ORIGINAL

JASPER COUNTY 2018 PROPOSED BUDGET

Proposed July 31, 2017

JASPER COUNTY 2018 PROPOSED BUDGET

presented July 31, 2017

NOTICE

This budget will raise more total property taxes than last year's budget by \$413,880

or

2.9559% and of that amount \$136,226 is tax revenue to be raised from new property added to the tax roll this year.



Mark W. Allen County Judge Jasper County, Texas

Date: May 24, 2017

To: All Elected Officials & Appointed Department Heads

Re: 2018 Budget Preparation

The time is here to begin work on the 2018 budget for Jasper County. Mrs. Renee Weaver, the Jasper County Auditor, has prepared Expenditure Request Worksheets for Fiscal 2018 for each department. These worksheets provide information regarding comparisons of the 2015 and 2016 budgets, along with a breakdown of year to date expenditures as of May, 2017.

When completing the worksheets, please be extremely conservative with your budget planning, and make only necessary requests, based upon the continued safe operation of your individual department and its ability to maintain its level of service to the citizens of Jasper County.

Please have the completed Expenditure Request Worksheets returned to my office by Friday, June 9, 2017 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 2018 PROPOSED BUDGET

TABLE OF CONTENTS

PRELIMINARY SCHEDULE 2018 BUDGET PROCESS
2018 PROPOSED BUDGET SUMMARY2
2018 PROPOSED OTHER FUNDS REVENUE/EXPENDITURE SUMMARY
2017 EFFECTIVE/ROLLBACK PROPERTY TAX RATES 4-6
2017 RATES & LEVY/2018 PROPOSED BUDGET
2017 VALUES & RATES/2018 PROPOSED BUDGET8
CERTIFICATION OF 2017 APPRAISAL ROLLS9
2017 APPRAISAL ROLL CERTIFIED VALUES
2017 RAILROAD ROLLING STOCK11
2018 INDIGENT HEALTH CARE INFORMATION12
2018 BUDGET STATEMENT OF INDEBTEDNESS
2018 PROPOSED BUDGET EXPENDITURE SUMMARY14
2018 PROPOSED BUDGET RECAP15
2018 PROPOSED GENERAL FUND REVENUES 16-17
GENERAL FUND EXPENDITURES
County Clerk
Non-Departmental
Elections
County Court

District Court	21
District Clerk	21
Criminal District Attorney	
Auditor	22
Treasurer	23
Tax Assessor Collector	23
County Buildings	24
Law Enforcement Building	25
Sheriff's Department	
Correction	27
Highway Patrol	27
Emergency Management	27
Direct Assistance	28
Extension Service	28
Contingency	28
Data Processing	
Justice of the Peace, Precinct 1	29
Justice of the Peace, Precinct 2	30
Justice of the Peace, Precinct 3	30
Justice of the Peace, Precinct 4	30
Justice of the Peace, Precinct 5	
Justice of the Peace, Precinct 6	
Commissioners Court Administration	
Constable, Precinct 1	
Constable, Precinct 2	
Constable, Precinct 3	
Constable, Precinct 4	
Constable, Precinct 5	
Constable, Precinct 6	
Transfers Out	35
	= (1
OTHER FUNDS	
Road & Bridge, General	
Road & Bridge, Precinct 1	
Road & Bridge, Precinct 2	
Road & Bridge, Precinct 3	
Road & Bridge, Precinct 4	
Indigent Health Care	
Debt Service Time Warrants	
Debt Service Certificates of Obligation Series 2001	
Criminal District Attorney LEOSE Training Fund	
Prisoner Reimbursement	
Kirbyville Airport	43

Jasper Airport	ŀ
ROW Optional Registration	5
Justice Court Technology Fee	
County Records Management	
Courthouse Security Fund	
DA Supplemental State Aid	
Lateral Road & Bridge, Precinct 1	
Lateral Road & Bridge, Precinct 2	
Lateral Road & Bridge, Precinct 3	
Lateral Road & Bridge, Precinct 4	
CDA Forfeiture	
DARE	
Sheriff's Forfeiture	
Preservation Fees-County Clerk	
Jasper County Tobacco Funds	
CDA Check Collections & Processing	
Law Library	
Alternate Dispute Resolution	
Supplemental Court-Initiated Guardianship	
District Court Jury	
Family Protection Fee	
Pretrial Intervention Program	
Tax Assessment and Collections Services Fund	
County & District Court Technology Fund	
Sheriff's Department LEOSE Training Fund	
Special Preservation Fees-District Clerk	
Justice Court Building Security Fund	
Bail Bond Application Fees	
County Clerk Archival Fees	
Court Records Preservation	
District Court Records Archive Fee	
Special Road & Bridge, Precinct 1	
Special Road & Bridge, Precinct 2	
Special Road & Bridge, Precinct 3	
Special Road & Bridge, Precinct 4	
SALARIES	
DIALITARALIO IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	٢.

Jasper County Preliminary Schedule for 2017 Tax Rate & 2018 Budget Adoption Process

31-Jul	County Judge to file copy of proposed budget with County Clerk
26-Jul	Publish Notice of Effective and Rollback Tax Rates
14-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
14-Aug	County Judge presents proposed budget to Commissioners Court
14-Aug	Written notice to elected county and precinct officers of the officer's salary and personal expenses to be included in the budget
2-Aug	Publish notice of any salaries, expenses, or allowances that are proposed to be increased
no hearing 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
14-Aug	Commissioners Court to set salaries, expenses and other allowances of elected county and precinct officers
TBD	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
TBD	Commissioners Court to adopt proposed budget
TBD	Commissioners Court to adopt tax rate

	TOTAL	FUNDS	396		00 0.657800	770 13,075,558	898 1,358,639	668 14,434,197	800 14,073,341	290,602	711 4,724,696	000 2,040,000	511 21,128,639	0	,511 21,128,639
	Special	Fund	19,929,396		0.102400	2,040,770	153,898	2,194,668	2,139,800	16	53 141,711	150,000	99 2,431,511	0	2,431,511
	Total All Other	Funds			0	- 0	0	0	0	0 123,746	0 1,051,053	0 -143,500	0 1,031,299	0	0 1,031,299
	Debt	Sinking			0.000000										
t Summary	Indiant	Health A 141%			0.023000	456,968	49,890	506,858	494,187	166,855	77,000	Ó	738,042	0	738,042
2018 Proposed Budget Summary	Road &	General 14 044%			0.078000	1,549,718	169,193	1,718,911	1,675,938	0	1,003,255	2,270,000	4,949,194	0	4,949,194
70	General				0.454400	9,028,102	985,658	10,013,760	9,763,416	0	2,451,677	-236,500	11,978,593	0	11,978,593
	Total	Tax Fund			0.555400	11,034,788	1,204,740	12,239,528	11,933,540						
	2		19,868,182	0.555400 0.000000 0.102400 0.657800					97.5%	03		(¢)		
	7/31/2017	2018 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 2018 Proposed Budget Summary

Jasper County 2018 Proposed Budget Other Funds Revenue/Expenditure Summary

	All Other Fun CDA LEOSE	nds Prisoner Reimbursement	Kirbyville Airport	Jasper Airport	ROW Optional	Justice Court Tech Fee	Co.Records Manage	Courthouse Security	DA State Supplement	Lateral Roads	DA Forfeiture	DARE Program	Sheriff's Forfeiture	Co Clerk Records Managemen	County	CDA Check Collections
Beginning Balance	3,3	17 0	687	0	0	0	0	0) 0	0	7,980	(7)	15,000	7,385	0	0
Other Receipts	7	222,368	460	12,025	380,000	15,850	8,450	29,839	26,581	40,400	2,020		0	58,025	16,780	0
Transfers			32,000	32,000	~380,000	0		135,500				25,000			0	
Budgeted Expense	4,0	222,368	33,147	44,025	0	15,850	8,450	165,339	26,581	40,400	10,000	25,000	15,000	65,410	16,780	0
Ending Balance	(*)	0 0	0	0	0	0	0	0) 0	0	0	259	0	0	0	0
Fund #		10 11	16	17	18	19	27	28	3 29	41,42,43,44	54	57	7 58	59	62	2 70

		All Other Funds, Alternative S Dispute Resolution	Continued Supplement Court-Init Guardian	Jury Fund	Family Protection	Pretrial Intervention	Tax Collections	Co & Dist. Court Tech	SO	Dist Clerk Preservation	Justice Court Bldg Security	Ball Bond Appl Fees	County Clerk Archival Fees	k District Records Preservation	Court Archive	Total
Beginning Balance	28,667	0	0	12,920	0	0	27,555	j 0	0	0	1,780	0	15,000	3,456	0	123,746
Other Receipts	19,600	8,525	2,500	3,080	1,900	6,981	109,193	983	5,866	3,392	5,100	250	56,645	10,040	3,497	1,051,053
Transfers							12,000)								-143,500
Budgeted Expense	48,267	8,525	2,500	16,000	1,900	6,981	148,748	983	5,866	3,392	6,880	250	71,645	13,496	3,497	1,031,299
Ending Balance	0	0	0	0	0	0	C	0 0	0	0	0	0	0	0	0	0
Fund #	71	83	84	92	106	107	115	5 119	121	127	128	130	159	227	259	

2017 Property Tax Rates in JASPER COUNTY

This notice concerns 2017 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.

	ROAD & BRIDGE	GENERAL FUND
Last year's tax rate:		
Last year's operating taxes	\$2,141,191	\$11,426,681
Last year's debt taxes	\$0	\$194,559
Last year's total taxes	\$2,141,191	\$11,621,240
Last year's tax base	\$1,956,588,699	\$1,968,722,227
Last year's total tax rate	0.102300/\$100	0.555500/\$100
This year's effective tax rate:		
Last year's adjusted taxes		
(after subtracting taxes on lost property)	\$2,001,590	\$10,936,251
+ This year's adjusted tax base		
(after subtracting value of new	¢1.054.005.220	¢1 077 100 000
property)	\$1,954,097,338	\$1,966,108,880
= This year's effective tax rate for		
each fund	0.102400/\$100	0.556200/\$100
Total effective tax rate	0.658600/\$100	
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 health care expenditures)	\$2,001,590	\$10,753,160
÷ This year's adjusted tax base	\$1,954,097,338	\$1,966,108,880
This year's effective operating		
rate	0.102400/\$100	0.546900/\$100
\times 1.08 = this year's maximum	0.110500/\$100	0.590600/\$100
operating rate		
+ This year's debt rate	0.000000/\$100	0.000000/\$100

0.110500/\$100

= This year's rollback rate for each fund

This year's total rollback rate

0.701100/\$100

Statement of Increase/Decrease

If JASPER COUNTY adopts a 2017 tax rate equal to the effective tax rate of 0.556200 per \$100 of value, taxes would decrease compared to 2016 taxes by \$2,004,202.

Schedule A: Unencumbered Fund Balances: GENERAL FUND

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
General	5,000,000
Road & Bridge Special	2,000,000

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

Name of person preparing this notice: <u>Bobby Biscamp</u> Title: <u>Tax Assessor-Collector</u> Date prepared: <u>July 20, 2017</u>

		Total All Funds			0.657800	13,075,558	1,358,639	14,434,197	14,073,341	0	0		
		Special Road Fund	19,929,396		0.102400	2,040,770	153,898	2,194,668	2,139,800	0	0		
		County Debt Service Funds			0.00000	0		0	0	0	0		
		Indigent Health Fund	4.141%		0.023000	456,968	49,890	506,858	494,187	0	0		
nty .evy Budget		Road & Bridge General	14.044%		0.078000	1,549,718	169,193	1,718,911	1,675,938	0	0	Incr(Decr) Over Effective Rate -0.14% 0.00% -0.12%	0.0008
Jasper County 2017 Rates Levy 2018 Proposed Budget		General Operating Funds	81.815%		0.454400	9,028,102	985,658	10,013,760	9,763,416	0	0	Recommended 0.5554 0.0000 0.1024 0.6578	Incr(Decr) Over Last Year -0.33% 0.10%
		Total General Taxes	100.000%		0.5554000	11,034,788	1,204,740	12,239,528	11,933,540	0		Rollback 0.5906 0.0000 0.1105 0.7011	Recommended Tax Rate C 0.5554 0.1020 0.1024 0.6578
	7		19,868,182	0.5554 0.0000 0.1024 0.6578					97.5%			Effective 0.5562 0.0000 0.1024 0.6586	Last Year's Tax Rate 0.5462 0.003 0.1023 0.6578
	7/18/2017	2018 BUDGET	Net Taxable Levy	Tax Rate General Debt Service Special Road Total	Tax Rate***	Тах 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 2017 Values and Rates 2018 Adopted Budget

71,567 19,748,066 153,898 2,176,100 12,748,715 1,940,826,640 8,345,752 1,974,806,644 0.102400 2,022,202 3,666,902,616 162,174,285 27,068,760 1,479,563 1,726,075,976 25,634,252 3,648,316,821 18,585,795 33,372,483 81,787,065 216,080,361 881,059,523 280,179,256 17,601,487 12,452,811 R&B General 14,415,628 2017 Roll 11,034,788 19,868,182 0.555400 1,204,740 71,567 1,986,818,186 12,239,528 81,787,065 12,748,715 217,173,776 27,068,760 1,479,663 ,714,824,860 25,641,902 8,345,752 3,649,069,597 18,585,795 3,667,655,392 881,059,523 280,179,256 33,372,483 17,658,488 162,225,564 1,952,830,532 General 18,963,043 3,603,980,949 2,178,578 73,640 2,038,777 139,801 -405,120 1,992,939,644 19,929,396 0.102300 3,585,017,906 869,731,445 275,883,296 46,818,599 74,713,950 15,913,230 150,469,094 13,920,483 12,141,413 197,815,614 27,444,951 1,247,350 ,686,173,065 1,917,807,884 43,601,829 31,935,051 R&B General 14,001,748 2016 Roll 18,963,043 3,603,984,122 684,988 11,823,170 11,138,181 73,640 ,674,185,915 31,976,457 -405,120 2,005,073,172 20,050,732 0.555500 43,703,628 3,585,021,079 15,984,970 150,509,617 197,857,614 27,444,951 1,247,350 369,731,445 275,883,296 46,818,599 74,713,950 13,920,483 1,929,798,207 General 19,988,313 0.102300 2,044,804 125,873 76,599,549 52,285 ,379,351,775 1,953,128,646 19,966,275 2,170,677 12,824,412 15,745,176 13, 148, 568 28,483,148 25,736,423 1,998,831,344 651,684,468 69,845,246 45,620,443 605,090 1.132,370 3,316,576,547 15,903,874 3,332,480,421 227, 390, 242 36,220,778 **R&B** General 13,985,232 2015 Roll 11,209,915 604,640 11,814,555 15,903,874 651,684,468 227,390,242 36,220,778 69,845,246 76,626,549 28,483,148 605,090 52,285 1,134,112 1,366,390,689 1,966,089,732 19,995,855 25,744,073 2,011,829,660 20,118,297 0.557200 3,316,576,547 3,332,480,421 12,895,608 145,707,987 15,745,176 General MEADWESTVACO AMENDEMENT 2004 Plus Section 26.01d Value Uncertified Plus Section 26.01c Value–Protests State-Mandated Disabled Vet Loss Loss Homestead with Tax Ceiling Loss Plus Intangibles & Rolling Stock State-Mandated Homestead Local 20% Homestead Loss Net Taxable Value Amended Adjusted Total Tax Levy Total Productivity Loss Estimate Estimate Minimum < \$500 Loss Homestead Cap Loss Less Pollution Control Local Disability Loss Total Exempt Value Local Over-65 Loss Fotal Exempt Loss Net Taxable Value Abatement/Ch 313 Pending Protests Other Exemptions Appraised Value **Faxable Value Frozen Taxes** Taxable Value Tax Rate Tax Levy Total PSS S

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 2017 APPRAISAL ROLL FOR:

COUNTY OF JASPER 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 12, 2017, 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.

Received By:

Date: Jun 4

Certified By: Lori Barnett

Date: July 17, 2017

Note: Entities with tax ceilings (frozen taxes) must use the line item entitled "NET CERTIFIED TAXABLE VALUE". 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 at caugements with the chief appraiser to perform these required year 2017 calculations.

2017 Appraisal Roll CERTIFIED VALUES

due i <th>Road & Bridge</th> <th>PROTESTS U</th> <th>SEC 26.01d</th> <th>FOR T-N-T</th>	Road & Bridge	PROTESTS U	SEC 26.01d	FOR T-N-T
Improvement Values improv	Gross Land Value: \$ 1,443,447,058	8 \$ 12,563,525 \$	2,318,548	- 1,458,329,141
moli Property Values 5 322,423,700 5 $5,777,531$ 5 $7757,531$ 5 $7757,532$ 5 $7757,532$ 5 $777,670$ 5 $777,670$ 5 $777,670$ 5 $777,670$ 5 $777,670$ 5 $777,670$ 5 $777,670$ 5 $777,670$ 7	Improvement Value: 5 1,724,071,134	4 \$ 1,577,026 \$	7,623,382	\$ 1,733,271,542
Order S 139,122,055 S 17,863,157 S 137,1026,052 S 137,1026,052 S 137,1026,052 S 137,1026,052 S 137,1026,052 S 147,005,052 147,005,052 147,005,052 147,005,052 147,005,052 140,731,239 9,641,930 3,419,623,570 140,173,2561 141,1399 120,011 22,01173,2561 140,731,2561 140,731,2393 32,0437,143 33,0437,143 33,0437,143 33,0437,143 33,0437,143 33,0437,143 34,143,010 120,0113 121,0113 121,0113 121,0113 121,0113 121,0113 121,0113 121,0113 121,0113 121,0113	onal Property Value: \$ 341,675,924	4 \$ 8,767,591 \$		5 350,443,515
LE 3,649,069,597 40,751,299 9,941,930 3,699,802,826 Toble Exempt Value: (289,179,266) 9,941,930 3,699,802,826 Froductivity Losse: (289,179,226) 9,941,930 3,449,623,570 Productivity Losse: (33,374,458,335 30,487,149 9,830,532 2,444,76,016 Ontextocal Cap Losse: (33,374,458,335 30,487,149 9,830,532 2,494,776,016 Ontextocal Cap Losse: (33,374,458,335 30,487,149 9,830,532 2,494,776,016 General Homestoad (33,374,458,483) (77,670) 0 (33,487,149) Jobled Vateran Loss (117,658,483) 0,487,149 9,830,532 2,494,776,016 Vateran Loss (117,658,483) 0 (117,659,493) 0 0 Vateran Loss (117,658,483) 0 0 (112,748,716) 0 Vateran Loss (113,769,603) (114,750,603) 0 (112,748,716) 0 Vateran Loss (114,7567,000) 0 (112,748,716) 0 (112,748,716) Loss of Loss	Gross Minerals Value: \$ 139,122,695	5 17,883,157 \$		\$ 157,005,852
Total Exempt Value: (280, 173, 256) 0 0 (280, 173, 256) 0 (280, 173, 256) 0 (280, 173, 256) 0 (280, 173, 255, 570) 1 <th1< th=""> 1 <th1< th=""></th1<></th1<>	UE 3,648,316,821	40,791,299	9,941,930	3,699,050,050
Troductivity Loses 3,358,890,341 40,751,295 9,941,320 3,419,623,570 Intersteed Cap Loses (301,039,523) (110,226,459) (111,396) (133,450,153) UE 2,454,458,335 30,467,149 9,830,532 2,494,776,016 0 UE 2,454,458,335 30,467,149 9,830,532 2,494,776,016 0 dated Oron-55 Loses 0	Total Exempt Value: (280,179,258)	c) (3	a	(280,179,256)
oductivity Losse (881, 059, 223) (10, 226, 453) (10, 226, 453) (10, 236, 451) (10, 133, 35) (11, 396) (10, 153) (10, 153) stead C.sp Losse (33, 451, 14) 9, 830, 532 2, 434, 776, 016 (33, 457, 163) (33, 457, 163) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 136, 106) (11, 136	3,368,137,565	5 40,791,299	9,941,930	3,418,870,794
steed Cap Losses (33,430,133) (77,570) 0 (33,430,133) (33,430,133) red Homestead $2,454,458,333$ $30,437,149$ $9,830,532$ $2,494,776,016$ 0 d Over-55 Losses 0	Productivity Loss: (881,059,523)	3) (10,226,480)	(111,398)	(891,397,401)
Z,4J5A,A58,335 30,487,149 9,830,532 Z,434,776,016 rell Homestead 0	omestead Cap Loss: (33,372,483	3) (77,670)	0	(33,480,153)
red General Homestead: 0	UE 2.453,705,559	30,487,149	9,830,532	2,494,023,240
Mandated Over-55 Loca: 0	General Homestead: (12,452,811)	(000)6) (1	0	(12,451,851)
and aled Dlashlity Loss: $(17,632,463)$ 0	dited Over-65 Loss:	0	0	B
It Dlaubled Veteran Loss: (17,653,489) 0 (17,570,489) (17,570,489) (17,570,489) (17,570,489) (17,570,489) (17,570,489) (17,570,489) (17,570,489) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,49	ated Disability Loss:	0	0	0
ocal % Homestead Loss: (162,225,564) (275,206) 0 (162,600,770) 0 (161,632,066) 1 <th1< td=""><td>sabled Vetoran Loss: (17,601,487)</td><td>00</td><td>(12,000)</td><td>(17,613,437)</td></th1<>	sabled Vetoran Loss: (17,601,487)	00	(12,000)	(17,613,437)
Local Over-65 Loca: (91,797,065) (45,000) 0 (81,832,055) Local Diambility Loca: (12,749,715) 0 (12,748,716) (12,748,716) Inimimum S600 Losa: (12,749,715) 0 (12,748,716) (12,748,716) Freeport Goods: Losa: (17,1657) 0 (12,748,716) (11,6757) Freeport Goods: Losa: (27,068,760) 0 (11,759,653) 0 (11,479,663) Palatament/Ch 313: (27,068,760) 0 0 (11,479,663) 0 </td <td>Local % Homestead Loss: (162,174,285)</td> <td>5) (275,205)</td> <td>0</td> <td>(162,449,491)</td>	Local % Homestead Loss: (162,174,285)	5) (275,205)	0	(162,449,491)
Local Disability Loca: (12,748,716) 0 (12,748,716) 1 ion Minimum \$500 Locas: $(71,657)$ $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 0 <td< td=""><td>Local Over-65 Loss: (81,787,065)</td><td>5) (45,000)</td><td>0</td><td>[81,832,065)</td></td<>	Local Over-65 Loss: (81,787,065)	5) (45,000)	0	[81,832,065)
Initiation S600 Loss: (71,657) 0 0 (71,657) 0 Freeport Goods Loss: (27,668,760) 0 0 (71,657) 0 Pollution Control Loss: (27,668,760) 0 0 0 0 0 Pollution Control Loss: (27,668,760) 0 0 0 0 0 0 Abatement/Ch 313: (27,668,760) 0 <	Local Disability Loas: (12,748,715)	5) 0	0	{12,748,715}
Freeport Goods: Loss: 0	Minimum \$500 Loss: (71,567)	<i>u</i>	0	[11:5e]
Pollution Control Loss: (27,068,760) 0 (27,088,760) Abatement/Ch 313: (2,1,479,663) 0 (2,1,479,663) Abatement/Ch 313: (1,479,663) 0 (1,479,663) Other Exemptions: 2,151,418,513 0 0 (1,479,663) Section 26,016 Protests: 2,151,418,513 30,166,943 9,818,532 2,191,403,663) Section 26,016 Uncertified: 2,151,418,513 0 0 (1,479,663) Section 26,016 Uncertified: 2,151,418,513 0 0 (1,479,663) Section 26,016 Uncertified: 8,345,752 0 (1,479,663) 0 Section 26,016 Uncertified: 8,345,752 0 (1,479,663) 0 Section 26,016 Uncertified: 8,345,752 0 (1,479,663) 0 Section 26,016 Uncertified: 8,345,752 0 (1,479,663) 0 0 Section 26,016 Uncertified: 8,345,752 0 0 (1,479,663) 0 0 0 0 0 0 0 0 0 0<	Freeport Goods Loss:	0 0	0	0
AblatemenUCh 313: 0	Pollution Control Loss: (27,068,760)	0)		(27,068,760)
Other Exemptions: (1,479,663) 0 (1,479,663) 0 (1,479,663) 0 (1,479,663) 0 (1,479,663) 0 (1,479,663) 0 (1,479,663) 0 0 (1,479,663) 0 0 (1,479,663) 0 0 (1,479,663) 0 0 (1,479,663) 0 0 (1,479,663) 0 0 (1,479,663) 0 0 0 (1,479,663) 0 0 0 (1,479,663) 0 0 0 (1,479,663) 0 0 0 0 (1,479,663) 0 <th0< th=""> 0 <th0< th=""></th0<></th0<>	Abatement/Ch 313:	0	9	0
2,151,418,513 30,166,943 9,818,532 2,191,403,888 Section 26,01c Protentis: 2 25,541,902 Own-e601acbed Froam Terres Froam Terres colon 26,01c Protentis: 2 25,541,902 Own-e601acbed Froam Terres Froam Terres Froam Terres colon 26,01d Uncertified: 8 3,345,752 Contributed \$ 1,200,193,74 \$ 216,969,27 BEFORE TAX \$ 2,185,406,167 Section 26.01 \$ 1,200,193,74 \$ 218,096,27 Activities \$ 2,185,406,167 Section 26.01 \$ 1,200,193,74 \$ 218,096,27	Other Exemptions: (1,479,663)	0 (65	D	(1,479,653)
IdeaTics S 2.5, E.4.1.9.02 Own-edc01aabled Froam Targets Targathe value of Froam Targets Targets <thtargets< t<="" td=""><td>2,138,321,206</td><td>0 30,157,943</td><td>9,818,532</td><td>2,178,297,681</td></thtargets<>	2,138,321,206	0 30,157,943	9,818,532	2,178,297,681
HT/Red: S 3.245/752 Centified \$ 4.200,193/74 \$ 244,049,277 \$ 2,185,406,167 Section 201c \$ \$ 200,193/74 \$ 246,046 \$ 2,185,406,167 Section 201c \$ \$ 246,046 \$ 246,046 \$ 2,185,406,167 Section 201c \$ \$ 246,435 \$ \$ 2,185,406,167 Section 201d \$ \$ 246,435 \$ \$ 2,17,173,7751 Section 201d \$ 3,564,35 \$ \$ 246,435	Section 26.01c Protests: \$ 25,634,252	Over-95/Disabled Frozen	Frozon Taxes	Taxable Value of Frozen iloma
A L; 100;400; 101 Rectional Rectional <threctincludered< th=""> <threctionaline< th=""></threctionaline<></threctincludered<>	n 26.91d Uncertified: \$ 8,345,752 FORE TAX	S2 Certified Section 28,010	152,699,55	215,072,275
	S S	3	*	Zuciuca
NEAR-NET CERTIFIED TAXABLE 5 1,968,232,391 TeurFreese Date 5 1,968,232,391 TeurFreese Date 5 1,368,232,391 TeurFreese Date 5 1,368,732,391 TeurFreese Date 5 1,368,732,7391 TeurFreese D	\$ 1,9:	10	155,895,26	221,050,265
Eat Froteen Tas Loas Due \$ to \$10K HS Ex		ű	0	9

STATE COMPTROLLER OF PUBLIC ACCOUNTS PROPERTY TAX ASSISTANCE DIVISION

January 1, 2017

Address

6920 Pt. Iverness Way, Ste 301 222 West Adams Street 2650 Lou Menk Drive

Name of Taxpayer Sabine River & Northern RR GATX Corporation BNSF Railway Company

County Jasper Jasper Jasper

County Orange Orange Tarrant

Headquarter

 Rolling Stock County Market

 City
 State
 Zip Code
 Value

 Fort Wayne
 Indiana
 46804-7926
 12.777

 Chicago
 Illinois
 60606
 3,120,815

 Fort Worth
 Texas
 76131-2830
 15,452.203

12,777 3,120,815 15,452,203 Jasper County 2018 Proposed Budget Calculations for Indigent Health Care Tax Levy

2016 Roll For	ZUTO BUQGEL	1,995,253,542	878,985,209	1,108,726,530 1,116,268,333	11,162,683	0.55540	6,219,847	497,588
	ZU1/ Budget	1,994,524,010 1,995,253,542	-885,797,480	1,108,726,530	11,087,265	0.55670	6,172,281	493,782
	ZUTO Budget	1,994,524,010	-885,797,480	1,108,726,530	11,087,265	0.55720	6,177,824	494,226
	ZU15 Budger	2,006,675,704	-854,095,295	1,152,580,409	11,525,804	0.55580	6,406,042	512,483
	2014 Budget	1,818,648,674	-813,629,806	1,005,018,868	10,050,189	0.57440	5,772,828	461,826
	2013 Budget	1,632,346,832	-781,703,236	850,643,596	8,506,436	0.56500	4,806,136	384,491

County General Fund Value Hospital District Value Tax Value Outside Hospital District Divided by 100 Multiplied by Tax Rate Total Levy Outside Hospital Dist. Multiplied by 8% = Budget Requirement

Jasper County Statement of Indebtedness 2018 Proposed Budget

Amount	2018
Outstanding	Payme

8 ent

> 0.00 0.00

Certificates of Obligation, Series 2001, Dated 06/15/01	
Amount of Issue	3,500,000.00
Date of Issue	06/15/01
Date of Maturity	12/31/18
Principal Outstanding 01/01/18	
Interest Outstanding 01/01/18	

Bonds have been recalled - payoff has been approved in Commissioners Court on 7-26-17. Waiting for bank to send final invoice so payment can be made as of 07/31/17. RW

Total Fund Requirements for Debt Service

0.00

JASPER COUNTY 2018 PROPOSED BUDGET EXPENDITURE SUMMARY

21 Road & 22 Road & 23 Road & 24 Road & 24 Road & 7 Call Road & Total Road & 7 Total Road & 7 Total Road & 7 Total Road & 7 Total Al Adveloi 7 Total Al Adveloi 7 Cant Al 7 Debt Se 50 Debt Se 7 Total Al Adveloi 7 Cant Al 9 Da Store 10 CDA Tra 11 Prisoner 16 Kirbyvill 17 Jasper I 18 ROW O 19 Justice I 27 Countly 28 Courtho 29 DA Store 19 Justice I 27 Countly 28 Courtho 29 DA Store 50 Preserv 20 Jasper I 70 Check O 71 Law Lib 8 Row I 9 Da Store 59 Preserv 2 Jasper I 70 Check O 71 Law Lib 8 Achiva 115 Tax Ass 119 Countly 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R	Bridge General Bridge General Bridge General Pct 2 Bridge General Pct 3 Bridge General Pct 3 Bridge General Pct 4 Road & Bridge General Funds Provice on Time Warrants ervice Certificates of Obligation Series 2001 Debt Service Funds Appropriations Funded (In part) by General prem Taxes raining Fund ar Reimbursement	Actual 11,562,335 2,392,514 588,664 634,550 737,985 4,838,778 4,838,778 0 196,610 196,610 196,610 196,610 196,610 196,610 196,610 0 276,552 16,498 80,154 0 24,881 4,81	Adopted 11,622,868 2,447,695 536,651 523,000 614,180 600,083 4,721,609 737,437 0 188,408 188,408 17,270,312 4,020 223,968 33,158 43,755	5,808,017 1,223,841 273,664 238,614 238,614 238,614 239,614 239,614 239,614 2,321,179 2,321,179 242,338 0 6,204 6,204 8,377,738 0 108,921 6,077	13,138,656 2,500,251 536,650 523,001 614,829 600,083 4,774,814 738,148 0 0 0 0 18,651,617 4,020 223,968 20,457	11,978,59 2,518,63 573,86 555,41 651,86 649,15 4,949,19 738,04 17,665,82 4,02 222,36
20 Road & 21 Road & 22 Road & 23 Road & 23 Road & 23 Road & 24 Road & Total Ro 13 Indigen 47 Debt Se 50 Debt Se Total D 7 Total Al Advalor 10 CDA Tra 11 Prisone 10 CDA Tra 11 Prisone 12 County 28 Courtho 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 43 Lateral 44 Lateral 43 Lateral 44 Lateral 43 Lateral 44 Lateral 45 CDA Fc 57 DARE F 56 Sheriff's 59 Preserv 20 Courthy 20 Lateral 43 Lateral 44 Lateral 43 Lateral 44 Lateral 45 CDA Fc 57 DARE F 58 Sheriff's 59 Preserv 10 Courthy 20 Lateral 11 Prisone 11 Prisone 12 Courthy 13 Lateral 14 Lateral 14 Lateral 15 Tax Ass 119 Courthy 12 Sheriff's 127 Special 128 Justice 130 Ball Bor 150 District 100 Farmily I	Bridge General Bridge General Pct 1 Bridge General Pct 2 Bridge General Pct 3 Bridge General Pct 4 Road & Bridge General Funds ht Health Care ervice on Time Warrants ervice Certificates of Obligation Series 2001 Debt Service Funds suppropriations Funded (In part) by General ervine Taxes raining Fund er Reimbursement le Airport Bell Field Airport Dptional Registration Court Technology Fund Records Management	2,392,514 588,665 485,064 634,550 737,985 4,838,778 0 196,610 196,610 196,610 196,610 196,610 196,610 276,552 16,496 80,154 0 276,552	2,447,695 536,651 523,000 614,180 600,083 4,721,609 737,437 0 188,408 188,408 188,408 17,270,312 4,020 223,968 33,158 43,755	1,223,841 273,664 238,614 284,219 300,841 2,321,179 242,338 0 6,204 6,204 6,204 8,377,738 0 0 108,921 6,077	2,500,251 538,650 523,001 614,829 600,083 4,774,814 738,148 0 0 0 0 18,651,617 4,020 223,966	2,518,63 573,86 555,41 651,89 649,15 4,949,19 738,04 17,665,82 4,02
21 Road & 22 Road & 23 Road & 24 Road & 24 Road & 7 Call Road & Total Road & 7 Total Road & 7 Total Road & 7 Total Road & 7 Total Al Adveloi 7 Total Al Adveloi 7 Cant Al 7 Debt Se 50 Debt Se 7 Total Al Adveloi 7 Cant Al 9 Da Store 10 CDA Tra 11 Prisoner 16 Kirbyvill 17 Jasper I 18 ROW O 19 Justice I 27 Countly 28 Courtho 29 DA Store 19 Justice I 27 Countly 28 Courtho 29 DA Store 50 Preserv 20 Jasper I 70 Check O 71 Law Lib 8 Row I 9 Da Store 59 Preserv 2 Jasper I 70 Check O 71 Law Lib 8 Achiva 115 Tax Ass 119 Countly 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R	Bridge General Pct 1 Bridge General Pct 2 Bridge General Pct 3 Bridge General Pct 4 Road & Bridge General Funds Int Health Care ervice on Time Warrants ervice Certificates of Obligation Series 2001 Debt Service Funds Appropriations Funded (In part) by General erem Taxes raining Fund er Reimbursement Re Airport Bell Field Airport Dptional Registration Court Technology Fund Records Management	588,605 485,064 634,550 737,985 4,838,778 0 196,610 196,838 0 0 276,552 16,496 0 0 276,552	536,651 523,000 614,180 600,083 4,721,609 737,437 0 188,408 188,5555 188,5555 188,5555 185,55555 185,5555555555	273,664 238,614 238,614 2300,841 2,321,179 2,321,179 242,338 0 6,204 6,204 6,204 8,377,738 0 108,921 6,077	536,650 523,001 614,829 600,083 4,774,814 738,148 0 0 0 0 0 18,651,617 4,020 223,966	573,86 555,47 651,86 649,11 4,949,11 738,04 17,665,82
22 Road & 23 Road & 24 Road & Total Al Advalou Total Al Advalou Total Al Advalou Total Al Advalou CDA Tra Total Al Advalou Total Al Advalou CDA Tra Total Al Advalou CDA Tra Total Al Advalou CDA Tra Total Al Advalou CDA Tra Total Al Advalou CDA Tra Source Source Source Source Source Source Total Al Advalou CDA Tra Lateral Advalou CDA Tra Lateral Lateral Lateral Lateral Lateral Lateral Lateral Lateral Lateral Lateral CDA Fc Source Source Source Courtho CDA Fc To DA Sup Preserv Lateral Court In Source	Bridge General Pct 2 Bridge General Pct 3 Bridge General Pct 4 Road & Bridge General Funds Int Health Care envice on Time Warrants ervice Certificates of Obligation Series 2001 Debt Service Funds appropriations Funded (In part) by General erem Taxes raining Fund er Reimbursement Be Airport Bell Field Airport Dptional Registration Court Technology Fund Records Management	485,064 634,550 737,985 4,838,778 0 487,549 0 196,610 196,610 196,610 196,610 196,610 196,610 276,552 16,496 80,154 0 0 276,552	523,000 614,180 600,083 4,721,609 737,437 0 188,408 188,408 188,408 17,270,312 4,020 223,968 33,158 43,755	238,614 284,219 300,841 2,321,179 242,338 0 6,204 6,204 6,204 8,377,738 0 0 108,921 6,077	523,001 614,829 600,083 4,774,814 738,148 0 0 0 0 18,651,617 4,020 223,966	555,4 651,6 649,11 4,949,11 738,0 738,0 17,665,8 4,0
23 Road & 24 Road & Total Road & Total Road & 13 Indigen 147 Debt Se 50 Debt Se 50 Debt Se Total Do Total Al Advalou 10 CDA Tri 11 Prisone 16 Kirbyuil 17 Jasper I 18 ROWO 19 Justice 19 Justice 19 Justice 19 Justice 20 Countly 28 Courtho 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 43 Lateral 44 Lateral 44 Lateral 45 CDA Fc 57 DARE F 56 Sheriff's 59 Preserv 10 CDA Fr 58 Sheriff's 59 Preserv 10 Courtly 20 Justice 10 CAR Fc 50 DA Sup 11 Lateral 43 Lateral 44 Lateral 45 CDA Fc 57 DARE F 58 Sheriff's 59 Preserv 10 Courtly 115 Tax Ass 119 Courtly 128 Lourd 128 Justice 130 Ball Bo 159 Jachiev 129 District 130 Ball Bo 159 Jachiev 130 Ball Bo 159 Jachiev 150 Detrict 150 Detri	A Bridge General Pct 3 Bridge General Pct 4 Road & Bridge General Funds Int Health Care ervice on Time Warrants ervice Certificates of Obligation Series 2001 Debt Service Funds Appropriations Funded (In part) by General orem Taxes raining Fund ar Reimbursement Bell Field Airport Defined Airport Bell Field Airport Optional Registration Court Technology Fund Records Management	634,550 737,985 4,838,778 0 196,610 196,610 196,610 196,610 196,610 276,552 16,496 80,154 0 0 24,881	614,180 600,083 4,721,609 737,437 0 188,408 188,408 17,270,312 4,020 223,968 33,158 43,755	284,219 300,841 2,321,179 242,338 0 6,204 6,204 6,204 8,377,738 0 108,921 6,077	614,829 600,083 4,774,814 738,148 0 0 0 0 18,651,617 4,020 223,966	651,80 649,11 4,949,11 738,0- 17,665,8: 4,0;
24 Road & Total Ro Total Ro Total Ro Debt Se Total Do Total Do Total Al Advelor Total Al Advelor Total Al Advelor County CDA Tri Total Al Advelor County Cou	Bridge General Pct 4 Road & Bridge General Funds Int Health Care ervice on Time Warrants ervice Certificates of Obligation Series 2001 Bebt Service Funds Appropriations Funded (In part) by General ream Taxes raining Fund ar Reimbursement Bet Field Airport Dptional Registration Court Technology Fund Records Management	737.985 4,838,778 0 196,610 196,610 196,610 196,610 196,610 196,510 0 276,552 16,496 80,154 0 0 24,881	600,083 4,721,609 737,437 0 188,408 188,408 17,270,312 4,020 223,968 33,158 43,755	300,841 2,321,179 242,338 0 6,204 6,204 8,377,738 0 108,921 6,077	600,083 4,774,814 738,148 0 0 0 0 18,651,617 4,020 223,966	649,1: 4,949,1: 738,0- 17,665,8: 4,0:
Total R 47 Debt Se 50 Debt Se Total D Total A Advelor 10 CDA Trainer 10 CDA Trainer 11 Prisoner 16 Kirbyvill 17 Jasperi 18 ROW O 19 Justice 20 20 20 20 20 20 20 21 22 23 24 24 24 24 24 24 24 24 24 24 24 24 24 24 25 24 24 24 24 24 24	Road & Bridge General Funds Int Health Care ervice on Time Warrants ervice Certificates of Obligation Series 2001 Debt Service Funded (In part) by General rem Taxes raining Fund ar Reimbursement Re Airport Bell Field Airport Ditional Registration Court Technology Fund Records Management	4,838,778 487,549 0 196,610 196,610 196,610 17,085,272 0 0 276,552 16,496 80,154 0 24,881	4,721,609 737,437 0 188,408 188,408 188,408 17,270,312 4,020 223,968 33,158 43,755	2,321,179 242,338 0 6,204 6,204 8,377,738 0 108,921 6,077	4,774,814 738,148 0 0 0 0 18,651,617 4,020 223,966	4,949,1 738,0 17,665,8 4,0
13 Indigen 47 Debt Se 50 Debt Se Total A) Advalou 10 CDA Tra 11 Prisoner 16 Kirbyvill 17 Jasper I 18 ROW O 19 Justice 27 County 28 Courtho 29 DA Sup 21 Lateral 42 Lateral 43 Lateral 44 Lateral 43 Lateral 44 Lateral 45 CDA Fc 57 DARE F 58 Sheriff's 59 Preserv 20 Zasper (70 Check O 71 Law Lb 83 Alternat 44 Court In 92 District 106 Family F 107 Pretrial 127 Special 128 Justice 130 Ball Bor 130 Ball Bor 130 Ball Bor 130 Ball Bor 130 Court R	nt Health Care ervice on Time Warrants ervice Certificates of Obligation Series 2001 Debt Service Funds appropriations Funded (In part) by General arem Taxes rraining Fund ar Reimbursement Bell Field Airport Defional Registration Court Technology Fund Records Management	487,549 0 196,610 196,610 17,085,272 0 276,552 16,496 80,154 0 24,881	737,437 0 188,408 188,408 17,270,312 4,020 223,968 33,158 43,755	242,338 0 6,204 6,204 8,377,738 0 108,921 6,077	738,148 0 0 0 18,651,617 4,020 223,968	738,0- 17,665,8 4,0
47 Debt Se 50 Debt Se Total D Total A Advalou 10 CDA Tri 11 Prisoner 16 Kirbyuil 17 Jasper I 18 ROW O 19 Justice 16 Kirbyuil 17 Jasper I 18 ROW O 19 Justice 27 County 28 Courtho 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 43 Lateral 44 Lateral 43 Lateral 44 Lateral 45 CDA Fc 57 DARE F 58 Sheriffs 59 Preserv 62 Jasper (70 Check O 71 Law Lib 83 Alternat 100 Family I 107 Pretrial 106 Family I 107 Pretrial 128 Justice 130 Bail Bor 139 Bail Bor 130 Bail Bor 157 Court R 28 Court In 28 Justice 130 Bail Bor 159 Darchiva 127 Special 128 Justice 130 Bail Bor 159 Darchiva 129 District 100 Detroit Detroit 120 Detroit Detroit Detroit 120 Detroit Detroit Detroit Detroit 120 Detroit D	ervice on Time Warrants ervice Certificates of Obligation Series 2001 Debt Service Funds appropriations Funded (In part) by General orem Taxes raining Fund er Reimbursement le Airport Bell Field Airport Dptional Registration Court Technology Fund Records Management	0 196,610 196,610 17,085,272 0 276,552 16,498 80,154 0 24,881	0 188,408 188,408 17,270,312 4,020 223,968 33,158 43,755	0 6,204 6,204 8,377,738 0 108,921 6,077	0 0 18,651,617 4,020 223,966	17,665,8
47 Debt Se 50 Debt Se Total D Total A Advalou 10 CDA Tri 11 Prisoner 16 Kirbyuil 17 Jasper I 18 ROW O 19 Justice 16 Kirbyuil 17 Jasper I 18 ROW O 19 Justice 27 County 28 Courtho 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 43 Lateral 44 Lateral 43 Lateral 44 Lateral 45 CDA Fc 57 DARE F 58 Sheriffs 59 Preserv 62 Jasper (70 Check O 71 Law Lib 83 Alternat 100 Family I 107 Pretrial 106 Family I 107 Pretrial 128 Justice 130 Bail Bor 139 Bail Bor 130 Bail Bor 130 Bail Bor 156 Court In 28 Justice 130 Bail Bor 157 Court R 27 Court R	ervice on Time Warrants ervice Certificates of Obligation Series 2001 Debt Service Funds appropriations Funded (In part) by General orem Taxes raining Fund er Reimbursement le Airport Bell Field Airport Dptional Registration Court Technology Fund Records Management	196,610 196,610 17,085,272 0 276,552 16,496 80,154 0 24,881	188,408 188,408 17,270,312 4,020 223,968 33,158 43,755	6,204 6,204 8,377,738 0 108,921 6,077	0 0 18,651,617 4,020 223,966	4,02
50 Debt Se Total Debt Se Total Debt Total Al Advelor CDA Tra 10 CDA Tra 11 Prisonen 16 Kirbyvill 17 Jasper I 18 ROW O 19 Justice 27 County 28 Courtho 29 DA Sup 29 DA Sup 29 DA Sup 20 DA	ervice Certificates of Obligation Series 2001 Pobl Service Funds Appropriations Funded (in part) by General rem Taxes raining Fund ar Reimbursement Re Airport Bell Field Airport Ditional Registration Court Technology Fund Records Management	196,610 196,610 17,085,272 0 276,552 16,496 80,154 0 24,881	188,408 188,408 17,270,312 4,020 223,968 33,158 43,755	6,204 6,204 8,377,738 0 108,921 6,077	0 0 18,651,617 4,020 223,966	4,02
Total Du Total Al Advalou	Debt Service Funds appropriations Funded (In part) by General arem Taxes rraining Fund ar Reimbursement le Airport Bell Field Airport Dptional Registration Court Technology Fund Records Management	196,610 17,085,272 0 276,552 16,496 80,154 0 0 24,881	188,408 17,270,312 4,020 223,968 33,158 43,755	6,204 8,377,738 0 108,921 6,077	0 18,651,617 4,020 223,968	4,02
Total Aj Advelos Total Aj Advelos Control Control Kitoyulil 17 Jasper I 18 ROW O 19 Jusice 18 ROW O 19 Jusice 27 County 28 Courtho 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 44 Lateral 44 Lateral 44 Lateral 44 Lateral 45 CDA FC 70 DARE F 56 Sheriff's 59 Preserv 62 Jasper 70 Check O 71 Law LIb 83 Alternat 44 Court In 92 District 106 Family I 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 127 Special 128 Jusice 130 Ball Bon 159 Archiva 227 Court R 227 Court R	Appropriations Funded (in part) by General rem Taxes raining Fund ar Reimbursement lie Airport Bell Field Airport Dptional Registration Court Technology Fund Records Management	17,085,272 0 276,552 16,498 80,154 0 0 24,881	17,270,312 4,020 223,968 33,158 43,755	8,377,738 0 108,921 6,077	18,651,617 4,020 223,966	4,02
Advalor 10 CDA Tra 11 Prisone 16 Kirbyvili 17 Jasperl 18 ROW O 19 Justice 27 County 28 Courtho 29 DA Sup 41 Lateral 42 Lateral 42 Lateral 43 Lateral 44 Lateral 44 Lateral 44 Lateral 54 CDA Fc 57 DARE F 58 Sheriffs 59 Preserv 62 Jasperl 70 Check O 71 Law LIb 83 Alternat 84 Court In 92 District 115 Tax Ass 119 County 128 Justice 130 Ball Bor 159 Archiva 129 District 130 Ball Bor 159 Archiva 127 Court R	reining Fund er Reimbursement lle Airport Bell Field Airport Optional Registration Court Technology Fund Records Management	0 276,552 16,496 80,154 0 24,881	4,020 223,968 33,158 43,755	0 108,921 6,077	4,020 223,968	4,02
11 Prisone 16 Kirbyvili 17 Jasper I 18 ROW O 19 Justice 27 County 28 Courto 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 44 Lateral 54 CDA Fc 57 DARE F 58 Sheriffis 59 Preserv 62 Jasper I 70 Check C 71 Law Lib 30 Alternat 84 Court In 92 District I 106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriffis 123 Sheriffis 124 Sheriffis 125 Special 126 Justice 130 Bail Bor 159 Archiva 227	er Reimbursement lle Airport Bell Field Airport Optional Registration Court Technology Fund Records Management	276.552 18.496 80.154 0 24.881	223,968 33,158 43,755	108,921 6,077	223,968	
11 Prisone 16 Kirbyvili 17 Jasper I 18 ROW O 19 Justice 27 County 28 Courto 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 44 Lateral 54 CDA Fc 57 DARE F 58 Sheriffis 59 Preserv 62 Jasper I 70 Check C 71 Law Lib 30 Alternat 84 Court In 92 District I 106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriffis 123 Sheriffis 124 Sheriffis 125 Special 126 Justice 130 Bail Bor 159 Archiva 227	er Reimbursement lle Airport Bell Field Airport Optional Registration Court Technology Fund Records Management	276.552 18.496 80.154 0 24.881	223,968 33,158 43,755	108,921 6,077	223,968	
11 Prisone 16 Kirbyvili 17 Jasper I 18 ROW O 19 Justice 27 County 28 Courto 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 44 Lateral 54 CDA Fc 57 DARE F 58 Sheriffis 59 Preserv 62 Jasper I 70 Check C 71 Law Lib 30 Alternat 84 Court In 92 District I 106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriffis 123 Sheriffis 124 Sheriffis 125 Special 126 Justice 130 Bail Bor 159 Archiva 227	er Reimbursement lle Airport Bell Field Airport Optional Registration Court Technology Fund Records Management	16,496 80,154 0 24,881	33,158 43,755	6,077		222.3
16 Kirbyvill 17 Jasperl 18 ROW O 19 Justice 27 County 28 Courtho 29 DA Sup 20 DA Sup 20 DA Sup 20 DA Sup 21 Lateral 42 Lateral 43 Lateral 44 Lateral 43 Lateral 44 Lateral 44 Lateral 45 CDA Fc 57 DARE F 58 Sheriff's 59 Preserv 2 Jasper 70 Check (71 Law Lb 8 Altemat 106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R	lle Airport Bell Field Airport Optional Registration Court Technology Fund Records Management	80,154 0 24,881	43,755		00 457	
17 Jasper I 18 ROW O 19 Justice 27 County 28 Courtho 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 44 Lateral 44 Lateral 45 CDA Fc 57 DARE F 58 Sheriff's 59 Preserv 62 Jasper (70 Check O 71 Law Lb 83 Alternat 44 Court In 92 District 106 Family I 107 Pretral 115 Tax Ass 119 County 121 Sheriff's 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 227 Court R	Bell Field Airport Optional Registration Court Technology Fund Records Management	0 24,881			33,157	33,1
18 ROW O 19 Justice 27 County 28 Courtho 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 44 Lateral 45 CDA Fc 56 Sheriff's 59 Preserv 62 Jasper 70 Check C 71 Law Lib 30 Balternet 84 Court In 92 District 106 Family 1 107 Pretrial 115 Tax Ass 119 Courtly 121 Sheriff's 1227 Special 130 Bail Bor 159 Archiva 227 Court R 226 District	Dptional Registration Court Technology Fund Records Management	24,881	0	23,342	43,755	44,0
19 Justice 27 County 28 Courtho 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 44 Lateral 54 CDA Fc 57 DARE F 58 Sheriffs 59 Preserv 62 Jasper 70 Check C 70 Check C 71 Law LIb 83 Alternat 84 Court In 92 District 106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriffs 127 Special 128 Justice 130 Bail Bor 159 Archiva 259 District	Court Technology Fund Records Management		0	0	0	
28 Courtho 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 44 Lateral 54 CDA Fo 57 DARE F 58 Sheriff's 59 Preserv 62 Jasper 70 Check (71 Law LIb 83 Alternat 44 Court In 92 District 106 Family I 107 Pretral 115 Tax Ass 119 Courty 121 Sheriff's 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 259 District		4 470	15,850	5,333	15,850	15,8
29 DA Sup 41 Lateral 42 Lateral 43 Lateral 44 Lateral 54 CDA Fc 57 DARE f 58 Sheriff's 59 Preserv 62 Jasper 70 Check C 71 Law Lib 33 Alternat 84 Court In 92 District 106 Family f 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 115 Tax Ass 119 County 121 Sheriff's 128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District	ouse Security Fees	1,470	8,450	735	12,450	8,4
29 DA Sup 41 Lateral 42 Lateral 43 Lateral 44 Lateral 54 CDA Fc 57 DARE f 58 Sheriff's 59 Preserv 62 Jasper 70 Check C 71 Law Lib 33 Alternat 84 Court In 92 District 106 Family f 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 115 Tax Ass 119 County 121 Sheriff's 128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District		109,887	100,193	108,982	100,193	165,3
42 Lateral 43 Lateral 44 Lateral 54 CDA Fc 57 DARE F 58 Sheriff's 59 Preserv 62 Jasper (70 Check (71 Law Lb 83 Atternat 44 Court In 92 District 106 Family F 107 Pretrial 115 Tax Ass 119 Courty 121 Sheriff's 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 227 Court R	oplemental State Aid	25,096	26,700	13,175	26,699	26,5
43 Lateral 44 Lateral 54 CDA FC 57 DARE F 58 Sheriff's 59 Preserv 62 Jasper (70 Check C 70 Check C 71 Law Lb 83 Alternat 84 Court In 92 District 106 Family F 106 Family F 107 Pretrial 115 Tax Ass 119 Courty 121 Sheriff's 128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District	Road Refund Pct 1	3,597	10,100	5,645	10,100	10,1
44 Lateral 54 CDA Fc 57 DARE f 58 Sheriff's 59 Preserv 62 Jasper (70 Check C 71 Law LIb 33 Alternat 84 Court In 92 District 106 Family f 107 Pretrial 115 Tax Ass 119 Countly 121 Sheriff's 112 Sheriff's 128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District	Road Refund Pct 2	0	10,100	0	10,100	10,1
54 CDA Fc 57 DARE F 58 Sheriff's 59 Preserv 62 Jasper (70 Check C 71 Law Lib 33 Alternat 84 Court In 92 District 1 106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District	Road Refund Pct 3	0	10,100	0	10,100	10,1
57 DARE F 56 Sheriff's 59 Preserv 62 Jasper (70 Check (71 Law Lib 83 Attemat 44 Court In 92 District 106 Family F 107 Pretrial 115 Tax Ass 119 Courty 121 Sheriff's 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 227 Court R	Road Refund Pct 4	0	10,100	0	10,100	10,1
58 Sheriff's 59 Preserv 62 Jasperi 70 Check (71 Law Lib 83 Alternat 84 Court In 92 District 106 Family 1 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 127 Special 128 Justice 130 Bail Bor 159 Archiva 227 Court R 2250 District		0	10,000	0	10,000	10.0 25.0
59 Preserv 62 Jasper (70 Check C 71 Law Lb 83 Alternat 84 Court In 92 District 106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District		0	0	0	0	
62 Jasper (70 Check C 71 Law Lib 33 Alternat 84 Court In 92 District (106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District		4,400	15,000	0	15,000	15.0
70 Check (71 Law Lib 83 Alternat 44 Court In 92 District 106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriffs 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 227 Court R	vation Fees County Clerk	57,665	60,639	29,850	60,640	65,4
71 Law Lib 83 Alternat 84 Court In 92 District 106 Family I 107 Pretrial 115 Tax Ass 119 Courty 121 Sheriff's 127 Special 128 Justice 130 Ball Box 159 Archiva 227 Court R 259 District	County Tobacco Funds	0	16,780	0	16,780 3,095	10,7
83 Alternat 84 Court In 92 District 106 Family I 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District	Collection & Processing	6,046	3,094		54,344	48,2
84 Court In 92 District 1 106 Family 1 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 127 Special 128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District		12,280	54,344	18,189	10,000	8,5
92 District 106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 259 District	te Dispute Resolution	16,486	10,000 2,500	350	2,500	2,5
106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 127 Special 128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District	nitiated Guardianship		16,000	9,000	16,000	16,0
107 Pretrial 115 Tax Ass 119 County 121 Sheriffs 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 259 District		18,038	2,752	9,000	0	1,9
115 Tax Ass 119 County 121 Sheriff's 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 259 District		0	3,920	1,907	0	6,9
119 County 121 Sheriff's 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 259 District	sesament and Collections Services Fund	129,537	141,279	67,948	141,279	148,7
121 Sheriff's 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 259 District	& District Court Technology Fund	0	983	0	983	9
127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 259 District	s Office LEOSE Training Fund	1.065	5,866	0	5,866	5,8
128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District	I Preservation Fees District Clerk	0	3,394	0	3,394	3,3
130 Ball Bor 159 Archiva 227 Court R 259 District	Court Building Security	598	6,880	304	6,880	6,8
159 Archiva 227 Court R 259 District	and Applicaton Fees	158	250	630	250	2
227 Court R 259 District	I Fees County Clerk	0	56,645	0	71,645	71,6
259 District	Records Preservation	12,074	13,505	0	13,505	13,4
	Court Records Archive Fund	4,340	3,504	2,553	3,503	3,4
Total A	Appropriations Funded by Other Revenues	801,171	923,828	404,484	936,155	1,031,3
04 100 00 00		581,196	597,724	299,469	597,724	597.7
	A PROPERTY OF PROPERTY PARTY	624,200	616,197	334,384	618,197	616.1
	Road & Bridge Pct 1	602,258	602,473	261,063	602,473	602.4
	I Road & Bridge Pct 2	927,017	615,117	191,732	615,117	615.1
	I Road & Bridge Pct 2 I Road & Bridge Pct 3	2,734,681	2,431,511	1,086,648	2,431,511	2,431,5
	I Road & Bridge Pct 2	and the second sec				

Jasper County	
2018 Proposed Budget Recar	
	2018
Description	Proposed
CDA Training Fund	4,02
Prisoner Reimbursement Fund	222,36
General Fund	11,978,59
Indigent Health Care	738,04
Kirbyville Airport	33,14
Jasper Bell Field Airport	44,02
ROW - Optional Registration	
Justice Court Technology Fee Fund	15,85
Road & Bridge General	2,518,83
Road & Bridge General Pct 1	573,89
Road & Bridge General Pct 2	555,41
Road & Bridge General Pct 3	651,89
Road & Bridge General Pct 4	649,15
County Records Management	8,45
Courthouse Security Fees	165,33
	26,58
DA Supplemental State Aid	597,72
Special Road & Bridge Pct 1	616,19
Special Road & Bridge Pct 2	602,47
Special Road & Bridge Pct 3	615,11
Special Road & Bridge Pct 4	
Lateral Road, Precinct 1	10,10
Lateral Road, Precinct 2	10,10
Lateral Road, Precinct 3	10,10
Lateral Road, Precinct 4	10,10
Debt Service on Time Warrants	
Permanent Improvement Jail Sinking	
CDA Forfeiture	10,00
DARE Program	25,00
Sheriff's Forfeiture	15,00
Preservation Fees-County Clerk	65,41
Jasper County Tobacco Settlement Funds	16,78
Check Collection & Processing	
Law Library	48,26
Alternate Dispute Resolution	8,52
Court Initiated Guardianship	2,50
District Court Jury Fund	16,00
Family Protection Fee	1,90
Pretrial Intervention	6,98
Tax Assessment and Collections Fund	148,74
County & District Court Technology Fund	98
Sheriff's Department Training Fund	5,86
District Clerk Special Preservation Fees Fund	3,39
Justice Court Building Security	6,88
Bail Bond Application Fees	25
County Clerk Archival Fee Fund	71,64
Court Records Preservation	13,49
	3,49
District Court Records Archive Fund	21,128,63

General Fund						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
Acct.	RECEIPTS					
012-045- Taxes						
012-045-00-30010	Current and Supplemental Taxes	9,135,911	9,214,829	8,929,435	9,763,416	9,763,416
012-045-00-30020	Delinguent Property Tax	247,992	220,000	107,684	215,000	215,000
012-045-00-30021	Delinguent Rendition-SA			5,197	6,000	6,000
012-045-00-30030	Delinquent Property Tax Sales	8,666		1,438	2,000	2,000
012-045-00-30040	Penalty & Interest on Taxes	225,181	160,000	104,734	160,000	160,000
012-045-00-30060	Mixed Drink Tax	20,022	9,652	2,818	6,500	6,500
012-045-00-30065	5% Beer Application Fee	120	(=)	42		1/4
012-045-00-30070	Beer, Wine & Liquor Licenses	3,300	2,000	120	500	500
012-045-00-30080	Payment in Lieu of Taxes	118,791	110,000	125,796	110,000	110,000
	overnmental Reimbursements				-	
012-047-00-31020	TEEX Homeland Security Grant	3,704	-	9,264		
012-047-00-31070	Federal Flood Control	4,074		600		-
012-047-00-31070	County Judge Judicial Functions	30,848	25,200	10,100	25,200	25,200
012-047-00-31080	DA Judicial Supplement	4,588		2,294		
012-047-00-31081	Indigent Defense Reimbursement	37,511	42.500	18,041	45,000	45,000
012-047-00-31090	Sheriff Service Fee	11,352	5,000	4,620	8,000	8,000
012-047-00-31110	State Grant	158,863				-
012-047-00-31120	SS Inmate Bounty	100,000		400		-
Contraction of the second s	Local Funding	3,091			100	
012-047-00-31180	Reimbursement from FEMA-EMPG	29,751	35,000		14	-
012-047-00-31200	State - Lake Deputies	21,987	15,000	15,137	15,000	15,000
012-047-00-31210	Transportation Costs	21,007	1,000		1,000	1,000
012-047-00-31230	Emergency Management-Participating Cities	97,882	79,518	29,964	80,000	80,000
012-047-00-31240	District Contri, Court Coordinator	57,604	40,699		42,000	42,000
012-047-00-31250	District Court Reporter Contribution	68,255	80,000		82,000	82,000
012-047-00-31260		2,414	3,500	-	3,500	3,500
012-047-00-31280	Fiscal Service-Probation	6,000	6,000	3,000	6,000	6,000
012-047-00-31290	DPS Secretary	45,983	35,835	0,000	35,835	35,835
012-047-00-31310	Dist. Employees Health Coverage	5,461		(1,972)	00,000	
012-047-00-31400	Crime Victims Sexual Assault Reimb	757	-	(1,072)		
012-047-00-32370	Bullet Proof Vests	11,000		1,375		-
012-047-00-33210	VINE GRANT	3,328		1,010		-
012-047-00-33220	Chapter 19 Funds	17,435	3,000		-	
012-047-00-34000	DETCOG	17,430	3,000		(#)	-
012-047-00-35060	Hava Grant	40.000		8,400	16,800	16,800
012-047-00-35780	Kirbyville DHS Office	16,800	19,200	0,400	10,000	10,000
012-047-00-36080	FEMA Hazard Mitigation Grant	0.400				
012-047-16-33230	STEP Program - Sheriff's Dept	3,462				
012-048-Fees o	of Officers					
012-048-00-32020	City Arrest Fees	391	400	145	300	300
012-048-00-32240	County Clerk Fees	280,069	255,000	127,953	250,000	250,000
012-048-00-32250	District Clerk Fees	246,507	180,000	84,549	175,000	175,000
012-048-00-32270	Constable Fees	21,395	25,000	15,539	25,000	25,000
012-048-00-32280	Tax Assessor Collector Fees	322,442	450,000	246,584	400,000	400,000
012-048-00-32290	Sheriff Fees	1,088	1,000	351	700	700
012-048-00-32300	Video	588	800	255	500	500
012-048-00-32310	Justice of Peace, Precinct 1	66,296	65,000	41,380	70,000	70,000
012-048-00-32320	Justice of Peace, Precinct 2	117,151	117,500	53,566	120,000	120,000
012-048-00-32320	Justice of Peace, Precinct 3	122,514	122,500	72,985	140,000	140,000
012-048-00-32340	Justice of Peace, Precinct 4	56,178	40,000	53,081	80,000	80,000
012-048-00-32350	Justice of Peace, Precinct 5	70,295	60,000	21,908	50,000	50,000
012-048-00-32350	Justice of Peace, Precinct 6	167,145	175,000	57,953	125,000	125,000
	State Criminal & Civil Service Fees	35,046	40,000	17,628	35,000	35,000
012-048-00-32390	Rest For Court Appointed Attorney	250			-	
012-048-00-35480	Intest For bouilt Appointed Automory	200				

		2016	2017	YTD Rev.	2018 Est.	2018
	1	Actual	Adopted	6/30/2017	Revenues	Proposed
012-050-Miscel	laneous					
012-050-00-32850	Dangerous Dog Registration	-	140			(#)
012-050-00-33310	Donations	12,000	2	12,000	-	140
012-050-00-33311	Donations for SO	10,000			-6	040
012-050-00-33330	Unclaimed Funds	636		762		-
012-050-00-33340	Inmate Phones Commissions	29,737	25,000	6,701	15,170	15,170
012-050-00-33380	Interest Earned	23,209	26,074	11,407	24,320	24,320
012-050-00-33440	Commission on Vending Machines	482	*	78	-	
012-050-00-33450	Sale of Assets	(4,800)		229		
012-050-00-33460	Insurance Payments	10,294	-	10,475		(e)
012-050-00-33470	Patronage Refunds		-			- (#)
012-050-00-33500	Miscellaneous	71,571		2,496		-
012-050-00-33530	Expired Jury Claims	1,155	2,500	1,258	1,200	1,200
012-050-00-33540	Restitution - Other		-			(H)
012-050-00-33550	Bond Forfeiture	5,603		17,001		-
012-050-00-33770	Rental Fees	17,000	18,000	9,000	18,000	18,000
012-050-00-33780	GF- Misc - Lease	3,770	-	-		74
012-050-00-34770	Election Reimbursement	63,971	4,000	4,936	4,000	4,000
012-050-00-35100	Inmate Medical Cost Reimbursement	16,232	15,000	19,315	15,000	15,000
012-050-00-35130	County Flood Plain Permit		(m)	300	-	· · ·
012-050-00-35480	Restitution - Court Appointed Attys	34,033	42,152	21,642	42,152	42,152
012-052-00-33940	Transfers - Other Funds	445	-			1.5
012-052-00-33950	Transfers - Fund 221	6,422				
	Total Receipts	12,211,251	11,772,859	10,289,961	12,215,093	12,215,093
	Beginning Balance					0
	Total Available Resources	12,211,251	11,772,859	10,289,961	12,215,093	12,215,093

General Fund		0040	2017	YTD Expeditures	2018	2018
		2016 Actual	Adopted	06/30/17	Requested	Proposed
		Actual	Auopteu	00/00/17	Requested	Tropodou
	Expenditures	286,722	307,132	139,862	307,133	314,06
	County Judge	616,242	626,450	315,062	630,450	664,77
	County Clerk	10,027	12,023	4,390	12,024	12,00
	Veterans Service Officer		201,989	90,911	201,989	191,62
	Non-departmental	238,382	150,103	31,548	211,604	165,74
	Election	192,401	43,633	25,896	43,633	43,63
	County Court	57,326	709,171	398,934	709,171	725,87
	District Court	846,814		219,416	491,259	474,87
	District Clerk	430,618	453,120	230,201	558,708	555,61
	Criminal District Attorney	454,006	558,708		440,740	459,10
	County Auditor	434,636	440,740	193,995	234,654	250,47
	County Treasurer	223,808	234,553	115,942		679,12
	Tax Assessor-Collector	607,721	649,378	301,421	650,377	614,59
	County Buildings	655,970	602,574	410,881	602,574	
	County Jail	1,609,210	1,580,013	769,504	2,085,698	1,620,13
	County Sheriff	2,069,529	2,205,288	1,105,257	3,096,855	2,256,58
022	Correction	80,795	77,263	73,900	77,263	90,98
023	Highway Patrol	41,874	56,922	23,817	56,923	54,65
024	Emergency Management	276,800	148,577	86,239	157,177	148,18
027	Direct Assistance	659,565	655,011	420,469	668,790	668,79
031	Extension Service	110,913	118,081	54,243	118,081	109,84
038	Contingency	0	0	0	0	
	Data Processing	311,545	392,008	115,297	392,009	394,33
	Justice of Peace Precinct 1	131,276	137,754	66,861	137,755	148,00
	Justice of Peace Precinct 2	147,785	157,480	75,584	157,482	167,74
the second se	Justice of Peace Precinct 3	146,217	152,171	74,973	152,173	160,28
	Justice of Peace Precinct 4	123,939	133,644	61,528	131,844	136,61
and the second se	Justice of Peace Precinct 5	143,594	151,462	71,884	151,463	160,35
	Justice of Peace Precinct 6	142,216	145,929	69,008	147,229	153,50
	Commissioners Court Administration	23,483	19,500	11,633	19,500	19,50
	Constable Precinct 1	73,435	73,025	37,960	75,781	75,87
	Constable Precinct 2	84,611	86,176		75,332	91,20
	Constable Precinct 3	77,785	80,648		80,649	87,61
	Constable Precinct 4	84,292	88,156	and the second se	88,156	96,04
and the second se	Constable Precinct 5	82,840	86,089		86,089	91,11
	Constable Precinct 6	85,959	88,087	43,035	88,088	95,73
420	Total Expenditures	11,562,335	11,622,858		13,138,653	11,978,593
	Total Experimenes	THOMADOO				
052	Transfers Out					
053	Transfers to Courthouse Security	76,000	76,000	76,000	135,500	135,500
	Transfers to DARE-Fund 057	10,000			25,000	25,000
	Transfers to Other Funds	24,439	0	1,466	0	
	Transfer to Miscellaneous	166,722			0	-
	Transfers to Airports	64,000	64,000	64,000	64,000	64,000
	Transfer to Tax Collection Fund 115	10,000	10,000	10,000	12,000	12,000
		44 666 466	44 990 0 000	E 040 400	42 275 452	12 245 00
	Total Expenditures & Transfers	11,903,496	11,772,858	5,949,483	13,375,153	12,215,09
	Ending Balance	307,755			40.000 470	40.045.00
	Total	12,211,251	11,772,858	5,949,483	13,375,153	12,215,093

		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
0 1 010 001	0	Actual	Adopted	00/00/11	Itoquottu	
Code 012-001 -		156,755	161,720	77,615	161,720	161,720
012-001-00-40001	Salaries	13,594	14,871	6,856	14,871	15,421
012-001-00-40002	Social Security Contribution		33,491	16,280	33,491	33,925
012-001-00-40003	Retirement Contribution	33,070	50,786	21,826	50,786	49,756
012-001-00-40004	Hospitalization Insurance	49,597	50,788	172	593	430
012-001-00-40009	Worker's Compensation Insurance	278	248	106	248	200
012-001-00-40010	Unemployment Insurance		7,500	100	7,500	7,500
012-001-00-40011	Extra Help	104	4,734	3,120	4,734	11,919
012-001-00-40022	Longevity Pay			720	1,440	1,440
012-001-00-40050	Cell Phone Allowance	1,440	1,440	9,500	19,000	19,000
012-001-00-40060	In County Travel	19,000		23	2,000	2,000
012-001-00-40110	Office Supplies	1,185	2,000		the second se	750
012-001-00-40360	Postage	546	750	285	750	2,500
012-001-00-40440	Training Expense	925	2,500	750	2,500	
012-001-00-40510	Out of County Travel	6,847	7,500	2,610	7,500	7,500
	Total	286,722	307,132	139,862	307,133	314,061
Code 012-002 -	County Clerk					
012-002-00-40001	Salaries	319,346	317,887	151,226	317,887	317,887
012-002-00-40002	Social Security Contribution	24,611	25,566	12,030	25,566	27,091
012-002-00-40003	Retirement Contribution	60,909	59,889	28,965	59,889	61,902
012-002-00-40004	Hospitalization Insurance	139,618	138,894	69,127	138,894	154,330
012-002-00-40009	Worker's Compensation Insurance	1,476	1,698	547	1,698	1,263
012-002-00-40010	Unemployment Insurance	1,122	851	420	851	700
012-002-00-40022	Longevity Pay	8,952	12,875	9,084	12,875	32,807
012-002-00-40050	Cell Phone Allowance	1,440	1,440	720	1,440	1,440
012-002-00-40060	In County Travel	2,000	2,000	1,000	2,000	2,000
012-002-00-40110	Office Supplies	10,412	15,000	5,411	15,000	15,000
012-002-00-40270	Microfilm Expense	28,639	25,000	25,669	25,000	25,000
012-002-00-40330	Telephone	456	500	221	500	500
012-002-00-40360	Postage	2,193	6,000	1,033	6,600	6,000
012-002-00-40440	Training Expense	2,500	5,500	2,680	6,000	5,500
012-002-00-40510	Out of County Travel	8,849	9,500	4,816	12,000	9,500
012-002-00-40560	Association Dues	125	250		250	250
012-002-00-40610	Capital Outlay < 5,000	1,990	100	1,540	500	100
012-002-00-42210	Operating Supplies-Other	1,605	3,500	576	3,500	3,500
012-002-00-42210	Total	616,242	626,450	315,062	630,450	664,770
Q = d = 040 004	Veterana Samian Officer					
	Veterans Service Officer	9,240	9,518	4,054	9,518	9,518
012-004-00-40001	Salaries		728	310	728	728
012-004-00-40002	Social Security Contribution	41	48	13	48	34
012-004-00-40009	Worker's Compensation Insurance	39	30	13	30	23
012-004-00-40010	Unemployment Insurance	39	300	13	300	300
012-004-00-40110	Office Supplies		400		400	400
012-004-00-40360	Postage		1,000		1,000	1,000
012-004-00-40510	Out of County Travel	40.007		4,390	12,024	12,003
	Total	10,027	12,023	4,590	12,024	12,003

		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
Code 012-005 -	Non Departmental					
012-005-00-40002	Social Security Contribution					
012-005-00-40002	Retirement			-		
012-005-00-40003	Retiree Insurance Premium	53,236	53,236	53,236	53,236	42,874
012-005-00-40009	Worker's Compensation Ins.					
012-005-00-40010	Unemployment Insurance				(.	-
012-005-00-40110	Office Supplies	8,108	10,000	59	10,000	10,000
012-005-00-40170	Gas and Oil					
012-005-00-40180	Bond Premium	8,384	5,000	923	5,000	5,000
012-005-00-40280	Telephone	107,388	80,000	27,619	80,000	80,000
012-005-00-40350	Postage	(2,510)	10,000	(2,079)	10,000	10,000
012-005-00-40300	Contribution to Expense	1,084		35		
	Copy Machine Maintenance	3,476	15,000	730	15,000	15,000
012-005-00-40490	Capital Outlay	0,110	101000			
012-005-00-40600	Legal Fees	50,928	25,000	5,778	25,000	25,000
012-005-00-40690	Lease & Rental Fees	8,287	3,753	4,610	3,753	3,753
012-005-00-40770		238,382	201,989	90,911	201,989	191,627
	Total	230,302	201,303	30,011	201,000	TOTIOLI
Code 012-006-E		00.040	25.000	18,271	80.000	50,000
012-006-00-40001	Salaries	80,240	35,000		the second se	4,590
012-006-00-40002	Social Security Contribution	3,824	3,443	1,072	3,443	
012-006-00-40003	Retirement	2,869	1,792	250	1,792	1,748
012-006-00-40004	Hospitalization			-	000	050
012-006-00-40009	Worker's Compensation Insurance	423	229	77	229	259
012-006-00-40010	Unemployment Insurance	391	140	61	140	144
012-006-00-40012	Overtime For Deputies	12,847	10,000	1,413	14,000	10,000
012-006-00-40060	In County Travel			-	00.000	50.000
012-006-00-40110	Office Supplies	59,302	50,000	8,567	60,000	50,000
012-006-00-40290	Machine Maintenance	15,594	20,000		20,000	20,000
012-006-00-40300	Utilities	288	500	81	500	500
012-006-00-40330	Telephone	315	500			
012-006-00-40360	Postage	2,621	5,000	734	5,000	5,000
012-006-00-40430	Publish Legal Notices	10,010	10,000	790	12,000	10,000
012-006-00-40510	Out of County Travel					
012-006-00-40610	Capital Outlay < \$5,000		6,000		5,000	6,000
012-006-00-40770	Lease and Rental Fees	3,400	2,000	200	4,000	2,000
012-006-00-41520	Reimbursable In County Travel	181	500	31	500	500
012-006-00-43210	Chapter 19 Operating Supplies	95				
012-006-00-45610	Chapter 19 Capital Oulay <\$5,000		5,000		5,000	5,000
012-008-00-46610	HAVA Capital Outlay <\$5,000					1
011.000.00 10010	Total	192,401	150,103	31,548	211,604	165,741
	T VIII					
Code 042 009	County Court					
Code 012-008 -	Out of County Travel-Bailiff Training		500		500	500
012-008-00-40510		400	500		000	000
012-008-00-40560	Association Dues	1,472	5,000	752	5,000	5,000
012-008-00-40630	Petit Jurors	3,660	4,000	1.52	4,000	4,000
012-008-00-40660	Court Reporter Expense		the second se	17,400	20,000	20,000
012-008-00-40680	Court Appointed Attorneys	37,525	20,000 500	17,400	20,000	500
012-008-00-40700	Board for Jurors	189			11,000	
012-008-00-40720	Out of County Court Fees	13,534	11,000	7,133		11,000
012-008-00-41660	Other Litigation/Court Reporter	545	383	451	383	383
012-008-00-41680	Court Appointed Attorney-Adult M		1,625		1,625	1,625
012-008-00-43680	Court Appointed Attorney-NCF-Adult		625		625	625
I compared to the state of the	Total	57,326	43,633	25,896	43,633	43,633

		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
Code 012-009 -	District Court		1			
012-009-00-40001	Salaries	223,373	204,742	102,371	204,742	204,742
012-009-00-40002	Social Security Contribution	17,262	16,229	8,058	16,229	16,682
012-009-00-40003	Retirement Contribution	42,297	38,017	19,284	38,017	38,119
012-009-00-40004	Hospitalization Insurance	83,940	84,796	42,414	84,796	96,209
012-009-00-40009	Worker's Compensation Insurance	1,026	1,476	349	1,476	709
012-009-00-40010	Unemployment Insurance	884	900	297	900	477
012-009-00-40011	Extra Help	195	2,000		2,000	2,000
012-009-00-40022	Longevity	2,529	3,807	2,250	3,807	9,729
012-009-00-40060	Court Coordinator Travel	4,474	3,600	2,992	3,600	3,600
012-009-00-40110	Office Supplies	1,448	1,000	28	1,000	1,000
012-009-00-40290	Machine Maintenance	779	595	525	595	595
012-009-00-40360	Postage	1,117	2,000	445	2,000	2,000
012-009-00-40510	Out of County Travel		2,500		2,500	2,500
012-009-00-40560	Association Dues		700		700	700
012-009-00-40660	Court Reporter Expense	14,774	16,066	5,250	16,066	16,066 14,484
012-009-00-40680	Court Appointed Attorneys	4 876	14,484	500	14,484	2,497
012-009-00-40700	Board for Jurors	1,853	2,497	538	2,497	1,732
012-009-00-40730	Judicial District Fees	3,638	1,732		3,000	3,000
012-008-00-40740	Court Ordered Evaluations	0.044	3,000 3,000		3,000	3,000
012-009-00-40750	Investigation Expenses	2,244	3,000		3,000	3,000
012-009-00-40780	District Judges' Expense	005		138	1,000	1,000
012-009-00-41140	Office Supplies - Court Coordinator	865	1,000		6,530	6,530
012-009-00-41660	Court Reporter/Other Litigation	3,778	6,530	2,700	74,000	74,000
012-009-00-41680	Court Appointed Attys-Family/CPS		74,000			32,000
012-009-00-42680	Court Appointed Attys-Criminal		32,000		32,000	
012-009-00-43680	Court Appointed Attys-NCF-Adult		4,000	100.105	4,000	4,000
012-009-00-44680	Court Appointed Attys-ITIO	150,908	24,000	102,195	24,000	24,000
012-009-00-45680	Court Appointed Attys-Felony Appeal		500	00.100	500	500
012-009-00-46680	Court Appointed Attys-1st Adult	92,872	100,000	32,400	100,000	100,000
012-009-00-47680	Court Appointed Attys-1A Adult	179,360	50,000	71,000	50,000	50,000
012-009-00-48680	Court Appointed Attys-1st Adult-M	8,375	4,000	1,825	4,000	4,000
012-009-00-49680	Court Appointed Attys-1A Adult-M	8,825	7,000	3,875	7,000	7,000
	Total	846,814	709,171	398,934	709,171	725,871
Code 012-010 -	District Clerk					
012-010-00-40001	Salaries	214,670	220,299	106,022	250,939	220,299
012-010-00-40002	Social Security Contribution	16,979	18,367	8,849	18,367	19,197
012-010-00-40003	Retirement Contribution	40,836	41,591	19,925	41,591	42,291
012-010-00-40004	Hospitalization Insurance	103,587	104,586	50,295	104,586	114,393 895
012-010-00-40009	Worker's Compensation Insurance	993	1,220	400	1,220	
012-010-00-40010	Unemployment Insurance	1,228	561	280	561	454 9,000
012-010-00-40011	Extra Help	5,996	8,000	8,000	15,500 3,000	3,000
012-010-00-40012	Overtime for Deputies	2,443	3,000	3,978	6,075	15,921
012-010-00-40022	Longevity Pay	3,582	6,075 720	3,978	720	720
012-010-00-40050	Cell Phone Allowance	720	2,000	1,000	2,000	2,000
012-010-00-40060	In County Travel	9,993	10,000	2,930	10,000	10,000
012-010-00-40110	Office Supplies	6,696	7,500	3,491	7,500	7,500
012-010-00-40270	Microfilm Expense	6,607	6,000	3,114	6,000	6,000
012-010-00-40290	Machine Maintenance	456	500	221	500	500
012-010-00-40330	Telephone	8,409	12,000	5,335	12,000	12,000
012-010-00-40360	Postage Training Expense	710	3,000	660	3,000	3,000
012-010-00-40440		4,780	5,250	3,543	5,250	5,250
012-010-00-40510	Out of County Travel Association Dues	225	250	50	250	250
012-010-00-40560	Capital Outlay <\$5,000	708	2,000	962	2,000	2,000
012-010-00-40610	Lease & Rental Fees	,00	2,000			,
012-010-00-40770			200		200	200
012-010-00-41520	Reimbursable In County Travel	120.640	453,120	219,416	491,259	474,870
	Total	430,618	400,120	213,410	431,233	414,010

		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
		, to count				
Code 012-012 -	Criminal District Attorney					
012-012-00-40001	Salaries	272,353	312,467	141,509	312,467	312,730
012-012-00-40002	Social Security Contribution	21,039	25,901	10,934	25,901	26,389
012-012-00-40003	Retirement Contribution	53,244	59,777	27,277	59,777	59,425
012-012-00-40004	Hospitalization Insurance	69,153	91,288	32,146	91,288	82,101
012-012-00-40009	Worker's Compensation Insurance	1,324	1,541	599	1,541	1,336
012-012-00-40010	Unemployment Insurance	1,091	1,003	431	1,003	787
012-012-00-40011	Extra Help		5,000		5,000	5,000
012-012-00-40022	Longevity Pay	3,450	6,021	3,336	6,021	12,138
012-012-00-40050	Cell Phone Allowance	2,733	2,880	1,440	2,880	2,880
012-012-00-40060	In County Travel	11,464	12,210	6,105	12,210	12,210
012-012-00-40110	Office Supplies	4,639	4,000	2,626	4,000	4,000
012-012-00-40180	Gas and Oil	1,599	5,000	543	5,000	5,000
012-012-00-40290	Machine Maintenance	944	1,000		1,000	1,000
012-012-00-40360	Postage	873	2,000	140	2,000	2,000
012-012-00-40440	Training Expense	1,430	2,500	175	2,500	2,500
012-012-00-40510	Out of County Travel	5,045	4,500	996	4,500	4,500
012-012-00-40560	Association Dues	1,116	1,000	691	1,000	1,000
012-012-00-40590	Contract Labor		3,620		3,620	3,620
012-012-00-40610	Capital Outlay <\$5,000				-	
012-012-00-40660	Court Reporter Expense		1,000	10.0	1,000	1,000
012-012-00-40710	Law Books	356	2,000	400	2,000	2,000
012-012-00-40750	Investigation Expenses	2,155	4,000	852	4,000	4,000
012-012-00-40820	Consultant Fees		5,000		5,000	5,000
012-012-00-43750	Expert Witness Expense		5,000		5,000	5,000
	Total	454,006	558,708	230,201	558,708	555,616
Code 012-013-0			000.000	400 544	000.000	220,299
012-013-00-40001	Salaries	213,022	222,299	103,511	222,299	18,503
012-013-00-40002	Social Security Contribution	16,597	17,897	8,060	17,897	42,280
012-013-00-40003	Retirement Contribution	41,318	41,924	18,726	41,924	
012-013-00-40004	Hospitalization Insurance	98,543	89,804	42,874	89,804	101,754
012-013-00-40009	Worker's Compensation Insurance	1,000	1,189	365	1,189	863
012-013-00-40010	Unemployment Insurance	909	725	338	725	6,000
012-013-00-40012	Overtime For Assistant Auditors	6,288	6,000	1,017	6,000 4,932	12,855
012-013-00-40022	Longevity Pay	3,012	4,932	3,108	4,932	720
012-013-00-40050	Cell Phone Allowance	720	720	360	2,000	2,000
012-013-00-40060	In County Travel	2,000	2,000	1,000	2,000	2,000
012-013-00-40110	Office Supplies	3,145	2,000	1,282		3,370
012-013-00-40210	Operating Supplies	519	3,370	826	3,370	1,000
012-013-00-40290	Machine Maintenance	578	1,000	<u>636</u> 248	750	750
012-013-00-40360	Postage	284	750	4,704	35,000	35,000
012-013-00-40400	Auditing Fees	31,301	35,000		4,000	4,000
012-013-00-40440	Training Expense	3,946	4,000	2,815	5,800	5,800
012-013-00-40510	Out of County Travel	9,028	5,800			830
012-013-00-40560	Association Dues	830	830	830	830	000
012-013-00-40600	Capital Outlay	4 4-44				
012-013-00-40610	Capital Outlay < \$5,000	1,471		04	EDD	EOI
	Reimbursable In County Travel	124	500	24	500	500 459,104
012-013-00-41520		434,636	440,740	193,995	440,740	

		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
012-014 County	Treasurer					
012-014-00-40001	Sataries	123,825	128,959	62,086	128,959	127,459
012-014-00-40002	Social Security Contribution	9,732	10,394	4,997	10,394	10,889
012-014-00-40003	Retirement Contribution	23,704	24,348	11,844	24,348	24,881
012-014-00-40004	Hospitalization Insurance	51,280	50,786	26,700	50,786	60,842
012-014-00-40009	Worker's Compensation Insurance	574	691	220	691	508
012-014-00-40010	Unemployment Insurance	296	237	115	237	192
012-014-00-40012	Overtime		1,500		1,500	1,500
012-014-00-40022	Longevity Pay	2,562	4,194	2,760	4,194	10,659
012-014-00-40050	Cell Phone Allowance	720	720	360	720	720
012-014-00-40060	In County Travel	2,000	2,000	1,000	2,000	2,000
012-014-00-40110	Office Supplies	4,105	3,000	762	3,000	3,000
012-014-00-40290	Machine Maintenance	526	500	578	600	600
012-014-00-40360	Postage	2,617	3,500	1,326	3,500	3,500
012-014-00-40440	Training Expense	180	1,000	1,230	1,000	1,000
012-014-00-40510	Out of County Travel	1,488	2,500	1,963	2,500	2,500
012-014-00-40560	Association Dues	200	225	=	225	225
012-014-00-40610	Capital Outlay < \$5,000		-		-	
012-0100 40010	Total	223,808	234,553	115,942	234,654	250,475
	1					
and the second se	sessor Collector	007.000	000 574	455 570	323,574	325,728
012-015-00-40001	Salaries	307,326	323,574	155,579		27,361
012-015-00-40002	Social Security Contribution	24,079	26,228	12,410	26,228	61,121
012-015-00-40003	Retirement Contribution	58,163	60,006	28,926	60,006	166,019
012-015-00-40004	Hospitalization Insurance	152,824	152,697	75,754	152,697	1,275
012-015-00-40009	Worker's Compensation Insurance	1,444	1,742	564	1,742	712
012-015-00-40010	Unemployment Insurance	1,092	880	434	880	8,000
012-015-00-40011	Extra Help	8,733	8,000	5,906	8,000	1,000
012-015-00-40012	Overtime for Deputy	1,263	1,000	(000	1,000	20,217
012-015-00-40022	Longevity Pay	4,284	7,560	4,920	7,560	720
012-015-00-40050	Cell Phone Allowance	720	720			2,000
012-015-00-40060	In County Travel	2,000	2,000	1,000	3,000 6,451	6,451
012-015-00-40110	Office Supplies	6,685	6,451	830		2,000
012-015-00-40290	Machine Maintenance	1,630	2,000	0.400	2,000	25,119
012-015-00-40360	Postage	18,276	25,119	8,168	25,119	4,200
012-015-00-40440	Training Expense	885	4,200	1,105	4,200	10,000
012-015-00-40500	Computer Expense	7,221	10,000	1,061		6,500
012-015-00-40510	Out of County Travel	5,144	6,500	2,894	6,500	1,200
012-015-00-40560	Association Dues	255	1,200	205	1,200	1,200
012-015-00-40610	Capital Outlay < \$5,000				7.000	7 000
012-015-00-40770	Lease Rental	4,486	7,000	1,098	7,000	7,000
012-015-00-41520	Reimbursable In County Travel	1,212	2,500	207	2,500	2,500
	Total	607,721	649,378	301,421	650,377	679,123

		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
012-017- Count	Puildinge					
	Salaries	54,453	56,341	27,240	56,341	57,041
012-017-00-40001		4,350	4,814	2.259	4,814	5,210
012-017-00-40002	Social Security Contribution	10,747	11,187	5,451	11,187	11,818
012-017-00-40003	Retirement Contribution	36,323	36,359	18,157	36,359	41,404
012-017-00-40004	Hospitalization Insurance	1.532	1,824	808	1.824	1,926
012-017-00-40009	Worker's Compensation Insurance	238	1,024	95	195	163
012-017-00-40010	Unemployment Insurance	230	500	50	500	500
012-017-00-40011	Extra Help	240		2.274	3.447	8,625
012-017-00-40022	Longevity Pay	2,142	3,447	2,274	1,440	1,440
012-017-00-40050	Cell Phone Allowance	1,440	1,440		500	500
012-017-00-40060	In County Travel	500	500	250		
012-017-00-40120	Janitor Supplies	18,275	9,000	5,874	9,000	9,000
012-017-00-40130	Yard Maintenance Supplies	3,093	1,000	832	1,000	1,000
012-017-00-40180	Gas & Oil	23	250	152	250	250
012-017-00-40190	Repair Parts	(814)	5,000	556	5,000	5,000
012-017-00-40210	Operating Supplies	14,054	6,465	7,856	6,465	6,465
012-017-00-40230	Hardware and Tools	444	250	136	250	250
012-017-00-40290	Machine Maintenance-Elevator QTRLY	396	2,100		2,100	2,100
012-017-00-40300	Utilities	124,241	105,000	45,319	105,000	105,000
012-017-00-40310	Extermination costs	7,626	10,000	3,061	10,000	10,000
012-017-00-40320	Insurance Premiums	223,807	230,000	232,079	230,000	230,000
012-017-00-40390	Vendor Repairs	80,392	50,000	21,676	50,000	50,000
012-017-00-40510	Out of County Travel	35				
012-017-00-40590	Contract Labor	38,076	42,600	11,813	42,600	42,600
012-017-00-40600	Capital Outlay	17,178	5,425	15,150	5,425	5,425
012-017-00-40610	Capital Outlay < \$5,000	4,964	6,877	3,050	6,877	6,877
012-017-00-40770	Lease & Rental Fees	12,455	12,000	6,073	12,000	12,000
012-017-00-41480	Building Improvements					
012-017-00-41520	Reimbursable In County Travel					
W16-011-00-11020	Total	655,970	602,574	410,881	602,574	614,594

		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
012-018-Law E	nforcement Building					
012-018-00-40001	Salaries	565,080	599,703	280,957	1,088,388	600,618
012-018-00-40002	Social Security Contribution	50,989	57,694	25,648	57,694	59,772
012-018-00-40003	Retirement Contribution	110,922	115,742	51,952	115,742	117,648
012-018-00-40004	Hospitalization Insurance	262,060	262,370	125,987	262,370	274,150
012-018-00-40009	Worker's Comp Contribution	15,026	18,840	6,933	18,840	16,498
012-018-00-40010	Unemployment Insurance	2,780	2,338	1,088	2,338	1,875
012-018-00-40011	Temporary Jailers	81,138	102,380	53,274	102,380	102,380
012-018-00-40016	Holiday Pay	31,274	38,028	1,835	38,028	38,081
012-018-00-40022	Longevity Pay	7,611	13,338	8,904	13,338	39,531
012-018-00-40050	Cell Phone Allowance	639	720	360	720	720
012-018-00-40110	Office Supplies	2,774	6,000	2,134	6,000	6,000
012-018-00-40120	Janitor Supplies	17,927	15,000	7,304	15,000	15,000
012-018-00-40160	Groceries	127,537	102,500	57,824	108,000	102,500
012-018-00-40170	Clothing, Bedding & Miscellaneous	10,975	11,000	2,857	11,000	11,000
012-018-00-40190	Repair Parts	8,675	6,000	7,946	6,000	6,000
012-018-00-40210	Operating Supplies	2,886	3,000	1,622	3,500	3,000
012-018-00-40300	Utilities	126,800	100,000	54,039	108,000	100,000
012-018-00-40310	Extermination Costs	1,411	1,500	750	1,500	1,500
012-018-00-40340	Medical Expense-Prisoners	66,395	35,000	40,570	35,000	35,000
012-018-00-40390	Vendor Repairs-Jail	16,682	22,000	13,583	25,000	22,000
012-018-00-40440	Training Expense	348	3,000	285	3,000	3,000
012-018-00-40510	Out of County Travel	2,160	6,500	246	6,500	6,500
012-018-00-40560	Association Dues	270	600	240	600	600
012-018-00-40590	Contract Labor (Nurses)	22,872	24,500	8,808	24,500	24,500
012-018-00-40600	Capital Outlay	42,844			1.27	
012-018-00-40610	Capital Outlay < \$5,000		2,000		2,000	2,000
012-018-00-40770	Lease & Rental Fees	6,751	6,000	1,948	6,000	6,000
012-018-00-40820	Consultant Fees (Medical Admin)	20,000	20,000	10,000	20,000	20,000
012-018-00-41325	Cable Television	4,385	4,260	2,412	4,260	4,260
	Total Law Enforcement Building	1.609.210	1,580,013	769,504	2,085,698	1,620,133

the state of the s		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
040 004 0h	Demotoriant	Notati	Huoptou			
012-021-Sheriff		1,007,252	1,070,122	510,767	1,844,289	1,079,119
012-021-00-40001	Salaries	84,340	90,167	42,936	90,167	92,810
012-021-00-40002	Social Security Contribution	202,857	211,216	98,438	211,216	212,068
012-021-00-40003	Retirement Contribution	310,331	316,687	151.231	316,687	324,467
012-021-00-40004	Hospitalization Insurance		30,544	11,460	30,544	26,716
012-021-00-40009	Worker's Insurance Contribution	24,729 4,295	3,415	1,694	3,415	2,717
012-021-00-40010	Unemployment Insurance			22,116	26,000	6,000
012-021-00-40011	Extra Help	20,015	6,000	8,068	20,000	0,000
012-021-00-40014	Lake Patrol Salaries	10,343	-	5,315	51,335	51,785
012-021-00-40016	Holiday Pay	49,885	51,335	9,357	17,082	42,178
012-021-00-40022	Longevity	9,021	17,082		15,120	15,120
012-021-00-40050	Cell Phone Allowance	7,875	15,120	7,299		19,000
012-021-00-40060	In County Travel	19,000	19,000	9,500	22,000	6,000
012-021-00-40110	Office Supplies	4,202	6,000	831	6,000	8,000
012-021-00-40150	Camera & Police Supplies	9,146	8,000	16,947	10,000	
012-021-00-40170	Clothing, Bedding, Misc. (Uniforms)	4,543	7,500	5,082	7,500	7,500
012-021-00-40180	Gas and Oil	83,634	125,000	49,941	160,000	125,000
012-021-00-40190	Repair Parts	2,020	2,100	718	2,500	2,100
012-021-00-40200	Tires and Tubes	11,888	12,000	7,061	12,000	12,000
012-021-00-40210	Operating Supplies	293	1,500	57	1,500	1,500
012-021-00-40290	Machine Maintenance	19,116	10,000	7,555	12,000	10,000
012-021-00-40300	Utilities 1055 E. Milam	1,429	2,000	506	2,000	2,000
012-021-00-40360	Postage	1,958	3,000	1,261	3,000	3,000
012-021-00-40370	Medical Exam Expense	630	1,000		1,000	1,000
012-021-00-40380	Vendor Repairs	24,497	25,000	20,010	25,000	25,000
012-021-00-40430	Publishing Legal Notices	11	750		750	750
012-021-00-40440	Training Expense	1,830	3,500	4,442	6,000	3,500
012-021-00-40480	Radio Maintenance	2,513	2,500		2,500	2,500
012-021-00-40510	Out of County Travel	3,813	7,000	230	8,000	7,000
012-021-00-40530	Out of County Travel - Official Duties	1,128	1,000		1,000	1,000
012-021-00-40540	Wrecker Services	700	1,000		1,000	1,000
012-021-00-40560	Association Dues	484	900	112	900	900
012-021-00-40600	Capital Outlay	96,825	100,000	73,712	144,000	110,000
012-021-00-40610	Capital Outlay < \$5,000	12,174	12,300	29,960	12,300	12,300
012-021-00-40750	Investigation Expense	411	3,000	756	6,000	3,000
012-021-00-40840	Stock Officer Expense	9,523	15,000		15,000	15,000
012-021-00-40850	Small Animal Control		1,500	140	1,500	1,500
012-021-00-41520	Reimbursable Travel	248	500	51	500	500
012-021-00-41820	K-9 Expenditures	2,271	650	75	650	650
012-021-00-41850	Emergency Corp Electric	1,931	2,400	831	2,400	2,400
012-021-00-42480	Radio Tower Maintenance	12,291	12,000	1,307	12,000	12,000
- set of the set of th	Sexual Assault-Medical Expenses	6,683	7,000	4,620	7,000	7,000
012-021-00-42750	Dangerous Dogs Expense	0,000	500		500	500
012-021-00-42850	Social Security Contribution	203	000	52		
012-021-16-40002	Retirement Contribution	493		125		
012-021-16-40003		11		2		
012-021-16-40010	Unemployment Insurance	2,687		695		
012-021-18-40012	Overtime Deputy	2,007		000	4,500	
	Evadale Gun Range				4,000	
	Dispatch Expenditures					
	Computer Expense	0.000 200	0.005.000	4 405 257	3 006 986	2 256 59
	Total Sheriff	2,069,529	2,205,288	1,105,257	3,096,855	2,256,58

		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
012-022-Correc	tion					
012-022-00-40005	Adult Probation Life Insurance	1,457	1,300	787	1.300	1,300
012-022-00-40990	Contribution - Juvenile Probation	57,162	57,162	57,162	57,162	70,883
012-022-00-41680	Court Appointed Attorneys	18,375	15,000	12,150	15,000	15,000
012-022-00-41980	Contribution - Adult Probation	3,801	3,801	3,801	3,801	3,801
012-022-00-41980	Contribution - Addit + Tobaton					
·	Total	80,795	77,263	73,900	77,263	90,984
and the second	1000					
012-023-Highw	au Patrol					
012-023-00-40001	Salaries	24,850	33,714	15,390	33,714	33,714
012-023-00-40001	Social Security Contribution	1,871	2,645	1,177	2,645	2,608
012-023-00-40002	Retirement Contribution	4,653	6,195	2,758	6,195	5,959
012-023-00-40004	Hospitalization Insurance	7,823	10,431	3,388	10,431	8,996
012-023-00-40004	Worker's Compensation	114	176	50	176	122
012-023-00-40010	Unemployment Insurance	105	107		107	82
012-023-00-40022	Longevity	492	855		855	375
012-023-00-40330	Telephone	1,964	1,800	1,054	1,800	1,800
012-023-00-40550	Reimbursable InCounty Travel		1,000		1,000	1,000
1020						
	Total	41,874	56,922	23,817	56,923	54,656
012-024-Emerg	ency Management			00.407	50.070	E0.070
012-024-00-40001	Salaries	103,405	53,678	29,427	53,678	53,678
012-024-00-40002	Social Security Contribution	12,185	6,722	3,916	6,722	6,722
012-024-00-40003	Retirement Contribution	2,028	2,240	(276)	2,240	2,185
012-024-00-40009	Worker's Compensation	3,439	1,675	1,004	1,675	1,397
012-024-00-40010	Unemployment Insurance	633	272	164	272	211
012-024-00-40011	Extra Help	33,743	12,500	10,378	13,500	1,440
012-024-00-40050	Cell Phone Allowance	1,440	1,440	720	1,440	20,250
012-024-00-40060	In County Travel	20,250	20,250	10,125	20,250	4,100
012-024-00-40110	Office Supplies	5,082	4,100	3,887	5,000	4,100
012-024-00-40190	Repair Parts	42	500		500	500
012-024-00-40210	Operating Supplies	2,630	500	477	500	
012-024-00-40290	Machine Maintenance	241	500	177	1,200	500 1,200
012-024-00-40300	Utilities	191	1,200	81		
012-024-00-40330	Telephone	4,352	5,000	2,286	5,000	5,000
012-024-00-40360	Postage	280	600	92	<u>600</u> 4,000	3,500
012-024-00-40440	Training Expense	2,032	3,500			1,500
012-024-00-40480	Radio Maintenance	6,221	1,500	1,137	3,500	11,000
012-024-00-40510	Out of County Travel	9,261	11,000 700	4,837	14,000 700	700
012-024-00-40560	Association Dues	335	700	10	100	700
012-024-00-40500	Capital Outlay	7,530	2 000	10,264	3,000	3,000
012-024-00-40610	Capital Outlay < \$5,000	9,592	3,000	6,000	6,000	6,000
012-024-00-40770	Lease Rental EOC	11,000	6,000	364	600	600
012-024-00-41325	Cable Television	683	600 800	304	800	800
012-024-00-41520	Reimbursable In County Travel	426	A Design of the second s	158	4,500	4,300
012-024-00-41550	Special Operations Unit	25,366	4,300 5,000	633	4,500	5,000
012-024-00-41870	Flood Plain Contract Labor	1,871	1,000	000	1,000	1.000
012-024-00-42510	Local Emergency Planning Comm		1,000		1,000	1,000
012-024-00-45112	2016 Floods - Office Supplies	3,543				
012-024-00-45162	2016 Floods - Groceries	618				
012-024-00-45212	2016 Floods - Operating Supplies	3,085				
012-024-00-45332	2016 Floods - Telephone	13				
012-024-00-45601	Capital Outlay < \$5,000	0.694				
012-024-00-45612	2016 Floods - Capital Outlay <\$5000	2,531				
012-024-00-47161	Groceries for Flooding	1,580				
012-024-00-47211	Operating Supplies for Flood	1,071	440 577	00.000	487 477	140 10
	Total	276,800	148,577	86,239	157,177	148,183

ssistance Soil & Water Conservation Burial Expense Tax Appraisal DistrDir. Contri. Pathologist Fees	2016 Actual 850 200	2017 Adopted 850	YTD Expeditures 06/30/17	Requested	Proposed
Soil & Water Conservation Burial Expense Tax Appraisal DistrDir. Contri.	850				
Soil & Water Conservation Burial Expense Tax Appraisal DistrDir. Contri.		850	the second s		
Burial Expense Tax Appraisal DistrDir. Contri.		0,00	850	850	850
Tax Appraisal DistrDir. Contri.	1 200 1	-	400	-	-
	417,056	417,056	221,426	455,835	455,835
	44,593	30,000	19.662	30,000	30,000
Retired Volunteer Services	1,000	1,000	1,000	1,000	1,000
Public Libraries	10,200	10,200	10,200	10,200	10,200
DARE Program	25,000	25,000	26,194	see Transfers	Out
Jasper Co. Committee on Aging	30,000	30,000	30,000	30,000	30,000
			18,705	18,705	18,705
	10,700				3,334
		0.004			
E. T.H.A.N. Organization	5 227	5 228	5 000	5 228	5,228
					2,500
Alcohol & Drug Abuse	2,000		2,000		1,104
	2 500		2 500		2,500
Foster Home Care					14,980
					17,500
and a second state of a second state of the se					15,000
					2,500
					750
	150				5,800
	51.004				51,004
and a second s			the second se		668,790
Total	059,505	055,011	420,403	000,730	000,100
on Service					
	56,795	58.365	28,675	58,365	58,365
		the second s	2,538	5,190	5,143
				5,647	5,403
				16,181	8,996
				345	240
		restant of the second se		210	161
					270
				4.300	4,300
					4,300
					1,500
					1,500
					1,870
					500
	200	-		-	
	4 608	7 300	2.871	7.300	7,300
					8,000
					2,000
					109,848
I OTAI	110,913	110,001	57,475	110,001	10010.00
jency					
	-	(m.)	(m)	2.00)	
		250	-		•
	Burke Center East Texas Counties Coalition E.T.H.A.N. Organization Gulf Coast Strategic Highway Coalition Alcohol & Drug Abuse East Texas Regional Water Planning Board Foster Home Care Regional Mental Health Crisis Facility Animal Shelter Contribution Mediation Center Garth House County Historical Committee-Dir. Contri. Health Department Rent-Buna Bi-County Health Unit-Dir. Contri. Total Dn Service Salaries Social Security Contribution Hospitalization Insurance Vorker's Compensation Unemployment Insurance Longevity In County Travel-FSC In County Travel-FSC Machine Maintenance Postage Capital Outlay <\$5,000 Out of County Travel-FSC Agent New 4-H Program Total	East Texas Counties Coalition E.T.H.A.N. Organization Gulf Coast Strategic Highway Coalition 5,227 Alcohol & Drug Abuse 2,500 East Texas Regional Water Planning Board	East Texas Counties Coalition 3,334 E.T.H.A.N. Organization	Bast Texas Counties Coalition 3,334 E.T. H.A.N. Organization 3,334 Gulf Coast Strategic Highway Coalition 5,227 5,228 5,000 Alcohol & Drug Abuse 2,500 2,500 2,500 2,500 East Texas Regional Water Planning Board 1,104	Dame Contri 3,334 3,334 E.T.H.A.N. Organization 3,334 3,334 Gulf Coast Strategic Highway Coalition 5,227 5,228 5,000 2,500 Acchol & Drug Abuse 2,600 2,500 2,500 2,500 2,500 East Texas Regional Water Planning Board 1,104 1,104 1,104 Foster Home Care 2,500 2,500 2,500 2,500 Regional Mental Health Crisis Facility 14,980 14,980 14,980 14,980 Animal Shelter Contribution 17,500 17,500 17,500 17,500 Mediation Center 15,000 15,000 15,000 15,000 Gounty Historical Committee-Dir. Contri. 750 760 760 Total 659,665 655,011 420,469 668,790 Orati 659,665 58,365 28,675 58,365 Social Security Contribution 4,948 5,190 2,538 5,190 Social Security Contribution 5,578 5,647 2,754 5,647

		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
012-049-Data P	rocessing					
012-049-00-40001	Salaries	37,954	38,921	18,588	38,921	38,921
012-049-00-40002	Social Security Contribution	2,962	3,075	1,472	3,075	3,153
012-049-00-40003	Retirement Contribution	7,187	7,202	3,462	7,202	7,204
012-049-00-40004	Hospitalization Insurance	14,767	16,181	8,091	16,181	18,484
012-049-00-40009	Worker's Compensation	174	204	66	204	147
012-049-00-40010	Unemployment Insurance	162	125	62	125	99
012-049-00-40011	Extra Help	182	1,000	37	1,000	
012-049-00-40022	Longevity	288	549	354	549	1,572
012-049-00-40050	Cell Phone Allowance	720	720	360	720	720
012-049-00-40110	Office Supplies	11,427	1,412	5,612	1,412	1,412
012-049-00-40210	Operating Supplies	15,728	3,500	5,142	3,500	3,500
012-049-00-40330	Telephone	2,160	2,160	1,080	2,160	2,160
012-049-00-40380	Vendor Repairs	7,390	2,539	333	2,539	2,539
012-049-00-40440	Training Expense	2,075	6,585	1,800	6,585	6,585
012-049-00-40510	Out of County Travel	4,717	1,968	4,817	1,968	1,968
012-049-00-40600	Capital Outlay		38,000		38,000	38,000
012-049-00-40610	Capital Outlay < \$5,000	25,947	20,991	8,960	20,991	20,991
012-049-00-41290	Software Maintenance	151,644	180,000	48,414	180,000	180,000
012-049-00-41520	In County Travel	136	1,250	88	1,250	1,250
012-049-00-41580	Computer HW Maintenance	17,272	20,000	6,558	20,000	20,000
012-049-00-42290	TYLER EAGLE RECORDER		(iii)			
012-049-00-42600	Incode Annual Subscription		37,627		37,627	37,627
012-049-00-44390	CAD software	8,655	8,000		8,000	8,000
012-049-00-44600	ODYSSEY PROJECT					
012 010 00 11000	Total	311,545	392,008	115,297	392,009	394,332
012-061-Justic	e of Peace Precinct 1					
012-061-00-40001	Salaries	77,735	79,919	39,204	79,919	79,919
012-061-00-40002	Social Security Contribution	6,624	7,039	3,455	7,039	7,580
012-061-00-40003	Retirement Contribution	16,165	16,488	8,246	16,488	17,319
012-061-00-40004	Hospitalization Insurance	15,345	15,390	7,673	15,390	17,329
012-061-00-40009	Worker's Compensation	392	468	152	468	353
012-061-00-40010	Unemployment Insurance	142	112	56	112	95
012-061-00-40022	Longevity	3,090	4,869	3,222	4,869	11,943
012-061-00-40050	Cell Phone Allowance	720	720	360	720	720
012-061-00-40060	In County Travel	6,500	6,500	3,250	6,500	6,500
012-061-00-40110	Office Supplies	1,430	1,500	182	1,500	1,500
012-061-00-40260	Bond Premium					
012-061-00-40360	Postage	1,000	1,500		1,500	1,500
012-061-00-40510	Out of County Travel	1,899	2,000	967	2,000	2,000
012-061-00-40560	Association Dues	95	250	95	250	250
012-061-00-40630	Petit Jurors	138	1,000		1,000	1,000
	Total	131,276	137,754	66,861	137,755	148,008

		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
012-062-Justice	of Peace Precinct 2					
012-062-00-40001	Salaries	77,735	79.919	39,204	79,919	79,919
012-062-00-40002	Social Security Contribution	6,489	6,897	3,359	6,897	7,249
and the second se	Retirement Contribution	15,938	16,156	8,018	16,156	16,563
012-062-00-40003	Hospitalization Insurance	33,499	36,359	18,164	36,359	41,404
012-062-00-40004	Worker's Compensation	386	458	148	458	338
012-062-00-40009	Unemployment Insurance	137	108	54	108	87
012-062-00-40010	Longevity	1,854	3,015	1,986	3,015	7,617
012-062-00-40022	Cell Phone Allowance	720	720	360	720	720
012-062-00-40050	In County Travel	6,500	6,500	3,250	6,500	6,500
012-062-00-40060	Office Supplies	776	1,500	18	1,500	1,500
012-062-00-40110		472	600		600	600
012-062-00-40290	Machine Maintenance Postage	468	1,000	239	1,000	1,000
012-062-00-40360	Out of County Travel	1.604	2,500	785	2,500	2,500
012-062-00-40510	Association Dues	95	250	/00	250	250
012-062-00-40560		1,113	1,000		1,000	1,000
012-062-00-40610	Capital Outlay < \$5,000	1,110	500		500	500
012-062-00-40631	Petit Jurors	147,785	157,480	75,584	157,482	167,747
	Total	147,700	137,400	10,004	101,104	101,111
042.062 Junita	e of Peace Precinct 3					
and the second dependence of the second se	Salaries	77,735	79,919	39,204	79,919	79,919
012-063-00-40001		6,570	6,859	3,526	6.859	7,160
012-063-00-40002	Social Security Contribution	15,878	16,067	7,953	16,067	16,361
012-063-00-40003	Retirement Contribution	27,873	27,873	13,936	27,873	31,585
012-063-00-40004	Hospitalization Insurance		456	155	456	334
012-063-00-40009	Worker's Compensation	390	109	63	109	89
012-063-00-40010	Unemployment Insurance	145	109	2,515	103	03
012-063-00-40011	Extra Help	1,131	0.500	1,656	2,520	6,462
012-063-00-40022	Longevity	1,524	2,520	360	720	720
012-063-00-40050	Cell Phone Allowance	720	720		6,500	6,500
012-063-00-40060	In County Travel	6,500	6,500	3,250		
012-063-00-40110	Office Supplies	3,527	2,000	555	2,000	2,000
012-063-00-40360	Postage	900	900	62	900	
012-063-00-40510	Out of County Travel	2,619	4,500	1,518	4,500	4,500
012-063-00-40560	Association Dues	370	250	220	250	250
012-063-00-40610	Capital Outlay < \$5,000		2,500		2,500	2,500
012-063-00-40630	Petit Jurors	336	1,000		1,000	1,000
	Total	146,217	152,171	74,973	152,173	160,280
012-064-Justic	e of Peace Precinct 4					
012-064-00-40001	Salaries	76,429	79,919	37,878	79,919	79,919
012-064-00-40002	Social Security Contribution	6,356	6,705	3,155	6,705	6,801
012-064-00-40003	Retirement Contribution	15,391	15,706	7,481	15,706	15,539
012-064-00-40004	Hospitalization Insurance	15,390	15,390	7,695	15,390	17,329
012-064-00-40009	Worker's Compensation	373	445	138	445	317
012-064-00-40010	Unemployment Insurance	137	105	52	105	83
012-064-00-40011	Extra Help					
012-064-00-40022	Longevity	180	504	312	504	1,758
012-064-00-40050	Cell Phone Allowance	720	720	360	720	720
012-064-00-40060	In County Travel	6,500	6,500	3,250	6,500	6,500
012-064-00-40110	Office Supplies	384	2,500	202	1,500	2,500
012-064-00-40360	Postage	232	900	288	700	900
012-064-00-40360	Out of County Travel	1,656	2,000	623	2,000	2,000
	Association Dues	95	250	95	150	250
012-064-00-40560	Capital Outlay < \$5,000		1,000		500	1.000
012-064-00-40610		96	1,000		1,000	1,000
012-064-00-40630	Petit Jurors		133,644	61,528	131,844	136,616
	Total	123,939	100,044	V1,020	101,044	100,010

		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	06/30/17	Requested	Proposed
012.065 Justice	e of Peace Precinct 5					
012-065-00-40001	Salaries	77,735	79,919	39.204	79,919	79,919
012-065-00-40001	Social Security Contribution	6,526	6,895	3,358	6,895	7,244
the start is the start of the start of the	Retirement Contribution	15,935	16,151	8,022	16,151	16,552
012-065-00-40003	Hospitalization Insurance	27,873	27,873	13.936	27,873	31,585
012-065-00-40004	Worker's Compensation	386	458	148	458	338
012-065-00-40009	Telephone and the second se	137	109	53	109	90
012-065-00-40010	Unemployment Insurance	1,836	2,988	1,968	2,988	7,554
012-065-00-40022	Cell Phone Allowance	720	720	360	720	720
012-065-00-40050	In County Travel	6,500	6,500	3,250	6,500	6,500
012-065-00-40060	Office Supplies	1.450	1,500	666	1,500	1,500
012-065-00-40110		417	1,000	000	1,000	1,000
012-065-00-40360	Postage Out of County Travel	4,019	4,500	860	4,500	4,500
012-065-00-40510	Association Dues	60	250	60	250	250
012-065-00-40560	Capital Outlay < \$5,000		1,700		1,700	1,700
012-065-00-40610		_	900		900	900
012-065-00-40630	Petit Jurors Total	143,594	151,462	71,884	151,463	160,352
	IQGI	140,004	101,402	11,004	101,100	
042-066- Justic	e of Peace Precinct 6					
012-066-00-40001	Salaries	77,735	79,919	39,204	79,919	79,919
012-066-00-40002	Social Security Contribution	6,379	6,825	3.252	6,825	7,082
012-066-00-40002	Retirement Contribution	15,824	15,988	7,907	15,988	16,182
012-066-00-40004	Hospitalization Insurance	26,088	26,088	13,044	26,088	30,003
012-066-00-40004	Worker's Compensation	385	453	146	453	330
012-066-00-40010	Unemployment Insurance	136	107	52	107	87
012-066-00-40010	Extra Help	451			1,000	
012-066-00-40022	Longevity	1,230	2,079	1.362	2.079	5,433
012-066-00-40050	Cell Phone Allowance	720	720	360	720	720
012-066-00-40050	In County Travel	6,500	6,500	3,250	6,500	6,500
012-066-00-40110	Office Supplies	2,549	2,000		2,000	2,000
012-086-00-40360	Postage	515	-1000	147	300	
012-066-00-40510	Out of County Travel	2,360	2,000	150	2.000	2,000
012-066-00-40560	Association Dues	60	250	135	250	250
012-066-00-40610	Capital Outlay < \$5,000	720	1,000		1,000	1,000
012-066-00-40630	Petit Jurors	564	2,000		2,000	2,000
012-000-00-40000	Total	142,216	145,929	69,008	147,229	153,506
012-401	Commissioners Court Administration	_		100.001	1 500	4 680
012-401-00-40430	Publishing Legal Notices	1,527	1,500	425	1,500	1,500
012-401-00-40510	Out of County Travel (County-Wide)	2,771	5,000	1,323	5,000	5,000
012-401-00-40560	Association Dues	7,283	7,500	3,664	7,500	7,500
012-401-00-40600	Capital Outlay					100
012-401-00-40610	Capital Outlay <5000		-		÷	
012-401-00-40820	Consultant Fees	7,530		4,315		
012-401-00-41520	Radio Officer In County Travel	782	500	380	500	500
012-401-00-41590	Radio Officer Contract Labor	3,590	5,000	1,525	5,000	5,000
			10 000	44.000	40 500	40 200
	Total	23,483	19,500	11,633	19,500	19,500

		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
012-421	Constable Precinct 1					
012-421-00-40001	Salaries	30.254	31,162	15,581	32,097	32,362
012-421-00-40002	Social Security Contribution	3,606	3,705	1,817	3.815	3,822
012-421-00-40003	Retirement Contribution	8,736	8,678	4,343	8,938	8,732
012-421-00-40004	Hospitalization Insurance	11,957	7,695	4.057	7,925	8,996
012-421-00-40009	Worker's Insurance Contribution	1,050	1,210	466	1,246	1,055
012-421-00-40022	Longevity Pay	108	45	81	90	375
012-421-00-40050	Cell Phone Allowance	720	720	360	720	720
012-421-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-421-00-40080	Office Supplies	10,000	700	263	800	700
012-421-00-40110	Operating Supplies			205	500	
and the second sec	Insurance					-
012-421-00-40320	Telephone	456	460	221	460	460
012-421-00-40330	Postage	47	400	390	490	400
012-421-00-40360	Legal Notices		400		100	100
012-421-00-40430			500	300	700	500
012-421-00-40440	Training Expense		250	120	250	250
012-421-00-40480	Radio Maintenance		1,000	1,506	1.250	1,000
012-421-00-40510	Out of County Travel		1,000	1,000	1,200	1,000
012-421-00-41280	Security Total	73,435	73,025	37,960	75,781	75,872
	10(a)	10,100	10,040	01,000		(
012-422	Constable Precinct 2					
012-422-00-40001	Salaries	30,254	31,162	15,581	32,097	32,362
012-422-00-40002	Social Security Contribution	3,613	3,737	1,855	3,816	3,899
012-422-00-40003	Retirement Contribution	8,759	8,754	4,389	8,938	8,909
012-422-00-40004	Hospitalization Insurance	20,178	20,178	10,089	7,925	22,920
012-422-00-40009	Worker's Insurance Contribution	1,053	1,220	470	1,246	1,076
012-422-00-40022	Longevity Pay	234	468	300	90	1,383
012-422-00-40050	Cell Phone Allowance	720	720	360	720	720
012-422-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-422-00-40110	Office Supplies	830	700		800	700
012-422-00-40320	Insurance		-			/#
012-422-00-40330	Telephone	456	457	221	500	457
012-422-00-40360	Postage	94	400	12	460	400
012-422-00-40430	Legal Notices					
012-422-00-40440	Training Expense	380	500	150	490	500
012-422-00-40480	Radio Maintenance		250		250	250
012-422-00-40510	Out of County Travel	681	1,000	597	1,500	1,000
012-422-00-40560	Association Dues	60	130	60		130
	Capital Outlay <\$5000	800		A CALIFORNIA CONTRACT	0	
012-422-00-40610	Security					2040
012-922-00-91260	Total	84,611	86.176	42.334	75,332	91,206

		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
012-423	Constable Precinct 3					
ZINATAL SUBJECT	Salaries	30,254	31,162	15,581	31,162	32.362
012-423-00-40001		3,708	3.860	1.943	3,860	4,186
012-423-00-40002	Social Security Contribution	8,956	9.043	4,581	9,043	9.566
012-423-00-40003	Retirement Contribution	13,044	13,044	6,522	13,044	15,002
012-423-00-40004	Hospitalization Insurance	1,077	1.261	491	1,261	1,155
012-423-00-40009	Worker's Insurance Contribution	1,308	2,079	1.374	2,079	5,142
012-423-00-40022	Longevity Pay			360	720	720
012-423-00-40050	Cell Phone Allowance	720	720	8,250	16,500	16,500
012-423-00-40060	In County Travel	16,500	16,500			700
012-423-00-40110	Office Supplies	882	700	36	700	700
012-423-00-40320	Insurance		-			400
012-423-00-40360	Postage	399	400		400	400
012-423-00-40430	Legal Notices	S	-	150	-	-
012-423-00-40440	Training Expense	300	500	150	500	500
012-423-00-40480	Radio Maintenance		250		250	250
012-423-00-40510	Out of County Travel	576	1,000	577	1,000	1,000
012-423-00-40560	Association Dues	60	130	60	130	130
012-423-00-40840	Livestock Expense					-
012-423-00-41280	Security					-
and the second secon	Total	77,785	80,648	39,925	80,649	87,613
012-424	Constable Precinct 4					
012-424-00-40001	Salaries	30,254	31,162	15,581	31,162	32,362
012-424-00-40002	Social Security Contribution	3,699	3,866	1,939	3,866	4,201
012-424-00-40003	Retirement Contribution	8,966	9,057	4,584	9,057	9,599
012-424-00-40004	Hospitalization Insurance	20,178	20,178	10,089	20,178	22,920
012-424-00-40009	Worker's Insurance Contribution	1,078	1,263	492	1,263	1,159
012-424-00-40022	Longevity Pay	1,362	2,160	1,428	2,160	5,331
012-424-00-40050	Cell Phone Allowance	720	720	360	720	720
012-424-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-424-00-40110	Office Supplies	183	700	40	700	700
012-424-00-40320	Insurance				(m)	
012-424-00-40360	Postage	90	400	313	400	400
012-424-00-40430	Legal Notices		-			(a)
012-424-00-40440	Training Expense	300	500	150	500	500
012-424-00-40440	Radio Maintenance		250		250	250
distriction of the second s	Out of County Travel	561	1,000	561	1,000	1,000
012-424-00-40510	Association Dues	400	400	001	400	400
012-424-00-40560		400	400			
012-424-00-40610	Capital Outlay <\$5000					
012-424-00-40840	Livestock Expense					(#
012-424-00-4128	Security					/ J#.
012-424-00-41520	Reimbursable In County Travel				00 480	00.040
	Total	84,292	88,156	43,787	88,156	96,042

		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	1/0/1900	Requested	Proposed
012-425	Constable Precinct 5					
	Salaries	30,254	31,162	15,581	31,162	32,362
012-425-00-40001	Social Security Contribution	3,613	3,737	1.855	3,737	3,899
012-425-00-40002	Retirement Contribution	8,759	8,754	4,389	8,754	8,909
012-425-00-40003	Hospitalization Insurance	20,178	20,178	10,089	20,178	22,920
012-425-00-40004	Worker's Insurance Contribution	1,053	1,220	470	1,220	1,076
012-425-00-40009		234	468	300	468	1,383
012-425-00-40022	Cell Phone Allowance	720	720	360	720	720
012-425-00-40050		16,500	16,500	8,250	16,500	16,500
012-425-00-40060	In County Travel	35	700	0,200	700	700
012-425-00-40110	Office Supplies		700	1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	700	100
012-425-00-40320	Insurance	517	500	221	500	500
012-425-00-40330	Telephone	517	400	221	400	400
012-425-00-40360	Postage		400		400	
012-425-00-40430	Legal Notices			040		500
012-425-00-40440	Training Expense	360	500	210	500	250
012-425-00-40480	Radio Maintenance		250		250	
012-425-00-40510	Out of County Travel	617	1,000	597	1,000	1,000
012-425-00-40840	Livestock Expense					Tel .
012-425-00-41280	Security		-			
	Total	82,840	86,089	42,322	86,089	91,119
012-426	Constable Precinct 6					
012-426-00-40001	Salaries	30,254	31,162	15,581	31,162	32,362
012-426-00-40002	Social Security Contribution	3,694	3,858	1,932	3,858	4,178
012-426-00-40003	Retirement Contribution	8,951	9,038	4,569	9,038	9,547
012-426-00-40004	Hospitalization Insurance	20,178	20,178	10,089	20,178	22,920
012-426-00-40009	Worker's Insurance Contribution	1,076	1,260	490	1,260	1,153
012-426-00-40022	Longevity Pay	1.278	2,052	1,344	2,052	5,037
012-426-00-40050	Cell Phone Allowance	720	720	360	720	720
012-426-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-426-00-40110	Office Supplies	113	700		700	700
012-426-00-40320	Insurance				T	175
012-426-00-40330	Telephone	456	470	221	470	470
012-426-00-40360	Postage		400	49	400	400
012-426-00-40430	Legal Notices		Ħ			
- TE TEO DO TO TOO	Training Expense	350	500	150	500	500
012-426-00-40440	to the second seco		250		250	250
012-426-00-40440	Radio Maintenance		ZUUT			
012-426-00-40480	Radio Maintenance	2.173	1,000		1,000	1,000
012-426-00-40480 012-426-00-40510	Out of County Travel	2,173	the second se		1,000	1,000
012-426-00-40480 012-426-00-40510 012-426-00-40560	Out of County Travel Association Dues	2,173 216	the second se		1,000	1,000
012-426-00-40480 012-426-00-40510 012-426-00-40560 012-426-00-40610	Out of County Travel Association Dues Capital Outlay <5000		the second se		1,000	1,000
012-426-00-40480 012-426-00-40510 012-426-00-40560	Out of County Travel Association Dues		1,000			1,000

		2016	2017	VTD Swoodilume	2018	2018
				YTD Expeditures 6/30/2017	Requested	Proposed
		Actual	Adopted	0/30/2017	Requested	Floposed
			44.000.050	5 909 047	42 420 666	11,978,593
	Total General Fund Expanditures	11,562,335	11,622,858	5,808,017	13,138,656	11,970,393
012-053-Transfe	rs Out					
012-053-00-40911	Transfers to Courthouse Security	76,000	76,000	76,000	135,500	135,500
012-053-00-41040	Transfers to Dare Program-Fund 057	see Direct As	sistance		25,000	25,000
012-053-00-41910	Transfers to Other Funds	24,439		1,466		
012-053-00-40951	Transfer to Misc Funds	166,722			01000	-
012-053-00-40940	Transfers to Airports	64,000	64,000	64,000	64,000	64,000
012-053-00-41960	Transfer to Tax Collection Fund 115	10,000	10,000	10,000	12,000	12,000
	Total	341,161	150,000	151,466	236,500	236,500
Fotal General Fund Expo	enditures & Transfers	11,903,496	11,772,858	5,959,483	13,375,156	12,215,093
	ROAD AND BRIDGE - GENERAL					
020-	NOAD AND DRIDGE - GENERAL					
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
	RECEIPTS					
020-002-00-32240	County Court Fines	81,731	74,000	47,274	105,000	105,000
020-010-00-32250	District Court Fines	111,411	113,000	51,219	127,000	127,000
020-015-00-32200	Motor Vehicle Registration Fees	360,106	570,000	360,000	427,714	427,714
020-045-00-30010	Current & Supplemental Taxes	1,547,120	1,562,326	1,513,925	1,675,938	1,675,938
020-045-00-30020	Delinguent Taxes	41,996	46,000	18,257	41,000	41,000
020-045-00-30021	Delinguent Rendition SA			881	1,810	1,810
020-045-00-30040	Penalty & Interest on Taxes	38,133	38,000	17,757	40,600	40,600
020-047-00-31330	TX Dept of Transportation	63,028	-	28,325	56,651	56,651
020-047-00-35340	National Forest Receipts		40,000		40,000	40,000
020-050-00-33380	Interest Earned	3,004	4,369	1,330	3,122	3,122
020-052-00-33940	Transfer from other Funds		-			
	Total Receipts	2,246,531	2,447,695	2,038,968	2,518,835	2,518,835
	Beginning Balance					
	Total Resources	2,246,531	2,447,695	2,038,968	2,518,835	2,518,835
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
	EXPENDITURES					
020-005-County	Commissioners					
020-005-00-40330	Telephone	6,782	7.000	3,360	7,000	7,000
	Commissioners	ej, ek				
020-040-00-40001	Salaries	216,172	222,658	111,329	222,658	222,658
020-040-00-40001	Social Security Contribution	22,745	23,609	11,789	23,609	24,419
020-040-00-40002	Retirement Contribution	54,980	55,303	27,835	55,303	55,798
020-040-00-40003	Hospitalization Insurance	47,707	47,753	23,861	47,753	54,298
020-040-00-40009	Worker's Compensation Ins.	1,424	1,599	769	1,599	1,737
020-040-00-40022	Longevity Pay	4,404	7,074	4,668	7,074	17,670
020-040-00-40022	Cell Phone Allowance	2,880	2,880	1,440	2,880	2,880
020-040-00-40080	In County Travel	76,000	76,000	38,000	76,000	76,000
020-040-00-40820	Consultant Fees	14,136	16,375	7,068	16,375	16,375
020-040-00-40940	Transfers Out	1,945,284	1,987,444	993,722	2,040,000	2,040,000
1000 St 112 U.G. 10010	Total Expenditures	2,392,514	2,447,695	1,223,841	2,500,251	2,518,835
		the second se	0			(
	Ending Balance	(145,983)	01			

	ROAD AND BRIDGE PRECINCT 1					
021-						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
	RECEIPTS					
021-050-00-31120	State Grant	10,076		11,238		
021-050-00-33380	Interest Earned	1.299	750	699	2,140	2,140
021-050-00-33480	Compactor Receipts	15,700	10,290	9,257	18,000	18,000
021-052-00-33930	Transfers from R&B Opt.ROW	29,425	28,750	-	43,750	43,750
021-052-00-33940	Transfers from R&B General	486.321	496,861	248,431	510,000	510,000
021-032-00-00040	Total Receipts	542,821	536,651	269,625	573,890	573,890
	Beginning Balance		0			C
	Total Available Resources	542,821	536,651	269,625	573,890	573,890
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
	EXPENDITURES	7101011				
004 044 Deed	& Bridge Expenditures					
Contraction of the local day finds of the local day	Salaries	234,332	236,823	111,126	236,823	236,823
021-041-00-40001	Social Security Contribution	27,822	25,750	12,282	25,750	26,736
021-041-00-40002	Retirement Contribution	43,944	43,924	20,826	43,924	45,097
021-041-00-40003	Hospitalization Insurance	96,478	96,594	48,266	96,594	109,957
021-041-00-40004	Worker's Compensation	13,387	2,082	4,831	2,082	11,122
021-041-00-40009	Unemployment Insurance	1,520	1,043	524	1,043	839
021-041-00-40010	Extra Help	128,046	91,495	46,146	91,495	91,49
021-041-00-40011	Longevity Pay	5.007	8,289	5,478	8,289	21,17
021-041-00-40022	Office Supplies	84	250		250	250
021-041-00-40210	Operating Supplies	960	1,000	480	1,000	1,000
021-041-00-40210	Utilities	7,315	10,000	3,055	10,000	10,000
021-041-00-40300	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
021-041-00-40330	Telephone	456	2,300	221	2,300	2,300
021-041-00-40440	Training Expense	685		225		
021-041-00-40510	Out of County Travel	2,612	1,000	2,260	1,000	1,000
021-041-00-40770	Radio Tower Lease		1,750		1,750	1,750
021-041-00-40820	Consultant Fees	10,667	350	5,396	350	350
021-041-00-40890	Fuel Oil Taxes	3,352	2,000	549	2,000	2,000
021-041-00-40890	Total Expenses	588,665	536,651	273,664	536,650	573,89
	Ending Balance	(45,845)				
		542.821	536,651	273,664	536,650	573,890
	Total	092,021	000,001	210,004		
				in the second		

	DOAD AND DDIDOT DDECINCT 2					
	ROAD AND BRIDGE PRECINCT 2					
022-		2046	2047	VTD Boy	2018 Est.	2018
		2016	2017	YTD Rev. 6/30/2017	Revenues	Proposed
	A state for the for and the second of	Actual	Adopted	0/30/2017	Revenues	FTOposed
	RECEIPTS	00.005		000 207		
022-047-02-31120	State Grant	32,205		289,327	4.004	1,661
022-050-00-33380	Interest Earned	436	-	011	1,661	1,00
022-050-00-33460	Insurance Payments			235		
022-050-00-33500	Miscellaneous	00.405	00 750	200	43.750	43,750
022-052-00-33930	Transfers from R&B Opt.ROW	29,425	28,750	248,431	510.000	510.000
022-052-00-33940	Transfers from R&B General	486,321	496,861	240,431	510,000	510,000
		E 40 207	EDE 844	520 602	555,411	555,41
	Total Receipts	548,387	525,611	538,603	333,411	000,41
	Beginning Balance		-2611	500.000	CCC 444	
	Total Available Resources	548,387	523,000	538,603	555,411	555,411
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
	EXPENDITURES	Procourt	Huoptou	U.C.C.R.C.II		1995 A. 18
000.044						
	& Bridge Precinct 2	268,781	274,884	130,756	274,884	274,884
022-041-00-40001	Salaries Social Security Contribution	20,685	24,604	10,111	24,604	25.394
022-041-00-40002		50,238	50,509	24,148	50,509	51,076
022-041-00-40003	Retirement Contribution	91,905	92,613	46,291	92,613	104,995
022-041-00-40004	Hospitalization Insurance Worker's Compensation	10,702	2,012	4,093	2,012	10,548
022-041-00-40009	Unemployment Insurance	1,128	997	434	997	797
022-041-00-40010		1,120	39,035		39,035	39,035
022-041-00-40011	Extra help Longevity Pay	4,122	6,255	4.047	6,255	16,590
022-041-00-40022	Cell Phone Allowance	1,440	1,440	720	1,440	1,440
022-041-00-40050	Gen Phone Anowance	1,440	1,440	720	1110	
the second s	Office Russling		500		500	500
022-042-00-40110	Office Supplies Operating Supplies	140	1,500		1.500	1.500
022-042-00-40210	Utilities	5,433	4,000	2,605	4,000	4,000
022-042-00-40300	Insurance Premiums	12,000	12,000	12.000	12,000	12,000
022-042-00-40320	Telephone	1,760	2,400	441	2.400	2,400
022-042-00-40330	Vendor Repairs-Building	1,700	500		500	500
022-042-00-40390	Training	705	2.250	225	2,250	2,250
022-042-00-40440	Radio Maintenance	100	2,200	E la U	2,200	
022-042-00-40480	Out of County Travel	3,560	4,000	1.825	4.000	4,000
022-042-00-40510	Contract Labor	300	4,000	1,020	1,000	1000
022-042-00-40590	Capital Outlay	6,950				
022-042-00-40600	Capital Outlay <\$5000	1,399				
022-042-00-40610	Capital Outlay <\$5000 Consultant Fees	1,535	502		502	502
022-042-00-40820	a manufacture and additional statements and and a second statements and a second statements and a second statements and a second statements and a second statements and as	3,816	3,000	920	3,000	3,000
022-042-00-40890	Fuel Oil Taxes	485.064	523.000	238,614	523,001	555,411
	Total Expenses	403,004	525,000	200,014	424/401	000111
	Ending Balance	485.064	523.000	238,614	523,001	555,411
	Total	403,004	323.000	200,014	020,001	000,71

	ROAD AND BRIDGE PRECINCT 3					
000	ROAD AND BRIDGE PRECINCT 3					
023-		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
		Actual	Adopted	0/30/2017	KaAalidas	11000300
	RECEIPTS	E0.004		11,024		
023-047-00-31120	State Grant	59,661	000	356	148	148
023-050-00-33380	Interest Earned	498	200		43.000	43.000
023-050-00-33480	Compactor Receipts	36,708	33,369	18,123	43,000	43,000
023-050-00-33500	Miscellaneous	5,860	00 700		00.750	00.750
023-052-00-33930	Transfers from R&B Opt.ROW	84,425	83,750	040 404	98,750 510.000	98,750 510.000
023-052-00-33940	Transfers from R&B General	486,321	496,861	248,431	510,000	510,000
				077.004	054 000	054.000
	Total Receipts	673,473	614,180	277,934	651,898	651,898
	Beginning Balance					0
	Total Available Resources	673,473	614,180	277,934	651,898	651,898
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
	EXPENDITURES					
023-041-Road &	& Bridge Precinct 3					
023-041-00-40001	Salaries	241,137	236,823	116,103	236,823	236,823
023-041-00-40002	Social Security Contribution	28,802	30,305	12,750	30,305	31,192
023-041-00-40003	Retirement Contribution	50,976	44,537	24,244	44,537	45,471
023-041-00-40004	Hospitalization Insurance	107,322	107,322	53,661	107,322	121,999
023-041-00-40009	Worker's Compensation	13,187	2,409	4.863	2,409	13,001
023-041-00-40010	Unemployment Insurance	1,548	1,228	533	1,228	979
023-041-00-40010	Extra Help	130,195	147,613	45,705	147,613	139,548
023-041-00-40012	Overtime		11110		7,345	7,345
023-041-00-40012	Longevity Pay	4,458	7,389	4,854	8.039	18,987
023-041-00-40022	Cell Phone Allowance	5.040	5,040	2,520	5,040	5.040
023-043	Cell Flidhe Allowance	0,040	0,010	2,040		
	Operating Supplies	1,122	2,000		2,000	2,000
023-043-00-40210	Utilities	5,829	7.013	2.797	7,013	7,013
023-043-00-40300		12,000	12,000	12,000	12,000	12,000
023-043-00-40320	Insurance Premiums	56	500	23	500	500
023-043-00-40330	Telephone		500	20	000	000
023-043-00-40380	Vendor Repairs	3,206	5,000	1.259	5.000	5,000
023-043-00-40510	Out of County Travel	4,220	5,000	1,203	5,000	0,000
023-043-00-40590	Contract Labor					
023-043-00-40600	Capital Outlay	17,662		1,600		
023-043-00-40610	Capital Outlay < 5,000	3,446	1 600	480	1,500	1,500
023-043-00-40820	Consultant Fees	370	1,500	826	3,500	3,500
023-043-00-40890	Fuel Oil Taxes	3,975	3,500	284,219	622,174	651,898
	Total Expenses	634,550	614,180	204,219	044,174	031,030
	Ending Balance				000 101	024 000
	Total	634,550	614,180	284,219	622,174	651,898

	ROAD & BRIDGE PRECINCT 4					
024-						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
	RECEIPTS					
024-047-00-31120	State Grant	2,414		3,570		
024-050-00-33380	Interest Earned	450	301	165	409	409
024-050-00-33480	Compactor Receipts	88,780	74,171	46,908	95,000	95,000
024-052-00-33930	Transfers from R&B Opt.ROW	29,425	28,750		43,750	43,750
024-052-00-33940	Transfers from R&B General	486,321	496,861	248,431	510,000	510,000
CALL DO LOUT IN	Total Receipts	607,390	600,083	299,073	649,159	649,159
	Beginning Balance					0
	Total Available Resources	607,390	600,083	299,073	649,159	649,159
	Total Available Recourses					
		2046	2047		2018	2018
		2016	2017	YTD Expeditures	Requested	Proposed
		Actual	Adopted	6/30/2017	Requested	Proposed
	EXPENDITURES					
024-041-Road &	& Bridge Precinct 4	and the second second			100 700	000.004
024-041-00-40001	Salaries	238,869	198,762	113,460	198,762	236,824
024-041-00-40002	Social Security Contribution	27,493	31,491	14,173	31,491	31,134
024-041-00-40003	Retirement Contribution	45,617	44,760	21,671	44,760	45,992
024-041-00-40004	Hospitalization Insurance	113,073	113,073	50,851	113,073	117,563
024-041-00-40009	Worker's Compensation	12,567	2,475	5,457	2,475	13,085
024-041-00-40010	Unemployment Insurance	1,502	1,276	597	1,276	977
024-041-00-40011	Extra Help	113,418	161,870	66,458	161,870	143,870
024-041-00-40022	Longevity Pay	5,268	8,631	5,706	8,631	21,969
024-041-00-40050	Cell Phone Allowance	4,320	4,320	2,160	4,320	4,320
024-044						
024-044-00-40110	Office Supplies	167	500		500	500
024-044-00-40210	Operating Supplies		3,000		3,000	3,000
024-044-00-40260	Bond Premium		225		225	225
024-044-00-40300	Utilities	10,172	7,000	5,013	7,000	7,000
024-044-00-40310	Extermination Costs	185	100	370	100	100
024-044-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
024-044-00-40330	Telephone	506	2,200	248	2,200	2,200
024-044-00-40360	Post Office Box Rent	90	200	86	200	200
024-044-00-40480	Radio Maintenance		200		200	200
024-044-00-40510	Out of County Travel	3,092	4,000	1,715	4,000	4,000
024-044-00-40600	Capital Outlay					
024-044-00-40610	Capital Outlay > 5,000					1.000
024-044-00-40820	Consultant Fees	370	1,000		1,000	1,000
024-044-00-40890	Fuel Oil Taxes	3.275	3,000	878	3,000	3,000
024-044-00-40940	Transfer fo Fund 044	146,000				A14 174
	Total Expenses	737,985	600,083	300,841	600,083	649,159
	Ending Balance					
	Total	737,985	600,083	300,841	600,083	649,159

	INDIGENT HEALTH CARE FUND					
013-			0045	VTD D.	2040 5-4	2018
		2016	2017	YTD Rev.	2018 Est.	
		Actual	Adopted	6/30/2017	Revenues	Proposed
	RECEIPTS					
013-045-Taxes	& Licenses					10 4 407
013-045-00-30010	Current & Supplemental Taxes	506,904	510,442	494,615	494,187	494,187
013-045-00-30020	Delinquent Taxes	13,760	22,000	5,965	12,000	12,000
013-045-00-30021	Delinquent Rendition - SA			288	11000	44.000
013-045-00-30040	Penalty & Interest on Taxes	12,494	17,000	5,801	14,000	14,000
013-047-Intergo	overnmental Reimbursements					
013-047-00-31390	Indigent Care Payments	62,485	50,000	703	50,000	50,000
013-050-Miscel	laneous					
013-050-00-33380	Interest Earned	1,022	1,000	659	1,000	1,000
and a set of the set of the set of the set of the	Miscellaneous			1,091		
013-052-00-33940	Transfers From Other Funds		-	(e)		
	Total Receipts	596,665	600,442	509,122	571,187	571,187
	Beginning Balance	(109,116)	136,994			166,855
	Total Available Resources	487,549	737,436	509,122	571,187	738,042
	-	2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
013-027-Indige	nt Care - Direct Assistance					
013-027-00-40001	Salaries	83,163	100,202	41,994	100,202	100,202
013-027-00-40002	Social Security Contribution	6,329	8,033	3,238	8,033	8,261
013-027-00-40003	Retirement Contribution	13,099	18,816	6,247	18,816	18,876
013-027-00-40004	Hospitalization Insurance	36,359	44,054	18,179	44,054	41,494
013-027-00-40009	Worker's Compensation	389	534	150	534	385
013-027-00-40010	Unemployment Insurance	348	326	136	326	259
013-027-00-40022	Longevity Pay	1,044	1,800	1,176	1,800	4,782
013-027-00-40060	In County Travel	3,000	3,000	1,500	3,000	3,000
013-027-00-40110	Office Supplies	2,032	2,500	885	2,500	2,500
013-027-00-40290	Machine Maintenance		390		400	
013-027-00-40330	Telephone	2,257	3,000	1,405	3,000	3,000
013-027-00-40360	Postage	1,106	1,800	343	1,800	1,800
013-027-00-40410	Hospital Care	221,107	302,000	115,495	302,000	302,000
013-027-00-40430	Legal Ads		300	160	500	300
013-027-00-40490	Copy Machine Maintenance	489			500	500
013-027-00-40500	Computer Expense	29,108	35,000	14,554	35,000	35,000
013-027-00-40510	Out of County Travel	1,874	3,500		3,500	3,500
013-027-00-40560	Association Dues	200	200	200	200	200
013-027-00-40570	Prescription Drugs	50,729	125,483	22,296	125,483	125,483
013-027-00-40580	Lab & X-Ray	1,969	10,000	941	10,000	10,000
013-027-00-40670	Physician Fees	32,013	75,000	13,186	75,000	75,000
013-027-00-41520	Reimburseable InCounty Travel	933	1,500	253	1,500	1,500
	Total	487,549	737,437	242,338	738,148	738,042
	Ending Balance					
	Total	487.549	737,437	242,338	738,148	738,042

DEDT OF DA	OF THE WADDANTS		T			
	CE TIME WARRANTS					
047-		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Propose
	RECEIPTS	Actual	Adopted	0/00/2017	Ttovonuou	
	Interest Earned	2		1		1
047-050-00-33380		2		1		-
	Total Receipts	L				
	Beginning Balance	2		1		
	Total Available Resources					
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Propose
	EXPENDITIDES	Actual	Adopted	Ordonedin	Trequeered	1100000
	EXPENDITURES					
047-040-Debt S	ervice Time Warrants					1
	Transfer to Other Funds			-		-
	Total Expenditures					
	Ending Balance				-	
	Total					
in success of success of	A REPUBLICATION OF A REAL PRATICAL OF	0004				
second	ICE CERTIFICATES OF OBLIGATION SEI	RIES 2001				
050-			0047	YTD Rev.	2018 Est.	2018
		2016	2017			Propose
		Actual	Adopted	6/30/2017	Revenues	Proposed
	RECEIPTS			100.100		
050-045-00-30010	Current & Supplemental Taxes	198,332	180,878	186,199		
050-045-00-30020	Delinquent Taxes	7,345	4,250	2,927	-	-
050-045-00-30040	Penalty and Interest on Taxes	7,159	2,730	3,000		
050-050-00-33380	Interest Earned	558	550	389		-
050-052-00-33940	Transfer from Other Funds		-	400 544		
	Total Receipts	213,395	188,408	192,514		-
	Beginning Balance			100 011		
	Total Available Resources	213,395	188,408	192,514	-	1.7
			0047		2018	2018
		2016	2017	YTD Expeditures		and the second state of th
		Actual	Adopted	6/30/2017	Requested	Propose
	EXPENDITURES					
and the second second second second second second	nent Improvement Jail		100.000			12000
and all an in the second	Principal	175,000	175,000	0.004	and the second second	
050-018-00-40790			12,408	6,204	-	
050-018-00-40790 050-018-00-40800	Interest	20,808				
the party of the local data and	Interest Consultant Fees	20,808	1,000		-	-
050-018-00-40800	Interest Consultant Fees Additional Principle	803	1.000			
050-018-00-40800 050-018-00-40820	Interest Consultant Fees Additional Principle Total Expenditures			6,204		-
050-018-00-40800 050-018-00-40820	Interest Consultant Fees Additional Principle	803	1.000	6,204		-

10						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
	Later and the Defeate	665	665	683	683	683
010-047-00-34120	Intergovernmental Reimb	17	16	9	20	20
010-050-00-33380	Interest Revenue	682	681	692	703	703
	Total Receipts	002	3,339	0.51	100	3,317
	Beginning Balance	C03		692	703	4,020
	Total Available Resources	682	4,020	052	105	4,020
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
			1000		4 000	4.000
010-012-00-40440	Training		4,020		4,020	4,020
	Total Expenditures	-	4.020	-	4,020	4,020
	Ending Balance		110.00			
	Total	-	4,020		4,020	4,020
Prisoner Reimt			4,020		.,	
11		2016	2017	YTD Rev.	2018 Est.	2018
11		Actual	Adopted	6/30/2017	Revenues	Proposed
011-047-00-34490	Prisoner Room & Board	542.930	222,752	121,120	220.868	220,868
011-050-00-33380	Interest Earned	1,759	1,216	994	1,500	1,500
011-050-00-33360	Total Receipts	544.689	223,968	122,114	222,368	222,368
	Beginning Balance					
	Total Available Resources	544,689	223,968	122,114	222,368	222,368
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
011-018	Law Enforcement Bldg					
011-018-00-40002	Social Security	2,309	5,355		5,355	5,355
011-018-00-40003	Retirement	5,628	10,752		10,752	10,488
011-018-00-40009	Worker's Compensation	716	1,749		1,749	1,478
011-018-00-40010	Unemployment	127	217		217	168
011-018-00-40011	Extra help		10,000		10,000	10,000
011-018-00-40015	Overtime for Jailers	31,506	60,000		60,000	60,000
011-018-00-40120	Contribution to Expense	0.0.000				19,511
011-018-00-40600	Capital Outlay	35,000				19,51
011-021	Sheriff's Office		01.100	40.004	04 400	20.200
011-021-00-40001	Salaries	14,294	31,189	10,904	31,189	23,392
011-021-00-40002	Social Security	6,828	12,485	824	12,485	6,518 14,894
011-021-00-40003	Retirement	16,471	27,455	1,944	27,455	
011-021-00-40004	Hospitalization	1,337	4.077	1,337	4.077	6,747
011-021-00-40009	Worker's Compensation	2,049	4,077	209	4,077	1,799
011-021-00-40010	Unemployment	375	506	33	506	204
011-021-00-40011	Extra Help	70 707	00.000		00.000	80.000
011-021-00-40015	Overtime-Sheriff's Office	76,767	60,000		60,000	60,000
011-021-00-40016	Holiday Pay		183		183	1,533
011-021-00-40022	Longevity Pay					
011-021-00-40380	Vendor Repairs		-			
011-021-00-40420	Contribution to Expense	00.010		00.000	-	н
011-021-00-40600	Capital Outlay	68,240		93,669		
	Contingency				(10)	
011-021-00-40950	Transfer to Fund 221	14,906				
011-021-00-40950 011-053-00-41910						
the building is shown in the state of the building of the second s	CAD Software				000 000	
011-053-00-41910	Total Expenditures	276,552	223,968	108,921	223,968	
011-053-00-41910		276,552	223,968 223,968	108,921	223,968	222,36

KIRBYVILLE A 016		2016	2017	YTD Rev.	2018 Est.	2018
010		Actual	Adopted	6/30/2017	Revenues	Proposed
016-047	Ramps Grant	Actual	Adopted	UIGUIZUTI	Revenues	Toposed
	State Grant		-	(112)		
016-047-00-31120	Ramp	112		(114)		
016-047-00-31130	Miscellaneous	112	1990 1			
016-050		113	150	78	156	156
016-050-00-33380	Interest Earned	593	518	152	304	304
016-050-00-33490	Fuel Flowage Fees	593	010	152	304	
016-050-00-33500	Miscellaneous	4.554	1	*		
018-050-00-33510	Hangar Rentals	1,551	32,000	32.000	32,000	32,000
016-052-00-33940	Transfers From General Fund	32,000			the second se	
	Total Receipts	34,370	32,668	32,117	32,460	32,460
	Beginning Balance		489			687
	Total Available Resources	34,370	33,157	32,117	32,460	33,147
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
016-035-	Airport					
016-035-00-40001	Salaries	1,987	13,925	3,642	13,925	13,925
016-035-00-40002	Social Security	149	1,065	279	1,065	1,065
016-035-00-40003	Retirement	202				and the same second second
016-035-00-40009	Worker's Compensation	44	934	113	934	934
016-035-00-40010	Unemployment	4	43	11	43	33
016-035-00-40190	Repair Parts		800		800	800
016-035-00-40210	Operating Supplies	709	800	614	800	800
016-035-00-40290	Machine Maintenance		1,300		1,300	1,300
016-035-00-40300	Utilities	3,330	5,000	1,418	5,000	5,000
016-035-00-40320	Insurance Premiums	1,275	3,000		3,000	3,000
016-035-00-40330	Telephone		1,000		1,000	1,000
016-035-00-40380	Vendor Repairs	416	500		500	500
016-035-00-40440	Training		100		100	100
016-035-00-40590	Contract Labor	300	4,690	L	4,690	4,690
016-035-00-40600	Capital Outlay	8,080			1.5	
	Total Expenditures	16,496	33,158	6,077	33,157	33,147
	Ending Balance					
	Total	16.496	33,158	6,077	33.157	33,147

	FIELD AIRPORT	0040	0047	VTD Davi	2018 Est.	2018
017		2016	2017	YTD Rev.		
		Actual	Adopted	6/30/2017	Revenues	Proposed
	RECEIPTS					
017-047-Interg	overnmental					
017-047-00-31130	Ramp Grant	14,863	-	-		
017-050-Miscel	laneous					
017-050-00-33380	Interest Earned	58	50	17	50	50
017-050-00-33490	Fuel Flowage Fees	8,968	6,605	3,201	6,605	6,605
017-050-00-33500	Miscellaneous	-				-
017-050-00-33510	Hangar Rentals	6,655	5,000		5,270	5,270
017-050-00-33770	Hay Lease Rental	100	100	100	100	100
017-052-00-33940	Transfers In from General Fund	32,000	32,000	32,000	32,000	32,000
	Total Receipts	62,644	43,755	35,318	44,025	44,025
	Beginning Balance					
	Total Available Resources	62,644	43,755	35,318	44,025	44,025
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
017-035-	Airport					
017-035-00-40001	Salaries	19,510	9,500	5,280	9,500	9,500
could a second to show the second state	Social Security	1,493	727	404	727	727
017-035-00-40002	Worker's Compensation	758	49	164	49	325
017-035-00-40010	Unemployment	82	29	16	29	23
017-036	Offernployment					
017-036-00-40130	Yard Maintenance Supplies	145		320		
017-036-00-40190	Repair Parts	302	750	325	750	750
017-036-00-40210	Operating Supplies	1,615	2,500	708	2,500	2,500
017-036-00-40290	Maintenance Agreement		2,500		2,500	2,500
017-036-00-40300	Utilities	11,469	10,000	5,095	10,000	10,000
017-036-00-40320	Insurance Premiums	1.275	2,000		2,000	2,000
017-036-00-40330	Telephone	1,269	2,000	627	2,000	2,000
017-036-00-40380	Vendor Repairs	9,276	5,000	435	5,000	5,000
017-036-00-40590	Contract labor	13,105	5,000	9,200	5,000	5,000
017-036-00-40600	Capital Outlay	11,616				
017-036-00-40610	Capital Outlay <\$5000					
017-036-00-40650	Cable Costs		1,000		1,000	1,000
017-036-00-40830	Weather Service	6,431	1,200		1,200	1,200
017-036-00-40880	Sanitation	1,811	1,500	768	1,500	1,500
	Total Expenditures	80,154	43,755	23,342	43,755	44,025
	Ending Balance	(17,510)				0
	Total	62.644	43,755	23,342	43,755	44,025

DOW ODTIO	NAL REGISTRATION					
	NAL REGISTRATION					
018	a la construction de la construc	2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017		Proposed
040	PEOEIDTO	Actual	Adopted	0/30/2017	Revenues	Floposed
018-	RECEIPTS	354.390	374.500	178,450	379.000	379,000
018-045-00-30110	Optional Registration Fees	16,322	574,500	170,400	375,000	578,000
018-047-00-34120	Intergovernmental Reimbursements	582	500	380	1,000	1,000
018-050-00-33380	Total Receipts	371,294	375,000	178.830	380,000	380,000
	Beginning Balance	07 1140-1	010,000			
	Total Available Resources	371,294	375,000	178.830	380,000	380,000
		GT IJAUT	010,000			
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
049 027 Dow C	ptional Registration	Actual	Adopted	010012011	Requestou	TTOPOODU
	Capital Outlay		-	-	-	
018-037-00-40600 018-053-Transf						
018-053-00-40911	Transfers to Special R&B 1-4	240,400	205,000		150,000	150,000
018-053-00-40911	Transfers to General R&B Funds	172,700	170,000		230,000	230,000
018-053-00-40940	Total Expenditures	413,100	375,000		380,000	380,000
	Ending Balance		010,000			
V	Total	413,100	375,000		380.000	380,000
	Total	410,100	010,000			
JUSTICE COL	JRT TECHNOLOGY FEE					
019-						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
	RECEIPTS					
019-048-00-32310	JP1 Fees of Office	2,087	1,500	1,321	1,500	1,500
019-048-00-32320	JP2 Fees of Office	3,456	3,000	1,592	3,000	3,000
019-048-00-32330	JP3 Fees of Office	4,162	3,500	2,412	3,500	3,500
019-048-00-32340	JP4 Fees of Office	1,896	1,250	1,647	2,250	2,250
019-048-00-32350	JP5 Fees of Office	2,879	2,000	711	1,000	1,000
019-048-00-32360	JP6 Fees of Office	5,123	4,300	1,822	4,300	4,300
019-048-00-33380	Interest Earned	264	300	129	300	300
	Miscellaneous					-
		40.007	de oro	9.634	40.000	42 020
<u> </u>	Total Receipts	19,867	15,850	9,034	15,850	15,850
	Beginning Balance Total Available Resources	19,867	15,850	9,634	15,850	15,850
- //		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
019-005						
019-005-00-40290	Machine Maintenance	580	91		-	
019-005-00-40330	Telephone	8,827	6,700	2,982	6,700	6,700
019-005-00-40380	Vendor Repairs	1,572	2,000	90	2,000	2,000
019-005-00-40420	Contribution to Expense		e			
019-005-00-40440	Training Expense	1.000	-	74.4	-	4 400
019-005-00-40490	Copy Machine Maintenance	1,802	1,428	714	1,428	1,428
019-005-00-40500	Computer Expense	59		187		
019-005-00-40590	Contract Labor					
019-005-00-40600	Capital Outlay	10.000		000		
019-005-00-40610	Capital Outlay < 5,000	10,869	E 700	693	=	E 700
019-005-00-41290	Software Maintenance	1,171	5,722	668	5,722	5,722
	Total Expenditures	24,881	15,850	5,333	15,850	15,850
	Ending Balance Total	24,881	15,850	5,333	15,850	15,850

CO PECOPOS	MANAGEMENT					
	MANAGEMENT					
027-		2016	2017	YTD Rev.	2018 Est.	2018
				6/30/2017		
		Actual	Adopted	0/30/2017	Revenues	Proposed
	RECEIPTS		1.000	0.107	1 0 0 0	4.000
027-048-00-32240	Preservation Fees	4,779	4,000	2,487	4,000	4,000
027-048-00-32250	Preservation Fees	7,057	4,000	2,767	4,000	4,000
027-050-00-33380	Interest Earned	482	450	245	450	450
027-052-00-33940	Transfers from Other Funds			-	0.100	-
	Total Receipts	12,318	8,450	5,499	8,450	8,450
	Beginning Balance					(#S)
	Total Available Resources	12,318	8,450	5,499	8,450	8,450
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
	EXPENDITURES					
027 -County R	ecords Management-Non-Departmental					
027-002-00-40500	Computer Expense		5,000		5,000	5,000
027-002-00-40610	Capital Outlay > 5,000		1,000		5,000	1,000
027-005-00-40500	Computer Expense		2,450		2,450	2,450
027-005-00-40590	Contract Labor	1,470		735		-
027-010-00-40600	Contract Labor		-		-	383
and the second se	Total Expenditures	1,470	8,450	735	12,450	8,450
	Ending Balance					
	Total	1,470	8,450	735	12,450	8,450
COURTHOUSE	SECURITY FUND					
028-						
010		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
	RECEIPTS	Accuai	Auopica	010012011	T(overtage	TTOPOOUG
		22,368	20,306	10,951	25,900	25,900
028-048-00-32240	County Clerk Fees	4,071	3,787	1,648	3,900	3,900
028-048-00-32250	District Clerk Fees	33	100	1,048	3,300	39
028-050-00-33380	Transfers from General Fund	76,000	76,000	76,000	135,500	135,500
028-052-00-33940		102,471	100,193	88,613	165,339	165,339
	Total Receipts	104,471	100,195	00,013	100,000	103,333
	Beginning Balance	400.474	400.400	00.043	402 220	
	Total Available Resources	102,471	100,193	88,613	165,339	165,339
		0010	0045		0040	0040
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
028-021-Courth	iouse Security Fee					
028-021-00-40001	Salaries	36,124	37,257	18,070	37,257	76,915
028-021-00-40002	Social Security Contribution	5,329	5,398	2,810	5,398	8,587
028-021-00-40003	Retirement Contribution	11,850	7,269	5,650	7,269	14,378
028-021-00-40004	Hospitalization Insurance	16,150	16,181	8,067	16,181	27,480
028-021-00-40009	Worker's Compensation	1,555	1,763	734	1,763	2,370
028-021-00-40010	Unemployment Insurance	184	219	86	219	269
028-021-00-40011	Extra Help	32,629	30,000	17,753	30,000	30,000
028-021-00-40022	Longevity Pay	846	1,386	912	1,386	3,900
028-021-00-40050	Cell Phone Allowance	720	720	360	720	1,440
028-021-00-40380	Vendor Repairs	2,215	-	565		
028-021-00-40440	Training Expense	297	π.	139	5	
028-021-00-40600	Capital Outlay			49,818		
028-021-00-40610	Capital Outlay <\$5000	1,990		4,018		
028-021-00-40950	Contingency					
	Total Expenditures	109,887	100,193	108,982	100,193	165,339
	Ending Balance	(7,416)				
	Total	102,471	100,193	108,982	100,193	165,339

	NTAL STATE AID					
029-		2046	2017	YTD Rev.	2018 Est	2018
		2016		6/30/2017		Proposed
		Actual	Adopted	0/30/2017	Revenues	Froposed
	RECEIPTS	07.500	07.500	18.333	26,581	26,581
029-047-00-31220	State Support for DA Office	27,500	27,500	18,333	20,001	
029-050-00-33380	Interest Earned	2	-	18,338	26,581	26,581
	Total Receipts	27,502	27,500	10,000	20,301	20,50
	Beginning Balance		(800)	40.000	20 504	26,581
	Total Available Resources	27,502	26,700	18,338	26,581	20,50
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
000 040 04 011	DDI EMENTAL OTATE AD	Actual	Auchten	010012011	requored	. repoold
the set of the second sec	PPLEMENTAL STATE AID	19,747	21,118	10,412	21,118	21,118
029-012-00-40001	Salaries Social Security Contribution	1,479	1,616	780	1,616	1,616
029-012-00-40002	Retirement Contribution	3.626	3,784	1,865	3,784	3,691
029-012-00-40003	Hospitalization Insurance	5,020	38	57	38	38
029-012-00-40004	Worker's Compensation	162	78	30	78	67
029-012-00-40009 029-012-00-40010	Unemployment Insurance	81	65	32	65	51
029-012-00-40010	Total Expenditures	25.096	26,700	13,175	26,699	26,581
	Ending Balance					
	Total	25,096	26,700	13,175	26.699	26,581
	TOUL					
LATERAL R	OAD REFUND PRECINCT NO. 1					
041-						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
	RECEIPTS					
041-047-00-32120	State Gas Tax Refund	9,904	10,085	2	10,085	10,085
041-050-00-33380	Interest Earned	53	15	31	15	15
	1					
	Total Receipts	9,957	10,100	31	10,100	10,100
	Beginning Balance					170
	Total Available Resources	9,957	10,100	31	10,100	10,100
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
041-081-Latera	Road Precinct 1					
041-081-00-40240	R&B Maintenance Materials	3,597	10,100	5,645	10,100	10,100
	Total Expenditures	3,597	10,100	5,645	10,100	10,100
	Ending Balance					
	Total	3,597	10,100	5,645	10,100	10,100

LATEDAL D	DAD REFUND PRECINCT NO. 2					
042-	JAD REFUND PREGINCT NO. 2					
042-		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
	RECEIPTS	Avida	Maopica	0/00/2017	1/0461003	Tropoord
042-047-00-32120	State Gas Tax Refund	9,904	10,000	-	10,085	10,085
042-050-00-33380	Interest Earned	155	100	41	15	11
042-050-00-33450	Sales of Assets					
042-052-00-33940	Transfer from Fund 032					
041-002-00-00040	Total Receipts	10,059	10,100	41	10,100	10,100
	Beginning Balance				1	-
	Total Available Resources	10.059	10,100	41	10,100	10,100
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
	EXPENDITURES					
042-082-Latera	Road Precinct 2					
042-082-00-40600	Capital Outlay		10,100		10,100	10,100
042-082-00-40610	Capital Outlay <\$5000					
	Total Expenditures	· •	10,100		10,100	10,100
	Ending Balance	10,059				
	Total	10,059	10,100		10,100	10,100
LATERAL RO	DAD REFUND PRECINCT NO. 3					
043-						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
	RECEIPTS					
043-047-00-32120	State Gas Tax Refund	9,904	10,000	-	10,085	10,085
043-050-00-33380	Interest Earned	100	100	58	15	15
	Total Receipts	10,003	10,100	58	10,100	10,100
	Beginning Balance					-
	Total Available Resources	10,003	10,100	58	10,100	10,100
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
043-083-Latera	Road Precinct 3					
043-083-00-40240	R&B Maintenance Materials		10,100		10,100	10,100
	Total Expenditures	-	10,100	-	10,100	10,100
	Ending Balance					
	Total	-	10,100	-	10,100	10,100
LATERAL RO	DAD REFUND PRECINCT NO. 4					
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
044-	RECEIPTS					
044-047-00-32120	State Gas Tax Refund	9,904	10,000	-	10,085	10,000
044-050-00-33380	Interest Earned	21	100	57	15	100
044-052-00-33940	Transfer from Other Funds	146,000				
	Total Receipts	155,925	10,100	57	10,100	10,100
	Beginning Balance					-
	Total Available Resources	155,925	10,100	57	10,100	10,100
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
044-084-Lateral	Road Precinct 4					
044-084-00-40600	Capital Outlay		10,100		10,100	10,100
	Total Expenditures		10,100	14 C	10,100	10,100
	Ending Balance					
	Total		10,100		10,100	10,100
		(311.1111.1		111.11257.1	

CDA FORFEITU	REACCOUNT		0045	VCD D	0040 5-4	2018
		2016	2017	YTD Rev.	2018 Est.	
		Actual	Adopted	6/30/2017	Revenues	Proposed
054-	RECEIPTS				0.000	0.000
054-050-00-40340	DA's Share of Forfeited Assets		2,000	-	2,000	2,000
054-050-00-33380	Interest Earned	20	20	10	20	20
	Total Receipts	20	2,020	10	2,020	2,020
	Beginning Balance		7,980			7,980
	Total Available Resources	20	10,000	10	2,020	10,000
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
054-012						
054-012-00-40001	Salaries					123
054-012-00-40002	Social Security					(=)
054-012-00-40003	Retirement					
054-012-00-40009	W/C					
054-012-00-40010	Unemployment					373
054-012-00-40420	Contribution to Expense		10,000		10,000	10,000
054-012-00-40610	Capital Outlay <\$5,000					
	Total Expenditures		10,000	-	10,000	10,000
	Ending Balance					
	Total	-	10,000	-	10,000	10,000
DARE Program						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
057-	RECEIPTS					
057-050-00-33311	Donations					
057-050-00-33380	Interest Earned				-	-
057-052-00-33940	Transfer from General Fund				25,000	25,000
	Total Receipts				25.000	25,000
	Beginning Balance					
	Total Available Resources	-	-	-	25,000	25,000
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
057-DARE Prog	ram					
057-021-00-40180	Gas and Oil/Auto Maintenance					15,000
057-021-00-40440	Training Expense					
057-021-00-40510	Out of County Travel					
057-021-00-40600	Capital Outlay					10,000
						AP AAA
	Total Expenditures		-	*	-	25,000
	Ending Balance					170
	Total	2.5		-		25,000

SHERIFF'S FO	RFEITURE					
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
058-	RECEIPTS					
058-047-00-33500	Sheriff Share of Forfeited Assets		-	14		-
058-050-00-33380	Interest Earned	30	-	14		-
058-050-00-33500	Misc-Miscellaneous			-	-	
058-050-00-33540	Misc-Restitution Other		-			-
058-052-00-33940	Transfers from other funds	3.592				
	Total Receipts	3,621	-	14	-	-
	Beginning Balance		15,000		15,000	15,000
	Total Available Resources	3,621	15,000	14	15.000	15,000
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
058-Sheriff's F	orfaitura	Autual	Adopted	010012011	noquestou	Tiopoocu
a sub-	Repair Parts	275				· · · · · · · · · · · · · · · · · · ·
058-021-00-40190	Contract Labor	125				
058-021-00-40590	Transfer to other funds	120				
058-053-00-40930	Contribution to Expense	4.000	15.000		15,000	15,000
058-058-00-40420	Capital Outlay	4,000	10,000	Sector and the sector of the s	10,000	10,000
058-058-00-40600	Capital Outlay <\$5,000					
058-058-00-40610	Total Expenditures	4,400	15,000		15,000	15,000
h		4,400	15,000		10,000	15,000
	Ending Balance	4.400	45.000		45.000	45.000
	Total	4,400	15,000		15,000	15,000
DDESEDVATIC	N FEESCOUNTY CLERK					
FRESERVATIC	NTELS-GOONTI GLENK	2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
0.50	RECEIPTS	Actual	Adopted	0/30/2011	Revenues	TTOPOBOU
059-		00.750	0.014	00 500	59.000	E0 000
059-048-00-32240	County Preservation Fees	60,752	60,614	29,569	58,000	58,000
059-050-00-33380	Interest Earned	40	25	25	25	25
	Total Receipts	60,792	60,639	29,594	58,025	58,025
	Beginning Balance					7,385
	Total Available Resources	60,792	60,639	29,594	58,025	65,410
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
059-002-Preser	vation Fees-Co. Clerk					
059-002-00-40001	Salaries	30,194	31,100	15,531	31,100	31,100
059-002-00-40002	Social Security	2,218	2,449	1,152	2.449	2,585
059-002-00-40003	Retirement Contribution	5,543	5,737	2,780	5,737	5,907
059-002-00-40004	Hospitalization Ins	19,454	20,178	10,291	20,178	22,920
059-002-00-40009	Worker's Compensation	134	163	50	163	121
059-002-00-40010	Unemployment Insurance	122	99	47	99	81
059-002-00-40022	Longevity	124	914		914	2,696
059-002-00-40600	Clerks - Capital Outlay		V1:1		017	2,000
059-002-00-40610	Clerks - Capital Outlay <\$5,000					
000-002-00-40010	Total Expenditures	57,665	60,639	29,850	60,640	65,410
	Ending Balance	01,000	441444	203000	501010	00,410
		57.665	60.639	29,850	60,640	65,410
	Total	01,000	00,039	¥3,000	00,040	00,410

JASPER COUN	ITY TOBACCO FUNDS	2046	2047	YTD Rev.	2018 Est.	2018
		2016	2017	6/30/2017		Proposed
		Actual	Adopted	0/30/2017	Røvenues	Proposed
062-		10 507	10.710	15.040	40.000	16 620
062-047-00-32210	Reimbursement from State	16,597	16,710	15,912	16,630	16,630
062-050-00-33380	Interest Earnings	193	70	111	150	150
	Total Receipts	16,790	16,780	16,023	16,780	16,780
	Beginning Balance					
	Total Available	16,790	16,780	16,023	16,780	16,780
		2016	2017	YTD Expeditures	2018	2018
	JNTY TOBACCO FUNDS	Actual	Adopted	6/30/2017	Requested	Proposed
the second se		Autual	Adopted		Indianan	
062-005	Expenditures		16,780		16,780	16,780
062-005-00-40950	Contingency Contingency		10,700		10,100	101100
062-053-00-40950	Total Expenditures		16,780		16,780	16,780
			10,100			
	Ending Balance		16,780		16,780	16,780
	Total		10,700		10,700	10,700
070-CDA CHEC	CK COLLECTIONS & PROCESSING					
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
	RECEIPTS					
070-048-00-32260	Check Collection Fees	1,107	1,000	185		-
070-050-00-33380	Interest Earned					
	Total Receipts	1,107	1,000	185	-	
	Beginning Balance		2,094			
	Total Available Resources	1,107	3,094	185	-	-
		2046	2017		2018	2018
		2016		YTD Expeditures		and the second sec
		Actual	Adopted	6/30/2017	Requested	Proposed
070-012-CDA C	Check Collections			1.000	0.450	
070-012-00-40001	Salaries	4,787	2,453	1,226	2,453	
070-012-00-40002	Social Security	358	188	91	188	
070-012-00-40003	Retirement Contribution	879	440	219	440	
070-012-00-40004	Hospitalization Ins		5		5	
070-012-00-40009	Worker's Compensation	3	1	1	1	ж.
070-012-00-40010	Unemployment Insurance	20	8	4	8	
	Total Expenditures	6,046	3,094	1,542	3,095	-
	Ending Balance					
	Total	6,046	3,094	1,542	3,095	(#):
LAW LIBRARY	FUNDS				3	
071-						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
	RECEIPTS					
071-048-00-32240	County Court Fees	5,325	5,000	2,850	5,000	5,000
071-048-00-32250	District Court Fees	18,866	16,000	7,368	14,000	14,000
071-050-00-33380	Interest Earned	659	1,000	322	600	600
011-030-00-00000	Total Receipts	24,850	22,000	10,539	19,600	19,600
	Beginning Balance		32,344			28,667
	Total	24,850	54,344	10.539	19.600	48,267
	10001	21,000				
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
074 022 Low L	ibrop/	Avtual	7100000	we we set all with a		
071-033-Law L			20.892	10,446	20,892	20.892
071-033-00-40001	Social Security		1,598	799	1,598	1,598
071-033-00-40002			9,683	1,008	9,683	3,652
071-033-00-40003	Retirement Contribution		106	898	106	75
071-033-00-40009	Worker's Compensation		65	32	65	50
071-033-00-40010	Unemployment Insurance	480	CO	32	00	
071-033-00-40610	Capital Outlay >\$5000		00.000	5,006	22,000	22,000
071-033-00-40710	Law Books	11,800	22,000			48,267
	Total Expenditures	12,280	54,344	18,189	54,344	40,207
	Ending Balance					10.000
	Total	12,280	54,344	18,189	54,344	48,267

ALTERNATE D	ISPUTE RESOLUTION					
083-						
000-		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
083-048-00-32240	Fees Collected	3,060	2,990	1,710	2,500	2,500
083-048-00-32250	Fees Collected	8,061	7,000	3,139	6,000	6,000
083-050-00-33380	Interest Revenue	10	10	9	25	25
	Total Receipts	11,131	10,000	4,858	8,525	8,525
	Beginning Balance		-			-
	Total Available Resources	11,131	10,000	4,858	8,525	8,525
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
083-009						
083-009-00-40420	Contribution to Expense	16,486	10,000		10,000	8,525
	Total Expenditures	16,486	10,000	*	10,000	8,525
	Ending Balance				10.000	
	Total	16,486	10,000	2	10,000	8,525
	AL COURT-INITIATED GUARDIANSHIP					
084-					······································	
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
004 047 Supple	emental Court-Initiated Guardianship	Actual	Auopteu	0/00/2011	Revenues	rioposed
084-048-00-32240	Fees Collected	3,120	2,458	1,120	2,458	2,458
	Interest Earned	62	42	32	42	42
084-050-00-33380	Total Receipts	3,182	2,500	1,152	2,500	2,500
	Beginning Balance	0,102	2,000	1,102		
	Total Available Resources	3,182	2,500	1,152	2,500	2,500
	Total Available Resources	5,102	2,500	1,104	2,500	2,000
	-	2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
084-008	a contraction of the second					
084-008-00-41680	Court Appointed Atty-Other	350	2,500	350	2,500	2,500
004-000-00-41000	Total Expenditures	350	2,500	350	2,500	2,500
	Ending Balance					
	Total	350	2,500	350	2,500	2,500
DISTRICT COL	JRT JURY FUND					
092-						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
092-052-Distric	t Court Jury					
092-047-00-35220	Jury Reimbursement	9,894	6,000	1,530	3,000	3,000
092-050-00-33380	Interest Revenue	96	102	35	80	80
	Total Receipts	9,990	6,102	1,565	3,080	3,080
	Beginning Balance		9,898			12,920
	Total Available Resources	9,990	16,000	1,565	3,080	16,000
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
092-009-						
092-009-00-40620	Grand Jurors	7,110	6,000	2,200	6,000	6,000
092-009-00-40630	Petit Jurors	10,928	10,000	6,800	10,000	10,000
	Total Expenditures	18,038	16,000	9,000	16,000	16,000
	Ending Balance					
	Total	18,038	16,000	9,000	16,000	16,000

FAMILY PROT	ECTION FEE	1				
106-						
100-		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
106-047						
106-048-00-34410	Fees Collected	2.685	2,670	945	1,800	1,800
106-048-00-34410	Interest Revenue	104	82	53	100	100
100-000-00-0000	Transfer From Other Funds					
	Total Receipts	2,789	2,752	998	1,900	1,900
	Beginning Balance					
	Total Available Resources	2,789	2,752	998	1,900	1,900
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
106-009						
106-009-00-41680	Court Appointed Atty-Other		2,752		2,752	1,900
108-005-00-41080	Total Expenditures		2,752	-		1,900
12022	Ending Balance				_	
	Total	-	2,752			1,900
	Total					.,
PRETRIAL INT	ERVENTION PROGRAM					
107-						
107-		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
107-048		7100041	raopted			
107-047-00-31410	DA Pretrial Collections	22,911	3,920	7,500	6,981	6,981
107-050-00-33380	Interest Earned	255	0,010	143		
107-050-00-55580	Transfer From Other Funds				~	
	Total Receipts	23,167	3,920	7,643	6,981	6,981
	Beginning Balance		-1			
	Total Available Resources	23,167	3,920	7,643	6,981	6,981
	Total Available Roooditooo					
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
107-012						
107-012-00-40001	Salaries		3,111	1,498		5,564
107-012-00-40001	Social Security Contribution		238	112		426
107-012-00-40002	Retirement Contribution		558	268		973
107-012-00-40004	Hospitalization Insurance		-	23		-
107-012-00-40009	Worker's Compensation		4	2		5
107-012-00-40010	Unemployment Insurance		10	5		13
101-012-00-40010	Total Expenditures		3,920	1,907		6,981
	Ending Balance					(0
	Total		3,920	1,907		6,981
2	I W that			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		

TAX AUGLOOM	IENT AND COLLECTIONS SERVICES FUND	2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
115-047	RECEIPTS					
115-047-00-37010	JASPER ISD CONTRIBUTION	31,463	31,000	-	31,000	31,000
115-047-00-37020	KIRBYVILLE CISD CONTRIBUTION	13,163	12,700	-	12,700	12,700
115-047-00-37030	BUNA ISD	15,463	15,000		15,000	15,000
115-047-00-37040	BROOKELAND ISD CONTRIBUTION	6,963	6,500	5	6,500	6,500
115-047-00-37050	EVADALE ISD CONTRIBUTION	4,343	3,880	Ш.	3,880	3,880
115-047-00-37060	CITY OF JASPER CONTRIBUTION		5,700	6,163	5,700	5,700
115-047-00-37070	CITY OF KIRBYVILLE CONTRIBUTION		2,300	2,763	2,300	2,300
115-047-00-37080	RAYBURN COUNTRY MUD CONTRIBUTION		17,000	17,463	17,000	17,000
115-047-00-37090	EWC ID#1 CONTRIBUTION	920	1,263	920	1,263	1,263
115-047-00-37110	Jasper Co ESD #1	1,000	1,000	1,000	1,000	1,000
115-047-00-37120	Jasper Co ESD #2	1,000	1,000	1,000	1,000	1,000
115-047-00-37130	Jasper Co ESD #3	500	500	500	500	500
115-047-00-37140	Jasper Co ESD #4	2,500	2,200	2,500	2,200	2,200
115-050-00-33500	MiscTax Certificates	8,337	9,000	3,327	9,000	9,000
115-050-00-33380	Interest Earned	154	181	73	150	150
115-052-00-33940	Transfers from General Fund	10,000	10,000	10,000	12,000	12,000
110 002 00 000 10	Total Receipts	95,806	119,224	45,709	121,193	121,193
	Beginning Balance		22,054			27,555
	Total Available Resources	95,806	141,278	45,709	121,193	148,748
		0040	0047		2018	2018
		2016 Actual	2017 Adopted	YTD Expeditures 6/30/2017	Requested	Proposed
115-015		Actual	Huopusu	010011011	Troquoutou	
and the second se	Salaries	67,457	69,561	33,336	69,561	69,561
115-015-00-40001	Social Security	4,850	5,400	2,418	5,400	5,549
115-015-00-40002	Retirement Contribution	12,479	12,649	6,079	12,649	12,679
115-015-00-40003	Hospitalization Ins	40,203	40,355	20,178	40,355	45,840
115-015-00-40004	Worker's Compensation	303	359	115	359	259
115-015-00-40009	Unemployment Insurance	267	219	102	219	174
115-015-00-40010	Longevity	510	1,026	660	1,026	2,976
115-015-00-40022	Office Supplies	010	1,000		1,000	1,000
115-015-00-40110	Bond Premium	99	4,500	4,167	4,500	4,500
115-015-00-40260	Training Expenses	310	300	225	300	300
115-015-00-40440		2,942	1,500	612	1,500	1,500
115-015-00-40510	Out of County Travel Association Dues	80	110	55	110	110
115-015-00-40560	Software/Machine Maintenance	00	1,800	00	1,800	1,800
115-015-00-41290		37	2,500		2,500	2,500
115-015-00-41520	Reimbursable in County Travel	129,537	141,279	67,948	141,279	148,748
	Total Expenditures	123,001	191,473	01,340	171,413	140,140
	Ending Balance	400 507	444.070	67,948	141,279	148,748
	Total	129,537	141,279	07,940	141,613	140,740

COUNTY & DIS	TRICT COURT TECHNOLOGY FUND					-11 - 12
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
119-					0.10	0.10
119-048-00-32240	Fees Collected	643	621	332	640	640
119-048-00-32250	Fees Collected	428	350	165	330	330
119-050-00-33380	Interest Revenue	16	12	9	13	13
	Total Receipts	1,087	983	506	983	983
	Beginning Balance					-
	Total Available Resources	1,087	983	506	983	983
					0040	2018
		2016	2017	YTD Expeditures	2018	Proposed
		Actual	Adopted	6/30/2017	Requested	Proposed
119-010			000		002	983
119-010-00-40610	Capital Outlay < \$5,000		983		983 983	903
	Total Expenditures	-	983		202	303
	Ending Balance				983	983
	Total		983		900	903
SHERIFF'S DEI	PARTMENT LEOSE TRAINING FUND	0010	0047	VTD D-V	2049 5-4	2018
		2016	2017	YTD Rev.	2018 Est.	Proposed
121		Actual	Adopted	6/30/2017	Revenues	5,866
121-047-00-34210	SO Education	2,933	5,866	2,979	5,866	0,000
121-050-00-33380	Interest Revenue	20	6.000	13	5,866	5,866
	Total Receipts	2,953	5,866	2,992	5,000	5,000
	Beginning Balance	0.0=0	5 000	0.000	E 966	5,866
	Total Available Resources	2,953	5,866	2,992	5,866 2018	2018
		2016	2017	YTD Expeditures		
		Actual	Adopted	6/30/2017	Requested	Proposed
121-021			0.000		2.000	2,000
121-021-00-40440	Training	1,065	2,000		2,000 3,866	3,866
121-021-00-40510	Out of County Travel	-	3,866	200	5,866	5,866
	Total Expenditures	1,065	5,866		5,000	5,000
	Ending Balance	4.000	5 000		5.866	5,866
	Total	1,065	5,866		5,000	5,000
SPECIAL PRE	SERVATION FEES DISTRICT CLERK		0047	VTD Day	2018 Est.	2018
		2016	2017	YTD Rev.		Proposed
		Actual	Adopted	6/30/2017	Revenues	Froposed
127-048						
127-048-00-32240	District Clerk Fees	1004	-	4 000	3,382	3,382
127-048-00-32250	DC Special Preservation	4,861	3,384	1,929 24	3,302	10
127-050-00-33380	Interest Revenue	39	10 3,394	1,952	3,392	3,392
	Total Receipts	4,900	3,394	1,552	0,002	(0)
	Beginning Balance	1000	2 204	1,952	3,392	3,392
	Total Available Resources	4,900	3,394	1,902	0,004	0,002
		2046	2017	VTD Even a diagona a	2018	2018
		2016	Adopted	YTD Expeditures 6/30/2017	Requested	Proposed
105.010		Actual	Adohted	0/00/2017	Ireducator	(Toboood
127-010	Qualization .		3,136		3,136	3,136
127-010-00-40001	Salaries Social Security		240		240	240
127-010-00-40002			8		8	8
127-010-00-40009	Unemployment		10		10	8
127-010-00-40010	Preservation		10			
127-010-00-46390	Capital Outlay <\$5000		200			
127-053-00-40940	Transfer to Other Funds		12			-
127-055-00-40540	Total Expenditures		3,394	(W)	3,394	3,392
	Ending Balance					
	Total	-	3,394		3,394	3,392
	1 1 9 441		-1			

JUSTICE COUR	RT BUILDING SECURITY		0047	VTD Dave	2049 Eat	2018
		2016	2017	YTD Rev.	2018 Est.	
		Actual	Adopted	6/30/2017	Revenues	Proposed
128-						F 000
128-048-00-32240	Justice Court Building Security	4,854	5,000	2,348	5,000	5,000
128-050-00-33380	Interest Revenue	131	100	68	100	100
	Total Receipts	4,985	5,100	2,416	5,100	5,100
	Beginning Balance		1,780			1,780
	Total Available Resources	4,985	6,880	2,416	5,100	6,880
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
128-						
128-005-00-40610	Capital Outlay < \$5,000		6,380	1	6,380	6,380
128-061-00-41280	Security Equipment	598	500	304	500	500
128-066-00-40600	Capital Outlay				and the second second	
128-066-00-41280	Security Equipment	(0)				
	Total Expenditures	598	6,880	304	6,880	6,880
	Ending Balance					
	Total	598	6,880	304	6,880	6,880
BAIL BOND AD	PLICATION FEES					
BAIL BUND AP		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
100		Actual	Auspieu	VIVVILVII	1/AALINGD	1.500000
130		1,525	250		250	250
130-050-00-33350	Bail Bond Application Fees	1,525	200		200	200
	Transfer from other funds		0.50		050	-
	Total Receipts	1,525	250	H	250	250
	Beginning Balance					
the second second	Total Available Resources	1,525	250	n	250	250
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
130-005						
130-005-00-40001	Salaries	125		500		
130-005-00-40002	Social Security	9		38		
130-005-00-40003	Retirement	23		89		
130-005-00-40010	Unemployment	1		2		
130-005-00-40210	Operating Supplies		200	2	200	200
130-005-00-40210	Postage		50		50	50
130-005-00-40360	Training					
	Out of County Travel					
	Total Expenditures	158	250	630	250	250
		100	200			
	Ending Balance	450	250	630	250	250
	Total	158	200	050	200	200
COUNTY CLEF	RK ARCHIVAL FEES			VTD D	2040 5 4	0040
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
159						
159-048-00-32240	County Clerk Archival Fees	60,339	55,000	29,415	55,000	55,000
159-050-00-33380	Interest Revenue	1,280	1,645	687	1,645	1,645
	Total Receipts	61,619	56,645	30,102	56,645	56,645
	Beginning Balance		-			15,000
	Total Available Resources	61,619	56,645	30,102	56,645	71,645
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
450.000		7106047				and the second se
159-002	Question Quetter:		25,000		40,000	40,000
159-002-00-40600	Capital Outlay		6,645		6,645	6,645
159-002-00-40610	Capital Outlay <\$5,000				25,000	25,000
	Archival Expenditure		25,000			71,645
159-002-00-46390		-	56,645	-	71,645	/ 1,040
159-002-00-46390	Total Expenditures					
159-002-00-46390	Ending Balance					= (
159-002-00-46390			56,645		71,645	71,645

COURT RECOR	RDS PRESERVATION		0047	VTD D	2049 5-4	2040
		2016	2017	YTD Rev.	2018 Est	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
227						
227-048-00-32240	County Clerk Archival Fees	1,830	2,280	770	2,000	2,000
227-048-00-32250	District Clerk Archival Fees	7,095	9,764	2,880	8,000	8,000
227-050-00-33380	Interest Revenue	54	7	25	40	40
	Total Receipts	8,979	12,051	3,675	10,040	10,040
	Beginning Balance		1,454			3,456
	Total Available Resources	8,979	13,505	3,675	10,040	13,496
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
227-010						
227-010-00-40002	Social Security	781	318		318	318
227-010-00-40009	Workers Comp	46	21		21	15
227-010-00-40010	Unemployment	43	13		13	10
227-010-00-40011	Extra Help	10,205	4,153		4,153	4,153
227-010-00-40270	Microfilm Expense	1,000				
227-010-00-40290	Machine Maintenance					
227-002						
227-002-00-40600	Capital Outlay		3,000		3,000	3,000
227-002-00-40390	Digitize Expenditure		3,000		3,000	3,000
227-002-00-40350	Digitize Experiations					
	Contingency		3,000		3,000	3,000
227-005-00-40950	Total Expenditures	12,074	13,505	-	13,505	13,496
	Ending Balance					
	Total	12,074	13,505		13,505	13,496
DISTRICT COU						
DISTRICTCOU	RT RECORDS ARCHIVE FEE	2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
		Actual	Adopted	0/30/2017	Revenues	Порозец
259		0.004	2.400	3,603	3.497	3,497
259-048-00-32250	District Clerk Archival Fees	9,061	3,498	30	3,497	3,497
259-050-00-33380	Interest Revenue	53	6	3,633	3,497	3,497
	Total Receipts	9,114	3,504	3,033	5,431	((
	Beginning Balance		0.504	0.000	2 407	3,497
	Total Available Resources	9,114	3,504	3,633	3,497	3,497
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
259-010						
	Social Security	304	247	180	247	247
259-010-00-40002	Workers Comp	41	16	8	16	12
259-010-00-40009 259-010-00-40010	Unemployment	17	10	7	10	8
259-010-00-40010	Extra Help	3,978	3,230	2,358	3,230	3,230
259-010-00-40011	Capital Outlay <\$5000	0,010	0,200	-12.00		
259-010-00-40810	Contingency					
248-010-00-40850	Total Expenditures	4,340	3,504	2,553	3,503	3,497
	Ending Balance		-,			
		4,340	3,504	2,553	3,503	3,497
	Total	4,040	5,007	2,000	0,000	0,101

31-045-00-30010 Current & Supplemental Taxes 31-045-00-30020 Delinquent Property Taxes 31-045-00-30021 Delinquent Rendition - SA 31-045-00-30040 Penalty & Interest on Taxes 31-045-00-30040 Penalty & Interest on Taxes 31-047-00-31120 State Grant 31-047-00-31120 State Grant - CETRZ 31-050-00-33800 Interest Earned 31-052-00-33840 Transfer from Other Funds Total Receipts Beginning Balance Total Available Resources Data and Oil 031-077-00-40180 Gas and Oil 031-077-00-40190 Repair Parts 031-077-00-40200 Tires and Tubes 031-077-00-40210 Operating Supplies 031-077-00-40220 Lumber and Supplies 031-077-00-40240 R&B Maintenance Materials						
		2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
031-	RECEIPTS					
031-045-00-30010		522,997	528,305	512,324	534,950	534,950
		14,707	9,767	6,301	9,839	9,839
a have proved as have been as the second s				293	1,235	1,235
and the second se		13,455	7,402	6,126	13,000	13,000
and the second se	and the stand with the state of	45,636		66,535	-	
					-	15
and the second second second		974	1,000	543	1,200	1,200
			-	×	ж.	
the second s		60,100	51,250		37,500	37,500
the f them be and fe		657,869	597,724	592,122	597,724	597,724
						0
		657,869	597,724	592,122	597,724	597,724
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
031-077-Specia	I Road Precinct 1					
	Bit RECEIPTS 11-045-00-30010 Current & Supplemental Taxes 11-045-00-30020 Delinquent Property Taxes 11-045-00-30021 Delinquent Rendition - SA 11-045-00-30040 Penalty & Interest on Taxes 11-045-00-30040 Penalty & Interest on Taxes 11-045-00-30040 Penalty & Interest on Taxes 11-045-00-31120 State Grant 11-047-02-31120 State Grant 11-050-00-33800 Interest Earned 11-050-00-33800 Interest Earned 11-052-00-33800 Transfer from Other Funds Total Receipts Beginning Balance Total Available Resources Interest 11-077-00-40180 Gas and Oil 11-077-00-40190 Repair Parts 11-077-00-40200 Tires and Tubes 11-077-00-40210 Operating Supplies 11-077-00-40220 Lumber and Supplies	50,469	125,000	19,093	125,000	125,000
031-077-00-40190	Repair Parts	45,528	45,000	18,565	45,000	45,000
		11,873	13,500	2,819	13,500	13,500
strategies and the later state of the state	Operating Supplies	15,265	12,500	4,882	12,500	12,500
NAMES AND ADDRESS OF TAXABLE PARTY.		470	1,200	133	1,200	1,200
Solution being and an and a set of the set of the	Hardware and Tools	144	1,200	119	1,200	1,200
Contraction of the second s	the second se	388,716	300,000	171,308	300,000	300,000
031-077-00-40250	Pipe and Culvert	9,571	25,000	3,120	25,000	25,000
031-077-00-40380	Vendor Repairs	26,452	10,000	5,638	10,000	10,000
031-077-00-40480	Radio Maintenance	65	1,500	57,250	1,500	1,500
031-077-00-40540	Equipment Hire	450	3,500		3,500	3,500
031-077-00-40550	Contract Construction		7,500		7,500	7,500
031-077-00-40590	Contract Labor	9,205	5,500		5,500	5,500
031-077-00-40600	Capital Outlay	6,915	33,824	12,144	33,824	33,824
031-077-00-40610	Capital Outlay > 5,000	6,869	3,500		3,500	3,500
031-077-00-40880	Sanitation Disposal	9,205	9,000	4,400	9,000	9,000
031-077-00-40950	Contignency					
SALE OF LODGE THE SALE	Total Expenditures	581,196	597,724	299,469	597,724	597,724
	Ending Balance					
	Total	581,196	597,724	299,469	597,724	597,724

	2016	2017	YTD Rev.	2018 Est.	2018
					Proposed
	AGUAI	Adopted	0/30/2011	Neveridos	TTOPOODU
	500.007	500 205	510 204	534 050	534.950
					15,565
	14,707	17,500			6,000
	10 155	44.500	the second se		18,274
		14,500	6,120		
	117,892			-	-
		1010	4 400		3.908
	2,809		1,403		and the second sec
			6,000	07.500	-
		the second se	-		37,500
	731,960	616,197	532,447	616,197	616,197
Beginning Balance					0
Total Available Resources	731,960	616,197	532,447	616,197	616,197
	2016	2017	YTD Expeditures	2018	2018
					Proposed
Dead Drasinet 2	Actual	Adopted	0.0011011		
Road Precifici 2	4 324		1.861		
	2 055				
			76		
Extra Help	56,528		24,324		
Road Precinct 2					
	59,715	125,000	24,207	125,000	125,000
		58,000	25,454	58,000	58,000
			6,858	18,000	18,000
			6,767	20,000	20,000
			3,845		8,000
			87,740	300,000	300,000
the local second s			1,470	15,000	15,000
	14,005		10,066	7,000	7,000
				1,000	1,000
	46.323	5,000	26,172	5,000	5,000
					6,000
	21 190		2.205		6,000
					36,996
	0,110				7,001
					3,200
Conungency					
Transfer to Fund 042					
Total Expenditures	624,209	616,197	334,384	616,197	616,197
	146,689				
Total	770,898	616,197	334.384	616,197	616,197
	Road Precinct 2 Social Security Worker's Comp Unemployment Extra Help 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 Capital Outlay Transfer to Fund 042 Total Expenditures Ending Balance	ActualRECEIPTSCurrent & Supplemental Taxes522,997Delinquent Property Taxes14,707Delinquent Rendition - SA-Penalty & Interest on Taxes13,455State Grant117,892State Grant - CETRZ-Interest Earned2,809Sale of Assets-Miscellaneous-Transfer from Other Funds60,100Total Receipts731,960Beginning Balance-Total Available Resources731,960Social Security4,324Worker's Comp2,055Unemployment237Extra Help56,528Road Precinct 2-Gas and Oil59,715Repair Parts39,507Tires and Tubes27,847Operating Supplies24,880Hardware and Tools932R&B Maintenance Materials302,004Pipe and Culvert19,552Vendor Repairs14,005Radio Maintenance-Equipment Hire46,323Contract Labor21,190Capital Outlay > 5,0005,110Capital Outlay > 5,000 <td>Actual Adopted RECEIPTS </td> <td>Actual Adopted 6/30/2017 RECEIPTS </td> <td>Actual Adopted 6/30/2017 Revenues RECEIPTS </td>	Actual Adopted RECEIPTS	Actual Adopted 6/30/2017 RECEIPTS	Actual Adopted 6/30/2017 Revenues RECEIPTS

SPECIAL ROAD	D PRECINCT 3	2016	2017	YTD Rev.	2018 Est.	2018
		Actual	Adopted	6/30/2017	Revenues	Proposed
		Actual	Adopted	0/30/2017	Kevenues	Гторозва
033-	RECEIPTS	500.007	500 00F	540.004	504.050	534.950
033-045-00-30010	Current & Supplemental Taxes	522,997	528,305	512,324	534,950	
033-045-00-30020	Delinquent Property Taxes	14,707	12,767	6,301	11,564	11,564
033-045-00-30021	Delinquent Rendition - SA			293	1,921	1,921
033-045-00-30040	Penalty & Interest on Taxes	13,455	9,151	6,126	14,274	14,274
033-047-00-31120	State Grant	140,940		34,489	-	
033-047-02-31120	State Grant - CETRZ			3	0.004	
033-050-00-33380	Interest Earned	2,031	1,000	1,132	2,264	2,264
033-050-00-33450	Sale of Assets		-	5,184		()e)
033-050-00-33500	Miscellaneous	16,669				-
033-052-00-33940	Transfer from Other Funds	60,100	51,250	12) 	37,500	37,500
en distantes		770 000	602,473	565,849	602,473	602,473
	Total Receipts	770,898	002,475	000,049	002,475	002,473
	Beginning Balance			505.040	000 470	<u>v</u>
	Total Available Resources	770,898	602,473	565,849	602,473	602,473
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
033-079-Specia	Road Precinct 3					
033-079-00-40180	Gas and Oil	76,150	130,000	29,527	130,000	130,000
033-079-00-40190	Repair Parts	64,549	60,000	33,809	60,000	60,000
033-079-00-40200	Tires and Tubes	19,694	15,000	4,853	15,000	15,000
033-079-00-40210	Operating Supplies	17,356	17,000	7,358	17,000	17,000
033-079-00-40220	Lumber and Supplies	3,628	5,000	2,240	5,000	5,000
033-079-00-40220	Hardware and Tools	1,994	2,000	662	2,000	2,000
033-079-00-40240	R&B Maintenance Materials	302,396	300,000	133,889	300,000	300,000
033-079-00-40250	Pipe and Culvert	54.962	15,000	1,253	15,000	15,000
033-079-00-40380	Vendor Repairs	14,750	15,000	780	15,000	15,000
033-079-00-40480	Radio Maintenance		-		-	-
033-079-00-40590	Contract Labor	12,932	13,000		13,000	13.000
033-079-00-40600	Capital Outlay	14,236	10,473	34,205	10,473	10,473
033-079-00-40610	Capital Outlay > 5,000	14,200	10,110	4,559		
A CONTRACTOR OF A CONTRACTOR O	Sanitation Disposal	19,611	20,000	7,928	20,000	20,000
033-079-00-40880	Contingency	10,011	20,000	1,020		
033-078-00-40830	Total Expenditures	602,258	602,473	261,063	602,473	602,473
		004,200	004,470	4011000		,
	Ending Balance	602,258	602,473	261,063	602,473	602,473
	Total					

SPECIAL ROAL	PRECINCT 4		2047	VTD Bay	2018 Est.	2018
		2016	2017	YTD Rev.		
		Actual	Adopted	6/30/2017	Revenues	Proposed
034-	RECEIPTS				701050	504.050
034-045-00-30010	Current & Supplemental Taxes	522,997	528,305	512,324	534,950	534,950
034-045-00-30020	Delinguent Property Taxes	14,707	17,017	6,301	15,565	15,565
034-045-00-30021	Delinquent Rendition - SA			293	4,828	4,828
034-045-00-30040	Penalty & Interest on Taxes	13,455	14,000	6,126	18,274	18,274
034-047-00-31120	State Grant	35,516		20,205	-	
034-047-02-31120	State Grant - CETRZ		-		-	1 2 2 2
034-050-00-33380	Interest Earned	3,141	4,545	1,400	4,000	4,000
034-050-00-33450	Sale of Assets	20,304				-
034-050-00-33500	Miscellaneous		7/			-
034-052-00-33940	Transfer from Other Funds	60,100	51,250	ж	37,500	37,500
	Total Receipts	670,220	615,117	546,649	615,117	615,117
	Beginning Balance	5)				
	Total Available Resources	670,220	615,117	546,649	615,117	615,117
		2016	2017	YTD Expeditures	2018	2018
		Actual	Adopted	6/30/2017	Requested	Proposed
034-080-Specia	I Road Precinct 4					
034-080-00-40180	Gas and Oil	38,910	125,000	19,912	125,000	125,000
034-080-00-40190	Repair Parts	30,388	35,000	12,274	35,000	35,000
034-080-00-40200	Tires and Tubes	12,125	12,000	9,027	12,000	12,000
034-080-00-40210	Operating Supplies	28,801	20,000	16,384	20,000	20,000
034-080-00-40220	Lumber and Supplies	966	1,000		1,000	1,000
034-080-00-40230	Hardware and Tools	179	7,500	160	7,500	7,500
034-080-00-40240	R&B Maintenance Materials	204,607	300,000	114,551	300,000	300,000
034-060-00-40250	Pipe and Culvert	46,664	35,000		35,000	35,000
034-080-00-40380	Vendor Repairs	12,260	22,000	2,230	22,000	22,000
034-080-00-40480	Radio Maintenance		1,500		1,500	1,500
034-080-00-40540	Equipment Hire		7,219		7,219	7,219
034-080-00-40590	Contract Labor	370,302	2,000		2,000	2,000
034-080-00-40590	Capital Outlay	141,502			-	
034-080-00-40610	Capital Outlay > 5,000	1,772	1,898		1,898	1,898
034-080-00-40810	Lease Rental Fees		10,000		10,000	10,000
034-080-00-40770	Consultant Fees		2			100
034-080-00-40820	Sanitation Disposal	38,542	35,000	17,192	35,000	35,000
034-080-00-40880	Total Expenditures	927,017	615,117	191,732	615,117	615,117
	Ending Balance					(0)
	Linung balance	927,017	615,117	191,732	615,117	615,117

Employee Position	Hourly 2018	2017 Salaries	0.0% Increase	Add tional Impreases	2010 Salarles	Hazard Duty	2018 Longevity Pmt	Celi Phone Allowance	Travel and/or Holiday Pay	Total 2017 Salary, etc	FICA 0.0765	Retirement 17,48%	Lifo Ins	lns Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0,0024	Total
County Judge *State Supplement Secretary Secretary Extra Help Totat County Judge		66,958.50 25,200.00 38,920.79 30,640,39 7,500,00 169,219,68	41 51 81 81 81	2	66,958.50 25,200.00 38,920.79 30,640.39 7,500.00 169,219,68	151	6,381_00 4,659_00 879,00 11,919,00	720.00 720.00 1,440.00	19,000.00 - - 19,000.00	93,059 50 25,200.00 44,299.79 31,519.39 7,500.00 201,578.68 161,720	7,119,05 1,927,80 3,388,93 2,411,23 573,75 15,420.77	16,266.80 4,404,96 7,743,60 5,509,59 33,924.95	90.00 90.00 90.00 270.00	2 5 1	22,830 00 11,744.64 14,911.68 49,486.32 49,756 32	(480.00) (240.00) (480.00) { 1,200.00 }	8809 8809 8810 8810 8810	0.0010237 0.0010237 0.0032419 0.0032419 0.0032419	95.27 25.80 143.61 102.18 24.31 391.18	9,53 2,58 14,36 10,22 2,43 39,12	106.32 75.65 18.00 199.97	116,550.15 54,481.14 67,531,26 54,629_94 8,118,50 301,310.98
County Clerk Deputy Deputy Deputy Deputy Deputy Deputy Deputy Deputy Deputy Extra Help Total County Clerk		54,823,89 38,920,79 39,920,79 31,559,60 31,559,60 30,640,39 30,640,39 30,640,39 14,860,58 15,320,19 317,886,61	바 바라에 해 있는 것		54,823,89 38,920,79 31,559,60 31,559,60 30,640,39 30,640,39 30,640,39 14,860,58 15,320,19 317,886,61		4,974,00 1,824,00 6,297,00 4,449,00 4,911,00 2,496,00 4,008,00 1,278,00 1,605,00 964,50 32,806,50	720,00 720,00	2,000.00	62,517.89 41,464.79 45,217.79 36,008.60 36,470,60 33,136.39 31,918.39 16,465.58 16,284.69 354,133.11	4,782,62 3,172,06 3,459,16 2,754,66 2,790,00 2,534,93 2,650,60 2,441,76 1,259,62 1,245,78	10,928,13 7,248,05 7,904,07 6,294,30 6,375,06 5,792,24 6,056,54 5,579,33 2,878,18 2,846,55 61,902,47	90,00 90,00 45,00 90,00 90,00 90,00 90,00 90,00 90,00 45,00	5 2 4 2 1 3 3 2 2 2	11,744,64 22,830,00 18,394,08 22,830,00 14,911,68 8,574,72 22,830,00 11,415,00 11,415,00 11,415,00	(240.00) (480.00) (480.00) (480.00) (120.00) (120.00) (480.00) (240.00) (240.00) (240.00) (3,360.00)	8810 8810 8810 8810 8810 8810 8810 8810	0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419	202.67 134,42 146,59 116,73 107,42 112.33 103,47 53,38 52,79 1,148.05	20,27 13,44 14,66 11,67 11,82 10,74 11,23 10,35 5,34 5,28 114,80	99,52 108,52 86,42 87,53 79,53 83,16 76,60 39,52 39,08 699,88	90,286.22 75,052.27 75,334.87 60,147.39 60,854.93 50,325.98 52,226.96 63,049.91 32,206.61 31,934.19 599,419.33
South Veleran's Officer Total South Veterans Officer		9,517_51 9,517.51	12		9,517_51 9,517 . 51	1.0	Ξ	=	-	317,887 9,517_51 9,517.51 9,518	728_09 728.09	÷,	э		154,329,84	2	8610	0.0032419	30.85 30.85	3.09 3.09	22,84 22.84	10,302.38 10,302.38
Election Judges & Clerks Overtime for Deputies Total Elections		35,000.00 10,000.00 45,000.00	£.	15,000.00 15,000.00	50,000.00 10,000.00 60,000.00	æ	×		260	50,000.00 10,000.00 60,000.00 50,000	3,825.00 765.00 4,590.00	1,748.00 1,748.00	×	×	2		88110 88110	0.0039244 0.0039244	196.22 39.24 235.45	19.62 3.92 23,55	120,00 24,00 144.00	54,160.84 12,580,17 66, 741.0 1
District 1 Judge District 1-A Judge		9,589,81 9,119,65	8		9,589.81 9,119,65		1,593.00 879.00		100 1911	11,182.81 9,998.65	855.48 764.90 5,585.80	1,954 76 1,747 76	90.00 58,56	2	22,830.00 22,830.00	(480.00) (480.00)	0040	0.0000440	000 74	175 175	23 3	36,913.05 35,399.87
District 1 Court Reporter District 1-A Court Reporter District Court Coordinator		67,980.00 67,980.00 50,072 13	190 192 194		67,980.00 67,980.00 50,072.13		5,037.00 1,698.00 522,00		3,600,00	73,017.00 69,678.00 54,194,13	5,330.37 4,145.85	12,763,37 12,179 71 9,473 13	90.00 90.00 90.00	2 4 6	22,830,00 18,394,08 8,906,16	(480.00) (480.00)	8810 8810 8810	0.0032419 0.0032419 0.0032419	236.71 225.89 175,69	23,67 22.59 17,57	175.24 167.23 130.07	114,721,79 106,087,86 77,132,60
Fund 071 Law Librarian Total Coordinator/Librarian		20,892,00 70,964.13	10 50	×	20,892.00 70,964.13	э	522.00	$\langle \hat{a} \rangle$	3,600.00	20,892,00 75,086.13	1,598,24 5,744.09	3,651.92 13,125.06	90.00		8,906.16	8	8810	0.0032419 0.01	67,73 243.42	6,77 24,34	50,14 180.21	26,266.80 103,399.40
Extra Help Total District Court	:	2,000.00 206,741.59	e.	8	2,000.00 206,741.59	3	9,729.00		3,600.00	2,000.00 220,070.59 204,742	16,682.40	38,118.74	418.56		95,790.24 96,208.80	(1,920.00)	8810	0.0032419	6.48 644.77	0,65 64.48	4.80 477,33	2,011.93 372,267.11
District Clerk Deputy Deputy Deputy Deputy FT 7/1/05 Deputy Overtime 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 8,000,00 231,298.94		1,000.00 1,000.00	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		4,113,00 2,769,00 2,517,00 2,706,00 1,803,00 2,013,00 15,921,00	720,00 720.00	2,000.00	61,656,89 41,689,79 36,230,86 34,265,66 32,443,39 32,653,39 3,000,00 9,000,00 250,939,94 220,299	4,716,75 3,189,27 2,771,66 2,621,32 2,481,92 2,497,98 229,50 688,50 19,196,91	10,777.62 7,297.38 6,333.16 5,989.63 5,671.10 5,707.81 524.40 42,291.10	90.00 90.00 90.00 90.00 90.00 90.00 90.00	4 2 2 2 4	18,394,08 22,630,00 8,574,72 22,630,00 22,630,00 18,394,08 113,852.88 114,392,88	(480.00) (480.00) (120.00) (480.00) (480.00) (480.00) (480.00)	8810 8810 8810 8810 8810 8810 8810 8810	0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419	199.88 135.15 117.46 111.08 105.18 105.86 9.73 29.18 813.51	19,99 13,52 11,75 11,11 10,52 10,59 0.97 2,92 81,35	100,06 86,95 82,24 77,86 78,37 7,20 21,60 454,28	95,855.22 75,335,16 54,216,58 66,000,98 63,709,97 59,538,08 8,771.80 9,742,19 428,169,97

Employee Position	Hourly 2018	2017 Salaries	0.0% Increase	Additional Increases	2018 Sadaries	Hazard Duty	2018 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2017 Salary, etc	FICA 0,0765	Retirement 17_48%	Life Ins	lns Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0,0024	Total
Criminal District Attorney		9,053.17	*		9,053.17		2,895.00	720.00	4,290.00	16,958.17	1,297.30	2,964.29	90.00		FALSE	FALSE						21,309.76
Assislant DA - General Fund * DA Supplement - Fund 29 ADA-Fund 107 Total Assistant DA		73,217,37 8,915,17 267,46 82,400.00	(H. 0) (1)	2	73,217.37 8,915,17 267,46 82,400.00	2	1,068.00 1,068.00	720.00 720.00	3,960.00 3,960.00	78,965.37 8,915.17 267,46 88,148.00	6,040 85 682 01 20 46 6,743 32	13,803.15 1,558_37 46_75 15,408_27	73.80 16.20 90.00	2	22,830.00 22,830.00	(480.00)	8820 8820 8820	0.0005119 0.0005119 0.0005119	40.42 4.56 0.14 45.12	4 04 0 46 0 01 4.51	189,52 21,40 0,64 211,56	121,947 15 11,198,17 335,47 133,480,78
Assistant DA - General Fund Total Assistant DA		79,482.87 79,482.87	¥(10)	(j	79,482.87 79,482.87		564_00 564,00	720.00 720.00	3,960.00 3,960.00	84,726,87 84,726.87	6,481.61 6,481.61	14,810.26 14,810.26	73,80 90.00	8	8,906.16 8,906,16		8820	0,0005119	43.37 43.37	4_34 4.34	203 34 203 34	115,249.74 115,265.94
Investigator - General Fund Investigator -Fund 29 Investigator - Fund 107 Total Investigator		54,168,49 2,679,71 80,39 56,928,59	90 (A)		54,168,49 2,679,71 80.39 56,926.59		1,257,00 1,257.00	720.00 720.00	÷	56,145,49 2,679,71 80.39 58,905.59	4,295 13 205 00 6 15 4,506 28	9,814 23 468 41 14.05 10,296 70	85.78 4.09 89.88	4	18,394,08 18,394.08	(480,00)	7720 7720 7720	0,0191952 0.0191952 0.0191952	1,077,73 51,44 1,54 1,130,71	107.77 5,14 0,15 113.07	134,75 6.43 0,19 141.37	90,054.96 3,420.23 102.48 93,577.67
Secretary - General Fund Secretary - Fund29 Secretary - Check Collections Secretary - Fund 107 Total Secretary		38,920,79 5,739.94 2,452,79 1,275.78 48,389.30	2 2 2 2	(2,452,79) 2,452,79	38,920.79 5,739.94 3,728.57 48,389.30	- 16.	1,761.00 1,761.00	*1		40,681.79 5,739,94 3,728.57 50,150.30	3,112,16 439,11 285,24 3,836.50	7,111.18 1,003,34 651.75 8,766.27	73.01 10.30 == 90.00	3	0,574,72 8,574.72	(120,00)	8820 8820 8820 8820	0.0005119 0.0005119 0.0005119 0.0005119	20.82 2.94 1.91 25.67	2.08 0.29 0.19 2.57	97.64 13.78 8.95 120.36	59,673 39 7,209.70 4,676.61 71,566.39
Secretary - General Fund Secretary - Fund 29 Secretary - Fund 107 Total Secretary		38,920,79 3,783,43 1,487,61 44,191.83	2	8	38,920.79 3,783.43 1,487.61 44,191.83	1	270.00 270.00	ŝ		39,190.79 3,783.43 1,487.61 44,461.83	2,998.10 289.43 113.80 3,401.33	6,850,55 661,34 260,03 7,771.93	79.33 7:66 90.00		FALSE	FALSE	8820 8820 8820	0.0005119 0.0005119 0.0005119	20.06 1.94 0.76 22.76	2.01 0.19 0.08 2.28	94.06 9,08 3,57 106.71	49,234,89 4,753,07 1,865,85 55,853,82
Victims Assistant FT 01/01/09 Victims Assistant FT 01/01/09 Total Victims Assistance		18,966.70 21,696.62 40,663.32		æ	18,966,70 21,696.62 40,663.32	127	4,323.00 4,323.00	÷		23,269.70 21,696.62 44,986.32	1,781.66 1,659.79 3,441.45	4,071.04 3,792.57 7,853.61	90.00 90.00	2	22,830,00 22,830.00	(480.00) (480.00)	8820 8820	0,0005119 0,0005119	11.92 11.11 23.03	1,19 1,11 2,30	55.90 52,07 107.97	52,131.41 27,213.27 79,344.68
Extra Help		5,000.00			5,000.00					5,000.00	382.50								5.		12.00	5,394.50
_Total General Fund-CDA Total Fund 29-CDA Total Fund 70-CDA Total Fund 107-CDA Total Fund 107-CDA Total Fund 546-CDA Total All Funds-CDA		317,730.18 21,118.25 2,452.79 3,111.24 21,696.62 366,109.08	100 - 100 - 100 - 100 - 100	(2,452.79) 2,452.79	317,730.18 21,118.25 5,564.03 21,696.62 366,109.08		12,138.00 - - 12,138.00	2,880.00	12,210.00 12,210.00	344,958.18 21,118.25 5,564.03 21,696.62 393,337.08 312,730	26,389.30 1,615.55 425.65 1,659.79 30,090.29	59,424.69 3,691.47 972.59 3,792.57 67,881.32	565.72 38.25 603.97 0.30	Sec. 225626	81,534.96 81,534.96 82,100.68	(1,560.00) (1,560.00)			1,214.32 60.88 4.35 11.11 1,290.65	121.43 6.09 0.44 1.11 129.07	787.20 50,68 13.35 52.07 903.31	514,995,80 26,581,17 6,980,41 27,213,27 575,770,65
County Auditor First Assistant Assistant FT 1/1/06 Assistant FT 01/01/08 Assistant FT 01/01/08 Assistant FT 01/01/15 Overtime <i>Total County Auditor</i>		54,823.89 38,920.79 33,713.88 31,559.60 30,640.39 30,640.39 6,000.00 226,298.94	A N R REF R	×	54,823,89 38,920,79 33,713,88 31,559,60 30,640,39 30,640,39 6,000,00 226,298,94		3,441.00 6,150.00 1,270.00 1,005,00 669.00 312.00 12,855.00	720.00	2,000.00	60,984.69 45,070.79 34,991.88 32,564.60 31,309.39 30,952.39 6,000.00 241,873.94 220,299	4,665.34 3,447.92 2,676.88 2,491.19 2,395.17 2,367.86 459.00 18,503.36	10,660,16 7,878.37 6,116.58 5,692.29 5,472.88 5,410,48 1,048.80 42,279.55	90.00 90.00 90.00 90.00 90.00 90.00 540.00	1 2 2 6 6	14,911.68 22,830.00 22,830.00 22,830.00 8,906.16 8,906.16 101,214.00 101,754.00	(480.00) (480.00) (480.00) (480.00) 	8810 8810 8810 8810 8810 8810 8810 8810	0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419	197.70 146.11 113.44 105.57 101.50 100.34 19.45 784.12	19.77 14.61 11.34 10.56 10.15 10.03 1,95 78.41	146.36 108.17 83.98 78.16 75.14 74.29 14.40 580.50	91,675,91 79,585,97 66,914,10 63,862,37 48,360,39 47,911,55 7,543,60 405,853,89
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	14 × 10 18	*	54,823,89 38,920,79 33,713,88 1,500.00 128,958.56		4,995.00 3,525.00 2,139.00 10,659.00	720.00	2,000.00	62,538.89 42,445.79 35,852.88 1,500.00 142,337.56 127,459	4,784.23 3,247.10 2,742.75 114.75 10,888.82	10,931.80 7,419.52 6,267.08 262.20 24,880.61	90.00 90.00 90.00 270.00	2 1 2	22,830.00 14,911,68 22,830.00 60,571.68 60,841.68	(480.00) (480.00) (480.00) (480.00)	8810 8810 8810 8810 8810	0 0032419 0 0032419 0 0032419 0 0032419 0 0032419 0 0032419	202,74 137,60 116.23 4.86 461.44	20.27 13.76 11.62 0.49 46.14	101,87 86,05 3,60 191,52	101,397-93 68,367,33 67,996,61 1,865,90 239,647,77

Employee Position	Hourly 2018	2017 Salaries	0.0% Increase	Additional Increases	2018 Salaries	Hazard Duty	2018 Longevity Pmi	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2017 Sajary, etc	FICA 0.0785	Retirement 17.48%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0024	Total
Tax Assessor/Collector Deputy Deputy Deputy Deputy Deputy Deputy Deputy Deputy Overlime for Deputies Extra Help <i>Total Tax Office</i>		64,823,89 38,920,79 38,971,3,88 33,713,88 31,559,60 30,640,39 30,640,39 1,000,00 8,000,00 332,574,00		2,154.28 2,154.28	54,823.89 38,920.79 33,713.88 33,713.88 30,640.39 30,640.39 30,640.39 1,000.00 8,000.00 334,728.28	2576	3,399,00 2,979,00 1,719,00 900,00 3,189,00 3,903,00 1,383,00 711,00 2,034,00 20,217,00	720.00	2,000.00	60,942,89 41,899,79 40,639.79 34,613,88 36,902,88 37,616,86 32,023,39 31,351,39 32,674,39 1,000,00 8,000,00 357,665,28 325,728	4,662.13 3,205.33 3,108.94 2,647.96 2,823.07 2,877.69 2,499.79 2,398,38 2,499,59 76.50 612.00 27,361.39	10,652,82 7,324,08 7,103,84 6,050,51 6,450,62 6,575,43 5,597,69 5,480,22 5,711,48 174,80 61,121,49	90.00 90.00 58.56 90.00 90.00 90.00 90.00 90.00 9778.55	4 4 2 2 5 2 4 1 1	18,394.08 18,394.08 22,830.00 22,830.00 11,744.64 22,830.00 18,394.08 14,911.68 14,911.68 165,240.24 166,018.80	(480,00) (480,00) (480,00) (480,00) (480,00) (480,00) (480,00) (480,00) (480,00)	8810 8810 8810 8810 8810 8810 8810 8810	0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419	197.57 135.83 131.75 112.21 119.63 121.95 103.82 101.64 105.93 3.24 25.93 1,159.50	19,76 13,59 13,17 11,22 11,96 12,19 10,38 10,16 10,59 0,32 2,59 115,95	100.56 97.54 83.07 88.57 90.28 76.86 75.24 78.42 2.40 19.20 712.13	94,959.24 71,183.26 74,015.03 66,407.42 58,231.38 70,214.43 58,746,00 54,418.72 56,082.08 1,257.27 8,659,73 614,154,55
Malntenance Supervisor Courthouse Janilor Extra Help		29,548.82 26,292,37 500.00	1		29,548.82 26,292.37 500.00	1,200.00	1,950.00 6,675.00	720,00 720,00	500.00	33,418.82 34,187.37 500.00	2,556,54 2,615,33 38.25	5,841.61 5,975.95	90.00 90.00	4 2	18,394.08 22,830.00	(480.00) (480.00)	7720 9014 9014	0.0191952 0.0319921 0.0319921	641.48 1,093.72 16.00	64.15 109.37 1.60	80 21 82 05 1 20	61,086.89 66,983.80 557.05
Total Courthouse Maint.		56,341.19	3.00	2003	56,341.19	1,200.00	8,625.00	1,440.00	500.00	68,106.19 57,041	5,210.12	11,817.56	180.00		41,224.08 41,404.08	(960.00)			1,751.20	175.12	163.45	128,627.73
Constable, Precinct 1		31,161.91	20		31,161.91	1,200.00	375.00	720.00	16,500.00	49,956.91 32,362	3,821.70	8,732.47	90.00	6	8,906.16 8,996.16	14	7720	0.0191952	958.93	95.89	×	72,562.07
Constable, Precinct 2		31,161.91	2		31,161.91	1,200,00	1,383.00	720.00	16,500.00	50,964.91 32,362	3,898.82	8,908.67	90.00	2	22,830.00 22,920.00	(480.00)	7720	0.0191952	978,28	97.83	2	87,768.50
Constable, Precinct 3		31,161.91	100		31,161.91	1,200.00	5,142,00	720.00	16,500.00	54,723,91 32,362	4,186.38	9,565.74	90.00	1	14,911.68 15,001.68	(480.00)	7720	0.0191952	1,050.44	105.04	2 2	84,633.19
Constable, Precinct 4		31,161.91	90		31,161.91	1,200.00	5,331.00	720.00	16,500.00	54,912.91 32,362	4,200.84	9,598.78	90.00	2	22,830.00 22,920.00	(480.00)	7720	0.0191952	1,054.07	105.41		92,792.00
Constable, Precinct 5		31,161.91	30		31,161.91	1,200.00	1,383.00	720.00	16,500.00	50,964.91 32,362	3,898.82	8,908.67	90.00	2	22,830.00 22,920.00	(480.00)	7720	0.0191952	978,28	97.83	2	87,768.50
Constable, Precinct 6		31,161.91	90		31,161,91	1,200.00	5,037.00	720.00	16,500.00	54,618.91 32,362	4,178.35	9,547.39	90.00	2	22,830.00 22,920.00	(480.00)	7720	0.0191952	1,048.42	104.84	5	92,417.91

(*)

. .

Employee	Hourly 2018	2017 Salaries	0,0%	Additional	2018 Stataries	Hazard	2018 Loncevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2017 Salary, etc	FICA 0.0765	Retirement 17.48%	Life Ins	ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers	Workers Comp 10% Incr	Unemployment 0_0024	Total
							1 0 0 0 0 0							0.27	0.574.70	(400.00)	7700	0.0404050	4 55 4 05	455.40		144 000 75
Sheriff Chief Deputy		55,664,48 45,890.01			55,664 48 45,890.01	1,200.00	4,386.00 1,614.00	720.00	19,000.00	80,970,48 49,424.01	6,194.24 3,780.94	14,153,64 8,639.32	90.00 90.00	2	8,574.72 22,830.00	(120,00) (480,00)	7720 7720	0.0191952	1,554.25 948.71	155 42 94_87	118.62	111,692,75 85,926,46
Investigator		40,281.30	140		40,281.30	1,200.00	2,328.00	720.00	2,393,15	46,922.45	3,589.57	8,202,04	90.00	G	8,906.16	1.0	7720	0.0191952	900.69	90.07	112 61	68,813,59
Lieutenant/InvestIgator		38,805,45	12		38,805 45	1,200,00	1,320.00	720,00	2,308,01	44,353.46	3,393.04	7,752,98	90.00 90.00	3	8,574.72 22,830.00	(120.00) (480.00)	7720 7720	0.0191952	851,38 866.90	85,14 86,89	106.45 108.64	65,207,16 80,626,01
Lieutenant/Investigator Lieutenant/Community Investigati	or.	38,805_45 38,805_45	1.0		38,805,45 38,805,45	1,200.00	2,517,00 2,496.00	720,00 720,00	2,023,74	45,266,19 45,529,46	3,462,86 3,483.00	7,912 53 7,958,55	90.00	2	22,830.00	(480.00)	7720	0.0191952	873.95	87.39	109.27	80,961.62
Lieutenant/Investigator		38,805.45	100		38,805,45	1,200,00	1,740,00	720,00	2,308,01	44,773 46	3,425.17	7,826,40	90,00	5	11,744 64	(240.00)	7720	0.0191952	859.44	85 94	107,46	68,912.50
Patrol Captain		40,281,31	175		40,281.31	1,200,00	1,383.00	720,00	2,393,15	45,977.46	3,517.28	8,036,86	90.00	2	22,830.00	(480.00)	7720	0 0191952	882,55	88,25	110.35 104.79	81,532,75 64,657 80
Patrol Supervisor Patrol Supervisor		38,172_07 38,172_07	1.00		38,172,07 38,172,07	1,200.00 1,200.00	1,299.00 2,916.00	720.00	2,271 47 2,271 47	43,662.54 45,279,54	3,340,18 3,463.88	7,632.21 7,914.86	90.00 90.00	6	8,906.16 14,911.68	(480.00)	7720 7720	0.0191952	838,11 869,15	83.81 86.92	104 79	72,724,70
Transport Officer 01/01/15		36,613,69	1.00		36,613,69	1,200,00	543.00	720.00	2,181.56	41,258,25	3,156,26	7,211,94	90,00	6	8,906.16	(400.00)	7720	0 0191952	791.96	79.20	99 02	61,592,79
Deputy		36,613.69	(#)		36,613,69	1,200.00	711.00	720.00	2,181.56	41,426,25	3,169.11	7,241.31	90.00	G	8,906.16	620	7720	0.0191952	795.19	79.52	99.42	61,806,95
Deputy Deputy		36,613,69 36,613,69			36,613,69 36,613,69	1,200.00	522.00 816.00	720,00	2,181 56 2,181 56	41,237,25 41,531,25	3,154,65	7,208,27 7,259,66	90.00 90,00	6	8,906.16 FALSE	FALSE	7720 7720	0.0191952 0.0191952	791_56 797_20	79.16 79.72	98 97 99 67	61,566.01 53.034.65
Deputy		36,613,69	1		36,613,69	1,200.00	984.00	720.00	2,181.56	41,699.25	3,189.99	7,289.03	90.00	3	8,574.72	(120,00)	7720	0.0191952	800.43	80.04	100.08	61,823.54
Deputy		36,613.69			36,613,69	1,200.00	900.00	720.00	2,181 56	41,615,25	3,183,57	7,274,35	90.00	3	8,574_72	(120,00)	7720	0.0191952	798.81	79,88	99,88	61,716.45
Deputy		36,613.69 36,613.69	÷		36,613,69 36,613,69	1,200.00	753,00 396,00	720,00	2,181.56 2,181.56	41,468,25 41,111,25	3,172.32 3,145.01	7,248,65	90,00	5 6	11,744.64 8,906.16	(240,00)	7720 7720	0.0191952 0.0191952	795.99 789.14	79.60 78.91	99.52 98.67	64,698 98 61,405.39
Deputy Deputy		36,613,69	2.45		36,613,69	1.200.00	312.00	720,00	2,181,56	41,111,25	3,138,58	7,171.56	90.00	6	8,906.16		7720	0.0191952	787.53	78,75	98.47	61,298,30
Deputy		36,613.69			36,613.69	1,200,00	774.00	720 00	2,181,56	41,489,25	3,173,93	7,252,32	90,00		FALSE	FALSE	7720	0.0191952	796,40	79,64	99.57	52,981,11
Admin Assistant		38,920.79			38,920.79		2,391.00			41,311,79 38,435,88	3,160,35	7,221.30 6,718,59	90,00	4	18,394,08 8,574,72	(480.00) (120.00)	7720 7720	0.0191952 0.0191952	792.99 737.79	79_30 73.78	99_15 92_25	71,148,96 57.663.35
Secretary Chief Dispatcher		33,713.88 38,920.79			33,713.88 38,920.79		4,722.00	720 00	2,245,43	38,435.68	2,940,34	7,706.62	90.00	3	8,574.72	(120.00)	7720	0.0191952	846.28	84.63	92.25	64,869,03
Dispatcher		31,189.22	2		31,189 22		627,00	120 00	1,799,38	33,615,60	2,571,59	5,876,01	90,00	6	8,906,16		7720	0.0191952	645 26	64_53	80,68	51,849.82
Dispatcher		31,189.22	2.0		31,189 22		816.00		1,799.38	33,804.60	2,586.05	5,909.04	90.00	3	8,574.72	(120.00)	7720	0.0191952	648.89	64.89	81 13	51,759,32
Dispatcher Dispatcher		31,189.22 31,189.22	20		31,189,22 31,189,22		417.00 627.00		1,799,38 1,799,38	33,405,60 33,615,60	2,555,53 2,571,59	5,839,30 5,876,01	90,00 90,00	6 2	8,906,16 22,830,00	(480,00)	7720 7720	0.0191952	641.23 645.26	64.12 64.53	80 17 80 68	51,582,11
Dispalcher		31,189.22			31,189.22		1,572.00		1,799,38	34,560.60	2,643.89	6,041,19	90 00	3	8,574.72	(120.00)	7720	0.0191952	663.40	66.34	82,95	52,723,08
											109									10.01		10 000 11
Dispatcher-GF 25% Dispatcher-Fund 011 75%		7,797,31 23,391.92	120		7,797.31 23,391.92		93.75 281.25		449_84 1,349_53	8,340,90 25,022.70	638.08 1,914.24	1,457.99 4,373.97	22,50 67,50		2,226,54 6,679.62		7720 7720	0.0191952 0.0191952	160.11 480.32	16.01 48.03	20.02 60.05	12,882,14 38,646.43
Total Dispatcher		31,189.22	64.0		31,189.22	3 C	375.00	2.00	1,799,38	33,363.60	2,552.32	5,831.98	90.00	6	8,906.16		1120	0.0101002	640.42	64.04	80.07	51,528.57
Extra Help		6,000.00			6,000.00					6,000.00	459.00	1,048.80					7720	0.0191952	115.17	11.52	14.40	7,648,89
Reserve Deputies W/C					181					2.83	0.000						7720 7720	0.0191952 0.0191952	1,000.00	100.00	=	1,100,00
		6,000.00 1,061,118.81		5	6,000.00 1,061,118.81	24,000.00	42,177.75	15,120.00 Travel	70,784.75	1,213,201.31	459.00 92,809.90	1,048.80 212,067.59	2,542.50		321,924.78 324 467 28	(4,800.00)					14.40 2,717.35	
Reserve Deputies W/C			3	ŝ	15	24,000.00		15,120.00 Travel Holiday Pay	70,784.75 19,000 00 51,784.75	2.83	0.000		2,542.50		321,924.78 324,467.28	(4,800.00)			1,000.00	100.00	=	1,100,00
Reserve Deputies W/C			35	ŝ	15	24,000.00		Travel	19,000.00	1,213,201.31	0.000		2,542.50			(4,800.00)			1,000.00	100.00	=	1,100,00
Reserve Deputies W/C				÷	15	24,000.00 1,200.00		Travel	19,000.00	1,213,201.31	0.000		2,542.50 90,00	6		(4,800.00)			1,000.00	100.00	=	1,100,00
Reserve Deputies W/C Total Sheriff		1,061,118.81	30 20	8	1,061,118.81			Travel	19,000.00 51,784.75	1,213,201.31 1,079,119	92,809.90	212,067.59		6	324,467.28	(4,800.00)	7720	0.0191952	1,000.00 24,287.69	100.00 2,428.77	2,717.35	1,100,00 1,871,979.89
Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221		1,061,118.81 36,613,69	*	ŝ	1,061,118.81 36,613,69	1,200.00		Travel Holiday Pay	19,000.00 51,784.75	1,213,201.31 1,079,119 39,781.39	92,809.90 3,043.28	212,067.59 6,953.79	90 00	6	324,467.28 8,906.16	-	7720 7720	0.0191952	1,000.00 24,287.69 763.61	100.00 2,428.77 76 ₋ 36	2,717.35 95.48	1,100,00 1,871,979.89 59,710,06
Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator		1,061,118.81 36,613,69 41,735,67	25 24	ž	1,061,118.81 36,613.69 41,735.67	1,200.00	5,562.00	Travel	19,000.00 51,784.75 1,967.70	1,213,201.31 1,079,119 39,781.39 49,217.67	92,809.90 3,043.28 3,765.15	212,057.59 6,953.79 8,603.25	90,00	6	324,467.28 8,906.16 8,574.72	(120.00)	7720 7720 7720	0.0191952 0.0191952 0.0191952	1,000.00 24,287.69 763.61 944.74	100.00 2,428.77 76,36 94.47	2,717.35 95_48 118_12	1,100,00 1,871,979.89 59,710,06 71,408.13
Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator		1,061,118.81 36,613.69 41,735,67 32,938,17	8	ŝ	1,061,118.81 36,613,69 41,735,67 32,938,17	1,200.00 1,200.00 1,200.00	5,562.00 5,100,00	Travel Holiday Pay	19,000.00 51,784.75 1,967.70 1,969.51	1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68	3 ,043.28 3,765.15 3,152.39	212,057.59 6,953.79 8,603.25 7,203,10	90 00 90 00 90 00	6 3 4	324,467.28 8,906.16 8,574.72 22,830.00	- (120.00) (480.00)	7720 7720 7720 7720 7720	0.0191952	1,000.00 24,287.69 763.61 944.74 790.99	100.00 2,428.77 76.36 94.47 79,10	2,717.35 95.48	1,100,00 1,871,979.89 59,710,06
Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator		1,061,118.81 36,613.69 41,735.67 32,938.17 32,023.44 32,023.44	al and a	ŝ	1,061,118.81 36,613,69 41,735.67 32,938.17 32,023.44 32,023.44	1,200,00 1,200,00 1,200,00 1,200,00 1,200,00	5,562.00 5,100.00 2,769.00 1,383.00	Travel Holiday Pay	19,000,00 51,784,75 1,967,70 1,969,51 1,916,74 1,916,74	1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,523.18	92,809.90 3,043.28 3,765.15 3,765.15 2,900.05 2,794.02	8,603,25 7,203,10 6,826,52 6,384,25	90,00 90,00 90,00 90,00 90,00	2 4 4	324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08	(120.00) (480.00) (480.00) (480.00)	7720 7720 7720 7720 7720 7720 7720	0,0191952 0,0191952 0,0191952 0,0191952 0,0191952 0,0191952	1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07	100.00 2,428.77 76.36 94.47 79,10 72.77 70.11	95,48 95,48 118,12 98,90 90,98 87,66	1,100.00 1,871,979.89 59,710.06 71,408.13 75,452.16 66,811.26 65,044.37
Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor		1,061,118.81 36,613.69 41,735.67 32,938.17 32,023.44 32,023.44 32,023.44	and a second	ŝ	1,061,118.81 36,613.69 41,735.67 32,938.17 32,023.44 32,023.44 32,023.44	1,200,00 1,200,00 1,200,00 1,200,00 1,200,00	5,562,00 5,100,00 2,769,00 1,383,00 3,000,00	Travel Holiday Pay	19,000.00 51,784,75 1,967,70 1,969,51 1,916,74 1,916,74 1,916,74	1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,140,18	92,809.90 3,043.28 3,765.15 3,152.39 2,900.05 2,794,02 2,917.72	8,603,25 7,203,10 6,384,25 6,384,25 6,666,90	90,00 90,00 90,00 90,00 90,00 90,00	2 4 4 2	8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,830.00	(120.00) (480.00) (480.00) (480.00) (480.00)	7720 7720 7720 7720 7720 7720 7720 7720	0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952	1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732,11	100.00 2,428.77 76,36 94.47 79,10 72.77 70.11 73.21	95,48 118,12 98,90 90,98 87,66 91,54	1,100.00 1,871,979.89 59,710.06 71,408.13 75,452.16 66,811.26 65,044.37 71,541.66
Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor		1,061,118.81 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44	an a	914 73	1,061,118.81 36,613,69 41,735,67 32,938,17 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	5,562.00 5,100,00 2,769,00 1,383.00 3,000,00 3,588.00	Travel Holiday Pay	19,000.00 51,784,75 1,967,70 1,969,51 1,916,74 1,916,74 1,916,74	1,213,201.31 1,079,119 39,781.39 49,217 67 41,207 68 37,909,18 36,523.18 36,140,18 38,726,18	92,809.90 3,043.28 3,765.15 3,152.39 2,900.05 2,794.02 2,917,72 2,962,71	212,067.59 6,953.79 8,603.25 7,203,10 6,626.52 6,364.25 6,666.90 6,769,69	90,00 90,00 90,00 90,00 90,00 90,00	2 4 4	324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,630.00 22,630.00	(120.00) (480.00) (480.00) (480.00) (480.00) (480.00)	7720 7720 7720 7720 7720 7720 7720 7720	0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952	1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732,11 743.40	100.00 2,428.77 76,36 94.47 79,10 72.77 70.11 73.21 74.34	2,717.35 95,48 118.12 98,90 90,98 87,66 91,54 92,95	1,100,00 1,871,979,89 59,710,06 71,406.13 75,452,16 66,811,26 65,044,37 71,541,66 72,291,25
Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor		1,061,118.81 36,613.69 41,735.67 32,938.17 32,023.44 32,023.44 32,023.44	an a	914,73	1,061,118.81 36,613.69 41,735.67 32,938.17 32,023.44 32,023.44 32,023.44	1,200,00 1,200,00 1,200,00 1,200,00 1,200,00	5,562,00 5,100,00 2,769,00 1,383,00 3,000,00	Travel Holiday Pay	19,000.00 51,784,75 1,967,70 1,969,51 1,916,74 1,916,74 1,916,74	1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,140,18	92,809.90 3,043.28 3,765.15 3,152.39 2,900.05 2,794,02 2,917.72	8,603,25 7,203,10 6,384,25 6,384,25 6,666,90	90,00 90,00 90,00 90,00 90,00 90,00	2 4 4 2 2	8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,830.00	(120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (120.00)	7720 7720 7720 7720 7720 7720 7720 7720	0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952	1,000,00 24,287.69 763.61 944.74 790.99 727.68 701.07 732,11 743.40 753,10 666.64	100.00 2,428.77 76,36 94.47 79,10 72.77 70.11 73.21 74.34 75.31 66.68	95,48 118,12 98,90 90,98 87,66 91,54 92,95 94,16 83,63	1,100,00 1,871,979,89 59,710,06 71,408,13 75,452,16 66,811,26 65,044,37 71,541,66 72,291,25 58,680,39 53,415,80
Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer Jailer		1,061,118.81 36,613.69 41,735.67 32,938.17 32,023.4432,023.44 32,023.44 32,023.4432,024,024,024,024,024,024,024,024,024,02	A sea a s	914 73	1,061,118.81 36,613,69 41,735.67 32,938.17 32,023.44 32,020,024,026 32,026,026 33,026,026 34,026,026 34,026,026,026 34,026,026,026,026,026,026,026,026,026,026	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	5,562.00 5,100.00 2,769.00 1,383.00 3,000.00 3,588.00 3,126.00 564.00 1,698.00	Travel Holiday Pay	19,000.00 51,784.75 1,967.70 1,969.51 1,916.74 1,916.74 1,916.74 1,916.74 1,916.74 1,916.74 1,969.51 1,659.82	1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,523.18 36,523.18 36,728,18 39,233,66 34,844,00 35,978.00	92,809,90 3,043,28 3,765,15 3,152,39 2,900,05 2,794,02 2,917,72 2,962,71 3,001,38 2,665,57 2,752,32	8,603,25 7,203,10 6,953,79 8,603,25 7,203,10 6,625,2 6,384,25 6,666,90 6,769,69 6,856,05 6,090,73 6,288,95	90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00	2 4 2 2 3 6 2	324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 22,830.00 8,574.72 28,30.00 8,574.72 8,906.16 22,830.00	(120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (120.00)	7720 7720 7720 7720 7720 7720 7720 7720	0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952	1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732.11 743.40 753.10 668.84 690.61	100.00 2,428.77 76.36 94.47 79.10 72.77 70.11 73.21 74.34 75.31 66.88 650.06	95,48 118,12 98,90 90,98 87,66 91,54 92,95 94,16 83,63 86,35	1,100,00 1,871,979,89 59,710,06 71,406,13 75,452,16 66,811,26 65,044,37 71,541,66 72,291,25 56,680,39 53,415,80 68,785,28
Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer Jailer		1,061,118.81 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	(b) X House H House House H	914 73	1,061,118.81 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 32,023,44 32,023,44 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	5,562.00 5,100,00 2,769,00 3,000,00 3,588,00 3,128,00 564,00 879,00	Travel Holiday Pay	19,000.00 51,784.75 1,967.70 1,969.51 1,916.74 1,916.74 1,916.74 1,916.74 1,969.51 1,669.82 1,869.82 1,869.82	1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,523.18 36,523.18 36,728,18 39,233.68 34,844.00 35,978.00 35,578.00	92,809.90 3,043.28 3,765.15 3,152.39 2,900.05 2,794.02 2,917,72 2,962,71 3,001.38 2,665.57 2,752.32 2,689.66	8,603,25 7,203,10 6,626,52 6,686,90 6,769,69 6,858,05 6,090,73 6,288,95 6,145,79	90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00	2 4 4 2 2 3 6 2 2	324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,830.00 22,830.00 25,754.72 8,906.16 22,830.00 22,830.00	(120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (120.00) (480.00)	7720 7720 7720 7720 7720 7720 7720 7720	0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952	1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732.11 743.40 753.10 668.84 690.61 674.89	100.00 2,428.77 76.36 94.47 79.10 72.77 70.11 73.21 74.34 75.31 66.88 69.06 67.49	2,717.35 95.48 118.12 98.90 90.98 87.66 91.54 92.95 94.16 83.63 86.35 84.38	1,100,00 1,871,979,89 59,710,06 71,408,13 75,452,16 66,811,26 65,044,37 71,541,68 72,291,25 58,680,39 53,416,80 68,785,28 67,741,21
Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer Jailer		1,061,118.81 36,613.69 41,735.67 32,938.17 32,023.4432,023.44 32,023.44 32,023.4432,024,024,024,024,024,024,024,024,024,02	16 X Bread H for a web H rea	914,73	1,061,118.81 36,613,69 41,735.67 32,938.17 32,023.44 32,020,024,026 32,026,026 33,026,026 34,026,026 34,026,026,026 34,026,026,026,026,026,026,026,026,026,026	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	5,562.00 5,100.00 2,769.00 1,383.00 3,000.00 3,588.00 3,126.00 564.00 1,698.00	Travel Holiday Pay	19,000.00 51,784.75 1,967.70 1,969.51 1,916.74 1,916.74 1,916.74 1,916.74 1,916.74 1,916.74 1,969.51 1,659.82	1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,523.18 36,523.18 36,728,18 39,233,66 34,844,00 35,978.00	92,809,90 3,043,28 3,765,15 3,152,39 2,900,05 2,794,02 2,917,72 2,962,71 3,001,38 2,665,57 2,752,32	8,603,25 7,203,10 6,953,79 8,603,25 7,203,10 6,625,2 6,384,25 6,666,90 6,769,69 6,856,05 6,090,73 6,288,95	90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00	2 4 2 2 3 6 2	324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 22,830.00 8,574.72 28,30.00 8,574.72 8,906.16 22,830.00	(120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (120.00)	7720 7720 7720 7720 7720 7720 7720 7720	0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952	1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732.11 743.40 753.10 668.84 690.61	100.00 2,428.77 76.36 94.47 79.10 72.77 70.11 73.21 74.34 75.31 66.88 650.06	95.48 118.12 98.90 90.98 87.66 91.54 92.95 94.16 83.63 86.35 84.38 84.03	1,100,00 1,871,979,89 59,710,06 71,406,13 75,452,16 65,044,37 71,541,66 72,291,25 58,680,39 53,415,80 68,785,28 67,741,21 67,553,81 53,629,97
Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer Jailer Jailer Jailer Jailer		1,061,118.81 36,613,69 41,735,67 32,938,17 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	and the second second second second second	914.73	1,061,118.81 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 32,023,44 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	5,562.00 5,100.00 2,769.00 1,383.00 3,000.00 3,588.00 3,588.00 564.00 879.00 732.00 732.00 396.00	Travel Holiday Pay	19,000.00 51,784.75 1,967.70 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	1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,523.18 36,523.18 36,523.18 36,726,18 39,233.66 34,844.00 35,159.00 35,012.00 35,012.00 35,012.00	92,809.90 3,043.28 3,765.15 3,152.39 2,900.05 2,794.02 2,917,72 2,962,71 3,001.38 2,665.57 2,752.32 2,689,66 2,678.42 2,678.42 2,678.42	8,603,25 7,203,10 6,626,52 6,364,25 6,666,90 6,769,69 6,856,05 6,090,73 6,288,95 6,145,79 6,120,10 6,120,10 6,126,136	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	24422362226	324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 5,754.72 8,906.16 7,4152 8,906.16	(120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) FALSE	7720 7720 7720 7720 7720 7720 7720 7720	0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952	1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732,11 743.40 753.10 668.84 690.61 674.89 672.06 672.06 665.61	100.00 2,428.77 76.36 94.47 79.10 72.77 70.11 74.34 75.31 66.88 69.06 67.49 67.21 67.21 67.21 67.21 65.56	2,717.35 95.48 118.12 98.90 90.98 87.66 91.54 92.95 94.16 83.63 86.35 84.38 84.03 84.03 83.22	1,100,00 1,871,979,89 59,710,06 71,408,13 75,452,16 66,811,26 65,044,37 71,541,68 72,291,25 58,680,39 53,415,80 68,785,28 67,741,21 67,553,81 53,629,97 44,255,47
Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail 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 Jailer		1,061,118.81 36,613,69 41,735,67 32,938,17 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	(b) South H for a met if the a met if the action	914,73	1,061,118.81 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	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	5,562.00 5,100,00 2,769,00 1,383.00 3,000,00 3,588.00 3,128.00 554.00 1,698.00 879.00 732.00 732.00 732.00 2,560.00	Travel Holiday Pay	19,000,00 51,784,75 1,967,70 1,967,70 1,916,74 1,916,74 1,916,74 1,916,74 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	1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,120,768 37,909.18 36,140,18 38,728,18 39,233,68 34,844,00 35,978,00 35,978,00 35,978,00 35,012,00 35,012,00 35,012,00 35,012,00 35,012,00 35,012,00 36,860,00	92,809.90 3,043.28 3,765.15 3,152.39 2,900.05 2,794.02 2,917,72 2,962,71 3,001.38 2,665.57 2,752.32 2,689.66 2,678.42 2,677.42 2,678.42 2,778.42 2,778.42 2,778.42 2,778.42 2,778.42 2,778.42 2,778.42 2,778.42 2,778.42 2,778.42 2,778.42 3,778.42 3,778.42 3,778.42 3,778.42 4,	8,603,25 7,203,10 6,826,52 6,384,25 6,666,90 6,769,69 6,856,05 6,090,73 6,288,95 6,145,79 6,120,10 6,120,10 6,061,38 6,443,13	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	244223622262	324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 5,74.72 22,830.00 22,830.00 22,830.00	(120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) FALSE (480.00)	7720 7720 7720 7720 7720 7720 7720 7720	0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952	1,000,00 24,287.69 763.61 944.74 790.99 727.68 701.07 732,11 743.40 753,10 668.64 690.61 674.89 672.06 665.61 707.54	100.00 2,428.77 76,36 94.47 79,10 72.77 70.11 73.21 74.34 75.31 66,88 69.06 67.49 67.21 67.21 66,56 67.49 67.21 67.21 67.21 67.21	2,717.35 95.48 118.12 98.90 90.98 91.54 92.95 94.16 83.63 86.35 84.38 84.03 84.03 84.03 83.22 88.46	1,100,00 1,871,979,89 59,710,06 71,408,13 75,452,16 66,811,26 65,044,37 71,541,66 72,291,25 58,680,39 53,415,80 68,785,28 67,741,21 67,553,81 53,629,97 44,295,47 69,909,67
Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer Jailer Jailer Jailer Jailer		1,061,118.81 36,613,69 41,735,67 32,938,17 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		914.73	1,061,118.81 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 32,023,44 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	5,562.00 5,100.00 2,769.00 1,383.00 3,000.00 3,588.00 3,588.00 564.00 879.00 732.00 732.00 396.00	Travel Holiday Pay	19,000.00 51,784.75 1,967.70 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	1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,523.18 36,523.18 36,523.18 36,726,18 39,233.66 34,844.00 35,159.00 35,012.00 35,012.00 35,012.00	92,809.90 3,043.28 3,765.15 3,152.39 2,900.05 2,794.02 2,917,72 2,962,71 3,001.38 2,665.57 2,752.32 2,689,66 2,678.42 2,678.42 2,678.42	8,603,25 7,203,10 6,626,52 6,364,25 6,666,90 6,769,69 6,856,05 6,090,73 6,288,95 6,145,79 6,120,10 6,120,10 6,126,136	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	24422362226	324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 5,754.72 8,906.16 7,4152 8,906.16	(120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) FALSE	7720 7720 7720 7720 7720 7720 7720 7720	0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952	1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732,11 743.40 753,10 668.84 690.61 674.89 672.06 672.06 665.61	100.00 2,428.77 76.36 94.47 79.10 72.77 70.11 74.34 75.31 66.88 69.06 67.49 67.21 67.21 67.21 67.21 65.56	2,717.35 95.48 118.12 98.90 90.98 87.66 91.54 92.95 94.16 83.63 86.35 84.38 84.03 84.03 83.22	1,100,00 1,871,979,89 59,710,06 71,408,13 75,452,16 66,811,26 65,044,37 71,541,68 72,291,25 58,680,39 53,415,80 68,785,28 67,741,21 67,553,81 53,629,97 44,255,47
Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jaller upgraded Lt 01/18 Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer		1,061,118.81 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 32,023,44 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	and a state in the state of the state of	914.73	1,061,118.81 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 32,023,44 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	5,562.00 5,100.00 2,769.00 1,383.00 3,000.00 3,588.00 3,126.00 564.00 1,698.00 879.00 732.00 732.00 732.00 396.00 2,580.00 3,021.00 2,895.00	Travel Holiday Pay	19,000,00 51,784,75 1,967,70 1,967,70 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74 1,969,85 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	1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,523.18 36,728.78 39,233.68 34,844.00 35,978.00 35,159.00 35,159.00 35,159.00 35,012.00 35,012.00 35,012.00 35,012.00 36,866.00 37,301.00 34,866.00	92,809,90 3,043,28 3,765,15 3,152,39 2,900,05 2,794,02 2,962,71 3,001,38 2,665,57 2,752,32 2,669,66 2,678,42 2,678,42 2,6678,42 2,678,42 2,667,42 2,662,71 2,843,89 2,665,17	8,603,25 7,203,10 6,953,79 8,603,25 7,203,10 6,769,69 6,769,69 6,769,69 6,866,00 6,769,69 6,866,05 6,090,73 6,288,95 6,145,79 6,120,10 6,061,38 6,443,13 6,520,21 6,498,19 6,094,40	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 90,00 90,00	2442236222623	324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 8,906.16 FALSE 22,830.00 8,574.72 28,906.16	(120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (120.00) (120.00) (120.00)	7720 7720 7720 7720 7720 7720 7720 7720	0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952	1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732,11 743.40 763.10 668.84 690.61 674.99 672.06 665.61 707.54 716.00 713.58 668.24	100.00 2,428.77 76.36 94.47 79.10 72.77 70.11 73.21 74.34 75.31 66.88 859.06 67.49 67.21 67.21 66.56 70.75 71.60 71.36 66.92	95,48 118,12 98,90 90,98 67,66 91,54 92,95 94,16 83,63 86,35 84,38 84,03 84,03 84,03 83,22 88,46 89,52 89,22 83,68	1,100,00 1,871,979,89 59,710,06 71,406,13 75,452,16 66,811,26 65,044,37 71,541,66 72,291,25 56,680,39 53,415,80 68,785,28 67,741,21 67,553,81 53,629,97 44,295,47 69,909,67 56,216,58 56,216,58 55,343,57
Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer		1,061,118.81 36,613,69 41,735,67 32,938,17 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 31,210,18 31,210,18	an anna a sua di far a sub di farang	914,73	1,061,118.81 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44 32,203,44 32,203,44 32,203,44 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	5,562.00 5,100.00 2,769.00 1,383.00 3,080.00 3,588.00 3,588.00 1,698.00 879.00 732.00 732.00 396.00 2,580.00 3,021.00 2,895.00	Travel Holiday Pay	19,000.00 51,784.75 1,967.70 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	1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,523.18 36,728,18 39,233,66 34,844.00 35,978.00 35,012.00 35,012.00 35,012.00 36,012.00 36,012.00 36,012.00 37,175.00 34,865.00 35,201.00	92,809,90 3,043,28 3,765,16 3,152,39 2,900,05 2,794,02 2,917,72 2,962,71 3,001,38 2,665,57 2,752,32 2,669,66 2,678,42 2,678,42 2,652,71 2,819,79 2,853,53 2,843,89 2,667,17 2,828,83	8,603,25 7,203,10 6,826,52 6,364,25 6,866,90 6,856,05 6,090,73 6,268,95 6,145,79 6,120,10 6,120,10 6,120,10 6,136 6,443,13 6,520,21 6,498,19	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 90,00	24422362226	324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 8,906.16 22,830.00 22,830.00 8,906.18 22,830.00 8,574.72	(120,00) (480,00) (480,00) (480,00) (480,00) (480,00) (480,00) (480,00) (480,00) (480,00) (480,00) (480,00) (480,00) (120,00) (120,00)	7720 7720 7720 7720 7720 7720 7720 7720	0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952	1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732,11 743.40 668.84 690.61 674.89 672.06 6672.06 665.61 707.54 716.00 713.58 663.24 675.69	100.00 2,428.77 76.36 94.47 79.10 72.77 70.11 73.21 74.34 75.31 66.88 69.06 67.49 67.21 67.21 67.21 67.21 67.57	95,48 118,12 98,90 90,98 87,66 91,54 92,95 94,16 83,63 86,35 84,03 84,03 84,03 83,22 88,46 89,52 89,22 89,52 89,52 89,52 89,52 89,52 89,52 89,52 89,52 89,52 89,52 89,52 89,52 89,52 80,50	1,100,00 1,871,979,89 59,710,06 71,408,13 75,452,16 66,811,26 65,044,37 71,541,68 72,291,25 56,680,39 53,418,80 68,785,28 67,741,21 67,553,81 53,622,97 44,295,47 69,909,67 55,216,58 56,055,96 53,443,57 59,878,43
Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jaller upgraded Lt 01/18 Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer	15 18	1,061,118.81 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 32,023,44 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	(6) X Here & Kerrer and Here a series a series	914,73	1,061,118.81 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 32,023,44 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	5,562.00 5,100.00 2,769.00 1,383.00 3,000.00 3,588.00 3,126.00 564.00 1,698.00 879.00 732.00 732.00 732.00 396.00 2,580.00 3,021.00 2,895.00	Travel Holiday Pay	19,000,00 51,784,75 1,967,70 1,967,70 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74 1,969,85 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	1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,523.18 36,728.78 39,233.68 34,844.00 35,978.00 35,159.00 35,159.00 35,159.00 35,012.00 35,012.00 35,012.00 35,012.00 36,866.00 37,301.00 34,866.00	92,809,90 3,043,28 3,765,15 3,152,39 2,900,05 2,794,02 2,962,71 3,001,38 2,665,57 2,752,32 2,669,66 2,678,42 2,678,42 2,6678,42 2,678,42 2,667,42 2,662,71 2,843,89 2,665,17	8,603,25 7,203,10 6,953,79 8,603,25 7,203,10 6,769,69 6,769,69 6,769,69 6,866,00 6,769,69 6,866,05 6,090,73 6,288,95 6,145,79 6,120,10 6,061,38 6,443,13 6,520,21 6,498,19 6,094,40	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 90,00 90,00	24422362226	324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 8,906.16 FALSE 22,830.00 8,574.72 28,906.16	(120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (120.00) (120.00) (120.00)	7720 7720 7720 7720 7720 7720 7720 7720	0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952	1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732,11 743.40 763.10 668.84 690.61 674.99 672.06 665.61 707.54 716.00 713.58 668.24	100.00 2,428.77 76.36 94.47 79.10 72.77 70.11 73.21 74.34 75.31 66.88 859.06 67.49 67.21 67.21 66.56 70.75 71.60 71.36 66.92	95,48 118,12 98,90 90,98 67,66 91,54 92,95 94,16 83,63 86,35 84,38 84,03 84,03 84,03 83,22 88,46 89,52 89,22 83,68	1,100,00 1,871,979,89 59,710,06 71,406,13 75,452,16 66,811,26 65,044,37 71,541,66 72,291,25 56,680,39 53,415,80 68,785,28 67,741,21 67,553,81 53,629,97 44,295,47 69,909,67 56,216,58 56,216,58 55,343,57
Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer	15 18	1,061,118.81 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 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18		914,73	1,061,118.81 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 32,023,44 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	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	5,562.00 5,100.00 2,769.00 1,383.00 3,000.00 3,126.00 564.00 732.00 732.00 732.00 396.00 2,580.00 3,021.00 2,885.00 585.00 921.00	Travel Holiday Pay 720,00	19,000.00 51,784.75 1,967.70 1,916.74 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	1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,523.18 36,523.18 36,728,18 39,233.68 34,844.00 35,978.00 35,012.00 35,012.00 35,012.00 35,012.00 35,012.00 35,012.00 35,012.00 35,012.00 35,012.00 35,012.00 36,012.00 36,012.00 36,012.00 37,175.00 34,865.00 35,201.00 108,286.34	92,809.90 3,043.28 3,765.15 3,152.39 2,900.05 2,794.02 2,917.72 2,962.71 3,001.38 2,665.57 2,752.32 2,669.66 2,678.42 2,678.42 2,652.71 2,819.79 2,853.63 2,843.89 2,667.17 2,852.88 8,283.95	212,067.59 6,953.79 8,603.25 7,203.10 6,626.52 6,364.25 6,666.90 6,769.69 6,858.05 6,090.73 6,288.95 6,145.79 6,120.10 6,120.10 6,051.36 6,443.13 6,520.21 6,498.19 6,094.40 6,153.13	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 90.00 90.00 90.00	24422362226	324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 8,906.16 FALSE 22,830.00 8,574.72 8,574.72 8,574.72 8,906.16 14,911.68	(120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (120.00) (120.00) (120.00)	7720 7720 7720 7720 7720 7720 7720 7720	0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952	1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732.11 743.40 668.84 690.61 674.89 672.06 665.61 707.54 716.00 713.58 666.24 716.00 713.58	100.00 2,428.77 76.36 94.47 79.10 72.77 70.11 73.21 74.34 75.31 66.88 69.06 67.49 67.21 66.56 77.160 71.36 66.92 67.57 207.86	2,717.35 95,48 118,12 98,90 90,98 87,66 91,54 92,95 94,16 83,63 86,35 84,38 84,43 83,22 88,46 89,52 89,22 83,68 84,48 259,89	1,100,00 1,871,979,89 59,710,06 71,408,13 75,452,16 66,811,26 65,044,37 71,541,68 72,291,25 58,680,39 53,416,80 67,755,81 53,629,97 44,295,47 69,909,67 56,218,58 56,055,96 53,443,57 59,878,43 119,117,23
Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer	15 18	1,061,118.81 36,613,69 41,735,67 32,938,17 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 31,210,18 31,210,18	(b) X Struct H Star is and H star is some in star	914.73	1,061,118.81 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 32,023,44 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	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	5,562.00 5,100.00 2,769.00 1,383.00 3,000.00 3,588.00 3,126.00 564.00 1,698.00 879.00 732.00 732.00 732.00 396.00 2,580.00 3,021.00 2,895.00	Travel Holiday Pay	19,000,00 51,784,75 1,967,70 1,967,70 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74 1,969,81 1,869,82 1	1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 86,523.18 38,140,18 38,140,18 38,728,18 39,233.66 34,844.00 35,519,00 35,012.00 35,012.00 35,012.00 35,012.00 36,860.00 37,301,00 37,301,00 34,865,00 108,288,94 109,201,00 35,201,000,000,000,000,000,000,000,000,000	92,809,90 3,043,28 3,765,16 3,152,39 2,900,05 2,794,02 2,917,72 2,962,71 3,001,38 2,665,57 2,752,32 2,669,66 2,678,42 2,678,42 2,652,71 2,819,79 2,853,53 2,843,89 2,667,17 2,828,83	8,603,25 7,203,10 6,953,79 8,603,25 7,203,10 6,769,69 6,769,69 6,769,69 6,866,00 6,769,69 6,866,05 6,090,73 6,288,95 6,145,79 6,120,10 6,061,38 6,443,13 6,520,21 6,498,19 6,094,40	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 90,00 90,00	24422362226	324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 8,906.16 FALSE 22,830.00 8,906.16 FALSE 22,830.00 8,906.16 14,911.68	(120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (120.00) (120.00) (120.00)	7720 7720 7720 7720 7720 7720 7720 7720	0.0191952 0.0191952	1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732,11 743.40 668.84 690.61 674.89 672.06 6672.06 665.61 707.54 716.00 713.58 663.24 675.69	100.00 2,428.77 76.36 94.47 79.10 72.77 70.11 73.21 74.34 75.31 66.88 69.06 67.49 67.21 67.21 67.21 67.21 67.57	95,48 118,12 98,90 90,98 87,66 91,54 92,95 94,16 83,63 86,35 84,03 84,03 84,03 83,22 88,46 89,52 89,22 89,52 89,52 89,52 89,52 89,52 89,52 89,52 89,52 89,52 89,52 89,52 89,52 89,52 80,50	1,100,00 1,871,979,89 59,710,06 71,408,13 75,452,16 66,811,26 65,044,37 71,541,68 72,291,25 56,680,39 53,418,80 68,785,28 67,741,21 67,553,81 53,622,97 44,295,47 69,909,67 55,216,58 56,055,96 53,443,57 59,878,43
Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer	15 18	1,061,118.81 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 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18			1,061,118.81 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 32,023,44 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	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	5,562.00 5,100.00 2,769.00 1,383.00 3,000.00 3,126.00 564.00 732.00 732.00 732.00 732.00 3,021.00 2,580.00 2,580.00 3,021.00 2,895.00 921.00	Travel Holiday Pay 720,00	19,000.00 51,784.75 1,967.70 1,916.74 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	1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,523.18 36,523.18 36,728,18 39,233.68 34,844.00 35,978.00 35,012.00 35,012.00 35,012.00 35,012.00 35,012.00 35,012.00 35,012.00 35,012.00 35,012.00 35,012.00 36,012.00 36,012.00 36,012.00 37,175.00 34,865.00 35,201.00 108,286.34	92,809.90 3,043.28 3,765.15 3,152.39 2,900.05 2,794.02 2,917.72 2,962.71 3,001.38 2,665.57 2,752.32 2,669.66 2,678.42 2,678.42 2,652.71 2,819.79 2,853.63 2,843.89 2,667.17 2,852.88 8,283.95	212,067.59 6,953.79 8,603.25 7,203.10 6,626.52 6,364.25 6,666.90 6,769.69 6,858.05 6,090.73 6,288.95 6,145.79 6,120.10 6,120.10 6,051.36 6,443.13 6,520.21 6,498.19 6,094.40 6,153.13	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 90.00 90.00 90.00	24422362226	324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 8,906.16 FALSE 22,830.00 8,574.72 8,574.72 8,574.72 8,906.16 14,911.68	(120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (120.00) (120.00) (120.00)	7720 7720 7720 7720 7720 7720 7720 7720	0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952	1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732.11 743.40 668.84 690.61 674.89 672.06 665.61 707.54 716.00 713.58 666.24 716.00 713.58	100.00 2,428.77 76.36 94.47 79.10 72.77 70.11 73.21 74.34 75.31 66.88 69.06 67.49 67.21 66.56 77.160 71.36 66.92 67.57 207.86	2,717.35 95,48 118,12 98,90 90,98 87,66 91,54 92,95 94,16 83,63 86,35 84,38 84,43 83,22 88,46 89,52 89,22 83,68 84,48 259,89	1,100,00 1,871,979,89 59,710,06 71,408,13 75,452,16 66,811,26 65,044,37 71,541,68 72,291,25 58,680,39 53,416,80 67,755,81 53,629,97 44,295,47 69,909,67 56,218,58 56,055,96 53,443,57 59,878,43 119,117,23

Employee Position	Hourly 2018	2017 Salarles	0.0% Increase	Additional Increases	2018 Salartes	Hazard Duty	2018 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2017 Salary, etc	FICA 0.0785	Retirement 17.48%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Gode	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0024	Total
Secretary		33,713,88	8		33,713,88		375.00			34,088.88	2,607.80	5,958,74	90,00	6	8,906,16	5	8810	0,0032419	110.51	11.05	81,81	51,854.95
Total DPS		33,713.88	×	3	33,713.88	8 2	375.00	*		34,088.88 33,713.88	2,607.80	5,958.74	90.00		8,906.16 8,996 16				110.51	11.05	81.81	51,854.95
Emergency Management Coord Technician	linator	44,530.56	8		44,530.56			720,00	16,500.00	61,750.56	4,723.92				FALSE	FALSE	7720 7720	0.0191952 0.0191952	1,185,32	118.53	148,20	67,926.53
Technician - Newton County Extra Help		9,147.30 12,500.00	1		9,147.30 12,500.00			720,00	3,750.00	13,617,30 12,500.00	1,041.72 956.25	2,185.00					8810 8810	0.0032419	44,15 40,52	4.41 4.05	32,68 30.00	14,740.26 15,715.83
Total Emergency Manageme	ent	66,177.86	e.		66,177.86	5	×.	1,440.00	20,250.00	87,867.86 53,678	6,721.89	2,185.00	a.		10	2			1,269.99	127.00	210,88	98,382.62
County Extension Agent - Agl		13,862.13	×		13,862.13				4,300.00	18,162.13	1,389,40	20					8810	0.0032419	58.88	5.89	43.59	19,659.89
County Extension Agent - FSC Secretary		13,862,13 30,640,39			13,862.13 30,640.39		270.00		4,300.00	18,162.13 30,910.39	1,389.40 2,364.64	5,403,14	90.00	6	8,906.16		8810 8810	0.0032419 0.0032419	58.88 100.21	5.89 10.02	43.59 74.18	19,659,89 47,858,74
Total Extensions		58,364.65		5	58,364.65		270.00		8,600.00	67,234.65 58,365	5,143,45	5,403.14	90.00	u	8,906.16 8,996.16	2	0070	0.0002410	217.97	21.80	161.35	87,178.52
Systems Administrator FT 2008 Total Data Processing		38,920.79 38,920.79	2 8	2	38,920.79 38,920.79	1,65	1,572.00 1,572.00	720.00 720.00	E	41,212.79 41,212.79 38,921	3,152.78 3,152.78	7,204.00 7,204.00	90.00 90.00	4	18,394.08 18,394.08 18,484.08	(480.00) (480.00)	8810	0.0032419	133.61 133.61	13.36 13.36	98.91 98.91	70,299.52 70,299.52
Justice of the Peace, Precinct 1		46,204.64			46,204.64		5,919.00	720.00	6,500.00	59,343.64	4,539.79	10,373.27	90.00	3	8,574,72	(120.00)	8810	0.0032419	192.38	19.24		83,133.04
Clerk		33,713,88			33,713.88		6,024.00	120.00	0,000,00	39,737.68	3,039,95	6,946.18	90.00	3	8,574.72	(120.00)	8810	0.0032419	128.82	12.88	95,37	58,625,81
Total J.P. 1		79,918.52	21	8	79,918.52	121	11,943.00	720.00	6,500.00	99,081.52 79,919	7,579.74	17,319.45	180.00		17,149.44 17,329.44	(240.00)			321.21	32.12	95.37	141,758.85
Justice of the Peace, Precinct 2		46,204.64	20		46,204.64		4,911.00	720.00	6,500.00	58,335.64	4,462.68	10,197.07	90.00	4	18,394_08	(480.00)	8810	0.0032419	189.12	18,91		91,687.49
Clerk Total J.P. 2		33,713.88 79,918.52	10 20		33,713.88 79,918.52	20	2,706.00 7,617.00	720.00	6,500.00	36,419.88 94,755.52	2,786.12 7,248.80	6,366.20 16,563.26	90.00 180.00	2	22,830.00 41,224.08	(480.00) (960.00)	6810	0.0032419	118.07 307.18	11.81 30.72	67.41 87.41	68,709.48 160,396.97
										79,919					41,404.08							
Justice of the Peace, Precinct 3		46,204.64	÷2		46,204.64		3,105.00	720.00	6,500.00	56,529.64	4,324.52	9,881.38	90,00	2	22,830.00	(480.00)	8810	0.0032419	183 26	10.33	5.07	93,857.13
Clerk Total J.P. 3		33,713,88 79.918.52	24		33,713,88 79,918.52		3,357.00 6,462.00	720.00	6,500.00	37,070.88 93,600,52	2,835.92 7,160.44	6,479.99 16,361.37	90.00 180.00	3	8,574.72 31,404.72	(120.00) (600.00)	8810	0.0032419	120,18 303,44	12,02 30,34	88.97 88,97	55,272.68 149,129.80
Fotal J.P. 3		19,910.52	-	-	19,910.02		6,402.00	120.00	6,500.00	79,919	1,100,44	10,301.37	100.00		31,584.72	(000.00)			303,44	333.78	00'91	145,128.00
Justice of the Peace, Precinct 4		46,204.64	21		46,204.64		879.00	720.00	6,500.00	54,303.64	4,154.23	9,492.28	90.00	3	8,574.72	(120.00)	8810	0.0032419	176.04	17.60	122	76,808.51
Clerk Total J.P. 4		33,713.68 79,918.52	83 +2		33,713.88 79,918.52		879.00 1.758.00	720.00	6,500,00	34,592,88 88,896,52	2,646.36 6,800,58	6,046.84 15,539.11	90.00 180.00	3	8,574.72 17,149.44	(120.00) (240.00)	8810	0.0032419	112.15 288.19	11.21 28.82	83.02 83.02	52,157.17 128,965.69
		10,010102			10,010.02		1,100.00	120.00	0,000.00	79,919	0,000,00	10,000.11	100.00		17,329.44	[240.00]			200010	LUIUL	00.02	120,000,00
Justice of the Peace, Precinct 5		46,204.64			46,204.64		3,903.00	720.00	6,500.00	57,327.64	4,385.56	10,020.87	90.00	2	22,830.00	(480.00)	8810	0.0032419	185.85	18,58	2.80	94,858.51
Clerk Total J.P. 5		33,713.88 79,918.52			33,713,88 79,918.52		3,651,00 7,554,00	720,00	6,500.00	37,364.88 94,692.52	2,858.41 7,243.98	6,531.38 16,552.25	90.00 180.00	3	8,574.72 31,404.72	(120.00) (600.00)	8810	0,0032419	121.13 306.98	12.11 30.70	89.68 89,68	55,642.31 150,500.82
10ten 0.r. 0							1,339,00	720,00	0,000.00	79,919		10,032.23			31,584 72	[000.00]					65,00	
Justice of the Peace, Precinct 6		46,204.64			46,204.64		2,895.00	720.00	6,500.00	56,319.64	4,308.45	9,844.67	90,00	- <u>1</u>	14,911.68	(480.00)	8810	0.0032419	182,58	18.26	1.25	85,675,28
Clerk Total J.P. B		33,713.88 79,918.52	2	*	33,713.88 79,918.52	362	2,538.00 5,433.00	720.00	6,500.00	36,251.88 92,571.52 79,919	2,773.27 7,081.72	6,336.83 16,181.50	90.00 180.00	1	14,911 68 29,823.36 30,003 36	(480.00) (960.00)	8810	0.0032419	117.52 300.10	11.75 30.01	87.00 87.00	60,579.94 148,255.22
Total General Fund Total Fund 29		4,646,829.17 21,118.25	5	19,069.01 =	4,665,898.18 21,118.25	54,000.00	278,213,25	36,720.00	321,025.28	5,355,856.70 21,118.25	409,570.04 1,615.55	881,754.15 3,691.47	10,428.34 38.25	×	1,776,386,22	(35,520.00)			57,547.51 60.88	5,754.75 6,09	10,110.07 50.68	8,607,407.79 26,581.17
Total Fund 70 Total Fund 071-DJ		2,452.79 20,892.00	2	(2,452.79)	20 802 00			755	43	20 000 00	1 508 04	0.000	1	-	5	2			21	6.77	50,14	20 200 90
) otal 1-010 071-123		∡0,69x.00		ž	20,892.00		-	1 m 2		20,692.00	1,598.24	3,651.92		-					67.73	D.77	59.14	26,266.80

Employee Position Extra Help - Jail Overime for Jailers - Jail Total Jail Department Dispatcher 75% Extra Help - SO Total Law Enforcement Total Prisoner Relmbursement	Hourly 2018	2017 Salaries 10,000,00 60,000,00 23,391,92 60,000,00 83,391,92 153,391,92	0.0% Increase	Additional Increases	2018 Salaries 10,000,00 60,000,00 23,331,92 60,000,00 83,391,92 153,391,92	Hazard Duty	2018 Longevitty Pmt 281.25 281.25 281.25 281.25	Celi Phone Aliowance	Travel and/or Holiday Pay 1,349.53 183.00 1,532.53 1,532.53	Total 2017 Salary, etc 10,000,00 60,000,00 25,022,70 60,183,00 85,205,70 155,205,70	FICA 0.0765 765.00 4,590.00 5,355.00 1,914.24 4,604.00 6,518.24 11,873.24	Retirement 17.48% 10,488,00 10,488,00 4,373,97 10,519,99 14,893,96 25,381.96		Ins Code	Annual Insurance Premium 6,679,62 6,679.62 6,679.62	Employee Contribution	W/C Code 7720 7720	W/C Rate 0.0191952 0.0191952 0.0191952	Workers Comp 191,95 1,151,71 1,343,67 480,32 1,155,23 1,635,54 2,979,21	Workers Comp 10% Incr 19,20 115,17 134,37 48,03 115,52 163,55 297,92	Unemployment 0,0024 24,00 144,00 60,05 144,44 204,49 372,49	Total 11,000,15 76,488,89 87,489,03 38,646,43 76,722,18 115,368,60 202,857,64
Courthouse Security Bailiff & Security Officer Bailiff & Security Officer Extra Help Total Courthouse Security		37,257.32 37,257.32 30,000.00 104,514.54	4 10 11	2	37,257,32 37,257,32 30,000.00 104,514.64	1,200,00 1,200,00 2,400.00	3,525.00 375.00 3,900.00	720,00 720,00 1,440,00	9 8	42,702.32 39,552.32 30,000.00 112,254.64 76,915	3,266_73 3,025_75 2,295.00 8,587.48	7,464.37 6,913.75 14,378.11	90_00 90_00 180.00	4	18,394.08 8,906.16 27,300.24 27,480_24	(480.00) := (480.00)	7720 7720 7720	0.0191952 0.0191952 0.0191952	819_68 759_22 575.86 2,154.75	81 97 75 92 57 59 215 48	102.49 94.93 72.00 269.41	72,921.63 59,418.04 33,000.44 165,340.11
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	10 - 10 00 - 10	8	38,920,79 30,640,39 30,640,39 100,201.57	92	2,391.00 2,391.00 4,782.00	ж	3,000.00 3,000.00	44,311,79 33,031,39 30,640,39 107,983.57 100,202	3,389,85 2,526,90 2,343.99 8,260.74	7,745.70 5,773.89 5,355.94 18,875.53	90.00 90.00 90.00 270.00	2 4	22,830.00 18,394.08 FALSE 41,224.08 41,494.08	(480.00) (480.00) FALSE (960.00)	8810 8810 8810 8810	0.0032419 0.0032419 0.0032419 0.0032419	143.65 107.08 99.33 350.07	14.37 10.71 9.93 35.01	106 35 79,28 73,54 259,16	78,631,71 60,013.33 38,613,12 177,258.16
Kirbyville Airport Employee Total Kirbyville Airport		13,925.00 13,925.00	1 m #1	22	13,925.00 13,925.00	1	Ţ.	15 91	¢.	13,925.00 13,925.00 13,925	1,065,26 1,065.26	82.0	G.	-	(#)	2			778.41 778.41	155.68 155.68	33.42 33.42	15,957.77 15,957.7 7
Jasper Airport Employee <i>Totel Jasper Airport</i>		9,500.00 9,500.00			9,500.00 9,500.00	(#).	5	₹:	2	9,500.00 9,500.00 9,500	726.75 726.75	8		2	3 7 3	æ	5506	0.0311389	295 82 295.82	29.58 29.58	22.80 22.80	10,574.95 10,574.95
Preservation Fees-Counly Clerk Deputy Deputy Total Preservation Fees		15,779.81 15,320.20 31,100.01		-	15,779.81 15,320.20 31,100.01	(*)	1,731.00 964.50 2,695.50	×	5) #2	17,510,81 16,284.70 33,795.51 31,100	1,339.58 1,245.78 2,585.36	3,060.89 2,846.57 5,907.46	45.00 45.00 90,00	2 2	11,415.00 11,415,00 22,830.00 22,920.00	(240.00) (240.00) (480.00)	8810 8810	0.0032419 0.0032419	56.77 52.79 109,56	5.68 5.28 10.96	42.03 39.08 81.11	33,475,75 31,934,20 65,409.95
Commissioner, Precinct 1 Commissioner, Precinct 2 Commissioner, Precinct 3 Commissioner, Precinct 4 <i>Total R&B Gen.</i>		55,664,48 55,664,48 55,664,48 55,664,48 222,657.92	1 1 1 1 1 1 1	2	55,664,48 55,664,48 55,664,48 55,664,48 222,657.92	з)	4,407.00 2,895.00 4,407.00 5,961.00 17,670.00	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	79,791,48 78,279,49 79,791,48 81,345,48 319,207.92 222,658	6,104.05 5,986.38 6,104.05 6,222.93 24,419.41	13,947.55 13,683,25 13,947,55 14,219,19 55,797.54	90.00 90.00 90.00 90.00 360.00	3 4 3	8,574.72 18,394.08 18,394.08 8,574.72 63,937.60 54,297.60	(120.00) (480.00) (480.00) (120.00) (1,200.00)	5606 5606 5606 5606	0.0049481 0.0049481 0.0049481 0.0049481	394.82 387,34 394.82 402,51 1,579.4 8	39.48 38.73 39.48 40.25 157.95	a.	108,942,10 116,861,26 118,761,46 110,895,08 455,459,89
Foreman Foreman R&B Crew R&B Crew R&B Crew R&B Crew Extra Help R&B Crew <i>Total Pct.</i> 1	20,33 20,33 18,30 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 38,060.87 91,495,21 328,318.41	.œi	5,877.00 2,517.00 858.00 5,520.00 5,688.00 711.00 21,171.00	50	 8 404 % 404 % 	48,166.86 44,806.86 38,918.87 43,580.87 43,748,87 38,771.87 91,495.21 349,489.41 236,823	3,684,76 3,427,72 2,977,29 3,333,94 3,346,79 2,966,05 6,999,38 26,735,94	8,419.57 7,632.24 6,803.02 7,617.94 7,647.30 6,777.32 45,097.39	90.00 90.00 90.00 90.00 90.00 90.00 540.00	4 3 2 4 4 2	18,394,08 8,574.72 22,830,00 18,394,08 18,394,08 22,830,00 109,416,96 109,956,96	(480.00) (120.00) (480.00) (480.00) (480.00) (480.00) (480.00)	5506 8391 5506 5506 5506 5506 5506	0 0311389 0 0311389 0 0311389 0 0311389 0 0311389 0 0311389 0 0311389 0 0311389	1,499.86 623.08 1,211.89 1,357.06 1,362.29 1,207.31 2,849.06 10,110.57	149,99 62,31 121,19 135,71 136,23 120,73 284,91 1,011.06	115.60 107.54 93.41 104.59 105.00 93.05 219.59 838.77	80,520,72 65,524,47 73,045,67 74,614,19 74,830,56 72,856,34 101,846,15 543,240,10
Foreman Foreman R&B Crew R&B Crew R&B Crew R&B Crew Extra Help R&B Crew Total Pct 2	20,33 20,33 18,30 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 38,060,87 38,060,87 39,035,38 313,919,45	80400 X 804 X 8	×	42,289,86 42,289,86 38,060,87 38,060,87 38,060,87 38,060,87 38,060,87 39,035,38 313,919,45	э	1,131.00 585.00 3,105.00 1,131.00 2,601.00 3,063.00 16,590.00	720.00 720.00 1,440.00	26	44,140.86 42,874.86 41,165.87 40,661.87 43,034.87 41,123.87 39,035,38 720,00 331,949.45 274,884	3,376.78 3,279.93 3,149.19 2,998.18 3,110.63 3,292.17 3,145.98 2,986.21 55.08 25,394.13	7,715,82 7,494,53 7,196,79 6,850,74 7,107,69 7,522,50 7,188,45	90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00	6 4 2 2 3	8,906.16 18,394.08 22,830.00 22,830.00 22,830.00 8,574.72 104,364.96 104,994.96	(480.00) (480.00) (480.00) (480.00) (120.00) (22,040.00)	5506 8391 5506 5506 5506 5506 5506 5506 7720	0.0311389 0.0311389 0.0311389 0.0311389 0.0311389 0.0311389 0.0311389 0.0311389 0.0311389 0.0311389 0.0311389	1,374,50 596,21 1,281,86 1,220,39 1,266,17 1,340,06 1,280,55 1,215,52 13,82 9,589,09	137,45 59,62 128,19 122,04 126,62 134,01 128,06 121,55 1.38 958,91	105.94 102.90 98.80 94.06 97.59 103.28 98.70 93.68 1.73 796.68	56,941,35 63,404,21 71,503,78 73,397,28 75,290,57 76,346,88 61,630,32 43,452,34 792,01 524,758,74

Employee Hourly Position 2018	2017 Salarlas	0.0% Increase	Add/tional Increases	2018 Salarles	Hazard Duty	2018 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2017 Salary, etc	FICA 0.0765	Retirement 17.48%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0024	Total
Foreman 20,3 Foreman 20,3 R&B Crew 18,3 R&B Crew 18,3 R&B Crew 18,3	3 42,289.86 0 38,060.87 0 38,060.87	608 - 9 504		42,289,86 42,289,86 38,060,87 38,060,87 38,060,87		6,612.00 3,315.00 2,265.00 2,265.00 2,643.00	720.00 720.00 720.00 720.00 720.00	400 M 10	49,621.86 46,324.86 41,045,87 41,045,87 41,423,87	3,796.07 3,543,85 3,140.01 3,140.01 3,168.93	8,673,90 8,097.59 7,174.82 7,174.82 7,240.89	90,00 90,00 90,00 90,00 90,00	2 4 2 2 2	22,830.00 18,394.08 22,830.00 22,830.00 22,830.00	(480.00) (480.00) (480.00) (480.00) (480.00)	8391 5506 5506 5506 5506	0.0139059 0.0311389 0.0311389 0.0311389 0.0311389 0.0311389	690,04 1,442,51 1,278,12 1,278,12 1,289,90	69.00 144.25 127.81 127.81 128.99	119.09 111.18 98.51 98.51 99.42	85,889,97 78,148,31 75,785,14 75,785,14 76,271,99
R&B Crew 1/1/2011 16.3 Overfine 3.5 Extra Help R&B Crew	0 38,060 87 3 7,344 64 146,892.84	a 111 a		38.060 87 7,344 64 139,548 20		1,887.00	720,00	8	40,667.87 7,344.64 139,548.20 720,00	3,111,09 561.86 10,675.44 55.08	7,108,74	90,00	5	11,744.64	(240.00)	5506 5506 5506 5507	0.0311389 0.0311389 0.0311389 FALSE	1,266,35 228,70 4,345.38	126.64 22.87 434.54	97.60 17.63 334.92 1.73	64,212,94 8,175,71 155,338,47 776,81
Total Pct. 3	391,060.68	2	е. С	383,716.04		18,987.00	5,040.00	.5	407,743.04 244,168	31,192.34	45,470.78	540.00		121,458.72 121,998.72	(2,640.00)			11,819.13	1,181.91	978,58	620,384.49
Foreman 20,33 Foreman 20.33 R&B Crew 18.33 R&B Crew 18.33 R&B Crew 18.33	3 42,289,86 0 38,060.87 0 38,060.87	2019 B		42,289.86 42,289.86 38,060.87 38,060.87 38,060.87		5,499.00 2,118.00 5,751.00 4,932.00 2,958.00	720.00 720.00 720.00 720.00 720.00 720.00	10.000 (M. 10.000)	48,508.86 45,127.86 44,531.87 43,712.87 41,738.87	3,710.93 3,452.28 3,406 69 3,344.03 3,193.02	8,479,35 7,888,35 7,784,17 7,641.01 7,295,95	90.00 90.00 90.00 90.00 90.00	4 2 2 5 4	18,394.08 22,830.00 22,830.00 11,744.64 18,394.08	(480.00) (480.00) (480.00) (240.00) (480.00)	5506 8391 5506 5506 5506	0.0311389 0.0139059 0.0311389 0.0311389 0.0311389	1,510,51 627.54 1,386.68 1,361.17 1,299.70	151.05 62.75 138.67 136.12 129.97	116.42 108.31 106.88 104.91 100.17	80,961,20 80,187,10 80,274,95 68,134,75 72,241,78
R&B Crew 18.30 Extra Help R&B Crew	143,870,34	54 24		38,061,90 143,870,34		711.00	720.00	2 2	39,492.90 143,870.34	3,021.21 11,006.08	6,903.36	90.00	2	22,830 00	(480.00)	5506 5506	0.0311389 0.0311389	1,229.77 4,479.97	122.98 448.00	94.78 345,29	73,784.99 160,149.68
Total Pct. 4	380,694.57	9	56	380,694.57	×	21,969.00	4,320.00	8	406,983.57 236,824	31,134.24	45,992.19	540.00		117,022.80 117,562.80	(2,640.00)			11,895.35	1,189.53	976.76	615,734.45
District Clerk Special Preservation Fees District Clerk Extra Help	3,136.00			3,136.00					3,136,00 3,136	239.90								6.80	1.36	7.53	3,391.58
Tax Assessor Collector Deputy Deputy Total Fund 115	30,640.39 38,920,79 69,561.18	2 8 8		30,640,39 38,920.79 69,561.18	5	753.00 2,223.00 2,976.00	3	-	31,393.39 41,143.79 72,537.18 69,561	2,401.59 3,147.50 5,549.09	5,487.56 7,191.93 12,679.50	90,00 90.00 180.00	2 2	22,830.00 22,830.00 45,660,00 45,840.00	(480.00) (480.00) (960.00)	8810 8810	0.0032419 0.0032419	101.77 133.38 235.16	10.18 13.34 23.52	75.34 98.75 174.09	62,389.84 74,648,69 137,038.53
Court Preservation Fees District Clerk Extra Help	4,153.36			4,153.36					4,153.36 4,153	317.73						8810	0.0032419	13.46	1.35	9.97	4,495.87
District Clerk Archive District Clerk Extra Help	3,230,39			3,230.39					3,230.39 3,230	247.12						8810	0.0032419	10.47	1.05	7.75	3,496.79
Total Other Funds	1,999,544.22		(2,452.79)	1,989,746.79	2,400.00	110,740.50	15,120.00	79,000.00	2,197,007.29	168,071.06	298,965.47	3,368.25	(#)		(13,920.00)			49,008.99	4,979.42	4,506.72	3,369,122,55
Total Payroll before Retirees	6,646,373.39	2	16,616.22	6,655,644.97	56,400.00	388,953.75	51,840.00	400,025.28	7,552,863.99	577,641.10	1,180,719.62	13,796.59	35	2,428,507,74	(49,440.00)			106,555.50	10,734.17	14,616.79	11,876,530.34
Less Criminal District Attorney Discretio			2,452.79	{21,118.25}					(21,118.25)		(3,691.47)	(38.25)	90	20	(H			(60.88)	(6.09)	(50.68)	(26,581.17)
Total Budgeted Payroll	6,622,802.35		19,069.01	6,634,526.72	56,400.00	388,953.75	51,840.00	400,025.28	7,531,745.74	576,025.55	1,177,028.15	13,758.34	(#)	2,428,507.74	(49,440.00)			106,495.63 117,223.71 0.016	10,728.08	14,566.10	11,849,949,18
RETIRED EMPLOYEES Adams, Joe Bill													3	8,574.72		8391 9014		0.0139059			
Dickerson, Julie Dickerson, Linda													33	8,574.72 8,574.72		8809 8810		0.0010237 0.0032419 0.0049481			
Stephenson, Kit White, Danny													61.03	8,574,72 8,574,72		5606 88110 8742 7720 8820 5506		0.0049481 0.0039244 0.0063131 0.0191952 0.0005119 0.0311389			
Total Retired Employees					5			82	×	ж		2		42,873,60	-			0.04		5	42,873,64
Total County Budget	6,085,564.04	×	19,069.01	6,534,526,72	56,400.00	388,953.75	51,840.00	400,025.28	7,552,863.99	577,641.10	1,180,719.62	13,796,59		2,471,381.34	(49,440.00)			106,556.54	10,734.17	14,616.79	11,919,403.98

Position 2018 Salaries Increases Salaries Duty Longevity Pmt Allowance Holiday Pay Salary, etc 0.075 17.48% Ins Code Premium Contribution Code Rale Comp 10% Incr 0.0024 Position Salaries Increases Salaries Duty Longevity Pmt Allowance Holiday Pay Salary, etc 0.075 17.48% Increases Premium Contribution Code Paale Comp 10% Incr 0.0024 Increase Increases Salaries Duty Longevity Pmt Allowance Fer Increases Premium Contribution Code Paale Comp 0.0024 Increase Increases Incre	Total
Emp Children EC,PPO 1 (480,00) 7,455,84 40,00 Emp Children EC,PPO 2 22,830,00 (480,00) 7,455,84 40,00 Emp Pam EF,PPO 2 22,830,00 (480,00) 40,00 40,00 Emp Only EO,PPO 3 8,547,432 (100,00) 40,00 Emp Only ES,PPO 4 18,394,08 (480,00) 40,00 Emp Only ES,PPO 5 11,744,64 (240,00) 5,872,32 20,00 Emp Only Not G EO,NG 6 8,906,16 T TAC-BCBS 1100 Plan Monthly Premilums Emp Children EC,PPO 1,802,60 1,824,54 2,402,00 5,872,32 20,00	
Emp Children EC,PPO 1 14,91,68 (40,00) 7,455,84 40,00 Emp Fam EF,PPO 2 22,830,00 (480,00) 40,00 40,00 Emp Only EO,PPO 3 6,574,72 (120,00) 10,00 Emp Only EO,PPO 3 6,574,72 (120,00) 40,00 Emp Only EO,PPO 3 6,574,72 (120,00) 40,00 Emp International Control Engende 5 11,744,64 (240,00) 5,872,32 20,00 Emp Only Not GF EO,NG 6 8,906,16 5 11,242,64 12,422,64 24,000 5,872,32 20,00 Emp Only Not GF EO,NG 6 8,906,16 5 11,242,64 12,422,64 <td></td>	
Emp Children EC, PPO 1 14,911.68 (480,00) 7,455,84 40,00 Emp Fam EF, PPO 2 22,830,00 (480,00) 10,00 Emp Only EF, PPO 2 22,830,00 (480,00) 10,00 Emp Sp ES, PPO 4 16,394,08 (480,00) 40,00 Emp Sp ES, PPO 4 16,394,08 (480,00) 40,00 Emp Childre EC, PPO 5 11,744,64 (240,00) 5,872,32 20,00 Emp Only Not GF EO, NG 6 8,906,15 5 5,872,32 20,00 Emp Children EC, PPO 5 1,242,64 10,801,119, Premilums 5,872,32 20,00 Emp Children EC, PPO 1,802,65 10 Plan Monthly Premilums 5,872,32 20,00	
Emp Fam EF_PPO 2 22,830,00 (480,00) 40,00 Emp Only EO,PPO 3 8,574,20 (120,00) 40,00 Emp Snip EO,PPO 3 8,574,20 (120,00) 40,00 Emp 1 Child E1C,PPO 5 11,744,64 (240,00) 5,872,32 20,00 Emp Only Not GF EO,NG 6 8,906,16 5 11,744,64 240,00 5,872,32 20,00 Emp Children EC,PPO 5 11,02,851 1100 Plan Monthly Premiums 5,872,32 20,00 Emp Children EC,PPO 1,242,64 1	
Emp Only EO.PPO 3 8,574 72 (120,00) 10,00 Emp Sp ES.PPO 4 18,394,08 (480,00) 40,00 Emp 1 Child E1C.PPO 5 11,744.64 (240,00) 5,872,32 20,00 Emp Only Not GF EO.PO 5 12,422.64 TAC-BCBS 1100 Plan Monthly Premiums 5 Emp Fam EF,PPO 1,902.50 1,902.50 1,902.50 1	
Emp Sp ES.PPO 4 16,394,08 (480,00) 40,00 Emp 1 Child E1C.PPO 5 11,744,64 (240,00) 5,872,32 20,00 Emp Only Not GF EO.NG 6 8,906,105 10 Plan 10 Emp Children EC.PPO 1,242,64 10 Plan Monthly Premiums Emp Children EC.PPO 1,902,50 1,902,50 10 10	
Emp Sp ES_PPO 4 16,394,08 (480,00) 40.00 Emp 1 Child E1C_PPO 5 11,744.64 (240,00) 5,872.32 20.00 Emp Only Not G EO_NG 6 8,906.16 5 5,872.32 20.00 TAC-BCBS 1100 Plan Monthly Premiums Emp Children EC.PPO 1,242.64 5 5 Emp Fam EF,PPO 1,902.50 1,902.50 5 5	
Emp 1 Child E1C,PPO 5 11,744,64 (240,00) 5,872,32 20,00 Emp Only Not GF EO,NG 6 8,906,16 TAC-BC851100 Plan Monthly Premiums Emp Children EC,PPO 1,242,64 100 Plan Monthly Premiums Emp Fam EF,PPO 1,902,50	
Emp Only Not GF EO, NG 6 8,906,16 TAC-BCBS 1100 Plan Monthly Premiums Emp Children EC.PPO 1,242,64 Emp Fam EF,PPO 1,902,50	
Emp ChildrenEC.PPO1.242.64Emp FamEF.PPO1,902.50	
Emp Children EC.PPO 1,242.64 Emp Fam EF,PPO 1,902.50	
Emp Children EC.PPO 1,242.64 Emp Fam EF,PPO 1,902.50	
Emp Fam EF,PPO 1,902.50	
Emp Only EO.PPO 714,56	
Emp Sp ES.PPO 1,632.84	
Emp 1 Child E1C,PPO 978.72 5,872,32	
Emp Only Not GF EO, NG 742, 18	