	\$3,564,347	\$28,037,217
Budgeted Collections (94.45%)	\$21,777,676	\$1,336,949	\$3,366,526	\$26,481,151
Tax Base	1,284,181,704	1,467,971,427	1,468,286,485	
Total Tax Levy	\$882,977	\$198,468	\$147,411	\$1,228,857
Difference in Estimated Collections	\$965,644	\$196,330	\$159,645	\$1,321,618
Total Freeze Taxable Value	1,069,036,459	1,252,826,182	1,252,826,182	
Increase in Tax Levy for 2019	AMOUNT			
	\$1,228,857			
Tax Revenue from New Property	VALUE			
	334,868			

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2019
THROUGH
DECEMBER 31, 2019**

2019

REVENUES

GENERAL FUND

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 25, 2018

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	[**** ACTUAL****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 100-310-000	GENERAL FUND REVENUES							
2019 100-310-100	CURRENT TAXES	22,743,320.00	21,777,677.00	21,680,869.42	99.6%	21,561,311.92	19,605,213.70	19,800,240.72
2019 100-310-200	DELINQUENT TAXES	620,000.00	620,000.00	237,275.10	38.3%	629,791.86	523,496.67	525,037.05
2019 100-319-300	PENALTY & INTEREST	600,000.00	600,000.00	289,340.89	48.2%	527,627.98	494,678.61	477,718.45
2019 100-319-997	TOTAL TAXES	23,963,320.00	22,997,677.00	22,207,485.41	96.6%	22,718,731.76	20,623,588.98	20,802,996.22
2019 100-320-100	LIQUOR LICENSE	12,000.00	12,000.00	11,610.00	96.8%	13,345.00	19,925.00	10,510.00
2019 100-320-400	ALCOHOL BEVERAGE TAX	100,000.00	90,000.00	27,340.90	30.4%	102,612.41	100,716.81	94,783.67
2019 100-329-997	TOTAL LICENSES AND PERMITS	112,000.00	102,000.00	38,950.90	38.2%	115,957.41	120,641.81	105,293.67
2019 100-330-302	TITLE IVE - CWB	8,000.00	8,000.00	-	0.0%	2,495.54	1,759.01	4,687.29
2019 100-330-303	TITLE IVE - LEGAL	20,000.00	32,000.00	4,788.06	15.0%	13,075.79	14,225.09	17,149.79
2019 100-330-305	ASST.PROS. LONGEVITY	22,743.00	21,756.00	6,203.15	28.5%	23,312.68	19,597.25	18,322.70
2019 100-330-310	CCL SALARY REFUND	168,000.00	168,000.00	84,000.00	50.0%	168,000.00	168,000.00	167,796.78
2019 100-330-315	OFFICIALS STATE SUPPLEMENT	25,200.00	25,200.00	10,100.00	40.1%	25,200.00	25,521.54	20,746.50
2019 100-330-317	DA SUPPLEMENT	4,400.00	4,400.00	2,216.76	50.4%	4,433.52	4,427.40	1,475.80
2019 100-330-320	EMERGENCY MGMT PREPAREDNESS GRANT	40,000.00	40,000.00	36,637.28	91.6%	8,833.73	38,247.91	36,047.03
2019 100-330-323	COUNTY ESSENTIALS GRANT	-	-	-	-	-	-	96,103.78
2019 100-330-325	COMPTRROLLER - CAC	35,000.00	35,000.00	-	0.0%	104,567.18	186,138.13	90,517.85
2019 100-330-345	SOLID WASTE	-	-	-	-	-	2,000.00	4,100.00
2019 100-330-350	LEOSE- SHERIFF	9,900.00	9,900.00	9,820.94	99.2%	9,909.44	9,423.62	9,619.55
2019 100-330-353	LEOSE- CONSTABLES	3,400.00	3,400.00	3,391.50	99.8%	3,413.01	3,384.89	3,232.03
2019 100-330-355	LEOSE- FIRE MARSHAL	800.00	800.00	794.77	99.3%	800.11	787.20	785.39
2019 100-330-360	SHERIFF'S SRO PROGRAM	152,868.00	-	-	-	-	-	-
2019 100-330-376	VINE-VICTIMS INFORM.&NOTIFICATION	-	-	-	-	-	-	16,500.00
2019 100-330-377	AUTO THEFT TASK FORCE	71,000.00	69,000.00	23,600.68	34.2%	69,928.20	69,491.28	69,906.96
2019 100-330-378	EDWARD BURNE JUSTICE ASST.GRANT	-	-	-	-	-	-	3,600.00
2019 100-330-380	SCAAP-ST.CRIMINAL ALIEN ASST.	-	-	-	-	-	5,654.00	4,563.00
2019 100-330-385	BULLET PROOF VEST PROGRAM	-	-	-	-	10,364.87	-	24,335.85
2019 100-330-390	CO ATTY STATE SUPPLEMENT	70,000.00	-	-	-	-	-	-
2019 100-330-392	ENERGY EFFIC.&CONSERV.BLOCK	-	-	-	-	-	-	-
2019 100-330-394	CHAPTER 19 FUNDS	-	-	-	-	-	16,209.53	295.59
2019 100-330-396	HOMELAND SECURITY	-	-	-	-	-	-	-
2019 100-330-400	INMATE MEDICAL	6,000.00	6,000.00	1,993.94	33.2%	9,362.68	4,094.46	3,543.71
2019 100-330-403	INMATE HOUSING	800,000.00	720,000.00	227,115.00	31.5%	808,435.00	255,525.00	314,680.00
2019 100-330-405	CRIME VICTIM'S REIMBURSEMENT	7,000.00	7,000.00	-	0.0%	3,191.70	9,678.50	7,209.00
2019 100-330-420	INDIGENT HEALTH CARE REIMBURSEMENT	-	-	46,896.82	-	1,356.85	316.92	-
2019 100-330-440	INDIGENT DEFENSE FORMULA/EQUALIZER	100,000.00	100,000.00	36,461.50	36.5%	98,377.00	75,218.00	75,913.00
2019 100-330-445	IND DEF DISCRETIONARY GRANT	-	-	10,093.00	-	-	-	-
2019 100-330-450	INMATE TRANSPORTATION	12,500.00	12,500.00	6,455.50	51.6%	10,032.30	15,558.45	10,856.20
2019 100-330-455	VOTING MACHINE FEES/COPIES	50,000.00	50,000.00	20,642.92	41.3%	26,560.71	54,147.68	51,554.10
2019 100-330-460	TOBACCO SETTLEMENT	175,000.00	175,000.00	187,491.59	107.1%	176,731.85	170,326.53	183,319.54
2019 100-330-510	FIRST RESPONDER	77,500.00	77,500.00	78,964.94	101.9%	77,038.97	75,751.20	75,150.00
2019 100-339-997	TOTAL INTERGOVERNMENTAL	1,859,311.00	1,565,456.00	797,668.35	51.0%	1,654,064.28	1,225,166.67	1,312,011.44
2019 100-340-200	COUNTY SHERIFF	140,000.00	140,000.00	64,341.24	46.0%	134,188.62	143,985.37	148,005.54
2019 100-340-210	COUNTY FIRE MARSHAL	20,000.00	-	-	-	-	-	-
2019 100-340-300	COUNTY ATTORNEY	15,000.00	15,000.00	6,627.00	44.2%	12,176.57	14,228.10	17,297.40
2019 100-340-350	CRT-APPT ATTY FEE	100,000.00	120,000.00	44,461.95	37.1%	103,853.08	105,050.76	91,661.23
2019 100-340-400	COUNTY CLERK FEES	600,000.00	600,000.00	318,041.02	53.0%	601,594.04	582,796.56	571,840.39
2019 100-340-402	COUNTY COURT COSTS	10,000.00	20,000.00	4,251.86	21.3%	16,079.36	8,127.38	5,895.04
2019 100-340-405	CO CLERK RECORDS ARCHIVE FEES	200,000.00	200,000.00	91,505.00	45.8%	193,158.04	194,264.25	170,855.17
2019 100-340-415	COUNTY TRANSACTION FEES	3,000.00	4,000.00	1,444.57	36.1%	3,066.89	3,794.56	4,292.63
2019 100-340-500	TAX COLL. PROP COMMISSIONS	85,000.00	85,000.00	41,567.25	48.9%	88,176.00	77,520.26	69,459.04
2019 100-340-520	TAX COLLECTOR SVC. AGREE.	105,000.00	105,000.00	109,065.80	103.9%	103,296.70	107,449.56	124,921.62
2019 100-340-530	AUTO TITLE FEES & COMMISSION	330,000.00	330,000.00	167,791.25	50.8%	306,243.82	286,282.44	276,453.84
2019 100-340-545	AUTO TAX COMMISSION (152.123)	350,000.00	325,000.00	350,985.47	108.0%	324,580.38	294,079.53	278,636.81
2019 100-340-550	TAX CERTIFICATE FEES	45,000.00	45,000.00	20,870.00	46.4%	24,061.20	22,260.00	-
2019 100-340-700	DISTRICT CLERK FEES	225,000.00	225,000.00	107,544.39	47.8%	201,656.25	198,159.79	203,547.37
2019 100-340-701	DISTRICT COURT COSTS	4,000.00	8,000.00	1,438.19	18.0%	5,945.61	3,001.05	15,221.56
2019 100-340-705	PASSPORT PHOTOS	6,000.00	6,000.00	2,855.05	47.6%	5,120.04	3,994.80	1,981.01
2019 100-340-706	DISTRICT CLK ARCHIVE FEES	16,000.00	16,000.00	6,549.64	40.9%	13,221.80	12,626.98	14,283.95
2019 100-340-800	TRUANCY COURT	3,000.00	3,000.00	2,495.00	83.2%	3,259.30	5,377.08	-
2019 100-340-801	JP-PRECINCT #1 FEES	22,000.00	22,000.00	9,790.16	44.5%	17,736.65	40,623.98	11,916.60
2019 100-340-802	JP-PRECINCT #2 FEES	22,000.00	22,000.00	12,502.78	56.8%	22,260.07	25,493.97	22,860.10
2019 100-340-803	JP-PRECINCT #3 FEES	13,000.00	13,000.00	5,170.46	39.8%	12,064.08	17,618.31	12,831.50
2019 100-340-804	JP-PRECINCT #4 FEES	15,000.00	9,000.00	7,959.24	88.4%	9,608.19	10,254.58	7,507.00
2019 100-340-805	JP-PRECINCT #5 FEES	14,000.00	14,000.00	7,106.62	50.8%	14,044.01	13,737.85	8,485.90
2019 100-340-811	JP#1 TECHNOLOGY FEE	4,500.00	4,500.00	2,712.24	60.3%	4,664.35	4,218.45	2,828.50
2019 100-340-812	JP#2 TECHNOLOGY FEE	2,000.00	2,000.00	1,167.88	58.4%	1,951.19	2,189.83	2,006.96

ACCOUNT #	ACCOUNT NAME	PROPOSED	AMENDED	I**** ACTUAL****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
		2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT			
2019 100-340-813	JP#3 TECHNOLOGY FEE	2,500.00	2,500.00	801.48	32.1%	2,554.37	2,068.51	2,240.00
2019 100-340-814	JP#4 TECHNOLOGY FEE	1,200.00	1,200.00	1,318.40	109.9%	1,475.93	1,017.96	899.00
2019 100-340-815	JP#5 TECHNOLOGY FEE	1,500.00	1,500.00	812.35	54.2%	1,504.54	1,586.72	1,508.00
2019 100-340-818	CNTY/ DST COURT TECH FEE	2,500.00	2,500.00	1,325.52	53.0%	2,551.73	2,562.17	3,070.10
2019 100-340-820	JP COURT COSTS	22,500.00	50,000.00	11,155.73	22.3%	43,064.91	15,504.92	27,215.33
2019 100-341-100	COURTHOUSE SECURITY FEES	35,000.00	40,000.00	17,461.22	43.7%	37,468.00	31,568.46	30,972.46
2019 100-341-200	JUSTICE COURT SECURITY FEES	10,000.00	2,000.00	4,100.17	205.0%	4,525.70	9,581.24	6,623.06
2019 100-342-100	CONSTABLE PCT #1	17,000.00	17,000.00	7,208.00	42.4%	13,661.39	6,185.00	10,234.33
2019 100-342-200	CONSTABLE PCT #2	22,000.00	22,000.00	12,341.91	56.1%	22,055.00	20,203.00	20,536.00
2019 100-342-300	CONSTABLE PCT #3	8,000.00	8,000.00	3,504.91	43.8%	7,514.06	6,825.00	4,035.00
2019 100-342-400	CONSTABLE PCT #4	8,500.00	8,500.00	4,749.73	55.9%	8,310.00	7,992.00	6,547.00
2019 100-342-500	CONSTABLE PCT #5	8,500.00	15,000.00	4,959.75	33.1%	13,082.64	12,145.00	9,866.08
2019 100-349-997	TOTAL CHARGES FOR SERVICES	2,488,700.00	2,503,700.00	1,457,983.23	58.2%	2,396,254.51	2,309,312.07	2,224,768.72
2019 100-350-150	COUNTY COURT FINES	160,000.00	200,000.00	2,413.98	1.2%	3,057.79	148,645.75	19,239.75
2019 100-350-151	CCL 1 FINES	-	-	38,114.84		74,746.18	93,470.00	126,986.83
2019 100-350-152	CCL 2 FINES	-	-	39,666.40		96,021.48	115,864.27	121,160.73
2019 100-350-310	DISTRICT COURT FINES	100,000.00	120,000.00	38,534.59	32.1%	89,912.80	91,039.39	85,744.78
2019 100-350-501	JP 1 COURT FINES	140,000.00	150,000.00	67,219.26	44.8%	152,423.49	110,299.55	92,103.96
2019 100-350-502	JP 2 COURT FINES	80,000.00	80,000.00	36,936.30	46.2%	76,000.94	87,403.21	64,967.14
2019 100-350-503	JP 3 COURT FINES	60,000.00	85,000.00	28,310.90	33.3%	87,016.99	54,999.21	46,586.16
2019 100-350-504	JP 4 COURT FINES	70,000.00	40,000.00	36,955.16	92.4%	50,327.04	32,620.64	33,560.83
2019 100-350-505	JP 5 COURT FINES	40,000.00	65,000.00	19,674.29	30.3%	45,980.49	50,542.78	58,085.26
2019 100-352-400	BOND FORFEITURE	30,000.00	30,000.00	26,119.47	87.1%	26,697.54	30,055.97	30,840.28
2019 100-359-997	TOTAL FINES AND FORFEITURES	680,000.00	770,000.00	333,945.19	43.4%	702,184.74	814,940.77	679,275.72
2019 100-360-100	INTEREST INCOME	500,000.00	270,000.00	248,990.80	92.2%	249,023.07	103,991.38	36,750.65
2019 100-360-202	HEALTH INSURANCE REFUNDS	14,465.00	14,465.00	-	0.0%	14,753.86	57,858.28	20,359.00
2019 100-360-997	TOTAL INTEREST INCOME	514,465.00	284,465.00	248,990.80	87.5%	263,776.93	161,849.66	57,109.65
2019 100-364-200	SALE OF ASSETS	52,500.00	52,500.00	-	0.0%	26,843.35	11,465.36	183,319.92
2019 100-364-400	TELE - INMATE PHONE SYS.	120,000.00	100,000.00	57,035.00	57.0%	134,134.41	102,014.46	115,998.45
2019 100-364-600	INMATE MEDICAL REIMBURSEMENT	5,000.00	5,000.00	-	0.0%	4,680.24	21,178.99	20,858.49
2019 100-370-100	SR CITIZENS BUILDING RENTAL	3,000.00	4,000.00	1,400.00	35.0%	4,150.00	6,590.00	5,275.00
2019 100-370-200	OTHER RENTALS & LEASES	13,000.00	12,000.00	6,825.00	56.9%	11,700.00	11,850.00	12,250.00
2019 100-370-300	ROYALTY	500.00	1,000.00	210.08	21.0%	478.79	373.47	1,052.92
2019 100-370-350	HISTORICAL COMMISSION REVENUE	100.00	400.00	50.00	12.5%	2,211.75	73.25	506.00
2019 100-370-400	CSCD IT MANAGEMENT	4,000.00	4,000.00	2,000.00	50.0%	4,000.00	4,000.00	4,000.00
2019 100-381-800	HEALTHY CNTY & VENDING	7,000.00	7,000.00	1,430.86	20.4%	4,450.75	4,692.27	8,485.77
2019 100-381-900	MISCELLANEOUS INCOME	80,000.00	80,000.00	32,337.27	40.4%	78,299.90	96,199.68	47,308.72
2019 100-381-997	TOTAL MISCELLANEOUS	285,100.00	265,900.00	101,288.21	38.1%	270,998.19	258,437.48	400,034.35
2019 100-390-000	TRANSFERS	2,795,726.00	1,129,975.00	87,300.00	7.7%	81,800.00	(315,897.41)	(37,500.00)
2019 100-399-999	GRAND TOTAL REVENUE	32,698,622.00	29,619,173.00	25,273,612.09	85.3%	28,040,167.82	25,829,834.85	25,543,989.77

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2019
THROUGH
DECEMBER 31, 2019**

2019

BUDGET

FOR

GENERAL FUND

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 25, 2018

ACCOUNT #	ACCOUNT NAME	PROPOSED	AMENDED	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
		2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT			
2019 100-401-000	COUNTY JUDGE							
2019 100-401-101	SALARIES-ELECTED OFFICIAL	75,009.00	73,179.00	32,367.78	44.2%	72,049.18	70,913.46	89,333.73
2019 100-401-102	SALARIES - FT	76,886.00	73,050.00	29,696.05	40.7%	71,921.49	70,788.12	67,418.08
2019 100-401-108	SALARIES - FT	1,000.00	1,000.00	-	0.0%	-	-	-
2019 100-401-112	LONGEVITY	7,111.00	8,138.00	3,229.01	39.7%	7,356.28	6,599.06	5,825.02
2019 100-401-151	OVERTIME - STRAIGHT TIME	-	-	-	-	-	-	50.25
2019 100-401-152	OT - TIME & A HALF	1,000.00	1,000.00	-	0.0%	-	-	-
2019 100-401-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,153.80	46.2%	8,999.90	8,999.90	3,478.68
2019 100-401-160	STATE SUPPLEMENT	25,200.00	25,200.00	11,630.76	46.2%	24,812.24	25,200.00	-
2019 100-401-197	TOTAL SALARIES	195,206.00	190,567.00	81,077.40	42.5%	185,139.09	182,500.54	166,105.76
2019 100-401-201	FICA	14,903.00	14,548.00	5,434.52	37.4%	12,569.98	12,571.94	12,113.14
2019 100-401-202	HEALTH INSURANCE	30,734.00	30,734.00	14,364.88	46.7%	30,415.94	30,496.80	30,372.48
2019 100-401-203	RETIREMENT	28,199.00	27,449.00	11,644.60	42.4%	25,845.50	24,559.04	23,259.64
2019 100-401-205	SUPPLEMENTAL RETIREMENT	311.00	341.00	151.11	44.3%	352.46	425.76	456.55
2019 100-401-207	DENTAL INSURANCE	966.00	936.00	441.32	47.1%	906.36	988.62	1,006.20
2019 100-401-209	PHONE ALLOWANCE	600.00	600.00	300.00	50.0%	600.00	600.00	575.00
2019 100-401-297	TOTAL BENEFITS	75,713.00	74,608.00	32,336.43	43.3%	70,690.24	69,642.16	67,783.01
2019 100-401-310	OFFICE SUPPLIES	1,500.00	1,500.00	161.55	10.8%	200.41	9,122.60	709.05
2019 100-401-311	POSTAGE	400.00	400.00	86.66	21.7%	114.29	169.28	99.62
2019 100-401-346	BOOK & BOOK UPDATES	100.00	100.00	65.00	65.0%	73.00	-	121.00
2019 100-401-350	NON-CAPITAL EQUIP \$500-\$5K	1,200.00	-	-	-	-	-	-
2019 100-401-391	MINOR EQUIPMENT LESS \$500	-	-	-	-	183.98	249.99	-
2019 100-401-397	TOTAL SUPPLIES	3,200.00	2,000.00	313.21	15.7%	571.68	9,541.87	929.67
2019 100-401-413	SPECIAL COURT REPORTER	3,500.00	3,500.00	285.00	8.1%	-	570.00	2,280.00
2019 100-401-419	OTHER PROFESSIONAL SVCS	2,500.00	2,500.00	-	0.0%	-	-	-
2019 100-401-427	CONFERENCE & EDUCATION	5,000.00	2,500.00	375.00	15.0%	2,385.60	1,342.46	2,346.13
2019 100-401-428	DUES & SUBSCRIPTIONS	531.00	531.00	354.88	66.8%	554.88	730.88	530.88
2019 100-401-491	FIDELITY/NOTARY BONDS	320.00	320.00	-	0.0%	321.69	-	319.50
2019 100-401-493	COPIER LEASE EXPENSE	3,480.00	2,780.00	1,381.61	49.7%	2,693.05	2,493.03	2,648.55
2019 100-401-497	TOTAL OTHER SERVICES & CHARGES	15,331.00	12,131.00	2,396.49	19.8%	5,955.22	5,136.37	8,125.06
2019 100-401-998	GRAND TOTAL COUNTY JUDGE EXP	289,450.00	279,306.00	116,123.53	41.6%	262,356.23	266,820.94	242,943.50
2019 100-402-000	GENERAL OPERATIONS							
2019 100-402-204	WORKER'S COMPENSATION	130,000.00	130,000.00	88,069.87	67.7%	112,075.72	126,343.00	159,005.54
2019 100-402-206	UNEMPLOYMENT COMPENSATION	21,500.00	21,500.00	7,245.52	33.7%	24,022.11	27,044.00	32,486.64
2019 100-402-208	RETIREE HEALTH INSURANCE	93,642.00	97,175.00	30,127.02	31.0%	100,359.48	115,935.84	190,414.64
2019 100-402-297	TOTAL BENEFITS	243,142.00	248,675.00	125,442.41	50.4%	236,457.31	269,322.84	381,906.82
2019 100-402-310	OFFICE SUPPLIES	2,000.00	2,000.00	657.08	32.9%	-	1,436.09	3,478.12
2019 100-402-311	POSTAGE	15,000.00	15,000.00	6,536.75	43.6%	10,919.06	19,376.20	11,889.62
2019 100-402-397	TOTAL SUPPLIES	17,000.00	17,000.00	7,193.83	42.3%	10,919.06	20,812.29	15,367.74
2019 100-402-400	LEGAL	1,200.00	1,200.00	600.00	50.0%	1,200.00	1,200.00	1,200.00
2019 100-402-401	AUDIT	29,000.00	29,000.00	28,000.00	96.6%	30,600.00	30,600.00	30,600.00
2019 100-402-402	INDIGENT - COURT RELATED	60,000.00	60,000.00	28,522.65	47.5%	52,681.14	25,600.00	32,056.00
2019 100-402-403	CT. APPT. ATTY - CIVIL	13,000.00	13,000.00	10,950.00	84.2%	20,285.00	7,336.25	4,470.00
2019 100-402-404	CT APPOINTED ATTORNEYS	800,000.00	800,000.00	357,259.20	44.7%	700,368.44	639,209.24	668,707.61
2019 100-402-405	EMPLOYMENT EXAMS & IMMUN.	1,200.00	1,200.00	-	0.0%	-	-	540.00
2019 100-402-406	APPRAISAL DISTRICT	516,346.00	479,600.00	406,613.36	84.8%	531,770.00	485,191.00	474,389.00
2019 100-402-409	CPS CT APPT ATTY	300,000.00	175,000.00	141,282.67	80.7%	178,231.45	173,603.06	128,480.86
2019 100-402-413	SPECIAL COURT REPORTER	3,380.00	3,380.00	-	0.0%	-	150.00	3,380.00
2019 100-402-414	SPECIAL JUDGE	2,000.00	2,000.00	-	0.0%	8,827.60	2,194.59	2,375.30
2019 100-402-419	OTHER PROFESSIONAL SVCS	60,000.00	40,000.00	48,128.01	120.3%	59,114.88	39,922.21	28,545.25
2019 100-402-420	TELEPHONE	70,000.00	70,000.00	24,834.01	35.5%	61,706.58	66,902.07	65,172.96
2019 100-402-426	BUSINESS & TRAVEL EXPENSE	500.00	500.00	-	0.0%	227.91	-	-
2019 100-402-428	DUES & SUBSCRIPTIONS	4,000.00	4,000.00	3,600.00	90.0%	3,600.00	3,565.00	3,847.00
2019 100-402-430	ADVERTISING & PUBLICATION	1,600.00	1,600.00	324.19	20.3%	2,704.95	2,432.56	1,513.17
2019 100-402-482	LIABILITY/PROP. INSURANCE	270,000.00	267,000.00	270,034.00	101.1%	261,805.50	255,227.00	261,165.43
2019 100-402-490	LIABILITY CLAIMS	10,000.00	10,000.00	3,213.86	32.1%	32,417.60	5,058.60	6,499.00
2019 100-402-491	FIDELITY/NOTARY BONDS	584.00	584.00	228.32	39.1%	228.32	370.32	675.82
2019 100-402-492	BUILDING/OFFICE RENTAL	19,200.00	19,200.00	11,200.00	58.3%	19,200.00	34,020.00	33,240.00
2019 100-402-497	TOTAL OTHER SERVICES & CHARGES	2,162,010.00	1,977,264.00	1,334,790.27	67.5%	1,964,969.37	1,772,581.90	1,747,004.40
2019 100-402-700	AUTOPSY	225,000.00	200,000.00	118,277.20	59.1%	225,927.50	199,695.00	215,580.00
2019 100-402-704	EMERGENCY PHYSICIAN	1,000.00	1,000.00	-	0.0%	-	-	-
2019 100-402-705	HOSPITAL-INPATIENT	-	-	-	-	17,772.55	-	-
2019 100-402-706	HOSPITAL-OUTPATIENT	10,000.00	5,000.00	5,618.81	112.4%	40,933.17	-	3,222.40

ACCOUNT #	ACCOUNT NAME	PROPOSED	AMENDED	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
		2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT			
2019 100-402-707	LABORATORY/X-RAY	20,000.00	17,284.00	10,770.55	62.3%	30,633.45	10,387.50	9,387.80
2019 100-402-708	PHYSICIAN, NON-EMERGENCY	100,000.00	80,000.00	88,856.54	111.1%	121,816.39	65,028.02	76,984.48
2019 100-402-709	PRESCRIPTION DRUGS	40,000.00	19,216.00	27,221.89	141.7%	30,403.96	12,213.85	14,292.42
2019 100-402-712	CRIME VICTIM RELATED EXP.	12,000.00	12,000.00	2,918.00	24.3%	19,743.00	12,766.75	11,612.75
2019 100-402-714	MENTAL & HEALTHCARE COMMITMENT	15,000.00	15,000.00	4,030.00	26.9%	6,207.00	10,785.50	9,440.00
2019 100-402-717	CHILD WELFARE BOARD	33,000.00	33,000.00	5,670.10	17.2%	25,336.34	31,866.60	36,363.16
2019 100-402-719	BURIAL	3,000.00	3,000.00	500.00	16.7%	2,500.00	3,000.00	2,500.00
2019 100-402-720	CHILD ADVOCACY CENTER	35,000.00	35,000.00	35,000.00	100.0%	30,172.62	30,172.62	30,172.62
2019 100-402-722	FIRE DEPARTMENT SUPPORT	252,500.00	252,500.00	155,804.25	61.7%	252,500.01	239,299.84	229,050.00
2019 100-402-723	FIRE DEPT 1ST RESPONDER	77,500.00	77,500.00	-	0.0%	75,036.70	75,751.20	75,150.00
2019 100-402-726	LIBRARY DONATIONS	72,500.00	62,276.00	62,276.00	100.0%	62,276.00	62,276.00	62,276.00
2019 100-402-728	MH/MR DONATION	44,700.00	44,700.00	26,075.00	58.3%	37,050.00	34,500.00	34,500.00
2019 100-402-729	CITY OF ATHENS AIRPORT CONTRIBUTION	12,000.00	15,000.00	-	0.0%	-	7,500.00	7,500.00
2019 100-402-730	CONSERVATION DISTRICT	2,000.00	2,000.00	2,000.00	100.0%	-	-	-
2019 100-402-732	RABIES EXP/ANIMAL CONTROL	15,000.00	14,500.00	3,224.00	22.2%	23,324.00	36,417.29	14,041.49
2019 100-402-734	EAST TX COUNCIL ON GOVT	11,800.00	11,800.00	11,780.00	99.8%	11,780.00	11,780.00	11,780.00
2019 100-402-735	HUMANE SOCIETY DONATION	20,000.00	82,000.00	11,666.69	14.2%	82,083.29	74,999.88	66,333.24
2019 100-402-740	EAST TX ECONOMIC DEVELOPEMENT	3,667.00	3,334.00	-	0.0%	3,666.67	3,333.33	3,333.33
2019 100-402-741	CASA	22,500.00	22,500.00	22,500.00	100.0%	22,500.00	22,500.00	-
2019 100-402-742	EXTRAORDINARY EXPENSES	1,000.00	1,000.00	-	0.0%	4,557.53	769.00	997.72
2019 100-402-743	MEALS ON WHEELS DONATION	5,403.00	5,403.00	-	0.0%	5,403.00	5,403.00	5,403.00
2019 100-402-797	TOTAL PUBLIC SUPPORT	1,034,570.00	1,015,013.00	594,189.03	58.5%	1,131,623.18	950,445.38	921,420.41
2019 100-402-810	JUDICIAL SOFTWARE UPGRADE	-	-	-	-	-	12,110.71	(532,719.56)
2019 100-402-815	CONTINGENCY FUND	2,776,190.00	747,314.00	-	0.0%	-	-	-
2019 100-402-897	TOTAL CONTINGENCY FUND	2,776,190.00	747,314.00	-	0.0%	-	12,110.71	(532,719.56)
2019 100-402-998	TOTAL GENERAL OPERATIONS	6,232,912.00	4,005,266.00	2,061,615.54	51.5%	3,343,968.92	3,001,051.70	3,598,418.93

**2019 HENDERSON COUNTY BUDGET
DONATION BREAKDOWN**

H.C. LIBRARY DONATIONS:

100-402-726

Library at Cedar Creek	\$27,500.00
Red Waller Community Library	\$20,000.00
City of Chandler Library	<u>\$25,000.00</u>
Total Annual Payments	\$72,500.00

Humane Society Donations:

100-402-735

Humane Society of Cedar Creek	\$20,000.00 or \$1,666.67/mo
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ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	**** ACTUAL****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 100-404-000	JUVENILE- GENERAL COUNTY							
2019 100-404-404	CT. APPOINTED ATTORNEYS	30,000.00	30,000.00	7,600.00	25.3%	25,417.50	12,980.00	16,474.19
2019 100-404-409	CPS-CT-APPOINTED ATTYs	150,000.00	150,000.00	78,597.77	52.4%	153,005.60	150,397.99	92,235.09
2019 100-404-497	TOTAL OTHER SERVICES & CHARGES	180,000.00	180,000.00	86,197.77	47.9%	178,423.10	163,377.99	108,709.28
2019 100-404-998	JUVENILE - GENERAL OPERATION	180,000.00	180,000.00	86,197.77	47.9%	178,423.10	163,377.99	108,709.28
2019 100-405-000	GENERAL INFORMATION SYS.							
2019 100-405-350	NON-CAPITAL EQUIPMENT \$500-\$5K	750.00	750.00	749.99	100.0%	-	-	-
2019 100-405-391	MINOR EQUIPMENT LESS \$500	4,650.00	4,650.00	2,649.04	57.0%	2,429.92	118.00	-
2019 100-405-397	TOTAL SUPPLIES	5,400.00	5,400.00	3,399.03	62.9%	2,429.92	118.00	-
2019 100-405-419	OTHER PROFESSIONAL SVCS	2,500.00	2,500.00	-	0.0%	3,385.00	-	1,875.00
2019 100-405-426	BUSINESS & TRAVEL EXPENSE	-	-	259.69	-	164.51	-	-
2019 100-405-427	CONFERENCE & EDUCATION	2,000.00	2,000.00	-	0.0%	-	1,134.54	-
2019 100-405-455	HARDWARE MAINTENANCE	135,000.00	35,000.00	1,114.98	3.2%	30,563.20	11,365.56	16,335.45
2019 100-405-458	SOFTWARE & MAINTENANCE	435,000.00	400,000.00	174,078.55	43.5%	405,994.38	410,826.17	419,494.93
2019 100-405-459	WIRELESS/INTERNET SERVICES	61,676.00	61,676.00	24,922.14	40.4%	64,956.67	63,795.60	62,895.40
2019 100-405-497	TOTAL OTHER SERVICES & CHARGES	636,176.00	501,176.00	200,375.36	40.0%	505,063.76	487,121.87	500,600.78
2019 100-405-573	MIS HARDWARE	-	100,000.00	-	0.0%	-	73,200.28	53,698.90
2019 100-405-574	MIS SOFTWARE	-	35,000.00	-	0.0%	-	9,680.00	6,567.66
2019 100-405-597	TOTAL CAPITAL OUTLAY	-	135,000.00	-	0.0%	-	82,880.28	60,266.56
2019 100-405-998	GENERAL INFORMATION SYSTEMS	641,576.00	641,576.00	203,774.39	31.8%	507,493.68	570,120.15	560,867.34
2019 100-410-000	COUNTY CLERK							
2019 100-410-101	SALARIES-ELECTED OFFICIAL	54,528.00	53,198.00	23,529.69	44.2%	52,375.95	51,550.28	50,116.42
2019 100-410-102	SALARIES - FT	417,318.00	407,139.00	179,387.90	44.1%	396,628.83	388,694.29	357,100.19
2019 100-410-108	SALARIES - PT	6,000.00	6,000.00	36.87	0.6%	1,847.13	4,135.00	-
2019 100-410-112	LONGEVITY	31,034.00	29,197.00	11,660.21	39.9%	24,687.66	24,590.58	21,633.28
2019 100-410-151	OT - STRAIGHT TIME	-	866.00	639.44	73.8%	125.24	678.95	81.57
2019 100-410-152	OT - TIME & A HALF	6,000.00	5,134.00	983.14	19.1%	-	2,701.44	686.94
2019 100-410-197	TOTAL SALARIES	514,880.00	501,534.00	216,237.25	43.1%	475,664.81	472,350.54	429,618.40
2019 100-410-201	FICA	39,389.00	38,367.00	14,429.58	37.6%	31,419.39	31,706.85	29,904.14
2019 100-410-202	HEALTH INSURANCE	143,425.00	143,423.00	64,225.88	44.8%	136,032.44	141,470.82	134,995.04
2019 100-410-203	RETIREMENT	74,761.00	72,622.00	31,293.19	43.1%	66,028.76	64,349.30	58,775.85
2019 100-410-205	SUPPLEMENTAL RETIREMENT	824.00	903.00	405.84	44.9%	900.03	1,118.62	1,154.66
2019 100-410-207	DENTAL INSURANCE	4,508.00	4,368.00	2,128.72	48.7%	4,129.60	4,585.61	4,499.95
2019 100-410-297	TOTAL BENEFITS	262,907.00	259,683.00	112,483.21	43.3%	238,510.22	243,231.20	229,329.64
2019 100-410-310	OFFICE SUPPLIES	14,495.00	14,494.00	6,391.23	44.1%	12,531.09	14,183.15	11,123.83
2019 100-410-311	POSTAGE	5,218.00	5,153.00	2,256.58	43.8%	4,597.41	4,111.76	5,249.02
2019 100-410-346	BOOK & BOOK UPDATES	-	-	65.00	-	-	-	-
2019 100-410-372	FURNITURE AND FIXTURES	120.00	120.00	-	0.0%	-	-	-
2019 100-410-391	MINOR EQUIPMENT LESS \$500	600.00	600.00	-	0.0%	-	495.18	519.99
2019 100-410-397	TOTAL SUPPLIES	20,433.00	20,367.00	8,712.81	42.8%	17,128.50	18,790.09	16,892.84
2019 100-410-426	BUSINESS & TRAVEL EXPENSE	200.00	-	-	-	70.13	-	-
2019 100-410-427	CONFERENCE & EDUCATION	6,000.00	5,703.00	5,479.02	96.1%	3,971.66	3,672.41	2,417.73
2019 100-410-428	DUES & SUBSCRIPTIONS	150.00	150.00	125.00	83.3%	-	125.00	125.00
2019 100-410-452	OFFICE EQUIPMENT MAINT/REPAIR	500.00	500.00	-	0.0%	386.87	-	242.95
2019 100-410-491	FIDELITY/NOTARY BONDS	200.00	200.00	-	0.0%	-	-	3,106.25
2019 100-410-493	COPIER LEASE EXPENSE	7,250.00	7,250.00	3,654.76	50.4%	7,276.16	6,647.04	7,317.43
2019 100-410-497	TOTAL OTHER SERVICES & CHARGES	14,300.00	13,803.00	9,258.78	67.1%	11,704.82	10,444.45	13,209.36
2019 100-410-572	FURNITURE & FIXTURES	120.00	120.00	-	0.0%	-	-	1,035.69
2019 100-410-576	EQUIPMENT OVER \$5000	-	-	-	-	-	-	-
2019 100-410-597	TOTAL CAPITAL OUTLAY	120.00	120.00	-	0.0%	-	-	1,035.69
2019 100-410-998	GRAND TOTAL- COUNTY CLERK	812,640.00	795,507.00	346,692.05	43.6%	743,008.35	744,816.28	690,085.93

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 100-411-000	CO. CLERK ARCHIVE FEES							
2019 100-411-372	FURNITURE & FIXTURES LESS \$5K	500.00	500.00	-	0.0%	-	-	-
2019 100-411-391	MINOR EQUIPMENT LESS \$500	500.00	500.00	-	0.0%	-	-	-
2019 100-411-397	TOTAL SUPPLIES	1,000.00	1,000.00	-	0.0%	-	-	-
2019 100-411-418	ARCHIVING SOFTWARE SERVICE	20,000.00	20,000.00	6,300.00	31.5%	-	-	71,898.75
2019 100-411-493	COPIER LEASE EXPENSE	5,531.00	5,531.00	3,226.16	58.3%	5,530.56	5,530.56	5,530.56
2019 100-411-497	TOTAL OTHER SERVICES & CHARGES	25,531.00	25,531.00	9,526.16	37.3%	5,530.56	5,530.56	77,429.31
2019 100-411-998	TOTAL CO. CLERK ARCHIVE FEES	26,531.00	26,531.00	9,526.16	35.9%	5,530.56	5,530.56	77,429.31
2019 100-412-000	ELECTIONS ADMINISTRATION							
2019 100-412-102	SALARIES - FT	146,330.00	170,996.00	62,058.14	36.3%	138,138.88	131,242.42	120,448.94
2019 100-412-108	SALARIES - PT	60,000.00	60,000.00	34,904.97	58.2%	21,675.83	92,071.14	30,082.55
2019 100-412-112	LONGEVITY	5,000.00	10,288.00	4,452.48	43.3%	9,509.03	8,049.90	5,918.97
2019 100-412-151	OT - STRAIGHT TIME	-	1,137.00	935.19	82.3%	30.18	673.27	109.62
2019 100-412-152	OT - TIME & A HALF	15,000.00	13,863.00	15,495.30	111.8%	7,028.69	33,999.68	8,805.84
2019 100-412-197	TOTAL SALARIES	226,330.00	256,284.00	117,846.08	46.0%	176,382.61	266,036.41	165,365.92
2019 100-412-201	FICA	17,315.00	19,606.00	7,902.94	40.3%	11,529.67	19,194.01	10,697.79
2019 100-412-202	HEALTH INSURANCE	51,224.00	51,223.00	20,280.00	39.6%	40,556.00	38,119.66	37,958.58
2019 100-412-203	RETIREMENT	24,152.00	28,422.00	11,434.42	40.2%	21,319.47	22,457.25	18,044.76
2019 100-412-205	SUPPLEMENTAL RETIREMENT	267.00	353.00	147.29	41.7%	290.77	390.00	354.76
2019 100-412-207	DENTAL INSURANCE	1,610.00	1,560.00	623.04	39.9%	1,208.48	1,234.31	1,257.75
2019 100-412-297	TOTAL BENEFITS	94,568.00	101,164.00	40,387.69	39.9%	74,904.39	81,395.23	68,313.64
2019 100-412-310	OFFICE SUPPLIES	2,500.00	2,500.00	2,077.20	83.1%	739.70	3,037.69	555.71
2019 100-412-311	POSTAGE	20,000.00	8,500.00	6,521.96	76.7%	6,507.28	8,216.02	17,644.18
2019 100-412-330	FUEL	400.00	400.00	291.07	72.8%	244.41	371.83	270.69
2019 100-412-340	TIRES	-	-	-	-	672.00	-	-
2019 100-412-341	ELECTION SUPPLIES	-	-	-	-	-	-	-
2019 100-412-350	NON-CAPITAL EQUIP \$500-\$5K	15,000.00	25,000.00	308.75	1.2%	25,257.36	16,912.01	30,000.00
2019 100-412-391	MINOR EQUIPMENT LESS \$500	-	-	-	-	-	4,386.64	-
2019 100-412-397	TOTAL SUPPLIES	37,900.00	36,400.00	9,198.98	25.3%	33,420.75	32,924.19	48,470.58
2019 100-412-420	TELEPHONE	400.00	400.00	217.06	54.3%	382.23	451.48	338.21
2019 100-412-426	BUSINESS & TRAVEL EXPENSE	600.00	600.00	298.68	49.8%	428.98	575.49	395.62
2019 100-412-427	CONFERENCE & EDUCATION	4,000.00	3,800.00	697.28	18.3%	1,151.48	2,998.11	2,908.91
2019 100-412-428	DUES & SUBSCRIPTIONS	450.00	850.00	650.00	76.5%	450.00	350.00	100.00
2019 100-412-430	ADVERTISING AND PUBLICATION	600.00	150.00	-	0.0%	622.20	502.45	-
2019 100-412-436	BOOK & BOOK UPDATES	150.00	150.00	-	0.0%	-	-	-
2019 100-412-453	OTHER EQUIP REPAIRS	1,200.00	3,956.00	2,202.37	55.7%	1,250.75	1,219.08	459.90
2019 100-412-454	VEHICLE MAINTENANCE	250.00	250.00	109.56	43.8%	47.79	14.50	17.00
2019 100-412-458	SOFTWARE & MAINTENANCE	28,404.00	50,404.00	24,816.14	49.2%	46,802.10	52,861.40	38,252.00
2019 100-412-475	ELECTION FEE RESERVE EXPENSE	-	-	4,750.00	-	4,775.00	-	-
2019 100-412-484	ELECTION EXPENSE	25,000.00	17,778.00	8,413.73	47.3%	30,258.58	21,622.18	11,755.83
2019 100-412-491	FIDELITY/NOTARY BONDS	50.00	50.00	50.00	100.0%	50.00	50.00	50.00
2019 100-412-493	COPIER LEASE EXPENSE	1,200.00	1,200.00	747.72	62.3%	1,453.68	1,123.32	1,350.69
2019 100-412-497	TOTAL OTHER SERVICES & CHARGES	62,304.00	79,588.00	42,952.54	54.0%	87,672.79	81,768.01	55,628.16
2019 100-412-998	TOTAL ELECTIONS ADMIN EXPENSES	421,102.00	473,436.00	210,385.29	44.4%	372,380.54	462,123.84	342,918.30

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	**** ACTUAL****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 100-413-000	VETERANS SERVICE							
2019 100-413-102	SALARIES - FT	-	-	-		18,940.53	-	-
2019 100-413-108	SALARIES - PT	-	16,500.00	6,811.00	41.3%	3,031.00	16,555.48	17,353.80
2019 100-413-197	TOTAL SALARIES	-	16,500.00	6,811.00	41.3%	21,971.53	16,555.48	17,353.80
2019 100-413-201	FICA	-	2,295.00	521.02	22.7%	1,653.85	1,217.58	1,313.11
2019 100-413-203	RETIREMENT	-	4,344.00	986.23	22.7%	3,060.08	2,275.39	2,348.37
2019 100-413-205	SUPPLEMENTAL RETIREMENT	-	54.00	12.78	23.7%	41.99	39.26	46.16
2019 100-413-207	DENTAL INSURANCE	-	-	-		200.16	301.59	279.50
2019 100-413-297	TOTAL BENEFITS	-	6,693.00	1,520.03	22.7%	4,964.24	3,833.82	3,987.14
2019 100-413-310	OFFICE SUPPLIES	-	176.00	187.82	106.7%	602.16	81.14	91.70
2019 100-413-311	POSTAGE	-	274.00	29.13	10.6%	293.39	140.86	-
2019 100-413-397	TOTAL SUPPLIES	-	450.00	216.95	48.2%	895.55	222.00	91.70
2019 100-413-427	CONFERENCE & EDUCATION	-	-	722.58		-	-	-
2019 100-413-497	TOTAL OTHER SERVICES & CHARGES	-	-	722.58		-	-	-
2019 100-413-998	GRAND TOTAL- VETERANS SERVICES	-	23,643.00	9,270.56	39.2%	27,831.32	20,611.30	21,432.64
2019 100-425-000	COUNTY COURT AT LAW							
2019 100-425-101	SALARIES-ELECTED OFFICIAL	79,000.00	78,000.00	34,500.00	44.2%	76,849.95	75,639.63	139,543.69
2019 100-425-102	SALARIES - FT	120,178.00	117,246.00	50,344.50	42.9%	107,112.57	107,446.05	105,079.30
2019 100-425-108	SALARIES - PT	-	-	450.72		-	-	-
2019 100-425-112	LONGEVITY	4,559.00	6,430.00	2,603.11	40.5%	6,172.90	5,289.90	4,842.45
2019 100-425-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,153.80	46.2%	8,999.90	8,999.90	9,242.38
2019 100-425-160	STATE SUPPLEMENT	70,000.00	70,000.00	32,307.72	46.2%	70,000.06	70,000.06	-
2019 100-425-197	TOTAL SALARIES	282,737.00	280,676.00	124,359.85	44.3%	269,135.38	267,375.54	258,707.82
2019 100-425-201	FICA	21,630.00	21,472.00	8,772.82	40.9%	17,874.14	17,398.97	17,235.96
2019 100-425-202	HEALTH INSURANCE	30,734.00	30,734.00	14,365.00	46.7%	30,417.00	30,496.80	27,000.88
2019 100-425-203	RETIREMENT	41,054.00	40,642.00	17,787.34	43.8%	37,493.78	36,955.28	35,327.38
2019 100-425-205	SUPPLEMENTAL RETIREMENT	453.00	505.00	230.79	45.7%	511.17	639.91	697.85
2019 100-425-207	DENTAL INSURANCE	966.00	936.00	441.32	47.1%	906.36	988.62	894.40
2019 100-425-297	TOTAL BENEFITS	94,837.00	94,289.00	41,597.27	44.1%	87,202.45	86,479.58	81,164.16
2019 100-425-310	OFFICE SUPPLIES	1,000.00	1,000.00	159.14	15.9%	509.21	419.21	866.14
2019 100-425-311	POSTAGE	160.00	160.00	33.54	21.0%	16.60	35.52	46.15
2019 100-425-346	BOOK & BOOK UPDATES	300.00	300.00	136.00	45.3%	354.00	343.00	415.00
2019 100-425-397	TOTAL SUPPLIES	1,460.00	1,460.00	328.68	22.5%	879.81	797.73	1,327.29
2019 100-425-413	SPECIAL COURT REPORTER	-	-	-		-	-	-
2019 100-425-414	SPECIAL JUDGE	-	-	-		-	-	-
2019 100-425-427	CONFERENCE & EDUCATION	2,000.00	1,500.00	529.82	35.3%	1,707.67	2,627.19	2,719.47
2019 100-425-428	DUES & SUBSCRIPTIONS	400.00	400.00	300.00	75.0%	265.00	285.00	260.00
2019 100-425-472	FURNITURE AND FIXTURES	500.00	-	-		-	-	-
2019 100-425-482	LIABILITY INSURANCE	1,500.00	1,500.00	1,500.00	100.0%	1,500.00	1,500.00	1,500.00
2019 100-425-493	COPIER LEASE EXPENSE	565.00	565.00	228.00	40.4%	456.00	512.02	504.73
2019 100-425-497	TOTAL OTHER SERVICES & CHARGES	4,965.00	3,965.00	2,557.82	64.5%	3,928.67	4,924.21	4,984.20
2019 100-425-998	TOTAL COUNTY COURT-AT-LAW	383,999.00	380,390.00	168,843.62	44.4%	361,146.31	359,577.06	346,479.46

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 100-426-000	COUNTY COURT-AT-LAW 2							
2019 100-426-101	SALARIES-ELECTED OFFICIAL	79,000.00	78,000.00	34,500.00	44.2%	76,849.95	75,639.63	139,543.25
2019 100-426-102	SALARIES - FT	120,178.00	117,246.00	48,681.22	41.5%	87,254.74	105,047.17	92,742.85
2019 100-426-108	SALARIES - PT	15,600.00	15,600.00	5,283.45	33.9%	15,493.40	16,135.32	15,453.28
2019 100-426-112	LONGEVITY	3,675.00	3,410.00	1,502.77	44.1%	3,152.86	2,898.87	5,221.37
2019 100-426-152	OT - TIME & A HALF	-	-	-	-	159.30	-	-
2019 100-426-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,153.80	46.2%	8,999.90	8,999.90	9,346.05
2019 100-426-160	STATE SUPPLEMENT	70,000.00	70,000.00	32,307.72	46.2%	70,000.06	70,000.06	-
2019 100-426-197	TOTAL SALARIES	297,453.00	293,256.00	126,428.96	43.1%	261,910.21	278,720.95	262,306.80
2019 100-426-201	FICA	22,771.00	22,449.00	9,134.60	40.7%	17,791.78	18,622.44	17,214.26
2019 100-426-202	HEALTH INSURANCE	30,734.00	30,734.00	15,210.00	49.5%	26,192.50	30,496.80	27,000.88
2019 100-426-203	RETIREMENT	43,219.00	42,492.00	18,087.02	42.6%	36,488.18	38,514.78	35,797.30
2019 100-426-205	SUPPLEMENTAL RETIREMENT	477.00	528.00	234.67	44.4%	497.95	666.94	716.41
2019 100-426-207	DENTAL INSURANCE	966.00	936.00	467.28	49.9%	781.26	988.62	894.40
2019 100-426-211	UNIFORM ALLOWANCE	200.00	200.00	61.52	30.8%	199.94	199.94	207.63
2019 100-426-297	TOTAL BENEFITS	98,367.00	97,339.00	43,195.09	44.4%	81,951.61	89,489.52	81,830.88
2019 100-426-310	OFFICE SUPPLIES	1,500.00	1,500.00	253.49	16.9%	723.81	575.41	968.39
2019 100-426-311	POSTAGE	340.00	340.00	45.92	13.5%	45.92	80.00	70.65
2019 100-426-346	BOOK & BOOK UPDATES	500.00	500.00	34.00	6.8%	175.90	504.00	463.00
2019 100-426-397	TOTAL SUPPLIES	2,340.00	2,340.00	333.41	14.2%	945.63	1,159.41	1,502.04
2019 100-426-413	SPECIAL COURT REPORTER	-	-	-	-	6,650.52	-	-
2019 100-426-427	CONFERENCE & EDUCATION	1,200.00	1,200.00	-	0.0%	595.63	329.11	181.19
2019 100-426-428	DUES & SUBSCRIPTIONS	300.00	300.00	235.00	78.3%	325.00	265.00	260.00
2019 100-426-482	LIABILTY INSURANCE	1,500.00	1,500.00	1,500.00	100.0%	1,142.47	1,500.00	1,139.04
2019 100-426-491	FIDELITY/NOTARY BONDS	-	-	-	-	718.50	-	-
2019 100-426-493	COPIER LEASE EXPENSE	1,635.00	1,635.00	850.56	52.0%	1,617.65	1,499.31	1,588.05
2019 100-426-497	TOTAL OTHER SERVICES & CHARGES	4,635.00	4,635.00	2,585.56	55.8%	11,049.77	3,593.42	3,168.28
2019 100-426-998	TOTAL COUNTY COURT-AT-LAW 2	402,795.00	397,570.00	172,543.02	43.4%	355,857.22	372,963.30	348,808.00
2019 100-430-000	DISTRICT COURT							
2019 100-430-407	CT OF CIVIL APPEALS-SUPP PAY	1,500.00	1,500.00	829.29	55.3%	1,421.64	1,421.64	1,421.64
2019 100-430-411	FIRST JUDICIAL REGION EXPENSE	7,607.00	7,226.00	-	0.0%	7,225.34	5,542.21	5,323.52
2019 100-430-413	SPECIAL COURT REPORTER	2,500.00	2,500.00	-	0.0%	1,100.00	248.00	2,068.00
2019 100-430-419	OTHER PROFESSIONAL SERVICES	30,000.00	15,000.00	16,765.48	111.8%	31,743.24	11,579.94	15,986.75
2019 100-430-497	TOTAL OTHER SERVICES & CHARGES	41,607.00	26,226.00	17,594.77	67.1%	41,490.22	18,791.79	24,799.91
2019 100-430-998	GRAND TOTAL- DISTRICT COURT	41,607.00	26,226.00	17,594.77	67.1%	41,490.22	18,791.79	24,799.91
2019 100-431-000	INDIGENT DEFENSE							
2019 100-431-102	SALARIES - FT	36,848.00	33,703.00	15,944.02	47.3%	33,182.82	32,659.70	30,248.69
2019 100-431-112	LONGEVITY	2,596.00	2,601.00	1,223.53	47.0%	2,340.35	2,083.57	1,783.49
2019 100-431-197	TOTAL SALARIES	39,444.00	36,304.00	17,167.55	47.3%	35,523.17	34,743.27	32,032.18
2019 100-431-201	FICA	3,018.00	2,777.00	1,057.98	38.1%	2,245.26	2,181.83	2,121.02
2019 100-431-202	HEALTH INSURANCE	10,245.00	10,245.00	5,070.00	49.5%	10,139.00	10,165.60	10,124.16
2019 100-431-203	RETIREMENT	5,728.00	5,257.00	2,485.81	47.3%	4,948.69	4,774.98	4,489.01
2019 100-431-205	SUPPLEMENTAL RETIREMENT	64.00	65.00	32.18	49.5%	67.52	83.08	88.48
2019 100-431-207	DENTAL INSURANCE	322.00	312.00	155.76	49.9%	302.12	329.54	335.40
2019 100-431-297	TOTAL BENEFITS	19,377.00	18,656.00	8,801.73	47.2%	17,702.59	17,535.03	17,158.07
2019 100-431-310	OFFICE SUPPLIES	434.00	434.00	134.57	31.0%	516.63	473.81	477.29
2019 100-431-391	MINOR EQUIPMENT LESS \$500	266.00	266.00	155.28	58.4%	-	-	59.99
2019 100-431-397	TOTAL SUPPLIES	700.00	700.00	289.85	41.4%	516.63	473.81	537.28

ACCOUNT #	ACCOUNT NAME	PROPOSED	AMENDED	I**** ACTUAL****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
		2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT			
2019 100-431-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	740.52	74.1%	813.44	-	-
2019 100-431-428	DUES & SUBSCRIPTIONS	1,152.00	1,152.00	384.75	33.4%	1,177.00	1,162.00	1,157.00
2019 100-431-458	SOFTWARE AND MAINTENANCE	12,686.00	12,686.00	12,686.00	100.0%	-	-	-
2019 100-431-491	FIDELITY/NOTARY BONDS	71.00	71.00	-	0.0%	-	-	71.00
2019 100-431-493	COPIER LEASE EXPENSE	825.00	825.00	326.94	39.6%	653.88	736.42	826.48
2019 100-431-497	TOTAL OTHER SERVICES & CHARGES	15,734.00	15,734.00	14,138.21	89.9%	2,644.32	1,898.42	2,054.48
2019 100-431-998	GRAND TOTAL- INDIGIENT DEFENSE	75,255.00	71,394.00	40,397.34	56.6%	56,386.71	54,650.53	51,782.01
2019 100-433-000	3RD DISTRICT COURT							
2019 100-433-101	SALARIES - ELECTED OFFICIAL	1,406.00	1,405.00	601.79	42.8%	1,312.39	1,065.55	16.32
2019 100-433-102	SALARIES - FT	82,255.00	81,277.00	35,949.57	44.2%	76,402.47	75,857.97	72,401.54
2019 100-433-108	SALARIES - PT	8,320.00	8,320.00	1,800.00	21.6%	5,200.00	5,200.00	6,900.00
2019 100-433-112	LONGEVITY	6,485.00	6,485.00	2,842.11	43.8%	6,346.18	6,227.17	6,152.69
2019 100-433-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,153.80	46.2%	8,999.90	8,999.90	3,115.26
2019 100-433-197	TOTAL SALARIES	107,466.00	106,487.00	45,347.27	42.6%	98,260.94	97,350.59	88,585.81
2019 100-433-201	FICA	8,208.00	8,122.00	3,100.41	38.2%	6,897.88	6,844.61	6,183.43
2019 100-433-202	HEALTH INSURANCE	20,490.00	20,489.00	10,140.00	49.5%	20,278.00	20,331.20	20,248.32
2019 100-433-203	RETIREMENT	15,578.00	15,373.00	6,541.25	42.6%	13,688.49	13,403.13	12,068.66
2019 100-433-205	SUPPLEMENTAL RETIREMENT	172.00	191.00	84.72	44.4%	186.69	232.81	238.43
2019 100-433-207	DENTAL INSURANCE	644.00	624.00	311.52	49.9%	679.30	946.62	955.80
2019 100-433-297	TOTAL BENEFITS	45,092.00	44,799.00	20,177.90	45.0%	41,730.36	41,758.37	39,694.64
2019 100-433-310	OFFICE SUPPLIES	1,000.00	1,000.00	187.17	18.7%	409.17	330.50	530.27
2019 100-433-311	POSTAGE	340.00	340.00	45.92	13.5%	45.92	80.00	70.65
2019 100-433-346	BOOK & BOOK UPDATES	300.00	300.00	-	0.0%	226.00	315.00	315.00
2019 100-433-397	TOTAL SUPPLIES	1,640.00	1,640.00	233.09	14.2%	681.09	725.50	915.92
2019 100-433-426	BUSINESS & TRAVEL EXPENSE	-	-	-	-	-	292.68	-
2019 100-433-427	CONFERENCE & EDUCATION	900.00	1,020.00	739.32	72.5%	949.05	815.81	668.02
2019 100-433-428	DUES & SUBSCRIPTIONS	50.00	50.00	-	0.0%	138.00	25.00	25.00
2019 100-433-482	LIABILITY INSURANCE	1,500.00	1,380.00	-	0.0%	-	-	-
2019 100-433-493	COPIER LEASE EXPENSE	1,775.00	1,775.00	850.56	47.9%	1,548.18	1,711.10	1,649.51
2019 100-433-497	TOTAL OTHER SERVICES & CHARGES	4,225.00	4,225.00	1,589.88	37.6%	2,635.23	2,844.59	2,342.53
2019 100-433-998	GRAND TOTAL-3RD DISTRICT COURT	158,423.00	157,151.00	67,348.14	42.9%	143,307.62	142,679.05	131,538.90
2019 100-434-000	173RD DISTRICT COURT							
2019 100-434-101	SALARIES - ELECTED OFFICIAL	9,000.00	9,000.00	3,980.72	44.2%	6,721.48	6,347.86	97.25
2019 100-434-102	SALARIES - FT	156,878.00	153,051.00	71,177.19	46.5%	148,093.41	142,727.44	136,932.18
2019 100-434-112	LONGEVITY	1,182.00	4,207.00	792.02	18.8%	4,081.81	4,983.45	4,510.34
2019 100-434-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,153.80	46.2%	8,999.90	8,999.90	9,346.05
2019 100-434-197	TOTAL SALARIES	176,060.00	175,258.00	80,103.73	45.7%	167,896.60	163,058.65	150,885.82
2019 100-434-201	FICA	13,469.00	13,408.00	5,500.73	41.0%	11,760.24	11,559.24	10,524.81
2019 100-434-202	HEALTH INSURANCE	30,734.00	30,734.00	12,677.04	41.2%	28,727.20	30,496.80	30,372.48
2019 100-434-203	RETIREMENT	25,564.00	25,378.00	11,574.22	45.6%	23,389.94	22,433.80	20,574.76
2019 100-434-205	SUPPLEMENTAL RETIREMENT	282.00	316.00	150.01	47.5%	318.64	389.56	404.16
2019 100-434-207	DENTAL INSURANCE	966.00	936.00	389.40	41.6%	931.38	1,318.16	1,341.60
2019 100-434-297	TOTAL BENEFITS	71,015.00	70,772.00	30,291.40	42.8%	65,127.40	66,197.56	63,217.81
2019 100-434-310	OFFICE SUPPLIES	1,000.00	1,000.00	410.13	41.0%	618.97	710.87	701.72
2019 100-434-311	POSTAGE	250.00	250.00	81.98	32.8%	212.93	233.14	285.37
2019 100-434-346	BOOK & BOOK UPDATES	500.00	500.00	275.15	55.0%	510.65	79.00	469.00
2019 100-434-397	TOTAL SUPPLIES	1,750.00	1,750.00	767.26	43.8%	1,342.55	1,023.01	1,456.09
2019 100-434-427	CONFERENCE & EDUCATION	2,500.00	2,100.00	-	0.0%	2,378.01	77.90	1,705.54
2019 100-434-428	DUES & SUBSCRIPTIONS	1,100.00	1,100.00	587.00	53.4%	1,027.00	1,153.00	1,296.00
2019 100-434-482	LIABILITY INSURANCE	1,500.00	1,500.00	1,500.00	100.0%	1,500.00	1,500.00	1,139.04
2019 100-434-493	COPIER LEASE EXPENSE	1,035.00	1,035.00	416.94	40.3%	833.88	926.68	987.18
2019 100-434-497	TOTAL OTHER SERVICES & CHARGES	6,135.00	5,735.00	2,503.94	43.7%	5,738.89	3,657.58	5,127.76
2019 100-434-998	173RD DISTRICT COURT	254,960.00	253,515.00	113,666.33	44.8%	240,105.44	233,936.80	220,687.48

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 100-435-000	392ND DISTRICT COURT							
2019 100-435-101	SALARIES - ELECTED OFFICIAL	9,000.00	9,000.00	3,980.72	44.2%	6,721.48	6,347.86	97.25
2019 100-435-102	SALARIES - FT	156,877.00	153,051.00	67,695.55	44.2%	153,226.11	145,646.37	137,025.17
2019 100-435-112	LONGEVITY	10,906.00	10,000.00	4,423.13	44.2%	10,141.96	12,452.77	12,018.12
2019 100-435-155	CERTIFICATE PAY	500.00	500.00	461.52	92.3%	942.27	1,499.94	1,557.63
2019 100-435-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,153.80	46.2%	8,999.91	8,999.90	9,346.05
2019 100-435-197	TOTAL SALARIES	186,283.00	181,551.00	80,714.72	44.5%	180,031.73	174,946.84	160,044.22
2019 100-435-201	FICA	14,251.00	13,889.00	5,482.76	39.5%	12,140.22	12,270.24	11,270.38
2019 100-435-202	HEALTH INSURANCE	30,734.00	30,734.00	15,210.00	49.5%	30,417.00	30,496.80	30,372.48
2019 100-435-203	RETIREMENT	27,048.00	26,289.00	11,747.02	44.7%	25,077.28	24,078.11	21,805.14
2019 100-435-205	SUPPLEMENTAL RETIREMENT	298.00	327.00	152.53	46.6%	347.09	411.11	428.64
2019 100-435-207	DENTAL INSURANCE	966.00	936.00	467.28	49.9%	981.42	1,318.16	1,341.60
2019 100-435-297	TOTAL BENEFITS	73,297.00	72,175.00	33,059.59	45.8%	68,963.01	68,574.42	65,218.24
2019 100-435-310	OFFICE SUPPLIES	1,034.00	1,034.00	509.57	49.3%	958.60	987.97	1,113.91
2019 100-435-311	POSTAGE	170.00	170.00	45.92	27.0%	45.92	165.36	70.66
2019 100-435-346	BOOK & BOOK UPDATES	900.00	900.00	341.00	37.9%	310.00	524.75	1,282.00
2019 100-435-372	FURNITURE & FIXTURES LESS \$5K	470.00	470.00	-	0.0%	179.99	179.99	-
2019 100-435-397	TOTAL SUPPLIES	2,574.00	2,574.00	896.49	34.8%	1,494.51	1,858.07	2,468.89
2019 100-435-427	CONFERENCE & EDUCATION	2,500.00	2,500.00	406.23	16.2%	2,767.47	1,113.90	1,763.30
2019 100-435-428	DUES & SUBSCRIPTIONS	400.00	400.00	98.00	24.5%	113.00	235.00	260.00
2019 100-435-482	LIABILITY INSURANCE	1,500.00	1,500.00	1,500.00	100.0%	1,500.00	1,160.32	1,139.04
2019 100-435-493	COPIER LEASE EXPENSE	1,675.00	1,675.00	850.54	50.8%	1,617.65	1,504.76	1,586.71
2019 100-435-497	TOTAL OTHER SERVICES & CHARGES	6,075.00	6,075.00	2,854.77	47.0%	5,998.12	4,013.98	4,749.05
2019 100-435-572	FURNITURE & FIXTURES	-	-	-	-	-	-	465.56
2019 100-435-597	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	465.56
2019 100-435-998	392ND DISTRICT COURT	268,229.00	262,375.00	117,525.57	44.8%	256,487.37	249,393.31	232,945.96
2019 100-436-000	CO/DIST TECH FUND							
2019 100-436-350	NON-CAPITAL EQUIP \$500-\$5K	-	-	-	-	-	-	429.99
2019 100-436-397	TOTAL SUPPLIES	-	-	-	-	-	-	429.99
2019 100-436-459	WIRELESS/INTERNET SERVICES	2,736.00	2,736.00	1,367.64	50.0%	2,735.28	2,735.28	2,735.28
2019 100-436-497	TOTAL OTHER SERVICES & CHARGES	2,736.00	2,736.00	1,367.64	50.0%	2,735.28	2,735.28	2,735.28
2019 100-436-998	GRAND TOTAL CO/DIST TECH FUN	2,736.00	2,736.00	1,367.64	50.0%	2,735.28	2,735.28	3,165.27
2019 100-445-000	DISTRICT CLERK							
2019 100-445-101	SALARIES-ELECTED OFFICIAL	54,528.00	53,198.00	23,529.69	44.2%	52,375.95	51,550.28	49,546.21
2019 100-445-102	SALARIES - FT	351,420.00	312,159.00	136,970.74	43.9%	304,689.53	302,502.21	285,045.73
2019 100-445-108	SALARIES - PT	15,600.00	15,600.00	7,490.00	48.0%	15,534.00	13,134.00	12,838.00
2019 100-445-112	LONGEVITY	21,187.00	21,071.00	8,440.90	40.1%	20,387.05	23,111.24	21,223.70
2019 100-445-151	OT - STRAIGHT TIME	-	130.00	129.20	99.4%	-	-	-
2019 100-445-152	OT - TIME & A HALF	1,500.00	1,370.00	-	0.0%	-	-	449.28
2019 100-445-197	TOTAL SALARIES	444,235.00	403,528.00	176,560.53	43.8%	392,986.53	390,297.73	369,102.92
2019 100-445-201	FICA	33,984.00	30,870.00	12,282.66	39.8%	27,008.72	26,280.27	25,475.40
2019 100-445-202	HEALTH INSURANCE	122,936.00	112,690.00	49,016.00	43.5%	103,929.76	109,278.86	100,408.06
2019 100-445-203	RETIREMENT	64,503.00	58,431.00	25,565.89	43.8%	54,746.95	52,159.41	47,992.55
2019 100-445-205	SUPPLEMENTAL RETIREMENT	711.00	727.00	331.48	45.6%	746.55	906.26	956.83
2019 100-445-207	DENTAL INSURANCE	3,864.00	3,432.00	1,661.44	48.4%	3,248.26	3,541.09	3,326.05
2019 100-445-297	TOTAL BENEFITS	225,998.00	206,150.00	88,857.47	43.1%	189,680.24	192,165.89	178,158.89
2019 100-445-310	OFFICE SUPPLIES	16,000.00	14,000.00	8,182.25	58.4%	14,875.84	12,863.85	13,740.91
2019 100-445-311	POSTAGE	7,294.00	7,294.00	3,926.54	53.8%	9,079.69	8,787.62	8,445.45
2019 100-445-391	MINOR EQUIPMENT LESS \$500	100.00	100.00	-	0.0%	1,111.37	-	-
2019 100-445-397	TOTAL SUPPLIES	23,394.00	21,394.00	12,108.79	56.6%	25,066.90	21,651.47	22,186.36
2019 100-445-426	BUSINESS & TRAVEL EXPENSE	-	-	-	-	-	397.55	-
2019 100-445-427	CONFERENCE & EDUCATION	3,529.00	3,529.00	2,252.95	63.8%	1,377.51	1,747.08	871.06
2019 100-445-428	DUES & SUBSCRIPTIONS	200.00	200.00	-	0.0%	125.00	125.00	125.00
2019 100-445-452	OFFICE EQUIP MAIN/REPAIRS	-	-	-	-	-	-	471.47
2019 100-445-491	FIDELITY/NOTARY BOND	171.00	171.00	-	0.0%	-	-	2,485.00
2019 100-445-493	COPIER LEASE EXPENSE	6,180.00	6,180.00	3,186.05	51.6%	5,804.04	5,698.76	6,241.98

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	**** ACTUAL****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 100-445-497	TOTAL OTHER SERVICES & CHARGES	10,080.00	10,080.00	5,439.00	54.0%	7,306.55	7,968.39	10,194.51
2019 100-445-577	NON-CAPITAL EQUIPMENT \$500-\$5K	900.00	900.00	-	0.0%	-	-	-
2019 100-445-597	TOTAL CAPITAL OUTLAY	900.00	900.00	-	0.0%	-	-	-
2019 100-445-998	GRAND TOTAL- DISTRICT CLERK	704,607.00	642,052.00	282,965.79	44.1%	615,040.22	612,083.48	579,642.68
2019 100-446-000	DST.CLERK ARCHIVE FEES							
2019 100-446-574	MIS SOFTWARE	3,700.00	3,700.00	-	0.0%	-	-	-
2019 100-446-576	EQUIPMENT OVER \$5000	6,800.00	6,800.00	-	0.0%	-	-	-
2019 100-446-597	TOTAL CAPITAL OUTLAY	10,500.00	10,500.00	-	0.0%	-	-	-
2019 100-446-998	DIST CLERK ARCHIVE FEE	10,500.00	10,500.00	-	0.0%	-	-	-
2019 100-451-000	JP PREC #1							
2019 100-451-101	SALARIES-ELECTED OFFICIAL	54,528.00	53,198.00	23,529.69	44.2%	52,375.95	51,550.28	49,546.60
2019 100-451-102	SALARIES - FT	62,920.00	61,385.00	26,749.73	43.6%	30,218.23	29,741.90	24,756.31
2019 100-451-108	SALARIES - PT	-	-	-	-	11,520.00	3,177.00	419.61
2019 100-451-112	LONGEVITY	1,596.00	2,845.00	660.01	23.2%	2,325.39	853.02	-
2019 100-451-151	OT- STRAIGHT TIME	-	-	-	-	-	1,666.75	67.40
2019 100-451-152	OT- TIME& HALF	-	-	-	-	2,508.36	221.25	1,354.74
2019 100-451-197	TOTAL SALARIES	119,044.00	117,428.00	50,939.43	43.4%	98,947.93	87,210.20	76,144.66
2019 100-451-201	FICA	9,153.00	9,030.00	3,758.71	41.6%	7,296.15	6,388.85	5,718.29
2019 100-451-202	HEALTH INSURANCE	30,734.00	30,734.00	10,145.00	33.0%	20,278.00	20,331.20	19,405.42
2019 100-451-203	RETIREMENT	17,373.00	17,091.00	7,348.00	43.0%	13,758.44	11,549.04	10,417.38
2019 100-451-205	SUPPLEMENTAL RETIREMENT	192.00	213.00	94.97	44.6%	186.74	200.69	204.55
2019 100-451-207	DENTAL INSURANCE	966.00	936.00	311.52	33.3%	604.24	659.08	642.85
2019 100-451-209	PHONE ALLOWANCE	600.00	600.00	300.00	50.0%	600.00	600.00	575.00
2019 100-451-297	TOTAL BENEFITS	59,018.00	58,604.00	21,958.20	37.5%	42,723.57	39,728.86	36,963.49
2019 100-451-310	OFFICE SUPPLIES	1,800.00	1,200.00	805.78	67.1%	691.43	1,325.94	1,563.83
2019 100-451-311	POSTAGE	2,500.00	1,000.00	567.59	56.8%	827.36	420.56	904.45
2019 100-451-346	BOOK & BOOK UPDATES	250.00	168.00	-	0.0%	50.25	-	141.44
2019 100-451-391	MINOR EQUIPMENT LESS \$500	200.00	-	-	-	66.04	151.88	-
2019 100-451-397	TOTAL SUPPLIES	4,750.00	2,368.00	1,373.37	58.0%	1,635.08	1,898.38	2,609.72
2019 100-451-426	BUSINESS AND TRAVEL	500.00	200.00	146.08	73.0%	345.12	181.44	331.22
2019 100-451-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	511.59	51.2%	1,974.92	547.07	1,416.73
2019 100-451-428	DUES & SUBSCRIPTIONS	200.00	129.00	60.00	46.5%	210.00	60.00	60.00
2019 100-451-491	FIDELITY/NOTARY BONDS	-	71.00	71.00	100.0%	-	-	248.50
2019 100-451-493	COPIER LEASE EXPENSE	2,200.00	1,500.00	896.54	59.8%	1,487.35	1,483.68	1,606.56
2019 100-451-497	TOTAL OTHER SERVICES & CHARGES	3,900.00	2,900.00	1,685.21	58.1%	4,017.39	2,272.19	3,663.01
2019 100-451-998	GRAND TOTAL- JP PREC #1	186,712.00	181,300.00	75,956.21	41.9%	147,323.97	131,109.63	119,380.88

ACCOUNT #	ACCOUNT NAME	PROPOSED	AMENDED	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
		2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT			
2019 100-452-000	JP PREC #2							
2019 100-452-101	SALARIES-ELECTED OFFICIAL	54,528.00	53,198.00	23,529.69	44.2%	52,375.95	51,550.28	49,546.21
2019 100-452-102	SALARIES - FT	62,917.00	61,383.00	27,149.77	44.2%	60,434.27	59,481.71	56,320.17
2019 100-452-112	LONGEVITY	8,592.00	7,009.00	3,036.00	43.3%	6,488.26	6,071.90	5,589.91
2019 100-452-197	TOTAL SALARIES	126,037.00	121,590.00	53,715.46	44.2%	119,298.48	117,103.89	111,456.29
2019 100-452-201	FICA	9,834.00	9,493.00	3,469.35	36.5%	7,899.28	7,739.43	7,638.71
2019 100-452-202	HEALTH INSURANCE	30,734.00	30,734.00	15,209.88	49.5%	30,415.94	30,496.80	27,000.88
2019 100-452-203	RETIREMENT	18,664.00	17,969.00	7,778.02	43.3%	16,619.50	16,081.84	15,248.33
2019 100-452-205	SUPPLEMENTAL RETIREMENT	206.00	224.00	100.92	45.1%	226.73	279.69	299.61
2019 100-452-207	DENTAL INSURANCE	966.00	936.00	467.28	49.9%	906.36	988.62	894.40
2019 100-452-297	TOTAL BENEFITS	60,404.00	59,356.00	27,025.45	45.5%	56,067.81	55,586.38	51,081.93
2019 100-452-310	OFFICE SUPPLIES	1,400.00	2,240.00	1,447.62	64.6%	2,271.27	2,394.18	2,006.31
2019 100-452-311	POSTAGE	1,700.00	1,650.00	421.52	25.5%	1,713.84	1,208.33	1,172.60
2019 100-452-346	BOOK & BOOK UPDATES	250.00	250.00	-	0.0%	-	-	-
2019 100-452-397	TOTAL SUPPLIES	3,350.00	4,140.00	1,869.14	45.1%	3,985.11	3,602.51	3,178.91
2019 100-452-420	TELEPHONE	1,200.00	1,000.00	711.48	71.1%	1,201.68	1,183.90	1,058.66
2019 100-452-426	BUSINESS & TRAVEL EXPENSE	750.00	1,100.00	603.39	54.9%	1,357.39	1,121.04	1,247.36
2019 100-452-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	670.05	67.0%	1,309.18	676.89	1,510.16
2019 100-452-428	DUES & SUBSCRIPTIONS	100.00	100.00	-	0.0%	-	-	-
2019 100-452-491	FIDELITY/NOTARY BONDS	178.00	178.00	-	0.0%	-	-	177.50
2019 100-452-493	COPIER LEASE EXPENSE	1,500.00	1,500.00	588.00	39.2%	1,176.00	1,628.80	1,466.58
2019 100-452-497	TOTAL OTHER SERVICES & CHARGES	4,728.00	4,878.00	2,572.92	52.7%	5,044.25	4,610.63	5,460.26
2019 100-452-998	GRAND TOTAL- JP PREC #2	194,519.00	189,964.00	85,182.97	44.8%	184,395.65	180,903.41	171,426.35
2019 100-453-000	JP PREC #3							
2019 100-453-101	SALARIES-ELECTED OFFICIAL	54,528.00	53,198.00	23,529.69	44.2%	52,375.95	51,550.28	49,546.21
2019 100-453-102	SALARIES - FT	31,462.00	30,693.00	13,575.40	44.2%	30,216.14	29,739.81	28,165.55
2019 100-453-112	LONGEVITY	6,056.00	5,000.00	2,211.56	44.2%	5,000.06	5,019.30	5,099.13
2019 100-453-197	TOTAL SALARIES	92,046.00	88,891.00	39,316.65	44.2%	87,592.15	86,309.39	82,810.89
2019 100-453-201	FICA	7,088.00	6,846.00	2,589.19	37.8%	5,876.86	5,908.64	5,897.73
2019 100-453-202	HEALTH INSURANCE	20,490.00	20,490.00	10,140.00	49.5%	20,278.00	20,331.20	17,719.62
2019 100-453-203	RETIREMENT	13,453.00	12,959.00	5,693.07	43.9%	12,202.36	11,861.84	11,329.51
2019 100-453-205	SUPPLEMENTAL RETIREMENT	149.00	162.00	73.81	45.6%	166.38	206.35	223.16
2019 100-453-207	DENTAL INSURANCE	644.00	624.00	311.52	49.9%	604.24	659.08	586.95
2019 100-453-209	PHONE ALLOWANCE	600.00	600.00	300.00	50.0%	600.00	600.00	-
2019 100-453-297	TOTAL BENEFITS	42,424.00	41,681.00	19,107.59	45.8%	39,727.84	39,567.11	35,756.97
2019 100-453-310	OFFICE SUPPLIES	1,400.00	1,418.00	234.15	16.5%	1,361.00	788.85	1,389.46
2019 100-453-311	POSTAGE	1,050.00	1,050.00	662.72	63.1%	1,317.65	652.00	904.05
2019 100-453-346	BOOK & BOOK UPDATES	250.00	80.00	71.00	88.8%	128.00	131.00	373.00
2019 100-453-397	TOTAL SUPPLIES	2,700.00	2,548.00	967.87	38.0%	2,806.65	1,571.85	2,666.51
2019 100-453-420	TELEPHONE	969.00	969.00	740.04	76.4%	1,268.64	1,268.64	1,142.64
2019 100-453-426	BUSINESS & TRAVEL EXPENSE	750.00	1,000.00	145.44	14.5%	337.80	-	-
2019 100-453-427	CONFERENCE & EDUCATION	1,000.00	995.00	161.67	16.2%	942.68	743.00	1,832.92
2019 100-453-428	DUES & SUBSCRIPTIONS	100.00	105.00	60.00	57.1%	302.00	96.00	36.00
2019 100-453-491	FIDELITY/NOTARY BONDS	178.00	178.00	71.00	39.9%	-	-	177.50
2019 100-453-493	COPIER LEASE EXPENSE	900.00	900.00	414.00	46.0%	828.00	870.46	916.51
2019 100-453-497	TOTAL OTHER SERVICES & CHARGES	3,897.00	4,147.00	1,592.15	38.4%	3,679.12	2,978.10	4,105.57
2019 100-453-572	FURNITURE & FIXTURES	182.00	182.00	-	0.0%	-	-	181.46
2019 100-453-597	TOTAL CAPITAL OUTLAY	182.00	182.00	-	0.0%	-	-	181.46
2019 100-453-998	GRAND TOTAL- JP PREC #3	141,249.00	137,449.00	60,984.26	44.4%	133,805.76	130,426.45	125,521.40

ACCOUNT #	ACCOUNT NAME	PROPOSED	AMENDED	I**** ACTUAL****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
		2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT			
2019 100-454-000	JP PREC #4							
2019 100-454-101	SALARIES-ELECTED OFFICIAL	54,528.00	53,198.00	23,529.69	44.2%	52,375.95	51,550.28	50,115.38
2019 100-454-102	SALARIES - FT	31,460.00	30,693.00	13,575.40	44.2%	30,216.14	29,739.81	28,165.55
2019 100-454-112	LONGEVITY	6,106.00	5,842.00	2,211.56	37.9%	5,000.06	5,019.30	5,269.29
2019 100-454-197	TOTAL SALARIES	92,094.00	89,733.00	39,316.65	43.8%	87,592.15	86,309.39	83,550.22
2019 100-454-201	FICA	7,091.00	6,911.00	2,810.72	40.7%	6,310.75	6,211.05	6,125.29
2019 100-454-202	HEALTH INSURANCE	20,490.00	20,490.00	10,140.00	49.5%	20,278.00	20,331.20	19,405.42
2019 100-454-203	RETIREMENT	13,459.00	13,080.00	5,693.07	43.5%	12,202.43	11,861.93	11,690.09
2019 100-454-205	SUPPLEMENTAL RETIREMENT	149.00	163.00	73.80	45.3%	166.40	206.18	228.71
2019 100-454-207	DENTAL INSURANCE	644.00	624.00	311.52	49.9%	604.24	659.08	642.85
2019 100-454-209	PHONE ALLOWANCE	600.00	600.00	300.00	50.0%	600.00	600.00	575.00
2019 100-454-297	TOTAL BENEFITS	42,433.00	41,868.00	19,329.11	46.2%	40,161.82	39,869.44	38,667.36
2019 100-454-310	OFFICE SUPPLIES	1,400.00	1,200.00	846.27	70.5%	1,172.78	1,068.13	713.88
2019 100-454-311	POSTAGE	750.00	600.00	598.60	99.8%	746.60	585.76	288.31
2019 100-454-346	BOOK & BOOK UPDATES	250.00	250.00	-	0.0%	36.00	258.50	543.00
2019 100-454-397	TOTAL SUPPLIES	2,400.00	2,050.00	1,444.87	70.5%	1,955.38	1,912.39	1,545.19
2019 100-454-420	TELEPHONE	1,725.00	1,725.00	813.24	47.1%	1,390.46	2,209.32	2,128.10
2019 100-454-426	BUSINESS & TRAVEL EXPENSE	750.00	1,000.00	352.17	35.2%	786.92	1,094.70	802.03
2019 100-454-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	755.79	75.6%	1,793.85	100.00	719.21
2019 100-454-428	DUES & SUBSCRIPTIONS	100.00	100.00	95.00	95.0%	168.00	150.00	131.00
2019 100-454-491	FIDELITY/NOTARY BONDS	178.00	178.00	-	0.0%	-	-	177.50
2019 100-454-493	COPIER LEASE EXPENSE	1,040.00	1,040.00	414.00	39.8%	828.00	911.40	962.09
2019 100-454-497	TOTAL OTHER SERVICES & CHARGES	4,793.00	5,043.00	2,430.20	48.2%	4,967.23	4,465.42	4,919.93
2019 100-454-998	GRAND TOTAL- JP PREC #4	141,720.00	138,694.00	62,520.83	45.1%	134,676.58	132,556.64	128,682.70
2019 100-455-000	JP PREC #5							
2019 100-455-101	SALARIES-ELECTED OFFICIAL	54,528.00	53,198.00	23,529.69	44.2%	47,945.31	51,550.28	49,546.33
2019 100-455-102	SALARIES - FT	62,920.00	61,385.00	27,150.81	44.2%	60,436.35	59,483.80	56,335.75
2019 100-455-112	LONGEVITY	3,091.00	3,716.00	1,208.31	32.5%	3,223.85	4,601.52	4,168.96
2019 100-455-197	TOTAL SALARIES	120,539.00	118,299.00	51,888.81	43.9%	111,605.51	115,635.60	110,051.04
2019 100-455-201	FICA	9,268.00	9,096.00	3,272.04	36.0%	7,062.42	7,240.22	7,019.20
2019 100-455-202	HEALTH INSURANCE	30,734.00	30,734.00	15,210.00	49.5%	27,882.30	30,496.80	30,372.48
2019 100-455-203	RETIREMENT	17,590.00	17,217.00	7,513.50	43.6%	15,548.04	15,905.63	15,056.25
2019 100-455-205	SUPPLEMENTAL RETIREMENT	194.00	214.00	97.41	45.5%	212.17	276.48	295.45
2019 100-455-207	DENTAL INSURANCE	966.00	936.00	467.28	49.9%	831.30	988.62	1,006.20
2019 100-455-209	PHONE ALLOWANCE	600.00	600.00	-	0.0%	-	-	-
2019 100-455-297	TOTAL BENEFITS	59,352.00	58,797.00	26,560.23	45.2%	51,536.23	54,907.75	53,749.58
2019 100-455-310	OFFICE SUPPLIES	1,400.00	1,600.00	140.09	8.8%	1,679.97	989.55	223.98
2019 100-455-311	POSTAGE	1,250.00	1,250.00	436.60	34.9%	1,053.10	983.75	771.76
2019 100-455-346	BOOK & BOOK UPDATES	250.00	250.00	-	0.0%	-	-	-
2019 100-455-397	TOTAL SUPPLIES	2,900.00	3,100.00	576.69	18.6%	2,733.07	1,973.30	995.74
2019 100-455-420	TELEPHONE	1,200.00	1,200.00	700.02	58.3%	1,180.86	1,454.75	1,468.08
2019 100-455-426	BUSINESS & TRAVEL EXPENSE	750.00	883.00	671.67	76.1%	1,199.88	1,510.79	1,559.59
2019 100-455-427	CONFERENCE & EDUCATION	1,000.00	1,217.00	1,216.29	99.9%	1,103.12	46.62	1,091.98
2019 100-455-428	DUES & SUBSCRIPTIONS	200.00	200.00	170.00	85.0%	281.00	170.00	131.00
2019 100-455-491	FIDELITY/NOTARY BONDS	178.00	178.00	-	0.0%	92.50	71.00	177.50
2019 100-455-493	COPIER LEASE EXPENSE	1,610.00	1,610.00	847.20	52.6%	1,526.20	1,472.68	1,606.56
2019 100-455-497	TOTAL OTHER SERVICES & CHARGES	4,938.00	5,288.00	3,605.18	68.2%	5,383.56	4,725.84	6,034.71
2019 100-455-998	GRAND TOTAL- JP PREC #5	187,729.00	185,484.00	82,630.91	44.5%	171,258.37	177,242.49	170,831.07

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 100-461-000	JP #1 TECHNOLOGY FUND							
2019 100-461-391	MINOR EQUIPMENT LESS \$500	-	359.00	358.08	99.7%	-	945.94	146.48
2019 100-461-397	TOTAL SUPPLIES	-	359.00	358.08	99.7%	-	945.94	146.48
2019 100-461-427	CONFERENCE & EDUCATION	425.00	66.00	-	0.0%	-	-	29.07
2019 100-461-428	DUES & SUBSCRIPTIONS	1,107.00	517.00	50.41	9.8%	-	-	-
2019 100-461-459	WIRELESS/INTERNET SERVICES	456.00	456.00	227.94	50.0%	455.88	455.88	455.88
2019 100-461-493	COPIER LEASE EXPENSE	525.00	525.00	208.56	39.7%	486.61	273.65	N/A
2019 100-461-497	TOTAL OTHER SERVICES & CHARGES	2,513.00	1,564.00	486.91	31.1%	942.49	729.53	484.95
2019 100-461-998	GRAND TOTAL- JP #1TECH FUND	2,513.00	1,923.00	844.99	43.9%	942.49	1,675.47	631.43
2019 100-462-000	JP #2 TECHNOLOGY FUND							
2019 100-462-391	MINOR EQUIPMENT LESS \$500	600.00	484.00	-	0.0%	-	-	-
2019 100-462-397	TOTAL SUPPLIES	600.00	484.00	-	0.0%	-	-	-
2019 100-462-420	TELEPHONE	300.00	300.00	197.28	65.8%	394.56	394.56	352.56
2019 100-462-427	CONFERENCE & EDUCATION	-	-	-	-	150.00	1,119.52	-
2019 100-462-428	DUES & SUBSCRIPTIONS	969.00	969.00	-	0.0%	-	-	150.00
2019 100-462-459	NETWORK EXP. & MAINT.	456.00	456.00	189.95	41.7%	455.88	455.88	455.88
2019 100-462-497	TOTAL OTHER SERVICES & CHARGES	1,725.00	1,725.00	387.23	22.4%	1,000.44	1,969.96	958.44
2019 100-462-573	MIS HARDWARE	460.00	460.00	-	0.0%	-	-	-
2019 100-462-574	MIS SOFTWARE	340.00	340.00	-	0.0%	-	20,826.87	-
2019 100-462-576	EQUIPMENT OVER \$5000	-	-	-	-	-	-	-
2019 100-462-597	TOTAL CAPITAL OUTLAY	800.00	800.00	-	0.0%	-	20,826.87	-
2019 100-462-998	GRAND TOTAL- JP #2 TECH FUND	3,125.00	3,009.00	387.23	12.9%	1,000.44	22,796.83	958.44
2019 100-463-000	JP #3 TECHNOLOGY FUND							
2019 100-463-391	MINOR EQUIPMENT LESS \$500	330.00	29.00	-	0.0%	-	-	329.99
2019 100-463-427	CONFERENCE AND EDUCATION	250.00	366.00	271.27	74.1%	250.00	N/A	423.70
2019 100-463-459	NETWORK EXP. & MAINT.	456.00	-	-	-	-	77.50	-
2019 100-463-597	TOTAL CAPITAL OUTLAY	1,036.00	395.00	271.27	68.7%	250.00	77.50	753.69
2019 100-463-998	GRAND TOTAL- JP #3 TECH FUND	1,036.00	395.00	271.27	68.7%	250.00	77.50	753.69
2019 100-464-000	JP #4 TECHNOLOGY FUND							
2019 100-464-391	MINOR EQUIPMENT LESS \$500	-	-	-	-	466.76	-	-
2019 100-464-397	TOTAL SUPPLIES	-	-	-	-	466.76	-	-
2019 100-464-426	BUSINESS & TRAVEL EXPENSE	-	-	-	-	-	-	-
2019 100-464-427	CONFERENCE & EDUCATION	1,000.00	180.00	-	0.0%	150.00	-	1,643.45
2019 100-464-428	DUES AND SUBSCRIPTIONS	-	-	-	-	-	-	-
2019 100-464-459	WIRELESS/INTERNET SERVICES	456.00	456.00	189.95	41.7%	455.88	455.88	455.88
2019 100-464-497	TOTAL OTHER SERVICES & CHARGES	1,456.00	636.00	189.95	29.9%	605.88	455.88	2,099.33
2019 100-464-576	EQUIPMENT OVER \$5000	-	-	-	-	-	-	-
2019 100-464-597	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	-
2019 100-464-998	GRAND TOTAL- JP #4 TECH FUND	1,456.00	636.00	189.95	29.9%	1,072.64	455.88	2,099.33

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL***** 2018 Y-T-D	PERCENT	2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
2019 100-465-000	JP #5 TECHNOLOGY FUND							
2019 100-465-310	OFFICE SUPPLIES	1,000.00	1,000.00	55.98	5.6%	119.96	686.24	986.25
2019 100-465-391	MINOR EQUIPMENT LESS \$500	300.00	300.00	-	0.0%	-	287.98	-
2019 100-465-397	TOTAL SUPPLIES	1,300.00	1,300.00	55.98	4.3%	119.96	974.22	986.25
2019 100-465-426	BUSINESS & TRAVEL EXPENSE	-	-	-	-	-	142.56	-
2019 100-465-427	CONFERENCE & EDUCATION	1,500.00	1,500.00	-	0.0%	-	1,048.42	665.77
2019 100-465-428	DUES AND SUBSCRIPTIONS	-	-	-	-	-	-	-
2019 100-465-459	WIRELESS/INTERNET SERVICES	456.00	456.00	189.95	41.7%	455.88	455.88	455.88
2019 100-465-497	TOTAL OTHER SERVICES & CHARGES	1,956.00	1,956.00	189.95	9.7%	455.88	1,646.86	1,121.65
2019 100-465-573	MIS HARDWARE	-	-	-	-	-	-	-
2019 100-465-574	MIS SOFTWARE	-	-	-	-	-	20,826.87	-
2019 100-465-597	TOTAL CAPITAL OUTLAY	-	-	-	-	-	20,826.87	-
2019 100-465-998	GRAND TOTAL- JP #5 TECH FUND	3,256.00	3,256.00	245.93	7.6%	575.84	23,447.95	2,107.90
2019 100-470-000	ARRAIGNMENTS							
2019 100-470-102	SALARIES - FT	6,000.00	6,000.00	2,047.50	34.1%	4,365.00	4,324.50	5,193.00
2019 100-470-108	SALARIES - PT	-	-	-	-	-	-	-
2019 100-470-197	TOTAL SALARIES	6,000.00	6,000.00	2,047.50	34.1%	4,365.00	4,324.50	5,193.00
2019 100-470-201	FICA	459.00	460.00	142.58	31.0%	304.38	297.94	361.36
2019 100-470-203	RETIREMENT	872.00	870.00	296.45	34.1%	608.27	594.58	694.40
2019 100-470-205	SUPPLEMENTAL RETIREMENT	10.00	20.00	3.84	19.2%	8.39	10.38	13.05
2019 100-470-297	TOTAL BENEFITS	1,341.00	1,350.00	442.87	32.8%	921.04	902.90	1,068.81
2019 100-470-426	BUSINESS & TRAVEL EXPENSE	2,500.00	2,500.00	781.87	31.3%	1,417.40	1,384.93	1,663.81
2019 100-470-497	TOTAL OTHER SERVICES & CHARGES	2,500.00	2,500.00	781.87	31.3%	1,417.40	1,384.93	1,663.81
2019 100-470-998	GRAND TOTAL- ARRAIGNMENTS	9,841.00	9,850.00	3,272.24	33.2%	6,703.44	6,612.33	7,925.62
2019 100-475-000	COUNTY ATTORNEY PROS.							
2019 100-475-101	SALARIES-ELECTED OFFICIAL	76,927.00	75,051.00	33,195.32	44.2%	73,891.07	72,726.28	62,655.43
2019 100-475-102	SALARIES - FT	512,359.00	499,862.00	218,716.27	43.8%	470,992.56	469,165.05	440,046.27
2019 100-475-112	LONGEVITY	38,957.00	33,604.00	14,029.89	41.8%	32,221.96	26,268.11	23,169.82
2019 100-475-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,153.80	46.2%	8,999.90	8,999.90	3,478.95
2019 100-475-160	STATE SUPPLEMENT	70,000.00	-	-	-	-	-	-
2019 100-475-197	TOTAL SALARIES	637,243.00	617,517.00	270,095.28	43.7%	586,105.49	577,159.34	529,350.47
2019 100-475-201	FICA	54,150.00	52,641.00	20,663.63	39.3%	44,895.60	44,638.92	42,459.70
2019 100-475-202	HEALTH INSURANCE	111,540.00	112,690.00	55,769.88	49.5%	108,147.34	110,974.02	104,613.20
2019 100-475-203	RETIREMENT	102,692.00	99,553.00	42,788.11	43.0%	91,027.80	88,969.50	82,319.47
2019 100-475-205	SUPPLEMENTAL RETIREMENT	1,132.00	1,238.00	555.10	44.8%	1,241.11	1,545.77	1,606.16
2019 100-475-207	DENTAL INSURANCE	3,542.00	3,432.00	1,713.36	49.9%	3,223.24	3,596.99	3,465.80
2019 100-475-209	PHONE ALLOWANCE	600.00	600.00	300.00	50.0%	600.00	600.00	575.00
2019 100-475-297	TOTAL BENEFITS	273,656.00	270,154.00	121,790.08	45.1%	249,135.09	250,325.20	235,039.33
2019 100-475-310	OFFICE SUPPLIES	6,000.00	9,422.00	2,022.66	21.5%	4,057.03	3,926.65	4,008.12
2019 100-475-311	POSTAGE	5,300.00	5,300.00	2,562.31	48.3%	3,445.29	4,238.57	3,303.80
2019 100-475-346	BOOK & BOOK UPDATES	3,000.00	3,000.00	293.00	9.8%	2,401.03	2,571.50	2,651.38
2019 100-475-350	NON-CAPITAL EQUIP \$500-\$5K	-	578.00	577.49	99.9%	-	-	-
2019 100-475-391	MINOR EQUIPMENT LESS \$500	-	200.00	-	0.0%	1,419.00	203.39	-
2019 100-475-397	TOTAL SUPPLIES	14,300.00	18,500.00	5,455.46	29.5%	11,322.35	10,940.11	9,963.30
2019 100-475-410	COURT RELATED EXPENSE	500.00	500.00	168.00	33.6%	-	-	513.75
2019 100-475-426	BUSINESS & TRAVEL EXPENSE	750.00	750.00	81.75	10.9%	739.92	301.32	62.10
2019 100-475-427		8,500.00	8,500.00	3,164.76	37.2%	6,583.57	7,038.00	3,263.35
2019 100-475-428	DUES & SUBSCRIPTIONS	4,500.00	4,300.00	3,899.26	90.7%	4,442.50	3,822.45	4,101.00
2019 100-475-459	WIRELESS/INTERNET SERVICES	915.00	915.00	455.88	49.8%	911.76	911.76	949.75
2019 100-475-491	FIDELITY/NOTARY BONDS	-	-	-	-	177.50	142.00	71.00
2019 100-475-493	COPIER LEASE EXPENSE	6,000.00	6,000.00	2,449.70	40.8%	4,900.78	4,508.20	4,927.83
2019 100-475-497	TOTAL OTHER SERVICES & CHARGES	21,165.00	20,965.00	10,219.35	48.7%	17,756.03	16,723.73	13,888.78
2019 100-475-572	FURNITURE & FIXTURES	-	-	-	-	-	-	149.99
2019 100-475-573	MIS HARDWARE	-	3,600.00	-	0.0%	-	-	-
2019 100-475-597	TOTAL CAPITAL OUTLAY	-	3,600.00	-	0.0%	-	-	149.99
2019 100-475-998	COUNTY ATTORNEY PROSECUTION	946,364.00	930,736.00	407,560.17	43.8%	864,318.96	855,148.38	788,391.87

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 100-476-000	CO. ATTY. COLLECTIONS							
2019 100-476-102	SALARIES - FT	109,742.00	107,070.00	45,510.41	42.5%	96,261.89	101,251.90	88,301.93
2019 100-476-108	SALARIES - PT	44,200.00	44,200.00	16,173.50	36.6%	36,078.50	31,129.60	27,280.40
2019 100-476-112	LONGEVITY	6,862.00	6,600.00	2,912.14	44.1%	5,631.26	4,994.31	4,120.63
2019 100-476-155	CERTIFICATE PAY	1,000.00	1,000.00	461.52	46.2%	846.12	1,499.94	1,557.63
2019 100-476-197	TOTAL SALARIES	161,804.00	158,870.00	65,057.57	41.0%	138,817.77	138,875.75	121,260.59
2019 100-476-201	FICA	12,378.00	12,153.00	4,555.27	37.5%	9,866.79	10,027.59	8,949.32
2019 100-476-202	HEALTH INSURANCE	30,734.00	30,740.00	15,210.00	49.5%	26,192.50	30,496.80	24,472.18
2019 100-476-203	RETIREMENT	23,494.00	23,010.00	9,417.34	40.9%	19,341.81	15,410.04	12,911.33
2019 100-476-205	SUPPLEMENTAL RETIREMENT	259.00	290.00	121.91	42.0%	262.58	268.38	253.38
2019 100-476-207	DENTAL INSURANCE	966.00	940.00	467.28	49.7%	781.26	988.62	810.55
2019 100-476-297	TOTAL BENEFITS	67,831.00	67,133.00	29,771.80	44.3%	56,444.94	57,191.43	47,396.76
2019 100-476-310	OFFICE SUPPLIES	4,800.00	4,800.00	1,180.60	24.6%	1,207.39	1,359.95	2,665.98
2019 100-476-330	FUEL	3,500.00	3,500.00	598.42	17.1%	1,076.89	980.73	1,329.85
2019 100-476-337	AMMUNITION	400.00	400.00	-	0.0%	262.00	220.00	298.00
2019 100-476-340	TIRES	-	700.00	-	0.0%	544.08	-	541.08
2019 100-476-372	FURNITURE & FIXTURES LESS \$5K	200.00	200.00	-	0.0%	199.99	249.99	-
2019 100-476-391	MINOR EQUIPMENT LESS \$500	-	-	-	-	717.99	-	-
2019 100-476-397	TOTAL SUPPLIES	8,900.00	9,600.00	1,779.02	18.5%	4,008.34	2,810.67	4,834.91
2019 100-476-426	BUSINESS & TRAVEL EXPENSE	250.00	250.00	-	0.0%	-	-	-
2019 100-476-427	CONFERENCE & EDUCATION	2,500.00	2,500.00	1,548.00	61.9%	1,511.79	900.62	1,577.17
2019 100-476-428	DUES & SUBSCRIPTIONS	750.00	673.00	300.00	14.9%	210.30	205.00	-
2019 100-476-454	VEHICLE MAINTENANCE	1,500.00	1,577.00	1,576.90	100.0%	80.74	1,249.23	542.23
2019 100-476-493	COPIER LEASE EXPENSE	3,600.00	3,600.00	1,561.30	43.4%	3,131.91	2,869.96	3,080.42
2019 100-476-497	TOTAL OTHER SERVICES & CHARGES	8,600.00	8,600.00	4,786.20	55.7%	4,934.74	5,224.81	5,199.82
2019 100-476-570	VEHICLE	35,000.00	-	-	-	-	-	-
2019 100-476-574	MIS SOFTWARE	3,600.00	3,600.00	3,600.00	100.0%	3,600.00	3,600.00	3,600.00
2019 100-476-597	TOTAL CAPITAL OUTLAY	38,600.00	3,600.00	3,600.00	100.0%	3,600.00	3,600.00	3,600.00
2019 100-476-998	COUNTY ATTORNEY COLLECTIONS	285,735.00	247,803.00	104,994.59	42.4%	207,805.79	207,702.66	182,292.08

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 100-485-000	DISTRICT ATTORNEY							
2019 100-485-101	SALARIES - ELECTED OFFICIALS	7,028.00	6,857.00	3,032.55	44.2%	6,680.23	6,347.84	97.25
2019 100-485-102	SALARIES - FT	916,516.00	823,340.00	362,434.26	44.0%	808,178.27	768,184.96	734,147.88
2019 100-485-108	SALARIES - PT	-	7,500.00	2,050.00	27.3%	2,290.00	18,391.50	10,670.85
2019 100-485-112	LONGEVITY	34,472.00	34,868.00	12,873.58	36.9%	31,277.06	31,854.01	30,104.94
2019 100-485-155	CERTIFICATE PAY	3,000.00	3,000.00	692.28	23.1%	2,999.88	1,999.92	2,076.84
2019 100-485-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,153.80	46.2%	8,999.91	8,999.90	9,346.05
2019 100-485-160	STATE SUPPLEMENT	3,500.00	3,500.00	1,615.44	46.2%	3,500.12	3,500.12	1,213.38
2019 100-485-197	TOTAL SALARIES	973,516.00	888,065.00	386,851.91	43.6%	863,925.47	839,278.25	787,657.19
2019 100-485-201	FICA	75,094.00	67,983.00	27,773.05	40.9%	62,524.86	59,867.01	56,763.38
2019 100-485-202	HEALTH INSURANCE	172,380.00	163,913.00	74,363.40	45.4%	138,578.60	137,251.54	144,271.62
2019 100-485-203	RETIREMENT	142,531.00	128,679.00	55,976.93	43.5%	120,333.87	113,189.82	107,201.50
2019 100-485-205	SUPPLEMENTAL RETIREMENT	1,571.00	1,600.00	724.67	45.3%	1,641.20	1,967.09	2,109.12
2019 100-485-207	DENTAL INSURANCE	5,474.00	4,992.00	2,284.48	45.8%	4,356.66	4,831.30	5,114.85
2019 100-485-209	PHONE ALLOWANCE	600.00	600.00	300.00	50.0%	550.00	600.00	575.00
2019 100-485-297	TOTAL BENEFITS	397,650.00	367,767.00	161,422.53	43.9%	327,985.19	317,706.76	316,035.47
2019 100-485-310	OFFICE SUPPLIES	5,000.00	6,000.00	2,382.66	39.7%	7,116.61	6,574.32	7,229.53
2019 100-485-311	POSTAGE	1,500.00	3,500.00	515.01	14.7%	1,848.04	5,896.78	3,855.12
2019 100-485-330	FUEL	6,000.00	5,000.00	2,875.13	57.5%	3,996.77	4,010.37	4,991.43
2019 100-485-340	TIRES	600.00	1,000.00	588.00	58.8%	12.00	1,984.94	545.26
2019 100-485-346	BOOK & BOOK UPDATES	2,000.00	1,000.00	-	0.0%	1,798.19	664.00	2,070.03
2019 100-485-350	NON-CAPITAL EQUIP \$500-\$5K	-	-	-	-	725.99	-	-
2019 100-485-391	MINOR EQUIPMENT LESS \$500	200.00	300.00	-	0.0%	79.99	-	-
2019 100-485-397	TOTAL SUPPLIES	15,300.00	16,800.00	6,360.80	37.9%	15,577.59	19,130.41	18,691.37
2019 100-485-410	COURT RELATED EXPENSE	6,500.00	5,000.00	3,619.46	72.4%	3,061.49	1,237.82	1,589.62
2019 100-485-419	OTHER PROFESSIONAL SVCS	6,000.00	5,000.00	2,914.50	58.3%	1,834.50	910.11	58.52
2019 100-485-426	BUSINESS AND TRAVEL	500.00	500.00	-	0.0%	-	92.02	-
2019 100-485-427	CONFERENCE & EDUCATION	5,000.00	5,500.00	3,080.28	56.0%	3,274.15	6,487.79	5,046.98
2019 100-485-428	DUES & SUBSCRIPTIONS	4,600.00	4,500.00	3,745.00	83.2%	3,795.00	4,172.50	3,991.00
2019 100-485-454	VEHICLE MAINTENANCE	1,200.00	2,500.00	446.56	17.9%	780.13	1,028.41	2,181.73
2019 100-485-459	WIRELESS/INTERNET SERVICES	2,000.00	1,825.00	911.76	50.0%	1,823.52	1,823.52	1,785.53
2019 100-485-491	FIDELITY/NOTARY BONDS	200.00	200.00	-	0.0%	497.00	142.00	284.00
2019 100-485-493	COPIER LEASE EXPENSE	8,700.00	8,700.00	4,592.24	52.8%	9,297.42	9,035.02	10,037.35
2019 100-485-497	TOTAL OTHER SERVICES & CHARGES	34,700.00	33,725.00	19,309.80	57.3%	24,363.21	24,929.19	24,974.73
2019 100-485-998	GRAND TOTAL- DISTRICT ATTORNEY	1,421,166.00	1,306,357.00	573,945.04	43.9%	1,231,851.46	1,201,044.61	1,147,358.76
2019 100-486-000	D.A. CAPITAL CASES							
2019 100-486-310	OFFICE SUPPLIES	2,500.00	2,500.00	221.03	8.8%	1,015.59	664.28	801.55
2019 100-486-311	POSTAGE	500.00	500.00	-	0.0%	-	-	-
2019 100-486-312	AUDIO & VIDEO SUPPLIES	1,380.00	1,380.00	-	0.0%	-	-	-
2019 100-486-313	COPIER/PRINTER SUPPLIES	1,000.00	1,000.00	-	0.0%	-	-	-
2019 100-486-391	MINOR EQUIPMENT LESS \$500	120.00	120.00	119.98	100.0%	-	17.39	-
2019 100-486-397	TOTAL SUPPLIES	5,500.00	5,500.00	341.01	6.2%	1,015.59	681.67	801.55
2019 100-486-404	COURT-APPOINTED ATTORNEYS	212,900.00	212,900.00	13,142.23	6.2%	13,476.65	122,183.91	60,702.26
2019 100-486-408	COMPETENCY EVALUATIONS	40,000.00	40,000.00	-	0.0%	22,214.47	76,577.50	15,605.00
2019 100-486-410	COURT RELATED EXPENSE	10,000.00	10,000.00	5.59	0.1%	-	1,308.00	35,478.22
2019 100-486-419	OTHER PROFESSIONAL SVCS	100,000.00	100,000.00	35,650.40	35.7%	76,210.82	86,883.57	44,984.70
2019 100-486-426	BUSINESS & TRAVEL EXPENSE	2,500.00	2,500.00	-	0.0%	-	-	113.85
2019 100-486-427	CONFERENCE AND EDUCATION	1,000.00	1,000.00	-	0.0%	-	-	985.39
2019 100-486-488	JURY EXPENSE	1,500.00	1,500.00	95.57	6.4%	-	-	-
2019 100-486-493	COPIER LEASE EXPENSE	1,200.00	1,200.00	-	0.0%	-	-	-
2019 100-486-497	TOTAL OTHER SERVICES & CHARGES	369,100.00	369,100.00	48,893.79	13.2%	111,901.94	286,952.98	157,869.42
2019 100-486-573	MIS HARDWARE	1,200.00	1,200.00	-	0.0%	-	-	-
2019 100-486-574	MIS SOFTWARE	500.00	500.00	-	0.0%	-	-	-
2019 100-486-597	TOTAL CAPITAL OUTLAY	1,700.00	1,700.00	-	0.0%	-	-	-
2019 100-486-711	INMATE MEDICAL SERVICES	5,000.00	5,000.00	-	0.0%	-	-	-
2019 100-486-715	PSYCH TESTS & TREATMENT	12,500.00	12,500.00	-	0.0%	-	8,685.13	-
2019 100-486-716	PRISONER CARE	5,000.00	5,000.00	-	0.0%	-	-	-
2019 100-486-797	TOTAL PUBLIC SUPPORT	22,500.00	22,500.00	-	0.0%	-	8,685.13	-
2019 100-486-998	GRAND TOTAL- DA CAPITAL CASES	398,800.00	398,800.00	49,234.80	12.3%	112,917.53	296,319.78	158,670.97
2019 100-495-000	COUNTY AUDITOR							

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 100-495-102	SALARIES - FT	473,044.00	459,760.00	182,236.19	39.6%	442,616.60	410,026.05	373,515.69
2019 100-495-108	SALARIES - PT	-	-	-	-	2,044.25	10,225.75	23,814.94
2019 100-495-112	LONGEVITY	18,907.00	19,867.00	6,176.34	31.1%	17,611.63	16,682.99	16,020.83
2019 100-495-151	OT - STRAIGHT TIME	-	134.00	133.46	99.6%	85.65	174.32	131.55
2019 100-495-152	OT - TIME & A HALF	500.00	366.00	-	0.0%	-	140.27	-
2019 100-495-197	TOTAL SALARIES	492,451.00	480,127.00	188,545.99	39.3%	462,358.13	437,249.38	413,483.01
2019 100-495-201	FICA	37,673.00	36,730.00	12,714.47	34.6%	31,152.22	30,550.57	29,525.83
2019 100-495-202	HEALTH INSURANCE	92,202.00	92,201.00	37,179.56	40.3%	87,801.04	79,635.76	80,993.28
2019 100-495-203	RETIREMENT	71,504.00	69,530.00	27,301.28	39.3%	64,402.76	60,096.65	55,866.54
2019 100-495-205	SUPPLEMENTAL RETIREMENT	788.00	870.00	353.74	40.7%	880.67	1,043.60	1,101.40
2019 100-495-207	DENTAL INSURANCE	2,898.00	2,810.00	1,142.24	40.6%	2,619.00	2,748.12	2,641.20
2019 100-495-297	TOTAL BENEFITS	205,065.00	202,141.00	78,691.29	38.9%	186,855.69	174,074.70	170,128.25
2019 100-495-310	OFFICE SUPPLIES	2,500.00	2,500.00	725.07	29.0%	1,195.34	1,890.05	2,156.77
2019 100-495-311	POSTAGE	430.00	430.00	165.88	38.6%	452.63	601.06	300.40
2019 100-495-391	MINOR EQUIPMENT LESS \$500	770.00	770.00	25.49	3.3%	387.83	637.07	167.72
2019 100-495-397	TOTAL SUPPLIES	3,700.00	3,700.00	916.44	24.8%	2,035.80	3,128.18	2,624.89
2019 100-495-419	OTHER PROFESSIONAL SVCS	1,500.00	1,500.00	-	0.0%	120.00	-	-
2019 100-495-426	BUSINESS & TRAVEL EXPENSE	315.00	315.00	-	0.0%	289.00	86.40	-
2019 100-495-427	CONFERENCE & EDUCATION	5,135.00	5,135.00	1,172.59	22.8%	5,210.57	3,372.33	4,822.04
2019 100-495-428	DUES & SUBSCRIPTIONS	1,000.00	1,000.00	1,068.00	106.8%	1,345.76	1,040.88	766.00
2019 100-495-491	FIDELITY/NOTARY BONDS	105.00	105.00	92.50	88.1%	71.00	92.50	-
2019 100-495-493	COPIER LEASE EXPENSE	4,450.00	4,450.00	1,752.36	39.4%	3,767.48	3,976.80	4,276.32
2019 100-495-497	TOTAL OTHER SERVICES & CHARGES	12,505.00	12,505.00	4,085.45	32.7%	10,803.81	8,568.91	9,864.36
2019 100-495-572	FURNITURE & FIXTURES	-	-	-	-	-	-	755.48
2019 100-495-573	MIS HARDWARE	-	-	-	-	-	669.99	-
2019 100-495-576	EQUIPMENT OVER \$5000	-	-	-	-	-	-	-
2019 100-495-597	TOTAL CAPITAL OUTLAY	-	-	-	-	-	669.99	755.48
2019 100-495-998	GRAND TOTAL- COUNTY AUDITOR	713,721.00	698,473.00	272,239.17	39.0%	662,053.43	623,691.16	596,855.99
2019 100-496-000	IT OPERATIONS							
2019 100-496-102	SALARIES - FT	202,731.00	197,786.00	73,214.06	37.0%	183,584.26	148,196.72	140,528.03
2019 100-496-108	SALARIES - PT	-	-	-	-	157.50	15,846.73	13,116.74
2019 100-496-112	LONGEVITY	14,190.00	10,774.00	4,694.19	43.6%	10,259.64	9,768.28	9,235.12
2019 100-496-151	OT - STRAIGHT TIME	-	25.00	24.24	97.0%	4,109.34	3,641.46	4,311.84
2019 100-496-152	OT - TIME & A HALF	7,273.00	7,248.00	-	0.0%	-	-	2,245.13
2019 100-496-197	TOTAL SALARIES	224,194.00	215,833.00	77,932.49	36.1%	198,110.74	177,453.19	169,436.86
2019 100-496-201	FICA	17,151.00	16,511.00	5,524.15	33.5%	13,976.88	12,788.62	12,273.82
2019 100-496-202	HEALTH INSURANCE	40,979.00	40,978.00	16,899.88	41.2%	40,554.94	30,496.80	30,372.48
2019 100-496-203	RETIREMENT	32,553.00	31,253.00	11,284.65	36.1%	27,595.98	24,390.76	23,160.86
2019 100-496-205	SUPPLEMENTAL RETIREMENT	359.00	388.00	147.13	37.9%	375.85	423.70	453.83
2019 100-496-207	DENTAL INSURANCE	1,288.00	1,248.00	519.20	41.6%	1,208.48	988.62	1,006.20
2019 100-496-297	TOTAL BENEFITS	92,330.00	90,378.00	34,375.01	38.0%	83,712.13	69,088.50	67,267.19
2019 100-496-310	OFFICE SUPPLIES	750.00	750.00	98.14	13.1%	114.58	330.05	121.62
2019 100-496-391	MINOR EQUIPMENT LESS \$500	-	-	-	-	719.94	-	399.98
2019 100-496-397	TOTAL SUPPLIES	750.00	750.00	98.14	13.1%	834.52	330.05	521.60
2019 100-496-419	OTHER PROFESSIONAL SVCS	-	-	-	-	-	-	175.00
2019 100-496-426	BUSINESS & TRAVEL EXPENSE	1,050.00	1,050.00	-	0.0%	408.22	684.18	655.02
2019 100-496-427	CONFERENCE & EDUCATION	-	-	-	-	259.93	-	-
2019 100-496-428	DUES & SUBSCRIPTIONS	-	-	-	-	-	-	-
2019 100-496-497	TOTAL OTHER SERVICES & CHARGES	1,050.00	1,050.00	-	0.0%	668.15	684.18	830.02
2019 100-496-576	EQUIPMENT OVER \$5000	525.00	525.00	-	0.0%	-	-	-
2019 100-496-597	TOTAL CAPITAL OUTLAY	525.00	525.00	-	0.0%	-	-	-
2019 100-496-998	INFORMATION TECHNOLOGY	318,849.00	308,536.00	112,405.64	36.4%	283,325.54	247,555.92	238,055.67
2019 100-497-000	COUNTY TREASURER							
2019 100-497-101	SALARIES-ELECTED OFFICIAL	54,528.00	53,198.00	23,529.69	44.2%	52,375.95	51,550.28	49,546.33
2019 100-497-102	SALARIES - FT	134,241.00	77,769.00	34,397.65	44.2%	76,567.55	74,395.04	67,970.49
2019 100-497-112	LONGEVITY	12,160.00	11,368.00	4,899.31	43.1%	10,575.16	9,217.57	7,216.47
2019 100-497-151	OT - STRAIGHT TIME	-	46.00	45.14	98.1%	2,299.06	2,740.86	2,110.19
2019 100-497-152	OT - TIME & A HALF	4,000.00	3,954.00	340.31	8.6%	850.14	1,255.20	1,928.09

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 100-497-197	TOTAL SALARIES	204,929.00	146,335.00	63,212.10	43.2%	142,667.86	139,158.95	128,771.57
2019 100-497-201	FICA	11,505.00	11,195.00	4,180.41	37.3%	9,609.20	9,185.47	8,425.85
2019 100-497-202	HEALTH INSURANCE	30,734.00	30,734.00	15,210.00	49.5%	30,417.00	30,496.80	30,372.48
2019 100-497-203	RETIREMENT	21,839.00	21,189.00	9,149.75	43.2%	19,875.66	19,127.66	17,609.95
2019 100-497-205	SUPPLEMENTAL RETIREMENT	241.00	263.00	118.72	45.1%	270.92	332.48	345.68
2019 100-497-207	DENTAL INSURANCE	965.00	936.00	467.28	49.9%	906.36	988.62	1,006.20
2019 100-497-297	TOTAL BENEFITS	65,286.00	64,317.00	29,126.16	45.3%	61,079.14	60,131.03	57,760.16
2019 100-497-310	OFFICE SUPPLIES	3,000.00	3,500.00	1,368.81	39.1%	2,884.06	3,185.84	3,222.71
2019 100-497-311	POSTAGE	4,000.00	4,000.00	2,381.02	59.5%	4,529.52	3,778.93	3,637.87
2019 100-497-346	BOOK & BOOK UPDATES	-	-	-	-	73.00	-	64.00
2019 100-497-350	NON-CAPITAL EQUIP \$500-\$5K	800.00	800.00	-	0.0%	579.99	-	-
2019 100-497-391	MINOR EQUIPMENT LESS \$500	-	-	-	-	132.99	414.88	218.63
2019 100-497-397	TOTAL SUPPLIES	7,800.00	8,300.00	3,749.83	45.2%	8,199.56	7,379.65	7,143.21
2019 100-497-427	CONFERENCE & EDUCATION	2,400.00	2,400.00	1,332.37	55.5%	1,388.94	295.00	1,502.04
2019 100-497-428	DUES & SUBSCRIPTIONS	150.00	150.00	150.00	100.0%	150.00	150.00	150.00
2019 100-497-491	FIDELITY/NOTARY BONDS	300.00	300.00	147.00	49.0%	218.00	218.00	395.50
2019 100-497-493	COPIER LEASE EXPENSE	1,430.00	1,430.00	716.44	50.1%	1,442.78	1,309.55	1,428.60
2019 100-497-497	TOTAL OTHER SERVICES & CHARGES	4,280.00	4,280.00	2,345.81	54.8%	3,199.72	1,972.55	3,476.14
2019 100-497-572	FURNITURE & FIXTURES	-	-	-	-	-	-	793.53
2019 100-497-576	EQUIPMENT OVER \$5000	-	-	-	-	-	-	-
2019 100-497-597	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	793.53
2019 100-497-998	GRAND TOTAL- COUNTY TREASURER	282,295.00	223,232.00	98,433.90	44.1%	215,146.28	208,642.18	197,944.61
2019 100-498-000	HUMAN RESOURCE							
2019 100-498-102	SALARIES - FT	55,000.00						
2019 100-498-108	SALARIES - PT							
2019 100-498-197	TOTAL SALARIES	55,000.00						
2019 100-498-201	FICA	4,208.00						
2019 100-498-202	HEALTH INSURANCE	10,140.00						
2019 100-498-203	RETIREMENT	7,986.00						
2019 100-498-205	SUPPLEMENTAL RETIREMENT	88.00						
2019 100-498-207	DENTAL INSURANCE	322.00						
2019 100-498-297	TOTAL BENEFITS	22,744.00						
2019 100-498-310	OFFICE SUPPLIES	400.00						
2019 100-498-311	POSTAGE	100.00						
2019 100-498-397	TOTAL SUPPLIES	500.00						
2019 100-498-426	BUSINESS AND TRAVEL	200.00						
2019 100-498-427	CONFERENCE & EDUCATION	1,250.00						
2019 100-498-493	COPIER LEASE EXPENSE	700.00						
2019 100-498-497	TOTAL OTHER SERVICES & CHARGES	2,150.00						
2019 100-498-998	GRAND TOTAL- HUMAN RESOURCES	80,394.00						
2019 100-499-000	TAX ASSESSOR/COLLECTOR							
2019 100-499-101	SALARIES-ELECTED OFFICIAL	54,528.00	53,198.00	23,529.69	44.2%	52,375.95	51,550.28	49,546.32
2019 100-499-102	SALARIES - FT	431,529.00	421,003.00	187,296.75	44.5%	413,945.54	406,205.39	367,636.75
2019 100-499-108	SALARIES - PT	15,600.00	15,600.00	5,470.00	35.1%	14,167.50	7,328.40	14,759.10
2019 100-499-112	LONGEVITY	37,450.00	34,509.00	14,952.82	43.3%	32,387.04	30,708.53	30,448.08
2019 100-499-151	OT - STRAIGHT TIME	-	-	-	-	43.56	37.36	21.36
2019 100-499-152	OT - TIME & A HALF	1,000.00	1,000.00	487.77	48.8%	742.35	388.32	198.66
2019 100-499-197	TOTAL SALARIES	540,107.00	525,310.00	231,737.03	44.1%	513,661.94	496,218.28	462,610.27
2019 100-499-201	FICA	39,869.00	39,869.00	15,553.58	39.0%	35,178.01	33,805.04	32,285.32
2019 100-499-202	HEALTH INSURANCE	143,238.00	143,238.00	70,134.66	49.0%	141,942.82	136,388.02	129,923.60
2019 100-499-203	RETIREMENT	78,424.00	76,065.00	33,555.39	44.1%	71,498.84	67,366.83	62,420.01
2019 100-499-205	SUPPLEMENTAL RETIREMENT	865.00	946.00	435.33	46.0%	974.69	1,171.04	1,229.20
2019 100-499-207	DENTAL INSURANCE	4,508.00	4,368.00	2,154.68	49.3%	4,229.68	4,420.84	4,304.30
2019 100-499-297	TOTAL BENEFITS	266,904.00	264,486.00	121,833.64	46.1%	253,824.04	243,151.77	230,162.43
2019 100-499-310	OFFICE SUPPLIES	10,000.00	12,269.00	4,030.01	32.8%	9,019.25	8,902.40	12,104.99
2019 100-499-311	POSTAGE	27,087.00	27,087.00	14,968.50	55.3%	13,633.42	18,589.66	13,235.69
2019 100-499-397	TOTAL SUPPLIES	37,087.00	39,356.00	18,998.51	48.3%	22,652.67	27,492.06	25,340.68

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 100-499-372	FURNITURE & FIXTURES LESS \$5k							
2019 100-499-391	MINOR EQUIPMENT							
2019 100-499-419	OTHER PROFESSIONAL SVCS	33,000.00	36,261.00	-	0.0%	30,278.91	29,250.85	31,103.66
2019 100-499-420	TELEPHONE	1,635.00	1,635.00	953.68	58.3%	1,823.40	2,029.44	1,821.44
2019 100-499-426	BUSINESS & TRAVEL EXPENSE	2,000.00	3,000.00	78.48	2.6%	26.75	216.54	1,040.50
2019 100-499-427	CONFERENCE & EDUCATION	3,429.00	3,429.00	864.64	25.2%	4,199.06	2,638.11	2,253.41
2019 100-499-428	DUES & SUBSCRIPTIONS	600.00	600.00	165.00	27.5%	165.00	250.00	395.00
2019 100-499-491	FIDELITY/NOTARY BONDS	2,275.00	2,275.00	571.00	25.1%	3,066.00	791.00	2,783.00
2019 100-499-493	COPIER LEASE EXPENSE	7,000.00	7,000.00	3,279.00	46.8%	6,794.84	5,866.36	6,444.15
2019 100-499-497	TOTAL OTHER SERVICES & CHARGES	49,939.00	54,200.00	5,911.80	10.9%	46,353.96	41,042.30	45,841.16
2019 100-499-572	FURNITURE & FIXTURES	500.00	-	-	-	-	-	464.81
2019 100-499-597	TOTAL CAPITAL OUTLAY	500.00	-	-	-	-	-	464.81
2019 100-499-998	GRAND TOTAL- TAX ASSESSOR/COLL	894,537.00	883,352.00	378,480.98	42.8%	836,492.61	807,904.41	764,419.35
2019 100-510-000	MAINTENANCE DEPT							
2019 100-510-102	SALARIES - FT	319,651.00	311,854.00	118,103.84	37.9%	270,980.58	270,893.36	258,132.91
2019 100-510-108	SALARIES - PT	5,856.00	5,855.00	2,300.00	39.3%	5,200.00	5,220.00	5,280.00
2019 100-510-112	LONGEVITY	17,419.00	17,674.00	6,811.29	38.5%	14,976.11	15,113.10	16,740.77
2019 100-510-151	OT - STRAIGHT TIME	-	903.00	1,322.08	146.4%	3,717.90	4,156.30	3,990.63
2019 100-510-152	OT - TIME & A HALF	20,000.00	19,097.00	9,271.77	48.6%	13,769.84	12,461.97	10,169.02
2019 100-510-197	TOTAL SALARIES	362,926.00	355,383.00	137,808.98	38.8%	308,644.43	307,844.73	294,313.33
2019 100-510-201	FICA	27,103.00	27,103.00	9,763.58	36.0%	21,690.10	21,382.36	20,085.88
2019 100-510-202	HEALTH INSURANCE	102,313.00	102,313.00	36,341.00	35.5%	80,278.18	81,330.92	90,274.54
2019 100-510-203	RETIREMENT	51,459.00	51,459.00	19,935.30	38.7%	43,002.29	42,318.18	40,256.13
2019 100-510-205	SUPPLEMENTAL RETIREMENT	640.00	640.00	257.61	40.3%	587.40	735.11	791.11
2019 100-510-207	DENTAL INSURANCE	3,120.00	3,120.00	1,116.28	35.8%	2,391.00	2,636.32	2,990.65
2019 100-510-297	TOTAL BENEFITS	184,635.00	184,635.00	67,413.77	36.5%	147,948.97	148,402.89	154,398.31
2019 100-510-310	OFFICE SUPPLIES	280.00	280.00	34.79	12.4%	255.49	26.39	279.81
2019 100-510-330	FUEL	6,741.00	6,741.00	2,898.17	43.0%	5,379.12	4,117.90	4,962.60
2019 100-510-336	UNIFORMS	2,608.00	2,608.00	927.22	35.6%	2,042.20	2,054.25	2,059.23
2019 100-510-340	TIRES	1,200.00	1,200.00	477.70	39.8%	1,256.91	306.23	-
2019 100-510-341	SHOP SUPPLIES	180.00	180.00	104.32	58.0%	357.49	805.15	417.69
2019 100-510-391	MINOR EQUIPMENT LESS \$500	1,177.00	1,177.00	24.54	2.1%	508.34	1,796.24	1,229.92
2019 100-510-397	TOTAL SUPPLIES	12,186.00	12,186.00	4,466.74	36.7%	9,799.55	9,106.16	8,949.25
2019 100-510-405	EMPLOYMENT EXAMS		8.00	-	0.0%	-	-	-
2019 100-510-450	BLDG. & GROUNDS MAINTENANCE	500.00	489.00	568.71	116.3%	549.10	612.78	2,171.33
2019 100-510-453	OTHER EQUIPMENT REPAIRS	1,000.00	1,000.00	396.54	39.7%	529.53	710.64	1,316.93
2019 100-510-454	VEHICLE MAINTENANCE	2,200.00	2,200.00	1,805.92	82.1%	1,225.42	985.41	454.17
2019 100-510-497	TOTAL OTHER SERVICES & CHARGES	3,700.00	3,697.00	2,771.17	75.0%	2,304.05	2,308.83	3,942.43
2019 100-510-998	GRAND TOTAL- MAINTENANCE DEPT	563,447.00	555,901.00	212,460.66	38.2%	468,697.00	467,662.61	461,603.32
2019 100-515-000	COURTHOUSE							
2019 100-515-332	JANITORIAL SUPPLIES	30,000.00	32,107.00	14,072.49	43.8%	23,395.31	24,122.61	22,091.57
2019 100-515-350	NON-CAPITAL EQUIP \$500-\$5K	4,000.00	4,000.00	-	0.0%	1,098.00	841.17	-
2019 100-515-391	MINOR EQUIPMENT LESS \$500	393.00	393.00	-	0.0%	-	-	891.25
2019 100-515-397	TOTAL SUPPLIES	34,393.00	36,500.00	14,072.49	38.6%	24,493.31	24,963.78	22,982.82
2019 100-515-440	ELECTRICITY	50,000.00	50,000.00	19,262.57	38.5%	45,083.30	46,365.24	47,014.73
2019 100-515-441	NATURAL GAS	1,500.00	1,500.00	276.15	18.4%	549.05	522.72	566.83
2019 100-515-442	WATER & SEWAGE	9,000.00	9,000.00	2,578.90	28.7%	8,618.42	10,935.51	9,130.79
2019 100-515-450	BLDG. & GROUNDS MAINT.	23,000.00	23,000.00	910.32	4.0%	16,047.98	19,948.48	16,823.45
2019 100-515-456	HEATING & COOLING	3,500.00	3,500.00	-	0.0%	580.78	10,616.43	-
2019 100-515-457	ELEVATOR MAINTENANCE	10,500.00	10,500.00	8,584.59	81.8%	14,359.12	10,769.32	10,225.00
2019 100-515-497	TOTAL OTHER SERVICES & CHARGES	97,500.00	97,500.00	31,612.53	32.4%	85,238.65	99,157.70	83,760.80
2019 100-515-550	IMPROVEMENTS	1,500.00	1,500.00	-	0.0%	-	30,845.00	-
2019 100-515-597	TOTAL CAPITAL OUTLAY	1,500.00	1,500.00	-	0.0%	-	30,845.00	-
2019 100-515-998	GRAND TOTAL- COURTHOUSE	133,393.00	135,500.00	45,685.02	33.7%	109,731.96	154,966.48	106,743.62
2019 100-518-000	JUDICIAL COMPLEX							
2019 100-518-440	ELECTRICITY	30,000.00	30,000.00	11,240.09	37.5%	29,346.96	31,352.85	30,914.49
2019 100-518-441	NATURAL GAS	1,500.00	1,500.00	608.60	40.6%	685.99	703.33	790.83

ACCOUNT #	ACCOUNT NAME	PROPOSED	AMENDED	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
		2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT			
2019 100-518-442	WATER & SEWAGE	6,000.00	6,000.00	1,829.39	30.5%	4,297.32	4,287.43	3,640.14
2019 100-518-450	BLDG. & GROUNDS MAINT.	10,000.00	10,000.00	2,910.24	29.1%	4,613.53	4,453.21	7,230.53
2019 100-518-456	HEATING & COOLING	10,000.00	10,000.00	6,947.29	69.5%	-	305.63	4,888.61
2019 100-518-497	TOTAL OTHER SERVICES & CHARGES	57,500.00	57,500.00	23,535.61	40.9%	38,943.80	41,102.45	47,464.60
2019 100-518-550	IMPROVEMENTS	10,000.00	10,000.00	-	0.0%	5,965.00	-	-
2019 100-518-597	TOTAL CAPITAL OUTLAY	10,000.00	10,000.00	-	0.0%	5,965.00	-	-
2019 100-518-998	GRAND TOTAL- JUDICIAL COMPLEX	67,500.00	67,500.00	23,535.61	34.9%	44,908.80	41,102.45	47,464.60
2019 100-519-000	JUSTICE CENTER							
2019 100-519-332	JANITORIAL SUPPLIES	35,000.00	34,950.00	24,251.80	69.4%	33,913.97	29,900.96	24,642.29
2019 100-519-391	MINOR EQUIPMENT LESS \$500	-	50.00	49.99	100.0%	1,922.79	-	-
2019 100-519-397	TOTAL SUPPLIES	35,000.00	35,000.00	24,301.79	69.4%	35,836.76	29,900.96	24,642.29
2019 100-519-440	ELECTRICITY	160,000.00	150,000.00	56,860.83	37.9%	163,527.56	179,173.10	178,769.39
2019 100-519-441	NATURAL GAS	45,000.00	45,000.00	20,963.54	46.6%	32,675.75	27,805.20	29,719.93
2019 100-519-442	WATER & SEWAGE	150,000.00	150,000.00	68,153.46	45.4%	162,358.16	123,059.50	107,791.41
2019 100-519-450	BLDG. & GROUNDS MAINT.	71,750.00	83,462.00	79,355.43	95.1%	60,586.92	54,853.76	73,459.33
2019 100-519-453	OTHER EQUIPMENT REPAIRS	15,000.00	13,288.00	1,971.28	14.8%	12,051.25	9,316.93	14,720.10
2019 100-519-456	HEATING & COOLING	10,000.00	10,000.00	7,836.47	78.4%	5,257.21	9,851.40	25,268.38
2019 100-519-497	TOTAL OTHER SERVICES & CHARGES	451,750.00	451,750.00	235,141.01	52.1%	436,456.85	404,059.89	429,728.54
2019 100-519-550	IMPROVEMENTS	-	-	-	-	208,843.00	-	3,605.25
2019 100-519-576	EQUIPMENT OVER \$5000	7,500.00	7,500.00	-	0.0%	-	-	5,000.00
2019 100-519-597	TOTAL CAPITAL OUTLAY	7,500.00	7,500.00	-	0.0%	208,843.00	-	8,605.25
2019 100-519-998	JUSTICE CENTER EXPENDITURES	494,250.00	494,250.00	259,442.80	52.5%	681,136.61	433,960.85	462,976.08
2019 100-520-000	LARKIN STREET BUILDINGS							
2019 100-520-440	ELECTRICITY	22,500.00	22,500.00	10,209.57	45.4%	16,515.54	19,802.45	21,255.99
2019 100-520-441	NATURAL GAS	1,000.00	1,000.00	310.54	31.1%	707.24	676.08	671.87
2019 100-520-442	WATER & SEWAGE	3,000.00	3,000.00	791.10	26.4%	2,321.84	2,449.79	2,195.42
2019 100-520-450	BLDG. & GROUNDS MAINT.	2,500.00	2,709.00	2,708.15	100.0%	3,040.13	2,051.13	1,892.21
2019 100-520-456	HEATING & COOLING	2,500.00	2,291.00	-	0.0%	2,408.92	-	1,347.85
2019 100-520-497	TOTAL OTHER SERVICES & CHARGES	31,500.00	31,500.00	14,019.36	44.5%	24,993.67	24,979.45	27,363.34
2019 100-520-550	IMPROVEMENTS	-	-	-	-	-	-	10,885.60
2019 100-520-597	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	10,885.60
2019 100-520-998	GRAND TOTAL-LARKIN ST BLDGS	31,500.00	31,500.00	14,019.36	44.5%	24,993.67	24,979.45	38,248.94
2019 100-523-000	LIBRARY BUILDING							
2019 100-523-440	ELECTRICITY	11,000.00	11,000.00	2,831.91	25.7%	11,049.43	11,728.87	11,701.10
2019 100-523-441	NATURAL GAS	2,000.00	2,000.00	870.81	43.5%	930.55	851.56	1,155.31
2019 100-523-442	WATER & SEWAGE	2,500.00	2,500.00	1,485.30	59.4%	2,533.33	2,660.24	1,971.46
2019 100-523-450	BLDG. & GROUNDS MAINTENANCE	4,900.00	4,900.00	1,999.38	40.8%	3,281.11	4,663.15	5,830.34
2019 100-523-456	HEATING & COOLING	1,500.00	1,500.00	-	0.0%	-	154.38	387.34
2019 100-523-457	ELEVATOR MAINTENANCE	-	-	-	-	-	-	-
2019 100-523-497	TOTAL OTHER SERVICES & CHARGES	21,900.00	21,900.00	7,187.40	32.8%	17,794.42	20,058.20	21,045.55
2019 100-523-998	GRAND TOTAL- LIBRARY BUILDING	21,900.00	21,900.00	7,187.40	32.8%	17,794.42	20,058.20	28,207.05
2019 100-524-000	SENIOR CITIZENS BUILDING							
2019 100-524-440	ELECTRICITY	13,000.00	13,000.00	4,052.87	31.2%	8,803.77	10,979.21	11,108.47
2019 100-524-442	WATER & SEWAGE	1,700.00	1,700.00	624.28	36.7%	1,316.52	1,203.39	974.96
2019 100-524-450	BLDG. & GROUNDS MAINT.	2,500.00	2,500.00	1,438.62	57.5%	7,275.42	3,943.57	3,109.38
2019 100-524-456	HEATING & COOLING	1,000.00	1,000.00	-	0.0%	1,441.79	1,802.97	-
2019 100-524-459	INTERNET SERVICES	1,000.00	1,000.00	-	0.0%	-	-	-
2019 100-524-497	TOTAL OTHER SERVICES & CHARGES	19,200.00	19,200.00	6,115.77	31.9%	18,837.50	17,929.14	15,192.81
2019 100-524-998	SENIOR CITIZENS BUILDING	19,200.00	19,200.00	6,115.77	31.9%	18,837.50	17,929.14	15,192.81
2019 100-525-000	CHANDLER SUB STATION							
2019 100-525-440	ELECTRICITY	7,000.00	5,772.00	2,427.35	42.1%	5,431.25	5,808.10	6,487.71
2019 100-525-442	WATER & SEWAGE	1,028.00	998.00	478.21	47.9%	1,370.29	905.23	918.70
2019 100-525-450	BLDG. & GROUNDS MAINT.	1,500.00	1,738.00	1,933.15	111.2%	1,347.11	1,432.40	873.63

ACCOUNT #	ACCOUNT NAME	PROPOSED	AMENDED	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
		2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT			
2019 100-525-456	HEATING & COOLING	1,000.00	2,020.00	2,019.75	100.0%	27.16	-	-
2019 100-525-497	TOTAL OTHER SERVICES & CHARGES	10,528.00	10,528.00	6,858.46	65.1%	8,175.81	8,145.73	8,280.04
2019 100-525-998	GRAND TOTAL- CHANDLER SUB STATION	10,528.00	10,528.00	6,858.46	65.1%	8,175.81	8,145.73	8,280.04
2019 100-528-000	MALAKOFF SUB-STATION							
2019 100-528-440	ELECTRICITY	6,000.00	5,324.00	2,152.21	40.4%	4,039.17	4,308.70	4,699.78
2019 100-528-442	WATER & SEWAGE	1,000.00	1,000.00	600.89	60.1%	1,160.65	1,335.27	1,184.64
2019 100-528-450	BLDG. & GROUNDS MAINT.	1,200.00	1,876.00	2,000.24	106.6%	1,352.04	503.15	620.60
2019 100-528-497	TOTAL OTHER SERVICES & CHARGES	8,200.00	8,200.00	4,753.34	58.0%	6,551.86	6,147.12	6,505.02
2019 100-528-998	MALAKOFF SUB STA TION	8,200.00	8,200.00	4,753.34	58.0%	6,551.86	6,147.12	6,505.02
2019 100-529-000	MAINTENANCE SHOP							
2019 100-529-440	ELECTRICITY	2,750.00	2,750.00	913.32	33.2%	1,199.37	1,732.04	2,166.85
2019 100-529-442	WATER & SEWAGE	800.00	800.00	446.11	55.8%	595.49	632.53	976.04
2019 100-529-450	BLDG. & GROUNDS MAINT.	200.00	200.00	-	0.0%	-	-	-
2019 100-529-497	TOTAL OTHER SERVICES & CHARGES	3,750.00	3,750.00	1,359.43	36.3%	1,794.86	2,364.57	3,142.89
2019 100-529-998	GRAND TOTAL-MAINTENANCE SHOP	3,750.00	3,750.00	1,359.43	36.3%	1,794.86	2,364.57	3,142.89
2019 100-532-000	HENDERSON COUNTY ANNEX							
2019 100-532-440	ELECTRICITY	43,000.00	48,000.00	15,131.31	31.5%	42,174.43	46,334.80	46,496.18
2019 100-532-441	NATURAL GAS	6,500.00	6,500.00	2,082.55	32.0%	1,940.61	1,283.97	2,090.61
2019 100-532-442	WATER & SEWAGE	8,000.00	8,000.00	2,410.65	30.1%	6,069.13	6,238.99	5,337.90
2019 100-532-450	BUILDING & GROUNDS	15,000.00	15,000.00	2,470.30	16.5%	5,897.34	6,077.17	11,882.82
2019 100-532-456	HEATING & COOLING	10,000.00	10,000.00	-	0.0%	4,941.46	21,732.71	5,858.95
2019 100-532-457	ELEVATOR MAINTENANCE	2,500.00	2,500.00	1,772.84	70.9%	2,753.51	2,634.27	2,528.32
2019 100-532-497	TOTAL OTHER SERVICES & CHARGES	85,000.00	90,000.00	23,867.65	26.5%	63,776.48	84,301.91	74,194.78
2019 100-532-550	IMPROVEMENTS	-	-	-	-	5,965.00	-	-
2019 100-532-576	EQUIPMENT OVER \$5000	5,000.00	5,000.00	-	0.0%	-	-	-
2019 100-532-597	TOTAL CAPITAL OUTLAY	5,000.00	5,000.00	-	0.0%	5,965.00	-	-
2019 100-532-998	COUNTY ANNEX	90,000.00	95,000.00	23,867.65	25.1%	69,741.48	84,301.91	74,194.78
2019 100-533-000	POYNOR SUB STATION							
2019 100-533-440	ELECTRICITY	1,950.00	1,789.00	338.85	18.9%	1,277.07	1,455.75	1,442.69
2019 100-533-441	NATURAL GAS	1,000.00	1,000.00	432.90	43.3%	778.50	764.12	836.34
2019 100-533-442	WATER & SEWAGE	400.00	400.00	211.08	52.8%	532.18	435.78	380.37
2019 100-533-450	BUILDING & GROUNDS MAINT	150.00	311.00	312.90	100.6%	254.90	341.42	1,030.70
2019 100-533-460	SANITATION	500.00	500.00	188.30	37.7%	306.00	306.00	306.00
2019 100-533-497	TOTAL OTHER SERVICES & CHARGES	4,000.00	4,000.00	1,484.03	37.1%	3,148.65	3,303.07	3,996.10
2019 100-533-998	GRAND TOTAL-POYNOR SUB STATION	4,000.00	4,000.00	1,484.03	37.1%	3,148.65	3,303.07	3,996.10
2019 100-540-000	CONSTABLES							
2019 100-540-330	FUEL	3,000.00	3,000.00	-	0.0%	-	-	-
2019 100-540-340	TIRES	740.00	740.00	-	0.0%	-	-	-
2019 100-540-397	TOTAL SUPPLIES	3,740.00	3,740.00	-	0.0%	-	-	-
2019 100-540-454	VEHICLE MAINTENANCE	4,225.00	4,225.00	-	0.0%	-	-	-
2019 100-540-497	TOTAL OTHER SERVICES & CHARGES	4,225.00	4,225.00	-	0.0%	-	-	-
2019 100-540-570	VEHICLES	-	5,140.00	-	0.0%	-	-	-
2019 100-540-998	GRAND TOTAL- CONSTABLES	7,965.00	13,105.00	-	0.0%	-	-	-
2019 100-541-000	CONSTABLE PCT 1							
2019 100-541-101	SALARIES-ELECTED OFFICIAL	43,281.00	42,225.00	18,676.23	44.2%	41,572.21	40,916.96	39,123.41
2019 100-541-112	LONGEVITY	5,000.00	5,000.00	2,211.56	44.2%	5,000.06	5,019.30	4,776.56
2019 100-541-197	TOTAL SALARIES	48,281.00	47,225.00	20,887.79	44.2%	46,572.27	45,936.26	43,899.97
2019 100-541-201	FICA	3,700.00	3,700.00	1,537.43	41.6%	3,470.62	3,023.84	2,927.44
2019 100-541-202	HEALTH INSURANCE	10,232.00	10,232.00	5,070.00	49.6%	9,294.10	10,165.60	10,124.16
2019 100-541-203	RETIREMENT	7,185.00	7,012.00	3,024.50	43.1%	6,487.88	6,313.18	6,006.06

ACCOUNT #	ACCOUNT NAME	PROPOSED	AMENDED	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
		2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT			
2019 100-541-205	SUPPLEMENTAL RETIREMENT	80.00	88.00	39.24	44.6%	88.40	109.72	117.96
2019 100-541-207	DENTAL INSURANCE	322.00	312.00	155.76	49.9%	277.10	329.54	335.40
2019 100-541-209	PHONE ALLOWANCE	600.00	600.00	-	0.0%	-	600.00	575.00
2019 100-541-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	553.80	46.2%	1,153.75	1,199.90	1,300.05
2019 100-541-297	TOTAL BENEFITS	23,319.00	23,144.00	10,380.73	44.9%	20,771.85	21,741.78	21,386.07
2019 100-541-310	OFFICE SUPPLIES	100.00	100.00	27.99	28.0%	83.75	2.40	-
2019 100-541-311	POSTAGE	100.00	231.00	230.11	99.6%	-	-	-
2019 100-541-330	FUEL	2,000.00	2,000.00	555.96	27.8%	1,134.00	1,053.38	1,590.57
2019 100-541-340	TIRES	400.00	400.00	-	0.0%	-	-	17.50
2019 100-541-346	BOOK & BOOK UPDATE	300.00	169.00	-	0.0%	-	-	-
2019 100-541-391	MINOR EQUIPMENT LESS THAN \$500	400.00	400.00	-	0.0%	722.27	N/A	N/A
2019 100-541-397	TOTAL SUPPLIES	3,300.00	3,300.00	814.06	24.7%	1,940.02	1,055.78	1,608.07
2019 100-541-428	DUES & SUBSCRIPTIONS	60.00	60.00	60.00	100.0%	60.00	-	-
2019 100-541-454	VEHICLE MAINTENANCE	200.00	700.00	33.33	4.8%	292.79	815.50	6,208.38
2019 100-541-497	TOTAL OTHER SERVICES & CHARGES	260.00	760.00	93.33	12.3%	352.79	815.50	6,208.38
2019 100-541-998	GRAND TOTAL - CONSTABLE PCT 1	75,160.00	74,429.00	32,175.91	43.2%	69,636.93	69,549.32	73,102.49

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 100-542-000	CONSTABLE PCT 2							
2019 100-542-101	SALARIES-ELECTED OFFICIAL	43,281.00	42,225.00	18,676.23	44.2%	41,572.23	40,916.98	39,123.10
2019 100-542-112	LONGEVITY	5,000.00	5,000.00	2,211.56	44.2%	4,852.19	4,522.61	3,250.11
2019 100-542-197	TOTAL SALARIES	48,281.00	47,225.00	20,887.79	44.2%	46,424.42	45,439.59	42,373.21
2019 100-542-201	FICA	3,700.00	3,700.00	1,387.59	37.5%	3,147.22	3,079.96	3,093.10
2019 100-542-202	HEALTH INSURANCE	10,232.00	10,231.00	5,070.00	49.6%	10,139.00	10,165.60	10,124.16
2019 100-542-203	RETIREMENT	7,185.00	7,012.00	3,024.50	43.1%	6,467.27	6,257.29	5,797.00
2019 100-542-205	SUPPLEMENTAL RETIREMENT	80.00	87.00	39.24	45.1%	88.08	108.88	113.73
2019 100-542-207	DENTAL INSURANCE	322.00	312.00	155.76	49.9%	302.12	329.54	335.40
2019 100-542-209	PHONE ALLOWANCE	600.00	600.00	-	0.0%	-	-	375.00
2019 100-542-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	553.80	46.2%	1,199.90	1,199.90	1,246.05
2019 100-542-297	TOTAL BENEFITS	23,319.00	23,142.00	10,230.89	44.2%	21,343.59	21,141.17	21,084.44
2019 100-542-310	OFFICE SUPPLIES	137.00	57.00	2.40	4.2%	124.10	231.84	170.89
2019 100-542-311	POSTAGE	276.00	276.00	-	0.0%	-	-	-
2019 100-542-330	FUEL	2,000.00	3,000.00	632.49	21.1%	1,642.60	1,648.27	2,098.35
2019 100-542-340	TIRES	400.00	480.00	479.94	100.0%	-	-	-
2019 100-542-397	TOTAL SUPPLIES	2,813.00	3,813.00	1,114.83	29.2%	1,766.70	1,880.11	2,269.24
2019 100-542-427	CONFERENCE & EDUCATION	100.00	100.00	-	0.0%	-	-	200.00
2019 100-542-428	DUES & SUBSCRIPTIONS	-	60.00	60.00	100.0%	60.00	-	200.00
2019 100-542-454	VEHICLE MAINTENANCE	1,000.00	940.00	67.81	7.2%	247.36	1,377.28	94.03
2019 100-542-497	TOTAL OTHER SERVICES & CHARGES	1,100.00	1,100.00	127.81	11.6%	307.36	1,377.28	494.03
2019 100-542-998	GRAND TOTAL - CONSTABLE PCT 2	75,513.00	75,280.00	32,361.32	43.0%	69,842.07	69,838.15	66,220.92
2019 100-543-000	CONSTABLE PCT 3							
2019 100-543-101	SALARIES-ELECTED OFFICIAL	43,281.00	42,225.00	18,676.23	44.2%	41,572.23	40,916.98	39,123.41
2019 100-543-112	LONGEVITY	3,697.00	3,433.00	1,650.08	48.1%	3,046.17	2,915.11	2,657.10
2019 100-543-197	TOTAL SALARIES	46,978.00	45,658.00	20,326.31	44.5%	44,618.40	43,832.09	41,780.51
2019 100-543-201	FICA	3,580.00	3,580.00	1,306.50	36.5%	2,933.54	2,873.01	2,827.91
2019 100-543-202	HEALTH INSURANCE	10,232.00	10,231.00	5,070.00	49.6%	10,139.00	10,165.60	10,124.16
2019 100-543-203	RETIREMENT	6,996.00	6,785.00	2,943.23	43.4%	6,216.53	6,024.18	5,715.85
2019 100-543-205	SUPPLEMENTAL RETIREMENT	78.00	84.00	38.40	45.7%	84.50	104.78	112.29
2019 100-543-207	DENTAL INSURANCE	322.00	312.00	155.76	49.9%	302.12	329.54	335.40
2019 100-543-209	PHONE ALLOWANCE	600.00	600.00	300.00	50.0%	600.00	600.00	575.00
2019 100-543-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	553.80	46.2%	1,199.90	1,199.90	1,246.05
2019 100-543-297	TOTAL BENEFITS	23,008.00	22,792.00	10,367.69	45.5%	21,475.59	21,297.01	20,936.66
2019 100-543-310	OFFICE SUPPLIES	200.00	200.00	-	0.0%	136.70	106.88	-
2019 100-543-311	POSTAGE	50.00	50.00	-	0.0%	-	-	-
2019 100-543-330	FUEL	2,000.00	3,000.00	537.83	17.9%	1,250.86	1,471.77	1,961.52
2019 100-543-340	TIRES	400.00	400.00	-	0.0%	-	130.00	537.50
2019 100-543-391	MINOR EQUIPMENT LESS \$500	200.00	200.00	-	0.0%	-	-	279.98
2019 100-543-397	TOTAL SUPPLIES	2,850.00	3,850.00	537.83	14.0%	1,387.56	1,708.65	2,779.00
2019 100-543-427	CONFERENCE & EDUCATION	100.00	100.00	-	0.0%	-	-	-
2019 100-543-428	DUES & SUBSCRIPTIONS	60.00	60.00	60.00	100.0%	60.00	60.00	-
2019 100-543-453	OTHER EQUIPMENT REPAIRS	200.00	200.00	-	0.0%	-	-	-
2019 100-543-454	VEHICLE MAINTENANCE	600.00	450.00	278.11	61.8%	134.69	196.50	106.66
2019 100-543-497	TOTAL OTHER SERVICES & CHARGES	960.00	810.00	338.11	41.7%	194.69	256.50	106.66
2019 100-543-998	GRAND TOTAL - CONSTABLE PCT 3	73,796.00	73,110.00	31,569.94	43.2%	67,676.24	67,094.25	65,602.83
2019 100-544-000	CONSTABLE PCT 4							
2019 100-544-101	SALARIES-ELECTED OFFICIAL	43,281.00	42,225.00	18,676.23	44.2%	41,572.21	40,916.96	39,123.41
2019 100-544-112	LONGEVITY	-	-	-	-	-	2,970.95	2,657.10
2019 100-544-197	TOTAL SALARIES	43,281.00	42,225.00	18,676.23	44.2%	41,572.21	43,887.91	41,780.51
2019 100-544-201	FICA	3,580.00	3,580.00	1,246.02	34.8%	3,001.11	3,346.21	3,222.46
2019 100-544-202	HEALTH INSURANCE	10,232.00	10,231.00	5,070.00	49.6%	7,604.30	10,165.60	10,124.16
2019 100-544-203	RETIREMENT	6,459.00	6,288.00	2,704.34	43.0%	5,799.10	6,024.18	5,715.85
2019 100-544-205	SUPPLEMENTAL RETIREMENT	72.00	78.00	35.04	44.9%	79.25	104.78	112.29
2019 100-544-207	DENTAL INSURANCE	322.00	312.00	155.76	49.9%	227.06	329.54	335.40
2019 100-544-209	PHONE ALLOWANCE	600.00	600.00	-	0.0%	-	-	-
2019 100-544-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	553.80	46.2%	1,199.90	1,199.90	1,246.05
2019 100-544-297	TOTAL BENEFITS	22,465.00	22,289.00	9,764.96	43.8%	17,910.72	21,170.21	20,756.21

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	**** ACTUAL****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 100-544-310	OFFICE SUPPLIES	50.00	50.00	-	0.0%	219.60	1.00	-
2019 100-544-311	POSTAGE	100.00	-	-	-	-	-	-
2019 100-544-330	FUEL	2,000.00	3,000.00	518.11	17.3%	1,176.79	1,303.54	851.82
2019 100-544-340	TIRES	400.00	400.00	-	0.0%	422.83	388.00	372.90
2019 100-544-391	MINOR EQUIPMENT LESS \$500	-	-	-	-	83.75	-	-
2019 100-544-397	TOTAL SUPPLIES	2,550.00	3,450.00	518.11	15.0%	1,902.97	1,692.54	1,224.72
2019 100-544-427	CONFERENCE & EDUCATION	100.00	100.00	25.00	25.0%	40.68	35.00	-
2019 100-544-454	VEHICLE MAINTENANCE	400.00	400.00	14.50	3.6%	262.42	904.88	242.98
2019 100-544-497	TOTAL OTHER SERVICES & CHARGES	500.00	500.00	39.50	7.9%	303.10	939.88	242.98
2019 100-544-998	GRAND TOTAL -CONSTABLE PCT 4	68,796.00	68,464.00	28,998.80	42.4%	61,689.00	67,690.54	64,004.42
2019 100-545-000	CONSTABLE PCT 5							
2019 100-545-101	SALARIES-ELECTED OFFICIAL	43,281.00	42,225.00	18,676.23	44.2%	41,572.23	40,916.98	39,123.41
2019 100-545-112	LONGEVITY	3,697.00	3,433.00	1,518.00	44.2%	3,173.17	2,920.19	2,657.10
2019 100-545-197	TOTAL SALARIES	46,978.00	45,658.00	20,194.23	44.2%	44,745.40	43,837.17	41,780.51
2019 100-545-201	FICA	3,580.00	3,580.00	1,352.74	37.8%	3,059.95	2,981.23	2,909.68
2019 100-545-202	HEALTH INSURANCE	10,232.00	10,231.00	5,070.00	49.6%	10,139.00	10,165.60	10,124.16
2019 100-545-203	RETIREMENT	6,996.00	6,785.00	2,924.10	43.1%	6,233.37	6,024.88	5,715.85
2019 100-545-205	SUPPLEMENTAL RETIREMENT	78.00	84.00	37.92	45.1%	85.02	104.78	112.29
2019 100-545-207	DENTAL INSURANCE	322.00	312.00	155.76	49.9%	302.12	329.54	335.40
2019 100-545-209	PHONE ALLOWANCE	600.00	600.00	-	0.0%	-	-	-
2019 100-545-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	553.80	46.2%	1,199.90	1,199.90	1,246.05
2019 100-545-297	TOTAL BENEFITS	23,008.00	22,792.00	10,094.32	44.3%	21,019.36	20,805.93	20,443.43
2019 100-545-310	OFFICE SUPPLIES	100.00	100.00	-	0.0%	98.20	-	-
2019 100-545-311	POSTAGE	50.00	50.00	-	0.0%	-	-	-
2019 100-545-330	FUEL	3,000.00	3,000.00	1,348.90	45.0%	2,906.04	2,258.12	2,337.70
2019 100-545-340	TIRES	400.00	400.00	-	0.0%	-	320.98	409.95
2019 100-545-391	MINOR EQUIPMENT LESS \$500	-	-	-	-	357.91	-	156.32
2019 100-545-397	TOTAL SUPPLIES	3,550.00	3,550.00	1,348.90	38.0%	3,362.15	2,579.10	2,903.97
2019 100-545-427	CONFERENCE & EDUCATION	100.00	100.00	-	0.0%	-	-	60.00
2019 100-545-428	DUES & SUBSCRIPITONS	-	-	-	-	-	156.00	156.00
2019 100-545-454	VEHICLE MAINTENANCE	400.00	400.00	91.41	22.9%	1,120.50	905.64	1,562.82
2019 100-545-497	TOTAL OTHER SERVICES & CHARGES	500.00	500.00	91.41	18.3%	1,120.50	1,061.64	1,778.82
2019 100-545-570	VEHICLES	-	27,430.00	-	0.0%	-	-	-
2019 100-545-597	TOTAL CAPITAL OUTLAY	-	27,430.00	-	0.0%	-	-	-
2019 100-545-998	GRAND TOTAL - CONSTABLE PCT 5	74,036.00	99,930.00	31,728.86	31.8%	70,247.41	68,283.84	66,906.73
2019 100-551-000	CONSTABLE 1 LEOSE							
2019 100-551-427	CONFERENCE & EDUCATION	660.00	660.00	-	0.0%	836.33	1,328.23	36.58
2019 100-551-497	TOTAL OTHER SERVICES & CHARGES	660.00	660.00	-	0.0%	836.33	1,328.23	36.58
2019 100-551-998	GRAND TOTAL CONSTABLE 1 LEOSE	660.00	660.00	-	0.0%	836.33	1,328.23	36.58
2019 100-552-000	CONSTABLE 2 LEOSE							
2019 100-552-427	CONFERENCE & EDUCATION	660.00	660.00	457.35	69.3%	150.00	1,354.33	233.88
2019 100-552-497	TOTAL OTHER SERVICES & CHARGES	660.00	660.00	457.35	69.3%	150.00	1,354.33	233.88
2019 100-552-998	GRAND TOTAL CONSTABLE 2 LEOS	660.00	660.00	457.35	69.3%	150.00	1,354.33	233.88
2019 100-553-000	CONSTABLE 3 LEOSE							
2019 100-553-427	CONFERENCE & EDUCATION	660.00	660.00	392.63	59.5%	300.00	1,097.48	1,020.46
2019 100-553-497	TOTAL OTHER SERVICES & CHARGES	660.00	660.00	392.63	59.5%	300.00	1,097.48	1,020.46
2019 100-553-998	GRAND TOTAL CONSTABLE 3 LEOS	660.00	660.00	392.63	59.5%	300.00	1,097.48	1,020.46
2019 100-554-000	CONSTABLE 4 LEOSE							
2019 100-554-337	AMMUNITION	300.00	300.00	-	0.0%	-	260.92	274.90
2019 100-554-397	TOTAL SUPPLIES	300.00	300.00	-	0.0%	-	260.92	274.90
2019 100-554-427	CONFERENCE & EDUCATION	660.00	660.00	864.49	131.0%	1,318.69	-	-

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 100-554-497	TOTAL OTHER SERVICES & CHARGES	660.00	660.00	864.49	131.0%	1,318.69	-	-
2019 100-554-998	GRAND TOTALCONSTABLE 4 LEOSE	960.00	960.00	864.49	90.1%	1,318.69	260.92	274.90
2019 100-555-000	CONSTABLE 5 LEOSE							
2019 100-555-427	CONFERENCE & EDUCATION	660.00	660.00	-	0.0%	326.00	-	-
2019 100-555-497	TOTAL OTHER SERVICES & CHARGES	660.00	660.00	-	0.0%	326.00	-	-
2019 100-555-998	GRAND TOTAL CONSTABLE 5 LEOSE	660.00	660.00	-	0.0%	326.00	-	-
2019 100-557-000	FIRE MARSHAL LEOSE							
2019 100-557-427	CONFERENCE & EDUCATION	850.00	850.00	-	0.0%	450.00	702.26	2,220.24
2019 100-557-497	TOTAL OTHER SERVICES & CHARGES	850.00	850.00	-	0.0%	450.00	702.26	2,220.24
2019 100-557-998	FIRE MARSHAL LEOSE	850.00	850.00	-	0.0%	450.00	702.26	2,220.24
2019 100-560-000	SHERIFF DEPARTMENT FIELD OPS							
2019 100-560-101	SALARIES-ELECTED OFFICIAL	68,873.00	67,193.00	29,719.91	44.2%	66,154.99	65,112.06	62,842.30
2019 100-560-102	SALARIES - FT	2,816,839.00	2,748,136.00	1,154,874.29	42.0%	2,616,019.70	2,454,739.09	2,391,291.71
2019 100-560-112	LONGEVITY	96,827.00	111,788.00	42,447.92	38.0%	102,588.15	129,628.19	142,468.09
2019 100-560-151	OT - STRAIGHT TIME	40,000.00	40,000.00	38,816.91	97.0%	37,957.93	51,369.36	45,710.86
2019 100-560-152	OT - TIME & A HALF	50,000.00	50,000.00	19,346.70	38.7%	84,992.58	82,312.90	45,534.30
2019 100-560-155	CERTIFICATE PAY	29,000.00	31,500.00	12,461.04	39.6%	23,672.13	29,518.05	35,479.35
2019 100-560-197	TOTAL SALARIES	3,101,539.00	3,048,617.00	1,297,666.77	42.6%	2,931,385.48	2,812,679.65	2,723,326.61
2019 100-560-201	FICA	234,453.00	234,453.00	92,990.28	39.7%	212,670.51	204,622.56	200,381.42
2019 100-560-202	HEALTH INSURANCE	705,959.00	705,958.00	308,440.56	43.7%	598,227.34	597,249.46	637,810.08
2019 100-560-203	RETIREMENT	459,666.00	450,736.00	187,214.19	41.5%	407,806.41	387,198.36	373,023.74
2019 100-560-205	SUPPLEMENTAL RETIREMENT	5,066.00	5,603.00	2,439.23	43.5%	5,568.04	6,714.95	7,309.59
2019 100-560-207	DENTAL INSURANCE	22,218.00	21,528.00	9,631.16	44.7%	18,303.28	19,685.61	21,130.20
2019 100-560-209	PHONE ALLOWANCE	-	600.00	-	0.0%	-	275.00	575.00
2019 100-560-211	UNIFORM ALLOWANCE	60,000.00	60,000.00	24,644.10	41.1%	53,257.10	52,011.05	55,518.45
2019 100-560-225	TRAVEL ALLOWANCE	4,200.00	4,200.00	1,938.48	46.2%	4,200.04	4,200.04	-
2019 100-560-297	TOTAL BENEFITS	1,491,562.00	1,483,078.00	627,298.00	42.3%	1,300,032.72	1,271,957.03	1,295,748.48
2019 100-560-310	OFFICE SUPPLIES	20,000.00	20,000.00	11,721.69	58.6%	22,707.25	21,826.64	19,330.58
2019 100-560-311	POSTAGE	14,500.00	14,500.00	7,069.30	48.8%	13,974.80	12,672.90	14,867.08
2019 100-560-312	AUDIO & VIDEO SUPPLIES	4,800.00	4,800.00	-	0.0%	2,362.97	2,736.82	1,795.22
2019 100-560-330	FUEL	210,000.00	200,000.00	87,232.12	43.6%	180,080.10	157,131.37	184,834.37
2019 100-560-336	UNIFORMS	2,000.00	2,000.00	1,170.08	58.5%	1,563.66	2,022.74	1,014.42
2019 100-560-337	AMMUNITION	12,000.00	12,000.00	8,337.98	69.5%	10,998.67	12,131.08	14,670.12
2019 100-560-340	TIRES	25,000.00	25,000.00	12,404.76	49.6%	21,851.04	28,880.62	25,968.75
2019 100-560-346	BOOK & BOOK UPDATES	2,500.00	2,500.00	53.95	2.2%	3,087.00	712.45	2,745.78
2019 100-560-350	NON-CAPITAL EQUIP \$500-\$5K	20,000.00	48,839.00	5,962.50	12.2%	34,453.29	1,529.01	74,466.83
2019 100-560-372	FURNITURE & FIXTURES	2,000.00	2,000.00	1,017.86	50.9%	799.95	1,805.58	N/A
2019 100-560-391	MINOR EQUIPMENT LESS \$500	30,000.00	30,000.00	16,032.62	53.4%	26,301.51	17,225.76	23,612.46
2019 100-560-397	TOTAL SUPPLIES	342,800.00	361,639.00	151,002.86	41.8%	318,180.24	258,674.97	363,305.61
2019 100-560-405	EMPLOYMENT EXAMS & IMMUN.	6,500.00	6,500.00	3,110.00	47.8%	10,360.48	6,710.00	6,775.00
2019 100-560-410	COURT RELATED EXPENSE	500.00	500.00	-	0.0%	-	-	300.00
2019 100-560-416	CONTRACT SERVICES	3,500.00	2,500.00	-	0.0%	1,024.85	-	-
2019 100-560-419	OTHER PROFESSIONAL SVCS	10,000.00	3,957.00	-	0.0%	19,043.00	1,106.26	9,194.97
2019 100-560-420	TELEPHONE	2,800.00	2,800.00	1,222.87	43.7%	2,059.72	2,263.59	1,823.09
2019 100-560-421	COMMUNICATIONS TOWER	10,000.00	10,000.00	7,505.15	75.1%	5,021.40	8,136.26	14,476.11
2019 100-560-426	BUSINESS & TRAVEL EXPENSE	500.00	500.00	-	0.0%	506.20	5.50	190.49
2019 100-560-427	CONFERENCE & EDUCATION	10,000.00	10,000.00	6,651.26	66.5%	11,248.66	10,988.34	10,019.18
2019 100-560-428	DUES & SUBSCRIPTIONS	10,000.00	10,000.00	3,144.58	31.4%	11,632.06	7,816.07	10,545.38
2019 100-560-429	PRISONER EXTRADITION	1,493.00	1,493.00	2,761.67	185.0%	671.65	-	-
2019 100-560-430	ADVERTISING & PUBLICATION	1,200.00	1,200.00	-	0.0%	-	590.49	108.00
2019 100-560-444	SATELLITE/CABLE SERVICES	2,000.00	2,000.00	937.51	46.9%	1,590.35	1,568.46	1,553.66
2019 100-560-453	OTHER EQUIPMENT REPAIRS	5,000.00	5,000.00	-	0.0%	1,114.32	2,919.69	2,517.00
2019 100-560-454	VEHICLE MAINTENANCE	50,000.00	50,000.00	14,901.09	29.8%	38,147.69	40,538.64	41,516.03
2019 100-560-459	WIRELESS/INTERNET SERVICES	7,000.00	7,000.00	2,949.05	42.1%	6,855.84	6,825.84	5,973.77
2019 100-560-489	DAMAGES	2,000.00	2,000.00	-	0.0%	1,100.00	300.00	(7,447.85)
2019 100-560-491	FIDELITY/NOTARY BONDS	1,500.00	1,500.00	780.00	52.0%	1,468.50	1,214.00	2,792.00
2019 100-560-492	BUILDING/OFFICE RENTAL	600.00	600.00	200.00	33.3%	650.00	600.00	600.00
2019 100-560-493	COPIER LEASE EXPENSE	16,000.00	16,000.00	6,246.04	39.0%	15,459.72	15,337.23	21,967.03
2019 100-560-494	EQUIPMENT RENTAL	500.00	500.00	-	0.0%	-	-	-

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 100-560-497	TOTAL OTHER SERVICES & CHARGES	141,093.00	134,050.00	50,409.22	37.6%	127,954.44	106,920.37	122,903.86
2019 100-560-570	VEHICLE	290,000.00	261,161.00	28,648.00	11.0%	259,358.20	119,420.00	292,057.51
2019 100-560-572	FURNITURE & FIXTURES	-	-	-	-	-	307.86	2,475.46
2019 100-560-576	EQUIPMENT OVER \$5000	15,000.00	15,000.00	-	0.0%	-	87,654.84	80,901.61
2019 100-560-597	TOTAL CAPITAL OUTLAY	305,000.00	276,161.00	28,648.00	10.4%	259,358.20	207,382.70	375,434.58
2019 100-560-701	DRUG SCREENING TESTS	1,000.00	1,000.00	-	0.0%	-	-	-
2019 100-560-797	TOTAL PUBLIC SUPPORT	1,000.00	1,000.00	-	0.0%	-	-	-
2019 100-560-998	GRAND TOTAL-SHERIFF DEPARTMENT	5,382,994.00	5,304,545.00	2,155,024.85	40.6%	4,936,911.08	4,657,614.72	4,880,719.14
2019 100-561-000	SHERIFF DEPT. LEOSE							
2019 100-561-427	CONFERENCE & EDUCATION	17,683.00	17,683.00	-	0.0%	1,575.00	2,660.82	2,227.25
2019 100-561-497	TOTAL OTHER SERVICES & CHARGES	17,683.00	17,683.00	-	0.0%	1,575.00	2,660.82	2,227.25
2019 100-561-998	SHERIFF DEPT. LEOSE	17,683.00	17,683.00	-	0.0%	1,575.00	2,660.82	2,227.25
2019 100-563-000	BULLET PROOF VEST GRANT							
2019 100-563-350	NON-CAPITAL EQUIP \$500-\$5K	-	-	1,499.98		10,364.87	-	24,335.85
2019 100-563-397	TOTAL SUPPLIES	-	-	1,499.98		10,364.87	-	24,335.85
2019 100-563-998	GRAND TOTAL-BULLET PROOF VEST	-	-	1,499.98		10,364.87	-	24,335.85
2019 100-565-000	SHERIFF DEPARTMENT SRO PROGRAM							
2019 100-565-102	SALARIES - FT	126,853.00						
2019 100-565-112	LONGEVITY	-						
2019 100-565-155	CERTIFICATE PAY	-						
2019 100-565-197	TOTAL SALARIES	126,853.00						
2019 100-565-201	FICA	9,980.00						
2019 100-565-202	HEALTH INSURANCE	30,420.00						
2019 100-565-203	RETIREMENT	18,942.00						
2019 100-565-205	SUPPLEMENTAL RETIREMENT	209.00						
2019 100-565-207	DENTAL INSURANCE	966.00						
2019 100-565-211	UNIFORM ALLOWANCE	3,600.00						
2019 100-565-297	TOTAL BENEFITS	64,117.00						
2019 100-565-998	SHERIFF SRO PROGRAM TOTALS	190,970.00						
2019 100-568-000	SHERIFF DEPT JAIL OPS							
2019 100-568-102	SALARIES - FT	3,388,042.00	3,292,577.00	1,293,810.50	39.3%	3,084,910.96	3,052,842.12	2,784,978.35
2019 100-568-112	LONGEVITY	89,824.00	93,096.00	32,822.14	35.3%	66,784.89	71,433.72	70,241.96
2019 100-568-151	OT- STRAIGHT TIME	54,000.00	54,000.00	53,252.60	98.6%	50,513.69	35,902.52	57,176.53
2019 100-568-152	OT - TIME & A HALF	30,000.00	30,000.00	34,655.59	115.5%	27,576.98	14,580.56	33,460.82
2019 100-568-155	CERTIFICATE PAY	3,500.00	4,500.00	2,076.84	46.2%	4,788.27	7,615.08	8,345.82
2019 100-568-197	TOTAL SALARIES	3,565,366.00	3,474,173.00	1,416,617.67	40.8%	3,234,574.79	3,182,374.00	2,954,203.48
2019 100-568-201	FICA	262,877.00	262,877.00	101,933.23	38.8%	235,787.62	230,339.70	217,567.96
2019 100-568-202	HEALTH INSURANCE	982,203.00	982,203.00	377,703.58	38.5%	834,789.08	837,847.32	825,154.86
2019 100-568-203	RETIREMENT	519,782.00	504,972.00	204,838.07	40.6%	452,199.98	437,602.29	404,102.34
2019 100-568-205	SUPPLEMENTAL RETIREMENT	5,728.00	6,277.00	2,661.85	42.4%	6,167.55	7,605.02	7,929.99
2019 100-568-207	DENTAL INSURANCE	31,234.00	29,952.00	11,863.72	39.6%	25,452.19	27,879.92	27,418.95
2019 100-568-211	UNIFORM ALLOWANCE	14,400.00	13,200.00	5,538.00	42.0%	12,453.14	13,553.42	14,345.44
2019 100-568-297	TOTAL BENEFITS	1,816,224.00	1,799,481.00	704,538.45	39.2%	1,566,849.56	1,554,827.67	1,496,519.54
2019 100-568-310	OFFICE SUPPLIES	19,000.00	19,000.00	7,540.19	39.7%	22,234.17	19,103.47	18,433.97
2019 100-568-312	AUDIO & VIDEO SUPPLIES	2,000.00	2,000.00	-	0.0%	275.30	12.32	-
2019 100-568-333	FOOD SERVICES	525,600.00	504,576.00	176,891.11	35.1%	445,088.10	348,306.25	346,873.25
2019 100-568-335	PRISONER HYGENIC SUPPLIES	25,000.00	25,000.00	3,585.56	14.3%	15,517.71	10,697.38	27,072.22
2019 100-568-336	UNIFORMS	5,000.00	10,000.00	-	0.0%	452.14	7,890.84	3,186.00
2019 100-568-340	TIRES	3,500.00	3,500.00	-	0.0%	-	3,890.66	-
2019 100-568-346	BOOK & BOOK UPDATES	500.00	500.00	-	0.0%	-	-	62.01
2019 100-568-391	MINOR EQUIPMENT LESS \$500	8,720.00	8,720.00	344.72	4.0%	1,940.90	6,610.38	5,656.68
2019 100-568-397	TOTAL SUPPLIES	589,320.00	573,296.00	188,361.58	32.9%	485,508.32	396,511.30	401,284.13
2019 100-568-408	COMPETENCY EVALUATIONS	3,500.00	3,500.00	-	0.0%	-	-	-
2019 100-568-426	BUSINESS & TRAVEL EXPENSE	500.00	500.00	-	0.0%	21.37	293.46	231.76

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 100-568-427	CONFERENCE & EDUCATION	5,000.00	5,000.00	547.85	11.0%	4,544.46	4,343.83	4,674.76
2019 100-568-428	DUES & SUBSCRIPTIONS	500.00	500.00	408.00	81.6%	-	-	25.00
2019 100-568-429	PRISONER EXTRADITION	7,500.00	7,500.00	-	0.0%	3,355.86	5,624.30	3,345.14
2019 100-568-454	VEHICLE MAINTENANCE	8,000.00	8,000.00	22.50	0.3%	241.53	4,044.10	2,873.64
2019 100-568-493	COPIER LEASE EXPENSE	4,840.00	4,840.00	445.00	9.2%	1,524.00	2,481.06	3,555.24
2019 100-568-497	TOTAL SERVICES & CHARGES	29,840.00	29,840.00	1,423.35	4.8%	9,687.22	16,786.75	14,705.54
2019 100-568-701	DRUG SCREENING TESTS	1,000.00	1,000.00	-	0.0%	-	-	-
2019 100-568-711	INMATE MEDICAL	669,432.00	637,554.00	266,524.14	41.8%	603,159.63	507,566.10	430,871.18
2019 100-568-797	TOTAL PUBLIC SUPPORT	670,432.00	638,554.00	266,524.14	41.7%	603,159.63	507,566.10	430,871.18
2019 100-568-998	SHERIFF DEPT JAIL OPS	6,671,182.00	6,515,344.00	2,577,465.19	39.6%	5,899,779.52	5,658,065.82	5,297,583.87
2019 100-570-000	JUVENILE COUNTY FUNDED							
2019 100-570-102	SALARIES - FT	130,961.00	123,440.00	92,096.80	74.6%	115,195.35	107,034.76	91,565.79
2019 100-570-112	LONGEVITY	26,462.00	24,632.00	10,738.23	43.6%	23,596.03	22,625.39	22,899.84
2019 100-570-197	TOTALSALARIES	157,423.00	148,072.00	102,835.03	69.4%	138,791.38	129,660.15	114,465.63
2019 100-570-201	FICA	12,043.00	11,327.00	6,816.01	60.2%	8,607.70	7,957.01	7,011.96
2019 100-570-202	HEALTH INSURANCE	67,175.00	67,174.00	35,490.00	52.8%	66,435.00	66,621.20	61,273.72
2019 100-570-203	RETIREMENT	36,164.00	34,676.00	20,724.61	59.8%	31,886.59	30,518.16	29,476.82
2019 100-570-205	SUPPLEMENTAL RETIREMENT	536.00	586.00	268.82	45.9%	604.56	747.28	784.32
2019 100-570-207	DENTAL INSURANCE	2,254.00	2,184.00	1,090.32	49.9%	2,114.84	2,306.78	2,180.10
2019 100-570-297	TOTALBENEFITS	118,172.00	115,947.00	64,389.76	55.5%	109,648.69	108,150.43	100,726.92
2019 100-570-310	OFFICE SUPPLIES	1,500.00	1,500.00	249.84	16.7%	936.40	1,215.86	1,337.42
2019 100-570-311	POSTAGE	270.00	270.00	-	0.0%	250.16	131.85	95.32
2019 100-570-316	U.A SUPPLIES	450.00	450.00	-	0.0%	15.57	416.14	-
2019 100-570-330	FUEL	5,000.00	5,000.00	1,987.65	39.8%	4,752.84	2,278.19	3,122.81
2019 100-570-336	UNIFORMS	140.00	140.00	-	0.0%	-	-	-
2019 100-570-340	TIRES	500.00	500.00	454.96	91.0%	-	156.37	693.86
2019 100-570-346	BOOK AND BOOK UPDATES	57.00	57.00	-	0.0%	64.00	-	57.00
2019 100-570-372	FURNITURE AND FIXTURES	250.00	250.00	-	0.0%	-	116.99	-
2019 100-570-391	MINOR EQUIPMENT	-	-	-	-	117.69	-	100.88
2019 100-570-417	ELECTRONIC MONITORING	1,000.00	1,000.00	-	0.0%	480.00	2,390.00	680.00
2019 100-570-419	OTHER PROFESSIONAL SVC	3,900.00	3,900.00	3,360.00	86.2%	3,300.00	4,950.00	3,610.43
2019 100-570-426	BUSINESS AND TRAVEL EXPENSES	500.00	500.00	148.28	29.7%	259.07	217.82	223.83
2019 100-570-427	STAFF TRAINING/CONFERENCE	3,000.00	3,000.00	-	0.0%	2,221.34	1,541.36	2,126.68
2019 100-570-454	VEHICLE MAINTENANCE	1,300.00	1,300.00	573.78	44.1%	1,213.83	1,130.05	526.26
2019 100-570-491	FIDELITY/NOTARY BONDS	370.00	370.00	200.00	54.1%	300.00	421.00	300.00
2019 100-570-493	COPIER LEASE EXPENSE	1,975.00	1,975.00	672.30	34.0%	1,988.86	1,810.27	1,978.06
2019 100-570-497	TOTAL OTHER SVC AND CHARGES	20,212.00	20,212.00	7,646.81	37.8%	15,899.76	16,775.90	14,852.55
2019 100-570-572	FURNITURE AND FIXTURES	-	-	-	-	-	-	159.92
2019 100-570-597	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	159.92
2019 100-570-701	DRUG SCREENING TESTS	1,800.00	1,800.00	116.34	6.5%	531.23	452.27	1,393.91
2019 100-570-715	PSYCH. TESTING AND TREATMENT	-	-	-	-	-	958.93	1,900.00
2019 100-570-750	CONTRACT DETENTION	90,000.00	70,000.00	40,610.00	58.0%	91,409.00	41,720.00	67,455.00
2019 100-570-751	JUVENILE MEDICAL & DENTAL	700.00	700.00	240.50	34.4%	204.36	1,124.67	299.00
2019 100-570-797	TOTAL PUBLIC SUPPORT	92,500.00	72,500.00	40,966.84	56.5%	92,144.59	44,255.87	71,047.91
2019 100-570-998	GRAND TOTAL JUVNL. CTY. FUND	388,307.00	356,731.00	215,838.44	60.5%	356,484.42	298,842.35	301,252.93
2019 100-590-000	EMERGENCY MGMT							
2019 100-590-102	SALARIES - FT	47,282.00	46,128.00	20,402.84	44.2%	45,415.43	44,699.54	42,831.17
2019 100-590-112	LONGEVITY	3,691.00	3,426.00	1,512.92	44.2%	3,163.02	2,909.02	2,653.04
2019 100-590-151	OT - STRAIGHT TIME	-	-	-	-	-	-	1,085.88
2019 100-590-197	TOTAL SALARIES	50,973.00	49,554.00	21,915.76	44.2%	48,578.45	47,608.56	46,570.09
2019 100-590-201	FICA	3,900.00	3,791.00	1,393.75	36.8%	3,153.37	3,077.42	3,161.13
2019 100-590-202	HEALTH INSURANCE	10,232.00	10,231.00	5,070.00	49.6%	10,139.00	10,165.60	10,124.16
2019 100-590-203	RETIREMENT	7,402.00	7,175.00	3,173.38	44.2%	6,767.33	6,543.07	6,371.80
2019 100-590-205	SUPPLEMENTAL RETIREMENT	82.00	89.00	41.14	46.2%	92.28	116.46	122.28
2019 100-590-207	DENTAL INSURANCE	322.00	312.00	155.76	49.9%	302.12	329.54	335.40
2019 100-590-297	TOTAL BENEFITS	21,938.00	21,598.00	9,834.03	45.5%	20,454.10	20,232.09	20,114.77
2019 100-590-310	OFFICE SUPPLIES	1,300.00	1,300.00	32.71	2.5%	168.87	12.31	67.70
2019 100-590-330	FUEL	1,000.00	1,000.00	260.71	26.1%	654.97	570.85	694.93
2019 100-590-340	TIRES	600.00	600.00	-	0.0%	-	434.04	-

ACCOUNT #	ACCOUNT NAME	PROPOSED	AMENDED	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
		2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT			
2019 100-590-391	MINOR EQUIPMENT LESS \$500	200.00	200.00	-	0.0%	-	-	103.23
2019 100-590-397	TOTAL SUPPLIES	3,100.00	3,100.00	293.42	9.5%	823.84	1,017.20	865.86
2019 100-590-422	COMMAND TRAILER	2,000.00	2,000.00	-	0.0%	3,394.22	-	-
2019 100-590-427	CONFERENCE & EDUCATION	1,500.00	1,500.00	248.27	16.6%	117.90	336.56	183.67
2019 100-590-428	DUES & SUBSCRIPTIONS	100.00	100.00	-	0.0%	179.88	155.88	155.88
2019 100-590-430	ADVERTISING & PUBLICATION	2,000.00	2,000.00	1,482.95	74.1%	561.85	883.85	1,604.60
2019 100-590-444	SATELLITE/CABLE SERVICES	500.00	500.00	267.85	53.6%	609.22	560.82	520.76
2019 100-590-454	VEHICLE MAINTENANCE	1,000.00	1,000.00	235.35	23.5%	891.34	369.97	1,045.84
2019 100-590-459	WIRELESS/INTERNET SERVICES	500.00	500.00	-	0.0%	-	-	-
2019 100-590-493	COPIER LEASE EXPENSE	920.00	920.00	347.45	37.8%	833.88	862.83	898.37
2019 100-590-497	TOTAL OTHER SERVICES & CHARGES	8,520.00	8,520.00	2,581.87	30.3%	6,588.29	3,169.91	4,409.12
2019 100-590-998	GRAND TOTAL- EMERGENCY MGMT	84,531.00	82,772.00	34,625.08	41.8%	76,444.68	72,027.76	71,959.84
2019 100-591-000	FIRE MARSHAL/ECU							
2019 100-591-102	SALARIES - FT	200,971.00	161,220.00	67,696.68	42.0%	121,010.70	125,163.09	125,996.08
2019 100-591-108	SALARIES - PT	21,000.00	21,000.00	7,294.70	34.7%	18,221.00	18,392.50	4,690.00
2019 100-591-112	LONGEVITY	5,680.00	5,152.00	2,744.23	53.3%	5,830.00	5,320.89	5,190.91
2019 100-591-151	OT - STRAIGHT TIME	-	-	-	-	2,077.10	1,814.85	935.28
2019 100-591-152	OT - TIME & A HALF	2,000.00	2,000.00	-	0.0%	249.48	151.13	388.59
2019 100-591-197	TOTAL SALARIES	229,651.00	189,372.00	77,735.61	41.0%	147,388.28	150,842.46	137,200.86
2019 100-591-201	FICA	18,028.00	14,855.00	5,803.14	39.1%	10,840.67	11,389.48	10,530.43
2019 100-591-202	HEALTH INSURANCE	51,224.00	40,979.00	15,210.00	37.1%	27,037.40	30,496.80	32,058.28
2019 100-591-203	RETIREMENT	34,217.00	28,117.00	11,179.32	39.8%	20,365.60	20,563.62	18,378.38
2019 100-591-205	SUPPLEMENTAL RETIREMENT	378.00	350.00	144.06	41.2%	278.62	356.22	360.53
2019 100-591-207	DENTAL INSURANCE	1,610.00	1,248.00	467.28	37.4%	806.28	988.62	1,041.10
2019 100-591-211	UNIFORM ALLOWANCE	6,000.00	4,800.00	1,476.80	30.8%	2,353.65	2,399.80	2,492.10
2019 100-591-297	TOTAL BENEFITS	111,457.00	90,349.00	34,280.60	37.9%	61,682.22	66,194.54	64,860.82
2019 100-591-310	OFFICE SUPPLIES	2,840.00	2,840.00	1,027.12	36.2%	968.64	2,708.40	1,211.35
2019 100-591-311	POSTAGE	1,400.00	1,400.00	12.25	0.9%	2,092.47	1,445.85	635.45
2019 100-591-330	FUEL	15,000.00	12,000.00	3,621.44	30.2%	8,274.75	7,063.12	7,537.80
2019 100-591-337	AMMUNITION	100.00	100.00	-	0.0%	-	-	-
2019 100-591-340	TIRES	1,500.00	1,500.00	-	0.0%	2,129.64	726.74	570.16
2019 100-591-346	BOOK & BOOK UPDATES	300.00	300.00	-	0.0%	319.91	325.80	-
2019 100-591-350	NON-CAPITAL EQUIP \$500-\$5K	-	-	-	-	550.00	2,265.66	3,778.38
2019 100-591-391	MINOR EQUIPMENT LESS \$500	3,000.00	3,000.00	2,693.81	89.8%	1,690.08	3,339.11	2,946.40
2019 100-591-397	TOTAL SUPPLIES	24,140.00	21,140.00	7,354.62	34.8%	16,025.49	17,874.68	16,679.54
2019 100-591-419	PROFESSIONAL SERVICES	3,000.00	300.00	-	0.0%	-	145.00	-
2019 100-591-427	CONFERENCE & EDUCATION	500.00	500.00	-	0.0%	350.08	85.00	475.00
2019 100-591-428	DUES & SUBSCRIPTIONS	750.00	750.00	200.00	26.7%	815.13	1,031.32	807.33
2019 100-591-454	VEHICLE MAINTENANCE	3,000.00	3,000.00	953.91	31.8%	2,258.23	860.82	2,342.50
2019 100-591-459	WIRELESS/INTERNET SERVICES	1,800.00	1,800.00	569.85	31.7%	1,367.72	1,367.70	387.51
2019 100-591-491	FIDELITY/NOTARY BONDS	150.00	150.00	-	0.0%	-	163.50	-
2019 100-591-493	COPIER LEASE EXPENSE	2,160.00	2,160.00	706.60	32.7%	1,825.16	1,882.04	1,751.33
2019 100-591-497	TOTAL OTHER SERVICES & CHARGES	11,360.00	8,660.00	2,430.36	28.1%	6,616.32	5,535.38	5,763.67
2019 100-591-570	VEHICLE	-	26,000.00	24,920.00	95.8%	-	-	30,584.57
2019 100-591-572	FURNITURE & FIXTURES	-	-	-	-	-	-	-
2019 100-591-576	EQUIPMENT OVER \$5000	-	-	-	-	-	-	-
2019 100-591-597	TOTAL CAPITAL OUTLAY	-	26,000.00	24,920.00	95.8%	-	-	30,584.57
2019 100-591-998	GRAND TOTAL- FIRE MARSHALL	376,608.00	335,521.00	146,721.19	43.7%	231,712.31	240,447.06	255,089.46
2019 100-592-000	DEPT OF PUBLIC SAFETY							
2019 100-592-102	SALARIES - FT	67,053.00	66,155.00	29,260.60	44.2%	41,549.81	30,598.77	33,160.52
2019 100-592-108	SALARIES - PT	-	-	-	-	-	7,795.65	12,056.45
2019 100-592-112	LONGEVITY	2,779.00	2,515.00	1,050.87	41.8%	2,259.15	1,860.21	1,736.51
2019 100-592-197	TOTAL SALARIES	69,832.00	68,670.00	30,311.47	44.1%	43,808.96	40,254.63	46,953.48
2019 100-592-201	FICA	5,343.00	5,254.00	2,235.02	42.5%	3,195.59	2,817.34	3,134.05
2019 100-592-202	HEALTH INSURANCE	20,490.00	20,490.00	5,075.10	24.8%	10,139.00	10,165.60	10,124.16
2019 100-592-203	RETIREMENT	10,140.00	9,943.00	4,389.09	44.1%	6,105.56	5,532.38	6,358.10
2019 100-592-205	SUPPLEMENTAL RETIREMENT	112.00	124.00	56.88	45.9%	82.13	96.82	123.36
2019 100-592-207	DENTAL INSURANCE	644.00	624.00	155.76	25.0%	302.12	329.54	335.40
2019 100-592-297	TOTAL BENEFITS	36,729.00	36,435.00	11,911.85	32.7%	19,824.40	18,941.68	20,075.07

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 100-592-310	OFFICE SUPPLIES	1,074.00	1,074.00	253.61	23.6%	1,234.70	1,447.93	413.36
2019 100-592-312	AUDIO & VIDEO SUPPLIES	750.00	750.00	-	0.0%	-	256.95	338.74
2019 100-592-346	BOOK AND BOOK UPDATE	-	-	-	-	163.31	-	-
2019 100-592-391	MINOR EQUIPMENT LESS \$500	1,000.00	1,000.00	81.95	8.2%	6,160.64	5,187.50	2,145.92
2019 100-592-397	TOTAL SUPPLIES	2,824.00	2,824.00	335.56	11.9%	7,558.65	6,892.38	2,898.02
2019 100-592-998	DEPT. OF PUBLIC SAFETY	109,385.00	107,929.00	42,558.88	39.4%	71,192.01	66,088.69	69,926.57
2019 100-645-000	HEALTH CARE COORDINATOR							
2019 100-645-102	SALARIES - FT	36,848.00	35,949.00	15,900.24	44.2%	36,714.50	33,137.77	31,413.53
2019 100-645-112	LONGEVITY	5,000.00	5,000.00	2,203.79	44.1%	5,086.18	5,019.30	5,019.29
2019 100-645-197	TOTAL SALARIES	41,848.00	40,949.00	18,104.03	44.2%	41,800.68	38,157.07	36,432.82
2019 100-645-201	FICA	2,958.00	2,958.00	1,258.88	42.6%	2,979.68	2,842.26	2,540.58
2019 100-645-202	HEALTH INSURANCE	10,232.00	10,232.00	5,070.00	49.6%	10,139.00	10,165.60	10,124.16
2019 100-645-203	RETIREMENT	6,077.00	5,930.00	2,621.33	44.2%	5,823.03	5,244.23	4,995.70
2019 100-645-205	SUPPLEMENTAL RETIREMENT	67.00	74.00	33.84	45.7%	79.47	91.26	98.28
2019 100-645-207	DENTAL INSURANCE	322.00	312.00	155.76	49.9%	302.12	329.54	335.40
2019 100-645-297	TOTAL BENEFITS	19,656.00	19,506.00	9,139.81	46.9%	19,323.30	18,672.89	18,094.12
2019 100-645-310	OFFICE SUPPLIES	500.00	500.00	302.74	60.5%	576.83	324.99	165.08
2019 100-645-311	POSTAGE	600.00	600.00	146.61	24.4%	441.74	261.65	388.30
2019 100-645-391	MINOR EQUIPMENT LESS \$500	-	-	-	-	183.99	-	-
2019 100-645-397	TOTAL SUPPLIES	1,100.00	1,100.00	449.35	40.9%	1,202.56	586.64	553.38
2019 100-645-427	CONFERENCE & EDUCATION	900.00	900.00	845.16	93.9%	1,496.71	1,785.70	750.23
2019 100-645-428	DUES & SUBSCRIPTIONS	800.00	800.00	228.00	28.5%	200.00	200.00	200.00
2019 100-645-458	SOFTWARE & MAINTENANCE	11,600.00	11,600.00	4,846.00	41.8%	11,640.50	11,580.00	6,796.00
2019 100-645-493	COPIER LEASE EXPENSE	700.00	700.00	173.80	24.8%	417.12	551.30	726.18
2019 100-645-497	TOTAL OTHER SERVICES & CHARGES	14,000.00	14,000.00	6,092.96	43.5%	13,754.33	14,117.00	8,472.41
2019 100-645-998	HEALTH CARE COOR.	76,604.00	75,555.00	33,786.15	44.7%	76,080.87	71,533.60	63,552.73
2019 100-650-000	PUBLIC LIBRARY							
2019 100-650-102	SALARIES - FT	104,462.00	101,913.00	44,638.42	43.8%	98,302.26	68,615.47	65,184.05
2019 100-650-108	SALARIES - PT	45,000.00	45,000.00	18,619.52	41.4%	29,060.35	35,060.02	27,761.44
2019 100-650-112	LONGEVITY	4,129.00	3,601.00	1,528.16	42.4%	2,370.85	2,012.52	1,746.67
2019 100-650-152	OT - TIME & A HALF	745.00	745.00	-	0.0%	-	-	-
2019 100-650-197	TOTAL SALARIES	154,336.00	151,259.00	64,786.10	42.8%	129,733.46	105,688.01	94,692.16
2019 100-650-201	FICA	10,155.00	10,154.00	4,468.89	44.0%	8,935.79	7,110.88	6,351.72
2019 100-650-202	HEALTH INSURANCE	30,694.00	30,694.00	15,209.88	49.6%	30,415.94	20,331.20	20,248.32
2019 100-650-203	RETIREMENT	22,410.00	21,902.00	9,380.97	42.8%	18,073.82	13,462.61	12,614.59
2019 100-650-205	SUPPLEMENTAL RETIREMENT	247.00	272.00	121.37	44.6%	246.08	233.28	248.41
2019 100-650-207	DENTAL INSURANCE	966.00	936.00	467.28	49.9%	906.36	659.08	670.80
2019 100-650-297	TOTAL BENEFITS	64,472.00	63,958.00	29,648.39	46.4%	58,577.99	41,797.05	40,133.84
2019 100-650-310	OFFICE SUPPLIES	-	-	-	-	-	11.80	399.95
2019 100-650-311	POSTAGE	400.00	400.00	100.78	25.2%	565.57	238.19	98.21
2019 100-650-346	BOOKS & BOOK UPDATES	2,500.00	2,500.00	-	0.0%	2,272.04	-	-
2019 100-650-397	TOTAL SUPPLIES	2,900.00	2,900.00	100.78	3.5%	2,837.61	249.99	498.16
2019 100-650-427	CONFERENCE & EDUCATION	1,500.00	1,516.00	1,515.28	100.0%	1,412.60	731.96	867.10
2019 100-650-458	SOFTWARE & MAINTENANCE	2,000.00	1,984.00	1,590.00	80.1%	1,590.00	2,000.00	-
2019 100-650-497	TOTAL OTHER SERVICES & CHARGES	3,500.00	3,500.00	3,105.28	88.7%	3,002.60	2,731.96	867.10
2019 100-650-998	GRAND TOTAL- PUBLIC LIBRARY	225,208.00	221,617.00	97,640.55	44.1%	194,151.66	150,467.01	136,191.26
2019 100-651-000	LIBRARY RESERVE							
2019 100-651-346	BOOK & BOOK UPDATES	2,500.00	5,000.00	-	0.0%	-	3,505.14	2,463.89
2019 100-651-397	TOTAL SUPPLIES	2,500.00	5,000.00	-	0.0%	-	3,505.14	2,463.89
2019 100-651-458	SOFTWARE & MAINTENANCE	-	-	-	-	-	-	6,000.00
2019 100-651-497	TOTAL OTHER SERVICES & CHARGES	-	-	-	-	-	-	6,000.00
2019 100-651-998	GRAND TOTAL- LIBRARY RESERVE	2,500.00	5,000.00	-	0.0%	-	3,505.14	8,463.89
2019 100-660-000	HISTORICAL COMMISSION							

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 100-660-108	SALARIES PT	12,461.00	12,460.00	4,228.50	33.9%	10,788.50	10,962.00	11,088.00
2019 100-660-197	TOTAL SALARIES	12,461.00	12,460.00	4,228.50	33.9%	10,788.50	10,962.00	11,088.00
2019 100-660-201	FICA	954.00	953.00	323.48	33.9%	825.32	838.60	838.59
2019 100-660-203	RETIREMENT	1,810.00	1,804.00	612.32	33.9%	1,502.84	1,506.61	1,499.80
2019 100-660-205	SUPPLEMENTAL RETIREMENT	20.00	24.00	8.03	39.5%	20.55	26.26	29.43
2019 100-660-297	TOTAL BENEFITS	2,784.00	2,781.00	943.83	33.9%	2,348.71	2,371.47	2,367.82
2019 100-660-310	OFFICE SUPPLIES	695.00	695.00	-	0.0%	468.85	665.01	523.76
2019 100-660-311	POSTAGE	175.00	175.00	23.50	13.4%	186.12	194.59	163.63
2019 100-660-346	BOOK & BOOK UPDATES	1,500.00	1,500.00	22.50	1.5%	1,504.80	1,394.00	582.50
2019 100-660-397	TOTAL SUPPLIES	2,370.00	2,370.00	46.00	1.9%	2,159.77	2,253.60	1,269.89
2019 100-660-426	BUSINESS AND TRAVEL	200.00	200.00	-	0.0%	-	-	-
2019 100-660-427	CONFERENCE & EDUCATION	-	-	-	-	-	-	167.00
2019 100-660-431	HISTORICAL MARKER	-	-	-	-	-	-	100.00
2019 100-660-493	COPIER LEASE EXPENSE	1,200.00	1,200.00	396.16	33.0%	1,190.61	1,094.11	1,188.49
2019 100-660-497	TOTAL OTHER SERVICES & CHARGE	1,400.00	1,400.00	396.16	28.3%	1,190.61	1,094.11	1,455.49
2019 100-660-998	TOTAL HISTORICAL COMMISSION	19,015.00	19,011.00	5,614.49	29.5%	16,487.59	16,681.18	16,181.20
2019 100-665-000	COUNTY EXTENSION OFFICE							
2019 100-665-102	SALARIES - FT	115,398.00	114,683.00	50,402.43	43.9%	98,252.44	98,711.30	105,832.14
2019 100-665-112	LONGEVITY	5,540.00	9,011.00	3,480.77	38.6%	7,624.86	7,398.22	7,132.70
2019 100-665-197	TOTAL SALARIES	120,938.00	123,694.00	53,883.20	43.6%	105,877.30	106,109.52	112,964.84
2019 100-665-201	FICA	10,413.00	10,412.00	4,276.95	41.1%	7,994.90	8,035.54	8,914.87
2019 100-665-202	HEALTH INSURANCE	20,463.00	20,463.00	10,140.00	49.6%	20,278.00	20,331.20	20,248.32
2019 100-665-203	RETIREMENT	9,054.00	9,505.00	4,202.77	44.2%	8,983.32	8,589.36	8,329.71
2019 100-665-205	SUPPLEMENTAL RETIREMENT	100.00	118.00	54.44	46.1%	122.44	151.55	161.40
2019 100-665-207	DENTAL INSURANCE	624.00	624.00	311.52	49.9%	604.24	659.08	670.80
2019 100-665-225	TRAVEL ALLOWANCE	13,320.00	13,320.00	6,147.72	46.2%	9,535.46	10,008.72	12,694.69
2019 100-665-297	TOTAL BENEFITS	53,974.00	54,442.00	25,133.40	46.2%	47,518.36	47,775.45	51,019.79
2019 100-665-310	OFFICE SUPPLIES	2,250.00	2,250.00	953.69	42.4%	1,511.81	1,727.21	2,176.69
2019 100-665-311	POSTAGE	3,000.00	3,000.00	540.12	18.0%	2,348.10	3,195.04	3,589.34
2019 100-665-314	PROGRAM SUPPLIES	1,000.00	1,000.00	-	0.0%	136.82	609.14	-
2019 100-665-372	FURNITURE AND FIXTURES	200.00	200.00	-	0.0%	-	80.09	-
2019 100-665-390	4-H SUPPLIES	500.00	500.00	-	0.0%	205.44	285.79	-
2019 100-665-391	MINOR EQUIPMENT LESS \$500	-	-	-	-	1,103.23	-	-
2019 100-665-397	TOTAL SUPPLIES	6,950.00	6,950.00	1,493.81	21.5%	5,305.40	5,897.27	5,766.03
2019 100-665-426	BUSINESS & TRAVEL EXPENSE	6,900.00	3,850.00	1,485.91	38.6%	2,277.54	1,983.43	2,833.36
2019 100-665-427	CONFERENCE & EDUCATION	3,600.00	3,600.00	260.00	7.2%	4,775.98	4,829.25	3,789.04
2019 100-665-428	DUES & SUBSCRIPTIONS	500.00	500.00	230.00	46.0%	250.00	580.00	200.00
2019 100-665-493	COPIER LEASE EXPENSE	6,750.00	6,750.00	1,826.04	27.1%	5,861.49	6,056.34	5,837.25
2019 100-665-497	TOTAL OTHER SERVICES & CHARGES	17,750.00	14,700.00	3,801.95	25.9%	13,165.01	13,449.02	12,659.65
2019 100-665-572	FURNITURE & FIXTURES	-	-	-	-	-	-	379.96
2019 100-665-597	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	379.96
2019 100-665-998	CO. EXTENSION OFFICE	199,612.00	199,786.00	84,312.36	42.2%	171,866.07	173,231.26	182,790.27
2019 100-670-000	HEALTHY COUNTY/VENDING MACH							
2019 100-670-310	OFFICE SUPPLIES	500.00	500.00	-	0.0%	303.09	1,575.32	1,322.53
2019 100-670-314	PROGRAM SUPPLIES	-	523.00	41.32	7.9%	1,572.36	-	-
2019 100-670-333	FOOD SERVICES	3,300.00	2,637.00	-	0.0%	855.00	527.73	3,219.23
2019 100-670-397	TOTAL SUPPLIES	3,800.00	3,660.00	41.32	1.1%	2,730.45	2,103.05	4,541.76
2019 100-670-427	CONFERENCE & EDUCATION	500.00	640.00	639.03	99.8%	95.37	420.24	364.25
2019 100-670-497	TOTAL OTHER SERVICES & CHARGES	500.00	640.00	639.03	99.8%	95.37	420.24	364.25
2019 100-670-998	HEALTHY CO/VENDING MACH INE	4,300.00	4,300.00	680.35	15.8%	-	-	-
2019 100-999-999	TOTAL FUND 100 EXPENDITURES	32,698,622.00	29,569,541.00	11,901,031.62	40.2%	26,553,327.06	25,562,379.12	25,495,230.00

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2019
THROUGH
DECEMBER 31, 2019**

2019

REVENUES

RECORDS MANAGEMENT FUND

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 25, 2018

ACCOUNT #	ACCOUNT NAME	PROPOSED	AMENDED	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
		2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT			
	RECORDS MANAGEMENT REVENUES							
2019 150-340-406	CO CLERK RECORDS MGMT FEES	200,000.00	200,000.00	98,959.00	49.5%	207,821.77	209,599.60	179,391.01
2019 150-340-420	CO RECORDS MGMT FEE	25,000.00	25,000.00	10,526.00	42.1%	20,168.81	20,453.96	25,625.96
2019 150-340-703	DIST CLK RECORDS MGMT FEE	20,000.00	20,000.00	9,149.00	45.7%	18,664.27	17,975.11	17,363.06
2019 150-390-000	TRANSFERS	55,000.00	-	-	-	-	-	-
2019 150-399-999	TOTAL REVENUE	300,000.00	245,000.00	118,634.00	48.4%	246,654.85	48,028.67	222,380.03
2019 150-406-000	COUNTY RECORDS MGMT.							
2019 150-406-455	HARDWARE MAINTENANCE	70,000.00	63,628.00	-	0.0%	-	-	-
2019 150-406-497	TOTAL OTHER SERVICES&CHARGES	70,000.00	63,628.00	-	0.0%	-	-	-
2019 150-406-998	COUNTY RECORDS MGMT.	70,000.00	63,628.00	-	0.0%	-	-	-
2019 150-411-000	CO. CLERK RECORDS MGMT.							
2019 150-411-418	CO CLK RCDS MGMT/PRESERVATION	200,000.00	102,000.00	118,362.71	116.0%	137,558.55	105,497.37	80,600.00
2019 150-411-493	COPIER LEASE EXPENSE	2,190.00	2,190.00	-	0.0%	-	-	-
2019 150-411-497	TOTAL OTHER SERVICES & CHARGES	202,190.00	104,190.00	118,362.71	113.6%	137,558.55	105,497.37	80,600.00
2019 150-411-998	CO. CLERK RECORDS MGMT.	202,190.00	104,190.00	118,362.71	113.6%	137,558.55	105,497.37	80,600.00
2019 150-446-000	DST CLERK RECORDS MGMT.							
2019 150-446-310	OFFICE SUPPLIES	2,650.00	2,650.00	-	0.0%	-	-	-
2019 150-446-418	DST CLK RCDS MGMT/PRESERVATION	1,350.00	1,350.00	-	0.0%	-	-	-
2019 150-446-419	OTHER PROF SERVICES	15,000.00	15,000.00	-	0.0%	-	-	-
2019 150-446-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	-	0.0%	-	-	-
2019 150-446-493	COPIER LEASE EXPENSE	1,000.00	1,000.00	-	0.0%	-	-	-
2019 150-446-497	TOTAL OTHER SERVICES & CHARGE	21,000.00	21,000.00	-	0.0%	-	-	-
2019 150-446-576	EQUIPMENT OVER \$5000	6,810.00	6,810.00	-	0.0%	-	-	-
2019 150-446-597	TOTAL CAPITAL OUTLAY	6,810.00	6,810.00	-	0.0%	-	-	-
2019 150-446-998	DST CLK RECORDS MGMT	27,810.00	27,810.00	-	0.0%	-	-	-
2019 150-999-999	TOTAL EXPENDITURES	300,000.00	195,628.00	118,362.71	60.5%	137,558.55	105,497.37	80,600.00

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2019
THROUGH
DECEMBER 31, 2019**

2019

REVENUES

ROAD & BRIDGE FUND

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 25, 2018

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	**** ACTUAL****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 200-310-000	ROAD & BRIDGE REVENUES							
2019 200-310-110	CURRENT TAXES-FMFC	3,526,170.00	3,336,525.00	1,554,711.48	46.6%	3,219,392.54	3,077,648.94	3,130,358.62
2019 200-310-120	CURRENT TAXES-R&B	1,528,350.00	1,336,950.00	589,659.37	44.1%	746,781.65	737,757.91	726,330.19
2019 200-310-210	DELINQUENT TAXES-FMFC	90,000.00	90,000.00	30,082.31	33.4%	92,834.83	78,235.47	78,728.84
2019 200-310-220	DELINQUENT TAXES-R&B	20,000.00	20,000.00	6,912.44	34.6%	21,524.82	18,012.91	18,241.39
2019 200-319-997	TOTAL TAXES	5,164,520.00	4,783,475.00	2,181,365.60	45.6%	4,080,533.84	3,911,655.23	3,953,659.04
2019 200-321-200	MOTOR VEHICLE REGIST.	360,000.00	372,000.00	360,059.01	96.8%	361,851.50	361,015.37	372,215.72
2019 200-330-329	CERTZ	-	-	-	-	100,187.28	102,258.54	139,365.18
2019 200-330-330	LATERAL ROAD	56,583.00	52,111.00	-	0.0%	56,582.76	56,582.76	56,582.76
2019 200-330-340	TX DEPT OF TRANSP & WT.	85,000.00	85,000.00	42,467.21	50.0%	84,405.64	83,336.76	96,605.11
2019 200-339-997	TOTAL INTERGOVERNMENTAL	501,583.00	509,111.00	402,526.22	79.1%	603,027.18	603,193.43	664,768.77
2019 200-340-540	TAX COLLECTOR \$10 REGIST. FE	800,000.00	800,000.00	435,600.00	54.5%	760,320.00	796,190.00	735,620.00
2019 200-343-623	CULVERT SALES	-	-	-	-	-	-	948.45
2019 200-344-621	WASTE COLLECTION PCT 1	80,000.00	80,000.00	42,538.00	53.2%	80,277.50	55,345.50	47,669.50
2019 200-344-622	WASTE COLLECTION PCT 2	200,000.00	200,000.00	94,459.00	47.2%	175,475.00	164,316.00	172,275.00
2019 200-344-623	WASTE COLLECTION PCT 3	80,000.00	80,000.00	45,433.00	56.8%	77,632.00	74,659.00	65,988.00
2019 200-344-624	WASTE COLLECTION PCT 4	65,000.00	50,000.00	40,429.80	80.9%	53,475.75	45,917.00	41,651.75
2019 200-349-997	TOTAL CHARGES FOR SERVICES	1,225,000.00	1,210,000.00	658,459.80	54.4%	1,147,180.25	1,136,427.50	1,064,152.70
2019 200-360-100	INTEREST INCOME	28,000.00	9,000.00	-	0.0%	14,415.22	7,368.84	-
2019 200-381-900	MISCELLANEOUS INCOME	-	-	10,233.84	-	439,384.84	936,813.31	684,067.13
2019 200-381-910	MISC REFUND & REIMBURSEMENT	-	-	-	-	-	-	-
2019 200-390-000	TRANSFERS	416,800.00	316,800.00	16,800.00	5.3%	16,800.00	16,800.00	-
2019 200-399-999	TOTAL MISC REVENUE	444,800.00	325,800.00	27,033.84	8.3%	470,600.06	960,982.15	684,067.13
	TOTAL REVENUE	7,335,903.00	6,828,386.00	3,269,385.46	47.9%	6,301,341.33	6,612,258.31	6,366,647.64
2019 200-610-000	ROAD & BRIDGE SPECIAL							
2019 200-610-208	RETIREE HEALTH INSURANCE	40,512.00	32,955.00	15,191.64	46.1%	32,912.12	31,312.00	32,861.40
2019 200-610-297	TOTAL BENEFITS	40,512.00	32,955.00	15,191.64	46.1%	32,912.12	31,312.00	32,861.40
2019 200-610-405	EMPLOYMENT EXAMS & IMMUN.	300.00	300.00	-	0.0%	-	185.00	-
2019 200-610-440	ELECTRICITY	1,500.00	1,500.00	269.15	17.9%	962.77	886.92	984.84
2019 200-610-441	NATURAL GAS	1,500.00	1,500.00	342.07	22.8%	653.01	1,087.74	1,394.27
2019 200-610-497	TOTAL OTHER SERVICES & CHARGES	3,300.00	3,300.00	611.22	18.5%	1,615.78	2,159.66	2,379.11
2019 200-610-701	DRUG SCREEN TESTS	1,000.00	1,000.00	317.00	31.7%	1,660.50	-	-
2019 200-610-731	CONSERVATION DISTRICTS	-	-	-	-	2,000.00	1,500.00	1,500.00
2019 200-610-797	TOTAL PUBLIC SUPPORT	1,000.00	1,000.00	317.00	31.7%	3,660.50	1,500.00	1,500.00
2019 200-610-998	ROAD & BRIDGE SPECIAL	44,812.00	37,255.00	16,119.86	43.3%	38,188.40	34,971.66	36,740.51
2019 200-611-000	ROAD & BRIDGE PRECINCT 1							
2019 200-611-101	SALARIES-ELECTED OFFICIAL	68,873.00	67,193.00	29,719.91	44.2%	66,155.17	65,112.26	62,842.57
2019 200-611-102	SALARIES - FT	343,331.00	337,720.00	143,413.50	42.5%	308,468.73	311,935.88	292,748.04
2019 200-611-108	SALARIES - PT	20,800.00	20,800.00	4,245.00	20.4%	8,464.00	17,195.10	15,997.48
2019 200-611-112	LONGEVITY	10,388.00	10,790.00	4,008.88	37.2%	9,314.91	12,915.79	15,220.01
2019 200-611-197	TOTAL SALARIES	443,392.00	436,503.00	181,387.29	41.6%	392,402.81	407,159.03	386,808.10
2019 200-611-201	FICA	33,257.00	33,257.00	12,361.67	37.2%	27,546.84	28,326.61	27,073.77
2019 200-611-202	HEALTH INSURANCE	101,400.00	101,400.00	44,791.12	44.2%	81,124.44	88,112.32	88,600.98
2019 200-611-203	RETIREMENT	64,991.00	63,814.00	26,160.55	41.0%	54,149.48	55,773.30	52,727.21
2019 200-611-204	WORKER'S COMPENSATION	11,400.00	11,400.00	3,953.18	34.7%	7,362.08	8,829.00	10,844.17
2019 200-611-205	SUPPLEMENTAL RETIREMENT	717.00	794.00	338.78	42.7%	739.47	970.07	1,031.48
2019 200-611-206	UNEMPLOYMENT COMPENSATION	725.00	725.00	86.13	11.9%	654.63	778.88	937.01
2019 200-611-207	DENTAL INSURANCE	3,220.00	3,120.00	1,531.64	49.1%	2,720.96	3,183.60	3,270.15
2019 200-611-209	PHONE ALLOWANCE	600.00	600.00	-	0.0%	-	-	-
2019 200-611-225	TRAVEL ALLOWANCE	4,200.00	4,200.00	1,938.48	46.2%	4,200.04	4,200.04	-
2019 200-611-297	TOTAL BENEFITS	220,510.00	219,310.00	91,161.55	41.6%	178,497.94	190,173.82	184,484.77
2019 200-611-310	OFFICE SUPPLIES	1,000.00	1,000.00	676.31	67.6%	930.89	638.59	1,120.93
2019 200-611-311	POSTAGE	40.00	40.00	39.28	98.2%	30.72	-	34.33
2019 200-611-330	FUEL	56,000.00	53,000.00	26,202.12	49.4%	51,051.97	37,706.33	38,872.24
2019 200-611-336	UNIFORMS	4,300.00	4,300.00	1,389.79	32.3%	4,270.99	4,401.21	4,129.03
2019 200-611-338	ROAD MATERIAL	750,622.00	672,580.25	420,212.25	62.5%	434,257.13	683,139.49	469,594.72
2019 200-611-339	BRIDGE MATERIAL	15,000.00	15,000.00	3,807.94	25.4%	7,283.62	32,005.82	19,638.65

ACCOUNT #	ACCOUNT NAME	PROPOSED	AMENDED	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
		2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT			
2019 200-611-340	TIRES	7,000.00	7,000.00	3,982.95	56.9%	9,538.25	18,268.34	6,716.83
2019 200-611-341	SHOP SUPPLIES	15,000.00	14,898.00	3,721.99	25.0%	13,861.93	11,084.00	9,010.23
2019 200-611-342	SIGNS	33,111.00	6,413.00	6,412.72	100.0%	3,517.49	3,662.99	5,439.30
2019 200-611-350	NON-CAPITAL EQUIP \$500-\$5K	2,000.00	2,000.00	-	0.0%	2,579.84	-	759.99
2019 200-611-391	MINOR EQUIPMENT LESS \$500	1,400.00	1,400.00	50.48	3.6%	3,654.22	1,009.17	1,029.61
2019 200-611-397	TOTAL SUPPLIES	885,473.00	777,631.25	466,495.83	60.0%	530,977.05	791,915.94	556,345.86
2019 200-611-405	EMPLOYMENT EXAMS& IMMUNIZATION	-	-	-	-	-	-	-
2019 200-611-419	OTHER PROFESSIONAL SERVICES	1,275.00	1,275.00	-	0.0%	1,275.00	3,300.00	N/A
2019 200-611-420	TELEPHONE	2,000.00	2,000.00	912.89	45.6%	2,162.71	2,056.20	1,862.26
2019 200-611-426	BUSINESS & TRAVEL EXPENSE	165.00	165.00	-	0.0%	-	-	-
2019 200-611-427	CONFERENCE & EDUCATION	1,079.00	1,079.00	399.29	37.0%	1,144.97	786.29	645.14
2019 200-611-440	ELECTRICITY	3,463.00	3,463.00	797.53	23.0%	2,248.99	2,459.01	3,027.31
2019 200-611-441	NATURAL GAS	1,000.00	1,000.00	546.83	54.7%	657.42	783.38	1,007.64
2019 200-611-442	WATER & SEWAGE	1,530.00	1,530.00	490.00	32.0%	1,176.00	1,116.00	1,075.30
2019 200-611-443	R.O.W. MAINTENANCE	1,000.00	1,000.00	-	0.0%	451.94	2,475.00	-
2019 200-611-450	BLDG & GROUNDS MAINT.	3,000.00	3,000.00	2,972.86	99.1%	2,977.69	1,327.92	1,474.42
2019 200-611-451	MACHINERY MAINTENANCE	37,076.00	27,076.00	18,386.30	67.9%	42,679.15	38,900.51	16,329.87
2019 200-611-453	OTHER EQUIPMENT REPAIRS	817.00	817.00	-	0.0%	774.26	319.98	316.17
2019 200-611-454	VEHICLE MAINTENANCE	25,649.00	22,678.00	12,567.04	55.4%	33,239.77	19,739.98	31,047.31
2019 200-611-458	SOFTWARE & MAINTENANCE	-	-	-	-	48.80	-	-
2019 200-611-489	DAMAGES	1,000.00	1,000.00	-	0.0%	129.74	2,119.19	165.00
2019 200-611-494	EQUIPMENT RENTAL	3,196.00	3,167.00	3,166.67	100.0%	-	16,680.00	-
2019 200-611-497	TOTAL OTHER SERVICES & CHARGES	82,250.00	69,250.00	40,239.41	58.1%	88,966.44	92,063.46	56,950.42
2019 200-611-500	LAND	-	-	-	-	-	-	-
2019 200-611-530	BUILDINGS	-	-	-	-	-	-	-
2019 200-611-550	IMPROVEMENTS	1,004.00	1,004.00	1,003.70	100.0%	-	514.10	4,574.12
2019 200-611-570	VEHICLE	48,003.00	48,003.00	30,000.00	62.5%	31,038.00	-	-
2019 200-611-571	HEAVY EQUIPMENT	12,150.00	15,150.00	15,150.00	100.0%	80,150.00	62,478.00	38,900.00
2019 200-611-574	MIS SOFTWARE	3,200.00	3,200.00	-	0.0%	199.99	-	500.00
2019 200-611-576	EQUIPMENT OVER \$5000	30,325.00	30,325.00	-	0.0%	7,282.95	778.19	(17,721.81)
2019 200-611-577	NON-CAPITAL EQUIPMENT	143.00	143.00	142.84	99.9%	-	-	-
2019 200-611-597	TOTAL CAPITAL OUTLAY	94,825.00	97,825.00	46,296.54	47.3%	118,670.94	62,213.91	61,695.93
2019 200-611-998	ROAD & BRIDGE PCT 1	1,726,450.00	1,600,519.25	825,580.62	51.6%	1,309,515.18	1,543,526.16	1,246,285.08
2019 200-612-000	ROAD & BRIDGE PRECINCT 2	-	-	-	-	-	-	-
2019 200-612-101	SALARIES-ELECTED OFFICIAL	68,873.00	67,193.00	29,719.91	44.2%	66,154.99	65,112.08	62,842.30
2019 200-612-102	SALARIES - FT	351,538.00	342,964.00	123,153.58	35.9%	296,763.16	278,051.59	278,843.34
2019 200-612-108	SALARIES - PT	15,000.00	15,000.00	-	0.0%	2,193.75	19,703.20	-
2019 200-612-112	LONGEVITY	23,524.00	33,397.00	14,628.98	43.8%	31,033.29	29,834.12	31,142.95
2019 200-612-151	OT - STRAIGHT TIME	-	44.00	43.28	98.4%	213.04	145.72	193.43
2019 200-612-152	OT - TIME & A HALF	15,000.00	14,956.00	1,462.34	9.8%	6,023.76	2,027.80	3,189.24
2019 200-612-197	TOTAL SALARIES	473,935.00	473,554.00	169,008.09	35.7%	402,381.99	394,874.51	376,211.26
2019 200-612-201	FICA	35,653.00	35,653.00	12,127.07	34.0%	29,278.25	29,006.96	27,480.46
2019 200-612-202	HEALTH INSURANCE	102,313.00	102,313.00	42,249.76	41.3%	91,248.88	84,715.12	90,274.54
2019 200-612-203	RETIREMENT	69,426.00	69,179.00	24,472.28	35.4%	55,656.98	51,982.78	51,452.37
2019 200-612-204	WORKER'S COMPENSATION	10,000.00	10,000.00	4,286.84	42.9%	7,193.52	8,407.00	10,148.54
2019 200-612-205	SUPPLEMENTAL RETIREMENT	766.00	860.00	317.64	36.9%	759.01	903.68	1,007.23
2019 200-612-206	UNEMPLOYMENT COMPENSATION	770.00	770.00	82.28	10.7%	660.94	737.28	908.58
2019 200-612-207	DENTAL INSURANCE	3,220.00	3,120.00	1,298.00	41.6%	2,719.08	2,748.12	2,990.65
2019 200-612-209	CELL PHONE	600.00	-	-	0.0%	-	-	-
2019 200-612-225	TRAVEL ALLOWANCE	4,200.00	4,200.00	1,938.48	46.2%	4,200.04	4,200.04	-
2019 200-612-297	TOTAL BENEFITS	226,948.00	226,095.00	86,772.35	38.4%	191,716.70	182,700.98	184,262.37
2019 200-612-310	OFFICE SUPPLIES	1,000.00	1,000.00	22.38	2.2%	1,149.77	367.31	634.04
2019 200-612-330	FUEL	80,550.00	80,412.00	17,302.50	21.5%	44,279.67	38,801.55	43,394.88
2019 200-612-336	UNIFORMS	4,500.00	4,500.00	977.25	21.7%	2,970.35	3,200.01	3,019.54
2019 200-612-338	ROAD MATERIAL	722,815.00	592,698.25	73,952.29	12.5%	551,215.72	497,366.73	421,580.79
2019 200-612-339	BRIDGE MATERIAL	18,000.00	18,000.00	-	0.0%	16,624.75	54,362.93	23,966.40
2019 200-612-340	TIRES	13,000.00	13,000.00	2,241.76	17.2%	13,311.11	17,097.88	10,584.90
2019 200-612-341	SHOP SUPPLIES	12,000.00	12,000.00	4,324.81	36.0%	14,588.06	7,006.15	9,011.43
2019 200-612-342	SIGNS	4,452.00	4,452.00	1,718.71	38.6%	4,895.24	2,070.91	2,031.63
2019 200-612-391	MINOR EQUIPMENT LESS \$500	-	138.00	137.47	99.6%	955.99	817.78	-
2019 200-612-397	TOTAL SUPPLIES	856,317.00	726,200.25	100,677.17	13.9%	649,990.66	621,091.25	514,223.61
2019 200-612-420	TELEPHONE	1,962.00	1,962.00	191.39	9.8%	423.15	1,414.41	2,089.83
2019 200-612-426	BUSINESS & TRAVEL EXPENSE	-	-	-	-	64.36	23.27	264.50
2019 200-612-427	CONFERENCE & EDUCATION	914.00	914.00	-	0.0%	727.37	723.01	793.47

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 200-612-430	ADVERTISING & PUBLICATION	402.00	402.00	-	0.0%	-	-	-
2019 200-612-440	ELECTRICITY	2,500.00	2,500.00	1,011.52	40.5%	2,303.00	2,533.39	2,691.59
2019 200-612-443	R.O.W. MAINTENANCE	8,596.00	8,596.00	425.00	4.9%	9,665.00	3,700.00	1,648.50
2019 200-612-450	BLDG & GROUNDS MAINT.	850.00	850.00	375.70	44.2%	659.03	-	145.45
2019 200-612-451	MACHINERY MAINTENANCE	40,000.00	13,026.00	28,273.85	217.1%	28,460.36	79,774.49	58,993.92
2019 200-612-453	OTHER EQUIPMENT REPAIRS	500.00	500.00	-	0.0%	285.90	-	-
2019 200-612-454	VEHICLE MAINTENANCE	25,000.00	18,833.00	5,394.43	28.6%	52,505.27	23,416.10	19,004.40
2019 200-612-458	SOFTWARE & MAINTENANCE	-	-	-	-	-	-	-
2019 200-612-489	DAMAGES	-	-	-	-	25,705.45	6,882.41	-
2019 200-612-491	FIDELITY/NOTARY BOND	178.00	178.00	-	0.0%	-	-	177.50
2019 200-612-494	EQUIPMENT RENTAL	-	-	-	-	2,753.32	12,744.47	1,158.25
2019 200-612-497	TOTAL OTHER SERVICES & CHARGES	80,902.00	47,761.00	35,671.89	74.7%	123,552.21	131,211.55	86,967.41
2019 200-612-570	VEHICLE	5,500.00	5,500.00	-	0.0%	-	35,500.00	-
2019 200-612-571	HEAVY EQUIPMENT	82,000.00	82,000.00	-	0.0%	34,500.00	111,101.82	114,695.56
2019 200-612-572	FURNITURE & FIXTURES	348.00	348.00	-	0.0%	-	-	347.33
2019 200-612-574	MIS SOFTWARE	500.00	500.00	-	0.0%	-	500.00	500.00
2019 200-612-576	EQUIPMENT OVER \$5000	-	-	-	-	-	18,500.00	-
2019 200-612-597	TOTAL CAPITAL OUTLAY	88,348.00	88,348.00	-	0.0%	34,500.00	165,601.82	115,542.89
2019 200-612-998	ROAD & BRIDGE PCT 2	1,726,450.00	1,561,958.25	392,129.50	25.1%	1,402,141.56	1,495,480.11	1,277,207.54
2019 200-613-000	ROAD & BRIDGE PRECINCT 3							
2019 200-613-101	SALARIES-ELECTED OFFICIAL	68,873.00	67,193.00	29,719.91	44.2%	66,155.17	65,112.26	62,842.30
2019 200-613-102	SALARIES - FT	347,616.00	339,138.00	141,290.69	41.7%	299,896.90	279,918.08	256,993.05
2019 200-613-108	SALARIES - PT	15,000.00	15,000.00	6,480.00	43.2%	5,586.00	-	11,273.00
2019 200-613-112	LONGEVITY	14,698.00	18,642.00	5,927.84	31.8%	16,923.75	21,811.56	18,955.21
2019 200-613-151	OT- STRAIGHT TIME	-	-	-	-	102.00	-	-
2019 200-613-152	OT - TIME & A HALF	-	-	-	-	-	-	-
2019 200-613-197	TOTAL SALARIES	446,187.00	439,973.00	183,418.44	41.7%	388,663.82	366,841.90	350,063.56
2019 200-613-201	FICA	33,536.00	33,536.00	13,020.88	38.8%	30,761.35	26,813.65	25,540.64
2019 200-613-202	HEALTH INSURANCE	102,313.00	102,313.00	45,636.00	44.6%	81,958.90	91,490.40	84,369.56
2019 200-613-203	RETIREMENT	65,396.00	64,316.00	26,559.01	41.3%	53,414.60	50,417.03	46,410.72
2019 200-613-204	WORKER'S COMPENSATION	11,000.00	11,000.00	4,028.14	36.6%	5,458.66	8,851.00	10,363.83
2019 200-613-205	SUPPLEMENTAL RETIREMENT	721.00	800.00	344.22	43.0%	727.04	876.62	912.34
2019 200-613-206	UNEMPLOYMENT COMPENSATION	725.00	725.00	87.94	12.1%	643.32	677.53	842.47
2019 200-613-207	DENTAL INSURANCE	2,898.00	2,808.00	1,401.84	49.9%	2,441.98	2,965.86	2,795.00
2019 200-613-209	PHONE ALLOWANCE	600.00	600.00	300.00	50.0%	600.00	600.00	575.00
2019 200-613-225	TRAVEL ALLOWANCE	4,200.00	4,200.00	1,938.48	46.2%	4,200.04	4,200.04	-
2019 200-613-297	TOTAL BENEFITS	221,389.00	220,298.00	93,316.51	42.4%	180,205.89	186,892.13	171,809.56
2019 200-613-310	OFFICE SUPPLIES	1,200.00	2,000.00	147.94	7.4%	419.10	158.96	403.00
2019 200-613-330	FUEL	55,000.00	60,000.00	21,442.08	35.7%	41,859.44	35,955.63	43,480.98
2019 200-613-336	UNIFORMS	4,000.00	4,000.00	1,222.36	30.6%	4,015.10	3,741.85	3,507.44
2019 200-613-338	ROAD MATERIAL	758,271.00	643,545.25	105,175.28	16.3%	477,835.41	680,330.04	441,537.10
2019 200-613-339	BRIDGE MATERIAL	45,000.00	25,000.00	4,068.00	16.3%	24,617.04	28,678.18	40,796.30
2019 200-613-340	TIRES	12,000.00	14,000.00	5,238.45	37.4%	9,865.18	7,962.95	16,289.87
2019 200-613-341	SHOP SUPPLIES	7,500.00	10,000.00	1,053.64	10.5%	5,710.61	1,062.41	2,866.75
2019 200-613-342	SIGNS	4,000.00	4,000.00	1,732.81	43.3%	3,332.47	2,508.07	108.94
2019 200-613-350	NON-CAPITAL EQUIP \$500-\$5K	2,000.00	2,000.00	599.99	30.0%	-	-	-
2019 200-613-391	MINOR EQUIPMENT LESS \$500	1,500.00	1,500.00	759.98	50.7%	981.66	N/A	N/A
2019 200-613-397	TOTAL SUPPLIES	890,471.00	766,045.25	141,440.53	18.5%	568,636.01	760,398.09	548,992.38
2019 200-613-405	EMPLOYMENT EXAMS & IMMUN.	800.00	-	-	-	-	-	-
2019 200-613-416	CONTRACT SERVICES	-	10,000.00	-	0.0%	-	8,000.00	21,500.00
2019 200-613-420	TELEPHONE	1,200.00	1,200.00	678.34	56.5%	1,487.13	1,354.09	1,313.73
2019 200-613-427	CONFERENCE & EDUCATION	800.00	800.00	402.71	50.3%	1,629.38	620.78	537.37
2019 200-613-440	ELECTRICITY	2,000.00	2,000.00	768.75	38.4%	1,849.93	2,082.74	2,355.67
2019 200-613-442	WATER & SEWAGE	500.00	500.00	189.83	38.0%	443.39	415.22	415.73
2019 200-613-443	R.O.W. MAINTENANCE	1,500.00	2,500.00	668.73	26.7%	834.25	490.50	787.76
2019 200-613-450	BLDG & GROUNDS MAINT.	2,500.00	12,400.00	1,064.50	8.6%	1,217.70	262.42	152.99
2019 200-613-451	MACHINERY MAINTENANCE	30,000.00	30,000.00	11,445.11	38.2%	26,531.41	13,987.96	16,507.45
2019 200-613-453	OTHER EQUIPMENT REPAIRS	2,500.00	3,000.00	254.95	8.5%	919.21	712.25	131.16
2019 200-613-454	VEHICLE MAINTENANCE	22,000.00	21,000.00	11,906.25	56.7%	10,792.92	12,205.31	10,014.84
2019 200-613-458	SOFTWARE & MAINTENANCE	750.00	-	-	-	-	-	-
2019 200-613-489	DAMAGES	1,200.00	500.00	200.00	40.0%	-	592.50	-
2019 200-613-491	FIDELITY/NOTARY BOND	-	200.00	-	0.0%	177.50	N/A	N/A
2019 200-613-497	TOTAL OTHER SERVICES & CHARGES	65,750.00	84,100.00	27,579.17	32.8%	45,882.82	40,723.77	53,716.70
2019 200-613-550	IMPROVEMENTS	5,153.00	5,103.00	3,700.00	72.5%	7,201.00	1,736.88	-

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 200-613-570	VEHICLE	25,000.00	20,000.00	-	0.0%	-	162,774.00	20,685.00
2019 200-613-571	HEAVY EQUIPMENT	70,000.00	52,550.00	-	0.0%	166,350.00	1,500.00	81,551.33
2019 200-613-574	MIS SOFTWARE	500.00	3,000.00	-	0.0%	-	500.00	500.00
2019 200-613-576	EQUIPMENT OVER \$5000	-	7,450.00	-	0.0%	-	-	-
2019 200-613-577	NON-CAPITAL EQUIPMENT \$500-\$	2,000.00	2,000.00	-	0.0%	-	-	-
2019 200-613-597	TOTAL CAPITAL OUTLAY	102,653.00	90,103.00	3,700.00	4.1%	173,551.00	166,510.88	102,736.33
2019 200-613-998	ROAD & BRIDGE PCT 3	1,726,450.00	1,600,519.25	449,454.65	28.1%	1,356,939.54	1,521,366.77	1,227,318.53
2019 200-614-000	ROAD & BRIDGE PRECINCT 4							
2019 200-614-101	SALARIES-ELECTED OFFICIAL	68,873.00	67,193.00	29,719.91	44.2%	66,154.99	65,112.08	62,842.30
2019 200-614-102	SALARIES - FT	363,743.00	354,871.00	143,350.26	40.4%	305,306.57	289,962.09	267,899.14
2019 200-614-108	SALARIES - PT	22,800.00	22,800.00	134.40	0.6%	6,075.00	10,410.00	6,140.00
2019 200-614-112	LONGEVITY	14,698.00	19,525.00	6,298.55	32.3%	16,955.09	18,509.07	17,085.00
2019 200-614-151	OT- STRAIGHT TIME	-	197.00	113.80	57.8%	260.41	49.95	-
2019 200-614-152	OT - TIME & A HALF	11,257.00	11,257.00	-	0.0%	853.62	1,914.28	1,261.28
2019 200-614-197	TOTAL SALARIES	481,371.00	475,843.00	179,616.92	37.7%	395,605.68	385,957.47	355,227.72
2019 200-614-201	FICA	35,997.00	35,997.00	12,183.34	33.8%	27,366.03	26,640.83	24,537.18
2019 200-614-202	HEALTH INSURANCE	102,313.00	102,313.00	50,699.88	49.6%	91,250.14	91,490.40	84,374.24
2019 200-614-203	RETIREMENT	70,922.00	69,482.00	25,980.63	37.4%	54,274.04	51,601.42	47,771.16
2019 200-614-204	WORKER'S COMPENSATION	10,000.00	10,000.00	4,767.18	47.7%	8,095.92	9,278.00	10,625.05
2019 200-614-205	SUPPLEMENTAL RETIREMENT	782.00	862.00	336.94	39.1%	739.86	897.05	938.94
2019 200-614-206	UNEMPLOYMENT COMPENSATION	790.00	790.00	85.48	10.8%	655.25	726.89	863.41
2019 200-614-207	DENTAL INSURANCE	3,220.00	3,120.00	1,557.60	49.9%	2,720.96	2,965.86	2,795.00
2019 200-614-209	PHONE ALLOWANCE	600.00	600.00	300.00	50.0%	600.00	600.00	-
2019 200-614-225	TRAVEL ALLOWANCE	4,200.00	4,200.00	1,938.48	46.2%	4,200.04	4,200.04	-
2019 200-614-297	TOTAL BENEFITS	228,824.00	227,364.00	97,849.53	43.0%	189,902.24	188,400.49	171,904.98
2019 200-614-310	OFFICE SUPPLIES	1,750.00	1,200.00	-	0.0%	1,528.58	1,478.00	647.90
2019 200-614-311	POSTAGE	25.00	25.00	-	0.0%	59.92	31.78	-
2019 200-614-330	FUEL	55,000.00	60,000.00	17,249.22	28.7%	46,697.74	44,070.93	47,311.99
2019 200-614-336	UNIFORMS	5,500.00	4,900.00	2,011.56	41.1%	5,774.10	4,731.94	3,770.95
2019 200-614-338	ROAD MATERIAL	730,930.00	604,937.25	25,208.50	4.2%	530,817.95	741,924.85	289,735.23
2019 200-614-339	BRIDGE MATERIAL	35,000.00	33,800.00	13,434.45	39.7%	32,418.10	34,673.28	46,986.20
2019 200-614-340	TIRES	10,000.00	15,000.00	7,951.03	53.0%	11,445.82	14,272.84	8,776.74
2019 200-614-341	SHOP SUPPLIES	7,500.00	4,000.00	3,888.04	97.2%	4,678.72	6,074.71	4,205.92
2019 200-614-342	SIGNS	7,000.00	5,000.00	5,835.07	116.7%	5,009.18	7,326.94	7,329.47
2019 200-614-350	NON-CAPITAL EQUIP \$500-\$5K	3,000.00	3,000.00	-	0.0%	-	4,580.46	10,677.34
2019 200-614-391	MINOR EQUIPMENT LESS \$500	2,500.00	2,000.00	894.14	44.7%	299.65	2,237.14	572.98
2019 200-614-397	TOTAL SUPPLIES	858,205.00	733,862.25	76,472.01	10.4%	638,729.76	861,402.87	420,014.72
2019 200-614-405	EMPLOYMENT EXAMS & IMMUN.	800.00	-	-	-	-	-	350.00
2019 200-614-416	CONTRACT SERVICES	-	-	-	-	-	125.00	4,050.00
2019 200-614-420	TELEPHONE	1,000.00	1,500.00	439.11	29.3%	926.70	849.43	1,082.57
2019 200-614-427	CONFERENCE & EDUCATION	1,000.00	750.00	-	0.0%	1,256.25	574.37	535.37
2019 200-614-440	ELECTRICITY	2,500.00	2,500.00	812.29	32.5%	2,147.27	2,459.52	1,919.89
2019 200-614-441	NATURAL GAS	750.00	650.00	460.00	70.8%	600.00	903.35	818.40
2019 200-614-442	WATER & SEWAGE	350.00	350.00	140.62	40.2%	537.49	365.01	840.04
2019 200-614-443	R.O.W. MAINTENANCE	1,200.00	1,197.00	500.00	41.8%	201.90	65.00	1,200.00
2019 200-614-450	BLDG & GROUNDS MAINT.	2,500.00	2,028.00	2,027.77	100.0%	822.60	136.10	803.92
2019 200-614-451	MACHINERY MAINTENANCE	25,000.00	25,000.00	7,548.65	30.2%	21,739.97	19,707.34	17,936.63
2019 200-614-453	OTHER EQUIPMENT REPAIRS	2,500.00	2,500.00	75.99	3.0%	102.51	52.49	582.09
2019 200-614-454	VEHICLE MAINTENANCE	25,000.00	25,000.00	7,584.22	30.3%	23,199.17	16,314.62	16,016.53
2019 200-614-456	HEATING & COOLING	500.00	500.00	-	0.0%	-	-	-
2019 200-614-458	SOFTWARE & MAINTENANCE	750.00	775.00	774.55	99.9%	-	-	-
2019 200-614-489	DAMAGES	1,200.00	1,200.00	-	0.0%	188.47	2,471.18	254.19
2019 200-614-491	FIDELITY/NOTARY BOND	-	-	-	-	-	-	177.50
2019 200-614-497	TOTAL OTHER SERVICES & CHARGES	65,050.00	63,950.00	20,363.20	31.8%	51,722.33	44,023.41	46,567.13
2019 200-614-550	IMPROVEMENTS	7,500.00	5,000.00	-	0.0%	-	-	500.84
2019 200-614-570	VEHICLE	30,000.00	39,000.00	-	0.0%	2,505.00	9,340.00	19,200.00
2019 200-614-571	HEAVY EQUIPMENT	55,000.00	55,000.00	-	0.0%	94,445.61	223,773.54	631,463.02
2019 200-614-574	MIS SOFTWARE	500.00	500.00	-	0.0%	-	500.00	500.00
2019 200-614-576	EQUIPMENT OVER \$5000	-	-	-	-	-	-	-
2019 200-614-597	TOTAL CAPITAL OUTLAY	93,000.00	99,500.00	-	0.0%	96,950.61	233,613.54	651,663.86
2019 200-614-998	ROAD & BRIDGE PCT 4	1,726,450.00	1,600,519.25	374,301.66	23.4%	1,372,910.62	1,713,397.78	1,645,378.41
2019 200-621-000	PRECINCT 1, LATERAL ROAD							

ACCOUNT #	ACCOUNT NAME	PROPOSED	AMENDED	I**** ACTUAL****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
		2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT			
2019 200-621-338	ROAD MATERIAL	13,000.00	13,000.00	-	0.0%	-	-	-
2019 200-621-397	TOTAL SUPPLIES	13,000.00	13,000.00	-	0.0%	-	-	-
2019 200-621-998	PRECINCT 1 LATERAL ROAD	13,000.00	13,000.00	-	0.0%	-	-	-
2019 200-622-000	PRECINCT 2, LATERAL ROAD							
2019 200-622-338	ROAD MATERIAL	13,000.00	13,000.00	-	0.0%	-	-	-
2019 200-622-397	TOTAL SUPPLIES	13,000.00	13,000.00	-	0.0%	-	-	-
2019 200-622-998	PRECINCT 2 LATERAL ROAD	13,000.00	13,000.00	-	0.0%	-	-	-
2019 200-623-000	PRECINCT 3, LATERAL ROAD							
2019 200-623-338	ROAD MATERIAL	13,000.00	13,000.00	-	0.0%	-	-	-
2019 200-623-397	TOTAL SUPPLIES	13,000.00	13,000.00	-	0.0%	-	-	-
2019 200-623-998	PRECINCT 3 LATERAL ROAD EXP	13,000.00	13,000.00	-	0.0%	-	-	-
2019 200-624-000	PRECINCT 4, LATERAL ROAD							
2019 200-624-338	ROAD MATERIAL	13,000.00	13,000.00	-	0.0%	-	-	-
2019 200-624-397	TOTAL SUPPLIES	13,000.00	13,000.00	-	0.0%	-	-	-
2019 200-624-998	PRECINCT 4 LATERAL ROAD	13,000.00	13,000.00	-	0.0%	-	-	-

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 200-641-000	WASTE MANAGEMENT							
2019 200-641-108	SALARIES - PT	66,404.00	66,404.00	28,422.87	42.8%	65,828.41	65,268.20	59,502.04
2019 200-641-152	OT - TIME & A HALF	-	-	-		-	-	-
2019 200-641-197	TOTAL SALARIES	66,404.00	66,404.00	28,422.87	42.8%	65,828.41	65,268.20	59,502.04
2019 200-641-201	FICA	5,080.00	5,080.00	2,174.30	42.8%	5,040.01	4,993.16	4,499.08
2019 200-641-203	RETIREMENT	9,642.00	9,616.00	4,105.12	42.7%	8,543.30	8,163.68	7,114.24
2019 200-641-204	WORKER'S COMPENSATION	1,850.00	1,850.00	550.40	29.8%	1,415.20	1,475.00	1,787.10
2019 200-641-205	SUPPLEMENTAL RETIREMENT	107.00	120.00	53.21	44.3%	116.58	141.85	139.12
2019 200-641-206	UNEMPLOYMENT COMPENSATION	135.00	135.00	16.68	12.4%	131.67	148.39	174.06
2019 200-641-297	TOTAL BENEFITS	16,814.00	16,801.00	6,899.71	41.1%	15,246.76	14,922.08	13,713.60
2019 200-641-310	OFFICE SUPPLIES	1,739.00	1,736.00	1,314.00	75.7%	1,240.00	2,617.00	1,277.00
2019 200-641-391	MINOR EQUIPMENT LESS \$500	-	-	-		-	-	-
2019 200-641-397	TOTAL SUPPLIES	1,739.00	1,736.00	1,314.00	75.7%	1,240.00	2,617.00	1,277.00
2019 200-641-420	TELEPHONE	523.00	523.00	260.77	49.9%	666.04	596.93	573.68
2019 200-641-440	ELECTRICITY	1,421.00	1,421.00	432.80	30.5%	1,114.31	1,246.60	1,988.87
2019 200-641-460	SANITATION	246,300.00	246,300.00	107,626.00	43.7%	265,915.67	246,970.75	240,883.45
2019 200-641-491	FIDELITY BONDS	90.00	90.00	-	0.0%	86.47	86.47	86.47
2019 200-641-497	TOTAL OTHER SERVICES & CHARGES	248,334.00	248,334.00	108,319.57	43.6%	267,782.49	248,900.75	243,532.47
2019 200-641-998	GRAND TOTAL- WASTE MANAGEMENT	333,291.00	333,275.00	144,956.15	43.5%	350,097.66	331,708.03	318,025.11
2019 200-999-999	TOTAL EXPENDITURES	7,335,903.00	6,786,046.00	2,202,542.44	32.5%	5,829,792.96	6,640,450.51	5,750,955.18

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2019
THROUGH
DECEMBER 31, 2019**

2019

REVENUES

SPECIAL REVENUE FUNDS

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 25, 2018

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 210-330-000	JUVENILE DEPT REVENUE							
2019 210-330-210	GRANT A - STATE AID	382,955.00	401,757.00	303,414.00	75.5%	363,420.94	384,220.73	272,506.38
2019 210-330-270	MENTAL HEALTH SVS - GRANT N	8,390.00	8,390.00	38,376.00	457.4%	9,969.96	-	27,000.00
2019 210-330-275	GRANT C - COMMITMENT REDUCTION	-	-	-	-	-	-	35,810.00
2019 210-330-280	GRANT N - MENTAL HEALTH SRVS	-	-	-	-	-	-	-
2019 210-330-415	JUVENILE DETENTION REIMBURSE	-	-	-	-	-	-	-
2019 210-339-997	TOTAL INTERGOVERNMENTAL	391,345.00	410,147.00	341,790.00	83.3%	373,390.90	384,220.73	335,316.38
2019 210-349-905	PROBATION FEES	-	-	2,380.00	-	-	-	99.69
2019 210-349-997	CHARGES FOR SERVICES	-	-	2,380.00	-	-	-	99.69
2019 210-360-100	INTEREST INCOME	-	-	293.99	-	-	210.68	195.79
2019 210-381-997	TOTAL MISCELLANEOUS	-	-	293.99	-	-	210.68	195.79
2019 210-399-999	TOTAL REVENUE	391,345.00	410,147.00	344,463.99	84.0%	373,390.90	384,431.41	335,611.86
2019 210-571-000	JUV STATE - GRANT A							
2019 210-571-102	SALARIES - FT	177,406.00	177,406.00	148,025.69	83.4%	177,406.00	177,406.00	177,406.00
2019 210-571-112	LONGEVITY	-	-	-	-	-	-	-
2019 210-571-197	TOTAL SALARIES	177,406.00	177,406.00	148,025.69	83.4%	177,406.00	177,406.00	177,406.00
2019 210-571-201	FICA	13,572.00	13,572.00	11,058.59	81.5%	13,572.00	13,572.00	13,572.00
2019 210-571-202	HEALTH INSURANCE	4,538.00	4,538.00	4,538.00	100.0%	4,538.00	4,538.00	4,538.00
2019 210-571-203	RETIREMENT	12,454.00	12,454.00	12,454.00	100.0%	12,454.00	12,454.00	12,454.00
2019 210-571-205	SUPPLEMENTAL RETIREMENT	-	-	-	-	-	-	-
2019 210-571-206	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-
2019 210-571-207	DENTAL INSURANCE	-	-	-	-	-	-	-
2019 210-571-297	TOTAL BENEFITS	30,564.00	30,564.00	28,050.59	91.8%	30,564.00	30,564.00	30,564.00
2019 210-571-417	ELECTRONIC MONITORING	2,000.00	2,000.00	-	0.0%	-	-	-
2019 210-571-419	OTHER PROFESSIONAL SERVICES	-	1,400.00	1,400.00	100.0%	1,000.00	-	-
2019 210-571-427	CONFERENCE & EDUCATION	3,000.00	3,000.00	1,773.93	59.1%	2,454.45	2,910.12	3,515.58
2019 210-571-497	TOTAL OTHER SERVICES & CHARGES	5,000.00	6,400.00	3,173.93	49.6%	3,454.45	2,910.12	3,515.58
2019 210-571-715	PSYCHOLOGICAL & COUNSELING	29,481.00	33,526.00	19,275.00	57.5%	30,675.16	28,250.00	-
2019 210-571-724	JV CLOTHING & SUPPLIES	500.00	500.00	14.00	2.8%	107.54	-	22.65
2019 210-571-748	SECURE RESIDENTIAL PLACEMENT	139,004.00	152,361.00	117,428.10	77.1%	101,285.73	142,076.74	52,691.94
2019 210-571-749	NON-SECURE RESIDENT PLACEMENT	-	-	-	-	19,000.22	-	7,849.83
2019 210-571-751	JUV MEDICAL & DENTAL	1,000.00	1,000.00	309.38	30.9%	927.84	3,013.87	456.39
2019 210-571-797	TOTAL PUBLIC SUPPORT	169,985.00	187,387.00	137,026.48	73.1%	151,996.49	173,340.61	61,020.81
2019 210-571-998	GRAND TOTAL JUVENILE - GRANT A	382,955.00	401,757.00	316,276.69	78.7%	363,420.94	384,220.73	272,506.39
2019 210-572-000	MENTAL HEALTH SRVS GRANT N							
2019 210-572-715	PSYCHOLOGICAL & COUNSELING	8,390.00	8,390.00	3,231.24	38.5%	9,969.96	-	27,000.00
2019 210-572-749	NON-SECURE RES. PLACEMENT	-	-	-	-	-	-	-
2019 210-572-797	TOTAL PUBLIC SUPPORT	8,390.00	8,390.00	3,231.24	38.5%	9,969.96	-	27,000.00
2019 210-572-998	GRAND TOTAL MENTAL HLTH N	8,390.00	8,390.00	3,231.24	38.5%	9,969.96	-	27,000.00
2019 210-999-999	FUND TOTAL EXPENDITURES	391,345.00	410,147.00	319,507.93	77.9%	373,390.90	384,220.73	335,316.39

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	I**** ACTUAL****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 230-310-000	CWM LIBRARY REVENUES							
2019 230-349-000	LIBRARY FEES	14,100.00	14,100.00	4,041.42	28.7%	9,869.54	12,322.89	10,792.31
2019 230-349-997	TOTAL CHARGES FOR SERVICES	14,100.00	14,100.00	4,041.42	28.7%	9,869.54	12,322.89	10,792.31
2019 230-365-100	CONTRIBUTIONS	15,000.00	17,500.00	3,206.52	18.3%	22,989.23	15,220.75	14,533.00
2019 230-381-900	MISCELLANEOUS INCOME	-	-	-	-	1,060.00	-	-
2019 230-381-997	TOTAL MISCELLANEOUS	15,000.00	17,500.00	3,206.52	18.3%	24,049.23	15,220.75	14,533.00
2019 230-390-000	TRANSFERS	12,000.00	12,000.00	-	0.0%	-	-	-
2019 230-399-999	TOTAL REVENUE	41,100.00	43,600.00	7,247.94	16.6%	33,918.77	27,543.64	25,325.31
2019 230-650-000	CWM PUBLIC LIBRARY							
2019 230-650-310	OFFICE SUPPLIES	3,000.00	2,750.00	1,097.95	39.9%	2,167.60	1,935.82	2,591.58
2019 230-650-311	POSTAGE	-	-	-	-	-	-	-
2019 230-650-312	AUDIO/VISUAL SUPPLIES	3,000.00	2,750.00	1,105.63	40.2%	N/A	N/A	N/A
2019 230-650-314	PROGRAM SUPPLIES	750.00	1,500.00	-	0.0%	N/A	N/A	N/A
2019 230-650-346	BOOK & BOOK UPDATES	25,360.00	25,607.00	10,890.04	42.5%	25,918.84	18,006.56	16,455.20
2019 230-650-350	NON-CAPITAL EQUIPMENT	-	2,000.00	-	0.0%	N/A	N/A	N/A
2019 230-650-372	FURNITURE AND FIXTURES	6,000.00	6,000.00	-	0.0%	N/A	N/A	N/A
2019 230-650-391	MINOR EQUIPMENT LESS \$500	500.00	500.00	-	0.0%	-	260.98	292.98
2019 230-650-397	TOTAL SUPPLIES	38,610.00	41,107.00	13,093.62	31.9%	28,086.44	20,203.36	19,339.76
2019 230-650-420	TELEPHONE	-	-	-	-	-	-	-
2019 230-650-426	BUSINESS & TRAVEL EXPENSE	-	-	-	-	-	-	-
2019 230-650-427	CONFERENCE AND EDUCATION	-	-	-	-	-	-	-
2019 230-650-428	DUES & SUBSCRIPTIONS	150.00	150.00	98.00	65.3%	31.97	21.97	101.97
2019 230-650-455	HARDWARE MAINTENANCE	-	-	-	-	-	-	-
2019 230-650-493	COPIER LEASE EXPENSE	2,340.00	2,340.00	662.28	28.3%	1,732.19	2,158.96	2,266.69
2019 230-650-497	TOTAL OTHER SERVICES & CHARGES	2,490.00	2,490.00	760.28	30.5%	1,764.16	2,180.93	2,368.66
2019 230-650-998	CWM PUBLIC LIBRARY	41,100.00	43,597.00	13,853.90	31.8%	29,850.60	22,384.29	21,708.42

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 240-340-000	CO ATTY-HOT CHECK REVENUE							
2019 240-340-300	COUNTY ATTORNEY	15,000.00	15,000.00	2,556.28	17.0%	7,745.95	9,402.15	12,172.67
2019 240-349-997	TOTAL CHARGES FOR SERVICES	15,000.00	15,000.00	2,556.28	17.0%	7,745.95	9,402.15	12,172.67
2019 240-360-100	INTEREST INCOME	-	-	-	-	-	-	-
2019 240-381-900	MISCELLANEOUS INCOME	1,260.00	1,260.00	1,032.33	81.9%	2,793.44	3,391.40	1,863.15
2019 240-381-997	TOTAL MISCELLANEOUS	1,260.00	1,260.00	1,032.33	81.9%	2,793.44	3,391.40	1,863.15
2019 240-390-000	TRANSFERS IN/OUT	7,985.00	8,000.00	-	0.0%	-	-	-
2019 240-399-999	TOTAL REVENUE	24,245.00	24,260.00	3,588.61	14.8%	10,539.39	12,793.55	14,035.82
2019 240-475-000	CO. ATTY HOT CHECK FUND							
2019 240-475-102	SALARIES - FT	16,900.00	16,900.00	3,759.46	22.2%	8,499.66	8,663.12	8,856.29
2019 240-475-197	TOTAL SALARIES	16,900.00	16,900.00	3,759.46	22.2%	8,499.66	8,663.12	8,856.29
2019 240-475-201	FICA	936.00	940.00	241.91	25.7%	557.66	581.38	592.15
2019 240-475-203	RETIREMENT	1,235.00	1,240.00	544.29	43.9%	1,183.92	1,190.67	1,178.77
2019 240-475-205	SUPPLEMENTAL RETIREMENT	14.00	20.00	6.96	34.8%	16.12	20.28	23.45
2019 240-475-206	UNEMPLOYMENT COMPENSATION	10.00	10.00	-	0.0%	-	-	-
2019 240-475-297	TOTAL BENEFITS	2,195.00	2,210.00	793.16	35.9%	1,757.70	1,792.33	1,794.37
2019 240-475-310	OFFICE SUPPLIES	3,000.00	3,000.00	452.77	15.1%	1,258.45	1,077.65	1,393.35
2019 240-475-391	MINOR EQUIPMENT LESS \$500	400.00	400.00	-	0.0%	-	-	-
2019 240-475-397	TOTAL SUPPLIES	3,400.00	3,400.00	452.77	13.3%	1,258.45	1,077.65	1,393.35
2019 240-475-419	OTHER PROFESSIONAL SERVICES	100.00	100.00	-	0.0%	-	-	200.00
2019 240-475-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	-	0.0%	-	-	-
2019 240-475-428	DUES & SUBSCRIPTIONS	150.00	150.00	50.00	33.3%	243.88	199.88	234.88
2019 240-475-497	TOTAL OTHER SERVICES & CHARGES	1,250.00	1,250.00	50.00	4.0%	243.88	199.88	434.88
2019 240-475-701	DRUG SCREENING TESTS	500.00	500.00	-	0.0%	-	-	1.75
2019 240-475-797	TOTAL PUBLIC SUPPORT	500.00	500.00	-	0.0%	-	-	1.75
2019 240-475-998	CO. ATTY. HOT CHECK FUND	24,245.00	24,260.00	5,055.39	20.8%	11,759.69	11,732.98	12,480.64
2019 243-340-000	CO ATTY PRETRIAL INTERVENTION REVENUE							
2019 243-340-325	PTI FEES	8,000.00	8,000.00	5,256.52	65.7%	10,695.21	-	-
2019 243-390-000	TRANSFERS IN/OUT	4,150.00	3,000.00	-	0.0%	-	-	-
2019 243-399-999	TOTAL REVENUE	12,150.00	11,000.00	5,256.52	47.8%	10,695.21	-	-
2019 243-475-102	SALARIES - FT	10,000.00	3,267.00	-	0.0%	-	-	-
2019 243-475-201	FICA	-	250.00	-	0.0%	-	-	-
2019 243-475-203	RETIREMENT	-	474.00	-	0.0%	-	-	-
2019 243-475-205	SUPPLEMENTAL RETIREMENT	-	6.00	-	0.0%	-	-	-
2019 243-475-206	UNEMPLOYMENT COMPENSATION	-	3.00	-	0.0%	-	-	-
2019 243-475-297	TOTAL BENEFITS	10,000.00	4,000.00	-	0.0%	-	-	-
2019 243-475-310	OFFICE SUPPLIES	1,000.00	-	-	-	-	-	-
2019 243-475-314	PROGRAM SUPPLIES	-	3,500.00	-	0.0%	-	-	-
2019 243-475-391	MINOR EQUIPMENT LESS \$500	-	-	-	-	-	-	-
2019 243-475-397	TOTAL SUPPLIES	1,000.00	3,500.00	-	0.0%	-	-	-
2019 243-475-419	OTHER PROFESSIONAL SVCS	-	-	-	-	-	-	-
2019 243-475-427	CONFERENCE & EDUCATION	1,000.00	3,500.00	-	0.0%	-	-	-
2019 243-475-428	DUES & SUBSCRIPTIONS	150.00	-	-	-	-	-	-
2019 243-475-497	TOTAL OTHER SERVICES & CHARGES	1,150.00	3,500.00	-	0.0%	-	-	-
2019 243-475-998	CO. ATTY. PRETRIAL INTERVENTION	12,150.00	11,000.00	-	0.0%	-	-	-

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 245-330-390	CO ATTY STATE SUPPLEMENT	-	70,000.00	-	0.0%	70,000.00	70,000.00	70,000.00
2019 245-339-997	TOTAL INTERGOVERNMENTAL	-	70,000.00	-	0.0%	70,000.00	70,000.00	70,000.00
2019 245-399-999	TOTAL REVENUE	-	70,000.00	-	0.0%	70,000.00	70,000.00	70,000.00
2019 245-475-000	CO ATTY STATE SUPPLEMENT							
2019 245-475-101	SALARIES-ELECTED OFFICIAL	-	70,000.00	30,961.56	44.2%	70,000.06	71,346.22	69,461.66
2019 245-475-102	SALARIES - FT	-	-	-		8,228.34	8,421.95	8,422.28
2019 245-475-152	OT - TIME & A HALF	-	-	-		-	-	-
2019 245-475-197	TOTAL SALARIES	-	70,000.00	30,961.56	44.2%	78,228.40	79,768.17	77,883.94
2019 245-475-201	FICA	-	-	399.41		732.79	589.40	617.19
2019 245-475-203	RETIREMENT	-	-	779.68		1,520.23	1,288.19	1,164.71
2019 245-475-204	WORKER'S COMPENSATION	-	-	-		-	-	-
2019 245-475-205	SUPPLEMENTAL RETIREMENT	-	-	9.70		20.97	32.94	29.68
2019 245-475-206	UNEMPLOYMENT COMPENSATION	-	-	-		-	-	-
2019 245-475-297	TOTAL BENEFITS	-	-	1,188.79		2,273.99	1,910.53	1,811.58
2019 245-475-998	CO ATTY STATE SUPPLEMENT	-	70,000.00	32,150.35	45.9%	80,502.39	81,678.70	79,695.52
2019 250-310-000	JURY REVENUE							
2019 250-330-470	JUROR REIMBURSEMENT	23,000.00	20,000.00	11,152.00	55.8%	27,812.00	17,612.00	12,648.00
2019 250-339-997	TOTAL INTERGOVERNMENTAL	23,000.00	20,000.00	11,152.00	55.8%	27,812.00	17,612.00	12,648.00
2019 250-360-100	INTEREST INCOME	100.00	100.00	80.04	80.0%	159.57	77.18	22.81
2019 250-381-900	MISCELLANEOUS INCOME	-	-	4,190.00		-	-	3,604.00
2019 250-381-997	TOTAL MISCELLANEOUS	100.00	100.00	4,270.04	4270.0%	159.57	77.18	3,626.81
2019 250-390-000	TRANSFERS	69,400.00	50,000.00	45,000.00	90.0%	30,000.00	50,000.00	30,000.00
2019 250-399-999	TOTAL REVENUE	92,500.00	70,100.00	60,422.04	86.2%	57,971.57	67,689.18	46,274.81
2019 250-410-000	JURY FUND COUNTY COURT							
2019 250-410-485	JUROR COMPENSATION	20,000.00	14,000.00	10,860.00	77.6%	8,560.00	7,090.00	3,440.00
2019 250-410-497	TOTAL OTHER SERVICES & CHARGES	20,000.00	14,000.00	10,860.00	77.6%	8,560.00	7,090.00	3,440.00
2019 250-410-998	JURY FUND - COUNTY CT.	20,000.00	14,000.00	10,860.00	77.6%	8,560.00	7,090.00	3,440.00
2019 250-430-000	JURY FUND DISTRICT COURT							
2019 250-430-310	OFFICE SUPPLIES	7,500.00	5,448.00	5,447.35	100.0%	2,715.73	955.00	2,332.96
2019 250-430-397	TOTAL SUPPLIES	7,500.00	5,448.00	5,447.35	100.0%	2,715.73	955.00	2,332.96
2019 250-430-485	JUROR COMPENSATION	60,000.00	29,052.00	34,290.00	118.0%	46,300.00	44,810.00	47,150.00
2019 250-430-488	JURY EXPENSE	5,000.00	2,900.00	3,336.80	115.1%	4,902.92	6,682.34	4,979.04
2019 250-430-497	OTHER SERVICES & CHARGES	65,000.00	31,952.00	37,626.80	117.8%	51,202.92	51,492.34	52,129.04
2019 250-430-998	JURY DISTRICT COURT	72,500.00	37,400.00	43,074.15	115.2%	53,918.65	52,447.34	54,462.00
2019 250-999-999	TOTAL EXPENDITURES	92,500.00	51,400.00	53,934.15	104.9%	62,478.65	59,537.34	57,902.00

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 260-310-000	LAW ENFORCEMENT - DA							
2019 260-350-600	SEIZURES & FORFEITURES	62,550.00	62,550.00	12,713.31	20.3%	56,444.01	29,000.43	18,581.29
2019 260-352-997	TOTAL FINES & FORFEITURES	62,550.00	62,550.00	12,713.31	20.3%	56,444.01	29,000.43	18,581.29
2019 260-360-100	INTEREST INCOME	-	-	4.66		10.20	100.15	21.96
2019 260-381-997	TOTAL MISCELLANEOUS	-	-	4.66		10.20	100.15	21.96
2019 260-390-000	OPERATING TRANSFES	-	-	-		-	-	-
2019 260-399-999	TOTAL REVENUE	62,550.00	62,550.00	12,717.97	20.3%	56,454.21	29,100.58	18,603.25
2019 260-485-000	LAW ENFORCEMENT - DA							
2019 260-485-102	SALARIES - FT	10,000.00	10,000.00	4,422.90	44.2%	9,999.60	4,692.12	3,903.69
2019 260-485-108	SALARIES - PT	-	-	-		-	-	-
2019 260-485-197	TOTAL SALARIES	10,000.00	10,000.00	4,422.90	44.2%	9,999.60	4,692.12	3,903.69
2019 260-485-201	FICA	765.00	765.00	302.27	39.5%	686.68	321.80	252.07
2019 260-485-202	HEALTH INSURANCE	-	-	-		-	-	-
2019 260-485-203	RETIREMENT	1,452.00	1,392.00	640.43	46.0%	1,392.61	644.79	479.14
2019 260-485-205	SUPPLEMENTAL RETIREMENT	16.00	20.00	8.28	41.4%	18.73	10.66	10.18
2019 260-485-206	UNEMPLOYMENT COMPENSATION	10.00	10.00	-	0.0%	-	-	-
2019 260-485-297	TOTAL BENEFITS	2,243.00	2,187.00	950.98	43.5%	2,098.02	977.25	741.39
2019 260-485-310	OFFICE SUPPLIES	750.00	750.00	-	0.0%	817.57	200.25	147.64
2019 260-485-336	UNIFORMS	-	235.00	235.00	100.0%	-	-	126.00
2019 260-485-337	AMMUNITION	100.00	100.00	-	0.0%	-	-	-
2019 260-485-350	NON-CAPITAL EQUIP \$500-\$5K	5,000.00	4,765.00	-	0.0%	4,974.87	1,000.00	-
2019 260-485-391	MINOR EQUIPMENT LESS \$500	-	-	-		497.00	655.83	-
2019 260-485-397	TOTAL SUPPLIES	5,850.00	5,850.00	235.00	4.0%	6,289.44	1,856.08	273.64
2019 260-485-410	COURT RELATED EXPENSE	1,000.00	990.00	990.00	100.0%	495.00	3,279.00	2,075.00
2019 260-485-416	CONTRACT SERVICES	-	-	-		-	1,880.00	-
2019 260-485-426	BUSINESS & TRAVEL EXP	-	598.00	-	0.0%	323.03	-	-
2019 260-485-427	CONFERENCE & EDUCATION	-	-	-		-	1,580.00	3,565.06
2019 260-485-428	DUES & SUBSCRIPTIONS	-	35.00	35.00	100.0%	70.00	-	155.88
2019 260-485-444	SATELLITE/CABLE SERVICES	680.00	680.00	475.86	70.0%	896.65	659.22	669.22
2019 260-485-454	VEHICLE MAINTENANCE	500.00	-	-		981.86	100.50	N/A
2019 260-485-458	SOFTWARE MAINTENANCE	-	-	-		-	-	-
2019 260-485-459	WIRELESS/INTERNET SERVICES	900.00	777.00	479.70	61.7%	929.40	899.40	936.55
2019 260-485-487	DRUG INVESTIGATIVE EXP.	-	-	-		-	-	-
2019 260-485-497	TOTAL OTHER SERVICES & CHARGES	3,080.00	3,080.00	1,980.56	64.3%	3,695.94	8,398.12	7,401.71
2019 260-485-570	VEHICLE	-	-	-		32,316.66	-	-
2019 260-485-597	TOTAL CAPITAL OUTLAY	-	-	-		32,316.66	-	-
2019 260-485-742	EXTRAORDINARY EXPENSES	-	-	-		-	542.00	-
2019 260-485-998	LAW ENFORCEMENT - DA	21,173.00	21,117.00	7,589.44	35.9%	54,399.66	16,465.57	12,320.43
2019 261-310-000	LAW ENFORCEMENT - SHERIFF							
2019 261-350-600	SEIZURES & FORFEITURES	47,470.00	47,470.00	12,931.95	27.2%	19,512.35	10,820.84	14,515.30
2019 261-359-997	FINES AND FORFEITURES	47,470.00	47,470.00	12,931.95	27.2%	19,512.35	10,820.84	14,515.30
2019 261-360-100	INTEREST INCOME	100.00	100.00	4.21	4.2%	22.86	86.03	4.04
2019 261-365-100	CONTRIBUTIONS	-	-	-		-	-	-
2019 261-381-900	MISCELLANEOUS INCOME	-	-	-		-	-	-
2019 261-381-997	TOTAL MISCELLANEOUS	100.00	100.00	4.21	4.2%	22.86	86.03	4.04
2019 261-390-000	TRANSFERS	-	-	-		-	-	-
2019 261-399-999	TOTAL REVENUE	47,570.00	47,570.00	12,936.16	27.2%	19,535.21	10,906.87	14,519.34

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	I**** ACTUAL**** 2018 Y-T-D	PERCENT	2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
2019 261-560-000	LAW ENFORCEMENT - SHERIFF							
2019 261-560-102	SALARIES - FT	3,000.00	696.00	-	0.0%	-	-	3,115.26
2019 261-560-197	TOTAL SALARIES	3,000.00	696.00	-	0.0%	-	-	3,115.26
2019 261-560-201	FICA	230.00	230.00	-	0.0%	-	-	225.71
2019 261-560-203	RETIREMENT	436.00	420.00	-	0.0%	-	-	405.55
2019 261-560-205	SUPPLEMENTAL RETIREMENT	5.00	6.00	-	0.0%	-	-	8.10
2019 261-560-206	UNEMPLOYMENT COMPENSATION	4.00	4.00	-	0.0%	-	-	-
2019 261-560-297	TOTAL BENEFITS	675.00	660.00	-	0.0%	-	-	639.36
2019 261-560-310	OFFICE SUPPLIES	-	-	-	-	560.43	-	-
2019 261-560-372	FURNITURE AND FIXTURES	2,000.00	1,505.00	-	0.0%	1,680.81	-	-
2019 261-560-391	MINOR EQUIPMENT LESS \$500	2,500.00	-	-	-	-	-	2,919.83
2019 261-560-397	TOTAL SUPPLIES	4,500.00	1,505.00	-	0.0%	2,241.24	-	2,919.83
2019 261-560-416	CONTRACT SERVICES	100.00	100.00	-	0.0%	1,800.00	675.00	240.00
2019 261-560-420	TELEPHONE	500.00	500.00	-	0.0%	-	-	-
2019 261-560-427	CONFERENCE & EDUCATION	-	-	-	-	-	-	-
2019 261-560-428	DUES & SUBSCRIPTIONS	-	-	-	-	-	723.75	-
2019 261-560-454	VEHICLE MAINTENANCE	2,500.00	100.00	-	0.0%	542.50	30.00	350.00
2019 261-560-459	WIRELESS/INTERNET SERVICES	300.00	300.00	-	0.0%	-	-	-
2019 261-560-487	DRUG INVESTIGATIVE EXPENSES	10,000.00	9,000.00	6,000.00	66.7%	9,000.00	5,000.00	5,000.00
2019 261-560-489	DAMAGES	2,000.00	2,000.00	-	0.0%	-	-	-
2019 261-560-497	TOTAL OTHER SERVICES & CHARGES	15,400.00	12,000.00	6,000.00	50.0%	11,342.50	6,428.75	5,590.00
2019 261-560-570	VEHICLE	-	-	-	-	-	-	-
2019 261-560-576	EQUIPMENT OVER \$5000	5,000.00	5,000.00	-	0.0%	-	-	-
2019 261-560-597	TOTAL CAPITAL OUTLAY	5,000.00	5,000.00	-	0.0%	-	-	-
2019 261-560-998	LAW ENFORCEMENT SHERIFF	28,575.00	19,861.00	6,000.00	30.2%	13,583.74	6,428.75	12,264.45
2019 263-310-000	SHERIFF/CONST 5 SEIZURE FUNDS	-	-	-	-	-	-	-
2019 263-350-600	SEIZURES & FORFEITURES	-	-	2,696.52	-	-	5,257.50	5,379.25
2019 263-359-997	TOTAL FINES&FORFEITURES	-	-	2,696.52	-	-	5,257.50	5,379.25
2019 263-360-100	INTEREST INCOME	-	-	-	-	-	-	16.91
2019 263-365-100	CONTRIBUTIONS	-	-	-	-	-	-	-
2019 263-381-997	TOTAL MISCELLANEOUS	-	-	-	-	-	-	16.91
2019 263-399-999	TOTAL REVENUE	-	-	2,696.52	-	-	5,257.50	5,396.16
2019 263-545-000	CONSTABLE 5 DRUG SEIZURE FUN							
2019 263-545-391	MINOR EQUIPMENT LESS \$500	175.00	175.00	-	0.0%	-	328.80	-
2019 263-545-998	CONSTABLE 5 DRUG SEIZURE FUN	175.00	175.00	-	0.0%	-	328.80	-
2019 263-560-000	FED. LAW ENFORCE. - S.O.							
2019 263-560-310	OFFICE SUPPLIES	-	-	-	-	-	-	-
2019 263-560-337	AMMUNITION	-	-	-	-	-	-	-
2019 263-560-391	MINOR EQUIPMENT LESS \$500	-	-	448.00	-	4,736.00	-	-
2019 263-560-397	TOTAL SUPPLIES	-	-	448.00	-	4,736.00	-	-
2019 263-560-420	TELEPHONE	-	-	-	-	-	-	-
2019 263-560-427	CONFERENCE & EDUCATION	-	-	-	-	-	-	-
2019 263-560-428	DUES & SUBSCRIPTIONS	-	-	-	-	107.17	-	-
2019 263-560-454	VEHICLE MAINTENANCE	-	-	-	-	-	-	-
2019 263-560-497	TOTAL OTHER SERVICES & CHARGES	-	-	-	-	107.17	-	-
2019 263-560-570	VEHICLE	-	-	-	-	-	-	-
2019 263-560-576	EQUIPMENT OVER \$5000	-	-	-	-	-	-	-
2019 263-560-597	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	-
2019 263-560-998	FED LAW ENFORCEMENT - SHERIFF	-	-	448.00	-	4,843.17	-	-
2019 263-999-999	FUND GRAND TOTAL	175.00	-	448.00	-	4,843.17	328.80	-
2019 270-310-000	BAIL BOND BOARD REVENUES							
2019 270-364-700	FILING/APP/AGENT FEES	4,000.00	4,000.00	25.00	0.6%	7,275.00	650.00	3,875.00
2019 270-399-999	ACTUAL REVENUES	4,000.00	4,000.00	25.00	0.6%	7,275.00	650.00	3,875.00

ACCOUNT #	ACCOUNT NAME	PROPOSED	AMENDED	I**** ACTUAL****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
		2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT			
2019 270-559-000	BAIL BOND BOARD							
2019 270-559-310	OFFICE SUPPLIES	1,000.00	1,000.00	-	0.0%	192.29	59.27	N/A
2019 270-559-350	NON-CAPITAL EQUIP \$500-\$5K	-	-	-	-	-	-	-
2019 270-559-397	TOTAL SUPPLIES	1,000.00	1,000.00	-	0.0%	192.29	59.27	-
2019 270-559-419	OTHER PROFESSIONAL SERVICES	1,500.00	1,500.00	-	0.0%	-	812.70	-
2019 270-559-427	CONFERENCE & EDUCATION	500.00	500.00	-	0.0%	150.00	-	300.00
2019 270-559-497	TOTAL OTHER SERVICES & CHARG	2,000.00	2,000.00	-	0.0%	150.00	812.70	300.00
2019 270-559-998	GRAND TOTAL BAIL BOND BOARD	3,000.00	3,000.00	-	0.0%	342.29	871.97	300.00
2019 280-341-300	LAW LIBRARY FEES	26,000.00	26,000.00	8,883.69	34.2%	25,506.03	25,338.18	24,606.78
2019 280-349-997	CHARGES FOR SERVICES	26,000.00	26,000.00	8,883.69	34.2%	25,506.03	25,338.18	24,606.78
2019 280-390-000	TRANSFERS	-	-	-	-	-	-	-
2019 280-399-999	TOTAL REVENUE	26,000.00	26,000.00	8,883.69	34.2%	25,506.03	25,338.18	24,606.78
2019 280-653-000	LAW LIBRARY							
2019 280-653-310	OFFICE SUPPLIES	-	-	-	-	-	-	-
2019 280-653-346	BOOK & BOOK UPDATES	24,000.00	24,000.00	11,359.84	47.3%	32,350.82	29,201.91	28,324.98
2019 280-653-397	TOTAL SUPPLIES	24,000.00	24,000.00	11,359.84	47.3%	32,350.82	29,201.91	28,324.98
2019 280-653-998	LAW LIBRARY EXPENSES	24,000.00	24,000.00	11,359.84	47.3%	32,350.82	29,201.91	28,324.98
2019 290-310-000	ANIMAL SHELTER							
2019 290-330-60	CITY OF ATHENS	65,000.00	0.00	-	0.0%	-	-	-
2019 290-330-603	ANIMAL SHELTER (INTERLOCAL AGREEMENTS)	6,000.00	74,500.00	33,500.00	45.0%	-	-	-
	TOTAL INTERGOVERNMENTAL	71,000.00	74,500.00	33,500.00	45.0%	-	-	-
2019 290-349-150	SHELTER FEES	30,000.00	30,000.00	16,245.00	54.2%	-	-	-
	TOTAL CHARGES FOR SERVICES	30,000.00	30,000.00	8,080.00	26.9%	-	-	-
2019 290-360-100	INTEREST INCOME	0	0	0.37	-	-	-	-
2019 290-390-000	TRANSFERS IN	241,614.00	262,000.00	500.00	0.2%	-	-	-
	TOTAL REVENUE	342,614.00	366,500.00	42,080.37	11.5%	-	-	-

ACCOUNT #	ACCOUNT NAME	PROPOSED	AMENDED	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
		2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT			
2019 290-595-000	ANIMAL SHELTER EXPENSES							
2019 290-595-102	SALARIES - FT	138,168.00	138,168.00	60,953.95	44.1%			
2019 290-595-108	SALARIES - PT	20,800.00	20,800.00	7,456.40	35.8%			
2019 290-595-112	LONGEVITY	997.00	0.00	-				
2019 290-595-151	OT - STRAIGHT TIME	0.00	998.00	997.68	100.0%			
2019 290-595-152	OT - TIME & A HALF	2,000.00	1,002.00	2,082.61	207.8%			
	TOTAL SALARIES	161,965.00	160,968.00	71,490.64	44.4%			
2019 290-595-201	FICA	12,953.00	12,315.00	5,065.81	41.1%			
2019 290-595-202	HEALTH INSURANCE	51,224.00	48,838.00	12,675.00	26.0%			
2019 290-595-203	RETIREMENT	24,586.00	23,309.00	10,351.84	44.4%			
2019 290-595-204	WORKER'S COMPENSATION	4,502.00	4,502.00	4,502.00	100.0%			
2019 290-595-205	SUPPLEMENTAL RETIREMENT	271.00	290.00	128.68	44.4%			
2019 290-595-206	UNEMPLOYMENT COMPENSATION	178.00	178.00	-	0.0%			
2019 290-595-207	DENTAL INSURANCE	1,610.00	780.00	389.40	49.9%			
	TOTAL BENEFITS	95,324.00	90,212.00	33,112.73	35.7%			
2019 290-595-310	OFFICE SUPPLIES	900.00	980.00	290.57	29.7%			
2019 290-595-311	POSTAGE	100.00	350.00	-	0.0%			
2019 290-595-314	PROGRAM SUPPLIES	300.00	150.00	-	0.0%			
2019 290-595-315	ANIMAL MEDICAL SUPPLIES	6,000.00	5,000.00	1,826.81	36.5%			
2019 290-595-330	FUEL	1,000.00	1,000.00	34.93	3.5%			
2019 290-595-332	JANITORIAL SUPPLIES	6,000.00	8,500.00	930.73	10.9%			
2019 290-595-333	FOOD SERVICES	7,000.00	6,910.00	493.59	7.1%			
2019 290-595-340	TIRES	400.00	700.00	242.00	34.6%			
2019 290-595-342	SIGNS	500.00	1,500.00	615.00	41.0%			
2019 290-595-350	NON-CAPITAL EQUIPMENT	7,000.00	6,000.00	4,828.15	80.5%			
2019 290-595-372	FURNITURE AND FIXTURES	700.00	450.00	-	0.0%			
2019 290-595-391	MINOR EQUIPMENT LESS \$500	4,600.00	4,600.00	1,839.99	40.0%			
	TOTAL SUPPLIES	34,500.00	36,140.00	11,101.77	30.7%			
2019 290-595-405	EMPLOYMENT EXAMS	1,320.00	1,320.00	-	0.0%			
2019 290-595-419	OTHER PROFESSIONAL SERVICES	0.00	0.00	-				
2019 290-595-420	TELEPHONE	1,500.00	2,280.00	736.60	32.3%			
2019 290-595-426	BUSINESS & TRAVEL EXPENSE	400.00	400.00	-	0.0%			
2019 290-595-427	CONFERENCE AND EDUCATION	1,000.00	1,000.00	401.92	40.2%			
2019 290-595-428	DUES & SUBSCRIPTIONS	300.00	310.00	-	0.0%			
2019 290-595-440	ELECTRICITY	7,200.00	8,420.00	1,812.17	21.5%			
2019 290-595-441	NATURAL GAS	3,500.00	2,720.00	1,433.64	52.7%			
2019 290-595-450	BUILDING & GROUNDS MAINTENANCE	5,500.00	5,500.00	-	0.0%			
2019 290-595-454	VEHICLE MAINTENANCE	350.00	350.00	52.13	14.9%			
2019 290-595-455	HARDWARE MAINTENANCE	600.00	600.00	-	0.0%			
2019 290-595-456	HEATING & COOLING	9,000.00	9,000.00	-	0.0%			
2019 290-595-458	SOFTWARE MAINTENANCE	500.00	500.00	499.99	100.0%			
2019 290-595-493	COPIER LEASE EXPENSE	500.00	1,200.00	-	0.0%			
	TOTAL OTHER SERV & CHARGES	31,670.00	33,600.00	4,936.45	14.7%			
2019 290-595-550	IMPROVEMENTS	0.00	18,500.00	-	0.0%			
	TOTAL CAPITAL OUTLAY	0.00	18,500.00	-	0.0%			
2019 290-595-710	ANIMAL MEDICAL SERVICES	19,000.00	22,080.00	5,134.22	23.3%			
2019 290-595-732	RABIES EXPENSE/ANIMAL CONTROL	0.00	5,000.00	-	0.0%			
	TOTAL PUBLIC SUPPORT	19,000.00	27,080.00	1,093.05	4.0%			
	FUND TOTAL	342,459.00	366,500.00	121,734.64	33.2%			

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2019
THROUGH
DECEMBER 31, 2019**

2019

**ENTERPRISE FUNDS
(FAIRGROUNDS)**

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 25, 2018

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	***** ACTUAL*****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 800-310-000	FAIR PARK OPERATING							
2019 800-365-100	CONTRIBUTIONS	11,500.00	11,500.00	12,000.00	104.3%	4,500.00	-	-
2019 800-370-120	COLISEUM RENTAL	50,000.00	50,000.00	21,450.00	42.9%	45,915.00	45,487.50	49,195.00
2019 800-370-130	OUTDOOR ARENA RENTAL	9,000.00	9,000.00	3,720.00	41.3%	3,890.00	7,565.00	10,255.00
2019 800-370-155	BARREL RACING FEES	-	-	400.00	-	500.00	-	1,150.00
2019 800-370-160	R.V. HOOK-UPS	28,000.00	28,000.00	11,131.00	39.8%	29,801.00	27,554.00	28,104.00
2019 800-370-170	STALL RENTAL	85,000.00	85,000.00	24,400.00	28.7%	89,454.00	84,119.00	89,110.00
2019 800-370-180	VENDOR RENTAL	-	-	-	-	-	15.00	-
2019 800-370-185	TRACTOR FEE	1,500.00	1,500.00	250.00	16.7%	1,000.00	1,750.00	1,000.00
2019 800-370-190	HAY	4,000.00	4,000.00	1,440.00	36.0%	2,430.00	4,050.00	2,480.00
2019 800-370-200	OTHER RENTALS & LEASES	-	-	-	-	-	-	-
2019 800-380-000	SHAVINGS	50,000.00	50,000.00	17,977.50	36.0%	53,480.00	49,011.50	55,398.00
2019 800-381-900	MISCELLANEOUS INCOME	2,000.00	2,000.00	-	0.0%	-	793.00	901.00
2019 800-381-997	TOTAL MISCELLANEOUS	241,000.00	241,000.00	92,768.50	38.5%	230,970.00	220,345.00	237,593.00
2019 800-390-000	TRANSFERS	101,025.00	79,000.00	25,000.00	31.6%	40,433.59	50,000.00	19,470.36
2019 800-399-999	TOTAL REVENUE	342,025.00	320,000.00	117,768.50	36.8%	271,403.59	270,345.00	257,063.36
2019 800-673-000	FAIR PARK OPERATIONS							
2019 800-673-102	SALARIES - FT	129,315.00	90,161.00	39,878.55	44.2%	74,710.66	82,078.44	72,559.18
2019 800-673-108	SALARIES - PT	21,000.00	42,000.00	11,545.75	27.5%	38,774.75	26,919.00	20,106.00
2019 800-673-112	LONGEVITY	6,042.00	5,514.00	2,425.86	44.0%	4,218.89	4,005.74	3,625.45
2019 800-673-151	OT - STRAIGHT TIME	-	179.00	178.20	99.6%	15.70	-	-
2019 800-673-152	OT - TIME & A HALF	2,000.00	1,821.00	588.06	32.3%	1,763.72	1,824.00	2,011.83
2019 800-673-197	TOTAL SALARIES	158,357.00	139,675.00	54,617.42	39.1%	119,483.72	114,827.18	98,302.46
2019 800-673-201	FICA	11,092.00	11,092.00	4,067.96	36.7%	9,054.13	8,356.48	6,982.60
2019 800-673-202	HEALTH INSURANCE	20,463.00	20,463.00	10,140.00	49.6%	16,898.40	20,331.20	20,248.32
2019 800-673-203	RETIREMENT	24,373.00	21,601.00	7,895.70	36.6%	16,656.45	14,093.95	11,604.65
2019 800-673-204	WORKER'S COMPENSATION	2,282.00	1,731.00	918.90	53.1%	998.68	1,612.00	2,012.18
2019 800-673-205	SUPPLEMENTAL RETIREMENT	269.00	269.00	102.48	38.1%	227.31	243.44	238.35
2019 800-673-206	UNEMPLOYMENT COMPENSATION	285.00	285.00	33.13	11.6%	258.08	282.36	318.83
2019 800-673-207	DENTAL INSURANCE	644.00	624.00	311.52	49.9%	504.16	659.08	670.80
2019 800-673-225	TRAVEL ALLOWANCE	9,500.00	9,500.00	4,384.56	46.2%	9,499.88	9,499.88	9,865.26
2019 800-673-297	TOTAL BENEFITS	68,908.00	65,565.00	27,854.25	42.5%	54,097.09	55,078.39	51,940.99
2019 800-673-310	OFFICE SUPPLIES	600.00	600.00	76.04	12.7%	416.64	459.82	527.35
2019 800-673-311	POSTAGE	200.00	200.00	110.00	55.0%	141.84	110.00	106.00
2019 800-673-330	FUEL	4,500.00	4,500.00	1,778.33	39.5%	3,540.05	2,618.72	3,319.33
2019 800-673-332	JANITORIAL SUPPLIES	100.00	100.00	-	0.0%	-	-	-
2019 800-673-340	TIRES	-	-	-	-	25.00	219.98	-
2019 800-673-341	SHOP SUPPLIES	-	100.00	-	0.0%	146.69	N/A	N/A
2019 800-673-350	NON-CAPITAL EQUIPMENT \$500-\$5K	2,400.00	2,300.00	-	0.0%	1,179.95	1,199.92	N/A
2019 800-673-391	MINOR EQUIPMENT LESS \$500	500.00	500.00	487.95	97.6%	750.04	254.01	476.98
2019 800-673-394	SHAVINGS	35,000.00	35,000.00	10,808.60	30.9%	33,476.22	33,020.30	33,705.00
2019 800-673-395	SHOW EXPENSE	1,500.00	1,500.00	1,480.00	98.7%	1,400.00	-	750.00
2019 800-673-397	TOTAL SUPPLIES	44,800.00	44,800.00	14,740.92	32.9%	41,076.43	37,882.75	38,884.66
2019 800-673-416	CONTRACT SERVICES	5,000.00	5,000.00	-	0.0%	-	-	-
2019 800-673-419	OTHER PROFESSIONAL SERVICES	500.00	500.00	-	0.0%	510.95	500.00	500.00
2019 800-673-420	TELEPHONE	3,800.00	3,800.00	1,110.22	29.2%	2,353.23	2,950.20	2,841.71
2019 800-673-426	BUSINESS & TRAVEL EXPENSE	500.00	500.00	-	0.0%	-	-	-
2019 800-673-430	ADVERTISING & PUBLICATION	1,500.00	1,500.00	-	0.0%	-	-	-
2019 800-673-440	ELECTRICITY	33,000.00	33,000.00	11,795.54	35.7%	38,295.22	39,020.83	41,013.02
2019 800-673-442	WATER & SEWAGE	8,000.00	8,000.00	3,674.89	45.9%	10,391.83	7,988.45	6,776.06
2019 800-673-450	BLDG. & GROUNDS MAINT.	5,000.00	5,000.00	1,169.80	23.4%	6,711.16	3,836.00	5,160.17
2019 800-673-451	MACHINERY MAINTENANCE	3,500.00	3,500.00	1,314.34	37.6%	2,997.53	4,138.33	2,449.94
2019 800-673-453	OTHER EQUIPMENT REPAIRS	6,500.00	6,500.00	1,598.35	24.6%	1,657.85	765.79	1,230.92
2019 800-673-460	SANITATION	2,160.00	2,160.00	136.00	6.3%	-	1,540.00	-
2019 800-673-491	FIDELITY BONDS	400.00	400.00	277.50	69.4%	370.00	277.50	370.00
2019 800-673-494	EQUIPMENT RENTAL	100.00	100.00	-	0.0%	-	-	-
2019 800-673-497	TOTAL OTHER SERVICES & CHARGES	69,960.00	69,960.00	21,076.64	30.1%	63,287.77	61,017.10	60,341.82
2019 800-673-998	FAIR PARK OPERATING	342,025.00	320,000.00	118,289.23	37.0%	277,945.01	268,805.42	249,469.93

ACCOUNT #	ACCOUNT NAME	PROPOSED 2019 BUDGET	AMENDED 2018 BUDGET	**** ACTUAL****		2017 ACTUAL	2016 ACTUAL	2015 ACTUAL
				2018 Y-T-D	PERCENT			
2019 810-310-000	FAIR PARK GROWTH & DEVELOPMENT							
2019 810-315-300	HOTEL/ MOTEL TAX	130,000.00	130,000.00	34,286.68	26.4%	132,056.74	130,376.47	129,529.30
2019 810-365-100	CONTRIBUTIONS	45,000.00	40,000.00	-	0.0%	16,000.00	28,467.50	58,273.00
2019 810-381-997	TOTAL MISCELLANEOUS	175,000.00	170,000.00	34,286.68	20.2%	148,056.74	158,843.97	187,802.30
2019 810-390-000	TRANSFERS	193,332.00	66,000.00	-	0.0%	22,067.09	5,000.00	26,927.10
2019 810-399-999	TOTAL REVENUE	368,332.00	236,000.00	34,286.68	14.5%	170,123.83	163,843.97	214,729.40
2019 810-673-000	FAIR PARK GROWTH & DEVELOPMENT							
2019 810-673-310	OFFICE SUPPLIES	-	-	-	-	-	-	-
2019 810-673-342	SIGNS	-	-	-	-	-	-	-
2019 810-673-350	NON-CAPITAL EQUIP \$500-\$5K	-	-	-	-	2,465.00	N/A	N/A
2019 810-673-391	MINOR EQUIPMENT LESS \$500	1,000.00	747.00	617.70	82.7%	595.06	-	-
2019 810-673-395	SHOW EXPENSE	-	-	-	-	-	1,430.00	1,350.00
2019 810-673-397	TOTAL SUPPLIES	1,000.00	747.00	617.70	82.7%	3,060.06	1,430.00	1,350.00
2019 810-673-416	CONTRACT SERVICES	-	-	-	-	-	-	-
2019 810-673-430	ADVERTISING & PUBLICATION	4,000.00	4,253.00	-	0.0%	-	-	-
2019 810-673-450	BLDG. & GROUNDS MAINT.	5,000.00	5,000.00	-	0.0%	6,340.49	-	29.75
2019 810-673-494	EQUIPMENT RENTAL	-	-	-	-	-	-	-
2019 810-673-495	DEPRECIATION EXPENSE	-	-	-	-	97,692.55	113,500.57	110,860.07
2019 810-673-497	TOTAL OTHER SERVICES & CHARGES	9,000.00	9,253.00	-	0.0%	104,033.04	113,500.57	110,889.82
2019 810-673-550	IMPROVEMENTS	120,000.00	120,000.00	16,318.74	13.6%	285,634.54	10,440.28	(33,799.74)
2019 810-673-576	EQUIPMENT OVER \$5000	-	-	-	-	7,053.00	-	-
2019 810-673-597	TOTAL CAPITAL OUTLAY	120,000.00	120,000.00	16,318.74	13.6%	292,687.54	10,440.28	(33,799.74)
2019 810-673-650	INTEREST EXPENSE	529.00	529.00	-	0.0%	260.53	528.94	213.47
2019 810-673-697	TOTAL DEBT SERVICE	529.00	529.00	-	0.0%	260.53	528.94	213.47
2019 810-673-815	CONTINGENCY FUND	237,803.00	100,000.00	-	0.0%	-	-	N/A
2019 810-673-998	FAIR PARK GROWTH/DEVEL.	368,332.00	230,529.00	16,936.44	7.3%	400,041.17	105,019.23	146,253.03
2019 820-310-000	FAIR PARK CONCESSIONS							
2019 820-370-150	CONCESSIONS/RENTAL	125,000.00	125,000.00	54,260.75	43.4%	116,989.50	122,037.95	126,833.81
2019 820-381-997	TOTAL MISCELLANEOUS	125,000.00	125,000.00	54,260.75	43.4%	116,989.50	122,037.95	126,833.81
2019 820-390-000	TRANSFERS	(20,000.00)	(20,000.00)	-	0.0%	(27,500.68)	(25,000.00)	(38,897.46)
2019 820-399-999	TOTAL REVENUE	105,000.00	105,000.00	54,260.75	51.7%	89,488.82	97,037.95	87,936.35
2019 820-673-000	FAIR PARK CONCESSIONS							
2019 820-673-102	SALARIES - FT	-	-	-	-	-	-	-
2019 820-673-108	SALARIES - PT	25,000.00	25,000.00	10,300.00	41.2%	23,100.00	24,250.00	16,800.00
2019 820-673-197	TOTAL SALARIES	25,000.00	25,000.00	10,300.00	41.2%	23,100.00	24,250.00	16,800.00
2019 820-673-201	FICA	1,836.00	1,836.00	788.04	42.9%	1,767.29	1,855.31	1,273.92
2019 820-673-203	RETIREMENT	3,630.00	3,620.00	1,491.44	41.2%	3,218.04	371.79	-
2019 820-673-205	SUPPLEMENTAL RETIREMENT	40.00	45.00	19.36	43.0%	44.03	5.40	-
2019 820-673-206	UNEMPLOYMENT COMPENSATION	100.00	28.00	5.28	18.9%	46.20	54.34	50.43
2019 820-673-297	TOTAL BENEFITS	5,606.00	5,529.00	2,304.12	41.7%	5,075.56	2,286.84	1,324.35
2019 820-673-333	FOOD SERVICES	52,000.00	52,000.00	19,766.18	38.0%	48,185.14	49,623.12	53,159.81
2019 820-673-397	TOTAL SUPPLIES	52,000.00	52,000.00	19,766.18	38.0%	48,185.14	49,623.12	53,159.81
2019 820-673-416	COMMISSIONS	14,000.00	14,000.00	5,211.05	37.2%	11,926.26	11,117.58	13,691.63
2019 820-673-436	SALES TAX	8,000.00	8,000.00	2,910.45	36.4%	8,871.37	9,254.36	9,427.25
2019 820-673-497	TOTAL OTHER SERVICES & CHARGES	22,000.00	22,000.00	8,121.50	36.9%	20,797.63	20,371.94	23,118.88
2019 820-673-998	GT - FAIR PARK CONCESSIONS	104,606.00	104,529.00	40,491.80	38.7%	97,158.33	96,531.90	94,403.04
	GRAND TOTAL REVENUES	42,193,956.00	38,489,286.00	29,365,569.77	76.3%	36,777,435.01	35,701,986.77	35,501,802.81
	GRAND TOTAL EXPENDITURES	42,130,210.00	38,244,155.00	14,969,287.88	39.1%	34,895,815.15	35,653,570.72	34,620,904.37

**ANNUAL BUDGET
FOR
JANUARY 1, 2019
THROUGH
DECEMBER 31, 2019**

EMPLOYEE POSITIONS AND SALARIES

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 25, 2018

2019 POSITION BUDGET

Dept	Posn Id	Job Description	Budgeted Base Salary 2019	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
401	401001	COUNTY JUDGE	75,008.80	5,000.00	80,008.80				80,008.80
401	401001	COUNTY JUDGE	25,200.00	0.00	25,200.00				25,200.00
	401001	Phone Allowance	600.00	0.00	600.00				600.00
401	401002	COURT COORDINATOR	40,038.38	2,110.55	42,148.94				42,148.94
401	401003	MENTAL HEALTH COORDINATOR	36,847.04	0.00	36,847.04				36,847.04
401		OVER TIME TIME & A HALF	1,000.00	0.00	1,000.00				1,000.00
401	440007	JUVENILE BOARD PAY	9,000.00	0.00	9,000.00				9,000.00
401			187,694.22	7,110.55	194,804.78	0.00	0.00	0.00	194,804.78
			177,094.22						
410	410001	COUNTY CLERK	54,527.52	1,209.34	55,736.85				55,736.85
410	410002	CHIEF OFFICE DEPUTY	36,847.03	3,741.24	40,588.27				40,588.27
410	410003	DEPUTY - 1	31,457.25	1,280.22	32,737.47				32,737.47
410	410004	DEPUTY - 2	31,457.25	880.24	32,337.49				32,337.49
410	410005	DEPUTY - 3	31,457.25	1,008.99	32,466.23				32,466.23
410	410006	DEPUTY - 4	31,457.25	0.00	31,457.25				31,457.25
410	410007	DEPUTY - 5	31,457.25	2,757.17	34,214.42				34,214.42
410	410009	DEPUTY - 7	31,457.25	2,655.19	34,112.44				34,112.44
410	410010	DEPUTY - 8	31,457.25	3,290.24	34,747.48				34,747.48
410	410011	DEPUTY - 9	33,147.47	5,000.00	38,147.47				38,147.47
410	410012	DEPUTY - 10	31,457.25	5,000.00	36,457.25				36,457.25
410	410013	DEPUTY - 11	31,457.25	0.00	31,457.25				31,457.25
410	411001	DEPUTY - 12	31,457.25	1,153.64	32,610.89				32,610.89
410	480002	CT. ENFOR. CASE WORKER - 2	32,750.35	3,057.34	35,807.69				35,807.69
410		Part time - Temp - \$11/hr	6,000.00	0.00	6,000.00				6,000.00
410		OT - TIME & HALF	6,000.00	0.00	6,000.00				6,000.00
			483,844.84	31,033.60	514,878.44	0.00	0.00	0.00	514,878.44
			471,844.84						
412	412001	ELECTIONS ADMINISTRATOR	49,441.51	5,000.00	54,441.51				54,441.51
412	412002	DEPUTY ELECTIONS ADMINISTRATOR	33,973.63	0.00	33,973.63				33,973.63
412	412003	VOTER REGISTRAR -2	31,457.25	0.00	31,457.25				31,457.25
412	412004	VOTER REGISTRAR -3	31,457.25	0.00	31,457.25				31,457.25
412	412005	VOTER REGISTRAR -4	0.00	0.00	0.00				0.00
412	412005	PART TIME ELECTION WORKERS	60,000.00	0.00	60,000.00				60,000.00
412		OVER TIME - TIME & A HALF	15,000.00	0.00	15,000.00				15,000.00
412			221,329.63	5,000.00	226,329.63	0.00	0.00	0.00	226,329.63
			146,329.63						
413	413001	VETERANS SERVICE OFFICER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
425	425001	COUNTY COURT-AT-LAW	79,000.00	0.00	79,000.00				79,000.00
425	425001	COUNTY COURT-AT-LAW	70,000.00	0.00	70,000.00				70,000.00
425	425002	COURT REPORTER - CCL	80,138.76	1,693.94	81,832.70				81,832.70
425	425003	COURT COORDINATOR - CCL	40,038.38	2,864.94	42,903.33				42,903.33
425	440004	JUVENILE BOARD PAY	9,000.00	0.00	9,000.00				9,000.00
425			278,177.14	4,558.88	282,736.03	0.00	0.00	0.00	282,736.03
			120,177.14						
426	426001	COUNTY COURT-AT-LAW #2	79,000.00	0.00	79,000.00				79,000.00

2019 POSITION BUDGET

Dept	Posn Id	Job Description	Budgeted	Total	Total Base +	Travel	Clothing	Certificate	Total
			Base Salary	Longevity	Longevity		Allowance	Pay	Gross Salary
			2019						
426	426001	COUNTY COURT-AT-LAW #2	70,000.00	0.00	70,000.00				70,000.00
426	426002	COURT REPORTER - CCL #2	80,138.76	0.00	80,138.76				80,138.76
426	426003	COURT COORDINATOR - CCL #2	40,038.38	3,674.30	43,712.68				43,712.68
426	426004	PART TIME-BAILIFF	15,600.00	0.00	15,600.00		200.00		15,800.00
426	440005	JUVENILE BOARD PAY	9,000.00	0.00	9,000.00				9,000.00
426			293,777.14	3,674.30	297,451.44	0.00	200.00	0.00	297,651.44
			120,177.14						
431	431001	COORDINATOR - INDIGENT DEFENSE	36,847.04	2,595.16	39,442.19				39,442.19
			36,847.04	2,595.16	39,442.19	0.00	0.00	0.00	39,442.19
433	433001	COURT REPORTER - 3RD	42,209.28	1,627.53	43,836.81				43,836.81
433	433003	COORDINATOR - 3RD	40,044.83	5,000.00	45,044.83				45,044.83
433	440001	JUV BOARD - 3RD JUDGE	9,000.00	0.00	9,000.00				9,000.00
433	440001	3RD DIST COURT - ELECTED OFFICIAL	1,405.07	0.00	1,082.22				1,082.22
433	433003	PART TIME-BAILIFF	8,320.00	0.00	8,320.00				8,320.00
433			100,979.18	6,627.53	107,283.86	0.00	0.00	0.00	107,283.86
			82,254.11						
434	434001	COURT REPORTER - 173RD	80,138.76	0.00	80,138.76				80,138.76
434	434002	BAILIFF - 173RD	36,700.00	1,181.13	37,881.13				37,881.13
434	434003	COORDINATOR - 173RD	40,038.38	0.00	40,038.38				40,038.38
434	440002	JUV BOARD - 173RD JUDGE	9,000.00	0.00	9,000.00				9,000.00
434	440002	173RD DIST COURT - ELECTED OFFICIAL	9,000.00	0.00	9,000.00				9,000.00
434			174,877.14	1,181.13	176,058.27	0.00	0.00	0.00	176,058.27
			156,877.14						
435	435001	COURT REPORTER - 392ND	80,138.76	5,000.00	85,138.76				85,138.76
435	435002	BAILIFF - 392ND	36,700.00	5,000.00	41,700.00			500.00	42,200.00
435	435003	COORDINATOR - 392ND	40,038.38	905.56	40,943.94				40,943.94
435	440003	JUV BOARD - 392ND JUDGE	9,000.00	0.00	9,000.00				9,000.00
435	440003	392ND DIST COURT - ELECTED OFFICIAL	9,000.00	0.00	9,000.00				9,000.00
435			174,877.14	10,905.56	185,782.70	0.00	0.00	500.00	186,282.70
445	445001	DISTRICT CLERK	54,527.52	5,000.00	59,527.52				59,527.52
445	445002	CHIEF OFFICE DEPUTY	36,847.03	0.00	36,847.03				36,847.03
445	445003	DEPUTY - 1	31,457.25	3,275.05	34,732.29				34,732.29
445	445004	DEPUTY - 2	31,457.25	0.00	31,457.25				31,457.25
445	445005	DEPUTY - 3	31,457.25	1,054.55	32,511.80				32,511.80
445	445006	DEPUTY - 4	31,457.25	3,330.02	34,787.26				34,787.26
445	445007	DEPUTY - 5	31,457.25	2,368.77	33,826.01				33,826.01
445	445008	DEPUTY - 6	31,457.25	5,000.00	36,457.25				36,457.25
445	445009	DEPUTY - 7	31,457.25	0.00	31,457.25				31,457.25
445	445010	DEPUTY - 8 (Criminal e-filing clerk)	31,457.25	0.00	31,457.25				31,457.25
445	445011	DEPUTY - 9	31,457.25	1,158.71	32,615.95				32,615.95

2019 POSITION BUDGET

Dept	Posn Id	Job Description	Budgeted Base Salary 2019	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
445	445012	DEPUTY - 10	31,457.25	0.00	31,457.25				31,457.25
445		PART - TIME	15,600.00	0.00	15,600.00				15,600.00
445		OVER TIME - TIME & A HALF	1,500.00	0.00	1,500.00				1,500.00
445			423,047.02	21,187.09	444,234.11	0.00	0.00	0.00	444,234.11
			351,419.51						
451	451001	JUSTICE OF THE PEACE, PCT #1	54,527.52	1,596.30	56,123.81				56,123.81
		Cell Phone Allowance	600.00	0.00	600.00				600.00
451	451002	JP COURT COORDINATOR	31,459.64	0.00	31,459.64				31,459.64
451	451003	JP COURT COORDINATOR - 2	31,459.64	0.00	31,459.64				31,459.64
451	451004	OVER TIME - TIME & A HALF	0.00	0.00	0.00				0.00
451			118,046.80	1,596.30	119,643.10	0.00	0.00	0.00	119,643.10
452	452001	JUSTICE OF THE PEACE, PCT #2	54,527.52	1,055.28	55,582.79				55,582.79
452	452002	JP COURT COORDINATOR	31,459.64	4,561.05	36,020.69				36,020.69
452	452003	JP COURT COORDINATOR - 2	31,457.25	2,975.61	34,432.85				34,432.85
452		OVER TIME - TIME & A HALF	2,500.00		2,500.00				2,500.00
			119,944.41	8,591.93	128,536.34	0.00	0.00	0.00	128,536.34
453	453001	JUSTICE OF THE PEACE, PCT #3	54,527.52	1,055.28	55,582.79				55,582.79
		Cell Phone Allowance	600.00	0.00	600.00				600.00
453	453002	JP COURT COORDINATOR	31,461.97	5,000.00	36,461.97				36,461.97
453			86,589.48	6,055.28	92,644.76	0.00	0.00	0.00	92,644.76
454	454001	JUSTICE OF THE PEACE, PCT #4	54,527.52	5,000.00	59,527.52				59,527.52
		Cell Phone Allowance	600.00	0.00	600.00				600.00
454	454002	JP COURT COORDINATOR	31,459.64	1,105.18	32,564.83				32,564.83
454			86,587.16	6,105.18	92,692.34	0.00	0.00	0.00	92,692.34
455	455001	JUSTICE OF THE PEACE, PCT #5	54,527.52	0.00	54,527.52				54,527.52
		Cell Phone Allowance	600.00	0.00	600.00				600.00
455	455002	JP COURT COORDINATOR	31,459.64	0.00	31,459.64				31,459.64
455	455003	JP COURT COORDINATOR - 2	31,459.64	3,090.61	34,550.25				34,550.25
455			118,046.80	3,090.61	121,137.41	0.00	0.00	0.00	121,137.41
470		ARRAIGNMENTS	6,000.00	0.00	6,000.00	0.00	0.00	0.00	6,000.00
475	475001	COUNTY ATTORNEY	76,926.55	2,817.21	79,743.76				79,743.76
475	475001	CO ATTY - STATE SUPPLEMENT	70,000.00	NA	70,000.00				70,000.00
		Cell Phone Allowance	600.00	0	600.00				600.00
475	475002	FIRST ASST. COUNTY ATTORNEY	79,194.04	7,169.20	86,363.24				86,363.24
475	475003	ASST. COUNTY ATTORNEY - 2	72,592.66	5,039.34	77,632.00				77,632.00
475	475004	ASST. COUNTY ATTORNEY - 3	72,592.66	3,959.29	76,551.95				76,551.95

2019 POSITION BUDGET

Dept	Posn Id	Job Description	Budgeted Base Salary 2019	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
	475	475005 ASST. COUNTY ATTORNEY - 4	72,592.66	3,535.16	76,127.82				76,127.82
	475	475010 ODYSSEY PRIT MGR/CJIS COORD/CED I	51,873.43	5,000.00	56,873.43				56,873.43
	475	475011 VICTIM ASST. COORDINATOR	37,682.97	4,173.93	41,856.90				41,856.90
	475	475012 RECEPTIONIST	31,457.39	925.81	32,383.20				32,383.20
	475	475013 CC DOCKET COORDINATOR	31,457.43	3,001.64	34,459.08				34,459.08
	475	475014 CCL #1 COORDINATOR	31,457.43	920.75	32,378.18				32,378.18
	475	475015 CCL #2 COORDINATOR	31,457.43	2,414.33	33,871.77				33,871.77
	475	440006 JUVENILE BOARD PAY	9,000.00	0	9,000.00				9,000.00
	475		668,884.67	38,956.65	707,841.32	0.00	0.00	0.00	707,841.32
245-330		SUPPLEMENT PAY	512,358.12	0	70,000.00				
	476	476003 FINE & COURT COST CLERK	31,457.43	0.00	31,457.43				31,457.43
	476	476004 WARRANT OFFICER	45,533.74	5,000.00	50,533.74			1,000.00	51,533.74
	476	480001 CT. ENFOR. CASE WORKER - 1	32,750.35	1,861.74	34,612.10				34,612.10
	476	PART TIME	44,200.00	0.00	44,200.00				44,200.00
	476		153,941.52	6,861.74	160,803.27	0.00	0.00	1,000.00	161,803.27
	485	485001 DA - Elected Official	7,027.51	0	7,027.51				7,027.51
	485	485001 DA - State Supplement	3,500.00	0	3,500.00				3,500.00
	485	485001 Juvenile Board	9,000.00	0	9,000.00				9,000.00
		Cell Phone Allowance	600	0	600.00				600.00
	485	485002 FIRST ASST DA	79,194.04	5,039.34	84,233.38				84,233.38
	485	485003 ASST. DISTRICT ATTORNEY - 2	72,592.66	0.00	72,592.66				72,592.66
	485	485004 ASST. DISTRICT ATTORNEY - 3	72,592.66	5,051.51	77,644.17				77,644.17
	485	485005 ASST. DISTRICT ATTORNEY - 4	72,592.66	0.00	72,592.66				72,592.66
	485	485006 ASST. DISTRICT ATTORNEY - CPS	72,592.66	4,914.84	77,507.50				77,507.50
	485	485006 ASST. DISTRICT ATTORNEY - CPS 2	72,592.66	3,332.29	75,924.95				75,924.95
	485	485007 ASST. DISTRICT ATTORNEY - 5	72,592.66	0.00	72,592.66				72,592.66
	485	485008 ASST. DISTRICT ATTORNEY - 6	72,592.66	4,024.87	76,617.53				76,617.53
	485	485015 OFFICE COORDINATOR	43,136.08	0.00	43,136.08				43,136.08
	485	485016 VICTIMS COORDINATOR/INVESTIGATO	37,682.97	1,143.52	38,826.48				38,826.48
	485	485018 CLERICAL 3	31,457.25	2,090.30	33,547.55				33,547.55
	485	485019 CLERICAL 4	31,457.25	0.00	31,457.25				31,457.25
	485	485021 CLERICAL 6	31,457.25	2,495.34	33,952.59				33,952.59
	485	485022 CLERICAL 7	31,457.25	0.00	31,457.25				31,457.25
	485	485023 CLERICAL 8	31,457.25	0.00	31,457.25				31,457.25
	485	485040 INVESTIGATOR - 1	45,533.74	2,616.85	48,150.59			1,500.00	49,650.59
	485	485041 WARRANT OFFICER	45,533.74	3,762.74	49,296.48			1,500.00	50,796.48
	485	PART-TIME - \$9/HR	7,500.00	0	7,500.00				7,500.00
	485		944,142.94	34,471.61	978,614.55	0.00	0.00	3,000.00	981,614.55
			916,515.43						
	495	495001 COUNTY AUDITOR	126,245.58	4,542.15	130,787.73				130,787.73
	495	495002 FIRST ASST. COUNTY AUDITOR	62,436.72	996.69	63,433.41				63,433.41
	495	495003 ASSISTANT AUDITOR - 3	40,533.90	0.00	40,533.90				40,533.90
	495	495004 ASSISTANT AUDITOR - 4	45,049.54	3,659.84	48,709.38				48,709.38
	495	495005 ASSISTANT AUDITOR - 5	45,049.54	5,000.00	50,049.54				50,049.54
	495	495006 ASSISTANT AUDITOR - 6	35,371.49	0.00	35,371.49				35,371.49
	495	495007 ASSISTANT AUDITOR - 7	45,049.54	0.00	45,049.54				45,049.54
	495	495008 ASSISTANT AUDITOR - 8	35,764.48	0.00	35,764.48				35,764.48

2019 POSITION BUDGET

Dept	Posn Id	Job Description	Budgeted Base Salary 2019	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
495	495009	ASSISTANT AUDITOR - 9	37,542.33	4,707.88	42,250.21				42,250.21
495		PART TIME	0	0	0.00				0.00
495		OVER TIME - TIME & A HALF	500	0	500.00				500.00
495			473,543.13	18,906.56	492,449.69	0.00	0.00	0.00	492,449.69
			473,043.13						
496	496001	IT MANAGER	73,763.21	3,492.76	77,255.96				77,255.96
496	496002	NETWORK MANAGER	55,235.86	2,809.25	58,045.11				58,045.11
496	496003	APPLICATIONS MANAGER	42,489.12	5,000.00	47,489.12				47,489.12
496	496004	HELP DESK COORDINATOR	31,242.00	2,887.36	34,129.36				34,129.36
496		OVER TIME - TIME & A HALF	7,273.00	0	7,273.00				7,273.00
496			210,003.18	14,189.37	224,192.55	0.00	0.00	0.00	224,192.55
			202,730.18						
497	497001	COUNTY TREASURER	54,527.52	3,059.51	57,587.02				57,587.02
497	497002	PAYROLL COORDINATOR	44,330.20	4,210.26	48,540.46				48,540.46
497	497003	ASST. TREASURER - 1	35,382.64	4,890.15	40,272.79				40,272.79
497		OVER TIME - TIME & A HALF	4,000.00	0	4,000.00				4,000.00
497			138,240.35	12,159.91	150,400.27	0.00	0.00	0.00	150,400.27
			134,240.35						
498	498001	HUMAN RESOURCE POSITION	55,000.00	0.00	55,000.00				55,000.00
499	499001	COUNTY TAX COLLECTOR	54,527.52	5,000.00	59,527.52				59,527.52
499	499002	CHIEF OFFICE DEPUTY - TAX	38,420.93	3,315.55	41,736.48				41,736.48
499	499003	BOOKKEEPER - MVR - 1	38,463.40	3,578.83	42,042.23				42,042.23
499	499010	BOOKKEEPER - TAX - 1	32,261.35	854.93	33,116.28				33,116.28
499	499011	BOOKKEEPER - TAX - 2	38,463.40	4,895.21	43,358.61				43,358.61
499	499020	TAX DEPUTY - 1	31,457.25	0.00	31,457.25				31,457.25
499	499021	TAX DEPUTY - 2	31,457.25	5,000.00	36,457.25				36,457.25
499	499022	TAX DEPUTY - 3 - CHANDLER	31,457.25	0.00	31,457.25				31,457.25
499	499029	MVR DEPUTY - 1/ ASST. BOOKKEEPER	32,261.35	2,206.75	34,468.10				34,468.10
499	499031	MVR DEPUTY - 3	31,457.25	0.00	31,457.25				31,457.25
499	499032	MVR DEPUTY - 4	31,457.25	1,735.89	33,193.14				33,193.14
499	499040	MVR DEPUTY - 7PTS - 1	31,457.25	2,943.06	34,400.30				34,400.30
499	499041	MVR DEPUTY - 7PTS - 2	31,457.25	2,919.19	34,376.44				34,376.44
499	499050	MVR DEPUTY - CHANDLER - 1	31,457.25	5,000.00	36,457.25				36,457.25
499		PART - TIME	15,600.00	0	15,600.00				15,600.00
499		OVER TIME - TIME & A HALF	1,000.00	0	1,000.00				1,000.00
499			502,655.93	37,449.40	540,105.34	0.00	0.00	0.00	540,105.34
			431,528.42						
510	510001	HEAD JANITOR	37,480.62	1,224.53	38,705.15				38,705.15
510	510002	MAINT. SUPERVISOR	41,120.72	3,163.66	44,284.38				44,284.38
510	510003	CUSTODIAN - 1	26,193.75	0.00	26,193.75				26,193.75
510	510004	CUSTODIAN - 2	26,193.75	3,371.24	29,564.99				29,564.99
510	510005	CUSTODIAN - 3	26,193.75	5,000.00	31,193.75				31,193.75
510	510006	CUSTODIAN - 5	26,193.75	0.00	26,193.75				26,193.75
510	510007	CUSTODIAN - 4	26,193.75	0.00	26,193.75				26,193.75
510	510008	EQUIP/BLDG MAINT. FOREMAN	38,275.00	3,345.21	41,620.21				41,620.21
510	510009	MAINT. TECHNICIAN	37,480.62	1,314.22	38,794.84				38,794.84
510	510010	ASST. MAINT. TECHNICIAN	34,324.41	0.00	34,324.41				34,324.41

2019 POSITION BUDGET

Dept	Posn Id	Job Description	Budgeted Base Salary 2019	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
510		CHANDLER SUB STATION - PT	5,855.20	0	5,855.20				5,855.20
510		OVER TIME - TIME & A HALF	20,000.00	0	20,000.00				20,000.00
510			345,505.33	17,418.86	362,924.18	0.00	0.00	0.00	362,924.18
			319,650.13						
511	560521	COURTHOUSE SECURITY DEPUTY	0.00	0.00	0.00				0.00
511			0.00	0.00	0.00	0.00	0.00	0.00	0.00
541	541001	CONSTABLE, PCT. #1	43,280.12	5,000.00	48,280.12		1,200.00		49,480.12
		Cell Phone Allowance	600		600.00				600.00
			43,880.12	5,000.00	48,880.12	0.00	1,200.00	0.00	50,080.12
542	542001	CONSTABLE, PCT. #2	43,280.12	5,000.00	48,280.12		1,200.00		49,480.12
		Cell Phone Allowance	600		600.00				600.00
			43,880.12	5,000.00	48,880.12	0.00	1,200.00	0.00	50,080.12
543	543001	CONSTABLE, PCT. #3	43,280.12	3,696.72	46,976.84		1,200.00		48,176.84
		Cell Phone Allowance	600		600.00				600.00
			43,880.12	3,696.72	47,576.84	0.00	1,200.00	0.00	48,776.84
544	544001	CONSTABLE, PCT. #4	43,280.12	0.00	43,280.12		1,200.00		44,480.12
		Cell Phone Allowance	600		600.00				600.00
			43,880.12	0.00	43,880.12	0.00	1,200.00	0.00	45,080.12
545	545001	CONSTABLE, PCT. #5	43,280.12	3,696.72	46,976.84		1,200.00		48,176.84
		Cell Phone Allowance	600		600.00				600.00
			43,880.12	3,696.72	47,576.84	0.00	1,200.00	0.00	48,776.84
560	560001	COUNTY SHERIFF	68,872.72	5,000.00	73,872.72	4,200.00	EX	EX	78,072.72
560	560002	CHIEF DEPUTY	55,702.69	0.00	55,702.69		1,200.00	EX	56,902.69
560	560003	CLED LIEUTENANT	49,253.04	2,033.16	51,286.21		1,200.00	1,500.00	53,986.21
560	560004	SERGEANT - 1	45,533.74	1,396.67	46,930.40		1,200.00	1,000.00	49,130.40
560	560005	SERGEANT - 2	45,533.74	3,005.98	48,539.72		1,200.00	1,000.00	50,739.72
560	560006	SERGEANT - 3	45,533.74	5,000.00	50,533.74		1,200.00	1,500.00	53,233.74
560	560007	SERGEANT - 4	45,533.74	0.00	45,533.74		1,200.00	1,000.00	47,733.74
560	560015	DEPUTY - 1	42,284.02	0.00	42,284.02		1,200.00		43,484.02
560	560016	DEPUTY - 2	42,284.02	1,461.04	43,745.06		1,200.00	500.00	45,445.06
560	560017	DEPUTY - 3	42,284.02	0.00	42,284.02		1,200.00		43,484.02
560	560018	DEPUTY - 4	42,284.02	0.00	42,284.02		1,200.00		43,484.02
560	560019	DEPUTY - 5	42,284.02	0.00	42,284.02		1,200.00		43,484.02
560	560020	DEPUTY - 6	42,284.02	0.00	42,284.02		1,200.00		43,484.02
560	560021	DEPUTY - 7	42,284.02	0.00	42,284.02		1,200.00		43,484.02
560	560022	DEPUTY - 8	42,284.02	920.02	43,204.04		1,200.00		44,404.04
560	560023	DEPUTY - 9	42,284.02	0.00	42,284.02		1,200.00		43,484.02

2019 POSITION BUDGET

Dept	Posn Id	Job Description	Budgeted Base Salary 2019	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
560	560024	DEPUTY - 10	42,284.02	0.00	42,284.02		1,200.00		43,484.02
560	560025	DEPUTY - 11	42,284.02	0.00	42,284.02		1,200.00		43,484.02
560	560026	DEPUTY - 12	42,284.02	1,624.50	43,908.52		1,200.00	500.00	45,608.52
560	560027	DEPUTY - 13	42,284.02	1,461.04	43,745.06		1,200.00		44,945.06
560	560028	DEPUTY - 14	42,284.02	0.00	42,284.02		1,200.00	1,000.00	44,484.02
560	560029	DEPUTY - 15	42,284.02	620.10	42,904.12		1,200.00	500.00	44,604.12
560	560030	DEPUTY - 16	42,284.02	2,352.85	44,636.87		1,200.00	500.00	46,336.87
560	560031	DEPUTY - 17	42,284.02	865.05	43,149.07		1,200.00		44,349.07
560	560032	DEPUTY - 18	42,284.02	3,746.63	46,030.65		1,200.00	1,000.00	48,230.65
560	560033	DEPUTY - 19	42,284.02	1,288.18	43,572.19		1,200.00		44,772.19
560	560034	DEPUTY - 21	42,284.02	0.00	42,284.02		1,200.00		43,484.02
560	560101	INVESTIGATOR - 1	45,533.74	0.00	45,533.74		1,200.00	1,500.00	48,233.74
560	560102	INVESTIGATOR - 2	45,533.74	0.00	45,533.74		1,200.00		46,733.74
560	560103	INVESTIGATOR - 3	45,533.74	0.00	45,533.74		1,200.00	1,000.00	47,733.74
560	560104	INVESTIGATOR - 4	45,533.74	0.00	45,533.74		1,200.00	1,000.00	47,733.74
560	560105	INVESTIGATOR - 5	45,533.74	0.00	45,533.74		1,200.00		46,733.74
560	560106	INVESTIGATOR - 6	45,533.74	1,457.42	46,991.16		1,200.00		48,191.16
560	560107	INVESTIGATOR - 7	45,533.74	0.00	45,533.74		1,200.00	1,000.00	47,733.74
560	560108	INVESTIGATOR - 8	45,533.74	458.90	45,992.64		1,200.00		47,192.64
560	560109	INVESTIGATOR - 9	45,533.74	3,324.23	48,857.97		1,200.00	1,000.00	51,057.97
560	560110	INVESTIGATOR - 10	45,533.74	1,527.58	47,061.32		1,200.00	1,000.00	49,261.32
560	560111	INVESTIGATOR - 11	45,533.74	1,452.36	46,986.10		1,200.00		48,186.10
560	560201	ADMINISTRATIVE ASST.	33,639.79	0.00	33,639.79				33,639.79
560	560202	CIVIL CLERK	31,452.56	0.00	31,452.56				31,452.56
560	560203	ADMINISTRATIVE TECHNICIAN	31,452.56	3,318.44	34,771.00				34,771.00
560	560204	CRIMINAL CLERK	31,452.56	0.00	31,452.56				31,452.56
560	560206	BOND CLERK	31,452.56	825.27	32,277.83				32,277.83
560	560510	CIVIL DEPUTY - 1	45,533.74	4,482.94	50,016.67		1,200.00	500.00	51,716.67
560	560511	CIVIL DEPUTY - 2	42,284.02	5,000.00	47,284.02		1,200.00	1,000.00	49,484.02
560	560512	CIVIL DEPUTY - 3	42,284.02	3,149.78	45,433.80		1,200.00	1,500.00	48,133.80
560	560513	CIVIL DEPUTY - 4	42,284.02	5,000.00	47,284.02		1,200.00	1,500.00	49,984.02
560	560530	WARRANTS DEPUTY	42,284.02	3,323.51	45,607.52		1,200.00	1,000.00	47,807.52
560	560540	MENTAL HEALTH DEPUTY - 1	42,284.02	0.00	42,284.02		1,200.00	1,500.00	44,984.02
560	560541	MENTAL HEALTH DEPUTY - 2	42,284.02	3,371.24	45,655.26		1,200.00	1,000.00	47,855.26
560	560550	SPECIAL DEPUTY (ANIMAL CONTROL) -	42,284.02	0.00	42,284.02		1,200.00		43,484.02
560	560551	SPECIAL DEPUTY (ANIMAL CONTROL) -	42,284.02	4,224.72	46,508.74		1,200.00	1,000.00	48,708.74
560	560552	SPECIAL DEPUTY (LAKE PATROL)	42,284.02	1,469.00	43,753.01		1,200.00	1,000.00	45,953.01
560	560553	SPECIAL DEPUTY (ANIMAL CONTROL) -	42,284.02	0.00	42,284.02		1,200.00		43,484.02
560	560601	SPECIAL ASSIGNMENTS	42,284.02	1,178.96	43,462.98		1,200.00		44,662.98
560	560602	COMMUNICATIONS SERGEANT	39,985.48	3,601.59	43,587.07			1,000.00	44,587.07
560	560610	COMMUNICATIONS OFFICER - 1	35,226.96	5,000.00	40,226.96			1,500.00	41,726.96
560	560611	COMMUNICATIONS OFFICER - 2	35,226.96	1,470.44	36,697.40				36,697.40
560	560612	COMMUNICATIONS OFFICER - 3	35,226.96	986.56	36,213.52				36,213.52
560	560613	COMMUNICATIONS OFFICER - 4	35,226.96	1,330.85	36,557.81				36,557.81
560	560614	COMMUNICATIONS OFFICER - 5	35,226.96	2,585.03	37,811.99				37,811.99
560	560615	COMMUNICATIONS OFFICER - 6	35,226.96	1,112.42	36,339.38				36,339.38
560	560616	COMMUNICATIONS OFFICER - 7	35,226.96	2,968.37	38,195.33				38,195.33
560	560617	COMMUNICATIONS OFFICER - 8	35,226.96	0.00	35,226.96				35,226.96
560	560618	COMMUNICATIONS OFFICER - 9	35,226.96	1,657.05	36,884.01				36,884.01
560	560619	COMMUNICATIONS OFFICER - 10	35,226.96	1,774.95	37,001.91				37,001.91
560	560620	COMMUNICATIONS OFFICER - 11	35,226.96	0.00	35,226.96				35,226.96
560	560621	COMMUNICATIONS OFFICER - 12	35,226.96	0.00	35,226.96				35,226.96
560	560801	CAPTAIN	50,379.87	0.00	50,379.87		1,200.00		51,579.87
560		OVER TIME - STRAIGHT TIME	40,000.00	0	40,000.00				40,000.00
560		OVER TIME - TIME & A HALF	50,000.00	0	50,000.00				50,000.00
560			2,975,711.63	96,826.86	3,072,538.49	4,200.00	60,000.00	29,000.00	3,165,738.49

2019 POSITION BUDGET

Dept	Posn Id	Job Description	Budgeted Base Salary 2019	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
			2,816,838.91						
565	565001	SRO DEPUTY - MURCHISON	42,284.02	0.00	42,284.02		1,200.00		43,484.02
565	565002	SRO DEPUTY - CROSSROADS	42,284.02	0.00	42,284.02		1,200.00		43,484.02
565	565003	SRO DEPUTY - LaPOYNOR	42,284.02	0.00	42,284.02		1,200.00		43,484.02
			126,852.05	0.00	126,852.05	0.00	3,600.00	0.00	130,452.05
568	568301	MAJOR	55,702.68	0.00	55,702.68		1,200.00	1,500.00	58,402.68
568	568302	CAPITAN (JAIL OPS)	49,209.71	3,076.14	52,285.85		1,200.00		53,485.85
568	568303	LIEUTENANT	47,294.13	3,032.02	50,326.15		1,200.00		51,526.15
568	568305	LIEUTENANT-2	47,294.13	0.00	47,294.13		1,200.00		48,494.13
568	568304	SERGEANT - 1	38,902.01	1,827.02	40,729.03				40,729.03
568	568310	SERGEANT - 2	38,902.01	1,295.41	40,197.42				40,197.42
568	568311	SERGEANT - 3	38,902.01	1,690.32	40,592.33				40,592.33
568	568312	SERGEANT - 4	38,902.01	1,968.79	40,870.80				40,870.80
568	568320	CORPORAL - 1	35,768.34	869.39	36,637.73				36,637.73
568	568321	CORPORAL - 2	35,768.34	2,281.25	38,049.59				38,049.59
568	568322	CORPORAL - 3	35,768.34	2,746.32	38,514.66				38,514.66
568	568323	CORPORAL - 4	35,768.34	0.00	35,768.34				35,768.34
568	568324	CORPORAL - 5	35,768.34	3,016.11	38,784.45				38,784.45
568	568326	CORPORAL - 7	35,768.34	1,304.81	37,073.15				37,073.15
568	568327	CORPORAL - 8	35,768.34	2,828.05	38,596.40				38,596.40
568	568328	CORPORAL - 9	35,768.34	0.00	35,768.34				35,768.34
568	568341	RECORDS OFFICER	34,143.49	0.00	34,143.49				34,143.49
568	568342	DETENTION OFFICER - 1	34,143.49	5,000.00	39,143.49				39,143.49
568	568343	DETENTION OFFICER - 2	34,143.49	0.00	34,143.49				34,143.49
568	568344	DETENTION OFFICER - 3	34,143.49	0.00	34,143.49				34,143.49
568	568345	DETENTION OFFICER - 4	34,143.49	996.69	35,140.18				35,140.18
568	568346	DETENTION OFFICER - 5	34,143.49	0.00	34,143.49				34,143.49
568	568347	DETENTION OFFICER - 6	34,143.49	0.00	34,143.49				34,143.49
568	568348	DETENTION OFFICER - 7	34,143.49	1,118.20	35,261.69				35,261.69
568	568350	DETENTION OFFICER - 9	34,143.49	1,553.62	35,697.11				35,697.11
568	568351	DETENTION OFFICER - 10	34,143.49	2,640.00	36,783.49				36,783.49
568	568352	DETENTION OFFICER - 11	34,143.49	0.00	34,143.49				34,143.49
568	568354	DETENTION OFFICER - 13	34,143.49	0.00	34,143.49				34,143.49
568	568355	DETENTION OFFICER - 14	34,143.49	0.00	34,143.49				34,143.49
568	568356	DETENTION OFFICER - 15	34,143.49	0.00	34,143.49				34,143.49
568	568357	DETENTION OFFICER - 16	34,143.49	1,163.77	35,307.26				35,307.26
568	568358	DETENTION OFFICER - 17	34,143.49	4,841.56	38,985.04				38,985.04
568	568359	DETENTION OFFICER - 18	34,143.49	0.00	34,143.49				34,143.49
568	568360	DETENTION OFFICER - 19	34,143.49	0.00	34,143.49				34,143.49
568	568361	DETENTION OFFICER - 20	34,143.49	3,219.35	37,362.84				37,362.84
568	568362	DETENTION OFFICER - 21	34,143.49	0.00	34,143.49				34,143.49
568	568363	DETENTION OFFICER - 22	34,143.49	0.00	34,143.49				34,143.49
568	568364	DETENTION OFFICER - 23	34,143.49	2,688.46	36,831.95				36,831.95
568	568365	DETENTION OFFICER - 24	34,143.49	1,304.81	35,448.30				35,448.30
568	568366	DETENTION OFFICER - 25	34,143.49	0.00	34,143.49				34,143.49
568	568367	DETENTION OFFICER - 26	34,143.49	986.56	35,130.05				35,130.05
568	568368	DETENTION OFFICER - 27	34,143.49	0.00	34,143.49				34,143.49
568	568369	DETENTION OFFICER - 28	34,143.49	0.00	34,143.49				34,143.49
568	568370	DETENTION OFFICER - 29	34,143.49	0.00	34,143.49				34,143.49
568	568371	DETENTION OFFICER - 30	34,143.49	950.40	35,093.89				35,093.89
568	568373	DETENTION OFFICER - 32	34,143.49	0.00	34,143.49				34,143.49
568	568374	DETENTION OFFICER - 33	34,143.49	0.00	34,143.49				34,143.49

2019 POSITION BUDGET

Dept	Posn Id	Job Description	Budgeted Base Salary 2019	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
568	568375	DETENTION OFFICER - 34	34,143.49	0.00	34,143.49				34,143.49
568	568378	DETENTION OFFICER - 36	34,143.49	0.00	34,143.49				34,143.49
568	568379	DETENTION OFFICER - 37	34,143.49	0.00	34,143.49				34,143.49
568	568380	DETENTION OFFICER - 38	34,143.49	0.00	34,143.49				34,143.49
568	568381	DETENTION OFFICER - 39	34,143.49	0.00	34,143.49				34,143.49
568	568382	DETENTION OFFICER - 40	34,143.49	0.00	34,143.49				34,143.49
568	568383	DETENTION OFFICER - 41	34,143.49	0.00	34,143.49				34,143.49
568	568385	DETENTION OFFICER - 43	34,143.49	0.00	34,143.49				34,143.49
568	568386	DETENTION OFFICER - 44	34,143.49	0.00	34,143.49				34,143.49
568	568387	DETENTION OFFICER - 45	34,143.49	0.00	34,143.49				34,143.49
568	568388	DETENTION OFFICER - 46	34,143.49	0.00	34,143.49				34,143.49
568	568389	DETENTION OFFICER - 47	34,143.49	1,462.49	35,605.97				35,605.97
568	568390	DETENTION OFFICER - 48	34,143.49	0.00	34,143.49				34,143.49
568	568391	DETENTION OFFICER - 49	34,143.49	0.00	34,143.49				34,143.49
568	568392	DETENTION OFFICER - 50	34,143.49	979.33	35,122.82				35,122.82
568	568393	DETENTION OFFICER - 51	34,143.49	2,837.46	36,980.94				36,980.94
568	568394	DETENTION OFFICER - 52	34,143.49	0.00	34,143.49				34,143.49
568	568395	DETENTION OFFICER - 53	34,143.49	0.00	34,143.49				34,143.49
568	568396	DETENTION OFFICER - 54	34,143.49	1,685.26	35,828.75				35,828.75
568	568397	DETENTION OFFICER - 55	34,143.49	0.00	34,143.49				34,143.49
568	568398	DETENTION OFFICER - 56	34,143.49	2,246.53	36,390.02				36,390.02
568	568402	DETENTION OFFICER - 59	34,143.49	0.00	34,143.49				34,143.49
568	568404	DETENTION OFFICER - 61	34,143.49	0.00	34,143.49				34,143.49
568	568405	DETENTION OFFICER - 62	34,143.49	0.00	34,143.49				34,143.49
568	568406	DETENTION OFFICER - 63	34,143.49	0.00	34,143.49				34,143.49
568	568408	DETENTION OFFICER - 65		0.00	0.00				0.00
568	568409	DETENTION OFFICER - 66	34,143.49	0.00	34,143.49				34,143.49
568	568410	DETENTION OFFICER - 67	34,143.49	1,092.89	35,236.37				35,236.37
568	568411	DETENTION OFFICER - 68	34,143.49	0.00	34,143.49				34,143.49
568	568412	DETENTION OFFICER - 69	34,143.49	0.00	34,143.49				34,143.49
568	568413	DETENTION OFFICER - 70	34,143.49	0.00	34,143.49				34,143.49
568	568414	DETENTION OFFICER - 71	34,143.49	0.00	34,143.49				34,143.49
568	568415	DETENTION OFFICER - 72	34,143.49	0.00	34,143.49				34,143.49
568	568417	DETENTION OFFICER - 74	34,143.49	1,070.47	35,213.95				35,213.95
568	568418	DETENTION OFFICER - 75	34,143.49	4,623.98	38,767.46				38,767.46
568	568419	DETENTION OFFICER - 76	34,143.49	0.00	34,143.49				34,143.49
568	568420	DETENTION OFFICER - 77	34,143.49	0.00	34,143.49				34,143.49
568	568421	DETENTION OFFICER - 78	34,143.49	0.00	34,143.49				34,143.49
568	568422	DETENTION OFFICER - 79	34,143.49	0.00	34,143.49				34,143.49
568	568423	DETENTION OFFICER - 80	34,143.49	0.00	34,143.49				34,143.49
568	568424	DETENTION OFFICER - 81	34,143.49	0.00	34,143.49				34,143.49
568	568425	DETENTION OFFICER - 82	34,143.49	0.00	34,143.49				34,143.49
568	568501	SERGEANT	38,902.01	4,491.30	43,393.31		1,200.00	1,000.00	45,593.31
568	568520	TRANSPORT DEPUTY - 1	35,650.50	3,543.39	39,193.88		1,200.00	1,000.00	41,393.88
568	568521	TRANSPORT DEPUTY - 2	35,650.50	2,561.16	38,211.66		1,200.00		39,411.66
568	568522	TRANSPORT DEPUTY - 3	35,650.50	3,543.39	39,193.89		1,200.00		40,393.89
568	568523	TRANSPORT DEPUTY - 4	35,650.50	1,683.81	37,334.31		1,200.00		38,534.31
568	568524	TRANSPORT DEPUTY - 5	35,650.50	1,173.90	36,824.39		1,200.00		38,024.39
568	568525	TRANSPORT DEPUTY - 6	35,650.50	1,371.35	37,021.85		1,200.00		38,221.85
568	568526	TRANSPORT DEPUTY - 7	35,650.50	3,057.34	38,707.83		1,200.00		39,907.83
568		OVER TIME - STRAIGHT TIME	54,000.00	0	54,000.00				54,000.00
568		OVER TIME - TIME & A HALF	30,000.00	0	30,000.00				30,000.00
568			3,472,041.90	89,823.12	3,561,865.02	0.00	14,400.00	3,500.00	3,579,765.02
			3,388,041.90						
569	569001	SRO DEPUTY - MURCHISON	42,284.02	0.00	42,284.02		1,200.00		43,484.02

2019 POSITION BUDGET

Dept	Posn Id	Job Description	Budgeted Base Salary 2019	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
569	569002	SRO DEPUTY - CROSSROADS	42,284.02	0.00	42,284.02		1,200.00		43,484.02
569	569003	SRO DEPUTY - LaPOYNOR	42,284.02	0.00	42,284.02		1,200.00		43,484.02
			126,852.05	0.00	126,852.05	0.00	3,600.00	0.00	130,452.05
570	570001	CHIEF JUVENILE OFFICER	58,334.98	5,000.00	63,334.98				63,334.98
570	570002	PROBATION OFFICER - 1	46,598.19	5,000.00	51,598.19				51,598.19
570	570003	PROBATION OFFICER - 2	40,334.84	950.40	41,285.24				41,285.24
570	570004	PROBATION OFFICER - 3	38,765.72	2,738.37	41,504.09				41,504.09
570	570005	COMMUNITY CORRECTIONS OFFICER	46,452.34	2,989.35	49,441.69				49,441.69
570	570006	PROGRESSIVE SANCTIONS OFFICER	42,146.41	4,783.82	46,930.23				46,930.23
570	570007	CLERICAL (PROBATION)	35,734.10	5,000.00	40,734.10				40,734.10
570			308,366.58	26,461.94	334,828.52	0.00	0.00	0.00	334,828.52
			130,960.58	0					
590	590001	EMERGENCY MANAGEMENT COORDIN	47,281.27	3,690.21	50,971.48				50,971.48
			47,281.27	3,690.21	50,971.48	0.00	0.00	0.00	50,971.48
591	591001	FIRE MARSHAL	49,441.51	2,629.87	52,071.38		1,200.00		53,271.38
591	591003	INVESTIGATOR/ECU	44,368.85	3,050.10	47,418.95		1,200.00		48,618.95
591	591005	ENVIRONMENTAL CRIMES OFFICER	35,720.02	0.00	35,720.02		1,200.00		36,920.02
591	591004	ENVIRONMENTAL CRIMES OFFICE -2	35,720.02	0.00	35,720.02		1,200.00		36,920.02
591	591002	ENVIRONMENTAL CRIMES OFFICE -3	35,720.02	0.00	35,720.02		1,200.00		36,920.02
591	591006	PART TIME - \$10 HR	21,000.00	0.00	21,000.00				21,000.00
591		OVER TIME - TIME & A HALF	2,000.00	0.00	2,000.00				2,000.00
591			223,970.41	5,679.98	229,650.39	0.00	6,000.00	0.00	235,650.39
			200,970.41						
592	592001	DPS CLERICAL	36,846.21	2,778.87	39,625.08				39,625.08
592	592002	DPS CLERICAL - 2	30,206.69	0.00	30,206.69				30,206.69
592		PART TIME - \$10 HR	0.00	0	0.00				0.00
592			67,052.90	2,778.87	69,831.77	0.00	0.00	0.00	69,831.77
			67,052.90						
645	645001	HEALTH CARE COORDINATOR	36,847.03	5,000.00	41,847.03				41,847.03
645			36,847.03	5,000.00	41,847.03	0.00	0.00	0.00	41,847.03
650	650001	HEAD LIBRARIAN	43,738.80	1,339.53	45,078.33				45,078.33
650	650002	ASST. LIBRARIAN	31,563.21	2,789.00	34,352.21				34,352.21
650	650003	CHILDRENS LIBRARIAN	29,159.20	0.00	29,159.20				29,159.20
650		OVER TIME - TIME & A HALF	745.00		745.00				745.00
650		PART TIME \$8 50hr (Increased to \$9.50)	45,000.00		45,000.00				45,000.00
650			150,206.21	4,128.53	154,334.74	0.00	0.00	0.00	154,334.74
			104,461.21						
660		PART TIME-HISTORICAL COMMISSION	12,460.24	0.00	12,460.24	0.00	0.00	0.00	12,460.24
665	665001	CLERICAL - 1	31,951.73	3,153.53	35,105.27				35,105.27

2019 POSITION BUDGET

Dept	Posn Id	Job Description	Budgeted Base Salary 2019	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
665	665002	CLERICAL - 2	27,244.12	0.00	27,244.12				27,244.12
665	665003	CEA - AG	19,745.26	0.00	19,745.26	4,920.00			24,665.26
665	665004	ASST. CEA - AG	16,711.08	1,000.31	17,711.39	4,200.00			21,911.39
665	665005	CEA - FCS	19,745.26	1,385.82	21,131.08	4,200.00			25,331.08
665			115,397.45	5,539.66	120,937.11	13,320.00	0.00	0.00	134,257.11
TOTALS FOR GENERAL FUND									
200-611	611001	COMMISSIONER - PCT #1	68,872.72	0.00	68,872.72	4,200.00			73,072.72
		Cell Phone Allowance	600.00	0	600.00				600.00
200-611	611002	ROAD & BRIDGE FOREMAN	42,145.46	5,000.00	47,145.46				47,145.46
200-611	611003	PRECINCT OFFICE MANAGER	33,583.92	1,057.45	34,641.37				34,641.37
200-611	611004	OPERATOR - 1	38,500.00	0.00	38,500.00				38,500.00
200-611	611005	OPERATOR - 2	37,975.41	0.00	37,975.41				37,975.41
200-611	611006	OPERATOR - 3	40,358.85	0.00	40,358.85				40,358.85
200-611	611007	OPERATOR - 4	39,112.45	0.00	39,112.45				39,112.45
200-611	611008	OPERATOR - 6	36,809.13	0.00	36,809.13				36,809.13
200-611	611009	OPERATOR - 8	34,433.86	2,903.28	37,337.14				37,337.14
200-611	611010	OPERATOR - 7	40,411.04	1,427.05	41,838.08				41,838.08
200-611		PART TIME	20,800.00	0	20,800.00				20,800.00
200-611	611099	SANITATION CLERK							
200-611			433,602.84	10,387.77	443,990.61	4,200.00	0.00	0.00	448,190.61
			343,330.12						
200-612	612001	COMMISSIONER - PCT #2	68,872.72	0.00	68,872.72	4,200.00			73,072.72
		Cell Phone Allowance	600.00	0	600.00				600.00
200-612	612002	ROAD & BRIDGE FOREMAN	42,145.46	5,000.00	47,145.46				47,145.46
200-612	612003	MAINTENANCE FOREMAN	39,305.27	4,853.98	44,159.25				44,159.25
200-612	612004	PRECINCT OFFICE MANAGER	34,255.60	3,892.73	38,148.34				38,148.34
200-612	612006	OPERATOR - 2	39,305.27	2,637.11	41,942.38				41,942.38
200-612	612007	OPERATOR - 3	39,305.27	0.00	39,305.27				39,305.27
200-612	612008	OPERATOR - 4	39,305.27	3,995.90	43,301.17				43,301.17
200-612	612009	OPERATOR - 5	39,305.27	3,143.41	42,448.68				42,448.68
200-612	612010	OPERATOR - 6	39,305.27	0.00	39,305.27				39,305.27
200-612	612011	OPERATOR - 7	39,305.27	0.00	39,305.27				39,305.27
200-612		PART TIME	15,000.00	0	15,000.00				15,000.00
200-612		OVER TIME - TIME & A HALF	15,000.00	0	15,000.00				15,000.00
200-612			451,010.66	23,523.13	474,533.79	4,200.00	0.00	0.00	478,733.79
			351,537.94						
200-613	613001	COMMISSIONER - PCT #3	68,872.72	0.00	68,872.72	4,200.00			73,072.72
		Cell Phone Allowance	600.00	0.00	600.00				600.00
200-613	613002	ROAD & BRIDGE FOREMAN	42,145.46	0.00	42,145.46				42,145.46
200-613	613003	OPERATOR - 2	40,411.04	5,000.00	45,411.04				45,411.04
200-613	613004	OPERATOR - 3	39,460.30	3,892.73	43,353.04				43,353.04
200-613	613005	OPERATOR - 4	39,105.83	1,781.46	40,887.29				40,887.29
200-613	613006	OPERATOR - 5	39,327.56	0.00	39,327.56				39,327.56
200-613	613007	OPERATOR - 6	39,574.23	1,685.26	41,259.49				41,259.49
200-613	613008	OPERATOR - 7	38,505.92	2,337.67	40,843.59				40,843.59
200-613	613009	OPERATOR - 8	37,843.31	0.00	37,843.31				37,843.31
200-613	613010	PRECINCT OFFICE MANAGER	31,242.00	0.00	31,242.00				31,242.00
200-613		PART TIME	15,000.00	0	15,000.00				15,000.00

2019 POSITION BUDGET

Dept	Posn Id	Job Description	Budgeted Base Salary 2019	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
200-613			432,088.37	14,697.12	446,785.49	4,200.00	0.00	0.00	450,985.49
			347,615.65						
200-614	614001	COMMISSIONER - PCT #4	68,872.72	2,112.00	70,984.72	4,200.00			75,184.72
		Cell Phone Allowance	600.00		600.00				600.00
200-614	614003	OPERATOR - 1	39,275.88	986.56	40,262.44				40,262.44
200-614	614004	OPERATOR - 2 / CREW CHIEF	41,055.11	5,000.00	46,055.11				46,055.11
200-614	614005	OPERATOR - 3	39,275.88	0.00	39,275.88				39,275.88
200-614	614006	OPERATOR - 4	39,585.84	1,001.75	40,587.60				40,587.60
200-614	614007	OPERATOR - 5	40,359.35	1,725.76	42,085.12				42,085.12
200-614	614002	OPERATOR - 6	40,630.22	0.00	40,630.22				40,630.22
200-614	614008	FOREMAN	42,145.46	4,829.39	46,974.85				46,974.85
200-614	614009	OPERATOR - 7	40,359.35	1,913.10	42,272.45				42,272.45
200-614	614010	OPERATOR - 8 / CREW CHIEF	41,055.11	0.00	41,055.11				41,055.11
200-614	614099	PART TIME - \$12.50/HR	22,800.00	0	22,800.00				22,800.00
200-614		OVER TIME - TIME & A HALF	11,257.00	0	11,257.00				11,257.00
200-614			467,271.93	17,568.57	484,840.50	4,200.00	0.00	0.00	489,040.50
			363,742.21						
200-641		PART TIME	66,404.00	0.00	66,404.00	0.00	0.00	0.00	66,404.00
240-475	240-475	CA HOT CHECK FEE FUND							
240-475	475013	CC DOCKET COORDINATOR	2,500.00	0.00	2,500.00				2,500.00
240-475	475015	CCL #2 COORDINATOR	2,500.00	0.00	2,500.00				2,500.00
240-475	475011	VICTIM ASST. COORDINATOR	1,500.00	0.00	1,500.00				1,500.00
240-475	475004	ASST ATTORNEY	2,000.00	0.00	2,000.00				2,000.00
240-475			8,400.00	0.00	8,400.00				8,400.00
240-475			16,900.00	0.00	8,500.00	0.00	0.00	0.00	16,900.00
243-475	243-475	CO ATTY PTI FUND							
243-475	475000	SUPPLEMENT PAY	3,267.00	0.00	3,267.00				3,267.00
243-475			3,267.00	0.00	3,267.00	0.00	0.00	0.00	3,267.00
			3,999.46						
245-475	245-475	CO ATTY STATE SUPPLEMENT							
245-475		COUNTY ATTORNEY	0.00	0.00	0.00				0.00
245-475		ADMINISTRATIVE ASSISTANT	0.00	0.00	0.00				0.00
245-475			0.00	0.00	0.00	0.00	0.00	0.00	0.00
260-485	260-485	LAW ENFORCEMENT - DA							
260-485	485015	OFFICE COORDINATOR	2,500.00	0.00	2,500.00				2,500.00
260-485	485016	VICTIMS COORD/INVESTIGATOR	1,000.00	0.00	1,000.00				1,000.00
260-485	485006	ASST. DISTRICT ATTORNEY - CPS	1,000.00	0.00	1,000.00				1,000.00
260-485	485018	CLERICAL 3	1,500.00	0.00	1,500.00				1,500.00
260-485	485040	INVESTIGATOR - 1	2,000.00	0.00	2,000.00				2,000.00

2019 POSITION BUDGET

Dept	Posn Id	Job Description	Budgeted Base Salary 2019	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
260-485	485041	WARRANT OFFICER	1,000.00	0.00	1,000.00				1,000.00
260-485	485004	ASST. DISTRICT ATTORNEY - 3	1,000.00	0.00	1,000.00				1,000.00
260-485				0.00	0.00				0.00
			10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
261-560		SHERIFF'S SEIZURE FUND	3,000.00	0	3,000.00				3,000.00
290-595	290-595	ANIMAL SHELTER							
290-595	595001	SHELTER DIRECTOR	36,847.04	0.00	36,847.04				36,847.04
595	595002	KENNEL ATTENDANT - 1	26,193.75	0.00	26,193.75				26,193.75
595	595003	KENNEL ATTENDANT - 2	26,193.75	0.00	26,193.75				26,193.75
595	595004	KENNEL ATTENDANT - 3	26,193.75	0.00	26,193.75				26,193.75
595	595005	KENNEL ATTENDANT - 4	26,193.75	997.00	27,190.75				27,190.75
595		PART TIME(2x \$9.50hr/25hrs wk)	24,700.00	0.00	24,700.00				24,700.00
595		OVER TIME - TIME & A HALF	2,000.00	0.00	2,000.00				2,000.00
595			168,322.05	997.00	169,319.05	0.00	0.00	0.00	169,319.05
			141,622.05						
800-673	673001	FAIRGROUND MANAGER	55,514.09	4,723.07	60,237.16	9,500.00			69,737.16
800-673	673002	FAIRGROUND ASSISTANT MANAGER	36,900.00	1,318.55	38,218.55				38,218.55
800-673	673003	FAIRGROUND 2ND ASST MANAGER	36,900.00	0.00	36,900.00				36,900.00
800-673		PART TIME	21,000.00	0.00	21,000.00				21,000.00
800-673		OVER TIME - TIME & A HALF	2,000.00	0	2,000.00				2,000.00
800-673			152,314.09	6,041.62	158,355.71	9,500.00	0.00	0.00	167,855.71
			129,314.09						
820-673		FAIR PARK CONCESSIONS - PART TIME	25,000.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00
		Grand Total	16,164,029.36	629,268.03	16,781,307.54	43,820.00	90,711.00	37,000.00	16,960,727.54