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**DALE SPURGIN**  
**JONES COUNTY JUDGE**

**JAMIE JORDAN**  
**ADMINISTRATIVE ASSISTANT**

**2020**  
**PROPOSED BUDGET**

This budget will raise more total property taxes than last year's budget by \$165,705.80 (3.20%), and of that amount \$27,130.20 is tax revenue to be raised from new property added to the tax roll this year.

Outstanding Obligations \$5,555,000.00

Funds received from all sources 2018 \$8,254,745.00

Estimated revenues for proposed 2020 budget \$8,339,684.00

Estimated Proposed Total Tax Rate \$0.674805 per \$100 valuation

M&O Tax Rate \$0.606969 per \$100 valuation

I&S Tax Rate \$0.067836 per \$100 valuation

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
					0.623934	0.606969	
GENERAL PROPERTY TAXES						0.020000	
10	310	110	I	ADVALOREM TAX	3,800,000	3,962,902	162,902
				GENERAL PROPERTY TAXES	3,800,000	3,962,902	162,902
OTHER TAXES							
10	318	100	I	MIXED DRINK TAX	6,000	6,500	500
				OTHER TAXES	6,000	6,500	500
INTERGOVERNMENTAL REVENUE							
10	330	900	i	INTERFUND LOANS			0
10	330	901	I	CITY OF ANSON			0
10	330	902	I	SHACKELFORD COUNTY	24,000	25,000	1,000
10	330	905	I	PAPER READY INMATES			0
10	330	906	I	STATE FUNDS D.A.	27,500	27,500	0
				STATE FUNDS CRIME VICTIM COOR.			0
10	330	907	I	STATE FUNDS CO JUDGE	25,200	25,200	0
				DA SALARY SUPPLEMENT			0
				CA SALARY SUPPLEMENT	35,000	43,750	8,750
10	330	908	I	WCTCOG GRANT FUNDING			0
10	330	909	I	STA FUNDS CO. ATTN.			0
10	330	910	I	INCOME FROM R/B(TO A/C)			0
				INCOME FROM CC REC MANAGEMENT	19,792	19,447	-345
				INCOME FROM CC ARCHIVE	19,792	19,447	-345
				INCOME FROM DC TECH FUND		10,000	10,000
				INCOME FROM DC CT REC PRESV		12,000	12,000
				INCOME FROM DC REC MGMT		9,000	9,000
				INCOME FROM REC MGMT		9,350	9,350
				CITY OF STAMFORD			0
				FEMA DR FIRES			0
				INTERGOVERNMENTAL REVENUE	151,284	200,695	49,411

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
FEES OF OFFICE							
10	340	100	I	COUNTY-DISTRICT JUDGE			0
10	340	200	I	COUNTY SHERIFF	115,000	90,000	-25,000
10	340	205	I	COUNTY SHERIFF FINES/FEES			0
10	340	207	I	SHERIFF-BONDS			0
10	340	210	I	BOND FEES			0
10	340	215	I	TAX SALES			0
		217		BOND/COLLECTION FEES			0
10	340	218	I	CIVIL ACTIONS			0
10	340	300	I	COUNTY-DISTRICT ATTORNEY			0
10	340	400	I	COUNTY CLERK	95,000	100,000	5,000
10	340	500	I	TAX ASSESSOR-COLLECTOR	300,000	300,000	0
10	340	501	I	PENALTY/INTEREST ADVALOREM	82,000	78,000	-4,000
10	340	505	I	ATTORNEY FEES/ADVALOREM			0
10	340	700	I	DISTRICT CLERK	57,000	70,000	13,000
10	340	701	I	DC ACCT CLOSURE/EXCESS FNDS			0
10	340	800	I	IV-D ATTN. GENERAL FEES			0
10	340	899	I	JUSTICE OF THE PEACE	41,000	55,000	14,000
							0
				FEES OF OFFICE	690,000	693,000	3,000
FINES AND FORFEITURES							
10	350	101	I	COURT COST J.P.			0
10	350	202	I	COURT COST D.C.			0
10	350	303	I	COURT COST JUV. PROB.			0
10	350	404	I	BOND FORFEITURES			0
				FINES AND FORFEITURES			0
INTEREST EARNINGS							
10	360	100	I	INTEREST-GF	3,925	8,000	4,075
				INTEREST EARNINGS	3,925	8,000	4,075

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
MISCELLANEOUS							
10	361	100	I	MISCELLANEOUS	125,000	150,000	25,000
10	361	101	I	MISC.-TAXABLE SALES			
10	361	102	I	REIMB. CIDC/IHC			
10	361	103	I	REIMB. ELECTIONS			
				ATTN FEES-STATE REIM			
10	361	200	I	ATTN. FEES/RESTITUTION	300	300	0
				ATTN FEES-PRISON REIM			
10	361	400	I	SEPTIC INSPECTIONS	15,000	19,000	4,000
				REIMB FROM HOUSING/MED			
				68A INSPECTIONS			
				HAVA GRANT/ELECTION EQUIPMENT			
				CO ATT PRETRIAL DIVERSION FUND			
				INTERFUND ADVANCE REC R&B 2			
				INTERFUND ADVANCE REC R&B 3			
				COLLECTION OFFICER R/B TRANSFER	13,097	13,725	628
				REVENUE FROM JAIL BED RENTALS	300,000	250,000	-50,000
				REVENUE FROM JAIL BED RENTALS CO			
				TRANSFER FROM RMCC/ARCHIVE			
				INCOME FROM GF SURPLUS FUNDS	65,283	342,607	277,324
				MISCELLANEOUS	518,680	775,632	256,952

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>COUNTY JUDGE</b>							
10	400	101	E	SALARY	69,781	74,797	5,016
10	400	104	E	DEPUTIES	27,247	28,616	1,369
10	400	201	E	SOCIAL SECURITY	7,423	7,911	488
10	400	202	E	HOSPITAL INSURANCE	18,400	18,817	417
10	400	203	E	CDRS	14,079	15,884	1,805
10	400	204	E	WORKERS COMPENSATION	276	295	18
10	400	205	E	WITHOLDING			0
10	400	206	E	UNEMPLOYMENT COMPENSATION	13	14	1
10	400	208	E	INSURANCE DED.			0
10	400	240	E	TRAVEL	500	500	0
10	400	310	E	OFFICE SUPPLIES	1,300	1,300	0
10	400	311	E	POSTAGE	500		-500
10	400	420	E	TELEPHONE			0
10	400	427	E	TRAINING AND EDUCATION	1,000	1,500	500
10	400	572	E	NEW EQUIPMENT			0
10	400	573	E	COPIER LEASE			0
10	400	574	E	COPIER PURCHASE			0
				COUNTY JUDGE	140,519	149,635	9,115

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>MISC. COMMISSIONERS COURT</b>							
10	401	101	E	SALARY (SHARED POSITION JP AND EXTENSION)	27,519	28,537	1,018
				SALARY VISITING JUDGE			
10	401	201	E	SOCIAL SECURITY	2,105	2,183	78
10	401	202	E	HOSPITAL INSURANCE	9,200	9,409	209
10	401	203	E	CDRS	3,993	4,383	390
10	401	204	E	WORKERS COMPENSATION	2,278	2,281	3
10	401	206	E	UNEMPLOYMENT COMPENSATION	14	14	1
10	401	310	E	OFFICE SUPPLIES	500	500	0
				POSTAGE		21,250	21,250
10	401	313	E	SOFTWARE UPDATES	15,000	15,000	0
10	401	331	E	STATE FEES/DEFICIT UNEMPLOYMENT	4,000	4,000	0
10	401	335	E	TAX REFUND			0
10	401	401	E	AUDIT	24,250	25,250	1,000
10	401	402	E	FIRE DEPARTMENTS	36,000	36,000	0
10	401	403	E	SEPTIC INSPECTIONS	15,000	19,000	4,000
10	401	406	E	APPRAISAL DISTRICT	127,362	125,293	-2,069
10	401	407	E	PROFESSIONAL SERVICES	11,823	13,005	1,182
10	401	415	E	HISTORICAL COMMITTEE			0
10	401		E	CRIME VICTIMS			0
10	401		E	CRIME STOPPERS			0
				TEXANS FEEDING TEXANS GRANT PROGRAM	1,000	1,000	0
10	401	416	E	ATTORNEY FEES/BOND	10,000	10,000	0
				ATTORNEY FEE - JUV	4,000	4,000	0
				APPEALS	10,000	10,000	0
10	401	420	E	COMMUNICATION	60,000	60,000	0
10	401	430	E	ADVERTISING	2,200	2,200	0
10	401	481	E	MEMBERSHIP DUES	4,500	4,500	0
10	401	482	E	PUBLIC OFFICIAL INSURANCE	14,500	14,500	0
10	401	483	E	LAW LIABILITY INSURANCE	16,000	17,000	1,000
10	401	484	E	GENERAL LIABILITY			0
10	401	490	E	INSURANCE-PROP-LIAB-CLAIMS	4,000	4,000	0
10	401	491	E	DEDUCTIBLE LIABILITY			0
10	401	496	E	STATE FEES-REFUNDS			0
10	401	497	E	CHILD ABUSE FUND			0
10	401	498	E	WORK CREW			0
10	401	493	E	CONTINGENCY	100,000	100,000	0
10	401	499	E	BANK FEES	500	500	0
				MAINTENANCE ON COPIERS	13,000	13,000	0
				COPIER MAINTENANCE-LEASE			
				IND. DEFENSE GRANT EQUIPMENT			
				REDISTRICTING ATT FEES		5,000	5,000
				LOBBYING		0	0
				MISC. COMMISSIONERS COURT	518,744	551,806	33,061

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>COUNTY CLERK</b>							
10	403	101	E	SALARY	45,307	47,077	1,770
10	403	104	E	CHIEF DEPUTY	27,559	27,409	-150
10	403	105	E	CHIEF DEPUTY	28,162	29,510	1,348
10	403	108	E	EXTRA HELP			0
10	403	201	E	SOCIAL SECURITY	7,729	7,956	227
10	403	202	E	HOSPITAL INSURANCE	27,600	28,226	626
10	403	203	E	CDRS	14,659	15,974	1,315
10	403	204	E	WORKERS COMPENSATION	288	296	8
10	403	205	E	WITHHOLDING			0
10	403	206	E	UNEMPLOYMENT COMPENSATION	28	28	1
10	403	208	E	INSURANCE DED.			0
10	403	301	E	OFFICE SUPPLIES	6,750	6,750	0
10	403	311	E	POSTAGE	2,700		-2,700
10	403	420	E	TELEPHONE			0
10	403	427	E	TRAINING AND EDUCATION	2,000	2,000	0
10	403	482	E	INSURANCE/ BOND	1,000	1,000	0
10	403	496	E	STATE FEES-BIR. CERTI.			
10	403	572	E	NEW EQUIPMENT			
10	403	573	E	COPIER LEASE			
10	403	574	E	COPIER PURCHASE			
				COUNTY CLERK	163,781	166,226	2,445
							0

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>VETERANS SERVICE OFFICER</b>							
10	405	101	E	SALARY			0
10	405	108	E	SALARY-GREEN THUMB EMP.			0
10	405	201	E	SOCIAL SECURITY			0
10	405	202	E	HOSPITAL INSURANCE			0
10	405	203	E	CDRS			0
10	405	204	E	WORKERS COMPENSATION			0
10	405	205	E	WITHOLDING			0
10	405	206	E	UNEMPLOYMENT COMPENSATION			0
10	405	208	E	INSURANCE DEDUCTION			0
10	405	225	E	TRAVEL			0
10	405	240	E	NON-COUNTY TRAVEL			0
10	405	310	E	OFFICE SUPPLIES/OPERATING EXPENSES			0
10	405	311	E	POSTAGE			0
10	405	420	E	TELEPHONE			0
10	405	427	E	TRAINING AND EDUCATION			0
10	405	572	E	NEW EQUIPMENT			0
				VETERANS SERVICE OFFICER			0



					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>DISTRICT ATTORNEY</b>							
10	435	101	E	SALARY-INVESTIGATOR	42,234	44,047	1,813
10	435	104	E	DEPUTIES	34,593	36,050	1,457
				DA SUPPLEMENT	3,500	3,500	0
10	435	201	E	SOCIAL SECURITY	5,877	6,127	250
10	435	202	E	HOSPITAL INSURANCE	18,400	18,817	417
10	435	203	E	CDRS	11,148	12,303	1,155
10	435	204	E	WORKERS COMPENSATION	710	740	30
10	435	205	E	WITHOLDING			0
10	435	206	E	UNEMPLOYMENT COMPENSATION	38	40	2
10	435	208	E	INSURANCE DEDUCTION			0
10	435	225	E	TRAVEL			0
10	435	310	E	OFFICE SUPPLIES	3,000	3,000	0
10	435	311	E	POSTAGE	500		-500
				GAS/OIL/REPAIR	3,000	3,000	0
10	435	409	E	DRUG ANALYSIS	4,000	4,000	0
10	435	410	E	PROSECUTION EXPENSE	25,000	25,000	0
10	435	420	E	TELEPHONE			0
10	435	427	E	TRAINING AND EDUCATION	1,500	1,500	0
10	435	450	E	MAINT. REPAIRS	500	500	0
10	435	482	E	INSURANCE	550	550	0
10	435	572	E	NEW EQUIPMENT			0
10	435	573	E	COPIER LEASE			0
10	435	574	E	COPIER PURCHASE			0
				DISTRICT ATTORNEY	154,549	159,174	4,625

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>DISTRICT JUDGE</b>							
10	436	104	E	SALARY-COURT ADMINISTRATOR	37,946	39,415	1,469
10	436	201	E	SOCIAL SECURITY	2,903	3,015	112
10	436	202	E	HOSPITAL INSURANCE	9,200	9,409	209
10	436	203	E	CDRS	5,506	6,054	548
10	436	204	E	WORKERS COMPENSATION	108	112	4
10	436	205	E	WITHOLDING			0
10	436	206	E	UNEMPLOYMENT COMPENSATION	19	20	1
10	436	208	E	INSURANCE DEDUCTION			0
10	436	225	E	JUV. JUDGE TRAVEL	2,400	2,400	0
10	436	310	E	OFFICE SUPPLIES	2,600	2,600	0
10	436	311	E	POSTAGE	2,000		-2,000
				DIST ATTN-PROTEM			0
				COURT APPOINTED ATTORNEY-MISD	18,000	24,000	6,000
10	436	400	E	COURT APPOINTED ATTORNEY	100,000	80,000	-20,000
				COURT APPOINTED ATTORNEY-CIVIL	80,000	160,000	80,000
				COURT APPOINTED ATTORNEY-OTHER	12,000	12,000	0
10	436	409	E	PSY. DETENTION INVESTIGAT	6,000	6,000	0
10	436	410	E	CAPITAL MURDER EXP		20,462	20,462
10	436	420	E	TELEPHONE			0
10	436	427	E	TRAINING AND EDUCATION	1,100	1,100	0
10	436	450	E	MAINT. REPAIR	190	190	0
10	436	499	E	MISC. 7TH JUD. DISTRICT	2,465	3,155	690
10	436	572	E	NEW EQUIPMENT			0
10	436	573	E	COPIER LEASE			0
10	436	574	E	COPIER PURCHASE			0
				DISTRICT JUDGE	282,437	369,932	87,495

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>DISTRICT CLERK</b>							
10	450	101	E	SALARY	45,667	47,437	1,770
10	450	104	E	CHIEF DEPUTY	28,994	30,280	1,286
10	450	105	E	DEPUTIES	26,304	27,642	1,338
10	450	108	E	EXTRA HELP		10,400	10,400
10	450	201	E	SOCIAL SECURITY	7,724	8,856	1,132
10	450	202	E	HOSPITAL INSURANCE	27,600	28,226	626
10	450	203	E	CDRS	14,650	17,781	3,131
10	450	204	E	WORKERS COMPENSATION	288	330	42
10	450	205	E	WITHOLDING			0
10	450	206	E	UNEMPLOYMENT COMPENSATION	27	33	5
10	450	208	E	INSURANCE DED.			0
10	450	310	E	OFFICE SUPPLIES	10,000	10,000	0
10	450	311	E	POSTAGE	2,250		-2,250
						500	
10	450	312	E	SOFTWARE UPDATE	11,940	11,940	0
10	450	407	E	BONDS			0
10	450	420	E	TELEPHONE			0
10	450	427	E	TRAINING AND EDUCATION	2,000	2,000	0
10	450	450	E	MAIN-REPAIR			0
10	450	482	E	INSURANCE-BOND	1,000	1,000	0
10	450	572	E	NEW EQUIPMENT			0
10	450	573	E	COPIER LEASE-PURCHASE			0
10	450	574	E	COPIER PURCHASE			0
				SCANNING PROJECT		139,350	139,350
				DISTRICT CLERK	178,444	335,774	157,330

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>JUSTICE OF THE PEACE</b>							
10	455	101	E	SALARY	45,667	47,437	1,770
10	455	104	E	CHIEF DEPUTY	936	28,907	27,971
				DEPUTY	26,616		-26,616
10	455	106	E	DEATH INVESTIGATOR	1,700	1,700	0
10	455	108	E	PART TIME HELP			0
10	455	201	E	SOCIAL SECURITY	5,731	5,970	239
10	455	202	E	HOSPITAL INSURANCE	18,400	18,817	417
10	455	203	E	CDRS	10,871	11,988	1,117
10	455	204	E	WORKERS COMPENSATION	213	222	9
10	455	205	E	WITHOLDING			0
10	455	206	E	UNEMPLOYMENT COMPENSATION	14	15	1
10	455	208	E	INSURANCE DED.			0
10	455	225	E	MILEAGE	600	600	0
10	455	310	E	OFFICE SUPPLIES	2,500	3,000	500
10	455	311	E	POSTAGE	1,200		-1,200
10	455	312	E	SOFTWARE UPDATE			0
10	455	410	E	AUTOPSY	40,000	40,000	0
10	455	420	E	TELEPHONE			0
10	455	427	E	TRAINING AND EDUCATION	1,500	1,500	0
10	455	496	E	STATE FEES			0
10	455	498	E	CIVIL SERVICE FEE			0
10	455	572	E	NEW EQUIPMENT			0
10	455	573	E	COPIER LEASE			0
				JUSTICE OF THE PEACE	155,949	160,157	4,208

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>COUNTY ATTORNEY</b>							
10	475	101	E	SALARY	76,461	91,427	14,966
10	475	104	E	DEPUTIES	27,247	28,012	765
				SUPPLEMENTAL SALARY			0
10	475	201	E	SOCIAL SECURITY	7,934	9,137	1,203
10	475	202	E	HOSPITAL INSURANCE	18,400	18,817	417
10	475	203	E	CDRS	15,048	18,346	3,298
10	475	204	E	WORKERS COMPENSATION	39	45	6
10	475	205	E	WITHOLDING			0
10	475	206	E	UNEMPLOYMENT COMPENSATION	13	14	0
10	475	208	E	INSURANCE DED.			0
10	475	310	E	OFFICE SUPPLIES	2,000	2,000	0
				DRUG ANALYSIS/PROSECUTION EXP	2,000	2,000	0
10	475	311	E	POSTAGE	1,600		-1,600
10	475	420	E	TELEPHONE	0	0	0
10	475	427	E	TRAINING AND EDUCATION	1,000	1,000	0
10	475	450	E	MAIN-REPAIR	0	0	0
10	475	572	E	NEW EQUIPMENT	0	0	0
				PRETRIAL DIVERSION FUND	0	0	0
				COUNTY ATTORNEY	151,742	170,798	19,056

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>ELECTION - COUNTY CLERK</b>							
				PROGRAMING SALARY	4,295	4,295	0
				ELECTION WORKERS			0
10	490	201	E	SOCIAL SECURITY	329	329	0
10	490	204	E	WORKERS COMPENSATION	54	54	0
				UNEMPLOYMENT COMPENSATION			0
				CDRS	623	660	37
				TRAVEL			0
10	490	310	E	OPERATING SUPPLIES	20,000	20,000	0
10	490	427	E	TRAINING AND EDUCATION	1,000	1,000	0
10	490	460	E	RENT	500	500	0
10	490	487	E	ELECTION CLERKS	10,000	10,000	0
10	490	488	E	ELECTION JUDGE	4,500	4,500	0
10	490		E	ELECTION EQUIPMENT/MAINTENANCE	14,500	14,500	0
				ELECTION - COUNTY CLERK	55,800	55,837	37
<b>ELECTION - TAX ASSESSOR COLLECTOR</b>							
				ELECTION WORKERS	1,200	1,200	0
				SOCIAL SECURITY	92	92	0
				WORKERS COMPENSATION	3	3	0
				UNEMPLOYMENT COMPENSATION	1	1	0
				CDRS	174	184	10
				ELECTRONIC POLLBOOK OPERATING EXPENSES	6,000	6,000	0
				ELECTRONIC POLLBOOK SOFTWARE	5,000	5,000	0
				TRAINING AND EDUCATION	1,000	1,000	0
							0
				ELECTION - TAX ASSESSOR COLLECTOR	13,470	13,480	10
<b>COUNTY AUDITOR</b>							
10	495	101	E	SALARY	48,744	50,502	1,758
10	495	104	E	ASSISTANT AUDITOR/COLLECTIONS	35,845	37,481	1,636
				CHIEF DEPUTY			0
10	495	201	E	SOCIAL SECURITY	6,471	6,731	260
10	495	202	E	HOSPITAL INSURANCE	18,400	18,817	417
10	495	203	E	CDRS	12,274	13,514	1,240
10	495	204	E	WORKERS COMPENSATION	426	445	18
10	495	205	E	WITHOLDING			0
10	495	206	E	UNEMPLOYMENT COMPENSATION	42	44	2
10	495	208	E	INSURANCE DED.			0
10	495	310	E	OFFICE SUPPLIES	3,000	3,000	0
10	495	311	E	POSTAGE	350	0	-350
10	495	312	E	COLLECTION EXPENSE			0
10	495	313	E	SOFTWARE	3,000	3,000	0
10	495	420	E	TELEPHONE			0
10	495	427	E	TRAINING AND EDUCATION	1,500	1,500	0
10	495	572	E	NEW EQUIPMENT			0
				COUNTY AUDITOR	130,052	135,033	4,981

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>COUNTY TREASURER</b>							
10	497	101	E	SALARY	43,868	45,757	1,889
10	497	108	E	PART TIME HELP			0
10	497	201	E	SOCIAL SECURITY	3,356	3,500	145
10	497	202	E	HOSPITAL INSURANCE	9,200	9,409	209
10	497	203	E	CDRS	6,365	7,028	663
10	497	204	E	WORKERS COMPENSATION	125	130	5
10	497	205	E	WITHOLDING			0
10	497	206	E	UNEMPLOYMENT COMPENSATION			0
10	497	207	E	DEFERRED COMP			0
10	497	208	E	INSURANCE DED.			0
10	497	310	E	OFFICE SUPPLIES	2,500	2,500	0
10	497	311	E	POSTAGE	1,500		-1,500
10	497	312	E	SOFTWARE	1,600	60,000	58,400
10	497	413	e	BONDS			0
10	497	420	E	TELEPHONE			0
10	497	427	E	TRAINING AND EDUCATION	1,100	1,100	0
10	497	572	E	NEW EQUIPMENT			0
				COUNTY TREASURER	69,614	129,425	59,811

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>TAX ASSESSOR/COLLECTOR</b>							
10	499	101	E	SALARY	44,647	46,237	1,590
10	499	104	E	CHIEF DEPUTY	87,460	87,191	-269
10	499	105	E	DEPUTY			0
10	499	108	E	PART TIME HELP			0
10	499	111	E	COMP TIME			0
10	499	201	E	SOCIAL SECURITY	10,106	10,207	101
10	499	202	E	HOSPITAL INSURANCE	36,800	37,635	835
10	499	203	E	CDRS	19,169	20,495	1,326
10	499	204	E	WORKERS COMPENSATION	376	380	4
10	499	205	E	WITHOLDING			0
10	499	206	E	UNEMPLOYMENT COMPENSATION	43	44	0
10	499	207	E	DEFERRED COMP			0
10	499	208	E	INSURANCE DED.			0
				SUBCONTRACTOR BOND			0
10	499	209	E	CONTRACT LABOR			0
10	499	215	E	MISC PAYROLL DEDUCTIONS			0
10	499	310	E	OFFICE SUPPLIES	6,400	6,400	0
10	499	311	E	POSTAGE	7,921		-7,921
10	499	405	E	PROFESSIONAL SERVICES			0
10	499	406	E	REFUNDS			0
10	499	414	E	RTS			0
10	499	416	E	ATTORNEY FEES-DELIQ. TAX			0
10	499	417	E	VOTER REGISTRATION		3,250	3,250
10	499	420	E	TELEPHONE			0
10	499	427	E	TRAINING AND EDUCATION	2,350	3,000	650
				MILEAGE		1,500	1,500
10	499	460	E	RENT	2,200	1,500	-700
10	499	571	E	COMPUTER UPDATE	300		-300
10	499	572	E	NEW EQUIPMENT			0
10	499	573	E	COPIER LEASE			0
10	499	574	E	COPIER PURCHASE			0
				TAX ASSESSOR/COLLECTOR	217,773	217,838	66



					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>COURTHOUSE BUILDING</b>							
10	510	101	E	SALARY-MAINTENANCE	30,769	32,262	1,493
10	510	111	E	COMP TIME			0
10	510	201	E	SOCIAL SECURITY	2,354	2,468	114
10	510	202	E	HOSPITAL INSURANCE	9,200	9,409	209
10	510	203	E	CDRS	4,465	4,955	491
10	510	204	E	WORKERS COMPENSATION	858	900	42
10	510	205	E	WITHOLDING			0
10	510	206	E	UNEMPLOYMENT COMPENSATION	15	16	1
10	510	208	E	INSURANCE DED.			0
10	510	310	E	OPERATING SUPPLIES	10,500	10,500	0
10	510	427	E	TRAINING AND EDUCATION	500	500	0
10	510	440	E	UTILITIES	32,000	32,000	0
10	510	450	E	MAINTENANCE	30,000	30,000	0
10	510	482	E	INSURANCE	16,000	21,000	5,000
10	510	572	E	NEW EQUIPMENT			0
				COURTHOUSE BUILDING	136,661	144,010	7,349
<b>GOODWIN BUILDING</b>							
10	511	440	E	UTILITIES	7,000	7,000	0
10	511	450	E	MAINTENANCE	2,500	2,500	0
10	511	490	E	INSURANCE PROPERTY	1,200	1,400	200
				GOODWIN BUILDING	10,700	10,900	200

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>JAIL</b>							
10	512	101	E	JAIL ADMINISTRATOR	38,280	42,951	4,671
				ASSISTANT JAIL ADMINISTRATOR	34,885	33,483	-1,402
10	512	103	E	WORK CREW COORDINATOR			0
10	512	104	E	JAILERS	533,220	552,525	19,305
				TRANSPORT OFFICERS	35,525	37,214	1,689
10	512	105	E	BONDSMAN			0
10	512	108	E	PART TIME HELP	20,000	20,000	0
10	512	111	E	OVER TIME			0
10	512	201	E	SOCIAL SECURITY	50,636	52,492	1,856
10	512	202	E	HOSPITAL INSURANCE	193,200	197,583	4,383
10	512	203	E	CDRS	96,043	105,396	9,353
10	512	204	E	WORKERS COMPENSATION	10,917	11,317	400
10	512	205	E	WITHOLDING			0
10	512	206	E	UNEMPLOYMENT COMPENSATION	329	340	11
				CONTRACT LABOR			0
10	512	208	E	INSURANCE DED.			0
10	512	215	E	MISC PAYROLL DEDUCTIONS			0
10	512	310	E	OPERATING SUPPLIES	40,000	40,000	0
				POSTAGE	2,500		-2,500
				JAIL OFFICE SUPPLIES	6,000	6,000	0
				UNIFORM EXPENSE			
				WORK CREW SUPPLIES	5,000	5,000	0
10	512	333	E	GROCERIES	30,000	30,000	0
				FOOD SERVICES	120,000	120,000	0
10	512	405	E	PROF. SERVICES-EVALUTION	4,000	4,000	0
10	512	412	E	PRISONER DETENTION			0
10	512	413	E	PRISONER CARE	0	0	0
				TRANSPORT EXPENSE/MILEAGE		600	600
10	512	415	E	PRISONER CARE-INDEGENT			0
10	512	427	E	TRAINING AND EDUCATION	7,500	7,500	0
10	512	440	E	UTILITIES	65,000	65,000	0
10	512	450	E	MAINTENANCE	40,000	40,000	0
10	512	482	E	INSURANCE	13,500	15,500	2,000
10	512	572	E	NEW EQUIPMENT	5,000	5,000	0
10	512	575	E	EXPANSION PROJECT EXPENDITURES CO			0
				EXPANSION PROJECT EXPENDITURES FED			0
10	512	580	E	EXPENDITURES NEW JAIL			0
				JAIL	1,351,535	1,391,902	40,367

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>PATROL CAR</b>							
10	540	330	E	GAS/OIL	50,000	50,000	0
	540	354	E	TIRES/TUBES 04 VOID CKS			0
10	540	453	E	TIRES/TUBES	5,000	5,000	0
10	540	454	E	PARTS & REPAIRS	10,000	10,000	0
10	540	482	E	INSURANCE	5,000	5,000	0
10	540	572	E	VEHICLE EQUIPMENT	1,500	1,500	0
				VEHICLE REPAIR-INSURANCE			0
10	540	574	E	CAPITAL EQUIPMENT	50,000	50,000	0
10	540	575	E	CAPITAL LEASE-PRIN			0
10	540	576	E	CAPITAL LEASE-INT			0
				PATROL CAR	121,500	121,500	0
<b>CONSTABLE</b>							
10	550	101	E	SALARY	24,088	24,719	631
10	550	201	E	SOCIAL SECURITY	1,843	1,891	48
10	550	202	E	HOSPITAL INSURANCE	9,200	9,409	209
10	550	203	E	CDRS	3,495	3,797	302
10	550	204	E	WORKERS COMPENSATION	397	408	10
10	550	205	E	WITHOLDING			0
10	550	208	E	INSURANCE DED.			0
10	550	225	E	TRAVEL			0
10	550	310	E	OFFICE SUPPLIES/OPERATING EXPENSE	2,500	2,500	0
10	550	311	E	OPERATING EXPENSE			0
10	550	311	E	CIVIL ACTION			0
				FUEL, OIL	3,000	3,600	600
10	550	420	E	TELEPHONE			0
10	550	427	E	TRAINING AND EDUCATION	600	600	0
10	550	573	E	NEW EQUIPMENT-VEHICLE	1,000	1,000	0
				CAPITAL EQUIPMENT			0
				CONSTABLE	46,123	47,923	1,800

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>SHERIFF</b>							
10	560	101	E	SALARY	46,525	48,650	2,125
10	560	102	E	CHIEF DEPUTY	38,280	42,244	3,964
10	560	103	E	TELECOMMUNICATIONS			0
10	560	104	E	DEPUTIES	183,362	188,738	5,376
10	560	105	E	SECRETARY	30,900	32,241	1,341
10	560	108	E	EXTRA HELP SEC			0
				DEPUTY 4 MONTHS			0
10	560	111	E	OVER TIME			0
10	560	201	E	SOCIAL SECURITY	22,879	23,858	980
10	560	202	E	HOSPITAL INSURANCE	73,600	75,270	1,670
10	560	203	E	CDRS	43,395	47,904	4,509
10	560	204	E	WORKERS COMPENSATION	4,511	4,704	193
10	560	205	E	WITHOLDING			0
10	560	206	E	UNEMPLOYMENT COMPENSATION	126	130	5
10	560	208	E	INSURANCE DED.			0
10	560	215	E	MISC PAYROLL DEDUCTIONS			0
10	560	310	E	OPERATING EXPENSE	21,000	21,000	0
				WASTE DISPOSAL			0
				ESTRAYS	1,000	1,000	0
10	560	405	E	PROF. SERVICES-EVALUTION			0
10	560	406	E	FEE/FINES			0
10	560	408	E	INVESTIGATION EXP.	7,000	7,000	0
10	560	420	E	COMMUNICATION	15,000	15,000	0
10	560	425	E	TRANSPORTATION-PRISONERS	0	0	0
10	560	427	E	TRAINING AND EDUCATION	5,000	7,400	2,400
10	560	570	E	SOFTWARE			0
				AMMUNITION/WEAPONS	1,000	1,000	0
10	560	571	E	NEW EQUIPMENT GRANT	1,800	1,800	0
10	560	572	E	NEW EQUIPMENT	10,000	13,500	3,500
				UNIFORMS	750	750	0
				FOOTWEAR ALLOWANCE	700	700	0
10	560	573	E	COPIER LEASE			0
10	560	574	E	COPIER PURCHASE			0
				SHERIFF	506,827	532,889	26,062

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>COMMUNICATIONS-911</b>							
10	563	101	E	SALARY	30,980	32,815	1,835
10	563	105	E	TELECOMMUNICATORS	113,430	118,439	5,009
10	563	108	E	EXTRA HELP	12,500	12,500	0
10	563	111	E	OVER TIME			0
10	563	201	E	SOCIAL SECURITY	12,004	12,527	524
10	563	202	E	HOSPITAL INSURANCE	46,000	47,044	1,044
10	563	203	E	CDRS	22,768	25,153	2,385
10	563	204	E	WORKERS COMPENSATION	447	467	19
10	563	206	E	UNEMPLOYMENT COMPENSATION	78	81	3
10	563	208	E	INS. DEDUCTIBLE			0
10	563	310	E	OPERATING EXPENSE	5,000	5,000	0
				PROFESSIONAL SERVICES	1,000	1,000	0
10	563	352	E	MAINTENANCE AGREEMENTS	1,500	1,500	0
10	563	420	E	COMMUNICATION	2,500	2,500	0
10	563	427	E	TRAINING AND EDUCATION	3,500	3,500	0
10	563	428	E	TRAINING/EDU - GRANT FUNDED			0
10	563	572	E	NEW EQUIPMENT			0
10	563	573	E	COPIER LEASE			0
10	563	574	E	COPIER PURCHASE			0
				COMMUNICATIONS-911	251,707	262,525	10,818

					2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>ADULT PROBATION</b>							
10	571	310	E	OFFICE SUPPLIES	400	400	0
10	571	352	E	MAINTENANCE AGREEMENTS			0
10	571	420	E	TELEPHONE	3,000	3,000	0
10	571	440	E	UTILITIES	5,000	5,000	0
10	571	450	E	MAINTENANCE/REPAIRS	1,000	1,000	0
10	571	482	E	INSURANCE	1,600	1,600	0
10	571	572	E	NEW EQUIPMENT			0
10	571	573	E	COPIER LEASE			0
10	571	574	E	COPIER PURCHASE			0
				ADULT PROBATION	11,000	11,000	0
<b>DEPT. OF PUBLIC SAFETY</b>							
10	580	310	E	OFFICE SUPPLIES	100	100	0
10	580	420	E	TELEPHONE	1,500	1,500	0
10	580	450	E	MAINTENANCE	0	0	0
10	580	572	E	NEW EQUIPMENT			0
				DEPT. OF PUBLIC SAFETY	1,600	1,600	0
<b>HEALTH AND WELFARE</b>							
10	630	425	E	TRANSPORTATION			
10	630	491	E	BURIALS	6,000	6,000	0
10	630	492	E	COMMITMENTS	5,000	5,000	0
10	630	493	E	COMMODITIES			0
10	630	494	E	MEDICINE			0
10	630	495	E	MH-MR	3,000	7,135	4,135
				HEALTH AND WELFARE	14,000	18,135	4,135
<b>INDEGENT HEALTH CARE</b>							
10	640	405	E	PROFESSIONAL SERVICES IHC	88,586	88,586	0
				NURSE SALARY	38,043	40,614	2,571
				SOCIAL SECURITY	2,910	3,107	197
				HOSPITAL INSURANCE	9,200	9,409	209
				CDRS	5,520	6,238	718
				WORKERS COMPENSATION	627	670	42
				WITHOLDING			0
				UNEMPLOYMENT COMPENSATION	10	10	1
				PRISONER CARE-INDIGENT			0
				INDEGENT HEALTH CARE	144,897	148,635	3,738

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>EXTENSION SERVICE</b>							
10	665	101	E	SALARY	36,542	33,758	-2,784
10	665	104	E	DEPUTIES	31,032	32,214	1,182
10	665	108	E	PART TIME HELP			0
10	665	201	E	SOCIAL SECURITY	5,169	5,047	-123
10	665	202	E	HOSPITAL INSURANCE	9,200	9,409	209
10	665	203	E	CDRS	4,503	4,948	445
10	665	204	E	WORKERS COMPENSATION	193	188	-5
10	665	205	E	WITHOLDING			0
10	665	206	E	UNEMPLOYMENT COMPENSATION	39	39	0
10	665	208	E	INSURANCE DED.			0
10	665	225	E	TRAVEL	14,000	14,000	0
10	665	240	E	SPL TRAVEL EXT. AGENT	2,750	2,750	0
10	665	241	E	SPL TRAVEL CO. AGENT	4,750	5,750	1,000
10	665	242	E	TRAVEL CIR.DIRECTOR			0
10	665	310	E	OFFICE SUPPLIES	2,750	2,750	0
10	665	311	E	POSTAGE	500		-500
10	665	312	E	SOFTWARE			0
10	665	420	E	TELEPHONE			0
10	665	572	E	NEW EQUIPMENT/OFFICE FURNITURE			0
10	665	573	E	COPIER LEASE			0
10	665	574	E	COPIER PURCHASE			0
10	665	576	E	COMPUTER GRANT			0
				OFFICE FURNITURE			0
				EXTENSION SERVICE	111,428	110,853	-575

				2019	2020	CHANGE
				BUDGET	BUDGET	+/-
<b>GENERAL FUND EXPENSE</b>						
			EMERGENCY MANAGEMENT FUND	15,987	13,569	-2,418
			AGENCY ON AGING			0
			JUVENILE PROBATION TOTAL	30,414	30,414	0
			ROAD AND BRIDGE MOTOR VEH SUPP	80,000	80,000	0
10	800	208	E SELF INSURANCE GAP FUND	30,000	30,000	0
			COURTHOUSE SECURITY	52,635	55,760	3,125
			AUTO THEFT CASH MATCH			0
			COUNTY ATTORNEY SUPP SOCIAL SEC			0
			COPIER/TECHNOLOGY FUND	20,000	20,000	0
						0
			GENERAL FUND EXPENSES	229,036	229,743	707
			<b>GENERAL FUND</b>			0
			INCOME BUDGET TOTALS	5,169,889	5,646,729	476,840
			EXPENSE BUDGET TOTALS	5,169,889	5,646,729	476,840
			<b>BALANCE GENERAL FUND BUDGET</b>	0	0	



					2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>JP TECHNOLOGY FUND</b>							
INCOME JP							
12	360	100	I	JP TECH FEES INCOME	4,250	4,400	150
				INCOME JP	4,250	4,400	150
INTEREST							
12	360	100	I	INTEREST JP TECH			0
				INTEREST			0
				COPIER LEASE			0
12	400	309	E	JP TECH FUND EXPENSES	4,250	4,400	150
12	400	573	E	SOFTWARE UPDATE			0
				EXPENDITURES	4,250	4,400	150
<b>JP TECHNOLOGY FUND</b>							
				INCOME BUDGET TOTALS	4,250	4,400	150
				EXPENSE BUDGET TOTALS	4,250	4,400	150

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>CAPITAL MURDER FUND</b>							
INCOME CAPITAL MURDER FUND							
			I	INCOME STATE REIMBURSEMENT			
				INCOME CAPITAL MURDER FUND			
EXPENDITURES							
13	400	101	E	CAPITAL MURDER EXPENDITURES			
				EXPENDITURES			
				<b>CAPITAL MURDER FUND</b>			
				INCOME BUDGET TOTALS			
				EXPENSE BUDGET TOTALS			

					2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>CO. ATT. SUPPLEMENT SALARY</b>							
TRANSFERS/BALANCING ACCTS							
14	200	100	I	TRANSFERS OUT			
14	200	110	I	TRANSFER IN-CO ATTN FUND			
14	200	999	I	BALANCING ACCT CASS			
TRANSFERS/BALANCING ACCTS							
INTEREST INCOME							
14	360	100	I	INTEREST			
INTEREST INCOME							
CO ATTN FUND INCOME							
14	361	100	I	CO ATTN STATE COMPTROLLER			
14	361	500	I	MISC INCOME			
TRANSFER FROM COUNTY ATT. SS							
CO ATTN FUND INCOME							
CO ATTN SALARY COMPENSATION							
14	475	101	E	CO ATTN SALARY			
14	475	102	E	CO ATTN SEC SALARY			
14	475	201	E	SOCIAL SECURITY			
14	475	203	E	CDRS			
14	475	204	E	WORKERS COMPENSATION			
14	475	205	E	WITHOLDING			
14	475	206	E	UNEMPLOYMENT COMPENSATION			
CO ATTN SALARY COMPENSATION							
<b>CO. ATTN. SUPPLEMENT SAL</b>							
INCOME BUDGET TOTALS							
EXPENSE BUDGET TOTALS							

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>COURTHOUSE SECURITY FUND</b>							
INTEREST INCOME							
15	360	100	I	INTEREST			
INTEREST INCOME							
SEC. FUND INCOME							
15	361	100	I	FEES-COUNTY CLERK			0
15	361	103	I	FEES-COUNTY CLERK	3,500	3,300	-200
15	361	200	I	FEES-DISTRICT CLERK			0
15	361	300	I	FEES-JP	4,400	4,400	0
15	361	700	I	FEES-DC	1,300	1,200	-100
TRANSFER SURPLUS JURY FUNDS					14,135	15,489	1,354
SEC. FUND INCOME					23,335	24,389	1,054
EXPENSES							
15	400	101	E	BALIFF	18,040	18,762	722
15	400	201	E	SOCIAL SECURITY	1,380	1,435	55
15	400	203	E	CDRS	2,618	2,882	264
15	400	204	E	WORKERS COMP	298	309	12
15	400	205	E	WITHOLDING			0
15	400	206	E	UNEMPLOYMENT COMPENSATION			0
15	400	310	E	OPERATING EXPENSE	1,000	1,000	0
EXPENSES					23,335	24,389	1,053
<b>COURTHOUSE SECURITY FUND</b>							
INCOME BUDGET TOTALS					23,335	24,389	1,054
EXPENSE BUDGET TOTALS					23,335	24,389	1,053

				2019	2020	CHANGE
				BUDGET	BUDGET	+/-
<b>SECURITY POSITION</b>						
<b>INCOME</b>						
			JURY FUND			0
			COURTHOUSE SECURITY FUND			0
			GENERAL FUND	52,635	55,760	3,125
			MISC			0
			<b>INCOME</b>	<b>52,635</b>	<b>55,760</b>	<b>3,125</b>
<b>EXPENSE</b>						
			SALARY	33,615	35,564	1,949
			COMP TIME			0
			SOCIAL SECURITY	2,572	2,721	149
			HOSPITAL INSURANCE	8,200	9,409	1,209
			GAP INSURANCE	800		-800
			CDRS	4,878	5,463	585
			WORKERS COMPENSATION	554	587	32
			UNEMPLOYMENT COMPENSATION	17	18	1
			TELEPHONE			0
			TELEPHONE/TRAVEL/MISC	2,000	2,000	0
			TRAVEL			0
			NEW EQUIPMENT			0
			<b>EXPENSE</b>	<b>52,635</b>	<b>55,760</b>	<b>3,125</b>
			<b>SECURITY POSITION</b>			
			INCOME TOTALS	52,635	55,760	3,125
			EXPENSE TOTALS	52,635	55,760	3,125

					2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>RECORDS MANAGEMENT FUND</b>							
INTEREST INCOME							
16	360	100	I	INCOME			0
				INTEREST INCOME			0
REC. MGMT FUND INCOME							
16	361	100	I	FEES-CO CLERK			
16	361	200	I	FEES-DIST CLERK	3,200	3,200	0
16	361	300	I	INTEREST	12	24	12
				TRANSFER SURPLUS RECORDS MGMT		9,350	9,350
				REC. MGMT FUND INCOME	3,212	12,574	9,362
EXPENSES							
16	400	500	E	REC. MGMT. EXPENDITURES	3,212	1,100	-2,112
16	400	999	E	DIST CLERK REC MGMT			0
				DC SCANNING PROJECT TRANSFER GF		9,350	9,350
				EXPENSES	3,212	10,450	7,238
<b>RECORDS MANAGEMENT FUND</b>							
				INCOME BUDGET TOTALS	3,212	12,574	9,362
				EXPENSE BUDGET TOTALS	3,212	10,450	7,238
							0

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>RECORDS MGMT-CO. CLERK</b>							
REC MGMT INCOME							
17	340	300	I	CO CLERK REC MGMT INCOME	32,000	31,000	-1,000
				TRANSFER SURPLUS RECORDS MGMT CC			0
INTEREST							
17	360	100	I	INTEREST-REC MGMT	45	130	85
				REC MGMT INCOME	32,045	31,130	-915
EXPENSES							
17	400	310	E	SALARY			0
17	400	573	E	SOCIAL SECURITY			0
				HOSPITAL INSURANCE			0
				GAP INSURANCE			0
				CDRS			0
				WORKERS COMP			0
				UNEMPLOYMENT COMPENSATION			0
				TRANSFER TO GF FOR SALARY/BENEFITS	19,792	19,447	-345
				SUPPLIES			0
				PART TIME HELP			0
				OPERATING EXPENSES			0
				SOFTWARE	6,800	6,800	0
				EXPENSES	26,592	26,247	-345
<b>RECORDS MGMT-CO. CLERK</b>							
				INCOME BUDGET TOTALS	32,045	31,130	-915
				EXPENSE BUDGET TOTALS	26,592	26,247	-345

				2019	2020	CHANGE
				BUDGET	BUDGET	+/-
<b>ARCHIVE RECORDS-CO. CLERK</b>						
ARCHIVE RECORDS INCOME						
			ARCHIVE RECORDS INCOME	32,000	30,000	-2,000
			TRANSFER ARCHIVE SURPLUS FUNDS			
			INTEREST			
			ARCHIVE RECORDS INCOME	32,000	30,000	-2,000
ARCHIVE RECORDS EXPENSES						
			SALARY			0
			SOCIAL SECURITY			0
			HOSPITAL INSURANCE			0
			CDRS			0
			WORKERS COMP			0
			UNEMPLOYMENT COMPENSATION			0
			TRANSFER TO GF FOR SALARY/BENEFITS	19,792	19,447	-345
			SUPPLIES	7,000	4,614	-2,386
			SOFTWARE UPDATE			0
			NEW EQUIPMENT	5,000	5,000	0
			COPIER LEASE			0
			ARCHIVE RECORDS EXPENSES	31,792	29,061	-2,731
<b>ARCHIVE RECORDS-CO. CLERK</b>						
			INCOME BUDGET TOTALS	32,000	30,000	-2,000
			EXPENSE BUDGET TOTALS	31,792	29,061	-2,731



					2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>COUNTY CLERK VITAL STATS FUND</b>							
INTEREST							
69	360	100	I	INTEREST			0
VITAL STAT INCOME							
69	361	103	I	CO CLERK STATS INCOME	425	600	175
VITAL STAT INCOME					425	600	175
EXPENDITURES							
69	400	500	E	VITAL STAT EXPENSES	425	600	175
EXPENDITURES					425	600	175
<b>COUNTY CLERK VITAL STATS FUND</b>							
INCOME BUDGET TOTALS					425	600	175
EXPENSE BUDGET TOTALS					425	600	175

					2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>DISTRICT CLERK TDCJ</b>							
INTEREST INCOME							
18	360	100	I	INTEREST			0
				INTEREST INCOME			0
TDCJ INCOME							
18	361	100	I	STATE COMPTROLLER TDCJ			0
				TDCJ INCOME			0
				SURPLUS TDCJ FUNDS			0
EXPENSES							
18	400	108	E	PART TIME HELP			0
		201	E	SOCIAL SECURITY			0
		205	E	WITHOLDING			0
		310	E	TDCJ EXPENSE			0
				CAPITAL EQUIPMENT			0
				EXPENSES			0
				<b>DISTRICT CLERK TDCJ</b>			0
				INCOME BUDGET TOTALS			0
				EXPENSE BUDGET TOTALS			0

				2019	2020	CHANGE
				BUDGET	BUDGET	+/-
<b>RECORDS MGMT-DISTRICT CLERK</b>						
RMDC FUND INCOME						
			DC RMDC FUND INCOME	2,200	5,000	2,800
			TRANSFER SURPLUS RECORDS MGMT DC		12,000	12,000
			RMDC FUND INCOME	2,200	17,000	14,800
DCRM EXPENDITURES						
			DIST CLERK REC MGMT EXPENSES	2,200	5,000	2,800
			DC SCANNING PROJECT TRANSFER GF		12,000	12,000
			DCRM EXPENDITURES	2,200	17,000	14,800
<b>RECORDS MGMT-DISTRICT CLERK</b>						
			INCOME BUDGET TOTALS	2,200	17,000	14,800
			EXPENSE BUDGET TOTALS	2,200	17,000	14,800

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>L.E.O.S.E. FUNDS</b>							
LEOSE FUND INCOME							
19	333	100	I	STATE COMP. -CONSTABLE			0
19	333	101	I	STATE COMP. -DIST. ATTN.			0
19	333	102	I	STATE COMP. -SHERIFF			0
19	333	103	I	MISC INCOME (SURPLUS FUNDS)			0
19	333	905	I	INCOME STATE COMPTROLLER	2,500	3,500	1,000
				LEOSE FUND INCOME	2,500	3,500	1,000
INTEREST EARNED							
19	360	100	I	INTEREST			0
				INTEREST EARNED			0
EXPENSES							
19	400	310	E	EXPENDITURES-LEOSE		3,500	3,500
				EXPENDITURES-LEOSE-CONS			0
				EXPENDITURES-LEOSE-DA			0
				EXPENDITURES-LEOSE-SHER			0
				EXPENSES	0	3,500	3,500
<b>L.E.O.S.E. FUNDS</b>							
				INCOME BUDGET TOTALS	2,500	3,500	1,000
				EXPENSE BUDGET TOTALS	0	3,500	3,500

				2019	2020	CHANGE
				BUDGET	BUDGET	+/-
<b>DISTRICT CLERK ARCHIVE</b>						
<b>INCOME</b>						
			DIST CLERK ARCHIVE INCOME			0
			DIST CLERK ARCHIVE INCOME			0
<b>EXPENSES</b>						
			DIST CLERK ARCHIVE EXPENSES			0
			DIST CLERK ARCHIVE EXPENDITURES			0
			<b>DISTRICT CLERK ARCHIVE</b>			0
			INCOME BUDGET TOTALS			0
			EXPENSE BUDGET TOTALS			0

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>COLLECTION BUDGET</b>							
INTERGOVT. REVENUE							
				OTHER INCOME-MISC TRANSFER R/B #1	3,274	3,431	157
				OTHER INCOME-MISC TRANSFER R/B #2	3,274	3,431	157
				OTHER INCOME-MISC TRANSFER R/B #3	3,274	3,431	157
				OTHER INCOME-MISC TRANSFER R/B #4	3,274	3,431	157
				TRANSFER FROM SURPLUS FUNDS			
				MISC INCOME			
				INTERGOVT. REVENUE	13,097	13,725	628
<b>COLLECTION EXPENSES</b>							
39	600	101	E	SALARY	8,961	9,370	409
39	600	201	E	SOCIAL SECURITY	686	717	31
39	600	202	E	HOSPITAL INSURANCE			0
39	600	203	E	CDRS	1,300	1,439	139
39	600	204	E	WORKERS COMPENSATION	26	75	50
39	600	205	E	WITHOLDING			0
39	600	206	E	UNEMPLOYMENT COMPENSATION	4	4	-1
39	600	225	E	TRAVEL			0
39	600	310	E	OFFICE SUPPLIES	2,120	2,120	0
				POSTAGE			0
39	600	420	E	TELEPHONE			0
39	600	427	E	TRAINING-EDUCATION	0	0	0
				CLOSING TRANSFER			0
39	600	450	E	MAINTENANCE-REPAIR			0
39	600	460	E	RENT			0
39	600	499	E	MISCELLANEOUS			0
39	600	572	E	NEW EQUIPMENT			0
				COLLECTION EXPENSES	13,097	13,725	628
* salary related expenses, office supplies transferred to general fund to be paid from Auditor's office							
<b>COLLECTION BUDGET</b>							
INCOME BUDGET TOTALS					13,097	13,725	628
EXPENSE BUDGET TOTALS					13,097	13,725	628

					2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>ROAD AND BRIDGE FUND 1</b>							
ROAD AND BRIDGE INCOME							
GENERAL PROPERTY TAXES							
21	310	110	I	ADVALOREM TAXES	164,600	170,186	5,586
21	310	210	I	ROAD & BRIDGE FEES	35,000	45,000	10,000
				GENERAL PROPERTY TAXES	199,600	215,186	15,586
LICENSE AND PERMITS							
21	321	200	I	MOTOR VEHICLE REGIS.	90,718	90,000	-718
				LICENSE AND PERMITS	90,718	90,000	-718
FINES							
21	350	100	I	FINES-DISTRICT COURT	21,500	24,000	2,500
21	350	300	I	FINES-JUSTICE/PEACE	30,000	32,000	2,000
				FINES	51,500	56,000	4,500
INTEREST							
21	360	100	I	INTEREST PRECINT #1	425	390	-35
				INTEREST	425	390	-35
MISCELLANEOUS							
21	361	100	I	MISCELLANEOUS			0
21	361	101	I	MISCELLANEOUS-TAXABLE			0
21	361	102	I	SALE OF EQUIPMENT			
21	361	500	I	GROSS WEIGHT FEES			0
				SALE OF EQUIPMENT			0
				ROAD AND BRIDGE MOTOR VEH SUPP	20,000	20,000	0
				TRANSFER R/B #1 SURPLUS FUNDS	46,747	30,562	-16,185
				MISCELLANEOUS	66,747	50,562	-16,185
LOAN INCOME/GRANT INCOME							
21	362	100	I	PROCEEDS FROM LOAN			0
				CETRZ INCOME			0
				FEMA GRANT INCOME			0
				TDA GRANT INCOME			0
				LOAN/GRANT INCOME	0	0	0

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>PRECINCT #1 EXPENSES</b>							
21	621	101	E	SALARY	47,743	49,430	1,687
21	621	106	E	DEPUTIES	118,963	117,760	-1,203
21	621	108	E	PART TIME HELP	20,000	20,000	0
21	621	109	E	MECHANIC			0
21	621	201	E	SOCIAL SECURITY	14,283	14,320	37
21	621	202	E	HOSPITAL INSURANCE	36,800	37,635	835
21	621	203	E	CDRS	27,091	28,752	1,661
21	621	204	E	WORKERS COMPENSATION	3,867	3,841	-26
21	621	205	E				
21	621	206	E	UNEMPLOYMENT COMPENSATION	69	69	0
21	621	208	E	GAP INSURANCE	3,200	3,200	0
21	621	225	E	TRAVEL	6,000	6,000	0
21	621	226	E	CO. MECHANIC			0
21	621	227	E	TRANSFER TO AC			0
21	621	310	E	SUPPLIES	2,500	2,500	0
21	621	330	E	GAS/OIL	40,000	40,000	0
21	621	331	E	DIESEL FUEL TAX	1,500	1,500	0
21	621	332	E	REFUND-ST. FEES			0
21	621	335	E	TAX REFUND			0
21	621	395	E	CONSTRUCTION	10,000	10,000	0
21	621	396	E	BRIDGE CONSTRUCTION			0
21	621	397	E	BUILDING CONSTRUCTION			0
21	621	398	E	CONSTRUCTION FEMA			0
21	621	420	E	COMMUNICATIONS	3,400	3,400	0
21	621	427	E	TRAINING AND EDUCATION	1,500	1,500	0
21	621	440	E	UTILITIES	2,800	2,800	0
21	621	451	E	PARTS/REPAIRS	25,000	25,000	0
21	621	453	E	TIRES/TUBES	10,000	10,000	0
21	621	454	E	TIRE DISPOSAL			0
21	621	482	E	INSURANCE	6,000	6,000	0
21	621	571	E	NEW EQUIPMENT	25,000	25,000	0
				NEW EQUIPMENT DISCOUNT			0
21	621	572	E	NEW EQUIPMENT SURPLUS PROPERTY			0
21	621	574	E	CAPITAL EQUIPMENT			0
21	621	575	E	INTEREST ON LOAN			0
21	621	576	E	PURCHASE OF PROPERTY			0
21	621	577	E	PRINCIPAL ON LOAN			0
21	621	578	E	INTEREST ON LOAN			0
21	621	800	E	CETRZ			0
				FEMA -4255			0
							0
21	621	900	E	COLLECTION BUDGET	3,274	3,431	157
				PRECINCT #1 EXPENSES	408,990	412,138	3,148
				<b>ROAD AND BRIDGE FUND 1</b>			
				INCOME BUDGET TOTALS	408,990	412,138	3,148
				EXPENSE BUDGET TOTALS	408,990	412,138	3,148



					2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>ROAD AND BRIDGE FUND 2</b>							
ROAD AND BRIDGE INCOME							
GENERAL PROPERTY TAXES							
22	310	110	I	ADVALOREM TAXES	164,600	170,186	5,586
22	310	210	I	ROAD & BRIDGE FEES	35,000	45,000	10,000
				GENERAL PROPERTY TAXES	199,600	215,186	15,586
LICENSE AND PERMITS							
22	321	200	I	MOTOR VEHICLE REGIS.	90,718	90,000	-718
				LICENSE AND PERMITS	90,718	90,000	-718
FINES							
22	350	100	I	FINES-DISTRICT COURT	21,500	24,000	2,500
22	350	300	I	FINES-JUSTICE/PEACE	30,000	32,000	2,000
				FINES	51,500	56,000	4,500
INTEREST							
22	360	100	I	INTEREST PRECINT #2	600	1,700	1,100
				INTEREST	600	1,700	1,100
							0
MISCELLANEOUS							
22	361	100	I	MISCELLANEOUS			
22	361	101	I	MISCELLANEOUS-TAXABLE			
22	361	500	I	GROSS WEIGHT FEES			
				ROAD AND BRIDGE MOTOR VEH SUPP	20,000	20,000	0
				TRANSFER R/B #2 SURPLUS FUNDS	22,416	6,560	-15,856
				MISCELLANEOUS	42,416	26,560	-15,856
LOAN/GRANT INCOME							
22	339	100	I	PROCEEDS FROM LOAN			0
				CETRZ INCOME			0
				FEMA GRANT INCOME			0
				ORCA GRANT INCOME			0
				LOAN/GRANT INCOME			0

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
PRECINCT #2 EXPENSES							
22	621	101	E	SALARY	44,412	48,229	3,817
22	621	106	E	DEPUTIES	113,555	117,678	4,123
22	621	108	E	PART TIME HELP	20,000	20,000	0
22	621	109	E	MECHANIC			0
22	621	201	E	SOCIAL SECURITY	13,614	14,222	607
22	621	202	E	HOSPITAL INSURANCE	36,800	37,635	835
22	621	203	E	CDRS	25,823	28,555	2,732
22	621	204	E	WORKERS COMPENSATION	3,671	3,793	122
22	621	205	E	GAP INSURANCE	3,200	3,200	0
22	621	206	E	UNEMPLOYMENT COMPENSATION	66	68	2
22	621	208	E	INSURANCE DED.			0
22	261	215	E	MISC PAYROLL DED.			0
22	621	225	E	TRAVEL	6,000	6,000	0
22	621	226	E	CO. MECHANIC			0
22	621	227	E	TRANSFER TO AC			0
22	621	310	E	SUPPLIES	5,000	5,000	0
22	621	312	E	CHEMICALS			0
22	621	330	E	GAS/OIL	46,583	47,000	417
22	621	331	E	DIESEL FUEL TAX	1,900	1,900	0
22	621	332	E	REFUND-ST. FEES			0
22	621	335	E	TAX REFUND			0
22	621	395	E	CONSTRUCTION	5,000	5,000	0
22	621	396	E	BRIDGE CONSTRUCTION			0
22	621	420	E	COMMUNICATIONS	3,500	3,500	0
22	621	427	E	TRAINING AND EDUCATION	1,000	1,000	0
22	621	440	E	UTILITIES	2,500	2,500	0
22	621	451	E	PARTS/REPAIRS	20,000	20,000	0
22	621	453	E	TIRES/TUBES	8,000	8,000	0
22	621	482	E	INSURANCE	5,000	5,000	0
22	621	571	E	NEW EQUIPMENT			0
22	621	572	E	NEW EQUIPMENT SURPLUS PROPERTY			0
22	621	574	E	CAPITAL EQUIPMENT			0
22	621	575	E	LAND OR BUILDING PURCHASE			0
				EQUIPMENT RENTAL			0
22	621		E	INTEREST ON LOAN			0
22	621		E	PAYMENT ON LOAN			0
				E CAPITAL LEASE-PRIN			0
				E CAPITAL LEASE-INT			0
22	621	575	E	PRINICIPAL ON LOAN	15,701	7,657	-8,044
22	621	578	E	INTEREST ON LOAN	234	77	-157
22	621	579	E	LAND ACQUISITION			0
22	621	800	E	CETRZ			0
							0
							0
				FEMA			
22	621	900	E	COLLECTION OFFICER TRANSFER	3,274	3,431	157
				PRECINCT #2 EXPENSES	384,834	389,446	4,612
				<b>ROAD AND BRIDGE FUND 2</b>			
				INCOME BUDGET TOTALS	384,834	389,446	4,612
				EXPENSE BUDGET TOTALS	384,834	389,446	4,612

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>ROAD AND BRIDGE FUND 3</b>							
ROAD AND BRIDGE INCOME							
GENERAL PROPERTY TAXES							
23	310	110	I	ADVALOREM TAXES	164,600	170,186	5,586
23	310	210	I	ROAD & BRIDGE FEES	35,000	45,000	10,000
				GENERAL PROPERTY TAXES	199,600	215,186	15,586
LICENSE AND PERMITS							
23	321	200	I	MOTOR VEHICLE REGIS.	90,718	90,000	-718
				LICENSE AND PERMITS	90,718	90,000	-718
FINES							
23	350	100	I	FINES-DISTRICT COURT	21,500	24,000	2,500
23	350	300	I	FINES-JUSTICE/PEACE	30,000	32,000	2,000
				FINES	51,500	56,000	4,500
INTEREST							
23	360	100	I	INTEREST PRECINT #3	425	800	375
				INTEREST	425	800	375
MISCELLANEOUS							
23	361	100	I	MISCELLANEOUS			
23	361	101	I	MISCELLANEOUS-TAXABLE			
				SALE OF SURPLUS PROPERTY			
23	361	500	I	GROSS WEIGHT FEES			
				ROAD AND BRIDGE MOTOR VEH SUPP	20,000	20,000	0
				TRANSFER R/B #3 SURPLUS FUNDS	18,666	32,469	13,803
				MISCELLANEOUS	38,666	52,469	13,803
LOAN INCOME							
22	362	101	I	PROCEEDS FROM LOAN			0
				CETRZ INCOME			0
22	362	102	I	FEMA GRANT			0
				TDA INCOME			0
				LOAN/GRANT INCOME			0

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>PRECINCT #3 EXPENSES</b>							
23	621	101	E	SALARY	47,713	49,430	1,717
23	621	106	E	DEPUTIES	108,459	113,248	4,789
23	621	108	E	PART TIME HELP	10,000	10,000	0
23	621	109	E	MECHANIC			0
23	621	111	E	COMP TIME			0
23	621	201	E	SOCIAL SECURITY	12,712	13,210	498
23	621	202	E	HOSPITAL INSURANCE	36,800	37,635	835
23	621	203	E	CDRS	24,112	26,523	2,412
23	621	204	E	WORKERS COMPENSATION	3,321	3,454	134
23	621	205	E	WITHOLDING			0
23	621	206	E	UNEMPLOYMENT COMPENSATION	59	61	2
23	621	208	E	GAP INSURANCE DED.	3,200	3,200	0
23	261	215	E	MISC PAYROLL DED.			0
23	621	225	E	TRAVEL	6,000	6,000	0
23	621	226	E	CO. MECHANIC			0
23	621	227	E	TRANSFER TO AC			0
23	621	310	E	SUPPLIES	4,000	4,000	0
23	621	312	E	CHEMICALS	500	500	0
23	621	330	E	GAS/OIL	43,123	43,123	0
23	621	331	E	DIESEL FUEL TAX	1,900	1,900	0
23	621	332	E	REFUND-ST. FEES			0
23	621	335	E	TAX REFUND			0
23	621	395	E	CONSTRUCTION	10,000	10,000	0
23	621	396	E	BRIDGE CONSTRUCTION			0
23	621	420	E	COMMUNICATIONS	2,750	2,750	0
23	621	427	E	TRAINING AND EDUCATION	600	600	0
23	621	440	E	UTILITIES	1,500	1,500	0
23	621	451	E	PARTS/REPAIRS	20,000	20,000	0
23	621	453	E	TIRES/TUBES	8,000	8,000	0
23	621	454	E	TIRE DISPOSAL			0
23	621	490	E	INSURANCE	6,000	6,000	0
23	621	572	E	NEW EQUIPMENT			0
				EQUIPMENT LEASE			0
23	621	574	E	CAPITAL EQUIPMENT			0
23	621	576	E	NEW EQUIPMENT SURPLUS PROPERTY			0
23	621	575	E	CAPITAL LEASE-PRIN			0
23	621	576	E	CAPITAL LEASE-INT			0
23	621	577	E	PRINCIPAL ON LOAN	25,698	47,841	22,143
23	621	578	E	INTEREST ON LOAN	1,188	2,047	860
				INTERFUND ADVANCE PAYABLE			0
23	621	800	E	CETRZ			0
							0
							0
				FEMA			0
23	621	900	E	COLLECTION OFFICER TRANSFER	3,274	3,431	157
					0	0	0
				<b>PRECINCT #3 EXPENSES</b>	<b>380,909</b>	<b>414,455</b>	<b>33,546</b>
				<b>ROAD AND BRIDGE FUND 3</b>			
				<b>INCOME BUDGET TOTALS</b>	<b>380,909</b>	<b>414,455</b>	<b>33,546</b>
				<b>EXPENSE BUDGET TOTALS</b>	<b>380,909</b>	<b>414,455</b>	<b>33,546</b>

					2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>ROAD AND BRIDGE FUND 4</b>							
ROAD AND BRIDGE INCOME							
GENERAL PROPERTY TAXES							
24	310	110	I	ADVALOREM TAXES	164,600	170,186	5,586
24	310	210	I	ROAD & BRIDGE FEES	35,000	45,000	10,000
				GENERAL PROPERTY TAXES	199,600	215,186	15,586
LICENSE AND PERMITS							
24	321	200	I	MOTOR VEHICLE REGIS.	90,718	90,000	-718
				LICENSE AND PERMITS	90,718	90,000	-718
FINES							
24	350	100	I	FINES-DISTRICT COURT	21,500	24,000	2,500
24	350	300	I	FINES-JUSTICE/PEACE	30,000	32,000	2,000
				FINES	51,500	56,000	4,500
INTEREST							
24	360	100	I	INTEREST PRECINT #4	460	460	0
				INTEREST	460	460	0
MISCELLANEOUS							
24	361	100	I	MISCELLANEOUS			
24	361	101	I	MISCELLANEOUS-TAXABLE			
24	361	500	I	GROSS WEIGHT FEES			
24	361	505	I	EQUIPMENT LEASE INC.			
24	361	510	I	SALE OF EQUIPMENT			
				ROAD AND BRIDGE MOTOR VEH SUPP	20,000	20,000	0
				TRANSFER R/B #4 SURPLUS FUNDS	10,244	0	-10,244
				MISCELLANEOUS	30,244	20,000	-10,244
LOAN/GRANT INCOME							
22	339	100	I	PROCEEDS FROM LOAN			
				CETRZ INCOME			
				FEMA INCOME			
				ORCA INCOME			
				LOAN/GRANT INCOME			

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
PRECINCT #4 EXPENSES							
24	621	101	E	SALARY	42,912	45,230	2,318
24	621	106	E	DEPUTIES	113,305	116,139	2,834
24	621	108	E	PART TIME HELP	5,000	5,000	0
24	621	109	E	MECHANIC			0
24	621	111	E	COMP TIME			0
24	621	201	E	SOCIAL SECURITY	12,333	12,727	394
24	621	202	E	HOSPITAL INSURANCE	36,800	37,635	835
24	621	203	E	CDRS	23,393	25,554	2,162
24	621	204	E	WORKERS COMPENSATION	3,300	3,383	84
24	621	205	E	WITHOLDING			0
24	621	206	E	UNEMPLOYMENT COMPENSATION	59	60	1
24	621	208	E	GAP INSURANCE DED.	3,200	3,200	0
24	261	215	E	MISC PAYROLL DED.			0
24	621	225	E	TRAVEL	6,000	6,000	0
24	621	226	E	CO. MECHANIC			0
24	621	227	E	TRANSFER TO AC			0
24	621	310	E	SUPPLIES	5,000	5,000	0
24	621	312	E	CHEMICALS	5,000	5,000	0
24	621	330	E	GAS/OIL	50,000	50,000	0
24	621	331	E	DIESEL FUEL SALES TAX	1,300	1,300	0
24	621	332	E	REFUND-ST. FEES			0
24	621	335	E	TAX REFUND			0
24	621	395	E	CONSTRUCTION	10,000	10,000	0
24	621	396	E	BRIDGE CONSTRUCTION			0
24	621	420	E	COMMUNICATIONS	3,300	3,300	0
24	621	427	E	TRAINING AND EDUCATION	600	600	0
24	621	440	E	UTILITIES	2,000	2,000	0
24	621	451	E	PARTS/REPAIRS	19,246	19,586	340
24	621	453	E	TIRES/TUBES	8,000	8,000	0
24	621	454	E	TIRE DISPOSAL			0
24	621	482	E	INSURANCE	8,500	8,500	0
24	621	571	E	NEW EQUIPMENT	10,000	10,000	0
24	621	572	E	PURCHASE OF PROPERTY			0
24	621	574	E	CAPITAL EQUIPMENT			0
24	621	575	E	NEW EQUIPMENT-SURPLUS			0
24	621	577	E	PRINCIPAL ON LOAN			0
24	621	578	E	INTEREST ON LOAN			0
				INTERFUND ADVANCE PAYABLE			0
24	621	800	E	CETRZ			0
							0
							0
							0
				FEMA			0
24	621	900	E	COLLECTION OFFICER TRANSFER	3,274	3,431	157
				PRECINCT #4 EXPENSES	372,522	381,646	9,124
				<b>ROAD AND BRIDGE FUND 4</b>			
				INCOME BUDGET TOTALS	372,522	381,646	9,124
				EXPENSE BUDGET TOTALS	372,522	381,646	9,124

					2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>LATERAL ROAD FUND #1</b>							
LATERAL ROAD INCOME							
STATE FUNDING							
31	333	100	I	STATE COMPTROLLER	8,500	8,500	0
				STATE FUNDING	8,500	8,500	0
INTEREST							
31	360	100	I	INTEREST-LAT.RD. FUND	0	0	0
				INTEREST	0	0	0
LATERAL ROAD EXPENSES							
31	400	395	E	CONSTRUCTION	8,500	8,500	0
				LATERAL ROAD EXPENSES	8,500	8,500	0
<b>LATERAL ROAD FUND #1</b>							
INCOME BUDGET TOTALS					8,500	8,500	0
EXPENSE BUDGET TOTALS					8,500	8,500	0

					2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>LATERAL ROAD FUND #2</b>							
LATERAL ROAD INCOME							
STATE FUNDING							
32	333	100	I	STATE COMPTROLLER	8,500	8,500	0
				STATE FUNDING	8,500	8,500	0
INTEREST							
32	360	100	I	INTEREST-LAT.RD. FUND	0	0	0
				INTEREST	0	0	0
LATERAL ROAD EXPENSES							
32	400	395	E	CONSTRUCTION	8,500	8,500	0
				LATERAL ROAD EXPENSES	8,500	8,500	0
<b>LATERAL ROAD FUND #2</b>							
INCOME BUDGET TOTALS					8,500	8,500	0
EXPENSE BUDGET TOTALS					8,500	8,500	0



					2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>LATERAL ROAD FUND #3</b>							
LATERAL ROAD INCOME							
STATE FUNDING							
33	333	100	I	STATE COMPROLLER	8,500	8,500	0
				STATE FUNDING	8,500	8,500	0
INTEREST							
33	360	100	I	INTEREST-LAT.RD. FUND	0	0	0
				INTEREST	0	0	0
LATERAL ROAD EXPENSES							
33	400	395	E	CONSTRUCTION	8,500	8,500	0
				LATERAL ROAD EXPENSES	8,500	8,500	0
<b>LATERAL ROAD FUND #3</b>							
INCOME BUDGET TOTALS					8,500	8,500	0
EXPENSE BUDGET TOTALS					8,500	8,500	0

					2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>LATERAL ROAD FUND #4</b>							
LATERAL ROAD INCOME							
STATE FUNDING							
34	333	100	I	STATE COMPROLLER	8,500	8,500	0
				STATE FUNDING	8,500	8,500	0
INTEREST							
34	360	100	I	INTEREST-LAT.RD. FUND	0	0	0
				INTEREST	0	0	0
LATERAL ROAD EXPENSES							
34	400	395	E	CONSTRUCTION	8,500	8,500	0
				LATERAL ROAD EXPENSES	8,500	8,500	0
<b>LATERAL ROAD FUND #4</b>							
INCOME BUDGET TOTALS					8,500	8,500	0
EXPENSE BUDGET TOTALS					8,500	8,500	0
<b>R&amp;B, LATERAL ROAD TOTAL</b>							
INCOME BUDGET TOTALS					1,581,255	1,631,685	50,430
EXPENSE BUDGET TOTALS					1,581,255	1,631,685	50,430
<b>BALANCE R&amp;B BUDGET</b>					0	0	0

					2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>AUTO TASK FORCE FUND</b>							
AUTO TASK FORCE INCOME							
36	330	300	I	ATPA GRANT INCOME			
				CASH MATCH GENERAL FUND			
				IN-KIND MATCH			
36	330	999	I	68A INCOME			
				AUTO TASK FORCE INCOME			
AUTO TASK FORCE EXPENSE							
36	561	101	E	SALARY INVESTIGATOR			
				PART TIME SUPERVISOR STIPEND			
				PART TIME ADM ASSIST STIPEND			
				PROJECT DIRECTOR STIPEND			
				TECHNICAL ADVISOR STIPEND			
				FINANCIAL DIRECTOR STIPEND			
36	561	105	E	ASSISTANT			
36	561	201	E	SOCIAL SECURITY			
36	561	202	E	HOSPITAL INSURANCE			
36	561	203	E	CDRS			
36	561	204	E	WORKERS COMPENSATION			
36	561	205	E	WITHOLDING			
36	561	206	E	UNEMPLOYMENT COMPENSATION			
36	561	225	E	TRAVEL			
36	561	310	E	OFFICE SUPPLIES			
36	561	311	E	POSTAGE			
36	561	312	E	FILM/DEVELOPING			
36	561	330	E	GASOLINE			
36	561	420	E	TELEPHONE			
36	561	422	E	MOBILE PHONE			
36	561	490	E	INSURANCE			
				REFUNDS			
36	561	572	E	NEW EQUIPMENT			
36	561	573	E	AUTO LEASE/INSURANCE			
36	561	574	E	CAPITAL EQUIPMENT			
36	561	575	E	EQUIPMENT/PAGER LEASE			
				OFFICE LEASE IN-KIND			
				68A EXPENDITURES			
				NEW VEHICLE			
				AUTO TASK FORCE EXPENSE			
<b>AUTO TASK FORCE EXPENSE</b>							
INCOME BUDGET TOTALS							
EXPENSE BUDGET TOTALS							

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>EMERGENCY MANAGEMENT FUND</b>							
INTERGOVT. REVENUE							
39	330	200	I	EMERGENCY MANAGEMENT	10,500	14,250	3,750
39	330	201	I	OTHER INCOME-MISC TRANSFER GF	15,987	13,569	-2,418
				INCOME HASKELL COUNTY	6,000	6,000	0
				INCOME FISHER COUNTY	6,000	6,000	0
				INCOME KNOW COUNTY	6,000	6,000	0
				INTERGOVT. REVENUE	44,487	45,819	1,332
INTEREST/MISC INCOME							
39	360	100	I	INTEREST			0
				MISC INCOME			0
				INTEREST INCOME			0
EMC EXPENSES							
39	600	101	E	SALARY	32,507	18,451	-14,056
39	600	201	E	SOCIAL SECURITY	2,487	1,412	-1,075
39	600	202	E	HOSPITAL INSURANCE	50	50	0
39	600	203	E	CDRS	4,717	2,834	-1,883
39	600	204	E	WORKERS COMPENSATION	19	11	-8
39	600	205	E	WITHOLDING			0
39	600	206	E	UNEMPLOYMENT COMPENSATION	14	11	-3
39	600	225	E	TRAVEL	500	500	0
39	600	310	E	OFFICE SUPPLIES	641	1,000	359
39	600	420	E	TELEPHONE	1,150	1,150	0
39	600	427	E	TRAINING-EDUCATION	1,700	1,700	0
39	600	450	E	MAINTENANCE-REPAIR	400	400	0
39	600	460	E	RENT			0
39	600	499	E	MISCELLANEOUS	300	300	0
39	600	572	E	NEW EQUIPMENT			0
				EMC EXPENSES	44,485	27,819	-16,666
							0
						14,620	14,620
						1,118	1,118
							0
						2,246	2,246
						9	9
							0
						7	7
							0
						18,000	18,000
<b>EMERGENCY MANAGEMENT FUND</b>							
INCOME BUDGET TOTALS					44,487	45,819	1,332
EXPENSE BUDGET TOTALS					44,485	45,819	1,334

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>JURY FUND</b>							
GENERAL PROPERTY TAXES							
40	310	110	I	ADVALOREM TAXES	105,800	109,405	3,605
				GENERAL PROPERTY TAXES	105,800	109,405	3,605
OTHER FEES							
40	349	100	I	JURY FEES	3,200	2,000	-1,200
40	349	200	I	COURT REPORTER FEES			
				COMPTROLLER JURY FUND	7,500	21,000	13,500
				OTHER FEES	10,700	20,000	9,300
INTEREST							
40	360	100	I	INTEREST-JURY FUND	50	125	75
				INTEREST	50	125	75
MISCELLANEOUS							
40	361	100	I	MISCELLANEOUS			0
				TRANSFER FROM JURY FUND SURPLUS	6,868		-6,868
				MISCELLANEOUS	6,868	0	-6,868

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>JURY FUND EXPENSES</b>							
40	465	101	E	SALARY	45,040	46,914	1,874
40	465	201	E	SOCIAL SECURITY	3,446	3,589	143
40	465	202	E	HOSPITAL INSURANCE	9,200	9,409	209
40	465	203	E	CDRS	6,535	7,206	671
40	465	204	E	WORKERS COMPENSATION	128	134	5
40	465	205	E	WITHOLDING			0
40	465	206	E	UNEMPLOYMENT COMPENSATION	22	23	1
40	465	208	E	GAP INSURANCE	800	800	0
40	465	210	E	CONTRACT LBR	4,000	4,000	0
40	465	310	E	OFFICE SUPPLIES	2,000	2,000	0
40	465	311	E	POSTAGE	2,000	2,000	0
40	465	335	E	TAX REFUND			0
40	465	407	E	STATEMENT OF FACTS	10,000	10,000	0
40	465	420	E	TELEPHONE	400	400	0
40	465	427	E	TRAINING EDUCATION	1,200	1,200	0
40	465	485	E	GRAND JURY	5,000	5,000	0
40	465	497	E	JURY COMMISSION			0
40	465	498	E	PETIT JURY	20,000	20,000	0
40	465	572	E	NEW EQUIPMENT			0
40	465	573	E	COPIER LEASE			0
				COURTHOUSE SECURITY FUND TRANSFER	13,646	15,489	1,843
				SECURITY OFFICER TRANSFER			0
				JURY FUND EXPENSES	123,418	128,164	4,746
				<b>JURY FUND</b>			
				INCOME BUDGET TOTALS	123,418	129,530	6,112
				EXPENSE BUDGET TOTALS	123,418	128,164	4,746

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>AGENCY ON AGING</b>							
PROGRAM INCOME-AGING							
42	330	500	I	IN KIND INCOME-AGING			
42	330	900	I	MEALS-FED-ST. FUNDING			
42	330	901	I	FED. FUNDING-TRANS./HOM			
42	330	902	I	TITLE XX			
				TITLE XIX			
42	330	950	I	MEALS-LOCAL FUNDING			
42	330	955	I	MISC. INCOME			
				TRANSFER GENERAL FUND			
				PROGRAM INCOME-AGING			
GRANT INCOME							
42	334	444	I	GRANT INCOME			
				GRANT INCOME			
				PROGRAM INCOME-AGING			

					2019 BUDGET	2020 BUDGET	CHANGE +/-
AGING EXPENSES							
42	650	101	E	SALARY			
42	650	104	E	DEPUTIES			
42	650	108	E	SALARY-PART TIME			
42	650	201	E	SOCIAL SECURITY			
42	650	202	E	HOSPITAL INSURANCE			
42	650	203	E	CDRS			
42	650	204	E	WORKERS COMPENSATION			
42	650	205	E	GAP INSURANCE			
42	650	208	E	UNEMPLOYMENT COMPENSATION			
42	650	225	E	TRAVEL			
42	650	310	E	OFFICE SUPPLIES			
42	650	312	E	OPER. EXPENSES			
42	650	330	E	VAN-GAS OIL			
42	650	392	E	MEAL COSTS			
42	650	405	E	TITLE III FUNDING			
42	650	420	E	TELEPHONE			
42	650	427	E	TRAINING EDU			
42	650	440	E	UTILITIES			
42	650	450	E	MAINTENANCE			
42	650	454	E	VAN PTS-REP			
42	650	482	E	INSURANCE			
42	650	499	E	PEST CONTROL			
42	650	500	E	IN KIND RENT			
42	650	550	E	GRANT EXPENDITURES			
				GRANT EXPENDITURES HOME DELIVERED			
42	650	572	E	NEW EQUIPMENT			
				AGING EXPENSES			
				<b>AGENCY ON AGING</b>			
				INCOME BUDGET TOTALS			
				EXPENSE BUDGET TOTALS			



					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>LAW LIBRARY FUND</b>							
LAW LIBRARY INCOME							
FEES OF OFFICE							
45	340	400	I	COUNTY CLERK PROBATE	1,700	1,100	-600
45	340	700	I	DISTRICT COURT FEES	7,000	4,500	-2,500
				TRANSFER LAW LIBRARY SURPLUS			0
				FEES OF OFFICE	8,700	5,600	-3,100
INTEREST							
45	360	100	I	INTEREST-LAW LIBRARY			0
				INTEREST	0	0	0
MISCELLANEOUS							
45	361	100	I	MISCELLANEOUS			0
				MISCELLANEOUS	0	0	0
LAW LIBRARY EXPENSE							
45	400	590	E	BOOKS/INTERNET	1,500	1,500	0
				INTERNET	4,900	4,100	-800
				LAW LIBRARY EXPENSE	6,400	5,600	-800
<b>LAW LIBRARY FUND</b>							
				INCOME BUDGET TOTALS	8,700	5,600	-3,100
				EXPENSE BUDGET TOTALS	6,400	5,600	-800

					2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>ADULT PROBATION</b>							
INTERGOVT. REVENUE							
52	330	200	I	AD. PROBATION SAL/BENEFIT			0
52	330	999	I	MISC. INC.-INSURANCE DED.			0
				INTERGOVT. REVENUE			0
AD. PROBATION EXPENSES							
52	670	101	E	SALARY			0
52	670	111	E	CONTINGENT SAL/BENEFITS			0
52	670	201	E	SOCIAL SECURITY			0
52	670	202	E	HOSPITAL INSURANCE			0
52	670	203	E	CDRS			0
52	670	205	E	WITHOLDING			0
52	670	206	E	UNEMPLOYMENT			0
52	670	215	E	MISC. PAYROLL DED.			0
				TRAVEL/FURNISHED TRANSPORTATION			0
				CONTRACT SERVICES FOR OFFENDERS			0
				PROFESSIONAL FEES			0
				SUPPLIES AND OPERATING EXPENDITURES			0
				FACILITIES			0
				UTILITIES			0
				EQUIPMENT			0
SALARY RIDER 80							
				SALARY RIDER 80			0
				SOCIAL SECURITY			0
				CDRS			0
				AD. PROBATION EXPENSES			0
				<b>ADULT PROBATION</b>			0
				INCOME BUDGET TOTALS			0
				EXPENSE BUDGET TOTALS			0

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>PERM. IMPROVEMENT FUND</b>							
GENERAL PROPERTY TAXES							
55	310	110	I	ADVALOREM TAXES	105,800	109,405	3,605
				GENERAL PROPERTY TAXES	105,800	109,405	3,605
INTEREST							
55	360	100	I	INTEREST-PERM IMP	280	500	220
				INTEREST	280	500	220
MISCELLANEOUS							
55	361	100	I	MISCELLANEOUS			
				TRANSFER PERMANENT IMPROVEMENT SUR FUNDS	13,920		-13,920
				MISCELLANEOUS	13,920	0	-13,920
PERM. IMPROVEMENT EXPENSE							
55	400	530	E	CAPITAL OUTLAY	120,000	106,300	-13,700
				PERM. IMPROVEMENT EXPENSE	120,000	106,300	-13,700
<b>PERM. IMPROVEMENT FUND</b>							
INCOME BUDGET TOTALS					120,000	109,905	-10,095
EXPENSE BUDGET TOTALS					120,000	106,300	-13,700

					2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>HAVA GRANT FUND</b>							
HAVA INCOME							
56	330	330	I	GRANT INCOME HAVA			
				GRANT INCOME HAVA			
INTEREST							
55	360		I	INTEREST HAVA			
				INTEREST			
MISCELLANEOUS							
55	361		I	MISCELLANEOUS			
				MISCELLANEOUS			
HAVA EXPENSES							
55	400	340	E	HAVA EXPENDITURES			
				HAVA EXPENDITURES			
				<b>HAVA GRANT FUND</b>			
				INCOME BUDGET TOTALS			
				EXPENSE BUDGET TOTALS			
<b>CO AND DIST. TECH FUND</b>							
				INCOME	300	0	-300
				INCOME	300	0	-300
				EXPENDITURES	300	0	-300
				EXPENDITURES	300	0	-300
				<b>CO AND DIST. TECH FUND</b>			
				INCOME BUDGET TOTALS	300	0	-300
				EXPENSE BUDGET TOTALS	300	0	-300

					2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>CO ATTN HOT CHECK</b>							
FEES OF OFFICE							
58	340	405	I	COUNTY ATTN FEES			0
				COUNTY ATTN FEES			0
INTEREST							
58	360	100	I	INTEREST C.A.H.C			0
				INTEREST			0
C.A.H.C. EXPENSES							
58	400	104	E	DEPUTY			0
58	400	201	E	SOCIAL SECURITY			0
58	400	203	E	CDRS			0
58	400	204	E	WORKERS COMPENSATION			0
58	400	206	E	UNEMPLOYMENT COMPENSATION			0
58	400	310	E	SUPPLIES			0
58	400	427	E	TRAINING/EDUCATION			0
							0
				C.A.H.C. EXPENSES			0
<b>CO ATTN HOT CHECK</b>							
INCOME BUDGET TOTALS							0
EXPENSE BUDGET TOTALS							0

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>INTEREST AND SINKING FUND</b>							
GENERAL TAXES							
65	310	101	I	VIT ALLOCATION			0
		110		I&S INCOME	483,160	479,560	-3,600
				PENALTY/INTEREST I&S			0
				GENERAL TAXES	483,160	479,560	-3,600
FEES							
65	340	501	I	I&S PEN/INT			0
				FEES		0	0
INTEREST EARNINGS							
65	360	100	I	INTEREST -I&S		450	450
				INTEREST EARNINGS		450	450
I&S NOTE PAYMENTS							
65	400	400	E	I&S FEES	1,110	1,110	0
65	400	401	E	NEW BANK ACCOUNT TRANSFER			
65	400	402	E	OVERAGE COLLECTED			
65	400	495	E	PRINCIPAL ON TAX NOTES	215,000	220,000	5,000
65	400	499	E	INTEREST ON TAX NOTES	267,050	258,450	-8,600
				I&S NOTE PAYMENTS	483,160	479,560	-3,600
				<b>INTEREST AND SINKING FUND</b>			
				INCOME BUDGET TOTALS	483,160	480,010	-3,150
				EXPENSE BUDGET TOTALS	483,160	479,560	-3,600

				2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>EMC GRANT FUND</b>						
			EMC GRANT INCOME			
			MISC INC-OVERPAYMENT			
			EMC GRANT INCOME			
			EMC GRANT EXPENDITURES			
			CAPITAL EQUIPMENT			
			EMC GRANT EXPENDITURES			
			<b>EMC GRANT FUND</b>			
			INCOME BUDGET TOTALS			
			EXPENSE BUDGET TOTALS			
<b>CONSULTING FEE FUND</b>						
			FEE INCOME			
			CONSULTING FEE INCOME			
			CONSULTING FEES			
			EXPENDITURES			
			<b>CONSULTING FEE FUND</b>			
			INCOME BUDGET TOTALS			
			EXPENSE BUDGET TOTALS			

				2019	2020	CHANGE
				BUDGET	BUDGET	+/-
<b>DC TECHNOLOGY FUND</b>						
			DC TECH FUND FEES	2,500	2,750	250
			TRANSFER SURPLUS DC TECH FUND		10,000	10,000
			DC TECH FUND INCOME	2,500	12,750	10,250
			DC TECH FUND EXPENDITURES	2,500	2,750	250
			DC SCANNING PROJECT TRANSFER GF		10,000	10,000
			DC TECH FUND EXPENDITURES	2,500	12,750	10,250
<b>DC TECHNOLOGY FUND</b>						
			INCOME BUDGET TOTALS	2,500	12,750	10,250
			EXPENSE BUDGET TOTALS	2,500	12,750	10,250
<b>COURT RECORD PRESERVATION FUND</b>						
			FEES-JP			0
			FEES-CO CLERK			0
			FEES-DIST CLERK	2,000	1,300	-700
			TRANSFER SURPLUS DC CT REC PRESV		12,000	12,000
			CT PRESERVATION FUND INCOME	2,000	13,300	11,300
			EXPENDITURES	2,000	1,300	-700
			DC SCANNING PROJECT TRANSFER GF		12,000	12,000
			CT PRESERVATION FUND EXPENDITURES	2,000	13,300	11,300
<b>COURT RECORD PRESERVATION FUND</b>						
			INCOME BUDGET TOTALS	2,000	13,300	11,300
			EXPENSE BUDGET TOTALS	2,000	13,300	11,300
<b>VARIOUS FUND TOTALS</b>						
			INCOME BUDGET TOTALS	784,565	796,914	12,349
			EXPENSE BUDGET TOTALS	782,262	791,492	9,230



					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>TJPC A 01 BASIC PROBATION</b>							
STATE GRANTS AND FEES							
70	333	101	I	MISC INCOME			0
70	333	444	I	TJCP			0
70	333	600	I	TDCJ GRANT AMENDMENTS			0
STATE GRANTS AND FEES							0
INTEREST							
70	360	100	I	INTEREST JPA			0
INTEREST							0
MISC. INCOME JUV. PROB. A							
70	361	100	I	MISC. INCOME			0
MISC. INCOME JUV. PROB. A							0

					2019 BUDGET	2020 BUDGET	CHANGE +/-
JUV. PROBATION EXPENSES							
70	570	101	E	SALARY			
70	570	102	E	SALARY-PROBATION OFFICER			
70	570	104	E	SALARY-PROBATION OFFICER			
70	570	201	E	SOCIAL SECURITY			
70	570	202	E	HOSPITAL INSURANCE			
70	570	203	E	CDRS			
70	570	204	E	WORKERS COMPENSATION			
70	570	205	E	WITHOLDING			
70	570	206	E	UNEMPLOYMENT COMPENSATION			
70	570	208	E	GAP			
70	570	230	E	TRAVEL-PROB OFFICER			
70	570	310	E	OFFICE SUPPLIES			
70	570	311	E	POSTAGE			
70	570	312	E	OPERATING EXPENSES			
70			E	COUNSELING			
70			E	EXTERNAL CONTRACTS			
70	570	401	E	AUDIT			
70			E	EXTERNAL CON POST-ADJUDICATION (NON-SECURE)			
70			E	INTER- COUNTY CONTRACTS (SECURE)			
70			E	INTER-COUNTY CONTRACTS (DETENTION/PRE_ADJ)			
70			E	EXTERNAL CONTRACTS POST-ADJUDICATION (NON-SECURE)			
70			E	EXTERNAL CONTRACTS POST-ADJUDICATION (NON-SECURE)			
70	570	499	E	STD-SHORT TERM DETENTION			
70	570	500	E	REFUND-STATE			
70	570	599	E	UNEXPENDED FUNDS			
				JUV. PROBATION EXPENSES			
				<b>TJPC A 01 BASIC PROBATION SUPERVISION</b>			
				INCOME BUDGET TOTALS			
				EXPENSE BUDGET TOTALS			

				2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>TJPC-F</b>						
STATE GRANT AND FEES						
			GRANT			
			STATE GRANT AND FEES			
EXPENSES						
			SALARY			
			SOCIAL SECURITY			
			HOSP INSURANCE			
			CDRS			
			WORKERS COMPENSATION			
			UNEMPLOYMENT COMPENSATION			
			OPER. EXPENSE Y GRANT			
			RESIDENTIAL SERVICES			
			UNEXPENDED FUNDS			
			EXPENSES			
			<b>TJPC-F</b>			
			INCOME BUDGET TOTALS			
			EXPENSE BUDGET TOTALS			
<b>C GRANT COMMITMENT DIVERSION</b>						
STATE GRANT AND FEES						
			GRANT			
			STATE GRANT AND FEES			
EXPENSES						
			SALARY			
			SOCIAL SECURITY			
			CDRS			
			WORKERS COMPENSATION			
			UNEMPLOYMENT COMPENSATION			
			HOSPITAL INSURANCE			
			PLACEMENTS			
			REFUND UNEXPENDED FUNDS			
			NON-SECURE PLACEMENT			
			SECURE PLACEMENT			
			UNEXPENDED FUNDS			
			EXPENSES			
			<b>C GRANT COMMITMENT DIVERSION</b>			
			INCOME BUDGET TOTALS			
			EXPENSE BUDGET TOTALS			

				2019	2020	CHANGE
				BUDGET	BUDGET	+/-
<b>G GRANT PRE &amp; POST ADJUDICATION FACILITIES</b>						
STATE GRANT AND FEES						
			GRANT			
			STATE GRANT AND FEES			
EXPENSES						
			SALARY			
			SOCIAL SECURITY			
			CDRS			
			WORKERS COMPENSATION			
			UNEMPLOYMENT COMPENSATION			
			HOSPITAL INSURANCE			
			NON-SECURE PLACEMENT			
			POST-ADJ. (SECURE)			
			DETENTION/PRE. ADJ.			
			EXPENSES			
			<b>G GRANT PRE &amp; POST ADJUDICATION FACILITIES</b>			
			INCOME BUDGET TOTALS			
			EXPENSE BUDGET TOTALS			
<b>H GRANT</b>						
STATE GRANT AND FEES						
			GRANT			
			STATE GRANT AND FEES			
EXPENSES						
			H GRANT EXPENDITURES			
			EXPENDITURES			
			UNEXPENDED FUNDS			
			SECURE PLACEMENT			
			NON-SECURE PLACEMENT			
			DETENTION			
			EXPENSES			
			<b>H GRANT</b>			
			INCOME BUDGET TOTALS			
			EXPENSE BUDGET TOTALS			

				2019	2020	CHANGE
				BUDGET	BUDGET	+/-
<b>N GRANT MENTAL HEALTH SERVICES</b>						
STATE GRANT AND FEES						
			GRANT			
			STATE GRANT AND FEES			
EXPENSES						
			SECURE PLACEMENTS			
			NON-SECURE PLACEMENT			
			COMMUNITY BASED PROGRAMS			
			REFUND UNEXPENDED FUNDS			
			EXPENSES			
			<b>N GRANT</b>			
			INCOME BUDGET TOTALS			
			EXPENSE BUDGET TOTALS			
<b>X GRANT FLEXIBLE FUNDS</b>						
			GRANT			
			STATE GRANT AND FEES			
EXPENSES						
			SEX OFFENDER COUNSELING			
			MEDICAL			
			GRANT REFUND			
			EXPENSES			
			<b>X GRANT</b>			
			INCOME BUDGET TOTALS			
			EXPENSE BUDGET TOTALS			

					2019	2020	CHANGE
					BUDGET	BUDGET	+/-
<b>TJPC-Y-ISP COMMUNITY PROGRAMS</b>							
STATE GRANT AND FEES							
71	333	600	I	ISP GRANT INCOME			
71	333	999	I	MISC INCOME			
STATE GRANT AND FEES							
ISP EXPENSES							
71	572	101	E	SALARY			
71	572	104	E	SECRETARY			
71	572	201	E	SOCIAL SECURITY			
71	572	202	E	HOSPITAL INSURANCE			
71	572	203	E	CDRS			
71	572	204	E	WORKERS COMPENSATION			
71	572	206	E	UNEMPLOYMENT COMPENSATION			
GAP FUND							
71	572		E	POSTAGE			
71	572		E	MAINT/REPAIR			
71	572	312	E	OFFICE SUPPLIES			
71	572		E	PSYCHOL.			
71	572		E	MEDICAL			
71	572	310	E	SHORT-TERM DETENTION			
71	572	230	E	TRAVEL			
71	572	463	E	OPERATING EXP Y GRANT			
71	572	465	E	PSY/MEDICAL-MENTAL HEALTH ASSESSMENTS			
COMM.-BASED PROGRAMS - GENERAL							
71	572		E	RESIDENTIAL SERVICES			
71	572	401	E	AUDIT-BOND			
71	572	599	E	UNEXPENDED FUNDS Y			
ISP EXPENSES							
<b>TJPC-Y-ISP COMMUNITY PROGRAMS</b>							
INCOME BUDGET TOTALS							
EXPENSE BUDGET TOTALS							

				2019	2020	CHANGE
				BUDGET	BUDGET	+/-
<b>Z GRANT</b>						
STATE GRANT AND FEES						
			GRANT			
			STATE GRANT AND FEES			
EXPENSES						
			SALARY			
			SOCIAL SECURITY			
			CDRS			
			WORKERS COMPENSATION			
			UNEMPLOYMENT COMPENSATION			
			REFUND UNEXPENDED FUNDS			
			EXPENSES			
			<b>Z GRANT</b>			
			INCOME BUDGET TOTALS			
			EXPENSE BUDGET TOTALS			

			2019	2020	CHANGE
			BUDGET	BUDGET	+/-
<b>LOCAL FUNDS</b>					
<b>INCOME</b>					
		TRANSFER GENERAL FUND			
		MISC			
		INCOME			
<b>EXPENSES</b>					
		SALARY			
		SOCIAL SECURITY			
		HOSPITAL INSURANCE			
		CDRS			
		WORKERS COMPENSATION			
		UNEMPLOYMENT COMPENSATION			
		SHORT TERM DETENTION			
		TRAVEL			
		OPER EXP			
		AUDIT-Operating Expenses			
		EXTERNAL CONTRACTS			
		SHORT TERM DETENTION - Inter-County Contracts			
		NON-SECURE DETENTION			
		SEX OFFENDER COUNSELING			
		DRUG TESTING			
		POST ADJUDICATION			
		ELECTRONIC MONITORING			
		TRANSPORT/MEALS			
		MEDICAL/UA/PSYCHOLOGICAL-External Contracts			
		CAPITAL EQUIPMENT			
		TRAVEL & TRAINING			
		INSURANCE (CAR/BOND)			
		EXPENSES			
		<b>LOCAL FUNDS</b>			
		INCOME BUDGET TOTALS			
		EXPENSE BUDGET TOTALS			



			2019	2020	CHANGE
			BUDGET	BUDGET	+/-
<b>IV-E FUNDS</b>					
<b>INCOME</b>					
		IV-E SURPLUS FUNDS			
		IV-E GRANT-2004			
		MISC INCOME			
		INTEREST			
		INCOME			
<b>EXPENSES</b>					
		SALARY			
		PERFORMANCE BONUS			
		SOCIAL SECURITY			
		CDRS			
		WORKERS COMPENSATION			
		UNEMPLOYMENT COMPENSATION			
		E GRANT EXPENDITURES 2010			
		E GRANT EXPENDITURES-2011			
		VEHICLE EXPENSE			
		POSTAGE			
		INSURANCE/BOND			
		OPERATING EXP			
		TRAVEL			
		CLOTHING			
		OFFICE SUPPLIES			
		FOSTER CARE			
		E GRANT EXPENDITURES			
		CAPITAL EQUIPMENT			
		CONTRACT FEES			
		EXPENSES			
<b>IV-E FUNDS</b>					
		INCOME BUDGET TOTALS			
		EXPENSE BUDGET TOTALS			

				2019	2020	CHANGE
				BUDGET	BUDGET	+/-
<b>JUV. PROB. TYC</b>						
STATE GRANT INCOME						
	333	444	I	TYC GRANT INCOME		
				STATE GRANT INCOME		
EXPENSES						
	400	101	E	SALARY		
				SOCIAL SECURITY		
				CDRS		
				WORKER COMPENSATION		
				UNEMPLOYMENT COMPENSATION		
				TYC EXPENSES		
				MISC EXPENSES		
				EXPENSES		
				<b>JUV. PROB. TYC</b>		
				INCOME BUDGET TOTALS		
				EXPENSES BUDGET TOTALS		
<b>JUV. PROB. SCL GRANT</b>						
				INTERGOVT INCOME SHACEKLFORD CO		
				INTERGOVT REVENUES		
				SCL EXPENDITURES		
				EXPENDITURES		
				<b>JUV. PROB. SCL GRANT</b>		
				INCOME BUDGET TOTALS		
				EXPENSE BUDGET TOTALS		

				2019	2020	CHANGE
				BUDGET	BUDGET	+/-
<b>JUV PROB LEVEL V</b>						
			LEVEL V GRANT INCOME			
			LEVEL V INCOME			
			DETENTION			
			LEVEL V EXPENSES			
			<b>JUV PROB LEVEL V</b>			
			INCOME BUDGET TOTALS			
			EXPENSE BUDGET TOTALS			

					2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>JUV. PROB. CJD</b>							
STATE INCOME							
75	333	200	I	CJD GRANT INCOME			
STATE INCOME							
EXPENSES							
75	400	310	E	CJD RES. SERVICES			
75	400	312	E	CJD-COUNTY FUNDED			
EXPENSES							
<b>JUV. PROB. CJD</b>							
INCOME BUDGET TOTALS							
EXPENSE BUDGET TOTALS							
<b>TJPC SMALL COUNTY DIVERSION</b>							
STATE GRANTS							
SCD GRANT INCOME							
STATE GRANTS							
SCD GRANT EXPENSES							
SCD GRANT EXPENDITURES							
SCD GRANT EXPENSES							
<b>TJPC SMALL COUNTY DIVERSION</b>							
INCOME BUDGET TOTALS							
EXPENSE BUDGET TOTALS							
<b>JUVENILE PROBATION TOTAL</b>							
INCOME BUDGET TOTALS							
EXPENSE BUDGET TOTALS							

				2019	2020	CHANGE
				BUDGET	BUDGET	+/-
<b>GAP INSURANCE FUND</b>						
			GAP INCOME			
			GAP INSURANCE CONTRIBUTION/TRANS MISC INCOME OVERPAYMENT	30,000	30,000	0
			GAP INCOME	30,000	30,000	0
<b>GAP EXPENDITURES</b>						
			GAP INSURANCE PAYMENTS	30,000	30,000	0
			GAP EXPENDITURES	30,000	30,000	0
<b>GAP INSURANCE FUND</b>						
			INCOME BUDGET TOTALS	30,000	30,000	0
			EXPENSE BUDGET TOTALS	30,000	30,000	0
<b>COURTHOUSE TECHNOLOGY FUND</b>						
<b>TRANFER FUNDING</b>						
			TRANSFER FROM GEN FUND	20,000	20,000	0
			TRANSFER SURPLUS COURTHOUSE TECH FUND		30,000	30,000
			TRANFER FUNDING	20,000	50,000	30,000
<b>TECH FUND EXPENDITURES</b>						
			COMPUTER/COPIER EXPENSE	20,000	50,000	30,000
			TECH FUND EXPENDITURES	20,000	50,000	30,000
<b>COURTHOUSE TECHNOLOGY FUND</b>						
			INCOME BUDGET TOTALS	20,000	50,000	30,000
			EXPENSE BUDGET TOTALS	20,000	50,000	30,000
<b>CO ATT PRETRIAL DIVERSION FUND</b>						
			PRETRIAL DIVERSION INCOME	5,000	5,000	0
			PRETRIAL DIVERSION INCOME	5,000	5,000	0
			PRETRIAL DIVERSION EXPENSE	5,000	5,000	0
			PRETRIAL DIVERSION EXPENSE	5,000	5,000	0
<b>CO ATT PRETRIAL DIVERSION FUND</b>						
			INCOME BUDGET TOTALS	5,000	5,000	0
			EXPENSE BUDGET TOTALS	5,000	5,000	0

				2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>SECO GRANT</b>						
INCOME SECO GRANT						
			INCOME SECO GRANT			
			INCOME SECO GRANT			
SECO GRANT EXPENDITURES						
			EXPENDITURES SECO GRANT			
			EXPENDITURES SECO GRANT			
			<b>SECO GRANT</b>			
			INCOME BUDGET TOTALS			
			EXPENSE BUDGET TOTALS			
<b>JAG GRANT</b>						
INCOME JAG GRANT						
			INCOME JAG GRANT			
			INCOME JAG GRANT			
JAG GRANT EXPENDITURES						
			EXPENDITURES JAG GRANT			
			EXPENDITURES JAG GRANT			
			<b>JAG GRANT</b>			
			INCOME BUDGET TOTALS			
			EXPENSE BUDGET TOTALS			
<b>ELECTION SERVICE CONTRACT FUND</b>						
INCOME						
			INCOME FROM CONTRACTS	1	1	0
EXPENSES						
			EXPENDITURES	1	1	0
			<b>ELECTION SERVICE CONTRACT FUND</b>			
			INCOME BUDGET TOTALS	1	1	0
			EXPENSE BUDGET TOTALS	1	1	0

				2019 BUDGET	2020 BUDGET	CHANGE +/-
<b>COUNTY JAIL PROJECT</b>						
PROJECT REVENUE						
			HOUSING REVENUE DUE COUNTY			0
			HOUSING REVENUE DUE NOTE			0
			LEASE REVENUE	1	1	0
			PROJECT REVENUE	1	1	0
PROJECT EXPENDITURES						
			REFUNDS-OVERPAYMENT			0
			ALLOCATIONS-FEES			0
			ALLOCATIONS-USBANK			0
			TRANSFER TO GENERAL			0
			PROJECT EXPENDITURES	1	1	0
			<b>COUNTY JAIL PROJECT</b>			
			INCOME BUDGET TOTALS	1	1	0
			EXPENSE BUDGET TOTALS	1	1	0
<b>TXMIDWEST PFC</b>						
PROJECT REVENUE						
			LEASE REVENUE	0	1	1
			PROJECT REVENUE	0	1	1
PROJECT EXPENDITURES						
			SALARY SUPPLEMENT			
			SALARY BENEFITS			
			MISC		1	
			PROJECT EXPENDITURES	0	1	1
			<b>TXMIDWEST PFC</b>			
			INCOME BUDGET TOTALS	0	1	1
			EXPENSE BUDGET TOTALS	0	1	1
			<b><u>GRAND TOTAL</u></b>			
			INCOME BUDGET TOTALS	7,743,313	8,339,684	596,371
			EXPENSE BUDGET TOTALS	7,732,849	8,326,316	593,467
			<b>BUDGET BALANCE</b>	10,464	13,368	2,904