

SEP 14 2018

VANESSA JAMES, County Clerk  
JACK COUNTY, TEXAS

BY \_\_\_\_\_ DEPUTY



# ADOPTED BUDGET

-- FISCAL YEAR 2019 --

## COUNTY OF JACK

Adopted this the 7<sup>th</sup> day of September, 2018

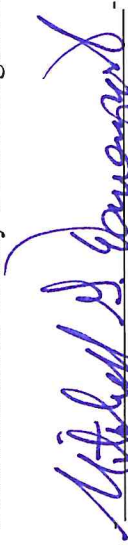
This budget will raise more revenue from property taxes than last year's budget by an amount of \$301,084, which is a 5% percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$35,636.

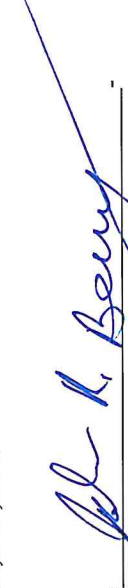
Voting for the adoption of the budget: Commissioners John Berry; James Brock; Henry Birdwell, Jr.; Terry Ward; and, County Judge Mitchell G. Davenport.

County property tax rates for the preceding fiscal year was \$0.495214.

Each County property tax rate adopted or calculated for the current fiscal year: Property Tax Rate: \$0.536153 per \$100 of value; Effective Tax Rate: \$0.526757; Effective Maintenance and Operations Tax Rate: \$0.506694; Rollback Tax Rate: \$0.558688; Debt Rate: \$0.042970; and,

Total amount of County's debt obligations: \$2,285,000.

  
\_\_\_\_\_  
Mitchell G. Davenport,  
County Judge of Jack County, Texas

  
\_\_\_\_\_  
John Berry,  
County Commissioner, Prec. 1, Jack County

*James L. Brock*

James L. Brock,  
County Commissioner, Prct. 2, Jack County

*Terry Ward*

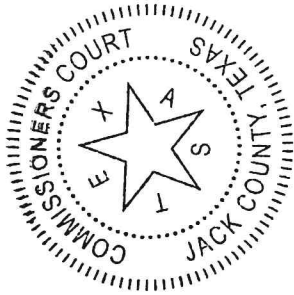
Terry Ward,  
County Commissioner, Prct. 4, Jack County

Filed this the - 10<sup>th</sup> - day of September, 2018.

*Vanessa James*  
Vanessa James, County Clerk of Jack County, Texas

*Henry D. Birdwell, Jr.*

Henry D. Birdwell, Jr.,  
County Commissioner, Prct. 3, Jack County



IN THE COMMISSIONERS COURT  
OF JACK COUNTY, TEXAS

ORDER SETTING TAX RATES AND LEVYING TAXES

On the 7<sup>th</sup> day of September, 2018, at a regular meeting of the Commissioners' Court of Jack County, Texas, the Court considered setting tax rates for, the 2018 tax year, for both the general operating fund, debt service, and county special fund.

The following motion was offered by Commissioner Henry D. Birdwell, Jr. and seconded by Commissioner Terry Ward: "I move that property taxes be increased by the adoption of a tax rate of \$0.536153 per \$100 of evaluation for the 2018 tax year."

Adopted by the following vote:

Aye	Nay
John Berry	
James L. Brock	
Henry D. Birdwell, Jr.	
Terry Ward	
Mitchell G. Davenport	

The Court found that the FY19 rates should be at 100% of evaluation and 38.2877 cents for the general operating fund, 4.2970 cents for the debt service, and 11.0306 cents for the county special fund; all per \$100 value of evaluation.

IT IS THEREFORE ORDERED that the tax rates for the FY19 (2018) tax year are 38.2877 cents for the general operating fund, 4.2970 cents for debt service, and 11.0306 cents for the county special fund; all per \$100 value evaluation and on 100% of evaluated value.

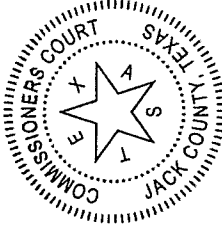
IT IS FURTHER ORDERED that taxes are accordingly levied for the 2018 tax year.

ORDERED on this the 7<sup>th</sup> day of September, 2018.

*Mitchell G. Davenport*  
Mitchell G. Davenport,  
County Judge of Jack County, Texas

*James L. Brock*  
James L. Brock,  
County Commissioner, Prct. 2, Jack County

*Terry Ward*  
Terry Ward,  
County Commissioner, Prct. 4, Jack County



ATTEST:  
*Vanessa James*  
Vanessa James,  
County Clerk of Jack County, Texas

FILED FOR RECORD

\_\_\_\_\_ O'CLOCK \_\_\_\_\_ M

SEP 10 2018

VANESSA JAMES, County Clerk,  
JACK COUNTY, TEXAS

BY \_\_\_\_\_ DEPUTY

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123	Expenses	099-999-999

# FY 2019 Budget Summary

Interest & Sinking Payment for FY19: **\$464,050 LEC Payment**

**Adopted Tax Rate Total (FY19): \***

**\$0.536153**

*General Rate:* \$0.382877  
*Interest & Sinking Rate:* \$0.042970  
*Road & Bridge Rate:* \$0.110306

**Effective Tax Rate Total: \***

**\$0.526757**

*General Rate:* \$0.412704  
*M&O Rate:* \$0.506694  
*Interest & Sinking Rate:* \$0.042970  
*Road & Bridge Rate:* \$0.114053

**Rollback Rate: \***

**\$0.558688**

\* per \$100 of value

# END OF YEAR (FY18) PROJECTED FUND BALANCES \*

\* Estimated by County Auditor

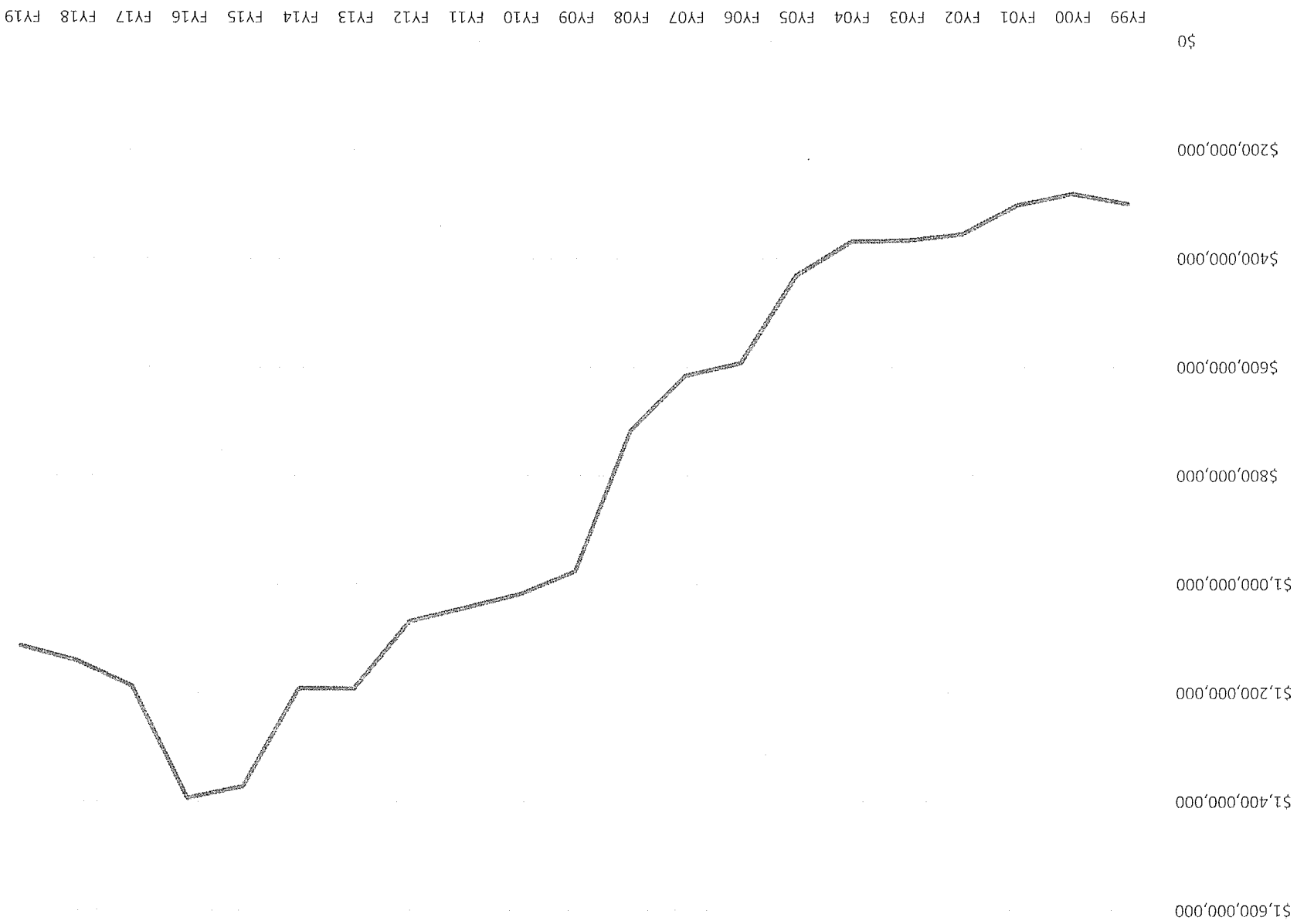
Date: 9/30/2018

	FY19
Precinct 1:	\$275,400
Precinct 2:	\$295,700
Precinct 3:	\$328,800
Precinct 4:	\$322,500
General Road & Bridge:	\$311,700
R&B Heavy Equipment:	\$5,200
CTIF:	\$11,300
FEMA:	\$0
Lateral Road:	\$157,000
Law Library:	\$38,800
Appellate Judicial System:	\$65
County Court Record Tech Archive:	\$119,400
District Court Record Tech Archive:	\$6,800
County Clerk RM&P Fund	\$146,200
District Clerk RM&P Fund	\$10,500
Records Preservation:	\$14,600
Work Program:	\$45
Guardianship:	\$2,600
Emergency Management:	\$0
Courthouse Renovation:	\$355,200
Interest & Sinking - Courthouse Renovation:	\$0
General:	\$2,300,000
County Judge Supplement:	\$3,300
Dt. & Co. Court Tech:	\$6,100
Probate Education:	\$3,700
Records Management:	\$800
Courthouse Security:	\$127,800
JP Tech:	\$25,100
County Jail Construction: **	\$87,400
Interest & Sinking - Jail CO's:	\$406,100
Court Reporter Service Fund	\$400
<b>TOTALS:</b>	<b>\$5,362,510</b>

\*\* Balance of CO's located with TexSTAR: \$103,652

# Jack County

Net Taxable Value



# Impact of FY18 Rate v. FY19

(No exemptions used in calculation)

On request of the County Judge, the Tax Assessor-Collector provided fourteen randomly chose parcels of property; all are homes. Their selection was random but the request was that their values be varied and scattered throughout the county. From these, the impact of the proposed tax rate can easily be seen.

Actual		FY18		FY19		FY18	
Rate:		\$0.495314		\$0.536153			
Parcel Avg HS	FY18 Value	Tax Paid	FY19 Value	Tax Proposed	Change		
1	\$56,501	\$279.86	\$57,276	\$307.09		\$27	
2	\$163,280	\$808.75	\$163,280	\$875.43		\$67	
3	\$449,660	\$2,227.23	\$449,660	\$2,410.86		\$184	
4	\$463,130	\$2,293.95	\$463,130	\$2,483.08		\$189	
5	\$213,680	\$1,058.39	\$213,680	\$1,145.65		\$87	
6	\$178,410	\$883.69	\$178,440	\$956.71		\$73	
7	\$98,750	\$489.12	\$98,570	\$528.49		\$39	
8	\$114,300	\$566.14	\$114,300	\$612.82		\$47	
9	\$90,620	\$448.85	\$90,620	\$485.86		\$37	
10	\$64,230	\$318.14	\$64,230	\$344.37		\$26	
11	\$32,120	\$159.09	\$32,120	\$172.21		\$13	
12	\$39,110	\$193.72	\$39,110	\$209.69		\$16	
13	\$26,450	\$131.01	\$26,450	\$141.81		\$11	
14	\$35,640	\$176.53	\$35,640	\$191.08		\$15	
	\$3,650	\$18.08	\$3,650	\$19.57		\$1.49	
Home	\$100,000	\$495.31		\$536.15		\$41	

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
2018 000-399-999	ACTUAL REVENUE			.00	.00	.00	.00
2018 000-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00
2018 000-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00
2018 000-999-998	EXPENDITURES			.00	.00	.00	.00
2018 000-999-999	TOTAL EXPENDITURES			.00	.00	.00	.00



WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED	2018 BUDGET	2017 ACTUAL	2016 ACTUAL	**** ACTUAL ****	
		2019 BUDGET	2019 BUDGET					2018 Y-T-D	PERCENT
2019 010-300-000	GENERAL FUND INCOME ACCOU								
2019 010-300-100	FEES OF OFFICE				.00	.00	.00	.00	.00
2019 010-300-101	COUNTY JUDGE INCOME				.00	.00	.00	.00	.00
2019 010-300-200	AD VALOREM TAX				.00	.00	.00	.00	.00
2019 010-300-201	FICA REIMBURSEMENT				.00	.00	.00	.00	.00
2019 010-300-210	CTIF GRANT INCOME (ADMIN)				.00	.00	.00	.00	.00
2019 010-300-211	CTIF GRANT INCOME (LABOR)				.00	.00	.00	.00	.00
2019 010-300-300	FINES AND COURT COSTS				.00	.00	.00	.00	.00
2019 010-300-310	ISTEA REIMBURSEMENT				.00	.00	.00	.00	.00
2019 010-300-312	SECO GRANT INCOME				.00	.00	.00	.00	.00
2019 010-300-313	HISTORICAL COMMISSION INCO				.00	.00	.00	.00	.00
2019 010-300-400	INTEREST				.00	.00	.00	.00	.00
2019 010-300-414	EMERGENCY MGT. SERVICE				.00	.00	.00	.00	.00
2019 010-300-415	ESCROW REFUND ACCT				.00	.00	.00	.00	.00
2019 010-300-500	MOTOR VEHICLE & BOAT COM				.00	.00	.00	.00	.00
2019 010-300-600	VEHICLE STORAGE				.00	.00	.00	.00	.00
2019 010-300-900	OTHER INCOME & FEES	3,000.00	3,000.00		6,000.00	.00	.00	.00	.00
2019 010-300-904	JURY REIMBURSEMENT	3,000.00	3,000.00		3,000.00	8,058.00	268.60	.00	.00
2019 010-300-914	ELECTION REIMBURSEMENT				.00	.00	.00	.00	.00
2019 010-300-997	SUB TOTAL	6,000.00	6,000.00		9,000.00	8,058.00	89.53	.00	.00
2019 010-301-203	RETIREMENT REIMBURSEMENT				.00	.00	.00	.00	.00
2019 010-301-997	SUB TOTAL				.00	.00	.00	.00	.00
2019 010-302-100	SHERIFF FEES	16,000.00	16,000.00		16,000.00	13,275.90	82.97	.00	.00
2019 010-302-116	LOCAL ARREST FEE				.00	720.00	.00	.00	.00
2019 010-302-207	SCHOOL REIMBURSEMENT	325.00	325.00		325.00	1,850.35	569.34	.00	.00
2019 010-302-208	INMATE TRAVEL REBURSEMENT	2,000.00	2,000.00		2,000.00	847.57	42.38	.00	.00
2019 010-302-306	MEDICAL REIMBURSEMENT	2,000.00	2,000.00		2,000.00	155.45	7.77	.00	.00
2019 010-302-307	MISC. INCOME	500.00	500.00		500.00	.00	.00	.00	.00
2019 010-302-308	HOUSING OUT OF COUNTY INMATE	10,000.00	10,000.00		10,000.00	45,432.89	454.33	.00	.00
2019 010-302-309	INMATE WORK RELEASE				.00	.00	.00	.00	.00
2019 010-302-400	INTEREST				.00	.00	.00	.00	.00
2019 010-302-605	MOBILE PHONE REIMBURSEMENT				.00	.00	.00	.00	.00
2019 010-302-805	SHERIFF'S DEPARTMENT INCOM				.00	.00	.00	.00	.00
2019 010-302-900	OTHER INCOME	1,350.00	1,350.00		1,350.00	32,805.40	430.03	.00	.00
2019 010-302-901	DISPATCHER REFUNDS	100,000.00	100,000.00		100,000.00	91,666.63	91.67	.00	.00
2019 010-302-902	CITY INMATE REFUNDS	2,000.00	2,000.00		2,000.00	3,848.00	192.40	.00	.00
2019 010-302-903	COMMISSARY INCOME				.00	.00	.00	.00	.00
2019 010-302-904	JURY FEES	1,000.00	1,000.00		1,000.00	618.17	61.82	.00	.00
2019 010-302-905	K-9 INCOME				.00	13,550.00	.00	.00	.00
2019 010-302-906	DARE PROGRAM				.00	.00	.00	.00	.00
2019 010-302-908	CONTRACT LABOR WORK PROG.				.00	.00	.00	.00	.00
2019 010-302-909	WORK PROGRAM DONATIONS	500.00	500.00		500.00	.00	.00	.00	.00
2019 010-302-910	STATE GRANTS				5,400.00	.00	.00	.00	.00
2019 010-302-911	911 REFUNDS/GRANTS				.00	.00	.00	.00	.00
2019 010-302-912	BOND FEES/SCHOOLING GRANT	150.00	150.00		150.00	.00	.00	.00	.00
2019 010-302-913	CASH BONDS				.00	.00	.00	.00	.00
2019 010-302-914	VAN				.00	.00	.00	.00	.00
2019 010-302-915	INMATE PHONE	1,000.00	1,000.00		350.00	6,818.56	948.16	.00	.00
2019 010-302-916	SRO OFFICER-				.00	.00	.00	.00	.00
2019 010-302-917	ESTRAY PROCEEDS	200.00	200.00		200.00	271.62	135.81	.00	.00
2019 010-302-918	WRECKED VEHICLE NOTE				.00	.00	.00	.00	.00
2019 010-302-919	SEIZED VEHICLES				.00	.00	.00	.00	.00
2019 010-302-920	TASK FORCE REIMB.				.00	.00	.00	.00	.00
2019 010-302-997	SUB TOTAL	137,025.00	137,025.00		141,775.00	211,860.54	149.43	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 BUDGET	APPROVED	2018 BUDGET	**** ACTUAL ****	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
2019 010-303-000	COUNTY CLERK INCOME				.00		.00	.00	.00
2019 010-303-100	COUNTY CLERK FEES	100,000.00	100,000.00		110,000.00	70,958.17	64.51	.00	.00
2019 010-303-200	PROBATE FEES	2,000.00	2,000.00		2,000.00	1,010.00	50.50	.00	.00
2019 010-303-300	COUNTY FINES/COURT COSTS	45,000.00	45,000.00		45,000.00	29,864.93	66.37	.00	.00
2019 010-303-302	COURT APPOINTED ATTORNEY	1,000.00	1,000.00		3,000.00	1,052.60	35.09	.00	.00
2019 010-303-400	INTEREST CO. CLERK				20.00	265.20	326.00	.00	.00
2019 010-303-904	COUNTY JURY FEES				.00	.00	.00	.00	.00
2019 010-303-905	RECORD MANAGEMENT FEES				.00	.00	.00	.00	.00
2019 010-303-906	COURT HOUSE SECURITY FEES				.00	.00	.00	.00	.00
2019 010-303-909	OTHER INCOME				.00	306.80	.00	.00	.00
2019 010-303-914	ELECTION REIMB.	10,500.00	10,500.00		10,500.00	8,360.55	79.62	.00	.00
2019 010-303-997	SUB TOTAL	158,500.00	158,500.00		170,520.00	111,818.25	65.57	.00	.00
2019 010-304-000	TAX OFFICE INCOME				.00	.00	.00	.00	.00
2019 010-304-200	AD VALOREM TAX	4261,786.00	4261,786.00		3915,914.00	3923,932.42	100.20	.00	.00
2019 010-304-201	MISCELLANEOUS/COPIES	30.00	30.00		200.00	32.00	16.00	.00	.00
2019 010-304-202	AD VAL SURPLUS OVERPAYMEN	170.00	170.00		400.00	210.25	52.56	.00	.00
2019 010-304-203	COLLECTION OF SCHOOL/JCHD	9,700.00	9,700.00		10,000.00	9,684.69	96.85	.00	.00
2019 010-304-207	SCHOOL REFUND				.00	.00	.00	.00	.00
2019 010-304-304	TAX COMP./LOAN GOVERNMENT				.00	.00	.00	.00	.00
2019 010-304-400	INTEREST	6,800.00	6,800.00		245.00	6,962.72	841.93	.00	.00
2019 010-304-500	MOTOR VEHICLE COMMISSION	82,000.00	82,000.00		40,000.00	90,095.69	225.24	.00	.00
2019 010-304-501	BOAT COMMISSION				.00	.00	.00	.00	.00
2019 010-304-907	CERTIFICATES	4,500.00	4,500.00		4,500.00	4,600.00	102.22	.00	.00
2019 010-304-909	OTHER INCOME	2,500.00	2,500.00		.00	.00	.00	.00	.00
2019 010-304-912	ALCOHOL PERMITS				500.00	3,459.88	691.98	.00	.00
2019 010-304-989	VOTER REGISTRATION				100.00	121.20	121.20	.00	.00
2019 010-304-997	SUB TOTAL	4367,486.00	4367,486.00		3971,859.00	4039,098.85	101.69	.00	.00
2019 010-305-000	DISTRICT CLERK INCOME				.00	.00	.00	.00	.00
2019 010-305-100	DISTRICT CLERK FEES	10,500.00	10,500.00		13,500.00	11,956.59	88.57	.00	.00
2019 010-305-200	CRIMINAL FEES	3,000.00	3,000.00		5,000.00	7,409.56	148.19	.00	.00
2019 010-305-300	COURT APPOINTED ATTORNEY-I				300.00	255.00	85.00	.00	.00
2019 010-305-302	COURT APPOINTED ATTORNEY	5,000.00	5,000.00		4,000.00	4,571.45	114.29	.00	.00
2019 010-305-303	COURT REPORTER REIMBURSEME	1,600.00	1,600.00		.00	1,860.00	.00	.00	.00
2019 010-305-400	INTEREST	600.00	600.00		100.00	650.47	650.47	.00	.00
2019 010-305-903	FAMILY PROTECTION FEE	500.00	500.00		500.00	255.00	51.00	.00	.00
2019 010-305-904	DISTRICT JURY FEES	300.00	300.00		120.00	320.00	266.67	.00	.00
2019 010-305-905	RECORD MANAGEMENT FEES				.00	.00	.00	.00	.00
2019 010-305-906	COURT HOUSE SECURITY FEES				.00	.00	.00	.00	.00
2019 010-305-907	CERTIFIED COPIES	4,250.00	4,250.00		3,000.00	6,495.00	216.50	.00	.00
2019 010-305-997	SUB TOTAL	25,750.00	25,750.00		26,520.00	33,773.07	127.35	.00	.00
2019 010-306-000	JUSTICE OF PEACE INCOME				.00	.00	.00	.00	.00
2019 010-306-100	JUSTICE OF THE PEACE FEE	140,000.00	140,000.00		140,000.00	75,582.98	53.99	.00	.00
2019 010-306-101	DEFERRED DISPOSITION FEE	30,000.00	30,000.00		15,000.00	28,171.68	187.81	.00	.00
2019 010-306-102	DRIVING SAFETY COURSE	1,400.00	1,400.00		1,000.00	1,290.50	129.05	.00	.00
2019 010-306-116	WARRANT FEE	7,000.00	7,000.00		5,000.00	7,050.00	141.00	.00	.00
2019 010-306-200	J.P. TRAFFIC	2,600.00	2,600.00		2,600.00	1,665.51	64.06	.00	.00
2019 010-306-400	INTEREST	6.00	6.00		6.00	115.53	925.50	.00	.00
2019 010-306-560	SCHOOL ZONE FEE	.00	.00		.00	.00	.00	.00	.00
2019 010-306-907	JP COPIES	.00	.00		.00	1.00	.00	.00	.00
2019 010-306-997	SUB TOTAL	181,006.00	181,006.00		163,606.00	113,877.20	69.60	.00	.00
2019 010-307-000	TREASURER'S OFFICE INCOME				.00	.00	.00	.00	.00
2019 010-307-100	TREASURER FEES				.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 BUDGET	2018 BUDGET	**** ACTUAL ****	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
010-307-101	JUDICIAL EDUCATION FEES							
2019 010-307-200	PROBATE FEES			.00	.00	.00	.00	.00
2019 010-307-300	INDIGENT LEGAL SERVICE			.00	.00	.00	.00	.00
2019 010-307-400	INTEREST 78 ACCOUNT	75,000.00	75,000.00	45,000.00	98,472.86	218.83	.00	.00
2019 010-307-500	CO. GRAFFITI ERADICATION	20.00	20.00	20.00	.00	.00	.00	.00
2019 010-307-997	SUB TOTAL	75,020.00	75,020.00	45,020.00	98,472.86	218.73	.00	.00
2019 010-309-000	GENERAL INCOME			.00	.00	.00	.00	.00
2019 010-309-201	FICA REIMBURSEMTN			.00	.00	.00	.00	.00
2019 010-309-203	RETIREMENT REIMBURSEMTN			.00	.00	.00	.00	.00
2019 010-309-900	STATE SALES TAX			.00	.00	.00	.00	.00
2019 010-309-901	CRIME VICTIM RIGHTS			.00	.00	.00	.00	.00
2019 010-309-902	HEALTH INSURANCE SURPLUS			.00	.00	.00	.00	.00
2019 010-309-904	JURY MISCELLANEOUS			100.00	.00	.00	.00	.00
2019 010-309-909	OTHER INCOME	4,000.00	4,000.00	4,000.00	90.00	2.25	.00	.00
2019 010-309-910	MISCELLANEOUS STATE	300.00	300.00	300.00	1,975.59	658.53	.00	.00
2019 010-309-912	MISCELLANEOUS REFUNDS	1,500.00	1,500.00	1,500.00	140,348.60	356.57	.00	.00
2019 010-309-913	OIL RUNS	200.00	200.00	200.00	134.27	67.14	.00	.00
2019 010-309-914	STATE JAIL REFUNDS			.00	.00	.00	.00	.00
2019 010-309-915	STATE PARK GRANT			.00	.00	.00	.00	.00
2019 010-309-916	STATE SUPPL. SALARY	60,200.00	60,200.00	60,200.00	60,200.00	100.00	.00	.00
2019 010-309-917	INDIGENT DEFENSE GRANT	12,528.00	12,528.00	12,528.00	15,079.25	120.36	.00	.00
2019 010-309-997	SUB TOTAL	78,728.00	78,728.00	78,828.00	217,827.71	276.33	.00	.00
2019 010-314-000	PROBATION INCOME			.00	.00	.00	.00	.00
2019 010-314-300	BOND SUPERVISION FEES			.00	1,445.00	.00	.00	.00
2019 010-314-400	RESTITUTION/COURT COST INT			.00	.00	.00	.00	.00
2019 010-314-916	WORK PROG. SUPPL. SALARY			.00	.00	.00	.00	.00
2019 010-314-997	SUB TOTAL			.00	1,445.00	.00	.00	.00
2019 010-320-000	CONSTABLE INCOME			.00	.00	.00	.00	.00
2019 010-320-100	CONSTABLE FEES	4,000.00	4,000.00	4,000.00	6,678.00	166.95	.00	.00
2019 010-320-207	STATE SCHOOL GRANT			.00	.00	.00	.00	.00
2019 010-320-209	TOBACCO GRANT			.00	.00	.00	.00	.00
2018 010-320-302	SCHOOL ZONE FEE		.00	.00	.00	.00	.00	.00
2019 010-320-307	MISCELLANEOUS INCOME			.00	.00	.00	.00	.00
2019 010-320-997	SUBTOTAL	4,000.00	4,000.00	4,000.00	6,678.00	166.95	.00	.00
2019 010-321-000	COUNTY ATTORNEY INCOME			.00	.00	.00	.00	.00
2019 010-321-997	SUBTOTAL			.00	.00	.00	.00	.00
2019 010-322-000	EMERGENCY MANAGEMENT INCOM			.00	.00	.00	.00	.00
2019 010-322-909	OTHER INCOME			.00	.00	.00	.00	.00
2019 010-322-997	SUBTOTAL			.00	.00	.00	.00	.00
2019 010-399-999	ACTUAL REVENUE	5033,515.00	5033,515.00	4611,128.00	4842,909.48	105.03	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
010-400-000	GENERAL EXPENSES			.00	.00	.00	.00
2019 010-400-202	INSURANCE ADJUSTMENTS			.00	22,263.39	.00	.00
2019 010-400-204	UNEMPLOYMENT INSURANCE	6,000.00	6,000.00	6,000.00	6,652.35	110.87	.00
2019 010-400-205	WORKERS COMP INSURANCE	40,580.00	40,580.00	40,580.00	28,642.00	70.58	.00
2019 010-400-206	AIR EVAC SITE MEMBERSHIP	950.00	950.00	950.00	.00	.00	.00
2019 010-400-297	TOTAL BENEFITS	47,530.00	47,530.00	47,530.00	57,557.74	121.10	.00
2019 010-400-307	MISCELLANEOUS	4,454.00	4,454.00	4,000.00	5,188.32	129.71	.00
2019 010-400-308	JUVENILE PROBATION	34,425.00	34,425.00	30,000.00	30,378.00	101.26	.00
2019 010-400-309	SPECIAL FUNDS REIMBURSEME			.00	.00	.00	.00
2019 010-400-310	ISTEA			.00	.00	.00	.00
2019 010-400-311	AUDIT FEES	33,100.00	33,100.00	33,100.00	31,500.00	95.17	.00
2019 010-400-312	SECO GRANT EXPENSE			.00	.00	.00	.00
2019 010-400-313	HISTORICAL COMMISSION	2,000.00	2,000.00	2,000.00	152.84	7.64	.00
2019 010-400-397	TOTAL PROFESSIONAL EXPENSE	73,979.00	73,979.00	69,100.00	67,219.16	97.28	.00
2019 010-400-401	AUTO INSURANCE	11,543.00	11,543.00	12,000.00	12,750.00	106.25	.00
2019 010-400-402	PUBLIC OFFICIALS INSURANCE	9,712.00	9,712.00	11,226.00	9,712.00	86.51	.00
2019 010-400-403	BUILDING INSURANCE	43,067.00	43,067.00	20,505.00	20,937.00	102.11	.00
2019 010-400-404	DUES	3,380.00	3,380.00	3,380.00	3,238.92	95.83	.00
2019 010-400-405	LANDFILL	300.00	300.00	300.00	.00	.00	.00
2019 010-400-406	STATE PARK			.00	.00	.00	.00
2019 010-400-407	ANIMAL CONTROL	75.00	75.00	75.00	.00	.00	.00
2019 010-400-408	STATE JAIL			.00	.00	.00	.00
2019 010-400-409	LAW ENFORCEMENT LIABILITY	17,227.00	17,227.00	15,663.00	17,227.00	109.99	.00
010-400-410	GENERAL LIABILITY INSURANC	3,283.00	3,283.00	3,283.00	2,089.00	63.63	.00
010-400-412	PUBLIC NOTICES	3,000.00	3,000.00	2,800.00	5,012.07	179.00	.00
2019 010-400-413	FIRE/CIVIL DEFENSE	22,000.00	22,000.00	50,000.00	50,000.00	100.00	.00
2019 010-400-414	INTERNET TECHNOLOGY SUPPOR	122,875.00	122,875.00	30,000.00	37,901.49	126.34	.00
2019 010-400-415	ESTRAY EXPENSE	100.00	100.00	100.00	.00	.00	.00
2019 010-400-416	EMPLOYEE DRUG SCREENING	2,500.00	2,500.00	2,500.00	1,375.00	55.00	.00
2019 010-400-486	AID TO CHARITY	72,816.00	72,816.00	72,816.00	74,811.13	102.74	.00
2019 010-400-497	TOTAL ADMINISTRATIVE/CONTRI	311,878.00	311,878.00	224,648.00	235,053.61	104.63	.00
2019 010-400-601	GAS	4,000.00	4,000.00	4,000.00	3,300.35	82.51	.00
2019 010-400-602	WATER	8,500.00	8,500.00	8,500.00	9,876.33	116.19	.00
2019 010-400-603	ELECTRICITY	20,000.00	20,000.00	20,000.00	15,748.53	78.74	.00
2019 010-400-604	TELEPHONE	1,550.00	1,550.00	1,550.00	1,503.68	97.01	.00
2019 010-400-697	TOTAL UTILITIES EXPENSE	34,050.00	34,050.00	34,050.00	30,428.89	89.37	.00
2019 010-400-702	SERVICE AGREEMENTS	6,500.00	6,500.00	6,500.00	5,277.02	81.18	.00
2019 010-400-703	FURNITURE/EQUIPMENT REPAIR	1,000.00	1,000.00	1,000.00	1,111.97	111.20	.00
2019 010-400-705	BUILDING REPAIR	50,000.00	50,000.00	50,000.00	37,700.02	75.40	.00
2019 010-400-797	TOTAL REPAIR/MAINTENANCE E	57,500.00	57,500.00	57,500.00	44,089.01	76.68	.00
2019 010-400-801	FURNITURE/EQUIPMENT	1,000.00	1,000.00	1,000.00	369.00	36.90	.00
2019 010-400-802	LAND/BUILDING	1,000.00	1,000.00	1,000.00	.00	.00	.00
2019 010-400-897	TOTAL EQUIPMENT/CAPITAL OU	2,000.00	2,000.00	2,000.00	369.00	18.45	.00
2019 010-400-901	SUPPLIES	4,000.00	4,000.00	4,000.00	3,504.11	87.60	.00
2019 010-400-908	RECORD MANAGEMENT			.00	.00	.00	.00
010-400-909	COURTHOUSE SECURITY			.00	.00	.00	.00
2019 010-400-913	VOTERS REGISTRATION			.00	.00	.00	.00
2019 010-400-914	ELECTION	20,000.00	20,000.00	.00	33,701.60	.00	.00
2019 010-400-917	INDIGENT DEFENSE GRANT			20,000.00	.00	.00	.00
2019 010-400-997	TOTAL OPERATING EXPENSE	24,000.00	24,000.00	24,000.00	37,205.71	155.02	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
010-400-998	EXPENDITURES	550,937.00	550,937.00	458,828.00	471,923.12	102.85	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 BUDGET	APPROVED	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
2019 010-401-000	COUNTY JUDGE'S OFFICE				.00	.00	.00	.00
2019 010-401-101	COUNTY JUDGE SALARY - DA	44,958.00	44,958.00		44,958.00	44,428.75	98.82	.00
2019 010-401-102	SECRETARY SALARY - TILLER	32,480.00	32,480.00		32,480.00	31,570.75	97.20	.00
2019 010-401-103	CO. JUDGE STATE SUPP. SA	25,200.00	25,200.00		25,200.00	24,392.00	96.79	.00
2019 010-401-104	P/T SECRETARY - ROBINSON				.00	365.52	.00	.00
2019 010-401-105	P/T SECRETARY - MARLEY				.00	1,218.40	.00	.00
2019 010-401-106	INTERPRETER - BEATRIZ LOP				.00	50.00	.00	.00
2019 010-401-180	LONGEVITY PAY	1,555.00	1,555.00		1,540.00	.00	.00	.00
2019 010-401-197	TOTAL COUNTY JUDGE OFFICE	104,193.00	104,193.00		104,178.00	102,025.42	97.93	.00
2019 010-401-201	SOCIAL SECURITY	7,971.00	7,971.00		7,970.00	7,621.14	95.62	.00
2019 010-401-202	MEDICAL INSURANCE	23,527.00	23,527.00		23,527.00	22,540.85	95.81	.00
2019 010-401-203	RETIREMENT	11,347.00	11,347.00		11,751.00	11,063.22	94.15	.00
2019 010-401-204	UNEMPLOYMENT INSURANCE				.00	.00	.00	.00
2019 010-401-205	WORKERS COMP INSURANCE				.00	.00	.00	.00
2019 010-401-206	TRAVEL ALLOWANCE	1,600.00	1,600.00		1,600.00	.00	.00	.00
2019 010-401-207	SCHOOL/CONFERENCE	900.00	900.00		900.00	591.35-	65.71	.00
2019 010-401-208	MISCELLANEOUS TRAVEL & ME				.00	26.41	.00	.00
2019 010-401-209	PROBATE TRAINING				.00	.00	.00	.00
2019 010-401-297	TOTAL COUNTY JUDGE OFFICE	45,345.00	45,345.00		45,748.00	40,660.27	88.88	.00
2019 010-401-301	BONDS OF OFFICE	177.00	177.00		177.00	230.29	130.11	.00
2019 010-401-302	ATTORNEY FEES	10,000.00	10,000.00		10,000.00	8,293.00	82.93	.00
2019 010-401-303	COURT REPORTERS	1,500.00	1,500.00		1,500.00	334.24	22.28	.00
2019 010-401-304	JUVENILE ATTORNEY FEES	1,200.00	1,200.00		1,200.00	1,721.00	143.42	.00
2019 010-401-305	INTERPRETER	300.00	300.00		300.00	26.10	8.70	.00
2019 010-401-307	MISCELLANEOUS	250.00	250.00		250.00	.00	.00	.00
2019 010-401-308	VISITING JUDGE				.00	.00	.00	.00
2019 010-401-309	INVESTIGATION				.00	.00	.00	.00
2019 010-401-310	EXPERT WITNESS				.00	.00	.00	.00
2019 010-401-311	MENTAL CONFINEMENT	1,500.00	1,500.00		1,500.00	.00	.00	.00
2019 010-401-397	COUNTY JUDGE PROFESSIONAL	14,927.00	14,927.00		14,927.00	10,604.63	71.04	.00
2019 010-401-404	DUES				.00	.00	.00	.00
2019 010-401-425	SCHOOL/CONFERENCE	*NOT FOUND**	.00		.00	.00	.00	.00
2019 010-401-427	MISCELLANEOUS TRAVEL & ME				.00	.00	.00	.00
2019 010-401-604	TELEPHONE	1,000.00	1,000.00		1,000.00	1,047.46	104.75	.00
2019 010-401-605	MOBILE PHONE	1,200.00	1,200.00		1,200.00	843.80	70.32	.00
2019 010-401-697	COUNTY JUDGE UTILITY TOTA	2,200.00	2,200.00		2,200.00	1,891.26	85.97	.00
2019 010-401-702	SERVICE AGREEMENTS	5,470.00	5,470.00		1,900.00	1,552.88	81.73	.00
2019 010-401-703	FURNITURE/EQUIPMENT REPAIR	100.00	100.00		100.00	.00	.00	.00
2019 010-401-705	BUILDING REPAIR				.00	.00	.00	.00
2019 010-401-797	COUNTY JUDGE REPAIR/MAINT.	5,570.00	5,570.00		2,000.00	1,552.88	77.64	.00
2019 010-401-803	FURNITURE/EQUIPMENT	800.00	800.00		800.00	196.76	24.60	.00
2019 010-401-804	COMPUTERS	1,200.00	1,200.00		1,200.00	856.50	71.38	.00
2019 010-401-897	COUNTY JUDGE EQUIPMENT TO	2,000.00	2,000.00		2,000.00	1,053.26	52.66	.00
2019 010-401-901	OPERATING SUPPLIES	2,500.00	2,500.00		2,500.00	1,917.65	76.71	.00
2019 010-401-907	LAW BOOKS	3,900.00	3,900.00		3,900.00	2,762.44	70.83	.00
2019 010-401-912	RADIO/COMMUNICATION				.00	.00	.00	.00
2019 010-401-915	POSTAGE	500.00	500.00		600.00	251.68	41.95	.00
2019 010-401-997	COUNTY JUDGE OPERATING EX	6,900.00	6,900.00		7,000.00	4,931.77	70.45	.00
2019 010-401-998	EXPENDITURES	181,135.00	181,135.00		178,053.00	162,719.49	91.39	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
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WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
010-402-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	.00
2017 010-402-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2019 010-402-998	EXPENDITURES			.00	.00	.00	.00	.00

|\*\*\*\* ACTUAL \*\*\*\*|



ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
010-403-000	COUNTY CLERK'S OFFICE			.00	.00	.00	.00
2019 010-403-102	P/T DEPUTY - JAN ROBINSON			.00	.00	.00	.00
2019 010-403-103	P/T DEPUTY - CARLA MARLE			.00	.00	.00	.00
2019 010-403-104	DEPUTY CLERK - TIFFANY B	30,937.00	30,937.00	30,937.00	29,747.00	96.15	.00
2019 010-403-107	DEPUTY CLERK - SUZANNE B	32,480.00	32,480.00	32,480.00	31,230.75	96.15	.00
2019 010-403-108	P/T DEPUTY - REBEKAH HEF			17,000.00	8,816.45	51.86	.00
2019 010-403-109	COUNTY CLERK - VANESSA J	42,759.00	42,759.00	42,759.00	41,114.50	96.15	.00
2019 010-403-180	LONGEVITY PAY			.00	.00	.00	.00
2019 010-403-197	COUNTY CLERK SALARY TOTAL	106,176.00	106,176.00	123,176.00	110,908.70	90.04	.00
2019 010-403-201	SOCIAL SECURITY	9,423.00	9,423.00	9,423.00	8,440.49	89.57	.00
2019 010-403-202	MEDICAL INSURANCE	35,290.00	35,290.00	35,290.00	33,820.35	95.84	.00
2019 010-403-203	RETIREMENT	13,414.00	13,414.00	13,894.00	12,273.86	88.34	.00
2019 010-403-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 010-403-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 010-403-207	SCHOOL/CONFERENCE	2,000.00	2,000.00	2,000.00	2,574.21	128.71	.00
2019 010-403-208	MISCELLANEOUS TRAVEL & ME	500.00	500.00	500.00	.00	.00	.00
2019 010-403-297	COUNTY CLERK FRINGE TOTAL	60,627.00	60,627.00	61,107.00	57,108.91	93.46	.00
2019 010-403-301	BONDS OF OFFICE	1,200.00	1,200.00	1,200.00	.00	.00	.00
2019 010-403-307	MISCELLANEOUS			.00	.00	.00	.00
2019 010-403-397	COUNTY CLERK PROFESSIONAL	1,200.00	1,200.00	1,200.00	.00	.00	.00
2019 010-403-404	DUES	125.00	125.00	125.00	125.00	100.00	.00
2019 010-403-409	COUNTY JURY CHECKS	300.00	300.00	300.00	.00	.00	.00
010-403-497	COUNTY CLERK ADMINISTRATIV	425.00	425.00	425.00	125.00	29.41	.00
2019 010-403-604	TELEPHONE	1,200.00	1,200.00	1,200.00	938.83	78.24	.00
2019 010-403-697	COUNTY CLERK UTILITIES TO	1,200.00	1,200.00	1,200.00	938.83	78.24	.00
2019 010-403-702	SERVICE AGREEMENT	3,500.00	3,500.00	4,000.00	2,417.23	60.43	.00
2019 010-403-703	FURNITURE/EQUIPMENT REPAIR	100.00	100.00	100.00	160.00	160.00	.00
2019 010-403-797	CO. CLERK REPAIR/MAINT.TOT	3,600.00	3,600.00	4,100.00	2,577.23	62.86	.00
2019 010-403-803	FURNITURE/EQUIPMENT	1,500.00	1,500.00	1,500.00	1,387.98	92.53	.00
2019 010-403-804	COMPUTERS	2,000.00	2,000.00	2,000.00	1,970.36	98.52	.00
2019 010-403-897	CO. CLERK EQUIPMENT TOTAL	3,500.00	3,500.00	3,500.00	3,358.34	95.95	.00
2019 010-403-901	OPERATING SUPPLIES	6,000.00	6,000.00	8,000.00	5,859.42	73.24	.00
2019 010-403-908	RECORD MANAGEMENT			.00	.00	.00	.00
2019 010-403-914	ELECTION EXPENSES	87,313.00	87,313.00	14,000.00	4,632.09	33.09	.00
2019 010-403-915	POSTAGE	1,000.00	1,000.00	1,300.00	684.85	52.68	.00
2019 010-403-997	COUNTY CLERK OPERATING TO	94,313.00	94,313.00	23,300.00	11,176.36	47.97	.00
2019 010-403-998	COUNTY CLERK EXPENDITURES	271,041.00	271,041.00	218,008.00	186,193.37	85.41	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
2019 010-405-000	VETERAN SERVICE OFFICE			.00	.00	.00	.00
2019 010-405-129	VETERAN SERVICE AGENT-YOCO	8,192.00	8,192.00	8,192.00	.00	.00	.00
2019 010-405-136	VETERAN SERVICE SALARY			.00	.00	.00	.00
2019 010-405-180	LONGEVITY PAY			.00	.00	.00	.00
2019 010-405-197	VETERAN SERVICE SALARY TO	8,192.00	8,192.00	8,192.00	.00	.00	.00
2019 010-405-201	SOCIAL SECURITY	627.00	627.00	627.00	.00	.00	.00
2019 010-405-202	MEDICAL INSURANCE	575.00	575.00	575.00	.00	.00	.00
2019 010-405-203	RETIREMENT	892.00	892.00	924.00	.00	.00	.00
2019 010-405-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 010-405-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 010-405-207	SCHOOL/CONFERENCE	400.00	400.00	400.00	.00	.00	.00
2019 010-405-297	VETERAN SERVICE FRINGE TO	2,494.00	2,494.00	2,526.00	.00	.00	.00
2019 010-405-397	DISTRICT CLERK PROFESSIONA			.00	.00	.00	.00
2019 010-405-697	DISTRICT CLERK UTILITIES			.00	.00	.00	.00
2019 010-405-998	VETERANS EXPENDITURE	10,686.00	10,686.00	10,718.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D PERCENT	2018 BUDGET		
2019 010-409-000	ELECTION WORKERS				.00	.00	.00	.00
2019 010-409-101	LINDA ASTON	130.00	130.00	130.00	130.00	100.00	.00	.00
2019 010-409-102	JOHN BARRY	90.00	90.00	90.00	33.40	37.11	.00	.00
2019 010-409-103	KATHLYN BRUMFIELD	130.00	130.00	130.00	128.40	98.77	.00	.00
2019 010-409-104	SARA EASTER	40.00	40.00	40.00	10.00	25.00	.00	.00
2019 010-409-105	ANGELA FIELDS	130.00	130.00	130.00	254.10	195.46	.00	.00
2019 010-409-106	REBECCA FOWLER	160.00	160.00	160.00	161.60	101.00	.00	.00
2019 010-409-107	LYNDA GLIDEWELL	130.00	130.00	130.00	.00	.00	.00	.00
2019 010-409-108	JUDY MCROBERTS	130.00	130.00	130.00	127.50	98.08	.00	.00
2019 010-409-109	MARIANNE MYERS	155.00	155.00	155.00	155.00	100.00	.00	.00
2019 010-409-110	JASON ROBINSON	160.00	160.00	160.00	154.20	96.38	.00	.00
2019 010-409-111	KATIE ROBINSON	125.00	125.00	125.00	251.60	201.28	.00	.00
2019 010-409-112	BARBARA ADAMS				.00	.00	.00	.00
2019 010-409-113	ZELTA FAYE AMBURN				.00	.00	.00	.00
2019 010-409-114	PHYLLIS BEST				.00	.00	.00	.00
2019 010-409-115	SHERRI BRAZEAL				.00	.00	.00	.00
2019 010-409-116	DIANA DODSON				126.60	.00	.00	.00
2019 010-409-117	RICHARD GODFREY				.00	.00	.00	.00
2019 010-409-118	RHONDA HOBBS				125.00	.00	.00	.00
2019 010-409-119	DEANNA JENKINS				130.00	.00	.00	.00
2019 010-409-120	CAROLYN NICHOLS				.00	.00	.00	.00
2019 010-409-121	SHARLOTTE NORDELL				160.00	.00	.00	.00
2019 010-409-122	JANICE SAVELL				.00	.00	.00	.00
2019 010-409-123	LEDIAH TIPTON				.00	.00	.00	.00
2019 010-409-124	CARLA MARLEY				.00	.00	.00	.00
2019 010-409-125	JANICE ROBINSON				30.00	.00	.00	.00
2019 010-409-126	THOMAS W. MARLEY				23.40	.00	.00	.00
2019 010-409-127	TRACIE PIPPIN				.00	.00	.00	.00
2019 010-409-197	ELECTION WORKER SALARY TO	1,380.00	1,380.00	1,380.00	2,030.80	147.16	.00	.00
2019 010-409-201	SOCIAL SECURITY				.00	.00	.00	.00
2019 010-409-202	MEDICAL INSURANCE				.00	.00	.00	.00
2019 010-409-203	RETIREMENT				.00	.00	.00	.00
2019 010-409-204	UNEMPLOYMENT INSURANCE				.00	.00	.00	.00
2019 010-409-205	WORKERS COMP INSURANCE				.00	.00	.00	.00
2019 010-409-207	SCHOOL/CONFERENCE				.00	.00	.00	.00
2019 010-409-208	MISCELLANEOUS TRAVEL & ME	1,950.00	1,950.00	1,950.00	1,950.00	.00	.00	.00
2019 010-409-297	ELECTION WORKER FRINGE TO	1,950.00	1,950.00	1,950.00	.00	.00	.00	.00
2019 010-409-915	POSTAGE				.00	18.62	.00	.00
2019 010-409-998	ELECTION WRKRS EXPENDITURES	3,330.00	3,330.00	3,330.00	2,049.42	61.54	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
010-411-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00
2017 010-411-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00
2019 010-411-998	EXPENDITURES			.00	.00	.00	.00

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WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 BUDGET	APPROVED	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
		REQUESTED				**** ACTUAL ****		
010-435-000	DISTRICT CLERK'S OFFICE				.00	.00	.00	.00
2019 010-435-101	DIST. CLK SALARY - PIPPI	42,759.00	42,759.00		42,759.00	42,009.50	98.25	.00
2019 010-435-102	1ST DEPUTY SALARY - FULL	32,480.00	32,480.00		32,480.00	32,430.75	99.85	.00
2019 010-435-103	P/T DEPUTY - HUBBERT				.00	.00	.00	.00
2019 010-435-180	LONGEVITY PAY	2,155.00	2,155.00		2,095.00	.00	.00	.00
2019 010-435-197	DISTRICT CLERK SALARY TOT	77,394.00	77,394.00		77,334.00	74,440.25	96.26	.00
2019 010-435-201	SOCIAL SECURITY	5,921.00	5,921.00		5,916.00	5,651.05	95.52	.00
2019 010-435-202	MEDICAL INSURANCE	23,527.00	23,527.00		23,527.00	22,546.90	95.83	.00
2019 010-435-203	RETIREMENT	8,428.00	8,428.00		8,723.00	8,214.54	94.17	.00
2019 010-435-204	UNEMPLOYMENT INSURANCE				.00	.00	.00	.00
2019 010-435-205	WORKERS COMP INSURANCE				.00	.00	.00	.00
2019 010-435-207	SCHOOL/CONFERENCE	1,100.00	1,100.00		1,100.00	512.85	46.62	.00
2019 010-435-208	MISC TRAVEL & MEAL	100.00	100.00		100.00	.00	.00	.00
2019 010-435-297	DISTRICT CLERK FRINGE TOT	39,076.00	39,076.00		39,366.00	36,925.34	93.80	.00
2019 010-435-301	BONDS OF OFFICE	400.00	400.00		400.00	.00	.00	.00
2019 010-435-307	MISCELLANEOUS				.00	.00	.00	.00
2019 010-435-397	DIST CLERK TOTAL	400.00	400.00		400.00	.00	.00	.00
2019 010-435-404	DUES	200.00	200.00		200.00	175.00	87.50	.00
2019 010-435-410	DISTRICT JURY CHECKS	4,000.00	4,000.00		4,000.00	7,812.00	195.30	.00
2019 010-435-497	DISTRICT CLERK ADMINISTRAT	4,200.00	4,200.00		4,200.00	7,987.00	190.17	.00
2019 010-435-604	TELEPHONE	1,000.00	1,000.00		1,000.00	937.95	93.80	.00
010-435-697	DIST CLERK TOTAL	1,000.00	1,000.00		1,000.00	937.95	93.80	.00
2019 010-435-702	SERVICE AGREEMENT	1,850.00	1,850.00		1,800.00	1,575.18	87.51	.00
2019 010-435-703	FURNITURE/EQUIPMENT	200.00	200.00		200.00	.00	.00	.00
2019 010-435-705	BUILDING REPAIR				.00	.00	.00	.00
2019 010-435-797	DISTRICT CLERK REPAIR/MAIN	2,050.00	2,050.00		2,000.00	1,575.18	78.76	.00
2019 010-435-803	FURNITURE/EQUIPMENT	1,000.00	1,000.00		1,000.00	20.97	2.10	.00
2019 010-435-804	COMPUTERS	1,500.00	1,500.00		1,500.00	.00	.00	.00
2019 010-435-897	DISTRICT CLERK EQUIPMENT	2,500.00	2,500.00		2,500.00	20.97	.84	.00
2019 010-435-901	OPERATING SUPPLIES	2,000.00	2,000.00		2,000.00	1,766.89	88.34	.00
2019 010-435-915	DISTRICT CLERK POSTAGE	800.00	800.00		800.00	554.07	69.26	.00
2019 010-435-997	DISTRICT CLERK OPERATING	2,800.00	2,800.00		2,800.00	2,320.96	82.89	.00
2019 010-435-998	DISTRICT CLERK EXPENDITURES	129,420.00	129,420.00		129,600.00	124,207.65	95.84	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 BUDGET	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		REQUESTED	APPROVED	2018 Y-T-D	PERCENT			
010-455-000	JUSTICE OF PEACE OFFICE			.00	.00	.00	.00	.00
2019 010-455-103	2ND DEPUTY - S. MCLEMORE	30,937.00	30,937.00	.00	.00	.00	.00	.00
2019 010-455-104	1ST DEPUTY - SHANNA OWENS			32,480.00	31,299.36	96.37	.00	.00
2019 010-455-105	1ST DEPUTY - TRACI HESTE	32,480.00	32,480.00	30,937.00	30,131.00	97.39	.00	.00
2019 010-455-106	JUSTICE OF PEACE SALARY	42,759.00	42,759.00	42,759.00	41,114.50	96.15	.00	.00
2019 010-455-180	LONGEVITY PAY			335.00	.00	.00	.00	.00
2019 010-455-197	JUSTICE OF PEACE SALARY	106,176.00	106,176.00	106,511.00	102,544.86	96.28	.00	.00
2019 010-455-201	SOCIAL SECURITY	5,638.00	5,638.00	8,148.00	7,722.77	94.78	.00	.00
2019 010-455-202	MEDICAL INSURANCE	35,290.00	35,290.00	35,290.00	33,820.35	95.84	.00	.00
2019 010-455-203	RETIREMENT	8,025.00	8,025.00	12,014.00	11,326.32	94.28	.00	.00
2019 010-455-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00	.00
2019 010-455-205	WORKERS COMP INSURANCE			.00	.00	.00	.00	.00
2019 010-455-206	TRAVEL ALLOWANCE	750.00	750.00	1,000.00	437.04	43.70	.00	.00
2019 010-455-207	SCHOOL/CONFERENCE	2,000.00	2,000.00	2,000.00	1,423.45	71.17	.00	.00
2019 010-455-208	MISCELLANEOUS TRAVEL & ME	30.00	30.00	30.00	.00	.00	.00	.00
2019 010-455-297	JUSTICE OF PEACE FRINGE	51,733.00	51,733.00	58,482.00	54,729.93	93.58	.00	.00
2019 010-455-301	BONDS OF OFFICE	175.00	175.00	175.00	.00	.00	.00	.00
2019 010-455-302	AUTOPSIES	25,000.00	25,000.00	25,000.00	32,581.00	130.32	.00	.00
2019 010-455-307	MISCELLANEOUS	300.00	300.00	300.00	.00	.00	.00	.00
2019 010-455-308	VISITING JUDGE			.00	42.12	.00	.00	.00
2019 010-455-397	J. P. PROFESSIONAL TOTAL	25,475.00	25,475.00	25,475.00	32,623.12	128.06	.00	.00
2019 010-455-404	DUES	95.00	95.00	95.00	120.00	126.32	.00	.00
010-455-410	JP JURY CHECKS	200.00	200.00	.00	234.00	.00	.00	.00
010-455-497	J. P. ADMINISTRATIVE TOTA	295.00	295.00	95.00	354.00	372.63	.00	.00
2019 010-455-604	TELEPHONE	1,600.00	1,600.00	1,500.00	1,467.60	97.84	.00	.00
2019 010-455-605	MOBILE PHONE	600.00	600.00	600.00	617.89	102.98	.00	.00
2019 010-455-697	JUSTICE OF PEACE UTILITY	2,200.00	2,200.00	2,100.00	2,085.49	99.31	.00	.00
2019 010-455-702	SERVICE AGREEMENT	11,320.00	11,320.00	11,550.00	749.18	6.49	.00	.00
2019 010-455-703	FURNITURE/EQUIPMENT REPAIR	75.00	75.00	75.00	140.00	186.67	.00	.00
2019 010-455-705	BUILDING REPAIR			.00	.00	.00	.00	.00
2019 010-455-797	J. P. REPAIR/MAINTENANCE	11,395.00	11,395.00	11,625.00	889.18	7.65	.00	.00
2019 010-455-803	FURNITURE/EQUIPMENT	400.00	400.00	400.00	811.40	202.85	.00	.00
2019 010-455-804	COMPUTERS	5,850.00	5,850.00	5,850.00	.00	.00	.00	.00
2019 010-455-805	SERVICE AGREEMENT			.00	.00	.00	.00	.00
2019 010-455-897	JUSTICE OF PEACE EQUIPMEN	6,250.00	6,250.00	6,250.00	811.40	12.98	.00	.00
2019 010-455-901	OPERATING SUPPLIES	2,500.00	2,500.00	2,500.00	1,968.31	78.73	.00	.00
2019 010-455-915	POSTAGE	700.00	700.00	700.00	748.12	106.87	.00	.00
2019 010-455-997	J. P. OPERATING SUPPLIES	3,200.00	3,200.00	3,200.00	2,716.43	84.89	.00	.00
2019 010-455-998	JUSTICE OF PEACE EXPENDITURE	206,724.00	206,724.00	213,738.00	196,754.41	92.05	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 BUDGET	APPROVED	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
		REQUESTED				**** ACTUAL ****		
2019 010-475-000	COUNTY ATTORNEY'S OFFICE				.00	.00	.00	.00
2019 010-475-101	COUNTY ATTORNEY SALARY -	42,759.00	42,759.00	42,759.00	42,759.00	41,114.50	96.15	.00
2019 010-475-102	P/T CO ATTY SECRETARY SA	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00	.00
2019 010-475-105	CO ATTY STATE SUPP SALAR	35,000.00	35,000.00	35,000.00	35,000.00	33,653.75	96.15	.00
2019 010-475-106	P/T SECRETARY - MARLEY				.00	1,827.60	.00	.00
2019 010-475-107	P/T SECRETARY - HUGHES				.00	775.21	.00	.00
2019 010-475-108	CO ATTY SECRETARY SALARY-	32,480.00	32,480.00	32,480.00	32,480.00	32,459.92	99.94	.00
2019 010-475-109	P/T SECRETARY - ROBINSON				.00	.00	.00	.00
2019 010-475-180	LONGEVITY PAY	355.00	355.00	355.00	435.00	.00	.00	.00
2019 010-475-197	COUNTY ATTORNEY SALARY TO	116,594.00	116,594.00	116,594.00	116,674.00	109,830.98	94.13	.00
2019 010-475-201	SOCIAL SECURITY	8,919.00	8,919.00	8,919.00	8,926.00	8,397.69	94.08	.00
2019 010-475-202	MEDICAL INSURANCE	23,527.00	23,527.00	23,527.00	23,527.00	22,056.75	93.75	.00
2019 010-475-203	RETIREMENT	12,697.00	12,697.00	12,697.00	13,161.00	11,847.96	90.02	.00
2019 010-475-204	UNEMPLOYMENT INSURANCE				.00	.00	.00	.00
2019 010-475-205	WORKERS COMP INSURANCE				.00	.00	.00	.00
2019 010-475-207	SCHOOL/CONFERENCE	2,500.00	2,500.00	2,500.00	2,500.00	773.42	30.94	.00
2019 010-475-208	MISCELLANEOUS TRAVEL & ME				.00	.00	.00	.00
2019 010-475-297	COUNTY ATTORNEY FRINGE TO	47,643.00	47,643.00	47,643.00	48,114.00	43,075.82	89.53	.00
2019 010-475-301	BONDS OF OFFICE	200.00	200.00	200.00	200.00	100.56	50.28	.00
2019 010-475-307	MISCELLANEOUS				.00	.00	.00	.00
2019 010-475-397	CO. ATTORNEY PROFESSIONAL	200.00	200.00	200.00	200.00	100.56	50.28	.00
2019 010-475-404	DUES	225.00	225.00	225.00	225.00	200.00	88.89	.00
2019 010-475-497	CO. ATTORNEY ADMINISTRATIV	225.00	225.00	225.00	225.00	200.00	88.89	.00
2019 010-475-604	TELEPHONE	2,200.00	2,200.00	2,200.00	2,200.00	1,962.14	89.19	.00
2019 010-475-605	MOBILE PHONE	800.00	800.00	800.00	800.00	617.92	77.24	.00
2019 010-475-697	COUNTY ATTORNEY UTILITY T	3,000.00	3,000.00	3,000.00	3,000.00	2,580.06	86.00	.00
2019 010-475-702	SERVICE AGREEMENTS	6,700.00	6,700.00	6,700.00	1,700.00	1,557.66	91.63	.00
2019 010-475-703	FURNITURE/EQUIPMENT REPAIR	200.00	200.00	200.00	.00	.00	.00	.00
2019 010-475-705	BUILDING REPAIR	19,000.00	19,000.00	19,000.00	.00	.00	.00	.00
2019 010-475-797	CO. ATTORNEY REPAIR/MAINT.	25,900.00	25,900.00	25,900.00	1,700.00	1,557.66	91.63	.00
2019 010-475-803	FURNITURE/EQUIPMENT	200.00	200.00	200.00	200.00	.00	.00	.00
2019 010-475-804	COMPUTERS	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00	.00
2019 010-475-897	CO. ATTORNEY EQUIPMENT TO	1,700.00	1,700.00	1,700.00	1,700.00	.00	.00	.00
2019 010-475-901	OPERATING SUPPLIES	1,250.00	1,250.00	1,250.00	1,250.00	921.12	73.69	.00
2019 010-475-907	LAW BOOKS	2,500.00	2,500.00	2,500.00	2,500.00	2,252.29	90.09	.00
2019 010-475-915	POSTAGE	100.00	100.00	100.00	250.00	100.15	40.06	.00
2019 010-475-997	COUNTY ATTORNEY OPERATING	3,850.00	3,850.00	3,850.00	4,000.00	3,273.56	81.84	.00
2019 010-475-998	COUNTY ATTORNEY EXPENDITURES	199,112.00	199,112.00	199,112.00	175,613.00	160,618.64	91.46	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
2019 010-476-000	DISTRICT ATTORNEY'S OFFICE			.00	.00	.00	.00
2019 010-476-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 010-476-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 010-476-300	DISTRICT ATTORNEY PROFESSI	52,808.00	52,808.00	52,808.00	100.00	.00	.00
2019 010-476-397	DIST. ATTORNEY PROFESSIONA	52,808.00	52,808.00	52,808.00	100.00	.00	.00
2019 010-476-604	TELEPHONE	500.00	500.00	500.00	414.29	82.86	.00
2019 010-476-697	DISTRICT ATTORNEY UTILITY	500.00	500.00	500.00	414.29	82.86	.00
2019 010-476-901	DIST. ATTORNEY OPERATING	100.00	100.00	100.00	24.47	24.47	.00
2019 010-476-997	DIST. ATTORNEY OPERATING	100.00	100.00	100.00	24.47	24.47	.00
2019 010-476-998	DISTRICT ATTORNEY EXPENDITUR	53,408.00	53,408.00	53,408.00	53,246.76	99.70	.00

|\*\*\*\* ACTUAL \*\*\*\*|



WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT	2017 ACTUAL	2016 ACTUAL
		REQUESTED	APPROVED		**** ACTUAL ****			
2019 010-477-000	DISTRICT JUDGE'S OFFICE			.00	.00	.00	.00	.00
2019 010-477-101	VICKI ISAACKS - VISITING			.00	72.00	.00	.00	.00
2019 010-477-102	JUANITA PAVLICK - VISITIN			.00	.00	.00	.00	.00
2019 010-477-103	VANESSA BARRETT - COURT			.00	600.00	.00	.00	.00
2019 010-477-104	TERRI ETEKOCHAY - COURT			.00	.00	.00	.00	.00
2019 010-477-105	SHELLEY EISERLOH - COURT			.00	.00	.00	.00	.00
2019 010-477-106	CELIA DAVIS - INTERPRETER			.00	300.00	.00	.00	.00
2019 010-477-201	SOCIAL SECURITY			.00	74.35	.00	.00	.00
2019 010-477-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00	.00
2019 010-477-205	WORKERS COMP INSURANCE			.00	.00	.00	.00	.00
2019 010-477-302	DIST JUDGE ATTY FEES	80,000.00	80,000.00	80,000.00	111,972.74	139.97	.00	.00
2019 010-477-303	COURT REPORTERS	2,000.00	2,000.00	1,500.00	10,005.00	667.00	.00	.00
2019 010-477-304	JUVENILE ATTORNEY FEES	2,500.00	2,500.00	2,500.00	.00	.00	.00	.00
2019 010-477-305	INTERPRETER			.00	.00	.00	.00	.00
2019 010-477-307	MISCELLANEOUS	3,000.00	3,000.00	3,000.00	763.83	25.46	.00	.00
2019 010-477-308	VISITING JUDGES	500.00	500.00	500.00	305.74	61.15	.00	.00
2019 010-477-309	INVESTIGATION	2,000.00	2,000.00	1,000.00	8,413.69	841.37	.00	.00
2019 010-477-310	EXPERT WITNESS			.00	.00	.00	.00	.00
2019 010-477-397	DISTRICT JUDGE PROFESSIONA	90,000.00	90,000.00	88,500.00	132,507.35	149.73	.00	.00
2019 010-477-400	ADMINISTRATIVE EXPENSE			752.00	751.85	99.98	.00	.00
2019 010-477-497	DIST. JUDGE ADMINISTRATIVE			752.00	751.85	99.98	.00	.00
2019 010-477-604	TELEPHONE	1,000.00	1,000.00	500.00	413.73	82.75	.00	.00
2019 010-477-697	DISTRICT JUDGE UTILITY TO	1,000.00	1,000.00	500.00	413.73	82.75	.00	.00
2019 010-477-804	COMPUTERS			.00	.00	.00	.00	.00
2019 010-477-901	OPERATING SUPPLIES	150.00	150.00	150.00	.00	.00	.00	.00
2019 010-477-997	DISTRICT JUDGE OPERATING	150.00	150.00	150.00	.00	.00	.00	.00
2019 010-477-998	DISTRICT JUDGE EXPENDITURES	91,150.00	91,150.00	89,902.00	133,672.93	148.69	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 BUDGET	APPROVED	2018 BUDGET	2018 Y-T-D	PERCENT	2017 ACTUAL	2016 ACTUAL
		REQUESTED					*****		
							ACTUAL		
010-495-000	COUNTY AUDITOR'S OFFICE				.00	.00	.00	.00	.00
2019 010-495-102	COUNTY AUDITOR SALARY -	44,958.00	44,958.00		44,958.00	43,228.75	96.15	.00	.00
2019 010-495-105	ASSISTANT AUDITOR-DUNGAN	32,651.00	32,651.00		32,651.00	32,075.25	98.24	.00	.00
2019 010-495-180	LONGEVITY PAY	800.00	800.00		680.00	.00	.00	.00	.00
2019 010-495-197	COUNTY AUDITOR SALARY TOT	78,409.00	78,409.00		78,289.00	75,304.00	96.19	.00	.00
2019 010-495-201	SOCIAL SECURITY	5,998.00	5,998.00		5,989.00	5,548.25	92.64	.00	.00
2019 010-495-202	MEDICAL INSURANCE	23,527.00	23,527.00		23,527.00	22,546.90	95.83	.00	.00
2019 010-495-203	RETIREMENT	8,539.00	8,539.00		8,831.00	8,317.55	94.19	.00	.00
2019 010-495-204	UNEMPLOYMENT INSURANCE				.00	.00	.00	.00	.00
2019 010-495-205	WORKERS COMP INSURANCE				.00	.00	.00	.00	.00
2019 010-495-206	TRAVEL				.00	.00	.00	.00	.00
2019 010-495-207	SCHOOL/CONF	3,500.00	3,500.00		3,500.00	5,070.67	144.88	.00	.00
2019 010-495-208	MISCELLANEOUS TRAVEL & ME	300.00	300.00		300.00	.00	.00	.00	.00
2019 010-495-297	COUNTY AUDITOR FRINGE TOT	41,864.00	41,864.00		42,147.00	41,483.37	98.43	.00	.00
2019 010-495-301	BONDS OF OFFICE	235.00	235.00		235.00	50.00	21.28	.00	.00
2019 010-495-307	MISCELLANEOUS				.00	.00	.00	.00	.00
2019 010-495-397	COUNTY AUDITOR PROFESSIONA	235.00	235.00		235.00	50.00	21.28	.00	.00
2019 010-495-404	DUES	250.00	250.00		235.00	220.00	93.62	.00	.00
2019 010-495-497	TOTAL ADMINISTRATIVE	250.00	250.00		235.00	220.00	93.62	.00	.00
2019 010-495-604	TELEPHONE	1,000.00	1,000.00		1,000.00	923.95	92.40	.00	.00
2019 010-495-697	COUNTY AUDITOR UTILITY TO	1,000.00	1,000.00		1,000.00	923.95	92.40	.00	.00
2019 010-495-702	SERVICE AGREEMENTS	18,000.00	18,000.00		97,000.00	106,075.96	109.36	.00	.00
2019 010-495-703	FURNITURE/EQUIPMENT REPAIR				.00	.00	.00	.00	.00
2019 010-495-705	BUILDING REPAIR				.00	.00	.00	.00	.00
2019 010-495-797	CO. AUDITOR REPAIR/MAINT.	18,000.00	18,000.00		97,000.00	106,075.96	109.36	.00	.00
2019 010-495-803	FURNITURE/EQUIPMENT	1,000.00	1,000.00		1,000.00	.00	.00	.00	.00
2019 010-495-804	COMPUTERS	2,000.00	2,000.00		1,000.00	.00	.00	.00	.00
2019 010-495-897	CO. AUDITOR EQUIPMENT TOT	3,000.00	3,000.00		2,000.00	.00	.00	.00	.00
2019 010-495-901	OPERATING SUPPLIES	7,000.00	7,000.00		7,000.00	4,799.86	68.57	.00	.00
2019 010-495-915	POSTAGE	300.00	300.00		200.00	186.12	93.06	.00	.00
2019 010-495-997	COUNTY AUDITOR OPERATING	7,300.00	7,300.00		7,200.00	4,985.98	69.25	.00	.00
2019 010-495-998	COUNTY AUDITOR EXPENDITURES	150,058.00	150,058.00		228,106.00	229,043.26	100.41	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
		REQUESTED	APPROVED		***** ACTUAL *****		
2019 010-497-000	COUNTY TREASURER'S OFFICE						
2019 010-497-101	COUNTY TREASURER SALARY -	42,759.00	42,759.00	42,759.00	41,529.50	97.12	.00
2019 010-497-180	LONGEVITY PAY	475.00	475.00	415.00	.00	.00	.00
2019 010-497-197	COUNTY TREASURER SALARY T	43,234.00	43,234.00	43,174.00	41,529.50	96.19	.00
2019 010-497-201	SOCIAL SECURITY	3,307.00	3,307.00	3,303.00	3,131.46	94.81	.00
2019 010-497-202	MEDICAL INSURANCE	11,763.00	11,763.00	11,763.00	11,273.45	95.84	.00
2019 010-497-203	RETIREMENT	4,708.00	4,708.00	4,870.00	4,586.76	94.18	.00
2019 010-497-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 010-497-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 010-497-207	SCHOOL/CONFERENCE	2,500.00	2,500.00	2,500.00	1,034.96	41.40	.00
2019 010-497-208	MISCELLANEOUS TRAVEL & ME	300.00	300.00	300.00	245.59	81.86	.00
2019 010-497-297	COUNTY TREASURER FRINGE T	22,578.00	22,578.00	22,736.00	20,272.22	89.16	.00
2019 010-497-301	BONDS OF OFFICE	200.00	200.00	50.00	.00	.00	.00
2019 010-497-307	MISCELLANEOUS	50.00	50.00	50.00	.00	.00	.00
2019 010-497-397	CO. TREAS. PROFESSIONAL T	250.00	250.00	100.00	.00	.00	.00
2019 010-497-404	DUES	150.00	150.00	150.00	150.00	100.00	.00
2019 010-497-497	TOTAL ADMINISTRATIVE	150.00	150.00	150.00	150.00	100.00	.00
2019 010-497-604	TELEPHONE	500.00	500.00	500.00	498.16	99.63	.00
2019 010-497-697	COUNTY TREASURER UTILITY	500.00	500.00	500.00	498.16	99.63	.00
2019 010-497-702	SERVICE AGREEMENTS			.00	.00	.00	.00
2019 010-497-703	FURNITURE/EQUIPMENT REPAIR			.00	.00	.00	.00
2019 010-497-705	BUILDING REPAIR			.00	.00	.00	.00
2019 010-497-797	CO. TREAS. REPAIR/MAINT.			.00	.00	.00	.00
2019 010-497-803	FURNITURE/EQUIPMENT	300.00	300.00	300.00	.00	.00	.00
2019 010-497-804	COMPUTERS	900.00	900.00	900.00	903.54	100.39	.00
2019 010-497-897	COUNTY TREASURER EQUIPMENT	1,200.00	1,200.00	1,200.00	903.54	75.30	.00
2019 010-497-901	OPERATING SUPPLIES	1,500.00	1,500.00	1,500.00	353.97	23.60	.00
2019 010-497-915	POSTAGE	750.00	750.00	750.00	614.06	81.87	.00
2019 010-497-997	COUNTY TREASURER OPERATING	2,250.00	2,250.00	2,250.00	968.03	43.02	.00
2019 010-497-998	COUNTY TREASURERS EXPENDITUR	70,162.00	70,162.00	70,110.00	64,321.45	91.74	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
				**** ACTUAL ****			
2019 010-499-000	TAX OFFICE			.00	.00	.00	.00
2019 010-499-101	TAX ASSESSOR COLLECTOR -	42,759.00	42,759.00	42,759.00	42,314.50	98.96	.00
2019 010-499-104	CHIEF DEPUTY - GAYE LOW	32,480.00	32,480.00	32,480.00	32,250.75	99.29	.00
2019 010-499-106	DEPUTY - RONDA LEWIS	30,937.00	30,937.00	30,937.00	30,517.00	98.64	.00
2019 010-499-107	DEPUTY - JESSICA BAILEY	29,415.00	29,415.00	29,415.00	27,502.36	93.50	.00
2019 010-499-180	LONGEVITY PAY	3,050.00	3,050.00	2,990.00	.00	.00	.00
2019 010-499-197	TAX OFFICE SALARY TOTAL	138,641.00	138,641.00	138,581.00	132,584.61	95.67	.00
2019 010-499-201	SOCIAL SECURITY	10,601.00	10,601.00	10,601.00	9,746.85	91.94	.00
2019 010-499-202	MEDICAL INSURANCE	47,054.00	47,054.00	47,054.00	44,603.65	94.79	.00
2019 010-499-203	RETIREMENT	15,098.00	15,098.00	15,632.00	14,632.99	93.61	.00
2019 010-499-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 010-499-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 010-499-207	SCHOOL/CONFERENCE	1,500.00	1,500.00	1,500.00	2,373.12	158.21	.00
2019 010-499-208	MISCELLANEOUS TRAVEL & ME	150.00	150.00	150.00	39.48	26.32	.00
2019 010-499-297	TAX OFFICE FRINGE TOTAL	74,403.00	74,403.00	74,937.00	71,396.09	95.27	.00
2019 010-499-301	BOND OF OFFICE	3,000.00	3,000.00	3,000.00	.00	.00	.00
2019 010-499-304	TAX COMPUTER	41,050.00	41,050.00	36,250.00	45,000.09	124.14	.00
2019 010-499-305	APPRAISAL	69,000.00	69,000.00	63,000.00	49,417.50	78.44	.00
2019 010-499-307	MISCELLANEOUS			.00	.00	.00	.00
2019 010-499-397	TAX OFFICE PROFESSIONAL T	113,050.00	113,050.00	102,250.00	94,417.59	92.34	.00
2019 010-499-404	DUES	400.00	400.00	400.00	165.00	41.25	.00
2019 010-499-497	TAX OFFICE ADMINISTRATIVE	400.00	400.00	400.00	165.00	41.25	.00
2019 010-499-604	TELEPHONE	1,500.00	1,500.00	1,500.00	1,520.10	101.34	.00
2019 010-499-697	TAX OFFICE UTILITIES TOTA	1,500.00	1,500.00	1,500.00	1,520.10	101.34	.00
2019 010-499-702	SERVICE AGREEMENT			.00	.00	.00	.00
2019 010-499-703	FURNITURE/EQUIPMENT REPAIR	300.00	300.00	300.00	.00	.00	.00
2019 010-499-705	BUILDING REPAIR			.00	.00	.00	.00
2019 010-499-797	TAX OFFICE REPAIR/MAINT.	300.00	300.00	300.00	.00	.00	.00
2019 010-499-803	FURNITURE / EQUIPMENT	400.00	400.00	400.00	.00	.00	.00
2019 010-499-804	COMPUTERS	2,500.00	2,500.00	2,500.00	1,692.76	67.71	.00
2019 010-499-897	TAX OFFICE EQUIPMENT TOTA	2,900.00	2,900.00	2,900.00	1,692.76	58.37	.00
2019 010-499-901	OPERATING SUPPLIES	2,500.00	2,500.00	2,500.00	1,995.18	79.81	.00
2019 010-499-907	CERTIFIED COPIES			.00	.00	.00	.00
2019 010-499-912	ALCOHOL PERMITS	677.00	677.00	677.00	.00	.00	.00
2019 010-499-913	VOTER REGISTRATION			2,700.00	2,782.13	103.04	.00
2019 010-499-915	POSTAGE	5,500.00	5,500.00	5,500.00	2,172.22	39.49	.00
2019 010-499-997	TAX OFFICE OPERATING SUPP	8,677.00	8,677.00	11,377.00	6,949.53	61.08	.00
2019 010-499-998	TAX OFFICE EXPENDITURES	339,871.00	339,871.00	332,245.00	308,725.68	92.92	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 BUDGET	APPROVED	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
		REQUESTED				**** ACTUAL ****		
2019 010-510-000	COUNTY BUILDING MAINTENANC				.00	.00	.00	.00
2019 010-510-102	MAINTENANCE OFFICER SALARY				47,099.00	23,513.51	49.92	.00
2019 010-510-103	MAINTENANCE SUPERVISOR -	36,028.00	36,028.00		32,528.00	32,488.49	99.88	.00
2019 010-510-105	CUSTODIAN - REDDING	32,528.00	32,528.00		32,528.00	31,277.00	96.15	.00
2019 010-510-180	LONGEVITY PAY				1,200.00	.00	.00	.00
2019 010-510-197	BLDG MAINTENANCE SALARY T	68,556.00	68,556.00		113,355.00	87,279.00	77.00	.00
2019 010-510-201	SOCIAL SECURITY	5,245.00	5,245.00		8,672.00	6,407.29	73.88	.00
2019 010-510-202	MEDICAL INSURANCE	23,527.00	23,527.00		35,290.00	28,428.70	80.56	.00
2019 010-510-203	RETIREMENT	7,466.00	7,466.00		12,786.00	9,587.85	74.99	.00
2019 010-510-204	UNEMPLOYMENT INSURANCE				.00	.00	.00	.00
2019 010-510-205	WORKERS COMP INSURANCE				.00	.00	.00	.00
2019 010-510-206	TRAVEL ALLOWANCE				.00	.00	.00	.00
2019 010-510-207	SCHOOL/CONFERENCE				.00	.00	.00	.00
2019 010-510-297	BLDG MAINTENANCE FRINGE T	36,238.00	36,238.00		56,748.00	44,423.84	78.28	.00
2019 010-510-601	GAS				.00	.00	.00	.00
2019 010-510-602	WATER	1,000.00	1,000.00		1,000.00	823.21	82.32	.00
2019 010-510-603	ELECTRICITY	800.00	800.00		800.00	470.23	58.78	.00
2019 010-510-605	MOBILE PHONE	800.00	800.00		800.00	619.91	77.49	.00
2019 010-510-697	TOTAL	2,600.00	2,600.00		2,600.00	1,913.35	73.59	.00
2019 010-510-701	AUTOMOBILE REPAIR/INSPECTIO				.00	.00	.00	.00
2019 010-510-703	FURNITURE/EQUIPMENT REPAIR	1,000.00	1,000.00		200.00	986.22	493.11	.00
2019 010-510-705	BUILDING REPAIR	60,000.00	60,000.00		60,000.00	21,280.45	35.47	.00
2019 010-510-797	BLDG REPAIR/MAINTENANCE TO	61,000.00	61,000.00		60,200.00	22,266.67	36.99	.00
2019 010-510-803	FURNITURE/EQUIPMENT	1,900.00	1,900.00		1,900.00	520.97	27.42	.00
2019 010-510-897	BLDG MAINTENANCE EQUIPMENT	1,900.00	1,900.00		1,900.00	520.97	27.42	.00
2019 010-510-901	OPERATING SUPPLIES	6,000.00	6,000.00		6,000.00	4,109.79	68.50	.00
2019 010-510-902	AUTOMOBILE PARTS/TIRES				.00	.00	.00	.00
2019 010-510-903	GAS/OIL	300.00	300.00		300.00	153.28	51.09	.00
2019 010-510-912	RADIO/COMMUNICATIONS				.00	.00	.00	.00
2019 010-510-997	BLDG MAINTENANCE OPERATING	6,300.00	6,300.00		6,300.00	4,263.07	67.67	.00
2019 010-510-998	COUNTY BUILDING EXPENDITURES	176,594.00	176,594.00		241,103.00	160,666.90	66.64	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
2019 010-551-000	COUNTY CONSTABLE OFFICE			.00	.00	.00	.00
2019 010-551-101	CONSTABLE SALARY - WATSON	42,759.00	42,759.00	42,759.00	41,114.50	96.15	.00
2019 010-551-102	CONSTABLE SALARY - SPURLO			.00	.00	.00	.00
2019 010-551-180	LONGEVITY PAY			.00	.00	.00	.00
2019 010-551-197	CONSTABLE SALARY TOTAL	42,759.00	42,759.00	42,759.00	41,114.50	96.15	.00
2019 010-551-201	SOCIAL SECURITY	3,271.00	3,271.00	3,271.00	3,145.25	96.16	.00
2019 010-551-202	MEDICAL INSURANCE	11,763.00	11,763.00	11,763.00	11,273.45	95.84	.00
2019 010-551-203	RETIREMENT	4,656.00	4,656.00	4,823.00	4,543.06	94.20	.00
2019 010-551-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 010-551-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 010-551-207	SCHOOL/CONFERENCE	750.00	750.00	750.00	150.00	20.00	.00
2019 010-551-208	MISCELLANEOUS TRAVEL & ME			.00	.00	.00	.00
2019 010-551-209	TOBACCO GRANT			.00	.00	.00	.00
2019 010-551-297	CONSTABLE FRINGE TOTAL	20,440.00	20,440.00	20,607.00	19,111.76	92.74	.00
2019 010-551-301	BONDS OF OFFICE	200.00	200.00	200.00	.00	.00	.00
2019 010-551-307	MISCELLANEOUS			.00	.00	.00	.00
2019 010-551-397	CONSTABLE PROFESSIONAL TOT	200.00	200.00	200.00	.00	.00	.00
2019 010-551-404	DUES	60.00	60.00	60.00	60.00	100.00	.00
2019 010-551-497	CONSTABLE ADMINISTRATIVE T	60.00	60.00	60.00	60.00	100.00	.00
2019 010-551-604	TELEPHONE	1,500.00	1,500.00	1,500.00	1,111.71	74.11	.00
2019 010-551-605	MOBILE PHONE			.00	.00	.00	.00
2019 010-551-697	CONSTABLE UTILITY TOTAL	1,500.00	1,500.00	1,500.00	1,111.71	74.11	.00
2019 010-551-701	AUTO REPAIR/INSPECTIOIN	750.00	750.00	750.00	1,010.80	134.77	.00
2019 010-551-702	SERVICE AGREEMENTS	2,350.00	2,350.00	2,350.00	2,040.55	86.83	.00
2019 010-551-703	FURNITURE/EQUIPMENT REPAIR	575.00	575.00	575.00	.00	.00	.00
2019 010-551-797	CONSTABLE REPAIR/MAINT.TOTA	3,675.00	3,675.00	3,675.00	3,051.35	83.03	.00
2019 010-551-801	CONSTABLE'S VEHICLE	35,000.00	35,000.00	.00	.00	.00	.00
2019 010-551-803	FURNITURE/EQUIPMENT	2,000.00	2,000.00	2,000.00	362.00	18.10	.00
2019 010-551-897	CONSTABLE EQUIP/CAPITAL OU	37,000.00	37,000.00	2,000.00	362.00	18.10	.00
2019 010-551-901	OPERATING SUPPLIES	600.00	600.00	600.00	464.48	77.41	.00
2019 010-551-902	AUTO PARTS/TIRES	800.00	800.00	800.00	.00	.00	.00
2019 010-551-903	GAS/OIL	3,750.00	3,750.00	3,750.00	2,030.72	54.15	.00
2019 010-551-911	UNIFORM/BADGE	400.00	400.00	400.00	350.00	87.50	.00
2019 010-551-912	RADIO/COMMUNICATION	4,200.00	4,200.00	700.00	.00	.00	.00
2019 010-551-915	POSTAGE	50.00	50.00	50.00	4.16	8.32	.00
2019 010-551-997	CONSTABLE OPERATING EXP.	9,800.00	9,800.00	6,300.00	2,849.36	45.23	.00
2019 010-551-998	COUNTY CONSTABLE EXPENDITURE	115,434.00	115,434.00	77,101.00	67,660.68	87.76	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
010-556-103	JAIL ADMINISTRATOR-NETTERVI		.00	.00	.00	.00	.00
2017 010-556-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00
2017 010-556-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00
2019 010-556-998	EXPENDITURES		.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
010-560-000	SHERIFF'S DEPARTMENT-						
2019 010-560-100	DEPUTY/DISPATCHER OVERTIME			.00	.00	.00	.00
2019 010-560-101	SHERIFF SALARY - SPURLOCK	49,342.00	49,342.00	49,342.00	5,818.73	.00	.00
2019 010-560-102	DEPUTY - DOUGLAS ANGELL	42,418.00	42,418.00	.00	47,889.25	97.06	.00
2019 010-560-104	DEPUTY FRANCIS	42,418.00	42,418.00	42,418.00	24,368.60	.00	.00
2019 010-560-105	SECRETARY - YVONNE SMITH	35,316.00	35,316.00	35,316.00	42,171.45	99.42	.00
2019 010-560-106	DEPUTY-HANNAH	36,180.00	36,180.00	36,180.00	34,440.41	97.52	.00
2019 010-560-107	DEPUTY - MICHAEL HARDY	46,200.00	46,200.00	46,200.00	35,918.45	99.28	.00
2019 010-560-108	DEPUTY - JACK HUNTER	36,180.00	36,180.00	36,180.00	45,844.08	99.23	.00
2019 010-560-109	DEPUTY - JOSEPH SISKAR	36,180.00	36,180.00	36,180.00	31,371.08	86.71	.00
2019 010-560-110	DEPUTY - ADAM RYDLINSKI	36,180.00	36,180.00	37,740.00	21,649.38	59.84	.00
2019 010-560-111	DISPATCHER - HEATHER PIPP	32,244.00	32,244.00	32,244.00	33,464.44	88.67	.00
2019 010-560-112	DEPUTY - CAMPBELL	36,180.00	36,180.00	.00	30,587.30	94.86	.00
2019 010-560-113	DEPUTY - VANDERKAAAY	39,299.00	39,299.00	39,299.00	37,728.13	96.00	.00
2019 010-560-114	DEPUTY - REGER			.00	.00	.00	.00
2019 010-560-115	DISPATCHER - CHRISTA KIND	32,244.00	32,244.00	32,244.00	31,671.03	98.22	.00
2019 010-560-116	DISPATCHER - HIBBITTS			32,244.00	23,579.21	73.13	.00
2019 010-560-117	DISPATCHER - PAIGE HAUGER			.00	.00	.00	.00
2019 010-560-118	SHERIFF SALARY- MAYO			.00	.00	.00	.00
2019 010-560-119	DEPUTY - CASEY SCOBEE	36,180.00	36,180.00	36,180.00	29,359.45	81.15	.00
2019 010-560-120	DISPATCHER - SARAH JANE	32,244.00	32,244.00	32,244.00	3,506.78	10.88	.00
2019 010-560-121	DISPATCHER - BRANDY RIGGI	32,244.00	32,244.00	.00	22,368.76	.00	.00
2019 010-560-123	DEPUTY - WILSON NEWMAN			36,180.00	5,572.50	15.40	.00
2019 010-560-124	DEPUTY - TERRY MAHAN	36,180.00	36,180.00	36,180.00	24,908.26	68.85	.00
2019 010-560-125	DEPUTY SALARY-THOMPSON	42,418.00	42,418.00	42,418.00	42,817.25	100.94	.00
010-560-128	DISPATCHER - TERRY MCDANI	32,244.00	32,244.00	32,244.00	30,901.67	95.84	.00
010-560-129	DISPATCHER-LISA FARRELL			.00	.00	.00	.00
2019 010-560-131	DISPATCHER - LESLIE DANIE			.00	.00	.00	.00
2019 010-560-135	P/T TRANSPORT GUARD - MCGE			.00	87.24	.00	.00
2019 010-560-136	DISPATCHER - AGNEW			.00	.00	.00	.00
2019 010-560-137	DISPATCHER - HARNER	32,244.00	32,244.00	32,244.00	32,696.42	101.40	.00
2019 010-560-141	CITY DISPATCHER-TAMMY MILL	39,861.00	39,861.00	39,861.00	41,610.57	104.39	.00
2019 010-560-180	LONGEVITY PAY	2,985.00	2,985.00	3,515.00	.00	.00	.00
2019 010-560-185	CERTIFICATION PAY	15,000.00	15,000.00	10,800.00	5,238.28	48.50	.00
2019 010-560-197	SHERIFF DEPT.SALARY	801,981.00	801,981.00	757,453.00	685,568.72	90.51	.00
2019 010-560-201	SOCIAL SECURITY	60,290.00	60,290.00	57,946.00	50,664.29	87.43	.00
2019 010-560-202	MEDICAL INSURANCE	258,797.00	258,797.00	223,506.00	196,564.82	87.95	.00
2019 010-560-203	RETIREMENT	85,824.00	85,824.00	85,441.00	75,789.66	88.70	.00
2019 010-560-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 010-560-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 010-560-207	SCHOOL/CONFERENCE	8,500.00	8,500.00	8,500.00	6,194.56	72.88	.00
2019 010-560-208	MISCELLANEOUS TRAVEL & ME	450.00	450.00	450.00	263.66	58.59	.00
2019 010-560-209	SCHOOLING GRANT			.00	.00	.00	.00
2019 010-560-297	SHERIFF DEPT. FRINGE	413,861.00	413,861.00	375,843.00	329,476.99	87.66	.00
2019 010-560-301	BONDS OF OFFICE	1,000.00	1,000.00	1,000.00	700.00	70.00	.00
2019 010-560-306	INMATE MEDICAL			.00	.00	.00	.00
2019 010-560-307	MISCELLANEOUS	3,800.00	3,800.00	3,800.00	2,603.80	68.52	.00
2019 010-560-312	DISPATCHER OVERTIME			.00	.00	.00	.00
2019 010-560-397	SHERIFF DEPT PROFESSIONAL	4,800.00	4,800.00	4,800.00	3,303.80	68.83	.00
2019 010-560-404	DUES	625.00	625.00	625.00	860.00	137.60	.00
2019 010-560-497	SHERIFF DEPT ADMINISTRATIVE	625.00	625.00	625.00	860.00	137.60	.00
2019 010-560-601	GAS	3,600.00	3,600.00	3,600.00	2,635.96	73.22	.00



ACCOUNT #	ACCOUNT NAME	2019 REQUESTED BUDGET	2019 APPROVED BUDGET	2018 BUDGET	**** ACTUAL ****	2017 ACTUAL	2016 ACTUAL
					2018 Y-T-D PERCENT		
2019 010-560-602	WATER	3,100.00	3,100.00	3,100.00	3,137.03	101.19	.00
2019 010-560-603	ELECTRICITY	7,000.00	7,000.00	7,000.00	8,378.02	119.69	.00
2019 010-560-604	TELEPHONE	6,000.00	6,000.00	6,000.00	4,540.99	75.68	.00
2019 010-560-605	MOBILE PHONE	7,500.00	7,500.00	7,500.00	9,394.90	125.27	.00
2019 010-560-697	SHERIFF DEPT UTILITIES	27,200.00	27,200.00	27,200.00	28,086.90	103.26	.00
2019 010-560-701	AUTO REPAIR/INSPECTION	12,000.00	12,000.00	10,000.00	10,439.90	104.40	.00
2019 010-560-702	SERVICE AGREEMENT	25,640.00	25,640.00	17,000.00	17,238.40	101.40	.00
2019 010-560-703	FURNITURE/EQUIPMENT REPAIR	10,000.00	10,000.00	10,000.00	1,546.10	15.46	.00
2019 010-560-705	BUILDING REPAIR	7,500.00	7,500.00	7,300.00	180,236.63	468.99	.00
2019 010-560-797	SHERIFF DEPT REPAIR/MAINT.	55,140.00	55,140.00	44,300.00	209,461.03	472.82	.00
2019 010-560-801	VEHICLES	38,000.00	38,000.00	38,000.00	116.04-	.31	.00
2019 010-560-803	FURNITURE/EQUIPMENT	91,000.00	91,000.00	18,450.00	12,235.65	66.32	.00
2019 010-560-804	COMPUTERS	7,500.00	7,500.00	7,500.00	3,038.10	40.51	.00
2019 010-560-897	SHERIFF DEPT EQUIP/CAPITAL	136,500.00	136,500.00	63,950.00	15,157.71	23.70	.00
2019 010-560-901	OPERATING SUPPLIES	8,000.00	8,000.00	8,000.00	9,348.72	116.86	.00
2019 010-560-902	AUTO PARTS/TIRES	8,500.00	8,500.00	8,500.00	6,934.06	81.58	.00
2019 010-560-903	GAS/OIL	45,000.00	45,000.00	45,000.00	43,608.73	96.91	.00
2019 010-560-905	K-9	1,000.00	1,000.00	1,000.00	10,869.66	86.97	.00
2019 010-560-910	911	500.00	500.00	500.00	.00	.00	.00
2019 010-560-911	UNIFORMS/BADGES	5,000.00	5,000.00	5,000.00	4,776.43	95.53	.00
2019 010-560-912	RADIO/COMMUNICATION	5,000.00	5,000.00	5,000.00	7,599.69	151.99	.00
2019 010-560-915	POSTAGE	1,500.00	1,500.00	1,000.00	1,475.53	147.55	.00
2019 010-560-919	SEIZED VEHICLES REIMB.			.00	.00	.00	.00
2019 010-560-997	SHERIFF DEPT OPERATING EX	74,500.00	74,500.00	74,000.00	84,612.82	114.34	.00
2019 010-560-998	SHERIFF'S OFFICE EXPENDITURE	1514,607.00	1514,607.00	1348,171.00	1356,527.97	100.62	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	**** ACTUAL ****				
		2019 BUDGET	2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT	2017 ACTUAL	2016 ACTUAL
010-561-000	JAIL			.00	.00	.00	.00	.00
2019 010-561-100	JAIL OVERTIME			.00	.00	.00	.00	.00
2019 010-561-103	JAIL ADMINSTROR NETTERVILLE			.00	.00	.00	.00	.00
2019 010-561-104	JAILER - MELISSA BROCK	34,398.00	34,398.00	34,398.00	33,075.00	96.15	.00	.00
2019 010-561-105	JAILER - TIMMONS	43,980.00	43,980.00	43,980.00	6,091.51	18.89	.00	.00
2019 010-561-106	JAIL ADMINISTRATOR - REGE			.00	43,543.49	99.01	.00	.00
2019 010-561-107	JAILER - AMY MCDONALD			.00	.00	.00	.00	.00
2019 010-561-108	JAILER - JOE LOGAN			.00	.00	.00	.00	.00
2019 010-561-109	JAILER - SHELLEY SCARBRO	32,244.00	32,244.00	32,244.00	31,003.75	96.15	.00	.00
2019 010-561-110	JAILER - GAYLON RICH			.00	.00	.00	.00	.00
2019 010-561-111	JAILER - BRIAN NEWBY	42,418.00	42,418.00	42,418.00	18,722.61	44.14	.00	.00
2019 010-561-112		32,244.00	32,244.00	.00	21,417.92	.00	.00	.00
2019 010-561-113	JAILER - BRIAN STIMPSON			32,244.00	11,299.46	35.04	.00	.00
2019 010-561-114	JAILER - FELIPE AGUILAR			32,244.00	30,159.63	93.54	.00	.00
2019 010-561-115	JAILER - MARIE NEWBY	34,398.00	34,398.00	34,398.00	31,997.95	93.02	.00	.00
2019 010-561-116		32,244.00	32,244.00	.00	18,174.04	.00	.00	.00
2019 010-561-117	JAILER - JULIE PARKER			32,244.00	11,170.18	34.64	.00	.00
2019 010-561-118	JAILER - MONTY JACKSON			32,244.00	29,597.63	91.79	.00	.00
2019 010-561-119	JAILER - JESSICA EVANS			32,244.00	24,698.31	76.60	.00	.00
2019 010-561-120	JAILER -FINCHER			32,244.00	22,757.78	70.58	.00	.00
2019 010-561-121				.00	1,560.69	.00	.00	.00
2019 010-561-122	JAILER - BROWNING	32,244.00	32,244.00	32,244.00	28,985.51	89.89	.00	.00
2019 010-561-123				.00	.00	.00	.00	.00
2019 010-561-124	JAILER - PHILLIPS	32,244.00	32,244.00	32,244.00	31,648.75	98.15	.00	.00
2019 010-561-130				.00	16,121.95	.00	.00	.00
010-561-132				.00	.00	.00	.00	.00
2019 010-561-149	JAILER - JEREMY HOWARD	36,551.00	36,551.00	36,551.00	35,725.25	97.74	.00	.00
2019 010-561-180	LONGEVITY PAY	4,380.00	4,380.00	3,685.00	.00	.00	.00	.00
2019 010-561-185	CERTIFICATION PAY	3,600.00	3,600.00	3,600.00	1,523.07	42.31	.00	.00
2019 010-561-197	JAIL DEPT. SALARY	489,921.00	489,921.00	521,470.00	449,274.48	86.16	.00	.00
2019 010-561-201	SOCIAL SECURITY	42,137.00	42,137.00	37,261.00	34,103.85	91.53	.00	.00
2019 010-561-202	MEDICAL INSURANCE	188,216.00	188,216.00	141,162.00	151,939.78	107.64	.00	.00
2019 010-561-203	RETIREMENT	52,960.00	52,960.00	54,942.00	49,738.74	90.53	.00	.00
2019 010-561-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00	.00
2019 010-561-205	WORKERS COMP INSURANCE			.00	.00	.00	.00	.00
2019 010-561-207	JAIL SCHOOL	5,000.00	5,000.00	5,000.00	1,425.82	28.52	.00	.00
2019 010-561-208	MISCELLANEOUS TRAVEL & ME			.00	26.43	.00	.00	.00
2019 010-561-297	JAIL DEPT. FRINGE	288,313.00	288,313.00	238,365.00	237,234.62	99.53	.00	.00
2019 010-561-301	JAIL BOND	150.00	150.00	150.00	50.00	33.33	.00	.00
2019 010-561-302	MED.SERVICE AGENT INSURANC			.00	.00	.00	.00	.00
2019 010-561-305	MEDICAL SERVICE AGENT			.00	.00	.00	.00	.00
2019 010-561-306	MEDICAL EXPENSE INMATES	25,000.00	25,000.00	25,000.00	3,084.70	12.34	.00	.00
2019 010-561-307	MISC.	2,300.00	2,300.00	2,300.00	3,154.63	137.16	.00	.00
2019 010-561-312	JAILER OVERTIME			.00	.00	.00	.00	.00
2019 010-561-397	TOTAL PROFESSIONAL	27,450.00	27,450.00	27,450.00	6,289.33	22.91	.00	.00
2019 010-561-403	BUILDING INSURANCE	16,283.00	16,283.00	16,283.00	16,626.00	102.11	.00	.00
2019 010-561-404	DUES	200.00	200.00	200.00	258.00	129.00	.00	.00
010-561-409	LAW ENFORCEMENT LIABILITY			.00	.00	.00	.00	.00
010-561-601	GAS	10,000.00	10,000.00	10,000.00	7,907.86	79.08	.00	.00
2019 010-561-602	WATER	10,000.00	10,000.00	10,000.00	12,548.09	125.48	.00	.00
2019 010-561-603	ELECTRICITY	24,000.00	24,000.00	24,000.00	25,134.01	104.73	.00	.00
2019 010-561-604	TELEPHONE	1,600.00	1,600.00	1,600.00	1,447.15	90.45	.00	.00
2019 010-561-605	MOBILE PHONES	2,000.00	2,000.00	2,000.00	933.50	46.68	.00	.00
2019 010-561-697	TOTAL UTILITIES	64,083.00	64,083.00	64,083.00	64,854.61	101.20	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	**** ACTUAL ****				
		2019 BUDGET	2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL	
2019 010-561-702	SERVICE AGREEMENTS	17,000.00	17,000.00	17,000.00	15,537.62	91.40	.00	.00
2019 010-561-703	FURNITURE & EQUIPMENT			.00	.00	.00	.00	.00
2019 010-561-705	BUILDING REPAIR	9,000.00	9,000.00	9,000.00	18,219.91	202.44	.00	.00
2019 010-561-797	TOTAL REPAIR/MAINTENANCE	26,000.00	26,000.00	26,000.00	33,757.53	129.84	.00	.00
2019 010-561-803	FURNITURE AND EQUIPMENT	5,000.00	5,000.00	5,000.00	859.71	17.19	.00	.00
2019 010-561-897	TOTAL EQUIPMENT	5,000.00	5,000.00	5,000.00	859.71	17.19	.00	.00
2019 010-561-901	SUPPLIES	12,000.00	12,000.00	12,000.00	7,875.48	65.63	.00	.00
2019 010-561-902	AUTO PARTS/TIRES	2,000.00	2,000.00	2,000.00	583.52	29.18	.00	.00
2019 010-561-903	GAS/OIL	4,000.00	4,000.00	4,000.00	7,062.37	176.56	.00	.00
2019 010-561-904	GROCERIES	30,000.00	30,000.00	30,000.00	39,637.10	132.12	.00	.00
2019 010-561-906	HOUSING INMATES			.00	.00	.00	.00	.00
2019 010-561-911	UNIFORMS	3,000.00	3,000.00	3,000.00	2,350.04	78.33	.00	.00
2019 010-561-997	TOTAL OPERATING EXPENSE	51,000.00	51,000.00	51,000.00	57,508.51	112.76	.00	.00
2019 010-561-998	JAIL EXPENDITURES	951,767.00	951,767.00	933,368.00	849,778.79	91.04	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
010-570-000	JACK COUNTY ADULT PROBATION UTILITY T	2,000.00	2,000.00	2,000.00	2,576.33	128.82	.00
010-570-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
010-570-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
010-570-604	TELEPHONE	2,000.00	2,000.00	2,000.00	2,576.33	128.82	.00
010-570-697	ADULT PROBATION UTILITY T	2,000.00	2,000.00	2,000.00	2,576.33	128.82	.00
010-570-702	SERVICE AGREEMENT			.00	.00	.00	.00
010-570-803	FURNITURE/EQUIPMENT	400.00	400.00	400.00	.00	.00	.00
010-570-897	TOTAL FURNITURE/EQUIPMENT	400.00	400.00	400.00	.00	.00	.00
010-570-901	OPERATING SUPPLIES			.00	.00	.00	.00
010-570-915	POSTAGE	700.00	700.00	700.00	299.31	42.76	.00
010-570-997	ADULT PROBATION OPERATING	700.00	700.00	700.00	299.31	42.76	.00
010-570-998	JACK CO. ADT PROB EXPENDITUR	3,100.00	3,100.00	3,100.00	2,875.64	92.76	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
010-591-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00
2017 010-591-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00
2017 010-591-603	ELECTRICITY		.00	.00	.00	.00	.00
2019 010-591-998	EXPENDITURES		.00	.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	[**** ACTUAL ****]	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
010-596-121	JAILER - SARAHJANE THORNT		.00	.00		.00	.00	.00
2017 010-596-204	UNEMPLOYMENT INSURANCE		.00	.00		.00	.00	.00
2017 010-596-205	WORKERS COMP INSURANCE		.00	.00		.00	.00	.00
2019 010-596-998	EXPENDITURES			.00		.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
010-623-805	LAND/BUILDING	.00	.00	.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	**** ACTUAL ****			
		2019 BUDGET	2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
2019 010-660-000	COUNTY HIGHWAY PATROL'S 0			.00	.00	.00	.00
2019 010-660-102	CO. HWY PATROL SEC. SALA			.00	.00	.00	.00
2019 010-660-180	LONGEVITY PAY			.00	.00	.00	.00
2019 010-660-197	HWY PATROL SECRETARY SALA			.00	.00	.00	.00
2019 010-660-201	SOCIAL SECURITY			.00	.00	.00	.00
2019 010-660-202	MEDICAL INSURANCE			.00	.00	.00	.00
2019 010-660-203	RETIREMENT			.00	.00	.00	.00
2019 010-660-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 010-660-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 010-660-297	HWY PATROL SECRETARY FRIN			.00	.00	.00	.00
2019 010-660-301	BONDS OF OFFICE			.00	.00	.00	.00
2019 010-660-307	MISCELLANEOUS	100.00	100.00	100.00	.00	.00	.00
2019 010-660-397	HWY PATROL PROFESSIONAL T	100.00	100.00	100.00	.00	.00	.00
2019 010-660-497	HWY PATROL ADMINISTRATIVE			.00	.00	.00	.00
2019 010-660-604	TELEPHONE	5,100.00	5,100.00	5,100.00	5,145.89	100.90	.00
2019 010-660-697	HWY PATROL UTILITY TOTAL	5,100.00	5,100.00	5,100.00	5,145.89	100.90	.00
2019 010-660-702	SERVICE AGREEMENT	1,500.00	1,500.00	1,500.00	741.88	49.46	.00
2019 010-660-703	FURNITURE/EQUIPMENT REPAIR	300.00	300.00	300.00	.00	.00	.00
2019 010-660-705	BUILDING REPAIR			.00	.00	.00	.00
2019 010-660-797	HWY PATROL REPAIR/MAINT.	1,800.00	1,800.00	1,800.00	741.88	41.22	.00
2019 010-660-803	FURNITURE/EQUIPMENT	2,000.00	2,000.00	2,000.00	2,012.27	100.61	.00
2019 010-660-804	COMPUTERS	700.00	700.00	700.00	700.00	100.00	.00
2019 010-660-897	HWY PATROL EQUIPMENT TOTA	2,700.00	2,700.00	2,700.00	2,712.27	100.45	.00
2019 010-660-901	OPERATING SUPPLIES	800.00	800.00	800.00	736.28	92.04	.00
2019 010-660-912	RADIO/COMMUNICATIONS	100.00	100.00	100.00	.00	.00	.00
2019 010-660-915	POSTAGE	100.00	100.00	200.00	.00	.00	.00
2019 010-660-997	HWY PATROL OPERATING TOTA	1,000.00	1,000.00	1,100.00	736.28	66.93	.00
2019 010-660-998	COUNTY HWY PATROL EXPENDITUR	10,700.00	10,700.00	10,800.00	9,336.32	86.45	.00



WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
010-661-000	EMERGENCY MANAGEMENT			.00	.00	.00	.00
2019 010-661-101	EMERGENCY MGMT COORDINATOR			7,732.00	6,300.00	81.48	.00
2019 010-661-197	EMERGENCY MGMT COORDINATOR			7,732.00	6,300.00	81.48	.00
2019 010-661-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 010-661-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 010-661-307	MISCELLANEOUS	900.00	900.00	900.00	1,370.32	152.26	.00
2019 010-661-397	PROFESSIONAL TOTAL	900.00	900.00	900.00	1,370.32	152.26	.00
2019 010-661-403	COMMUNICATION TOWER INSURA			244.00	249.00	102.05	.00
2019 010-661-404	PROPERTY TAXES			.00	.00	.00	.00
2019 010-661-497	EMERGENCY MANAGEMENT ADMIN			244.00	249.00	102.05	.00
2019 010-661-601	GAS	100.00	100.00	100.00	.00	.00	.00
2019 010-661-602	WATER			.00	.00	.00	.00
2019 010-661-603	ELECTRICITY	500.00	500.00	500.00	563.65	112.73	.00
2019 010-661-604	TELEPHONE	500.00	500.00	500.00	568.68	113.74	.00
2019 010-661-605	MOBILE PHONE	825.00	825.00	825.00	535.17	64.87	.00
2019 010-661-697	EMERGENCY MGMT UTILITIES	1,925.00	1,925.00	1,925.00	1,667.50	86.62	.00
2019 010-661-702	SERVICE AGREEMENTS			.00	.00	.00	.00
2019 010-661-703	FURNITURE/EQUIPMENT REPAIR			.00	.00	.00	.00
2019 010-661-705	BUILDING REPAIRS/MAINTENANC	100.00	100.00	100.00	.00	.00	.00
2019 010-661-797	EMERGENCY MGMT REPAIR/MAIN	100.00	100.00	100.00	.00	.00	.00
2019 010-661-803	FURNITURE/EQUIPMENT	200,000.00	200,000.00	200,000.00	11,657.75	5.83	.00
2019 010-661-897	EMERGENCY MGMT EQUIPMENT	200,000.00	200,000.00	200,000.00	11,657.75	5.83	.00
2019 010-661-901	OPERATING SUPPLIES	2,250.00	2,250.00	2,250.00	.00	.00	.00
2019 010-661-912	RADIO/COMMUNICATION	4,800.00	4,800.00	840.00	.00	.00	.00
2019 010-661-997	OPERATING SUPPLIES TOTAL	7,050.00	7,050.00	3,090.00	.00	.00	.00
2019 010-661-998	EMERGENCY MNGMENT EXPENDITUR	209,975.00	209,975.00	213,991.00	21,244.57	9.93	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	2019 REQUESTED BUDGET	2019 APPROVED BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
010-665-000	COUNTY EXTENSION OFFICE			.00	.00	.00	.00
2019 010-665-131	HOME EXTENSION AGENT - C	16,240.00	16,240.00	16,240.00	15,615.50	96.15	.00
2019 010-665-132	SECRETARY - WILLIAMS	32,480.00	32,480.00	32,480.00	31,230.75	96.15	.00
2019 010-665-133	SECRETARY - BLAKLEY			.00	.00	.00	.00
2019 010-665-134	AG EXTENSION AGENT - MAR	16,240.00	16,240.00	16,240.00	15,615.50	96.15	.00
2019 010-665-180	LONGEVITY PAY			.00	.00	.00	.00
2019 010-665-197	COUNTY EXTENSION SALARY T	64,960.00	64,960.00	64,960.00	62,461.75	96.15	.00
2019 010-665-201	SOCIAL SECURITY	4,969.00	4,969.00	4,969.00	4,385.87	88.26	.00
2019 010-665-202	MEDICAL INSURANCE	11,763.00	11,763.00	11,763.00	11,273.45	95.84	.00
2019 010-665-203	RETIREMENT	3,537.00	3,537.00	3,664.00	3,450.88	94.18	.00
2019 010-665-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 010-665-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 010-665-206	TRAVEL ALLOWANCE	11,000.00	11,000.00	11,000.00	10,999.92	100.00	.00
2019 010-665-207	SCHOOL/CONFERENCE	1,000.00	1,000.00	1,000.00	1,144.40	114.44	.00
2019 010-665-208	MISCELLANEOUS TRAVEL & ME	300.00	300.00	300.00	.00	.00	.00
2019 010-665-297	COUNTY EXTENSION FRINGE T	32,569.00	32,569.00	32,696.00	31,254.52	95.59	.00
2019 010-665-404	DUES	350.00	350.00	350.00	310.00	88.57	.00
2019 010-665-604	TELEPHONE	1,500.00	1,500.00	1,500.00	1,393.14	92.88	.00
2019 010-665-697	CO EXTENSION UTILITY TOTA	1,850.00	1,850.00	1,850.00	1,703.14	92.06	.00
2019 010-665-702	SERVICE AGREEMENTS	1,500.00	1,500.00	1,500.00	1,715.94	114.40	.00
2019 010-665-703	FURNITURE/EQUIPMENT REPAIR	200.00	200.00	200.00	.00	.00	.00
2019 010-665-705	BUILDING REPAIR			.00	.00	.00	.00
010-665-797	CO EXTENSION REPAIR/MAINT	1,700.00	1,700.00	1,700.00	1,715.94	100.94	.00
2019 010-665-803	FURNITURE/EQUIPMENT	500.00	500.00	500.00	298.38	59.68	.00
2019 010-665-804	COMPUTERS	1,000.00	1,000.00	1,000.00	960.00	96.00	.00
2019 010-665-897	CO EXTENSION EQUIPMENT TO	1,500.00	1,500.00	1,500.00	1,258.38	83.89	.00
2019 010-665-901	OPERATING SUPPLIES	1,000.00	1,000.00	1,000.00	1,137.56	113.76	.00
2019 010-665-915	POSTAGE	100.00	100.00	100.00	43.96	43.96	.00
2019 010-665-997	CO EXTENSION OPERATING TO	1,100.00	1,100.00	1,100.00	1,181.52	107.41	.00
2019 010-665-998	COUNTY EXTENSION EXPENDITURE	103,679.00	103,679.00	103,806.00	99,575.25	95.92	.00

|\*\*\*\* ACTUAL \*\*\*\*|

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2018 BUDGET	2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL		
2019 010-667-000	GAME WARDEN EXPENSES		.00		.00	.00	.00	.00	.00
2019 010-667-204	UNEMPLOYMENT INSURANCE		.00		.00	.00	.00	.00	.00
2019 010-667-205	WORKERS COMP INSURANCE		.00		.00	.00	.00	.00	.00
2019 010-667-604	TELEPHONE	500.00	500.00	500.00	479.12	95.82	.00	.00	.00
2019 010-667-697	TOTAL UTILITIES	500.00	500.00	500.00	479.12	95.82	.00	.00	.00
2019 010-667-901	OPERATING SUPPLIES	25.00	25.00	25.00	.00	.00	.00	.00	.00
2019 010-667-912	RADIO/COMMUNICATION	100.00	100.00	100.00	.00	.00	.00	.00	.00
2019 010-667-997	TOTAL SUPPLIES	125.00	125.00	125.00	.00	.00	.00	.00	.00
2019 010-667-998	GAME WARDEN EXPENDITURES	625.00	625.00	625.00	479.12	76.66	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
010-915-000	JAIL CONSTRUCTION	.00	.00	.00	.00	.00	.00
2017 010-915-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00	.00	.00
2017 010-915-205	WORKERS COMP INSURANCE	.00	.00	.00	.00	.00	.00
2017 010-915-301	JAIL PERSONEL BONDS	.00	.00	.00	.00	.00	.00
2019 010-915-998	EXPENDITURES			.00	.00	.00	.00
2017 010-999-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00	.00	.00
2017 010-999-205	WORKERS COMP INSURANCE	.00	.00	.00	.00	.00	.00
2019 010-999-998	EXPENDITURES			.00	.00	.00	.00
2019 010-999-999	TOTAL EXPENDITURES	5343,515.00	5343,515.00	5093,724.00	4661,621.42	91.52	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
J11-300-000	PRECINCT 1 INCOME ACCOUNT			.00	.00	.00	.00
2019 011-300-210	CTIF GRANT INCOME (LABOR/			.00	.00	.00	.00
2019 011-300-909	PRECINCT 1 OTHER INCOME	1,000.00	1,000.00	1,000.00	100.00	.00	.00
2019 011-399-999	ACTUAL REVENUE	1,000.00	1,000.00	1,000.00	100.00	.00	.00

\*\*\*\* ACTUAL \*\*\*\*

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL **** 2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
011-621-000	EXPENSE ACCOUNTS			.00	.00	.00	.00
2019 011-621-101	COMMISSIONER SALARY - JOH			.00	33,718.43	.00	.00
2019 011-621-103	COMMISSIONER SALARY - UMP	44,958.00	44,958.00	44,958.00	6,916.60	15.38	.00
2019 011-621-104	ROAD HAND SALARY - JIMMY	32,528.00	32,528.00	32,528.00	10,373.33	31.89	.00
2019 011-621-106	ROAD HAND SALARY - STRIC	32,528.00	32,528.00	32,528.00	31,277.00	96.15	.00
2019 011-621-108	ROAD HAND SALARY - MCANE	32,528.00	32,528.00	32,528.00	31,277.00	96.15	.00
2019 011-621-109	CONTRACT LABOR			.00	.00	.00	.00
2019 011-621-110	P/T ROAD HAND - MOSS			.00	.00	.00	.00
2019 011-621-180	LONGEVITY PAY	1,490.00	1,490.00	1,135.00	.00	.00	.00
2019 011-621-197	TOTAL	144,032.00	144,032.00	143,677.00	113,562.36	79.04	.00
2019 011-621-201	SOCIAL SECURITY TAX	10,855.00	10,855.00	10,991.00	8,268.29	75.23	.00
2019 011-621-202	MEDICAL INSURANCE	47,054.00	47,054.00	47,054.00	36,245.95	77.03	.00
2019 011-621-203	RETIREMENT	15,452.00	15,452.00	16,207.00	12,508.03	77.18	.00
2019 011-621-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 011-621-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 011-621-206	TRAVEL ALLOWANCE			.00	.00	.00	.00
2019 011-621-207	SCHOOL/CONFERENCE			.00	50.00	.00	.00
2019 011-621-208	MISCELLANEOUS TRAVEL & ME	900.00	900.00	900.00	.00	.00	.00
2019 011-621-297	TOTAL FRINGE BENEFITS	74,261.00	74,261.00	75,152.00	57,072.27	75.94	.00
2019 011-621-301	BONDS OF OFFICE			.00	100.00	.00	.00
2019 011-621-397	TOTAL PROFESSIONAL			.00	100.00	.00	.00
2019 011-621-401	AUTO INSURANCE			.00	.00	.00	.00
2019 011-621-402	PUBLIC OFFICIAL INSURANCE			.00	.00	.00	.00
2019 011-621-403	BUILDING INSURANCE	668.00	668.00	668.00	677.00	101.35	.00
2019 011-621-404	DUES			.00	.00	.00	.00
2019 011-621-411	AID TO CHARITY			.00	.00	.00	.00
2019 011-621-413	PUBLIC NOTICES			.00	.00	.00	.00
2019 011-621-497	ADMINISTRATIVE TOTALS	668.00	668.00	668.00	677.00	101.35	.00
2019 011-621-501	METAL CULVERTS			500.00	.00	.00	.00
2019 011-621-502	TRUCK HIRE			.00	.00	.00	.00
2019 011-621-503	SAND AND GRAVEL	77,432.00	77,432.00	70,605.00	48,042.05	68.04	.00
2019 011-621-504	BUILDINGS			.00	.00	.00	.00
2019 011-621-505	FENCING			.00	.00	.00	.00
2019 011-621-506	MISCELLANEOUS MATERIALS/BLA	800.00	800.00	800.00	.00	.00	.00
2019 011-621-507	BRIDGES			.00	.00	.00	.00
2019 011-621-508	REPAIR BRIDGES			.00	.00	.00	.00
2019 011-621-597	CONSTRUCTION TOTALS	78,232.00	78,232.00	71,905.00	48,042.05	66.81	.00
2019 011-621-601	GAS			.00	.00	.00	.00
2019 011-621-602	WATER	500.00	500.00	500.00	402.09	80.42	.00
2019 011-621-603	ELECTRICITY	600.00	600.00	600.00	262.34	43.72	.00
2019 011-621-604	TELEPHONE	1,000.00	1,000.00	1,000.00	582.96	58.30	.00
2019 011-621-605	MOBILE PHONE	1,000.00	1,000.00	1,000.00	1,038.86	103.89	.00
2019 011-621-697	UTILITIES TOTAL	3,100.00	3,100.00	3,100.00	2,286.25	73.75	.00
2019 011-621-701	AUTO REPAIR/INSPECTION	1,500.00	1,500.00	1,500.00	1,152.83	76.86	.00
2019 011-621-702	SERVICE AGREEMENT			.00	8.00	.00	.00
2019 011-621-703	FURNITURE/EQUIPMENT REPAIR			.00	.00	.00	.00
2019 011-621-704	HEAVY EQUIPMENT REPAIR	8,500.00	8,500.00	8,500.00	12,793.43	150.51	.00
2019 011-621-705	BUILDING REPAIR			.00	.00	.00	.00
2019 011-621-797	REPAIR/MAINTENANCE TOTAL	10,000.00	10,000.00	10,000.00	13,954.26	139.54	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
011-621-801	VEHICLES			.00	.00	.00	.00
2019 011-621-802	HEAVY EQUIPMENT	75,000.00	75,000.00	25,000.00	.00	.00	.00
2019 011-621-803	FURNITURE/EQUIPMENT	800.00	800.00	800.00	327.93	40.99	.00
2019 011-621-805	LAND/BUILDINGS			.00	.00	.00	.00
2019 011-621-897	EQUIPMENT/CAPITAL OUTLAY T	75,800.00	75,800.00	25,800.00	327.93	1.27	.00
2019 011-621-901	OPERATING SUPPLIES	6,500.00	6,500.00	6,500.00	1,549.02	23.83	.00
2019 011-621-902	AUTO PARTS/TIRES	6,500.00	6,500.00	6,500.00	11,435.62	175.93	.00
2019 011-621-903	GAS/OIL	25,000.00	25,000.00	25,000.00	20,604.38	82.42	.00
2019 011-621-912	RADIO COMMUNICATIONS			.00	.00	.00	.00
2019 011-621-980	NON-ALLOCATED			.00	.00	.00	.00
2019 011-621-997	OPERATING EXPENSE TOTAL	38,000.00	38,000.00	38,000.00	33,589.02	88.39	.00
2019 011-621-998	PRECINCT 1 EXPENDITURES	424,093.00	424,093.00	368,302.00	269,611.14	73.20	.00
2017 011-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00
2017 011-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00
2019 011-999-998	EXPENDITURES			.00	.00	.00	.00
2019 011-999-999	TOTAL EXPENDITURES	424,093.00	424,093.00	368,302.00	269,611.14	73.20	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		
		2019 BUDGET	2019 BUDGET	2018 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
2.	012-300-000 PRECINCT 2 INCOME ACCOUNT				.00		.00	.00
	2019 012-300-210 CTIF GRANT INCOME (LABOR/				.00		.00	.00
	2019 012-300-909 PRECINCT 2 OTHER INCOME	2,000.00	2,000.00	2,000.00			.00	.00
	2019 012-399-999 ACTUAL REVENUE	2,000.00	2,000.00	2,000.00			.00	.00



WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
2019 012-622-000	EXPENSE ACCOUNTS						
2019 012-622-101	COMMISSIONER SALARY - BRO	44,958.00	44,958.00	44,958.00	43,643.75	97.08	.00
2019 012-622-102	ROAD HAND SALARY - UPTER			.00	3,302.78	.00	.00
2019 012-622-103	ROAD HAND SALARY - KINGA	32,528.00	32,528.00	32,528.00	31,277.00	96.15	.00
2019 012-622-104	ROAD HAND SALARY - JERRY	32,528.00	32,528.00	32,528.00	.00	.00	.00
2019 012-622-105	P/T ROAD HAND - HUGHES			.00	5,756.94	.00	.00
2019 012-622-106	ROAD HAND SALARY - WILSO	32,528.00	32,528.00	32,528.00	31,277.00	96.15	.00
2019 012-622-107	P/T ROAD HAND - WEST			.00	3,868.42	.00	.00
2019 012-622-108	ROAD HAND SALARY - JASON			.00	.00	.00	.00
2019 012-622-180	LONGEVITY PAY	415.00	415.00	415.00	.00	.00	.00
2019 012-622-197	TOTAL SALARIES	142,957.00	142,957.00	142,957.00	119,125.89	83.33	.00
2019 012-622-201	SOCIAL SECURITY TAXES	10,936.00	10,936.00	10,936.00	8,278.85	75.70	.00
2019 012-622-202	MEDICAL INSURANCE	47,054.00	47,054.00	47,054.00	33,820.35	71.88	.00
2019 012-622-203	RETIREMENT	15,568.00	15,568.00	16,126.00	12,323.05	76.42	.00
2019 012-622-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 012-622-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 012-622-206	TRAVEL ALLOWANCE			.00	.00	.00	.00
2019 012-622-207	SCHOOL/CONFERENCE	900.00	900.00	900.00	240.00	26.67	.00
2019 012-622-208	MISCELLANEOUS TRAVEL & ME			.00	.00	.00	.00
2019 012-622-297	TOTAL FRINGE BENEFITS	74,458.00	74,458.00	75,016.00	54,662.25	72.87	.00
2019 012-622-301	BONDS OF OFFICE	150.00	150.00	150.00	.00	.00	.00
2019 012-622-397	TOTAL PROFESSIONAL EXPENSE	150.00	150.00	150.00	.00	.00	.00
2019 012-622-401	AUTO INSURANCE			.00	.00	.00	.00
2019 012-622-402	PUBLIC OFFICIAL INSURANCE			.00	.00	.00	.00
2019 012-622-403	BUILDING INSURANCE	1,404.00	1,404.00	1,404.00	1,694.00	120.66	.00
2019 012-622-404	DUES			.00	.00	.00	.00
2019 012-622-411	AID TO CHARITY			.00	.00	.00	.00
2019 012-622-413	PUBLIC NOTICES			.00	.00	.00	.00
2019 012-622-497	TOTAL ADMINISTRATIVE/CONTRI	1,404.00	1,404.00	1,404.00	1,694.00	120.66	.00
2019 012-622-501	METAL CULVERTS			.00	.00	.00	.00
2019 012-622-502	TRUCK HIRE	1,000.00	1,000.00	1,000.00	850.00	85.00	.00
2019 012-622-503	SAND/GRAVEL	80,749.00	80,749.00	91,190.00	75,551.15	82.85	.00
2019 012-622-504	BUILDINGS			.00	.00	.00	.00
2019 012-622-505	FENCING			.00	.00	.00	.00
2019 012-622-506	MISCELLANEOUS MATERIALS/BLA	5,000.00	5,000.00	1,000.00	.00	.00	.00
2019 012-622-507	BRIDGES			.00	.00	.00	.00
2019 012-622-508	REPAIR BRIDGES	6,000.00	6,000.00	10,000.00	.00	.00	.00
2019 012-622-597	TOTAL CONSTRUCTION	92,749.00	92,749.00	103,190.00	76,401.15	74.04	.00
2019 012-622-601	GAS	750.00	750.00	750.00	792.15	105.62	.00
2019 012-622-602	WATER	500.00	500.00	500.00	239.16	47.83	.00
2019 012-622-603	ELECTRICITY	900.00	900.00	900.00	678.53	75.39	.00
2019 012-622-604	TELEPHONE	800.00	800.00	800.00	748.14	93.52	.00
2019 012-622-605	MOBILE PHONE	725.00	725.00	725.00	736.81	101.63	.00
2019 012-622-697	TOTAL UTILITIES	3,675.00	3,675.00	3,675.00	3,194.79	86.93	.00
2019 012-622-701	AUTO REPAIR/INSPECTION	1,500.00	1,500.00	1,500.00	336.65	22.44	.00
2019 012-622-702	SERVICE AGREEMENTS			.00	.00	.00	.00
2019 012-622-703	FURNITURE/EQUIPMENT REPAIR			.00	.00	.00	.00
2019 012-622-704	HEAVY EQUIPMENT REPAIR	5,000.00	5,000.00	5,000.00	8,719.71	174.39	.00
2019 012-622-705	BUILDING REPAIR	1,000.00	1,000.00	1,000.00	.00	.00	.00
2019 012-622-797	TOTAL REPAIR/MAINTENANCE	7,500.00	7,500.00	7,500.00	9,056.36	120.75	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
2019 012-622-801	VEHICLES			.00	.00	.00	.00
2019 012-622-802	HEAVY EQUIPMENT	50,000.00	50,000.00	35,000.00	7,675.00	21.93	.00
2019 012-622-803	FURNITURE/EQUIPMENT	200.00	200.00	200.00	4,119.00	59.50	.00
2019 012-622-805	LAND/BUILDINGS			.00	.00	.00	.00
2019 012-622-897	TOTAL EQUIPMENT/CAPITAL	50,200.00	50,200.00	35,200.00	11,794.00	33.51	.00
2019 012-622-901	OPERATING SUPPLIES	5,500.00	5,500.00	5,500.00	3,926.06	71.38	.00
2019 012-622-902	AUTO PARTS/TIRES	5,500.00	5,500.00	5,500.00	4,204.38	76.44	.00
2019 012-622-903	GAS/OIL	35,000.00	35,000.00	35,000.00	25,101.32	71.72	.00
2019 012-622-912	RADIO COMMUNICATIONS			.00	.00	.00	.00
2019 012-622-980	NON-ALLOCATED			.00	.00	.00	.00
2019 012-622-997	TOTAL OPERATING EXPENSE	46,000.00	46,000.00	46,000.00	33,231.76	72.24	.00
2019 012-622-998	R&B PRECINCT 2 EXPENDITURES	419,093.00	419,093.00	415,092.00	309,160.20	74.48	.00
2019 012-999-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 012-999-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 012-999-998	R&B PRECINCT 2 EXPENDITURES			.00	.00	.00	.00
2019 012-999-999	TOTAL R&B 2 EXPENDITURES	419,093.00	419,093.00	415,092.00	309,160.20	74.48	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		
		2019 BUDGET	2019 BUDGET	2018 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
013-300-000	PRECINCT 3 INCOME ACCOUNT			.00	.00	.00	.00	.00
2019 013-300-210	CTIF GRANT INCOME (LABOR/			.00	.00	.00	.00	.00
2019 013-300-909	PRECINCT 3 OTHER INCOME	1,500.00	1,500.00	1,500.00	1,000.00	66.67	.00	.00
2019 013-399-999	ACTUAL REVENUE	1,500.00	1,500.00	1,500.00	1,000.00	66.67	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
013-623-000	EXPENSE ACCOUNTS						
2019 013-623-101	COMMISSIONER SALARY - COZ			.00	.00	.00	.00
2019 013-623-102	COMMISSIONER SALARY - BIR	44,958.00	44,958.00	44,958.00	41,170.25	91.57	.00
2019 013-623-103	ROAD HAND SALARY - WILSO	32,528.00	32,528.00	32,528.00	31,277.00	96.15	.00
2019 013-623-104	ROAD HAND SALARY - ROGER			.00	.00	.00	.00
2019 013-623-105	ROAD HAND SALARY - HADDE	32,528.00	32,528.00	32,528.00	31,617.00	97.20	.00
2019 013-623-106	ROAD HAND SALARY - KINDE	36,128.00	36,128.00	32,528.00	31,277.00	96.15	.00
2019 013-623-108	ROAD HAND SALARY - DONAL			.00	.00	.00	.00
2019 013-623-180	LONGEVITY PAY	355.00	355.00	340.00	.00	.00	.00
2019 013-623-197	TOTAL SALARY EXPENSE	146,497.00	146,497.00	142,882.00	135,341.25	94.72	.00
2019 013-623-201	SOCIAL SECURITY	11,207.00	11,207.00	10,930.00	10,283.84	94.09	.00
2019 013-623-202	INSURANCE	47,054.00	47,054.00	47,054.00	45,093.76	95.83	.00
2019 013-623-203	RETIREMENT	15,594.00	15,594.00	16,117.00	14,953.17	92.78	.00
2019 013-623-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 013-623-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 013-623-206	TRAVEL ALLOWANCE			.00	.00	.00	.00
2019 013-623-207	SCHOOL/CONFERENCE	700.00	700.00	700.00	335.75	47.96	.00
2019 013-623-208	MISCELLANEOUS TRAVEL & ME			.00	.00	.00	.00
2019 013-623-297	TOTAL FRINGE BENEFITS	74,555.00	74,555.00	74,801.00	70,666.52	94.47	.00
2019 013-623-301	BONDS OF OFFICE			.00	.00	.00	.00
2019 013-623-397	TOTAL PROFESSIONAL EXPENSE			.00	.00	.00	.00
2019 013-623-401	AUTO INSURANCE			.00	.00	.00	.00
013-623-402	PUBLIC OFFICIAL INSURANCE			.00	.00	.00	.00
013-623-403	BUILDING INSURANCE	953.00	953.00	953.00	1,501.00	157.50	.00
2019 013-623-404	DUES			.00	.00	.00	.00
2019 013-623-411	AID TO CHARITY			.00	.00	.00	.00
2019 013-623-413	PUBLIC NOTICES			.00	.00	.00	.00
2019 013-623-497	TOTAL ADMINISTRATIVE/CONTRI	953.00	953.00	953.00	1,501.00	157.50	.00
2019 013-623-501	METAL CULVERTS			.00	.00	.00	.00
2019 013-623-502	TRUCK HIRE			.00	850.00	.00	.00
2019 013-623-503	SAND/GRAVEL	69,988.00	69,988.00	84,749.00	62,447.85	73.69	.00
2019 013-623-504	BUILDINGS			.00	.00	.00	.00
2019 013-623-505	FENCING			.00	.00	.00	.00
2019 013-623-506	MISCELLANEOUS MATERIALS/BLA	3,000.00	3,000.00	5,000.00	2,616.12	52.32	.00
2019 013-623-507	BRIDGES			20,000.00	.00	.00	.00
2019 013-623-508	REPAIR BRIDGES			.00	.00	.00	.00
2019 013-623-597	TOTAL CONSTRUCTION EXPENSE	72,988.00	72,988.00	109,749.00	65,913.97	60.06	.00
2019 013-623-601	GAS	500.00	500.00	.00	385.00	.00	.00
2019 013-623-602	WATER			.00	.00	.00	.00
2019 013-623-603	ELECTRICITY	900.00	900.00	900.00	597.90	66.43	.00
2019 013-623-604	TELEPHONE	700.00	700.00	700.00	651.46	93.07	.00
2019 013-623-605	MOBILE PHONE	1,000.00	1,000.00	1,200.00	263.89	21.99	.00
2019 013-623-697	TOTAL UTILITIES EXPENSE	3,100.00	3,100.00	2,800.00	1,898.25	67.79	.00
2019 013-623-701	AUTO REPAIR/INSPECTION	1,000.00	1,000.00	1,000.00	2,458.59	245.86	.00
2019 013-623-702	SERVICE AGREEMENTS			.00	12.00	.00	.00
013-623-703	FURNITURE/EQUIPMENT REPAIR			.00	78.11	.00	.00
2019 013-623-704	HEAVY EQUIPMENT REPAIR	8,000.00	8,000.00	10,000.00	7,745.20	77.45	.00
2019 013-623-705	BUILDING REPAIR			.00	950.00	.00	.00
2019 013-623-797	TOTAL REPAIR/MAINTENANCE	9,000.00	9,000.00	11,000.00	11,243.90	102.22	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET	2019 BUDGET	2019 BUDGET	2018 Y-T-D	PERCENT		
2019 013-623-801	VEHICLES					.00	.00	.00	.00
2019 013-623-802	HEAVY EQUIPMENT	70,000.00	70,000.00	50,000.00	50,000.00	8,675.00	17.35	.00	.00
2019 013-623-803	FURNITURE/EQUIPMENT	500.00	500.00	2,000.00	2,000.00	149.99	7.50	.00	.00
2019 013-623-805	LAND/BUILDINGS			1,000.00	1,000.00	.00	.00	.00	.00
2019 013-623-897	TOTAL EQUIPMENT/CAPITAL OU	70,500.00	70,500.00	53,000.00	53,000.00	8,824.99	16.65	.00	.00
2019 013-623-901	OPERATING SUPPLIES	2,500.00	2,500.00	5,000.00	5,000.00	1,743.19	34.86	.00	.00
2019 013-623-902	AUTO PARTS/TIRES	9,000.00	9,000.00	10,000.00	10,000.00	8,635.17	86.35	.00	.00
2019 013-623-903	GAS/OIL	30,000.00	30,000.00	34,700.00	34,700.00	26,121.91	75.28	.00	.00
2019 013-623-912	RADIO COMMUNICATIONS			.00	.00	.00	.00	.00	.00
2019 013-623-997	TOTAL OPERATING EXPENSE	41,500.00	41,500.00	49,700.00	49,700.00	36,500.27	73.44	.00	.00
2019 013-623-998	R&B PRECINCT 3 EXPENDITURES	419,093.00	419,093.00	444,885.00	444,885.00	331,890.15	74.60	.00	.00
2019 013-999-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00	.00	.00
2019 013-999-205	WORKERS COMP INSURANCE			.00	.00	.00	.00	.00	.00
2019 013-999-998	R&B PRECINCT 3 EXPENDITURES			.00	.00	.00	.00	.00	.00
2019 013-999-999	TOTAL EXPENDITURES	419,093.00	419,093.00	444,885.00	444,885.00	331,890.15	74.60	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT	2017 ACTUAL	2016 ACTUAL
014-300-000	PRECINCT 4 INCOME ACCOUNT			.00	.00	.00	.00	.00
2019 014-330-210	CTIF GRANT INCOME (LABOR/			.00	.00	.00	.00	.00
2019 014-340-909	PRECINCT 4 OTHER INCOME	500.00	500.00	3,000.00	72.06	2.40	.00	.00
2019 014-399-999	ACTUAL REVENUE	500.00	500.00	3,000.00	72.06	2.40	.00	.00

\*\*\*\*\* ACTUAL \*\*\*\*\*

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
2019 014-624-000	EXPENSE ACCOUNTS			.00	.00	.00	.00
2019 014-624-102	ROAD HAND SALARY			32,528.00	.00	.00	.00
2019 014-624-103	COMMISSIONER SALARY - WAR	44,958.00	44,958.00	44,958.00	43,643.75	97.08	.00
2019 014-624-104	ROAD HAND SALARY - MAXWE	32,528.00	32,528.00	32,528.00	18,902.70	58.11	.00
2019 014-624-105	ROAD HAND - COUJAL	32,528.00	32,528.00	.00	25,647.14	.00	.00
2019 014-624-106	ROAD HAND SALARY - ANDER	32,528.00	32,528.00	32,528.00	31,692.00	97.43	.00
2019 014-624-107	ROAD HAND SALARY - DAMRO			.00	13,761.88	.00	.00
2019 014-624-108	P/T ROAD HAND - TACKETT			.00	3,563.82	.00	.00
2019 014-624-180	LONGEVITY PAY	830.00	830.00	830.00	.00	.00	.00
2019 014-624-197	TOTAL SALARY EXPENSE	143,372.00	143,372.00	143,372.00	137,211.29	95.70	.00
2019 014-624-201	SOCIAL SECURITY	10,968.00	10,968.00	10,968.00	9,124.08	83.19	.00
2019 014-624-202	MEDICAL INSURANCE	47,054.00	47,054.00	47,054.00	32,854.31	69.82	.00
2019 014-624-203	RETIREMENT	15,613.00	15,613.00	16,172.00	15,171.21	93.81	.00
2019 014-624-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 014-624-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 014-624-206	TRAVEL ALLOWANCE			.00	.00	.00	.00
2019 014-624-207	SCHOOL/CONFERENCE	750.00	750.00	750.00	240.00	32.00	.00
2019 014-624-208	MISCELLANEOUS TRAVEL & ME			.00	.00	.00	.00
2019 014-624-297	TOTAL FRINGE BENEFITS	74,385.00	74,385.00	74,944.00	57,389.60	76.58	.00
2019 014-624-301	BONDS OF OFFICE	355.00	355.00	355.00	.00	.00	.00
2019 014-624-397	TOTAL PROFESSIONAL EXPENSE	355.00	355.00	355.00	.00	.00	.00
2019 014-624-401	AUTO INSURANCE			.00	.00	.00	.00
2019 014-624-402	PUBLIC OFFICIAL INSURANCE			.00	.00	.00	.00
2019 014-624-403	BUILDING INSURANCE	628.00	628.00	628.00	1,383.00	220.22	.00
2019 014-624-404	DUES			.00	.00	.00	.00
2019 014-624-411	AID TO CHARITY			.00	.00	.00	.00
2019 014-624-413	PUBLIC NOTICES			.00	.00	.00	.00
2019 014-624-497	TOTAL ADMINISTRATIVE/CONTRI	628.00	628.00	628.00	1,383.00	220.22	.00
2019 014-624-501	METAL CULVERTS			.00	.00	.00	.00
2019 014-624-502	TRUCK HIRE	500.00	500.00	500.00	300.00	60.00	.00
2019 014-624-503	SAND/GRAVEL	73,186.00	73,186.00	75,493.00	76,388.83	101.19	.00
2019 014-624-504	BUILDINGS			.00	.00	.00	.00
2019 014-624-505	FENCING			.00	.00	.00	.00
2019 014-624-506	MISCELLANEOUS MATERIALS/BLA	500.00	500.00	500.00	400.32	80.06	.00
2019 014-624-507	BRIDGES	40,000.00	40,000.00	40,000.00	.00	.00	.00
2019 014-624-508	REPAIR BRIDGES			.00	.00	.00	.00
2019 014-624-597	TOTAL CONSTRUCTION EXPENSE	114,186.00	114,186.00	116,493.00	77,089.15	66.17	.00
2019 014-624-601	GAS	500.00	500.00	500.00	560.00	112.00	.00
2019 014-624-602	WATER			.00	.00	.00	.00
2019 014-624-603	ELECTRICITY	1,000.00	1,000.00	1,000.00	677.82	67.78	.00
2019 014-624-604	TELEPHONE	400.00	400.00	400.00	482.22	120.56	.00
2019 014-624-605	MOBILE PHONE	1,000.00	1,000.00	1,000.00	882.80	88.28	.00
2019 014-624-697	TOTAL UTILITIES EXPENSE	2,900.00	2,900.00	2,900.00	2,602.84	89.75	.00
2019 014-624-701	AUTO REPAIR/INSPECTION	750.00	750.00	750.00	171.00	22.80	.00
2019 014-624-702	SERVICE AGREEMENTS			.00	.00	.00	.00
2019 014-624-703	FURNITURE/EQUIPMENT REPAIR			.00	236.49	.00	.00
2019 014-624-704	HEAVY EQUIPMENT REPAIR	5,000.00	5,000.00	5,000.00	17,152.97	343.06	.00
2019 014-624-705	BUILDING REPAIR			.00	.00	.00	.00
2019 014-624-797	TOTAL REPAIR/MAINTENANCE	5,750.00	5,750.00	5,750.00	17,560.46	305.40	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT ACTUAL	2017 ACTUAL	2016 ACTUAL
014-624-801	VEHICLES			25,000.00	.00	.00	.00	.00
2019 014-624-802	HEAVY EQUIPMENT	60,000.00	60,000.00	.00	.00	.00	.00	.00
2019 014-624-803	FURNITURE/EQUIPMENT			.00	15,293.65	.00	.00	.00
2019 014-624-805	LAND/BUILDINGS			.00	.00	.00	.00	.00
2019 014-624-897	TOTAL EQUIPMENT/CAPITAL OU	60,000.00	60,000.00	25,000.00	15,293.65	61.17	.00	.00
2019 014-624-901	OPERATING SUPPLIES	6,500.00	6,500.00	6,500.00	3,037.11	46.72	.00	.00
2019 014-624-902	AUTO PARTS/TIRES	6,500.00	6,500.00	6,500.00	5,542.30	85.27	.00	.00
2019 014-624-903	GAS/OIL	30,000.00	30,000.00	27,044.00	25,858.39	95.62	.00	.00
2019 014-624-912	RADIO COMMUNICATIONS			.00	.00	.00	.00	.00
2019 014-624-980	NON-ALLOCATED	4,517.00	4,517.00	250.00	.00	.00	.00	.00
2019 014-624-997	TOTAL OPERATING EXPENSE	47,517.00	47,517.00	40,294.00	34,437.80	85.47	.00	.00
2019 014-624-998	EXPENDITURES	449,093.00	449,093.00	409,736.00	342,967.79	83.70	.00	.00
2019 014-999-204	UNEMPLOYMENT INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00	.00
2019 014-999-205	WORKERS COMP INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00	.00
2019 014-999-998	R&B PRECINCT 4 EXPENDITURES			.00	.00	.00	.00	.00
2019 014-999-999	TOTAL EXPENDITURES	449,093.00	449,093.00	409,736.00	342,967.79	83.70	.00	.00



ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
015-300-000	ROAD & BRIDGE INCOME ACC			.00	.00	.00	.00
2019 015-300-910	MISCELLANEOUS STATE	50,000.00	50,000.00	50,000.00	46,969.44	93.94	.00
2019 015-304-000	ROAD & BRIDGE INCOME ACC			.00	.00	.00	.00
2019 015-304-200	ROAD AND BRIDGE AD VALOR			.00	.00	.00	.00
2019 015-304-201	COUNTY SPECIAL AD VALOR	1224,372.00	1224,372.00	1000,372.00	1001,168.11	100.08	.00
2019 015-304-500	MOTOR VEHICLE REPORTS	300,000.00	300,000.00	300,000.00	323,641.19	107.88	.00
2019 015-304-501	TITLE REPORTS	8,000.00	8,000.00	8,000.00	8,545.00	106.81	.00
2019 015-304-502	BRIDGE FEE	68,000.00	68,000.00	68,000.00	89,563.66	131.71	.00
2019 015-306-000	ROAD & BRIDGE INCOME ACC			.00	.00	.00	.00
2019 015-306-120	MOTOR CARRIER WEIGHT VIOL			.00	.00	.00	.00
2019 015-399-999	ACTUAL REVENUE	1650,372.00	1650,372.00	1426,372.00	1469,887.40	103.05	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2017 ACTUAL	2016 ACTUAL	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
2019 015-610-000	ROAD & BRIDGE EXPENSE AC			.00	.00	.00	.00	.00	.00
2019 015-610-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00	.00	.00
2019 015-610-205	WORKERS COMP INSURANCE			.00	.00	.00	.00	.00	.00
2019 015-610-307	MISC. EXPENSE			.00	.00	.00	.00	.00	.00
2019 015-610-397	TOTAL PROFESSIONAL			.00	.00	.00	.00	.00	.00
2019 015-610-802	HEAVY EQUIPMENT			.00	.00	.00	.00	.00	.00
2019 015-610-997	EXPENSE TOTALS			.00	.00	.00	.00	.00	.00
2019 015-610-998	R&B HEAVY EQUIP EXPENDITURE			.00	.00	.00	.00	.00	.00
2019 015-999-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00	.00	.00
2019 015-999-205	WORKERS COMP INSURANCE			.00	.00	.00	.00	.00	.00
2019 015-999-998	EXPENDITURES			.00	.00	.00	.00	.00	.00
2019 015-999-999	TOTAL EXPENDITURES			.00	.00	.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
2019 016-300-000	R&B HEAVY EQUIPMENT INCOM			.00	.00	.00	.00
2019 016-300-299	INCOME TOTAL			.00	.00	.00	.00
2019 016-300-909	OTHER INCOME			.00	.00	.00	.00
2019 016-300-910	MISCELLANEOUS STATE			.00	.00	.00	.00
2019 016-304-000	R&B HEAVY EQUIPMENT INCOM	224,000.00	224,000.00	.00	.00	.00	.00
2019 016-304-200	ROAD & BRIDGE AD VALOREM			.00	.00	.00	.00
2019 016-304-201	COUNTY SPECIAL AD VALOREM			224,000.00	223,873.90	99.94	.00
2019 016-304-997	INCOME TOTAL	224,000.00	224,000.00	224,000.00	223,873.90	99.94	.00
2019 016-399-999	ACTUAL REVENUE	224,000.00	224,000.00	224,000.00	223,873.90	99.94	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT	2017 ACTUAL	2016 ACTUAL
					**** ACTUAL ****			
2019 016-625-000	R&B HEAVY EQUIPMENT EXPEN	224,000.00	224,000.00	.00	.00	.00	.00	.00
2019 016-625-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00	.00
2019 016-625-205	WORKERS COMP INSURANCE			.00	.00	.00	.00	.00
2019 016-625-307	MISC. EXPENSE			.00	470.24	.00	.00	.00
2019 016-625-701	AUTO REPAIR/INSPECTION			.00	401.09	.00	.00	.00
2019 016-625-802	HEAVY EQUIPMENT			.00	227,324.10	.00	.00	.00
2019 016-625-997	EXPENSE TOTAL	224,000.00	224,000.00	.00	228,195.43	.00	.00	.00
2019 016-625-998	R&B HEAVY EQUIP EXPENDITURES	224,000.00	224,000.00	.00	228,195.43	.00	.00	.00
2019 016-999-204	UNEMPLOYMENT INSURANCE			224,000.00	.00	.00	.00	.00
2019 016-999-205	WORKERS COMP INSURANCE			.00	.00	.00	.00	.00
2019 016-999-998	R&B HEAVY EQUIP EXPENDITURES			224,000.00	.00	.00	.00	.00
2019 016-999-999	TOTAL EXPENDITURES	224,000.00	224,000.00	224,000.00	228,195.43	101.87	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
020-309-000	GENERAL INCOME	.00	.00	.00	.00	.00	.00

WORK BUDGET VERSION: 0005

REQUESTED 2019 BUDGET APPROVED 2018 BUDGET |\*\*\*\* ACTUAL \*\*\*\*|

2019 BUDGET 2018 BUDGET 2018 Y-T-D PERCENT 2017 ACTUAL 2016 ACTUAL

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	APPROVED	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
020-622-301	BONDS OF OFFICE	.00	.00	.00	.00	.00	.00
2017 020-999-204	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00	.00	.00
2017 020-999-205	WORKERS COMP INSURANCE	.00	.00	.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
021-300-000	FEMA INCOME			.00	.00	.00	.00
2019 021-300-210	FEMA FLOOD REIMBURSEMENT			.00	.00	.00	.00
2019 021-300-397	FEMA INCOME TOTAL			.00	.00	.00	.00
2019 021-399-999	ACTUAL REVENUE			.00	.00	.00	.00
2017 021-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00
2017 021-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00
2019 021-999-998	FEMA EXPENDITURES			.00	.00	.00	.00
2019 021-999-999	TOTAL EXPENDITURES			.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
022-300-000	CTIF INCOME ACCOUNTS			.00	.00	.00	.00
2019 022-300-200	AD VALOREM TAX			1,616.00	1,615.10 99.94	.00	.00
2019 022-300-210	CTIF GRANT			14,804.00	60,299.40 407.32	.00	.00
2019 022-300-211	ADMINISTRATION INCOME			.00	746.96 .00	.00	.00
2019 022-300-297	INCOME TOTAL			16,420.00	62,661.46 381.62	.00	.00
2019 022-399-999	ACTUAL REVENUE			16,420.00	62,661.46 381.62	.00	.00



ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
2019 022-627-000	CTIF EXPENSE ACCOUNTS			.00	.00	.00	.00
2019 022-627-101	ADMINISTRATION 1 (LEGAL)			46.00	.00	.00	.00
2019 022-627-102	ADMINISTRATION 2 (MISC)			29.00	.00	.00	.00
2019 022-627-103	LABOR			3,701.00	.00	.00	.00
2019 022-627-197	TOTAL ADMIN/LABOR EXPENSE			3,776.00	.00	.00	.00
2019 022-627-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 022-627-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 022-627-501	EQUIPMENT USE			1,833.00	.00	.00	.00
2019 022-627-502	EQUIPMENT HIRE			3,404.00	18,534.72	544.50	.00
2019 022-627-503	SAND/GRAVEL			5,673.00	4,293.27	75.68	.00
2019 022-627-504	MATERIALS			118.00	.00	.00	.00
2019 022-627-505	HEAVY EQUIPMENT REPAIR			.00	602.61	.00	.00
2019 022-627-597	TOTAL EQUIPMENT/MATERIAL E			11,028.00	23,430.60	212.46	.00
2019 022-627-998	CTIF EXPENDITURES			14,804.00	23,430.60	158.27	.00
2017 022-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00
2017 022-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00
2019 022-999-998	EXPENDITURES			.00	.00	.00	.00
2019 022-999-999	TOTAL EXPENDITURES			14,804.00	23,430.60	158.27	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****	
					2018 Y-T-D PERCENT	2017 ACTUAL 2016 ACTUAL
026-300-000	LATERAL ROAD INCOME ACCOU			.00	.00	.00
2019 026-300-910	MISCELLANEOUS STATE	16,701.00	16,701.00	17,225.00	16,700.56	96.96
2019 026-399-999	ACTUAL REVENUE	16,701.00	16,701.00	17,225.00	16,700.56	96.96

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	FUND	2018 Y-T-D PERCENT	**** ACTUAL ****	2017 ACTUAL	2016 ACTUAL
026-629-000	LATERAL ROAD EXPENSES			.00		.00	.00	.00	.00
2019 026-629-204	UNEMPLOYMENT INSURANCE			.00		.00	.00	.00	.00
2019 026-629-205	WORKERS COMP INSURANCE			.00		.00	.00	.00	.00
2019 026-629-310	MISCELLANEOUS			.00		.00	.00	.00	.00
2019 026-629-397	TOTAL PROFESSIONAL			.00		.00	.00	.00	.00
2019 026-629-503	SAND AND GRAVEL			.00		.00	.00	.00	.00
2019 026-629-506	MISCELLANEOUS MATERIAL	12,000.00	12,000.00	12,000.00		12,000.00	100.00	.00	.00
2019 026-629-597	TOTAL CONSTRUCTION	12,000.00	12,000.00	12,000.00		12,000.00	100.00	.00	.00
2019 026-629-806	RIGHT OF WAYS	3,000.00	3,000.00	3,000.00		1,235.50	41.18	.00	.00
2019 026-629-897	TOTAL CAPITAL OUTLAY	3,000.00	3,000.00	3,000.00		1,235.50	41.18	.00	.00
2019 026-629-998	LATERAL ROAD TOTAL EXPENDITU	15,000.00	15,000.00	15,000.00		13,235.50	88.24	.00	.00
2017 026-999-204	UNEMPLOYMENT INSURANCE		.00	.00		.00	.00	.00	.00
2017 026-999-205	WORKERS COMP INSURANCE		.00	.00		.00	.00	.00	.00
2019 026-999-998	EXPENDITURES			.00		.00	.00	.00	.00
2019 026-999-999	TOTAL EXPENDITURES	15,000.00	15,000.00	15,000.00		13,235.50	88.24	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT	2017 ACTUAL	2016 ACTUAL
035-303-000	LAW LIBRARY INCOME			.00	.00	.00	.00	.00
2019 035-303-100	CO.CLK.LAW LIBRARY FEES	1,700.00	1,700.00	1,700.00	1,260.00	74.12	.00	.00
2019 035-305-000	LAW LIBRARY INCOME ACCOUN			.00	.00	.00	.00	.00
2019 035-305-100	DISTRICT CLERK LAW LIBRAR	1,400.00	1,400.00	1,400.00	3,710.00	265.00	.00	.00
2019 035-399-999	ACTUAL REVENUE	3,100.00	3,100.00	3,100.00	4,970.00	160.32	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
2019 035-650-000	LAW LIBRARY EXPENSES			.00	.00	.00	.00
2019 035-650-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 035-650-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 035-650-907	LAW BOOKS	2,600.00	2,600.00	2,500.00	3,240.00	129.60	.00
2019 035-650-908	COMPUTERS			.00	.00	.00	.00
2019 035-650-997	TOTAL OPERATING SUPPLIES	2,600.00	2,600.00	2,500.00	3,240.00	129.60	.00
2019 035-650-998	LAW LIBRARY TOTAL EXPENDITUR	2,600.00	2,600.00	2,500.00	3,240.00	129.60	.00
2019 035-999-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 035-999-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 035-999-998	EXPENDITURES			.00	.00	.00	.00
2019 035-999-999	TOTAL EXPENDITURES	2,600.00	2,600.00	2,500.00	3,240.00	129.60	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
	060-300-000 INTEREST & SINKING INCOME			.00	.00	.00	.00
2019	060-300-200 AD VALOREM TAX	464,050.00	464,050.00	458,838.00	479,391.98	104.48	.00
2019	060-300-400 INTEREST	34,050.00	34,050.00	18,369.00	246.79	1.34	.00
2019	060-399-999 ACTUAL REVENUE	498,100.00	498,100.00	477,207.00	479,638.77	100.51	.00

|\*\*\*\* ACTUAL \*\*\*\*|

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT	2017 ACTUAL	2016 ACTUAL
					**** ACTUAL ****			
060-695-000	I. & S. EXPENSE	500.00	500.00	.00	.00	.00	.00	.00
2019 060-695-200	CERTIFICATES OF OBLIGATION	430,000.00	430,000.00	440,469.00	420,000.00	95.35	.00	.00
2019 060-695-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00	.00
2019 060-695-205	WORKERS COMP INSURANCE			.00	.00	.00	.00	.00
2019 060-695-300	ADMINISTRATION FEES			.00	500.00	.00	.00	.00
2019 060-695-400	INTEREST PAYMENT	34,050.00	34,050.00	.00	38,837.53	.00	.00	.00
2019 060-695-998	I & S EXPENDITURES	464,550.00	464,550.00	440,469.00	459,337.53	104.28	.00	.00
2017 060-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	.00
2017 060-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2019 060-999-998	TOTAL I&S EXPENDITURES			.00	.00	.00	.00	.00
2019 060-999-999	TOTAL EXPENDITURES	464,550.00	464,550.00	440,469.00	459,337.53	104.28	.00	.00
2018 061-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	.00
2018 061-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT ACTUAL	2017 ACTUAL	2016 ACTUAL
071-303-000	APPELLATE JUDICIAL SYSTEM			.00	.00	.00	.00	.00
2019 071-303-206	COUNTY COURT APPELLATE FE	100.00	100.00	100.00	180.00	180.00	.00	.00
2019 071-305-000	APPELLATE JUDICIAL SYSTEM			.00	.00	.00	.00	.00
2019 071-305-206	DISTRICT COURT APPELLATE	300.00	300.00	300.00	530.00	176.67	.00	.00
2019 071-399-999	ACTUAL REVENUE	400.00	400.00	400.00	710.00	177.50	.00	.00



WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
071-400-000	2ND COURT CRIMINAL APPEAL			.00	.00	.00	.00
2019 071-400-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 071-400-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 071-400-206	DUE 2ND COURT CRIMINAL A	400.00	400.00	100.00	685.00	685.00	.00
2019 071-400-998	APPELLATE JUD EXPENDITURES	400.00	400.00	100.00	685.00	685.00	.00
2017 071-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00
2017 071-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00
2019 071-999-998	APPELLATE JUD. EXPENDITURES			.00	.00	.00	.00
2019 071-999-999	TOTAL EXPENDITURES	400.00	400.00	100.00	685.00	685.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****	
		2019 BUDGET	2019 BUDGET	2018 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL
2019 072-303-000	RECORDS TECHNOLOGY (ARCHIV						
2019 072-303-206	RECORDS TECHNOLOGY (ARCHIV	20,000.00	20,000.00	20,000.00	20,000.00	25,830.00	129.15
2019 072-399-999	ACTUAL REVENUE	20,000.00	20,000.00	20,000.00	20,000.00	25,830.00	129.15
				.00	.00	.00	.00
						.00	.00
						.00	.00

ACCOUNT #	ACCOUNT NAME	BUDGET - COUNTY		APPROVED	ACTUAL ****				
		2019 BUDGET	2019 BUDGET		2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL	
072-426-000	RECORD TECHNOLOGY (ARCHIVE)				.00	.00	.00	.00	.00
2019 072-426-204	UNEMPLOYMENT INSURANCE				.00	.00	.00	.00	.00
2019 072-426-205	WORKERS COMP INSURANCE				.00	.00	.00	.00	.00
2019 072-426-206	RECORD TECHNOLOGY (ARCHIVE)	40,000.00	40,000.00	40,000.00	40,000.00	.00	.00	.00	.00
2019 072-426-998	CO COURT REC EXPENDITURES	40,000.00	40,000.00	40,000.00	40,000.00	.00	.00	.00	.00
2019 072-999-204	UNEMPLOYMENT INSURANCE				.00	.00	.00	.00	.00
2017 072-999-205	WORKERS COMP INSURANCE			.00	.00	.00	.00	.00	.00
2019 072-999-998	COUNTY COURT RTA EXPENDITURE				.00	.00	.00	.00	.00
2019 072-999-999	TOTAL EXPENDITURES	40,000.00	40,000.00	40,000.00	40,000.00	.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		
		2019 BUDGET	2019 BUDGET	2018 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
073-305-000	RECORD TECHNOLOGY (ARCHIVE			.00	.00	.00	.00	.00
2019 073-305-206	RECORD TECHNOLOGY (ARCHIVE	1,000.00	1,000.00	1,000.00	1,426.56	142.66	.00	.00
2019 073-399-999	ACTUAL REVENUE	1,000.00	1,000.00	1,000.00	1,426.56	142.66	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
073-405-000	RECORD TECHNOLOGY (ARCHIVE			.00	.00	.00	.00
2019 073-405-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 073-405-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 073-405-206	RECORD TECHNOLOGY (ARCHIVE			.00	.00	.00	.00
2019 073-405-998	DIST CT REC TECH EXPENDITURE			.00	.00	.00	.00
2017 073-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00
2017 073-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00
2019 073-999-998	DISTRICT COURT REC TECH EXPE			.00	.00	.00	.00
2019 073-999-999	TOTAL EXPENDITURES			.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT	2017 ACTUAL	2016 ACTUAL
074-305-000	COURT REPORTER SERVICE FU			.00	.00	.00	.00	.00
2019 074-305-303	COURT REPORTER SERVICE FU			.00	465.00-	.00	.00	.00
2019 074-399-999	ACTUAL REVENUE			.00	465.00-	.00	.00	.00

|\*\*\*\* ACTUAL \*\*\*\*|

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		
		2019 BUDGET	2019 BUDGET	2018 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
2019 074-405-000	COURT REPORTER SERVICE FU			.00	.00	.00	.00	.00
2019 074-405-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00	.00
2019 074-405-205	WORKERS COMP INSURANCE			.00	.00	.00	.00	.00
2019 074-405-303	COURT REPORTER SERVICE FU			.00	.00	.00	.00	.00
2019 074-405-998	CT REPORTER EXPENDITURES			.00	.00	.00	.00	.00
2017 074-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	.00
2017 074-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2019 074-999-998	COURT REPORTER EXPENDITURES			.00	.00	.00	.00	.00
2019 074-999-999	TOTAL EXPENDITURES			.00	.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED	***** ACTUAL *****				
		2019 BUDGET	2019 BUDGET		2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL	
078-303-000	COUNTY CLERK RM&P FUND F				.00	.00	.00	.00	.00
2019 078-303-397	COUNTY CLERK RM&P FUND T				.00	.00	.00	.00	.00
2019 078-303-903	COUNTY CLERK RM&P FEE	27,000.00	27,000.00	27,000.00	26,340.66	97.56	.00	.00	.00
2019 078-305-000	DISTRICT CLERK RM&P FUND			.00	.00	.00	.00	.00	.00
2019 078-399-999	ACTUAL REVENUE	<u>27,000.00</u>	<u>27,000.00</u>	<u>27,000.00</u>	<u>26,340.66</u>	<u>97.56</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>



WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED	**** ACTUAL ****				
		2019 BUDGET	2019 BUDGET		2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL	
078-403-000	COUNTY CLERK RM&P EXPENSE				.00	.00	.00	.00	.00
2019 078-403-108	P/T DEPUTY - REBEKAH HEF	12,000.00	12,000.00		.00	10,715.06	.00	.00	.00
2019 078-403-197	COUNTY CLERK RM&P SALARY	12,000.00	12,000.00		.00	10,715.06	.00	.00	.00
2019 078-403-201	SOCIAL SECURITY	918.00	918.00		.00	819.69	.00	.00	.00
2019 078-403-203	RETIREMENT	1,354.00	1,354.00		.00	1,167.75	.00	.00	.00
2019 078-403-204	UNEMPLOYMENT INSURANCE				.00	.00	.00	.00	.00
2019 078-403-205	WORKERS COMP INSURANCE				.00	.00	.00	.00	.00
2019 078-403-297	COUNTY CLERK RM&P FRINGE	2,272.00	2,272.00		.00	1,987.44	.00	.00	.00
2019 078-403-903	COUNTY CLERK RM&P FUND E				.00	12,000.00	.00	.00	.00
2019 078-403-997	COUNTY CLERK RM&P FUND T				.00	12,000.00	.00	.00	.00
2019 078-403-998	CC RM&P EXPENDITURES	14,272.00	14,272.00		.00	24,702.50	.00	.00	.00
2017 078-999-204	UNEMPLOYMENT INSURANCE		.00		.00	.00	.00	.00	.00
2017 078-999-205	WORKERS COMP INSURANCE		.00		.00	.00	.00	.00	.00
2019 078-999-998	EXPENDITURES				.00	.00	.00	.00	.00
2019 078-999-999	TOTAL EXPENDITURES	14,272.00	14,272.00		.00	24,702.50	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT	2017 ACTUAL	2016 ACTUAL
079-305-903	DISTRICT CLERK RM&P FEE	1,000.00	1,000.00	.00	755.45	.00	.00	.00
2019 079-305-997	DISTRICT CLERK RM&P FUND	1,000.00	1,000.00	.00	755.45	.00	.00	.00
2019 079-399-999	ACTUAL REVENUE	1,000.00	1,000.00	.00	755.45	.00	.00	.00

\*\*\*\*\* ACTUAL \*\*\*\*\*

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
2019 079-405-000	DISTRICT CLERK RM&P EXPEN			.00	.00	.00	.00
2019 079-405-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 079-405-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 079-405-903	DISTRICT CLERK RM&P FUND			.00	.00	.00	.00
2019 079-405-997	DISTRICT CLERK RM&P FUND			.00	.00	.00	.00
2019 079-405-998	DIST CLK RM&P EXPENDITURES			.00	.00	.00	.00
2017 079-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00
2017 079-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00
2019 079-999-998	EXPENDITURES			.00	.00	.00	.00
2019 079-999-999	TOTAL EXPENDITURES			.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET	2018 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT		
080-300-000	COMMUNITY SUPERVISION & C			.00	.00	.00	.00	.00	.00
2019 080-303-000	RECORDS PRESERVATION FEE			.00	.00	.00	.00	.00	.00
2019 080-303-903	CO CLK RECORD PRESERVATIO	500.00	500.00	500.00	500.00	360.00	72.00	.00	.00
2019 080-303-997	CO CLERK RECORD PRESERVAT	500.00	500.00	500.00	500.00	360.00	72.00	.00	.00
2019 080-305-000	RECORDS PRESERVATION FEE			.00	.00	.00	.00	.00	.00
2019 080-305-903	DIST CLK RECORD PRESERVAT	1,000.00	1,000.00	1,000.00	1,000.00	1,216.78	121.68	.00	.00
2019 080-305-997	DIST CLK RECORD PRESERVAT	1,000.00	1,000.00	1,000.00	1,000.00	1,216.78	121.68	.00	.00
2019 080-399-999	ACTUAL REVENUE	1,500.00	1,500.00	1,500.00	1,500.00	1,576.78	105.12	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED	**** ACTUAL ****				
		2019 BUDGET	2019 BUDGET		2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL	
080-403-000	COUNTY CLERK RECORD PRESE				.00	.00	.00	.00	.00
2019 080-403-204	UNEMPLOYMENT INSURANCE	*NOT FOUND**		.00	.00	.00	.00	.00	.00
2019 080-403-205	WORKERS COMP INSURANCE	*NOT FOUND**		.00	.00	.00	.00	.00	.00
2019 080-403-903	CO CLK RECORD PRESERVATIO	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00	.00	.00
2019 080-403-997	CO CLK RECORD PRESERVATIO	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00	.00	.00
2019 080-403-998	EXPENDITURES	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	ACTUAL **** 2017 ACTUAL	2016 ACTUAL
080-405-000	DIST CLK RECORD PRESERVAT			.00	.00	.00	.00
2019 080-405-204	UNEMPLOYMENT INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00
2019 080-405-205	WORKERS COMP INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00
2019 080-405-903	DIST CLK RECORD PRESERVAT			.00	.00	.00	.00
2019 080-405-997	DIST CLK RECORD PRESERVAT			.00	.00	.00	.00
2019 080-405-998	EXPENDITURES			.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
080-600-000	C.S.C.D. EXPENSES			.00	.00	.00	.00
2019 080-600-197	C.S.C.D. TOTAL SALARYS			.00	.00	.00	.00
2019 080-600-204	UNEMPLOYMENT INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00
2019 080-600-205	WORKERS COMP INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00
2019 080-600-998	EXPENDITURES			.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		
		2019 BUDGET	2019 BUDGET	2018 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
080-700-000	C.C.P. WORK PROGRAM			.00	.00	.00	.00	.00
2019 080-700-204	UNEMPLOYMENT INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00	.00
2019 080-700-205	WORKERS COMP INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00	.00
2019 080-700-998	RECORDS PRESERVA EXPENDITURE			.00	.00	.00	.00	.00
2017 080-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	.00
2017 080-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2019 080-999-998	REC PRESERVATION EXPENDITURE			.00	.00	.00	.00	.00
2019 080-999-999	TOTAL EXPENDITURES	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00	.00



WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	2019 BUDGET		2018 BUDGET		2017 ACTUAL		2016 ACTUAL	
		REQUESTED	APPROVED	BUDGET	BUDGET	Y-T-D PERCENT	ACTUAL ****	ACTUAL	ACTUAL
2019 081-300-000	C.C.P. INCOME ACCOUNTS			.00	.00	.00	.00	.00	.00
2019 081-300-500	PRIOR PERIOD ADJUSTMENT			.00	.00	.00	.00	.00	.00
2019 081-300-700	COMMUNITY SUPERVISION			.00	.00	.00	.00	.00	.00
2019 081-301-000	C.C.P. INCOME ACCOUNTS			.00	.00	.00	.00	.00	.00
2019 081-301-500	PRIOR PERIOD ADJUSTMENT			.00	.00	.00	.00	.00	.00
2019 081-301-600	STATE AID			.00	.00	.00	.00	.00	.00
2019 081-301-601	STATE P.S.I.			.00	.00	.00	.00	.00	.00
2019 081-301-697	STATE REVENUE TOTAL			.00	.00	.00	.00	.00	.00
2019 081-399-999	ACTUAL REVENUE			.00	.00	.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL **** 2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
2019 081-601-000	C.C.P. EXPENSES			.00	.00	.00	.00
2019 081-601-101	CCP OFFICER			.00	.00	.00	.00
2019 081-601-102	COORDINATOR SALARY			.00	.00	.00	.00
2019 081-601-103	JACK COORDINATOR SALARY			.00	.00	.00	.00
2019 081-601-104	JACK WORK GUARD SALARY			.00	.00	.00	.00
2019 081-601-105	WORK CREW SUPERVISIOR			.00	.00	.00	.00
2019 081-601-108	PART TIME RELEASE GUARD			.00	.00	.00	.00
2019 081-601-197	TOTAL SALARIES			.00	.00	.00	.00
2019 081-601-201	SOCIAL SECURITY			.00	.00	.00	.00
2019 081-601-202	MEDICAL INSURANCE			.00	.00	.00	.00
2019 081-601-203	RETIREMENT			.00	.00	.00	.00
2019 081-601-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00
2019 081-601-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00
2019 081-601-297	TOTAL FRINGE BENEFITS			.00	.00	.00	.00
2019 081-601-300	TRAVEL			.00	.00	.00	.00
2019 081-601-400	CONTRACT SERVICES			.00	.00	.00	.00
2019 081-601-500	PROFESSIONAL FEES			.00	.00	.00	.00
2019 081-601-600	SUPPLIES/OPERATING EXPENSE			.00	.00	.00	.00
2019 081-601-800	FACILITIES/UTILITIES/EQUIPME			.00	.00	.00	.00
2019 081-601-998	JACK CO WORK PRG EXPENDITURE			.00	.00	.00	.00
2019 081-999-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 081-999-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 081-999-998	JACK CO WORK PRG EXPENDITURE			.00	.00	.00	.00
2019 081-999-999	TOTAL EXPENDITURES			.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		
		2019 BUDGET	2019 BUDGET	2018 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
082-303-000	GUARDIANSHIP INCOME				.00		.00	.00
2019 082-303-416	GUARDIANSHIP INCOME	750.00	750.00	750.00	750.00	640.00	85.33	.00
2019 082-399-999	ACTUAL REVENUE	750.00	750.00	750.00	750.00	640.00	85.33	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	ACTUAL ****	2017 ACTUAL	2016 ACTUAL
082-403-000	GUARDIANSHIP EXPENSE			.00	.00	.00	.00	.00
2019 082-403-204	UNEMPLOYMENT INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00	.00
2019 082-403-205	WORKERS COMP INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00	.00
2019 082-403-416	GUARDIANSHIP EXPENSE	400.00	400.00	400.00	3,303.33	825.83	.00	.00
2019 082-403-998	EXPENDITURES	400.00	400.00	400.00	3,303.33	825.83	.00	.00
2017 082-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	.00
2017 082-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2019 082-999-998	GUARDIANSHIP EXPENDITURES			.00	.00	.00	.00	.00
2019 082-999-999	TOTAL EXPENDITURES	400.00	400.00	400.00	3,303.33	825.83	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		
		2019 BUDGET	2019 BUDGET	2018 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
083-300-000	EMERGENCY MANAGEMENT INCOM			.00	.00	.00	.00	.00
2019 083-300-909	EMERGENCY MANAGEMENT INCOM			.00	.00	.00	.00	.00
2019 083-300-997	INCOME TOTAL			.00	.00	.00	.00	.00
2019 083-399-999	ACTUAL REVENUE			.00	.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	ACTUAL *****	2017 ACTUAL	2016 ACTUAL
083-500-000	EMERGENCY MANAGEMENT EXPEN			.00	.00	.00	.00	.00
2019 083-500-204	UNEMPLOYMENT INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00	.00
2019 083-500-205	WORKERS COMP INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00	.00
2019 083-500-998	EXPENDITURES			.00	.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2017 ACTUAL	2016 ACTUAL
				**** ACTUAL ****	2018 Y-T-D PERCENT	
083-501-204	UNEMPLOYMENT INSURANCE	*NOT FOUND**	.00	.00	.00	.00
2019 083-501-205	WORKERS COMP INSURANCE	*NOT FOUND**	.00	.00	.00	.00
2019 083-501-207	SCHOOL/CONFERENCE			.00	.00	.00
2019 083-501-307	MISCELLANEOUS/CONTRACT LABO			.00	.00	.00
2019 083-501-313	FURNITURE/EQUIPMENT			.00	.00	.00
2019 083-501-403	COMMUNICATION TOWER INSURA			.00	.00	.00
2019 083-501-604	TELEPHONE			.00	.00	.00
2019 083-501-703	FURNITURE/EQUIPMENT REPAIRS			.00	.00	.00
2019 083-501-901	SUPPLIES			.00	.00	.00
2019 083-501-912	RADIO/COMMUNICATION			.00	.00	.00
2019 083-501-997	TOTAL EMERGENCY MANAGEMENT			.00	.00	.00
2019 083-501-998	EMG MANAG EXPENDITURES			.00	.00	.00
2017 083-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00
2017 083-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00
2019 083-999-998	EMERGENCY MNGT. EXPENDITURES			.00	.00	.00
2019 083-999-999	TOTAL EXPENDITURES			.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	ACTUAL *****	2017 ACTUAL	2016 ACTUAL
084-300-000	COURTHOUSE RENOVATION INCO			.00	.00	.00	.00	.00
2019 084-300-100	CERTIFICATES OF OBLIGATION			.00	.00	.00	.00	.00
2019 084-300-900	MISCELLANEOUS INCOME			.00	.00	.00	.00	.00
2019 084-300-997	INCOME TOTAL			.00	.00	.00	.00	.00
2019 084-399-999	ACTUAL REVENUE			.00	.00	.00	.00	.00



WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	ACTUAL ****	2017 ACTUAL	2016 ACTUAL
2019 084-516-000	COURTHOUSE RENOVATION EXPE			.00		.00	.00	.00
2019 084-516-204	UNEMPLOYMENT INSURANCE	*NOT FOUND**	.00	.00		.00	.00	.00
2019 084-516-205	WORKERS COMP INSURANCE	*NOT FOUND**	.00	.00		.00	.00	.00
2019 084-516-300	C.O. EXPENSE			.00		.00	.00	.00
2019 084-516-301	ARCHITECT			.00		.00	.00	.00
2019 084-516-302	SURVEYOR			.00		.00	.00	.00
2019 084-516-303	ELECTRICAL EXPENSE			.00		.00	.00	.00
2019 084-516-304	PLUMBING EXPENSE			.00		.00	.00	.00
2019 084-516-305	AUDIT EXPENSE			.00		.00	.00	.00
2019 084-516-306	ENGINEERS			90,000.00		.00	.00	.00
2019 084-516-307	MISCELLANEOUS EXPENSE			.00		.00	.00	.00
2019 084-516-308	CONTRACTOR EXPENSE			.00		.00	.00	.00
2019 084-516-309	PROFESSIONAL SERVICES			.00		.00	.00	.00
2019 084-516-801	FURNITURE/FIXTURES			.00		.00	.00	.00
2019 084-516-802	BUILDING SUPPLIES			.00		.00	.00	.00
2019 084-516-997	TOTAL RENOVATION EXPENSE			90,000.00		.00	.00	.00
2019 084-516-998	CRTHOUSE RENOV EXPENDITURES			90,000.00		.00	.00	.00
2017 084-999-204	UNEMPLOYMENT INSURANCE		.00	.00		.00	.00	.00
2017 084-999-205	WORKERS COMP INSURANCE		.00	.00		.00	.00	.00
2019 084-999-998	COURTHOUSE RENOV EXPENDITURE			.00		.00	.00	.00
2019 084-999-999	TOTAL EXPENDITURES			90,000.00		.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		
		2019 BUDGET	2019 BUDGET	2018 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
085-300-000	COURTHOUSE RENOVATION I&S			.00		.00	.00	.00
2019 085-300-200	AD VALOREM TAX			242,760.00		.00	.00	.00
2019 085-300-400	INTEREST			.00		.00	.00	.00
2019 085-300-997	INCOME TOTAL			242,760.00		.00	.00	.00
2019 085-399-999	ACTUAL REVENUE			242,760.00		.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
2019 085-516-000	COURTHOUSE RENOVATION I&S			.00	.00	.00	.00
2019 085-516-200	CERTIFICATES OF OBLIGATION			240,000.00	240,000.00	100.00	.00
2019 085-516-204	UNEMPLOYMENT INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00
2019 085-516-205	WORKERS COMP INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00
2019 085-516-300	ADMINISTRATION FEES			.00	.00	.00	.00
2019 085-516-400	INTEREST PAYMENT			2,760.00	2,760.00	100.00	.00
2019 085-516-997	EXPENSE TOTAL			242,760.00	242,760.00	100.00	.00
2019 085-516-998	CRT RENOV EXPENDITURES			242,760.00	242,760.00	100.00	.00
2017 085-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00
2017 085-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00
2019 085-999-998	COURTHOUSE RENOV EXPENDITURE			.00	.00	.00	.00
2019 085-999-999	TOTAL EXPENDITURES			242,760.00	242,760.00	100.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
086-300-302	INMATE TRUST STALE		.00	.00	.00	.00	.00
2018 086-300-303	COUNTY CLERK STALE		.00	.00	.00	.00	.00
2018 086-300-304	TAX ASSESSOR STALE		.00	.00	.00	.00	.00
2018 086-300-305	DISTRICT CLERK STALE		.00	.00	.00	.00	.00
2019 086-300-306	REVENUE			.00	230.00	.00	.00
2019 086-399-999	ACTUAL REVENUE			.00	230.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	***** ACTUAL 2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
086-400-302	INMATE TRUST CLAIM	.00	.00	.00	.00	.00	.00
2018 086-400-303	COUNTY CLERK CLAIM	.00	.00	.00	.00	.00	.00
2018 086-400-304	TAX ASSESSOR CLAIM	.00	.00	.00	.00	.00	.00
2018 086-400-305	DISTRICT CLERK CLAIM	.00	.00	.00	.00	.00	.00
2019 086-400-306	EXPENDITURES			.00	4,591.25	.00	.00
2019 086-999-998	UNCLAIMED PROPERTY ACCT TOTA			.00	4,591.25	.00	.00
2019 086-999-999	TOTAL EXPENDITURES			.00	4,591.25	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
087-300-306	REVENUE			.00	82.00	.00	.00
087-399-999	TOTAL REVENUE			.00	82.00	.00	.00

|\*\*\*\* ACTUAL \*\*\*\*|

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	ACTUAL *****	2017 ACTUAL	2016 ACTUAL
087-400-306	EXPENDITURES			.00	.00	.00	.00	.00
2019 087-999-998	EXTRADITION ACCT TOTAL			.00	.00	.00	.00	.00
2019 087-999-999	TOTAL EXPENDITURES			.00	.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	***** ACTUAL *****				
		2019 BUDGET	2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL	
088-300-306	REVENUE			.00	47,865.28	.00	.00	.00
2019 088-399-998	JP FEE ACCT TOTAL			.00	47,865.28	.00	.00	.00
2019 088-399-999	TOTAL REVENUE			.00	47,865.28	.00	.00	.00



ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
388-400-206	EXPENDITURES			.00	60,673.49	.00	.00
2019 088-999-999	TOTAL EXPENDITURES			.00	60,673.49	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
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ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	**** ACTUAL ****	
		2019 BUDGET	2019 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL
2019 090-419-101	CWFS - FINCHER			.00	.00
2019 090-419-180	LONGEVITY			.00	.00
2019 090-419-201	SOCIAL SECURITY			.00	.00
2019 090-419-202	MEDICAL INSURANCE			.00	.00
2019 090-419-203	RETIREMENT			.00	.00
2019 090-419-207	SCH/CONF			.00	.00
2019 090-419-601	GAS			.00	.00
2019 090-419-602	WATER			.00	.00
2019 090-419-603	ELEC			.00	.00
2019 090-419-701	AUTO REPAIR			.00	.00
2019 090-419-703	FURN/EQUIP REPAIR			.00	.00
2019 090-419-803	FURN/EQUIP			.00	.00
2019 090-419-901	SUPPLIES			.00	.00
2019 090-419-902	AUTO PARTS			.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
					2018 Y-T-D PERCENT	2017 ACTUAL		
090-419-903	GAS/OIL			.00	.00	.00	.00	.00
2019 091-301-000	CO. JUDGES STATE SUPPLEME			.00	.00	.00	.00	.00
2019 091-301-916	CO. JUDGE STATE SUPPL. E			.00	102.90	.00	.00	.00
2019 091-399-999	ACTUAL REVENUE			.00	102.90	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	ACTUAL **** 2017 ACTUAL	2016 ACTUAL
091-401-000	CO. JUDGE STATE SUPPL. E			.00	.00	.00	.00
2019 091-401-204	UNEMPLOYMENT INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00
2019 091-401-205	WORKERS COMP INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00
2019 091-401-916	CO. JUDGE STATE SUPPL. E			.00	.00	.00	.00
2019 091-401-998	EXPENDITURES			.00	.00	.00	.00
2017 091-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00
2017 091-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00
2019 091-999-998	STATE SUPPL EXPENDITURES			.00	.00	.00	.00
2019 091-999-999	TOTAL EXPENDITURES			.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		
		2019 BUDGET	2019 BUDGET	2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
092-300-000	DISTRICT COURT TECH FUND				.00	.00	.00	.00
2019 092-300-206	DISTRICT COURT TECH FUND	60.00	60.00	60.00	60.00	59.68	99.47	.00
2019 092-300-297	DISTRICT COURT INCOME TOT	60.00	60.00	60.00	60.00	59.68	99.47	.00
2019 092-303-000	COUNTY COURT TECH FUND I				.00	.00	.00	.00
2019 092-303-206	COUNTY COURT TECH FUND I	300.00	300.00	300.00	400.00	235.13	58.78	.00
2019 092-303-297	COUNTY COURT INCOME TOTAL	300.00	300.00	300.00	400.00	235.13	58.78	.00
2019 092-399-999	ACTUAL REVENUE	360.00	360.00	360.00	460.00	294.81	64.09	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT ACTUAL ****	2017 ACTUAL	2016 ACTUAL
092-400-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	.00
2017 092-400-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2019 092-400-297	COUNTY COURT EXPENSE			.00	.00	.00	.00	.00
	TOTA							
2019 092-400-998	EXPENDITURES			.00	.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
092-403-000	COUNTY COURT TECH FUND E			.00	.00	.00	.00
2019 092-403-204	UNEMPLOYMENT INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00
2019 092-403-205	WORKERS COMP INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00
2019 092-403-206	COUNTY COURT TECH FUND E			.00	.00	.00	.00
2019 092-403-998	DIST & CO CRT TECH EXPENDITU			.00	.00	.00	.00



WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
					2018 Y-T-D	PERCENT		
092-405-000	DISTRICT COURT TECH FUND			.00	.00	.00	.00	.00
2019 092-405-204	UNEMPLOYMENT INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00	.00
2019 092-405-205	WORKERS COMP INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00	.00
2019 092-405-206	DISTRICT COURT TECH FUND			.00	1,787.57	.00	.00	.00
2019 092-405-297	DISTRICT COURT EXPENSE TO			.00	1,787.57	.00	.00	.00
2019 092-405-998	EXPENDITURES			.00	1,787.57	.00	.00	.00
2017 092-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	.00
2017 092-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2019 092-999-998	DIST/COUNTY TECH EXPENDITURE			.00	.00	.00	.00	.00
2019 092-999-999	TOTAL EXPENDITURES			.00	1,787.57	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET	2018 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT		
093-301-000	PROBATE EDUCATION FUND IN	250.00	250.00	.00	.00	.00	.00	.00	.00
2019 093-301-200	PROBATE EDUCATION FUND			250.00	204.00	81.60	.00	.00	.00
2019 093-399-999	ACTUAL REVENUE	<u>250.00</u>	<u>250.00</u>	250.00	204.00	81.60	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
093-401-000	PROBATE EDUCATION FUND EX	1,500.00	1,500.00	.00	.00	.00	.00
2019 093-401-200	PROBATE EDUCATION FUND			.00	.00	.00	.00
2019 093-401-204	UNEMPLOYMENT INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00
2019 093-401-205	WORKERS COMP INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00
2019 093-401-998	PROBATE EDUCATION EXPENDITUR	1,500.00	1,500.00	.00	.00	.00	.00
2017 093-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00
2017 093-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00
2019 093-999-998	PROBATE EDUCATION EXPENDITUR			.00	.00	.00	.00
2019 093-999-999	TOTAL EXPENDITURES	1,500.00	1,500.00	.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	APPROVED		**** ACTUAL ****			
		2019 BUDGET	2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
094-303-000	CO CLK RECORDS MGT INCOME			.00	.00	.00	.00
2019 094-303-905	CO CLK RECORDS MGT INCOME	<u>2,000.00</u>	<u>2,000.00</u>	2,000.00	1,649.40	82.47	.00
2019 094-305-000	DIST RECORDS NGT INCOME			.00	.00	.00	.00
2019 094-305-905	DIST RECORDS MGT INCOME	<u>2,000.00</u>	<u>2,000.00</u>	1,000.00	1,058.86	105.89	.00
2019 094-399-999	ACTUAL REVENUE			3,000.00	2,708.26	90.28	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED	**** ACTUAL ****			
		2019 BUDGET	2019 BUDGET		2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
094-403-000 CO.	CLK RECORDS MANAGEMEN				.00	.00	.00	.00
2019 094-403-108 P/T	DEPUTY - REBEKAH HEF				.00	.00	.00	.00
2019 094-403-201 FICA					.00	.00	.00	.00
2019 094-403-203 RETIREMENT					.00	.00	.00	.00
2017 094-403-204 UNEMPLOYMENT INSURANCE			.00		.00	.00	.00	.00
2017 094-403-205 WORKERS COMP INSURANCE			.00		.00	.00	.00	.00
2019 094-403-297 RMF	FRINGE TOTAL				.00	.00	.00	.00
2019 094-403-905 CO.	CLK RECORDS MANAGEMEN				.00	.00	.00	.00
2019 094-403-998 EXPENDITURES					.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		
		2019 BUDGET	2019 BUDGET	2018 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
094-405-000	DIST. CLK RECORDS MANAGEM			.00	.00	.00	.00	.00
2019 094-405-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00	.00
2019 094-405-205	WORKERS COMP INSURANCE			.00	.00	.00	.00	.00
2019 094-405-905	DIST CLK REC MGT	4,500.00	4,500.00	4,500.00	4,500.00	100.00	.00	.00
2019 094-405-998	EXPENDITURES	4,500.00	4,500.00	4,500.00	4,500.00	100.00	.00	.00
2017 094-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	.00
2017 094-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2019 094-999-998	EXPENDITURES			.00	.00	.00	.00	.00
2019 094-999-999	TOTAL EXPENDITURES	4,500.00	4,500.00	4,500.00	4,500.00	100.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****			
		2019 BUDGET	2019 BUDGET	2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT	2017 ACTUAL	2016 ACTUAL
095-303-000	CO. CLK. COURTHOUSE SECUR	3,400.00	3,400.00		.00	.00	.00	.00	.00
2019 095-303-906	CO CLK SECURITY INCOME			3,400.00	3,400.00	2,960.59	87.08	.00	.00
2019 095-305-000	DIST. CK.COURTHOUSE SECURI				.00	.00	.00	.00	.00
2019 095-305-906	DIST CLK SECURITY INCOM	600.00	600.00		600.00	725.76	120.96	.00	.00
2019 095-306-000	J.P. COURTHOUSE SECURITY				.00	.00	.00	.00	.00
2019 095-306-906	JP CRT SECURITY INCOM	3,500.00	3,500.00		3,500.00	3,216.67	91.90	.00	.00
2019 095-399-999	ACTUAL REVENUE	7,500.00	7,500.00		7,500.00	6,903.02	92.04	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
095-400-000	COURTHOUSE SECURITY			.00	.00	.00	.00
2019 095-400-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 095-400-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 095-400-207	SCHOOL/CONFERENCE			.00	.00	.00	.00
2019 095-400-307	MISC CH SECURITY EXP	30,511.00	30,511.00	30,511.00	19,094.79	62.58	.00
2019 095-400-998	EXPENDITURES	30,511.00	30,511.00	30,511.00	19,094.79	62.58	.00



WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
095-403-000 CO.	CLK COURTHOUSE SECURI			.00	.00	.00	.00
2019 095-403-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 095-403-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 095-403-906 CO.	CLK COURTHOUSE SECURI			.00	.00	.00	.00
2019 095-403-998	EXPENDITURES			.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT	2017 ACTUAL	2016 ACTUAL
					**** ACTUAL ****			
095-405-000	DIST CK COURTHOUSE SECURI			.00	.00	.00	.00	.00
2019 095-405-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00	.00
2019 095-405-205	WORKERS COMP INSURANCE			.00	.00	.00	.00	.00
2019 095-405-906	DIST CK COURTHOUSE SECURI			.00	.00	.00	.00	.00
2019 095-405-998	EXPENDITURES			.00	.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D	ACTUAL PERCENT	2017 ACTUAL	2016 ACTUAL
095-406-000	J.P. COURTHOUSE SECURITY			.00	.00	.00	.00	.00
2019 095-406-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00	.00
2019 095-406-205	WORKERS COMP INSURANCE			.00	.00	.00	.00	.00
2019 095-406-906	J.P. COURTHOUSE SECURITY			.00	.00	.00	.00	.00
2019 095-406-998	EXPENDITURES			.00	.00	.00	.00	.00
2017 095-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	.00
2017 095-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2019 095-999-998	EXPENDITURES			.00	.00	.00	.00	.00
2019 095-999-999	TOTAL EXPENDITURES	30,511.00	30,511.00	30,511.00	19,094.79	62.58	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	FUND	TECH.	INCOM	APPROVED		**** ACTUAL ****		
					2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT	2017 ACTUAL
096-300-000	JUSTICE COURT					.00	.00	.00	.00
2019 096-300-306	JUSTICE COURT				3,000.00	3,000.00	3,155.68	105.19	.00
2019 096-399-999	ACTUAL REVENUE				3,000.00	3,000.00	3,155.68	105.19	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT	2017 ACTUAL	2016 ACTUAL
					**** ACTUAL ****			
096-400-000	JUSTICE COURT TECH. FUND			.00	.00	.00	.00	.00
2019 096-400-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00	.00
2019 096-400-205	WORKERS COMP INSURANCE			.00	.00	.00	.00	.00
2019 096-400-306	JUSTICE COURT TECH. EXPEN	13,000.00	13,000.00	13,000.00	5,018.90	38.61	.00	.00
2019 096-400-998	JUSTICE CT TECH EXPENDITURES	13,000.00	13,000.00	13,000.00	5,018.90	38.61	.00	.00
2017 096-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	.00
2017 096-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2019 096-999-998	JUSTICE CRT TECH EXPENDITURE			.00	.00	.00	.00	.00
2019 096-999-999	TOTAL EXPENDITURES	13,000.00	13,000.00	13,000.00	5,018.90	38.61	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
097-300-000	JACK COUNTY JAIL INCOME			.00	.00	.00	.00
2019 097-300-100	CERTIFICATES OF OBLIGATION			.00	.00	.00	.00
2019 097-300-200	HOUSING OUT OF CO.INMATES			.00	.00	.00	.00
2019 097-300-400	INTEREST			.00	448.60	.00	.00
2019 097-300-900	MISCELLANEOUS INCOME			.00	.00	.00	.00
2019 097-399-999	ACTUAL REVENUE			.00	448.60	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D	PERCENT ACTUAL	2017 ACTUAL	2016 ACTUAL
097-570-000	JACK COUNTY JAIL EXPENSE			.00	.00	.00	.00	.00
2019 097-570-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	.00
2019 097-570-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2019 097-570-300	C.O. EXPENSE			.00	.00	.00	.00	.00
2019 097-570-301	ARCHITECT			.00	.00	.00	.00	.00
2019 097-570-302	SURVEYOR			.00	.00	.00	.00	.00
2019 097-570-303	ELECTRICAL EXPENSE			.00	.00	.00	.00	.00
2019 097-570-304	PLUMBING EXPENSE			.00	.00	.00	.00	.00
2019 097-570-305	AUDIT EXPENSE			.00	.00	.00	.00	.00
2019 097-570-306	ENGINEERS			.00	.00	.00	.00	.00
2019 097-570-307	MISCELLANEOUS EXPENSE			.00	.00	.00	.00	.00
2019 097-570-308	CONTRACTOR EXPENSE			.00	.00	.00	.00	.00
2019 097-570-309	PROFESSIONAL SERVICES			.00	.00	.00	.00	.00
2019 097-570-397	JACK COUNTY JAIL TOTAL P			.00	.00	.00	.00	.00
2019 097-570-801	FURNITURE/FIXTURES			.00	.00	.00	.00	.00
2019 097-570-802	BUILDING SUPPLIES			.00	.00	.00	.00	.00
2019 097-570-897	EQUIPMENT TOTAL EXPENSE			.00	.00	.00	.00	.00
2019 097-570-910	911			.00	.00	.00	.00	.00
2019 097-570-997	TOTAL OPERATING EXPENSE			.00	.00	.00	.00	.00
2019 097-570-998	JACK CO JAIL EXPENDITURES			.00	.00	.00	.00	.00
2017 097-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00	.00
097-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
097-999-998	JACK CO JAIL EXPENDITURES			.00	.00	.00	.00	.00
2019 097-999-999	TOTAL EXPENDITURES			.00	.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	2019 BUDGET		APPROVED	2018 BUDGET		2017 ACTUAL		2016 ACTUAL
		REQUESTED	2019 BUDGET		2018 BUDGET	2018 Y-T-D	PERCENT		
099-302-000	SHERIFF'S OFFICE FEES				.00		.00	.00	.00
2019 099-302-106	BAIL BONDS	3,000.00	3,000.00	3,000.00	3,000.00	2,340.00	78.00	.00	.00
2019 099-302-997	SHERIFF'S OFFICE FEES TOT	3,000.00	3,000.00	3,000.00	3,000.00	2,340.00	78.00	.00	.00
099-303-000	COUNTY CLERK FEES				.00		.00	.00	.00
2019 099-303-101	COMBINED COURT COSTS (CCC	5,000.00	5,000.00	5,000.00	5,000.00	3,854.23	77.08	.00	.00
2019 099-303-108	DNA CS	750.00	750.00	750.00	750.00	.00	.00	.00	.00
2019 099-303-110	EMS TRAUMA FUND				.00	699.02	.00	.00	.00
2019 099-303-112	JURY REIMBURSEMENT FEE				.00	125.18	.00	.00	.00
2019 099-303-113	INDIGENT DEFENSE FUND (ID	200.00	200.00	200.00	200.00	117.57	58.79	.00	.00
2019 099-303-114	MOVING VIOLATIONS FEE (MV				.00	3.01	.00	.00	.00
2019 099-303-115	STATE TRAFFIC FEES	1,000.00	1,000.00	1,000.00	1,000.00	630.00	63.00	.00	.00
2019 099-303-116	PEACE OFFICER FEES (AF)	50.00	50.00	50.00	50.00	.00	.00	.00	.00
2019 099-303-118	JUDICIAL FUND CONST COUNT	1,500.00	1,500.00	1,500.00	1,500.00	871.61	58.11	.00	.00
2019 099-303-121	TIME PAYMENT PLAN (TP)	1,000.00	1,000.00	1,000.00	1,000.00	452.43	45.24	.00	.00
2019 099-303-123	JUDICIAL SUPPORT FEE (JS)	1,000.00	1,000.00	1,000.00	1,000.00	448.21	44.82	.00	.00
2019 099-303-125	CRIMINAL E-FILE	500.00	500.00	500.00	500.00	560.09	112.02	.00	.00
2019 099-303-151	BIRTH CERTIFICATE	350.00	350.00	350.00	350.00	307.80	87.94	.00	.00
2019 099-303-152	MARRIAGE LICENSE	1,500.00	1,500.00	1,500.00	1,500.00	1,560.00	104.00	.00	.00
2019 099-303-153	INFORMAL MARRIAGE				.00	25.00	.00	.00	.00
2019 099-303-154	NON-DISCLOSURE FEE				.00	28.00	.00	.00	.00
2019 099-303-159	INDIGENT LEGAL SERVICES (	500.00	500.00	500.00	500.00	360.00	72.00	.00	.00
2019 099-303-160	JUDICIAL FUND (JF)	2,000.00	2,000.00	2,000.00	2,000.00	1,404.00	70.20	.00	.00
2019 099-303-164	JUDICIAL SUPPORT FEE (JSF	2,000.00	2,000.00	2,000.00	2,000.00	1,464.00	73.20	.00	.00
2019 099-303-165	CIVIL E-FILE	800.00	800.00	800.00	800.00	813.83	101.73	.00	.00
099-303-166	CRIMINAL E-FILE				.00	.00	.00	.00	.00
2019 099-303-167	PERSONNEL TRAINING FEE				.00	180.00	.00	.00	.00
2019 099-303-191	SPECIALTY COURT FEE	1,000.00	1,000.00	1,000.00	1,000.00	894.76	89.48	.00	.00
2019 099-303-194	COMPENATION TO VICTIMS				.00	.00	.00	.00	.00
2019 099-303-997	COUNTY CLERK FEES TOTAL	19,150.00	19,150.00	19,150.00	19,150.00	14,798.74	77.28	.00	.00
099-305-000	DISTRICT CLERK FEES				.00		.00	.00	.00
2019 099-305-101	COMBINED COURT COSTS (CCC	2,000.00	2,000.00	2,000.00	2,000.00	2,050.38	102.52	.00	.00
2019 099-305-108	DNA CS	300.00	300.00	300.00	300.00	624.92	208.31	.00	.00
2019 099-305-110	EMS TRAUMA FUND	200.00	200.00	200.00	200.00	161.53	80.77	.00	.00
2019 099-305-112	JURY REIMBURSEMENT (JRF)	75.00	75.00	75.00	75.00	57.19	76.25	.00	.00
2019 099-305-113	INDIGENT DEFENSE FUND (ID	40.00	40.00	40.00	40.00	29.85	74.63	.00	.00
2019 099-305-121	TIME PAYMENT PLAN (TP)	350.00	350.00	350.00	350.00	373.01	106.57	.00	.00
2019 099-305-123	JUDICIAL SUPPORT FEE (JS)	75.00	75.00	75.00	75.00	104.53	139.37	.00	.00
2019 099-305-125	CRIMINAL E-FILE	50.00	50.00	50.00	50.00	64.58	129.16	.00	.00
2019 099-305-154	NON-DISCLOSURE FEE				.00	.00	.00	.00	.00
2019 099-305-161	DIVORCE & FAMILY LAW	2,000.00	2,000.00	2,000.00	2,000.00	2,700.00	135.00	.00	.00
2019 099-305-162	OTHER THAN DIVORCE & FAM	4,000.00	4,000.00	4,000.00	4,000.00	3,221.68	80.54	.00	.00
2019 099-305-163	INDIGENT LEGAL SERVICES (	1,000.00	1,000.00	1,000.00	1,000.00	1,136.78	113.68	.00	.00
2019 099-305-164	JUDICIAL SUPPORT FEE (JSF	5,000.00	5,000.00	5,000.00	5,000.00	5,192.60	103.85	.00	.00
2019 099-305-165	CIVIL E-FILE	3,000.00	3,000.00	3,000.00	3,000.00	4,233.56	141.12	.00	.00
2019 099-305-167	PERSONNEL TRAINING FEE				.00	710.00	.00	.00	.00
2019 099-305-191	SPECIALTY COURT PROGRAM	250.00	250.00	250.00	250.00	241.09	96.44	.00	.00
2019 099-305-194	COMPENATION TO VICTIMS				.00	.00	.00	.00	.00
2019 099-305-997	DISTRICT CLERK FEES TOTAL	18,340.00	18,340.00	18,340.00	18,340.00	20,901.70	113.97	.00	.00
099-306-000	J.P. FEES				.00		.00	.00	.00
2019 099-306-101	COMBINED COURT COSTS (CCC	15,000.00	15,000.00	15,000.00	15,000.00	31,224.64	208.16	.00	.00
2019 099-306-103	CCC 8-31-99 -- 8-31-01				.00	.00	.00	.00	.00
2019 099-306-110	EMS TRAUMA FUND				.00	.00	.00	.00	.00
2019 099-306-112	JURY REIMBURSEMENT (JRF)	2,500.00	2,500.00	2,500.00	2,500.00	3,135.67	125.43	.00	.00



WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
099-306-113	INDIGENT DEFENSE (IDR)	1,000.00	1,000.00	1,000.00	1,553.83	155.38	.00
2019 099-306-114	MOVING VIOLATIONS FEE (MV)	50.00	50.00	50.00	51.91	103.82	.00
2019 099-306-115	STATE TRAFFIC FEES (STF)	15,000.00	15,000.00	15,000.00	16,295.09	108.63	.00
2019 099-306-116	PEACE OFFICER FEES (AF)	10,000.00	10,000.00	10,000.00	3,272.58	32.73	.00
2019 099-306-117	FAILURE TO APPEAR (FTA)	5,000.00	5,000.00	5,000.00	4,215.92	84.32	.00
2019 099-306-120	MOTOR CARRIER WEIGHT (CVE)	6,000.00	6,000.00	6,000.00	4,752.00	79.20	.00
2019 099-306-121	TIME PAYMENT PLAN (TP)	4,000.00	4,000.00	4,000.00	448.99	11.22	.00
2019 099-306-123	JUDICIAL SUPPORT FEE (JS)	3,500.00	3,500.00	3,500.00	4,643.50	132.67	.00
2019 099-306-124	TRUANCY PREVENTION & DIVE	1,200.00	1,200.00	1,200.00	1,373.83	114.49	.00
2019 099-306-156	INDIGENT DEFENSE (CIV) IN	250.00	250.00	250.00	599.00	239.60	.00
2019 099-306-164	JUDICIAL SUPPORT FEE (JSF)			.00	.00	.00	.00
2019 099-306-165	CIVIL E-FILE	400.00	400.00	400.00	1,000.00	250.00	.00
2019 099-306-167	PERSONNEL TRAINING FEE			.00	500.00	.00	.00
2018 099-306-190	JP FEES TOTAL		.00		276.50	.00	.00
2019 099-306-192	CHILD SAFETY SEAT (YEARLY	400.00	400.00	400.00	320.00	80.00	.00
2019 099-306-194	COMPENSATION TO CRIME VICTIM	650.00	650.00	650.00	342.50	52.69	.00
2019 099-306-195	TEXAS P&W	1,000.00	1,000.00	1,000.00	5,450.00	545.00	.00
2019 099-306-196	OMNI BASE SERVICES	200.00	200.00	200.00	1,264.62	632.31	.00
2019 099-306-197	LINEBARGER, GOGGAN, BLAIR	66,150.00	66,150.00	66,150.00	80,720.58	122.03	.00
2019 099-306-997	JP FEES TOTAL			.00	.00	.00	.00
2019 099-314-000	CSCD FEES			.00	.00	.00	.00
2019 099-314-193	SEXUAL ASSAULT PROGRAM			.00	.00	.00	.00
2019 099-314-997	CSCD FEES TOTAL			.00	.00	.00	.00
2019 099-399-999	ACTUAL REVENUE	106,640.00	106,640.00	106,640.00	118,761.02	111.37	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET	2018 Y-T-D	PERCENT		
099-400-000	STATE FINES & FEES			.00	.00	.00	.00
2019 099-400-204	UNEMPLOYMENT INSURANCE			.00	.00	.00	.00
2019 099-400-205	WORKERS COMP INSURANCE			.00	.00	.00	.00
2019 099-400-451	CRIMINAL FEES	100,000.00	100,000.00	100,000.00	83,165.07	83.17	.00
2019 099-400-452	CIVIL FEES	75,000.00	75,000.00	75,000.00	20,387.57	27.18	.00
2019 099-400-453	SPECIALTY COURT PROGRAM	1,000.00	1,000.00	1,000.00	1,139.88	113.99	.00
2019 099-400-454	CHILD SAFETY SEAT	150.00	150.00	150.00	130.00	86.67	.00
2019 099-400-455	SEXUAL ASSAULT PROGRAM	150.00	150.00	150.00	.00	.00	.00
2019 099-400-456	TEXAS P&M	650.00	650.00	650.00	7,191.65	106.41	.00
2019 099-400-457	OMNI BASE SERVICES	1,000.00	1,000.00	1,000.00	1,115.39	111.54	.00
2018 099-400-458	CRIME VICTIMS COMPENSATION		.00	.00	.00	.00	.00
2019 099-400-465	E-FILE	3,000.00	3,000.00	3,000.00	7,160.22	238.67	.00
2019 099-400-497	COUNTY PORTION OF STATE	180,950.00	180,950.00	180,950.00	120,289.78	66.48	.00
2019 099-400-997	STATE FINES & FEES EXPEN			.00	.00	.00	.00
2019 099-400-998	STATE FINES & FEES EXPENDITU	180,950.00	180,950.00	180,950.00	120,289.78	66.48	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
099-406-000	JUSTICE OF THE PEACE EXP			.00	.00	.00	.00
2019 099-406-204	UNEMPLOYMENT INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00
2019 099-406-205	WORKERS COMP INSURANCE	*NOT FOUND**	.00	.00	.00	.00	.00
2019 099-406-489	LINEBARGER, GOGGAN, BLAIR			.00	1,199.00	.00	.00
2019 099-406-998	EXPENDITURES			.00	1,199.00	.00	.00
2017 099-999-204	UNEMPLOYMENT INSURANCE		.00	.00	.00	.00	.00
2017 099-999-205	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00
2019 099-999-998	STATE FINE & FEES EXPENDITUR			.00	.00	.00	.00
2019 099-999-999	TOTAL EXPENDITURES	180,950.00	180,950.00	180,950.00	121,488.78	67.14	.00
2018 300-305-306	DISTRICT CLERK REMIT		.00	.00	.00	.00	.00

WORK BUDGET VERSION: 0005

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
					**** ACTUAL ****		

