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

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

**2018**  
**BUDGET**

This budget will raise more total property taxes than last year's budget by \$122,177.00 (2.68%) and of that amount \$14,387.84 is tax revenue to be raised from new property added to the tax roll this year.

Motion to approve 2018 budget made by County Judge Dale Spurgin, Seconded by Commissioner Ross Davis.

Commissioner Clawson voting nay  
Commissioner Lefevre voting aye  
Commissioner Davis voting aye  
Commissioner Whitehorn voting aye  
County Judge Spurgin voting aye

County Tax Rate

2013	0.660004
2014	0.643007
2015	0.661368
2016	0.679959
2017	0.700000

2017

Effective Tax Rate	0.679959
Effective M/O Tax Rate	0.610919
Rollback Tax Rate	0.731644
Debt Tax Rate	0.071331
Total Tax Rate	0.700000

Outstanding Obligations  
\$5,610,398.33

				2018	
				BUDGET	
GENERAL PROPERTY TAXES					
10	310	110	I	ADVALOREM TAX	3,809,782
				GENERAL PROPERTY TAXES	3,809,782
OTHER TAXES					
10	318	100	I	MIXED DRINK TAX	4,500
				OTHER TAXES	4,500
INTERGOVERNMENTAL REVENUE					
10	330	900	I	INTERFUND LOANS	
10	330	901	I	CITY OF ANSON	
10	330	902	I	SHACKELFORD COUNTY	24,000
10	330	905	I	PAPER READY INMATES	
10	330	906	I	STATE FUNDS D.A.	27,500
				STATE FUNDS CRIME VICTIM COOR.	
10	330	907	I	STATE FUNDS CO JUDGE	25,200
				DA SALARY SUPPLEMENT	
				CA SALARY SUPPLEMENT	35,000
10	330	908	I	WCTCOG GRANT FUNDING	
10	330	909	I	STA FUNDS CO. ATTN.	
10	330	910	I	INCOME FROM R/B(TO A/C)	
				INCOME FROM CC REC MANAGEMENT	19,442
				INCOME FROM CC ARCHIVE	18,744
				CITY OF STAMFORD	
				FEMA DR FIRES	
				INTERGOVERNMENTAL REVENUE	149,886

				2018
				BUDGET
FEES OF OFFICE				
10	340	100	COUNTY-DISTRICT JUDGE	
10	340	200	COUNTY SHERIFF	75,000
10	340	205	COUNTY SHERIFF FINES/FEES	
10	340	207	SHERIFF-BONDS	
10	340	210	BOND FEES	
10	340	215	TAX SALES	
10	340	217	CIVIL ACTIONS	
10	340	300	COUNTY-DISTRICT ATTORNEY	
10	340	400	COUNTY CLERK	95,000
10	340	500	TAX ASSESSOR-COLLECTOR	255,000
10	340	501	PENALTY/INTEREST ADVALOREM	95,000
10	340	505	ATTORNEY FEES/ADVALOREM	
10	340	700	DISTRICT CLERK	62,000
10	340	701	DC ACCT CLOSURE/EXCESS FNDS	
10	340	800	IV-D ATTN. GENERAL FEES	
10	340	899	JUSTICE OF THE PEACE	38,000
			FEES OF OFFICE	620,000
FINES AND FORFEITURES				
10	350	101	COURT COST J.P.	
10	350	202	COURT COST D.C.	
10	350	303	COURT COST JUV. PROB.	
10	350	404	BOND FORFEITURES	
			FINES AND FORFEITURES	
INTEREST EARNINGS				
10	360	100	INTEREST-GF	3,300
			INTEREST EARNINGS	3,300

				2018
				BUDGET
MISCELLANEOUS				
10	361	100	MISCELLANEOUS	100,000
10	361	101	MISC.-TAXABLE SALES	
10	361	102	REIMB. CIDC/IHC	
10	361	103	REIMB. ELECTIONS	
10	361	200	ATTN. FEES/RESTITUTION	3,000
10	361	400	SEPTIC INSPECTIONS	11,000
			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	12,813
			REVENUE FROM JAIL BED RENTALS	100,000
			REVENUE FROM JAIL BED RENTALS CO	
			INCOME FROM GF SURPLUS FUNDS	281,104
			MISCELLANEOUS	507,917

					2018
					BUDGET
<b>COUNTY JUDGE</b>					
10	400	101	E	SALARY	68,129
10	400	104	E	DEPUTIES	26,187
10	400	201	E	SOCIAL SECURITY	7,215
10	400	202	E	HOSPITAL INSURANCE	18,107
10	400	203	E	CDRS	14,779
10	400	204	E	WORKERS COMPENSATION	259
10	400	205	E	WITHOLDING	
10	400	206	E	UNEMPLOYMENT COMPENSATION	50
10	400	208	E	INSURANCE DED.	
10	400	240	E	TRAVEL	500
10	400	310	E	OFFICE SUPPLIES	1,300
10	400	311	E	POSTAGE	500
10	400	420	E	TELEPHONE	
10	400	427	E	TRAINING AND EDUCATION	1,000
10	400	572	E	NEW EQUIPMENT	
10	400	573	E	COPIER LEASE	
10	400	574	E	COPIER PURCHASE	
				COUNTY JUDGE	138,027

					2018
					BUDGET
<b>MISC. COMMISSIONERS COURT</b>					
10	401	101	E	SALARY (SHARED POSITION JP AND EXTENSION)	26,478
10	401	201	E	SOCIAL SECURITY	2,026
10	401	202	E	HOSPITAL INSURANCE	9,054
10	401	203	E	CDRS	4,149
10	401	204	E	WORKERS COMPENSATION	2,273
10	401	206	E	UNEMPLOYMENT COMPENSATION	51
10	401	310	E	OFFICE SUPPLIES	500
10	401	313	E	SOFTWARE UPDATES	15,000
10	401	331	E	STATE FEES/DEFICIT UNEMPLOYMENT	4,000
10	401	335	E	TAX REFUND	
10	401	401	E	AUDIT	23,500
10	401	402	E	FIRE DEPARTMENTS	36,000
10	401	403	E	SEPTIC INSPECTIONS	12,000
10	401	406	E	APPRAISAL DISTRICT	128,333
10	401	407	E	PROFESSIONAL SERVICES	11,658
10	401	415	E	HISTORICAL COMMITTEE	
10	401		E	CRIME VICTIMS	
10	401		E	CRIME STOPPERS	
				TEXANS FEEDING TEXANS GRANT PROGRAM	1,000
10	401	416	E	ATTORNEY FEES/BOND	18,000
				ATTORNEY FEE - JUV	
				APPEALS	10,000
10	401	420	E	COMMUNICATION	60,000
10	401	430	E	ADVERTISING	1,750
10	401	481	E	MEMBERSHIP DUES	4,000
10	401	482	E	PUBLIC OFFICIAL INSURANCE	13,000
10	401	483	E	LAW LIABILITY INSURANCE	12,500
10	401	484	E	GENERAL LIABILITY	
10	401	490	E	INSURANCE-PROP-LIAB-CLAIMS	4,000
10	401	491	E	DEDUCTIBLE LIABILITY	
10	401	496	E	STATE FEES-REFUNDS	
10	401	497	E	CHILD ABUSE FUND	
10	401	498	E	WORK CREW	
10	401	493	E	CONTINGENCY	100,000
10	401	499	E	BANK FEES	500
				MAINTENANCE ON COPIERS	13,000
				COPIER MAINTENANCE-LEASE	
				IND. DEFENSE GRANT EQUIPMENT	
				REDISTRICTING ATT FEES	
				MISC. COMMISSIONERS COURT	512,772

					2018
					BUDGET
<b>COUNTY CLERK</b>					
10	403	101	E	SALARY	43,865
10	403	104	E	CHIEF DEPUTY	28,187
10	403	105	E	CHIEF DEPUTY	27,082
10	403	108	E	EXTRA HELP	
10	403	201	E	SOCIAL SECURITY	7,431
10	403	202	E	HOSPITAL INSURANCE	27,160
10	403	203	E	CDRS	15,221
10	403	204	E	WORKERS COMPENSATION	267
10	403	205	E	WITHHOLDING	
10	403	206	E	UNEMPLOYMENT COMPENSATION	32
10	403	208	E	INSURANCE DED.	
10	403	301	E	OFFICE SUPPLIES	6,750
10	403	311	E	POSTAGE	2,700
10	403	420	E	TELEPHONE	
10	403	427	E	TRAINING AND EDUCATION	2,000
10	403	482	E	INSURANCE/ BOND	1,000
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	159,695

					2018
					BUDGET
<b>VETERANS SERVICE OFFICER</b>					
10	405	101	E	SALARY	29,120
10	405	108	E	SALARY-GREEN THUMB EMP.	
10	405	201	E	SOCIAL SECURITY	2,228
10	405	202	E	HOSPITAL INSURANCE	
10	405	203	E	CDRS	4,563
10	405	204	E	WORKERS COMPENSATION	80
10	405	205	E	WITHOLDING	
10	405	206	E	UNEMPLOYMENT COMPENSATION	26
10	405	208	E	INSURANCE DEDUCTION	
10	405	225	E	TRAVEL	
10	405	240	E	NON-COUNTY TRAVEL	1,000
10	405	310	E	OFFICE SUPPLIES/OPERATING EXPENSES	1,300
10	405	311	E	POSTAGE	600
10	405	420	E	TELEPHONE	
10	405	427	E	TRAINING AND EDUCATION	750
10	405	572	E	NEW EQUIPMENT	
				VETERANS SERVICE OFFICER	39,667



					2018
					BUDGET
<b>DISTRICT ATTORNEY</b>					
10	435	101	E	SALARY-INVESTIGATOR	39,936
10	435	104	E	DEPUTIES	33,446
				DA SUPPLEMENT	3,500
10	435	201	E	SOCIAL SECURITY	5,614
10	435	202	E	HOSPITAL INSURANCE	18,107
10	435	203	E	CDRS	11,499
10	435	204	E	WORKERS COMPENSATION	665
10	435	205	E	WITHOLDING	
10	435	206	E	UNEMPLOYMENT COMPENSATION	58
10	435	208	E	INSURANCE DEDUCTION	
10	435	225	E	TRAVEL	3,000
10	435	310	E	OFFICE SUPPLIES	3,000
10	435	311	E	POSTAGE	500
10	435	409	E	DRUG ANALYSIS	4,000
10	435	410	E	PROSECUTION EXPENSE	25,000
10	435	420	E	TELEPHONE	
10	435	427	E	TRAINING AND EDUCATION	1,500
10	435	450	E	MAINT. REPAIRS	500
10	435	482	E	INSURANCE	550
10	435	572	E	NEW EQUIPMENT	
10	435	573	E	COPIER LEASE	
10	435	574	E	COPIER PURCHASE	
				DISTRICT ATTORNEY	150,875

					2018
					BUDGET
<b>DISTRICT JUDGE</b>					
10	436	104	E	SALARY-COURT ADMINISTRATOR	36,837
10	436	201	E	SOCIAL SECURITY	2,818
10	436	202	E	HOSPITAL INSURANCE	9,053
10	436	203	E	CDRS	5,772
10	436	204	E	WORKERS COMPENSATION	101
10	436	205	E	WITHOLDING	
10	436	206	E	UNEMPLOYMENT COMPENSATION	29
10	436	208	E	INSURANCE DEDUCTION	
10	436	225	E	JUV. JUDGE TRAVEL	2,400
10	436	310	E	OFFICE SUPPLIES	2,600
10	436	311	E	POSTAGE	2,000
				DIST ATTN-PROTEM	
				COURT APPOINTED ATTORNEY-MISD	18,000
10	436	400	E	COURT APPOINTED ATTORNEY	100,000
				COURT APPOINTED ATTORNEY-CIVIL	43,000
				COURT APPOINTED ATTORNEY-OTHER	12,000
10	436	409	E	PSY. DETENTION INVESTIGAT	6,000
10	436	410	E	CAPITAL MURDER EXP	
10	436	420	E	TELEPHONE	
10	436	427	E	TRAINING AND EDUCATION	1,100
10	436	450	E	MAINT. REPAIR	190
10	436	499	E	MISC. 7TH JUD. DISTRICT	2,465
10	436	572	E	NEW EQUIPMENT	
10	436	573	E	COPIER LEASE	
10	436	574	E	COPIER PURCHASE	
				DISTRICT JUDGE	244,366



					2018
					BUDGET
<b>JUSTICE OF THE PEACE</b>					
10	455	101	E	SALARY	44,225
10	455	104	E	CHIEF DEPUTY	915
				DEPUTY	25,563
10	455	106	E	DEATH INVESTIGATOR	1,700
10	455	108	E	PART TIME HELP	
10	455	201	E	SOCIAL SECURITY	5,539
10	455	202	E	HOSPITAL INSURANCE	18,107
10	455	203	E	CDRS	11,995
10	455	204	E	WORKERS COMPENSATION	199
10	455	205	E	WITHOLDING	
10	455	206	E	UNEMPLOYMENT COMPENSATION	34
10	455	208	E	INSURANCE DED.	
10	455	225	E	MILEAGE	600
10	455	310	E	OFFICE SUPPLIES	2,500
10	455	311	E	POSTAGE	1,200
10	455	312	E	SOFTWARE UPDATE	
10	455	410	E	AUTOPSY	40,000
10	455	420	E	TELEPHONE	
10	455	427	E	TRAINING AND EDUCATION	1,500
10	455	496	E	STATE FEES	
10	455	498	E	CIVIL SERVICE FEE	
10	455	572	E	NEW EQUIPMENT	
10	455	573	E	COPIER LEASE	
				JUSTICE OF THE PEACE	154,078

					2018
					BUDGET
<b>COUNTY ATTORNEY</b>					
10	475	101	E	SALARY	74,818
10	475	104	E	DEPUTIES	26,187
				SUPPLEMENTAL SALARY	
10	475	201	E	SOCIAL SECURITY	7,727
10	475	202	E	HOSPITAL INSURANCE	18,107
10	475	203	E	CDRS	15,828
10	475	204	E	WORKERS COMPENSATION	44
10	475	205	E	WITHOLDING	
10	475	206	E	UNEMPLOYMENT COMPENSATION	21
10	475	208	E	INSURANCE DED.	
10	475	310	E	OFFICE SUPPLIES	2,000
				DRUG ANALYSIS/PROSECUTION EXP	2,000
10	475	311	E	POSTAGE	1,600
10	475	420	E	TELEPHONE	0
10	475	427	E	TRAINING AND EDUCATION	1,000
10	475	450	E	MAIN-REPAIR	0
10	475	572	E	NEW EQUIPMENT	0
				PRETRIAL DIVERSION FUND	0
				COUNTY ATTORNEY	149,331

					2018
					BUDGET
<b>GENERAL ELECTION</b>					
				COUNTY CLERK PROGRAMING SALARY	4,295
				ELECTION WORKERS	
10	490	201	E	SOCIAL SECURITY	329
10	490	204	E	WORKERS COMPENSATION	63
				UNEMPLOYMENT COMPENSATION	
				CDRS	673
				TRAVEL	
10	490	310	E	OPERATING SUPPLIES	20,000
				POSTAGE	
10	490	427	E	TRAINING AND EDUCATION	1,000
10	490	460	E	RENT	500
10	490	487	E	ELECTION CLERKS	10,000
10	490	488	E	ELECTION JUDGE	4,500
10	490		E	ELECTION EQUIPMENT/MAINTENANCE	14,500
				GENERAL ELECTION	55,859
<b>COUNTY AUDITOR</b>					
10	495	101	E	SALARY	47,466
10	495	104	E	ASSISTANT AUDITOR/COLLECTIONS	34,570
				CHIEF DEPUTY	
10	495	201	E	SOCIAL SECURITY	6,276
10	495	202	E	HOSPITAL INSURANCE	18,107
10	495	203	E	CDRS	12,855
10	495	204	E	WORKERS COMPENSATION	226
10	495	205	E	WITHOLDING	
10	495	206	E	UNEMPLOYMENT COMPENSATION	65
10	495	208	E	INSURANCE DED.	
10	495	310	E	OFFICE SUPPLIES	3,000
10	495	311	E	POSTAGE	350
10	495	312	E	COLLECTION EXPENSE	
10	495	313	E	SOFTWARE	3,000
10	495	420	E	TELEPHONE	
10	495	427	E	TRAINING AND EDUCATION	1,500
10	495	572	E	NEW EQUIPMENT	
				COUNTY AUDITOR	127,413

					2018
					BUDGET
<b>COUNTY TREASURER</b>					
10	497	101	E	SALARY	42,426
10	497	108	E	PART TIME HELP	
10	497	201	E	SOCIAL SECURITY	3,246
10	497	202	E	HOSPITAL INSURANCE	9,053
10	497	203	E	CDRS	6,648
10	497	204	E	WORKERS COMPENSATION	117
10	497	205	E	WITHOLDING	
10	497	206	E	UNEMPLOYMENT COMPENSATION	
10	497	207	E	DEFERRED COMP	
10	497	208	E	INSURANCE DED.	
10	497	310	E	OFFICE SUPPLIES	2,500
10	497	311	E	POSTAGE	1,500
10	497	312	E	SOFTWARE	1,600
10	497	413	e	BONDS	
10	497	420	E	TELEPHONE	
10	497	427	E	TRAINING AND EDUCATION	1,100
10	497	572	E	NEW EQUIPMENT	
				COUNTY TREASURER	68,189

					2018
					BUDGET
<b>TAX ASSESSOR/COLLECTOR</b>					
10	499	101	E	SALARY	45,126
10	499	104	E	CHIEF DEPUTY	84,469
10	499	105	E	DEPUTY	
10	499	108	E	PART TIME HELP	
10	499	111	E	COMP TIME	
10	499	201	E	SOCIAL SECURITY	9,914
10	499	202	E	HOSPITAL INSURANCE	36,213
10	499	203	E	CDRS	20,307
10	499	204	E	WORKERS COMPENSATION	356
10	499	205	E	WITHOLDING	
10	499	206	E	UNEMPLOYMENT COMPENSATION	84
10	499	207	E	DEFERRED COMP	
10	499	208	E	INSURANCE DED.	
				SUBCONTRACTOR BOND	
10	499	209	E	CONTRACT LABOR	
10	499	215	E	MISC PAYROLL DEDUCTIONS	
10	499	310	E	OFFICE SUPPLIES	6,400
10	499	311	E	POSTAGE	7,921
10	499	405	E	PROFESSIONAL SERVICES	
10	499	406	E	REFUNDS	
10	499	414	E	RTS	
10	499	416	E	ATTORNEY FEES-DELIQ. TAX	
10	499	417	E	VOTER REGISTRATION	8,390
10	499	420	E	TELEPHONE	
10	499	427	E	TRAINING AND EDUCATION	3,350
10	499	460	E	RENT	2,200
10	499	571	E	COMPUTER UPDATE	300
10	499	572	E	NEW EQUIPMENT	
10	499	573	E	COPIER LEASE	
10	499	574	E	COPIER PURCHASE	
				TAX ASSESSOR/COLLECTOR	225,030



					2018
					BUDGET
<b>COURTHOUSE BUILDING</b>					
10	510	101	E	SALARY-MAINTENANCE	29,286
10	510	111	E	COMP TIME	
10	510	201	E	SOCIAL SECURITY	2,240
10	510	202	E	HOSPITAL INSURANCE	9,053
10	510	203	E	CDRS	4,589
10	510	204	E	WORKERS COMPENSATION	795
10	510	205	E	WITHOLDING	
10	510	206	E	UNEMPLOYMENT COMPENSATION	23
10	510	208	E	INSURANCE DED.	
10	510	310	E	OPERATING SUPPLIES	10,500
10	510	427	E	TRAINING AND EDUCATION	500
10	510	440	E	UTILITIES	32,000
10	510	450	E	MAINTENANCE	30,000
10	510	482	E	INSURANCE	16,000
10	510	572	E	NEW EQUIPMENT	
				<b>COURTHOUSE BUILDING</b>	<b>134,987</b>

					2018
					BUDGET
<b>GOODWIN BUILDING</b>					
10	511	440	E	UTILITIES	6,000
10	511	450	E	MAINTENANCE	2,000
10	511	490	E	INSURANCE PROPERTY	1,100
				GOODWIN BUILDING	9,100
<b>JAIL</b>					
10	512	101	E	JAIL ADMINISTRATOR	36,899
				ASSISTANT JAIL ADMINISTRATOR	33,800
10	512	103	E	WORK CREW COORDINATOR	
10	512	104	E	JAILERS	524,864
				TRANSPORT OFFICERS	27,810
10	512	105	E	BONDSMAN	
10	512	108	E	PART TIME HELP	20,000
10	512	111	E	OVER TIME	
10	512	201	E	SOCIAL SECURITY	49,218
10	512	202	E	HOSPITAL INSURANCE	190,120
10	512	203	E	CDRS	100,817
10	512	204	E	WORKERS COMPENSATION	10,473
10	512	205	E	WITHOLDING	
10	512	206	E	UNEMPLOYMENT COMPENSATION	517
				CONTRACT LABOR	
10	512	208	E	INSURANCE DED.	
10	512	215	E	MISC PAYROLL DEDUCTIONS	
10	512	310	E	OPERATING SUPPLIES	53,000
10	512	333	E	GROCERIES	92,000
10	512	405	E	PROF. SERVICES-EVALUATION	4,000
10	512	412	E	PRISONER DETENTION	
10	512	413	E	PRISONER CARE	0
				TRANSPORT EXPENSE/MILEAGE	
10	512	415	E	PRISONER CARE-INDEGENT	
10	512	427	E	TRAINING AND EDUCATION	7,500
10	512	440	E	UTILITIES	60,000
10	512	450	E	MAINTENANCE	40,000
10	512	482	E	INSURANCE	13,000
10	512	572	E	NEW EQUIPMENT	8,000
10	512	575	E	EXPANSION PROJECT EXPENDITURES CO	
				EXPANSION PROJECT EXPENDITURES FED	
10	512	580	E	EXPENDITURES NEW JAIL	
				JAIL	1,272,018

					2018
					BUDGET
<b>PATROL CAR</b>					
10	540	330	E	GAS/OIL	50,000
	540	354	E	TIRES/TUBES 04 VOID CKS	
10	540	453	E	TIRES/TUBES	5,000
10	540	454	E	PARTS & REPAIRS	11,000
10	540	482	E	INSURANCE	9,000
10	540	572	E	VEHICLE EQUIPMENT	1,500
				VEHICLE REPAIR-INSURANCE	
10	540	574	E	CAPITAL EQUIPMENT	42,000
10	540	575	E	CAPITAL LEASE-PRIN	
10	540	576	E	CAPITAL LEASE-INT	
				PATROL CAR	118,500
<b>CONSTABLE</b>					
10	550	101	E	SALARY	22,519
10	550	201	E	SOCIAL SECURITY	1,723
10	550	202	E	HOSPITAL INSURANCE	9,053
10	550	203	E	CDRS	3,529
10	550	204	E	WORKERS COMPENSATION	367
10	550	205	E	WITHOLDING	
10	550	208	E	INSURANCE DED.	
10	550	225	E	TRAVEL	
10	550	310	E	OFFICE SUPPLIES/OPERATING EXPENSE	2,500
10	550	311	E	OPERATING EXPENSE	
10	550	311	E	CIVIL ACTION	
				FUEL, OIL	3,000
10	550	420	E	TELEPHONE	
10	550	427	E	TRAINING AND EDUCATION	600
10	550	573	E	NEW EQUIPMENT-VEHICLE	1,000
				CAPITAL EQUIPMENT	
				CONSTABLE	44,291

				2018
				BUDGET
<b>SHERIFF</b>				
10	560	101	E SALARY	44,895
10	560	102	E CHIEF DEPUTY	36,899
10	560	103	E TELECOMMUNICATIONS	
10	560	104	E DEPUTIES	180,565
10	560	105	E SECRETARY	29,848
10	560	108	E EXTRA HELP SEC	
			DEPUTY 4 MONTHS	
10	560	111	E OVER TIME	
10	560	201	E SOCIAL SECURITY	22,354
10	560	202	E HOSPITAL INSURANCE	72,427
10	560	203	E CDRS	45,789
10	560	204	E WORKERS COMPENSATION	3,133
10	560	205	E WITHOLDING	
10	560	206	E UNEMPLOYMENT COMPENSATION	199
10	560	208	E INSURANCE DED.	
10	560	215	E MISC PAYROLL DEDUCTIONS	
10	560	310	E OPERATING EXPENSE	23,100
			ESTRAYS	1,000
10	560	405	E PROF. SERVICES-EVALUTION	
10	560	406	E FEE/FINES	
10	560	408	E INVESTIGATION EXP.	7,000
10	560	420	E COMMUNICATION	15,000
10	560	425	E TRANSPORTATION-PRISONERS	0
10	560	427	E TRAINING AND EDUCATION	5,000
10	560	570	E SOFTWARE	
10	560	571	E NEW EQUIPMENT GRANT	1,800
10	560	572	E NEW EQUIPMENT	25,000
10	560	573	E COPIER LEASE	
10	560	574	E COPIER PURCHASE	
			SHERIFF	514,009

					2018
					BUDGET
<b>COMMUNICATIONS-911</b>					
10	563	101	E	SALARY	32,947
10	563	105	E	TELECOMMUNICATORS	110,219
10	563	108	E	EXTRA HELP	12,500
10	563	111	E	OVER TIME	
10	563	201	E	SOCIAL SECURITY	11,908
10	563	202	E	HOSPITAL INSURANCE	45,266
10	563	203	E	CDRS	24,393
10	563	204	E	WORKERS COMPENSATION	428
10	563	206	E	UNEMPLOYMENT COMPENSATION	126
10	563	208	E	INS. DEDUCTIBLE	
10	563	310	E	OPERATING EXPENSE	5,000
				PROFESSIONAL SERVICES	1,000
10	563	352	E	MAINTENANCE AGREEMENTS	1,500
10	563	420	E	COMMUNICATION	2,500
10	563	427	E	TRAINING AND EDUCATION	3,500
10	563	428	E	TRAINING/EDU - GRANT FUNDED	
10	563	572	E	NEW EQUIPMENT	
10	563	573	E	COPIER LEASE	
10	563	574	E	COPIER PURCHASE	
				COMMUNICATIONS-911	251,288

					2018
					BUDGET
<b>ADULT PROBATION</b>					
10	571	310	E	OFFICE SUPPLIES	400
10	571	352	E	MAINTENANCE AGREEMENTS	
10	571	420	E	TELEPHONE	3,000
10	571	440	E	UTILITIES	5,000
10	571	450	E	MAINTENANCE/REPAIRS	1,000
10	571	482	E	INSURANCE	1,600
10	571	572	E	NEW EQUIPMENT	
10	571	573	E	COPIER LEASE	
10	571	574	E	COPIER PURCHASE	
				ADULT PROBATION	11,000
<b>DEPT. OF PUBLIC SAFETY</b>					
10	580	310	E	OFFICE SUPPLIES	100
10	580	420	E	TELEPHONE	1,500
10	580	450	E	MAINTENANCE	0
10	580	572	E	NEW EQUIPMENT	
				DEPT. OF PUBLIC SAFETY	1,600
<b>HEALTH AND WELFARE</b>					
10	630	425	E	TRANSPORTATION	
10	630	491	E	BURIALS	6,000
10	630	492	E	COMMITMENTS	5,000
10	630	493	E	COMMODITIES	
10	630	494	E	MEDICINE	
10	630	495	E	MH-MR	3,000
				HEALTH AND WELFARE	14,000
<b>INDEGENT HEALTH CARE</b>					
10	640	405	E	PROFESSIONAL SERVICES IHC	88,586
				PRISONER CARE-INDIGENT	75,000
				INDEGENT HEALTH CARE	163,586

					2018
					BUDGET
<b>EXTENSION SERVICE</b>					
10	665	101	E	SALARY	35,286
10	665	104	E	DEPUTIES	30,139
10	665	108	E	PART TIME HELP	
10	665	201	E	SOCIAL SECURITY	5,005
10	665	202	E	HOSPITAL INSURANCE	9,053
10	665	203	E	CDRS	4,723
10	665	204	E	WORKERS COMPENSATION	180
10	665	205	E	WITHOLDING	
10	665	206	E	UNEMPLOYMENT COMPENSATION	65
10	665	208	E	INSURANCE DED.	
10	665	225	E	TRAVEL	14,000
10	665	240	E	SPL TRAVEL EXT. AGENT	2,750
10	665	241	E	SPL TRAVEL CO. AGENT	4,750
10	665	242	E	TRAVEL CIR.DIRECTOR	
10	665	310	E	OFFICE SUPPLIES	2,750
10	665	311	E	POSTAGE	500
10	665	312	E	SOFTWARE	
10	665	420	E	TELEPHONE	
10	665	572	E	NEW EQUIPMENT/OFFICE FURNITURE	
10	665	573	E	COPIER LEASE	
10	665	574	E	COPIER PURCHASE	
10	665	576	E	COMPUTER GRANT	
				OFFICE FURNITURE	
				EXTENSION SERVICE	109,202

				2018
				BUDGET
<b>GENERAL FUND EXPENSE</b>				
			EMERGENCY MANAGEMENT FUND	15,563
			AGENCY ON AGING	0
			JUVENILE PROBATION TOTAL	30,414
			ROAD AND BRIDGE MOTOR VEH SUPP	80,000
10	800	208	E SELF INSURANCE GAP FUND	50,000
			COURTHOUSE SECURITY	55,647
			AUTO THEFT CASH MATCH	
			COUNTY ATTORNEY SUPP SOCIAL SEC	
			COPIER/TECHNOLOGY FUND	20,000
			GENERAL FUND EXPENSES	251,624
<b>GENERAL FUND</b>				
			INCOME BUDGET TOTALS	5,095,385
			EXPENSE BUDGET TOTALS	5,095,385
<b>BALANCE GENERAL FUND BUDGET</b>				<b>0</b>



					2018
					BUDGET
<b>JP TECHNOLOGY FUND</b>					
INCOME JP					
12	360	100	I	JP TECH FEES INCOME	3,600
				INCOME JP	3,600
INTEREST					
12	360	100	I	INTEREST JP TECH	
				INTEREST	
				COPIER LEASE	
12	400	309	E	JP TECH FUND EXPENSES	3,600
12	400	573	E	SOFTWARE UPDATE	
				EXPENDITURES	3,600
<b>JP TECHNOLOGY FUND</b>					
				INCOME BUDGET TOTALS	3,600
				EXPENSE BUDGET TOTALS	3,600

					2018
					BUDGET
<b>V.I.T. INTEREST FUND</b>					
INTEREST EARNINGS					
13	360	100	I	INTEREST INCOME-V.I.T.	
13	360	200	I	VIT INCOME MISC	
INTEREST EARNINGS					
VIT EXPENSES					
13	400	101	E	salary supplement	
13	400	201	E	social security	
13	400	203	E	cdrs	
13	400	204	E	workers comp	
13	400	206	E	unemployment compensation	
13	400	310	E	VIT EXPENDITURES	
13	400	312	E	BTPE training/registration	
				software update	
VIT EXPENSES					
<b>V.I.T. INTEREST FUND</b>					
INCOME BUDGET TOTALS					
EXPENSE BUDGET TOTALS					

				2018
				BUDGET
<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				

					2018
					BUDGET
<b>COURTHOUSE SECURITY FUND</b>					
<b>INTEREST INCOME</b>					
15	360	100	I	INTEREST	
				INTEREST INCOME	
<b>SEC. FUND INCOME</b>					
15	361	100	I	FEES-COUNTY CLERK	
15	361	103	I	FEES-COUNTY CLERK	3,600
15	361	200	I	FEES-DISTRICT CLERK	
15	361	300	I	FEES-JP	4,200
15	361	700	I	FEES-DC	1,200
				TRANSFER SURPLUS JURY FUNDS	13,646
				SEC. FUND INCOME	22,646
<b>EXPENSES</b>					
15	400	101	E	BALIFF	17,514
15	400	201	E	SOCIAL SECURITY	1,340
15	400	203	E	CDRS	2,744
15	400	204	E	WORKERS COMP	48
15	400	205	E	WITHOLDING	
15	400	206	E	UNEMPLOYMENT COMPENSATION	
15	400	310	E	OPERATING EXPENSE	1,000
				EXPENSES	22,646
<b>COURTHOUSE SECURITY FUND</b>					
				INCOME BUDGET TOTALS	22,646
				EXPENSE BUDGET TOTALS	22,646

			2018
			BUDGET
<b>SECURITY POSITION</b>			
<b>INCOME</b>			
		JURY FUND	
		COURTHOUSE SECURITY FUND	
		GENERAL FUND	55,647
		MISC	
		<b>INCOME</b>	<b>55,647</b>
<b>EXPENSE</b>			
		SALARY	35,027
		COMP TIME	
		SOCIAL SECURITY	2,680
		HOSPITAL INSURANCE	9,053
		GAP INSURANCE	800
		CDRS	5,489
		WORKERS COMPENSATION	570
		UNEMPLOYMENT COMPENSATION	28
		TELEPHONE	
		TELEPHONE/TRAVEL/MISC	2,000
		TRAVEL	
		NEW EQUIPMENT	
		<b>EXPENSE</b>	<b>55,647</b>
		<b>SECURITY POSITION</b>	
		<b>INCOME TOTALS</b>	<b>55,647</b>
		<b>EXPENSE TOTALS</b>	<b>55,647</b>

					2018
					BUDGET
<b>RECORDS MANAGEMENT FUND</b>					
<b>INTEREST INCOME</b>					
16	360	100	I	INCOME	20
				INTEREST INCOME	20
<b>REC. MGMT FUND INCOME</b>					
16	361	100	I	FEES-CO CLERK	
16	361	200	I	FEES-DIST CLERK	4,300
16	361	300	I	MISC. INCOME	
				REC. MGMT FUND INCOME	4,300
<b>EXPENSES</b>					
16	400	500	E	REC. MGMT. EXPENDITURES	4,320
16	400	999	E	DIST CLERK REC MGMT	
				EXPENSES	4,320
<b>RECORDS MANAGEMENT FUND</b>					
				INCOME BUDGET TOTALS	4,320
				EXPENSE BUDGET TOTALS	4,320

					2018
					BUDGET
<b>RECORDS MGMT-CO. CLERK</b>					
REC MGMT INCOME					
17	340	300	I	CO CLERK REC MGMT INCOME	33,000
				TRANSFER SURPLUS RECORDS MGMT CC	
INTEREST					
17	360	100	I	INTEREST-REC MGMT	42
				REC MGMT INCOME	33,042
EXPENSES					
17	400	310	E	SALARY	
17	400	573	E	SOCIAL SECURITY	
				HOSPITAL INSURANCE	
				GAP INSURANCE	
				CDRS	
				WORKERS COMP	
				UNEMPLOYMENT COMPENSATION	
				TRANSFER TO GF FOR SALARY/BENEFITS	19,442
				SUPPLIES	
				PART TIME HELP	
				OPERATING EXPENSES	
				SOFTWARE	6,800
				EXPENSES	26,242
<b>RECORDS MGMT-CO. CLERK</b>					
				INCOME BUDGET TOTALS	33,042
				EXPENSE BUDGET TOTALS	26,242

				2018
				BUDGET
<b>ARCHIVE RECORDS-CO. CLERK</b>				
ARCHIVE RECORDS INCOME				
		ARCHIVE RECORDS INCOME		33,000
		TRANSFER ARCHIVE SURPLUS FUNDS		
		INTEREST		
		ARCHIVE RECORDS INCOME		33,000
ARCHIVE RECORDS EXPENSES				
		SALARY		
		SOCIAL SECURITY		
		HOSPITAL INSURANCE		
		CDRS		
		WORKERS COMP		
		UNEMPLOYMENT COMPENSATION		
		TRANSFER TO GF FOR SALARY/BENEFITS		18,774
		SUPPLIES		7,424
		SOFTWARE UPDATE		
		NEW EQUIPMENT		5,000
		COPIER LEASE		
		ARCHIVE RECORDS EXPENSES		31,198
<b>ARCHIVE RECORDS-CO. CLERK</b>				
		INCOME BUDGET TOTALS		33,000
		EXPENSE BUDGET TOTALS		31,198



					2018
					BUDGET
<b>COUNTY CLERK VITAL STATS FUND</b>					
INTEREST					
69	360	100	I	INTEREST	
VITAL STAT INCOME					
69	361	103	I	CO CLERK STATS INCOME	500
				VITAL STAT INCOME	500
EXPENDITURES					
69	400	500	E	VITAL STAT EXPENSES	500
				EXPENDITURES	500
<b>COUNTY CLERK VITAL STATS FUND</b>					
INCOME BUDGET TOTALS					500
EXPENSE BUDGET TOTALS					500

					2018
					BUDGET
<b>DISTRICT CLERK TDCJ</b>					
INTEREST INCOME					
18	360	100	I	INTEREST	
				INTEREST INCOME	
TDCJ INCOME					
18	361	100	I	STATE COMPTROLLER TDCJ	
				TDCJ INCOME	
				SURPLUS TDCJ FUNDS	
EXPENSES					
18	400	108	E	PART TIME HELP	
		201	E	SOCIAL SECURITY	
		205	E	WITHOLDING	
		310	E	TDCJ EXPENSE	
				CAPITAL EQUIPMENT	
				EXPENSES	
<b>DISTRICT CLERK TDCJ</b>					
INCOME BUDGET TOTALS					
EXPENSE BUDGET TOTALS					



					2018
					BUDGET
<b>L.E.O.S.E. FUNDS</b>					
<b>LEOSE FUND INCOME</b>					
19	333	100	I	STATE COMP. -CONSTABLE	
19	333	101	I	STATE COMP. -DIST. ATTN.	
19	333	102	I	STATE COMP. -SHERIFF	
19	333	103	I	MISC INCOME (SURPLUS FUNDS)	5,783
19	333	905	I	INCOME STATE COMPTROLLER	3,400
				<b>LEOSE FUND INCOME</b>	<b>9,183</b>
<b>INTEREST EARNED</b>					
19	360	100	I	INTEREST	
				<b>INTEREST EARNED</b>	
<b>EXPENSES</b>					
19	400	310	E	EXPENDITURES-LEOSE	
				EXPENDITURES-LEOSE-CONS	2,500
				EXPENDITURES-LEOSE-DA	683
				EXPENDITURES-LEOSE-SHER	6,000
				<b>EXPENSES</b>	<b>9,183</b>
<b>L.E.O.S.E. FUNDS</b>					
				<b>INCOME BUDGET TOTALS</b>	<b>9,183</b>
				<b>EXPENSE BUDGET TOTALS</b>	<b>9,183</b>

					2018
					BUDGET
<b>DISTRICT CLERK ARCHIVE</b>					
<b>INCOME</b>					
				DIST CLERK ARCHIVE INCOME	
				DIST CLERK ARCHIVE INCOME	
<b>EXPENSES</b>					
				DIST CLERK ARCHIVE EXPENSES	
				DIST CLERK ARCHIVE EXPENDITURES	
<b>DISTRICT CLERK ARCHIVE</b>					
<b>INCOME BUDGET TOTALS</b>					
<b>EXPENSE BUDGET TOTALS</b>					

					2018
					BUDGET
<b>COLLECTION BUDGET</b>					
INTERGOVT. REVENUE					
				OTHER INCOME-MISC TRANSFER R/B #1	3,203
				OTHER INCOME-MISC TRANSFER R/B #2	3,203
				OTHER INCOME-MISC TRANSFER R/B #3	3,203
				OTHER INCOME-MISC TRANSFER R/B #4	3,203
				TRANSFER FROM SURPLUS FUNDS	
				MISC INCOME	
				INTERGOVT. REVENUE	12,813
<b>COLLECTION EXPENSES</b>					
39	600	101	E	SALARY	8,642
39	600	201	E	SOCIAL SECURITY	661
39	600	202	E	HOSPITAL INSURANCE	
39	600	203	E	CDRS	1,354
39	600	204	E	WORKERS COMPENSATION	28
39	600	205	E	WITHOLDING	
39	600	206	E	UNEMPLOYMENT COMPENSATION	7
39	600	225	E	TRAVEL	
39	600	310	E	OFFICE SUPPLIES	2,120
				POSTAGE	
39	600	420	E	TELEPHONE	
39	600	427	E	TRAINING-EDUCATION	0
				CLOSING TRANSFER	
39	600	450	E	MAINTENANCE-REPAIR	
39	600	460	E	RENT	
39	600	499	E	MISCELLANEOUS	
39	600	572	E	NEW EQUIPMENT	
				COLLECTION EXPENSES	12,813
* salary related expenses, office supplies transferred to general fund to be paid from Auditor's					
<b>COLLECTION BUDGET</b>					
				INCOME BUDGET TOTALS	12,813
				EXPENSE BUDGET TOTALS	12,813

					2018
					BUDGET
<b>ROAD AND BRIDGE FUND 1</b>					
ROAD AND BRIDGE INCOME					
GENERAL PROPERTY TAXES					
21	310	110		ADVALOREM TAXES	163,610
21	310	210		ROAD & BRIDGE FEES	55,000
				GENERAL PROPERTY TAXES	218,610
LICENSE AND PERMITS					
21	321	200		MOTOR VEHICLE REGIS.	72,000
				LICENSE AND PERMITS	72,000
FINES					
21	350	100		FINES-DISTRICT COURT	23,000
21	350	300		FINES-JUSTICE/PEACE	19,000
				FINES	42,000
INTEREST					
21	360	100		INTEREST PRECINT #1	280
				INTEREST	280
MISCELLANEOUS					
21	361	100		MISCELLANEOUS	
21	361	101		MISCELLANEOUS-TAXABLE	
21	361	102		SALE OF EQUIPMENT	
21	361	500		GROSS WEIGHT FEES	
				SALE OF EQUIPMENT	
				ROAD AND BRIDGE MOTOR VEH SUPP	20,000
				TRANSFER R/B #1 SURPLUS FUNDS	51,417
				MISCELLANEOUS	71,417
LOAN INCOME/GRANT INCOME					
21	362	100		PROCEEDS FROM LOAN	
				CETZ INCOME	
				FEMA GRANT INCOME	
				ORCA GRANT INCOME	
				LOAN/GRANT INCOME	

				2018
				BUDGET
<b>PRECINCT #1 EXPENSES</b>				
21	621	101	E SALARY	46,462
21	621	106	E DEPUTIES	115,274
21	621	108	E PART TIME HELP	20,000
21	621	109	E MECHANIC	
21	621	201	E SOCIAL SECURITY	13,903
21	621	202	E HOSPITAL INSURANCE	36,213
21	621	203	E CDRS	28,478
21	621	204	E WORKERS COMPENSATION	3,767
21	621	205	E	
21	621	206	E UNEMPLOYMENT COMPENSATION	108
21	621	208	E GAP INSURANCE	3,200
21	621	225	E TRAVEL	6,000
21	621	226	E CO. MECHANIC	
21	621	227	E TRANSFER TO AC	
21	621	310	E SUPPLIES	2,500
21	621	330	E GAS/OIL	40,000
21	621	331	E DIESEL FUEL TAX	1,500
21	621	332	E REFUND-ST. FEES	
21	621	335	E TAX REFUND	
21	621	395	E CONSTRUCTION	10,000
21	621	396	E BRIDGE CONSTRUCTION	
21	621	397	E BUILDING CONSTRUCTION	
21	621	398	E CONSTRUCTION FEMA	
21	621	420	E COMMUNICATIONS	3,400
21	621	427	E TRAINING AND EDUCATION	1,500
21	621	440	E UTILITIES	2,800
21	621	451	E PARTS/REPAIRS	25,000
21	621	453	E TIRES/TUBES	10,000
21	621	454	E TIRE DISPOSAL	
21	621	482	E INSURANCE	6,000
21	621	571	E NEW EQUIPMENT	25,000
			NEW EQUIPMENT DISCOUNT	
21	621	572	E NEW EQUIPMENT SURPLUS PROPERTY	
21	621	574	E CAPITAL EQUIPMENT	
21	621	575	E INTEREST ON LOAN	
21	621	576	E PURCHASE OF PROPERTY	
21	621	577	E PRINCIPAL ON LOAN	
21	621	578	E INTEREST ON LOAN	
21	621	800	E CETRZ	
			FEMA -4255	
21	621	900	E COLLECTION BUDGET	3,203
PRECINCT #1 EXPENSES				404,307
<b>ROAD AND BRIDGE FUND 1</b>				
INCOME BUDGET TOTALS				404,307
EXPENSE BUDGET TOTALS				404,307



					2018
					BUDGET
<b>ROAD AND BRIDGE FUND 2</b>					
ROAD AND BRIDGE INCOME					
GENERAL PROPERTY TAXES					
22	310	110	I	ADVALOREM TAXES	163,610
22	310	210	I	ROAD & BRIDGE FEES	55,000
				GENERAL PROPERTY TAXES	218,610
LICENSE AND PERMITS					
22	321	200	I	MOTOR VEHICLE REGIS.	72,000
				LICENSE AND PERMITS	72,000
FINES					
22	350	100	I	FINES-DISTRICT COURT	23,000
22	350	300	I	FINES-JUSTICE/PEACE	19,000
				FINES	42,000
INTEREST					
22	360	100	I	INTEREST PRECINT #2	400
				INTEREST	400
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
				TRANSFER R/B #2 SURPLUS FUNDS	26,534
				MISCELLANEOUS	46,534
LOAN/GRANT INCOME					
22	339	100	I	PROCEEDS FROM LOAN	
				CETRZ INCOME	
				FEMA GRANT INCOME	
				ORCA GRANT INCOME	
				LOAN/GRANT INCOME	

				2018
				BUDGET
<b>PRECINCT #2 EXPENSES</b>				
22	621	101	E SALARY	42,862
22	621	106	E DEPUTIES	109,699
22	621	108	E PART TIME HELP	20,000
22	621	109	E MECHANIC	
22	621	201	E SOCIAL SECURITY	13,201
22	621	202	E HOSPITAL INSURANCE	36,213
22	621	203	E CDRS	27,040
22	621	204	E WORKERS COMPENSATION	3,605
22	621	205	E GAP INSURANCE	3,200
22	621	206	E UNEMPLOYMENT COMPENSATION	103
22	621	208	E INSURANCE DED.	
22	261	215	E MISC PAYROLL DED.	
22	621	225	E TRAVEL	6,000
22	621	226	E CO. MECHANIC	
22	621	227	E TRANSFER TO AC	
22	621	310	E SUPPLIES	5,000
22	621	312	E CHEMICALS	
22	621	330	E GAS/OIL	46,583
22	621	331	E DIESEL FUEL TAX	1,900
22	621	332	E REFUND-ST. FEES	
22	621	335	E TAX REFUND	
22	621	395	E CONSTRUCTION	5,000
22	621	396	E BRIDGE CONSTRUCTION	
22	621	420	E COMMUNICATIONS	3,500
22	621	427	E TRAINING AND EDUCATION	1,000
22	621	440	E UTILITIES	2,500
22	621	451	E PARTS/REPAIRS	20,000
22	621	453	E TIRES/TUBES	8,000
22	621	482	E INSURANCE	5,000
22	621	571	E NEW EQUIPMENT	
22	621	572	E NEW EQUIPMENT SURPLUS PROPERTY	
22	621	574	E CAPITAL EQUIPMENT	
22	621	575	E LAND OR BUILDING PURCHASE	
			EQUIPMENT RENTAL	
22	621		E INTEREST ON LOAN	
22	621		E PAYMENT ON LOAN	
			E CAPITAL LEASE-PRIN	
			E CAPITAL LEASE-INT	
22	621	575	E PRINICPAL ON LOAN	15,546
22	621	578	E INTEREST ON LOAN	389
22	621	579	E LAND ACQUISITION	
22	621	800	E CETRZ	
22	621	900	E COLLECTION OFFICER TRANSFER	3,203
			PRECINCT #2 EXPENSES	379,544
<b>ROAD AND BRIDGE FUND 2</b>				
			INCOME BUDGET TOTALS	379,544
			EXPENSE BUDGET TOTALS	379,544

					2018
					BUDGET
<b>ROAD AND BRIDGE FUND 3</b>					
ROAD AND BRIDGE INCOME					
GENERAL PROPERTY TAXES					
23	310	110	I	ADVALOREM TAXES	163,610
23	310	210	I	ROAD & BRIDGE FEES	55,000
				GENERAL PROPERTY TAXES	218,610
LICENSE AND PERMITS					
23	321	200	I	MOTOR VEHICLE REGIS.	72,000
				LICENSE AND PERMITS	72,000
FINES					
23	350	100	I	FINES-DISTRICT COURT	23,000
23	350	300	I	FINES-JUSTICE/PEACE	19,000
				FINES	42,000
INTEREST					
23	360	100	I	INTEREST PRECINT #3	320
				INTEREST	320
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
				TRANSFER R/B #3 SURPLUS FUNDS	9,363
				MISCELLANEOUS	29,363
LOAN INCOME					
22	362	101	I	PROCEEDS FROM LOAN	144,687
				CETRZ INCOME	
22	362	102	I	FEMA GRANT	
				ORCA INCOME	
				LOAN/GRANT INCOME	144,687

				2018
				BUDGET
<b>PRECINCT #3 EXPENSES</b>				
23	621	101	E SALARY	46,462
23	621	106	E DEPUTIES	105,394
23	621	108	E PART TIME HELP	10,000
23	621	109	E MECHANIC	
23	621	111	E COMP TIME	
23	621	201	E SOCIAL SECURITY	12,382
23	621	202	E HOSPITAL INSURANCE	36,213
23	621	203	E CDRS	25,363
23	621	204	E WORKERS COMPENSATION	3,242
23	621	205	E WITHOLDING	
23	621	206	E UNEMPLOYMENT COMPENSATION	92
23	621	208	E GAP INSURANCE DED.	3,200
23	261	215	E MISC PAYROLL DED.	
23	621	225	E TRAVEL	6,000
23	621	226	E CO. MECHANIC	
23	621	227	E TRANSFER TO AC	
23	621	310	E SUPPLIES	4,000
23	621	312	E CHEMICALS	500
23	621	330	E GAS/OIL	43,123
23	621	331	E DIESEL FUEL TAX	1,900
23	621	332	E REFUND-ST. FEES	
23	621	335	E TAX REFUND	
23	621	395	E CONSTRUCTION	10,000
23	621	396	E BRIDGE CONSTRUCTION	
23	621	420	E COMMUNICATIONS	2,750
23	621	427	E TRAINING AND EDUCATION	600
23	621	440	E UTILITIES	1,500
23	621	451	E PARTS/REPAIRS	20,000
23	621	453	E TIRES/TUBES	8,000
23	621	454	E TIRE DISPOSAL	
23	621	490	E INSURANCE	6,000
23	621	572	E NEW EQUIPMENT	144,687
			EQUIPMENT LEASE	
23	621	574	E CAPITAL EQUIPMENT	
23	621	576	E NEW EQUIPMENT SURPLUS PROPERTY	
23	621	575	E CAPITAL LEASE-PRIN	7,179
23	621	576	E CAPITAL LEASE-INT	5,190
23	621	577	E PRINCIPAL ON LOAN	
23	621	578	E INTEREST ON LOAN	
			INTERFUND ADVANCE PAYABLE	
23	621	800	E CETRZ	
23	621	900	E COLLECTION OFFICER TRANSFER	3,203
			<b>PRECINCT #3 EXPENSES</b>	<b>506,980</b>
			<b>ROAD AND BRIDGE FUND 3</b>	
			<b>INCOME BUDGET TOTALS</b>	<b>506,980</b>
			<b>EXPENSE BUDGET TOTALS</b>	<b>506,980</b>

					2018
					BUDGET
<b>ROAD AND BRIDGE FUND 4</b>					
ROAD AND BRIDGE INCOME					
GENERAL PROPERTY TAXES					
24	310	110	I	ADVALOREM TAXES	163,610
24	310	210	I	ROAD & BRIDGE FEES	55,000
				GENERAL PROPERTY TAXES	218,610
LICENSE AND PERMITS					
24	321	200	I	MOTOR VEHICLE REGIS.	72,000
				LICENSE AND PERMITS	72,000
FINES					
24	350	100	I	FINES-DISTRICT COURT	23,000
24	350	300	I	FINES-JUSTICE/PEACE	19,000
				FINES	42,000
INTEREST					
24	360	100	I	INTEREST PRECINT #4	430
				INTEREST	430
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
				TRANSFER R/B #4 SURPLUS FUNDS	19,744
				MISCELLANEOUS	39,744
LOAN/GRANT INCOME					
22	339	100	I	PROCEEDS FROM LOAN	
				CETRZ INCOME	
				FEMA INCOME	
				ORCA INCOME	
				LOAN/GRANT INCOME	

					2018
					BUDGET
<b>PRECINCT #4 EXPENSES</b>					
24	621	101	E	SALARY	42,862
24	621	106	E	DEPUTIES	112,570
24	621	108	E	PART TIME HELP	5,000
24	621	109	E	MECHANIC	
24	621	111	E	COMP TIME	
24	621	201	E	SOCIAL SECURITY	12,273
24	621	202	E	HOSPITAL INSURANCE	36,213
24	621	203	E	CDRS	25,140
24	621	204	E	WORKERS COMPENSATION	3,284
24	621	205	E	WITHOLDING	
24	621	206	E	UNEMPLOYMENT COMPENSATION	94
24	621	208	E	GAP INSURANCE DED.	3,200
24	261	215	E	MISC PAYROLL DED.	
24	621	225	E	TRAVEL	6,000
24	621	226	E	CO. MECHANIC	
24	621	227	E	TRANSFER TO AC	
24	621	310	E	SUPPLIES	5,000
24	621	312	E	CHEMICALS	5,000
24	621	330	E	GAS/OIL	50,000
24	621	331	E	DIESEL FUEL SALES TAX	1,300
24	621	332	E	REFUND-ST. FEES	
24	621	335	E	TAX REFUND	
24	621	395	E	CONSTRUCTION	10,000
24	621	396	E	BRIDGE CONSTRUCTION	
24	621	420	E	COMMUNICATIONS	3,300
24	621	427	E	TRAINING AND EDUCATION	600
24	621	440	E	UTILITIES	2,000
24	621	451	E	PARTS/REPAIRS	19,246
24	621	453	E	TIRES/TUBES	8,000
24	621	454	E	TIRE DISPOSAL	
24	621	482	E	INSURANCE	8,500
24	621	571	E	NEW EQUIPMENT	10,000
24	621	572	E	PURCHASE OF PROPERTY	
24	621	574	E	CAPITAL EQUIPMENT	
24	621	575	E	NEW EQUIPMENT-SURPLUS	
24	621	577	E	PRINCIPAL ON LOAN	
24	621	578	E	INTEREST ON LOAN	
				INTERFUND ADVANCE PAYABLE	
24	621	800	E	CETRZ	
24	621	900	E	COLLECTION OFFICER TRANSFER	3,203
				<b>PRECINCT #4 EXPENSES</b>	<b>372,784</b>
				<b>ROAD AND BRIDGE FUND 4</b>	
				<b>INCOME BUDGET TOTALS</b>	<b>372,784</b>
				<b>EXPENSE BUDGET TOTALS</b>	<b>372,784</b>

					2018
					BUDGET
<b>LATERAL ROAD FUND #1</b>					
LATERAL ROAD INCOME					
STATE FUNDING					
31	333	100	I	STATE COMPROLLER	8,500
				STATE FUNDING	8,500
INTEREST					
31	360	100	I	INTEREST-LAT.RD. FUND	0
				INTEREST	0
LATERAL ROAD EXPENSES					
31	400	395	E	CONSTRUCTION	8,500
				LATERAL ROAD EXPENSES	8,500
<b>LATERAL ROAD FUND #1</b>					
INCOME BUDGET TOTALS					8,500
EXPENSE BUDGET TOTALS					8,500

					2018
					BUDGET
<b>LATERAL ROAD FUND #2</b>					
LATERAL ROAD INCOME					
STATE FUNDING					
32	333	100	I	STATE COMPROLLER	8,500
				STATE FUNDING	8,500
INTEREST					
32	360	100	I	INTEREST-LAT.RD. FUND	0
				INTEREST	0
LATERAL ROAD EXPENSES					
32	400	395	E	CONSTRUCTION	8,500
				LATERAL ROAD EXPENSES	8,500
<b>LATERAL ROAD FUND #2</b>					
INCOME BUDGET TOTALS					8,500
EXPENSE BUDGET TOTALS					8,500



					2018
					BUDGET
<b>LATERAL ROAD FUND #3</b>					
LATERAL ROAD INCOME					
STATE FUNDING					
33	333	100	I	STATE COMPTROLLER	8,500
				STATE FUNDING	8,500
INTEREST					
33	360	100	I	INTEREST-LAT.RD. FUND	0
				INTEREST	0
LATERAL ROAD EXPENSES					
33	400	395	E	CONSTRUCTION	8,500
				LATERAL ROAD EXPENSES	8,500
<b>LATERAL ROAD FUND #3</b>					
INCOME BUDGET TOTALS					8,500
EXPENSE BUDGET TOTALS					8,500

					2018
					BUDGET
<b>LATERAL ROAD FUND #4</b>					
LATERAL ROAD INCOME					
STATE FUNDING					
34	333	100	I	STATE COMPTRROLLER	8,500
				STATE FUNDING	8,500
INTEREST					
34	360	100	I	INTEREST-LAT.RD. FUND	0
				INTEREST	0
LATERAL ROAD EXPENSES					
34	400	395	E	CONSTRUCTION	8,500
				LATERAL ROAD EXPENSES	8,500
<b>LATERAL ROAD FUND #4</b>					
				INCOME BUDGET TOTALS	8,500
				EXPENSE BUDGET TOTALS	8,500
<b>R&amp;B, LATERAL ROAD TOTAL</b>					
				INCOME BUDGET TOTALS	1,697,615
				EXPENSE BUDGET TOTALS	1,697,616
				<b>BALANCE R&amp;B BUDGET</b>	<b>-1</b>

					2018
					BUDGET
<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	

					2018
					BUDGET
<b>EMERGENCY MANAGEMENT FUND</b>					
INTERGOVT. REVENUE					
39	330	200	I	EMERGENCY MANAGEMENT	10,500
39	330	201	I	OTHER INCOME-MISC TRANSFER GF	15,563
				INTERGOVT. REVENUE	26,063
INTEREST/MISC INCOME					
39	360	100	I	INTEREST	
				MISC INCOME	
				INTEREST INCOME	
EMC EXPENSES					
39	600	101	E	SALARY	17,267
39	600	201	E	SOCIAL SECURITY	1,321
39	600	202	E	HOSPITAL INSURANCE	50
39	600	203	E	CDRS	2,706
39	600	204	E	WORKERS COMPENSATION	15
39	600	205	E	WITHOLDING	
39	600	206	E	UNEMPLOYMENT COMPENSATION	14
39	600	225	E	TRAVEL	500
39	600	310	E	OFFICE SUPPLIES	641
39	600	420	E	TELEPHONE	1,150
39	600	427	E	TRAINING-EDUCATION	1,700
39	600	450	E	MAINTENANCE-REPAIR	400
39	600	460	E	RENT	
39	600	499	E	MISCELLANEOUS	300
39	600	572	E	NEW EQUIPMENT	
				EMC EXPENSES	26,063
<b>EMERGENCY MANAGEMENT FUND</b>					
				INCOME BUDGET TOTALS	26,063
				EXPENSE BUDGET TOTALS	26,063

				2018
				BUDGET
<b>JURY FUND</b>				
GENERAL PROPERTY TAXES				
40	310	110	ADVALOREM TAXES	105,178
			GENERAL PROPERTY TAXES	105,178
OTHER FEES				
40	349	100	JURY FEES	2,200
40	349	200	COURT REPORTER FEES	
			COMPROLLER JURY FUND	10,500
			OTHER FEES	12,700
INTEREST				
40	360	100	INTEREST-JURY FUND	48
			INTEREST	48
MISCELLANEOUS				
40	361	100	MISCELLANEOUS	
			TRANSFER FROM JURY FUND SURPLUS	4,029
			MISCELLANEOUS	4,029

					2018
					BUDGET
					JURY FUND EXPENSES
40	465	101	E	SALARY	43,547
40	465	201	E	SOCIAL SECURITY	3,331
40	465	202	E	HOSPITAL INSURANCE	9,053
40	465	203	E	CDRS	6,824
40	465	204	E	WORKERS COMPENSATION	120
40	465	205	E	WITHOLDING	
40	465	206	E	UNEMPLOYMENT COMPENSATION	35
40	465	208	E	GAP INSURANCE	800
40	465	210	E	CONTRACT LBR	4,000
40	465	310	E	OFFICE SUPPLIES	2,000
40	465	311	E	POSTAGE	2,000
40	465	335	E	TAX REFUND	
40	465	407	E	STATEMENT OF FACTS	10,000
40	465	420	E	TELEPHONE	400
40	465	427	E	TRAINING EDUCATION	1,200
40	465	485	E	GRAND JURY	5,000
40	465	497	E	JURY COMMISSION	
40	465	498	E	PETIT JURY	20,000
40	465	572	E	NEW EQUIPMENT	
40	465	573	E	COPIER LEASE	
				COURTHOUSE SECURITY FUND TRANSFER	13,646
				SECURITY OFFICER TRANSFER	
				JURY FUND EXPENSES	121,955
				<b>JURY FUND</b>	
				INCOME BUDGET TOTALS	121,955
				EXPENSE BUDGET TOTALS	121,955

					2018
					BUDGET
<b>AGENCY ON AGING</b>					
<b>PROGRAM INCOME-AGING</b>					
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	
<b>GRANT INCOME</b>					
42	334	444	I	GRANT INCOME	
				GRANT INCOME	
				PROGRAM INCOME-AGING	

					2018
					BUDGET
<b>AGING EXPENSES</b>					
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	



					2018
					BUDGET
<b>LAW LIBRARY FUND</b>					
LAW LIBRARY INCOME					
FEES OF OFFICE					
45	340	400	I	COUNTY CLERK PROBATE	2,200
45	340	700	I	DISTRICT COURT FEES	4,200
				TRANSFER LAW LIBRARY SURPLUS	
				FEES OF OFFICE	6,400
INTEREST					
45	360	100	I	INTEREST-LAW LIBRARY	
				INTEREST	0
MISCELLANEOUS					
45	361	100	I	MISCELLANEOUS	
				MISCELLANEOUS	0
LAW LIBRARY EXPENSE					
45	400	590	E	BOOKS	1,500
				INTERNET	4,900
				LAW LIBRARY EXPENSE	6,400
<b>LAW LIBRARY FUND</b>					
				INCOME BUDGET TOTALS	6,400
				EXPENSE BUDGET TOTALS	6,400

					2018
					BUDGET
<b>ADULT PROBATION</b>					
INTERGOVT. REVENUE					
52	330	200	I	AD. PROBATION SAL/BENEFIT	
52	330	999	I	MISC. INC.-INSURANCE DED.	
				INTERGOVT. REVENUE	
AD. PROBATION EXPENSES					
52	670	101	E	SALARY	
52	670	111	E	CONTINGENT SAL/BENEFITS	
52	670	201	E	SOCIAL SECURITY	
52	670	202	E	HOSPITAL INSURANCE	
52	670	203	E	CDRS	
52	670	205	E	WITHOLDING	
52	670	206	E	UNEMPLOYMENT	
52	670	215	E	MISC. PAYROLL DED.	
				TRAVEL/FURNISHED TRANSPORTATION	
				CONTRACT SERVICES FOR OFFENDERS	
				PROFESSIONAL FEES	
				SUPPLIES AND OPERATING EXPENDITURES	
				FACILITIES	
				UTILITIES	
				EQUIPMENT	
SALARY RIDER 80					
				SALARY RIDER 80	
				SOCIAL SECURITY	
				CDRS	
				AD. PROBATION EXPENSES	
<b>ADULT PROBATION</b>					
INCOME BUDGET TOTALS					
EXPENSE BUDGET TOTALS					

					2018
					BUDGET
<b>PERM. IMPROVEMENT FUND</b>					
GENERAL PROPERTY TAXES					
55	310	110	I	ADVALOREM TAXES	105,178
				GENERAL PROPERTY TAXES	105,178
INTEREST					
55	360	100	I	INTEREST-PERM IMP	225
				INTEREST	225
MISCELLANEOUS					
55	361	100	I	MISCELLANEOUS	
				TRANSFER PERMANENT IMPROVEMENT SUR FUND	14,597
				MISCELLANEOUS	14,597
PERM. IMPROVEMENT EXPENSE					
55	400	530	E	CAPITAL OUTLAY	120,000
				PERM. IMPROVEMENT EXPENSE	120,000
<b>PERM. IMPROVEMENT FUND</b>					
				INCOME BUDGET TOTALS	120,000
				EXPENSE BUDGET TOTALS	120,000

					2018
					BUDGET
<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	475
				INCOME	475
				EXPENDITURES	475
				EXPENDITURES	475
				<b>CO AND DIST. TECH FUND</b>	
				INCOME BUDGET TOTALS	475
				EXPENSE BUDGET TOTALS	475

					2018
					BUDGET
<b>CO ATTN HOT CHECK</b>					
<b>FEEES OF OFFICE</b>					
58	340	405	I	COUNTY ATTN FEES	
				COUNTY ATTN FEES	
<b>INTEREST</b>					
58	360	100	I	INTEREST C.A.H.C	
				INTEREST	
<b>C.A.H.C. EXPENSES</b>					
58	400	104	E	DEPUTY	
58	400	201	E	SOCIAL SECURITY	
58	400	203	E	CDRS	
58	400	204	E	WORKERS COMPENSATION	
58	400	206	E	UNEMPLOYMENT COMPENSATION	
58	400	310	E	SUPPLIES	
58	400	427	E	TRAINING/EDUCATION	
				C.A.H.C. EXPENSES	
				<b>CO ATTN HOT CHECK</b>	
				INCOME BUDGET TOTALS	
				EXPENSE BUDGET TOTALS	

					2018
					BUDGET
<b>INTEREST AND SINKING FUND</b>					
<b>GENERAL TAXES</b>					
65	310	110	I	I&S INCOME	481,250
				VIT ALLOCATION	
				GENERAL TAXES	481,250
<b>FEEES</b>					
65	340	501	I	I&S PEN/INT	
				FEEES	
<b>INTEREST EARNINGS</b>					
65	360	100	I	INTEREST -I&S	
				INTEREST EARNINGS	
<b>I&amp;S NOTE PAYMENTS</b>					
65	400	400	E	I&S FEEES	1,000
65	400	401	E	NEW BANK ACCOUNT TRANSFER	
65	400	402	E	OVERAGE COLLECTED	
65	400	495	E	PRINCIPAL ON TAX NOTES	205,000
65	400	499	E	INTEREST ON TAX NOTES	275,250
				I&S NOTE PAYMENTS	481,250
<b>INTEREST AND SINKING FUND</b>					
				INCOME BUDGET TOTALS	481,250
				EXPENSE BUDGET TOTALS	481,250

				2018
				BUDGET
<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	

				2018
				BUDGET
<b>DC TECHNOLOGY FUND</b>				
			DC TECH FUND FEES	1,800
			DC TECH FUND INCOME	1,800
			DC TECH FUND EXPENDITURES	1,800
			DC TECH FUND EXPENDITURES	1,800
<b>DC TECHNOLOGY FUND</b>				
			INCOME BUDGET TOTALS	1,800
			EXPENSE BUDGET TOTALS	1,800
<b>COURT RECORD PRESERVATION FUND</b>				
			FEES-JP	
			FEES-CO CLERK	
			FEES-DIST CLERK	1,100
			CT PRESERVATION FUND INCOME	1,100
			EXPENDITURES	1,100
			CT PRESERVATION FUND EXPENDITURES	1,100
<b>COURT RECORD PRESERVATION FUND</b>				
			INCOME BUDGET TOTALS	1,100
			EXPENSE BUDGET TOTALS	1,100
<b>VARIOUS FUND TOTALS</b>				
			INCOME BUDGET TOTALS	759,043
			EXPENSE BUDGET TOTALS	759,044



					2018
					BUDGET
<b>TJPC A 01 BASIC PROBATION</b>					
STATE GRANTS AND FEES					
70	333	101		MISC INCOME	
70	333	444		TJCP	
70	333	600		TDCJ GRANT AMENDMENTS	
STATE GRANTS AND FEES					
INTEREST					
70	360	100		INTEREST JPA	
INTEREST					
MISC. INCOME JUV. PROB. A					
70	361	100		MISC. INCOME	
MISC. INCOME JUV. PROB. A					

					2018
					BUDGET
<b>JUV. PROBATION EXPENSES</b>					
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	

				2018
				BUDGET
<b>TJPC-F</b>				
<b>STATE GRANT AND FEES</b>				
			GRANT	
			STATE GRANT AND FEES	
<b>EXPENSES</b>				
			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>				
<b>STATE GRANT AND FEES</b>				
			GRANT	
			STATE GRANT AND FEES	
<b>EXPENSES</b>				
			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	

				2018
				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				

				2018
				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	

					2018
					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					

				2018
				BUDGET
<b>Z GRANT</b>				
<b>STATE GRANT AND FEES</b>				
			GRANT	
			STATE GRANT AND FEES	
<b>EXPENSES</b>				
			SALARY	
			SOCIAL SECURITY	
			CDRS	
			WORKERS COMPENSATION	
			UNEMPLOYMENT COMPENSATION	
			REFUND UNEXPENDED FUNDS	
			EXPENSES	
			<b>Z GRANT</b>	
			INCOME BUDGET TOTALS	
			EXPENSE BUDGET TOTALS	

			2018
			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



				2018
				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	

				2018
				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



					2018
					BUDGET
<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					

			2018
			BUDGET
<b>GAP INSURANCE FUND</b>			
	GAP INCOME		
		GAP INSURANCE CONTRIBUTION/TRANS MISC INCOME OVERPAYMENT	50,000
		GAP INCOME	50,000
<b>GAP EXPENDITURES</b>			
		GAP INSURANCE PAYMENTS	50,000
		GAP EXPENDITURES	50,000
<b>GAP INSURANCE FUND</b>			
		INCOME BUDGET TOTALS	50,000
		EXPENSE BUDGET TOTALS	50,000
<b>COURTHOUSE TECHNOLOGY FUND</b>			
TRANSFER FUNDING			
		TRANSFER FROM GEN FUND	20,000
		TRANSFER FUNDING	20,000
<b>TECH FUND EXPENDITURES</b>			
		COMPUTER/COPIER EXPENSE	20,000
		TECH FUND EXPENDITURES	20,000
<b>COURTHOUSE TECHNOLOGY FUND</b>			
		INCOME BUDGET TOTALS	20,000
		EXPENSE BUDGET TOTALS	20,000
<b>CO ATT PRETRIAL DIVERSION FUND</b>			
		PRETRIAL DIVERSION INCOME	5,000
		PRETRIAL DIVERSION INCOME	5,000
		PRETRIAL DIVERSION EXPENSE	5,000
		PRETRIAL DIVERSION EXPENSE	5,000
<b>CO ATT PRETRIAL DIVERSION FUND</b>			
		INCOME BUDGET TOTALS	5,000
		EXPENSE BUDGET TOTALS	5,000

			2018
			BUDGET
<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
EXPENSES			
		EXPENDITURES	1
		<b>ELECTION SERVICE CONTRACT FUND</b>	
		INCOME BUDGET TOTALS	1
		EXPENSE BUDGET TOTALS	1



