### JASPER COUNTY 2019 PROPOSED BUDGET

presented July 31, 2018

### NOTICE

This budget will raise more total property taxes than last year's budget by

-\$18,459

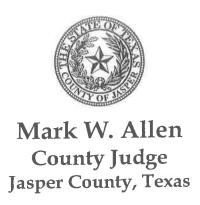
or

-0.1280%

and of that amount

\$194,739

is tax revenue to be raised from new property added to the tax roll this year.



Date: May 8, 2018

To: All Elected Officials & Appointed Department Heads

Re: 2019 Budget Preparation

The time is here to begin work on the 2019 budget for Jasper County. Mrs. Renee Weaver, the Jasper County Auditor, has prepared Expenditure Request Worksheets for Fiscal 2019 for each department. These worksheets provide information regarding comparisons of the 2016 and 2017 budgets, along with a breakdown of year to date expenditures as of May, 2018.

Please have the completed Expenditure Request Worksheets returned to my office by Friday, May, 25, 2018 at 4:30.p.m., to allow adequate time to prepare for the Annual Budget Workshops.

If you have any questions, or require additional information, please feel free to contact me at (409) 384-2612. Thank you for your service to the County of Jasper and to the citizens that have entrusted us.

Mark W. Allen, County Judge

Jasper County, Texas

### JASPER COUNTY 2019 PROPOSED BUDGET

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### Jasper County <u>Preliminary Schedule for 2018 Tax Rate & 2019 Budget Adoption Process</u>

31-Jul	County Judge to file copy of proposed budget with County Clerk
8-Aug	Publish Notice of Effective and Rollback Tax Rates
8-Aug	Commissioners Court to meet to discuss tax rate and if proposed rate exceeds the lower of the effective or rollback rate, take record vote; and schedule hearings
8-Aug	County Judge presents proposed budget to Commissioners Court
1-Aug	Written notice to elected county and precinct officers of the officer's salary and personal expenses to be included in the budget
No notice required	Publish notice of any salaries, expenses, or allowances that are proposed to be increased
No notice required	Publish notice of public hearing on the proposed tax rate
No hearing required	Commissioners Court to conduct 1st public hearing on the proposed tax rate
13-Aug	Commissioners Court to set salaries, expenses and other allowances of elected county and precinct officers
22-Aug	Commissioners Court to conduct public hearing on the proposed budget
No hearing required	Commissioners Court to conduct 2nd public hearing on the proposed tax rate
22-Aug	Commissioners Court to adopt proposed budget
22-Aug	Commissioners Court to adopt tax rate

Jasper County 2019 Proposed Budget Summary

TOTAL	FUNDS			0.659100	13,097,395	1,299,775	14,397,170	14,044,439	282,414	4,873,182	2,146,284	21,346,320	0	21,346,320
Special Road	Fund	19,624,960		0.103300	2,027,258	299,534	2,326,793	2,269,786	0	128,923	32,800	2,431,509	0	2,431,509
Total All Other	Funds								108,408	1,067,961	-158,500	1,017,869	0	1,017,869
Debt Service	Sinking			0.000000	0	0	0	0	0	0	0	0	0	0
Indigent	<b>Health</b> 4.138%			0.023000	458,102	41,392	499,494	487,256	174,006	77,000	0	738,262	0	738,262
Road & Bridge	<b>General</b> 14.034%			0.078000	1,553,564	140,372	1,693,936	1,652,434	0	1,000,709	2,313,200	4,966,343	0	4,966,343
General Operating	Fund 81.828%			0.454800	9,058,471	818,477	9,876,948	9,634,962	0	2,598,590	-41,216	12,192,337	0	12,192,337
Total General	%0°			0.555800	11,070,136	1,000,241	12,070,377	11,774,653						
		19,917,482	0.555800 0.000000 0.103300 0.659100			s		97.55%						
7/31/2018	2019 Budget	Net Taxable Levy	Tax Rate General Debt Service Special Road Total	Tax Rate	Tax Levy	FROZEN TAXES		Collection Rate	Beginning Balance	Other Receipts	Transfers IN (OUT)	Budgeted Expense	Ending Balance	

### Jasper County 2019 Proposed Budget Other Funds Revenue/Expenditure Summary

		II Other	Funds Prisoner		Jasper		Justice Court			DA State	Lateral	DA	DARE	Sheriff's	Co Clerk Records	County	CDA Check	
	L	EOSE	Reimb	Airport	Airport	Optional	Tech Fee	Manage	Security	Supplement	Roads	Forfeiture	Program	Forfeiture	Management	Tobacco	Collections	
Beginning E	Balance	3,317	0	0	0	0	0	0	0	0	0	7,980	¥	15,000	10,487	0	0	
Other Recei	eipts	703	223,736	1,850	12,760	380,000	15,850	8,450	23,836	26,617	40,400	2,020	*	0	58,025	16,780	0	5
Transfers				32,000	32,000	-380,000	0		145,500				÷			0		9
Budgeted E	Expense	4,020	223,736	33,850	44,760	0	15,850	8,450	169,336	26,617	40,400	10,000	*	15,000	68,512	16,780	0	
Ending Bala	lance	0	0	0	0	0	0	0	0	0	0	0	ŝ	0	0	0	0	
Fund #		10	11	16	17	18	19	27	28	29	41,42,43,44	54	57	58	59	62	70	9
	A	All Other	Funds, Con	ntinued														
																M1 - 41 - 41 -		
	ı	Law	Dispute	Supplement Court-Init Guardian	Jury	Family Protection	Pretrial Intervention	Tax Coll	Co & Dist. Court Tech	SO LEOSE	Dist Clerk Preservation	Justice Court Bldg Security		County Clerk Archival Fees	District Records Preservation	Victim's Assistance Match	Court Archive	Total
Beginning I		Law	Dispute	Court-Init Guardian	Jury		Intervention	Coll				Court Bldg Security	Bail Bond	Archival	Records Preservation	Assistance	Archive	<b>Total</b> 108,408
Beginning E	Balance	Law Library F	Dispute Resolution	Court-Init Guardian	Jury Fund 12,920	Protection	Intervention	Coll	Court Tech	LEOSE	Preservation	Court Bldg Security	Bail Bond Appl Fees	Archival Fees	Records Preservation 3,455	Assistance Match	Archive 0	,
-	Balance	Law Library F	Dispute Resolution	Court-Init Guardian	Jury Fund 12,920	Protection 0	Intervention 0	<b>Coll</b> 14,409	Court Tech	LEOSE 0	Preservation 0	Court Bldg Security 1,780	Bail Bond Appl Fees	Archival Fees 10,355	Records Preservation 3,455	Assistance Match	Archive 0	108,408
Other Recei	Balance eipts	Law Library F	Dispute Resolution	Court-Init Guardian	Jury Fund 12,920 3,080	Protection 0	Intervention 0	Coll 14,409 108,850	Court Tech	LEOSE 0	Preservation 0	Court Bldg Security 1,780	Bail Bond Appl Fees 0 250	Archival Fees 10,355	Records Preservation 3,455 10,040	Assistance Match	0 3,496	108,408 1,067,961
Other Recei	Balance eipts Expense	Law _ibrary F 28,705 19,600	Dispute Resolution 0 8,525	Court-Init Guardian 0 2,500	Jury Fund 12,920 3,080	9 0 1,900	Intervention 0 6,991 6,991	Coll 14,409 108,850 12,000	Court Tech 0 983	0 5,866	Preservation 0 3,391	Court Bldg Security 1,780 5,100 6,880	Bail Bond Appl Fees 0 250	Archival Fees 10,355 56,645	<b>Records Preservation</b> 3,455  10,040  13,495	Assistance Match 0 19,716	0 3,496 3,496	108,408 1,067,961 -158,500

### 2018 Property Tax Rates in JASPER COUNTY

This notice concerns 2018 property tax rates for JASPER COUNTY. It presents information about three tax rates. Last year's tax rate is the actual rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers can start tax rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

	County General Fund	JASPER CO LATRD
Last year's tax rate:		
Last year's operating taxes	\$11,651,913	\$1,997,258
Last year's debt taxes	\$0	\$0
Last year's total taxes	\$11,651,913	\$1,997,258
Last year's tax base	\$1,963,684,832	\$1,950,447,505
Last year's total tax rate	0.555400/\$100	0.102400/\$100
This year's effective tax rate:		
Last year's adjusted taxes		
(after subtracting taxes on lost	#10.00C 205	\$1,997,258
property)	\$10,906,305	\$1,797,230
<ul> <li>This year's adjusted tax base</li> <li>(after subtracting value of new</li> </ul>		
property)	\$1,961,967,373	\$1,932,764,036
property)	4-929 9-	
= This year's effective tax rate		
for each fund	0.555800/\$100	0.103300/\$100
Total effective tax rate	0.659100/\$100	3
This year's rollback tax rate:		
Last year's adjusted operating		
taxes		
(after subtracting taxes on lost property and adjusting for any		
transferred function, tax		
increment financing, state		
criminal justice mandate		
and/or enhanced indigent	\$10,906,305	\$1,997,258
health care expenditures)		\$1,932,764,036
÷ This year's adjusted tax base	\$1,961,967,373	Φ1,732,70 <del>1</del> ,030
This year's effective operating	0.555800/\$100	0.103300/\$100
rate	0.600200/\$100	0.111500/\$100
× 1.08 = this year's maximum operating rate	V.000200/#100	υ.111200/ψ100
operating rate		

+ This year's debt rate	0.000000/\$100	0.000000/\$100
= This year's rollback rate for each fund	0.600200/\$100	0.111500/\$100
This year's total rollback rate	0.711700/\$100	

### **Statement of Increase/Decrease**

If JASPER COUNTY adopts a 2018 tax rate equal to the effective tax rate of 0.659100 per \$100 of value, taxes would increase compared to 2017 taxes by \$ 156,015.

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at 271 E Lamar, Jasper, TX 75951.

Name of person preparing this notice: Bobby Biscamp

Title: <u>Tax Assessor-Collector</u> Date prepared: <u>July 27, 2018</u> Jasper County 2018 Rates Levy 2019 Proposed Budget

Total	All			0.659100	13,097,395	1,299,775	14,397,170	14,044,439	0	0		
Special	Road	19,624,960		0.103300	2,027,258	299,534	2,326,793	2,269,786	0	0		
County	Debt Service Funds			0.000000	0		0	0	0	0		
Indigent	Health Fund			0.023000	458,102	41,392	499,494	487,256	0	0	ž	
Road	Bridge General	200		0.078000	1,553,564	140,372	1,693,936	1,652,434	0	0	Incr(Decr) Over Effective Rate 0.00% 0.00% 0.00%	0.0000
General	Operating Funds	8/070.10		0.454800	9,058,471	818,477	9,876,948	9,634,962	0	0	Recommended 0.5558 0.0000 0.1033	Incr(Decr) Over Last Year 0.07% -0.93% 0.87%
Total	General Taxes	% 000.00 		0.5558000	11,070,136	1,000,241	12,070,377	11,774,653	0		Rollback 0.6002 0.0000 0.1115	Recommended  Tax Rate 0.5558 0.0000 0.1033
17		19,917,482	0.5558 0.0000 0.1033					97.55%			Effective 0.5558 0.0000 0.1033 0.6591	Last Year's Tax Rate 0.5554 0.01024
7/18/2017	2019 BUDGET	Net Taxable Levy	Tax Rate General Debt Service Special Road Total	Tax Rate***	Tax Levy	Frozen Taxes	Adjusted Tax Levy	Collection Rate			Tax Rate Comparison General Debt Service Special Road Total	General Debt Service Special Road Total

Jasper County 2018 Values and Rates 2019 Proposed Budget

	Ilog 300c	To the second	2017 Bol			2018 Roll
	General	R&B General	General	R&B General	General	R&B General
Appraised Value Plus Intangibles & Rolling Stock Total	3,585,021,079 18,963,043 3,603,984,122	3,585,017,906 18,963,043 3,603,980,949	3,649,069,597 18,585,795 3,667,655,392	3,648,316,821 18,585,795 3,666,902,616	3,712,259,412 19,162,270 3,731,421,682	3,695,576,173 19,162,270 3,714,738,443
Less: Total Productivity Loss	869.731.445	869,731,445	881,059,523	881,059,523	892,831,005	892,831,005
Total Exempt Value	275,883,296	275,883,296	280,179,256	280,179,256	286,900,510	286,900,510
Homestead Cap Loss	46,818,599	46,818,599	33,372,483	33,372,483	27,599,222	27,599,222
Local Over-65 Loss	74,713,950	74,713,950	81,787,065	81,787,065	86,219,712	88,560,794
State-Mandated Disabled Vet Loss	15,984,970	15,913,230	17,658,488	17,601,487	18,942,430	13,292,116
Local 20% Homestead Loss	150,509,617	150,469,094	162,225,564	162,174,285	167,483,610	170,541,231
Local Disability Loss	13,920,483	13,920,483	12,748,715	12,748,715	12,748,854	12,913,524
State-Mandated Homestead Loss		12,141,413		12,452,811		12,725,862
Pending Protests Homestead with Tax Ceiling Loss	197,857,614	197,815,614	217,173,776	216,080,361	225,534,457	225,466,483
Less Pollution Control	27,444,951	27,444,951	27,068,760	27,068,760	26,329,027	26,329,027
Abatement/Ch 313						
Minimum < \$500 Loss	73,640	73,640	71,567	71,567	63,218	63,218
Other Exemptions	1,247,350	1,247,350	1,479,663	1,479,663	1,160,489	1,158,483
Total Exempt Loss	1,674,185,915	1,686,173,065	1,714,824,860	1,726,075,976	1,745,812,534	1,758,381,475
Taxable Value	1,929,798,207	1,917,807,884	1,952,830,532	1,940,826,640	1,985,609,148	1,956,356,968
Plus Section 26.01c ValueProtests Estimate	75,274,965	75,131,760	33,987,654	33,980,004	6,139,033	6,139,033
Net Taxable Value	2,005,073,172	1,992,939,644	1,986,818,186	1,974,806,644	1,991,748,181	1,962,496,001
Taxable Value	20,050,732	19,929,396	19,868,182	19,748,066	19,917,482	19,624,960
Tax Rate	0.555500	0.102300	0.555400	0.102400	0.555800	0.103300
Tax Levy	11,138,181	2,038,777	11,034,788	2,022,202	11,070,136	2,027,258
Frozen Taxes	684,988	139,801	1,204,740	153,898	1,000,241	299,534
Adjusted Total Tax Levy	11,823,170	2,178,578	12,239,528	2,176,100	12,070,377	2,326,793
	14.001.748	1,748	14,415,628	328		14,397,170

### JASPER COUNTY APPRAISAL DISTRICT 137 North Main Street P. O. Box 1300 Jasper, Texas 75951

TEXAS PROPERTY TAX CODE Section 26.01 - Certification of Roll to a Taxing Unit (Certification)

### CERTIFICATION OF 2018 APPRAISAL ROLL FOR:

### COUNTY OF JASPER LATRD

I, Lori Barnett, Chief Appraiser for Jasper County Appraisal District solemnly swear that the information attached represents the totals for that portion of the Jasper County Appraisal District Appraisal Roll, previously approved by the Appraisal Review Board on July 19, 2018, which lists property taxable by and constitutes the Appraisal Roll for: COUNTY OF JASPER and COUNTY OF JASPER LATRD

### My concerns:

- (1) Minerals and industrial personal property have taken a considerable loss.
- (2) Harvey flood damages

Received By: MARK W. ALLEN

Date: July 24, 2018

Certified By: Lori Barnett

Date: July 24, 2018

Note: Entities with tax ceilings (frozen taxes) must use the line item entitled "Freeze Adjusted Taxable". All other taxing units use the "TAXABLE VALUE BEFORE TAX FREEZE LOSS" line item. This data should be used for the calculation of the effective and rollback tax rates (for most taxing units), or the budget and tax rate calculation for ISDs (required by the Education Code). Any questions regarding this information should be directed to the chief appraiser. If necessary, taxing units need to make arrangements with the chief appraiser to perform these required year 2018 calculations.

### 2018 CERTIFIED TOTALS

As of Certification

01J - JASPER COUNTY

7/23/2018

3:34:56PM

Property Count: 41,593	·	ARB Approved Totals		7/23/2018	3:34:56PM
Land		Value			
Homesite:		102,405,075			
Non Homesite:		369,512,688			
Ag Market:		124,484,672			
Timber Market:		864,226,631	Total Land	(+)	1,460,629,066
Improvement	1984 177	Value -			
Homesite:		785,501,486			
Non Homesite:		981,061,627	Total Improvements	(+)	1,766,563,113
Non Real	Count	Value			
Personal Properly:	1,927	372,581,608			
Mineral Property:	4,463	131,647,895			
Autos:	0	0	Total Non Real	(+)	504,229,503
		Function	Market Value	=	3,731,421,682
Ag	Non Exempt				
Total Productivity Market:	988,711,303	0		()	891,140,343
Ag Use:	6,672,431	0	Productivity Loss	(-) =	2,840,281,339
Timber Use:	90,898,529	0	Appraised Value	-	2,040,201,333
Productivity Loss:	891,140,343	0	Homestead Cap	(-)	27,599,222
		8	Assessed Value	=	2,812,682,117
2.			Total Exemptions Amount (Breakdown on Next Page)	(-)	599,501,718
			Net Taxable	es:	2,213,180,399
	Table Adual Yes	Ceilings Count			
Freeze Assessed	TO THE PROPERTY OF THE PARTY OF	71,632.78 623			
DP 37,962,976	17,441,233 65,582.51	2,117,49			
DPS 942,973	742,378 2,117.49	Z,117,49 17			

Di	0110001010	11111111111		100				
DPS	942,973	742,378	2,117.49	2,117.49	11			
OV65	371.893.866	206,375,119	731,604.38	759,310.65	3,910			
Total	410,799,815	224,558,730	799,304.38	833,060.92	4,544	Freeze Taxable	(-)	224,558,730
Tax Rate	0.555400							
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count			
DP	99,425	34,540	1,712	32,828	2			
OV65	981,953	484,796	353,204	131,592	16			
Total	1,081,378	519,336	354,916	164,420	18	Transfer Adjustment	(-)	164,420
				F	reeze A	djusted Taxable	ac	1,988,457,249

 $\label{eq:APPROXIMATE LEVY} $$ = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX 11,843,195.94 = 1,988,457,249 * (0.555400 / 100) + 799,304.38$ 

Tax Increment Finance Value:

0

Tax Increment Finance Levy:

0.00

### 2018 CERTIFIED TOTALS

As of Certification

Property Count: 41,593

01J - JASPER COUNTY ARB Approved Totals

7/23/2018

3:35:07PM

Exemption	Count	Local	State	Total
DP	643	12,748,854	0	12,748,854
DPS	11	0	0	0
DV1	27	0	120,542	120,542
DV2	22	0	162,000	162,000
DV3	22	0	216,500	216,500
DV4	308	0	2,675,660	2,675,660
DV4S	1	0	12,000	12,000
DVHS	143	0	15,591,639	15,591,639
DVHSS	1	0	164,089	164,089
EX-XG	37	0	6,733,391	6,733,391
EX-XN	25	0	2,411,273	2,411,273
EX-XV	1,554	0	277,755,846	277,755,846
EX-XV (Prorated)	42	0	1,160,489	1,160,489
EX366	347	0	62,868	62,868
HS	9,296	167,205,328	0	167,205,328
OV65	4,154	86,152,212	0	86,152,212
PC	9	26,329,027	0	26,329,027
	Totals	292,435,421	307,066,297	599,501,718

JASPER (	County		2018	CERTI	FIED	TOT	ALS	As	of Certification
Property C	Count: 35			01J - JASI Under ARE	PER CO	UNTY		7/23/2018	3:34:56PM
Land						Value			
Homesite:						373,215	2		
Non Homes	site:				1,	172,198			
Ag Market:					1,	783,508			
Timber Mar	ket:					28,296	Total Land	(+)	3,357,21
Improveme	ent					Value			
Homesite:					1,	017,043			
Non Homes	site:				1,	709,731	Total Improvements	(+)	2,726,77
Non Real			Count	0		Value			
Personal Pi	roperly:		3			55,042			
Mineral Pro	perly:		0			0			
Autos:			0			0	Total Non Real	(+)	55,04
							Market Value		6,139,03
Ag		JICH 3-0	Non Exempt	J-172.		Exempt			
Total Produ	ctivity Market:		1,811,804			0		//	4 000 00
Ag Use:			118,910			0	Productivity Loss	(-)	1,690,66
Timber Use			2,232			0	Appraised Value	=	4,448,37
Productivity	Loss:		1,690,662			0	Homestead Cap	(-)	
							Assessed Value	=	4,448,37
							Total Exemptions Amount	(-)	346,13
							(Breakdown on Next Page)		
							Net Taxable		4,102,239
Freeze	Assessed	Taxable	Actual Tax		Celling	Count			
OV65	1,070,384	811,307	2,759.64		2,759.64	2			
Total	1,070,384	811,307	2,759.64		2,759.64	2	Freeze Taxable	(-)	811,30
Tax Rate	0.555400								
						Freeze A	Adjusted Taxable	**	3,290,932
APPROXII	MATE LEVY = (FRE	EZE ADJUSTE	D TAXABLE *	(TAX RATE	/ 100)) +	ACTUAL	TAX		
	= 3,290,932 * (0.555 ent Finance Value:	0400 / 100) + 2,	,759.64			0			
	est Finance Value.					0.00		3%	

Tax Increment Finance Levy:

0 0.00

### 2018 CERTIFIED TOTALS

As of Certification

Property Count: 35

01J - JASPER COUNTY Under ARB Review Totals

7/23/2018

3:35:07PM

Exemption	Count	Local	State	Total
EX366	1	0	350	350
HS	5	278,282	0	278,282
OV65	3	67,500	0	67,500
	Totals	345,782	350	346,132

<b>JASPER</b>	County

### 2018 CERTIFIED TOTALS

As of Certification

01J - JASPER COUNTY

Property Count: 41,628

**Grand Totals** 

7/23/2018

3:34:56PM

Property Count. 41,020					
		Value			
Land		102,778,290			
Homesite:		370,684,886			
Non Homesite:		126,268,180			
Ag Market:			Total Land	(+)	1,463,986,283
Timber Market:		864,254,927	Total Land	( - /	.,,
Improvement	7 may 2 may 1	Value			
Homesite:		786,518,529			
Non Homesite:		982,771,358	Total Improvements	(+)	1,769,289,887
	A-11-1	Value			
Non Real	Count	value			
Personal Properly:	1,930	372,636,650			
Mineral Property:	4,463	131,647,895			
Autos:	0	0	Total Non Real	(+)	504,284,545
			Market Value	#1	3,737,560,715
Ag	Non Exempt	Exempt			
Total Productivity Market:	990,523,107	0	Ti .		
Ag Use:	6,791,341	0	Productivity Loss	(-)	892,831,005
Timber Use:	90,900,761	0	Appraised Value	=	2,844,729,710
Productivity Loss:	892,831,005	0			
, , , , , , , , , , , , , , , , , , , ,			Homestead Cap	(-)	27,599,222
			Assessed Value	=	2,817,130,488
			Total Exemptions Amount (Breakdown on Next Page)	(-)	599,847,850
			Net Taxable	=	2,217,282,638

Freeze	Assessed	Taxable	Actual Tax	Celling	Count			
DP	37,962,976	17,441,233	65,582.51	71,632.78	623			
DPS	942,973	742,378	2,117.49	2,117.49	11			
OV65	372,964,250	207,186,426	734,364.02	762,070.29	3,912			
Total	411,870,199	225,370,037	802,064.02	835,820.56	4,546	Freeze Taxable	(-)	225,370,037
Tax Rate	0.555400							
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count			
DP	99,425	34,540	1,712	32,828	2			
OV65	981,953		353,204	131,592	16			
Total	1,081,378		354,916	164,420	18	Transfer Adjustment	(-)	164,420
					Freeze A	djusted Taxable	23	1,991,748,181

Celling Count

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX 11,864,233.42 = 1,991,748,181 \* (0.555400 / 100) + 802,064.02

Tax Increment Finance Value:

0

Tax Increment Finance Levy:

0.00

Property Count: 41,628

### 2018 CERTIFIED TOTALS

As of Certification

01J - JASPER COUNTY Grand Totals

7/23/2018

3:35:07PM

Exemption	Count	Local	State	Total
DP	643	12,748,854	0	12,748,854
DPS	11	0	0	0
DV1	27	0	120,542	120,542
DV2	22	0	162,000	162,000
DV3	22	0	216,500	216,500
DV4	308	0	2,675,660	2,675,660
DV4S	1	0	12,000	12,000
DVHS	143	0	15,591,639	15,591,639
DVHSS	1	0	164,089	164,089
EX-XG	37	0	6,733,391	6,733,391
EX-XN	25	0	2,411,273	2,411,273
EX-XV	1,554	0	277,755,846	277,755,846
EX-XV (Prorated)	42	΄ο	1,160,489	1,160,489
EX366	348	0	63,218	63,218
HS	9,301	167,483,610	0	167,483,610
OV65	4,157	86,219,712	0	86,219,712
PC	9	26,329,027	0	26,329,027
	Totals	292,781,203	307,066,647	599,847,850

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### 2018 CERTIFIED TOTALS

As of Certification

11J - JASPER CO LATRD

Property C	ount: 41,592		11	ARB Approv				7/23/2018	3:34:56PM
Land						Value			
Homesite:					102,4	05,075			
Non Homesi	ikor					12,688			
	ite.					84,672			
Ag Market: Timber Mark	rot:				,	26,631	Total Land	(+)	1,460,629,066
I Imper Marr	Cet.								
Improveme	nt					Value			
Homesite:					785,5	01,486			
Non Homesi	ito:					61,627	Total Improvements	(+)	1,766,563,113
Non Homes	ile.					Velice 1			
Non Real			Count			Value			
Personal Pro	nnerly:		1,926		355,8	98,369			
Mineral Prop			4,463		131,6	47,895			
Autos:			0			0	Total Non Real	(+)	487,546,264
Autos.							Market Value	=	3,714,738,443
Ag		5 4005.5	Non Exempt	P	2 7	Exempt			
Total Produc	ctivity Market:	ç	988,711,303			0			
Ag Use:	Stivity Markot.		6,672,431			0	Productivity Loss	(-)	891,140,343
Timber Use:			90,898,529			0	Appraised Value	=	2,823,598,100
Productivity		8	391,140,343			0			
Floductivity	LU33.	`	30 17 1 1070 10	ř			Homestead Cap	(-)	27,599,222
							Assessed Value	=	2,795,998,878
							Total Exemptions Amount (Breakdown on Next Page)	(-)	612,132,633
							Net Taxable	**	<b>2,183,</b> 866,245
Freeze	Assessed	Taxable	Actual Tax		Celling	Count			
DD.	27.062.076	17 441 233	12 734 47	14.0	91.89	623			

Freeze	Assessed	Taxable	Actual Tax	Cetting	Count			
DP	37,962,976	17,441,233	12,734.47	14,091.89	623			
DPS	942,973	709,378	407.18	407.18	11			
OV65	371,951,637	206,373,480	146,737.81	153,362.23	3,911			
Total	410,857,586	224,524,091	159,879.46	167,861.30	4,545	Freeze Taxable	(-)	224,524,091
Tax Rate	0.102400							
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count			
DP	99,425	34,540	2,295	32,245	2			
OV65	981,953		385,956	98,840	16			
Total	1,081,378		388,251	131,085	18	Transfer Adjustment	(-)	131,085
					Freeze A	diusted Taxable	et.	1,959,211,069

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX 2,166,111.59 = 1,959,211,069 \* (0.102400 / 100) + 159,879.46

Tax Increment Finance Value:

0

Tax Increment Finance Levy:

0.00

Property Count: 41,592

### 2018 CERTIFIED TOTALS

As of Certification

11J - JASPER CO LATRD ARB Approved Totals

7/23/2018

3:35:07PM

Exemption	Count	Local	State	Total
DP	643	12,913,524	0	12,913,524
DPS	11	0	0	0
DV1	27	0	120,542	120,542
DV2	22	0	156,210	156,210
DV3	22	0	206,500	206,500
DV4	308	0	2,569,639	2,569,639
DV4S	1	0	12,000	12,000
DVHS	143	0	10,118,454	10,118,454
DVHSS	1	0	108,771	108,771
EX-XG	37	0	6,733,391	6,733,391
EX-XN	25	0	2,411,273	2,411,273
EX-XV	1,554	0	277,755,846	277,755,846
EX-XV (Prorated)	42	0	1,158,483	1,158,483
EX366	347	0	62,868	62,868
HS	9,296	170,256,949	12,725,862	182,982,811
OV65	4,154	88,493,294	0	88,493,294
PC	9	26,329,027	0	26,329,027
	Totals	297,992,794	314,139,839	612,132,633

JASPER County	2018	CERTIF	ED TOT	ALS	As	of Certification
Property Count: 35		11J - JASPER Under ARB R	CO LATRD		7/23/2018	3:34:56PM
Land			Value	<u> </u>		
Homesite:			373,215	•		
Non Homesite:			1,172,198			
Ag Market:			1,783,508		(-1	0.057.047
Timber Market:			28,296	Total Land	(+)	3,357,217
Improvement			Value			
Homesite:			1,017,043			
Non Homesite:	8		1,709,731	Total Improvements	(+)	2,726,774
Non Homesite.			Value			
Non Real	Count	741 40	value			
Personal Properly:	3		55,042			
Mineral Property:	0		0			0
Autos:	0		0	Total Non Real	(+)	55,042
				Market Value	=	6,139,033
Ag	Non Exempt	18, 18	Exempt			
Total Productivity Market:	1,811,804		0			
Ag Use:	118,910		0	Productivity Loss	(-)	1,690,662
Timber Use:	2,232		0	Appraised Value	=	4,448,371
Productivity Loss:	1,690,662		0			
Troubletting Deet.	•			Homestead Cap	(-)	0
				Assessed Value	=	4,448,371
				Total Exemptions Amount (Breakdown on Next Page)	(-)	352,132
				Net Taxable		4,096,239

587.92 811,307 1,070,384 Total 0.102400 Tax Rate 3,284,932 Freeze Adjusted Taxable

Celling

587.92

587.92

Count

2 Freeze Taxable

0.00 Tax Increment Finance Levy:

Actual Tax

587.92

Taxable

811,307

Assessed

1,070,384

811,307

(-)

Freeze

OV65

Property Count: 35

### 2018 CERTIFIED TOTALS

As of Certification

11J - JASPER CO LATRD Under ARB Review Totals

7/23/2018

3:35:07PM

Cusmatlan	Count	Local	State	Total
Exemption	1	0	350	350
EX366 HS	5	278,282	6,000	284,282
OV65	3	67,500	0	67,500
	Totals	345,782	6,350	352,132

### 2018 CERTIFIED TOTALS

As of Certification

Property C	Count: 41,627		11J	- JASPER CO L Grand Totals	ATRD		7/23/2018	3:34:56PM
Land					Value			
Homesite:				102,7	778,290			
Non Homes	site:			370,6	884,886			
Ag Market:					268,180			4 400 000 000
Timber Mar	ket:			864,2	254,927	Total Land	(+)	1,463,986,283
Improveme	ent				Value			
Homesite:				786,5	518,529			_
Non Homes	site:			982,7	771,358	Total Improvements	(+)	1,769,289,887
Non Real			Count		Value			j.t
Personal Pr	opedy:		1,929	355.9	953,411			
Mineral Pro	* -		4,463		647,895			
Autos:	perty.		0		. 0	Total Non Real	(+)	487,601,306
Autos.						Market Value	=	3,720,877,476
Ag			Non Exempt		Exempt			**
	ctivity Market:	0	90,523,107		0			
Ag Use:	Citylly Market.		6,791,341		0	Productivity Loss	(-)	892,831,005
Timber Use:	•		90,900,761		0	Appraised Value	=	2,828,046,471
Productivity		8	92,831,005		0	•		
Productivity	L033.		,02,001,000			Homestead Cap	(-)	27,599,222
						Assessed Value	=	2,800,447,249
						Total Exemptions Amount (Breakdown on Next.Page)	(-)	612,484,765
						Net Taxable	=	2,187,962,484
Freeze	Assessed	Taxable	Actual Tax	Celling	Count			
	A 100 11 12 1 19 1 1 1 1 1 1	17,441,233	12,734.47	14,091.89	623			
DP DPS	37,962,976 942,973	709,378	407.18	407.18	11			
OV65	373,022,021	207,184,787	147,325.73	153,950.15	3,913			
Total	411,927,970	225,335,398	160,467.38	168,449.22		Freeze Taxable	(-)	225,335,398
Tax Rate	0.102400							
Transfer	Assessed	Taxable	Post % Taxabl	a Adjustment	Count			
DP	99,425		2,29	32,245	2			
OV65	981,953		385,95		16			
Total	1,081,378		388,25	1 131,085	18	Transfer Adjustment	(-)	131,085

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE \* (TAX RATE / 100)) + ACTUAL TAX 2,170,063.29 = 1,962,496,001 \* (0.102400 / 100) + 160,467.38

Tax Increment Finance Value: Tax Increment Finance Levy:

0

Freeze Adjusted Taxable

0.00

1,962,496,001

Property Count: 41,627

### 2018 CERTIFIED TOTALS

As of Certification

11J - JASPER CO LATRD Grand Totals

7/23/2018

3:35:07PM

	Count	Local	State	Total
Exemption	643	12,913,524	0	12,913,524
DP	11	0	0	0
DPS	27	0	120,542	120,542
DV1		0	156,210	156,210
DV2	22	0	206,500	206,500
DV3	22	0	2,569,639	2,569,639
DV4	,308	0	12,000	12,000
DV4S	1	0	10,118,454	10,118,454
DVHS	143	0	• •	108,771
DVHSS	1	0	108,771	6,733,391
EX-XG	37	0	6,733,391	
EX-XN	25	0	2,411,273	2,411,273
EX-XV	1,554	0	277,755,846	277,755,846
EX-XV (Prorated)	42	0	_1,158,483	1,158,483
EX366	348	0	63,218	63,218
HS	9,301	170,535,231	12,731,862	183,267,093
OV65	4,157	88,560,794	0	88,560,794
PC	9	26,329,027	0	26,329,027
	Totals	298,338,576	314,146,189	612,484,765

## RAILROAD ROLLING STOCK

## Jasper County

# STATE COMPTROLLER OF PUBLIC ACCOUNTS PROPERTY TAX ASSISTANCE DIVISION

January 1, 2018

12		Œ				Rolling Stock
Name of Taxpayer	Headquarter County	Address	City	State	Zip Code	County Market Value
International Paper Company	Orange	C/O Indurante & Assoc. 1930 Village Center Las Vegas Cir., Ste 3-442	Las Vegas	Utah	89134	1,002
GATX Corporation	Orange	222 West Adams Street	Chicago	Illinois	90909	2,479,030
BNSF Railway Company	Tarrant	2650 Lou Menk Drive	Fort Worth	Texas	76131-2830	16,683,240

\$19,162,270

Jasper County 2019 Proposed Budget Calculations for Indigent Health Care Tax Levy

	2012 Roll For	2013 Roll For	2014 Roll For	2015 Roll For	2016 Roll For
	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
County General Fund Value	1,818,648,674 2,006,675,704 1,994,524,010	2,006,675,704	1,994,524,010		1,994,524,010 1,995,253,542
Hospital District Value	-813,629,806	-854,095,295	-885,797,480		-885,797,480 -878,985,209
Tax Value Outside Hospital District	1,005,018,868	1,152,580,409	1,108,726,530	HAT	1,108,726,530 1,116,268,333
Divided by 100	10,050,189	11,525,804	11,087,265	11,087,265	11,162,683
Multiplied by Tax Rate	0.57440	0.55580	0.55720	0.55670	0.55540
Total Levy Outside Hospital Dist.	5,772,828	6,406,042	6,177,824	6,172,281	6,219,847
Multiplied by 8% = Budget Requirement	461,826	512,483	494,226	493,782	497,588

Jasper County Statement of Indebtedness 2019 Proposed Budget

No debt at this time

### JASPER COUNTY 2019 PROPOSED BUDGET EXPENDITURE SUMMARY

ind	Description	2017 Actual	2018 Adopted	YTD Expeditures 06/30/17	2019 Requested	2019 Adopted
#	Description			6,198,550	12,391,348	12,192,33
12	General Fund	12,110,509	12,040,951			2,459,11
20	Road & Bridge General	2,446,707	2,518,835	1,256,310	2,444,835 573,890	589,89
	Road & Bridge General Pct 1	553,011	573,890	249,886		564,55
22	Road & Bridge General Pct 2	502,343	555,411	258,037	555,411	671,22
23	Road & Bridge General Pct 3	590,172	651,898	310,123	535,778	681,56
24	Road & Bridge General Pct 4	700,652	649,159	314,421	649,159	4,966,34
	Total Road & Bridge General Funds	4,792,886	4,949,193	2,388,777	4,759,073	4,500,01
42	L. Herest Wealth Care	625,945	738,042	281,066	738,443	738,26
13	Indigent Health Care				0	
	Debt Service on Time Warrants	0	0	0	0	
50	Debt Service Certificates of Obligation Series 2001	268,460	0	0	0	
	Total Debt Service Funds	268,460				
	Total Appropriations Funded (in part) by General Advalorem Taxes	17,797,800	17,728,186	8,868,394	17,888,864	17,896,93
10	CDA Training Fund	0	4,020	0	4,020	4,02
	Prisoner Reimbursement	435,198	222,368	99,229	222,368	223,73
	Kirbyville Airport	29,717	33,147	9,127	33,147	33,8
	Jasper Bell Field Airport	82,191	44,025	15,356	44,025	44,71
	ROW Optional Registration	375,000	380,000	0	0	46.0
	Justice Court Technology Fund	21,379	15,850	7,861	15,850	15,8
	County Records Management	1,757	8,450	665	8,450	8,4
	Courthouse Security Fees	222,703	165,339	105,238	165,339	169,3
	DA Supplemental State Aid	26,336	26,581	13,290	26,580	26,6
	Lateral Road Refund Pct 1	9,652	10,100	3,111	10,100	10,1
	Lateral Road Refund Pct 2	0	10,100	0	10,100	10,1
	Lateral Road Refund Pct 3	0	10,100	0	10,100	10,1
	Lateral Road Refund Pct 4	15,542	10,100	0	10,100	10,0
	CDA Forfeiture	0	10,000	0	10,000	10,0
57	DARE Program	4,825	25,000	17,703	15,000	15,0
58	Sheriff's Forfeiture	226	15,000	32,123	65,409	68,5
59	Preservation Fees County Clerk	61,436	65,409	32,123	16,780	16,7
62	Jasper County Tobacco Funds	0	16,780	0	0	
70	Check Collection & Processing	3,084	0	18,963	48,267	48,3
71	Law Library	39,943	48,267	0	8,525	8,5
	Alternate Dispute Resolution	0	8,525 2,500	0	2,500	2,5
	Court Initiated Guardianship	350	16,000	9,008	16,000	16,0
	District Court Jury Funds	18,841	1,900	0,000	0	1,9
	Family Protection Fee	0	6,981	3,497	6,981	6,9
107	Pretrial Diversion	3,772	148,748	63,494	148,748	135,2
115	Tax Assessment and Collections Services Fund	135,863	983	0	983	
	County & District Court Technology Fund	6,567 2,450	5,866	0	5,866	5,8
	Sheriff's Office LEOSE Training Fund	4,498	3,392	654	3,392	3,3
	Special Preservation Fees District Clerk	881	6,880	15.50	6,880	6,8
	Justice Court Building Security	1,102	250	70.4.4	250	
130	Bail Bond Applicaton Fees	0	71,645		52,000	67,0
1:58	Archival Fees County Clerk	4,492	13,496		13,496	13,4
221	Court Records Preservation Victim's Assistance Match	6,913	3,497		3,496	19,
240	District Court Records Archive Fund	4,657	3,497	0	3,496	3,4
208	Total Appropriations Funded by Other Revenues	1,519,376	1,414,796	413,493	988,248	1,017,
_			F07.701	272,888	597.724	597,7
	Special Road & Bridge Pct 1	602,141	597,724		616,197	616,
3:	Special Road & Bridge Pct 2	1,143,371	616,197		602,473	602
33	3 Special Road & Bridge Pct 3	547,132	602,473		615,117	615,
3	Special Road & Bridge Pct 4 Total Appropriations Funded by Lateral R&B Tax	1,128,678 3,421,322	615,117 2,431,511		2,431,511	2,431,
	Total Appropriations runded by Lateral Road Tax			1		
	Total All Funds	22,738,499	21,574,493	10,162,077	21,308,523	21,346

Description  Descr	2019 Proposed
CDA Training Fund Prisoner Reimbursement Fund General Fund Indigent Health Care Kirbyville Airport ROW - Optional Registration Fustice Court Technology Fee Fund Road & Bridge General Road & Bridge General Pct 1 Road & Bridge General Pct 2 Road & Bridge General Pct 3 Road & Bridge General Pct 4 County Records Management	Proposed 4,020 223,736 12,192,337 738,262 33,850 44,760 0 15,850 2,459,112 589,890
CDA Training Fund Prisoner Reimbursement Fund General Fund Indigent Health Care Kirbyville Airport ROW - Optional Registration Fustice Court Technology Fee Fund Road & Bridge General Road & Bridge General Pct 1 Road & Bridge General Pct 2 Road & Bridge General Pct 3 Road & Bridge General Pct 4 County Records Management	4,020 223,736 12,192,337 738,262 33,850 44,760 0 15,850 2,459,112 589,890
Prisoner Reimbursement Fund General Fund Indigent Health Care Kirbyville Airport Itasper Bell Field Airport ROW - Optional Registration Itustice Court Technology Fee Fund Road & Bridge General Road & Bridge General Pct 1 Road & Bridge General Pct 2 Road & Bridge General Pct 3 Road & Bridge General Pct 4 County Records Management	223,736 12,192,337 738,262 33,850 44,760 0 15,850 2,459,112 589,890
General Fund Indigent Health Care  Kirbyville Airport Itasper Bell Field Airport ROW - Optional Registration Itustice Court Technology Fee Fund Road & Bridge General Road & Bridge General Pct 1 Road & Bridge General Pct 2 Road & Bridge General Pct 3 Road & Bridge General Pct 4 County Records Management	12,192,337 738,262 33,850 44,760 0 15,850 2,459,112 589,890
Andigent Health Care  Kirbyville Airport  Lasper Bell Field Airport  ROW - Optional Registration  Lustice Court Technology Fee Fund  Road & Bridge General  Road & Bridge General Pct 1  Road & Bridge General Pct 2  Road & Bridge General Pct 3  Road & Bridge General Pct 4  County Records Management	738,262 33,850 44,760 0 15,850 2,459,112 589,890
Kirbyville Airport  Jasper Bell Field Airport  ROW - Optional Registration  Justice Court Technology Fee Fund  Road & Bridge General  Road & Bridge General Pct 1  Road & Bridge General Pct 2  Road & Bridge General Pct 3  Road & Bridge General Pct 4  County Records Management	33,850 44,760 0 15,850 2,459,112 589,890
Rown Sell Field Airport ROW - Optional Registration Stustice Court Technology Fee Fund Road & Bridge General Road & Bridge General Pct 1 Road & Bridge General Pct 2 Road & Bridge General Pct 3 Road & Bridge General Pct 4 County Records Management	44,760 0 15,850 2,459,112 589,890
ROW - Optional Registration Justice Court Technology Fee Fund Road & Bridge General Road & Bridge General Pct 1 Road & Bridge General Pct 2 Road & Bridge General Pct 3 Road & Bridge General Pct 4 County Records Management	0 15,850 2,459,112 589,890
Road & Bridge General Road & Bridge General Pct 1 Road & Bridge General Pct 2 Road & Bridge General Pct 3 Road & Bridge General Pct 4 County Records Management	15,850 2,459,112 589,890
Road & Bridge General Road & Bridge General Pct 1 Road & Bridge General Pct 2 Road & Bridge General Pct 3 Road & Bridge General Pct 4 County Records Management	2,459,112 589,890
Road & Bridge General Pct 1 \ Road & Bridge General Pct 2 Road & Bridge General Pct 3 Road & Bridge General Pct 4 County Records Management	589,890
Road & Bridge General Pct 2 Road & Bridge General Pct 3 Road & Bridge General Pct 4 County Records Management	
Road & Bridge General Pct 2 Road & Bridge General Pct 3 Road & Bridge General Pct 4 County Records Management	
Road & Bridge General Pct 3 Road & Bridge General Pct 4 County Records Management	564,550
Road & Bridge General Pct 4 County Records Management	671,226
County Records Management	681,565
	8,450
	169,336
DA Supplemental State Aid	26,617
Special Road & Bridge Pct 1	597,724
Special Road & Bridge Pct 2	616,197
Special Road & Bridge Pot 2	602,473
Special Road & Bridge Pct 4	615,117
ateral Road, Precinct 1	10,100
	10,100
_ateral Road, Precinct 2	10,100
_ateral Road, Precinct 3	10,100
_ateral Road, Precinct 4	0,100
Debt Service on Time Warrants	0
Permanent Improvement Jail Sinking	10,000
CDA Forfeiture	0,000
DARE Program	
Sheriff's Forfeiture	15,000
Preservation FeesCounty Clerk	68,512
Jasper County Tobacco Settlement Funds	16,780
Check Collection & Processing	10.005
_aw Library	48,305
Alternate Dispute Resolution	8,525
Court Initiated Guardianship	2,500
District Court Jury Fund	16,000
Family Protection Fee	1,900
Pretrial Intervention	6,991
Tax Assessment and Collections Fund	135,259
County & District Court Technology Fund	983
Sheriff's Department Training Fund	5,866
District Clerk Special Preservation Fees Fund	3,391
Justice Court Building Security	6,880
Bail Bond Application Fees	250
County Clerk Archival Fee Fund	67,000
Court Records Preservation	13,495
Victims Assistance	19,716
District Court Records Archive Fund	3,496
Total All Funds	21,346,320

General Fund						
Jones and		2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Proposed
Acct	RECEIPTS					
012-045- Taxes						
012-045-00-30010	Current and Supplemental Taxes	9,183,779	9,763,416	9,012,421	9,634,962	9,634,962
012-045-00-30020	Delinguent Property Tax	198,433	215,000	113,175	220,000	220,000
012-045-00-30021	Delinguent Rendition-SA	5,678	6,000	5,106	10,000	10,000
012-045-00-30030	Delinquent Property Tax Sales	1,192	2,000	7,212	10,000	10,000
012-045-00-30040	Penalty & Interest on Taxes	205,729	160,000	100,346	180,000	180,000
012-045-00-30041	DELINQUENT RENDITION SAA		38		72	- 1
012-045-00-30060	Mixed Drink Tax	11,656	6,500	8,654	15,000	15,000
012-045-00-30065	5% Beer Application Fee	72		48	1.000	4.00/
012-045-00-30070	Beer, Wine & Liquor Licenses	2,045	500	475	1,000	1,000
012-045-00-30080	Payment in Lieu of Taxes	124,296	110,000	149,335	150,000	150,000
012-047-Interge	overnmental Reimbursements				75	) <del>*</del>
012-047-00-31020	TEEX Homeland Security Grant	9,264	-	-		14
012-047-00-31070	Federal Flood Control	3,581	- 2		65.000	25 200
012-047-00-31080	County Judge Judicial Functions	15,498	25,200	10,100	25,200	25,200
012-047-00-31081	DA Judicial Supplement	4,588		2,294	5,000	5,000
012-047-00-31090	Indigent Defense Reimbursement	45,273	45,000	14,976	45,000	45,000
012-047-00-31110	Sheriff Service Fee	7,722	8,000	4,092	8,000	8,000
012-047-00-31120	State Grant	14,447	28,620	28,620	30,000	30,000
012-047-00-31151	SS Inmate Bounty	800		400	1,000	1,000
012-047-00-31180	Local Funding					
012-047-00-31200	Reimbursement from FEMA-EMPG	36,398	>**	44704	45.000	15,000
012-047-00-31210	State - Lake Deputies	31,787	15,000	14,731	15,000	
012-047-00-31230	Transportation Costs		1,000	11015	1,000	1,000
012-047-00-31240	Emergency Management-Participating Cities	75,543	80,000	14,615	80,000	42,000
012-047-00-31250	District Contri. Court Coordinator	31,405	42,000	11,262	42,000	82,000
012-047-00-31260	District Court Reporter Contribution	75,374	82,000	27,594	82,000	3,500
012-047-00-31280	Fiscal Service-Probation	2,470	3,500	0.500	3,500	6,000
012-047-00-31290	DPS Secretary	6,000	6,000	2,500	6,000	35,835
012-047-00-31310	Dist Employees Health Coverage	16,127	35,835	6,491	35,835	
012-047-00-31400	Crime Victims Sexual Assault Reimb	13,658		917		- E
012-047-00-32370	Bullet Proof Vests	769		1,397		-
012-047-00-33210	VINE GRANT	11,165	-	1,416	-	
012-047-00-33220	Chapter 19 Funds	2,155	5 m			
012-047-00-34000	DETCOG	7,292		, it		
012-047-00-35060	Hava Grant	40.000	40,000	0.400	16,800	16,800
012-047-00-35780	Kirbyville DHS Office	16,800	16,800	8,400		10,000
012-047-00-36080	FEMA Hazard Mitigation Grant		7/25			-
012-047-16-33230	STEP Program - Sheriff's Dept					
012-048-Fees 0	of Officers					
012-048-00-32020	City Arrest Fees	248	300	109	300	300
012-048-00-32240	County Clerk Fees	262,738	250,000	108,352	240,000	240,000
012-048-00-32250	District Clerk Fees	182,559	175,000	85,500	189,000	189,000
012-048-00-32270	Constable Fees	28,089	25,000	15,510	32,000	32,000
012-048-00-32280	Tax Assessor Collector Fees	330,123	400,000	112,611	370,000	370,00
012-048-00-32290	Sheriff Fees	429	700	93	600	60
012-048-00-32300	Video	472	500	176	500	50
012-048-00-32310	Justice of Peace, Precinct 1	95,180	70,000	39,638	90,000	90,00
012-048-00-32320	Justice of Peace, Precinct 2	113,898	120,000	41,859	100,000	100,00
012-048-00-32330	Justice of Peace, Precinct 3	132,178	140,000	62,761	145,000	145,00
012-048-00-32340	Justice of Peace, Precinct 4	116,637	80,000	49,719	105,000	105,00
012-048-00-32350	Justice of Peace, Precinct 5	56,770	50,000	17,366	50,000	50,00
012-048-00-32360	Justice of Peace, Precinct 6	121,859	125,000	49,419	115,000	115,00
012-048-00-32390	State Criminal & Civil Service Fees	36,165	35,000	17,821	40,000	40,00
The second second	Rest For Court Appointed Attorney			-:	Ξ.	

		2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Proposed
		Actual	naoptea	370078474		
012-050-Miscel	llaneous					
012-050-00-32850	Dangerous Dog Registration		-			
012-050-00-33310	Donations	12,000		2,000		
012-050-00-33311	Donations for SO	10,000	300	300	141	
012-050-00-33330	Unclaimed Funds	762		-		
012-050-00-33340	Inmate Phones Commissions	19,029	15,170	12,623	25,246	25,246
012-050-00-33380	Interest Earned	22,926	24,320	14,998	36,131	36,131
012-050-00-33440	Commission on Vending Machines	208		108	. >-	-
012-050-00-33450	Sale of Assets	216	- 2	187	Ve:	*
012-050-00-33460	Insurance Payments	10,475		(2)	161	-
012-050-00-33470	Patronage Refunds	-	151			
012-050-00-33500	Miscellaneous	46,949	97	6,400		
012-050-00-33530	Expired Jury Claims	2,224	3,000		1,200	1,200
012-050-00-33540	Restitution - Other		<b>=</b> 0			
012-050-00-33550	Bond Forfeiture	30,910	3	7,042		
012-050-00-33770	Rental Fees	5,000	18,000	3,000	6,000	6,000
012-050-00-33771	Rental Fees-ANNEX	13,000		6,000	12,000	12,000
012-050-00-33771	GF- Misc - Lease					-
012-050-00-34770	Election Reimbursement	7,794	8,730	28,376	4,000	4,000
012-050-00-34771	Election Reimbursement-ST	-	136			
012-050-00-35100	Inmate Medical Cost Reimbursement	28,845	15,000	3,372	15,000	15,000
012-050-00-35130	County Flood Plain Permit	1,200	25	300		
012-050-00-35480	Restitution - Court Appointed Attys	38,558	42,152	19,639	39,278	39,278
	Transfers - Other Funds	93,309		4,521	200,000	200,000
012-052-00-33940	Transfers - Fund 221		-			
012-052-00-33950	Hallolide - Fullu & E					
	Total Receipts	11,981,748	12,250,543	10,256,377	12,433,552	12,433,552
	Beginning Balance					0
	Total Available Resources	11,981,748	12,250,543	10,256,377	12,433,552	12,433,552
	Total Available Needdirees					

eneral Fund		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	06/30/18	Requested	Proposed
	Expenditures	/ total:	7.10.0 [2.0.]			
001	County Judge	292,513	314,061	146,808	314,062	314,49
001	County Clerk	625,069	664,770	302,705	717,783	691,46
002	Veterans Service Officer	4,390	12,003	0	12,004	12,00
	Non-departmental	142,283	156,627	88,184	171,627	161,86
	Election	197,257	165,741	96,406	193,742	114.43
	County Court	56,644	43,633	19,503	43,633	43,63
	District Court	857,534	725,871	418,278	783,771	749,7
	District Clerk	438,222	474,870	219,908	509,009	475,8
	Criminal District Attorney	470,737	557,145	213,361	557,145	572,2
012	Criminal District Attorney	432,210	459,104	200,527	485,265	467,2
013	County Auditor	236,177	250,475	120,869	251,976	262,1
014	County Treasurer Tax Assessor-Collector	623,436	679,123	298,771	680,322	685,6
						74,0
	Annex	631,251	581,719	459,273	566,719	511,0
017	County Buildings	1,683,611	1,620,133	758,765	1,689,134	1,665,4
018	County Jail	2,321,660	2,290,500	1,206,834	2,425,103	2,381,2
021	County Sheriff	84,549	90,984	79,896	89,684	89,6
022	Correction	51,789	56,066	26,941	61,274	59,2
	Highway Patrol	293,214	148,183	126,019	175,775	148,1
	Emergency Management	695,143	668,790	509,093	668,790	668,7
027	Direct Assistance	109,812	109,848	54,404	114,098	110,9
	Extension Service	0	0	0	0	
	Contingency	372,402	394,332	147,422	394,333	396,6
049	Data Processing	135,179	148,008	71,027	148,009	157,2
061	Justice of Peace Precinct 1	153,837	167,747	78,808	167,747	161,3
	Justice of Peace Precinct 2	152,405	160,280	75,904	163,780	167,3
	Justice of Peace Precinct 3	126,455	136,616	63,587	136,616	138,9
	Justice of Peace Precinct 4	146,510	160,352	76,257	163,852	178,2
065	Justice of Peace Precinct 5	146,551	153,506	72,146	154,106	160,4
066	Justice of Peace Precinct 6	26,634	19,500	9,631	19,500	19,5
	Commissioners Court Administration	72,993	75,872	37,049	75,872	77,0
	Constable Precinct 1	86,544	91,206	44,820	95,344	93,6
	Constable Precinct 2	80,015	87,613	40,787	92,515	88,3
	Constable Precinct 3	87,500	96,042	45,543	96,042	100,6
	Constable Precinct 4	85,730	91,119		91,119	93,5
	Constable Precinct 5	87,224	95,737	45,734	95,737	100,
426	Constable Precinct 6	12,007,478	11,947,576		12,405,485	12,192,3
	Total Expenditures	12,001,410	11,047,070	0,100,000		
053	Transfers Out			70.000	145,500	145,5
	Transfers to Courthouse Security	233,750	76,000	76,000	145,500	
	Transfers to DARE-Fund 057				19,716	
	Transfers to Other Funds	1,466	0	- E	19,710	
	Transfer to Miscellaneous	1	01000	64,000	64,000	
	Transfers to Airports	73,000	64,000		12,000	12,0
	Transfer to Tax Collection Fund 115	10,000	12,000	12,000	12,000	12,0
	Total Expenditures & Transfers	12,325,695	12,099,576	6,339,596	12,646,701	12,433,5
	Ending Balance	-343,947				10.104
	Total	11,981,748	12,099,576	6,339,596	12,646,701	12,433,5

		2017	2018	YTD Expeditures	2018	2019
		Actual	Adopted	06/30/18	Requested	Proposed
		Actual	Maopiea	00/00/10	.73524-11752-1	
Code 012-001 - County Judge		156,419	161,720	74,176	161,720	162,639
12-001-00-40001	Salaries	14,089	15,421	7,174	15,421	15,522
12-001-00-40002	Social Security Contribution	32,504	33,925	15,853	33,925	34,547
12-001-00-40003	Retirement Contribution	50,899	49,756	24,410	49,756	48,213
12-001-00-40004	Hospitalization Insurance	351	430	164	430	375
12-001-00-40009	Worker's Compensation Insurance	218	200	89	200	188
12-001-00-40010	Unemployment Insurance	5,220	7,500	6,543	7,500	7,500
12-001-00-40011	Extra Help	4,734	11,919	4,344	11,919	11,604
12-001-00-40022	Longevity Pay	1,440	1,440	720	1,440	2,160
12-001-00-40050	Cell Phone Allowance	19,000	19,000	9,500	19,000	19,000
12-001-00-40060	In County Travel	863	2,000	156	2,000	2,000
12-001-00-40110	Office Supplies	496	750	195	750	750
12-001-00-40360	Postage		2,500	185	2,500	2,500
12-001-00-40440	Training Expense	1,000	7,500	3,299	7,500	7,500
12-001-00-40510	Out of County Travel	5,282	7,500	0,230	7,000	.,,,,,,,
012-001-00-40600	CAPTIAL OUTLAY		244.004	146,808	314,062	314,498
	Total	292,513	314,061	140,000	514,002	
Code 012-002 -	County Clerk		047.007	152.079	366,000	317,887
012-002-00-40001	Salaries	316,880	317,887	12,425	27,091	28,409
012-002-00-40002	Social Security Contribution	24,809	27,091	29,884	61,902	65,657
012-002-00-40003	Retirement Contribution	59,743	61,902	74,482	154,330	158,677
012-002-00-40004	Hospitalization Insurance	141,934	154,330		1,263	1,301
012-002-00-40009	Worker's Compensation Insurance	1,083	1,263	555 336	700	705
012-002-00-40010	Unemployment Insurance	830	700		32,807	50,037
012-002-00-40022	Longevity Pay	12,884	32,807	13,694 720	1,440	1,440
012-002-00-40050	Cell Phone Allowance	1,440	1,440	1,000	2,000	2,000
012-002-00-40060	In County Travel	2,000	2,000	6,535	15,000	15,000
012-002-00-40110	Office Supplies	15,573	15,000	1,335	25,000	25,000
012-002-00-40270	Microfilm Expense	27,357	25,000	190	500	500
012-002-00-40330	Telephone	456	500	1,201	6,000	6,000
012-002-00-40360	Postage	1,976	6,000	1,560	6,000	5,500
012-002-00-40440	Training Expense	5,144	5,500		12,000	9,500
012-002-00-40510	Out of County Travel	9,738	9,500	4,213	250	250
012-002-00-40560	Association Dues	125	250	1,804	2,000	100
012-002-00-40610	Capital Outlay < 5,000	1,540	100	692	3,500	3,500
012-002-00-42210	Operating Supplies-Other	1,559	3,500	302,705	717,783	691,463
	Total	625,069	664,770	302,705	717,700	001,100
Code 012-004-	Veterans Service Officer				9,518	9,518
012-004-00-40001	Salaries	4,054	9,518	8	728	728
012-004-00-40002	Social Security Contribution	310	728		34	33
012-004-00-40002	Worker's Compensation Insurance	13	34		23	22
012-004-00-40010	Unemployment Insurance	13	23		300	300
012-004-00-40110	Office Supplies	(4)	300		400	400
012-004-00-40110	Postage	~	400		1,000	1,000
012-004-00-40510	Out of County Travel	/ <del>-</del>	1,000		12,004	12,001
V-12-304-30-400-10	Total	4,390	12,003		12,004	12,001

		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	06/30/18	Requested	Proposed
2-1-042.005	Non Donortmontal					
	Non Departmental Social Security Contribution		2			
112-005-00-40002	Retirement					
12-005-00-40003	Retiree Insurance Premium/HOSPITALIZATION INSURANCE	53,236	42,874	42,874	42,874	18,007
012-005-00-40004	Worker's Compensation Ins.		-			
12-005-00-40009		6,873	-			
12-005-00-40010	Unemployment Insurance Certificate Pay-Law Enforcement					21,600
012-005-00-40017		+	10,000		10,000	10,000
12-005-00-40110	Office Supplies	-	-			
012-005-00-40180	Gas and Oil	1,195	5,000	1,037	5,000	5,000
12-005-00-40260	Bond Premium	45,135	45,000	35,275	60,000	60,000
012-005-00-40330	Telephone	(1,924)	10,000	1,501	10,000	5,000
012-005-00-40360	Postage	6,486	(#)	30		
12-005-00-40420	Contribution to Expense	2,663	15,000	591	15,000	5,000
12-005-00-40490	Copy Machine Maintenance		12/			
012-005-00-40600	Capital Outlay	21,123	25,000	1,023	25,000	33,506
012-005-00-40690	Legal Fees	7,496	3,753	5,884	3,753	3,753
012-005-00-40770	Lease & Rental Fees	1,100	-115551			
012-005-00-40820	Consultant Fees	142,283	156,627	88,184	171,627	161,866
	Total	142,200	100,027			
Code 012-006-E		43,871	50,000	46,336	45,000	35,000
012-006-00-40001	Salaries	2,429	4,590	2,616	4,590	3,137
012-006-00-40002	Social Security Contribution	793	1,748	2,285	1,748	1,061
012-006-00-40003	Retirement	1.83	1,740	*	2	
012-006-00-40004	Hospitalization	185	259	188	259	144
012-006-00-40009	Worker's Compensation Insurance	145	144	136	144	94
012-006-00-40010	Unemployment Insurance		10,000	10.373	6,000	6,000
012-006-00-40012	Overtime For Deputies	3,107	10,000	10,070		
012-006-00-40060	In County Travel	07.000	50,000	19,311	30,000	30,000
012-006-00-40110	Office Supplies	27,930	20,000	19,011	25,000	20,000
012-006-00-40290	Machine Maintenance	9,662	500	147	500	500
012-006-00-40300	Utilities	184	500	147	500	-
012-006-00-40330	Telephone	4 805	5,000	2,264	5,000	5,000
012-006-00-40360	Postage	1,835		3,497	5,000	5,000
012-006-00-40430	Publish Legal Notices	4,252	10,000	50	5,500	3,550
012-006-00-40510	Out of County Travel	101.005		30	67,000	
012-006-00-40600	CAPITAL OUTLAY	101,635		7,394	1,000	6,000
012-006-00-40610	Capital Outlay < \$5,000	-	6,000	1,550	2,000	2,000
012-006-00-40770	Lease and Rental Fees	1,150	2,000	1,000	2,000	2,00
012-006-00-40950	CONTINGENCY	-	* **	260	500	500
012-006-00-41520	Reimbursable In County Travel	79	500	200	300	001
012-006-00-43210	Chapter 19 Operating Supplies	3.50				
012-006-00-45610	Chapter 19 Capital Oulay <\$5,000	5**	5,000			
012-006-00-46610	HAVA Capital Outlay <\$5,000	-		00.400	402.742	114,43
012 000 00 10010	Total	197,257	165,741	96,406	193,742	114,43
Codo 012 000	- County Court					
	PUBLISHING LEGAL NOTICES	3-	-			-
012-008-00-40430	Out of County Travel-Bailiff Training	197	500		500	50
012-008-00-40510	Association Dues	200				
012-008-00-40560	Petit Jurors	1,312	5,000		5,000	5,00
012-008-00-40630	Court Reporter Expense		4,000		4,000	4,00
012-008-00-40660	Court Appointed Attorneys	35,525	20,000	11,225	20,000	20,00
012-008-00-40680	Board for Jurors	243	500		500	50
012-008-00-40700	Out of County Court Fees	18,088	11,000	6,587	11,000	11,00
012-008-00-40720	Other Litigation/Court Reporter	1,051	383	1,466	383	38
012-008-00-41660	Oner Lingshow Court Reporter	11.7.7.1	1,625	-	1,625	1,62
012-008-00-41680	Court Appointed Attorney-Adult M	225	625	225	625	62
012-008-00-43680	Court Appointed Attorney-NCF-Adult	56,644	43,633	19,503	43,633	43,63
	Total	0010-54	10,00	-		

		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	06/30/18	Requested	Proposed
0.10.000	District Court					
ode 012-009 - I		204,742	204,742	102,371	246,642	204,742
12-009-00-40001	Salaries Contribution	15,990	16,682	8,121	16,682	17,21
12-009-00-40002	Social Security Contribution	38,392	38,119	19,566	38,119	39,77
12-009-00-40003	Retirement Contribution	87,992	96,209	47,160	96,209	100,99
12-009-00-40004	Hospitalization Insurance	695	709	349	709	71
12-009-00-40009	Worker's Compensation Insurance	589	477	230	477	46
12-009-00-40010	Unemployment Insurance	-	2,000	(12)	2,000	2,00
12-009-00-40011	Extra Help	3,516	9,729	4,068	9,729	15,90
12-009-00-40022	Longevity					72
12-009-00-40050	Cell Phone Allowance	5,983	3,600	2,992	3,600	3,60
12-009-00-40060	Court Coordinator Travel	666	1,000	238	1,000	1,00
12-009-00-40110	Office Supplies			*	16,000	10,00
12-009-00-40121	Janitorial Contracts	525	595		595	59
12-009-00-40290	Machine Maintenance	710	2,000	429	2,000	2,00
12-009-00-40360	Postage		2,500		2,500	2,50
12-009-00-40510	Out of County Travel	305	700	705	700	70
112-009-00-40560	Association Dues					
112-009-00-40600	CAPITAL OUTLAY	13,645	16,066	9,644	16,066	16,06
12-009-00-40660	Court Reporter Expense	10,010	14,484	225	14,484	14,48
012-009-00-40680	Court Appointed Attorneys	1,369	2,497	1,489	2,497	2,49
012-009-00-40700	Board for Jurors	4,933	1,732		1,732	1,73
012-009-00-40730	Judicial District Fees	1,000	3,000	- 2	3,000	3,00
012-009-00-40740	Court Ordered Evaluations		3,000		3,000	3,00
012-009-00-40750	Investigation Expenses	399	3,000		3,000	3,00
012-009-00-40780	District Judges' Expense	922	1,000	587	1,000	1,00
012-009-00-41140	Office Supplies - Court Coordinator	5,825	6,530	2,050	6,530	6,53
012-009-00-41660	Court Reporter/Other Litigation	0,020	74,000	2,725	74,000	74,00
012-009-00-41680	Court Appointed Attys-Family/CPS		32,000		32,000	32,00
012-009-00-42680	Court Appointed Attys-Criminal		4,000		4,000	4,00
012-009-00-43680	Court Appointed Attys-NCF-Adult	251,020	24,000	139,880	24,000	24,00
012-009-00-44680	Court Appointed Attys-ITIO	251,020	500	100,000	500	50
012-009-00-45680	Court Appointed Attys-Felony Appeal	50.407	100,000	32,400	100,000	100,00
012-009-00-46680	Court Appointed Attys-1st Adult	80,167	50,000	35,300	50,000	50,00
012-009-00-47680	Court Appointed Attys-1A Adult	128,575	4,000	2,275	4,000	4,00
012-009-00-48680	Court Appointed Attys-1st Adult-M	3,825		5,475	7,000	7,00
012-009-00-49680	Court Appointed Attys-1A Adult-M	6,750	7,000	418,278	783,771	749,73
W. 12 - 3/4 21 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 -	Total	857,534	725,871	410,210	100,711	
Code 012-010 -	District Clerk		222 222	105,737	250,939	220,29
012-010-00-40001	Salaries	220,264	220,299	9,118	19,197	19,95
012-010-00-40002	Social Security Contribution	17,636	19,197	20,371	42,291	44,3
012-010-00-40003	Retirement Contribution	41,135	42,291	53,965	114,393	110,1
012-010-00-40004	Hospitalization Insurance	104,351	114,393	405	895	9
012-010-00-40009	Worker's Compensation Insurance	771	895		454	4
012-010-00-40010	Unemployment Insurance	534	454	224	20,000	10,0
012-010-00-40010	Extra Help	8,000	16,500	8,973	3,000	3,0
012-010-00-40011	Overtime for Deputies	767	3,000	339	15,921	24,8
012-010-00-40012	Longevity Pay	6,075	15,921	6,615	720	7
012-010-00-40022	Cell Phone Allowance	720	720	360 1,000	2,000	2,0
012-010-00-40050	In County Travel	2,000	2,000		10,000	10,0
and the country of th	Office Supplies	9,798	10,000		10,000	10,0
012-010-00-40110	Microfilm Expense	3,491	-	2 204	6,000	6,0
012-010-00-40270	Machine Maintenance	5,475	6,000		500	0,0
012-010-00-40290	Telephone	456	500		12,000	12,0
012-010-00-40350	Postage	8,920	12,000		3,000	3,0
The Party of the Control of the Cont	Training Expense	1,540	3,000			5,2
012-010-00-40440	Out of County Travel	4,464			5,250	3,2
012-010-00-40510	Association Dues	225	250	50		2,0
012-010-00-40560	Capital Outlay <\$5,000	1,601	2,000		2,000	2,0
012-010-00-40610	Lease & Rental Fees				000	1
012-010-00-40770	Reimbursable In County Travel		200		200	
012-010-00-41520	Total	438,222	474,870	219,908	509,009	475,

		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	06/30/18	Requested	Proposed
odo 012 012 - C	riminal District Attorney					040 720
	Salaries	291,832	313,930	129,407	313,930 26,481	318,730 27,513
	Social Security Contribution	22,666	26,481	10,533		62,701
2-012-00-40003	Retirement Contribution	55,814	59,634	25,182	59,634	80,909
	Hospitalization Insurance	64,189	82,101	31,287	82,101 1,361	1,309
2-012-00-40009	Worker's Compensation Insurance	1,210	1,361	578	790	785
2-012-00-40009	Unemployment Insurance	871	790	320	5,000	5,000
2-012-00-40011	Extra Help		5,000	10/5	12,138	19,626
2-012-00-40022	Longevity Pay	4,857	12,138	4,845	2,880	2,880
2-012-00-40050	Cell Phone Allowance	2,880	2,880	1,332	12,210	12,210
12-012-00-40060	In County Travel	12,210	12,210	5,404	4,000	4,000
12-012-00-40110	Office Supplies	6,302	4,000	2,240	5,000	5,000
2-012-00-40180	Gas and Oil	1,232	5,000	572	1,000	1,000
2-012-00-40290	Machine Maintenance	1,038	1,000	203	2,000	2,000
2-012-00-40360	Postage	349	2,000	203	2,500	2,500
2-012-00-40440	Training Expense	600	2,500		4,500	4,500
12-012-00-40510	Out of County Travel	2,261	4,500	678	1,000	1,000
2-012-00-40560	Association Dues	1,091	1,000	475	3,620	3,620
2-012-00-40590	Contract Labor		3,620	*		0,024
2-012-00-40590	Capital Outlay <\$5,000	-		*	1,000	1,000
12-012-00-40660	Court Reporter Expense	-	1,000			2,000
12-012-00-40660	Law Books	469	2,000		2,000	4,000
	Investigation Expenses	865	4,000		4,000	5,000
12-012-00-40750 12-012-00-40820	Consultant Fees		5,000	202	5,000	5,00
12-012-00-40820	Expert Witness Expense	-	5,000	305	5,000	572,28
12-012-00-43730	Total	470,737	557,145	213,361	557,145	372,20
			_			
Code 012-013-C		217,214	220,299	104,711	242,860	228,57
12-013-00-40001	Salaries	16,992	18,503	8,300	18,503	19,61
12-013-00-40002	Social Security Contribution	40,234	42,280	19,911	42,280	45,32
12-013-00-40003	Retirement Contribution	91,119	101,754	49,167	101,754	91,15
12-013-00-40004	Hospitalization Insurance	743	863	368	863	89
12-013-00-40009	Worker's Compensation Insurance	688	580	270	580	59
12-013-00-40010	Unemployment Insurance		6,000	367	6,000	6,00
12-013-00-40012	Overtime For Assistant Auditors	4,602	12,855	5,202	12,855	15,46
12-013-00-40022	Longevity Pay	4,752	720	360	4,320	4,32
12-013-00-40050	Cell Phone Allowance	720	2,000	1,000	2,000	2,00
12-013-00-40060	In County Travel	2,000	2,000	1,479	2,000	2,00
12-013-00-40110	Office Supplies	3,431		512	3,370	3,37
012-013-00-40210	Operating Supplies	879	3,370	700	1,000	1,00
012-013-00-40290	Machine Maintenance	636	1,000	197	750	75
112-013-00-40360	Postage	280	750 35,000	2,820	35,000	35,00
012-013-00-40400	Auditing Fees	35,304		1,573	4,000	4,00
012-013-00-40440	Training Expense	4,414	4,000	2,761	5,800	5,80
012-013-00-40510	Out of County Travel	7,348	5,800	830	830	83
012-013-00-40560	Association Dues	830	830	030	000	
12-013-00-40600	Capital Outlay	) #3				
	Capital Outlay < \$5,000	(F)	-		500	50
012-013-00-40610	Reimbursable In County Travel	24	500		500	467,20
012-013-00-41520	Total	432,210	459,104	200,527	485,265	407,20
		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	06/30/18	Requested	Propose
	0 - 1000 m - 1000 m	7.000				107 (
012-014 County		127,491	127,459		127,459	127,45
012-014-00-40001	Salaries	10,229	10,889	5,100	10,889	11,39
012-014-00-40002	Social Security Contribution	24,315	24,881	12,116	24,881	26,3
012-014-00-40003	Retirement Contribution	55,400	60,842	29,701	60,842	
012-014-00-40004	Hospitalization Insurance	442		222	508	5
012-014-00-40009	Worker's Compensation Insurance	232			192	
012-014-00-40010	Unemployment Insurance	1,500			3,000	
012-014-00-40012	Overtime	4,194			10,659	
012-014-00-40022	Longevity Pay	720	The same and the s		720	
012-014-00-40050	Cell Phone Allowance	2,000			2,000	
012-014-00-40060	In County Travel	3,269			3,000	
012-014-00-40110	Office Supplies	578				
012-014-00-40290	Machine Maintenance				774570-0577	
DIE-DIA-DO-ADEDA	Postage	2,516				
The second secon	Training Expense	1,030				
012-014-00-40350	Training Expertee			1,422		
012-014-00-40350 012-014-00-40440	Out of County Travel	2,062			995	
012-014-00-40350	Out of County Travel Association Dues	2,062	225		225	
012-014-00-40360 012-014-00-40440 012-014-00-40510	Out of County Travel		225	200		

12-015-Tax Ass	essor Collector	323,643	325,728	155,047	325,728	325,728
12-015-00-40001	Salaries	25,368	27,361	12;219	27,361	28,092
12-015-00-40002	Social Security Contribution	60,035	61,121	29,253	61,121	63,722
2-015-00-40003	Retirement Contribution	149,513	166,019	74,247	166,019	159,660
2-015-00-40004	Hospitalization Insurance	1,110	1,275	546	1,275	1,282
2-015-00-40009	Worker's Compensation Insurance	853	712	329	712	700
2-015-00-40010	Unemployment Insurance	8,573	8,000	1,200	8,000	6,800
2-015-00-40011	Extra Help	0,57.5	1,000	-	1,000	1,000
2-015-00-40012	Overtime for Deputy		1,000		1,200	1,200
2-015-00-40013	Roving Clerk	7.540	20,217	7,650	20,217	29,772
12-015-00-40022	Longevity Pay	7,542 720	720	360	720	720
12-015-00-40050	Cell Phone Allowance		2,000	1,000	2,000	2,000
12-015-00-40060	In County Travel	2,000	6,451	1,551	6,451	6,45
12-015-00-40110	Office Supplies		2,000	3,294	2,000	2,000
12-015-00-40290	Machine Maintenance	1,811	25,119	8,811	25,119	25,119
12-015-00-40360	Postage		4,200	1,500	4,200	4,20
12-015-00-40440	Training Expense	1,010	10,000	1,000	10,000	10,00
12-015-00-40500	Computer Expense	2,229	6,500	38	6,500	6,50
12-015-00-40510	Out of County Travel	5,484		165	1,200	1,200
12-015-00-40560	Association Dues	205	1,200	1,098	7,000	7,00
12-015-00-40770	Lease Rental	3,294	7,000	463	2,500	2,50
12-015-00-41520	Reimbursable In County Travel	733	2,500		680,322	685,64
	Total	623,436	679,123	298,771	000,322	000,040
		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	06/30/18	Requested	Proposed
		- Leaner	41.223			
012-016-Annex	Building				5.500	EEN
	Janitor Supplies	6,199	5,500	366	5,500	5,500
012-016-00-40120	Repair Parts	373		-		50
012-016-00-40190	Operating Supplies	834	500	8	500	50
012-016-00-40210	Hardware and Tools					40.00
012-016-00-40230	Utilities	49,366	45,000	17,906	45,000	40,00
012-016-00-40300		1,500	1,375	625	1,375	2,00
012-016-00-40310	Extermination costs	37,446	35,000	17,895	20,000	20,00
012-016-00-40330	Telephone	6,438	6,000	2,950	6,000	6,00
012-016-00-40390	Vendor Repairs	102,157	93,375	39,741	78,375	74,00
	Total					
						2010
		2017	2018	YTD Expeditures	2019	2019
		2017 Actual	2018 Adopted	YTD Expeditures 06/30/18	2019 Requested	
						2019 Proposed
D42.047. Count	na Buildings		Adopted	06/30/18	Requested	Proposed
012-017- Count		Actual 59,324	Adopted 57,041	06/30/18	Requested 57,041	Proposed 57,04
012-017-00-40001	Salaries	Actual	Adopted	27,205 2,360	57,041 5,210	57,04 4,83
012-017-00-40001 012-017-00-40002	Salaries Social Security Contribution	Actual 59,324	Adopted 57,041	27,205 2,360 5,676	57,041 5,210 11,818	57,04 4,83 11,07
012-017-00-40001 012-017-00-40002 012-017-00-40003	Salaries Social Security Contribution Retirement Contribution	59,324 4,822 11,578	57,041 5,210 11,818 41,404	27,205 2,360 5,676 20,200	57,041 5,210 11,818 41,404	57,04 4,83 11,07 28,84
012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40004	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance	59,324 4,822 11,578 38,607	57,041 5,210 11,818 41,404	27,205 2,360 5,676 20,200 822	57,041 5,210 11,818 41,404 1,926	57,04 4,83 11,07 28,84 1,68
012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40004 012-017-00-40009	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance	59,324 4,822 11,578 38,607 1,628	57,041 5,210 11,818	27,205 2,360 5,676 20,200	57,041 5,210 11,818 41,404 1,926 163	57,04 4,83 11,07 28,84 1,68
012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40004 012-017-00-40009 012-017-00-40010	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance	59,324 4,822 11,578 38,607	57,041 5,210 11,818 41,404 1,926	27,205 2,360 5,676 20,200 822 77	57,041 5,210 11,818 41,404 1,926 163 500	57,04 4,83 11,07 28,84 1,68
012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40004 012-017-00-40009 012-017-00-40010 012-017-00-40011	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help	59,324 4,822 11,578 38,607 1,628	57,041 5,210 11,818 41,404 1,926 163	27,205 2,360 5,676 20,200 822 77	57,041 5,210 11,818 41,404 1,926 163 500 8,625	57,04 4,83 11,07 28,84 1,68 14 50 3,66
012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40004 012-017-00-40009 012-017-00-40010	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay	59,324 4,822 11,578 38,607 1,628 195	57,041 5,210 11,818 41,404 1,926 163 500	27,205 2,360 5,676 20,200 822 77	57,041 5,210 11,818 41,404 1,926 163 500	57,04 4,83 11,07 28,84 1,68 14 50 3,66
012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40004 012-017-00-40010 012-017-00-40010 012-017-00-40011 012-017-00-40012 012-017-00-40050	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance	59,324 4,822 11,578 38,607 1,628 195 	57,041 5,210 11,818 41,404 1,926 163 500 8,625	27,205 2,360 5,676 20,200 822 77 3,627 720 250	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440	57,04 4,83 11,07 28,84 1,68 14 50 3,66 1,44
012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40009 012-017-00-40000 012-017-00-40010 012-017-00-40011 012-017-00-40022 012-017-00-40050	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel	59,324 4,822 11,578 38,607 1,628 195 - 3,447 1,440 500	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440	27,205 2,360 5,676 20,200 822 77 3,627	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000	57,04 4,83 11,07 28,84 1,68 14 50 3,66 1,44 50
012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40004 012-017-00-40009 012-017-00-40010 012-017-00-40010 012-017-00-40020 012-017-00-40050 012-017-00-40050 012-017-00-40100	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies	59,324 4,822 11,578 38,607 1,628 195 - 3,447 1,440 500 11,467	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500	27,205 2,360 5,676 20,200 822 77 3,627 720 250 6,032	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000	57,04 4,83 11,07 28,84 1,68 3,66 1,44 50 3,90 1,00
012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40003 012-017-00-40009 012-017-00-40010 012-017-00-40011 012-017-00-40020 012-017-00-40050 012-017-00-40120 012-017-00-40130	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies	59,324 4,822 11,578 38,607 1,628 195 - 3,447 1,440 500 11,467 1,277	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000	27,205 2,360 5,676 20,200 822 77 3,627 720 250 6,032 511	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250	57,04 4,83 11,07 28,84 1,68 3,66 1,44 50 9,00 1,00
012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40003 012-017-00-40009 012-017-00-40010 012-017-00-40011 012-017-00-4002 012-017-00-40050 012-017-00-40120 012-017-00-40130 012-017-00-40180	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil	Actual  59,324 4,822 11,578 38,607 1,628 195 3,447 1,440 500 11,467 1,277 2,043	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000	27,205 2,360 5,676 20,200 822 77 3,627 720 250 6,032 511	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800	57,04 4,83 11,07 28,84 1,68 14 50 3,66 1,44 50 9,00 1,00 22 3,81
012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40003 012-017-00-40010 012-017-00-40010 012-017-00-40011 012-017-00-40050 012-017-00-40050 012-017-00-40120 012-017-00-40130 012-017-00-40180 012-017-00-40180 012-017-00-40190	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts	59,324 4,822 11,578 38,607 1,628 195 3,447 1,440 500 11,467 1,277 2,043 1,062	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800	27,205 2,360 5,676 20,200 822 77 	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800 5,965	57,04 4,83 11,07 28,84 1,68 1,4 50 3,66 1,44 50 9,00 1,00 2,2 3,8 3,8 5,9
012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40003 012-017-00-400009 012-017-00-40010 012-017-00-40011 012-017-00-40050 012-017-00-40050 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies	Actual  59,324  4,822 11,578 38,607 1,628 195	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 2550 3,800 5,965	27,205 2,360 5,676 20,200 822 77 - 3,627 720 250 6,032 511	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800 5,965 1,450	57,04 4,83 11,07 28,84 1,66 14 50 3,66 1,44 50 9,00 1,00 28 3,86 5,96 1,44
012-017-00-40001 012-017-00-40002 012-017-00-40002 012-017-00-40003 012-017-00-40009 012-017-00-40010 012-017-00-40011 012-017-00-40050 012-017-00-40050 012-017-00-40050 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools	Actual  59,324  4,822 11,578 38,607 1,628 195 - 3,447 1,440 500 11,467 1,277 2,043 1,062 16,110 444	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800	27,205 2,360 5,676 20,200 822 77 3,627 720 250 6,032 511	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800 5,965 1,450 2,100	57,04 4,83 11,07 28,84 1,68 14 50 3,66 1,44 50 9,00 1,00 28 3,80 5,96 1,44 2,10
012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40003 012-017-00-40009 012-017-00-40010 012-017-00-40011 012-017-00-40020 012-017-00-40050 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40210 012-017-00-40210 012-017-00-40230 012-017-00-40230	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY	59,324 4,822 11,578 38,607 1,628 195 - 3,447 1,440 500 11,467 1,277 2,043 1,062 16,110 444 161	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800 5,965 1,450 2,100	27,205 2,360 5,676 20,200 822 77 3,627 720 250 6,032 511	\$7,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800 5,966 1,450 2,100 65,000	57,04 4,83 11,07 28,84 1,68 144 50 9,00 1,00 25 3,86 5,90 1,44 2,11
012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40003 012-017-00-40009 012-017-00-40010 012-017-00-40011 012-017-00-40050 012-017-00-40050 012-017-00-40120 012-017-00-40130 012-017-00-40180 012-017-00-40190 012-017-00-40190 012-017-00-40190 012-017-00-40290 012-017-00-40290 012-017-00-40290	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities	59,324 4,822 11,578 38,607 1,628 195 3,447 1,440 500 11,467 1,277 2,043 1,062 16,110 444 161 77,171	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800 5,965 1,450 2,100 80,000	27,205 2,360 5,676 20,200 822 77 3,627 720 250 6,032 511 	8 Requested 57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800 5,965 1,450 2,100 65,000 8,625	57,04 4,83 11,07 28,84 1,68 14 50 3,66 1,44 50 9,00 1,00 20 3,80 5,90 1,44 2,11 65,00 8,00
012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40003 012-017-00-40010 012-017-00-40010 012-017-00-40011 012-017-00-40010 012-017-00-40050 012-017-00-40050 012-017-00-40130 012-017-00-40130 012-017-00-40180 012-017-00-40180 012-017-00-40190 012-017-00-40210 012-017-00-40210 012-017-00-40210 012-017-00-40210 012-017-00-40210 012-017-00-40230 012-017-00-40300 012-017-00-40300	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities Extermination costs	S9,324 4,822 11,578 38,607 1,628 195	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800 5,965 1,450 2,100	27,205 2,360 5,676 20,200 822 77 3,627 720 250 6,032 511 - 3 5,465 1,556	8 Requested 57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800 5,965 1,450 2,100 65,000 8,625 230,000	57,04 4,83 11,07 28,84 1,68 14 50 3,66 1,44 50 9,00 1,00 22 3,80 5,90 1,44 2,11 65,00 8,00 230,0
012-017-00-40001 012-017-00-40002 012-017-00-40002 012-017-00-40009 012-017-00-40009 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities Extermination costs Insurance Premiums	Actual  59,324  4,822 11,578 38,607 1,628 195	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800 5,965 1,450 2,100 80,000 8,625 230,000	27,205 2,360 5,676 20,200 822 77 3,627 720 250 6,032 511 	8 Requested 57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800 5,965 1,450 2,100 65,000 8,625	57,04 4,83 11,07 28,84 1,68 14 50 3,66 1,44 50 9,00 1,00 22 3,86 5,96 1,44 2,11 65,00 8,00 230,00
012-017-00-40001 012-017-00-40002 012-017-00-40002 012-017-00-40009 012-017-00-40009 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40050 012-017-00-40050 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40210 012-017-00-40210 012-017-00-40210 012-017-00-40200 012-017-00-40300 012-017-00-40310 012-017-00-40310 012-017-00-40310 012-017-00-40310	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities Extermination costs Insurance Premiums Vendor Repairs	S9,324 4,822 11,578 38,607 1,628 195	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 1,000 250 3,800 5,965 1,450 2,100 80,000 8,625	27,205 2,360 5,676 20,200 822 77 3,627 720 250 6,032 511 	\$7,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800 5,965 1,450 2,100 65,000 8,625 230,000 44,000	57,04 4,83 11,07 28,84 1,68 3,66 1,44 50 9,00 1,00 2,5 3,86 5,96 1,44 2,11 65,00 8,00 230,00 44,00
012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40003 012-017-00-40009 012-017-00-40010 012-017-00-40011 012-017-00-40020 012-017-00-40050 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40210 012-017-00-40210 012-017-00-40210 012-017-00-40210 012-017-00-40210 012-017-00-40300 012-017-00-40300 012-017-00-40310 012-017-00-40310 012-017-00-40310	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities Extermination costs Insurance Premiums Vendor Repairs Out of County Travel	Actual  59,324 4,822 11,578 38,607 1,628 195	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800 5,965 1,450 2,100 80,000 8,625 230,000 44,000	27,205 2,360 5,676 20,200 822 77 	8 Requested 57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800 5,965 1,450 2,100 65,000 8,625 230,000	57,04 4,83 11,07 28,84 1,68 3,66 1,44 50 9,00 1,00 28 3,88 5,99 1,44 2,11 65,00 8,00 230,00 44,0
012-017-00-40001 012-017-00-40002 012-017-00-40002 012-017-00-40009 012-017-00-40009 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40050 012-017-00-40050 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40210 012-017-00-40210 012-017-00-40210 012-017-00-40200 012-017-00-40300 012-017-00-40310 012-017-00-40310 012-017-00-40310 012-017-00-40310	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities Extermination costs Insurance Premiums Vendor Repairs Out of County Travel Contract Labor	Actual  59,324 4,822 11,578 38,607 1,628 195 3,447 1,440 500 11,467 1,277 2,043 1,062 16,110 444 161 77,171 4,522 234,565 32,526	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800 5,965 1,450 2,100 80,000 8,625 230,000 44,000	27,205 2,360 5,676 20,200 822 77 3,627 720 250 6,032 511 - 3 5,465 1,556 - 31,704 1,510 237,453 46,261 438 6,420	8 Requested 57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 1,000 250 3,800 5,965 1,450 2,100 65,000 8,625 230,000 44,000	57,04 4,83 11,07 28,84 1,66 14 550 3,66 1,44 550 9,00 1,00 22 3,80 5,99 1,44 2,11 65,0 8,00 230,0 44,0
012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40004 012-017-00-40009 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40050 012-017-00-40050 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40210 012-017-00-40210 012-017-00-40210 012-017-00-40210 012-017-00-40300 012-017-00-40300 012-017-00-40310 012-017-00-40310 012-017-00-40310 012-017-00-40310	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities Extermination costs Insurance Premiums Vendor Repairs Out of County Travel Contract Labor Capital Outlay	S9,324 4,822 11,578 38,607 1,628 195 3,447 1,440 500 11,467 1,277 2,043 1,062 16,110 444 161 77,171 4,522 234,565 32,526	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800 5,965 1,450 2,100 80,000 44,000 18,743 22,400	27,205 2,360 5,676 20,200 822 77 3,627 720 250 6,032 511 - 3 5,465 1,556 31,704 1,510 237,453 46,261 438 6,420	8 Requested 57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800 5,965 1,450 2,100 65,000 8,625 230,000 44,000	57,04 4,83 11,07 28,84 1,66 14 550 3,66 1,44 550 9,00 1,00 22 3,80 5,99 1,44 2,11 65,0 8,00 230,0 44,0
012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40003 012-017-00-40009 012-017-00-40010 012-017-00-40010 012-017-00-40050 012-017-00-40050 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities Extermination costs Insurance Premiums Vendor Repairs Out of County Travel Contract Labor Capital Outlay Capital Outlay < \$5,000	Actual  59,324  4,822 11,578 38,607 1,628 195	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 1,000 250 3,800 5,965 1,450 2,100 80,000 44,000 18,743 22,400 13,759	27,205 2,360 5,676 20,200 822 77 3,627 720 250 6,032 511 	8 Requested 57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 1,000 250 3,800 5,965 1,450 2,100 65,000 8,625 230,000 44,000	57,04 4,83 11,07 28,84 1,68 14 50 3,66 1,44 50 9,00 1,00 22 3,88 5,98 1,44 2,11 65,0 8,0 230,0 44,0
012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40003 012-017-00-40009 012-017-00-40010 012-017-00-40010 012-017-00-40050 012-017-00-40050 012-017-00-40120 012-017-00-40130 012-017-00-40190 012-017-00-40190 012-017-00-40190 012-017-00-40190 012-017-00-40190 012-017-00-40190 012-017-00-40300 012-017-00-40310 012-017-00-40310 012-017-00-40310 012-017-00-40310 012-017-00-40310 012-017-00-40310 012-017-00-40310 012-017-00-40310 012-017-00-40310 012-017-00-40390 012-017-00-40390 012-017-00-40390	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities Extermination costs Insurance Premiums Vendor Repairs Out of County Travel Contract Labor Capital Outlay < \$5,000 Lease & Rental Fees	Actual  59,324  4,822 11,578 38,607 1,628 195	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 1,000 250 3,800 5,965 1,450 2,100 80,000 44,000 44,000 18,743 22,400 13,759 12,000	27,205 2,360 5,676 20,200 822 77 3,627 720 250 6,032 511 	8 Requested 57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800 5,965 1,450 2,100 65,000 8,625 230,000 44,000	57,04 4,83 11,07 28,84 1,68 14 50 3,66 1,44 50 9,00 1,00 22 3,88 5,98 1,44 2,11 65,0 8,0 230,0 44,0
012-017-00-40001 012-017-00-40002 012-017-00-40002 012-017-00-40009 012-017-00-40009 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40050 012-017-00-40050 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40300 012-017-00-40310 012-017-00-40310 012-017-00-40310 012-017-00-40510 012-017-00-40510	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities Extermination costs Insurance Premiums Vendor Repairs Out of County Travel Contract Labor Capital Outlay < \$5,000 Lease & Rental Fees Building Improvements	Actual  59,324  4,822 11,578 38,607 1,628 195	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800 5,965 1,450 2,100 80,000 44,000 18,743 22,400 13,759 12,000	27,205 2,360 5,676 20,200 822 77 3,627 720 250 6,032 511 	8 Requested 57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800 5,965 1,450 2,100 65,000 8,625 230,000 44,000	57,04 4,83 11,07 28,84 1,68 14 50 3,66 1,44 50 9,00 1,00 21 3,80 5,90 1,44 2,11 65,00 8,00 230,0 44,0
012-017-00-40001 012-017-00-40002 012-017-00-40002 012-017-00-40009 012-017-00-40009 012-017-00-40001 012-017-00-40010 012-017-00-40010 012-017-00-40050 012-017-00-40050 012-017-00-40180 012-017-00-40180 012-017-00-40180 012-017-00-40180 012-017-00-40180 012-017-00-40180 012-017-00-40180 012-017-00-40180 012-017-00-40180 012-017-00-40180 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40310 012-017-00-40310 012-017-00-40310 012-017-00-40310 012-017-00-40590 012-017-00-40590	Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities Extermination costs Insurance Premiums Vendor Repairs Out of County Travel Contract Labor Capital Outlay < \$5,000 Lease & Rental Fees	Actual  59,324  4,822 11,578 38,607 1,628 195	57,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 1,000 250 3,800 5,965 1,450 2,100 80,000 44,000 44,000 18,743 22,400 13,759 12,000	27,205 2,360 5,676 20,200 822 77 3,627 720 250 6,032 5,11 3 5,465 1,556 1,510 237,453 46,261 438 6,420 35,798 18,509 6,676	\$7,041 5,210 11,818 41,404 1,926 163 500 8,625 1,440 500 9,000 1,000 250 3,800 5,965 1,450 2,100 65,000 8,625 230,000 44,000 18,743 22,400 13,759 12,000	57,04 4,83 11,07 28,84 1,68 144 50 3,66 1,44 50 9,00 1,00 25 3,86 5,96 1,44 2,10 65,00 44,00 18,74

		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	06/30/18	Requested	Proposed
		Actual	Adoptou			
012-018-Law En	forcement Building	200 003	600 649	282,752	640,618	600,618
012-018-00-40001	Salaries	602,064	600,618 59,772	26,433	59,772	61,133
312-018-00-40002	Social Security Contribution	56,401		53,179	117,648	122,140
012-018-00-40003	Retirement Contribution	115,844	117,648	142,622	274,150	296,145
012-018-00-40004	Hospitalization Insurance	257,934	274,150 16,498	6,875	16,498	16,208
012-018-00-40009	Worker's Comp Contribution	14,473	1,875	872	1,875	1,838
012-018-00-40010	Unemployment Insurance	2,279	102,380	57,365	102,380	102,380
012-018-00-40011	Temporary Jailers	105,798	38,081	37,000	38,081	38,081
012-018-00-40016	Holiday Pay	33,811	39,531	14,652	39,531	57,324
012-018-00-40022	Longevity Pay	13,506	720	360	720	720
012-018-00-40050	Cell Phone Allowance	720	6,000	1,786	6,000	6,000
012-018-00-40110	Office Supplies	3,248	15,000	7,748	15,000	15,000
012-018-00-40120	Janitor Supplies	17,399	102,500	73,657	118,000	102,500
012-018-00-40160	Groceries	143,777	11,000	200	11,000	11,000
012-018-00-40170	Clothing, Bedding & Miscellaneous	10,001	6,000	4,650	6,000	6,000
012-018-00-40190	Repair Parts	13,006	3,000	1,613	3,500	3,000
012-018-00-40210	Operating Supplies	2,659	100,000	44,659	110,000	100,000
012-018-00-40300	Utilities	129,261 1,800	1,500	800	1,500	1,500
012-018-00-40310	Extermination Costs		35,000	6,608	35,000	35,000
012-018-00-40340	Medical Expense-Prisoners	65,868	22,000	7,814	25,000	22,000
012-018-00-40390	Vendor Repairs-Jail	43,141	3,000	295	3,000	3,000
012-018-00-40440	Training Expense	535	6,500	275	6,500	6,500
012-018-00-40510	Out of County Travel	534	600	270	600	600
012-018-00-40560	Association Dues	240	24,500	8,808	24,500	24,500
012-018-00-40590	Contract Labor (Nurses)	20,052	24,500	0,000		
012-018-00-40600	Capital Outlay		2,000		2,000	2,000
012-018-00-40610	Capital Outlay < \$5,000	1.407	6,000	1.866	6,000	6,000
012-018-00-40770	Lease & Rental Fees	4,437	20,000	10.000	20,000	20,000
012-018-00-40820	Consultant Fees (Medical Admin)	20,000	4,260	2,609	4,260	4,260
012-018-00-41325	Cable Television	4,823	4,260	2,000	.,,,,,,,,	
		1,683,611	1,620,133	758,765	1,689,134	1,665,447
	Total Law Enforcement Building	1,000,011	1,000,100			

		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	02/22/74	Requested	Proposed
40 004 Charlet	Se Department					
S. A. STANDARD IN CONTRACTOR AND ADDRESS OF THE PARTY OF	r's Department	1,101,220	1,079,119	506,017	1,146,922	1,086,916
12-021-00-40001	Salaries Contribution	94,352	92,810	42,061	92,810	95,145
12-021-00-40002	Social Security Contribution	217,651	212,068	97,993	212,068	219,891
12-021-00-40003	Retirement Contribution	311,911	324,467	171,177	324,467	388,871
112-021-00-40004	Hospitalization Insurance	24,096	26,716	10,849	26,716	26,325
12-021-00-40009	Worker's Insurance Contribution	3,580	2,717	1,284	2,717	2,669
112-021-00-40010	Unemployment Insurance	38,547	6,000	14,339	26,000	6,000
12-021-00-40011	Extra Help	14,106		7,980	-	
12-021-00-40014	Lake Patrol Salaries	53,582	51,785	2,039	51,785	52,235
12-021-00-40016	Holiday Pay	14,097	42,178	15,717	42,178	64,458
12-021-00-40022	Longevity	14,718	15,120	7,401	15,120	15,120
12-021-00-40050	Cell Phone Allowance	19,000	19,000	9,500	22,000	19.000
12-021-00-40060	In County Travel	3,056	6,000	2,242	6,000	6,000
012-021-00-40110	Office Supplies		8,100	4,294	10,000	8,000
012-021-00-40150	Camera & Police Supplies	20,136	36,120	30,792	36,120	7,500
012-021-00-40170	Clothing, Bedding, Misc. (Uniforms)	13,870	125,000	47,867	125,000	125,000
12-021-00-40180	Gas and Oil	112,174		920	2,500	2,100
012-021-00-40190	Repair Parts	3,195	2,100	6,875	12,000	12,000
012-021-00-40200	Tires and Tubes	11,987	12,000	58	1,500	1,500
012-021-00-40210	Operating Supplies	179	1,500	5,696	5,000	5.000
012-021-00-40211	AMMUNITION		5,000		12,000	10,000
012-021-00-40290	Machine Maintenance	14,503	10,000	7,929	2,000	2,000
012-021-00-40300	Utilities 1055 E. Milam	1,247	2,000	533		2,000
012-021-00-40330	TELEPHONE	37	-	4.500	0.000	3,000
012-021-00-40360	Postage	2,915	3,000	1,500	3,000	1,000
012-021-00-40370	Medical Exam Expense		1,000	(4)	1,000	25,000
012-021-00-40380	Vendor Repairs	60,668	25,000	24,838	25,000	750
012-021-00-40380	Publishing Legal Notices	-	750	7	750	
	Training Expense	3,500	3,500	3,725	6,000	8,500
012-021-00-40440	Radio Maintenance	4,883	2,500	2,512	2,500	2,500
012-021-00-40480	Out of County Travel	5,544	7,000	5,279	7,000	7,000
012-021-00-40510	Out of County Travel - Official Duties	1,143	1,000	387	1,000	1,000
012-021-00-40530	Wrecker Services	-	1,000	150	1,000	1,000
012-021-00-40540		552	900	225	900	900
012-021-00-40560	Association Dues	114,837	110,000	151,026	144,000	120,000
012-021-00-40600	Capital Outlay	1,1,4,50,	12,300	6,642	12,300	12,300
012-021-00-40610	Capital Outlay < \$5,000	3,768	3,000	30	6,000	3,000
012-021-00-40750	Investigation Expense	3,700	2,500			
012-021-0040820	CONSULTANT FEES	6,158	15,000	3,983	15,000	15,000
012-021-00-40840	Stock Officer Expense	140	1,500	144	1,500	1,500
012-021-00-40850	Small Animal Control	209	500	91	500	500
012-021-00-41520	Reimbursable Travel	648	850	5,196	850	650
012-021-00-41850	K-9 Expenditures		2,400	802	2,400	2,400
012-021-00-42300	Emergency Corp Electric	2,087		2,870	12,000	12,000
012-021-00-42480	Radio Tower Maintenance	14,259	7,000	3,866	7,000	7,000
012-021-00-42750	Sexual Assault-Medical Expenses	13,104		3,000	500	500
012-021-00-42850	Dangerous Dogs Expense	-	500		500	300
5,2 021 00 12000	Evadale Gun Range		-			
	Dispatch Expenditures					
	Computer Expense				0.405.400	2 204 22
	Total Sheriff	2,321,660	2,290,500	1,206,834	2,425,103	2,381,23

		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	06/30/18	Requested	Proposed
		Protomi				
012-022-Correct		1,536	1,300	712		
112-022-00-40005	Adult Probation Life Insurance	57,162	70,883	70,883	70,883	70,883
12-022-00-40990	Contribution - Juvenile Probation	22,050	15,000	4,500	15,000	15,000
12-022-00-41680	Court Appointed Attorneys	3,801	3,801	3,801	3,801	3,801
112-022-00-41980	Contribution - Adult Probation	5,001				
		84,549	90,984	79,896	89,684	89,684
	Total	3 170 10				
040 000 Himbur	av Patrol					00.744
012-023-Highwa	Salaries	32,895	33,714	16,079	38,921	33,714
012-023-00-40001	Social Security Contribution	2,501	2,608	1,262	2,608	2,856
012-023-00-40002	Retirement Contribution	5,888	5,959	2,995	5,959	6,600
012-023-00-40003	Hospitalization Insurance	7,739	8,996	4,498	8,996	9,441
012-023-00-40004	Worker's Compensation	104	122	56	122	131
012-023-00-40009			82	-	82	86
012-023-00-40010	Unemployment Insurance		1,785	729	1,785	2,898
012-023-00-40022	Longevity Cell Phone Allowance					720
012-023-00-40050		2,130	1,800	1,156	1,800	1,800
012-023-00-40330	Telephone CAPITAL OUTLAY					1 222
012-023-00-40600	Reimbursable InCounty Travel	531	1,000	166	1,000	1,000
012-023-00-41520	Reimbursable incounty travel					50.047
	Total	51,789	56,066	26,941	61,274	59,247
	Total					
042 024 Emoria	ency Management				70.000	53,678
	Salaries	103,665	53,678	50,669	70,000	
012-024-00-40001	Social Security Contribution	14,133	6,722	5,374	7,000	6,722
012-024-00-40002	Retirement Contribution	5,405	2,185	(263)	2,185	2,210
012-024-00-40003	Worker's Compensation	3,445	1,397	1,324	1,500	1,344
012-024-00-40009		548	211	172	200	202
012-024-00-40010	Unemployment Insurance	58,788	12,500	8,714	13,200	12,500
012-024-00-40011	Extra Help	1,440	1,440	720	1,440	1,440
012-024-00-40050	Cell Phone Allowance	20,250	20,250	10,125	20,250	20,250
012-024-00-40060	In County Travel	5,845	4,100	3,890	5,500	4,100
012-024-00-40110	Office Supplies	3	500		500	500
012-024-00-40190	Repair Parts	2,238	500	134	500	500
012-024-00-40210	Operating Supplies	788	500	279	500	500
012-024-00-40290	Machine Maintenance	234	1,200	85	1,200	1,200
012-024-00-40300	Utilities	4,742	5,000	2,586	5,000	5,000
012-024-00-40330	Telephone	102	600	92	600	600
012-024-00-40360	Postage	2,312	3,500	465	5,500	3,500
012-024-00-40440	Training Expense	1,137	1,500	•	1,500	1,500
012-024-00-40480	Radio Maintenance	7,699	11,000	4,341	16,000	11,000
012-024-00-40510	Out of County Travel	510	700	263	700	700
012-024-00-40560	Association Dues	6,400	-	28,800		
012-024-00-40590	CONTRACT LABOR				20	
012-024-00-40600	Capital Outlay	12,309	3,000		4,500	3,000
012-024-00-40610	Capital Outlay < \$5,000	12,000	6,000		6,000	6,000
012-024-00-40770	Lease Rental EOC	908	600		600	600
012-024-00-41325	Cable Television		800		800	800
012-024-00-41520	Reimbursable In County Travel	13,537	4,300		4,600	4,300
012-024-00-41550	Special Operations Unit	1,699	5,000		5,000	5,000
012-024-00-41870	Flood Plain Contract Labor	1,000	1,000		1,000	
012-024-00-42510	Local Emergency Planning Comm.		1,000			
012-024-00-43600	TEEX HLS COMMUNICATIONS E					
012-024-00-44610	DETCOG SHSP GRANT		-			
012-024-00-45601	Capital Outlay < \$5,000					
012-024-00-47591	CONTRACT LABOR FOR FLOODI	9,957				
012-024-17-45113	HARVEY-OFFICE SUPPLIES		15			
012-024-17-45163	HARVEY-GROCERIES	1,235				
012-024-17-45183	HARVEY-GAS AND OIL		-			
012-024-17-45523	HARVEY-IN COUNTY TRAVEL RE	1000				
Service II sucke	HARVEY-CONTRACT LABOR	1,885		126,019	175,775	148,14
012-024-17-45593	THAT VET-OCITION BY BOTH	293,214	148,183			

		2017		YTD Expeditures	2019	2019
		Actual	Adopted	06/30/18	Requested	Proposed
012-027-Direct A	Assistance				050	850
012-027-00-40450	Soil & Water Conservation	850	850	850	850	850
012-027-00-40480	Burial Expense	650	*		455 ODE	455,835
012-027-00-40860	Tax Appraisal DistrDír. Contri.	442,852	455,835	338,069	455,835	30,000
012-027-00-40870	Pathologist Fees	48,352	30,000	21,136	1,000	1,000
012-027-00-41020	Retired Volunteer Services	1,000	1,000	1,000	10,200	10,200
012-027-00-41030	Public Libraries	10,200	10,200	10,200	see Transfers	
012-027-00-41040	DARE Program	25,000		20 000	30,000	30,000
012-027-00-41050	Jasper Co. Committee on Aging	30,000	30,000	30,000	18,705	18,705
012-027-00-41060	Burke Center	18,705	18,705	18,705	3,334	3,334
012-027-00-41071	East Texas Counties Coalition		3,334	5.000		5,228
012-027-00-41090	Gulf Coast Strategic Highway Coalition	5,000	5,228	5,000	5,228	2,500
012-027-00-41120	Alcohol & Drug Abuse	2,500	2,500	2,500	2,500	1,104
012-027-00-41250	East Texas Regional Water Planning Board	3	1,104	0.500	1,104 2,500	2,500
012-027-00-41450	Foster Home Care	2,500	2,500	2,500		14,980
012-027-00-41560	Regional Mental Health Crisis Facility	14,980	14,980	14,980	14,980	17,500
012-027-00-41570	Animal Shelter Contribution	17,500	17,500	17,500	17,500	15,000
012-027-00-41830	Mediation Center	15,000	15,000	15,000	15,000	2,500
	Garth House	2,500	2,500	2,500	2,500	
012-027-00-42110	County Historical Committee-Dir. Contri.	750	750	750	750	750
012-027-00-43430	Health Department Rent-Buna	5,800	5,800	2,900	5,800	5,800
012-027-00-43440	Bi-County Health Unit-Dir. Contri.	51,004	51,004	25,502	51,004	51,004
012-027-00-43850	Total	695,143	668,790	509,093	668,790	668,790
	1000					
040 004 5 4	Ion Sondea					
012-031-Extens	Todayles	58,564	58,365	28,475	58,365	58,365
012-031-00-40001	Salaries	5,157	5,143	2,503	5,143	5,163
012-031-00-40002	Social Security Contribution	5,626	5,403	2,613	5,403	5,511
012-031-00-40003	Retirement Contribution	9,065	8,996	4,498	8,996	9,441
012-031-00-40004	Hospitalization Insurance	220	240	107	240	236
012-031-00-40009	Worker's Compensation	209	161	80	161	155
012-031-00-40010	Unemployment Insurance	570	270		270	528
012-031-00-40022	Longevity	4,300	4,300	2,150	4,300	4,300
012-031-00-40060	In County Travel-FSC		4,300	2,150	6,300	4,300
012-031-00-40061	In County Travel-AG	4,300	1,500	543	1,500	1,500
012-031-00-40110	Office Supplies	1,597	1,500	699	1,750	1,750
012-031-00-40210	Operating Supplies	732	1,870	872	1,870	1,870
012-031-00-40290	Machine Maintenance	2,083	1,870	072	500	500
012-031-00-40360	Postage	245	500		000	
012-031-00-40610	Capital Outlay <\$5,000	875	0.000	445	2,000	2,000
012-031-00-41131	New 4-H Program	1,477	2,000	2,752		7,300
012-031-00-41510	Out of County Travel-FSC Agent	4,992	7,300		10,000	8,000
012-031-00-44510	Out of County Travel-Ag Agent	9,801	8,000	6,518	114,098	110,919
012-031-00-44310	Total	109,812	109,848	54,404	114,098	110,313
	Total					
012-038-Contin	agoney					
The second section of the second seco				-		
012-038-00-40950	Contingency		-	-		.*
	Total					
		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	06/30/18	Requested	Proposed
012-049-Data P		38,947	38,921	18,562	38,921	38,921
012-049-00-40001	Salaries	3,086	3,153	1,505		3,231
012-049-00-40002	Social Security Contribution	7,261	7,204	3,561	7,204	
012-049-00-40003	Retirement Contribution	17,535	18,484	9,002		19,404
012-049-00-40004	Hospitalization Insurance	17,535	147	66		
012-049-00-40009	Worker's Compensation			49		
012-049-00-40010	Unemployment Insurance	125 325		360		
012-049-00-40011	Extra Help			639		2,59
012-049-00-40022	Longevity	549		360		
012-049-00-40050	Cell Phone Allowance	720		5,482	A STATE OF THE PARTY OF THE PAR	
012-049-00-40110	Office Supplies	14,684		3,947	- PARTY TANKS	
012-049-00-40210	Operating Supplies	13,515		900		
012-049-00-40330	Telephone	2,160		0.777	2,539	
012-049-00-40380	Vendor Repairs	3,291				
012-049-00-40440	Training Expense	2,550				
012-049-00-40510	Out of County Travel	4,817				
012-049-00-40600	Capital Outlay	18,116			38,000	-cr
The second secon	Capital Outlay < \$5,000	29,319				
012-049-00-40610	Software Maintenance	201,433	180,000	70,969		
	In County Travel	88	1,250		1,250	
012-049-00-41290		13,748	20,000	7,598	20,000	
012-049-00-41520	Computer HM Maintanance		_			-
012-049-00-41520 012-049-00-41580	Computer HW Maintenance					
012-049-00-41520 012-049-00-41580 012-049-00-42290	TYLER EAGLE RECORDER		_		37,627	
012-049-00-41520 012-049-00-41580 012-049-00-42290 012-049-00-42500	TYLER EAGLE RECORDER Incode Annual Subscription	Te.	37,627			
012-049-00-41520 012-049-00-41580 012-049-00-42290	TYLER EAGLE RECORDER Incode Annual Subscription CAD software		_		37,627	
012-049-00-41520 012-049-00-41580 012-049-00-42290 012-049-00-42600	TYLER EAGLE RECORDER Incode Annual Subscription	Te.	37,627 8,000		37,627 8,000	8,00

The second of th						
2-061-Justice	of Peace Precinct 1	22.22	70.040	39,181	79,919	79,9
	Salaries	79,941	79,919	3,623	7,580	8,08
	Social Security Contribution	6,926	7,580			18,6
201.00	Retirement Contribution	16,489	17,319	8,554	17,319	
-061-00-40003	Hospitalization Insurance	15,912	17,329	8,522	17,329	18,1
061-00-40004		298	353	155	353	3
-061-00-40009	Worker's Compensation	110	95	46	95	1
-051-00-40010	Unemployment Insurance	4,869	11,943	5,049	11,943	17,7
2-061-00-40022	Longevity		720	360	720	1,4
2-081-00-40050	Cell Phone Allowance	720		3,250	6,500	6,5
2-061-00-40060	In County Travel	6,500	6,500		1,500	1,5
	Office Supplies	822	1,500	543		1,5
2-061-00-40110		798	1,500	900	1,500	
2-061-00-40360	Postage	1,699	2,000	748	2,000	2,0
2-061-00-40510	Out of County Travel	95	250	95	250	2
2-061-00-40560	Association Dues	-				
2-061-00-40600	CAPITAL OUTLAY		1,000		1,000	1,0
2-061-00-40630	Petit Jurors		1,000			
	Market History Control of the Contro	122 188	4.40.000	71,027	148,009	157,2
	Total	135,179	148,008	71,027	140,000	
	1000				2040	2019
		2017	2018	YTD Expeditures	2019	
		Actual	Adopted	06/30/18	Requested	Propose
		Actual	710071011			
12-062-Justice	of Peace Precinct 2	70.044	79,919	38,632	79,919	79,9
2-062-00-40001	Salaries	79,941		3,540	7,249	7,3
	Social Security Contribution	6,755	7,249			16,
2-062-00-40002	Retirement Contribution	16,140	16,563	8,067	16,563	
2-062-00-40003		37,689	41,404	18,067	41,404	33,
12-062-00-40004	Hospitalization Insurance	292	338	153	338	
12-062-00-40009	Worker's Compensation		87	45	87	
12-052-00-40010	Unemployment Insurance	106		2,121	-	
	Extra Help		* ***		7,617	7,
12-062-00-40011		3,015	7,617	2,814		1,
12-062-00-40022	Longevity	720	720	360	720	
12-062-00-40050	Cell Phone Allowance	6,500	6,500	3,250	6,500	6,
12-062-00-40060	In County Travel	933	1,500	123	1,500	1,
12-062-00-40110	Office Supplies	933	600	-	600	
12-052-00-40290	Machine Maintenance			281	1,000	1,
	Postage	385	1,000			2,
12-062-00-40360		1,264	2,500	1,354	2,500	
12-052-00-40510	Out of County Travel	95	250		250	
12-062-00-40560	Association Dues		1,000		1,000	1,
12-062-00-40610	Capital Outlay < \$5,000		500		500	
	Petit Jurors		000		167,747	161,
12 062-00-40531		100 007	407 747	78 808	107.741	101,
12-062-00-40531		153,837	167,747	78,808	167,747	101,
12-062-00-40531	Total	153,837	167,747	78,808	167,747	101,
	Total	153,837	167,747			
	Total of Peace Precinct 3			78,808	79,919	79,
	of Peace Precinct 3	79,941	79,919	39,181		79,
012-063-Justice	of Peace Precinct 3	79,941 7,008	79,919 7,160	39,181 3,420	79,919 7,160	79,
012-063-Justice 12-063-00-40001 12-063-00-40002	of Peace Precinct 3 Salaries Social Security Contribution	79,941 7,008 16,037	79,919 7,160 16,361	39,181 3,420 8,115	79,919 7,160 16,361	79, 7,
012-063-Justice 112-063-00-40001 112-063-00-40002 112-063-00-40003	Total  of Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution	79,941 7,008 16,037 28,910	79,919 7,160 16,361 31,585	39,181 3,420 8,115 15,492	79,919 7,160 16,361 31,585	79, 7,
012-063-Justice 112-063-00-40001 112-063-00-40002 012-063-00-40003 012-063-00-40004	Total  of Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance	79,941 7,008 16,037	79,919 7,160 16,361 31,585 334	39,181 3,420 8,115 15,492 148	79,919 7,160 16,361 31,585 334	79, 7,
012-063-Justice 112-063-00-40001 112-063-00-40002 112-063-00-40003	Total  of Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation	79,941 7,008 16,037 28,910 303	79,919 7,160 16,361 31,585	39,181 3,420 8,115 15,492	79,919 7,160 16,361 31,585	79 7 17
012-063-Justice 112-063-00-40001 112-063-00-40002 012-063-00-40003 012-063-00-40004	Total  of Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance	79,941 7,008 16,037 28,910 303 120	79,919 7,160 16,361 31,585 334	39,181 3,420 8,115 15,492 148	79,919 7,160 16,361 31,585 334	79, 7,
012-063-Justice 012-063-00-40001 012-063-00-40002 012-063-00-40003 012-063-00-40004 012-063-00-40009	Total  of Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation	79,941 7,008 16,037 28,910 303 120 3,680	79,919 7,160 16,361 31,585 334 89	39,181 3,420 8,115 15,492 148 44 297	79,919 7,160 16,361 31,585 334 89	79, 7, 17, 33
012-063-Justice 012-063-0-40001 012-063-00-40002 012-063-00-40003 012-063-00-40004 012-063-00-40009 012-063-00-40010 012-063-00-40011	Total  of Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity	79,941 7,008 16,037 28,910 303 120 3,680 2,520	79,919 7,160 16,361 31,585 334 89 - 6,462	39,181 3,420 8,115 15,492 148 44 297 2,700	79,919 7,160 16,361 31,585 334 89 	79 7, 17, 33
012-063-Justice 112-063-0-40001 112-063-00-40002 212-063-00-40003 212-063-00-40004 112-063-00-40010 212-063-00-40011 212-063-00-40011	Total  of Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity	79,941 7,008 16,037 28,910 303 120 3,680 2,520	79,919 7,160 16,361 31,585 334 89 - 6,462 720	39,181 3,420 8,115 15,492 148 44 297 2,700	79,919 7,160 16,361 31,585 334 89 - 6,462 720	79 7, 17, 33
012-063-Justice 112-063-0-40001 112-063-00-40002 112-063-00-40003 012-063-00-40004 012-063-00-40010 012-063-00-40011 012-063-00-40011 012-063-00-40050	Total  of Peace Precinct 3 Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance	79,941 7,008 16,037 28,910 303 120 3,680 2,520	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000	79, 7, 17, 33, 9, 1, 6
012-063-Justice 112-063-00-40001 112-063-00-40002 112-063-00-40004 112-063-00-40009 112-063-00-40010 112-063-00-40010 112-063-00-40050 012-063-00-40050	Total  of Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel	79,941 7,008 16,037 28,910 303 120 3,680 2,520	79,919 7,160 16,361 31,585 334 89 - 6,462 720	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000	79, 7, 17, 33, 9, 1, 6
012-063-Justice 112-063-0-40001 112-063-00-40002 112-063-00-40003 012-063-00-40004 012-063-00-40010 012-063-00-40011 012-063-00-40011 012-063-00-40050	Total  of Peace Precinct 3  Salaries  Social Security Contribution  Retirement Contribution  Hospitalization Insurance  Worker's Compensation  Unemployment Insurance  Extra Help  Longevity  Cell Phone Allowance  In County Travel  Office Supplies	79,941 7,008 16,037 28,910 303 120 3,680 2,520 720 6,500 2,552	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900	79 7, 17, 33 9 1 6 2
012-063-Justice 112-063-00-40001 112-063-00-40002 112-063-00-40004 112-063-00-40009 112-063-00-40010 112-063-00-40010 112-063-00-40050 012-063-00-40050	Total  of Peace Precinct 3  Salaries  Social Security Contribution  Retirement Contribution  Hospitalization Insurance  Worker's Compensation  Unemployment Insurance  Extra Help  Longevity  Cell Phone Allowance  In County Travel  Office Supplies  Postage	79,941 7,008 16,037 28,910 303 120 3,680 2,520 720 6,500 2,552 699	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000	79 7, 17, 33 9 1 6 2
012-063-Justice 012-063-0-40001 012-063-00-40002 012-063-00-40004 012-063-00-40009 012-063-00-40010 012-063-00-40011 012-063-00-40050 012-063-00-40050 012-063-00-40100 012-063-00-40100	Total  of Peace Precinct 3  Salaries  Social Security Contribution  Retirement Contribution  Hospitalization Insurance  Worker's Compensation  Unemployment Insurance  Extra Help  Longevity  Cell Phone Allowance  In County Travel  Office Supplies	79,941 7,008 16,037 28,910 303 120 3,680 2,520 720 6,500 2,552 699	79,919 7,160 16,361 31,585 334 89	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 1,362	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500	79 7, 17, 33 9 1 6 2
012-063-Justice 112-063-0-40001 112-063-00-40002 112-063-00-40003 112-063-00-40004 112-063-00-40010 112-063-00-40011 112-063-00-40010 112-063-00-40050 112-063-00-40050 112-063-00-40050 112-063-00-40550 112-063-00-40550	Total  of Peace Precinct 3 Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel	79,941 7,008 16,037 28,910 303 120 3,680 2,520 720 6,500 2,552 699	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 250	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 1,362	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 250	79, 77, 77, 17, 33
012-063-Justice 112-063-0-40001 112-063-00-40002 112-063-00-40003 112-063-00-40004 112-063-00-40009 112-063-00-40010 112-063-00-40011 112-063-00-40050 112-063-00-40050 112-063-00-40050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050	Total  of Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel Association Dues	79,941 7,008 16,037 28,910 303 120 3,680 2,520 720 6,500 2,552 699	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 250 2,500	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 1,362	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 250 2,500	79, 7, 17, 33, 9 1 1 6 2 2
012-063-Justice 112-063-0-40001 112-063-00-40002 112-063-00-40004 112-063-00-40009 112-063-00-40010 112-063-00-40010 112-063-00-40010 112-063-00-40050 112-063-00-40050 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500	Total  of Peace Precinct 3  Salaries  Social Security Contribution  Retirement Contribution  Hospitalization Insurance  Worker's Compensation  Unemployment Insurance  Extra Help  Longevity  Cell Phone Allowance  In County Travel  Office Supplies  Postage  Out of County Travel  Association Dues  Capital Outlay < \$5,000	79,941 7,008 16,037 28,910 303 120 3,680 2,520 720 6,500 2,552 699 3,194 220	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 2,500 2,500 1,000	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 1,362 250	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 250 2,500 1,000	79, 7, 17, 33, 16, 16, 16, 16, 16, 16, 16, 16, 16, 16
012-063-Justice 112-063-0-40001 112-063-00-40002 112-063-00-40004 112-063-00-40009 112-063-00-40010 112-063-00-40011 112-063-00-40010 112-063-00-40050 112-063-00-40050 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500	Total  of Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel Association Dues Capital Outlay < \$5,000 Petit Jurors	79,941 7,008 16,037 28,910 303 120 3,680 2,520 720 6,500 2,552 699	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 250 2,500	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 1,362 250	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 250 2,500 1,000	79, 7, 17, 33 9 1 1 6 2 2
012-063-Justice 112-063-0-40001 112-063-00-40002 112-063-00-40003 112-063-00-40009 112-063-00-40009 112-063-00-40010 112-063-00-40011 112-063-00-40050 112-063-00-40050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510	Total  of Peace Precinct 3 Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel Association Dues Capital Outlay < \$5,000 Petit Jurors Total	79,941 7,008 16,037 28,910 303 120 3,680 2,520 720 6,500 2,552 699 3,194 220	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 2,500 2,500 1,000	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 1,362 250	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 250 2,500 1,000 163,780	79. 77. 17. 33. 9. 1. 6. 2. 2. 4. 2. 1.67
012-063-Justice 112-063-00-40001 112-063-00-40002 112-063-00-40003 112-063-00-40009 112-063-00-40009 112-063-00-40010 112-063-00-40010 112-063-00-40050 112-063-00-40050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-40510 112-063-00-40560 112-063-00-40560 112-063-00-40560 112-063-00-40560 112-063-00-40560	Total  of Peace Precinct 3 Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel Association Dues Capital Outlay < \$5,000 Petit Jurors Total	79,941 7,008 16,037 28,910 303 120 3,680 2,520 720 6,500 2,552 699 3,194 220	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 250 2,500 1,000 160,280	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 1,362 250	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 250 2,500 1,000 163,780	79, 77, 77, 17, 33, 33, 9, 11, 66, 22, 11, 167, 75
012-063-Justice 112-063-0-40001 112-063-00-40002 112-063-00-40003 112-063-00-40009 112-063-00-40010 112-063-00-40010 112-063-00-40011 112-063-00-40050 112-063-00-40050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050	Total  of Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel Association Dues Capital Outlay < \$5,000 Petit Jurors Total of Peace Precinct 4 Salaries	79,941 7,008 16,037 28,910 303 120 3,680 2,550 720 6,500 2,552 699 3,194 220	79,919 7,160 16,361 31,585 334 89 6,462 720 6,500 2,000 900 4,500 2,500 1,000 160,280	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 1,362 250 96 75,904	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 250 2,500 1,000 163,780	79 7 17 33 9 1 6 2 2 4 4 2 7 5
012-063-Justice 112-063-00-40001 112-063-00-40002 112-063-00-40003 112-063-00-40009 112-063-00-40009 112-063-00-40010 112-063-00-40010 112-063-00-40050 112-063-00-40050 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500	Total  of Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel Association Dues Capital Outlay < \$5,000 Petit Jurors Total of Peace Precinct 4 Salaries	79,941 7,008 16,037 28,910 303 120 3,680 2,550 720 6,500 2,552 699 3,194 220 	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 2,500 1,000 160,280 79,919 6,801	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 1,362 250 96 75,904	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 250 2,500 1,000 163,780 79,919 6,801	79 7 177 33 9 1 6 2 2 1 1 167
112-063-Justice 12-063-0-40001 12-063-00-40002 12-063-00-40003 12-063-00-40004 112-063-00-40010 112-063-00-40010 112-063-00-40010 112-063-00-40050 112-063-00-40050 112-063-00-40500 112-063-00-40500 112-063-00-40510 112-063-00-40510 112-063-00-40560 112-063-00-40560 112-063-00-40560 112-063-00-40560 112-063-00-40560 112-063-00-40560 112-063-00-40560 112-063-00-40560 112-063-00-40610 112-063-00-40610 112-063-00-40610 112-063-00-40610 112-063-00-40610 112-063-00-40610	Total  sof Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel Association Dues Capital Outlay < \$5,000 Petit Jurors Total of Peace Precinct 4 Salaries Social Security Contribution	79,941 7,008 16,037 28,910 303 120 3,680 2,520 720 6,500 2,552 699 3,194 220 152,405	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 250 2,500 1,000 160,280 79,919 6,801 15,539	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 1,362 250 96 75,904	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 2,500 1,000 163,780 79,919 6,801 15,539	79 7 177 33 9 1 1 6 2 2 2 1 1 167 6 75 6 6
012-063-Justice 112-063-0-40001 112-063-00-40002 112-063-00-40004 112-063-00-40009 112-063-00-40010 112-063-00-40010 112-063-00-40010 112-063-00-40010 112-063-00-40050 112-063-00-40060 112-063-00-40510 112-063-00-40560 112-063-00-40560 112-063-00-40560 112-063-00-40560 112-063-00-40560 112-063-00-40560 112-063-00-40610 112-063-00-40610 112-063-00-40610 112-063-00-40610 112-063-00-40610 112-063-00-40610 112-063-00-40610 112-063-00-40610 112-063-00-40610 112-063-00-40610 112-064-00-40001	Total  of Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel Association Dues Capital Outlay < \$5,000 Petit Jurors Total e of Peace Precinct 4 Salaries Social Security Contribution Retirement Contribution	79,941 7,008 16,037 28,910 303 120 3,680 2,550 720 6,500 2,552 699 3,194 220 	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 2,500 1,000 160,280 79,919 6,801 15,539 17,329	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 1,362 250 96 75,904 37,855 3,176 7,526 8,545	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 250 2,500 1,000 163,780 79,919 6,801 15,539 17,329	79 7 17 33 9 1 1 6 2 2 2 1 1 167 75 8 8
112-063-Justice 12-063-00-40001 12-063-00-40002 12-063-00-40003 12-063-00-40009 12-063-00-40001 12-063-00-40010 12-063-00-40010 12-063-00-40010 12-063-00-40050 12-063-00-40050 12-063-00-40510 12-063-00-40510 12-063-00-40510 12-063-00-40510 12-063-00-40510 12-063-00-40510 12-063-00-40510 12-063-00-40510 12-063-00-40510 12-063-00-40510 12-063-00-40510 12-063-00-40510 12-063-00-40510 12-063-00-40510 12-063-00-40510 12-063-00-40010 12-063-00-40010	Total  sof Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel Association Dues Capital Outlay < \$5,000 Petit Jurors Total e of Peace Precinct 4 Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance	79,941 7,008 16,037 28,910 303 120 3,680 2,520 720 6,500 2,552 699 3,194 220	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 2,500 1,000 160,280 79,919 6,801 15,539 17,329	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 1,362 250 96 75,904 37,855 3,176 7,526 8,545	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 2,500 1,000 163,780 79,919 6,801 15,539 17,329 317	79 7 17 33 9 1 1 6 2 2 4 4 1 167 7 8 8 8 1 1 1 167 167 17 17 17 17 17 17 17 17 17 17 17 17 17
112-063-Justice 12-063-0-40001 12-063-00-40002 12-063-00-40003 12-063-00-40009 112-063-00-40011 12-063-00-40011 12-063-00-40011 12-063-00-40010 112-063-00-40050 112-063-00-40050 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40010 112-063-00-40010 112-063-00-40010 112-063-00-40010	Total  of Peace Precinct 3  Salaries  Social Security Contribution  Retirement Contribution  Hospitalization Insurance  Worker's Compensation  Unemployment Insurance  Extra Help  Longevity  Cell Phone Allowance  In County Travel  Office Supplies  Postage  Out of County Travel  Association Dues  Capital Outlay < \$5,000  Petit Jurors  Total  of Peace Precinct 4  Salaries  Social Security Contribution  Retirement Contribution  Hospitalization Insurance  Worker's Compensation	79,941 7,008 16,037 28,910 303 120 3,680 2,520 720 6,500 2,552 699 3,194 220 152,405 77,289 6,446 15,215 15,957	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 2,500 1,000 160,280 79,919 6,801 15,539 17,329 317	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 1,362 250 96 75,904 37,855 3,176 7,526 8,545	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 2,500 1,000 163,780 79,919 6,801 15,539 17,329 317	79 7 17 33 9 1 1 6 2 2 4 4 1 167 7 8 8 8 1 1 1 167 167 17 17 17 17 17 17 17 17 17 17 17 17 17
12-063-Justice 12-063-00-40001 12-063-00-40002 12-063-00-40003 12-063-00-40003 12-063-00-40001 12-063-00-40010 12-063-00-40011 12-063-00-40010 12-063-00-40050 12-063-00-40050 12-063-00-4050 12-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-064-00-40000 112-064-00-40001 112-064-00-40001	Total  sof Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel Association Dues Capital Outlay < \$5,000 Petit Jurors Total e of Peace Precinct 4 Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance	79,941 7,008 16,037 28,910 303 120 3,680 2,550 720 6,500 2,552 699 3,194 220 152,405 77,289 6,446 15,215 15,957 277	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 2,500 1,000 160,280 79,919 6,801 15,539 17,329 317 83	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 1,362 250 96 75,904 37,855 3,176 7,526 8,545	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 2,500 1,000 163,780 79,919 6,801 15,539 17,329 317	79 7 17 33 9 1 1 6 2 2 4 4 1 167 7 8 8 8 1 1 1 167 167 17 17 17 17 17 17 17 17 17 17 17 17 17
112-063-Justice 12-063-00-40001 12-063-00-40002 12-063-00-40003 12-063-00-40004 12-063-00-40009 12-063-00-40009 12-063-00-40011 12-063-00-40050 112-063-00-40050 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-064-00-40001 112-064-00-40001	Total  of Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel Association Dues Capital Outlay < \$5,000 Petit Jurors Total e of Peace Precinct 4 Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance	79,941 7,008 16,037 28,910 303 120 3,680 2,550 720 6,500 2,552 699 3,194 220 152,405 77,289 6,446 15,215 15,957 277 105	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 2,500 1,000 160,280 79,919 6,801 15,539 17,329 317 83	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 250 96 75,904 37,865 3,176 7,526 8,545	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 250 2,500 1,000 163,780 79,919 6,801 15,539 17,329 317 83	79 7 177 33 9 1 6 2 2 1 1 167 78 6 118
112-063-Justice 12-063-00-40001 12-063-00-40002 12-063-00-40003 12-063-00-40004 12-063-00-40009 12-063-00-40011 112-063-00-40010 112-063-00-40010 112-063-00-40010 112-063-00-40110 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-064-00-40001 112-064-00-40001	Total  of Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel Association Dues Capital Outlay < \$5,000 Petit Jurors Total e of Peace Precinct 4 Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help	79,941 7,008 16,037 28,910 303 120 3,680 2,520 720 6,500 2,552 699 3,194 220 152,405 77,289 6,446 15,215 15,957 277 105 416	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 2,500 1,000 160,280 79,919 6,801 15,539 17,329 317 83	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 250 96 75,904 37,855 3,176 7,526 8,545	79,919 7,160 16,361 31,585 334 89	79 7 177 33 9 1 1 6 2 2 1 1 167 75 6 6 118 119
112-063-Justice 12-063-00-40001 12-063-00-40002 12-063-00-40004 12-063-00-40009 12-063-00-40010 12-063-00-40010 112-063-00-40010 112-063-00-40010 112-063-00-40050 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-064-00-40001 112-064-00-40001 112-064-00-40001 112-064-00-40001 112-064-00-40001 112-064-00-40001	Total  sof Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel Association Dues Capital Outlay < \$5,000 Petit Jurors Total e of Peace Precinct 4 Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity	79,941 7,008 16,037 28,910 303 120 3,680 2,550 720 6,500 2,552 699 3,194 220 152,405 77,289 6,446 15,215 15,957 277 105	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 2,500 1,000 160,280 79,919 6,801 15,539 17,329 317 83 - 1,758 720	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 1,362 250 96 75,904 37,855 3,176 7,526 8,545 137 41	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 2,500 1,000 163,780 79,919 6,801 15,539 17,329 317 83 - 1,758 720	79 7 177 33 9 1 1 6 2 2 1 1 167 7 5 6 6 1 1 1 1 1 1
112-063-Justice 12-063-0-40001 12-063-00-40002 12-063-00-40003 12-063-00-40009 12-063-00-40009 12-063-00-40010 12-063-00-40010 12-063-00-40010 12-063-00-40050 12-063-00-40500 12-063-00-40500 12-063-00-40500 12-063-00-40500 12-063-00-40500 12-063-00-40500 12-063-00-40500 12-063-00-40500 12-063-00-40500 12-063-00-40500 12-063-00-40500 12-063-00-40500 12-064-00-40001 12-064-00-40001 12-064-00-40001 12-064-00-40001 12-064-00-40001 12-064-00-40001	Total  of Peace Precinct 3  Salaries  Social Security Contribution  Retirement Contribution  Hospitalization Insurance  Worker's Compensation  Unemployment Insurance  Extra Help  Longevity  Cell Phone Allowance  In County Travel  Office Supplies  Postage  Out of County Travel  Association Dues  Capital Outlay < \$5,000  Petit Jurors  Total  e of Peace Precinct 4  Salaries  Social Security Contribution  Retirement Contribution  Hospitalization Insurance  Worker's Compensation  Unemployment Insurance  Extra Help  Longevity  Cell Phone Allowance	79,941 7,008 16,037 28,910 303 120 3,680 2,520 720 6,500 2,552 699 3,194 220	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 2,500 1,000 160,280 79,919 6,801 15,539 17,329 317 83 - 1,758	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 1,362 250 96 75,904 37,855 3,176 7,526 8,545 137 41	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 2,500 1,000 163,780 79,919 6,801 15,539 17,329 317 83 - 1,758 720 6,500	79 7 17 33 9 1 1 6 2 2 1 1 167 75 18
112-063-Justice 12-063-0-40001 12-063-00-40002 12-063-00-40003 12-063-00-40009 12-063-00-40010 12-063-00-40010 12-063-00-40010 12-063-00-40010 12-063-00-40050 12-063-00-40500 12-063-00-40500 12-063-00-40500 12-063-00-40500 12-063-00-40500 12-063-00-40500 12-063-00-40500 12-063-00-40500 12-063-00-40500 12-063-00-40500 12-063-00-40500 12-064-00-40001 12-064-00-40001 12-064-00-40001 12-064-00-40001 12-064-00-40001 12-064-00-40001 12-064-00-40001	Total  of Peace Precinct 3  Salaries  Social Security Contribution  Retirement Contribution  Hospitalization Insurance  Worker's Compensation  Unemployment Insurance  Extra Help  Longevity  Cell Phone Allowance  In County Travel  Office Supplies  Postage  Out of County Travel  Association Dues  Capital Outlay < \$5,000  Petit Jurors  Total  of Peace Precinct 4  Salaries  Social Security Contribution  Retirement Contribution  Hospitalization Insurance  Worker's Compensation  Unemployment Insurance  Extra Help  Longevity  Cell Phone Allowance  In County Travel	79,941 7,008 16,037 28,910 303 120 3,680 2,520 7,20 6,500 2,552 699 3,194 220 152,405 77,289 6,446 15,215 15,957 277 105 416 504 720 6,500	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 2,500 1,000 160,280 79,919 6,801 15,539 17,329 317 83 - 1,758 720 6,500	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 1,362 250 96 75,904 37,855 3,176 7,526 8,545 137 41 684 360 3,250	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 2,500 1,000 163,780 79,919 6,801 15,539 17,329 317 83 - 1,758 720 6,500	79 7 17 33 9 1 1 6 2 2 4 4 1 167 75 18
012-063-Justice 12-063-00-40001 12-063-00-40002 12-063-00-40003 12-063-00-40003 12-063-00-40009 112-063-00-40010 112-063-00-40011 112-063-00-40010 112-063-00-40050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-064-00-40001 112-064-00-40001 112-064-00-40001 112-064-00-40003 112-064-00-40004 112-064-00-40004 112-064-00-40004 112-064-00-40004 112-064-00-40004 112-064-00-40004 112-064-00-40005 112-064-00-40005	Total  of Peace Precinct 3  Salaries  Social Security Contribution  Retirement Contribution  Hospitalization Insurance  Worker's Compensation  Unemployment Insurance  Extra Help  Longevity  Cell Phone Allowance  In County Travel  Office Supplies  Postage  Out of County Travel  Association Dues  Capital Outlay < \$5,000  Petit Jurors  Total  e of Peace Precinct 4  Salaries  Social Security Contribution  Retirement Contribution  Hospitalization Insurance  Worker's Compensation  Unemployment Insurance  Extra Help  Longevity  Cell Phone Allowance	79,941 7,008 16,037 28,910 303 120 3,680 2,550 720 6,500 2,552 699 3,194 220	79,919 7,160 16,361 31,585 334 89 6,462 720 6,500 2,000 900 4,500 2,500 1,000 160,280 79,919 6,801 15,539 17,329 317 83 - 1,758 720 6,500 2,500 2,500	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 1,362 250 96 75,904 37,855 3,176 7,526 8,545 137 41	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 2,500 1,000 163,780 79,919 6,801 15,539 17,329 317 83 - 1,758 720 6,500 6,500 2,500	79 77 177 333 9 11 6 6 2 2 1 167 75 6 18 18
112-063-Justice 12-063-00-40001 12-063-00-40002 12-063-00-40003 12-063-00-40004 12-063-00-40009 12-063-00-40009 12-063-00-40011 12-063-00-40050 112-063-00-40050 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-064-00-40001 112-064-00-40001 112-064-00-40001 112-064-00-40001 112-064-00-40001 112-064-00-40001	Total  of Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel Association Dues Capital Outlay < \$5,000 Petit Jurors Total e of Peace Precinct 4 Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies	79,941 7,008 16,037 28,910 303 120 3,680 2,550 720 6,500 2,552 699 3,194 220 152,405 77,289 6,446 15,215 15,957 277 105 416 504 720 6,500 6,500	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 2,500 1,000 160,280 79,919 6,801 15,539 17,329 317 83 - 1,758 720 6,500 2,500 1,000	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 250 96 75,904 37,855 3,176 7,526 8,545 137 41 684 360 3,250 96 32,50 96 75,904 37,855 3,176 7,526 8,545 3,250 8,545 3,540 1,362 2,50 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 3,250 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,545 8,55 8,55 8,55 8,55 8,55 8,55 8,55 8,55 8,55 8,55 8,55 8,55	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 4,500 2,500 1,000 163,780 79,919 6,801 15,539 17,329 317 83 - 1,758 720 6,500 2,500 900	79 77 177 333 9 1 1 6 2 2 1 1 167 75 6 118
112-063-Justice 12-063-00-40001 12-063-00-40002 12-063-00-40003 12-063-00-40004 12-063-00-40009 12-063-00-40009 12-063-00-40011 112-063-00-40050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-063-00-4050 112-064-00-4001 112-064-00-4001 112-064-00-4001 112-064-00-4001 112-064-00-4001 112-064-00-4001 112-064-00-4001 112-064-00-4001 112-064-00-4001 112-064-00-4001 112-064-00-4001 112-064-00-4001 112-064-00-4001 112-064-00-4001 112-064-00-4001 112-064-00-4001 112-064-00-4001 112-064-00-4001 112-064-00-4001 112-064-00-4001 112-064-00-4001 112-064-00-4001 112-064-00-4001	Total  of Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel Association Dues Capital Outlay < \$5,000 Petit Jurors Total of Peace Precinct 4 Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage	79,941 7,008 16,037 28,910 303 120 3,680 2,550 720 6,500 2,552 699 3,194 220	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 2,500 1,000 160,280 79,919 6,801 15,539 17,329 317 83 - 1,758 722 6,500 2,500 2,000	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 250 96 75,904 37,855 3,176 7,526 8,545 137 41 6 684 360 3,250 9 6 75,904	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 2,500 1,000 163,780 79,919 6,801 15,539 17,329 317,329 317,389 720 6,500 1,758 720 6,500 2,500 900 2,000	79 7 177 33 9 1 1 6 2 2 1 1 167 7 8 6 1 1 1 1 1 1
112-063-Justice 12-063-0-40001 12-063-00-40002 12-063-00-40003 12-063-00-40004 112-063-00-40009 112-063-00-40010 112-063-00-40011 112-063-00-40050 112-063-00-40050 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-064-00-40001 112-064-00-40001 112-064-00-400001 112-064-00-400001 112-064-00-400001 112-064-00-400001 112-064-00-400001 112-064-00-400001 112-064-00-400001 112-064-00-400001 112-064-00-400001 112-064-00-400001 112-064-00-400001 112-064-00-400001 112-064-00-400001 112-064-00-400001	Total  sof Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel Association Dues Capital Outlay < \$5,000 Petit Jurors Total e of Peace Precinct 4 Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel	79,941 7,008 16,037 28,910 303 120 3,680 2,550 720 6,500 2,552 699 3,194 220 152,405 77,289 6,446 15,215 15,957 277 105 416 504 720 6,500 6,500	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 2,500 1,000 160,280 79,919 6,801 15,539 17,329 317 83 - 1,758 720 6,500 2,500 2,000	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 250 96 75,904 37,855 3,176 7,526 8,545 137 41 6 684 360 3,250 9 6 75,904	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 2,500 1,000 163,780 79,919 6,801 15,539 17,329 317,329 317,389 720 6,500 1,758 720 6,500 2,500 900 2,000	79 7 177 33 9 1 1 6 2 2 1 1 167 7 8 6 1 1 1 1 1 1
112-063-Justice 12-063-0-40001 12-063-00-40002 12-063-00-40003 12-063-00-40004 112-063-00-40009 112-063-00-40009 112-063-00-40010 112-063-00-40050 112-063-00-40050 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-064-00-40001 112-064-00-40001 112-064-00-40001 112-064-00-40001 112-064-00-40001 112-064-00-40001 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40050 112-064-00-40050	Total  sof Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel Association Dues Capital Outlay < \$5,000 Petit Jurors Total e of Peace Precinct 4 Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel Association Dues	79,941 7,008 16,037 28,910 303 120 3,680 2,550 720, 6,500 2,552 699 3,194 220 152,405 77,289 6,446 15,215 15,957 277 105 416 504 720 6,500 6,97	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 2,500 1,000 160,280 79,919 6,801 15,539 17,329 317 83 - 1,758 720 6,500 2,500 2,000	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 250 96 75,904 37,855 3,176 7,526 8,545 137 41 6 684 360 3,250 9 6 75,904	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 2,500 1,000 163,780 79,919 6,801 15,539 17,329 317,329 317,389 720 6,500 1,758 720 6,500 2,500 900 2,000	79 7 17 33 9 1 1 6 2 2 1 1 167 7 5 6 18 18 18 18 18 18 18 18 18 18 18 18 18
112-063-Justice 12-063-00-40001 12-063-00-40002 12-063-00-40003 12-063-00-40009 12-063-00-40010 12-063-00-40010 112-063-00-40010 112-063-00-40010 112-063-00-40010 112-063-00-40010 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-064-00-40001 112-064-00-40001 112-064-00-40001 112-064-00-40001 112-064-00-40001 112-064-00-40001 112-064-00-40001 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40050 112-064-00-40050 112-064-00-40050 112-064-00-40550 112-064-00-40550 112-064-00-40550 112-064-00-40550 112-064-00-40550 112-064-00-40550 112-064-00-40550	Total  of Peace Precinct 3  Salaries  Social Security Contribution  Retirement Contribution  Hospitalization Insurance  Worker's Compensation  Unemployment Insurance  Extra Help  Longevity  Cell Phone Allowance  In County Travel  Office Supplies  Postage  Out of County Travel  Association Dues  Capital Outlay < \$5,000  Petit Jurors  Total  e of Peace Precinct 4  Salaries  Social Security Contribution  Retirement Contribution  Hospitalization Insurance  Worker's Compensation  Unemployment Insurance  Extra Help  Longevity  Cell Phone Allowance  In County Travel  Office Supplies  Postage  Out of County Travel  Association Dues  CAPITAL OUTLAY	79,941 7,008 16,037 28,910 303 120 3,680 2,520 720 6,500 2,552 699 3,194 220	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 1,000 160,280 79,919 6,801 15,539 17,329 317 83 - 1,758 720 6,500 2,500 0,000 6,500	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 1,362 250 96 75,904 37,855 3,176 7,526 8,545 137 41 684 360 3,250 1,126 96 96 96 97 96 97 97 98 98 99 90 90 90 90 90 90 90 90 90	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 2,500 1,000 163,780 79,919 6,801 15,539 17,329 317 83 - 1,758 720 6,500 2,500 900 2,000 900 2,000	79 7 177 33 9 1 1 6 2 2 2 1 1 1 1 1 1 1 1 1
112-063-Justice 12-063-00-40001 12-063-00-40002 12-063-00-40003 12-063-00-40009 112-063-00-40009 112-063-00-40010 112-063-00-40010 112-063-00-40050 112-063-00-40500 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-064-00-40000 112-064-00-40000 112-064-00-40000 112-064-00-40000 112-064-00-40000 112-064-00-40000 112-064-00-40010 112-064-00-40000 112-064-00-40010 112-064-00-400510 112-064-00-400510 112-064-00-400510 112-064-00-400510 112-064-00-400510 112-064-00-400510 112-064-00-40550 112-064-00-40550 112-064-00-40550 112-064-00-40550 112-064-00-40550 112-064-00-40550 112-064-00-40550 112-064-00-40550 112-064-00-40550	Total  of Peace Precinct 3  Salaries  Social Security Contribution  Retirement Contribution  Hospitalization Insurance  Worker's Compensation  Unemployment Insurance  Extra Help  Longevity  Cell Phone Allowance  In County Travel  Office Supplies  Postage  Out of County Travel  Association Dues  Capital Outlay < \$5,000  Petit Jurors  Total  e of Peace Precinct 4  Salaries  Social Security Contribution  Retirement Contribution  Hospitalization Insurance  Worker's Compensation  Unemployment Insurance  Extra Help  Longevity  Cell Phone Allowance  In County Travel  Office Supplies  Postage  Out of County Travel  Association Dues  CAPITAL OUTLAY	79,941 7,008 16,037 28,910 303 120 3,680 2,550 720 6,500 2,552 699 3,194 220 152,405 77,289 6,446 15,215 15,957 277 105 416 504 720 6,500 6,500 6,500	79,919 7,160 16,361 31,585 334 89 6,462 720 6,500 2,000 900 4,500 2,500 1,000 160,280 79,919 6,801 15,539 17,329 317 83 1,758 722 6,500 2,500 900 2,000 1,000	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 1,362 250  96 75,904  37,855 3,176 7,526 8,545 137 41 6 684 6 360 3,250 0 85 0 357 1,333 0 95	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 900 4,500 2,500 1,000 163,780 79,919 6,801 15,539 17,329 317 83 - 1,758 720 6,500 2,500 900 2,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000	79 77 17 33 9 1 1 6 2 2 1 1 167 7 8 8 1 1 1 1 1 1 1
112-063-Justice 12-063-00-40001 12-063-00-40002 12-063-00-40003 12-063-00-40009 12-063-00-40010 12-063-00-40010 112-063-00-40010 112-063-00-40010 112-063-00-40010 112-063-00-40010 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40510 112-063-00-40500 112-063-00-40500 112-063-00-40500 112-064-00-40001 112-064-00-40001 112-064-00-40001 112-064-00-40001 112-064-00-40001 112-064-00-40001 112-064-00-40001 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40010 112-064-00-40050 112-064-00-40050 112-064-00-40050 112-064-00-40550 112-064-00-40550 112-064-00-40550 112-064-00-40550 112-064-00-40550 112-064-00-40550 112-064-00-40550	Total  sof Peace Precinct 3  Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel Association Dues Capital Outlay < \$5,000 Petit Jurors Total e of Peace Precinct 4 Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Unemployment Insurance Extra Help Longevity Cell Phone Allowance In County Travel Office Supplies Postage Out of County Travel Association Dues	79,941 7,008 16,037 28,910 303 120 3,680 2,520 720 6,500 2,552 699 3,194 220	79,919 7,160 16,361 31,585 334 89 - 6,462 720 6,500 2,000 900 4,500 2,500 1,000 160,280 79,919 6,801 15,539 17,329 317 83 - 1,758 720 6,500 2,500 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000	39,181 3,420 8,115 15,492 148 44 297 2,700 360 3,250 1,126 62 250 96 75,904 37,855 3,176 7,526 8,545 137 41 6 684 360 3,250 9,545 137 41 137 41 140 140 140 140 140 140 140	79,919 7,160 16,361 31,585 334 89 - 6,462 720 10,000 2,000 4,500 2,500 1,000 163,780 79,919 6,801 15,539 17,329 317 83 - 1,758 720 6,500 2,500 900 2,000 1,000	79 7 7 7 7 7 7 7 7 8 8 8 8 8 8 8 8 8 8 8

		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	06/30/18	Requested	Proposed
12 DEE Justice	of Peace Precinct 5					70.040
12-065-00-40001	Salaries	79,941	79,919	39,181	79,919	79,919
12-065-00-40001	Social Security Contribution	6,761	7,244	3,446	7,244	7,601
12-065-00-40002	Retirement Contribution	16,151	16,552	8,217	16,552	17,566 43,465
12-065-00-40004	Hospitalization Insurance	28,910	31,585	16,281	31,585	43,465
12-065-00-40009	Worker's Compensation	292	338	149	338	92
012-065-00-40010	Unemployment Insurance	105	90	42	90 7,554	11,496
012-065-00-40022	Longevity	2,988	7,554	3,168	7,334	1,440
012-065-00-40050	Cell Phone Allowance	720	720	360	10,000	6,500
012-065-00-40060	In County Travel	6,500	6,500	3,250 309	1,500	1,500
012-065-00-40110	Office Supplies	1,333	1,500	32	1,000	1,000
012-065-00-40360	Postage	363	1,000	1,822	4,500	4,500
012-065-00-40510	Out of County Travel	2,329	4,500	1,022	250	250
012-065-00-40560	Association Dues	60	250 1.700	1/2	1,700	1,700
012-065-00-40610	Capital Outlay < \$5,000	- 50	900		900	900
012-065-00-40630	Petit Jurors	56	160,352	76,257	163,852	178,277
	Total	146,510	160,352	70,207	100,002	1,1,4,1,4,7
012-066-Justice	of Peace Precinct 6	70.044	79,919	39,181	79,919	79,919
012-066-00-40001	Salaries	79,941	7,082	3,309	7,082	7,369
012-066-00-40002	Social Security Contribution	6,622 15,973	16,182	8,045	16,182	17,030
012-066-00-40003	Retirement Contribution	27,073	30,003	14,522	30,003	31,494
012-066-00-40004	Hospitalization Insurance	27,073	330	146	330	337
012-066-00-40009	Worker's Compensation	105	87	41	87	88
012-066-00-40010	Unemployment Insurance	728	- 07	(4)	3.0	
012-066-00-40011	Extra Help	2,079	5,433	2,259	5,433	8,466
012-066-00-40022	Longevity	720	720	360	720	1,440
012-066-00-40050	Cell Phone Allowance	6,500	6,500	3,250	6,500	6,500
012-066-00-40060	In County Travel	2,626	2,000	25	2,000	2,000
012-066-00-40110	Office Supplies	435		200	600	600
012-066-00-40360	Postage	1,519	2,000	553	2,000	2,000
012-066-00-40510	Out of County Travel	135	250	215	250	250
012-066-00-40560	Association Dues	100	18:	75	2	
012-066-00-40600	CAPITAL OUTLAY	1,622	1,000		1,000	1,000
012-066-00-40610	Capital Outlay < \$5,000	181	2,000	40	2,000	2,000
012-066-00-40630	Petit Jurors	146,551	153,506	72,146	154,106	160,494
	Total					
012-401	Commissioners Court Administration					4.500
012-401-00-40430	Publishing Legal Notices	1,833	1,500	1,105	1,500	1,500
012-401-00-40510	Out of County Travel (County-Wide)	1,887	5,000	1,451	5,000	5,000
012-401-00-40560	Association Dues	8,923	7,500	2,950	7,500	7,500
012-401-00-40600	Capital Outlay					
012-401-00-40610	Capital Outlay <5000				-	
012-401-00-40820	Consultant Fees	9,585		2,558	ron	500
012-401-00-41520	Radio Officer In County Travel	571	500	66	500	
G12-401-00-41590	Radio Officer Contract Labor	3,835	5,000	1,500	5,000	5,000
012-401-00-41090	Tradio Officer Contract Lacos				10.100	40 500
	Total	26,634	19,500	9,631	19,500	19,500
	1440	2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	6/30/2018	Requested	Proposed
012-421	Constable Precinct 1			10.101	00.260	32,362
012-421-00-40001	Salaries	31,162	32,362	16,181	32,362	32,362
012-421-00-40002	Social Security Contribution	3,627	3,822	1,865	3,822	8,923
012-421-00-40003	Retirement Contribution	8,668	8,732		8,732	9,441
012-421-00-40004	Hospitalization Insurance	8,408	8,996		8,996 1,055	1,024
012-421-00-40009	Worker's Insurance Contribution	930	1,055		375	
012-421-00-40022	Longevity Pay	81	375		720	
012-421-00-40050	Cell Phone Allowance	720	720		16,500	
012-421-00-40060	In County Travel	16,500	16,500		700	
012-421-00-40110	Office Supplies	476	700	18	700	1
012-421-00-40210	Operating Supplies	3		-		-
012-421-00-40320	Insurance	722	1400	190	460	460
012-421-00-40330	Telephone	456	460		400	
012-421-00-40360	Postage	390	400		400	-
012-421-00-40430	Legal Notices		222		500	-
012-421-00-40440	Training Expense	465	500		250	
012-421-00-40480	Radio Maintenance	120			111000000000000000000000000000000000000	
012-421-00-40510	Out of County Travel	989	1,000	595	1,000	1,50
012-421-00-40610	CAPITAL OUTLAY<\$5000				1	
012-421-00-41280	Security	72,993	75,872	37,049	75,872	77,02

		- 1				
012-422	Constable Precinct 2					00.000
12-422-00-40001	Salaries	31,162	32,362	16,181	33,000	32,362
012-422-00-40007	Social Security Contribution	3,701	3,899	1,921	3,899	3,971
12-422-00-40003	Retirement Contribution	8,754	8,909	4,532	8,909	9,178
12-422-00-40004	Hospitalization Insurance	20,932	22,920	11,220	22,920	24,061 1,053
12-422-00-40009	Worker's Insurance Contribution	938	1,076	467	1,076	2,328
112-422-00-40022	Longevity Pay	468	1,383	558	1,383 720	720
012-422-00-40050	Cell Phone Allowance	720	720	360		16,500
12-422-00-40060	In County Travel	16,500	16,500	8,250	18,500	700
12-422-00-40110	Office Supplies	753	700	32	700	700
012-422-00-40320	Insurance			100	457	457
012-422-00-40330	Telephone	456	457	190	400	400
12-422-00-40360	Postage	12	400	50	400	+100
12-422-00-40430	Legal Notices			345	1.000	500
012-422-00-40440	Training Expense	300	500	400	1,000	250
012-422-00-40480	Radio Maintenance	*	250	400		1,000
012-422-00-40510	Out of County Travel	1,789	1,000	598	2,000	130
012-422-00-40560	Association Dues	60	130	60	130	100
012-422-00-40610	Capital Outlay <\$5000	2				
012-422-00-41280	Security				05.544	02.640
012-422-00-41200	Total	86,544	91,206	44,820	95,344	93,610
	LEM!	2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	6/30/2018	Requested	Proposed
012-423	Constable Precinct 3	31,162	32,362	16,181	33,333	32,362
012-423-00-40001	Salaries	3,829	4,186	2,052	4,186	4,382
012-423-00-40002	Social Security Contribution	9,043	9,566	4,820	9,566	10,127
012-423-00-40003	Retirement Contribution	13,537	15,002	6,041	15,002	12,422
012-423-00-40004	Hospitalization Insurance		1,155	497	1,155	1,162
012-423-00-40009	Worker's Insurance Contribution	969		2,169	5,142	7,698
012-423-00-40022	Longevity Pay	2,079	5,142	360	800	720
012-423-00-40050	Cell Phone Allowance	720	720	8,250	18.000	16,500
012-423-00-40060	In County Travel	16,500	16,500	313	700	700
012-423-00-40110	Office Supplies	216	700	313	700	100
012-423-00-40320	Insurance		400	44	750	400
012-423-00-40360	Postage	401	400	44	7 50	700
012-423-00-40430	Legal Notices		500		1,000	500
012-423-00-40440	Training Expense	300	500		250	250
012-423-00-40480	Radio Maintenance		250		2,500	1,000
012-423-00-40510	Out of County Travel	1,200	1,000	60	130	130
012-423-00-40560	Association Dues	60	130	00	130	100
012-423-00-40840	Livestock Expense					
012-423-00-41280	Security				00.545	88,353
012-423-00-41200	Total	80,015	87,613	40,787	92,515	00,333
012-424	Constable Precinct 4		00.000	10 101	32,362	32,362
012-424-00-40001	Salaries	31,162	32,362	16,181	4,201	4,403
012-424-00-40002	Social Security Contribution	3,823	4,201	2,047	9,599	10,175
012-424-00-40003	Retirement Contribution	9,041	9,599	4,826	22,920	24,061
012-424-00-40004	Hospitalization Insurance	20,730	22,920	10,814		1,167
012-424-00-40004	Worker's Insurance Contribution	970	1,159	499	1,159	7,968
012-424-00-40022	Longevity Pay	2,160	5,331	2,250	5,331 720	7,900
012-424-00-40050	Cell Phone Allowance	720	720	360		
012-424-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-424-00-40110	Office Supplies	348	700	100	700	
012-424-00-40110	Insurance					
012-424-00-40320	OPERATING SUPPLIES	· · · · · · · · · · · · · · · · · · ·	120	85	400	404
D12-424-00-40210	Postage	313	400	132	400	400
012-424-00-40430	Legal Notices				1400,001	600
012-424-00-40440	Training Expense	150	500	*	500	500
	Radio Maintenance		250	4	250	250
012-424-00-40480	Out of County Travel	1,581	1,000	(*)	1,000	1,000
012-424-00-40510	Association Dues		400		400	.40
012-424-00-40560	Capital Outlay <\$5000					
012-424-00-40610	Reimbursable In County Travel		-		-	-
012-424-00-41520	Livestock Expense					-
						2
012-424-00-40840	Security				96,042	100,60

	T	2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	6/30/2018	Requested	Proposed
12-425	Constable Precinct 5				00.000	20.200
12-425-00-40001	Salaries	31,162	32,362	16,181	32,362	32,362
12-425-00-40002	Social Security Contribution	3,701	3,899	1,921	3,899	3,97
12-425-00-40003	Retirement Contribution	8,754	8,909	4,532	8,909	9,17
	Hospitalization insurance	20,932	22,920	11,220	22,920	24,06
12-425-00-40004	Worker's Insurance Contribution	938	1,076	467	1,076	1,05
12-425-00-40009	The State of the S	468	1,383	558	1,383	2,32
12-425-00-40022	Longevity Pay	720	720	360	720	72
12-425-00-40050	Cell Phone Allowance	16,500	16,500	8,250	16,500	16,50
12-425-00-40060	In County Travel	600	700		700	7.0
12-425-00-40110	Office Supplies	- 000				
12-425-00-40320	Insurance	456	500	190	500	50
112-425-00-40330	Telephone	400	400		400	40
12-425-00-40360	Postage					-
12-425-00-40430	Legal Notices	360	500	60	500	50
12-425-00-40440	Training Expense	300	250		250	25
112-425-00-40480	Radio Maintenance	1,140	1,000	598	1,000	1,00
12-425-00-40510	Out of County Travel	1,140	1,000			*
12-425-00-40840	Livestock Expense					
012-425-00-41280	Security	85,730	91,119	44,338	91,119	93,52
	Total	85,730	31,113	41,000		
012-426	Constable Precinct 6			40.454	32,362	32,36
012-426-00-40001	Salaries	31,162	32,362	16,181		4,37
012-426-00-40002	Social Security Contribution	3,815	4,178	2,037	4,178	10,10
012-426-00-40003	Retirement Contribution	9,018	9,547	4,803	9,547	
012-426-00-40004	Hospitalization Insurance	20,932	22,920	11,220	22,920	24,06
	Worker's Insurance Contribution	968	1,153	496	1,153	1,15
012-426-00-40009	Longevity Pay	2,034	5,037	2,124	5,037	7,54
012-426-00-40022	Cell Phone Allowance	720	720	360	720	72
	In County Travel	16,500	16,500	8,250	16,500	16,50
012-426-00-40060	Office Supplies	. 70	700	73	700	70
012-426-00-40110	Insurance					
012-426-00-40320	Telephone	456	470	190	470	47
012-426-00-40330		49	400	*	400	40
012-426-00-40360	Postage Legal Notices			-		+
012-426-00-40430	Training Expense	300	500		500	50
012-426-00-40440	Radio Maintenance		250		250	25
012-426-00-40480	Out of County Travel	1,200	1,000		1,000	1,00
012-426-00-40510			121		- 8	
012-426-00-40560	Association Dues					
012-426-00-40610	Capital Outlay <5000				2.	-
012-426-00-40840	Livestock Expense					
012-426-00-41280	Security Total	87,224	95,737	45,734	95,737	100,1
	10.01	2047	2018	YTD Expeditures	2019	2019
		2017 Actual	Adopted	6/30/2018	Requested	Propose
		12,109,635	12,040,951	6,198,550	12,391,348	12,192,3
	Total General Fund Expenditures	12,109,035	12,040,551	0,100,000	- 13/5 - 13	
012-053-Trans	fers Out		180 505	105 500	145,500	145,50
012-053-00-40911	Transfers to Courthouse Security	233,750	135,500	135,500	145,500	140,0
012-053-00-41040	Transfers to Dare Program-Fund 057		25,000	25,000	10.746	19,7
012-053-00-41910	Transfers to Other Funds	1,466	= =		19,716	19,1
012-053-00-41910	Transfer to Misc Funds	1		2.22	04.000	
	Transfers to Airports	73,000	64,000	64,000	64,000	64,0
012-053-00-40940	Transfer to Tax Collection Fund 115	10,000	12,000	12,000	12,000	12,0
012-053-00-41960	Total	318,217	236,500	236,500	241,216	241,2
		42 427 952	12,277,451	6,435,050	12,632,564	12,433,5
	xpenditures & Transfers	12,427,852	16,411,101	0,750,050		1

	ROAD AND BRIDGE - GENERAL					
100	ROAD AND BRIDGE GENERAL					0010
)20-		2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Proposed
	RECEIPTS		105.000	26,450	100,000	100,000
20-002-00-32240	County Court Fines	70,897	105,000	45,436	120,000	120,000
20-010-00-32250	District Court Fines	108,084	127,000	360,000	423,422	423,422
20-015-00-32200	Motor Vehicle Registration Fees	360,000	427,714	1,547,032	1,652,434	1,652,434
20-045-00-30010	Current & Supplemental Taxes	1,557,048	1,675,938 41,000	19,427	44,868	44,868
20-045-00-30020	Delinguent Taxes	33,643		876	2,000	2,000
20-045-00-30021	Delinquent Rendition SA	963	1,810 40,600	17,225	41,000	41,000
20-045-00-30040	Penalty & Interest on Taxes	34,880	56,651	17,223	43,388	43,388
20-047-00-31330	TX Dept of Transportation	60,215	40,000	25,269	30,000	30,000
20-047-00-35340	National Forest Receipts	3,610	3,122	2.388	2,000	2,000
020-050-00-33380	Interest Earned	2,381	3,122	815	2,000	
020-052-00-33940	Transfer from other Funds			010		
	Total Receipts	2,231,720	2,518,835	2,044,919	2,459,112	2,459,112
	Beginning Balance Total Resources	2,231,720	2,518,835	2,044,919	2,459,112	2,459,112
	Total Resources				2019	2019
		2017	2018 Adopted	YTD Expeditures 6/30/2018	Requested	Proposed
		Actual	Adopted	0/30/2010	Rodansisa	100000000000000000000000000000000000000
	EXPENDITURES					
020-005-County	Commissioners				7.000	7,000
	Telephone	6,797	7,000	3,449	7,000	7,000
020-005-00-40330 020-040-County	Commissioners				500.050	222,658
	Salaries	222,658	222,658	111,329	222,658	25,107
020-040-00-40001	Social Security Contribution	23,433	24,419	11,976	24,419	58,024
020-040-00-40002	Retirement Contribution	55,255	55,798	28,258	55,798	56,994
020-040-00-40003	Hospitalization Insurance	49,503	54,298	26,533	54,298	1,422
020-040-00-40004	Worker's Compensation Ins.	1,527	1,737	623	1,737	26,652
020-040-00-40009	Longevity Pay	7,074	17,670	7,634	17,670	2,880
020-040-00-40022	Cell Phone Allowance	2,880	2,880	1,440	2,880	76,000
020-040-00-40050	In County Travel	76,000	76,000	38,000	76,000	70,000
020-040-00-40060	CONTINGENCY					
020-040-00-40950	Capital Outlay			7 000	16,375	16,375
020-040-00-40600	Consultant Fees	14,136	16,375	7,068	1,966,000	1,966,000
020-040-00-40820	Transfers Out	1,987,444	2,040,000	1,020,000	2,444,835	2,459,112
020-040-00-40940	Total Expenditures	2,446,707	2,518,835	1,256,310	2,444,635	2,455,112
	Ending Balance	(214,987)			0.444.005	2,459,112
	Total	2,231,720	2,518,835	1,256,310	2,444,835	2,459,112
					I	

	ROAD AND BRIDGE PRECINCT 1						
021-			0047	2018	YTD Rev.	2019 Est.	2019
			2017		6/30/2018	Revenues	Proposed
			Actual	Adopted	0/30/2010	Kevendes	1.10
	RECEIPTS				27,209		
021-047-00-31120	State Grant		28,473	0	1,431	3,000	3,000
021-050-00-33380	Interest Earned		2,140	2,140	9,141	22,340	22,340
021-050-00-33480	Compactor Receipts		18,839	18,000	9,141	73,050	73,050
021-052-00-33930	Transfers from R&B Opt.ROW		28,750	43,750	255,000	491,500	491,500
021-052-00-33940	Transfers from R&B General		496,861	510,000	292,780	589,890	589,890
WE ! WUE WO	Total Receipts		575,063	573,890	252,700	303,000	(0)
	Beginning Balance				202 720	589,890	589,890
	Total Available Resources		575,063	573,890	292,780	303,030	303,000
021-053-00-40940	TRANSFER TO FUND 031		-	32			
021-033-00-103-10	1133133			2010	PARENES - 0.0 TEL 1.715	2019	2019
			2017	2018	910 Expeditures 6/30/2018	Requested	Proposed
			Actual	Adopted	6/30/2016	Requested	Порозси
	EXPENDITURES						
021-041- Road	& Bridge Expenditures				96,238	236,823	236,823
021-041-00-40001	Salaries		235,820	236,823		26,736	27,330
021-041-00-40002	Social Security Contribution		25,810	26,736	11,111	45,097	46,987
021-041-00-40003	Retirement Contribution		43,709	45,097	18,565 49,415	109,957	115,776
021-041-00-40004	Hospitalization Insurance		98,017	109,957	49,415	11,122	11,069
021-041-00-40009	Worker's Compensation		9,820	11,122	363	839	822
021-041-00-40010	Unemployment Insurance		1,054	839	42.847	91,495	91,495
021-041-00-40011	Extra Help		97,242	91,495	7,821	21,171	28,938
021-041-00-40022	Longevity Pay		8,325	21,171	1,021	250	250
021-041-00-40110	Office Supplies	5 7		250	480	1,000	1,000
021-041-00-40210	Operating Supplies		960	1,000	3,394	10,000	10,000
021-041-00-40300	Utilities		7,125	10,000	12.000	12,000	12,000
021-041-00-40320	Insurance Premiums		12,000	12,000	190	2,300	2,300
021-041-00-40330	Telephone		456	2,300	225	2,000	2,000
021-041-00-40440	Training Expense		680	4.000	2,145	1,000	1,000
021-041-00-40510	Out of County Travel		3,627	1,000	2,140	1,000	- 11,000
021-041-00-40610	Capital Outlay < \$5,000		98	4 750		1,750	1,750
021-041-00-40770	LEASE & RENTAL FEES		( in )	1,750	270	350	350
021-041-00-40820	Consultant Fees		5,766	350	683	2,000	2,000
021-041-00-40890	Fuel Oil Taxes		2,600	2,000	249,886	573,890	589,890
WW-1-367-1-369-1-40-1-40-1	Total Expenses		553,011	573,890	243,000	010,000	333,183
	Ending Balance		22,052		249,886	573,890	589,890
			575,063	573,890	249,886	373,000	303,000
	1.4.4						
	Total		979,003	373,030			

	ROAD AND BRIDGE PRECINCT 2					
22-		2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Proposed
		7,01057				
	RECEIPTS	289,327		104,053		
22-047-00-31120	State Grant	200,027				
22-047-00-35140	INTERGOV REIMB-FEMA 2926					
22-047-02-31120	STATE GRANT-CERTZ	2,172	1,661	1,537		-
22-050-00-33380	Interest Earned	2,1/2	- 1	- 4		
22-050-00-33460	Insurance Payments	235				-
22-050-00-33500	Miscellaneous	28,750	43,750		73,050	73,050
22-052-00-33930	Transfers from R&B Opt ROW	496.861	510,000	255,000	491,500	491,500
22-052-00-33940	Transfers from R&B General	490,001	510,000			
		817,345	555,411	360,590	564,550	564,55
	Total Receipts	017,545	-2611			0
	Beginning Balance	947 245	552,800	360,590	564,550	564,550
	Total Available Resources	817,345	352,000	000,000		
		2047	2018	YTD Expeditures	2019	2019
		2017	Adopted	6/30/2018	Requested	Proposed
		Actual	Adopted	0/30/2010	- Keduse	The state of the s
	EXPENDITURES					
122.041-Road	& Bridge Precinct 2		07/004	143,300	274,884	274,884
22-041-00-40001	Salaries	286,982	274,884	11,349	25,394	25,599
22-041-00-40001	Social Security Contribution	22,094	25,394	26,102	51,076	52,133
022-041-00-40002	Retirement Contribution	52,538	51,076	47,787	104,995	100,598
	Hospitalization Insurance	96,029	104,995		10,548	10,325
022-041-00-40004	Worker's Compensation	8,452	10,548	4,413 373	797	770
022-041-00-40009	Unemployment Insurance	898	797	3/3	39,035	39,035
022-041-00-40010	Extra help	560	39,035	6,876	16,590	19,266
022-041-00-40011	Longevity Pay	6,213	16,590		1,440	1,440
022-041-00-40022	Cell Phone Allowance	1,440	1,440	720	1,440	1,770
022-041-00-40050	Capital Outlay					
022-041-00-40600	Gapital Odilay				500	500
022-042	Office Supplies		500	i i	1,500	1,500
022-042-00-40110	Operating Supplies	118	1,500	- 500	4,000	4.000
022-042-00-40210	Utilities	6,199	4,000	2,726	12,000	12,000
022-042-00-40300	Insurance Premiums	12,000	12,000	12,000		2,400
022-042-00-40320		914	2,400	380	2,400 500	500
022-042-00-40330	Telephone Vendor Repairs-Building		500			2,25
022-042-00-40390		505	2,250		2,250	2,20
022-042-00-40440	Training		-		4.000	4,00
022-042-00-40480	Radio Maintenance	4,054	4,000	1,441	4,000	4,00
022-042-00-40510	Out of County Travel		100			9.84
022-042-00-40590	Contract Labor					9,84
022-042-00-40600	Capital Outlay	-	51		*	- 50
022-042-00-40610	Capital Outlay <\$5000		502		502	50
022-042-00-40820	Consultant Fees	3,347	3,000	571	3,000	3,00
022-042-00-40890	Fuel Oil Taxes	502,343	555,411	258,037	555,411	564,55
	Total Expenses					
	Ending Balance	502,343	555,411	258,037	555,411	564,55
	Total	002,010				

	ROAD AND BRIDGE PRECINCT 3					
023-			0040	YTD Rev.	2019 Est.	2019
3.5374		2017	2018		Revenues	Proposed
		Actual	Adopted	6/30/2018	Revenues	Floposed
	RECEIPTS					
023-047-00-31120	State Grant	37,789	0	20920		
023-047-00-34000	DETOG REIMBURSEMENTS		0	705	1,500	1,500
023-050-00-33380	Interest Earned	1,165	148	795	44,740	44,740
023-050-00-33480	Compactor Receipts	36,880	43,000	20,192	5,436	5,436
023-050-00-33500	Miscellaneous		-		128,050	128,050
023-052-00-33930	Transfers from R&B Opt ROW	83,750	98,750	255,000	491,500	491,500
023-052-00-33940	Transfers from R&B General	496,861	510,000	255,000	491,500	491,500
023-032-00-030-10	TIGHTOTO THE STATE OF THE STATE			222.00	674 000	671,226
	Total Receipts	656,445	651,898	296,907	671,226	0/1,220
	Beginning Balance					
	Total Available Resources	656,445	651,898	296,907	671,226	671,226
	Total Available Neddarded					
		2017	2018	YTO Expeditures	2019	2019
			Adopted	6/30/2018	Requested	Proposed
		Actual	Adopted	0/30/2010	Roddona	77 - 1
	EXPENDITURES					
023-041-Road	& Bridge Precinct 3		000.000	114,038	257,260	236,823
023-041-00-40001	Salaries	254,268	236,823	14,087	30.035	31,977
023-041-00-40002	Social Security Contribution	27,268	31,192	24,533	53,936	47,803
023-041-00-40003	Retirement Contribution	52,156	45,471	59,678	117,322	128,071
023-041-00-40004	Hospitalization Insurance	111,334	121,999	5,246	16,170	12,907
023-041-00-40009	Worker's Compensation	9,960	13,001	5,246	2,139	961
023-041-00-40010	Unemployment Insurance	1,089	979	61,530	1,433	139,548
023-041-00-40011	Extra Help	94,378	139,548	61,530	1,433	7,345
023-041-00-40012	Overtime		7,345	7,929	20.931	29,238
023-041-00-40022	Longevity Pay	7,389	18,987	2,520	5,040	5.040
023-041-00-40050	Cell Phone Allowance	5,040	5,040	2,520	3,040	0,040
023-043	January Company Compan			420	2,000	2,000
023-043-00-40210	Operating Supplies	581	2,000	430	7,013	7,013
023-043-00-40300	Utilities	6,081	7,013	3,008	12.000	12,000
023-043-00-40320	Insurance Premiums	12,000	12,000	12,000	500	500
023-043-00-40330	Telephone	56	500	176	500	300
023-043-00-40380	Vendor Repairs			1,110	5,000	5.000
023-043-00-40510	Out of County Travel	3,095	5,000	2,580	5,000	5,000
023-043-00-40590	Contract Labor					-
023-043-00-40600	Capital Outlay		3.	.,		
023-043-00-40610	Capital Outlay < 5,000	1,600	-	- 100	4 550	1,500
023-043-00-40610	Consultant Fees	850	1,500	120	1,500	3,500
023-043-00-40820	Fuel Oil Taxes	3,025	3,500	680	3,500	671,226
023-043-00-40090	Total Expenses	590,172	651,898	310,123	535,778	071,220
	Ending Balance					074 000
1	Total	590,172	651,898	310,123	535,778	671,226

	ROAD & BRIDGE PRECINCT 4					
024-		0047	2018	YTD Rev.	2019 Est.	2019
		2017	Adopted	6/30/2018	Revenues	Proposed
		Actual	Adopted	0/30/2010	Kevenaca	1.0213333
	RECEIPTS	0.570	0			
024-047-00-31120	State Grant	3,570	409	112	1,315	1,315
24-050-00-33380	Interest Earned	244	95,000	49,462	115,700	115,700
024-050-00-33480	Compactor Receipts	94,228	43,750	40,402	73,050	73,050
124-052-00-33930	Transfers from R&B Opt ROW	28,750	510,000	255,000	491,500	491,500
24-052-00-33940	Transfers from R&B General	496,861	649,159	304,574	681,565	681,565
	Total Receipts	623,652	049,109	304,014	007,000	0
	Beginning Balance	200.000	040.450	304,574	681,565	681,565
	Total Available Resources	623,652	649,159	304,374	001,000	
					2019	2019
		2017	2018	YTD Expeditures	Requested	Proposed
		Actual	Adopted	6/30/2018	Requested	7 Toposou
	EXPENDITURES					
024-041-Road 8	& Bridge Precinct 4	7977	000.004	112,919	236,824	236,824
024-041-00-40001	Salaries	256,063	236,824	14,309	31,134	32,016
024-041-00-40002	Social Security Contribution	29,188	31,134	22,327	45,992	48,557
024-041-00-40003	Retirement Contribution	48,348	45,992	63,291	117,563	135,053
024-041-00-40004	Hospitalization Insurance	111,350	117,563	5,299	13,085	13,038
024-041-00-40009	Worker's Compensation	10,256	13,085	464	977	963
024-041-00-40010	Unemployment Insurance	1,012	977	64,704	143,870	143.870
024-041-00-40011	Extra Help	117,498	143,870	9,207	21,969	33,498
024-041-00-40022	Longevity Pay	8,667	21,969	2,160	4,320	4,320
024-041-00-40050	Cell Phone Allowance	4,320	4,320	2,100	4,020	1,02.0
024-044		100	500		500	500
024-044-00-40110	Office Supplies	33	500		3,000	3,000
024-044-00-40210	Operating Supplies		3,000		225	225
024-044-00-40260	Bond Premium	-	225	4,811	7,000	7,000
024-044-00-40300	Utilities	10,749	7,000	185	100	100
024-044-00-40310	Extermination Costs	740 12,000	12,000	12,000	12,000	12,000
024-044-00-40320	Insurance Premiums	518	2,200	216	2,200	2,200
024-044-00-40330	Telephone	86	200	92	200	200
024-044-00-40360	Post Office Box Rent	00	200		200	200
024-044-00-40480	Radio Maintenance	2,247	4,000	1,516	4,000	4,000
024-044-00-40510	Out of County Travel	10.830	4,000	- 1,0.0	- 2	
024-044-00-40600	Capital Outlay	10,630				
024-044-00-40610	Capital Outlay > 5,000	370	1,000	185	1,000	1,000
024-044-00-40820	Consultant Fees	3,378	3,000	738	3,000	3,000
024-044-00-40890	Fuel Oil Taxes	73,000	0,000	,,,,	-	
024-044-00-40940	Transfer fo Fund 044	700.652	649,159	314,421	649,159	681,568
	Total Expenses	700,032	0.40[1.00	,		
	Ending Balance	700,652	649,159	314,421	649,159	681,56
	Total	700,652	040,100	V.4.12.		

	INDIGENT HEALTH CARE FUND					
013-	W. Land and Education	2017	2018	YTD Rev.	2019 Est.	2019
		2017		6/30/2018	Revenues	Proposed
		Actual	Adopted	6/30/2010	Revenue	
	RECEIPTS					
013-045-Taxes	& Licenses		404 407	456,156	487,256	487,256
13-045-00-30010	Current & Supplemental Taxes	508,704	494,187	5,728	12,000	12,000
113-045-00-30020	Delinguent Taxes	10,992	12,000	258	1,000	
013-045-00-30021	Delinquent Rendition - SA	315	14,000	5,079	14,000	14,000
013-045-00-30040	Penalty & Interest on Taxes	11,396	14,000	3,010	11,000	
013-047-Interg	overnmental Reimbursements		50,000	1,312	50,000	50,000
013-047-00-31390	Indigent Care Payments	891	50,000	1,012	30,000	50,000
0.10 0.17 0.0 0.10 0.0						
013-050-Miscel	llaneous	2 807	1,000	893	1,000	1,000
013-050-00-33380	Interest Earned	1,527	1,000	300	1,122	
013-050-00-33500	Miscellaneous	1,091		298		
013-052-00-33940	Transfers From Other Funds	534,914	571,187	469,725	565,256	564,256
	Total Receipts	91,030	136,994	100,7.20		174,006
	Beginning Balance	625,945	708,181	469,725	565,256	738,262
	Total Available Resources	625,945	700,101			
		2017	2018	YTO Expeditures	2019	2019
		Actual	Adopted	6/30/2018	Requested	Proposed
		Actual	Adopted			
013-027-Indige	ent Care - Direct Assistance	84.883	100,202	42,713	100,202	100,202
013-027-00-40001	Salaries	6,494	8,261	3,351	8,261	8,471
013-027-00-40002	Social Security Contribution	13,033	18,876	6,522	18,876	14,161
013-027-00-40003	Retirement Contribution	37,721	41,494	20,222	41,494	43,465
013-027-00-40004	Hospitalization Insurance	291	385	152	385	388
013-027-00-40009	Worker's Compensation	263	259	109	259	255
013-027-00-40010	Unemployment Insurance	1,800	4,782	1,980	4,782	7,536
013-027-00-40022	Longevity Pay	3,000	3,000	1,500	3,000	3,000
013-027-00-40060	In County Travel	2,321	2,500	1,742	2,500	2,500
013-027-00-40110	Office Supplies	527	2			
013-027-00-40290	Machine Maintenance	2,729	3,000	1,335	3,000	3,000
013-027-00-40330	Telephone	734	1,800	809	1,900	1,800
013-027-00-40360	Postage	340,043	302,000	131,668	302,000	302,000
013-027-00-40410	Hospital Care			120	200	200
013-027-00-40420	Contribution to Expense	160	300		600	300 500
013-027-00-40430	Legal Ads		500		500	
013-027-00-40490	Copy Machine Maintenance Computer Expense	26,888	35,000	16,855	35,000	35,000 3,500
013-027-00-40500	Out of County Travel	678	3,500	755	3,500	200
013-027-00-40510	Association Dues	400	200		200	125,483
013-027-00-40560	7.111-2-111	69,153	125,483	32,123	125,483	10,000
013-027-00-40570	Prescription Drugs Lab & X-Ray	2,110	10,000	1,269	10,000	10,000
013-027-00-40580	Capital Outlay < \$5,000	*		10.001	75.000	75,000
013-027-00-40610	Physician Fees	31,262	75,000	17,654	75,000	1,500
013-027-00-40670	Reimburseable In County Travel	1,456	1,500	186	1,500	738,262
013-027-00-41520	Total	625,945	738,042	281,066	738,443	/30,204
	Ending Balance				738,443	738,262
	IF DURING Ediginou	625,945	738,042	281,066	1 138 443	130,204

CE TIME WARRANTS					
	2017	2040	VTD Pov	2019 Fst	2019
					Proposed
	Actual	Adopted	6/30/2016	Medelinea	11000000
RECEIPTS			0		
Interest Earned					
Total Receipts	3		2		
Beginning Balance			2		-
Total Available Resources	3	•			
		0040		2019	2019
					Proposed
	Actual	Adopted	6/30/2010	Requested	Порозсс
EXPENDITURES					
ervice Time Warrants					
CONTINGENCY		-			
Transfer to Other Funds					
Ending Balance					
	-	(#)	\ <del>"</del>		
1.0000					
CE CERTIFICATES OF OBLIGATION SERIES 2001					
					0040
	2017				2019
	Actual	Adopted	6/30/2018	Revenues	Proposed
RECEIPTS					
	191,494				
Dolinguant Taxes	5,463				-
Benefity and Interest on Taxes	5,895				
Interest Farned	562	-			
Total Paccints	203,415	*:	4,671	•	
Total Available Poscurses	203,415		4,671	:#	
Total Available Resources					
	2017	2018	YTD Expeditures		2019
	Actual	Adopted	6/30/2018	Requested	Proposed
EXPENDITURES					
EXPENDITORES			(x		
Inent Improvement Jail	255 000				
				-	-
					-
Consultant Fees	4	-			
	268 460			3.50	
Total expenditures	200,400				- 44
Ending Balance					
	RECEIPTS Interest Earned Total Receipts Beginning Balance Total Available Resources  EXPENDITURES Fervice Time Warrants CONTINGENCY	RECEIPTS   Interest Earned	RECEIPTS	RECEIPTS	RECEIPTS   Actual   Adopted   G/30/2018   Revenues

RIMINAL DISTI	RICT ATTORNEY LEOSE TRAINING FUND					
0			2040	YTD Rev.	2019 Est.	2019
		2017	2018 Adopted	6/30/2018	Revenues	Proposed
		Actual	Adopted	010012010	10013-1012	
		683	683	678	683	683
10-047-00-34120	Intergovernmental Reimb	28	20	19	20	20
10-050-00-33380	Interest Revenue	711	703	697	703	703
	Total Receipts Beginning Balance		3,339			3,317
	Total Available Resources	711	4,042	697	703	4,020
	Total Available Resources				2010	2019
		2017	2018	YTD Expeditures	2019 Requested	Proposed
		Actual	Adopted	6/30/2018	Requesteu	Froposeu
			4.000		4,020	4,020
10-012-00-40440	Training	-	4,020		7,020	- 1,000
10-012-00-40950	CONTINGENCY		4,020		4,020	4,020
	Total Expenditures	-	4,020		- 1	
	Ending Balance		4,020		4,020	4,020
	Total	170	1,020			
Prisoner Reimb	ursement	2017	2018	YTD Rev.	2019 Est.	2019
11		Actual	Adopted	6/30/2018	Revenues	Proposed
		riotida				
	Diagram & Doord	254,320	220,868	137,000	222,236	222,236
11-047-00-34490	Prisoner Room & Board	2,748	1,500	1,381	1,500	1,500
11-050-00-33380	Interest Earned Total Receipts	257,068	222,368	138,381	223,736	223,736
	Beginning Balance				200 700	223,736
	Total Available Resources	257,068	222,368	138,381	223,736	223,730
	Total Available Notes.				2019	2019
		2017	2018	YTD Expeditures	Requested	Proposed
		Actual	Adopted	6/30/2018	Requested	Proposed
011-018	Law Enforcement Bldg					
011-018-00-40001	Salaries		- core		5,355	5,355
011-018-00-40002	Social Security	1,605	5,355 10,488		10,488	10,608
011-018-00-40003	Retirement	3,831	1,478		1,478	1,420
011-018-00-40009	Worker's Compensation	411 65	168		168	161
011-018-00-40010	Unemployment	- 65	10,000		10,000	10,000
011-018-00-40011	Extra help	21,388	60,000		60,000	60,000
011-018-00-40015	Overtime for Jailers	21,000	-	-		
011-018-00-40120	Contribution to Expense		19,511		19,511	19,511
011-018-00-40600	Capital Outlay					15.50
011-021	Sheriff's Office	38,674	23,392	11,226	23,392	15,595
011-021-00-40001	Salaries Social Security	8,457	6,518	846	6,518	7,387 17,073
011-021-00-40002	Retirement	20,376	14,894	2,002	14,894	11,779
011-021-00-40003	Hospitalization	10,007	6,747	2,522	6,747 1,799	1,959
011-021-00-40009	Worker's Compensation	2,186	1,799	207	204	222
011-021-00-40010	Unemployment	343	204	- 21	204	
011-021-00-40011	Extra Help	75,165	60,000		60,000	60,000
011-021-00-40015	Overtime-Sheriff's Office	75,165	1,533		1,533	2,139
011-021-00-40016	Holiday Pay	840	281		281	52
011-021-00-40022	Longevity Pay		201			
011-021-00-40380	Vendor Repairs		-			
011-021-00-40420	Contribution to Expense				-	
011-021-00-40500	COMPUTER EXPENSE	109,049			-	
011-021-00-40600	Capital Outlay CAPITAL OUTLAY<\$5000	49,495		82,399		-
011-021-00-40610	Contingency		2		-	-
011-021-00-40950	TRANSFER TO OTHER FUNDS	93,309	-		-	
011-053-00-40940	Transfer to Fund 221	100			-	
011-053-00-41910	CAD Software	/e:	*	00.000	222.369	
011-021-00-44390	Total Expenditures	435,198	222,368	99,229	222,368	223,13
	Ending Balance		222,368	99,229	222,368	
		435,198				

KIRBYVILLE AI	RPORT	2017	2018	YTD Rev.	2019 Est.	2019
16		Actual	Adopted	6/30/2018	Revenues	Proposed
		Actual	Adopted	Groomere		
016-047	Ramps Grant					
016-047-00-31120	State Grant	6,820				
16-047-00-31130	Ramp	6,820				
016-050	Miscellaneous	244	156	184	367	367
16-050-00-33380	Interest Earned	214	304	44	87	87
016-050-00-33490	Fuel Flowage Fees	346	304			
016-050-00-33500	Miscellaneous	900	-	1,396	1,396	1,396
016-050-00-33510	Hangar Rentals	899	32,000	32,000	32,000	32,000
016-052-00-33940	Transfers From General Fund	32,000	32,460	33,624	33,850	33,850
	Total Receipts	40,280	489	00,024	00,000	(0)
	Beginning Balance	10.000	32,949	33,624	33,850	33,850
	Total Available Resources	40,280	32,949	33,024	00,000	
		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	6/30/2018	Requested	Proposed
		Actual	Adopted	0/00/2010	110.4	
016-035-	Airport	7,000	13,925	3,331	13,925	13,925
016-035-00-40001	Salaries	7,828 599	1,065	255	1,065	1,065
016-035-00-40002	Social Security		1,005	225	114.0.0	
016-035-00-40003	Retirement			1	-	
016-035-00-40004	HOSPITALIZATION INSURANCE	244	934	95	934	934
016-035-00-40009	Worker's Compensation	24	33	8	33	32
016-035-00-40010	Unemployment	2,205	800	843	800	800
016-035-00-40190	Repair Parts	2,205	800	450	800	800
016-035-00-40210	Operating Supplies	004	000	1,723	- 2	
016-035-00-40240	MATERIALS		1,300	1,720	1,300	1,300
016-035-00-40290	Machine Maintenance	2,185	5,000	797	5,000	5,000
016-035-00-40300	Utilities	2,185	5,000	101		705
016-035-00-40310	EXTERMINATION COSTS	1,275	3,000		3,000	3,000
016-035-00-40320	Insurance Premiums	1,2/0	1,000		1,000	1,000
016-035-00-40330	Telephone		500		500	500
016-035-00-40380	Vendor Repairs		100		100	100
016-035-00-40440	Training	3,535	4,690		4,690	4,690
016-035-00-40590	Contract Labor	10.958	4,030	1,399	-	
016-035-00-40600	Capital Outlay	10,958	0		0	
016-035-00-40950	Contingency	0				
		0			0	
016-053-00-40940	TRANSFERS OUT-TRANSFER T	29,717	33,147	9,127	33,147	33,850
	Total Expenditures	29,717	33,141			
	Ending Balance	29,717	33,147	9,127	33,147	33,850
	Total	29,717	33,147	-,121		

The second secon	FIELD AIRPORT	2017	2018	YTD Rev.	2019 Est.	2019
)17		Actual	Adopted	6/30/2018	Revenues	Proposed
		Actual	Adopted	0/00/2010		
	RECEIPTS					
17-047-Intergo	vernmental	23,555	_	V2		
7-047-00-31130	Ramp Grant	20,000				
17-050-Miscell		32	50	89	100	100
7-050-00-33380	Interest Earned	8,480	6,605	2,096	6,540	6,540
7-050-00-33490	Fuel Flowage Fees Miscellaneous		1.0			
7-050-00-33500	Hangar Rentals	9,415	5,270	9,225	6,020	6,02
17-050-00-33510 17-050-00-33770	Hay Lease Rental	100	100	100	100	100
17-050-00-33770	Transfers In from General Fund	41,000	32,000	32,000	32,000	32,000
17-052-00-33940	Total Receipts	82,583	44,025	43,510	44,760	44,760
	Beginning Balance			72		4470
	Total Available Resources	82,583	44,025	43,510	44,760	44,760
					2019	2019
		2017	2018	YTD Expeditures		Proposed
		Actual	Adopted	6/30/2018	Requested	rioposeu
17-035-	Airport		0.500	0.004	9,500	9,500
17-035-00-40001	Salaries	15,582	9,500	6,224	727	72
17-035-00-40002	Social Security	1,192	727	476	325	31
17-035-00-40009	Worker's Compensation	494	325	185 15	23	2:
17-035-00-40010	Unemployment	48	23	15	23	
17-035-00-40600	CAPITAL OUTLAY	-	*			
17-036		4 (50)				
17-036-00-40130	Yard Maintenance Supplies	1,524	750	81	750	75
17-036-00-40190	Repair Parts	905		157	2,500	2,50
17-036-00-40210	Operating Supplies	, 2,075	2,500	101	2,500	2,50
17-036-00-40290	Maintenance Agreement	14.044	2,500	4,471	10,000	10,00
17-036-00-40300	Utilities	11,844	10,000	200	10,000	7:
17-036-00-40310	EXTERMINATION COSTS	1,275	2,000	-	2,000	2,00
17-036-00-40320	Insurance Premiums	1,278	2,000	606	2,000	2,00
17-036-00-40330	Telephone	2,182	5,000	2,173	5,000	5,00
117-036-00-40380	Vendor Repairs	9,200	5,000	-	5,000	5,00
17-036-00-40590	Contract labor	26,753	5,000		5/-	
17-036-00-40600	Capital Outlay	20,700			-	
17-036-00-40610	Capital Outlay <\$5000		1,000		1,000	1,00
017-036-00-40650	Cable Costs	5,996	1,200		1,200	1,20
117-036-00-40830	Weather Service	1,842	1,500	768	1,500	1,50
017-036-00-40880	Sanitation	1,042	- 1,000		323	
017-036-00-40950	CONTINGENCY	82,191	44,025	15,356	44,025	44,76
	Total Expenditures	392		11000		
	Ending Balance	82,583	44,025	15,356	44,025	44,76
	Total	3,0,10.00				
	NAL REGISTRATION					
018		2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Proposed
0.10	DECEMPTS	Fioladi				
018-	RECEIPTS	332.060	379,000	186,530	379,000	379,00
016-045-00-30110	Optional Registration Fees Intergovernmental Reimbursements	-	- 1			
018-047-00-34120	Intergovernmental Relimbursements	1,024	1,000	667	1,000	1,00
018-050-00-33380	Total Receipts	333,084	380,000	187,197	380,000	380,00
	Beginning Balance					-
	Total Available Resources	333,084	380,000	187,197	380,000	380,00
	Total Available Resources					
					2019	2019
		2017	2018	YTD Expeditures	Requested	Propose
		Actual	Adopted	6/30/2018	Kequesteu	, ropose
018-037-Row-0	Optional Registration					
018-037-00-40950	CONTINGENCY	-				-
018-037-00-40600	Capital Outlay		-			
015-042-00-40600	CAPITAL OUTLAY					
018-053-Trans	fers Out		150,000		32,800	32,8
018-053-00-40911	Transfers to Special R&B 1-4	205,000			347,200	347,2
018-053-00-40940	Transfers toGeneral R&B Funds	170,000	- Andrews - The second		380,000	380,0
	Total Expenditures	375,000	380,000		555,550	20410
	Ending Balance		200.000		380,000	380,0
	Total	375,000	380,000		i anu.uuu	500,0

WOTIOT COLU	RT TECHNOLOGY FEE					
	RITECHNOLOGIFEE				221277	2040
19-		2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Proposed
	RECEIPTS			4.000	1,500	1,500
19-048-00-32310	JP1 Fees of Office	3,105	1,500	1,332	3,000	3,000
119-048-00-32310	JP2 Fees of Office	3,356	3,000	1,265	3,500	3,500
119-048-00-32330	JP3 Fees of Office	4,449	3,500	1,956	2,250	2,250
019-048-00-32340	JP4 Fees of Office	3,713	2,250	1,381	1,000	1,000
19-048-00-32350	JP5 Fees of Office	2,083	1,000	607	4,300	4,300
019-048-00-32360	JP6 Fees of Office	3,597	4,300	1,553 254	300	300
19-048-00-33380	Interest Earned	- 390	300	254	500	-
10 0 10 00 0000	Miscellaneous					
		1 254				
		20,694	15,850	8,348	15,850	15,850
	Total Receipts	20,634	10,000	- 10.10		*
	Beginning Balance	20.004	15,850	8,348	15,850	15,850
	Total Available Resources	20,694	13,030	0,0 10		
		4				
		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	6/30/2018	Requested	Proposed
		Actual	Adopted	0/00/2010		
019-005						
019-005-00-40290	Machine Maintenance	6,738	6,700	3,208	6,700	6,700
019-005-00-40330	Telephone	210	2,000	4,004	2,000	2,000
019-005-00-40380	Vendor Repairs	2.10	2,000	-		-
019-005-00-40420	Contribution to Expense				-	
019-005-00-40440	Training Expense	1,121	1,428	•	1,428	1,428
019-005-00-40490	Copy Machine Maintenance	187		649		3.1
019-005-00-40500	Computer Expense			-		
019-005-00-40590	Contract Labor					
019-005-00-40600	Capital Outlay	12,278	2			
019-005-00-40610	Capital Outlay < 5,000	-			(4)	
019-005-00-40950	CONTINGENCY	845	5,722	2	5,722	5,722
019-005-00-41290	Software Maintenance	21,379	15,850	7,861	15,850	15,850
	Total Expenditures					
	Ending Balance Total	21,379	15,850	7,861	15,850	15,850
	Total					
	MANAGEMENT					
	MANAGEMENT					
027-		2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Proposed
	DECEMPTS					1 200
	RECEIPTS	4,324	4,000	1,849	4,000	4,000
027-048-00-32240	Preservation Fees	5,914	4,000	2,782	4,000	4,000
027-048-00-32250	Preservation Fees	767	450	512	450	450
027-050-00-33380	Interest Earned Transfers from Other Funds			-	0.155	0.450
027-052-00-33940	Total Receipts	11,005	8,450	5,143	8,450	8,450
	Beginning Balance				0.450	0.450
		11,005	8,450	5,143	8,450	8,450
	Total Available Resources					
					0040	2019
		2017	2018	YTD Expeditures	2019	
		Actual	Adopted	6/30/2018	Requested	Proposed
	EXPENDITURES					-
DOT County I	Records Management-Non-Departmental				F 000	5,000
	Computer Expense		5,000		5,000	1,000
027-002-00-40500	Capital Outlay < \$5,000		1,000		1,000	1,00
027-002-00-40610	Training Expense				PO MEN	2,45
And a little was a little with the control of the little was a little with the little was a little with the little was a l	Computer Expense		2,450		2,450	2,45
027-005-00-40500	Out of County Travel			005		
The state of the s	Contract Labor	1,757	2	665	-	
027-005-00-40590	Capital Outlay				ļ	
027-010-00-40600	Capital Outlay < \$5000				1	
COUNTY AND AND THE REAL PROPERTY.	Contingency		1 - 1 - 2	***	0.450	8,45
027-010-00-40610	TA A A A A A A A A A A A A A A A A A A	1,757	8,450	665	8,450	0,43
027-010-00-40610 027-005-00-40950		1,737				
	Total Expenditures				0.300	0.45
		1,757	8,450	665	8,450	8,45

COURTHOUSE	SECURITY FUND					
28-		2017	2018	YTD Rev.	2019 Est.	2019
			Adopted	6/30/2018	Revenues	Proposed
		Actual	Adopted	0/00/2010		
	RECEIPTS	22.022	25,900	9,268	20,000.00	20,000
28-048-00-32240	County Clerk Fees	22,982 3,432	3,900	1,619	3,000.00	3,000
28-048-00-32250	District Clerk Fees	3,432	39	128	836.00	836
28-050-00-33380	Interest Earned	233,750	135,500	135,500	145,500	145,500
28-052-00-33940	Transfers from General Fund	260,178	165,339	146,516	169,336	169,336
	Total Receipts	200,110	100,000			(0)
	Beginning Balance	260,178	165,339	146,516	169,336	169,336
	Total Available Resources	200,170	144,555			
		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	6/30/2018	Requested	Proposed
028-021-Courth	ouse Security Fee	39,792	76,915	27,172	76,915	76,915
28-021-00-40001	Salaries	6,100	8,587	3,548	8,587	8,742
28-021-00-40002	Social Security Contribution	10,260	14,378	8,217	14,378	14,899
28-021-00-40003	Retirement Contribution	16,741	27,480	13,478	27,480	28,845
28-021-00-40004	Hospitalization Insurance	1,518	2,370	916	2,370	2,318
28-021-00-40009	Worker's Compensation	211	269	117	269	263
28-021-00-40010	Unemployment Insurance	38,543	30,000	17,825	30,000	30,000
028-021-00-40011	Extra Help	1,386	3,900	1,476	3,900	5,916
028-021-00-40022	Longevity Pay	720	1,440	702	1,440	1,440
028-021-00-40050	Cell Phone Allowance	3,019		114		
028-021-00-40150	Camera & Police Supplies	364	-			
028-021-00-40210	Operating Supplies	1,485		438		9
028-021-00-40380	Vendor Repairs	1,795	-	35		-
028-021-00-40440	Training Expense	95,805		31,200		
028-021-00-40600	Capital Outlay	4,963			-	
028-021-00-40610	Capital Outlay <\$5000	222,703	165,339	105,238	165,339	169,336
	Total Expenditures	37,475				
	Ending Balance Total	260,178	165,339	105,238	165,339	169,336
DA SUPPLEME 029-	ENTAL STATE AID		2010	VTD Boy	2019 Est.	2019
020-		2017	2018	YTD Rev.	Revenues	Proposed
		Actual	Adopted	6/30/2018	Revenues	Troposeu
	RECEIPTS	27,500	26,581	18,333	26,617	26,617
029-047-00-31220	State Support for DA Office	27,500	20,001	11		
029-050-00-33380	Interest Earned	27,511	26,581	18,345	26,617	26,617
Marian Anna Anna Anna Anna Anna Anna Anna A	Total Receipts	27,511	20,001			(0
	Beginning Balance	27,511	26,581	18,345	26,617	26,617
	Total Available Resources	27,511	20,001			
		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	6/30/2018	Requested	Proposed
029-012 DA SI	JPPLEMENTAL STATE AID	00.040	21,118	10,559	21,118	21,118
029-012-00-40001	Salaries	20,916	1,616	792	1,616	1,616
029-012-00-40002	Social Security Contribution	1,568	3,691	1,886	3,691	3,734
029-012-00-40003	Retirement Contribution	3,744	3,691	1,000	38	38
029-012-00-40004	Hospitalization Insurance	45		29		63
029-012-00-40009	Worker's Compensation	63		25		49
029-012-00-40010	Unemployment Insurance	26,336		13,290		26,617
	Total Expenditures	26,336	20,001			
	Ending Balance	26,336	26,581	13,290	26,580	26,617

041-	AD REFUND PRECINCT NO. 1					0010
/-9 1 =		2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Proposed
	RECEIPTS					
	State Gas Tax Refund	9,904	10,085	7,898	10,085	10,085
41-047-00-32120	Interest Earned	101	15	83	15	15
041-050-00-33380	Interest Earned					
	Total Receipts	10,005	10,100	7,981	10,100	10,100
	Beginning Balance					
	Total Available Resources	10,005	10,100	7,981	10,100	10,100
	Total Available Resources					
		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	6/30/2018	Requested	Proposed
	B 15 14					
	Road Precinct 1	9,652	10,100	3,111	10,100	10,100
041-081-00-40240	R&B Maintenance Materials	3,000				
	Total Comments	9,652	10,100	3,111	10,100	10,100
	Total Expenditures	3,000				
	Ending Balance	9,652	10,100	3,111	10,100	10,100
	Total	5,552		CHARLES		
	AD DESIMO PREGINCT NO. 2					
	AD REFUND PRECINCT NO. 2					
042-		2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Proposed
		Actual	T tale preser			
	RECEIPTS	9,904	10,085	7,898		
042-047-00-32120	State Gas Tax Refund	0,304	10,000		10,085	10,085
042-047-00-34000	DETCOG REIMBURSEMENTS	193	15	170	15	15
042-050-00-33380	Interest Earned	195	- 10			
042-050-00-33450	Sales of Assets					
042-052-00-33940	Transfer from Fund 032	10,097	10,100	8,068	10,100	10,100
	Total Receipts	10,097	10,100.	0,000		
	Beginning Balance	40.007	10,100	8,068	10,100	10,100
	Total Available Resources	10,097	10,100	0,000	10,100	
		0047	2040	YTO Expeditures	2019	2019
		2017	2018	6/30/2018	Requested	Proposed
		Actual	Adopted	0/30/2010	recquosted	
	EXPENDITURES					
042-082-Latera	I Road Precinct 2					
042-082-00-40500	Capital Outlay	35	40.400		10,100	10,100
042-082-00-40610	Capital Outlay <\$5000	7.W 0E3	10,100		10,100	10,100
	Total Expenditures		10,100		10,100	10,100
	Ending Balance	10,097			40.400	10,100
	Total	10,097	10,100		10,100	10,100
	1.5000					
LATERAL RO	OAD REFUND PRECINCT NO. 3					
043-					0040 F-4	2040
V 70"		2017	2018	YTD Rev.	2019 Est.	2019 Dranged
		Actual	Adopted	6/30/2018	Revenues	Proposed
	RECEIPTS					10.000
	State Gas Tax Refund	9,904	10,085	7,898	10,085	10,085
043-047-00-32120	Interest Earned	198	15			
Address of the Control of the Contro	SALE OF ASSETS			158	15	15
043-050-00-33450	Total Receipts	10,102	10,100	8,056	10,100	10,100
	Beginning Balance					
	Total Available Resources	10,102	10,100	8,056	10,100	10,100
	Total Available Resources					
		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	6/30/2018	Requested	Proposed
	I STATE OF THE STA	riotati	11000		100	
	Road Precinct 3		10,100		10,100	10,100
043-083-00-40240	R&B Maintenance Materials		10,100	#REF!	10,100	10,100
	Total Expenditures		10,100	,,,, <u>,</u> ,	1-1.50	
	Ending Balance Total		10,100	#REF!	10,100	10,100

LATERAL ROA	D REFUND PRECINCT NO. 4	2017 Actual	2018 Adopted	YTD Rev. 6/30/2018	2019 Est. Revenues	2019 Proposed
		- Autuui	13007000000			
	RECEIPTS					
	STATE GRANT	9,904	10,000	7,898	10,085	10,00
4-047-00-32120	State Gas Tax Refund	171	100	113	15	10
4-050-00-33380	Interest Earned		100	1.0		
4-052-00-33940	Transfer from Other Funds	73,000	10,100	8,011	10,100	10,10
	Total Receipts	83,075	10,100	0,011		-
	Beginning Balance		10.400	8,011	10,100	10,10
	Total Available Resources	83,075	10,100	8,011	10,100	10,11
	Total Available 11555 miles				2040	2019
	,	2017	2018	YTD Expeditures	2019	
		Actual	Adopted	6/30/2018	Requested	Propose
44-084-Lateral F	Road Precinct 4	10,542	10,100		10,100	10,1
4-084-00-40600	Capital Outlay	5,000	10,100			
4-084-00-40590	Contract Labor	15,542	10,100	#REFI	10,100	10,1
	Total Expenditures	15,542	10,100	71114		
	Ending Balance		10.100	-ancet	10,100	10,1
	Total	15,542	10,100	#REF!	10,100	101.
	Total					
	T LOCALINIT					
DA FORFEITUR	RE ACCOUNT	2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Propose
		Actual				
54-	RECEIPTS		0.000		2,000	2,0
54-050-00-40340	DA's Share of Forfeited Assets		2,000	10	20	
54-050-00-40340	Interest Earned	20	20	10	2,020	2,0
54-050-00-33380	Total Receipts	20	2,020	10	2,020	7,9
	Beginning Balance	======	7,980			
	Beginning Balance	20	10,000	10	2,020	10,0
	Total Available Resources					
		2017	2018	YTD Expeditures	2019	2019
			Adopted	6/30/2018	Requested	Propose
		Actual	Adopted	0/30/2010	The square of th	
54-012						-
	Salaries	100	-			
54-012-00-40001		1 (6)	-			
54-012-00-40002	Social Security	12				
54-012-00-40003	Retirement	-	3 -			
54-012-00-40009	W/C		2			
54-012-00-40010	Unemployment		10,000		10,000	10,0
54-012-00-40420	Contribution to Expense		10,000			
054-012-00-40610	Capital Outlay <\$5,000	**	10.000	121	10,000	10,0
134-012-00-40010	Total Expenditures	*	10,000		10,000	1445
	Ending Balance				40.000	10,0
			10,000		10,000	10,0
	Total					
DARE Program		2017	2018	YTD Rev.	2019 Est.	2019
		2017		6/30/2018		Propos
		0.41			Revenues	
		Actual	Adopted	6/30/2010	Revenues	
057-	RECEIPTS	Actual	Adopted		Revenues	
	RECEIPTS	Actual	Adopted	233	Revenues	
57-050-00-33311	Donations	Actual	Adopted	233	Revenues	
057-050-00-33311 057-050-00-33380	Donations Interest Farned	Actual	Adopted		Revenues	
057-050-00-33311 057-050-00-33380	Donations	Actual	Adopted	233 25,000		
057-050-00-33311 057-050-00-33380	Donations Interest Earned Transfer from General Fund		Adopted	233		
057-050-00-33311 057-050-00-33380	Donations Interest Earned Transfer from General Fund Total Receipts	Actual		233 25,000		
057-050-00-33311 057-050-00-33380	Donations Interest Earned Transfer from General Fund Total Receipts			233 25,000 <b>25,233</b>	Ţ.	
057- 057-050-00-33311 057-050-00-33380 057-052-00-33940	Donations Interest Earned Transfer from General Fund  Total Receipts Beginning Balance			233 25,000	Ţ.	
057-050-00-33311 057-050-00-33380	Donations Interest Earned Transfer from General Fund Total Receipts		/=	233 25,000 25,233 25,233		
057-050-00-33311 057-050-00-33380	Donations Interest Earned Transfer from General Fund  Total Receipts Beginning Balance	2017	2018	25,000 25,233 25,233 YTD Expeditures	2019	2019
057-050-00-33311 057-050-00-33380	Donations Interest Earned Transfer from General Fund  Total Receipts Beginning Balance		/=	233 25,000 25,233 25,233		
057-050-00-33311 057-050-00-33380 057-052-00-33940	Donations Interest Earned Transfer from General Fund Total Receipts Beginning Balance Total Available Resources	2017	2018	25,000 25,233 25,233 25,233  YTD Expeditures 6/30/2018	2019 Requested	2019
057-050-00-33311 057-050-00-33380 057-052-00-33940	Donations Interest Earned Transfer from General Fund  Total Receipts Beginning Balance Total Available Resources	2017	2018	233 25,000 25,233 25,233 25,233  YTD Expeditures 6/30/2018 7,204	2019 Requested	2019
057-050-00-33311 057-050-00-33380 057-052-00-33940	Donations Interest Earned Transfer from General Fund  Total Receipts Beginning Balance Total Available Resources  Jram Salaries	2017 Actual	2018 Adopted	25,000 25,233 25,233 25,233  YTD Expeditures 6/30/2018	2019 Requested	2019
057-050-00-33311 057-050-00-33380 057-052-00-33940 057-DARE Prog	Donations Interest Earned Transfer from General Fund  Total Receipts Beginning Balance Total Available Resources	2017 Actual	2018 Adopted	25,000 25,233 25,233 25,233 YTD Expeditures 6/30/2018 7,204 547	2019 Requested	2019
057-050-00-33311 057-050-00-33380 057-052-00-33940 057-DARE Prog 057-021-00-40001 057-021-00-40002	Donations Interest Earned Transfer from General Fund  Total Receipts Beginning Balance Total Available Resources  Jram Salaries	2017 Actual	2018 Adopted	25,000 25,233 25,233 25,233 YTD Expeditures 6/30/2018 7,204 547 1,114	2019 Requested	2019
057-050-00-33311 057-050-00-33380 057-052-00-33940 057-DARE Prog 057-021-00-40001 057-021-00-40002 057-021-00-40003	Donations Interest Earned Transfer from General Fund  Total Receipts Beginning Balance Total Available Resources  ram Salaries Social Security Retirement	2017 Actual	2018 Adopted	233 25,000 25,233 25,233  YTD Expeditures 6/30/2018 7,204 547 1,114	2019 Requested	2019
057-050-00-33311 057-050-00-33380 057-052-00-33940 057-021-00-40001 057-021-00-40002 057-021-00-40003 057-021-00-40003	Donations Interest Earned Transfer from General Fund  Total Receipts Beginning Balance Total Available Resources  ram Salaries Social Security Retirement Hospitalization	2017 Actual	2018 Adopted	233 25,000 25,233 25,233 25,233  YTD Expeditures 6/30/2018 7,204 547 1,114 1,911 115	2019 Requested	2019
057-050-00-33311 157-050-00-33380 157-052-00-33940 057-052-00-33940 057-021-00-40001 057-021-00-40003 057-021-00-40003 057-021-00-40004 057-021-00-40004	Donations Interest Earned Transfer from General Fund  Total Receipts Beginning Balance Total Available Resources  ram Salaries Social Security Retirement Hospitalization W/C	2017 Actual	2018 Adopted	233 25,000 25,233 25,233 25,233 YTD Expeditures 6/30/2018 7,204 547 1,114 1,911 115	2019 Requested	2019
057-050-00-33311 )57-050-00-33380 )57-052-00-33940 057-052-00-33940 057-021-00-40001 057-021-00-40002 057-021-00-40004 057-021-00-40004 057-021-00-40009 057-021-00-40009	Donations Interest Earned Transfer from General Fund  Total Receipts Beginning Balance Total Available Resources  ram Salaries Social Security Retirement Hospitalization W/C Unemployment	2017 Actual	2018 Adopted	233 25,000 25,233 25,233 25,233  YTD Expeditures 6/30/2018 7,204 547 1,114 1,911 115	2019 Requested	2019
057-050-00-33311 057-050-00-33380 057-052-00-33940 057-021-00-40001 057-021-00-40002 057-021-00-40004 057-021-00-40004 057-021-00-40009 057-021-00-40010 057-021-00-401010 057-021-00-401010	Donations Interest Earned Transfer from General Fund  Total Receipts Beginning Balance Total Available Resources  Total Available Resources  Salaries Social Security Retirement Hospitalization W//C Unemployment Gas and Oli/Auto Maintenance	2017 Actual	2018 Adopted	233 25,000 25,233 25,233 25,233  YTD Expeditures 6/30/2018 7,204 547 1,114 1,911 115 17 55	2019 Requested	2019
057-050-00-33311 057-050-00-33380 057-052-00-33940 057-021-00-40001 057-021-00-40002 057-021-00-40003 057-021-00-40009 057-021-00-40009 057-021-00-40009 057-021-00-40009	Donations Interest Earned Transfer from General Fund  Total Receipts Beginning Balance Total Available Resources  Total Available Resources  Salaries Social Security Retirement Hospitalization W/C Unemployment Gas and Oil/Auto Maintenance Tires & Tubes	2017 Actual	2018 Adopted	233 25,000 25,233 25,233 25,233 YTD Expeditures 6/30/2018 7,204 547 1,114 1,911 115	2019 Requested	2019
057-050-00-33311 057-050-00-33380 057-052-00-33940 057-021-00-40001 057-021-00-40002 057-021-00-40003 057-021-00-400009 057-021-00-400009 057-021-00-40100 057-021-00-40100	Donations Interest Earned Transfer from General Fund  Total Receipts Beginning Balance Total Available Resources  Total Available Resources  Salaries Social Security Retirement Hospitalization W/C Unemployment Gas and Oli/Auto Maintenance Tires & Tubes Operating Supplies	2017 Actual	2018 Adopted	233 25,000 25,233 25,233 25,233  YTD Expeditures 6/30/2018 7,204 547 1,114 1,911 115 17 55	2019 Requested	2019
057-050-00-33311 057-050-00-33380 057-052-00-33940 057-021-00-40001 057-021-00-40002 057-021-00-40004 057-021-00-40000 057-021-00-40000 057-021-00-40000 057-021-00-40000 057-021-00-40200 057-021-00-40200	Donations Interest Earned Transfer from General Fund  Total Receipts Beginning Balance Total Available Resources  Total Available Resources  social Security Retirement Hospitalization W/C Unemployment Gas and Oil/Auto Maintenance Tires & Tubes Operating Supplies Training Expense	2017 Actual	2018 Adopted	233 25,000 25,233 25,233 25,233  YTD Expeditures 6/30/2018 7,204 547 1,114 1,911 115 17 55 1,819 900	2019 Requested	2019
057-050-00-33311 157-050-00-33380 157-052-00-333940 157-052-00-33940 157-021-00-40001 157-021-00-40003 157-021-00-40004 157-021-00-40009 157-021-00-40009 157-021-00-40010 157-021-00-40010 157-021-00-40180 157-021-00-40210 157-021-00-40210	Donations Interest Earned Transfer from General Fund  Total Receipts Beginning Balance Total Available Resources  Total Available Resources  social Security Retirement Hospitalization W/C Unemployment Gas and Oil/Auto Maintenance Tires & Tubes Operating Supplies Training Expense	2017 Actual 	2018 Adopted	233 25,000 25,233 25,233 25,233  YID Expeditures 6/30/2018 7,204 547 1,114 1,911 115 17 55	2019 Requested	2019
057-050-00-33311 057-050-00-33380 057-052-00-33940 057-052-00-33940 057-021-00-40001 057-021-00-40003 057-021-00-40004 057-021-00-40009 057-021-00-40009 057-021-00-40000 057-021-00-40000 057-021-00-40000 057-021-00-40000 057-021-00-40000 057-021-00-40000 057-021-00-40000 057-021-00-40000 057-021-00-40000	Donations Interest Earned Transfer from General Fund  Total Receipts Beginning Balance Total Available Resources  Total Available Resources  salaries Social Security Retirement Hospitalization W/C Unemployment Gas and Oil/Auto Maintenance Tires & Tubes Operating Supplies Training Expense Out of County Travel	2017 Actual	2018 Adopted	233 25,000 25,233 25,233 25,233  YTD Expeditures 6/30/2018 7,204 547 1,114 1,911 115 17 55 1,819 900	2019 Requested	2019
057-050-00-33311 )57-050-00-33380 )57-052-00-33940 057-052-00-33940 057-021-00-40001 057-021-00-40002 057-021-00-40004 057-021-00-40009 057-021-00-40000 057-021-00-40180 057-021-00-40180 057-021-00-40200 057-021-00-40210	Donations Interest Earned Transfer from General Fund  Total Receipts Beginning Balance Total Available Resources  Total Available Resources  social Security Retirement Hospitalization W/C Unemployment Gas and Oil/Auto Maintenance Tires & Tubes Operating Supplies Training Expense	2017 Actual 	2018 Adopted	233 25,000 25,233 25,233 25,233  YTD Expeditures 6/30/2018 7,204 547 1,114 1,911 115 17 55 1,819 900	2019 Requested	2019
057-050-00-33311 057-050-00-33380 057-052-00-33940 057-052-00-33940 057-021-00-40001 057-021-00-40003 057-021-00-40004 057-021-00-40009 057-021-00-40009 057-021-00-40009 057-021-00-40009 057-021-00-40009 057-021-00-40000 057-021-00-40000 057-021-00-40000 057-021-00-40000	Donations Interest Earned Transfer from General Fund  Total Receipts Beginning Balance Total Available Resources  Total Available Resources  salaries Social Security Retirement Hospitalization W/C Unemployment Gas and Oil/Auto Maintenance Tires & Tubes Operating Supplies Training Expense Out of County Travel	2017 Actual 	2018 Adopted	233 25,000 25,233 25,233 25,233  YID Expeditures 6/30/2018 7,204 5447 1,114 1,911 115 17 55 1,819 900 4,021	2019 Requested	2019
057-050-00-33311 057-050-00-33380 057-052-00-33940 057-052-00-33940 057-021-00-40001 057-021-00-40003 057-021-00-40004 057-021-00-40009 057-021-00-40009 057-021-00-40009 057-021-00-40009 057-021-00-40009 057-021-00-40000 057-021-00-40000 057-021-00-40000 057-021-00-40000	Donations Interest Earned Transfer from General Fund  Total Receipts Beginning Balance Total Available Resources  Total Available Resources  social Security Retirement Hospitalization W/C Unemployment Gas and Oil/Auto Maintenance Tires & Tubes Operating Supplies Training Expense Out of County Travel Capital Outlay	2017 Actual 	2018 Adopted	233 25,000 25,233 25,233 25,233  YTD Expeditures 6/30/2018 7,204 547 1,114 1,911 115 17 55 1,819 900	2019 Requested	2019
057-050-00-33311 )57-050-00-33380 )57-052-00-33940 057-052-00-33940 057-021-00-40001 057-021-00-40002 057-021-00-40004 057-021-00-40009 057-021-00-40009 057-021-00-40009 057-021-00-40009 057-021-00-40009 057-021-00-40009 057-021-00-40009 057-021-00-40009 057-021-00-40009 057-021-00-40009 057-021-00-40009	Donations Interest Earned Transfer from General Fund  Total Receipts Beginning Balance Total Available Resources  Total Available Resources  salaries Social Security Retirement Hospitalization W/C Unemployment Gas and Oil/Auto Maintenance Tires & Tubes Operating Supplies Training Expense Out of County Travel	2017 Actual 	2018 Adopted	233 25,000 25,233 25,233 25,233  YID Expeditures 6/30/2018 7,204 5447 1,114 1,911 115 17 55 1,819 900 4,021	2019 Requested	2019

SHERIFF'S FOR	SPETIURE	2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Proposed
	DECEMENTS	Aotou	radiptos	114-14-15-15-15-15-15-15-15-15-15-15-15-15-15-		
)58-	RECEIPTS		20	-		
58-047-00-33500	Sheriff Share of Forfeited Assets	28		14		
58-050-00-33380	Interest Earned		-	-	21	2
58-050-00-33500	Misc-Restitution Other		-		-	
58-050-00-33540	Transfers from other funds	-				
58-052-00-33940	Total Receipts	28		14		
	Beginning Balance		15,000		15,000	15,000
	Total Available Resources	28	15,000	14	15,000	15,000
	Total Available Resources			146		
		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	6/30/2018	Requested	Proposed
058-Sheriff's Fe	orfoltura					
058-021-00-40190	Repair Parts					
058-021-00-40190	Contract Labor		5.53			
058-021-00-40590	Transfer to other funds		-			
058-058-00-40420	Contribution to Expense	226	15,000		15,000	15,000
058-058-00-40600	Capital Outlay		-			
058-058-00-40610	Capital Outlay <\$5,000		(12)			4 = 000
036-036-00-40010	Total Expenditures	226	15,000		15,000	15,000
	Ending Balance					
	Total	226	15,000	*	15,000	15,000
	Total					
DDESERVATIO	N FEESCOUNTY CLERK					
THEOLINATIO	11.1 1.1.0	2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Proposed
059-	RECEIPTS					
059-048-00-32240	County Preservation Fees	61,285	58,000	25,477	58,000	58,000
059-048-00-32240	Interest Earned	82	25	51	25	25
039-030-00-33300	Total Receipts	61,367	58,025	25,528	58,025	58,025
	Beginning Balance		8			10,487
	Total Available Resources	61,367	58,025	25,528	58,025	68,512
	Total rivalisara rivasaras					0010
		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	6/30/2018	Requested	Proposed
059_002_Prese	rvation Fees-Co. Clerk					04.400
059-002-00-40001	Salaries	31,158	31,100	15,627	31,100	31,100
059-002-00-40002	Social Security	2,311	2,585	1,231	2,585	2,701
059-002-00-40003	Retirement Contribution	5,575	5,907	2,970	5,907	6,242
059-002-00-40004	Hospitalization Ins	21,276	22,920	11,191	22,920	24,061 124
059-002-00-40009	Worker's Compensation	101	121	53	121	81
059-002-00-40010	Unemployment Insurance	94	80	39	80	
059-002-00-40022	Longevity	923	2,696	1,013	2,696	4,203
059-002-00-40600	Clerks - Capital Outlay	-			-	
059-002-00-40610	Clerks - Capital Outlay <\$5,000		-			
059-002-00-40950	Contingency			22.100	DE 400	CD E40
Ann 107 Att 10200	Total Expenditures	61,436	65,409	32,123	65,409	68,512
	Ending Balance	61,436	65,409	32,123	65,409	68,512

JASPER COUNT	TY TOBACCO FUNDS		2040	YTD Rev.	2019 Est.	2019
		2017	2018	6/30/2018	Revenues	Proposed
		Actual	Adopted	6/30/2018	Revenues	Floposed
062-				40.000	16,630	16,630
62-047-00-32210	Reimbursement from State	15,912	16,630	19,082		150
62-050-00-33360	Interest Earnings	362	150	268	150	
02-030-00-331100	Total Receipts	16,274	16,780	19,350	16,780	16,780
	Beginning Balance					10.700
	Total Available	16,274	16,780	19,350	16,780	16,780
	Total Available					
		2017	2018	YTD Expeditures	2019	2019
TACDED COLL	NTY TOBACCO FUNDS	Actual	Adopted	6/30/2018	Requested	Proposed
	Expenditures					
062-005			16,780		16,780	16,780
062-005-00-40950	Contingency Contingency	-				
062-053-00-40950	Total Expenditures	-	16,780	300	16,780	16,780
	Ending Balance					
			16,780		16,780	16,780
	Total					
	The state of the s					
070-CDA CHEC	K COLLECTIONS & PROCESSING	2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Proposed
		Actual	Machina			
	RECEIPTS	410	-	437	3	
070-048-00-32260	Check Collection Fees	410		791		
070-050-00-33380	Interest Earned	410		437	-	-
	Total Receipts	410	2,094	107		
	Beginning Balance	440		437		
	Total Available Resources	410	2,094	431		
			0048		2019	2019
		2017	2018	YTD Expeditures 6/30/2018	Requested	Proposed
		Actual	Adopted	6/30/2018	Requested	Гторозса
070-012-CDA C	heck Collections					
070-012-00-40001	Salaries	2,453		-		-
070-012-00-40002	Social Security	184			M =	
070-012-00-40003	Retirement Contribution	439				
070-012-00-40003	Hospitalization Ins		•		•	
070-012-00-40009	Worker's Compensation	1	-			
070-012-00-40010	Unemployment Insurance	7		*		
070-012-00-40010	Total Expenditures	3,084	2			-
	Ending Balance					
	Total	3,084		-	-	100
LAMALL IDD ADV						
LAW LIBRARY	FUNDS					
071-		2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Proposed
		7100001				
	RECEIPTS	5,775	5,000	2,150	5,000	5,000
071-048-00-32240	County Court Fees	15,862	14,000	7,186	14,000	14,000
071-048-00-32250	District Court Fees	964	600	595	600	600
071-050-00-33380	Interest Earned	22,601	19,600	9,932	19,600	19,600
	Total Receipts	22,601	32,344	9,000		28,70
	Beginning Balance	00.004	51,944	9,932	19,600	48,30
	Total	22,601	51,544	3,002	10,000	
			2040	100 C Illust	2019	2019
		2017	2018	YTD Expeditures 6/30/2018	Requested	Proposed
		Actual	Adopted	013012010	Wednested	
071-033-Law L	ibrary			45.440	20,892	20,892
071-033-00-40001	Salaries	20,892	20,892	10,446		1,598
071-033-00-40002	Social Security	1,598	1,598	799	1,598	3,69
071-033-00-40003	Retirement Contribution	2,880	3,652	1,868	3,652	3,094
071-033-00-40009	Worker's Compensation	932	75	33	75	4
071-033-00-40010	Unemployment Insurance	65	50	25	50	4
071-033-00-40010	Capital Outlay >\$5000		1			00.00
The state of the s	Law Books	13,577	22,000	5,792	22,000	22,00
071-033-00-40710	Contingency					40.00
071-033-00-40950	Total Expenditures	39,943	48,267	18,963	48,267	48,30
	Ending Balance	22.272	10.007	18,963	48,267	48,30
	Total	39,943	48,267	10,505	10,50.	

I TERNATE DI	SPUTE RESOLUTION					
083-				LORD D	2019 Est.	2019
300-		2017	2018	YTD Rev.	The second secon	Proposed
		Actual	Adopted	6/30/2018	Revenues	гторозеа
				4.075	2.500	2,500
83-048-00-32240	Fees Collected	3,375	2,500	1,275	2,500 6,000	6,000
183-048-00-32250	Fees Collected	6,776	6,000	3,078	25	25
183-050-00-33380	Interest Revenue	43	25	47	8,525	8,525
183-030-00-33300	Total Receipts	10,194	8,525	4,399	0,020	0,020
	Beginning Balance		-	4.000	0.535	8,525
	Total Available Resources	10,194	8,525	4,399	8,525	0,525
	TOTAL TATALOGUE				2019	2019
		2017	2018	YTD Expeditures		Proposed
		Actual	Adopted	6/30/2018	Requested	Froposed
083-009					0.505	8,525
083-009-00-40420	Contribution to Expense		8,525		8,525	8,525
083-008-00-40420	Total Expenditures	-	8,525	16	8,525	0,525
	Ending Balance				0.005	8,525
	Total		8,525	*	8,525	0,525
	Total					
CUDDI EMENT	AL COURT-INITIATED GUARDIANSHIP					
084-	AL COOKT-INTIATED GOTTLE					
U84-						0040
		2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Proposed
204 247 Cumpl	emental Court-Initiated Guardianship					0.150
	Fees Collected	2,700	2,458	1,160	2,458	2,458
084-048-00-32240	Interest Earned	103	42	72	42	42
084-050-00-33380	Total Receipts	2,803	2,500	1,232	2,500	2,500
						14/1
	Beginning Balance Total Available Resources	2,803	2,500	1,232	2,500	2,500
	Total Available Resources					
		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	6/30/2018	Requested	Proposed
084-008	The state of the s	350	2,500		2,500	2,500
084-008-00-41680	Court Appointed Atty-Other	350	2,500		2,500	2,500
	Total Expenditures					
	Ending Balance	350	2,500		2,500	2,500
	Total					
DISTRICT CO	URT JURY FUND					
092-		2017	2018	YTD Rev.	2019 Est.	2019
		- Actual	Adopted	6/30/2018	Revenues	Proposed
		- Actual	Adopted	0.000		
092-052-Distri	ct Court Jury	7,582	3,000	3,298	3,000	3,000
092-047-00-35220	Jury Reimbursement	93	80	48	80	80
092-050-00-33380	Interest Revenue	7,675	3,080	3,346	3,080	3,080
	Total Receipts	7,675	9,898			12,920
	Beginning Balance	7,675	12,978	3,346	3,080	16,000
	Total Available Resources	7,075	12,570	9,010		
		2047	2018	YTD Expeditures	2019	2019
		2017		6/30/2018	Requested	Proposed
		Actual	Adopted	0/30/2010		
092-009-			0.000	2,280	6,000	6,00
092-009-00-40620	Grand Jurors	6,265	6,000	6,728	10,000	10,00
	Petit Jurors	12,576	10,000	0,728	10,000	19,50
092-009-00-40630			-	0.000	16,000	16,00
092-009-00-40630	Contingency					
092-009-00-40630 092-009-00-40950	Contingency Total Expenditures	18,841	16,000	9,008	10,000	
	Total Expenditures Ending Balance	18,841	16,000	9,008	16,000	16,00

FAMILY PROTE	CTION FEE					
106-		2219	0040	YTD Rev.	2019 Est.	2019
		2017	2018	6/30/2018	Revenues	Proposed
		Actual	Adopted	6/30/2016	Revenues	rroposed
106-047		1005	4.000	945	1,800	1,800
106-048-00-34410	Fees Collected	1,965	1,800	111	100	100
108-050-00-33380	Interest Revenue	166	100	111	100	100
	Transfer From Other Funds	252	1 000	1,056	1,900	1,90
	Total Receipts	2,131	1,900	1,056	1,500	1,30
	Beginning Balance		1 000	4.070	1,900	1,900
	Total Available Resources	2,131	1,900	1,056	1,900	1,500
		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	6/30/2018	Requested	Proposed
106-009			4.000		1.000	1,900
106-009-00-41680	Court Appointed Atty-Other		1,900		1,900	1,900
	Total Expenditures		1,900	*		1,900
	Ending Balance					1,900
	Total		1,900		-	1,900
DDETDIAL INT	ERVENTION PROGRAM					
	ERVENTION PROGRAM					
107-		2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Proposed
107-048						
107-047-00-31410	DA Pretrial Collections	11,500	6,981	8,500	6,991	6,99
107-050-00-33380	Interest Earned	448		303		15
107-050-00-33360	Transfer From Other Funds					
	Total Receipts	11,948	6,981	8,803	6,991	6,99
	Beginning Balance					
	Total Available Resources	11,948	6,981	8,803	6,991	6,991
	M	2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	6/30/2018	Requested	Proposed
107-012						pp. 200 to.
107-012-00-40001	Salaries	2,998	5,564	2,782	5,564	5,564
107-012-00-40001	Social Security Contribution	226	426	210	426	426
107-012-00-40002	Retirement Contribution	536	973	496	973	98
107-012-00-40004	Hospitalization Insurance				(87	(ec
107-012-00-40004	Worker's Compensation	3	5	2	5	
	Unemployment Insurance	9	13	7	13	1
107-012-00-40010	Total Expenditures	3,772	6,981	3,497	6,981	6,99
	Ending Balance					(
	Total	3,772	6,981	3,497	6,981	6,99
	10(a)					

AX ASSESSM	ENT AND COLLECTIONS SERVICES FUND	2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Proposed
		Actual	Adopted	0,00,2010		
15-047	RECEIPTS	01.000	31,000		31,000	31,000
15-047-00-37010	JASPER ISD CONTRIBUTION	31,000 12,700	12,700		12,700	12,700
15-047-00-37020	KIRBYVILLE CISO CONTRIBUTION		15,000		15,000	15,000
15-047-00-37030	BUNA ISD	15,000 6,500	6,500		6,500	6,500
15-047-00-37040	BROCKELAND ISD CONTRIBUTION	3,880	3,880		3,880	3,880
15-047-00-37050	EVADALE ISD CONTRIBUTION		5,700		5,700	5,700
15-047-00-37060	CITY OF JASPER CONTRIBUTION	11,863	2,300		2,300	2,300
15-047-00-37070	CITY OF KIRBYVILLE CONTRIBUTION	5,063	17,000	17,000	17,000	17,000
15-047-00-37080	RAYBURN COUNTRY MUD CONTRIBUTION	17,463 920	1,263	920	920	920
15-047-00-37090	EWC ID#1 CONTRIBUTION		1,000	1,000	1,000	1,000
15-047-00-37110	Jasper Co ESD #1	1,000	1,000	1,000	1,000	1,000
15-047-00-37120	Jasper Co ESD #2	1,000	500	500	500	500
15-047-00-37130	Jasper Co ESD #3	500	2,200	2,500	2,200	2,200
15-047-00-37140	Jasper Co ESD #4	2,500	9,000	7,905	9,000	9,000
15-050-00-33500	MiscTax Certificates	8,193 193	150	104	150	150
15-050-00-33380	Interest Earned		12,000	12,000	12.000	12,000
15-052-00-33940	Transfers from General Fund	10,000	121,193	42,929	120,850	120,850
	Total Receipts	127,775	22,054	42,020	120,000	14,409
	Beginning Balance	102 275	143,247	42,929	120,850	135,259
	Total Available Resources	127,775	143,247	72,020	120,000	,
		2017	2018	YTD Expeditures	2019	2019
		2017	Adopted	6/30/2018	Requested	Proposed
		Actual	Adopted	0/30/2010	reddoced	
115-015			00.504	32,984	69,561	69,561
15-015-00-40001	Salaries	69,722	69,561	2,436	5,549	5,471
15-015-00-40002	Social Security	5,037	5,549	6,103	12,679	12,644
15-015-00-40003	Retirement Contribution	12,656	12,679	20,570	45,840	33,503
15-015-00-40004	Hospitalization Ins	41,863	45,840	20,370	259	251
15-015-00-40009	Worker's Compensation	229	259	80	174	164
15-015-00-40010	Unemployment Insurance	204	174	1,206	2,976	1,956
15-015-00-40022	Longevity	1,026	2,976	1,200	1,000	1,000
15-015-00-40110	Office Supplies		1,000		4,500	4,500
115-015-00-40260	Bond Premium	4,167	4,500		300	300
115-015-00-40440	Training Expenses	225	300		1,500	1,500
115-015-00-40510	Out of County Travel	642	1,500		110	110
15-015-00-40560	Association Dues	55	110		110	110
115-015-00-40610	Capital Outlay > 5,000		-			
115-015-00-40950	Contingency	(4)	-		4.000	1,800
	Software/Machine Maintenance	· ·	1,800		1,800	2,500
115-015-00-41290	Reimbursable in County Travel	38	2,500		2,500	135,259
		100 000	148,748	63,494	148,748	135,255
	Total Expenditures	135,863	140,140			
115-015-00-41520	Total Expenditures Ending Balance	135,863	148,748	63,494	148,748	135,259

COUNTY & DIST	RICT COURT TECHNOLOGY FUND	2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Proposed
		Actual	Pidopies			
119-	Face Collected	549	640	243	640	640
19-048-00-32240	Fees Collected Fees Collected	377	330	189	330	330
19-048-00-32250	Interest Revenue	10	13	2	13	13
19-050-00-33380	Total Receipts	936	983	434	983	983
	Beginning Balance					75500
	Total Available Resources	936	983	434	983	983
	Total Available Resources					
		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	6/30/2018	Requested	Proposed
119-005						
119-005-00-40600	Capital Outlay	6,567				
119-005-00-40950	Contingency	-	\*			
119-000-00-40900	Containgentry					
119-010					002	983
119-010-00-40610	Capital Outlay < \$5,000		983		983	983
Commence of the Commence of th	Total Expenditures	6,567	983	1/41	963	303
	Ending Balance				983	983
	Total	6,567	983	3.5	303	903
SHERIFF'S DEF	PARTMENT LEOSE TRAINING FUND			VOTO David	2019 Est.	2019
OTTAL TO THE		2017	2018	YTD Rev.	Revenues	Proposed
121		Actual	Adopted	6/30/2018	5,866	5,866
121-047-00-34210	SO Education	2,979	5,866	3,475	5,000	5,000
121-050-00-33380	Interest Revenue	40		29	5,866	5,866
	Total Receipts	3,019	5,866	3,504	3,000	0,000
	Beginning Balance		1.000	3,504	5,866	5,866
	Total Available Resources	3,019	5,866		2019	2019
	N.V.	2017	2018	YTD Expeditures	Requested	Proposed
		Actual	Adopted	6/30/2018	Requested	rioposed
121-021			0.000		2,000	2,000
121-021-00-40440	Training	2,126	2,000		3,866	3,866
121-021-00-40510	Out of County Travel	324	3,866		3,800	10,000
121-021-00-40950	Contingency	0.470	F 000		5,866	5,866
	Total Expenditures	2,450	5,866		0,000	
	Ending Balance		2.000		5,866	5,866
	Total	2,450	5,866		0,000	
SPECIAL PRE	SERVATION FEES DISTRICT CLERK		2040	YTD Rev.	2019 Est.	2019
		2017	2018	6/30/2018	Revenues	Proposed
		Actual	Adopted	6/30/2016	Revenues	r i s posses
127-048				2	548	100
127-048-00-32240	District Clerk Fees	2.002	3,382	1,821	3,381	3,381
127-048-00-32250	DC Special Preservation	3,993	3,362	44	10	10
127-050-00-33380	Interest Revenue	73	3,392	1,865	3,391	3,391
	Total Receipts	4,066	3,332	1,000		C
	Beginning Balance	1000	3,392	1,865	3,391	3,391
	Total Available Resources	4,066	3,332	1,000	0,001	
		2047	2018	YTD Expeditures	2019	2019
		2017 Actual	Adopted	6/30/2018	Requested	Proposed
127-010		4,154	3,136	605	3,136	3,136
127-010-00-40001	Salaries	318	240	46	240	240
127-010-00-40002	Social Security	13	8	2	8	- {
127-010-00-40009	Workers Comp	13	8	1	8	
127-010-00-40010	Unemployment	10	- 0			
127-010-00-46390	Preservation					
127-010-00-40610	Capital Outlay <\$5000				-	-
127-010-00-40950	Contingency					
127-053-00-40940	Transfer to Other Funds	4,498	3,392	654	3,392	3,39
	Total Expenditures	4,430	0,00%	4.50.1		
	Ending Balance	4,498	3,392	654	3,392	3,39
	Total					

JUSTICE COUR	T BUILDING SECURITY	2047	2010	YTD Rev.	2019 Est.	2019
		2017	2018	6/30/2018	Revenues	Proposed
		Actual	Adopted	6/30/2018	Revenues	Toposca
128-		5 040	5,000	2,017	5,000	5,000
28-048-00-32240	Justice Court Building Security	5,016	5,000	148	100	100
28-050-00-33380	Interest Revenue	217 5,233	5,100	2,165	5,100	5,100
	Total Receipts	5,255	1,780	2,100		1,780
	Beginning Balance	5,233	6,880	2,165	5,100	6,880
	Total Available Resources	5,255	0,000	2,140		
		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	6/30/2018	Requested	Proposed
		Actual	Adopted	3133724.13		
128-		140	6,380		6,380	6,380
128-005-00-40610	Capital Outlay < \$5,000	- 170	-			
128-005-00-40950	Contingency	741	500	358	500	500
128-061-00-41280	Security Equipment		722		-	
128-066-00-40600	Capital Outlay					
128-066-00-41280	Security Equipment	881	6,880	358	6,880	6,880
	Total Expenditures	001				
	Ending Balance	881	6,880	358	6,880	6,880
	Total	301	0,000			
BAIL BOND AP	PLICATION FEES	2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Proposed
		Actual	7.03.27.33	1505-50-55		
130	TOWN THE PERSON PROPERTY.	-	250	50	250	250
130-050-00-33350	Bail Bond Application Fees		200		-	
	Transfer from other funds		250	50	250	250
	Total Receipts					
	Beginning Balance		250	50	250	250
	Total Available Resources					
		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	6/30/2018	Requested	Proposed
		Actual	Adopted	0,000		
130-005		875		250		
130-005-00-40001	Salaries	65		18		
130-005-00-40002	Social Security	156		45		
130-005-00-40003	Retirement	3	= = =	1		
130-005-00-40009	Worker's Compensation Insurance	3		1		
130-005-00-40010	Unemployment		200		200	200
130-005-00-40210	Operating Supplies		50		50	50
130-005-00-40360	Postage					
	Training					
	Out of County Travel	1,102	250	314	250	250
	Total Expenditures					
	Ending Balance	1,102	250	314	250	250
	Total	1,102				
COUNTY CLEF	RK ARCHIVAL FEES	2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Proposed
		Piotital				
159		60,980	55,000	25,310	55,000	55,000
159-048-00-32240	County Clerk Archival Fees	2,214	1,645	1,541	1,645	1,645
159-050-00-33380	Interest Revenue	63,194	56,645	26,851	56,645	56,645
	Total Receipts	00,134	30,0.0			10,355
	Beginning Balance	63,194	56,645	26,851	56,645	67,000
	Total Available Resources	05,154	30,0.0			
		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	6/30/2018	Requested	Proposed
		Actual	1 4112 1100			
159-002	2 5 6 6 6		40,000		25,000	40,000
159-002-00-40600	Capital Outlay		6,645		2,000	2,000
159-002-00-40610	Capital Outlay <\$5,000		0,040			
159-002-00-40950	Contingency		25,000	3,929	25,000	25,00
159-002-00-46390	Archival Expenditure		71,645	3,929	52,000	67,00
	Total Expenditures		71,043	71776		
	Ending Balance		71,645	3,929	52,000	67,00
	Total	(m)	7 11,0110			

COURT RECORD	S PRESERVATION			VITTO IN CO.	2040 Feb	2019
		2017	2018	YTD Rev.	2019 Est.	
		Actual	Adopted	6/30/2018	Revenues	Proposed
227						
	County Clerk Archival Fees	1,714	2,000	660	2,000	2,000
27-048-00-32240	District Clerk Archival Fees	5,897	8,000	2,736	8,000	8,000
27-048-00-32250	Interest Revenue	77	40	59	40	- 40
27-050-00-33380		7,688	10,040	3,455	10,040	10,04
	Total Receipts		1,454			3,45
	Beginning Balance	7,688	11,494	3,455	10,040	13,49
	Total Available Resources	7,000	111101			
		2017	2018	YTD Expeditures	2019	2019
			Adopted	6/30/2018	Requested	Proposed
		Actual	Adopted	0/30/2010	Trespond 5	
27-010			240		318	31
27-010-00-40002	Social Security	317	318		15	1
27-010-00-40009	Workers Comp	13	15			1
27-010-00-40010	Unemployment	13	10		10	
27-010-00-40011	Extra Help	4,149	4,153		4,153	4,15
27-010-00-40270	Microfilm Expense	ie:	-			
	Machine Maintenance		2			
27-010-00-40290	Machine Maintenance					
27-002	Section 1 and Children		3,000		3,000	3,00
27-002-00-40600	Capital Outlay		3,000		3,000	3,00
27-002-00-46390	Digitize Expenditure		0,000		1235	
27-005			2.000		3,000	3,00
27-005-00-40950	Contingency		3,000		13,496	13,49
WI 20110 IT I	Total Expenditures	4,492	13,496		13,430	10,40
	Ending Balance				10.000	40.41
	Total	4,492	13,496		13,496	13,49
VICTIM'S ASSIS	TANCE MATCH					
VICTIM'S ASSIS	I ANGE MATCH	2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Propose
		Actual	ridopied			
246						
46-047-00-31120	State Grant					19,7
46-052-00-33940	Transfers from General Fund					19,7
140-002-00-00010	Total Receipts		140	188		
	Beginning Balance					15.7
	Total Available Resources			**		19,7
	Total Available Resources					
		2017	2018	YTD Expeditures	2019	2019
		Actual	Adopted	6/30/2018	Requested	Propose
		Actual	Auopteu	U/OU/2010		
246-012			0.47	5,526	247	15,6
246-012-18-40001	Salaries	3,962	247		12	1,2
246-012-18-40002	Social Security	284	12	398		2,7
246-012-18-40003	Retirement	706	8	986	8	
	Hospitalization	1,862	3,230	2,561	3,230	
246-012-18-40004	W/C	1	32:	2		
248-012-18-40009		9		13	8.	
246-012-18-40010	Unemployment	88		88		
246-012-18-40440	Training Expense	6,913	3,497	9,574	3,496	19,7
	Total Expenditures	0,313	0,401	5,5.7	-,	
	I II de I				1	
	Ending Balance	1000	0.407	0.674	3 496	197
	Total	6,913	3,497	9,574	3,496	19,7
		6,913	3,497	9,574	3,496	19,7
DISTRICT COLU	Total	6,913	3,497			
DISTRICT COUR		6,913	2018	YTD Rev.	3,496 2019 Est.	2019
DISTRICT COUR	Total	2017				2019
	Total		2018	YTD Rev.	2019 Est.	Propose
259	Total RT RECORDS ARCHIVE FEE	2017 Actual	2018 Adopted	YTD Rev. 6/30/2018	2019 Est.	2019
<b>259</b> 259-048-00-32250	Total  RT RECORDS ARCHIVE FEE  District Clerk Archival Fees	2017 Actual 7,425	2018	YTD Rev. 6/30/2018	2019 Est. Revenues	2019 Propose
<b>259</b> 259-048-00-32250	Total  RT RECORDS ARCHIVE FEE  District Clerk Archival Fees Interest Revenue	2017 Actual 7,425 95	2018 Adopted 3,497	YTD Rev. 6/30/2018 3,297 70	2019 Est. Revenues 3,496	2019 Propose
259	Total  RT RECORDS ARCHIVE FEE  District Clerk Archival Fees Interest Revenue Total Receipts	2017 Actual 7,425	2018 Adopted	YTD Rev. 6/30/2018	2019 Est. Revenues	2019 Propose
<b>259</b> 259-048-00-32250	Total  RT RECORDS ARCHIVE FEE  District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance	2017 Actual 7,425 95 7,520	2018 Adopted 3,497 	YTD Rev. 6/30/2018 3,297 70 3,367	2019 Est. Revenues 3,496	2019 Propose 3,4
<b>259</b> 259-048-00-32250	Total  RT RECORDS ARCHIVE FEE  District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance	2017 Actual 7,425 95	2018 Adopted 3,497	YTD Rev. 6/30/2018 3,297 70	2019 Est. Revenues 3,496	2019 Propose 3,4
<b>259</b> 259-048-00-32250	Total  RT RECORDS ARCHIVE FEE  District Clerk Archival Fees Interest Revenue Total Receipts	2017 Actual 7,425 95 7,520	2018 Adopted 3,497 	YTD Rev. 6/30/2018 3,297 70 3,367	2019 Est. Revenues 3,496 3,496	2019 Propose 3,4 .3,4
<b>259</b> 259-048-00-32250	Total  RT RECORDS ARCHIVE FEE  District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance	2017 Actual 7,425 95 7,520	2018 Adopted 3,497 	YTD Rev. 6/30/2018 3,297 70 3,367	2019 Est. Revenues 3,496 3,496 2019	2019 Propose 3,4 3,4 2019
<b>259</b> 259-048-00-32250	Total  RT RECORDS ARCHIVE FEE  District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance	2017 Actual 7,425 95 7,520 7,520	2018 Adopted 3,497 - 3,497 3,497	YTD Rev. 6/30/2018 3,297 70 3,367	2019 Est. Revenues 3,496 3,496	2019 Propose 3,4 3,4
<b>259</b> 269-048-00-32250 259-050-00-33380	Total  RT RECORDS ARCHIVE FEE  District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance	2017 Actual 7,425 95 7,520	2018 Adopted 3,497 3,497 3,497	YTD Rev. 6/30/2018 3,297 70 3,367 YTD Expeditures	2019 Est. Revenues 3,496 3,496 2019	2019 Propose 3,4 3,4 2019
<b>259</b> 259-048-00-32250	Total  RT RECORDS ARCHIVE FEE  District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources	2017 Actual 7,425 95 7,520 7,520 2017 Actual	2018 Adopted 3,497 - 3,497 3,497 2018 Adopted	YTD Rev. 6/30/2018 3,297 70 3,367 3,367 YTD Expeditures 6/30/2018	2019 Est. Revenues 3,496 3,496 3,496 2019 Requested	2019 Propose 3,4 3,4 2019
<b>259</b> 269-048-00-32250 259-050-00-33380	Total  RT RECORDS ARCHIVE FEE  District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance	2017 Actual 7,425 95 7,520 7,520 2017 Actual	2018 Adopted 3,497 3,497 3,497 2018 Adopted	YTD Rev. 6/30/2018 3,297 70 3,367 YTD Expeditures	2019 Est. Revenues  3,496  3,496  2019 Requested	2019 Propose 3,4 3,4 3,4 2019 Propose
259 259-048-00-32250 259-050-00-33380 259-010-00-40002	Total  RT RECORDS ARCHIVE FEE  District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources  Social Security	2017 Actual  7,425 95 7,520  7,520  2017 Actual	2018 Adopted 3,497 3,497 3,497 2018 Adopted 247 12	YTD Rev. 6/30/2018 3,297 70 3,367 3,367 YTD Expeditures 6/30/2018	2019 Est. Revenues  3,496  3,496  2019  Requested  247  12	2019 Propose 3,4 3,4 3,4 2019 Propos
259-048-00-32250 259-050-00-33380 259-050-00-33380 259-010 259-010-00-40002 259-010-00-40009	Total  RT RECORDS ARCHIVE FEE  District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources  Social Security Workers Comp	2017 Actual  7,425 95 7,520  7,520  2017 Actual  329 14 13	2018 Adopted 3,497 - 3,497 2018 Adopted 247 12 8	YTD Rev. 6/30/2018 3,297 70 3,367 3,367 YTD Expeditures 6/30/2018	2019 Est. Revenues 3,496 3,496 2019 Requested 247 12 8	2019 Propose 3,4 3,4 2019 Propos
259-048-00-32250 259-050-00-33380 259-050-00-33380 259-010 259-010-00-40002 259-010-00-40009 259-010-00-40010	Total  RT RECORDS ARCHIVE FEE  District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources  Social Security Workers Comp Unemployment	2017 Actual  7,425 95 7,520  7,520  2017 Actual	2018 Adopted 3,497 3,497 3,497 2018 Adopted 247 12	YTD Rev. 6/30/2018 3,297 70 3,367 3,367 YTD Expeditures 6/30/2018	2019 Est. Revenues 3,496 3,496 2019 Requested 247 12 8 3,230	2019 Propose 3,4 3,4 2019 Propos
259-048-00-32250 259-050-00-33380 259-050-00-33380 259-010 259-010-00-40002 259-010-00-40001 259-010-00-40011	Total  RT RECORDS ARCHIVE FEE  District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources  Social Security Workers Comp Unemployment Extra Help	2017 Actual  7,425 95 7,520  7,520  2017 Actual  329 14 13	2018 Adopted 3,497 - 3,497 2018 Adopted 247 12 8	YTD Rev. 6/30/2018 3,297 70 3,367 3,367 YTD Expeditures 6/30/2018	2019 Est. Revenues  3,496  3,496  2019 Requested  247 12 8 3,230	2019 Propose 3,4 3,4 2019 Propos
259-048-00-32250 259-050-00-33380 259-050-00-33380 259-010-00-40062 259-010-00-40010 259-010-00-40011 259-010-00-40011	Total  RT RECORDS ARCHIVE FEE  District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources  Social Security Workers Comp Unemployment Extra Help Capital Oullay <\$5000	2017 Actual  7,425 95 7,520  7,520  2017 Actual  329 14 13 4,301	2018 Adopted 3,497 - 3,497 2018 Adopted 247 12 8 3,230	YTD Rev. 6/30/2018 3,297 70 3,367 3,367 YTD Expeditures 6/30/2018	2019 Est. Revenues 3,496 3,496 2019 Requested 247 12 8 3,230	2019 Propose 3,4 3,4 3,4 2019 Propose
259-048-00-32250 259-050-00-33380 259-050-00-33380 259-010 259-010-00-40002 259-010-00-40001 259-010-00-40011	Total  RT RECORDS ARCHIVE FEE  District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources  Social Security Workers Comp Unemployment Extra Help Capital Outlay <\$5000 Contingency	2017 Actual  7,425 95 7,520  2017 Actual  329 14 13 4,301	2018 Adopted 3,497 - 3,497 2018 Adopted 247 12 8 3,230	YTD Rev. 6/30/2018 3,297 70 3,367 3,367 YTD Expeditures 6/30/2018	2019 Est. Revenues  3,496  3,496  2019 Requested  247 12 8 3,230	2019 Propose 3,4 3,4 3,4 2019 Propose
259-048-00-32250 259-050-00-33380 259-050-00-33380 259-010-00-40062 259-010-00-4009 259-010-00-40010 259-010-00-40011 259-010-00-40011	Total  RT RECORDS ARCHIVE FEE  District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources  Social Security Workers Comp Unemployment Extra Help Capital Oullay <\$5000 Contingency Total Expenditures	2017 Actual  7,425 95 7,520  7,520  2017 Actual  329 14 13 4,301	2018 Adopted 3,497 3,497 3,497 2018 Adopted 247 12 8 3,230	YTD Rev. 6/30/2018  3,297 70 3,367  3,367  YTD Expeditures 6/30/2018	2019 Est. Revenues  3,496  3,496  2019 Requested  247 12 8 3,230	2019 Propose 3,4 3,4 3,4 2019 Propose
259-048-00-32250 259-050-00-33380 259-050-00-33380 259-010-00-40062 259-010-00-4009 259-010-00-40010 259-010-00-40011 259-010-00-40011	Total  RT RECORDS ARCHIVE FEE  District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources  Social Security Workers Comp Unemployment Extra Help Capital Outlay <\$5000 Contingency	2017 Actual  7,425 95 7,520  2017 Actual  329 14 13 4,301	2018 Adopted 3,497 - 3,497 2018 Adopted 247 12 8 3,230	YTD Rev. 6/30/2018  3,297 70 3,367  3,367  YTD Expeditures 6/30/2018	2019 Est. Revenues  3,496  3,496  2019 Requested  247 12 8 3,230	2019 Propose 3,4 3,4 3,4 2019 Propose

SPECIAL ROAL	), PRECINCT 1	2017	2018	YTD Rev.	2019 Est.	2019
			Adopted	6/30/2018	Revenues	Proposed
		Actual	Adopteu	0/30/2010	Kevendes	1100000
031-	RECEIPTS		504.050	507,594	567,447	567,447
31-045-00-30010	Current & Supplemental Taxes	526,821	534,950	6,452	10,000	10,000
031-045-00-30020	Delinguent Property Taxes	11,703	9,839	288	1,200	1,200
31-045-00-30021	Delinquent Rendition - SA	320	1,235	5,788	9,740	9,740
031-045-00-30040	Penalty & Interest on Taxes	12,181	13,000	114,797	5,740	0,7 10
031-047-00-31120	State Grant	122,444		114,797		
31-047-02-31120	State Grant - CETRZ		4 200	4.505	1,137	1,137
031-050-00-33380	Interest Earned	1,526	1,200	1,595	1,107	1,101
031-050-00-33450	Sale of Assets			268	8,200	8,200
031-052-00-33940	Transfer from Other Funds	51,250	37,500		597,724	597,724
001-002-00-003-10	Total Receipts	726,246	597,724	636,781	331,124	037,724
	Beginning Balance			000 704	607 704	597,724
	Total Available Resources	726,246	597,724	636,781	597,724	331,124
	1000				2040	2019
		2017	2018	YTD Expeditures	2019	
		Actual	Adopted	6/30/2018	Requested	Proposed
034-077-Specia	al Road Precinct 1				105.000	125,000
031-077-00-40180	Gas and Oil	51,944	125,000	24,828	125,000	45,000
031-077-00-40190	Repair Parts	27,594	45,000	7,782	45,000	13,500
031-077-00-40190	Tires and Tubes	8,235	13,500	5,126	13,500	12,500
031-077-00-40200	Operating Supplies	13,292	12,500	8,344	12,500	1,200
031-077-00-40210	Lumber and Supplies	485	1,200	134	1,200	1,200
031-077-00-40220	Hardware and Tools	420	1,200	23	1,200	
031-077-00-40240	R&B Maintenance Materials	362,565	300,000	138,486	300,000	300,000 25,000
031-077-00-40250	Pipe and Culvert	4,046	25,000	3,376	25,000	10,000
031-077-00-40250	Vendor Repairs	10,948	10,000	21,363	10,000	1,500
031-077-00-40480	Radio Maintenance	2.0	1,500	***	1,500 3,500	3,500
031-077-00-40460	Equipment Hire	22,763	3,500	41,845	7,500	7,500
031-077-00-40550	Contract Construction	-	7,500	13,485	5,500	5,500
031-077-00-40590	Contract Labor	58,100	5,500 33,824	15,405	33,824	33,824
031-077-00-40600	Capital Outlay	32,549		1,554	3,500	3,500
031-077-00-40610	Capital Outlay > 5,000		3,500	6,544	9,000	9,000
031-077-00-40880	Sanitation Disposal	9,200	9,000	0,544	5,000	0,000
031-077-00-40950	Contignency	465 111	507 704	272,888	597,724	597,724
30. 377 00 70300	Total Expenditures	602,141	597,724	212,000	357,124	04.11.42
	Ending Balance			070 000	597,724	597,724
	Total	602,141	597,724	272,888	531,124	331,124

	2017 Actual	2018	YTD Rev.	2019 Est.	
		Adopted	6/30/2018	Revenues	Proposed
	Actual	Adopted	0/00/20/10		
RECEIPTS	526,821	534,950	507,594	567,447	567,447
Current & Supplemental Taxes	11,703	15,565	6,452	17,000	17,000
Delinquent Property Taxes					2,428
Delinquent Rendition - SA					12,277
		10,274	5,700	12,27	14(4)
			1 548	3 908	3,908
			1,040		3,000
					1,937
	6,000		268		8,200
					616,197
	626,923	010,137	321,337	010,107	(0
Beginning Balance		040 407	E24 027	646 497	616,197
Total Available Resources	626,923	616,197	521,937	610,137	010,107
		0040		2010	2019
				The second secon	Proposed
	Actual	Adopted	6/30/2018	Requested	Froposed
Road Precinct 2			1.515		
Social Security					
Worker's Comp					
Extra Help	49,128	5	19,806		
Road Precinct 2				105 000	405.000
Gas and Oil					125,000 58,000
					18,000
					20,000 8,000
					300,000
			6,230		15,000
	19,412				7,000
					1,000
	52,404		13,927		5,000
	*				6,000
	492,209		-		6,000
	110,795				36,996
Capital Outlay > 5,000	9,175		3		7,00
Sanitation Disposal				3,200	3,200
Contingency			*		
Marine Marine Co.					
Transfer to Fund 042					
Total Expenditures	1,143,371	616,197	201,067	616,197	616,19
	(437,952)				
Total	705,418	616,197	201,067	616,197	616,197
	Road Precinct 2 Gas and Oil Repair Parts Tires and Tubes Operating Supplies Hardware and Tools R&B Maintenance Materials Pipe and Culvert Vendor Repairs Radio Maintenance Equipment Hire Contract Construction Contract Labor Capital Outlay Capital Outlay > 5,000 Sanitation Disposal Contingency  Transfer to Fund 042  Total Expenditures Ending Balance	Delinquent Rendition - SA   320	Delinquent Rendition - SA   320   6,000	Delinquent Rendition - SA   320   6,000   288	Delinquent Property Taxes   320 6,000 288 2,428

SPECIAL ROAD	PRECINCT 3	2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Proposed
		Actual	Adopted			
)33-	RECEIPTS	526,821	534,950	507,594	567,447	567,447
33-045-00-30010	Current & Supplemental Taxes	11,703	11,564	6,452	12,000	12,000
33-045-00-30020	Delinquent Property Taxes	320	1,921	288	1,348	1,348
33-045-00-30021	Delinquent Rendition - SA	12,181	14,274	5,788	11,277	11,277
33-045-00-30040	Penalty & Interest on Taxes	92,602	14,214	95,719		
33-047-00-31120	State Grant	92,602		2,747		
33-047-02-31120	State Grant - CETRZ	0.072	2,264		2,201	2,201
33-050-00-33380	Interest Earned	3,273	2,204		2,201	
33-050-00-33450	Sale of Assets	7,268		155		-
33-050-00-33500	Miscellaneous	54.050	37,500	268	8,200	8,200
33-052-00-33940	Transfer from Other Funds	51,250	37,500	200	0,2.00	
		705,418	602,473	619,011	602,473	602,473
	Total Receipts	705,416	002,410	0.0,0		(0
	Beginning Balance	705 440	602,473	619,011	602,473	602,473
	Total Available Resources	705,418	602,473	013,011	ooz, it a	
			2018	YTD Expeditures	2019	2019
		2017		6/30/2018	Requested	Proposed
		Actual	Adopted	0/30/2010	Requestes	The property of
033-079-Specia	I Road Precinct 3		130,000	34,300	130,000	130,000
033-079-00-40180	Gas and Oil	74,170		32,397	60,000	60,000
033-079-00-40190	Repair Parts	60,000	60,000	8,302	15,000	15,000
033-079-00-40200	Tires and Tubes	13,240	15,000	6,540	17,000	17,000
033-079-00-40210	Operating Supplies	14,798	17,000	4,783	5,000	5,000
033-079-00-40220	Lumber and Supplies	4,804	5,000	1,251	2.000	2,000
033-079-00-40230	Hardware and Tools	1,838	2,000	63,381	300,000	300,000
033-079-00-40240	R&B Maintenance Materials	275,469	300,000	29,750	15,000	15,000
033-079-00-40250	Pipe and Culvert	15,891	15,000		15,000	15,000
033-079-00-40380	Vendor Repairs	8,170	15,000	26,026	13,000	10,000
033-079-00-40480	Radio Maintenance	<u>-</u>	-		13,000	13,000
033-079-00-40590	Contract Labor	9,430	13,000	3,500	10,473	10,473
033-079-00-40600	Capital Outlay	42,355	10,473	5,161	10,473	10,473
033-079-00-40610	Capital Outlay <\$5,000	4,559		40.440	20,000	20,000
033-079-00-40880	Sanitation Disposal	22 408	20,000	10,449	20,000	20,000
033-079-00-40950	Contingency	*	-		002 472	602,473
933-079-00-40950	Total Expenditures	547,132	602,473	225,841	602,473	602,473
	Ending Balance		602,473	225,841	602,473	602,473
		547,132				

SPECIAL ROAD	PRECINCT 4	2017	2018	YTD Rev.	2019 Est.	2019
		Actual	Adopted	6/30/2018	Revenues	Proposed
		- 1,214.5				
034-	RECEIPTS	526,821	534,950	507,594	567,447	567,447
34-045-00-30010	Current & Supplemental Taxes	11,703	15,565	6,452	17,000	17,000
034-045-00-30020	Delinquent Property Taxes	320	4,828	288	1,756	1,756
034-045-00-30021	Delinquent Rendition - SA	12,181	18.274	5,788	14,277	14,277
034-045-00-30040	Penalty & Interest on Taxes	52,043	10,21	11,913		
034-047-00-31120	State Grant	32,040			3E1	
034-047-02-31120	State Grant - CETRZ	3,245	4,000	1,407	3,937	3,937
034-050-00-33380	Interest Earned	5,245	4,000	78	1,000	1,000
034-050-00-33450	Sale of Assets				1,500	1,500
034-050-00-33500	Miscellaneous	51,250	37,500	268	8,200	8,200
034-052-00-33940	Transfer from Other Funds	657,563	615,117	533,710	615,117	615,117
	Total Receipts	657,563	013,117	000,110		(0)
	Beginning Balance	277.500	615,117	533,710	615,117	615,117
	Total Available Resources	657,563	615,117	333,110	010]111	
					2019	2019
		2017	2018	YTD Expeditures		Proposed
		Actual	Adopted	6/30/2018	Requested	Proposed
024 041 Speci	al Road Precinct 4					
034-041-00-40002	Social Security Contribution	2,004	¥	*	-	
034-041-00-40002	Worker's Compensation Insurance	1,253		•	-	
	Unemployment Insurance	251	-		-	
034-041-00-40010	Extra Help	25,655			2	
034-041-00-40011	-I Read Product 4					105.000
	al Road Precinct 4	52,046	125,000	22,156	125,000	125,000
034-080-00-40180	Gas and Oil Repair Parts	24,019	35,000	9,952	35,000	35,000
034-080-00-40190	Tires and Tubes	12,702	12,000	/ 5,560	12,000	12,000
034-080-00-40200		32,912	20,000	12,014	20,000	20,000
034-080-00-40210	Operating Supplies	731	1,000	1,039	1,000	1,000
034-080-00-40220	Lumber and Supplies	458	7,500	941	7,500	7,500
034-080-00-40230	Hardware and Tools	235,664	300,000	75,321	300,000	300,000
034-080-00-40240	R&B Maintenance Materials	34,804	35,000	19,015	35,000	35,000
034-080-00-40250	Pipe and Culvert	2,915	22,000	2,419	22,000	22,000
034-080-00-40380	Vendor Repairs		1,500		1,500	1,500
034-080-00-40480	Radio Maintenance		7,219	750	7,219	7,219
034-080-00-40540	Equipment Hire	601,432	2,000		2,000	2,000
034-080-00-40590	Contract Labor	63,176	2,000	10,395	-	I F
034-080-00-40600	Capital Outlay	2,613	1,898	2,100	1,898	1,898
034-080-00-40610	Capital Outlay > 5,000	2,613	10,000	14.5	10,000	10,000
034-080-00-40770	Lease Rental Fees		10,000		(e:	
034-080-00-40820	Consultant Fees	36,045	35,000	18,733	35,000	35,000
034-080-00-40880	Sanitation Disposal		615,117	180,395	615,117	615,11
	Total Expenditures	1,128,678	615,117	100,000	0.0,111	
	Ending Balance		045 447	180,395	615,117	615,117
	Total	1,128,678	615,117	100,395	Ologistic	3,017.1

Salary Sheets 2019 Proposed Budget

Employee Position	Hourly 2019	2018 Salaries	Additional Increases	2019 Salaries	Hazard Duty	2019 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2019 Salary, etc	FICA 0,0765	Retirement 17.68%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0,0023	Total
County Judge *State Supplement Secretary Secretary Extra Help Total County Judge		66,958.50 25,200.00 38,920.79 30,640.39 7,500.00 169,219.68	919,21 <b>919,21</b>	66,958.50 25,200.00 38,920,79 31,559.60 7,500.00 170,138.89	*	9,468.00 1,608.00 528.00 11,604.00	720.00 720.00 720.00 <b>2,160.00</b>	19,000.00	96,146.50 25,200.00 41,248.79 32,807.60 7,500.00 202,902.89 162,639	7,355 21 1,927.80 3,155.53 2,509.78 573.75 15,522.07	16,998,70 4,455,36 7,292,79 5,800.38 34,547.23	90,00 90,00 90,00 270,00	2 2	23,971,44 23,971,44 47,942.88 48,212.88	(480,00) (480,00)	8809 8809 8810 8810 8810	0.0006705 0.0006705 0.0031847 0.0031847 0.0031847	64.46 16.90 131.37 104.48 23.89 341.09	6,45 1,69 13,14 10,45 2,39 34,11	94.87 75.46 17.25 187.58	120,571.32 55,663,19 75,997.92 41,398.15 8,117.27 301,747.86
County Clerk Deputy		54,823,89 38,920,79 38,920,79 31,559,60 31,559,60 30,640,39 30,640,39 30,640,39 14,860,58 15,320,19		54,823.89 38,920.79 38,920,79 31,559.60 31,559.60 30,640.39 30,640.39 14,860.58 15,320.19		7,458.00 2,958.00 9,348.00 6,708.00 7,368.00 3,918.00 6,078.00 2,178.00 2,469.00	720.00 720.00	2,000.00	65,001.89 42,598.79 48,268,79 38,267,60 38,927,60 34,558,39 36,718,39 32,818,39 17,329,58 16,874,19	4,972,64 3,258,81 3,692,56 2,927,47 2,977,96 2,643,72 2,808,96 2,510,61 1,325,71 1,290,88	11,492,33 7,531,47 8,533,92 6,765,71 6,882,40 6,109,92 6,491,81 5,802,29 3,063,87 2,983,36	90.00 90.00 90.00 45.00 90.00 90.00 90.00 90.00 45.00	3 2 4 2 1 3 3 2 2 2	9,003,36 23,971,44 19,313,76 23,971,44 15,657,12 9,003,36 9,003,36 23,971,44 11,985,72	(120.00) (480.00) (480.00) (480.00) (480.00) (120.00) (120.00) (480.00) (240.00)	8810 8810 8810 8810 8810 8810 8810 8810	0.0031847 0.0031847 0.0031847 0.0031847 0.0031847 0.0031847 0.0031847 0.0031847 0.0031847	207,01 135,67 153,72 121,87 123,97 110,06 116,94 104,52 55,19 53,74	20.70 13,57 15.37 12.19 12.40 11.01 11.69 10.45 5,52 5.37	97.98 111.02 88.02 89.53 79.48 84.45 75.48 39.86 38.81	90,787,94 77,697,71 80,179,15 72,199,30 64,760,99 52,605,94 55,325,60 65,383,18 33,895,45 33,277,07
Extra Help Total County Clerk		317,886.61	€	317,886.61	×	50,037.00	1,440.00	2,000.00	371,363.61 317,887	28,409.32	65,657.09	810.00		<b>157,866.72</b> 158,676.72	(3,240.00)	8610	0,0031847	1,182.69	118.27	704.63	626,112.33
South Veteran's Officer Total South Veterans Officer		9,517,51 <b>9,517.51</b>	s G	9,517.51 9,517.51	N.E.I		¥	÷	9,517,51 9,517,51 9,518	728.09 728.09	×	8	*	*	***	8810	0.0031847	30,31 30.31	3,03 3,03	21.89 <b>21.89</b>	10,300,83 10,300,83
Election Judges & Clerks Overlime for Deputies Total Elections		50,000.00 10,000.00 60,000.00	(15,000,00) (4,000,00) (19,000,00)	35,000,00 6,000,00 41,000.00	•	≈ =	ŧ	2	35,000.00 6,000.00 41,000.00 35,000	2,677.50 459.00 3,136.50	1,060.80 1,060.80	2	S	ŭ e	£	88110 88110	0.0031847 0.0031847	111.47 19.11 130.57	11,15 1,91 13.06	80.50 13.80 94.30	37,880.61 7,554.62 <b>45,435.23</b>
District 1 Judge		9,589,81		9,589.81		2,628.00		*	12,217.81	934.66	2,160 11	90,00	2	23,971.44	(480.00)				ĕ	2	39,374.02
District 1-A Judge		9,119.65		9,119.65		1,608.00		-	10,727.65	820.67	1,896,65	58 56	2	23,971.44	(480.00)				1.0	3	37,474.96
District 1 Court Reporter		67,980.00		67,980.00		7,548.00		2	75,528.00	5,777.89	13,353.35	90.00	2	23,971.44	(480.00)	8810	0.0031847	240.54	24.05	173.71	119,158.99
District 1-A Court Reporter		67,980.00		67,980.00		2,778.00		-	70,758.00	5,412.99	12,510,01	90.00	4	19,313,76	(480.00)	8810	0.0031847	225.35	22,53	162.74	108,495.38
		50,072,13		50,072 13		1,338,00	720.00	3,600,00	55,730,13	4,263,35	9,853.09	90.00	6	9,351.36	23	8810	0.0031847	177_49	17.75	128.18	79,611.35
District Court Coordinator				20,892.00		1,000.00		0,000	20,892.00	1,598.24	3,693.71					8810	0.0031847	66,54	6.65	48,05	26,305.18
Fund 071 Law Librarian		20,892.00			100	1,338.00	720.00	3,600.00	76,622.13	5,861.59	13.546.79	90.00					0.01	244.02	24.40	176,23	105,916,53
Total Coordinator/Librarian		70,964.13	-	70,964_13	-	1,330,00	720.00	3,000.00	70,022.10	0,001.00	10,040.70	50,00									
									2,000.00							8810	0.0031847	6.37	0.64	4.60	2,011.61
Exira Help		2,000.00		2,000.00						45 000 50	39,773.21	418,56		100,579.44	(1,920.00)	0010	0.0001011	649.74	64.97	469.24	386,126.31
Total District Court		206,741.59	-	206,741.59	*	15,900.00	720,00	3,600.00	226,961.59 204,742	17,209.56	39,773.21	410,50		100,998,00	(1,920.00)					700127	
District Clerk Deputy Deputy Deputy Deputy Deputy Overlime For Deputies Extra Help Total District Clerk		54,823,89 38,920,79 33,713,88 31,559,60 30,640,39 30,640,39 3,000,00 9,000,00 232,298,94	1,000.00 1,000.00	54,823.89 38,920.79 33,713.88 31,559.60 30,640.39 3,000.00 10,000.00 233,298.94	8	6,228.00 4,308.00 3,948.00 3,228.00 2,928.00 4,218.00	720.00 <b>720.00</b>	2,000.00	63,771.89 43,228.79 37,661.88 34,787.60 33,566.39 34,858.39 3,000.00 10,000.00 260,876.94 220,299	4,878.55 3,307.00 2,881.13 2,661.25 2,567.98 2,666.67 229.50 765.00 19,957.09	11,274.87 7,642.85 6,658.62 6,150.45 5,934.89 6,162.96 530.40 44,355.04	90.00 90.00 90.00 90.00 90.00 90.00 540.00	2 3 6	19,313.76 23,971.44 9,003.36 9,351.36 23,971.44 23,971.44 109,582.80 110,122.80	(480.00) (480.00) (120.00) (480.00) (480.00) (2,040.00)	8810 8810 8810 8810 8810 8810 8810 8810	0.0031847 0.0031847 0.0031847 0.0031847 0.0031847 0.0031847 0.0031847	203.10 137.67 119.94 110.79 106.91 111.01 9.55 31.85 830.82	20.31 13.77 11.99 11.08 10.69 11.10 0.96 3.18 83.08	99.43 86.62 80.01 77.21 80.17 6.90 23.00 453.34	99,552.48 78,490.95 56,513.55 53,242.54 66,327.51 67,951.75 3,777.31 10,823.03 436,679.12

Salary Sheets 2019 Proposed Budget

Emplayee Position	Hourly 2019	2018 Salaries	Additional Increases	2019 Salaries	Hazard Duty	2019 Longevity Pmt	Cell Phone Allowance	Travel and/or Hollday Pay	Total 2019 Salary, etc	FICA 0,0765	Retirement 17.68%	Life (ns	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0023	Total
Criminal District Attorney		9,053.17		9,053.17		4,488 00	720.00	4,290.00	18,551.17	1,419.16	3,279.85	90.00		FALSE	FALSE				90		23,340.18
Assistant DA - General Fund  DA Supplement - Fund 29 ADA-Fund 107 Total Assistant DA		73,217,37 8,915,17 267,46 82,400,00	(9)	73,217.37 8,915.17 267.46 82,400.00	#1	1,878,00 1,878.00	720.00 <b>720.00</b>	3,960.00 3,960.00	79,775.37 6,915,17 267.46 88,958.00	6,102.82 682.01 20.46 6,805.29	14,104.29 1,576.20 47.29 15,727.77	73.80 16.20 90.00	6	9,351,36 9,351.36	9	8820 8820 8820	0 0004190 0.0004190 0 0004190	33,43 3,74 0,11 37,28	3.34 0.37 0.01 3.73	183,48 20,50 0.62 204.60	109,627.89 11,214.20 335.95 121,178.03
Assistant DA - General Fund Total Assistant DA		79,482.87 79,482.87	19.1	79,482.87 <b>79,482.87</b>	5)	1,188.00 1,188.00	720.00 720.00	3,960.00 <b>3,960.00</b>	85,350,87 85,350,87	6,529.34 6, <b>529.34</b>	15,090.03 15,090.03	73.80 <b>90.00</b>	G	9,351.36 9,351.36	*	8820	0.0004190	35.77 35.77	3.58 3.58	196.31 196.31	116,631.05 116,647.25
Investigator - General Fund Investigator -Fund 29 Investigator - Fund 107 Total Investigator		54,168.49 2,679.71 80.39 56,928.59		54,168.49 2,679.71 80.39 56.928.59	1,200.00	2,148,00 2,148.00	720.00	¥	58,236,49 2,679,71 80,39 60,996,59	4,455.09 205.00 6,15 <b>4,666.24</b>	10,296.21 473.77 14.21 10,784.20	85.93 3,95 <b>89.88</b>	4	19,313.76 19,313.76	(480.00)	7720 7720 7720	0.0184379 0.0184379 0.0184379	1,073,76 49.41 1,48 1,124.65	107.38 4.94 0.15 112.46	133.94 6.16 0.18 140.29	93,702.56 3,422.95 102,57 97,228.07
Secretary - General Fund Secretary - Fund29 Secretary - Check Collections Secretary - Fund 107		38,920,79 5,739.94 3,728.57		38,920.79 5,739,94 3,728.57 48,389,30		2,868.00			41,788.79 5,739.94 3,728.57 51,257.30	3,196.84 439.11  285.24 3,921.18	7,388.26 1,014.82 659.21 9,062.29	73.37 10.08 90.00	3	9,003.36 9,003.36	(120.00)	8820 8820 8820 8820	0.0004190 0.0004190 0.0004190 0.0004190	17.51 2.41 1.56 21.48	1.75 0.24 0.16 2.15	96.11 13.20 8.58 117.89	61,566.00 7,219,79 4,683.31 73,475.65
Total Secretary  Secretary - General Fund Secretary - Fund 29 Secretary - Fund 107 Total Secretary		48,389.30 38,920.79 3,783.43 1,487.61 44,191.83		38,920.79 3,783.43 1,487.61 44,191.83	*	528.00 528.00		*	39,448.79 3,783.43 1,487.61 44,719.83	3,017.83 289.43 113.80 3,421.07	6,974.55 668.91 263.01 <b>7,9</b> 06.47	79.39 7.61 90.00	6	9,351,36 9,351,36	÷	8820 8820 6820	0,0004190 0,0004190 0,0004190	16.53 1.59 0.62 18.74	1,65 0,16 0,06 1,87	90.73 8.70 3.42 102.86	58,980.84 4,759.83 1,868,53 65,609.20
Victims Assistant FT 01/01/09 Victims Assistant FT 01/01/09 Total Victims Assistance		18,966.70 21,696.62 40,663.32	6,000,000)	24,966.70 15,696.62 40,663.32	22	6,528.00 6,528.00	×	÷	31,494,70 15,696.62 <b>47,191.32</b>	2,409.34 1,200.79 3,610.14	5,568.26 2,775.16 8,343.43	90.00	2	23,971.44 23,971.44	(480.00) (480.00)	8820 8820	0.0004190 0.0004190	13.20 6.58 <b>19.78</b>	1,32 0,66 1.98	72.44 36.10 108.54	63,620.70 19,715,91 83,336.61
Extra Help		5,000.00		5,000.00					5,000.00	382.50								-	(25)	11.50	5,394.00
Total General Fund-CDA Total Fund 29-CDA Total Fund 70-CDA Total Fund 107-CDA Total Fund 546-CDA Total All Funds-CDA		317,730.18 21,118.25 5,564.03 21,696.62 366,109.08	6,000.00	323,730.18 21,118.25 5,564.03 15,696.62 366,109.08	1,200.00	19,626.00	2,880.00	12,210.00	359,646.18 21,118.25 - 5,564.03 15,696.62 402,025.08 319,930	27,512.93 1,615.55 425.65 1,200.79 30,754.92	62,701.44 3,733.71 - 983.72 2,775.16 70,194.03	566.29 37.85 604.14	#550000 Ut	80,342.64 80,342.64 80,908.93	(1,080.00)			1,190.19 57.13 =: 3.78 6.58 1,257.69	119.02 5.71 - 0.38 0.66 125.77	784.52 48.57 12.80 36.10 881.99	532,863.22 26,616.77 6,990.35 19,715.91 586,186.26
County Auditor First Assistant Assistant FT 1/1/06 Assistant FT 7/1/05 Assistant FT 01/01/08 Assistant FT 01/01/15 Overtime Total County Auditor		54,823,89 38,920,79 33,713,88 31,559,60 30,640,39 6,000,00 226,298,94	5,206 91 2,154,28 919 21 8,280.40	54,823.89 38,920.79 38,920.79 33,713.88 31,559.60 30,640.39 6,000.00 234,579.34	2	2,178 00 9,138 00 1,788 00 1,308 00 528 00 528 00 15,468.00	720,00 720,00 720,00 720,00 720,00 720,00 720,00	2,000.00	59,721.89 48,778.79 41,428.79 35,741.88 32,807.60 31,888.39 6,000.00 256,357.34 228,579	4,568.72 3,731.58 3,169.30 2,734.25 2,509.78 2,439.46 459.00 19,612.10	10,558,83 8,624,09 7,324,61 6,319,16 5,800,38 5,637,87 1,060,80 45,325,75	90.00 90.00 90.00 90.00 90.00 90.00	2 2 2 6 5	23,971.44 23,971.44 23,971.44 9,351.36 9,351.36 90,617.04	(480.00) (480.00) (480.00)	8810 8810 8810 8810 8810 8810	0.0031847 0.0031847 0.0031847 0.0031847 0.0031847 0.0031847	190.20 155.35 131.94 113.83 104.48 101.56 19.11 816.46	19.02 15.53 13.19 11.38 10.45 10.16 1.91 81.65	137.36 112.19 95.29 82.21 75.46 73.34 13.80 589.64	99,257.46 85,478.97 76,224.56 54,444.08 41,398.15 49,592.13 7,554.62 413,949.98
County Treasurer First Assistant Assistant FT 1/1/10 Extra Help Overtime for Assistant Total County Treasurer		54,823.89 38,920.79 33,713.88 1,500.00 128,958.56	1,000.00 1,000.00	54,823.89 38,920.79 33,713.88 2,500.00 129,958.56	×	7,488.00 5,388.00 3,408.00 16,284.00	720.00 720.00	2,000.00	65,031.89 44,308.79 37,121.88 2,500.00 148,962.56 127,459	4,974.94 3,389.62 2,839.82 191.25 11,395.64	11,497,64 7,833,79 6,563,15 442,00 26,336,58	90.00 90.00 90.00 270.00	2 1 2	23,971.44 15,657.12 23,971.44 63,600.00 63,870.00	(480.00) (480.00) (480.00) (1,440.00)	8810 8810 8810 8810 8810	0.0031847 0.0031847 0.0031847 0.0031847 0.0031847	207.11 141.11 118.22 7.96 474.41	20.71 14.11 11.82 0.80 47.44	101.91 85.38 5.75 193.04	105,793.73 71,536.46 70,801.72 3,147.76 251,279.66

Salary Sheets 2019 Proposed Budget

Employee Position	Hourly 2019	2018 Salarles	Additional Increases	2019 Salaries	Hazard Duty	2019 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2019 Salary, etc	FICA 0.0765	Retirement 17,68%	Life Ins	lnii Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0,0023	Total
Tax Assessor/Collector Deputy Covertime for Deputies Roving Clerk Extra Help Total Tax Office		54,823.89 38,920.79 38,920.79 33,713.88 33,713.88 33,713.88 30,640.39 30,640.39 1,000.00 1,200.00 6,800.00 334,728.28	31	54,823.89 36,920.79 38,920.79 33,713.88 33,713.88 30,640.39 1,000.00 1,200.00 6,800.00 334,728.28	8	5,208,00 4,608,00 528,00 1,638,00 4,908,00 5,928,00 2,328,00 1,368,00 3,258,00	720.00	2,000.00	62,751.89 43,528,79 39,448,79 35,351.88 38,621,86 39,641.88 32,968.39 32,008.39 1,000.00 1,200.00 6,800.00 367,220.28	4,800,52 3,329,95 3,017,83 2,704,42 2,954,57 3,032,60 2,522,08 2,448,64 2,593,23 76,50 91,80 520,20 28,092,35	11,094,53 7,895,89 6,974,55 6,250,21 6,828,35 7,008,68 5,828,81 5,659,08 5,993,24 176,80 212,16	90.00 90.00 90.00 58.56 90.00 90.00 90.00 90.00 90.00	4 1 2 5 2 4 6 1	19,313,76 19,313,76 15,657,12 23,971,44 12,331,92 23,971,44 19,313,76 9,351,36 15,657,12	(480.00) (480.00) (480.00) (480.00) (240.00) (480.00) (480.00) (480.00)	8810 8810 8810 8810 8810 8810 8810 8810	0.0031847 0.0031847 0.0031847 0.0031847 0.0031847 0.0031847 0.0031847 0.0031847 0.0031847 0.0031847	199.85 138.63 125.63 122.59 123.00 126.25 105.00 101.94 107.96 3.18 21.66 1,165.68	19,98 13,86 12,56 11,26 12,30 12,62 10,50 10,19 10,80 0,32 2,17 116,57	100.12 90,73 81,31 88,83 91.18 75,83 73,62 77,97 2.30 2,76 15,64 700.28	98,270 54 74,211,00 65,417 22 68,541,67 61,050,85 73,974,66 60,914,37 49,743,23 58,428,69 1,259,10 1,506,72 7,359,66 620,677,70
Maintenance Supervisor Courthouse Janitor Extra Help Total Courthouse Maint.		29,548.82 26,292.37 500.00 56,341.19	31	29,548.82 26,292.37 500.00 56,341.19	1,200.00	3,138.00 528.00 3,666.00	720.00 720.00 1,440.00	500.00 + 500.00	34,606.82 28,040.37 500.00 63,147.19 57.041	2,647,42 2,145.09 38,25 4,830.76	6,118.49 4,957.54 11,076.02	90.00 90.00 <b>180.00</b>	4	19,313,76 9,351.36 28,665.12 28,845.12	(480.00)	7720 9014 9014	0.0184379 0.0311768 0.0311768	638.08 874.21 15.59 1,527.88	63,81 87,42 1,56 = 152,79	79.60 64.49 1.15 145.24	63,557.97 45,610,48 556.55 109,725.00
Constable, Precinct 1		31,161.91		31,161.91	1,200.00	888,00	720.00	16,500.00	50,469 91 32,362	3,860.95	8,923.08	90.00	6	9,351.36 9,441.36	2	7720	0.0184379	930.56	93,06	527	73,718.91
Constable, Precinct 2		31,161.91		31,161.91	1,200.00	2,328,00	720.00	16,500.00	51,909,91 32,362	3,971.11	9,177.67	90.00	2	23,971.44 24,061.44	(480.00)	7720	0,0184379	957.11	95,71		90,172.95
Constable, Precinct 3		31,161.91		31,161.91	1,200.00	7,698.00	720.00	16,500.00	57,279,91 32,362	4,381.91	10,127.09	90.00	5	12,331.92 12,421,92	(240.00)	7720	0.0184379	1,056,12	105.61	(%)	85,372.57
Constable, Precinct 4		31,161.91		31,161.91	1,200.00	7,968.00	720.00	16,500.00	57,549 91 32,362	4,402.57	10,174.82	90.00	2	23,971,44 24,061,44	(480.00)	7720	0.0184379	1,061,10	106.11	870	97,355.95
Constable, Precinct 5		31,161.91		31,161.91	1,200.00	2,328.00	720.00	16,500.00	51,909.91 32,362	3,971.11	9,177.67	90.00	2	23,971.44 24,061.44	(480.00)	7720	0.0184379	957,11	95,71	7(2)	90,172.95
Constable, Precinct 6		31,161.91		31,161.91	1,200.00	7,548,00	720.00	16,500.00	57,129.91 32,362	4,370.44	10,100.57	90.00	2	23,971.44 24,061.44	(480.00)	7720	0,0184379	1,053.36	105.34	(40)	96,821.05

Salary Sheets 2019 Proposed Budget

Employee Position	Hourly 2019	2018 Salaries	Additional	2010 Salarios	Hazard Duty	2019 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2019 Salary, etc	FICA 0,0765	Retirement 17.68%		Ins A	nnual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Warkers Comp	Workers Comp 10% Incr	Unemployment 0,8023	Total
Sheriff Chief Deputy		55,664,48 45,890,01		55,664,48 45,890,01	1,200.00 1,200.00	6,618,00 2,658,00	720.00 720.00	19,000.00	83,202,48 50,468.01	6,364,99 3,860,80	14,710.20 8,922.74	90.00 90.00	3	9,003,36 15,657,12	(120 00) (480 00)	7720 7720	0 0184379 0 0184379	1,534,08 930,52 890,04	153,41 93,05 89.00	116 08 111 03	115,058,52 80,138,33 71,031,30
Investigator		40,281,30 38,805,45		40,281.30 38,805.45	1,200,00	3,678,00 2,238,00	720.00 720.00	2,393,15 2,308.01	48,272,45 45,271.46	3,692.84 3,463.27	8,534.57 8,003.99	90.00	3	9,351.36 9,003.36	(120.00)	7720 7720	0.0184379 0.0184379	834,71	83,47	104.12	66,854,38
Lieutenant/Investigator Lieutenant/Investigator		38,805,45		38,805,45	1,200.00	3,948.00	720.00	2,023_74	46,697.19	3,572.34	8,256,06	90.00	2	23,971.44	(480 00)	7720	0.0184379	861.00	86.10	107.40	83,641,53
Lieutenant/Community Investiga	tor	38,805.45		38,805.45	1,200,00	3,918.00	720.00	2,308.01	46,951,46 45,871,46	3,591.79 3,509.17	8,301,02 8,110,07	90.00 90.00	2	23,971.44 15,657.12	(480.00) (480.00)	7720 7720	0.0184379 0.0184379	865,69 845,77	86.57 84.58	107,99 105,50	83,965.94 74,273,67
Lieutenant/Investigator Patrol Captain		38,805.45 40,281,31		38,805,45 40,281,31	1,200,00	2,838.00 1,428.00	720.00 720.00	2,308.01 2,393.15	46,022.46	3,520.72	8,136.77	90.00	2	23,971 44	(480 00)	7720	0.0184379	848,56	84.86	105 85	82,780,66
Patrof Supervisor		38,172,07		38,172,07	1,200 00	528.00	720 00	2,271.47	42,891.54	3,281,20	7,583,22	90 00	6	9,351,36	(480.00)	7720 7720	0 0184379 0 0184379	790,83 864,40	79.08 86.44	98,65 107,83	64,165,89 83,876,73
Patrol Supervisor Transport Officer 01/01/15		38,172.07 36,613.69		38,172,07 36,613,69	1,200.00 1,200.00	4,518.00 1,158.00	720,00 720,00	2,271.47 2,181.56	46,881.54 41,873.25	3,586,44 3,203,30	8,288,66 7,403,19	90,00	6	23,971.44 9,351.36	(480,00)	7720	0.0184379	772,06	77.21	96.31	62,866,67
Deputy		36,613.69		36,613.69	1,200.00	918,00	720,00	2,181,56	41,633,25	3,184_94	7,360.76	90.00	6	9,351.36		7720	0.0184379	767.63	76.76 77.09	95.76 96.17	62,560,46 62,790,12
Deputy		36,613.69		36,613,69	1,200,00	1,098,00 528,00	720 00 720,00	2,181.56 2,181.56	41,813,25 41,243,25	3,198.71 3,155.11	7,392,58 7.291.81	90.00 90.00	6	9,351,36 9,351,36	2	7720 7720	0.0184379	770,95 760.44	76,04	94.86	62,062.87
Deputy Deputy		36,613,69 36,613,69		36,613,69 36,613,69	1,200,00	1,758.00	720.00	2,181.56	42,473,25	3,249_20	7,509 27	90.00	3	9,003,36	(120,00)	7720	0.0184379	783, 12	78.31	97.69	63,284.20
Deputy		36,613.69		36,613,69	1,200.00	1,638.00	720.00	2,181.56	42,353,25	3,240,02 3,223,96	7,488 05 7,450 93	90.00 90.00	2	23,971,44 9,003,36	(480,00)	7720 7720	0.0184379	780,91 777.03	78.09 77.70	97,41 96.93	78,099.18 62,863.16
Deputy Deputy		36,613.69 36,613.69		36,613,69 36,613,69	1,200,00	1,428.00 528.00	720,00 720,00	2,181.56 2.181.56	42,143.25 41,243,25	3,155,11	7,450.93	90.00	2	23,971_44	(480,00)	7720	0.0184379	760,44	76,04	94.86	76,682,95
Deputy		36,613.69		36,613,69	1,200.00	528.00	720.00	2,181.56	41,243.25	3,155.11	7,291,81	90,00	6	9,351.36	20	7720 7720	0 0184379 0 0184379	760.44 760.44	76.04 76.04	94.86 94.86	62,062.87 62,062.87
Depuly		36,613.69 38,920.79		36,613.69 38,920.79	1,200.00	528,00 3,768,00	720,00	2,181,56	41,243.25 42,688.79	3,155.11 3,265.69	7,291_81 7,547.38	90.00	6	9,351,36 19,313,76	(480.00)	7720	0.0184379	787,09	78 71	98.18	73,869.61
Admin Assistant Secretary		38,920.79		33,713,88		7,098.00			40,811.88	3,122.11	7,215.54	90.00	3	9,003_36	(120.00)	7720	0.0184379	752,49	75.25	93.87	61,164.49
Chlef Dispatcher		38,920.79		38,920.79		3,498.00 1.458.00	720_00	2,245,43 1,799,38	45,384,22 34,446,60	3,471,89 2,635,16	8,023.93 6,090.16	90.00	3	9,003.36 9,351.36	(120 00)	7720 7720	0.0184379 0.0184379	635, 12	63,68 63,51	104.38 79.23	66,998.26 53,391.14
Dispatcher Dispatcher	- 5	31,189,22 31,189,22		31,189 22 31,189 22		1,458,00		1,799.38	34,506.60	2,639.75	6,100.77	90.00	3	9,003.36	(120.00)	7720	0.0164379	636,23	63.62	79 37	53,119.70
Dispatcher		31,189.22		31,189.22		528,00		1,799,38	33,516,60	2,564.02	5,925,73	90,00	6	9,351.36 23,971.44	(480.00)	7720 7720	0.0184379	617,98 631,25	61,80 63,13	77.09 78.74	52,204.57 67,743.29
Dispatcher Dispatcher		31,189,22 31,189,22		31,189.22 31,189.22		1,248,00 2,598,00		1,799.38 1,799.38	34,236,60 35,586.60	2,619,10 2,722.37	6,053.03 6,291.71	90.00	3	9,003 36	(120,00)	7720	0.0184379	656,14	65,61	81.85	54,497.65
Dispatcher						•			40.750.00	4 000 04	0.000.07	45.00		2.337.84		7720	0.0184379	308,99	30.90	38 54	23,764.45
Dispatcher-GF 50%		15,594,61 15,594,61		15,594.61 15,594.61		264.00 264.00		899.69 899.69	16,758.30 16,758.30	1,282.01 1,282.01	2,962.87 2,962.87	45.00 45.00		7.013.52		7720	0.0184379	308,99	30.90	38.54	28,440,13
Dispatcher-Fund 011 50% Total Dispatcher		31,189.22		31,189,22		528.00	20	1,799.38	33,516.60	2,564.02	5,925.73	90,00	8	9,351.36	6			617.98	61.80	77.09	52,204.57
Extra Help Reserve Deputies W/C		6,000.00		6,000.00					6,000.00	459.00	1,060.80					7720 7720	0.0184379 0.0184379	110,63 1,000,00	11,06 100.00	13.80	7,655,29 1,100.00
Extra Help Reserve Deputies W/C Total Sheriff		6,000.00 <b>1,068,916.11</b>		6,000 00 - 1,068,916.11	24,000.00	64,458.00	15,120.00	71,234.60	1,243,728.71	459.00 <b>95,145.25</b>	1,060 80	2,565.00		386,306.40 388.871.40	(5,760.00)					13.80 - 2,669.21	7,655,29 1,100.00 1,976,630.73
Reserve Deputies W/C			ē.	-	24,000.00	64,458.00	15,120.00 Travel Holiday Pay	71,234.60 19,000.00 52,234.60	*	5	95 - #	2,565.00		386,306.40 388,871.40	(5,760.00)			1,000.00	100.00	-	1,100.00
Reserve Deputies W/C			8	-	24,000.00	64,458.00	Travel	19,000,00	1,243,728.71	5	95 - #	2,565.00			(5,760.00)			1,000,00 23,931.76	100.00 <b>2,393.1</b> 8	2,669.21	1,100.00 1,976,630.73
Reserve Deputies W/C		1,068,916.11 18,306.85	ŝ	1,068,916.11	24,000.00	264,00	Travel	19,000,00 52,234,60 1,056,16	1,243,728.71 1,086,916	95,145.25 1,501.47	219,891.24 3,470.06	45 00		388,871.40 4,675.68	(5,760.00)	7720 7720	0.0184379	1,000,00 23,931.76 361.88	100.00 2,393.18 36.19	2,669.21 45.14	1,100.00 1,976,630.73
Reserve Deputies W/C Total Sheriff		1,068,916.11 18,306.85 18,306.85	ā.	1,068,916.11 18,306,85 18,306,85	24,000.00	264.00 264.00	Travel	19,000 00 52,234 60 1,056 16 1,056.16	1,243,728.71 1,086,916 19,627.01 19,627.01	95,145.25 1,501.47 1,501.47	3,470 06 3,470 06	45 00 45 00	6	4,675.68 4,675.68	(5,760.00)	7720	0 0184379	1,000,00 23,931.76	100.00 <b>2,393.1</b> 8	2,669.21	1,100.00 1,976,630.73
Reserve Deputies W/C Total Sheriff  MHO/DARE - GF 50%		1,068,916.11 18,306.85	8	1,068,916.11	24,000.00	264,00	Travel	19,000,00 52,234,60 1,056,16	1,243,728.71 1,086,916	95,145.25 1,501.47	219,891.24 3,470.06	45 00	6	388,871.40 4,675.68	(5,760.00) #	7720 7720 7720	0.0184379	1,000,00 23,931.76 361.88 361.88	100.00 2,393.18 36 19 36 19	<b>2,669.21</b> 45.14 45.14	1,100.00 1,976,630.73 29,762.42 29,762.42
Reserve Deputies W/C Total Sheriff MHO/DARE - GF 50% MHO/DARE - Fune 011 50%		1,068,916.11 18,306,85 18,306,85 36,613.69		1,068,916.11 18,306,85 18,306,85 36,613,69	588	264.00 264.00 528.00	Travel Holiday Pay	19,000 00 52,234 60 1,056 16 1,056.16	1,243,728.71 1,086,916 19,627.01 19,627.01 39,254.02	95,145.25 1,501.47 1,501.47 3,002.93	3,470 06 3,470 06	45 00 45 00	6	4,675.68 4,675.68	(5,760.00) = (120.00)	7720 7720 7720	0.0184379	1,000,00 23,931.76 361.88 361.88	100.00 2,393.18 36 19 36 19	2,669.21 45.14 45.14 90.28	1,100.00 1,976,630.73 29,762.42 29,762.42 59,524.84 75,380.10
Reserve Deputies W/C Total Sheriff  MHO/DARE - GF 50% MHO/DARE - Fune 011 50%  Jail Administrator		1,068,916.11 18,306.85 18,306.85	ž	1,068,916.11 18,306,85 18,306,85	24,000.00 1,200.00 1,200.00	264.00 264.00	Travel	19,000,00 52,234,60 1,056,16 1,056,16 2,112.33	1,243,728.71 1,086,916 19,627.01 19,627.01 39,254.02 51,953.67 43,745.68	95,145.25 1,501.47 1,501.47 3,002.93 3,974.46 3,346.54	3,470.06 3,470.06 6,940.11 9,185.41 7,734.24	45.00 45.00 90.00	3 2	4,675.68 4,675.68 9,351.36 9,003.36 23,971.44	(120,00) (480,00)	7720 7720 7720 15,440.00	0.0184379 0.0184379 0.0184379 0.0184379 0.0184379	1,000,00 23,931.76 361.88 361.88 723.76 957.92 806.58	100.00 2,393.18 36.19 36.19 72.38 95.79 80.66	2,669.21 45.14 45.14 90.28 119.49 100.62	1,100.00 1,976,630.73 29,762.42 29,762.42 59,524.84 75,380.10 79,675.75
Reserve Deputies W/C Total Sheriff  MHO/DARE - GF 50% MHO/DARE - Fune 011 50%  Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor		1,068,916.11 18,306,85 18,306,85 36,613.69 41,735.67 32,938.17 32,023.44	ž	1,068,916.11 18,306,85 18,306,85 36,613.69 41,735.67 32,938.17 32,023,44	1,200.00 1,200.00 1,200.00	264.00 264.00 528.00 8,298.00 7,638.00 4,308.00	Travel Holiday Pay	19,000,00 52,234,60 1,056,16 1,056,16 2,112,33	1,243,728.71 1,086,916 19,627.01 19,627.01 39,254.02 51,953.67 43,745.68 39,448.18	1,501.47 1,501.47 3,002.93 3,974.46 3,346.54 3,017.79	3,470.06 3,470.06 6,940.11 9,185.41 7,734.24 6,974.44	45.00 45.00 90.00 90.00 90.00 90.00	3	4,675.68 4,675.68 9,351.36 9,003.36 23,971.44 19,313.76	(120.00) (480.00) (480.00)	7720 7720 7720 15,440.00 7720 7720 7720	0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379	1,000,00 23,931.76 361.88 361.88 723.76 957.92 806.58 727.34	100.00 2,393.18 36.19 36.19 72.38 95.79 80.66 72.73	45.14 45.14 45.14 90.28 119.49 100.62 90.73	1,100.00 1,976,630.73 29,762.42 29,762.42 59,524.84 75,380.10 79,875.75 69,734.97
Reserve Deputies W/C Total Sheriff  MHO/DARE - GF 50% MHO/DARE - Fune 011 50%  Jait Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor		1,068,916.11 18,306.85 18,306.85 36,613.69 41,735.67 32,938.17 32,023.44	8	1,068,916.11 18,306,85 18,306,85 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44	1,200.00	264.00 264.00 528.00 8,298.00 7,638.00	Travel Holiday Pay	19,000,00 52,234,60 1,056,16 1,056,16 2,112.33	1,243,728.71 1,086,916 19,627.01 19,627.01 39,254.02 51,953.67 43,745.68	95,145.25 1,501.47 1,501.47 3,002.93 3,974.46 3,346.54	3,470.06 3,470.06 6,940.11 9,185.41 7,734.24 6,974.44 6,624.37 7,032,78	45.00 45.00 90.00 90.00 90.00 90.00 90.00 90.00	3 2 4 4 2	388,871.40 4,675.68 4,675.68 9,351.36 9,003.36 23,971.44 19,313.76 23,971.44	(120.00) (480.00) (480.00) (480.00) (480.00)	7720 7720 7720 15,440.00 7720 7720 7720 7720 7720 7720	0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379	1,000,00 23,931.76 361.88 361.88 723.76 957.92 806.58 727.34 690.83 733.43	100.00 2,393.18 36.19 36.19 72.38 95.79 80.66 72.73 69.08 73.34	2,669.21 45.14 45.14 90.28 119.49 100.62 90.73 86.18 91,49	1,100.00 1,976,630.73 29,762.42 29,762.42 59,524.84 75,380.10 79,875.75 69,734.97 67,208.72 74,813.69
Reserve Deputies W/C Total Sheriff  MHO/DARE - GF 50% MHO/DARE - Fune 011 50%  Jail Administrator Lieutenant/Jail Administrator Sergeant/Shifl Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor		1,068,916.11 18,306.85 18,306.85 36,613.69 41,735.67 32,033.44 32,023.44 32,023.44 32,023.44		1,068,916.11 18,306,85 18,306,85 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44	1,200.00 1,200.00 1,200.00 1,200.00 1,200.00	264.00 264.00 528.00 8.296.00 7.638.00 4.308.00 2.328.00 4.538.00 5.478.00	Travel Holiday Pay	19,000,00 52,234,60 1,056,16 1,056,16 2,112,33 1,969,51 1,916,74 1,916,74 1,916,74	1,243,728.71 1,086,916 19,627.01 19,627.01 39,254.02 51,953.67 43,745.68 39,446.18 37,468.18 40,618.18	1,501.47 1,501.47 1,501.47 3,002.93 3,974.46 3,346.54 3,017.79 2,866.32 3,043.03 3,107.29	3,470.06 3,470.06 6,940.11 9,185.41 7,734.24 6,974.44 6,624.37 7,032.78 7,181.29	45.00 45.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00	3 2 4 4 2 2	388,871.40 4,675.68 4,675.68 9,351.36 9,003.36 23,971.44 19,313.76 19,313.76 23,971.44 23,971.44	(120.00) (480.00) (480.00) (480.00) (480.00)	7720 7720 7720 15,440.00 7720 7720 7720 7720 7720 7720	0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379	1,000,00 23,931.76 361.88 361.88 723.76 957.92 806.58 727.34 690.83 733.43 748.91	100.00 2,393.18 36.19 36.19 72.38 95.79 80.66 72.73 69.08 73.34 74.89	2,669.21 45.14 45.14 90.28 119.49 100.62 90.73 86.18 91.49 93.42	1,100.00 1,976,630.73 29,762.42 29,762.42 59,524.84 75,380.10 79,875.75 69,734.97 67,208.72 74,813.69 75,885.43
Reserve Deputies W/C Total Sheriff  MHO/DARE - GF 50% MHO/DARE - Fune 011 50%  Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded L1 01/18		1,058,916.11 18,306.85 18,306.85 36,613.69 41,735.67 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44	2	1,068,916.11 18,306,85 18,306,85 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44	1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00	264.00 264.00 528.00 8.298.00 7,638.00 4,308.00 4,638.00 5,478.00 4,818.00	Travel Holiday Pay	19,000,00 52,234,60 1,056,16 1,056,16 2,112,33 1,969,51 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74	1,243,728.71 1,086,916 19,627.01 19,627.01 39,254.02 51,953.67 43,745.68 39,446.18 37,468.18 39,778.18 40,618.18	1,501.47 1,501.47 1,501.47 3,002.93 3,974.46 3,346.54 3,017.79 2,866.32 3,043.03 3,107.29 3,130.81	3,470.06 3,470.06 6,940.11 9,185.41 7,734.24 6,974.44 6,624.37 7,032,78	45.00 45.00 90.00 90.00 90.00 90.00 90.00 90.00	3 2 4 4 2	388,871.40 4,675.68 4,675.68 9,351.36 9,003.36 23,971.44 19,313.76 23,971.44	(120.00) (480.00) (480.00) (480.00) (480.00)	7720 7720 7720 15,440.00 7720 7720 7720 7720 7720 7720	0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379	1,000,00 23,931.76 361.88 361.88 723.76 957.92 806.58 727.34 690.83 733.43	100.00 2,393.18 36.19 36.19 72.38 95.79 80.66 72.73 69.08 73.34	2,669.21 45.14 45.14 90.28 119.49 100.62 90.73 86.18 91,49	1,100.00 1,976,630.73 29,762.42 29,762.42 59,524.84 75,380.10 79,875.75 69,734.97 67,208.72 74,813.69
Reserve Deputies W/C Total Sheriff  MHO/DARE - GF 50% MHO/DARE - Fune 011 50%  Jail Administrator Lieutenant/Jail Administrator Sergeant/Shifl Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor		1,068,916.11 18,306.85 18,306.85 36,613.69 41,735.67 32,033.44 32,023.44 32,023.44 32,023.44		1,068,916.11 18,306,85 18,306,85 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44	1,200.00 1,200.00 1,200.00 1,200.00 1,200.00	264.00 264.00 528.00 8.296.00 7.638.00 4.308.00 2.328.00 4.538.00 5.478.00	Travel Holiday Pay	19,000,00 52,234,60 1,056,16 1,056,16 2,112,33 1,969,51 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74 1,969,51 1,669,62	1,243,728.71 1,086,916 19,627.01 19,627.01 39,254.02 51,953.67 43,745.68 39,446.18 37,468.18 39,778.18 40,618.18 40,618.18 40,925.68 35,348.00 37,058.00	1,501,47 1,501,47 1,501,47 3,002,93 3,974,46 3,346,54 3,017,79 2,866,32 3,043,03 3,107,29 3,130,81 2,704,12 2,834,94	3,470.06 3,470.06 6,940.11 9,185.41 7,734.24 6,674.45 6,624.37 7,032.78 7,181.29 7,235.66 6,249.53 6,551.85	45.00 45.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00	3 2 4 4 2 2 3 6 2	388,871.40 4,675.68 4,675.68 9,351.36 9,003.36 23,971.44 19,313.76 23,971.44 9,003.36 9,351.36 23,971.44	(120.00) (480.00) (480.00) (480.00) (480.00) (490.00)	7720 7720 7720 15,440.00 7720 7720 7720 7720 7720 7720 7720	0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379	1,000,00 23,931,76 361,88 361,88 723,76 957,92 806,58 727,34 690,83 733,43 748,91 754,58 651,74 683,27	100.00 2,393.18 36.19 36.19 72.38 95.79 80.66 72.73 69.08 73.34 74.89 75.46 65.17 68.33	2,659.21 45.14 45.14 90.28 119.49 100.62 90.73 86.18 91.49 93.42 94.13 81.30 85.23	1,100.00 1,976,630.73 29,762.42 29,762.42 59,524.84 75,380.10 79,875.75 69,734.97 67,208.72 74,813.69 75,885.43 61,309.69 54,541.22 71,343.06
Reserve Deputies W/C Total Sheriff  MHO/DARE - GF 50% MHO/DARE - Fune 011 50%  Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded L1 01/18 Jailer Jailer Jailer	2	1,058,916.11 18,306.85 18,306.85 36,613.69 41,735.67 32,938.17 32,023.44 32,023.44 32,023.44 32,023.42 32,023.42 32,023.42 32,023.42 32,023.42 32,023.43 32,023.43 32,023.43 32,023.44 32,023.44 32,023.45 31,210.18 31,210.18	e a	1,068,916.11 18,306,85 18,306,85 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44 32,1023,41 31,210,18 31,210,18 31,210,18	1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00	264.00 264.00 528.00 8.298.00 7.638.00 4.308.00 2.328.00 4.638.00 5.478.00 1.068.00 2.778.00	Travel Holiday Pay	19,000,00 52,234,60 1,056,16 1,056,16 2,112,33 1,969,51 1,916,74 1,916,74 1,916,74 1,916,74 1,969,51 1,869,82 1,869,82	1,243,728.71 1,086,916 19,627.01 19,627.01 39,254.02 51,953.67 43,745.68 39,446.18 37,468.18 39,778.18 40,618.18 40,625.68 35,348.00 37,058.00 35,888.00	1,501.47 1,501.47 1,501.47 3,002.93 3,974.46 3,346.54 3,017.79 2,866.32 3,043.03 3,107.29 3,130.81 2,704.12 2,834.94 2,745.43	3,470.06 3,470.06 6,940.11 9,185.41 7,734.24 6,974.44 6,624,37 7,032.78 7,181.29 7,235.66 6,249.53 6,551.85 6,345.00	45.00 45.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00	3 2 4 4 2 2 3 6 2 2	388,871.40 4,675.68 4,675.68 9,351.36 9,003.36 23,971.44 19,313.76 23,971.44 23,971.44 23,971.44 23,971.44 23,971.44	(120.00) (480.00) (480.00) (480.00) (480.00) (120.00) (480.00) (480.00)	7720 7720 7720 15,440.00 7720 7720 7720 7720 7720 7720 7720	0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379	1,000,00 23,931.76 361.88 361.88 723.76 957.92 806.58 727.34 690.83 733.43 748.91 754.58 651.74	100.00 2,393.18 36.19 36.19 72.38 95.79 80.66 72.73 69.08 73.34 74.89 75.46 65.17	2,669.21 45.14 45.14 90.28 119.49 100.62 90.73 86.18 91.49 93.42 94.13 81.30	1,100.00 1,976,630.73 29,762.42 29,762.42 59,524.84 75,380.10 79,875.75 69,734.97 67,208.72 74,813.69 75,885.43 61,309.69 54,541.22
Reserve Deputies W/C Total Sheriff  MHO/DARE - GF 50% MHO/DARE - Fune 011 50%  Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded L1 01/18 Jailer Jailer Jailer Jailer	2	1,058,916.11 18,306.85 18,306.85 36,613.69 41,735.67 32,938.17 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,103.10 31,210.18 31,210.18 31,210.18		1,068,916.11 18,306,85 18,306,85 36,613.69 41,735.67 32,938.17 32,023,44 32,023,44 32,023,44 32,023,44 32,023,12,10.18 31,210.18 31,210.18	1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00	264.00 264.00 528.00 8,296.00 7,638.00 4,308.00 4,538.00 4,638.00 4,818.00 1,068.00 2,778.00	Travel Holiday Pay	19,000,00 52,234,60 1,056,16 1,056,16 2,112,33 1,969,51 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74 1,969,51 1,669,62	1,243,728.71 1,086,916 19,627.01 19,627.01 39,254.02 51,953.67 43,745.68 39,446.18 37,468.18 39,778.18 40,618.18 40,618.18 40,925.68 35,348.00 37,058.00	1,501,47 1,501,47 1,501,47 3,002,93 3,974,46 3,346,54 3,017,79 2,866,32 3,043,03 3,107,29 3,130,81 2,704,12 2,834,94	3,470.06 3,470.06 6,940.11 9,185.41 7,734.24 6,974.44 6,624.37 7,032.78 7,181.29 7,235.66 6,249.53 6,551.85 6,345.00 6,307.87 6,154.05	45.00 45.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00	3 2 4 4 2 2 3 6 2	388,871.40 4,675.68 4,675.68 9,351.36 9,003.36 23,971.44 19,313.76 23,971.44 23,971.44 23,971.44 23,971.44 23,971.44 23,971.44 23,971.44	(120.00) (480.00) (480.00) (480.00) (480.00) (490.00)	7720 7720 7720 15,440,00 7720 7720 7720 7720 7720 7720 7720	0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379	1,000,00 23,931.76 361.88 361.88 723.76 957.92 806.58 727.34 590.83 733.43 748.91 754.58 651.74 683.27 661.70 657.83 641.79	100.00 2,393.18 36.19 72.38 95.79 80.66 72.73 69.08 73.34 74.89 75.46 65.17 68.33 66.17 65.78 64.18	2,659.21 45.14 45.14 90.28 119.49 100.62 90.73 86.18 91.49 93.42 94.13 81.30 85.23 82.54 82.06 80.06	1,100.00 1,976,630.73 29,762.42 29,762.42 59,524.84 75,380.10 79,875.75 69,734.97 67,208.72 74,813.69 75,885.43 61,309.69 54,541.22 71,343.06 69,850.28 69,552.34 53,852.25
Reserve Deputies W/C Total Sheriff  MHO/DARE - GF 50% MHO/DARE - Fune 011 50%  Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer Jailer Jailer Jailer Jailer Jailer Jailer	7	1,058,916.11  18,306.85 18,306.85 36,613.69  41,735.67 32,938.17 32,023.44 32,023.44 32,023.44 32,1023.45 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18		1,068,916.11 18,306,85 18,306,85 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,938,17 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18	1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00	264.00 264.00 528.00 8.296.00 7,638.00 4,308.00 2,328.00 4,638.00 5,478.00 1,068.00 2,778.00 1,508.00 1,398.00 528.00 528.00	Travel Holiday Pay	19,000,00 52,234,60 1,056,16 1,056,16 2,112,33 1,969,51 1,916,74 1,916,74 1,916,74 1,916,74 1,969,51 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82	1,243,728.71 1,086,916 19,627.01 19,627.01 39,254.02 51,953.67 43,745.68 39,448.18 39,778.18 40,618.18 40,925.68 35,348.00 37,058.00 35,888.00 35,888.00 34,808.00 34,808.00	1,501.47 1,501.47 1,501.47 3,002.93 3,974.46 3,346.54 3,017.79 2,866.32 3,043.03 3,107.29 3,130.81 2,704.12 2,834.94 2,745.43 2,729.37 2,662.81	3,470.06 3,470.06 6,940.11 9,185.41 7,734.24 6,974.44 6,624.37 7,032.78 7,181.29 7,235.66 6,249.53 6,551.85 6,345.00 6,307.87 6,154.05 6,154.05	45.00 45.00 99.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00	3 2 4 4 2 2 3 6 2 2 2 6 6	388,871.40 4,675.68 4,675.68 9,351.36 9,003.36 23,971.44 19,313.76 19,313.76 19,313.76 19,313.76 23,971.44 23,971.44 23,971.44 23,971.44 23,971.44 9,003.36 23,971.44 9,351.36	(120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (120.00) (480.00) (480.00)	7720 7720 7720 15,440.00 7720 7720 7720 7720 7720 7720 7720	0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379	1,000,00 23,931.76 361.88 361.88 723.76 957.92 806.58 727.34 690.83 733.43 748.91 754.58 651.74 683.27 661.70 657.83 641.79 641.79	100.00 2,393.18 36,19 36,19 72,38 95,79 80,66 72,73 69,08 73,34 74,89 75,46 65,17 68,33 66,17 68,33 66,17 65,78 64,18	2,669.21 45.14 45.14 90.28 119.49 100.62 90.73 86.18 91.49 93.42 94.13 81.30 85.23 82.54 82.06 80.06 80.06	1,100.00 1,976,630.73 29,762.42 29,762.42 59,524.84 75,380.10 79,875.75 69,734.97 67,200.72 74,813.69 75,885.43 61,309.69 54,541.22 71,343.06 69,850.28 69,582.34 53,852.25 53,852.25
Reserve Deputies W/C Total Sheriff  MHO/DARE - GF 50% MHO/DARE - Fune 011 50%  Jait Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer Jailer Jailer Jailer Jailer Jailer Jailer	2	1,058,916.11 18,306.85 18,306.85 36,613.69 41,735.67 32,938.17 32,023.44 32,023.44 32,023.44 32,023.44 32,101.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18	8	1,068,916.11 18,306,85 18,306,85 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18	1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00	264.00 264.00 528.00 8.296.00 7.638.00 4.308.00 4.838.00 4.838.00 1.068.00 1.068.00 1.399.00 1.399.00 528.00 528.00 6.238.00	Travel Holiday Pay	19,000,00 52,234,60 1,056,16 1,056,16 2,112,33 1,969,51 1,916,74 1,916,74 1,916,74 1,916,74 1,969,51 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82	1,243,728.71 1,086,916 19,627.01 19,627.01 39,254.02 51,953.67 43,745.68 39,446.18 37,468.18 39,778.18 40,618.18 40,618.18 40,925.68 35,348.00 35,886.00 35,886.00 34,808.00 34,808.00 38,318.00	1,501.47 1,501.47 1,501.47 3,002.93 3,974.46 3,346.54 3,017.79 2,866.32 3,043.03 3,107.29 3,130.81 2,704.12 2,834.94 2,745.43 2,729.37 2,652.81	3,470.06 3,470.06 6,940.11 9,185.41 7,734.24 6,974.44 6,624.37 7,032.78 7,181.29 7,235.66 6,249.53 6,551.85 6,345.00 6,307.87 6,154.05	45.00 45.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00	3 2 4 4 2 2 3 6 2 2 5 5	388,871.40 4,675.68 4,675.68 9,351.36 9,003.36 23,971.44 19,313.76 23,971.44 9,003.36 9,351.36 9,351.36 9,351.36 9,351.36 9,351.36 9,351.36 9,351.36	(120.00) (480.00) (480.00) (480.00) (480.00) (120.00) (480.00) (480.00)	7720 7720 7720 15,440,00 7720 7720 7720 7720 7720 7720 7720	0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379	1,000,00 23,931.76 361.88 361.88 723.76 957.92 806.58 727.34 590.83 733.43 748.91 754.58 651.74 683.27 661.70 657.83 641.79	100.00 2,393.18 36.19 72.38 95.79 80.66 72.73 69.08 73.34 74.89 75.46 65.17 68.33 66.17 65.78 64.18 70.65	2,669.21 45.14 45.14 90.28 119.49 100.62 90.73 86.18 91.49 93.42 94.13 61.30 65.23 82.54 82.06 80.06 80.06 88.13 80.06	1,100.00 1,976,630.73 29,762.42 29,762.42 59,524.84 75,380.10 79,675.75 69,734.97 67,208.72 74,813.69 75,885.43 61,309.69 54,541.22 71,343.06 69,850.28 69,582.34 53,852.25 53,852.25 68,292.99 53,852.25
Reserve Deputies W/C Total Sheriff  MHO/DARE - GF 50% MHO/DARE - Fune 011 50%  Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer Jailer Jailer Jailer Jailer Jailer Jailer	72	1,058,916.11  18,306.85 18,306.85 36,613.69  41,735.67 32,938.17 32,023.44 32,023.44 32,023.44 32,1023.45 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18	8	1,068,916.11 18,306,85 18,306,85 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,938,17 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18	1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00	264.00 264.00 528.00 8,296.00 7,638.00 4,308.00 4,638.00 4,638.00 2,778.00 1,668.00 2,778.00 1,508.00 528.00 528.00 4,038.00 528.00 4,038.00 4,488.00	Travel Holiday Pay	19,000,00 52,234,60 1,056,16 1,056,16 2,112,33 1,969,51 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74 1,969,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82	1,243,728.71 1,086,916 19,627.01 19,627.01 39,254.02 51,953.67 43,745.68 39,448.18 37,468.13 39,778.18 40,618.18 40,618.18 40,618.18 40,618.18 40,618.18 40,618.18 40,618.18 40,618.18 40,618.18 40,618.18 40,618.18 40,618.18 35,348.00 34,808.00 34,808.00 34,608.00 34,608.00 34,608.00 34,608.00	1,501,47 1,501,47 1,501,47 3,002,93 3,974,46 3,346,54 3,017,79 2,866,32 3,043,03 3,107,29 3,130,81 2,704,12 2,834,94 2,745,43 2,729,37 2,662,81 2,931,33 2,662,81 2,931,33 2,662,81	3,470.06 3,470.06 6,940.11 9,185.41 7,734.24 6,974.44 6,624.37 7,032.78 7,181.29 7,235.66 6,249.53 6,551.85 6,345.00 6,307.87 6,154.05 6,174.62 6,154.05 6,854.18	45.00 45.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00	3244223622266455	388,871.40  4,675.68 4,675.68 9,351.36  9,003.36 23,971.44 19,313.76 23,971.44 23,971.44 23,971.44 23,971.44 23,971.44 9,053.36 3,51.36 3,51.36 19,313.76 9,351.36 19,313.76 9,351.36	(120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (120.00) (480.00) (480.00)	7720 7720 7720 7720 7720 7720 7720 7720	0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379	1,000,00 23,931,76 361,88 361,88 723,76 957,92 806,58 727,34 690,83 733,43 748,91 754,58 651,74 683,27 661,70 657,83 641,79 641,79 706,50 641,79 714,80	100.00 2,393.18 36.19 36.19 72.38 95.79 80.66 72.73 69.08 73.34 74.89 75.46 65.17 65.17 65.17 64.18 64.18 70.65 64.18	45.14 45.14 90.28 119.49 100.62 90.73 86.18 91.49 93.42 94.13 81.30 85.23 82.26 80.06 80.06 88.13 80.06	1,100.00 1,976,630.73 29,762.42 29,762.42 59,524.84 75,380.10 79,875.75 69,734.97 67,208.72 74,813.69 75,885.43 61,309.69 54,541.22 71,343.06 69,850.28 69,850.28 69,582.34 53,852.25 53,852.25 68,292.99 53,852.25 61,885.30
Reserve Deputies W/C Total Sheriff  MHO/DARE - GF 50% MHO/DARE - Fune 011 50%  Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded L1 01/18 Jailer	2	1,058,916.11  18,306.85 18,306.85 36,613.69  41,735.67 32,938.17 32,023.44 32,023.44 32,023.44 32,033.41 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18		1,068,916.11  18,306,85 18,306,85 36,613,69  41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,938,17 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18	1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00	264.00 264.00 528.00 8.298.00 7,638.00 4,308.00 4,638.00 5,478.00 1,068.00 1,068.00 1,398.00 528.00 528.00 4,038.00 528.00 1,188.00	Travel Holiday Pay	19,000,00 52,234,60 1,056,16 1,056,16 2,112,33 1,969,51 1,916,74 1,916,74 1,916,74 1,969,51 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82	1,243,728.71 1,086,916 19,627.01 19,627.01 39,254.02 51,953.67 43,745.68 39,446.18 37,468.18 39,778.18 40,618.18 40,925.68 35,348.00 35,678.00 34,808.00 34,808.00 34,808.00 35,688.00 35,688.00 35,688.00	1,501.47 1,501.47 1,501.47 3,002.93 3,974.46 3,346.54 3,017.79 2,866.32 3,043.03 3,107.29 3,130.81 2,704.12 2,834.94 2,745.43 2,729.37 2,652.81 2,652.81 2,652.81 2,951.33 2,662.81 2,955.75 2,713.30	3,470.06 3,470.06 6,940.11 9,185.41 7,734.24 6,974.44 6,624.37 7,032.78 7,181.29 7,235.66 6,249.53 6,551.85 6,345.00 6,307.87 6,154.05 6,154.05 6,154.05 6,154.05 6,154.05 6,854.18 6,270.74	45.00 45.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00	3 2 4 4 2 2 3 6 2 2 2 6 6 4 6	388,871.40 4,675.68 4,675.68 9,351.36 9,003.36 23,971.44 19,313.76 23,971.44 23,971.44 23,971.44 23,971.44 23,971.44 23,971.44 23,971.44 23,971.45 23,971.46 23,971.47 23,971.47 23,971.47 23,971.48 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 24,971.49 24,971.49 25,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,	(120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00)	7720 7720 7720 15,440,00 7720 7720 7720 7720 7720 7720 7720	0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379	1,000,00 23,931.76 361.88 361.88 723.76 957.92 806.58 727.34 690.83 733.43 748.91 754.58 651.74 683.27 661.70 657.83 641.79 706.50 641.79	100.00 2,393.18 36.19 72.38 95.79 80.66 72.73 69.08 73.34 74.89 75.46 65.17 68.33 66.17 65.78 64.18 70.65	2,669.21 45.14 45.14 90.28 119.49 100.62 90.73 86.18 91.49 93.42 94.13 61.30 65.23 82.54 82.06 80.06 80.06 88.13 80.06	1,100.00 1,976,630.73 29,762.42 29,762.42 59,524.84 75,380.10 79,675.75 69,734.97 67,208.72 74,813.69 75,885.43 61,309.69 54,541.22 71,343.06 69,850.28 69,582.34 53,852.25 53,852.25 68,292.99 53,852.25
Reserve Deputies W/C Total Sheriff  MHO/DARE - GF 50% MHO/DARE - Fune 011 50%  Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer	15.18	1,058,916.11  18,306.85 18,306.85 35,613.69  41,735.67 32,938.17 32,023.44 32,023.44 32,023.44 32,023.44 32,101.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18	e a	1,068,916.11  18,306,85 18,306,85 36,613,69  41,735,67 32,938,17 32,023,44 32,023,44 32,928,17 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18	1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00	264.00 264.00 528.00 8,296.00 7,638.00 4,308.00 4,638.00 4,638.00 2,778.00 1,668.00 2,778.00 1,508.00 528.00 528.00 4,038.00 528.00 4,038.00 4,488.00	Travel Holiday Pay	19,000,00 52,234,60 1,056,16 1,056,16 2,112,33 1,969,51 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74 1,969,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82	1,243,728.71 1,086,916 19,627.01 19,627.01 39,254.02 51,953.67 43,745.68 39,448.18 37,468.13 39,778.18 40,618.18 40,618.18 40,618.18 40,618.18 40,618.18 40,618.18 40,618.18 40,618.18 40,618.18 40,618.18 40,618.18 40,618.18 35,348.00 34,808.00 34,808.00 34,608.00 34,608.00 34,608.00 34,608.00	1,501,47 1,501,47 1,501,47 3,002,93 3,974,46 3,346,54 3,017,79 2,866,32 3,043,03 3,107,29 3,130,81 2,704,12 2,834,94 2,745,43 2,729,37 2,662,81 2,931,33 2,662,81 2,931,33 2,662,81	3,470.06 3,470.06 6,940.11 9,185.41 7,734.24 6,974.44 6,624.37 7,032.78 7,181.29 7,235.66 6,249.53 6,551.85 6,345.00 6,307.87 6,154.05 6,174.62 6,154.05 6,854.18	45.00 45.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00	3244223622266455	388,871.40  4,675.68 4,675.68 9,351.36  9,003.36 23,971.44 19,313.76 23,971.44 23,971.44 23,971.44 23,971.44 23,971.44 9,053.36 3,51.36 3,51.36 19,313.76 9,351.36 19,313.76 9,351.36	(120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00)	7720 7720 7720 7720 7720 7720 7720 7720	0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379	1,000,00 23,931.76 361.88 723.76 957.92 806.58 727.34 690.83 733.43 748.91 754.58 651.74 683.27 661.70 657.83 641.79 706.50 641.79 714.80 653.96	100.00 2,393.18 36.19 72.38 95.79 80.66 72.73 69.08 73.34 74.89 75.46 65.17 68.33 66.17 65.78 64.18 70.65 64.18 71.48	2,669.21 45.14 45.14 90.28 119.49 100.62 90.73 86.18 91.49 93.42 94.13 81.30 85.23 82.54 82.06 80.06 80.06 80.06 81.73 80.06 81.73 81.58	1,100.00 1,976,630.73 29,762.42 29,762.42 59,524.84 75,380.10 79,875.75 69,734.97 67,208.72 74,813.69 75,885.43 61,309.69 54,541.22 71,343.06 69,850.28 69,850.28 69,582.34 53,852.25 53,852.25 68,282.99 53,852.25 61,885.30 54,695.33
Reserve Deputies W/C Total Sheriff  MHO/DARE - GF 50% MHO/DARE - Fune 011 50%  Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded L1 01/18 Jailer	15,18	1,058,916.11  18,306.85 18,306.85 36,613.69  41,735.67 32,938.17 32,023.44 32,023.44 32,023.44 32,033.41 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18		1,068,916.11  18,306,85 18,306,85 36,613,69  41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,938,17 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18	1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00	264.00 264.00 528.00 8.298.00 7,638.00 4,308.00 4,638.00 5,478.00 1,068.00 1,068.00 1,398.00 528.00 528.00 4,038.00 528.00 1,188.00	Travel Holiday Pay	19,000,00 52,234,60 1,056,16 1,056,16 2,112,33 1,969,51 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74 1,969,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82	1,243,728.71 1,086,916 19,627.01 19,627.01 39,254.02 51,953.67 43,745.68 39,478.18 40,618.18 40,625.68 35,348.00 37,058.00 36,868.00 34,808.00 34,808.00 34,808.00 38,768.00 35,768.00 35,768.00 35,768.00 35,768.00	1,501.47 1,501.47 1,501.47 3,002.93 3,974.46 3,346.54 3,017.79 2,866.32 3,043.03 3,107.29 2,745.43 2,779.37 2,682.81 2,981.33 2,682.81 2,985.75 2,713.30 2,750.02	3,470.06 3,470.06 6,940.11 9,185.41 7,734.24 6,974.44 6,624.37 7,032.78 7,181.29 7,235.66 6,249.53 6,551.85 6,345.00 6,307.87 6,154.05 6,154.05 6,154.05 6,154.05 6,154.05 6,854.18 6,270.74	45.00 45.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00	3244223622266455	388,871.40 4,675.68 4,675.68 9,351.36 9,003.36 23,971.44 19,313.76 23,971.44 23,971.44 23,971.44 23,971.44 23,971.44 23,971.44 23,971.44 23,971.45 23,971.46 23,971.47 23,971.47 23,971.47 23,971.48 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 24,971.49 24,971.49 25,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,	(120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00)	7720 7720 7720 15,440,00 7720 7720 7720 7720 7720 7720 7720	0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379	1,000,00 23,931.76 361.88 723.76 957.92 806.58 727.34 690.83 733.43 748.91 754.58 651.74 683.27 661.70 657.83 641.79 706.50 641.79 714.80 653.96 662.81	100.00 2,393.18 36.19 72.38 95.79 80.66 72.73 69.08 73.34 74.89 75.46 65.17 68.33 66.17 65.78 64.18 70.65 64.18 71.48 65.40 66.28	45.14 45.14 90.28 119.49 100.62 90.73 86.18 91.49 93.42 94.13 81.30 85.23 82.54 82.06 80.06 88.13 80.06 89.17 81.58	1,100.00 1,976,630.73 29,762.42 29,762.42 59,524.84 75,380.10 79,875.75 69,734.97 67,208.72 74,813.69 75,885.43 61,309.69 54,541.22 71,343.06 69,850.28 69,582.34 53,852.25 68,292.99 53,852.25 61,885.30 54,695.33 54,695.33
Reserve Deputies W/C Total Sheriff  MHO/DARE - GF 50% MHO/DARE - Fune 011 50%  Jait Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer post added 2015 Temporary Jailer Extra Help	15,18	1,058,916.11  18,306.85 18,306.85 36,613.69  41,735.67 32,938.17 32,023.44 32,023.44 32,023.44 32,023.44 32,101.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18	* a	1,068,916.11  18,306,85 18,306,85 36,613,69  41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44 32,102,10,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18	1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00	264,00 264,00 528,00 8,296,00 7,638,00 4,308,00 2,328,00 4,638,00 1,068,00 2,778,00 1,608,00 528,00 4,038,00 528,00 4,488,00 1,188,00 1,668,00	Travel Holiday Pay	19,000,00 52,234,60 1,056,16 1,056,16 2,112,33 1,969,51 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74 1,969,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82	1,243,728.71 1,086,916 19,627.01 19,627.01 39,254.02 51,953.67 43,745.68 39,478.18 40,618.18 40,625.68 35,348.00 37,058.00 36,868.00 34,808.00 34,808.00 34,808.00 38,768.00 35,768.00 35,768.00 35,768.00 35,768.00	1,501.47 1,501.47 1,501.47 3,002.93 3,974.46 3,346.54 3,017.79 2,866.32 3,043.03 3,107.29 2,745.43 2,779.37 2,682.81 2,981.33 2,682.81 2,985.75 2,713.30 2,750.02	3,470.06 3,470.06 6,940.11 9,185.41 7,734.24 6,974.44 6,624.37 7,032.78 7,181.29 7,235.66 6,249.53 6,551.85 6,345.00 6,307.87 6,154.05 6,154.05 6,154.05 6,154.05 6,154.05 6,854.18 6,270.74	45.00 45.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00	3244223622266455	388,871.40 4,675.68 4,675.68 9,351.36 9,003.36 23,971.44 19,313.76 23,971.44 23,971.44 23,971.44 23,971.44 23,971.44 23,971.44 23,971.44 23,971.45 23,971.46 23,971.47 23,971.47 23,971.47 23,971.48 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 23,971.49 24,971.49 24,971.49 25,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,971.49 26,	(120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00)	7720 7720 7720 15,440,00 7720 7720 7720 7720 7720 7720 7720	0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379	1,000,00 23,931.76 361.88 723.76 957.92 806.58 727.34 690.83 733.43 748.91 754.58 651.74 683.27 661.70 657.83 641.79 706.50 641.79 714.80 653.96 662.81	100.00 2,393.18 36.19 72.38 95.79 80.66 72.73 69.08 73.34 74.89 75.46 65.17 68.33 66.17 65.78 64.18 70.65 64.18 71.48 65.40 66.28	45.14 45.14 90.28 119.49 100.62 90.73 86.18 91.49 93.42 94.13 81.30 85.23 82.54 82.06 80.06 88.13 80.06 89.17 81.58	1,100.00 1,976,630.73 29,762.42 29,762.42 59,524.84 75,380.10 79,875.75 69,734.97 67,208.72 74,813.69 75,885.43 61,309.69 54,541.22 71,343.06 69,850.28 69,582.34 53,852.25 68,292.99 53,852.25 61,885.30 54,695.33 54,695.33
Reserve Deputies W/C Total Sheriff  MHO/DARE - GF 50% MHO/DARE - Fune 011 50%  Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer	15,18	1,058,916.11  18,306.85 18,306.85 35,613.69  41,735.67 32,938.17 32,023.44 32,023.44 32,023.44 32,023.44 32,101.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18 31,210.18		1,068,916.11  18,306,85 18,306,85 36,613,69  41,735,67 32,938,17 32,023,44 32,023,44 32,928,17 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18	1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00	264.00 264.00 528.00 8.298.00 7,638.00 4,308.00 4,638.00 5,478.00 1,068.00 1,068.00 1,398.00 528.00 528.00 4,038.00 528.00 1,188.00	Travel Holiday Pay	19,000,00 52,234,60 1,056,16 1,056,16 2,112,33 1,969,51 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74 1,969,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82	1,243,728.71 1,086,916 19,627.01 19,627.01 39,254.02 51,953.67 43,745.68 39,448.18 37,468.18 37,468.18 39,778.18 40,618.18 40,618.18 40,618.18 40,618.18 40,618.18 40,618.18 40,618.18 40,618.18 40,618.18 35,348.00 34,808.00 34,808.00 36,668.00 35,668.00 35,668.00 35,468.00 35,468.00 35,468.00	1,501,47 1,501,47 1,501,47 3,002,93 3,974,46 3,346,54 3,017,79 2,866,32 3,043,03 3,107,29 3,130,81 2,704,12 2,834,94 2,745,43 2,729,37 2,682,81 2,682,81 2,831,33 2,652,81 2,955,75 2,713,30 2,750,002 8,283,95	3,470.06 3,470.06 6,940.11 9,185.41 7,734.24 6,974.44 6,624.37 7,032.78 7,181.29 7,235.66 6,249.53 6,551.85 6,345.00 6,307.87 6,154.05 6,154.05 6,154.05 6,154.05 6,854.18 6,270.74 6,355.61	45.00 45.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 91.00 91.00 91.00 91.00 92.00	3244223622266455	388,871.40 4,675.68 4,675.68 9,351.36 9,003.36 23,971.44 19,313.76 13,13.76 13,13.76 13,13.76 13,13.76 13,13.76 13,13.76 13,13.71 14,23,971.44 123,971.44 123,971.44 123,971.44 123,971.44 123,971.44 123,971.44 123,971.44 123,971.44 123,971.44 123,971.44 123,971.44 123,971.44 123,971.45 13,151.36 13,151.36 13,151.36 13,151.36 12,331.92 13,151.36 12,331.92 13,151.36	(120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00)	7720 7720 7720 15,440,00 7720 7720 7720 7720 7720 7720 7720	0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379 0.0184379	1,000,00 23,931,76 361,88 361,88 723,76 957,92 806,58 727,34 690,83 733,43 748,91 754,58 651,74 683,27 661,70 657,83 641,79 641,79 641,79 641,79 641,79 653,96 662,81 1,996,58	100.00 2,393.18 36.19 36.19 72.38 95.79 80.66 72.73 69.08 73.34 74.89 75.46 65.17 65.78 64.18 64.18 70.65 64.18 71.48 65.40 66.40 66.40 66.40 66.40 66.40	2,659.21 45.14 45.14 90.28 119.49 100.62 90.73 86.18 91.49 93.42 94.13 81.30 85.23 82.54 82.06 80.06 80.06 80.13 80.06 81.13 80.06 80.13 80.06	1,100.00 1,976,630.73 29,762.42 29,762.42 59,524.84 75,380.10 79,875.75 69,734.97 67,208.72 74,813.69 75,885.43 61,309.69 54,541.22 71,343.06 69,850.28 69,850.28 69,582.34 53,852.25 53,852.25 53,852.25 61,895.30 54,695.33 61,614.51 119,016.19

Salary Sheets 2019 Proposed Budget

Employee Position	Hourty 2019	2018 Salaries	Additional Increases	2019 Salaries	Hazard Duty	2019 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2019 Salary, etc	FICA 0,0765	Retirement 17,68%	Life Ins	ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0,0023	Total
Secretary		33,713,88		33,713.88		2,898,00	720.00	60	37,331,88	2,855,89	6,600.28	90.00	6	9,351,36		8810	0,0031847	118.89	11.89	85.86	56,446.05
Total DPS		33,713.88	55	33,713.88		2,898.00	720.00	12	37,331,88 34,433,88	2,855.89	6,600.28	90.00		9,351.36 9,441.36				118.89	11.89	85.86	56,446.05
	-d't	44,530.56		44,530.56			720.00	16,500,00	61,750,56	4,723,92				FALSE	FALSE	7720	0,0184379	1,138.55	113.86	142.03	67,868.91
Emergency Management Cool Technician	dinatoi	44,530.56		44,550.50			, 20.00		70 e		1.50					7720	0.0184379		*	04.00	14,738,05
Technician - Newton County		9,147,30		9,147.30			720,00	3,750,00	13,617,30	1,041,72 956.25	2.210.00					8810 8810	0.0031847	43.37 39.81	4.34 3.98	31.32 28.75	15,738,79
Extra Help		12,500.00 66,177.86		12,500.00 66, <b>177.</b> 86			1,440.00	20,250.00	12,500 00 87,867.86	6,721.89	2,210.00	10		*	393	0010	0.0001017	1,221.73	122.17	202.10	98,345.75
Total Emergency Managen	tent	00,111,00		00,177.00			1,110100		53,678												
County Extension Agent - Agi		13,862.13		13,862.13				4,300.00	18,162,13	1,369.40	1.00					8810	0.0031847	57.84	5.78	41.77	19,656,93
County Extension Agent - Agr	;	13,862.13		13,862,13				4,300.00	18,162.13	1,389,40			0.024			8810	0.0031847	57.84	5.78	41.77 71.69	19,656.93 48,685,58
Secretary		30,640,39		30,640.39		528,00		0.000.00	31,168,39	2,384.38	5,510,57 <b>5,510,57</b>	90,00		9,351.36 9,351.36	- 5	8810	0.0031847	99,26 214.95	9.93 <b>21.49</b>	155.23	87,999.44
Total Extensions		58,364.65	Çĕ	58,364.65	3.55	528.00		8,600.00	67,492.65 58,365	5,163.19	5,510.57	90.00		9,441,36				214.00	21.40		,
Systems Administrator FT 2008		38,920,79		38,920,79		2,598.00	720,00		42,238,79	3,231.27	7,467.82	90_00	4	19,313.76	(480.00)	8810	0.0031847	134.52	13,45	97.15	72,586.76
Total Data Processing		38,920.79	-	38,920.79	12	2,598.00	720.00		42,238.79	3,231.27	7,467.82	90.00		19,313.76	(480.00)			134.52	13.45	97.15	72,586.76
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									38,921					19,403.76							
Justice of the Peace, Precinct	1	46,204,64		46,204,64		8,808,00	720.00	6,500.00	62,232 64	4,760.80	11,002.73	90.00		9,003.36	(120.00)	8810	0.0031847	198.19	19,82		87,307.54
Clerk	•	33,713.88	55	33,713.88		8,958.00	720.00		43,391,88	3,319,48	7,671.68	90,00		9,003.36	(120,00)	8810	0.0031847	138,19 336,39	13.82 33.64	99.80 99.80	63,728.22 151,035.76
Total J.P. 1		79,918.52	27	79,918.52	18.	17,766.00	1,440.00	6,500.00	105,624.52 79,919	8,080.28	18,674.42	180.00		18,006.72 18,186.72	(240,00)			330,35	33.04	33.00	101,000.10
														00.074.44	(400.00)	8810	0.0031847	193.89	19,39		100,578,94
Justice of the Peace, Precinct	2	46,204.64		46,204,64		7,458,00	720.00	6,500.00	60,882.64 34,961.88	4,657.52 2,674,58	10,764,05 6,181,26	90.00 90.00		23,971,44 9,351,36	(480.00)	8810	0.0031847	111.34	11.13	80.41	53,461,98
Clerk		33,713.88 <b>79,918.52</b>		33,713.68 <b>79,918.5</b> 2		528,00 7,986.00	720,00 1,440.00	6,500.00	95,844.52	7,332.11	16,945.31	180.00		33,322.80	(480.00)			305.24	30,52	80,41	154,040,91
Total J.P. 2		73,310.52		13,310.01		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,	.,	79,919					33,502.80							
Justice of the Peace, Precinct	3	46,204.64		46,204.64		4,788.00	720.00	6,500.00	58,212.64	4,453,27	10,291,99	90.00		23,971.44	(480.00)	8810	0.0031847	185.39	18.54	04.04	97,223,27 58,931,03
Clerk	0	33,713.88		33,713.88		5,148.00	720.00		39,581.88	3,028,01	6,998.08	90.00		9,003,36 32,974.80	(120,00) (600,00)	8810	0.0031847	126 06 311.45	12.61 31.14	91.04 91.04	156,154.30
Total J.P. 3		79,918.52	25	79,918.52		9,936.00	1,440.00	6,500.00	97, <b>7</b> 94.52 79,919	7,481.28	17,290.07	180.00		33,154.80	(800.00)			311.43	342,59	01,04	,00,10
		45 504 54		46,204.64		1,008.00	720.00	6,500.00	54,432.64	4.164.10	9,623,69	90.00	6	9,351.36	180	8810	0.0031847	173,35	17,34		77,852.48
Justice of the Peace, Precinct Clerk	4	46,204.64 33,713,88	9744	33,713,88		528,00	720.00	0,550.00	34,961.88	2,674,58	6,181.26	90.00		9,351.36		8810	0.0031647	111.34	11:13	80.41	53,461.98
Total J.P. 4		79,918.52		79,918.52		1,536.00	1,440.00	6,500.00	89,394.52	6,838.68	15,804.95	180.00		18,702.72				284.70	28.47	80.41	131,314.45
									79,919					18,882.72							
Justice of the Peace, Precinct	E	46,204.64		46,204.64		5.928.00	720.00	6,500.00	59,352.64	4,540.48	10,493.55	90.00	2	23,971.44	(480.00)	8810	0.0031847	189.02	18,90	*	98,656.03
Clerk	5	33,713,88		33,713.88		5,568.00	720.00	. 30	40,001.88	3,060 14	7,072,33	90,00		19,313.76	(480.00)	8810	0.0031847	127,40	12.74	92.00 92.00	69,770.26 168,426.28
Total J.P. 5		79,918.52	-	79,918.52	+2	11,496.00	1,440.00	6,500.00	99,354.52	7,600.62	17,565.88	180,00		43,285.20 43,465.20	(960.00)			316,42	31.64	92.00	100,420.20
									79,919										T. T.		
Justice of the Peace, Precinct	6	46,204,64		46,204.64		4,488.00	720.00	6,500,00	57,912.64	4,430,32	10,238.95	90.00		15,657.12	(480.00)	8810	0.0031847 0.0031847	184,44 122,33	18.44 12.23	88,35	88,531.91 64,111.64
Clerk		33,713.88		33,713.88		3,978.00	720.00		38,411.88	2,938.51	6,791,22 17,030.18	90.00 180.00		15,657,12 31,314.24	(480.00) (960.00)	8810	0.0031647	306.77	30.68	88.35	152,643.55
Total J.P. 6		79,918.52	-	79,918.52	**	8,466.00	1,440.00	6,500.00	96,324.52 79,919	7,368.83	17,030.18	100,00		31,494.24	(500.00)						
T 1110   Freed		4 673 CDE 40	/1 900 201	4.671.895.09	55,200.00	400,965.00	46,800.00	321,475,12	5,496,335.21	420,316.64	919,366,83	10,451,41		1,852,099,20	(33,120.00)			56,572.15	5,657.22	9,923.25	8,770,721.92
Total General Fund Total Fund 29		4,673,695.48 21,118.25	(1,800.39)	21,118.25	33,200.00	400,300,00	40,000.00	021,410,12	21,118.25	1,615,55	3,733.71	37.85			53			57.13	5.71	48,57	26,616.77
Total Fund 70		~	-	-			*	*	8	4 500 00	2 602 74	3	3	- 1	21			66,54	6,65	48,05	26,305.18
Total Fund 071- DJ		20,892.00	5 ·	20,892.00	-	3		2:	20,892.00	1,598_24	3,693.71	-			=			00,04	V.00	75,50	20,0001.0

Salary Sheets 2019 Proposed Budget

Employee Position Extra Help - Jail Overtime for Jailers - Jail Total Jail Department Dispatcher-Fund 011 50% MHO/DARE - Fune 011 50% Extra Help - SO Total Law Enforcement Total Prisoner Reimbursement	Hourly 2019	2018 Salaries 10,000.00 60,000.00 70,000.00 15,594.61 18,306.85 60,000.00 93,901.46	Additional increases	2019 Salartes 10,000.00 60,000.00 70,000.00 15,594.61 18,306.85 60,000,00 93,901.46 163,901.46	Hazard Duty	2019 Longevity Pmt 264,00 264,00 528.00 528.00	Cell Phone Allowance	899.69 1,056.16 183.00 2,138.85 2,138.85	Total 2019 Salary, etc 10,000 00 60,000 00 70,000.00 16,758,30 19,627 01 60,183 00 96,558.31	FICA 0,0765 765,00 4,590,00 5,355,00 1,282,01 1,501,47 4,604,00 7,387,48 12,742,48	17.68% 10,608.00 10,608.00 2,962.87 3,470,06 10,640.35 17,073.28 27,681.28	Life Ins Cod 45.00 - 45.00 - 90.00 90.00		Contribution  2 8 0	W/C Code 7720 7720 7,720.00 7,720.00	W/C Rate 0,0184379 0.0184379 0,02 0.0184379	Workers Comp 184 38 1,106 27 1,290.65 308,99 361,88 1,109.65 1,780.52 3,071.17	18% Iner 18.44 110.63 129.07 30.90 36.19 110.96 178.05 307.12	Unemployment 0.0023 23,00 138,00 161.00 38,54 45,14 138,42 222,11 383.11	Total 10,990,82 76,552,90 87,543,72 28,440,13 29,762,42 76,786,39 134,988,94 222,532.66
Courthouse Security Bailiff & Security Officer Bailiff & Security Officer Extra Help Total Courthouse Security		37,257.32 37,257.32 30,000.00 104,514.64	2	37,257,32 37,257,32 30,000,00 104,514.64	1,200,00 1,200,00 2,400,00	5,388.00 528.00 5,916.00	720.00 720.00 1,440.00		44,565 32 39,705 32 30,000 00 114,270.64 76,915	3,409 25 3,037,46 2,295 00 8,741.70	7,879,15 7,019.90 <b>14,899.05</b>	90,00 90,00 180.00	4 19,313, 9,351 28,665. 28,845.	6 <u>*</u> 2 (480.00)	7720 7720 7720	0.0184379 0.0184379 0.0184379	821 69 732 08 553 14 2,106.91	82 17 73 21 55 31 210.69	102,50 91,32 69,00 262,62	76,263,84 60,100,65 32,972,45 169,336.94
Indigent Health Coordinator Secretary FT 1/1/09 Secretary FT 1/1/09 Extra Help Total Indigent Health		38,920,79 30,640,39 30,640,39 100,201.57	÷	38,920.79 30,640,39 30,640,39 100,201.57	E)	3,768,00 3,768.00 7,536.00	8	3,000.00	45,688.79 34,408.39 30,640.39 	3,495 19 2,632.24 2,343.99 8,471.42	8,077.78 6,083,40 14,161.18	90,00 90.00 180,00	2 23,971 4 19,313 43,285 43,465	6 (480_00) 0 (960.00)	8810 8810 8810 8810	0.0031847 0.0031847 0.0031847 0.0031847	145.51 109.58 97.58 - 352.67	14,55 10,96 9.76 35.27	105.08 79.14 70.47 254.70	81,588.34 62,727.47 33,162.19 177,478.01
Kirbyville Airport Employee Total Kirbyville Airport		13,925.00 13,925.00	11 12	13,925.00 13,925.00	5	8	8	ŝ	13,925.00 13,925.00 13,925	1,065,26 1,065,26	2	\$ 60	3	*			778_41 778_41	155 68 155,68	32.03 32.03	15,956.38 15,956.38
Jasper Airport Employee <i>Total Jasper Airport</i>		9,500 00 <b>9,500.00</b>	,2	9,500.00 9,500.00	20	3	š	2	9,500,00 9,500,00 9,500	726.75 726.75	7.	all 543	9	*	5506	0.0297521	282.64 282.64	28.26 28.26	21.85 21.85	10,559.51 10,559.51
Preservation Fees-County Clerk Deputy Deputy Total Preservation Fees		15,779.81 15,320.20 31,100.01	* %	15,779,81 15,320,20 31,100,01	#1 #2	2,649,00 1,554,00 4,203,00	÷	ť.	18,428,81 16,874,20 35,303.01 31,100	1,409.80 1,290.88 2,700.68	3,258.21 2,983,36 <b>6,241.57</b>		2 11,985 2 11,985 23,971 24,061	(240,00) (480,00)	8810 8610	0,0031847 0,0031847	58 69 53 74 112,43	5.87 5,37 11.24	42.39 38.81 81.20	35,234,49 33,277,08 68,511.57
Commissioner, Precinct 1 Commissioner, Precinct 2 Commissioner, Precinct 3 Commissioner, Precinct 4 Total R&B Gen.		55,664,48 55,664,48 55,664,48 55,664,48 222,657,92		55,664.48 55,664.48 55,664.48 55,664.48 222,657.92	2	6,648.00 4,488.00 6,648.00 8,868.00 26,652.00	720 00 720 00 720 00 720 00 720 00 2,880 00	19,000.00 19,000.00 19,000.00 19,000.00 76,000.00	82,032 48 79,872 48 82,032 48 84,252 48 <b>328,189,92</b> 222,658	6,275.48 6,110.24 6,275.48 6,445.31 25,106.53	14,503,34 14,121,45 14,503,34 14,895,84 58,023,98	90.00 90.00	3 9,003 4 19,313 4 19,313 3 9,003 56,634 56,994	6 (480.00) 6 (480.00) 6 (120.00) 4 (1,200.00)	5606 5606 5606 5606	0.0039390 0,0039390 0,0039390 0,0039390	323 13 314 62 323 13 331 87 1,292.74	32.31 31.46 32.31 33.19 129.27	i.	112,260,11 119,854,02 122,570,51 115,052,05 469,736,68
Foreman Foreman R&B Crew R&B Crew R&B Crew R&B Crew R&B Crew Extra Help R&B Crew Total Pct. 1	20,33 20,33 18,30 18,30 18,30 18,30	42,289,86 42,289,86 38,060,87 38,060,87 38,060,87 38,060,87 91,495,21 328,318,41		42,289,86 42,289,86 38,060,87 38,060,87 38,060,87 91,495,21 328,318,41		8,748,00 1,578,00 528,00 8,238.00 8,478,00 1,368,00	. 9	(E. 6000 (B. 600) 1004)	51,037,86 43,867,86 38,588,87 46,298,87 46,538,87 39,428,87 91,495,21 357,256,41 236,823	3,904,40 3,355,89 2,952,05 3,541,86 3,560,22 3,016,31 6,999,38 27,330,12	9,023.49 7,755.84 6,822.51 8,185.64 8,228.07 6,971.02 46,986.58	90,00 90,00 90,00	4 19,313 2 23,971 6 9,351 4 19,313 4 19,313 2 23,971 115,235 115,775	(480 00) (66 (480 00) (66 (480 00) (480 00) (480 00)	5506 8391 5506 5506 5506 5506 5506	0,0297521 0,0168456 0.0297521 0.0297521 0.0297521 0.0297521 0,0297521	1,518 48 738.98 1,148 10 1,377 49 1,384.63 1,173.09 2,722.17 10,062.94	151,85 73,90 114,81 137,75 138,46 117,31 272,22 1,006,29	117.39 100.90 88.75 106.49 107.04 90.69 210.44 821.69	85,157,23 79,954,80 59,156,45 79,051,86 79,361,06 74,858,73 101,899,42 559,239,55
Foreman Foreman R&B Crew R&B Crew R&B Crew R&B Crew R&B Crew R&B Crew Total Pct. 2	20,33 20,33 18,30 18,30 18,30 18,30 18,30	42,289,86 42,299,86 38,060,87 38,060,87 38,060,87 38,060,87 38,060,87 39,035,38	in the same of the	42,289,86 42,289,86 38,060.87 38,060.87 38,060.87 38,060.87 39,035.38	*	1,968.00 1,218.00 4,788.00 1,968.00 4,068.00 528.00 4,728.00	720,00 720,00 1,440.00	8	44,977.86 43,507,86 42,848.87 40,028.87 42,128.87 38,568.87 42,788.87 39,035,38 720,00 334,625,45 274,884	3,440.81 3,328.35 3,277.94 3,062.21 3,222.86 2,952.05 3,273.35 2,986.21 55.08 25,598.85	7,952.09 7,692.19 7,575.68 7,077.10 7,448.38 6,822.51 7,565.07	90.00 90.00 90.00 90.00	6 9,351 6 9,351 2 23,971 2 23,971 2 23,971 6 9,351 99,968 100,598	36 44 (480.00) 44 (480.00) 44 (480.00) 36 40 (1,440.00)	5506 8391 5506 5506 5506 5506 5506 5506 7720	0,0297521 0,0168456 0,0297521 0,0297521 0,0297521 0,0297521 0,0297521 0,0297521 0,0184379	1,338 19 732 91 1,274 84 1,190 94 1,253 42 1,148 10 1,273.06 1,161 38 13 28 9,386 12	133,82 73,29 127,48 119,09 125,34 114,81 127,31 116,14 1,33 938,61	103.45 100.07 98.55 92.07 96.90 68.75 98.41 89.78 1.66 769.64	58,036,20 64,876.03 64,644,73 75,631,73 78,337.21 73,776.53 64,567.43 43,388.89 791.34 524,050.10

Salary Sheets 2019 Proposed Budget

	lourly 2019	2018 Salaries	Additional	2019 Salaries	Hazard Duty	2019 Longevity Pmt	Ceil Phone Allowance	Travel and/or Hollday Pay	Total 2019 Salary, etc	FICA 0.0765	Retirement 17.68%	Life Ins	īns Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0023	Total
Foreman Foreman R&B Crew R&B Crew R&B Crew R&B Crew CRED Crew R&B Crew R&B Crew R&B Crew R&B Crew R&B Crew R&B Crew	20.33 20.33 18.30 18.30 18.30 18.30 3.53	42,289.86 42,289.86 38,060.87 38,060.87 38,060.87 38,060.87 7,344.64 139,548.20		42,289,86 42,289,86 38,060,87 38,060,87 38,060,87 7,344,64 139,548,20		9,798.00 5,088.00 3,588.00 3,588.00 4,128,00 3,046.00	720.00 720,00 720,00 720,00 720,00 720,00 720,00 5,040.00		52,807.86 48,097.86 42,368.87 42,368.87 42,908.87 41,828,87 7,344,64 139,548.20 417,994.04	4,039.80 3,679.49 3,241.22 3,241.22 3,282.53 3,199.91 561.86 10,675.44 55.08 31,976.54	9,336,43 8,503,70 7,490,82 7,490,82 7,586,29 7,395,34	90 00 90 00 90 00 90 00 90 00 90 00	2 4 2 2 2 5	23,971,44 19,313,76 23,971,44 23,971,44 23,971,44 12,331,92	(480,00) (480,00) (480,00) (480,00) (480,00) (240,00)	8391 5506 5506 5506 5506 5506 5506 5506 550	0.0168456 0.0297521 0.0297521 0.0297521 0.0297521 0.0297521 0.0297521 0.0297521 FALSE	889.58 1,431.01 1,260.56 1,260.56 1,276.63 1,244.50 218.52 4,151.85	88.96 143.10 126.06 126.06 127.66 124.45 21.85 415.19	121.46 110.63 97.45 97.45 98.69 96.21 16.89 320.96 1.66	91,345,52 81,369,55 78,646,41 78,646,41 79,342,11 66,311,20 8,163,77 155,111,63 776,74 639,713,34
Total Pct. 3		383,716.04	*	383,716.04	-	29,238.00	5,040.00		244,168	01,510.04	,			128,071.44						447.00	es esp 40
Foreman R&B Crew R&B Crew R&B Crew	20.33 20.33 18.30 18.30 18.30 18.30	42,289,86 42,289,86 38,060,87 38,060,87 38,061,90 143,870,34 380,694,57		42,289.86 42,289.86 38,060.87 38,060.87 38,060.87 38,061.90 143,870.34 380,694.57	(a)	8,208.00 3,378.00 8,568.00 7,398.00 4,578.00 1,368.00	720.00 720.00 720.00 720.00 720.00 720.00 720.00		51,217.86 46,387.86 47,348.87 46,176.87 43,358.87 40,149.90 143,870,34 418,512.57 236,824	3,918.17 3,548.67 3,622.19 3,532.68 3,316.95 3,071.47 11,006.08 32,016.21	9,055,32 8,201,37 8,371,28 8,164,42 7,665,85 7,098,50 48,556,75	90 00 90.00 90 00 90 00 90 00 90 00 540.00	4 2 2 2 4 2	19,313,76 23,971,44 23,971,44 19,313,76 23,971,44 134,513,28 135,053,28	(480,00) (480,00) (480,00) (480,00) (480,00) (480,00)	5506 8391 5506 5506 5506 5506 5506	0,0297521 0,0168456 0,0297521 0,0297521 0,0297521 0,0297521 0,0297521	1,523,84 781,43 1,408.73 1,373.92 1,290.02 1,194.54 4,280.44 11,852.92	152.38 78.14 140.87 137.39 129.00 119.45 428.04 1,185.29	117.80 106.69 108.90 106.21 99.73 92.34 330.90 962.58	85,389,13 83,165,61 85,062,28 83,554,94 75,264,18 75,787,65 159,915,81 648,139,60
District Clerk Special Preservation of District Clerk Extra Help	Fees	3,136.00		3,136.00					3,136.00 3,136	239.90								6.80	1.36	7,21	3,391.27
Tax Assessor Collector Deputy Deputy Total Fund 115		30,640,39 38,920.79 69,561.18	¥	30,640,39 38,920,79 69,561.18	(M)	1,428.00 528.00 1,956.00	I S	(6)	32,068,39 39,448,79 71,517.18 69,561	2,453.23 3,017.83 <b>5,471.0</b> 6	5,669,69 6,974,55 12,644,24	90.00 90.00 180.00	2 6	23,971.44 9,351.36 33,322.80 33,502.80	(480.00) (480.00)	8810 8810	0,0031847 0,0031847	102,13 125,63 227.76	10.21 12.56 22.78	73.76 90.73 164.49	64,438.85 59,111,46 123,550.31
Court Preservation Fees District Clerk Extra Help		4,153.36		4,153,36					4,153.36 4,153	317.73						8810	0,0031847	13.23	1.32	9.55	4,495.19
District Clerk Archive District Clerk Extra Help		3,230.39		3,230.39					3,230.39 3,230	247.12						8810	0.0031847	10.29	1.03	7.43	3,496.26
Total Other Funds		1,989,746.79	34	1,989,746.79	2,400.00	157,203.00	15,120.00	79,000.00	2,243,469.79	171,625.44	305,183,48	3,277,85	2	667,803.12	(12,960.00)			48,276.20	4,906.14	4,405.14	3,444,271.48
Total Payroli before Retirees		6,663,442.27	(1,800.39)	6,661,641.88	57,600.00	558,168.00	61,920.00	400,475.12	7,739,805.00	591,942.08	1,224,550.31	13 729 26	**	2,519,902.32	(46,080.00)			104,848.35	10,553.36	14,328,39	12,214,993.40
Less Criminal District Attorney Dis-	cretlo	(21,118.25)		(21,118.25)	9			-	(21,118.25)	(1,615.55)	(3,733.71)	(37.85)	**	9				(57.13)	(5.71)	(48,57)	(26,616.77)
Total Budgeted Payroll		6,642,324.02	(1,800.39)	6,640,523.63	57,600.00	558,168.00	61,920.00	400,475.12	7,718,686.75	590,326.54	1,220,816.60	13,691.41	8	2,519,902.32	(46,080.00)	8391		104,791.22 115,348.86 0.015 0.0168456	10,557.64	14,279.82	12,188,376.63
RETIRED EMPLOYEES													3	9,003.36		9014		0.0311768		141	
Dickerson, Julie Justice, Mikeal													3	9,003.36		8809 8810 5606 88110 6742 7720 8820 5506		0.0006705 0.0031847 0.0039390 0.0031847 0.0089675 0.0184379 0.0004190 0.0297521	105		
Total Retired Employees					100			#	2	2,	×	=		18,006.72	-			0.04		=	18,006.75
Total County Budget		6,085,564.04	(1,800.39)	6,640,523.63	57,600.00	558,168.00	61,920.00	400,475.12	7,739,805.00	591,942.08	1,224,550.31	13,729.26		2,537,909.04	(46,080.00)			104,848.39	10,563.36	14,328.39	12,233,000-15

#### Salary Sheets 2019 Proposed Budget

Employee Position	Hourly 2019	2018 Salaries	Additional Increases	2019 Salaries	Hazard Duty	2019 Longevity Pml	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2019 Salary, elc	FICA 0.0765	Retirement 17.68%	Life Ins	ins Code	Armual Insurance Premium 31,856,00 2,519,782.30	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0,0023	Total
											Emp Children Emp Fam Emp Only Emp Sp Emp 1 Child Emp Only Not GF	EC.PPO EF.PPO EO.PPO ES.PPO E1C.PPO EO.NG	1 2 3 4 5		(480,00) (480,00) (480,00) (120,00) (480,00) (480,00) (240,00)	JAL COSTS		7,828,56 6,165,96	40.00 40.00 10.00 40.00 20.00		
											Emp Children Emp Fam Emp Only Emp Sp Emp 1 Child Emp Only Not GF	EC.PPO EF.PPO EO.PPO ES.PPO E1C.PPO EO.NG		TAC-BCBS 1 1,304.76 1,997.62 750.28 1,609.48 1,027.66 779.28	100 Plan Month 6,165,96	ly Premiums					