The image shows the facade of the Palo Pinto County Courthouse. It features a classical pediment with a central circular window. Below the pediment are three arched windows with decorative surrounds, flanked by two smaller rectangular windows. A stone inscription above the entrance reads "PALO PINTO COUNTY COURTHOUSE". At the bottom, there is a large stone archway with a central emblem featuring an eagle and a star. The building is constructed of light-colored stone blocks under a blue sky with scattered clouds.

PALO PINTO COUNTY COURTHOUSE

# PALO PINTO COUNTY

**Budget Fiscal Year 2019**

*Adopted by Commissioners Court August 27, 2018*

The seal of the State of Texas is visible in the lower center of the image, featuring a five-pointed star surrounded by the words "THE STATE OF TEXAS" and "1845".

<http://www.co.palo-pinto.tx.us>



# Palo Pinto County Fiscal Year 2019 Budget

Notice is hereby given that the Adopted FY 2019 Palo Pinto County Budget is being filed this the 27th day of August, 2018 with the County Clerk of Palo Pinto County and is available for public inspection during office hours to any member of the public. The Adopted Budget is also available on the county's website at [www.co.palo-pinto.tx.us](http://www.co.palo-pinto.tx.us).

As required by Section 111.008 of the Texas Local Government Code, the County of Palo Pinto is providing the following statement on this cover page of its adopted budget for the 2019 fiscal year:

This budget will raise more total property taxes than last year's budget by \$948,539 or 8.87%, and of that amount \$184,530 is tax revenue to be raised from new property added to the tax roll this year.

The property tax rates for the 2018 and the 2019 fiscal years are as follows:

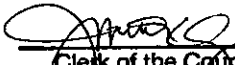
	2018 Fiscal Year	2019 Fiscal Year
Adopted Tax Rate	0.379197	0.400000
Effective Tax Rate	0.379197	0.3755186
Effective Maintenance and Operations Tax Rate	0.42498028	0.42714350
Rollback Tax Rate	0.414046	0.4115307
Debt Tax Rate		

The budget for the 2019 fiscal year for the County of Palo Pinto was adopted by a record vote of 5-0, with the following Commissioners Court members voting in favor:

David C. Nicklas, County Judge  
 Gary Glover, Commissioner Precinct #1  
 Louis Ragle, Commissioner Precinct #2  
 Mike Pierce, Commissioner Precinct #3  
 Jeff Fryer, Commissioner Precinct #4

**FILED**  
 At 1:20 O'Clock P M.

AUG 27 2018

  
 Clerk of the County Court  
 Palo Pinto County, Texas  
 By \_\_\_\_\_ Deputy

and the following Commissioners Court members voting in opposition: No

The County of Palo Pinto has \$0.00 in outstanding bonds and debt obligations, including principle and interest, as of July 31, 2018.

# BUDGET CERTIFICATE

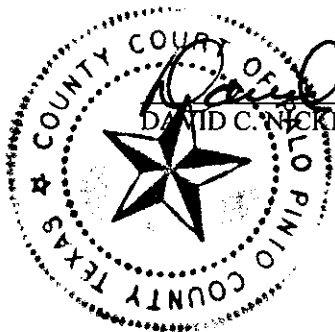
BUDGET OF PALO PINTO COUNTY, TEXAS. BUDGET YEAR FROM OCTOBER 1, 2018 TO SEPTEMBER 30, 2019.

*PALO PINTO COUNTY, TEXAS  
AUGUST 27, 2018*

*THE STATE OF TEXAS*

*COUNTY OF PALO PINTO*

WE, **DAVID C. NICKLAS**, COUNTY JUDGE; **JANETTE K. GREEN**, COUNTY CLERK; AND **PHYLLIS BANKS**, COUNTY AUDITOR; OF PALO PINTO COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE BUDGET OF PALO PINTO COUNTY, TEXAS, AS PASSED AND APPROVED BY THE COMMISSIONERS' COURT ON THE 27TH DAY OF AUGUST 2018, AS THE SAME APPEARS ON FILE IN THE OFFICE OF THE COUNTY CLERK OF SAID COUNTY.



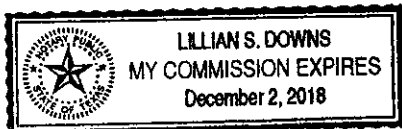
*David C. Nicklas*  
DAVID C. NICKLAS, COUNTY JUDGE

*Janette K. Green*  
JANETTE K. GREEN, COUNTY CLERK

*Phyllis Banks*  
PHYLLIS BANKS, COUNTY AUDITOR

SUBSCRIBED AND SWORN TO BEFORE ME, THE UNDERSIGNED AUTHORITY, THIS THE 27TH DAY OF AUGUST 2018.

*Lillian S. Downs*  
NOTARY PUBLIC, IN AND FOR PALO PINTO COUNTY, TEXAS



*Lillian S. Downs*  
PRINTED OR TYPED NAME OF NOTARY

MY COMMISSION EXPIRES: 12-2-18

## 2018 TAX RATE

The Adopted Fiscal Year 2019 Palo Pinto County Budget will require a **tax rate increase**. The budgeted expenditures over the budgeted revenues are for expenditures to be funded by committed fund balances and one-time payments to be funded by unassigned fund balance. The 2017 tax rate was \$.379197 per \$100 valuation. The 2018 tax rate will be \$.400000 per \$100 valuation. The breakdown of this rate would be applied as follows:

General Fund:	.340000
Road & Bridge:	<u>.060000</u>
Maint & Operations	.400000
<b>Total Tax Rate</b>	<b>.400000</b>

PALO PINTO COUNTY  
BUDGET SUMMARY  
FISCAL YEAR 2019

<u>FUNDS</u>	<u>ESTIMATED BEGINNING FUND BALANCE</u>	<u>ESTIMATED 2019 REVENUES</u>	<u>ESTIMATED 2019 EXPENDITURES</u>
GENERAL FUND	\$ 8,000,000.00	\$13,748,516.00	\$14,170,920.00
ROAD & BRIDGE # 1	450,000.00	523,272.00	650,236.00
ROAD & BRIDGE # 2	900,000.00	712,183.00	878,181.00
ROAD & BRIDGE # 3	600,000.00	604,372.00	753,201.00
ROAD & BRIDGE # 4	550,000.00	610,952.00	666,994.00
TOTAL OPERATING FUNDS	<u>\$10,500,000.00</u>	<u>\$16,199,295.00</u>	<u>\$17,119,532.00</u>
COMMISSARY FUND	\$ 60,000.00	\$ 28,520.00	\$ 43,500.00
HISTORICAL COMMISSION	17,000.00	9,035.00	5,300.00
MARLOW CEMETERY TRUST	1,100.00	5.00	300.00
HOTEL/MOTEL OCCUPANCY TAX FUND	110,000.00	132,000.00	150,000.00
ELECTIONS SERVICES FUND	30,000.00	9,236.00	14,000.00
COUNTY CLERK PRF FUND	500,000.00	134,600.00	174,200.00
DISTRICT CLERK PRF FUND	60,000.00	9,100.00	26,000.00
PRESERVATIONS OF RECORDS FUND	75,000.00	10,000.00	30,000.00
JUVENILE CASE MANAGER FUND	35,000.00	18,650.00	18,000.00
LAW LIBRARY FUND	80,000.00	19,000.00	35,000.00
COURTHOUSE SECURITY FUND	80,000.00	152,300.00	157,495.00
JUSTICE TECHNOLOGY FUND	80,000.00	15,300.00	85,000.00
JUSTICE COURT SECURITY FUND	20,000.00	3,600.00	11,000.00
EMPLOYEE FUND	6,000.00	3,430.00	4,050.00
TOTAL SPECIAL REVENUE FUNDS	<u>\$ 1,154,100.00</u>	<u>\$ 544,776.00</u>	<u>\$ 753,845.00</u>
DEBT SERVICE FUND	\$ -	\$ 28,000.00	\$ 28,000.00
TOTAL DEBT SERVICE FUNDS	<u>\$ -</u>	<u>\$ 28,000.00</u>	<u>\$ 28,000.00</u>
CAPITAL PROJECTS(TX CAPITAL FUND)	\$ -	\$ 11,000.00	\$ 11,000.00
CAPITAL PROJECTS FUND(DEMPSEY)	240,000.00	122,500.00	507,500.00
CAPITAL IMPROVEMENTS FUND	880,000.00	503,000.00	1,380,000.00
CAPITAL PROJECTS (SEWER GRANT)	-	245,000.00	245,000.00
TOTAL CAPITAL PROJECTS FUNDS	<u>\$ 1,120,000.00</u>	<u>\$ 881,500.00</u>	<u>\$ 2,143,500.00</u>
HEALTH REIMBURSEMENT ACCOUNT	\$ 70,000.00	\$ 85,400.00	\$ 145,000.00
TOTAL INTERNAL SERVICE FUNDS	<u>\$ 70,000.00</u>	<u>\$ 85,400.00</u>	<u>\$ 145,000.00</u>
TOTAL ALL FUNDS	<u><u>\$12,844,100.00</u></u>	<u><u>\$17,738,971.00</u></u>	<u><u>\$20,189,877.00</u></u>

**MAINTENANCE  
&  
OPERATING  
FUNDS**

ACCOUNT #	ACCOUNT NAME	REQUESTED 2019 BUDGET	APPROVED 2019 BUDGET	2018 BUDGET	**** ACTUAL ****  2018 Y-T-D PERCENT	2017 ACTUAL	2016 ACTUAL
2019 010-310-110	TAXES - GEN FUND	9900,706.00	9900,706.00	9062,839.00-	9139,324.43 100.84	8978,958.03	8663,799.15
2019 010-315-100	SALES TAXES	1400,000.00	1400,000.00	1350,000.00-	1063,166.23 78.75	1403,233.03	1394,385.74
2019 010-330-200	FEDERAL GRANT PROCEEDS	2,500.00	2,500.00	3,000.00-	2,540.00 84.67	2,471.00	9,905.00
2019 010-335-100	EMERGENCY MGMT			.00	.00 .00	.00	.00
2019 010-335-110	MIXED BEVERAGE TAX	43,000.00	43,000.00	43,000.00-	32,222.79 74.94	44,524.61	43,130.00
2019 010-335-150	CONTRACT INMATE REVENUE	5,000.00	5,000.00	10,000.00-	.00 .00	10,791.35	28,314.00
2019 010-335-190	STATE REVENUE - OTHER	165,000.00	165,000.00	174,042.00-	105,608.66 60.68	155,603.46	150,930.43
2019 010-335-195	STATE REVENUE-LEOSE	8,500.00	8,500.00	9,000.00-	9,133.37 101.48	9,015.57	9,029.34
2019 010-339-100	LAKE PATROL	40,000.00	40,000.00	36,000.00-	20,029.71 55.64	37,261.02	35,781.40
2019 010-339-150	ESD REVENUE	29,000.00	29,000.00	25,000.00-	22,288.70 89.15	27,615.81	22,359.78
2019 010-339-200	INTERGOVERNMENTAL REVENUES	37,000.00	37,000.00	37,000.00-	18,765.97 50.72	36,637.90	36,778.11
2019 010-340-150	CO TREASURER	44,000.00	44,000.00	42,000.00-	42,536.05 101.28	44,258.63	42,223.95
2019 010-340-160	TIME PAYMENT (10%)	1,500.00	1,500.00	800.00-	1,451.33 181.42	1,063.28	791.10
2019 010-340-165	TIME PAYMENT (40%)	6,000.00	6,000.00	3,200.00-	5,805.28 181.42	4,253.11	3,164.34
2019 010-340-200	SHERIFFS DEPT.	13,000.00	13,000.00	15,000.00-	9,700.00 64.67	18,148.48	10,416.96
2019 010-340-210	INMATE-TELEPHONE REV	40,000.00	40,000.00	28,000.00-	38,532.83 137.62	34,445.39	40,943.22
2019 010-340-220	TRANSPORTS	30,000.00	30,000.00	23,000.00-	24,201.30 105.22	29,347.44	24,874.51
2019 010-340-300	COUNTY ATTORNEY	10.00	10.00	10.00-	5.25 52.50	5.11	9.89
2019 010-340-400	COUNTY CLERK	260,000.00	260,000.00	270,000.00-	224,853.68 83.28	280,730.77	258,374.07
2019 010-340-500	TAX A/C - TAX COMMISSIONS	510,000.00	510,000.00	480,000.00-	515,686.10 107.43	486,325.92	479,013.85
2019 010-340-550	TAX A/C - AUTO COMMISSIONS	245,000.00	245,000.00	250,000.00-	232,451.17 92.98	256,391.09	262,143.00
2019 010-340-580	911 OPERATIONS (REVENUE)	34,000.00	34,000.00	30,000.00-	26,142.87 87.14	37,989.96	24,217.95
2019 010-340-700	DISTRICT CLERK	195,000.00	195,000.00	200,000.00-	178,979.53 89.49	202,206.93	473,354.21
2019 010-340-801	JP #1	250,000.00	250,000.00	190,000.00-	215,309.06 113.32	203,930.43	205,361.92
2019 010-340-802	JP #2	20,000.00	20,000.00	20,000.00-	15,056.89 75.28	16,572.16	21,112.23
2019 010-340-805	JP #5	120,000.00	120,000.00	125,000.00-	94,627.64 75.70	132,152.03	109,697.04
2019 010-340-806	JP #3	60,000.00	60,000.00	60,000.00-	46,940.59 78.23	88,433.83	61,298.79
2019 010-340-808	JP #4	40,000.00	40,000.00	28,000.00-	42,319.60 151.14	35,511.84	21,828.68
2019 010-340-820	TRUANCY PREV FND			.00	.00 .00	.00	.00
2019 010-340-851	CONSTABLE #1	1,500.00	1,500.00	2,000.00-	900.00 45.00	1,725.00	2,124.50
2019 010-340-852	CONSTABLE #2	750.00	750.00	1,000.00-	474.00 47.40	274.50	475.00
2019 010-340-855	CONSTABLE #5	3,500.00	3,500.00	3,500.00-	4,523.00 129.23	4,337.00	3,053.50
2019 010-340-856	CONSTABLE #3	750.00	750.00	500.00-	575.00 115.00	600.00	549.50
2019 010-340-858	CONSTABLE #4	500.00	500.00	1,000.00-	474.00 47.40	729.00	425.00
2019 010-340-910	JUVENILE PROBATION	200.00	200.00	200.00-	.00 .00	25.00	175.00
2019 010-340-920	ADULT PROBATION	2,000.00	2,000.00	2,000.00-	1,869.00 93.45	1,941.00	1,970.00
2019 010-340-950	PUBLIC WORKS	50,000.00	50,000.00	45,000.00-	49,692.00 110.43	54,392.00	39,490.00
2019 010-341-000	ELECTION ADMINISTRATOR	15,000.00	15,000.00	60,000.00-	31,891.21 53.15	15,361.19	71,367.73
2019 010-352-100	BOND FORFEITURES - DC	100.00	100.00	100.00-	.00 .00	.00	.00
2019 010-360-100	INTEREST INCOME	105,000.00	105,000.00	95,000.00-	98,892.67 104.10	105,799.47	95,157.53
2019 010-363-100	1033 PROGRAM REVENUE			.00	6,792.50 .00	76,729.50	.00
2019 010-364-100	SALE OF ASSETS			.00	11,839.46 .00	52,550.92	682.57
2019 010-366-100	INMATE MEDICAL COPAY	10,000.00	10,000.00	7,500.00-	10,027.90 133.71	6,961.52	6,522.10
2019 010-370-100	RENT INCOME	20,000.00	20,000.00	20,000.00-	18,406.56 92.03	17,940.17	14,525.63
2019 010-370-496	OTHER INCOME	10,000.00	10,000.00	10,000.00-	43,067.20 430.67	107,374.24	210,546.67
2019 010-380-200	PROCEEDS FROM CAPITAL LEASE			.00	.00 .00	.00	.00
2019 010-390-100	TRF FROM - ADULT PROB.			.00	.00 .00	.00	13,025.17
2019 010-390-200	TRF FROM - JUV PROB	30,000.00	30,000.00	33,000.00-	25,957.26 78.66	19,259.54	22,394.60
2019 010-390-300	TRF FROM DISTRICT ATTORNEY			.00	.00 .00	.00	.00
2019 010-390-400	TRANSERS IN - JUV CASE MGR			.00	.00 .00	.00	.00
2019 010-395-100	TRANSFER FROM OTHER FUNDS			.00	.00 .00	.00	.00
2019 010-395-200	TRANSFER IN FROM I & S			.00	.00 .00	.00	.00
2019 010-399-999	TOTAL REVENUE *****	13748,516.00	13748,516.00	12795,691.00-	12433,060.79 97.17	13043,878.23	12915,723.16

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-401-	--COMMISSIONER'S COURT-----			.00	.00	.00	.00	.00
2019 010-401-104	SALARIES - EMPLOYEES/COMM CR	41,580.00	41,580.00	40,373.00	35,714.40	88.46	37,794.65	38,335.84
2019 010-401-201	SOCIAL SECURITY	3,197.00	3,197.00	3,097.00	2,854.75	92.18	2,888.85	2,839.58
2019 010-401-203	TCDRS/DEATH BENEFITS	5,221.00	5,221.00	5,098.00	4,690.14	92.00	4,541.87	4,708.68
2019 010-401-210	LONGEVITY	208.00	208.00	104.00	96.00	92.31	416.00	312.00
2019 010-401-310	STATIONERY/PRINTING	100.00	100.00	100.00	.00	.00	.00	.00
2019 010-401-325	COMPUTER SUPPLIES			.00	.00	.00	432.44	.00
2019 010-401-331	COPY SUPPLIES	100.00	100.00	100.00	25.98	25.98	25.98	84.94
2019 010-401-345	GENERAL SUPPLIES	500.00	500.00	800.00	614.86	76.86	386.67	771.51
2019 010-401-427	REQUIRED EDUCATION	1,000.00	1,000.00	700.00	349.70	49.96	.00	327.40
2019 010-401-575	OFFICE FURN/EQUIP-MINOR PURC			.00	.00	.00	.00	412.22
2019 010-401-998	COMMISSIONERS CRT EXPENDITUR	51,906.00	51,906.00	50,372.00	44,345.83	88.04	46,486.46	47,792.17



ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-403-	--COUNTY CLERK-----			.00	.00	.00	.00	.00
2019 010-403-101	SALARY-CO CLERK	63,267.00	63,267.00	61,424.00	55,799.58	90.84	59,635.00	57,898.00
2019 010-403-104	SALARIES - EMPLOYEES CO CLRK	201,490.00	201,490.00	195,624.00	166,345.09	85.03	186,536.64	185,810.40
2019 010-403-201	SOCIAL SECURITY	20,620.00	20,620.00	20,012.00	16,661.98	83.26	17,891.96	17,729.29
2019 010-403-203	TCDRS/DEATH BENEFITS	33,668.00	33,668.00	32,934.00	29,432.27	89.37	29,804.69	30,219.81
2019 010-403-210	LONGEVITY	4,784.00	4,784.00	4,556.00	4,396.00	96.49	4,472.00	3,848.00
2019 010-403-310	STATIONERY/PRINTING	2,000.00	2,000.00	1,800.00	1,219.32	67.74	2,593.88	2,004.06
2019 010-403-325	COMPUTER SUPPLIES	600.00	600.00	700.00	513.72	73.39	136.69	1,223.13
2019 010-403-331	COPY SUPPLIES	1,200.00	1,200.00	1,000.00	388.93	38.89	467.50	349.88
2019 010-403-345	GENERAL SUPPLIES	2,500.00	2,500.00	3,000.00	2,373.69	79.12	1,734.47	1,917.08
2019 010-403-347	MH/MR SUPPLIES			.00	.00	.00	.00	.00
2019 010-403-427	REQUIRED EDUCATION	4,000.00	4,000.00	4,000.00	937.75	23.44	2,945.66	4,255.64
2019 010-403-572	OFFICE MACH/EQUIP-MINOR PURC	500.00	500.00	500.00	.00	.00	1,868.61	112.66
2019 010-403-575	OFFICE FURN - MINOR PURCHASE	1,500.00	1,500.00	500.00	305.98	61.20	631.99	1,210.27
2019 010-403-998	COUNTY CLERK EXPENDITURES	336,129.00	336,129.00	326,050.00	278,374.31	85.38	308,719.09	306,578.22

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-405-	--VETERAN'S ADMINISTRATION--			.00	.00	.00	.00	.00
2019 010-405-101	SALARY - V.A.	8,283.00	8,283.00	8,042.00	7,036.12	87.49	7,695.70	7,433.76
2019 010-405-104	SALARIES - EMPLOYEES V.A.	39,978.00	39,978.00	38,813.00	34,334.40	88.46	37,689.60	36,868.64
2019 010-405-201	SOCIAL SECURITY	3,861.00	3,861.00	3,745.00	3,400.09	90.79	3,567.88	3,470.90
2019 010-405-203	TCDRS/DEATH BENEFITS	6,314.00	6,314.00	6,163.00	5,655.03	91.76	5,641.89	5,635.99
2019 010-405-210	LONGEVITY	2,184.00	2,184.00	2,080.00	2,080.00	100.00	1,976.00	1,872.00
2019 010-405-310	STATIONERY/PRINTING	100.00	100.00	100.00	36.75	36.75	.00	.00
2019 010-405-331	COPY SUPPLIES	100.00	100.00	100.00	.00	.00	.00	.00
2019 010-405-345	GENERAL SUPPLIES	500.00	500.00	500.00	.00	.00	339.01	520.76
2019 010-405-427	REQUIRED EDUCATION	500.00	500.00	500.00	.00	.00	.00	.00
2019 010-405-572	OFFICE MACH/EQUIP-MINOR PURC			.00	.00	.00	.00	359.99
2019 010-405-998	VETERANS ADMN EXPENDITURES	61,820.00	61,820.00	60,043.00	52,542.39	87.51	56,910.08	56,162.04

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-406-	--EMERG MGMT/FIRE MARSHAL---			.00	.00	.00	.00	.00
2019 010-406-101	SALARY-EMER MGMT\FIRE MARSHA			46,884.00	3,074.53	6.56	58,101.00	56,409.00
2019 010-406-104	SALARIES- EMC/FIRE	41,580.00	41,580.00	40,373.00	35,714.40	88.46	39,187.20	32,327.20
2019 010-406-107	PART TIME-FIRE CHF/EMS COORD	25,709.00	25,709.00	12,960.00	10,130.00	78.16	N/A	N/A
2019 010-406-150	CONTRACT LABOR			.00	.00	.00	.00	.00
2019 010-406-201	SOCIAL SECURITY	5,212.00	5,212.00	7,836.00	3,966.25	50.62	6,847.94	6,181.66
2019 010-406-203	TCDRS/DEATH BENEFITS	8,514.00	8,514.00	12,896.00	6,775.26	52.54	11,785.16	10,880.88
2019 010-406-210	LONGEVITY	832.00	832.00	2,184.00	2,184.00	100.00	1,976.00	1,248.00
2019 010-406-325	COMPUTER SUPPLIES/SOFTWARE	1,000.00	1,000.00	2,250.00	2,126.07	94.49	999.28	1,459.06
2019 010-406-345	GENERAL SUPPLIES	1,500.00	1,500.00	1,500.00	971.92	64.79	1,442.61	2,819.05
2019 010-406-351	REPAIR/MAINT	2,000.00	2,000.00	900.00	840.45	93.38	59.50	647.85
2019 010-406-354	FUEL/CAR MAINT	7,000.00	7,000.00	6,850.00	3,836.07	56.00	3,012.07	5,190.89
2019 010-406-427	REQUIRED EDUCATION	2,500.00	2,500.00	1,500.00	562.74	37.52	2,620.29	2,987.85
2019 010-406-428	LEOSE-STATE ASSISTED EDUC	679.00	679.00	700.00	.00	.00	676.34	655.47
2019 010-406-470	EMERGENCY AID			.00	.00	.00	.00	.00
2019 010-406-570	RADIO TOWER MAINT/UPGRADES	25,000.00	25,000.00	N/A	N/A	N/A	N/A	N/A
2019 010-406-576	MACH/EQUIP-MINOR PURCHASE	1,500.00	1,500.00	1,500.00	1,379.27	91.95	1,127.11	2,917.06
2019 010-406-580	CAPITAL/VEHICLE			.00	.00	.00	.00	.00
2019 010-406-998	EMERGENCY MGMT EXPENDITURES	123,026.00	123,026.00	138,333.00	71,560.96	51.73	127,834.50	123,723.97

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-407-	--PUBLIC WORKS-----			.00	.00	.00	.00	.00
2019 010-407-101	SALARY - DIRECTOR	54,776.00	54,776.00	53,181.00	48,309.64	90.84	51,632.00	50,128.00
2019 010-407-102	SALARIES - EMPLOYEES - GG	78,084.00	78,084.00	75,816.00	67,068.00	88.46	73,590.40	71,997.60
2019 010-407-103	SALARIES - EMPLOYEES - 911	41,580.00	41,580.00	40,373.00	35,714.40	88.46	31,115.20	38,335.84
2019 010-407-104	SALARIES - EMPLOYEES	42,432.00	42,432.00	41,205.00	36,450.40	88.46	39,998.40	39,132.32
2019 010-407-107	TEMPORARY/PART TIME			.00	.00	.00	.00	.00
2019 010-407-201	SOCIAL SECURITY	17,238.00	17,238.00	16,704.00	14,529.51	86.98	14,335.02	14,236.60
2019 010-407-203	TCDRS/DEATH BENEFITS	28,124.00	28,124.00	27,448.00	25,263.27	92.04	24,210.92	25,235.99
2019 010-407-210	LONGEVITY	7,904.00	7,904.00	7,384.00	7,128.00	96.53	7,284.00	7,072.00
2019 010-407-310	STATIONERY/PRINTING	300.00	300.00	300.00	80.00	26.67	351.00	.00
2019 010-407-324	COMPUTER SUPPLIES/MAINT-911	1,500.00	1,500.00	1,500.00	330.23	22.02	.00	257.24
2019 010-407-325	COMPUTER SUPPLIES	500.00	500.00	500.00	.00	.00	163.82	575.81
2019 010-407-331	COPY SUPPLIES	500.00	500.00	500.00	.00	.00	51.96	49.96
2019 010-407-344	GENERAL SUPPLIES - 911	500.00	500.00	500.00	.00	.00	372.42	45.49
2019 010-407-345	GENERAL SUPPLIES	12,500.00	12,500.00	12,500.00	8,425.82	67.41	9,175.71	12,131.51
2019 010-407-346	911 SIGNS	2,000.00	2,000.00	2,000.00	834.42	41.72	616.27	801.35
2019 010-407-350	RENOVATIONS - BLDGS	20,000.00	20,000.00	20,000.00	12,859.50	64.30	11,744.94	29,944.19
2019 010-407-351	MAINTENANCE - EQUIPMENT	4,000.00	4,000.00	3,500.00	665.89	19.03	2,319.22	1,720.58
2019 010-407-352	REP/MAINT - CO BLDGS	70,000.00	70,000.00	70,000.00	50,669.56	72.39	76,599.55	97,236.72
2019 010-407-353	REP/MAINT - SEWAGE PLANT	30,000.00	30,000.00	30,000.00	12,612.42	42.04	16,740.16	19,646.99
2019 010-407-358	FUEL/CAR MAINT	8,000.00	8,000.00	8,000.00	3,586.01	44.83	6,617.67	4,315.02
2019 010-407-427	REQUIRED EDUCATION/TRAINING	2,500.00	2,500.00	2,500.00	648.27	25.93	1,576.00	2,138.00
2019 010-407-429	IN-CO. TRAVEL/TRAINING-911	500.00	500.00	500.00	45.70	9.14	120.20	74.00
2019 010-407-533	CAPITAL/BUILDING			.00	.00	.00	.00	.00
2019 010-407-572	MACH/EQUIP - MINOR PURCHASE	500.00	500.00	1,000.00	784.91	78.49	943.87	764.03
2019 010-407-575	OFFICE FURN - MINOR PURCHASE	1,500.00	1,500.00	1,500.00	1,048.62	69.91	706.14	349.00
2019 010-407-576	MACH/EQUIP(MINOR PUR) - 911			.00	.00	.00	463.87	.00
2019 010-407-580	CAPITAL/VEHICLE			.00	.00	.00	.00	.00
2019 010-407-585	CAPITAL MACH/EQUIP			.00	.00	.00	4,400.00	.00
2019 010-407-998	PUBLIC WORKS EXPENDITURES	424,938.00	424,938.00	416,911.00	327,054.57	78.45	375,128.74	416,188.24

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-408-	--COUNTY EXTENSION SERVICE--			.00	.00	.00	.00	.00
2019 010-408-104	SALARIES - CO.EXTENSION	75,109.00	75,109.00	72,921.00	60,596.75	83.10	70,300.56	69,017.64
2019 010-408-201	SOCIAL SECURITY	6,054.00	6,054.00	5,855.00	4,744.71	81.04	5,554.54	5,387.67
2019 010-408-203	TCDRS/DEATH BENEFITS	5,076.00	5,076.00	4,954.00	4,558.68	92.02	4,527.69	4,530.29
2019 010-408-210	LONGEVITY	3,016.00	3,016.00	2,808.00	2,704.00	96.30	4,680.00	4,368.00
2019 010-408-310	STATIONERY/PRINTING	200.00	200.00	200.00	83.30	41.65	165.55	178.44
2019 010-408-325	COMPUTER SUPPLIES	800.00	800.00	800.00	50.85	6.36	1,215.94	896.69
2019 010-408-331	COPY SUPPLIES	750.00	750.00	750.00	333.16	44.42	435.31	698.86
2019 010-408-345	GENERAL SUPPLIES	1,000.00	1,000.00	1,000.00	421.85	42.19	850.83	974.60
2019 010-408-348	DEMONSTRATION SUPPLIES	900.00	900.00	900.00	250.54	27.84	791.81	755.82
2019 010-408-354	FUEL/CAR MAINT	4,000.00	4,000.00	4,000.00	2,232.92	55.82	3,172.20	2,418.72
2019 010-408-427	REQUIRED EDUCATION	8,000.00	8,000.00	8,000.00	5,582.74	69.78	7,392.47	6,800.89
2019 010-408-572	OFFICE MACH/EQUIP-MINOR PURC	700.00	700.00	700.00	.00	.00	682.98	832.47
2019 010-408-575	OFFICE FURN - MINOR PURCHASE	150.00	150.00	150.00	.00	.00	.00	.00
2019 010-408-580	CAPITAL/VEHICLE			.00	.00	.00	.00	.00
2019 010-408-998	CO EXTENSION EXPENDITURES	105,755.00	105,755.00	103,038.00	81,559.50	79.15	99,769.88	96,860.09



ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-426-	--COUNTY COURT-----			.00	.00	.00	.00	.00
2019 010-426-101	SALARY - CO JUDGE	69,308.00	69,308.00	67,289.00	61,128.55	90.84	65,329.00	63,426.00
2019 010-426-104	SALARIES - EMPLOYEES CO CRT	41,580.00	41,580.00	40,373.00	35,714.40	88.46	39,187.20	38,335.84
2019 010-426-107	TEMPORARY/PART TIME	6,000.00	6,000.00	2,750.00	1,000.00	36.36	N/A	N/A
2019 010-426-150	STATE SUPPLEMENT	25,200.00	25,200.00	25,200.00	23,100.00	91.67	25,200.00	25,200.00
2019 010-426-201	SOCIAL SECURITY	11,273.00	11,273.00	10,781.00	9,588.17	88.94	9,949.56	9,852.36
2019 010-426-203	TCDRS/DEATH BENEFITS	17,876.00	17,876.00	17,177.00	15,799.30	91.98	15,816.40	15,939.44
2019 010-426-210	LONGEVITY	3,744.00	3,744.00	3,536.00	3,536.00	100.00	3,328.00	3,120.00
2019 010-426-310	STATIONERY/PRINTING	1,000.00	1,000.00	250.00	145.09	58.04	142.95	183.75
2019 010-426-325	COMPUTER SUPPLIES	250.00	250.00	250.00	.00	.00	.00	48.65
2019 010-426-331	COPY SUPPLIES	100.00	100.00	100.00	25.98	25.98	53.46	27.78
2019 010-426-345	GENERAL SUPPLIES	250.00	250.00	250.00	46.27	18.51	317.35	310.15
2019 010-426-411	JURY EXPENSE-CO.CRT	1,000.00	1,000.00	1,000.00	.00	.00	.00	246.00
2019 010-426-412	COURT REPORTER - CO.CRT			250.00	230.66	92.26	925.00	3,337.44
2019 010-426-413	INTERPRETER - CO.CRT	100.00	100.00	100.00	.00	.00	.00	.00
2019 010-426-414	SPECIAL FEES/EXP. CO.CRT	7,500.00	7,500.00	7,500.00	5,428.82	72.38	4,966.00	13,062.46
2019 010-426-415	APPOINTED ATTY'S - CO.CRT	22,500.00	22,500.00	22,500.00	18,225.00	81.00	19,925.00	25,275.00
2019 010-426-427	REQUIRED EDUCATION	1,500.00	1,500.00	500.00	450.00	90.00	.00	125.00
2019 010-426-575	OFFICE FURN/EQUIP-MINOR PUR	750.00	750.00	500.00	.00	.00	321.27	.00
2019 010-426-998	COUNTY COURT EXPENDITURES	209,931.00	209,931.00	200,306.00	174,418.24	87.08	185,461.19	198,489.87

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-435-	--29TH DISTRICT COURT-----			.00	.00	.00	.00	.00
2019 010-435-104	SALARIES-EMPLOYEES DIST CRT	145,325.00	145,325.00	141,092.00	127,988.23	90.71	136,983.00	129,236.00
2019 010-435-107	TEMPORARY/PART TIME	3,000.00	3,000.00	3,000.00	.00	.00	.00	.00
2019 010-435-150	COUNTY SUPPLEMENT - DJ	10,500.00	10,500.00	10,500.00	9,625.00	91.67	10,500.00	10,500.00
2019 010-435-201	SOCIAL SECURITY	12,406.00	12,406.00	12,061.00	10,534.31	87.34	11,108.97	10,581.91
2019 010-435-203	TCDRS/DEATH BENEFITS	19,805.00	19,805.00	19,770.00	17,848.44	90.28	17,774.35	17,403.61
2019 010-435-210	LONGEVITY	2,600.00	2,600.00	2,392.00	2,392.00	100.00	2,184.00	1,976.00
2019 010-435-310	STATIONERY/PRINTING	750.00	750.00	700.00	.00	.00	.00	.00
2019 010-435-325	COMPUTER SUPPLIES	750.00	750.00	750.00	297.27	39.64	478.23	928.13
2019 010-435-345	GENERAL SUPPLIES	1,200.00	1,200.00	1,200.00	455.31	37.94	684.74	499.55
2019 010-435-411	JURY EXPENSE - DIST CRT	25,000.00	25,000.00	17,000.00	12,620.00	74.24	12,348.00	9,626.00
2019 010-435-412	STMT OF FACTS - INDIGENT	30,000.00	30,000.00	25,000.00	24,621.70	98.49	20,162.39	10,904.55
2019 010-435-413	INTERPRETER - DIST CRT	2,000.00	2,000.00	2,000.00	50.00	2.50	1,171.00	.00
2019 010-435-414	SPECIAL FEES/EXPENSES DIST C	7,000.00	7,000.00	7,000.00	5,522.99	78.90	6,372.37	4,429.94
2019 010-435-415	APPT ATTY/PUBLIC DEFENDER	150,000.00	150,000.00	168,000.00	172,628.08	102.75	159,124.40	113,495.50
2019 010-435-416	ATTORNEY AD LITEM(CPS)	125,000.00	125,000.00	95,000.00	83,926.27	88.34	124,190.00	113,150.00
2019 010-435-427	REQUIRED EDUCATION	2,500.00	2,500.00	2,500.00	1,040.69	41.63	325.00	2,201.89
2019 010-435-572	OFFICE FURN/EQUIP-MINOR PURC	1,100.00	1,100.00	1,150.00	1,129.99	98.26	2,103.04	189.99
2019 010-435-998	29TH DIST.CRT EXPENDITURES	538,936.00	538,936.00	509,115.00	470,680.28	92.45	505,509.49	425,123.07

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-450-	--DISTRICT CLERK-----			.00	.00	.00	.00	.00
2019 010-450-101	SALARY - DISTRICT CLERK	63,267.00	63,267.00	61,424.00	55,799.58	90.84	59,635.00	57,898.00
2019 010-450-104	SALARIES - EMPLOYEES DST CLK	121,535.00	121,535.00	117,999.00	104,383.20	88.46	114,566.40	112,073.12
2019 010-450-107	TEMPORARY/PART TIME			.00	.00	.00	.00	.00
2019 010-450-201	SOCIAL SECURITY	14,576.00	14,576.00	14,130.00	12,121.80	85.79	12,757.48	12,418.55
2019 010-450-203	TCDRS/DEATH BENEFITS	23,805.00	23,805.00	23,237.00	21,389.90	92.05	21,264.87	21,289.85
2019 010-450-210	LONGEVITY	5,512.00	5,512.00	5,096.00	5,096.00	100.00	4,680.00	4,264.00
2019 010-450-310	STATIONERY/PRINTING	3,000.00	3,000.00	1,400.00	1,286.54	91.90	682.15	385.77
2019 010-450-325	COMPUTER SUPPLIES	1,000.00	1,000.00	1,600.00	1,498.15	93.63	997.18	1,421.78
2019 010-450-331	COPY SUPPLIES	1,000.00	1,000.00	1,500.00	723.48	48.23	526.62	711.85
2019 010-450-345	GENERAL SUPPLIES	3,000.00	3,000.00	4,500.00	3,368.57	74.86	2,610.94	3,114.13
2019 010-450-427	REQUIRED EDUCATION	2,000.00	2,000.00	1,000.00	506.65	50.67	1,243.00	1,726.18
2019 010-450-572	OFFICE MACH/EQUIP-MINOR PUR	1,000.00	1,000.00	1,000.00	159.99	16.00	334.64	160.65
2019 010-450-575	OFFICE FURN - MINOR PURCHASE			.00	.00	.00	.00	.00
2019 010-450-998	DIST CLERK EXPENDITURES	239,695.00	239,695.00	232,886.00	206,333.86	88.60	219,298.28	215,463.88

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-455-	--JUSTICE OF PEACE #1-----			.00	.00	.00	.00	.00
2019 010-455-101	SALARY - J.P. #1	58,276.00	58,276.00	56,579.00	51,397.37	90.84	54,931.00	53,331.00
2019 010-455-104	SALARIES - EMPLOYEES JP#1	73,562.00	73,562.00	71,424.00	63,118.66	88.37	66,792.96	65,259.20
2019 010-455-107	TEMPORARY/PART TIME			.00	.00	.00	.00	.00
2019 010-455-201	SOCIAL SECURITY	10,554.00	10,554.00	10,235.00	8,832.65	86.30	9,064.67	8,847.02
2019 010-455-203	TCDRS/DEATH BENEFITS	17,258.00	17,258.00	16,840.00	15,485.23	91.96	15,108.03	15,124.07
2019 010-455-210	LONGEVITY	6,032.00	6,032.00	5,720.00	5,720.00	100.00	5,408.00	5,096.00
2019 010-455-310	STATIONERY/PRINTING	750.00	750.00	750.00	263.90	35.19	334.50	318.34
2019 010-455-325	COMPUTER SUPPLIES	200.00	200.00	200.00	.00	.00	.00	.00
2019 010-455-331	COPY SUPPLIES	250.00	250.00	250.00	51.96	20.78	135.90	152.68
2019 010-455-345	GENERAL SUPPLIES	500.00	500.00	500.00	200.64	40.13	241.24	37.94
2019 010-455-411	JURY EXP--J P #1	700.00	700.00	700.00	.00	.00	492.00	180.00
2019 010-455-412	CRT REPORTER JP#1			.00	.00	.00	.00	.00
2019 010-455-414	SPECIAL FEES/EXP. JP#1			.00	.00	.00	.00	.00
2019 010-455-415	APPOINTED ATTY'S JP#1			.00	.00	.00	.00	.00
2019 010-455-426	CALL OUT TRAVEL	3,000.00	3,000.00	3,000.00	2,176.00	72.53	2,896.00	2,662.50
2019 010-455-427	REQUIRED EDUCATION	2,000.00	2,000.00	2,000.00	727.15	36.36	1,578.16	560.37
2019 010-455-572	OFFICE MACH/EQUIP-MINOR PUR			.00	.00	.00	.00	.00
2019 010-455-998	J P #1 EXPENDITURES	173,082.00	173,082.00	168,198.00	147,973.56	87.98	156,982.46	151,569.12

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-456-	--JUSTICE OF PEACE #2-----			.00	.00	.00	.00	.00
2019 010-456-101	SALARY - J.P. #2	39,400.00	39,400.00	38,252.00	34,744.65	90.83	37,138.00	36,056.00
2019 010-456-104	SALARIES - EMPLOYEES	8,316.00	8,316.00	8,075.00	7,142.88	88.46	7,537.92	7,458.16
2019 010-456-201	SOCIAL SECURITY	3,714.00	3,714.00	3,600.00	2,949.37	81.93	3,046.87	2,923.48
2019 010-456-203	TCDRS/DEATH BENEFITS	6,069.00	6,069.00	5,926.00	5,452.39	92.01	5,383.17	5,389.47
2019 010-456-210	LONGEVITY	832.00	832.00	728.00	728.00	100.00	624.00	520.00
2019 010-456-310	STATIONERY/PRINTING	200.00	200.00	100.00	.00	.00	.00	.00
2019 010-456-325	COMPUTER SUPPLIES	250.00	250.00	250.00	.00	.00	134.70	.00
2019 010-456-345	GENERAL SUPPLIES	250.00	250.00	250.00	29.64	11.86	69.64	.00
2019 010-456-411	JURY EXP. JP#2			.00	.00	.00	.00	.00
2019 010-456-414	SPECIAL FEES/EXP JP#2			.00	.00	.00	.00	.00
2019 010-456-426	CALL OUT TRAVEL	600.00	600.00	600.00	402.00	67.00	359.50	510.50
2019 010-456-427	REQUIRED EDUCATION	3,650.00	3,650.00	1,650.00	1,473.69	89.31	1,417.51	601.89
2019 010-456-572	OFFICE MACH/EQUIP-MINOR PUR	300.00	300.00	300.00	.00	.00	.00	378.78
2019 010-456-575	OFFICE FURN - MINOR PURCHASE	400.00	400.00	200.00	.00	.00	.00	.00
2019 010-456-998	J P #2 EXPENDITURES	63,981.00	63,981.00	59,931.00	52,922.62	88.31	55,711.31	53,838.28



ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-457-	--JUSTICE OF PEACE #5-----			.00	.00	.00	.00	.00
2019 010-457-101	SALARY - J.P.#5	58,276.00	58,276.00	56,579.00	51,397.37	90.84	54,931.00	53,331.00
2019 010-457-104	SALARIES - EMPLOYEES JP#5	81,557.00	81,557.00	79,186.00	70,048.80	88.46	72,967.62	70,316.24
2019 010-457-107	TEMPORARY/PART TIME			.00	.00	.00	.00	.00
2019 010-457-201	SOCIAL SECURITY	10,984.00	10,984.00	10,646.00	9,482.05	89.07	9,535.88	8,908.97
2019 010-457-203	TCDRS/DEATH BENEFITS	17,902.00	17,902.00	17,477.00	16,070.66	91.95	15,522.55	15,481.50
2019 010-457-210	LONGEVITY	3,328.00	3,328.00	3,016.00	2,864.00	94.96	2,740.00	3,016.00
2019 010-457-310	STATIONERY/PRINTING	1,600.00	1,600.00	1,600.00	864.15	54.01	1,030.35	204.75
2019 010-457-325	COMPUTER SUPPLIES	900.00	900.00	900.00	163.28	18.14	.00	.00
2019 010-457-331	COPY SUPPLIES	300.00	300.00	300.00	77.94	25.98	160.38	151.54
2019 010-457-345	GENERAL SUPPLIES	500.00	500.00	500.00	177.28	35.46	340.51	316.74
2019 010-457-411	JURY EXP. JP#5	500.00	500.00	500.00	66.00	13.20	240.00	78.00
2019 010-457-412	CRT REPORTER JP#5			.00	.00	.00	.00	.00
2019 010-457-414	SPECIAL FEES/EXP. JP#5			.00	.00	.00	.00	.00
2019 010-457-415	APPOINTED ATTY'S JP#5			.00	.00	.00	.00	.00
2019 010-457-426	CALL OUT TRAVEL	500.00	500.00	500.00	.00	.00	.00	.00
2019 010-457-427	REQUIRED EDUCATION	4,500.00	4,500.00	1,700.00	1,353.92	79.64	3,021.06	2,210.61
2019 010-457-572	OFFICE MACH/EQUIP-MINOR PURC			300.00	255.23	85.08	.00	.00
2019 010-457-998	J P #5 EXPENDITURES	180,847.00	180,847.00	173,204.00	152,820.68	88.23	160,489.35	154,015.35

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-458-	--JUSTICE OF PEACE #3-----			.00	.00	.00	.00	.00
2019 010-458-101	SALARY - J.P.#3	44,743.00	44,743.00	43,440.00	39,458.74	90.84	42,175.00	40,947.00
2019 010-458-104	SALARIES - EMPLOYEES JP#3	33,264.00	33,264.00	32,299.00	28,571.52	88.46	30,151.68	29,410.48
2019 010-458-201	SOCIAL SECURITY	6,233.00	6,233.00	6,043.00	5,089.30	84.22	5,171.18	5,073.64
2019 010-458-203	TCDRS/DEATH BENEFITS	10,193.00	10,193.00	9,944.00	9,149.82	92.01	8,960.27	8,967.67
2019 010-458-210	LONGEVITY	3,432.00	3,432.00	3,224.00	3,224.00	100.00	3,016.00	2,808.00
2019 010-458-310	STATIONERY/PRINTING	55.00	55.00	55.00	.00	.00	.00	36.75
2019 010-458-325	COMPUTER SUPPLIES	50.00	50.00	50.00	.00	.00	.00	.00
2019 010-458-331	COPY SUPPLIES	50.00	50.00	50.00	.00	.00	77.94	24.98
2019 010-458-345	GENERAL SUPPLIES	100.00	100.00	100.00	70.03	70.03	78.20	85.43
2019 010-458-411	JURY EXP. JP#3	50.00	50.00	50.00	.00	.00	78.00	.00
2019 010-458-414	SPECIAL FEES/EXP. JP#3			.00	.00	.00	.00	.00
2019 010-458-426	CALL OUT TRAVEL			600.00	.00	.00	.00	194.75
2019 010-458-427	REQUIRED EDUCATION	2,000.00	2,000.00	2,000.00	1,406.95	70.35	1,820.27	608.89
2019 010-458-572	OFFICE FURN/EQUIP-MINOR PURC			.00	.00	.00	.00	389.98
2019 010-458-998	J P #3 EXPENDITURES	100,170.00	100,170.00	97,855.00	86,970.36	88.88	91,528.54	88,547.57

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-459-	--JUSTICE OF PEACE #4-----			.00	.00	.00	.00	.00
2019 010-459-101	SALARY - J.P.#4	39,400.00	39,400.00	38,252.00	34,744.65	90.83	37,138.00	36,056.00
2019 010-459-104	SALARIES - EMPLOYEES JP#4	7,996.00	7,996.00	7,763.00	6,717.60	86.53	7,275.84	7,165.56
2019 010-459-201	SOCIAL SECURITY	3,945.00	3,945.00	3,831.00	3,201.79	83.58	3,403.40	3,278.58
2019 010-459-203	TCDRS/DEATH BENEFITS	6,465.00	6,465.00	6,306.00	5,788.50	91.79	5,772.14	5,737.48
2019 010-459-210	LONGEVITY	4,160.00	4,160.00	4,056.00	4,056.00	100.00	3,952.00	3,848.00
2019 010-459-310	STATIONERY/PRINTING	125.00	125.00	125.00	.00	.00	.00	.00
2019 010-459-345	GENERAL SUPPLIES	125.00	125.00	125.00	.00	.00	.00	.00
2019 010-459-411	JURY EXP. JP#4			.00	.00	.00	.00	.00
2019 010-459-414	SPECIAL FEES/EXP. JP#4			.00	.00	.00	.00	.00
2019 010-459-426	CALL OUT TRAVEL			500.00	.00	.00	.00	.00
2019 010-459-427	REQUIRED EDUCATION	1,000.00	1,000.00	1,000.00	687.65	68.77	674.26	518.87
2019 010-459-998	J P #4 EXPENDITURES	63,216.00	63,216.00	61,958.00	55,196.19	89.09	58,215.64	56,604.49

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-475-	--COUNTY ATTORNEY-----			.00	.00	.00	.00	.00
2019 010-475-101	SALARY - CO. ATTORNEY	55,412.00	55,412.00	53,798.00	47,590.45	88.46	46,517.90	39,741.62
2019 010-475-104	SALARIES - EMPLOYEES CO.ATTY	87,693.00	87,693.00	85,135.00	75,311.20	88.46	82,659.20	61,143.95
2019 010-475-150	STATE SUPPLEMENT	70,000.00	70,000.00	70,000.00	64,615.20	92.31	69,999.80	69,999.80
2019 010-475-201	SOCIAL SECURITY	16,680.00	16,680.00	16,333.00	14,402.81	88.18	14,834.52	12,616.41
2019 010-475-203	TCDRS/DEATH BENEFITS	26,973.00	26,973.00	26,613.00	24,474.56	91.96	24,079.32	21,672.52
2019 010-475-210	LONGEVITY	2,704.00	2,704.00	2,392.00	2,384.00	99.67	5,096.00	5,304.00
2019 010-475-310	STATIONERY/PRINTING	300.00	300.00	500.00	158.75	31.75	140.25	37.50
2019 010-475-325	COMPUTER SUPPLIES	500.00	500.00	300.00	212.30	70.77	283.34	183.44
2019 010-475-331	COPY SUPPLIES	650.00	650.00	650.00	306.60	47.17	208.21	135.40
2019 010-475-345	GENERAL SUPPLIES	300.00	300.00	300.00	184.91	61.64	458.19	376.26
2019 010-475-354	FUEL/CAR MAINT	2,000.00	2,000.00	2,000.00	1,442.01	72.10	1,311.04	654.98
2019 010-475-427	REQUIRED EDUCATION	3,000.00	3,000.00	1,500.00	1,240.00	82.67	1,065.28	.00
2019 010-475-428	LEOSE-STATE ASSISTED EDUC	6,000.00	6,000.00	5,400.00	109.86	2.03	.00	.00
2019 010-475-572	OFFICE FURN/EQUIP-MINOR PURC	4,000.00	4,000.00	2,600.00	1,437.67	55.30	1,436.83	1,124.26
2019 010-475-580	CAPITAL/VEHICLE			.00	.00	.00	.00	N/A
2019 010-475-998	COUNTY ATTY EXPENDITURES	276,212.00	276,212.00	267,521.00	233,870.32	87.42	248,089.88	212,990.14

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-480-	--DISTRICT ATTORNEY-----			.00	.00	.00	.00	.00
2019 010-480-103	SALARIES - ASSISTANT DA	106,614.00	106,614.00	103,509.00	91,565.53	88.46	75,370.62	51,835.23
2019 010-480-104	SALARIES - EMPLOYEES/DA	141,149.00	141,149.00	137,052.00	120,619.38	88.01	105,884.16	119,515.95
2019 010-480-107	TEMPORARY/PART TIME			.00	.00	.00	16,250.00	2,500.00
2019 010-480-150	STATE SUPPLEMENT	3,640.00	3,640.00	3,640.00	3,033.30	83.33	3,639.96	3,639.96
2019 010-480-201	SOCIAL SECURITY	19,813.00	19,813.00	19,227.00	16,786.81	87.31	14,502.91	13,368.37
2019 010-480-203	TCDRS/DEATH BENEFITS	32,330.00	32,330.00	31,617.00	29,012.36	91.76	21,363.94	22,407.63
2019 010-480-210	LONGEVITY	7,276.00	7,276.00	6,860.00	6,492.00	94.64	3,856.00	3,364.00
2019 010-480-325	OFFICE SUPPLIES	6,000.00	6,000.00	6,000.00	5,442.81	90.71	6,026.13	3,157.32
2019 010-480-354	FUEL/CAR MAINT	3,000.00	3,000.00	3,000.00	1,517.22	50.57	1,803.72	4,173.97
2019 010-480-390	DUES AND SUBSCRIPTIONS	1,000.00	1,000.00	1,200.00	1,057.00	88.08	784.00	349.00
2019 010-480-414	SPECIAL FEES/EXP. D.A.	8,500.00	8,500.00	8,300.00	137.84	1.66	3,053.45	805.17
2019 010-480-417	CONTRACT SERVICES	17,000.00	17,000.00	17,000.00	4,958.61	29.17	5,452.30	11,763.60
2019 010-480-427	REQUIRED EDUCATION	3,500.00	3,500.00	3,500.00	2,690.07	76.86	3,043.02	1,831.15
2019 010-480-428	LEOSE-STATE ASSISTED EDUC	1,470.00	1,470.00	800.00	.00	.00	1,221.81	.00
2019 010-480-572	OFFICE FURN/EQUIP-MINOR PURC			6,000.00	4,562.78	76.05	.00	483.70
2019 010-480-580	CAPITAL/VEHICLE			.00	.00	.00	22,000.00	.00
2019 010-480-998	DIST ATTORNEY EXPENDITURES	351,292.00	351,292.00	347,705.00	287,875.71	82.79	284,252.02	239,195.05



ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-490-	--ELECTIONS ADMINISTRATION--			.00	.00	.00	.00	.00
2019 010-490-101	SALARY - ELECT ADMINISTRATOR	50,367.00	50,367.00	48,900.00	42,033.10	85.96	47,476.00	45,789.00
2019 010-490-104	SALARIES - EMPLOYEES/ELECT A	41,580.00	41,580.00	40,373.00	33,217.72	82.28	39,187.20	38,335.84
2019 010-490-107	TEMPORARY/PART TIME	14,300.00	14,300.00	21,300.00	21,119.23	99.15	4,566.67	22,351.82
2019 010-490-201	SOCIAL SECURITY	7,084.00	7,084.00	6,942.00	6,134.38	88.37	6,365.26	6,690.30
2019 010-490-203	TCDRS/DEATH BENEFITS	11,567.00	11,567.00	11,426.00	9,943.67	87.03	10,444.39	10,432.65
2019 010-490-210	LONGEVITY	624.00	624.00	1,456.00	1,424.00	97.80	1,248.00	1,040.00
2019 010-490-310	STATIONERY/PRINTING	1,200.00	1,200.00	1,950.00	1,908.27	97.86	166.74	758.43
2019 010-490-325	COMPUTER SUPPLIES	300.00	300.00	300.00	217.22	72.41	47.88	.00
2019 010-490-331	COPY SUPPLIES	500.00	500.00	500.00	141.86	28.37	115.44	624.66
2019 010-490-345	GENERAL SUPPLIES	500.00	500.00	500.00	396.50	79.30	156.96	405.94
2019 010-490-425	ELECTION EXPENSES	46,000.00	46,000.00	34,550.00	33,277.39	96.32	29,001.09	65,998.00
2019 010-490-426	CHAPTER 19 FUNDS	6,000.00	6,000.00	.00	.00	.00	N/A	N/A
2019 010-490-427	REQUIRED EDUCATION	2,000.00	2,000.00	2,000.00	1,303.34	65.17	1,292.65	1,108.38
2019 010-490-575	OFFICE FURN/EQUIP-MINOR PURC			333,100.00	328,018.14	98.47	259.99	1,817.24
2019 010-490-998	ELECT ADMIN EXPENDITURES	182,022.00	182,022.00	503,297.00	479,134.82	95.20	140,328.27	195,352.26

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-495-	--COUNTY AUDITOR-----			.00	.00	.00	.00	.00
2019 010-495-101	SALARY - CO.AUDITOR	86,136.00	86,136.00	83,627.00	75,836.30	90.68	83,196.00	78,826.00
2019 010-495-104	SALARIES - EMPLOYEES/CO AUD	131,352.00	131,352.00	127,525.00	112,810.40	88.46	106,277.02	119,860.10
2019 010-495-201	SOCIAL SECURITY	16,995.00	16,995.00	16,476.00	13,641.75	82.80	13,399.26	13,028.60
2019 010-495-203	TCDRS/DEATH BENEFITS	27,752.00	27,752.00	27,102.00	24,940.02	92.02	22,966.02	24,560.24
2019 010-495-210	LONGEVITY	4,472.00	4,472.00	4,056.00	3,848.00	94.87	3,476.00	2,816.00
2019 010-495-310	STATIONERY/PRINTING	400.00	400.00	100.00	72.60	72.60	100.95	.00
2019 010-495-325	COMPUTER SUPPLIES	450.00	450.00	500.00	491.52	98.30	761.34	416.73
2019 010-495-331	COPY SUPPLIES	415.00	415.00	515.00	446.29	86.66	496.75	469.78
2019 010-495-345	GENERAL SUPPLIES	475.00	475.00	575.00	354.94	61.73	464.46	385.56
2019 010-495-427	REQUIRED EDUCATION	3,000.00	3,000.00	3,050.00	3,011.55	98.74	1,855.61	4,779.68
2019 010-495-572	OFFICE FURN/EQUIP-MINOR PURC	1,200.00	1,200.00	1,200.00	.00	.00	2,717.58	543.68
2019 010-495-998	CO AUDITOR EXPENDITURES	272,647.00	272,647.00	264,726.00	235,453.37	88.94	235,710.99	245,686.37

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-497-	--COUNTY TREASURER-----			.00	.00	.00	.00	.00
2019 010-497-101	SALARY - CO. TREASURER	63,267.00	63,267.00	61,424.00	55,799.58	90.84	59,635.00	57,898.00
2019 010-497-104	SALARIES - EMPLOYEES/CO TREA	41,580.00	41,580.00	40,373.00	35,714.40	88.46	39,187.20	38,335.84
2019 010-497-201	SOCIAL SECURITY	8,172.00	8,172.00	7,921.00	6,884.23	86.91	6,972.20	6,769.91
2019 010-497-203	TCDRS/DEATH BENEFITS	13,328.00	13,328.00	13,016.00	11,979.03	92.03	11,903.75	11,920.02
2019 010-497-210	LONGEVITY	1,768.00	1,768.00	1,560.00	1,560.00	100.00	1,352.00	1,144.00
2019 010-497-310	STATIONERY/PRINTING	500.00	500.00	500.00	420.00	84.00	390.00	299.00
2019 010-497-325	COMPUTER SUPPLIES	1,000.00	1,000.00	1,000.00	727.56	72.76	864.28	1,008.96
2019 010-497-331	COPY SUPPLIES	750.00	750.00	750.00	304.80	40.64	390.72	313.26
2019 010-497-345	GENERAL SUPPLIES	1,000.00	1,000.00	1,000.00	723.54	72.35	867.49	1,040.25
2019 010-497-427	REQUIRED EDUCATION	3,000.00	3,000.00	3,000.00	2,282.68	76.09	2,473.82	3,424.82
2019 010-497-572	OFFICE MACH/EQUIP-MINOR PURC	500.00	500.00	500.00	.00	.00	.00	.00
2019 010-497-575	OFFICE FURN - MINOR PURCHASE			.00	.00	.00	.00	.00
2019 010-497-998	CO TREASURER EXPENDITURES	134,865.00	134,865.00	131,044.00	116,395.82	88.82	124,036.46	122,154.06

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-499-	--TAX ASSESSOR/COLLECTOR----			.00	.00	.00	.00	.00
2019 010-499-101	SALARY - TAX A/C	63,267.00	63,267.00	61,424.00	55,799.58	90.84	59,635.00	57,898.00
2019 010-499-104	SALARIES - EMPLOYEES TAX A/C	404,581.00	404,581.00	392,808.00	333,831.62	84.99	359,209.84	364,819.82
2019 010-499-107	TEMPORARY/PART TIME			.00	.00	.00	.00	4,234.78
2019 010-499-201	SOCIAL SECURITY	36,290.00	36,290.00	35,463.00	29,696.25	83.74	30,666.63	31,008.84
2019 010-499-203	TCDRS/DEATH BENEFITS	59,282.00	59,282.00	58,656.00	51,956.60	88.58	51,434.16	53,528.90
2019 010-499-210	LONGEVITY	6,448.00	6,448.00	9,172.00	8,980.00	97.91	13,520.00	12,376.00
2019 010-499-310	STATIONERY/PRINTING	11,000.00	11,000.00	11,000.00	4,900.45	44.55	10,665.07	10,642.63
2019 010-499-325	COMPUTER SUPPLIES	1,500.00	1,500.00	1,500.00	.00	.00	1,417.65	1,486.98
2019 010-499-331	COPY SUPPLIES	800.00	800.00	800.00	482.58	60.32	706.98	860.14
2019 010-499-345	GENERAL SUPPLIES	1,000.00	1,000.00	1,000.00	58.48	5.85	1,090.76	679.74
2019 010-499-427	REQUIRED EDUCATION	6,000.00	6,000.00	6,000.00	4,636.65	77.28	4,303.20	4,021.18
2019 010-499-572	OFFICE MACH/EQUIP-MINOR PURC	2,500.00	2,500.00	2,500.00	.00	.00	5,998.55	1,920.71
2019 010-499-575	OFFICE FURN - MINOR PURCHASE	500.00	500.00	500.00	448.00	89.60	398.00	491.00
2019 010-499-998	TAX ASSESSOR/COLL EXPENDITUR	593,168.00	593,168.00	580,823.00	490,790.21	84.50	539,045.84	543,968.72

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-503-	--INFORMATION TECHNOLOGY----			.00	.00	.00	.00	.00
2019 010-503-101	SALARY - SYSTEMS MANAGER	57,614.00	57,614.00	55,936.00	49,887.18	89.19	54,307.00	52,725.00
2019 010-503-104	SALARIES - EMPLOYEES/IT	45,303.00	45,303.00	43,992.00	38,916.00	88.46	41,583.20	40,401.24
2019 010-503-201	SOCIAL SECURITY	8,084.00	8,084.00	7,839.00	6,873.00	87.68	6,986.57	7,089.02
2019 010-503-203	TCDRS/DEATH BENEFITS	13,210.00	13,210.00	12,899.00	11,872.68	92.04	11,663.52	11,954.28
2019 010-503-210	LONGEVITY	2,704.00	2,704.00	2,496.00	2,496.00	100.00	2,288.00	2,080.00
2019 010-503-325	COMPUTER SUPPLIES	12,500.00	12,500.00	12,000.00	3,904.78	32.54	2,586.15	511.11
2019 010-503-331	COPY SUPPLIES	150.00	150.00	150.00	.00	.00	127.24	29.88
2019 010-503-345	GENERAL SUPPLIES	200.00	200.00	200.00	164.45	82.23	189.41	106.19
2019 010-503-351	REP/MAINT - EQUIPMENT	1,000.00	1,000.00	1,000.00	.00	.00	1,429.21	913.03
2019 010-503-427	REQUIRED EDUCATION	3,000.00	3,000.00	1,500.00	.00	.00	4,695.71	2,498.00
2019 010-503-572	OFFICE FURN/EQUIP-MINOR PURC	500.00	500.00	1,000.00	977.69	97.77	1,076.20	2,038.80
2019 010-503-998	INFORMATION TECHNOLOGY EXP	144,265.00	144,265.00	139,012.00	115,091.78	82.79	126,932.21	120,346.55



ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-540-	--EMERGENCY MEDICAL SERVICE-			.00	.00	.00	.00	.00
2019 010-540-402	CITY/CO E M S			.00	.00	.00	.00	.00
2019 010-540-403	GRAFORD E M S			.00	.00	.00	.00	.00
2019 010-540-404	TRI-CITY E M S			.00	.00	.00	.00	.00
2019 010-540-405	P.K. (EAST) E M S			.00	.00	.00	.00	.00
2019 010-540-406	P.K. (WEST) E M S			.00	.00	.00	.00	.00
2019 010-540-407	SANTO E M S			.00	.00	.00	.00	.00
2019 010-540-408	FIRST RESPONDERS			.00	.00	.00	.00	.00
2019 010-540-409	PPC ESD1	533,300.00	533,300.00	686,000.00	579,589.81	84.49	192,000.00	116,000.00
2019 010-540-580	CAPITAL/VEHICLE			.00	.00	.00	.00	.00
2019 010-540-998	E. M. S. EXPENDITURES	533,300.00	533,300.00	686,000.00	579,589.81	84.49	192,000.00	116,000.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-551-	--CONSTABLE #1-----			.00	.00	.00	.00	.00
2019 010-551-101	SALARY - CONSTABLE #1	54,875.00	54,875.00	53,277.00	48,396.92	90.84	51,725.00	50,218.00
2019 010-551-201	SOCIAL SECURITY	4,313.00	4,313.00	4,183.00	3,448.62	82.44	3,630.79	3,494.65
2019 010-551-203	TCDRS/DEATH BENEFITS	7,045.00	7,045.00	6,880.00	6,330.38	92.01	6,292.32	6,306.81
2019 010-551-210	LONGEVITY	1,456.00	1,456.00	1,352.00	1,248.00	92.31	1,248.00	1,144.00
2019 010-551-345	GENERAL SUPPLIES	1,300.00	1,300.00	1,000.00	697.39	69.74	697.42	987.82
2019 010-551-354	FUEL/CAR MAINT	5,000.00	5,000.00	5,000.00	3,246.09	64.92	7,755.06	6,069.80
2019 010-551-427	REQUIRED EDUCATION	500.00	500.00	500.00	449.50	89.90	.00	.00
2019 010-551-428	LEOSE-STATE ASSISTED EDUC	1,950.00	1,950.00	1,270.00	.00	.00	1,346.12	270.07
2019 010-551-496	MISC DEPT EXP	1,000.00	1,000.00	1,000.00	6.78	.68	827.57	1,489.32
2019 010-551-580	CAPITAL/VEHICLE	1,000.00	1,000.00	41,000.00	39,489.15	96.32	.00	.00
2019 010-551-998	CONSTABLE #1 EXPENDITURES	78,439.00	78,439.00	115,462.00	103,312.83	89.48	73,522.28	69,980.47

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-552-	--CONSTABLE #2-----			.00	.00	.00	.00	.00
2019 010-552-101	SALARY - CONSTABLE #2	54,875.00	54,875.00	53,277.00	48,396.92	90.84	51,725.00	50,218.00
2019 010-552-201	SOCIAL SECURITY	4,281.00	4,281.00	4,150.00	3,717.88	89.59	3,803.41	3,844.86
2019 010-552-203	TCDRS/DEATH BENEFITS	6,991.00	6,991.00	6,828.00	6,283.58	92.03	6,245.81	6,255.28
2019 010-552-210	LONGEVITY	1,040.00	1,040.00	936.00	936.00	100.00	832.00	728.00
2019 010-552-345	GENERAL SUPPLIES	300.00	300.00	300.00	.00	.00	300.00	289.09
2019 010-552-354	FUEL/CAR MAINT	5,000.00	5,000.00	5,300.00	4,587.81	86.56	4,428.22	5,252.58
2019 010-552-427	REQUIRED EDUCATION	1,000.00	1,000.00	700.00	.00	.00	608.04	1,525.85
2019 010-552-428	LEOSE-STATE ASSISTED EDUC	2,310.00	2,310.00	1,690.00	46.68	2.76	272.85	839.80
2019 010-552-496	MISC DEPT EXP	1,000.00	1,000.00	1,000.00	957.06	95.71	1,755.77	3,661.99
2019 010-552-580	CAPITAL/VEHICLE			.00	.00	.00	2,611.00	.00
2019 010-552-998	CONSTABLE #2 EXPENDITURES	76,797.00	76,797.00	74,181.00	64,925.93	87.52	72,582.10	72,615.45

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-555-	--CONSTABLE #5-----			.00	.00	.00	.00	.00
2019 010-555-101	SALARY - CONSTABLE #5	54,875.00	54,875.00	53,277.00	48,396.92	90.84	51,725.00	50,218.00
2019 010-555-201	SOCIAL SECURITY	4,220.00	4,220.00	4,089.00	3,337.00	81.61	3,745.48	3,696.74
2019 010-555-203	TCDRS/DEATH BENEFITS	6,882.00	6,882.00	6,723.00	6,185.57	92.01	6,322.25	6,332.59
2019 010-555-210	LONGEVITY	208.00	208.00	104.00	96.00	92.31	1,456.00	1,352.00
2019 010-555-345	GENERAL SUPPLIES	1,000.00	1,000.00	1,000.00	954.43	95.44	226.50	.00
2019 010-555-354	FUEL/CAR MAINT	5,000.00	5,000.00	5,000.00	1,797.61	35.95	5,048.18	8,687.90
2019 010-555-427	REQUIRED EDUCATION	1,000.00	1,000.00	1,000.00	754.04	75.40	457.68	.00
2019 010-555-428	LEOSE-STATE ASSISTED EDUC	700.00	700.00	700.00	678.30	96.90	2,593.34	.00
2019 010-555-496	MISC DEPT EXP	1,500.00	1,500.00	500.00	398.76	79.75	1,291.34	206.99
2019 010-555-580	CAPITAL/VEHICLE	1,200.00	1,200.00	42,000.00	41,929.50	99.83	6,019.03	.00
2019 010-555-998	CONSTABLE #5 EXPENDITURES	76,585.00	76,585.00	114,393.00	104,528.13	91.38	78,884.80	70,494.22

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-556-	--CONSTABLE #3-----			.00	.00	.00	.00	.00
2019 010-556-101	SALARY - CONSTABLE #3	54,875.00	54,875.00	53,277.00	48,396.93	90.84	51,725.00	50,218.00
2019 010-556-201	SOCIAL SECURITY	4,344.00	4,344.00	4,213.00	3,851.28	91.41	4,030.77	3,919.42
2019 010-556-203	TCDRS/DEATH BENEFITS	7,086.00	7,086.00	6,919.00	6,369.21	92.05	6,334.99	6,345.48
2019 010-556-210	LONGEVITY	1,768.00	1,768.00	1,664.00	1,664.00	100.00	1,560.00	1,456.00
2019 010-556-345	GENERAL SUPPLIES	300.00	300.00	300.00	.00	.00	199.57	271.31
2019 010-556-354	FUEL/CAR MAINT	5,000.00	5,000.00	5,000.00	4,062.88	81.26	5,981.99	4,645.38
2019 010-556-427	REQUIRED EDUCATION	1,000.00	1,000.00	1,000.00	.00	.00	.00	.00
2019 010-556-428	LEOSE-STATE ASSISTED EDUC	1,830.00	1,830.00	1,880.00	697.60	37.11	204.58	632.65
2019 010-556-496	MISC DEPT EXP	1,000.00	1,000.00	1,000.00	425.89	42.59	455.88	958.80
2019 010-556-580	CAPITAL/VEHICLE			.00	.00	.00	.00	36,576.32
2019 010-556-998	CONSTABLE #3 EXPENDITURES	77,203.00	77,203.00	75,253.00	65,467.79	87.00	70,492.78	105,023.36

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2018 BUDGET	**** ACTUAL ****		2017 ACTUAL	2016 ACTUAL
		2019 BUDGET	2019 BUDGET		2018 Y-T-D	PERCENT		
2019 010-558-	--CONSTABLE #4-----			.00	.00	.00	.00	.00
2019 010-558-101	SALARY - CONSTABLE #4	54,875.00	54,875.00	53,277.00	48,396.93	90.84	51,725.00	50,218.00
2019 010-558-201	SOCIAL SECURITY	4,223.00	4,223.00	4,092.00	3,772.99	92.20	4,001.53	3,709.36
2019 010-558-203	TCDRS/DEATH BENEFITS	6,882.00	6,882.00	6,723.00	6,185.57	92.01	6,284.03	6,293.94
2019 010-558-210	LONGEVITY	208.00	208.00	104.00	96.00	92.31	1,144.00	1,040.00
2019 010-558-345	GENERAL SUPPLIES	750.00	750.00	750.00	.00	.00	593.20	389.99
2019 010-558-354	FUEL/CAR MAINT	5,000.00	5,000.00	5,000.00	4,256.91	85.14	5,996.96	3,080.20
2019 010-558-427	REQUIRED EDUCATION	1,000.00	1,000.00	1,000.00	682.60	68.26	35.00	.00
2019 010-558-428	LEOSE-STATE ASSISTED EDUC	1,360.00	1,360.00	700.00	.00	.00	947.85	1,383.79
2019 010-558-496	MISC DEPT EXP	1,000.00	1,000.00	1,000.00	917.88	91.79	902.25	1,142.40
2019 010-558-580	CAPITAL/VEHICLE	41,000.00	41,000.00	.00	.00	.00	7,102.98	.00
2019 010-558-998	CONSTABLE #4 EXPENDITURES	116,298.00	116,298.00	72,646.00	64,308.88	88.52	78,732.80	67,257.68