

HENDERSON COUNTY, TEXAS

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TRACY W. WRIGHT
COUNTY CLERK
HENDERSON COUNTY, TEXAS



**PROPOSED ANNUAL BUDGET
FOR
JANUARY 1, 2020
THROUGH
DECEMBER 31, 2020**

This budget will raise more total property taxes than last year's budget by \$1,969,251 or 7.16%, and of that amount \$544,119 is tax revenue to be raised from new property added to the tax roll this year.

COMMISSIONERS COURT
Wade McKinney, County Judge
Scotty Thomas, Commissioner Precinct 1
Scott Tuley, Commissioner Precinct 2
Chuck McHam, Commissioner Precinct 3
Ken Geeslin, Commissioner Precinct 4

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual
100-50500-350	JP 5 COURT FINES	-50,000.00	-28,516.21	71%	-40,000.00	-40,000.00	-52,459.13	-45,980.49	-50,542.78
100-40000-352	BOND FORFEITURE	-30,000.00	-10,715.73	36%	-30,000.00	-30,000.00	-35,263.33	-26,697.54	-30,055.97
		-693,378.00	-308,738.68		-680,000.00	-680,000.00	-682,331.27	-706,222.74	-814,940.77
100-10000-360	INTEREST INCOME	-800,000.00	-365,770.82	73%	-500,000.00	-500,000.00	-480,354.28	-249,023.07	-103,991.38
100-20200-360	HEALTH INSURANCE REFUNDS	-14,465.00	-20,765.00	144%	-14,465.00	-14,465.00	-15,043.15	-14,753.86	-57,858.28
		-814,465.00	-386,535.82		-514,465.00	-514,465.00	-495,397.43	-263,776.93	-161,849.66
100-20000-364	SALE OF ASSETS	0.00	0.00	0%	-52,500.00	-52,500.00	-22,610.66	-26,843.35	-11,465.36
100-21000-364	INSURANCE SETTLEMENT		0.00				-658.52		
100-30000-364	SALE OF BOOKS		0.00					-49.00	
100-40000-364	TELEPHONE-INMATE PHONE SYS.	-130,000.00	-77,794.90	65%	-120,000.00	-120,000.00	-109,657.80	-134,134.41	-102,014.46
100-60000-364	INMATE MEDICAL REIMB.	-18,000.00	-19,683.55	394%	-5,000.00	-5,000.00	-2,304.10	-4,680.24	-21,178.99
100-10000-370	SR CITIZENS BUILDING RENTAL	-3,000.00	-850.00	28%	-3,000.00	-3,000.00	-2,650.00	-4,150.00	-6,590.00
100-20000-370	OTHER RENTALS & LEASES	-11,700.00	-5,850.00	45%	-13,000.00	-13,000.00	-11,700.00	-11,700.00	-11,850.00
100-30000-370	ROYALTY	-500.00	-56.56	11%	-500.00	-500.00	-571.15	-478.79	-373.47
100-35000-370	HISTORICAL COMMISSION REVENUE	-100.00	-1,875.00	1875%	-100.00	-100.00	-90.00	-2,211.75	-73.25
100-40000-370	CSCD IT MANAGEMENT	-4,000.00	-2,000.00	50%	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00
100-80000-381	HEALTHY CNTY & VENDING	-4,500.00	-1,016.30	15%	-7,000.00	-7,000.00	-3,995.51	-4,450.75	-4,692.27
100-90000-381	MISCELLANEOUS INCOME	-80,000.00	-29,446.33	37%	-80,000.00	-80,000.00	-35,633.97	-78,616.90	-96,199.68
100-91000-381	MISC REFUNDS & REIMBURSEMENTS		0.00						
		-251,800.00	-138,572.64		-285,100.00	-285,100.00	-193,871.71	-271,315.19	-258,437.48
100-00000-390	TRANSFERS	-1,217,843.72	51,800.00	-2%	-2,795,726.00	-2,795,726.00	282,800.00	81,800.00	-315,897.41
		-1,217,843.72	51,800.00		-2,795,726.00	-2,795,726.00	282,800.00	81,800.00	-315,897.41
TOTAL GENERAL FUND REVENUE		-32,445,237.72	-25,059,446.72		-32,698,622.00	-32,698,622.00	-28,598,432.02	-28,448,805.28	-25,830,151.77

EXPENDITURES BY DEPARTMENT

ACCOUNT	DEPARTMENT	2020 PROPOSED	2019 YTD ACTUAL		2019 REVISED BUDGET	2019 ADOPTED BUDGET	2018 ACTUAL	2017 ACTUAL	2016 ACTUAL
EXPENDITURES									
COUNTY JUDGE									
100-10100-401	SALARIES-ELECTED OFFICIALS	75,008.80	32,764.53	44%	75,009.00	75,009.00	73,626.74	72,049.18	70,913.46
100-10200-401	SALARIES-FT	76,885.42	34,241.69	45%	76,886.00	76,886.00	59,265.93	71,921.49	70,788.12
100-10800-401	SALARIES- PT	1,000.00		0%	1,000.00	1,000.00			
100-11200-401	LONGEVITY	11,283.92	4,994.38	70%	7,111.00	7,111.00	5,582.26	7,356.28	6,599.06
100-15200-401	TIME & A HALF	1,000.00		0%	1,000.00	1,000.00			
100-15700-401	JUVENILE BOARD PAY	9,000.00	4,154.05	46%	9,000.00	9,000.00	8,999.90	8,999.90	8,999.90
100-16000-401	STATE SUPPLEMENT	25,200.00	11,631.13	46%	25,200.00	25,200.00	25,199.98	24,812.24	25,200.00
		199,378.15	87,785.78		195,206.00	195,206.00	172,674.81	185,139.09	182,500.54
100-20100-401	FICA	15,221.83	6,135.32	41%	14,903.00	14,903.00	11,906.53	12,569.98	12,571.94
100-20200-401	HEALTH INSURANCE	30,734.25	14,230.49	46%	30,734.00	30,734.00	25,349.75	30,415.94	30,496.80
100-20300-401	RETIREMENT	29,796.40	12,623.65	45%	28,199.00	28,199.00	25,076.88	25,845.50	24,559.04
100-20500-401	SUPPLEMENTAL RETIREMENT	317.41	139.10	45%	311.00	311.00	316.54	352.46	425.76
100-20700-401	DENTAL INSURANCE	1,005.00	451.67	47%	966.00	966.00	729.46	906.36	988.62
100-20900-401	PHONE ALLOWANCE	600.00	0.00	0%	600.00	600.00	600.00	600.00	600.00
		77,674.88	33,580.23		75,713.00	75,713.00	63,979.16	70,690.24	69,642.16
100-31000-401	OFFICE SUPPLIES	1,500.00	374.48	25%	1,500.00	1,500.00	372.35	200.41	9,122.60
100-31100-401	POSTAGE	400.00	44.63	11%	400.00	400.00	268.99	114.29	169.28
100-34600-401	BOOK AND BOOK UPDATES	100.00		0%	100.00	100.00	65.00	73.00	
100-35000-401	NON-CAPITAL EQUIP \$500-\$5K	1,200.00		0%	1,200.00	1,200.00			
100-39100-401	MINOR EQUIPMENT						1,575.98	183.98	249.99
		3,200.00	419.11		3,200.00	3,200.00	2,282.32	571.68	9,541.87
100-41300-401	SPECIAL COURT REPORTER	3,500.00	570.00	16%	3,500.00	3,500.00	1,140.00		570.00
100-41900-401	OTHER PROFESSIONAL SERVICES	2,500.00		0%	1,577.00	2,500.00			
100-42600-401	BUSINESS & TRAVEL EXPENSE						148.35		
100-42700-401	CONFERENCE & EDUCATION	5,000.00	2,363.89	47%	5,000.00	5,000.00	3,766.72	2,385.60	1,342.46
100-42800-401	DUES AND SUBSCRIPTIONS	531.00	529.88	100%	531.00	531.00	873.83	554.88	730.88
100-49100-401	FIDELITY BONDS	320.00	1,242.50	100%	1,243.00	320.00	71.00	321.69	
100-49300-401	COPIER EXPENSE	3,480.00	1,419.59	41%	3,480.00	3,480.00	2,566.65	2,693.05	2,493.03
		15,331.00	6,125.86		15,331.00	15,331.00	8,566.55	5,955.22	5,136.37
TOTAL COUNTY JUDGE		295,584.03	127,910.98		289,450.00	289,450.00	247,502.84	262,356.23	266,820.94
GENERAL OPERATIONS									
100-20400-402	WORKER'S COMPENSATION	130,000.00	82,535.97	63%	130,000.00	130,000.00	117,425.72	112,075.72	126,343.00
100-20600-402	UNEMPLOYMENT COMPENSATION	21,500.00	2,946.12	14%	21,500.00	21,500.00	13,820.21	24,022.11	27,044.00
100-20800-402	RETIREE HEALTH INSURANCE	91,642.00	48,798.60	53%	91,642.00	91,642.00	65,395.75	100,359.48	115,935.84
		243,142.00	134,280.69		243,142.00	243,142.00	196,641.68	236,457.31	269,322.84
100-31000-402	OFFICE SUPPLIES	2,000.00	1,589.24	79%	2,000.00	2,000.00	958.84		1,436.09
100-31100-402	POSTAGE	15,000.00	5,963.12	40%	15,000.00	15,000.00	12,483.56	10,919.06	19,376.20
		17,000.00	7,552.36		17,000.00	17,000.00	13,442.40	10,919.06	20,812.29
100-40000-402	LEGAL	1,200.00	500.00	42%	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
100-40100-402	AUDIT	29,000.00	24,000.00	83%	29,000.00	29,000.00	30,600.00	30,600.00	30,600.00
100-40200-402	INDIGENT - COURT RELATED	60,000.00	26,004.50	43%	60,000.00	60,000.00	67,824.36	52,681.14	25,600.00
100-40300-402	CT APPTY ATTY - CIVIL	13,000.00	14,610.00	64%	23,000.00	13,000.00	26,610.00	20,285.00	7,336.25
100-40400-402	CT APPOINTED ATTORNEYS	800,000.00	326,574.25	41%	790,000.00	800,000.00	711,438.47	700,368.44	639,209.24
100-40500-402	EMPLOYMENT EXAMS & IMMUN.	1,200.00		0%	1,200.00	1,200.00			
100-40600-402	APPRAISAL DISTRICT	486,549.00	387,259.50	75%	516,346.00	516,346.00	542,151.11	531,770.00	485,191.00
100-40900-402	CPS CT APPTY ATTY	300,000.00	87,647.65	29%	300,000.00	300,000.00	274,050.51	178,231.45	173,603.06
100-41300-402	SPECIAL COURT REPORTER	3,380.00		0%	3,380.00	3,380.00			150.00
100-41400-402	SPECIAL JUDGE	2,000.00	107.30	5%	2,000.00	2,000.00	9,268.39	8,827.60	2,194.59

Account	Description	2020	2019 Year	% of	2019	2019	2018	2017	2016
		PROPOSED	to Date	Budget	Revised	Adopted	Actual	Actual	Actual
			Actual	0.46	Budget	Budget			
		20,433.00	10,136.76		20,433.00	20,433.00	15,560.61	18,320.50	18,790.09
100-42600-410	BUSINESS AND TRAVEL EXPENSE	200.00		0%	200.00	200.00		70.13	
100-42700-410	CONFERENCE AND EDUCATION	6,000.00	5,357.80	89%	6,000.00	6,000.00	6,930.66	3,971.66	3,672.41
100-42800-410	DUES AND SUBSCRIPTIONS	150.00		0%	150.00	150.00	125.00	0.00	125.00
100-45200-410	OFFICE EQUIPMENT MAINTENANCE	500.00		0%	500.00	500.00	280.00	386.87	0.00
100-45800-410	SOFTWARE AND MAINTENANCE	0.00	0.00		0.00	0.00	0.00	0.00	3,600.00
100-49100-410	FIDELITY BONDS	200.00	3,106.25	100%	3,107.00	200.00	0.00	0.00	0.00
100-49300-410	COPIER EXPENSE	7,250.00	2,955.07	41%	7,250.00	7,250.00	6,936.36	7,276.16	6,647.04
		14,300.00	11,419.12		17,207.00	14,300.00	14,272.02	11,704.82	14,044.45
	TOTAL COUNTY CLERK	815,409.73	350,424.39		815,427.00	812,520.00	752,439.96	744,200.35	748,416.28
	CO CLERK ARCHIVE FEES								
100-37200-411	FURNITURE & FIXTURES LESS \$5K	500.00		0%	500.00	500.00	0.00	0.00	0.00
100-39100-411	MINOR EQUIPMENT	500.00		0%	500.00	500.00	0.00	0.00	0.00
100-41800-411	ARCHIVING SOFTWARE SERVICE	20,000.00		0%	20,000.00	20,000.00	6,300.00	0.00	0.00
100-49300-411	COPIER EXPENSE	5,531.00	2,765.28	50%	5,531.00	5,531.00	5,530.56	5,530.56	5,530.56
	TOTAL CO CLERK ARCHIVE FEES	26,531.00	2,765.28		26,531.00	26,531.00	11,830.56	5,530.56	5,530.56
	ELECTIONS ADMINISTRATION								
100-10200-412	SALARIES-FT	146,329.63	51,125.19	35%	146,330.00	146,330.00	130,688.52	138,138.88	131,242.42
100-10800-412	SALARIES - PT	60,000.00	20,705.78	35%	60,000.00	60,000.00	83,688.27	21,675.83	92,071.14
100-11200-412	LONGEVITY	5,000.00	2,184.08	44%	5,000.00	5,000.00	7,788.75	9,509.03	8,049.90
100-15100-412	STRAIGHT TIME	0.00	0.00		0.00	0.00	964.71	30.18	673.27
100-15200-412	OT - TIME & A HALF	15,000.00	5,475.21	37%	15,000.00	15,000.00	28,186.36	7,028.69	33,999.68
		226,329.63	79,490.26		226,330.00	226,330.00	251,316.61	176,382.61	266,036.41
100-20100-412	FICA	17,314.22	5,654.05	33%	17,315.00	17,315.00	17,298.43	11,529.67	19,194.01
100-20200-412	HEALTH INSURANCE	51,223.75	13,932.08	27%	51,224.00	51,224.00	34,645.00	40,556.00	38,119.66
100-20300-412	RETIREMENT	24,982.71	9,606.12	40%	24,152.00	24,152.00	23,011.00	21,319.47	22,457.25
100-20500-412	SUPPLEMENTAL RETIREMENT	266.13	105.84	40%	267.00	267.00	290.59	290.77	390.00
100-20700-412	DENTAL INSURANCE	1,675.00	442.20	27%	1,610.00	1,610.00	1,069.52	1,208.48	1,234.31
		95,461.80	29,740.29		94,568.00	94,568.00	76,314.54	74,904.39	81,395.23
100-31000-412	OFFICE SUPPLIES	2,500.00	678.57	27%	2,500.00	2,500.00	2,480.75	739.70	3,037.69
100-31100-412	POSTAGE	12,500.00	1,809.06	9%	20,000.00	20,000.00	11,425.13	6,507.28	8,216.02
100-33000-412	FUEL	750.00	325.38	81%	400.00	400.00	744.70	244.41	371.83
100-34000-412	TIRES	400.00	557.32		558.00	0.00	0.00	672.00	0.00
100-34600-412	BOOK & BOOK UPDATES	150.00			0.00	0.00	0.00	0.00	0.00
100-35000-412	NON-CAPITAL EQUIP \$500-\$5K	0.00		0%	15,000.00	15,000.00	361.08	25,257.36	16,912.01
100-37200-412	FURNITURE & FIXTURES LESS \$5K	0.00	0.00		0.00	0.00	89.99	0.00	219.97
100-39100-412	MINOR EQUIPMENT	0.00	0.00		-558.00	0.00	0.00	0.00	4,386.64
		16,300.00	3,370.33		37,900.00	37,900.00	15,101.65	33,420.75	33,144.16
100-42000-412	TELEPHONE	400.00	157.70	39%	400.00	400.00	412.00	382.23	451.48
100-42600-412	BUSINESS & TRAVEL EXPENSE	600.00	32.72	5%	600.00	600.00	474.74	428.98	575.49
100-42700-412	CONFERENCE & EDUCATION	4,000.00	2,899.97	72%	4,000.00	4,000.00	2,315.90	5,622.48	2,998.11
100-42800-412	DUES & SUBSCRIPTIONS	1,000.00	750.00	100%	7,000.00	450.00	650.00	450.00	350.00
100-43000-412	ADVERTISING AND PUBLICATION	600.00		0%	600.00	600.00	0.00	622.20	502.45
100-43600-412	BOOK & BOOK UPDATES	150.00		0%	150.00	150.00	0.00	0.00	0.00
100-45300-412	OTHER EQUIP REPAIRS	1,200.00		0%	900.00	1,200.00	2,202.37	1,250.75	1,219.08
100-45400-412	VEHICLE MAINTENANCE	250.00	44.93	18%	250.00	250.00	501.08	47.79	14.50
100-45800-412	SOFTWARE MAINTENANCE	83,598.92		0%	28,404.00	28,404.00	85,962.39	46,802.10	52,861.40
100-47500-412	ELECTION FEE RESERVE EXPENSE	0.00	10,084.30		0.00	0.00	4,750.00	4,775.00	0.00
100-48400-412	ELECTION EXPENSE	25,000.00	9,589.30	38%	25,000.00	25,000.00	15,941.82	30,258.58	21,622.18
100-49100-412	FIDELITY BONDS	50.00	50.00	100%	50.00	50.00	121.00	50.00	50.00
100-49300-412	COPIER EXPENSE	1,200.00	549.71	46%	1,200.00	1,200.00	1,492.47	1,453.68	1,123.32
		118,048.92	24,158.63		62,304.00	62,304.00	114,823.77	92,143.79	81,768.01
100-57600-412	EQUIPMENT	50,000.00	0.00		0.00	0.00	0.00	0.00	0.00
		50,000.00	0.00		0.00	0.00	0.00	0.00	0.00
		506,140.35	136,759.51		421,102.00	421,102.00	457,556.57	376,851.54	462,343.81
	VETERANS SERVICES								
100-10800-413	SALARIES - PT	16,500.00	2,304.50		2,305.00	0.00	11,377.00	18,940.53	16,555.48
		16,500.00	2,304.50		2,305.00	0.00	11,377.00	18,940.53	16,555.48
100-20100-413	FICA	1,262.25	176.30		177.00	0.00	870.33	3,031.00	1,217.58
100-20300-413	RETIREMENT	2,478.30	334.62		335.00	0.00	1,647.42	1,653.85	2,275.39
100-20500-413	SUPPLEMENTAL RETIREMENT	26.40	3.68		4.00	0.00	21.00	8.16	39.26
		3,766.95	514.60		516.00	0.00	2,538.75	4,693.01	3,532.23
100-31000-413	OFFICE SUPPLIES	300.00	33.15		34.00	0.00	260.48	602.16	81.14
100-31100-413	POSTAGE	300.00	16.55		17.00	0.00	107.18	293.39	140.86
100-34600-413	BOOK & BOOK UPDATES	250.00	0.00		0.00	0.00	0.00	656.62	0.00
100-35000-413	NON-CAPITAL EQUIP \$500-\$5K	0.00	0.00		0.00	0.00	0.00	0.00	0.00
100-37200-413	FURNITURE & FIXTURES LESS \$5K	0.00	0.00		0.00	0.00	0.00	0.00	0.00
100-39100-413	MINOR EQUIPMENT	200.00	0.00		0.00	0.00	0.00	284.99	0.00
		1,050.00	49.70		51.00	0.00	367.66	1,837.16	222.00
100-42600-413	BUSINESS & TRAVEL EXPENSE	0.00	0.00		0.00	0.00	0.00	0.00	0.00
100-42700-413	CONFERENCE & EDUCATION	1,100.00	0.00		0.00	0.00	1,073.05	0.00	0.00
100-42800-413	DUES & SUBSCRIPTIONS	0.00	0.00		0.00	0.00	0.00	0.00	0.00
100-43000-413	ADVERTISING AND PUBLICATION	0.00	0.00		0.00	0.00	0.00	0.00	0.00
100-43600-413	BOOK & BOOK UPDATES	0.00	0.00		0.00	0.00	0.00	0.00	0.00
100-49100-413	FIDELITY BONDS	0.00	0.00		0.00	0.00	0.00	0.00	0.00
100-49300-413	COPIER EXPENSE	565.00	0.00		0.00	0.00	0.00	0.00	0.00
		1,665.00	0.00		0.00	0.00	1,073.05	0.00	0.00
100-57600-413	EQUIPMENT	0.00	0.00		0.00	0.00	0.00	0.00	0.00
		0.00	0.00		0.00	0.00	0.00	0.00	0.00

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual
		22,981.95	2,868.80		2,872.00	0.00	15,356.46	25,470.70	20,309.71
	COUNTY COURT-AT-LAW								
100-10100-425	SALARIES-ELECTED OFFICIALS	86,000.00	34,508.09	44%	79,000.00	79,000.00	78,453.43	76,849.95	75,639.63
100-10200-425	SALARIES-FT	120,177.14	51,939.16	43%	120,178.00	120,178.00	115,326.92	107,112.57	107,446.05
100-10800-425	SALARIES-PT					450.72			
100-11200-425	LONGEVITY	5,088.33	1,926.27	42%	4,559.00	4,559.00	4,951.55	6,172.90	5,289.90
100-15700-425	JUVENILE BOARD PAY	9,000.00	4,153.80	46%	9,000.00	9,000.00	8,999.90	8,999.90	8,999.90
100-16000-425	STATE SUPPLEMENT	77,000.00	32,307.72	46%	70,000.00	70,000.00	70,000.06	70,000.06	70,000.06
		297,265.47	124,835.04		282,737.00	282,737.00	278,182.58	269,135.38	267,375.54
100-20100-425	FICA	22,740.81	8,836.76	41%	21,630.00	21,630.00	18,642.05	17,874.14	17,398.97
100-20200-425	HEALTH INSURANCE	30,734.25	15,210.00	49%	30,734.00	30,734.00	29,575.00	30,417.00	30,496.80
100-20300-425	RETIREMENT	44,649.27	17,842.41	43%	41,054.00	41,054.00	40,346.60	37,493.78	36,955.28
100-20500-425	SUPPLEMENTAL RETIREMENT	475.62	196.62	43%	453.00	453.00	509.81	511.17	639.91
100-20700-425	DENTAL INSURANCE	1,005.00	482.76	50%	966.00	966.00	913.76	906.36	988.62
		99,604.96	42,568.55		94,837.00	94,837.00	89,987.22	87,202.45	86,479.58
100-31000-425	OFFICE SUPPLIES	1,000.00	94.80	24%	392.00	1,000.00	553.99	509.21	419.21
100-31100-425	POSTAGE	160.00	16.33	10%	160.00	160.00	68.30	16.60	35.52
100-34600-425	BOOK & BOOK UPDATES	300.00		0%	300.00	300.00	136.00	354.00	343.00
100-37200-425	FURNITURE & FIXTURES LESS \$5K		569.00	100%	569.00			688.97	
100-39100-425	MINOR EQUIPMENT		38.39	98%	39.00				
		1,460.00	718.52		1,460.00	1,460.00	758.29	1,568.78	797.73
100-42700-425	CONFERENCE & EDUCATION	2,000.00	1,320.22	66%	2,000.00	2,000.00	1,732.81	1,707.67	2,627.19
100-42800-425	DUES & SUBSCRIPTIONS	400.00	240.00	60%	400.00	400.00	335.00	265.00	285.00
100-47200-425	FURNITURE AND FIXTURES	500.00		0%	500.00	500.00			
100-48200-425	LIABILITY INSURANCE	1,500.00	1,500.00	100%	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
100-49100-425	FIDELITY/NOTARY BONDS		647.50	100%	648.00		71.00	647.50	
100-49300-425	COPIER LEASE EXPENSE	565.00	190.00	34%	565.00	565.00	456.00	456.00	512.02
		4,965.00	3,897.72		5,613.00	4,965.00	4,094.81	4,576.17	4,924.21
	TOTAL CCL	403,295.43	172,019.83		384,647.00	383,999.00	373,022.90	362,482.78	359,577.06
	COUNTY COURT-AT-LAW 2								
100-10100-426	SALARIES-ELECTED OFFICIALS	93,000.00	34,508.09	44%	79,000.00	79,000.00	78,453.43	76,849.95	75,639.63
100-10200-426	SALARIES-FT	120,177.14	49,278.23	41%	120,178.00	120,178.00	110,734.86	87,254.74	105,047.17
100-10800-426	SALARIES-PT	15,600.00	7,997.75	51%	15,600.00	15,600.00	16,150.20	15,493.40	16,135.32
100-11200-426	LONGEVITY	3,939.02	1,600.64	44%	3,675.00	3,675.00	3,435.63	3,152.86	2,898.87
100-15200-426	TIME & A HALF							159.30	
100-15700-426	JUVENILE BOARD PAY	9,000.00	4,153.80	46%	9,000.00	9,000.00	8,999.90	8,999.90	8,999.90
100-16000-426	STATE SUPPLEMENT	84,000.00	32,307.72	46%	70,000.00	70,000.00	70,000.06	70,000.06	70,000.06
		325,716.17	129,846.23		297,453.00	297,453.00	287,774.08	261,910.21	278,720.95
100-20100-426	FICA	24,932.59	9,354.79	41%	22,771.00	22,771.00	19,489.05	17,791.78	18,622.44
100-20200-426	HEALTH INSURANCE	30,734.25	15,210.00	49%	30,734.00	30,734.00	30,420.00	26,192.50	30,496.80
100-20300-426	RETIREMENT	48,952.61	18,582.72	43%	43,219.00	43,219.00	41,750.85	36,488.18	38,514.78
100-20500-426	SUPPLEMENTAL RETIREMENT	521.47	204.76	43%	477.00	477.00	527.42	497.95	666.94
100-20700-426	DENTAL INSURANCE	1,005.00	482.76	50%	966.00	966.00	939.72	781.26	988.62
100-21100-426	UNIFORM ALLOWANCE	200.00	92.28	46%	200.00	200.00	161.49	199.94	199.94
		106,345.91	43,927.31		98,367.00	98,367.00	93,288.53	81,951.61	89,489.52
100-31000-426	OFFICE SUPPLIES	1,500.00	694.62	46%	1,500.00	1,500.00	1,060.98	723.81	575.41
100-31100-426	POSTAGE	340.00	125.86	37%	340.00	340.00	125.92	45.92	80.00
100-34600-426	BOOK & BOOK UPDATES	750.00		0%	500.00	500.00	34.00	175.90	504.00
100-37200-426	FURNITURE & FIXTURES LESS \$5K	1,000.00					151.53		
		3,590.00	820.48		2,340.00	2,340.00	1,372.43	945.63	1,159.41
100-41300-426	SPECIAL COURT REPORTER							6,650.52	
100-42700-426	CONFERENCE & EDUCATION	1,200.00	1,096.93	91%	1,200.00	1,200.00	1,302.66	595.63	329.11
100-42800-426	DUES & SUBSCRIPTIONS	300.00	297.00	99%	300.00	300.00	305.00	325.00	265.00
100-48200-426	LIABILITY INSURANCE	1,500.00	1,500.00	100%	1,500.00	1,500.00	1,500.00	1,142.47	1,500.00
100-49100-426	FIDELITY BONDS		647.50	100%	648.00		718.50		
100-49300-426	COPIER EXPENSE	1,635.00	689.45	42%	1,635.00	1,635.00	1,700.48	1,617.65	1,499.31
		4,635.00	4,230.88		5,283.00	4,635.00	4,808.14	11,049.77	3,593.42
	TOTAL CCL2	440,287.08	178,824.90		403,443.00	402,795.00	387,243.18	355,857.22	372,963.30
	DISTRICT COURT								
100-40700-430	CT OF CIVIL APPEALS-SUPP PAY	1,500.00	710.82	47%	1,500.00	1,500.00	1,421.64	1,421.64	1,421.64
100-41100-430	FIRST JUDICIAL REGION EXPENSE	7,607.00		0%	7,607.00	7,607.00	7,606.36	7,225.34	5,542.21
100-41300-430	SPECIAL COURT REPORTER	2,500.00		0%	2,500.00	2,500.00		1,100.00	248.00
100-41900-430	OTHER PROFESSIONAL SERVICES	75,000.00	46,931.80	156%	30,000.00	30,000.00	27,985.68	31,743.24	11,579.94
	TOTAL DISTRICT COURT	86,607.00	47,642.62		41,607.00	41,607.00	37,013.68	41,490.22	18,791.79
	INDIGENT DEFENSE								
100-10200-431	SALARIES-FT	73,694.08	16,095.17	44%	36,848.00	36,848.00	35,003.05	33,182.82	32,659.70
100-10800-431	SALARIES-PT	0.00	0.00		0.00	0.00	0.00	0.00	0.00
100-11200-431	LONGEVITY	2,859.88	1,119.09	43%	2,596.00	2,596.00	2,561.60	2,340.35	2,083.57
		76,553.96	17,214.26		39,444.00	39,444.00	37,564.65	35,523.17	34,743.27
100-20100-431	FICA	5,856.38	1,112.02	37%	3,018.00	3,018.00	2,370.75	2,245.26	2,181.83
100-20200-431	HEALTH INSURANCE	20,489.50	5,070.00	49%	10,245.00	10,245.00	10,140.00	10,139.00	10,165.60
100-20300-431	RETIREMENT	11,498.40	2,499.51	44%	5,728.00	5,728.00	5,439.65	4,948.69	4,774.98
100-20500-431	SUPPLEMENTAL RETIREMENT	122.49	27.54	43%	64.00	64.00	68.73	67.52	83.08
100-20700-431	DENTAL INSURANCE	670.00	160.92	50%	322.00	322.00	313.24	302.12	329.54
		38,636.77	8,869.99		19,377.00	19,377.00	18,332.37	17,702.59	17,535.03
100-31000-431	OFFICE SUPPLIES	434.00	124.23	29%	434.00	434.00	381.39	516.63	473.81
100-39100-431	EQUIPMENT LESS \$500	266.00	24.71	9%	266.00	266.00	155.28		
		700.00	148.94		700.00	700.00	536.67	516.63	473.81

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual
100-42700-431	CONFERENCE & EDUCATION	1,000.00	0.00	0%	1,000.00	1,000.00	740.52	813.44	
100-42800-431	DUES & SUBSCRIPTIONS	1,152.00	480.00	42%	1,152.00	1,152.00	1,152.75	1,177.00	1,162.00
100-45800-431	SOFTWARE AND MAINTENANCE	12,686.00	5,342.00	42%	12,686.00	12,686.00	12,686.00		
100-49100-431	FIDELITY BONDS	71.00	71.00	100%	71.00	71.00			
100-49300-431	COPIER EXPENSE	825.00	272.45	33%	825.00	825.00	653.88	653.88	736.42
		15,734.00	6,165.45		15,734.00	15,734.00	15,233.15	2,644.32	1,898.42
	TOTAL INDIGENT DEFENSE	131,624.73	32,398.64		75,255.00	75,255.00	71,666.84	56,386.71	54,650.53
	3RD DISTRICT COURT								
100-10100-433	SALARIES - ELECTED OFFICIALS	1,405.07	609.19	43%	1,406.00	1,406.00	1,368.90	1,312.39	1,065.55
100-10200-433	SALARIES-FT	82,254.11	36,390.53	44%	82,255.00	82,255.00	81,774.25	76,402.47	75,857.97
100-10800-433	SALARIES-PT	8,320.00	1,600.00	19%	8,320.00	8,320.00	3,800.00	5,200.00	5,200.00
100-11200-433	LONGEVITY	6,770.48	2,869.03	44%	6,485.00	6,485.00	6,524.76	6,346.18	6,227.17
100-15700-433	JUVENILE BOARD PAY	9,000.00	4,153.80	46%	9,000.00	9,000.00	8,999.90	8,999.90	8,999.90
		107,749.66	45,622.55		107,466.00	107,466.00	102,467.81	98,260.94	97,350.59
100-20100-433	FICA	8,218.15	3,122.20	38%	8,208.00	8,208.00	6,988.11	6,897.88	6,844.61
100-20200-433	HEALTH INSURANCE	20,489.50	10,140.00	49%	20,490.00	20,490.00	20,280.00	20,278.00	20,331.20
100-20300-433	RETIREMENT	16,135.51	6,592.08	42%	15,578.00	15,578.00	14,845.62	13,688.49	13,403.13
100-20500-433	SUPPLEMENTAL RETIREMENT	171.88	72.64	42%	172.00	172.00	187.46	186.69	232.81
100-20700-433	DENTAL INSURANCE	670.00	321.84	50%	644.00	644.00	626.48	679.30	946.62
		45,685.04	20,248.76		45,092.00	45,092.00	42,927.67	41,730.36	41,758.37
100-31000-433	OFFICE SUPPLIES	1,000.00	111.30	11%	1,000.00	1,000.00	378.18	409.17	330.50
100-31100-433	POSTAGE	340.00	125.86	37%	340.00	340.00	225.92	45.92	80.00
100-34600-433	BOOK & BOOK UPDATES	300.00		0%	300.00	300.00	214.00	226.00	315.00
		1,640.00	237.16		1,640.00	1,640.00	818.10	681.09	725.50
100-42600-433	BUSINESS & TRAVEL EXPENSE								292.68
100-42700-433	CONFERENCE & EDUCATION	900.00		0%	900.00	900.00	1,631.15	949.05	815.81
100-42800-433	DUES & SUBSCRIPTIONS	50.00		0%	50.00	50.00		138.00	25.00
100-48200-433	LIABILITY INSURANCE	1,500.00		0%	1,500.00	1,500.00			
100-49300-433	COPIER EXPENSE	1,775.00	689.46	39%	1,775.00	1,775.00	1,700.49	1,548.18	1,711.10
		4,225.00	689.46		4,225.00	4,225.00	3,331.64	2,635.23	2,551.91
	TOTAL 3RD DISTRICT COURT	159,299.70	66,797.93		158,423.00	158,423.00	149,545.22	143,307.62	142,386.37
	173RD DISTRICT COURT								
100-10100-434	SALARIES-ELECTED OFFICIAL	9,000.00	4,029.50	45%	9,000.00	9,000.00	9,054.92	6,721.48	6,347.86
100-10200-434	SALARIES-FT	156,877.14	68,525.74	44%	156,878.00	156,878.00	157,468.27	148,093.41	142,727.44
100-11200-434	LONGEVITY	2,344.18	461.33	39%	1,182.00	1,182.00	1,305.57	4,081.81	4,983.45
100-15700-434	JUVENILE BOARD PAY	9,000.00	4,153.80	46%	9,000.00	9,000.00	8,999.90	8,999.90	8,999.90
		177,221.32	77,170.37		176,060.00	176,060.00	176,828.66	167,896.60	163,058.65
100-20100-434	FICA	13,557.43	5,399.46	40%	13,469.00	13,469.00	12,328.30	11,760.24	11,559.24
100-20200-434	HEALTH INSURANCE	30,420.00	10,147.14	33%	30,734.00	30,734.00	22,823.50	28,727.20	30,496.80
100-20300-434	RETIREMENT	26,618.64	11,172.82	44%	25,564.00	25,564.00	25,614.09	23,389.94	22,433.80
100-20500-434	SUPPLEMENTAL RETIREMENT	283.55	123.13	44%	282.00	282.00	323.59	318.64	389.56
100-20700-434	DENTAL INSURANCE	1,005.00	321.84	33%	966.00	966.00	704.36	931.38	1,318.16
		71,884.63	27,164.39		71,015.00	71,015.00	61,793.84	65,127.40	66,197.56
100-31000-434	OFFICE SUPPLIES	1,000.00	461.35	46%	1,000.00	1,000.00	734.66	618.97	710.87
100-31100-434	POSTAGE	250.00	85.58	34%	250.00	250.00	151.73	212.93	233.14
100-34600-434	BOOK & BOOK UPDATES	500.00		0%	500.00	500.00	275.15	510.65	79.00
100-37200-434	FURNITURE & FIXTURES < \$5K							119.06	
		1,750.00	546.93		1,750.00	1,750.00	1,161.54	1,461.61	1,023.01
100-41300-434	SPECIAL COURT REPORTER	600.00							
100-42700-434	CONFERENCE & EDUCATION	2,500.00	1,941.32	78%	2,500.00	2,500.00	1,161.01	2,378.01	77.90
100-42800-434	DUES & SUBSCRIPTIONS	1,100.00	857.74	78%	1,100.00	1,100.00	1,063.00	1,027.00	1,153.00
100-48200-434	LIABILITY INSURANCE	1,500.00		0%	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
100-49300-434	COPIER EXPENSE	1,035.00	347.45	34%	1,035.00	1,035.00	833.88	833.88	926.68
		6,735.00	3,146.51		6,135.00	6,135.00	4,557.89	5,738.89	3,657.58
	TOTAL 173RD DISTRICT COURT	257,590.94	108,028.20		254,960.00	254,960.00	244,341.93	240,224.50	233,936.80
	392ND DISTRICT COURT								
100-10100-435	SALARIES-ELECTED OFFICIALS	9,000.00	4,029.50	45%	9,000.00	9,000.00	9,054.92	6,721.48	6,347.86
100-10200-435	SALARIES-FT	156,877.14	68,525.74	44%	156,877.00	156,877.00	153,986.64	153,226.11	145,646.37
100-11200-435	LONGEVITY	11,170.28	4,368.17	40%	10,906.00	10,906.00	10,055.08	10,141.96	12,452.77
100-15100-435	STRAIGHT TIME						588.64		
100-15200-435	TIME AND HALF OVERTIME						14.09		
100-15500-435	CERTIFICATE PAY	1,000.00	461.52	92%	500.00	500.00	999.96	942.27	1,499.94
100-15700-435	JUVENILE BOARD PAY	9,000.00	4,153.80	46%	9,000.00	9,000.00	8,999.90	8,999.91	8,999.90
		187,047.42	81,538.73		186,283.00	186,283.00	183,699.23	180,031.73	174,946.84
100-20100-435	FICA	14,270.88	5,556.32	39%	14,251.00	14,251.00	12,500.89	12,140.22	12,270.24
100-20200-435	HEALTH INSURANCE	30,734.25	15,210.00	49%	30,734.00	30,734.00	30,420.00	30,417.00	30,496.80
100-20300-435	RETIREMENT	28,019.42	11,803.52	44%	27,048.00	27,048.00	26,609.53	25,077.28	24,078.11
100-20500-435	SUPPLEMENTAL RETIREMENT	298.48	130.07	44%	298.00	298.00	336.31	347.09	411.11
100-20700-435	DENTAL INSURANCE	1,005.00	482.76	50%	966.00	966.00	939.72	981.42	1,318.16
		74,328.03	33,182.67		73,297.00	73,297.00	70,806.45	68,963.01	68,574.42
100-31000-435	OFFICE SUPPLIES	1,100.00	809.45	78%	1,034.00	1,034.00	760.50	958.60	987.97
100-31100-435	POSTAGE	170.00	85.90	51%	170.00	170.00	235.92	45.92	165.36
100-34600-435	BOOK & BOOK UPDATES	900.00	291.19	32%	900.00	900.00	341.00	310.00	524.75
100-37200-435	FURNITURE & FIXTURES LESS \$5K	0.00	0.00	0%	470.00	470.00	435.98	179.99	179.99
		2,170.00	1,186.54		2,574.00	2,574.00	1,773.40	1,494.51	1,858.07
100-42700-435	CONFERENCE & EDUCATION	3,000.00	1,754.95	70%	2,500.00	2,500.00	1,953.72	2,767.47	1,113.90
100-42800-435	DUES & SUBSCRIPTIONS	400.00	0.00	0%	400.00	400.00	98.00	113.00	235.00
100-48200-435	LIABILITY INSURANCE	1,500.00	1,500.00	100%	1,500.00	1,500.00	1,500.00	1,500.00	1,160.32
100-49300-435	COPIER EXPENSE	1,675.00	689.45	41%	1,675.00	1,675.00	1,834.23	1,617.65	1,504.76

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual
		6,575.00	3,944.40		6,075.00	6,075.00	5,385.95	5,998.12	4,013.98
	TOTAL 392ND DISTRICT COURT	270,120.45	119,852.34		268,229.00	268,229.00	261,665.03	256,487.37	249,393.31
	COUNTY/DISTRICT TECH FUND								
100-39100-436	MINOR EQUIPMENT LESS \$500							309.99	
100-45900-436	NETWORK EXPENSE & MAINTENANCE	2,736.00	1,113.96	41%	2,736.00	2,736.00	2,782.13	2,735.28	2,735.28
	TOTAL CO/DIST TECH FUND	2,736.00	1,113.96		2,736.00	2,736.00	2,782.13	3,045.27	2,735.28
	DISTRICT CLERK								
100-10100-445	SALARIES-ELECTED OFFICIALS	54,527.52	23,818.22	44%	54,528.00	54,528.00	53,522.83	52,375.95	51,550.28
100-10200-445	SALARIES-FT	351,419.51	153,645.55	44%	351,420.00	351,420.00	312,451.89	304,689.53	302,502.21
100-10800-445	SALARIES-PT	15,600.00	8,168.11	52%	15,600.00	15,600.00	16,904.89	15,534.00	13,134.00
100-11200-445	LONGEVITY	20,803.02	8,078.84	38%	21,187.00	21,187.00	18,670.80	20,387.05	23,111.24
100-15200-445	TIME & A HALF	1,500.00	0.00	0%	1,500.00	1,500.00	129.20	0.00	0.00
		443,850.05	193,710.72		444,235.00	444,235.00	401,679.61	392,986.53	390,297.73
100-20100-445	FICA	33,954.53	13,747.26	40%	33,984.00	33,984.00	28,353.90	27,008.72	26,280.27
100-20200-445	HEALTH INSURANCE	122,937.00	55,265.40	45%	122,936.00	122,936.00	94,641.18	103,929.76	109,278.86
100-20300-445	RETIREMENT	66,666.28	28,126.77	44%	64,503.00	64,503.00	58,167.31	54,746.95	52,159.41
100-20500-445	SUPPLEMENTAL RETIREMENT	710.16	309.92	44%	711.00	711.00	734.25	746.55	906.26
100-20700-445	DENTAL INSURANCE	4,020.00	1,914.95	50%	3,864.00	3,864.00	3,236.24	3,248.26	3,541.09
		228,287.97	99,364.30		225,998.00	225,998.00	185,132.88	189,680.24	192,165.89
100-31000-445	OFFICE SUPPLIES	16,000.00	6,880.39	43%	16,000.00	16,000.00	15,137.44	14,875.84	12,863.85
100-31100-445	POSTAGE	7,294.00	4,269.49	59%	7,294.00	7,294.00	7,562.57	9,079.69	8,787.62
100-37200-445	FURNITURE & FIXTURES LESS \$5K	0.00	0.00		0.00	0.00	0.00	0.00	312.79
100-39000-445	DUES AND SUBSCRIPTION	200.00	0.00		0.00	0.00	0.00	0.00	0.00
100-39100-445	MINOR EQUIPMENT	100.00	65.99	66%	100.00	100.00	0.00	1,111.37	0.00
		23,594.00	11,215.87		23,394.00	23,394.00	22,700.01	25,066.90	21,964.26
100-42600-445	BUSINESS & TRAVEL								397.55
100-42700-445	CONFERENCE AND EDUCATION	3,529.00	992.20	28%	3,529.00	3,529.00	3,540.00	1,377.51	1,747.08
100-42800-445	DUES AND SUBSCRIPTIONS	200.00	0.00	0%	200.00	200.00	125.00	125.00	125.00
100-49100-445	FIDELITY BONDS	171.00	2,485.00	100%	2,485.00	171.00	0.00	0.00	0.00
100-49300-445	COPIER EXPENSE	6,180.00	2,478.95	40%	6,180.00	6,180.00	6,255.31	5,804.04	5,698.76
		10,080.00	5,956.15		12,394.00	10,080.00	9,920.31	7,306.55	7,968.39
100-57700-445	NON CAPITAL EQUIPMENT	900.00	0.00	0%	900.00	900.00	0.00	0.00	0.00
		900.00	0.00		900.00	900.00	0.00	0.00	0.00
	TOTAL DISTRICT CLERK	706,712.01	310,247.04		706,921.00	704,607.00	619,432.81	615,040.22	612,396.27
	DISTRICT CLERK ARCHIVES								
100-57400-446	MIS SOFTWARE	3,700.00	0.00	0%	3,700.00	3,700.00			
100-57600-446	EQUIPMENT	6,800.00	0.00	0%	6,800.00	6,800.00			
	TOTAL DIST CLERK ARCHIVES	10,500.00	0.00		10,500.00	10,500.00	0.00	0.00	0.00
	JUSTICE OF THE PEACE, PRECINCT 1								
100-10100-451	SALARIES-ELECTED OFFICIALS	54,527.52	23,818.22	44%	54,528.00	54,528.00	53,522.83	52,375.95	51,550.28
100-10200-451	SALARIES-FT	62,919.28	27,483.73	44%	62,920.00	62,920.00	61,358.70	30,218.23	29,741.90
100-10800-451	SALARIES-PT	0.00	0.00		0.00	0.00	0.00	11,520.00	3,177.00
100-11200-451	LONGEVITY	2,776.70	691.87	43%	1,596.00	1,596.00	1,420.11	2,325.39	853.02
100-15200-451	OT- TIME & HALF	0.00	0.00		0.00	0.00	0.00	2,508.36	18,888.00
		120,223.50	51,993.82		119,044.00	119,044.00	116,301.64	98,947.93	104,210.20
100-20100-451	FICA	9,243.00	3,801.59	42%	9,153.00	9,153.00	8,573.54	7,296.15	6,388.85
100-20200-451	HEALTH INSURANCE	30,734.25	15,210.00	49%	30,734.00	30,734.00	23,664.92	20,278.00	20,331.20
100-20300-451	RETIREMENT	18,147.69	7,587.11	44%	17,373.00	17,373.00	16,859.33	13,758.44	11,549.04
100-20500-451	SUPPLEMENTAL RETIREMENT	193.32	83.62	44%	192.00	192.00	212.48	186.74	200.69
100-20700-451	DENTAL INSURANCE	1,005.00	482.76	50%	966.00	966.00	732.04	604.24	659.08
100-20900-451	PHONE ALLOWANCE	600.00	275.00	46%	600.00	600.00	600.00	600.00	600.00
		59,923.26	27,440.08		59,018.00	59,018.00	50,642.31	42,723.57	39,728.86
100-31000-451	OFFICE SUPPLIES	1,800.00	786.77	44%	1,800.00	1,800.00	1,196.75	691.43	1,325.94
100-31100-451	POSTAGE	1,600.00	669.35	28%	2,350.00	2,500.00	1,624.85	827.36	420.56
100-34600-451	BOOK & BOOK UPDATES	250.00	0.00	0%	250.00	250.00	0.00	50.25	
100-37200-451	FURNITURE & FIXTURES LESS \$5K	0.00	0.00		0.00	0.00	281.44		
100-39100-451	EQUIPMENT NONDISP LESS \$500	200.00	35.98	18%	200.00	200.00	0.00	66.04	151.88
		3,850.00	1,492.10		4,600.00	4,750.00	3,103.04	1,635.08	1,898.38
100-42600-451	BUSINESS & TRAVEL	500.00	131.56	26%	500.00	500.00	401.82	345.12	181.44
100-42700-451	CONFERENCE AND EDUCATION	1,800.00	2,636.07	100%	2,632.00	1,000.00	511.59	1,974.92	547.07
100-42800-451	DUES AND SUBSCRIPTIONS	200.00	210.00	100%	210.00	200.00	60.00	210.00	60.00
100-49100-451	FIDELITY BONDS	0.00	177.50	100%	178.00	0.00	142.00	0.00	0.00
100-49300-451	COPIER EXPENSE	2,200.00	776.33	35%	2,200.00	2,200.00	1,851.45	1,487.35	1,483.68
		4,700.00	3,931.46		5,720.00	3,900.00	2,966.86	4,017.39	2,272.19
	TOTAL JP1	188,696.76	84,857.46		188,382.00	186,712.00	173,013.85	147,323.97	148,109.63
	JUSTICE OF THE PEACE, PRECINCT 2								
100-10100-452	SALARIES-ELECTED OFFICIALS	54,527.52	23,818.22	44%	54,528.00	54,528.00	53,522.83	52,375.95	51,550.28
100-10200-452	SALARIES-FT	62,916.89	27,482.71	44%	62,917.00	62,917.00	61,757.42	60,434.27	59,481.71
100-11200-452	LONGEVITY	9,386.10	3,690.26	43%	8,592.00	8,592.00	7,083.07	6,488.26	6,071.90
		126,830.51	54,991.19		126,037.00	126,037.00	122,363.32	119,298.48	117,103.89
100-20100-452	FICA	9,893.78	3,595.55	37%	9,834.00	9,834.00	7,986.66	7,899.28	7,739.43
100-20200-452	HEALTH INSURANCE	30,734.25	15,198.14	49%	30,734.00	30,734.00	30,419.75	30,415.94	30,496.80
100-20300-452	RETIREMENT	19,425.44	7,984.73	43%	18,664.00	18,664.00	17,719.49	16,619.50	16,081.84
100-20500-452	SUPPLEMENTAL RETIREMENT	206.93	87.99	43%	206.00	206.00	223.92	226.73	279.69
100-20700-452	DENTAL INSURANCE	1,005.00	482.76	50%	966.00	966.00	939.72	906.36	988.62
		61,265.41	27,349.17		60,404.00	60,404.00	57,289.54	56,067.81	55,586.38
100-31000-452	OFFICE SUPPLIES	1,800.00	1,466.07	105%	1,400.00	1,400.00	2,423.91	2,271.27	2,394.18

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual
100-31100-452	POSTAGE	1,900.00	1,094.00	64%	1,700.00	1,700.00	1,876.92	1,713.84	1,208.33
100-34600-452	BOOK & BOOK UPDATES	250.00	0.00	0%	250.00	250.00	0.00	0.00	0.00
		3,950.00	2,560.07		3,350.00	3,350.00	4,300.83	3,985.11	3,602.51
100-42000-452	TELEPHONE	1,200.00	621.84	52%	1,200.00	1,200.00	1,219.68	1,201.68	1,183.90
100-42600-452	BUSINESS AND TRAVEL EXP	1,300.00	446.60	60%	750.00	750.00	1,103.26	1,357.39	1,121.04
100-42700-452	CONFERENCE AND EDUCATION	1,800.00	961.60	96%	1,000.00	1,000.00	820.05	1,309.18	676.89
100-42800-452	DUES AND SUBSCRIPTIONS	100.00	0.00	0%	100.00	100.00	0.00	0.00	0.00
100-49100-452	FIDELITY BONDS	178.00	177.50	100%	178.00	178.00	0.00	0.00	0.00
100-49300-452	COPIER EXPENSE	1,500.00	490.00	33%	1,500.00	1,500.00	1,176.00	1,176.00	1,628.80
		6,078.00	2,697.54		4,728.00	4,728.00	4,318.99	5,044.25	4,610.63
	TOTAL JP2	198,123.92	87,597.97		194,519.00	194,519.00	188,272.68	184,395.65	180,903.41
	JUSTICE OF THE PEACE, PRECINCT 3								
100-10100-453	SALARIES-ELECTED OFFICIALS	54,527.52	23,818.22	44%	54,528.00	54,528.00	53,522.83	52,375.95	51,550.28
100-10200-453	SALARIES-FT	31,461.97	13,741.87	44%	31,462.00	31,462.00	30,879.88	30,216.14	29,739.81
100-11200-453	LONGEVITY	6,320.00	2,645.41	44%	6,056.00	6,056.00	5,053.65	5,000.06	5,019.30
		92,309.49	40,205.50		92,046.00	92,046.00	89,456.36	87,592.15	86,309.39
100-20100-453	FICA	7,107.58	2,755.97	39%	7,088.00	7,088.00	6,020.52	5,876.86	5,908.64
100-20200-453	HEALTH INSURANCE	20,489.50	10,140.00	49%	20,490.00	20,490.00	20,280.00	20,278.00	20,331.20
100-20300-453	RETIREMENT	13,955.00	5,875.45	44%	13,453.00	13,453.00	13,000.01	12,202.36	11,861.84
100-20500-453	SUPPLEMENTAL RETIREMENT	148.66	64.75	43%	149.00	149.00	164.17	166.38	206.35
100-20700-453	DENTAL INSURANCE	670.00	321.84	50%	644.00	644.00	626.48	604.24	659.08
100-20900-453	PHONE ALLOWANCE	600.00	275.00	46%	600.00	600.00	600.00	600.00	600.00
		42,970.74	19,433.01		42,424.00	42,424.00	40,691.18	39,727.84	39,567.11
100-31000-453	OFFICE SUPPLIES	1,400.00	750.54	54%	1,400.00	1,400.00	1,025.20	1,361.00	788.85
100-31100-453	POSTAGE	1,300.00	719.25	69%	1,050.00	1,050.00	1,263.32	1,317.65	652.00
100-34600-453	BOOK & BOOK UPDATES	250.00	0.00	0%	250.00	250.00	213.00	128.00	131.00
100-37200-453	FURNITURE & FIXTURES LESS \$5K	182.00	0.00	0%	182.00	182.00	169.99	247.49	0.00
		3,132.00	1,469.79		2,882.00	2,882.00	2,671.51	3,054.14	1,571.85
100-42000-453	TELEPHONE	1,300.00	638.30	66%	969.00	969.00	1,268.64	1,268.64	1,268.64
100-42600-453	BUSINESS & TRAVEL EXPENSE	750.00	161.84	22%	750.00	750.00	416.93	337.80	0.00
100-42700-453	CONFERENCE AND EDUCATION	1,500.00	756.28	76%	1,000.00	1,000.00	149.50	942.68	743.00
100-42800-453	DUES AND SUBSCRIPTIONS	100.00	75.00	75%	100.00	100.00	156.00	302.00	96.00
100-49100-453	FIDELITY BONDS	178.00	177.50	100%	178.00	178.00	71.00		
100-49300-453	COPIER EXPENSE	900.00	345.00	38%	900.00	900.00	828.00	828.00	870.46
		4,728.00	2,153.92		3,897.00	3,897.00	2,890.07	3,679.12	2,978.10
	TOTAL JP3	143,140.22	63,262.22		141,249.00	141,249.00	135,709.12	134,053.25	130,426.45
	JUSTICE OF THE PEACE, PRECINCT 4								
100-10100-454	SALARIES-ELECTED OFFICIALS	54,527.52	23,818.22	44%	54,528.00	54,528.00	53,522.83	52,375.95	51,550.28
100-10200-454	SALARIES-FT	31,459.64	13,500.86	43%	31,460.00	31,460.00	30,879.88	30,216.14	29,739.81
100-11200-454	LONGEVITY	10,000.00	3,089.69	51%	6,106.00	6,106.00	5,256.75	5,000.06	5,019.30
		95,987.16	40,408.77		92,094.00	92,094.00	89,659.46	87,592.15	86,309.39
100-20100-454	FICA	7,388.92	2,869.37	40%	7,091.00	7,091.00	6,385.50	6,310.75	6,211.05
100-20200-454	HEALTH INSURANCE	20,489.50	9,633.01	49%	19,790.00	20,490.00	20,280.00	20,278.00	20,331.20
100-20300-454	RETIREMENT	14,507.39	6,016.64	45%	13,459.00	13,459.00	13,029.41	12,202.43	11,861.93
100-20500-454	SUPPLEMENTAL RETIREMENT	154.54	66.31	45%	149.00	149.00	164.46	166.40	206.18
100-20700-454	DENTAL INSURANCE	670.00	305.75	47%	644.00	644.00	626.48	604.24	659.08
100-20900-454	PHONE ALLOWANCE	600.00	275.00	46%	600.00	600.00	600.00	600.00	600.00
		43,810.35	19,166.08		41,733.00	42,433.00	41,085.85	40,161.82	39,869.44
100-31000-454	OFFICE SUPPLIES	1,400.00	565.32	44%	1,275.00	1,400.00	1,386.73	1,172.78	1,068.13
100-31100-454	POSTAGE	1,200.00	456.00	61%	750.00	750.00	1,143.20	746.60	585.76
100-34600-454	BOOK & BOOK UPDATES	250.00	0.00	0%	250.00	250.00	0.00	36.00	258.50
		2,850.00	1,021.32		2,275.00	2,400.00	2,529.93	1,955.38	1,912.39
100-42000-454	TELEPHONE	1,800.00	762.92	44%	1,722.00	1,725.00	1,793.98	1,390.46	2,209.32
100-42600-454	BUSINESS AND TRAVEL EXP	1,500.00	1,274.35	88%	1,450.00	750.00	1,226.84	786.92	1,094.70
100-42700-454	CONFERENCE AND EDUCATION	1,500.00	1,051.92	93%	1,128.00	1,000.00	753.00	1,793.85	100.00
100-42800-454	DUES AND SUBSCRIPTIONS	150.00	170.00	170%	100.00	100.00	95.00	168.00	150.00
100-49100-454	FIDELITY BONDS	200.00	248.50	140%	178.00	178.00	71.00		
100-49300-454	COPIER EXPENSE	1,040.00	345.00	33%	1,040.00	1,040.00	828.00	828.00	911.40
		6,190.00	3,852.69		5,618.00	4,793.00	4,767.82	4,967.23	4,465.42
	TOTAL JP4	148,837.51	64,448.86		141,720.00	141,720.00	138,043.06	134,676.58	132,556.64
	JUSTICE OF THE PEACE, PRECINCT 5								
100-10100-455	SALARIES-ELECTED OFFICIALS	54,527.52	23,818.22	44%	54,528.00	54,528.00	53,522.83	47,945.31	51,550.28
100-10200-455	SALARIES-FT	62,919.28	24,712.75	39%	62,920.00	62,920.00	61,058.94	60,436.35	59,483.80
100-11200-455	LONGEVITY	0.00	821.71	27%	3,091.00	3,091.00	2,843.78	3,223.85	4,601.52
		117,446.80	49,352.68		120,539.00	120,539.00	117,425.55	111,605.51	115,635.60
100-20100-455	FICA	9,030.58	3,302.81	36%	9,268.00	9,268.00	7,749.75	7,062.42	7,240.22
100-20200-455	HEALTH INSURANCE	30,734.25	13,520.00	45%	29,984.00	30,734.00	27,885.00	27,882.30	30,496.80
100-20300-455	RETIREMENT	17,730.63	7,203.60	41%	17,590.00	17,590.00	17,050.02	15,548.04	15,905.63
100-20500-455	SUPPLEMENTAL RETIREMENT	188.87	79.39	41%	194.00	194.00	215.41	212.17	276.48
100-20700-455	DENTAL INSURANCE	1,005.00	429.12	44%	966.00	966.00	861.84	831.30	988.62
100-20900-455	PHONE ALLOWANCE	600.00	275.00	46%	600.00	600.00	300.00	0.00	0.00
		59,289.33	24,809.92		58,602.00	59,352.00	54,062.02	51,536.23	54,907.75
100-31000-455	OFFICE SUPPLIES	1,400.00	606.25	43%	1,400.00	1,400.00	605.60	1,679.97	989.55
100-31100-455	POSTAGE	1,250.00	746.00	60%	1,250.00	1,250.00	1,231.20	1,053.10	983.75
100-34600-455	BOOK AND BOOK UPDATES	250.00	0.00	0%	250.00	250.00	0.00	0.00	0.00
		2,900.00	1,352.25		2,900.00	2,900.00	1,836.80	2,733.07	1,973.30
100-42000-455	TELEPHONE	1,200.00	640.17	54%	1,175.00	1,200.00	1,454.33	1,180.86	1,454.75

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual
100-42600-455	BUSINESS & TRAVEL	750.00	194.62	26%	750.00	750.00	565.45	1,199.88	1,510.79
100-42700-455	CONFERENCE & EDUCATION	1,800.00	960.72	55%	1,750.00	1,000.00	1,216.29	1,103.12	46.62
100-42800-455	DUES & SUBSCRIPTIONS	200.00	210.00	93%	225.00	200.00	170.00	281.00	170.00
100-49100-455	FIDELITY BONDS	178.00	248.50	140%	178.00	178.00		92.50	71.00
100-49300-455	COPIER EXPENSE	1,610.00	706.99	44%	1,610.00	1,610.00	1,729.37	1,526.20	1,472.68
		5,738.00	2,961.00		5,688.00	4,938.00	5,135.44	5,383.56	4,725.84
	TOTAL JP5	185,374.14	78,475.85		187,729.00	187,729.00	178,459.81	171,258.37	177,242.49
	JP TRUANCY								
100-31000-460	OFFICE SUPPLIES	500.00	0.00		0.00	0.00	0.00	0.00	100.63
100-41900-460	OTHER PROFESSIONAL SERVICES	500.00	0.00		0.00	0.00	0.00	0.00	250.00
	TOTAL JP TRUANCY	1,000.00	0.00		0.00	0.00	0.00	0.00	350.63
	JP#1 TECHNOLOGY FUND								
100-35000-461	NON CAPITAL EQUIP \$500-\$5000						590.00		
100-39100-461	EQUIPMENT NONDISP LESS \$500						456.02		945.94
		0.00	0.00		0.00	0.00	1,046.02	0.00	945.94
100-42700-461	CONFERENCE & EDUCATION			0%	425.00	425.00			
100-42800-461	DUES & SUBSCRIPTIONS	1,107.00		0%	1,107.00	1,107.00	50.41		
100-45900-461	WIRELESS/INTERNET SERVICES	881.00	189.95	42%	456.00	456.00	455.88	455.88	455.88
100-49300-461	COPIER LEASE EXPENSE	525.00	173.80	33%	525.00	525.00	417.12	486.61	273.65
		2,513.00	363.75		2,513.00	2,513.00	923.41	942.49	729.53
100-57400-461	MIS SOFTWARE								20,826.87
		0.00	0.00		0.00	0.00	0.00	0.00	20,826.87
	TOTAL JP#1 TECH FUND	2,513.00	363.75		2,513.00	2,513.00	1,969.43	942.49	22,502.34
	JP#2 TECHNOLOGY FUND								
100-31000-462	OFFICE SUPPLIES	0.00	0.00		0.00	0.00	115.64	101.91	214.60
100-35000-462	NON-CAPITAL EQUIP \$500-\$5000	0.00	0.00		0.00	0.00	0.00	1,399.98	0.00
100-39100-462	MINOR EQUIPMENT	600.00	59.00	10%	600.00	600.00	0.00	0.00	0.00
		600.00	59.00		600.00	600.00	115.64	1,501.89	214.60
100-42000-462	TELEPHONE	300.00	201.28	67%	300.00	300.00	394.56	394.56	394.56
100-42600-462	BUSINESS & TRAVEL EXPENSE	0.00	0.00		0.00	0.00	0.00	0.00	480.91
100-42700-462	CONFERENCE AND EDUCATION	0.00	0.00		0.00	0.00	0.00	150.00	1,119.52
100-42800-462	DUES & SUBSCRIPTIONS	969.00	0.00	0%	969.00	969.00	0.00	0.00	0.00
100-45900-462	NETWORK EXP. & MAINT.	456.00	189.95	42%	456.00	456.00	455.88	455.88	455.88
		1,725.00	391.23		1,725.00	1,725.00	850.44	1,000.44	2,450.87
100-57300-462	MIS HARDWARE	460.00	0.00	0%	460.00	460.00			
100-57400-462	MIS SOFTWARE	340.00	0.00	0%	340.00	340.00			20,826.87
		800.00	0.00		800.00	800.00	0.00	0.00	20,826.87
	TOTAL JP#2 TECH FUND	3,125.00	450.23		3,125.00	3,125.00	966.08	2,502.33	23,492.34
	JP#3 TECHNOLOGY FUND								
100-35000-463	NON CAPITAL EQUIP 500-5K	0.00	1,652.00				640.41		659.99
100-39100-463	MINOR EQUIPMENT LESS \$500	330.00	0.00	0%	330.00	330.00	97.94		
		330.00	1,652.00		330.00	330.00	738.35	0.00	659.99
100-42700-463	CONFERENCE & EDUCATION		0.00	0%	250.00	250.00	271.27	250.00	
100-45900-463	NETWORK EXP. & MAINT.	706.00	0.00	0%	456.00	456.00			77.50
		706.00	0.00		706.00	706.00	271.27	250.00	77.50
100-57400-463	MIS SOFTWARE								20,826.87
		0.00	0.00		0.00	0.00	0.00	0.00	20,826.87
	TOTAL JP#3 TECH FUND	1,036.00	1,652.00		1,036.00	1,036.00	1,009.62	250.00	21,564.36
	JP#4 TECHNOLOGY FUND								
100-31000-464	OFFICE SUPPLIES						897.09		
100-35000-464	NON CAP EQUIP 500 TO 5,000								1,912.89
100-39100-464	NON CAPITAL EQUIPMENT		150.00					466.76	
		0.00	150.00		0.00	0.00	897.09	466.76	1,912.89
100-42700-464	CONFERENCE AND EDUCATION		0.00	0%	1,000.00	1,000.00		150.00	
100-45900-464	WIRELESS/INTERNET SERVICES	1,456.00	189.95	42%	456.00	456.00	455.88	455.88	455.88
		1,456.00	189.95		1,456.00	1,456.00	455.88	605.88	455.88
100-57400-464	MIS SOFTWARE								20,826.87
		0.00	0.00		0.00	0.00	0.00	0.00	20,826.87
	TOTAL JP#4 TECH FUND	1,456.00	339.95		1,456.00	1,456.00	1,352.97	1,072.64	23,195.64
	JP#5 TECHNOLOGY FUND								
100-31000-465	OFFICE SUPPLIES	1,000.00		0%	1,000.00	1,000.00	55.98	119.96	686.24
100-35000-465	NON CAPITAL EQUIP 500-5K								1,319.98
100-39100-465	MINOR EQUIPMENT	300.00		0%	300.00	300.00			287.98
		1,300.00	0.00		1,300.00	1,300.00	55.98	119.96	2,294.20
100-42600-465	BUSINESS & TRAVEL EXPENSE								142.56
100-42700-465	CONFERENCE & EDUCATION			0%	1,500.00	1,500.00			1,048.42
100-45900-465	WIRELESS/INTERNET SERVICES	1,956.00	189.95	42%	456.00	456.00	455.88	455.88	455.88
		1,956.00	189.95		1,956.00	1,956.00	455.88	455.88	1,646.86
100-57400-465	MIS SOFTWARE								20,826.87
		0.00	0.00		0.00	0.00	0.00	0.00	20,826.87
	TOTAL JP#5 TECH FUND	3,256.00	189.95		3,256.00	3,256.00	511.86	575.84	24,767.93
	ARRAIGNMENTS								
100-10200-470	SALARIES-FT	6,000.00	2,179.25	36%	6,000.00	6,000.00	4,863.25	4,365.00	4,324.50

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual
		6,000.00	2,179.25		6,000.00	6,000.00	4,863.25	4,365.00	4,324.50
100-20100-470	FICA	459.00	154.10	34%	459.00	459.00	337.70	304.38	297.94
100-20300-470	RETIREMENT	901.20	316.39	36%	872.00	872.00	704.40	608.27	594.58
100-20500-470	SUPPLEMENTAL RETIREMENT	9.60	3.43	34%	10.00	10.00	8.76	8.39	10.38
		1,369.80	473.92		1,341.00	1,341.00	1,050.86	921.04	902.90
100-42600-470	BUSINESS AND TRAVEL EXPENSE	2,500.00	680.85	27%	2,500.00	2,500.00	1,623.37	1,417.40	1,384.93
		2,500.00	680.85		2,500.00	2,500.00	1,623.37	1,417.40	1,384.93
	TOTAL ARRAIGNMENTS	9,869.80	3,334.02		9,841.00	9,841.00	7,537.48	6,703.44	6,612.33
	COUNTY ATTORNEY PROSECUTION								
100-10100-475	SALARIES-ELECTED OFFICIALS	84,000.00	33,602.37	44%	76,927.00	76,927.00	75,509.17	73,891.07	72,726.28
100-10200-475	SALARIES-FT	512,358.12	222,147.53	43%	512,359.00	512,359.00	496,536.98	470,992.56	469,165.05
100-11200-475	LONGEVITY	39,862.93	14,894.60	38%	38,957.00	38,957.00	32,412.08	32,221.96	26,268.11
100-15200-475	OT - TIME AND A HALF						296.64		
100-15700-475	JUVENILE BOARD PAY	9,000.00	4,153.80	46%	9,000.00	9,000.00	8,999.90	8,999.90	8,999.90
100-16000-475	STATE SUPPLEMENT	84,000.00	32,307.72	46%	70,000.00	70,000.00	68,653.90		
		729,221.05	307,106.02		707,243.00	707,243.00	682,408.67	586,105.49	577,159.34
100-20100-475	FICA	55,831.31	21,880.88	40%	54,150.00	54,150.00	46,996.03	44,895.60	44,638.92
100-20200-475	HEALTH INSURANCE	111,540.00	55,770.00	50%	111,540.00	111,540.00	111,539.75	108,147.34	110,974.02
100-20300-475	RETIREMENT	109,529.00	44,345.66	43%	102,692.00	102,692.00	99,400.97	91,027.80	88,969.50
100-20500-475	SUPPLEMENTAL RETIREMENT	1,166.75	488.76	43%	1,132.00	1,132.00	1,255.21	1,241.11	1,545.77
100-20700-475	DENTAL INSURANCE	3,685.00	1,609.20	45%	3,542.00	3,542.00	3,392.00	3,223.24	3,596.99
100-20900-475	PHONE ALLOWANCE	600.00	275.00	46%	600.00	600.00	600.00	600.00	600.00
		282,352.07	124,369.50		273,656.00	273,656.00	263,183.96	249,135.09	250,325.20
100-31000-475	OFFICE SUPPLIES	6,000.00	1,310.69	22%	5,850.00	6,000.00	6,290.61	4,057.03	3,926.65
100-31100-475	POSTAGE	5,300.00	2,555.59	48%	5,300.00	5,300.00	4,924.57	3,445.29	4,238.57
100-34600-475	BOOK & BOOK UPDATES	3,000.00	384.98	13%	3,000.00	3,000.00	948.56	2,401.03	2,571.50
100-35000-475	NON-CAPITAL EQUIPMENT \$500-\$5K	0.00	0.00		0.00	0.00	577.49		
100-37200-475	FURNITURE AND FIXTURES < 5K	0.00	0.00		0.00	0.00	453.79	99.71	
100-39100-475	MINOR EQUIPMENT	0.00	-533.72	-356%	150.00	0.00	173.05	1,419.00	203.39
		14,300.00	3,717.54		14,300.00	14,300.00	13,368.07	11,422.06	10,940.11
100-41000-475	COURT RELATED EXPENSE	500.00	197.00	39%	500.00	500.00	240.55		
100-42600-475	BUSINESS AND TRAVEL EXPENSE	750.00	0.00	0%	750.00	750.00	185.84	739.92	301.32
100-42700-475	CONFERENCE AND EDUCATION	8,500.00	5,620.35	66%	8,500.00	8,500.00	7,231.84	6,583.57	7,038.00
100-42800-475	DUES AND SUBSCRIPTIONS	4,500.00	2,763.08	64%	4,345.00	4,500.00	5,248.34	4,442.50	3,822.45
100-45400-475	VEHICLE MAINTENANCE	0.00	154.01	99%	155.00	0.00	122.76		
100-45900-475	WIRELESS/INTERNET SERVICES	915.00	379.90	42%	915.00	915.00	911.76	911.76	911.76
100-49100-475	FIDELITY BONDS	0.00	0.00		0.00	0.00	177.50		142.00
100-49300-475	COPIER EXPENSE	6,000.00	1,803.00	30%	6,000.00	6,000.00	4,413.45	4,900.78	4,508.20
		21,165.00	10,917.34		21,165.00	21,165.00	18,354.54	17,756.03	16,723.73
		1,047,038.11	446,110.40		1,016,364.00	1,016,364.00	977,315.24	864,418.67	855,148.38
	COUNTY ATTORNEY COLLECTIONS								
100-10200-476	SALARIES-FT	109,741.52	46,668.20	43%	109,742.00	109,742.00	103,889.92	96,261.89	101,251.90
100-10800-476	SALARIES-PT	44,200.00	10,802.82	24%	44,200.00	44,200.00	30,513.18	36,078.50	31,129.60
100-11200-476	LONGEVITY	7,126.47	3,106.62	45%	6,862.00	6,862.00	6,744.88	5,631.26	4,994.31
100-15500-476	CERTIFICATE PAY	1,000.00	461.52	46%	1,000.00	1,000.00	999.96	846.12	1,499.94
		162,067.99	61,039.16		161,804.00	161,804.00	142,147.94	138,817.77	138,875.75
100-20100-476	FICA	12,398.20	4,185.29	34%	12,378.00	12,378.00	9,939.36	9,866.79	10,027.59
100-20200-476	HEALTH INSURANCE	30,734.25	15,210.00	49%	30,734.00	30,734.00	30,420.00	26,192.50	30,496.80
100-20300-476	RETIREMENT	24,342.61	8,859.29	38%	23,494.00	23,494.00	20,584.81	19,341.81	15,410.04
100-20500-476	SUPPLEMENTAL RETIREMENT	259.31	97.63	38%	259.00	259.00	259.90	262.58	268.38
100-20700-476	DENTAL INSURANCE	1,005.00	482.76	50%	966.00	966.00	939.72	781.26	988.62
		68,739.37	28,834.97		67,831.00	67,831.00	62,143.79	56,444.94	57,191.43
100-31000-476	OFFICE SUPPLIES	4,800.00	1,296.76	27%	4,800.00	4,800.00	2,407.45	1,207.39	1,359.95
100-33000-476	FUEL	3,500.00	720.12	21%	3,500.00	3,500.00	1,075.47	1,076.89	980.73
100-33700-476	AMMUNITION	400.00	0.00	0%	400.00	400.00	0.00	262.00	220.00
100-34000-476	TIRES	700.00	0.00		0.00	0.00	0.00	544.08	
100-37200-476	FURNITURE & FIXTURES LESS \$5K	200.00	0.00	0%	200.00	200.00	0.00	199.99	249.99
100-39100-476	MINOR EQUIPMENT	0.00	0.00		0.00	0.00	947.58	717.99	
		9,600.00	2,016.88		8,900.00	8,900.00	4,430.50	4,008.34	2,810.67
100-41900-476	OTHER PROFESSIONAL SERVICES	2,500.00	337.50	22%	1,537.50	0.00	0.00	0.00	0.00
100-42600-476	BUSINESS & TRAVEL EXPENSE	250.00	0.00	0%	250.00	250.00	0.00	0.00	0.00
100-42700-476	CONFERENCE AND EDUCATION	2,500.00	0.00	0%	2,500.00	2,500.00	2,382.25	1,511.79	900.62
100-42800-476	DUES AND SUBSCRIPTIONS	750.00	50.00	7%	750.00	750.00	100.00	210.30	205.00
100-45400-476	VEHICLE MAINTENANCE	1,500.00	0.00	0%	1,500.00	1,500.00	1,576.90	80.74	1,249.23
100-49300-476	COPIER EXPENSE	3,600.00	1,295.23	36%	3,600.00	3,600.00	3,113.99	3,131.91	2,869.96
		11,100.00	1,682.73		10,137.50	8,600.00	7,173.14	4,934.74	5,224.81
100-57000-476	VEHICLES	0.00	33,630.76	96%	35,000.00	35,000.00			
100-57400-476	MIS SOFTWARE	3,600.00	3,600.00	100%	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
		3,600.00	37,230.76		38,600.00	38,600.00	3,600.00	3,600.00	3,600.00
	TOTAL CO ATTY COLLECTIONS	255,107.36	130,804.50		287,272.50	285,735.00	219,495.37	207,805.79	207,702.66
	DISTRICT ATTORNEY								
100-10100-485	SALARIES - ELECTED OFFICIALS	7,028.00	3,069.71	44%	7,028.00	7,028.00	6,898.12	6,680.23	6,347.84
100-10200-485	SALARIES-FT	916,516.00	390,070.22	43%	916,516.00	916,516.00	834,366.59	808,178.27	768,184.96
100-10800-485	SALARIES-PT	0.00	0.00	0%	9,360.00	0.00	2,050.00	2,290.00	18,391.50
100-11200-485	LONGEVITY	34,472.00	11,062.03	32%	34,472.00	34,472.00	29,865.50	31,277.06	31,854.01
100-15100-485	OVERTIME - STRAIGHT TIME	0.00	0.00		0.00	0.00	292.70		
100-15500-485	CERTIFICATE PAY	1,500.00	692.28	23%	3,000.00	3,000.00	1,499.94	2,999.88	1,999.92
100-15700-485	JUVENILE BOARD PAY	9,000.00	4,153.80	46%	9,000.00	9,000.00	8,999.90	8,999.91	8,999.90

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual
100-16000-485	STATE SUPPLEMENT	3,500.00	1,615.44	46%	3,500.00	3,500.00	3,500.12	3,500.12	3,500.12
		972,016.00	410,663.48		982,876.00	973,516.00	887,472.87	863,925.47	839,278.25
100-20100-485	FICA	74,690.76	29,395.68	39%	75,094.00	75,094.00	63,356.43	62,524.86	59,867.01
100-20200-485	HEALTH INSURANCE	174,160.75	69,762.63	40%	172,380.00	172,380.00	148,722.87	138,578.60	137,251.54
100-20300-485	RETIREMENT	146,647.74	59,615.80	42%	142,531.00	142,531.00	128,574.46	120,333.87	113,189.82
100-20500-485	SUPPLEMENTAL RETIREMENT	1,562.16	657.03	42%	1,571.00	1,571.00	1,620.68	1,641.20	1,967.09
100-20700-485	DENTAL INSURANCE	5,695.00	2,403.07	44%	5,474.00	5,474.00	4,593.90	4,356.66	4,831.30
100-20900-485	PHONE ALLOWANCE	600.00	275.00	46%	600.00	600.00	600.00	550.00	600.00
		403,356.42	162,109.21		397,650.00	397,650.00	347,468.34	327,985.19	317,706.76
100-31000-485	OFFICE SUPPLIES	7,000.00	3,992.63	80%	5,000.00	5,000.00	5,668.82	7,116.61	6,574.32
100-31100-485	POSTAGE	500.00	377.16	25%	1,500.00	1,500.00	915.14	1,848.04	5,896.78
100-33000-485	FUEL	6,000.00	2,542.21	42%	6,000.00	6,000.00	6,721.76	3,996.77	4,010.37
100-34000-485	TIRES	600.00		0%	600.00	600.00	886.00	12.00	1,984.94
100-34600-485	BOOK & BOOK UPDATES	2,000.00		0%	1,507.00	2,000.00	180.24	1,798.19	664.00
100-35000-485	NON CAPITAL \$500 - \$4,999							725.99	
100-37200-485	FURNITURE & FIXTURES LESS \$5K						319.97		881.56
100-39100-485	MINOR EQUIPMENT	500.00	692.69	100%	693.00	200.00		79.99	
		16,600.00	7,604.69		15,300.00	15,300.00	14,691.93	15,577.59	20,011.97
100-41000-485	COURT RELATED EXPENSE	5,000.00	1,948.00	30%	6,500.00	6,500.00	6,457.66	3,061.49	1,237.82
100-41900-485	OTHER PROFESSIONAL SERVICES	10,000.00	3,300.00	55%	6,000.00	6,000.00	6,408.50	1,834.50	910.11
100-42600-485	BUSINESS AND TRAVEL	500.00		0%	500.00	500.00			92.02
100-42700-485	CONFERENCE AND EDUCATION	5,000.00	2,647.46	53%	5,000.00	5,000.00	4,859.26	3,274.15	6,487.79
100-42800-485	DUES AND SUBSCRIPTIONS	6,000.00	2,873.00	62%	4,600.00	4,600.00	3,885.00	3,795.00	4,172.50
100-45400-485	VEHICLE MAINTENANCE	750.00	1,391.23	116%	1,200.00	1,200.00	807.96	780.13	1,028.41
100-45900-485	WIRELESS/INTERNET SERVICES	2,200.00	1,111.13	56%	2,000.00	2,000.00	1,823.52	1,823.52	1,823.52
100-49100-485	FIDELITY BONDS	200.00		0%	200.00	200.00	71.00	497.00	142.00
100-49300-485	COPIER EXPENSE	8,000.00	3,339.37	38%	8,700.00	8,700.00	9,169.05	9,297.42	9,035.02
		37,650.00	16,610.19		34,700.00	34,700.00	33,481.95	24,363.21	24,929.19
	TOTAL DISTRICT ATTORNEY	1,429,622.42	596,987.57		1,430,526.00	1,421,166.00	1,283,115.09	1,231,851.46	1,201,926.17
	DA CAPITAL CASES								
100-31000-486	OFFICE SUPPLIES	2,500.00	126.33	5%	2,500.00	2,500.00	389.39	1,015.59	664.28
100-31100-486	POSTAGE	500.00		0%	500.00	500.00	293.24		
100-31200-486	AUDIO & VIDEO SUPPLIES	1,380.00		0%	1,380.00	1,380.00			
100-31300-486	COPIER/PRINTER SUPPLIES	1,000.00		0%	1,000.00	1,000.00			
100-39100-486	MINOR EQUIPMENT	120.00		0%	120.00	120.00	179.97		17.39
		5,500.00	126.33		5,500.00	5,500.00	862.60	1,015.59	681.67
100-40400-486	COURT-APPOINTED ATTORNEYS	212,900.00	24,906.25	12%	212,900.00	212,900.00	26,479.73	13,476.65	122,183.91
100-40800-486	COMPETENCY EVALUATIONS	40,000.00		0%	30,203.00	40,000.00		22,214.47	76,577.50
100-41000-486	COURT RELATED EXPENSE	10,000.00	8,924.99	45%	19,797.00	10,000.00	5,626.29		1,308.00
100-41300-486	SPECIAL COURT REPORTER	10,000.00							
100-41900-486	OTHER PROFESSIONAL SERVICES	90,000.00	55,275.50	55%	100,000.00	100,000.00	64,325.55	76,210.82	86,883.57
100-42600-486	BUSINESS AND TRAVEL	2,500.00		0%	2,500.00	2,500.00			
100-42700-486	CONFERENCE & EDUCATION	1,000.00		0%	1,000.00	1,000.00			
100-48800-486	JURY EXPENSE	1,700.00		0%	1,500.00	1,500.00	95.57		
100-49300-486	COPIER EXPENSE	1,000.00		0%	1,200.00	1,200.00			
		369,100.00	89,106.74		369,100.00	369,100.00	96,527.14	111,901.94	286,952.98
100-57300-486	MIS HARDWARE	1,200.00		0%	1,200.00	1,200.00			
100-57400-486	MIS SOFTWARE	500.00		0%	500.00	500.00			
		1,700.00	0.00		1,700.00	1,700.00	0.00	0.00	0.00
100-71100-486	INMATE MEDICAL SERVICES	5,000.00		0%	5,000.00	5,000.00			
100-71500-486	PSYCHOLOGICAL TESTS & TREAT	12,500.00		0%	12,500.00	12,500.00			8,685.13
100-71600-486	PRISONER CARE	5,000.00		0%	5,000.00	5,000.00			
		22,500.00	0.00		22,500.00	22,500.00	0.00	0.00	8,685.13
	TOTAL DA CAPITAL CASES	398,800.00	89,233.07		398,800.00	398,800.00	97,389.74	112,917.53	296,319.78
	*Regional Prosecutor out of Lubbock, TX for Capital Murders (Need to budget??)								
	COUNTY AUDITOR								
100-10200-495	SALARIES-FT	473,043.12	203,153.49	43%	473,044.00	473,044.00	430,212.77	442,616.60	410,026.05
100-10800-495	SALARIES-PT							2,044.25	10,225.75
100-11200-495	LONGEVITY	21,226.87	8,208.40	43%	18,907.00	18,907.00	15,924.65	17,611.63	16,682.99
100-15100-495	STRAIGHT TIME						306.43	85.65	174.32
100-15200-495	TIME & A HALF	500.00		0%	500.00	500.00			140.27
		494,769.99	211,361.89		492,451.00	492,451.00	446,443.85	462,358.13	437,249.38
100-20100-495	FICA	37,849.90	14,003.28	37%	37,673.00	37,673.00	30,029.03	31,152.22	30,550.57
100-20200-495	HEALTH INSURANCE	92,202.75	43,916.28	48%	92,202.00	92,202.00	80,274.17	87,801.04	79,635.76
100-20300-495	RETIREMENT	74,314.45	30,689.74	43%	71,504.00	71,504.00	64,649.56	64,402.76	60,096.65
100-20500-495	SUPPLEMENTAL RETIREMENT	791.63	338.19	43%	788.00	788.00	815.79	880.67	1,043.60
100-20700-495	DENTAL INSURANCE	3,015.00	1,394.64	48%	2,898.00	2,898.00	2,481.68	2,619.00	2,748.12
		208,173.74	90,342.13		205,065.00	205,065.00	178,250.23	186,855.69	174,074.70
100-31000-495	OFFICE SUPPLIES	2,500.00	333.56	20%	1,629.00	2,500.00	1,375.14	1,195.34	1,890.05
100-31100-495	POSTAGE	430.00	234.78	68%	345.00	430.00	235.52	452.63	601.06
100-35000-495	NON CAPITAL EQUIP \$500-\$5K			0%			2,639.96		
100-37200-495	FURNITURE & FIXTURES LESS \$5K		84.43	99%	85.00				
100-39100-495	MINOR EQUIPMENT	770.00	1,389.97	85%	1,641.00	770.00	733.58	387.83	637.07
		3,700.00	2,042.74		3,700.00	3,700.00	4,984.20	2,035.80	3,128.18
100-41900-495	OTHER PROFESSIONAL SERVICES	1,500.00	0.00	0%	1,463.00	1,500.00		120.00	
100-42600-495	BUSINESS AND TRAVEL EXPENSE	315.00	68.91	22%	315.00	315.00		289.00	86.40
100-42700-495	CONFERENCE AND EDUCATION	5,135.00	1,714.44	33%	5,135.00	5,135.00	1,746.59	5,210.57	3,372.33
100-42800-495	DUES AND SUBSCRIPTIONS	1,000.00	1,119.88	112%	1,000.00	1,000.00	1,218.00	1,345.76	1,040.88
100-49100-495	FIDELITY BONDS	105.00	142.00	100%	142.00	105.00	92.50	71.00	92.50
100-49300-495	COPIER EXPENSE	4,450.00	1,460.30	33%	4,450.00	4,450.00	3,507.05	3,767.48	3,976.80

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual
		12,505.00	4,505.53		12,505.00	12,505.00	6,564.14	10,803.81	8,568.91
100-57300-495	MIS HARDWARE								669.99
		0.00	0.00		0.00	0.00	0.00	0.00	669.99
	TOTAL AUDIT DEPT	719,148.73	308,252.29		713,721.00	713,721.00	636,242.42	662,053.43	623,691.16
	INFORMATION TECHNOLOGY								
100-10200-496	SALARIES-FT	202,730.18	83,605.55	41%	202,731.00	202,731.00	180,914.47	183,584.26	148,196.72
100-10800-496	SALARIES-PT							157.50	15,846.73
100-11200-496	LONGEVITY	14,983.54	6,121.57	43%	14,190.00	14,190.00	12,335.51	10,259.64	9,768.28
100-15100-496	OT - STRAIGHT TIME						314.47	4,109.34	3,641.46
100-15200-496	TIME & A HALF	7,273.00		0%	7,273.00	7,273.00			
		224,986.72	89,727.12		224,194.00	224,194.00	193,564.45	198,110.74	177,453.19
100-20100-496	FICA	17,211.48	6,207.99	36%	17,151.00	17,151.00	13,584.84	13,976.88	12,788.62
100-20200-496	HEALTH INSURANCE	40,979.00	20,268.14	49%	40,979.00	40,979.00	37,179.75	40,554.94	30,496.80
100-20300-496	RETIREMENT	33,793.01	13,028.38	40%	32,553.00	32,553.00	28,030.25	27,595.98	24,390.76
100-20500-496	SUPPLEMENTAL RETIREMENT	359.98	146.57	41%	359.00	359.00	354.29	375.85	423.70
100-20700-496	DENTAL INSURANCE	1,340.00	643.68	50%	1,288.00	1,288.00	1,149.12	1,208.48	988.62
		93,683.47	40,294.76		92,330.00	92,330.00	80,298.25	83,712.13	69,088.50
100-31000-496	OFFICE SUPPLIES	750.00	118.81	66%	180.00	750.00	218.99	114.58	330.05
100-35000-496	NON-CAPITAL EQUIP \$500-\$5K		569.99	100%	570.00				
100-39100-496	MINOR EQUIPMENT							719.94	
		750.00	688.80		750.00	750.00	218.99	834.52	330.05
100-42600-496	BUSINESS AND TRAVEL EXPENSE	1,050.00		0%	1,050.00	1,050.00	57.77	408.22	684.18
100-42700-496	CONFERENCE AND EDUCATION							259.93	
		1,050.00	0.00		1,050.00	1,050.00	57.77	668.15	684.18
100-57600-496	EQUIPMENT	525.00		0%	525.00	525.00			
		525.00	0.00		525.00	525.00	0.00	0.00	0.00
	TOTAL IT DEPT	320,995.19	130,710.68		318,849.00	318,849.00	274,139.46	283,325.54	247,555.92
	COUNTY TREASURER								
100-10100-497	SALARIES-ELECTED OFFICIALS	54,527.52	23,818.22	44%	54,528.00	54,528.00	53,522.83	52,375.95	51,550.28
100-10200-497	SALARIES-FT	79,712.84	34,915.42	44%	79,713.00	79,713.00	78,244.12	76,567.55	74,395.04
100-11200-497	LONGEVITY	12,799.21	5,185.67	43%	12,160.00	12,160.00	11,431.17	10,575.16	9,217.57
100-15100-497	OT - STRAIGHT TIME		445.92	146%	306.00		369.44	2,299.06	2,740.86
100-15200-497	TIME & HALF	4,000.00	367.65	10%	3,694.00	4,000.00	2,502.21	850.14	1,255.20
		151,039.57	64,732.88		150,401.00	150,401.00	146,069.77	142,667.86	139,158.95
100-20100-497	FICA	11,554.53	4,290.33	37%	11,506.00	11,506.00	9,726.62	9,609.20	9,185.47
100-20200-497	HEALTH INSURANCE	30,734.25	15,210.00	49%	30,734.00	30,734.00	30,420.00	30,417.00	30,496.80
100-20300-497	RETIREMENT	22,686.14	9,399.21	43%	21,839.00	21,839.00	21,148.95	19,875.66	19,127.66
100-20500-497	SUPPLEMENTAL RETIREMENT	241.66	103.58	43%	241.00	241.00	267.08	270.92	332.48
100-20700-497	DENTAL INSURANCE	1,005.00	482.76	50%	966.00	966.00	939.72	906.36	988.62
		66,221.58	29,485.88		65,286.00	65,286.00	62,502.37	61,079.14	60,131.03
100-31000-497	OFFICE SUPPLIES	3,000.00	674.61	22%	3,000.00	3,000.00	2,808.36	2,884.06	3,185.84
100-31100-497	POSTAGE	4,000.00	2,616.37	65%	4,000.00	4,000.00	4,755.05	4,529.52	3,778.93
100-34600-497	BOOK & BOOK UPDATES							73.00	
100-35000-497	NON-CAPITAL EQUIPMENT \$500-\$5K	600.00		0%	630.00	800.00		579.99	
100-37200-497	FURNITURE & FIXTURES LESS \$5K						365.86		319.98
100-39100-497	MINOR EQUIPMENT		357.23	210%	170.00			132.99	414.88
		7,600.00	3,648.21		7,800.00	7,800.00	7,929.27	8,199.56	7,699.63
100-42700-497	CONFERENCE & EDUCATION	2,000.00	1,222.37	51%	2,375.00	2,400.00	1,332.37	1,388.94	295.00
100-42800-497	DUES & SUBSCRIPTIONS	150.00	150.00	100%	150.00	150.00	150.00	150.00	150.00
100-49100-497	FIDELITY BONDS	325.00	324.50	100%	325.00	300.00	147.00	218.00	218.00
100-49300-497	COPIER EXPENSE	1,440.00	619.12	43%	1,430.00	1,430.00	1,445.83	1,442.78	1,309.55
		3,915.00	2,315.99		4,280.00	4,280.00	3,075.20	3,199.72	1,972.55
	TOTAL CO TREASURER	228,776.15	100,182.96		227,767.00	227,767.00	219,576.61	215,146.28	208,962.16
	HUMAN RESOURCES								
100-10200-498	SALARIES-FT	55,000.00	8,461.50	15%	55,000.00	55,000.00			
		55,000.00	8,461.50		55,000.00	55,000.00	0.00	0.00	0.00
100-20100-498	FICA	4,207.50	647.30	15%	4,208.00	4,208.00			
100-20200-498	HEALTH INSURANCE	10,140.00		0%	10,140.00	10,140.00			
100-20300-498	RETIREMENT	8,261.00	1,228.61	15%	7,986.00	7,986.00			
100-20500-498	SUPPLEMENTAL RETIREMENT	88.00	13.54	15%	88.00	88.00			
100-20700-498	DENTAL INSURANCE	335.00		0%	322.00	322.00			
		23,031.50	1,889.45		22,744.00	22,744.00	0.00	0.00	0.00
100-31000-498	OFFICE SUPPLIES	2,000.00	347.07	87%	400.00	400.00			
100-31100-498	POSTAGE	2,000.00	20.30	20%	100.00	100.00			
100-39100-498	MINOR EQUIPMENT	500.00	0.00		0.00	0.00			
		4,500.00	367.37		500.00	500.00	0.00	0.00	0.00
100-42600-498	BUSINESS & TRAVEL EXPENSE	500.00	169.94	85%	200.00	200.00			
100-42700-498	CONFERENCE & EDUCATION	1,400.00	481.60	39%	1,250.00	1,250.00			
100-49300-498	COPIER EXPENSE	1,000.00		0%	700.00	700.00			
		2,900.00	651.54		2,150.00	2,150.00	0.00	0.00	0.00
	HUMAN RESOURCES	85,431.50	11,369.86		80,394.00	80,394.00	0.00	0.00	0.00
	TAX ASSESSOR/COLLECTOR								
100-10100-499	SALARIES-ELECTED OFFICIALS	54,527.52	23,818.22	44%	54,528.00	54,528.00	53,522.83	52,375.95	51,550.28
100-10200-499	SALARIES-FT	431,528.42	188,091.71	44%	431,529.00	431,529.00	423,493.35	413,945.54	406,205.39
100-10800-499	SALARIES-PT	15,600.00	6,205.68	40%	15,600.00	15,600.00	14,184.32	14,167.50	7,328.40
100-11200-499	LONGEVITY	40,369.95	15,682.67	42%	37,450.00	37,450.00	34,738.33	32,387.04	30,708.53

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual
100-15100-499	STRAIGHT OVERTIME							43.56	37.36
100-15200-499	TIME & A HALF	1,000.00	311.87	31%	1,000.00	1,000.00	561.02	742.35	388.32
		543,025.88	234,110.15		540,107.00	540,107.00	526,499.85	513,661.94	496,218.28
100-20100-499	FICA	41,541.48	16,050.07	40%	39,869.00	39,869.00	35,844.22	35,178.01	33,805.04
100-20200-499	HEALTH INSURANCE	143,237.88	65,905.28	46%	143,238.00	143,238.00	136,874.68	141,942.82	136,388.02
100-20300-499	RETIREMENT	81,562.49	33,992.77	43%	78,424.00	78,424.00	76,242.37	71,498.84	67,366.83
100-20500-499	SUPPLEMENTAL RETIREMENT	868.84	374.56	43%	865.00	865.00	963.17	974.69	1,171.04
100-20700-499	DENTAL INSURANCE	4,690.00	2,091.96	46%	4,508.00	4,508.00	4,227.88	4,229.68	4,420.84
		271,900.69	118,414.64		266,904.00	266,904.00	254,152.32	253,824.04	243,151.77
100-31000-499	OFFICE SUPPLIES	10,000.00	7,006.90	74%	9,427.00	10,000.00	12,180.40	9,019.25	8,902.40
100-31100-499	POSTAGE	27,087.00	11,412.41	42%	27,087.00	27,087.00	41,534.92	13,633.42	18,589.66
100-35000-499	NON-CAPITAL EQUIP \$500-\$5K							713.98	560.00
100-37200-499	FURNITURE & FIXTURES LESS \$5K	500.00	148.57	30%	500.00	500.00	207.97		499.95
100-39100-499	MINOR EQUIPMENT		580.05	101%	573.00		242.66	479.99	
		37,587.00	19,147.93		37,587.00	37,587.00	54,165.95	23,846.64	28,552.01
100-41900-499	OTHER PROFESSIONAL SVCS	33,000.00	0.00	0%	33,000.00	33,000.00	30,861.36	30,278.91	29,250.85
100-42000-499	TELEPHONE	1,635.00	825.43	50%	1,635.00	1,635.00	1,634.88	1,823.40	2,029.44
100-42600-499	BUSINESS & TRAVEL EXPENSE	2,000.00	27.96	2%	1,441.00	2,000.00	106.39	26.75	216.54
100-42700-499	CONFERENCE & EDUCATION	3,429.00	3,802.60	95%	3,988.00	3,429.00	2,641.15	4,199.06	2,638.11
100-42800-499	DUES & SUBSCRIPTIONS	600.00	225.00	38%	600.00	600.00	165.00	165.00	250.00
100-49100-499	FIDELITY BONDS	2,275.00	500.00	22%	2,275.00	2,275.00	1,362.00	3,066.00	791.00
100-49300-499	COPIER EXPENSE	7,000.00	2,759.75	39%	7,000.00	7,000.00	6,553.45	6,794.84	5,866.36
		49,939.00	8,140.74		49,939.00	49,939.00	43,324.23	46,353.96	41,042.30
	TOTAL TAX ASSESSOR/COLLECTOR	902,452.57	379,813.46		894,537.00	894,537.00	878,142.35	837,686.58	808,964.36
	MAINTENANCE DEPARTMENT								
100-10200-510	SALARIES-FT	319,650.13	118,934.31	37%	319,651.00	319,651.00	282,125.77	270,980.58	270,893.36
100-10800-510	SALARIES-PT	5,855.20	2,271.42	39%	5,856.00	5,856.00	5,228.58	5,200.00	5,220.00
100-11200-510	LONGEVITY	15,824.73	5,517.55	32%	17,419.00	17,419.00	15,676.25	14,976.11	15,113.10
100-15100-510	STRAIGHT TIME		920.20	158%	584.00		2,871.95	3,717.90	4,156.30
100-15200-510	TIME & A HALF	20,000.00	9,659.01	50%	19,416.00	20,000.00	17,591.69	13,769.84	12,461.97
		361,330.06	137,302.49		362,926.00	362,926.00	323,494.24	308,644.43	307,844.73
100-20100-510	FICA	27,641.75	9,772.84	36%	27,103.00	27,103.00	23,055.79	21,690.10	21,382.36
100-20200-510	HEALTH INSURANCE	102,312.77	35,485.28	35%	102,313.00	102,313.00	72,682.33	80,278.18	81,330.92
100-20300-510	RETIREMENT	54,271.77	19,936.31	39%	51,459.00	51,459.00	46,826.48	43,002.29	42,318.18
100-20500-510	SUPPLEMENTAL RETIREMENT	578.13	219.67	34%	640.00	640.00	589.92	587.40	735.11
100-20700-510	DENTAL INSURANCE	3,350.00	1,126.44	36%	3,120.00	3,120.00	2,245.46	2,391.00	2,636.32
		188,154.42	66,540.54		184,635.00	184,635.00	145,399.98	147,948.97	148,402.89
100-31000-510	OFFICE SUPPLIES	280.00	20.18	10%	201.00	280.00	34.79	255.49	26.39
100-33000-510	FUEL	6,741.00	2,662.36	41%	6,449.00	6,741.00	6,330.88	5,379.12	4,117.90
100-33600-510	UNIFORMS	2,608.00	785.52	36%	2,186.00	2,608.00	2,282.04	2,042.20	2,054.25
100-34000-510	TIRES	1,200.00	432.00	37%	1,174.00	1,200.00	663.14	1,256.91	306.23
100-34100-510	SHOP SUPPLIES	2,000.00	989.85	199%	498.00	180.00	140.29	357.49	805.15
100-35000-510	NON-CAPITAL EQUIP \$500-\$5K		1,228.00	100%	1,228.00				
100-39100-510	MINOR EQUIPMENT	1,177.00	439.99	98%	450.00	1,177.00	24.54	508.34	1,796.24
		14,006.00	6,557.90		12,186.00	12,186.00	9,475.68	9,799.55	9,106.16
100-42600-510	BUSINESS & TRAVEL EXPENSE						191.84		
100-45000-510	BUILDING & GROUNDS MAINTENANCE	1,000.00	66.20	13%	500.00	500.00	848.71	549.10	612.78
100-45300-510	OTHER EQUIPMENT REPAIRS	1,000.00	305.05	31%	1,000.00	1,000.00	1,043.67	529.53	710.64
100-45400-510	VEHICLE MAINTENANCE	2,200.00	818.01	37%	2,200.00	2,200.00	2,376.88	1,225.42	985.41
		4,200.00	1,189.26		3,700.00	3,700.00	4,461.10	2,304.05	2,308.83
	TOTAL MAINTENANCE	567,690.48	211,590.19		563,447.00	563,447.00	482,831.00	468,697.00	467,662.61
	COURTHOUSE								
100-33200-515	JANITORIAL SUPPLIES	30,000.00	14,922.17	50%	30,000.00	30,000.00	30,101.67	23,395.31	24,122.61
100-35000-515	NON-CAPITAL EQUIP \$500-\$5K	4,000.00		0%	4,000.00	4,000.00		1,098.00	841.17
100-39100-515	MINOR EQUIPMENT	393.00		0%	393.00	393.00	895.97		
		34,393.00	14,922.17		34,393.00	34,393.00	30,997.64	24,493.31	24,963.78
100-44000-515	ELECTRICITY	50,000.00	16,492.21	33%	50,000.00	50,000.00	44,914.49	45,083.30	46,365.24
100-44100-515	NATURAL GAS	1,500.00	233.50	16%	1,500.00	1,500.00	540.20	549.05	522.72
100-44200-515	WATER & SEWAGE	9,000.00	2,261.44	25%	9,000.00	9,000.00	9,258.33	8,618.42	10,935.51
100-45000-515	BUILDING & GROUNDS MAINTENANCE	23,000.00	9,392.06	47%	20,137.00	23,000.00	17,212.27	16,047.98	19,948.48
100-45600-515	HEATING & COOLING	7,500.00	1,160.39	33%	3,500.00	3,500.00	7,811.67	580.78	10,616.43
100-45700-515	ELEVATOR MAINTENANCE	12,000.00	12,087.12	100%	12,088.00	10,500.00	11,951.12	14,359.12	10,769.32
		103,000.00	41,626.72		96,225.00	97,500.00	91,688.08	85,238.65	99,157.70
100-55000-515	IMPROVEMENTS	56,156.00	56,156.00	100%	56,156.00	1,500.00			30,845.00
		56,156.00	56,156.00		56,156.00	1,500.00	0.00	0.00	30,845.00
	TOTAL COURTHOUSE	193,549.00	112,704.89		186,774.00	133,393.00	122,685.72	109,731.96	154,966.48
	JUDICIAL COMPLEX								
100-39100-518	MINOR EQUIPMENT LESS \$500						977.48		
		0.00	0.00		0.00	0.00	977.48	0.00	0.00
100-44000-518	ELECTRICITY	30,000.00	10,285.37	34%	30,000.00	30,000.00	28,706.47	29,346.96	31,352.85
100-44100-518	NATURAL GAS	1,500.00	556.91	37%	1,500.00	1,500.00	915.69	685.99	703.33
100-44200-518	WATER & SEWAGE	6,000.00	1,846.79	31%	6,000.00	6,000.00	4,620.38	4,297.32	4,287.43
100-45000-518	BUILDING & GROUNDS MAINTENANCE	10,000.00	4,493.85	45%	10,000.00	10,000.00	5,726.15	4,613.53	4,453.21
100-45600-518	HEATING & COOLING	15,000.00	234.88	4%	5,410.00	10,000.00	7,874.81		305.63
		62,500.00	17,417.80		52,910.00	57,500.00	47,843.50	38,943.80	41,102.45
100-55000-518	IMPROVEMENTS	20,000.00	0.00	0%	8,492.00	10,000.00		5,965.00	
		20,000.00	0.00		8,492.00	10,000.00	0.00		0.00
	TOTAL JUDICIAL COMPLEX	82,500.00	17,417.80		61,402.00	67,500.00	48,820.98	44,908.80	41,102.45

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual
JUSTICE CENTER									
100-33200-519	JANITORIAL SUPPLIES	35,000.00	17,194.72	49%	35,000.00	35,000.00	31,607.09	33,913.97	29,900.96
100-39100-519	MINOR EQUIPMENT						49.99	1,922.79	
		35,000.00	17,194.72		35,000.00	35,000.00	31,657.08	35,836.76	29,900.96
100-44000-519	ELECTRICITY	160,000.00	56,692.37	35%	160,000.00	160,000.00	161,878.14	163,527.56	179,173.10
100-44100-519	NATURAL GAS	45,000.00	14,403.28	32%	45,000.00	45,000.00	38,408.64	32,675.75	27,805.20
100-44200-519	WATER & SEWAGE	150,000.00	84,018.04	56%	150,000.00	150,000.00	189,012.76	162,358.16	123,059.50
100-45000-519	BUILDING & GROUNDS MAINTENANCE	90,000.00	36,220.24	50%	71,750.00	71,750.00	112,066.17	60,586.92	54,853.76
100-45300-519	OTHER EQUIPMENT REPAIRS	15,000.00	2,741.84	18%	15,000.00	15,000.00	3,893.67	12,051.25	9,316.93
100-45600-519	HEATING & COOLING	50,000.00	246.00	2%	10,000.00	10,000.00	9,391.03	5,257.21	9,851.40
		510,000.00	194,321.77		451,750.00	451,750.00	514,650.41	436,456.85	404,059.89
100-55000-519	IMPROVEMENTS	50,000.00					83,350.93	208,843.00	
100-57600-519	EQUIPMENT	7,500.00		0%	7,500.00	7,500.00			
		57,500.00	0.00		7,500.00	7,500.00	83,350.93	208,843.00	0.00
	TOTAL JUSTICE CENTER	602,500.00	211,516.49		494,250.00	494,250.00	629,658.42	681,136.61	433,960.85
LARKIN STREET BUILDINGS									
100-44000-520	ELECTRICITY	22,500.00	9,065.15	40%	22,500.00	22,500.00	21,881.16	16,515.54	19,802.45
100-44100-520	NATURAL GAS	1,000.00	247.74	25%	1,000.00	1,000.00	670.84	707.24	676.08
100-44200-520	WATER & SEWAGE	3,000.00	1,043.12	35%	3,000.00	3,000.00	2,510.57	2,321.84	2,449.79
100-45000-520	BUILDING & GROUNDS MAINTENANCE	10,000.00	2,383.63	95%	2,500.00	2,500.00	6,085.36	3,040.13	2,051.13
100-45600-520	HEATING & COOLING	15,000.00	1,006.00	40%	2,500.00	2,500.00	2,408.92	2,408.92	
	TOTAL LARKIN STREET BUILDINGS	51,500.00	13,745.64		31,500.00	31,500.00	31,147.93	24,993.67	24,979.45
LIBRARY BUILDING									
100-44000-523	ELECTRICITY	11,000.00	3,522.30	32%	11,000.00	11,000.00	10,397.56	11,049.43	11,728.87
100-44100-523	NATURAL GAS	2,000.00	639.40	32%	2,000.00	2,000.00	1,358.52	930.55	851.56
100-44200-523	WATER & SEWAGE	2,500.00	723.20	29%	2,500.00	2,500.00	2,886.95	2,533.33	2,660.24
100-45000-523	BUILDING & GROUNDS MAINTENANCE	4,900.00	2,684.88	55%	4,900.00	4,900.00	3,944.39	3,281.11	4,663.15
100-45600-523	HEATING & COOLING	1,500.00	102.33	7%	1,500.00	1,500.00			154.38
	TOTAL LIBRARY BUILDING	21,900.00	7,672.11		21,900.00	21,900.00	18,587.42	17,794.42	20,058.20
SENIOR CITIZENS BUILDING									
100-44000-524	ELECTRICITY	13,000.00	4,546.97	35%	13,000.00	13,000.00	10,396.87	8,803.77	10,979.21
100-44200-524	WATER & SEWAGE	1,700.00	357.93	21%	1,700.00	1,700.00	1,341.37	1,316.52	1,203.39
100-45000-524	BUILDING & GROUNDS MAINTENANCE	7,500.00	5,263.16	211%	2,500.00	2,500.00	3,738.65	7,275.42	3,943.57
100-45600-524	COOLING	1,000.00	2,973.34	119%	2,508.00	1,000.00	27.50	1,441.79	1,802.97
100-45900-524	INTERNET SERVICES	1,000.00		0%	170.00	1,000.00			
100-46000-524	SANITATION	830.00	275.00	33%	830.00		343.75		
	TOTAL SENIOR CITIZENS BUILDING	25,030.00	13,416.40		20,708.00	19,200.00	15,848.14	18,837.50	17,929.14
CHANDLER SUB-STATION									
100-44000-525	ELECTRICITY	7,000.00	2,245.10	32%	7,000.00	7,000.00	5,712.46	5,431.25	5,808.10
100-44200-525	WATER & SEWAGE	1,028.00	361.75	35%	1,028.00	1,028.00	1,529.74	1,370.29	905.23
100-45000-525	BUILDING & GROUNDS MAINTENANCE	4,500.00	785.00	52%	1,500.00	1,500.00	3,081.71	1,347.11	1,432.40
100-45600-525	HEATING & COOLING	3,500.00	553.51	55%	1,000.00	1,000.00	2,019.75	27.16	
	TOTAL CHANDLER SUB-STATION	16,028.00	3,945.36		10,528.00	10,528.00	12,343.66	8,175.81	8,145.73
MALAKOFF SUB-STATION									
100-44000-528	ELECTRICITY	6,000.00	2,252.24	38%	5,876.00	6,000.00	5,137.27	4,039.17	4,308.70
100-44200-528	WATER & SEWAGE	1,300.00	541.31	54%	1,000.00	1,000.00	1,236.85	1,160.65	1,335.27
100-45000-528	BUILDING & GROUNDS MAINTENANCE	1,200.00	1,551.87	117%	1,324.00	1,200.00	2,750.24	1,352.04	503.15
100-45600-528	HEATING & COOLING	1,000.00	4,590.00	100%	4,590.00		760.86		
	TOTAL MALAKOFF SUB-STATION	9,500.00	8,935.42		12,790.00	8,200.00	9,885.22	6,551.86	6,147.12
MAINTENANCE SHOP									
100-44000-529	ELECTRICITY	2,750.00	851.41	31%	2,750.00	2,750.00	2,096.74	1,199.37	1,732.04
100-44200-529	WATER & SEWAGE	800.00	410.37	51%	800.00	800.00	970.78	595.49	632.53
100-45000-529	BUILDING & GROUNDS MAINTENANCE	200.00		0%	200.00	200.00			
	TOTAL MAINTENANCE SHOP	3,750.00	1,261.78		3,750.00	3,750.00	3,067.52	1,794.86	2,364.57
HENDERSON COUNTY ANNEX									
100-44000-532	ELECTRICITY	43,000.00	14,919.26	35%	42,992.00	43,000.00	40,281.44	42,174.43	46,334.80
100-44100-532	NATURAL GAS	6,500.00	1,774.28	27%	6,500.00	6,500.00	2,898.67	1,940.61	1,283.97
100-44200-532	WATER & SEWAGE	8,000.00	2,435.81	30%	8,000.00	8,000.00	6,318.06	6,069.13	6,238.99
100-45000-532	BUILDING & GROUNDS	15,000.00	4,353.19	29%	15,000.00	15,000.00	4,769.76	5,897.34	6,077.17
100-45600-532	HEATING & COOLING	25,000.00	150.00	2%	10,000.00	10,000.00	10.95	4,941.46	21,732.71
100-45700-532	ELEVATOR MAINTENANCE	2,500.00	2,507.39	100%	2,508.00	2,500.00	2,879.42	2,753.51	2,634.27
100-55000-532	IMPROVEMENTS	25,000.00						5,965.00	
100-57600-532	EQUIPMENT	5,000.00	0.00	0%	5,000.00	5,000.00			
	TOTAL HENDERSON COUNTY ANNEX	130,000.00	26,139.93		90,000.00	90,000.00	57,158.30	69,741.48	84,301.91
POYNOR SUB-STATION									
100-44000-533	ELECTRICITY	1,950.00	268.42	14%	1,950.00	1,950.00	1,238.35	1,277.07	1,455.75
100-44100-533	NATURAL GAS	1,000.00	406.69	41%	1,000.00	1,000.00	857.40	778.50	764.12
100-44200-533	WATER & SEWAGE	400.00	175.90	44%	400.00	400.00	422.16	532.18	435.78
100-45000-533	BUILDING & GROUNDS MAINTENANCE	150.00	125.00	83%	150.00	150.00	312.90	254.90	341.42
100-46000-533	SANITATION	500.00	167.70	34%	500.00	500.00	328.05	306.00	306.00
	TOTAL POYNOR SUB-STATION	4,000.00	1,143.71		4,000.00	4,000.00	3,158.86	3,148.65	3,303.07

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual
LARUE SUB-STATION									
100-44000-534	ELECTRICITY	5,000.00							
100-44200-534	WATER & SEWAGE	1,000.00							
100-45000-534	BUILDING & GROUNDS MAINTENANCE	300.00							
100-46000-534	SANITATION	500.00							
100-53300-534	CONSTRUCTION IN PROGRESS	0.00	7,445.00						
	TOTAL LARUE SUB-STATION	6,800.00	7,445.00		0.00	0.00	0.00	0.00	0.00
CONSTABLES									
100-33000-540	FUEL	3,000.00	0.00	0%	3,000.00	3,000.00			
100-34000-540	TIRES	740.00	0.00	0%	740.00	740.00			
100-45400-540	VEHICLE MAINTENANCE	4,225.00	0.00	0%	4,225.00	4,225.00			
	TOTAL CONSTABLES	7,965.00	0.00		7,965.00	7,965.00	0.00	0.00	0.00
CONSTABLE PCT 1									
100-10100-541	SALARIES-ELECTED OFFICIALS	43,280.12	18,905.26	44%	43,281.00	43,281.00	42,482.69	41,572.21	40,916.96
100-11200-541	LONGEVITY	5,000.00	2,184.08	44%	5,000.00	5,000.00	5,027.54	5,000.06	5,019.30
		48,280.12	21,089.34		48,281.00	48,281.00	47,510.23	46,572.27	45,936.26
100-20100-541	FICA	3,831.13	1,559.28	42%	3,700.00	3,700.00	3,512.72	3,470.62	3,023.84
100-20200-541	HEALTH INSURANCE	10,231.28	5,070.00	50%	10,232.00	10,232.00	10,140.00	9,294.10	10,165.60
100-20300-541	RETIREMENT	7,431.91	3,138.28	44%	7,185.00	7,185.00	6,971.12	6,487.88	6,313.18
100-20500-541	SUPPLEMENTAL RETIREMENT	79.17	34.59	43%	80.00	80.00	88.01	88.40	109.72
100-20700-541	DENTAL INSURANCE	335.00	160.92	50%	322.00	322.00	313.24	277.10	329.54
100-20900-541	PHONE ALLOWANCE	600.00	0.00	0%	600.00	600.00			600.00
100-21100-541	UNIFORM ALLOWANCE	1,200.00	553.80	46%	1,200.00	1,200.00	1,199.90	1,153.75	1,199.90
		23,708.49	10,516.87		23,319.00	23,319.00	22,224.99	20,771.85	21,741.78
100-31000-541	OFFICE SUPPLIES	100.00	0.00	0%	100.00	100.00	48.73	83.75	2.40
100-31100-541	POSTAGE	100.00	0.00	0%	100.00	100.00			
100-33000-541	FUEL	2,000.00	326.18	16%	2,000.00	2,000.00	1,197.04	1,134.00	1,053.38
100-34000-541	TIRES	400.00	0.00	0%	400.00	400.00			
100-34600-541	BOOK & BOOK UPDATE	300.00	0.00	0%	300.00	300.00		207.25	
100-35000-541	NON-CAPITAL EQUIP \$500-\$5K						2,965.00		
100-39100-541	MINOR EQUIPMENT LESS \$500	200.00	0.00	0%	400.00	400.00	36.90	722.27	
		3,100.00	326.18		3,300.00	3,300.00	4,454.92	1,940.02	1,055.78
100-42800-541	DUES & SUBSCRIPTIONS	60.00	60.00	100%	60.00	60.00	60.00	60.00	
100-45300-541	OTHER EQUIPMENT REPAIRS							209.00	
100-45400-541	VEHICLE MAINTENANCE	400.00	21.75	11%	200.00	200.00	33.33	292.79	815.50
100-49100-541	FIDELITY/NOTARY BONDS							177.50	
		460.00	81.75		260.00	260.00	93.33	739.29	815.50
100-57000-541	VEHICLE						27,695.00		
		0.00	0.00		0.00	0.00	27,695.00	0.00	0.00
	TOTAL CONSTABLE PCT 1	75,548.61	32,014.14		75,160.00	75,160.00	101,978.47	70,023.43	69,549.32
CONSTABLE PRECINCT 2									
100-10100-542	SALARIES-ELECTED OFFICIALS	43,280.12	18,905.26	44%	43,281.00	43,281.00	42,482.69	41,572.23	40,916.98
100-11200-542	LONGEVITY	5,000.00	2,184.08	44%	5,000.00	5,000.00	5,027.54	4,852.19	4,522.61
		48,280.12	21,089.34		48,281.00	48,281.00	47,510.23	46,424.42	45,439.59
100-20100-542	FICA	3,831.13	1,423.73	38%	3,700.00	3,700.00	3,198.10	3,147.22	3,079.96
100-20200-542	HEALTH INSURANCE	10,231.28	5,070.00	50%	10,232.00	10,232.00	10,140.00	10,139.00	10,165.60
100-20300-542	RETIREMENT	7,431.91	3,138.28	44%	7,185.00	7,185.00	6,971.12	6,467.27	6,257.29
100-20500-542	SUPPLEMENTAL RETIREMENT	79.17	34.59	43%	80.00	80.00	88.01	88.00	108.88
100-20700-542	DENTAL INSURANCE	335.00	160.92	50%	322.00	322.00	313.24	302.12	329.54
100-20900-542	PHONE ALLOWANCE	600.00	0.00	0%	600.00	600.00			
100-21100-542	UNIFORM ALLOWANCE	1,200.00	553.80	46%	1,200.00	1,200.00	1,199.90	1,199.90	1,199.90
		23,708.49	10,381.32		23,319.00	23,319.00	21,910.37	21,343.59	21,141.17
100-31000-542	OFFICE SUPPLIES	200.00	120.00	88%	137.00	137.00	145.56	124.10	231.84
100-31100-542	POSTAGE	200.00	75.50	27%	276.00	276.00	106.92		
100-33000-542	FUEL	2,000.00	602.11	30%	2,000.00	2,000.00	1,677.04	1,642.60	1,648.27
100-34000-542	TIRES	400.00	0.00	0%	400.00	400.00	479.94		
		2,800.00	797.61		2,813.00	2,813.00	2,409.46	1,766.70	1,880.11
100-42700-542	CONFERENCE AND EDUCATION	100.00	100.00	100%	100.00	100.00	48.00		
100-42800-542	DUES & SUBSCRIPTIONS	60.00	60.00	100%	60.00	60.00	60.00	60.00	
100-45400-542	VEHICLE MAINTENANCE	400.00	558.48	59%	940.00	1,000.00	169.46	247.36	1,377.28
100-49100-542	FIDELITY/NOTARY BONDS							177.50	
		560.00	718.48		1,100.00	1,100.00	277.46	484.86	1,377.28
100-57000-542	VEHICLE	0.00			0.00	0.00	0.00	0.00	0.00
		0.00	0.00		0.00	0.00	0.00	0.00	0.00
	TOTAL CONSTABLE PCT 2	75,348.61	32,986.75		75,513.00	75,513.00	72,107.52	70,019.57	69,838.15
CONSTABLE PRECINCT 3									
100-10100-543	SALARIES-ELECTED OFFICIALS	43,280.12	18,905.26	44%	43,281.00	43,281.00	42,482.69	41,572.23	40,916.98
100-11200-543	LONGEVITY	3,961.45	1,614.41	44%	3,697.00	3,697.00	3,589.47	3,046.17	2,915.11
		47,241.56	20,519.67		46,978.00	46,978.00	46,072.16	44,618.40	43,832.09
100-20100-543	FICA	3,751.68	1,415.28	40%	3,580.00	3,580.00	3,045.84	2,933.54	2,873.01
100-20200-543	HEALTH INSURANCE	10,231.28	5,070.00	50%	10,232.00	10,232.00	10,140.00	10,139.00	10,165.60
100-20300-543	RETIREMENT	7,275.92	3,093.16	44%	6,996.00	6,996.00	6,808.59	6,216.53	6,024.18
100-20500-543	SUPPLEMENTAL RETIREMENT	77.51	34.09	44%	78.00	78.00	86.21	84.50	104.78
100-20700-543	DENTAL INSURANCE	335.00	160.92	50%	322.00	322.00	313.24	302.12	329.54
100-20900-543	PHONE ALLOWANCE	600.00	275.00	46%	600.00	600.00	600.00	600.00	600.00
100-21100-543	UNIFORM ALLOWANCE	1,200.00	553.80	46%	1,200.00	1,200.00	1,199.90	1,199.90	1,199.90

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		23,471.39	10,602.25		23,008.00	23,008.00	22,193.78	21,475.59	21,297.01
100-31000-543	OFFICE SUPPLIES	200.00	0.00	0%	200.00	200.00	3.79	136.70	106.88
100-31100-543	POSTAGE	50.00	0.00	0%	50.00	50.00			
100-33000-543	FUEL	2,000.00	547.98	27%	2,000.00	2,000.00	1,585.36	1,250.86	1,471.77
100-34000-543	TIRES	400.00	0.00	0%	400.00	400.00	500.00		130.00
100-39100-543	MINOR EQUIPMENT	200.00	0.00	0%	200.00	200.00			
		2,850.00	547.98		2,850.00	2,850.00	2,089.15	1,387.56	1,708.65
100-42700-543	CONFERENCE & EDUCATION	100.00	100.00	100%	100.00	100.00	48.00		
100-42800-543	DUES & SUBSCRIPTIONS	60.00	60.00	100%	60.00	60.00	60.00	60.00	60.00
100-45300-543	OTHER EQUIPMENT REPAIRS	200.00	0.00	0%	200.00	200.00			
100-45400-543	VEHICLE MAINTENANCE	600.00	40.64	7%	600.00	600.00	325.75	134.69	196.50
100-49100-543	FIDELITY BONDS							177.50	
		960.00	200.64		960.00	960.00	433.75	372.19	256.50
	TOTAL CONSTABLE PCT 3	74,522.95	31,870.54		73,796.00	73,796.00	70,788.84	67,853.74	67,094.25
	CONSTABLE PRECINCT 4								
100-10100-544	SALARIES-ELECTED OFFICIALS	43,280.12	18,905.26	44%	43,281.00	43,281.00	42,482.69	41,572.21	40,916.96
100-11200-544	LONGEVITY	0.00							2,970.95
		43,280.12	18,905.26		43,281.00	43,281.00	42,482.69	41,572.21	43,887.91
100-20100-544	FICA	3,448.63	1,281.57	36%	3,580.00	3,580.00	2,871.46	3,001.11	3,346.21
100-20200-544	HEALTH INSURANCE	10,231.28	5,070.00	50%	10,232.00	10,232.00	10,140.00	7,604.30	10,165.60
100-20300-544	RETIREMENT	6,680.91	2,821.15	44%	6,459.00	6,459.00	6,243.12	5,799.10	6,024.18
100-20500-544	SUPPLEMENTAL RETIREMENT	71.17	31.09	43%	72.00	72.00	78.85	79.25	104.78
100-20700-544	DENTAL INSURANCE	335.00	160.92	50%	322.00	322.00	313.24	227.06	329.54
100-20900-544	PHONE ALLOWANCE	600.00	0.00	0%	600.00	600.00			
100-21100-544	UNIFORM ALLOWANCE	1,200.00	553.80	46%	1,200.00	1,200.00	1,199.90	1,199.90	1,199.90
		22,566.99	9,918.53		22,465.00	22,465.00	20,846.57	17,910.72	21,170.21
100-31000-544	OFFICE SUPPLIES	50.00	0.00	0%	50.00	50.00		219.60	1.00
100-31100-544	POSTAGE	100.00	0.00	0%	100.00	100.00			
100-33000-544	FUEL	2,000.00	514.69	26%	2,000.00	2,000.00	1,410.02	1,176.79	1,303.54
100-34000-544	TIRES	400.00	0.00	0%	400.00	400.00	66.00	422.83	388.00
100-39100-544	EQUIPMENT NONDISP LESS \$500							83.75	
		2,550.00	514.69		2,550.00	2,550.00	1,476.02	1,902.97	1,692.54
100-42700-544	CONFERENCE & EDUCATION	100.00	60.00	60%	100.00	100.00	51.00	40.68	35.00
100-45400-544	VEHICLE MAINTENANCE	400.00	239.16	60%	400.00	400.00	47.83	262.42	904.88
100-49100-544	FIDELITY/NOTARY BONDS							177.50	
		500.00	299.16		500.00	500.00	98.83	480.60	939.88
	TOTAL CONSTABLE PCT 4	68,897.11	29,637.64		68,796.00	68,796.00	64,904.11	61,866.50	67,690.54
	CONSTABLE PRECINCT 5								
100-10100-545	SALARIES-ELECTED OFFICIALS	43,280.12	18,905.26	44%	43,281.00	43,281.00	42,482.69	41,572.23	40,916.98
100-11200-545	LONGEVITY	3,961.45	1,614.41	44%	3,697.00	3,697.00	3,457.39	3,173.17	2,920.19
		47,241.56	20,519.67		46,978.00	46,978.00	45,940.08	44,745.40	43,837.17
100-20100-545	FICA	3,751.68	1,391.19	39%	3,580.00	3,580.00	3,112.72	3,059.95	2,981.23
100-20200-545	HEALTH INSURANCE	10,231.28	5,070.00	50%	10,232.00	10,232.00	10,140.00	10,139.00	10,165.60
100-20300-545	RETIREMENT	7,275.92	3,055.56	44%	6,996.00	6,996.00	6,743.69	6,233.37	6,024.88
100-20500-545	SUPPLEMENTAL RETIREMENT	77.51	33.68	43%	78.00	78.00	85.10	85.02	104.78
100-20700-545	DENTAL INSURANCE	335.00	160.92	50%	322.00	322.00	313.24	302.12	329.54
100-20900-545	PHONE ALLOWANCE	600.00	0.00	0%	600.00	600.00			
100-21100-545	UNIFORM ALLOWANCE	1,200.00	553.80	46%	1,200.00	1,200.00	1,199.90	1,199.90	1,199.90
		23,471.39	10,265.15		23,008.00	23,008.00	21,594.65	21,019.36	20,805.93
100-31000-545	OFFICE SUPPLIES	100.00	0.00	0%	100.00	100.00	15.70	98.20	
100-31100-545	POSTAGE	50.00	0.00	0%	50.00	50.00			
100-33000-545	FUEL	2,500.00	991.65	33%	3,000.00	3,000.00	3,234.95	2,906.04	2,258.12
100-34000-545	TIRES	400.00	0.00	0%	400.00	400.00	66.00		320.98
100-35000-545	NON-CAPITAL EQUIP \$500-\$5K						2,965.00		
100-39100-545	MINOR EQUIPMENT						36.90	357.91	
		3,050.00	991.65		3,550.00	3,550.00	6,318.55	3,362.15	2,579.10
100-42700-545	CONFERENCE & EDUCATION	100.00	0.00	0%	100.00	100.00			
100-42800-545	DUES & SUBSCRIPTIONS						162.00		156.00
100-45400-545	VEHICLE MAINTENANCE	400.00	266.75	67%	400.00	400.00	226.40	1,120.50	905.64
100-49100-545	FIDELITY/NOTARY BONDS							177.50	
		500.00	266.75		500.00	500.00	388.40	1,298.00	1,061.64
100-57000-545	VEHICLES						27,695.00		
		0.00	0.00		0.00	0.00	27,695.00	0.00	0.00
	TOTAL CONSTABLE PCT 5	74,262.95	32,043.22		74,036.00	74,036.00	101,936.68	70,424.91	68,283.84
	CONSTABLE 1 LEOSE								
100-42700-551	CONFERENCE & EDUCATION	660.00	100.00	15%	660.00	660.00	609.71	836.33	1,328.23
	TOTAL CONST 1 LEOSE	660.00	100.00		660.00	660.00	609.71	836.33	1,328.23
	CONSTABLE 2 LEOSE								
100-42700-552	CONFERENCE & EDUCATION	660.00		0%	660.00	660.00	1,036.05	150.00	1,354.33
	TOTAL CONST 2 LEOSE	660.00	0.00		660.00	660.00	1,036.05	150.00	1,354.33
	CONSTABLE 3 LEOSE								
100-42700-553	CONFERENCE & EDUCATION	660.00		0%	660.00	660.00	1,033.80	300.00	1,097.48
	TOTAL CONST 3 LEOSE	660.00	0.00		660.00	660.00	1,033.80	300.00	1,097.48
	CONSTABLE 4 LEOSE								
100-33700-554	AMMUNITION	300.00		0%	300.00	300.00			260.92
100-42700-554	CONFERENCE & EDUCATION	660.00	761.20	115%	660.00	660.00	2,002.51	1,318.69	

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual
	TOTAL CONST 4 LEOSE	960.00	761.20		960.00	960.00	2,002.51	1,318.69	260.92
	CONSTABLE 5 LEOSE								
100-42700-555	CONFERENCE & EDUCATION	660.00		0%	660.00	660.00	600.81	326.00	
	TOTAL CONST 5 LEOSE	660.00	0.00		660.00	660.00	600.81	326.00	0.00
	FIRST MARSHAL LEOSE								
100-42700-557	CONFERENCE & EDUCATION	850.00		0%	850.00	850.00	794.76	450.00	702.26
	TOTAL FIRE MARSHAL LEOSE	850.00	0.00		850.00	850.00	794.76	450.00	702.26
	SHERIFF DEPARTMENT FIELD OPERATIONS								
100-10100-560	SALARIES-ELECTED OFFICIALS	68,872.72	30,084.39	44%	68,873.00	68,873.00	67,603.68	66,154.99	65,112.06
100-10200-560	SALARIES-FT	2,816,838.91	1,203,802.45	43%	2,816,839.00	2,816,839.00	2,584,371.41	2,616,019.70	2,454,739.09
100-11200-560	LONGEVITY	111,031.60	36,446.94	38%	96,827.00	96,827.00	90,885.62	102,588.15	129,628.19
100-15100-560	STRAIGHT TIME	40,000.00	19,735.32	49%	40,000.00	40,000.00	82,503.49	37,957.93	51,369.36
100-15200-560	TIME & A HALF	50,000.00	35,275.28	71%	50,000.00	50,000.00	76,082.61	84,992.58	82,312.90
100-15500-560	CERTIFICATE PAY	35,000.00	11,518.77	40%	29,000.00	29,000.00	24,152.88	23,672.13	29,518.05
		3,121,743.23	1,336,863.15		3,101,539.00	3,101,539.00	2,925,599.69	2,931,385.48	2,812,679.65
100-20100-560	FICA	243,380.41	97,156.48	41%	234,453.00	234,453.00	211,842.55	212,670.51	204,622.56
100-20200-560	HEALTH INSURANCE	705,958.13	323,600.61	46%	705,959.00	705,959.00	598,270.65	598,227.34	597,249.46
100-20300-560	RETIREMENT	477,852.77	197,730.99	43%	459,666.00	459,666.00	427,498.14	407,806.41	387,198.36
100-20500-560	SUPPLEMENTAL RETIREMENT	5,090.31	2,178.84	43%	5,066.00	5,066.00	5,409.52	5,568.04	6,714.95
100-20700-560	DENTAL INSURANCE	23,115.00	10,272.06	46%	22,218.00	22,218.00	18,769.30	18,303.28	19,685.61
100-20900-560	PHONE ALLOWANCE								275.00
100-21100-560	UNIFORM EXPENSE	60,000.00	26,259.35	44%	60,000.00	60,000.00	54,041.65	53,257.10	52,011.05
100-22500-560	TRAVEL ALLOWANCE	4,200.00	1,938.48	46%	4,200.00	4,200.00	4,200.04	4,200.04	4,200.04
		1,519,596.62	659,136.81		1,491,562.00	1,491,562.00	1,320,031.85	1,300,032.72	1,271,957.03
100-31000-560	OFFICE SUPPLIES	21,000.00	9,747.50	50%	19,500.00	20,000.00	22,356.13	22,707.25	21,826.64
100-31100-560	POSTAGE	14,500.00	6,676.52	46%	14,500.00	14,500.00	13,807.38	13,974.80	12,672.90
100-31200-560	AUDIO & VIDEO SUPPLIES	4,800.00	371.62	8%	4,800.00	4,800.00	32.45	2,362.97	2,736.82
100-33000-560	FUEL	210,000.00	86,655.81	41%	210,000.00	210,000.00	221,975.02	180,080.10	157,131.37
100-33600-560	UNIFORMS	2,500.00	2,313.32	93%	2,500.00	2,000.00	24,955.79	1,563.66	2,022.74
100-33700-560	AMMUNITION	12,000.00	5,282.50	44%	12,000.00	12,000.00	9,409.59	10,998.67	12,131.08
100-34000-560	TIRES	25,000.00	15,604.92	62%	25,000.00	25,000.00	29,275.81	21,851.04	28,880.62
100-34600-560	BOOK & BOOK UPDATES	2,500.00	444.00	18%	2,500.00	2,500.00	93.95	3,087.00	712.45
100-35000-560	NON-CAPITAL EQUIP \$500-\$5K	20,000.00	5,204.99	26%	20,000.00	20,000.00	14,745.48	34,453.29	1,529.01
100-37200-560	FURNITURE & FIXTURES LESS \$5K	2,000.00	0.00	0%	2,000.00	2,000.00	1,131.51	799.95	1,805.58
100-39100-560	MINOR EQUIPMENT	30,000.00	28,135.07	94%	30,000.00	30,000.00	25,919.31	26,301.51	17,225.76
		344,300.00	160,436.25		342,800.00	342,800.00	363,702.42	318,180.24	258,674.97
100-40500-560	EMPLOYMENT EXAMS&IMMUNIZATIONS	6,500.00	5,910.00	91%	6,500.00	6,500.00	10,400.00	10,360.48	6,710.00
100-41000-560	COURT RELATED EXPENSE	500.00	0.00	0%	500.00	500.00			
100-41600-560	CONTRACT SERVICES	3,500.00	0.00	0%	3,500.00	3,500.00		1,024.85	
100-41900-560	OTHER PROFESSIONAL SERVICES	10,000.00	2,100.00	21%	10,000.00	10,000.00	11,383.04	19,043.00	1,106.26
100-42000-560	TELEPHONE	2,800.00	1,079.28	39%	2,800.00	2,800.00	2,099.25	2,059.72	2,263.59
100-42100-560	COMMUNICATIONS TOWER	40,000.00	3,999.82	40%	10,000.00	10,000.00	10,553.45	5,021.40	8,136.26
100-42600-560	BUSINESS & TRAVEL EXPENSE	500.00	0.00	0%	500.00	500.00	31.30	506.20	5.50
100-42700-560	CONFERENCE & EDUCATION	10,000.00	9,220.14	92%	10,000.00	10,000.00	7,590.49	11,248.66	10,988.34
100-42800-560	DUES & SUBSCRIPTIONS	10,000.00	3,140.85	31%	10,000.00	10,000.00	9,009.45	11,632.06	7,816.07
100-42900-560	PRISONER EXTRADITION	1,493.00	1,688.08	113%	1,493.00	1,493.00	5,900.53	671.65	
100-43000-560	ADVERTISING & PUBLICATION	200.00	0.00	0%	200.00	1,200.00			590.49
100-44400-560	SATELLITE/CABLE SERVICES	2,000.00	840.96	42%	2,000.00	2,000.00	1,617.80	1,590.35	1,568.46
100-45300-560	OTHER EQUIPMENT REPAIRS	3,500.00	1,153.85	33%	3,500.00	5,000.00	820.93	1,114.32	2,919.69
100-45400-560	VEHICLE MAINTENANCE	50,000.00	19,667.58	42%	46,313.00	50,000.00	39,747.72	38,147.69	40,538.64
100-45800-560	SOFTWARE AND MAINTENANCE		6,186.87		6,187.00	5,550.00		5,550.00	
100-45900-560	WIRELESS/INTERNET SERVICES	7,000.00	3,139.46	45%	7,000.00	7,000.00	6,998.76	6,855.84	6,825.84
100-48900-560	DAMAGES	2,000.00	0.00	0%	2,000.00	2,000.00	450.00	1,100.00	300.00
100-49100-560	FIDELITY BONDS	1,500.00	1,007.00	67%	1,500.00	1,500.00	1,561.00	1,468.50	1,214.00
100-49200-560	BUILDING/OFFICE RENTAL	0.00	300.00	50%	600.00	600.00	550.00	650.00	600.00
100-49300-560	COPIER EXPENSE	16,000.00	6,543.86	41%	16,000.00	16,000.00	15,112.54	15,459.72	15,337.23
100-49400-560	EQUIPMENT RENTAL	500.00	0.00	0%	500.00	500.00			
		167,993.00	65,977.75		141,093.00	141,093.00	129,376.26	133,504.44	106,920.37
100-57000-560	VEHICLE	300,000.00	286,005.00	99%	290,000.00	290,000.00	240,003.80	259,358.20	119,420.00
100-57200-560	FURNITURE & FIXTURES								307.86
100-57600-560	EQUIPMENT	15,000.00	0.00	0%	15,000.00	15,000.00			87,654.84
		315,000.00	286,005.00		305,000.00	305,000.00	240,003.80	259,358.20	207,382.70
100-70100-560	DRUG SCREENING TESTS	1,000.00	0.00	0%	1,000.00	1,000.00			
		1,000.00	0.00		1,000.00	1,000.00	0.00	0.00	0.00
	TOTAL SHERIFF'S DEPT FIELD OPS	5,469,632.85	2,508,418.96		5,382,994.00	5,382,994.00	4,978,714.02	4,942,461.08	4,657,614.72
	SHERIFF'S DEPARTMENT LEOSE								
100-33000-561	FUEL						69.48		
100-42700-561	CONFERENCE & EDUCATION	17,683.00	30.00	0%	17,683.00	17,683.00	6,567.18	1,575.00	2,660.82
	SHERIFF DEPT LEOSE	17,683.00	30.00		17,683.00	17,683.00	6,636.66	1,575.00	2,660.82
	BULLET PROOF VEST GRANT								
100-33600-563	UNIFORMS						10,800.00	10,364.87	
100-35000-563	NON-CAPITAL EQUIP \$500-\$5K	0.00			0.00	0.00	1,499.98		
	TOTAL BULLET PROOF VEST GRANT	0.00	0.00		0.00	0.00	12,299.98	10,364.87	0.00
	SHERIFF DEPARTMENT JAIL OPERATIONS								
100-10200-568	SALARIES - FT	3,388,041.90	1,380,484.55	41%	3,388,042.00	3,388,042.00	2,941,554.23	3,084,910.96	3,052,842.12
100-11200-568	LONGEVITY	95,630.44	34,416.86	38%	89,824.00	89,824.00	75,019.73	66,784.89	71,433.72
100-15100-568	OT - STRAIGHT TIME	54,000.00	47,021.45	106%	44,154.00	54,000.00	134,677.01	50,513.69	35,902.52

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual
100-15200-568	OT - TIME & A HALF	30,000.00	46,891.28	118%	39,846.00	30,000.00	99,802.84	27,576.98	14,580.56
100-15500-568	CERTIFICATE PAY	5,000.00	2,576.82	74%	3,500.00	3,500.00	4,672.89	4,788.27	7,615.08
		3,572,672.34	1,511,390.96		3,565,366.00	3,565,366.00	3,255,726.70	3,234,574.79	3,182,374.00
100-20100-568	FICA	274,411.03	110,147.64	42%	262,877.00	262,877.00	235,997.35	235,787.62	230,339.70
100-20200-568	HEALTH INSURANCE	982,202.61	368,135.20	37%	982,203.00	982,203.00	733,496.00	834,789.08	837,847.32
100-20300-568	RETIREMENT	538,778.26	220,269.36	42%	519,782.00	519,782.00	471,714.85	452,199.98	437,602.29
100-20500-568	SUPPLEMENTAL RETIREMENT	5,739.32	2,427.23	42%	5,728.00	5,728.00	5,962.48	6,167.55	7,605.02
100-20700-568	DENTAL INSURANCE	32,495.00	11,874.21	38%	31,234.00	31,234.00	23,121.82	25,452.19	27,879.92
100-21100-568	UNIFORM ALLOWANCE	14,400.00	6,599.45	46%	14,400.00	14,400.00	12,368.20	12,453.14	13,553.42
		1,848,026.22	719,453.09		1,816,224.00	1,816,224.00	1,482,660.70	1,566,849.56	1,554,827.67
100-31000-568	OFFICE SUPPLIES	19,000.00	7,273.95	38%	19,000.00	19,000.00	19,509.60	22,234.17	19,103.47
100-31200-568	AUDIO & VIDEO SUPPLIES	2,000.00	0.00	0%	2,000.00	2,000.00		275.30	12.32
100-33300-568	CAFETERIA SUPPLIES	525,600.00	211,255.44	40%	525,600.00	525,600.00	489,980.18	445,088.10	348,306.25
100-33500-568	PRISONER HYGENIC SUPPLIES	25,000.00	9,810.87	39%	25,000.00	25,000.00	22,365.64	15,517.71	10,697.38
100-33600-568	UNIFORMS	5,000.00	189.79	4%	5,000.00	5,000.00	8,191.47	452.14	7,890.84
100-34000-568	TIRES	3,500.00	0.00	0%	3,500.00	3,500.00			3,890.66
100-34600-568	BOOK & BOOK UPDATES	1,000.00	0.00	0%	500.00	500.00			
100-39100-568	MINOR EQUIPMENT	8,720.00	1,313.02	15%	8,720.00	8,720.00	7,307.53	1,940.90	6,610.38
		589,820.00	229,843.07		589,320.00	589,320.00	547,354.42	485,508.32	396,511.30
100-40800-568	COMPETENCY EVALUATIONS	3,500.00	0.00	0%	3,500.00	3,500.00			
100-42600-568	BUSINESS & TRAVEL EXPENSE	500.00	0.00	0%	500.00	500.00		21.37	293.46
100-42700-568	CONFERENCE & EDUCATION	5,000.00	62.13	1%	5,000.00	5,000.00	4,339.06	4,544.46	4,343.83
100-42800-568	DUES & SUBSCRIPTIONS	500.00	0.00	0%	500.00	500.00	408.00		
100-42900-568	PRISONER EXTRADITION	7,500.00	545.30	7%	7,500.00	7,500.00	1,716.90	3,355.86	5,624.30
100-45400-568	VEHICLE MAINTENANCE	8,000.00	22.50	0%	8,000.00	8,000.00	148.43	241.53	4,044.10
100-49300-568	COPIER EXPENSE	4,840.00	1,231.60	25%	4,840.00	4,840.00	1,382.82	1,524.00	2,481.06
		29,840.00	1,861.53		29,840.00	29,840.00	7,995.21	9,687.22	16,786.75
100-70100-568	DRUG SCREENING TESTS	1,000.00	0.00	0%	1,000.00	1,000.00			
100-71100-568	INMATE MEDICAL	702,904.00	316,398.99	47%	669,432.00	669,432.00	672,131.25	603,159.63	507,566.10
		703,904.00	316,398.99		670,432.00	670,432.00	672,131.25	603,159.63	507,566.10
	TOTAL SHER DEPT JAIL OPS	6,744,262.56	2,778,947.64		6,671,182.00	6,671,182.00	5,965,868.28	5,899,779.52	5,658,065.82
	SHERIFF SCHOOL RESOURCE DEPUTIES								
100-10200-569	SALARIES-FT	84,568.04	36,237.65	29%	126,853.00	126,853.00	313.67		
100-11200-569	LONGEVITY	1,251.29	203.10		0.00	0.00			
100-15500-568	CERTIFICATE PAY	0.00	0.00		0.00	0.00	0.00	0.00	0.00
		85,819.32	36,440.75		126,853.00	126,853.00	313.67	0.00	0.00
100-20100-569	FICA	6,748.78	2,744.53	28%	9,980.00	9,980.00	26.26		
100-20200-569	HEALTH INSURANCE	20,280.00	4,228.57	14%	30,420.00	30,420.00			
100-20300-569	RETIREMENT	13,250.54	5,441.01	29%	18,942.00	18,942.00	49.85		
100-20500-569	SUPPLEMENTAL RETIREMENT	141.15	59.96	29%	209.00	209.00	0.55		
100-20700-569	DENTAL INSURANCE	670.00	134.10	14%	966.00	966.00			
100-21100-569	UNIFORM ALLOWANCE	2,400.00	1,061.45	29%	3,600.00	3,600.00			
		43,490.47	13,669.62		64,117.00	64,117.00	76.66	0.00	0.00
	TOTAL SHER SRD	129,309.79	50,110.37		190,970.00	190,970.00	390.33	0.00	0.00
	JUVENILE COUNTY FUNDED								
100-10200-570	SALARIES - FT	130,960.58	59,317.13	45%	130,961.00	130,961.00	125,106.69	115,195.35	107,034.76
100-11200-570	LONGEVITY	9,277.52	7,124.02	27%	26,462.00	26,462.00	23,686.37	23,596.03	22,625.39
100-15100-570	OVERTIME - STRAIGHT TIME						63.64		
		140,238.10	66,441.15		157,423.00	157,423.00	148,856.70	138,791.38	129,660.15
100-20100-570	FICA	10,727.77	3,992.13	33%	12,043.00	12,043.00	6,077.55	8,607.70	7,957.01
100-20200-570	HEALTH INSURANCE	67,175.25	40,679.92	61%	67,175.00	67,175.00	51,545.00	66,435.00	66,621.20
100-20300-570	RETIREMENT	35,256.14	19,846.66	55%	36,164.00	36,164.00	31,787.19	31,886.59	30,518.16
100-20500-570	SUPPLEMENTAL RETIREMENT	508.23	372.78	70%	536.00	536.00	433.76	604.56	747.28
100-20700-570	DENTAL & VISION INSURANCE	2,345.00	925.62	41%	2,254.00	2,254.00	2,086.26	2,114.84	2,306.78
		116,012.40	65,817.11		118,172.00	118,172.00	91,929.76	109,648.69	108,150.43
100-31000-570	OFFICE SUPPLIES	1,500.00	348.68	24%	1,449.00	1,500.00	847.96	936.40	1,215.86
100-31100-570	POSTAGE	270.00	42.62	16%	270.00	270.00	87.86	250.16	131.85
100-31600-570	U.A SUPPLIES	450.00	210.05	47%	450.00	450.00		15.57	416.14
100-33000-570	FUEL	5,000.00	1,530.76	31%	5,000.00	5,000.00	5,096.10	4,752.84	2,278.19
100-33600-570	UNIFORMS	140.00	190.95	100%	191.00	140.00			
100-34000-570	TIRES	800.00	0.00	0%	500.00	500.00	454.96		156.37
100-34600-570	BOOK AND BOOK UPDATES	57.00	0.00	0%	57.00	57.00		64.00	
100-37200-570	FURNITURE & FIXTURES LESS \$5K	250.00	0.00	0%	250.00	250.00			116.99
100-39100-570	MINOR EQUIPMENT							117.69	
		8,467.00	2,323.06		8,167.00	8,167.00	6,486.88	6,136.66	4,315.40
100-41700-570	ELECTRONIC MONITORING	1,000.00	0.00	0%	1,000.00	1,000.00		480.00	2,390.00
100-41900-570	OTHER PROFESSIONAL SVC	3,900.00	0.00	0%	3,900.00	3,900.00	3,360.00	3,300.00	4,950.00
100-42600-570	BUSINESS AND TRAVEL EXPENSES	500.00	105.78	21%	500.00	500.00	185.03	259.07	217.82
100-42700-570	STAFF TRAINING/CONFERENCE	3,000.00	617.00	21%	3,000.00	3,000.00	227.23	2,221.34	1,541.36
100-45400-570	VEHICLE MAINTENANCE	1,300.00	1,142.83	88%	1,300.00	1,300.00	970.65	1,213.83	1,130.05
100-49100-570	FIDELITY BONDS	370.00	300.00	81%	370.00	370.00	250.00	300.00	421.00
100-49300-570	COPIER LEASE EXPENSE	1,975.00	851.95	43%	1,975.00	1,975.00	2,069.62	1,988.86	1,810.27
		12,045.00	3,017.56		12,045.00	12,045.00	7,062.53	9,763.10	12,460.50
100-70100-570	DRUG SCREENING TESTS	1,800.00	156.84	9%	1,800.00	1,800.00	517.36	531.23	452.27
100-71500-570	PSYCH. TESTING AND TREATMENT								958.93
100-74800-570	SECURE RESIDENTIAL PLACEMENT								9,824.00
100-75000-570	CONTRACT DETENTION	95,000.00	54,265.00	60%	90,000.00	90,000.00	106,545.00	91,409.00	41,720.00
100-75100-570	JUVENILE MEDICAL & DENTAL	700.00	0.00	0%	700.00	700.00	339.15	204.36	1,124.67
		97,500.00	54,421.84		92,500.00	92,500.00	107,401.51	92,144.59	54,079.87

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual
	TOTAL JUVENILE CO FUNDED	374,262.50	192,020.72		388,307.00	388,307.00	361,737.38	356,484.42	308,666.35
	EMERGENCY MANAGEMENT								
100-10200-590	SALARIES-FT	47,281.27	20,653.00	44%	47,282.00	47,282.00	46,410.20	45,415.43	44,699.54
100-11200-590	LONGEVITY	3,954.94	1,610.79	44%	3,691.00	3,691.00	3,445.78	3,163.02	2,909.02
		51,236.20	22,263.79		50,973.00	50,973.00	49,855.98	48,578.45	47,608.56
100-20100-590	FICA	3,919.57	1,486.00	38%	3,900.00	3,900.00	3,210.87	3,153.37	3,077.42
100-20200-590	HEALTH INSURANCE	10,231.28	5,070.00	50%	10,232.00	10,232.00	10,140.00	10,139.00	10,165.60
100-20300-590	RETIREMENT	7,695.68	3,232.70	44%	7,402.00	7,402.00	7,219.60	6,767.33	6,543.07
100-20500-590	SUPPLEMENTAL RETIREMENT	81.98	35.62	43%	82.00	82.00	91.17	92.28	116.46
100-20700-590	DENTAL INSURANCE	335.00	160.92	50%	322.00	322.00	313.24	302.12	329.54
		22,263.51	9,985.24		21,938.00	21,938.00	20,974.88	20,454.10	20,232.09
100-31000-590	OFFICE SUPPLIES	600.00	25.19	2%	1,300.00	1,300.00	361.58	168.87	12.31
100-33000-590	FUEL	1,000.00	496.11	54%	912.00	1,000.00	791.92	654.97	570.85
100-34000-590	TIRES	600.00	0.00	0%	600.00	600.00	265.20		434.04
100-39100-590	MINOR EQUIPMENT	400.00	287.92	100%	288.00	200.00	57.99		
		2,600.00	809.22		3,100.00	3,100.00	1,476.69	823.84	1,017.20
100-42200-590	COMMAND TRAILER	30,000.00	1,334.86	61%	2,174.00	2,000.00		3,394.22	
100-42700-590	CONFERENCE & EDUCATION	1,500.00	789.58	53%	1,500.00	1,500.00	248.27	117.90	336.56
100-42800-590	DUES & SUBSCRIPTIONS	200.00	0.00	0%	100.00	100.00	179.88	179.88	155.88
100-43000-590	ADVERTISING & PUBLICATION	2,000.00	1,668.90	83%	2,000.00	2,000.00	1,674.95	561.85	883.85
100-44400-590	SATELLITE/CABLE SERVICES	720.00	357.84	72%	500.00	500.00	671.07	609.22	560.82
100-45400-590	VEHICLE MAINTENANCE	1,000.00	728.41	73%	1,000.00	1,000.00	1,303.67	891.34	369.97
100-45900-590	WIRELESS/INTERNET SERVICES	600.00	0.00	0%	326.00	500.00			
100-49300-590	COPIER EXPENSE	920.00	347.45	38%	920.00	920.00	833.88	833.88	862.83
		36,940.00	5,227.04		8,520.00	8,520.00	4,911.72	6,588.29	3,169.91
	TOTAL EMERGENCY MGMT	113,039.71	38,285.29		84,531.00	84,531.00	77,219.27	76,444.68	72,027.76
	FIRE MARSHAL/ECU								
100-10200-591	SALARIES-FT	200,099.19	83,113.13	41%	200,971.00	200,971.00	150,587.61	121,010.70	125,163.09
100-10800-591	PART TIME	21,000.00	8,127.97	39%	21,000.00	21,000.00	17,544.73	18,221.00	18,392.50
100-11200-591	LONGEVITY	7,263.25	2,418.05	43%	5,680.00	5,680.00	5,763.91	5,830.00	5,320.89
100-15100-591	OT - STRAIGHT TIME							2,077.10	1,814.85
100-15200-591	TIME & HALF	2,000.00		0%	2,000.00	2,000.00	50.26	249.48	151.13
		230,362.45	93,659.15		229,651.00	229,651.00	173,946.51	147,388.28	150,842.46
100-20100-591	FICA	18,081.73	7,000.74	39%	18,028.00	18,028.00	13,142.60	10,840.67	11,389.48
100-20200-591	HEALTH INSURANCE	51,223.75	23,037.07	45%	51,224.00	51,224.00	30,420.00	27,037.40	30,496.80
100-20300-591	RETIREMENT	35,501.64	13,959.74	41%	34,217.00	34,217.00	25,441.57	20,365.60	20,563.62
100-20500-591	SUPPLEMENTAL RETIREMENT	378.18	153.82	41%	378.00	378.00	320.20	278.62	356.22
100-20700-591	DENTAL INSURANCE	1,675.00	731.19	45%	1,610.00	1,610.00	939.72	806.28	988.62
100-21100-591	UNIFORM ALLOWANCE	6,000.00	2,630.55	44%	6,000.00	6,000.00	3,784.30	2,353.65	2,399.80
		112,860.30	47,513.11		111,457.00	111,457.00	74,048.39	61,682.22	66,194.54
100-31000-591	OFFICE SUPPLIES	2,840.00	1,556.73	55%	2,840.00	2,840.00	2,198.39	968.64	2,708.40
100-31100-591	POSTAGE	1,400.00	510.20	36%	1,400.00	1,400.00	1,335.25	2,092.47	1,445.85
100-31200-591	AUDIO & VIDEO SUPPLIES							49.83	
100-33000-591	FUEL	15,000.00	5,171.06	34%	15,000.00	15,000.00	10,189.48	8,274.75	7,063.12
100-33700-591	AMMUNITION	100.00	0.00	0%	100.00	100.00			
100-34000-591	TIRES	1,600.00	717.00	48%	1,500.00	1,500.00	639.12	2,129.64	726.74
100-34600-591	BOOK & BOOK UPDATES	300.00	158.73	53%	300.00	300.00		319.91	325.80
100-35000-591	NON-CAPITAL EQUIP \$500-\$5K							550.00	2,265.66
100-39100-591	MINOR EQUIPMENT	3,000.00	548.78	18%	3,000.00	3,000.00	4,622.43	1,690.08	3,339.11
		24,240.00	8,662.50		24,140.00	24,140.00	18,984.67	16,075.32	17,874.68
100-41900-591	OTHER PROFESSIONAL SVCS	1,000.00	0.00	0%	3,000.00	3,000.00			145.00
100-42700-591	CONFERENCE & EDUCATION	500.00	192.50	39%	500.00	500.00		350.08	85.00
100-42800-591	DUES & SUBSCRIPTIONS	750.00	252.75	34%	750.00	750.00	1,113.13	815.13	1,031.32
100-45400-591	VEHICLE MAINTENANCE	3,000.00	1,531.96	51%	3,000.00	3,000.00	1,361.47	2,258.23	860.82
100-45900-591	WIRELESS/INTERNET SERVICES	1,800.00	569.85	32%	1,800.00	1,800.00	1,367.64	1,367.72	1,367.70
100-49100-591	BONDS	150.00	0.00	0%	150.00	150.00	163.50		163.50
100-49300-591	COPIER EXPENSE	2,160.00	996.46	46%	2,160.00	2,160.00	2,177.78	1,825.16	1,882.04
		9,360.00	3,543.52		11,360.00	11,360.00	6,183.52	6,616.32	5,535.38
100-57000-591	VEHICLE	0.00					24,920.00		
		0.00	0.00		0.00	0.00	24,920.00	0.00	0.00
	TOTAL FIRE MARSHAL/ECU	376,822.75	153,378.28		376,608.00	376,608.00	298,083.09	231,762.14	240,447.06
	DEPARTMENT OF PUBLIC SAFETY								
100-10200-592	SALARIES-FT	67,052.90	29,619.59	44%	67,053.00	67,053.00	66,558.94	41,549.81	30,598.77
100-10800-592	SALARIES-PT								7,795.65
100-11200-592	LONGEVITY	3,043.59	1,153.20	41%	2,779.00	2,779.00	2,537.71	2,259.15	1,860.21
		70,096.50	30,772.79		69,832.00	69,832.00	69,096.65	43,808.96	40,254.63
100-20100-592	FICA	5,362.38	2,276.23	43%	5,343.00	5,343.00	5,108.68	3,195.59	2,817.34
100-20200-592	HEALTH INSURANCE	20,489.50	5,077.14	25%	20,490.00	20,490.00	10,151.56	10,139.00	10,165.60
100-20300-592	RETIREMENT	10,528.49	4,468.21	44%	10,140.00	10,140.00	10,005.85	6,105.56	5,532.38
100-20500-592	SUPPLEMENTAL RETIREMENT	112.15	49.23	44%	112.00	112.00	126.31	82.13	96.82
100-20700-592	DENTAL INSURANCE	670.00	160.92	25%	644.00	644.00	313.24	302.12	329.54
		37,162.53	12,031.73		36,729.00	36,729.00	25,705.64	19,824.40	18,941.68
100-31000-592	OFFICE SUPPLIES	1,074.00	22.17	2%	1,074.00	1,074.00	1,192.83	1,234.70	1,447.93
100-31200-592	AUDIO & VIDEO SUPPLIES	750.00	0.00	0%	750.00	750.00			256.95
100-34600-592	BOOK AND BOOK UPDATE							163.31	
100-35000-592	NON-CAPITAL EQUIPMENT \$500-\$5K							1,914.50	
100-37200-592	FURNITURE & FIXTURES LESS \$5K						1,127.76		
100-39100-592	MINOR EQUIPMENT	1,000.00	237.99	24%	1,000.00	1,000.00	7,188.76	6,160.64	5,187.50
		2,824.00	260.16		2,824.00	2,824.00	9,509.35	9,473.15	6,892.38

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual
100-49100-592	FIDELITY BONDS						71.00		
		0.00	0.00		0.00	0.00	71.00	0.00	0.00
	TOTAL DPS	110,083.03	43,064.68		109,385.00	109,385.00	104,382.64	73,106.51	66,088.69
	HEALTH CARE COORDINATOR								
100-10200-645	SALARIES-FT	0.00	303.56	1%	34,543.00	36,848.00	35,803.58	36,714.50	33,137.77
100-11200-645	LONGEVITY	0.00	0.00	0%	5,000.00	5,000.00	4,896.13	5,086.18	5,019.30
		0.00	303.56		39,543.00	41,848.00	40,699.71	41,800.68	38,157.07
100-20100-645	FICA		21.15	1%	2,781.00	2,958.00	2,850.36	2,979.68	2,842.26
100-20200-645	HEALTH INSURANCE		489.96	5%	10,232.00	10,232.00	10,140.00	10,139.00	10,165.60
100-20300-645	RETIREMENT	0.00	44.08	1%	5,742.00	6,077.00	5,893.38	5,823.03	5,244.23
100-20500-645	SUPPLEMENTAL RETIREMENT	0.00	0.49	1%	63.00	67.00	74.46	79.47	91.26
100-20700-645	DENTAL INSURANCE	0.00	15.55	5%	322.00	322.00	313.24	302.12	329.54
		0.00	571.23		19,140.00	19,656.00	19,271.44	19,323.30	18,672.89
100-31000-645	OFFICE SUPPLIES	500.00	216.54	46%	466.00	500.00	615.77	576.83	324.99
100-31100-645	POSTAGE	600.00	219.88	44%	498.00	600.00	608.54	441.74	261.65
100-37200-645	FURNITURE & FIXTURES LESS \$5K		84.42	99%	85.00				
100-39100-645	EQUIPMENT NONDISP LESS \$500							183.99	
		1,100.00	520.84		1,049.00	1,100.00	1,224.31	1,202.56	586.64
100-42700-645	CONFERENCE & EDUCATION	900.00	107.88	12%	900.00	900.00	845.16	1,496.71	1,785.70
100-42800-645	DUES & SUBSCRIPTIONS	800.00	200.00	25%	800.00	800.00	228.00	200.00	200.00
100-45800-645	SOFTWARE MAINTENANCE	11,600.00	7,753.50	67%	11,600.00	11,600.00	10,755.00	11,640.50	11,580.00
100-49300-645	COPIER EXPENSE	700.00	173.80	25%	700.00	700.00	417.12	417.12	551.30
		14,000.00	8,235.18		14,000.00	14,000.00	12,245.28	13,754.33	14,117.00
	TOTAL HEALTH CARE COORDINATOR	15,100.00	9,630.81		73,732.00	76,604.00	73,440.74	76,080.87	71,533.60
	PUBLIC LIBRARY								
100-10200-650	SALARIES-FT	104,461.21	45,629.72	44%	104,462.00	104,462.00	100,355.44	98,302.26	68,615.47
100-10800-650	SALARIES-PT	45,000.00	21,251.63	45%	47,500.00	45,000.00	44,257.04	29,060.35	35,060.02
100-11200-650	LONGEVITY	0.00		0%	1,629.00	4,129.00	2,360.80	2,370.85	2,012.52
100-15100-650	OVERTIME - STRAIGHT TIME						20.52		
100-15200-650	OT - TIME & A HALF	745.00		0%	745.00	745.00			
		150,206.21	66,881.35		154,336.00	154,336.00	146,993.80	129,733.46	105,688.01
100-20100-650	FICA	11,490.78	4,697.85	46%	10,155.00	10,155.00	10,484.48	8,935.79	7,110.88
100-20200-650	HEALTH INSURANCE	30,693.83	14,365.00	47%	30,694.00	30,694.00	26,178.82	30,415.94	20,331.20
100-20300-650	RETIREMENT	22,560.97	9,536.46	43%	22,410.00	22,410.00	21,286.09	18,073.82	13,462.61
100-20500-650	SUPPLEMENTAL RETIREMENT	240.33	105.09	43%	247.00	247.00	268.59	246.08	233.28
100-20700-650	DENTAL INSURANCE	1,005.00	455.94	47%	966.00	966.00	808.20	906.36	659.08
		65,990.91	29,160.34		64,472.00	64,472.00	59,026.18	58,577.99	41,797.05
100-31000-650	OFFICE SUPPLIES		67.41		68.00	0.00	345.06		11.80
100-31100-650	POSTAGE	600.00	303.40	76%	400.00	400.00	563.05	565.57	238.19
100-34600-650	BOOKS & BOOK UPDATES	2,500.00	628.35	26%	2,432.00	2,500.00	2,492.80	2,272.04	
		3,100.00	999.16		2,900.00	2,900.00	3,400.91	2,837.61	249.99
100-42700-650	CONFERENCE & EDUCATION	2,000.00	1,457.00	97%	1,500.00	1,500.00	1,515.28	1,412.60	731.96
100-45800-650	SOFTWARE MAINTENANCE	2,000.00	0.00	0%	2,000.00	2,000.00	1,590.00	1,590.00	2,000.00
		4,000.00	1,457.00		3,500.00	3,500.00	3,105.28	3,002.60	2,731.96
	TOTAL PUBLIC LIBRARY	223,297.12	98,497.85		225,208.00	225,208.00	212,526.17	194,151.66	150,467.01
	LIBRARY RESERVE								
100-34600-651	BOOK & BOOK UPDATES	2,500.00	0.00	0%	2,500.00	2,500.00			3,505.14
	TOTAL LIBRARY RESERVE	2,500.00	0.00		2,500.00	2,500.00	0.00	0.00	3,505.14
	HISTORICAL COMMISSION								
100-10800-660	SALARIES PT	12,460.24	4,769.98	38%	12,461.00	12,461.00	10,378.52	10,788.50	10,962.00
		12,460.24	4,769.98		12,461.00	12,461.00	10,378.52	10,788.50	10,962.00
100-20100-660	FICA	953.21	364.90	38%	954.00	954.00	793.96	825.32	838.60
100-20300-660	RETIREMENT	1,871.53	692.61	38%	1,810.00	1,810.00	1,503.00	1,502.84	1,506.61
100-20500-660	SUPPLEMENTAL RETIREMENT	19.94	7.63	38%	20.00	20.00	19.10	20.55	26.26
		2,844.67	1,065.14		2,784.00	2,784.00	2,316.06	2,348.71	2,371.47
100-31000-660	OFFICE SUPPLIES	695.00	218.47	31%	695.00	695.00	598.01	468.85	665.01
100-31100-660	POSTAGE	175.00	148.00	85%	175.00	175.00	65.66	186.12	194.59
100-34600-660	BOOK & BOOK UPDATES	1,500.00	0.00	0%	1,500.00	1,500.00	1,332.00	1,504.80	1,394.00
100-37200-660	FURNITURE & FIXTURES <\$5K							199.98	
100-39100-660	MINOR EQUIP NONDISPOSABLE \$500						256.09		
		2,370.00	366.47		2,370.00	2,370.00	2,251.76	2,359.75	2,253.60
100-42600-660	BUSINESS AND TRAVEL	200.00	0.00	0%	172.00	200.00	46.65		
100-42800-660	DUES AND SUBSCRIPTIONS		28.00	100%	28.00		35.00		
100-43100-660	HISTORICAL MARKER		3,750.00				100.00		
100-49300-660	COPIER EXPENSE	1,200.00	634.09	53%	1,200.00	1,200.00	1,284.09	1,190.61	1,094.11
		1,400.00	4,412.09		1,400.00	1,400.00	1,465.74	1,190.61	1,094.11
	TOTAL HISTORICAL COMMISSION	19,074.91	10,613.68		19,015.00	19,015.00	16,412.08	16,687.57	16,681.18
	COUNTY EXTENTION OFFICE								
100-10200-665	SALARIES-FT	120,105.06	47,321.67	41%	115,398.00	115,398.00	115,161.47	98,252.44	98,711.30
100-11200-665	LONGEVITY	6,042.35	1,370.07	25%	5,540.00	5,540.00	5,500.86	7,624.86	7,398.22
		126,147.41	48,691.74		120,938.00	120,938.00	120,662.33	105,877.30	106,109.52
100-20100-665	FICA	10,669.26	3,684.32	35%	10,413.00	10,413.00	9,535.23	7,994.90	8,035.54
100-20200-665	HEALTH INSURANCE	20,462.55	10,140.00	50%	20,463.00	20,463.00	17,745.00	20,278.00	20,331.20
100-20300-665	RETIREMENT	10,111.72	3,953.42	44%	9,054.00	9,054.00	9,289.83	8,983.32	8,589.36
100-20500-665	SUPPLEMENTAL RETIREMENT	107.71	43.56	44%	100.00	100.00	117.37	122.44	151.55

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual
100-20700-665	DENTAL INSURANCE	670.00	321.84	52%	624.00	624.00	548.60	604.24	659.08
100-22500-665	TRAVEL ALLOWANCE	13,320.00	5,372.34	40%	13,320.00	13,320.00	13,320.06	9,535.46	10,008.72
		55,341.24	23,515.48		53,974.00	53,974.00	50,556.09	47,518.36	47,775.45
100-31000-665	OFFICE SUPPLIES	2,250.00	154.20	7%	2,250.00	2,250.00	1,729.81	1,511.81	1,727.21
100-31100-665	POSTAGE	3,000.00	909.40	30%	3,000.00	3,000.00	1,484.87	2,348.10	3,195.04
100-31400-665	PROGRAM SUPPLIES	1,000.00	0.00	0%	1,000.00	1,000.00	838.93	136.82	609.14
100-35000-665	NON-CAPITAL EQUIP \$500-\$5K							2,450.00	
100-37200-665	FURNITURE & FIXTURES LESS \$5K	200.00	0.00	0%	200.00	200.00	339.99		80.09
100-39000-665	4-H SUPPLIES	500.00	0.00	0%	500.00	500.00		205.44	285.79
100-39100-665	MINOR EQUIPMENT						1,119.81	1,103.23	
		6,950.00	1,063.60		6,950.00	6,950.00	5,513.41	7,755.40	5,897.27
100-42600-665	BUSINESS & TRAVEL EXPENSE	6,900.00	3,342.15	49%	6,850.00	6,900.00	3,176.18	2,277.54	1,983.43
100-42700-665	CONFERENCE & EDUCATION	3,600.00	1,927.52	54%	3,600.00	3,600.00	2,807.79	4,775.98	4,829.25
100-42800-665	DUES & SUBSCRIPTIONS	500.00	250.00	45%	500.00	500.00	525.00	250.00	580.00
100-49300-665	COPIER EXPENSE	6,750.00	2,132.33	32%	6,750.00	6,750.00	4,957.55	5,861.49	6,056.34
		17,750.00	7,652.00		17,750.00	17,750.00	11,466.52	13,165.01	13,449.02
	TOTAL CO EXT	206,188.65	80,922.82		199,612.00	199,612.00	188,198.35	174,316.07	173,231.26
	HEALTHY COUNTY/VENDING MACHINE								
100-31000-670	OFFICE SUPPLIES	500.00		0%	500.00	500.00		303.09	1,575.32
100-31400-670	PROGRAM SUPPLIES		360.00				2,005.16	1,572.36	
100-33300-670	FOOD SERVICES	3,300.00	38.00	1%	3,300.00	3,300.00	2,134.36	855.00	527.73
100-42700-670	CONFERENCE & EDUCATION	500.00	196.62	39%	500.00	500.00	78.26	95.37	420.24
	HEALTHY CO/VENDING MACHINE	4,300.00	594.62		4,300.00	4,300.00	4,217.78	2,825.82	2,523.29
	TOTAL GENERAL FUND EXPENSES	32,436,729.39	13,846,761.91		32,722,009.50	32,713,974.00	27,366,688.29	26,588,753.76	25,643,310.25
		-31,897,120.08							
	FUND 150 - RECORDS MANAGEMENT	539,609.31							
	REVENUES								
150-40600-340	CO CLERK RECORDS MGMT FEES	-200,000.00	-59,203.50	30%	-200,000.00	-200,000.00	-183,546.18	-207,821.77	-209,599.60
150-42000-340	CO RECORDS MGMT FEE	-25,000.00	-10,826.36	43%	-25,000.00	-25,000.00	-30,272.93	-20,168.81	-20,453.96
150-70300-340	DIST CLK RECORDS MGMT FEE	-20,000.00	-6,504.51	33%	-20,000.00	-20,000.00	-18,682.30	-18,664.27	-17,975.11
150-00000-390	TRANSFERS	-55,000.00		0%	-55,000.00	-55,000.00			200,000.00
	TOTAL RCDS MGMT REVENUES	-300,000.00	-76,534.37		-300,000.00	-300,000.00	-232,501.41	-246,654.85	-48,028.67
	EXPENSES								
	COUNTY RECORDS MANAGEMENT								
150-41900-406	OTHER PROFESSIONAL SERVICES		1,877.76				6,510.49	919.58	1,013.71
150-45500-406	HARDWARE MAINTENANCE	70,000.00		0%	70,000.00	70,000.00	47,200.00		
		70,000.00	1,877.76		70,000.00	70,000.00	53,710.49	919.58	1,013.71
	COUNTY CLERK RECORDS MANAGEMENT								
150-35000-411	NON-CAPITAL EQUIP \$500-\$5K		847.00					10,980.00	3,799.97
150-41800-411	CO CLK RCDS MGMT/PRESERVATION	200,000.00	47,974.91	24%	200,000.00	200,000.00	169,781.54	140,116.55	105,497.37
150-42700-411	CONFERENCE & EDUCATION							1,020.00	
150-45500-411	HARDWARE MAINTENANCE		1,941.00					608.00	
150-45800-411	SOFTWARE ANNUAL MAINTENANCE							748.00	
150-49300-411	COPIER EXPENSE	2,190.00	0.00	0%	2,190.00	2,190.00			
		202,190.00	50,762.91		202,190.00	202,190.00	169,781.54	153,472.55	109,297.34
	DISTRICT CLERK RECORDS MANAGEMENT								
150-31000-446	OFFICE SUPPLIES	2,650.00		0%	2,650.00	2,650.00			
150-37200-446	FURNITURE & FIXTURES LESS \$5K								4,733.25
150-41800-446	DST CLK RCDS MGMT/PRESERVATION	1,350.00		0%	1,350.00	1,350.00			
150-41900-446	OTHER PROF SERVICES	15,000.00		0%	15,000.00	15,000.00			
150-42700-446	CONFERENCE & EDUCATION	1,000.00		0%	1,000.00	1,000.00			
150-49300-446	COPIER EXPENSE	1,000.00		0%	1,000.00	1,000.00			
150-57200-446	FURNITURE & FIXTURES								5,391.00
150-57600-446	EQUIPMENT	6,810.00		0%	6,810.00	6,810.00			
		27,810.00	0.00		27,810.00	27,810.00	0.00	0.00	10,124.25
	TOTAL RECORDS MGMT FUND EXP	300,000.00	52,640.67		300,000.00	300,000.00	223,492.03	154,392.13	120,435.30
	FUND 200 - ROAD AND BRIDGE								
	REVENUES								
200-11000-310	CURRENT TAXES-FMFC	-3,727,423.00	-3,406,878.35	97%	-3,526,170.00	-3,526,170.00	-2,870,325.88	-3,272,693.54	-3,077,648.94
200-12000-310	CURRENT TAXES-ROAD & BRIDGE	-1,572,255.00	-1,355,844.00	89%	-1,528,350.00	-1,528,350.00	-1,267,422.77	-746,781.65	-737,757.91
200-21000-310	DELINQUENT TAXES-FMFC	-90,000.00	-30,678.04	34%	-90,000.00	-90,000.00	-74,129.80	-92,834.83	-78,235.47
200-22000-310	DELINQUENT TAXES-ROAD & BRIDGE	-20,000.00	-9,129.52	46%	-20,000.00	-20,000.00	-18,601.17	-21,524.82	-18,012.91
		-5,409,678.00	-4,802,529.91		-5,164,520.00	-5,164,520.00	-4,230,479.62	-4,133,834.84	-3,911,655.23
200-20000-321	MOTOR VEHICLE REGISTRATION	-360,000.00	-360,546.76	100%	-360,000.00	-360,000.00	-360,059.01	-361,851.50	-361,015.37
200-32900-330	CERTZ							-100,187.28	-102,258.54
200-33000-330	LATERAL ROAD	-56,583.00	0.00	0%	-56,583.00	-56,583.00	-56,528.48	-56,582.76	-56,582.76
200-34000-330	TX DEPT OF TRANSP & WEIGHT	-85,000.00	-44,329.59	52%	-85,000.00	-85,000.00	-90,228.03	-84,405.64	-83,336.76
200-43500-330	FEMA GRANT REVENUE	0.00	-22,766.38		0.00	0.00	0.00	-212,255.00	0.00
200-54000-340	TAX COLLECTOR \$10 REGIST. FEE	-800,000.00	-406,020.00	51%	-800,000.00	-800,000.00	-792,270.00	-760,320.00	-796,190.00
		-1,301,583.00	-833,662.73		-1,301,583.00	-1,301,583.00	-1,299,085.52	-1,575,602.18	-1,399,383.43
200-62100-344	WASTE COLLECTION PRECINCT 1	-80,000.00	-29,919.00	37%	-80,000.00	-80,000.00	-72,777.00	-80,277.50	-55,345.50
200-62200-344	WASTE COLLECTION PRECINCT 2	-200,000.00	-91,435.00	46%	-200,000.00	-200,000.00	-191,665.00	-175,475.00	-164,316.00
200-62300-344	WASTE COLLECTION PRECINCT 3	-80,000.00	-43,385.00	54%	-80,000.00	-80,000.00	-85,636.00	-77,632.00	-74,659.00
200-62400-344	WASTE COLLECTION PRECINCT 4	-65,000.00	-26,032.00	40%	-65,000.00	-65,000.00	-69,429.30	-53,475.75	-45,917.00
		-425,000.00	-190,771.00		-425,000.00	-425,000.00	-419,507.30	-386,860.25	-340,237.50
200-10000-360	INTEREST INCOME	-50,000.00	0.00	0%	-28,000.00	-28,000.00	-42,958.05	-14,415.22	-7,368.84
200-20000-364	SALE OF ASSETS						-41,779.05	-43,616.52	-15,448.40

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual	
200-90000-381	MISCELLANEOUS INCOME		-10,491.82				-178,882.54	-217,098.77	-936,813.31	
200-00000-390	OPERATING TRANSFERS	-16,800.00	-16,800.00	4%	-416,800.00	-416,800.00	-16,800.00	-16,800.00	-16,800.00	
		-66,800.00	-27,291.82		-444,800.00	-444,800.00	-280,419.64	-291,930.51	-976,430.55	
	TOTAL R&B FUND REVENUES	-7,203,061.00	-5,854,255.46		-7,335,903.00	-7,335,903.00	-6,229,492.08	-6,388,227.78	-6,627,706.71	
	Starting balance	6,935,903.00								
	Diff	-267,158.00								
EXPENSES										
ROAD AND BRIDGE SPECIAL										
200-20800-610	RETIREE HEALTH INSURANCE	40,512.00	10,125.72	25%	40,512.00	40,512.00	26,162.70	32,912.12	31,312.00	
200-33800-610	CETRZ ROAD MATERIAL							100,187.29	102,258.53	
		40,512.00	10,125.72		40,512.00	40,512.00	26,162.70	133,099.41	133,570.53	
200-40500-610	EMPLOYMENT EXAMS & IMMUN.	300.00	0.00	0%	300.00	300.00			185.00	
200-44000-610	ELECTRICITY	1,500.00	359.30	24%	1,500.00	1,500.00	1,133.38	962.77	886.92	
200-44100-610	NATURAL GAS	1,500.00	413.40	28%	1,500.00	1,500.00	654.01	653.01	1,087.74	
200-44300-610	R.O.W.								3,956.00	
		3,300.00	772.70		3,300.00	3,300.00	1,787.39	1,615.78	6,115.66	
200-70100-610	DRUG SCREEN TESTS	1,000.00	246.00	25%	1,000.00	1,000.00	853.00	1,660.50		
200-73100-610	CONSERVATION DISTRICTS							2,000.00	1,500.00	
		1,000.00	246.00		1,000.00	1,000.00	853.00	3,660.50	1,500.00	
	TOTAL ROAD AND BRIDGE SPECIAL	44,812.00	11,144.42		44,812.00	44,812.00	28,803.09	138,375.69	141,186.19	
ROAD AND BRIDGE, PRECINCT 1										
200-10100-611	SALARIES-ELECTED OFFICIALS	68,872.72	30,084.39	44%	68,873.00	68,873.00	62,435.00	66,155.17	65,112.26	
200-10200-611	SALARIES-FT	343,330.12	151,288.13	44%	343,331.00	343,331.00	327,105.99	308,468.73	311,935.88	
200-10800-611	SALARIES-PT	20,800.00	8,565.57	41%	20,800.00	20,800.00	14,876.43	8,464.00	17,195.10	
200-11200-611	LONGEVITY	12,180.08	4,317.89	42%	10,388.00	10,388.00	9,314.22	9,314.91	12,915.79	
		445,182.91	194,255.98		443,392.00	443,392.00	413,992.64	392,402.81	407,159.03	
200-20100-611	FICA	37,515.14	13,565.04	41%	33,257.00	33,257.00	28,605.36	27,546.84	28,326.61	
200-20200-611	HEALTH INSURANCE	101,400.00	47,324.76	47%	101,400.00	101,400.00	84,512.58	81,124.44	88,112.32	
200-20300-611	RETIREMENT	73,567.05	28,472.38	44%	64,991.00	64,991.00	60,049.36	54,149.48	55,773.30	
200-20400-611	WORKERS COMPENSATION	11,400.00	5,894.85	52%	11,400.00	11,400.00	7,906.36	7,362.08	8,829.00	
200-20500-611	SUPPLEMENTAL RETIREMENT	783.67	313.73	44%	717.00	717.00	757.94	739.47	970.07	
200-20600-611	UNEMPLOYMENT COMPENSATION	291.70	60.80	8%	725.00	725.00	380.07	654.63	778.88	
200-20700-611	DENTAL INSURANCE	3,350.00	1,609.20	50%	3,220.00	3,220.00	2,923.00	2,720.96	3,183.60	
200-20900-611	PHONE ALLOWANCE	600.00		0%	600.00	600.00				
200-22500-611	TRAVEL ALLOWANCE	4,200.00	1,938.48	46%	4,200.00	4,200.00	3,925.41	4,200.04	4,200.04	
		233,107.56	99,179.24		220,510.00	220,510.00	189,060.08	178,497.94	190,173.82	
200-31000-611	OFFICE SUPPLIES	1,000.00	458.89	46%	1,000.00	1,000.00	1,074.24	930.89	638.59	
200-31100-611	POSTAGE	40.00		0%	40.00	40.00	39.28	30.72		
200-33000-611	FUEL	56,000.00	22,790.85	41%	56,000.00	56,000.00	65,993.08	51,051.97	37,706.33	
200-33600-611	UNIFORMS	6,300.00	2,475.56	58%	4,300.00	4,300.00	4,538.65	4,270.99	4,401.21	
200-33800-611	ROAD MATERIAL	706,106.14	184,434.29	25%	750,622.00	750,622.00	658,368.92	441,757.13	683,139.49	
200-33900-611	BRIDGE MATERIAL	15,000.00	13,286.22	89%	15,000.00	15,000.00	6,145.14	7,283.62	32,005.82	
200-34000-611	TIRES	7,000.00	2,789.95	40%	7,000.00	7,000.00	5,513.85	9,538.25	18,268.34	
200-34100-611	SHOP SUPPLIES	15,000.00	9,664.66	64%	15,000.00	15,000.00	11,586.19	13,861.93	11,084.00	
200-34200-611	SIGNS	10,611.00	6,154.31	19%	33,111.00	33,111.00	6,431.96	3,517.49	3,662.99	
200-34300-611	HEALTH AND SAFETY	1,500.00	302.54	303%	100.00					
200-35000-611	NON-CAPITAL EQUIP \$500-\$5K	2,000.00	1,965.66	103%	1,900.00	2,000.00		2,579.84		
200-39100-611	MINOR EQUIPMENT	1,400.00	1,099.90	79%	1,400.00	1,400.00	50.48	3,654.22	1,009.17	
		821,957.14	245,422.83		885,473.00	885,473.00	759,741.79	538,477.05	791,915.94	
200-41900-611	OTHER PROFESSIONAL SERVICES	1,275.00		0%	1,275.00	1,275.00	600.00	1,275.00	3,300.00	
200-42000-611	TELEPHONE	2,000.00	910.69	46%	2,000.00	2,000.00	2,159.27	2,162.71	2,056.20	
200-42600-611	BUSINESS & TRAVEL EXPENSE	165.00		0%	165.00	165.00				
200-42700-611	CONFERENCE AND EDUCATION	1,079.00	676.84	63%	1,079.00	1,079.00	399.29	1,144.97	786.29	
200-44000-611	ELECTRICITY	3,463.00	1,305.52	38%	3,463.00	3,463.00	2,654.97	2,248.99	2,459.01	
200-44100-611	NATURAL GAS	1,000.00	514.08	51%	1,000.00	1,000.00	858.48	657.42	783.38	
200-44200-611	WATER & SEWAGE	1,530.00	610.97	40%	1,530.00	1,530.00	1,187.82	1,176.00	1,116.00	
200-44300-611	R.O.W. MAINTENANCE	1,000.00		0%	1,000.00	1,000.00	96.32	451.94	2,475.00	
200-45000-611	BLDG & GROUNDS MAINTENANCE	3,000.00	4,446.45	108%	4,118.00	3,000.00	3,215.53	2,977.69	1,327.92	
200-45100-611	MACHINERY MAINTENANCE	37,076.00	13,420.96	37%	35,958.00	37,076.00	35,380.65	42,679.15	38,900.51	
200-45300-611	OTHER EQUIPMENT REPAIRS	817.00	680.22	83%	817.00	817.00	816.98	774.26	319.98	
200-45400-611	VEHICLE MAINTENANCE	33,649.00	30,783.13	120%	25,649.00	25,649.00	43,579.26	33,239.77	19,739.98	
200-45800-611	SOFTWARE & MAINTENANCE						4,764.50	48.80		
200-48900-611	DAMAGES	1,000.00		0%	1,000.00	1,000.00	49.67	129.74	2,119.19	
200-49100-611	FIDELITY/NOTARY BONDS		135.00	100%	135.00			177.50		
200-49400-611	EQUIPMENT RENTAL	3,196.00		0%	3,061.00	3,196.00	3,166.67		16,680.00	
		90,250.00	53,483.86		82,250.00	82,250.00	98,929.41	89,143.94	92,063.46	
200-55000-611	IMPROVEMENTS	1,004.00		0%	1,004.00	1,004.00	1,003.70		514.10	
200-57000-611	VEHICLE	48,003.00	39,500.00	82%	48,003.00	48,003.00	30,000.00	31,038.00		
200-57100-611	HEAVY EQUIPMENT	12,150.00		0%	12,150.00	12,150.00	15,150.00	80,150.00	62,478.00	
200-57400-611	MIS SOFTWARE	3,200.00		0%	3,200.00	3,200.00		199.99		
200-57600-611	EQUIPMENT	30,325.00		0%	30,325.00	30,325.00		7,282.95	-778.19	
200-57700-611	NON CAPITAL EQUIPMENT	143.00		0%	143.00	143.00	142.84			
		94,825.00	39,500.00		94,825.00	94,825.00	46,296.54	118,670.94	62,213.91	
	TOTAL R&B, PRECINCT 1	1,685,322.61	631,841.91		1,726,450.00	1,726,450.00	1,508,020.46	1,317,192.68	1,543,526.16	
ROAD AND BRIDGE, PRECINCT 2										
200-10100-612	SALARIES-ELECTED OFFICIALS	68,872.72	30,084.34	44%	68,873.00	68,873.00	67,603.58	66,154.99	65,112.08	
200-10200-612	SALARIES-FT	351,537.94	152,408.04	43%	351,538.00	351,538.00	306,972.05	296,763.16	278,051.59	
200-10800-612	SALARIES-PT	15,000.00	4,387.50	11%	40,000.00	15,000.00	3,012.75	2,193.75	19,703.20	
200-11200-612	LONGEVITY	21,823.32	8,506.82	36%	23,524.00	23,524.00	29,496.65	31,033.29	29,834.12	
200-15100-612	STRAIGHT TIME		193.78				43.28	213.04	145.72	
200-15200-612	TIME & HALF	15,000.00	431.08	3%	15,000.00	15,000.00	2,786.80	6,023.76	2,027.80	
		472,233.98	196,011.56		498,935.00	473,935.00	409,915.11	402,381.99	394,874.51	

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual
200-20100-612	FICA	36,493.10	14,281.41	40%	35,653.00	35,653.00	29,756.98	29,278.25	29,006.96
200-20200-612	HEALTH INSURANCE	102,312.77	42,721.78	42%	102,313.00	102,313.00	81,119.50	91,248.88	84,715.12
200-20300-612	RETIREMENT	71,560.38	28,668.79	41%	69,426.00	69,426.00	58,980.18	55,656.98	51,982.78
200-20400-612	WORKERS COMPENSATION	10,000.00	6,102.00	61%	10,000.00	10,000.00	8,573.68	7,193.52	8,407.00
200-20500-612	SUPPLEMENTAL RETIREMENT	762.29	315.91	41%	766.00	766.00	744.46	759.01	903.68
200-20600-612	UNEMPLOYMENT COMPENSATION	282.35	51.25	7%	770.00	770.00	370.85	660.94	737.28
200-20700-612	DENTAL INSURANCE	3,350.00	1,356.54	42%	3,220.00	3,220.00	2,507.64	2,719.08	2,748.12
200-20900-612	PHONE ALLOWANCE	600.00		0%	600.00	600.00			
200-22500-612	TRAVEL ALLOWANCE	4,200.00	1,938.54	46%	4,200.00	4,200.00	4,200.04	4,200.04	4,200.04
		229,560.90	95,436.22		226,948.00	226,948.00	186,253.33	191,716.70	182,700.98
200-31000-612	OFFICE SUPPLIES	1,000.00	127.83	13%	1,000.00	1,000.00	594.64	1,149.77	367.31
200-33000-612	FUEL	78,465.00	21,834.39	27%	80,550.00	80,550.00	72,007.89	44,279.67	38,801.55
200-33600-612	UNIFORMS	5,000.00	1,850.04	41%	4,500.00	4,500.00	3,461.28	2,970.35	3,200.01
200-33800-612	ROAD MATERIAL	692,835.75	85,615.52	14%	605,481.00	722,815.00	428,029.45	551,215.72	497,366.73
200-33900-612	BRIDGE MATERIAL	18,000.00	1,147.59	6%	18,000.00	18,000.00	14,511.60	16,624.75	54,362.93
200-34000-612	TIRES	13,000.00	2,781.00	21%	13,000.00	13,000.00	8,974.15	13,311.11	17,097.88
200-34100-612	SHOP SUPPLIES	12,000.00	16,489.81	137%	12,000.00	12,000.00	16,665.51	14,588.06	7,006.15
200-34200-612	SIGNS	4,452.00	1,986.52	45%	4,452.00	4,452.00	2,299.97	4,895.24	2,070.91
200-34300-612	HEALTH AND SAFETY		196.07	196%	100.00				
200-35000-612	NON-CAPITAL EQUIP \$500-\$5K		4,849.99	808%	600.00			669.00	604.39
200-39100-612	MINOR EQUIPMENT		2,739.64	97%	2,834.00		137.47	955.99	817.78
		824,752.75	139,618.40		742,517.00	856,317.00	546,681.96	650,659.66	621,695.64
200-41900-612	OTHER PROFESSIONAL SERVICES		600.00				38,560.11		
200-42000-612	TELEPHONE	1,962.00	299.22	15%	1,962.00	1,962.00	551.98	423.15	1,414.41
200-42600-612	BUSINESS & TRAVEL EXPENSE							64.36	23.27
200-42700-612	CONFERENCE AND EDUCATION	914.00	1,813.73	198%	914.00	914.00	1,092.94	727.37	723.01
200-43000-612	ADVERTISING & PUBLICATION	402.00		0%	402.00	402.00			
200-44000-612	ELECTRICITY	2,500.00	1,855.51	74%	2,500.00	2,500.00	2,911.89	2,303.00	2,533.39
200-44300-612	R.O.W. MAINTENANCE	8,596.00	2,233.05	26%	8,596.00	8,596.00	551.90	9,665.00	3,700.00
200-45000-612	BLDG & GROUNDS MAINTENANCE	850.00	3,618.65	426%	850.00	850.00	375.70	659.03	
200-45100-612	MACHINERY MAINTENANCE	40,000.00	20,243.78	51%	40,000.00	40,000.00	60,717.96	28,460.36	79,774.49
200-45300-612	OTHER EQUIPMENT REPAIRS	500.00		0%	500.00	500.00	1,168.63	285.90	
200-45400-612	VEHICLE MAINTENANCE	25,000.00	7,747.23	31%	25,000.00	25,000.00	11,240.75	52,505.27	23,416.10
200-45800-612	SOFTWARE & MAINTENANCE						4,764.50		
200-48900-612	DAMAGES							25,705.45	6,882.41
200-49100-612	FIDELITY/NOTARY BONDS	178.00	177.50	100%	178.00	178.00			
200-49400-612	EQUIPMENT RENTAL		455.75				3,153.54	2,753.32	12,744.47
		80,902.00	39,044.42		80,902.00	80,902.00	125,089.90	123,552.21	131,211.55
200-57000-612	VEHICLE	5,500.00	94,300.00	100%	94,300.00	5,500.00			35,500.00
200-57100-612	HEAVY EQUIPMENT	82,000.00	54,700.00	67%	82,000.00	82,000.00	331,915.17	34,500.00	111,101.82
200-57200-612	FURNITURE & FIXTURES	348.00		0%	348.00	348.00			
200-57400-612	MIS SOFTWARE	500.00		0%	500.00	500.00			500.00
200-57600-612	EQUIPMENT								18,500.00
	TOTAL R&B, PRECINCT 2	88,348.00	149,000.00		177,148.00	88,348.00	331,915.17	34,500.00	165,601.82
		1,695,797.63	619,110.60		1,726,450.00	1,726,450.00	1,599,855.47	1,402,810.56	1,496,084.50
	ROAD & BRIDGE, PRECINCT 3								
200-10100-613	SALARIES-ELECTED OFFICIALS	68,872.72	30,084.39	44%	68,873.00	68,873.00	67,603.68	66,155.17	65,112.26
200-10200-613	SALARIES-FT	347,615.65	146,147.95	42%	347,616.00	347,616.00	318,553.57	299,896.90	279,918.08
200-10800-613	SALARIES-PT	15,000.00	7,585.69	34%	22,000.00	15,000.00	15,754.31	5,586.00	
200-11200-613	LONGEVITY	15,756.01	6,318.06	43%	14,698.00	14,698.00	13,798.84	16,923.75	21,811.56
200-15100-613	OT- STRAIGHT TIME							102.00	
		447,244.38	190,136.09		453,187.00	446,187.00	415,710.40	388,663.82	366,841.90
200-20100-613	FICA	34,581.40	13,954.56	42%	33,536.00	33,536.00	29,867.82	30,761.35	26,813.65
200-20200-613	HEALTH INSURANCE	102,312.77	40,571.90	40%	102,313.00	102,313.00	89,582.38	81,958.90	91,490.40
200-20300-613	RETIREMENT	67,806.95	27,786.30	42%	65,396.00	65,396.00	60,564.05	53,414.60	50,417.03
200-20400-613	WORKERS COMPENSATION	11,000.00	5,993.52	54%	11,000.00	11,000.00	8,056.28	5,458.66	8,851.00
200-20500-613	SUPPLEMENTAL RETIREMENT	722.31	306.16	42%	721.00	721.00	764.99	727.04	876.62
200-20600-613	UNEMPLOYMENT COMPENSATION	264.86	41.42	6%	725.00	725.00	361.99	643.32	677.53
200-20700-613	DENTAL INSURANCE	3,015.00	1,394.64	48%	2,898.00	2,898.00	2,765.52	2,441.98	2,965.86
200-20900-613	PHONE ALLOWANCE	600.00	275.00	46%	600.00	600.00	600.00	600.00	600.00
200-22500-613	TRAVEL ALLOWANCE	4,200.00	1,938.48	46%	4,200.00	4,200.00	4,200.04	4,200.04	4,200.04
		224,503.28	92,261.98		221,389.00	221,389.00	196,763.07	180,205.89	186,892.13
200-31000-613	OFFICE SUPPLIES	1,200.00	219.14	18%	1,200.00	1,200.00	476.99	419.10	158.96
200-33000-613	FUEL	60,000.00	25,642.31	47%	55,000.00	55,000.00	57,951.04	41,859.44	35,955.63
200-33600-613	UNIFORMS	4,000.00	1,682.26	42%	4,000.00	4,000.00	4,056.71	4,015.10	3,741.85
200-33800-613	ROAD MATERIAL	708,146.95	248,933.36	34%	723,804.00	758,271.00	750,599.06	477,835.41	680,330.04
200-33900-613	BRIDGE MATERIAL	40,000.00	9,047.88	20%	45,000.00	45,000.00	12,579.15	24,617.04	28,678.18
200-34000-613	TIRES	12,000.00	2,214.90	18%	12,000.00	12,000.00	12,262.17	9,865.18	7,962.95
200-34100-613	SHOP SUPPLIES	7,500.00	2,033.50	27%	7,500.00	7,500.00	6,617.02	5,710.61	1,062.41
200-34200-613	SIGNS	4,000.00	2,868.00	74%	3,900.00	4,000.00	3,183.91	3,332.47	2,508.07
200-34300-613	HEALTH AND SAFETY	750.00	89.39	89%	100.00				
200-35000-613	NON-CAPITAL EQUIP \$500-\$5K	2,000.00		0%	2,000.00	2,000.00	1,484.99		
200-39100-613	MINOR EQUIPMENT	1,500.00	1,236.56	82%	1,500.00	1,500.00	815.07	981.66	
		841,096.95	293,967.30		856,004.00	890,471.00	850,026.11	568,636.01	760,398.09
200-40500-613	EMPLOYMENT EXAMS & IMMUN.	800.00		0%	800.00	800.00			8,000.00
200-41600-613	CONTRACT SERVICES								
200-42000-613	TELEPHONE	1,200.00	657.14	55%	1,200.00	1,200.00	1,628.30	1,487.13	1,354.09
200-42700-613	CONFERENCE AND EDUCATION	800.00	468.78	59%	800.00	800.00	662.71	1,629.38	620.78
200-44000-613	ELECTRICITY	2,000.00	988.64	49%	2,000.00	2,000.00	2,244.12	1,849.93	2,082.74
200-44200-613	WATER & SEWAGE	500.00	202.37	40%	500.00	500.00	456.54	443.39	415.22
200-44300-613	R.O.W. MAINTENANCE	1,500.00	518.35	35%	1,500.00	1,500.00	2,197.98	834.25	490.50
200-45000-613	BLDG & GROUNDS MAINTENANCE	2,500.00	594.00	24%	2,500.00	2,500.00	3,803.96	1,217.70	262.42
200-45100-613	MACHINERY MAINTENANCE	30,000.00	16,026.30	53%	30,000.00	30,000.00	22,162.39	26,531.41	13,987.96
200-45300-613	OTHER EQUIPMENT REPAIRS	2,500.00	248.04	10%	2,500.00	2,500.00	254.95	919.21	712.25

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual	
250-47000-330	JUROR REIMBURSEMENT	-23,000.00	-7,388.00	32%	-23,000.00	-23,000.00	-33,704.00	-27,812.00	-17,612.00	
250-10000-360	INTEREST INCOME	-100.00	-113.01	113%	-100.00	-100.00	-308.46	-159.57	-77.18	
250-90000-381	MISCELLANEOUS INCOME		-20.00				-4,190.00			
250-00000-390	OPERATING TRANSFERS	-69,400.00	-20,000.00	29%	-69,400.00	-69,400.00	-55,000.00	-30,000.00	-50,000.00	
	TOTAL JURY FUND REVENUES	-92,500.00	-27,521.01		-92,500.00	-92,500.00	-93,202.46	-57,971.57	-67,689.18	
EXPENSES										
250-48500-410	JUROR COMPENSATION	20,000.00	1,600.00	8%	20,000.00	20,000.00	16,520.00	8,560.00	7,090.00	
250-31000-430	OFFICE SUPPLIES	7,500.00	3,681.00	49%	7,500.00	7,500.00	5,447.35	2,715.73	955.00	
250-48500-430	JUROR COMPENSATION	60,000.00	22,320.00	37%	60,000.00	60,000.00	62,230.00	46,300.00	44,810.00	
250-48800-430	JURY EXPENSE	5,000.00	2,945.99	59%	5,000.00	5,000.00	7,445.25	4,902.92	6,682.34	
	TOTAL JURY FUND EXPENSES	92,500.00	30,546.99		92,500.00	92,500.00	91,642.60	62,478.65	59,537.34	
FUND 260 - DA SEIZURE FUND										
REVENUES										
260-60000-350	SEIZURES & FORFEITURES	-62,550.00	-402.75	1%	-62,550.00	-62,550.00	-123,471.73	-56,444.01	-29,000.43	
260-10000-360	INTEREST INCOME		-0.51				-101.28	-10.20	-100.15	
	TOTAL DA SEIZURE FUND REVENUES	-62,550.00	-403.26		-62,550.00	-62,550.00	-123,573.01	-56,454.21	-29,100.58	
EXPENSES										
260-10200-485	SALARIES-FT	10,000.00	3,284.18	33%	10,000.00	10,000.00	9,834.49	9,999.60	4,692.12	
260-20100-485	FICA	765.00	220.72	29%	765.00	765.00	675.93	686.68	321.80	
260-20300-485	RETIREMENT	1,502.00	476.72	33%	1,452.00	1,452.00	1,424.14	1,392.61	644.79	
260-20500-485	SUPPLEMENTAL RETIREMENT	16.00	5.15	32%	16.00	16.00	17.97	18.73	10.66	
260-20600-485	UNEMPLOYMENT COMPENSATION	7.00		0%	10.00	10.00				
260-31000-485	OFFICE SUPPLIES	750.00		0%	750.00	750.00		817.57	200.25	
260-31100-485	POSTAGE		25.00		0.00	0.00	0.00	0.00	0.00	
260-33600-485	UNIFORMS		858.91				235.00			
260-33700-485	AMMUNITION	100.00		0%	100.00	100.00				
260-35000-485	NON CAPITAL EQUIPMENT	5,000.00	5,496.81	110%	5,000.00	5,000.00		4,974.87	1,000.00	
260-39100-485	MINOR EQUIPMENT		4,690.52				4,431.94		655.83	
260-41000-485	COURT RELATED EXPENSE	1,000.00	209.00	21%	1,000.00	1,000.00	1,705.00	495.00	3,279.00	
260-41600-485	CONTRACT SERVICES								1,880.00	
260-41900-485	OTHER PROFESSIONAL SERVICES		3,331.00					950.00		
260-42600-485	BUSINESS & TRAVEL EXP							323.03		
260-42700-485	CONFERENCE & EDUCATION								1,580.00	
260-42800-485	DUES & SUBSCRIPTIONS						70.00	70.00		
260-44400-485	SATELLITE/CABLE SERVICES	680.00	505.14	74%	680.00	680.00	959.66	896.65	659.22	
260-45400-485	VEHICLE MAINTENANCE	500.00	77.50	16%	500.00	500.00		981.86	100.50	
260-45900-485	WIRELESS/INTERNET SERVICES	900.00	479.70	53%	900.00	900.00	959.40	929.40	899.40	
260-57000-485	VEHICLE							32,316.66		
260-74200-485	EXTRAORDINARY EXPENSES								542.00	
	TOTAL DA SEIZURE FUND EXPENSES	21,220.00	19,660.35		21,173.00	21,173.00	20,313.53	55,349.66	16,465.57	
FUND 261 - SHERIFF SEIZURE FUND										
REVENUES										
261-60000-350	SEIZURES & FORFEITURES	-47,470.00		0%	-47,470.00	-47,470.00	-144,323.04	-19,512.35	-10,820.84	
261-10000-360	INTEREST INCOME	-100.00		0%	-100.00	-100.00	-115.87	-22.86	-86.03	
	TOTAL SHER SEIZURE FUND REVENUE	-47,570.00	0.00		-47,570.00	-47,570.00	-144,438.91	-19,535.21	-10,906.87	
EXPENSES										
261-10200-560	SALARIES-FT	3,000.00		0%	3,000.00	3,000.00				
261-20100-560	FICA	229.50		0%	230.00	230.00				
261-20300-560	RETIREMENT	450.60		0%	436.00	436.00				
261-20500-560	SUPPLEMENTAL RETIREMENT	4.80		0%	5.00	5.00				
261-20600-560	UNEMPLOYMENT COMPENSATION	2.10		0%	4.00	4.00				
261-31000-560	OFFICE SUPPLIES						520.22	560.43		
261-35000-560	NON-CAPITAL EQUIPMENT \$500-\$5K						6,468.67			
261-37200-560	FURNITURE AND FIXTURES	2,000.00		0%	2,000.00	2,000.00		1,680.81		
261-39100-560	MINOR EQUIPMENT	5,000.00	2,055.43	82%	2,500.00	2,500.00	6,243.36			
261-41600-560	CONTRACT SERVICES	100.00		0%	100.00	100.00		1,800.00	675.00	
261-41900-560	OTHER PROFESSIONAL SERVICES		3,331.00				1,500.00			
261-42000-560	TELEPHONE	500.00		0%	500.00	500.00				
261-42700-560	CONFERENCE & EDUCATION	5,000.00					1,380.37			
261-42800-560	DUES AND SUBSCRIPTIONS								723.75	
261-45400-560	VEHICLE MAINTENANCE	2,500.00	545.15	22%	2,500.00	2,500.00	775.00	542.50	30.00	
261-45800-560	SOFTWARE AND MAINTENANCE		3,400.00				3,400.00			
261-45900-560	WIRELESS/INTERNET SERVICES	300.00		0%	300.00	300.00				
261-48700-560	DRUG INVESTIGATIVE EXPENSES	15,000.00	15,000.00	150%	10,000.00	10,000.00	15,000.00	9,000.00	5,000.00	
261-48900-560	DAMAGES	2,000.00		0%	2,000.00	2,000.00				
261-57600-560	EQUIPMENT	15,000.00	17,883.00	358%	5,000.00	5,000.00				
	TOTAL SHER SEIZURE FUND EXPENSES	51,087.00	42,214.58		28,575.00	28,575.00	35,287.62	13,583.74	6,428.75	
FUND 263 - FEDERAL SEIZURE FUND										
REVENUES										
263-60000-350	SEIZURES & FORFEITURES	-18,500.00					-491,902.49		-5,257.50	
	TOTAL FED SEIZURE FUND REVENUE	-18,500.00	0.00		0.00	0.00	-491,902.49	0.00	-5,257.50	
EXPENSES										
CONSTABLE 5 SEIZURE FUND										
263-39100-545	MINOR EQUIP NON-DISP LESS \$500	175.00		0%	175.00	175.00			328.80	
		175.00	0.00		175.00	175.00	0.00	0.00	328.80	
FEDERAL SEIZURES - SHERIFF DEPT										
263-31500-560	K9 SUPPLIES		348.69							
263-35000-560	NON-CAPITAL EQUIP \$500-\$5K	10,000.00	2,344.00				11,914.03	8,363.72		

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual
263-39100-560	MINOR EQUIPMENT	8,500.00	3.00				5,113.04	4,736.00	
263-42800-560	DUES & SUBSCRIPTIONS		160.00					107.17	
263-45000-560	BLDG & GROUNDS MAINT						3,471.40		
263-45400-560	VEHICLE MAINTENANCE		52.49						
263-57000-560	VEHICLES		27,000.00				115,999.00		
263-57200-560	FURNITURE & FIXTURES OVER \$5K						14,020.27		
263-57600-560	EQUIPMENT OVER \$5000						32,944.73		
263-71000-560	K9 MEDICAL SERVICES	0.00	1,076.99						
		18,500.00	30,985.17		0.00	0.00	183,462.47	13,206.89	0.00
	TOTAL FED SEIZURE FUND EXPENSES	18,675.00	30,985.17		175.00	175.00	183,462.47	13,206.89	328.80
	FUND 270 - BAIL BOND BOARD								
	REVENUES								
270-70000-364	FILING/APP/AGENT FEES	-2,000.00	-625.00	16%	-4,000.00	-4,000.00	-725.00	-7,275.00	-650.00
	TOTAL BBB FUND REVENUES	-2,000.00	-625.00		-4,000.00	-4,000.00	-725.00	-7,275.00	-650.00
	EXPENSES								
270-31000-559	OFFICE SUPPLIES	500.00	192.04	19%	1,000.00	1,000.00	225.87	192.29	59.27
270-39100-559	MINOR EQUIPMENT LESS \$500							145.98	
270-41900-559	OTHER PROFESSIONAL SERVICES	1,500.00		0%	1,500.00	1,500.00			812.70
270-42700-559	CONFERENCE & EDUCATION		474.80	95%	500.00	500.00		150.00	
	TOTAL BBB FUND EXPENSES	2,000.00	666.84		3,000.00	3,000.00	225.87	488.27	871.97
	FUND 280 - LAW LIBRARY								
	REVENUES								
280-30000-341	LAW LIBRARY FEES	-26,000.00	-9,229.06	35%	-26,000.00	-26,000.00	-27,123.61	-25,506.03	-25,338.18
	TOTAL LAW LIBRARY FUND REVENUES	-26,000.00	-9,229.06		-26,000.00	-26,000.00	-27,123.61	-25,506.03	-25,338.18
	EXPENSES								
280-34600-653	BOOK & BOOK UPDATES	24,000.00	14,588.55	61%	24,000.00	24,000.00	32,246.65	34,909.82	29,201.91
	TOTAL LAW LIBRARY FUND EXPENSES	24,000.00	14,588.55		24,000.00	24,000.00	32,246.65	34,909.82	29,201.91
	FUND 290 - ANIMAL SHELTER								
	REVENUES								
290-60300-330	ANIMAL SHELTER (SUPPORT)	-81,186.17	-37,875.00	53%	-71,000.00	-71,000.00	-71,000.00		
290-15000-349	SHELTER FEES	-30,000.00	-17,002.36	57%	-30,000.00	-30,000.00	-38,517.12		
290-00000-390	TRANSFERS IN	-239,439.00	-107,000.00	44%	-241,614.00	-241,614.00	-185,500.00		
	TOTAL ANIMAL SHELTER REVENUES	-350,625.17	-161,877.36		-342,614.00	-342,614.00	-295,017.12	0.00	0.00
	EXPENSES								
290-10200-595	SALARIES - FT	141,622.05	50,465.68	39%	130,149.00	138,168.00	124,277.19		
290-10800-595	SALARIES - PT	24,700.00	23,516.78	68%	34,819.00	20,800.00	24,335.45		
290-11200-595	LONGEVITY	997.00	0.00	0%	997.00	997.00	0.00		
290-15100-595	OT - STRAIGHT TIME	0.00	476.58		477.00	0.00	2,726.39		
290-15200-595	OT - TIME & A HALF	2,000.00	868.66	57%	1,523.00	2,000.00	2,750.58		
		169,319.05	75,327.70		167,965.00	161,965.00	154,089.61	0.00	0.00
290-20100-595	FICA	12,952.91	5,486.70	42%	12,953.00	12,953.00	10,551.81		
290-20200-595	HEALTH INSURANCE	51,223.75	25,352.38	49%	51,224.00	51,224.00	35,490.00		
290-20300-595	RETIREMENT	25,431.72	11,674.42	47%	24,586.00	24,586.00	22,095.06		
290-20400-595	WORKER'S COMPENSATION	4,502.00	4,471.50	99%	4,502.00	4,502.00	4,502.00		
290-20500-595	SUPPLEMENTAL RETIREMENT	270.91	128.65	47%	271.00	271.00	273.75		
290-20600-595	UNEMPLOYMENT COMPENSATION	99.83	32.82	18%	178.00	178.00	149.11		
290-20700-595	DENTAL INSURANCE	1,675.00	804.60	50%	1,610.00	1,610.00	1,098.92		
		96,156.12	47,951.07		95,324.00	95,324.00	74,160.65	0.00	0.00
290-31000-595	OFFICE SUPPLIES	900.00	785.44	86%	909.00	900.00	1,945.07		
290-31100-595	POSTAGE	0.00	0.00	0%	91.00	100.00	0.00		
290-31400-595	PROGRAM SUPPLIES	300.00	327.46	100%	328.00	300.00	95.90		
290-31500-595	ANIMAL MEDICAL SUPPLIES	8,200.00	7,232.11	97%	7,441.00	6,000.00	11,609.84		
290-33000-595	FUEL	500.00	23.92	2%	1,000.00	1,000.00	203.30		
290-33200-595	JANITORIAL SUPPLIES	6,000.00	2,351.66	42%	5,625.00	6,000.00	3,279.93		
290-33300-595	FOOD SERVICES	7,000.00	1,065.93	18%	5,906.00	7,000.00	1,743.00		
290-34000-595	TIRES	400.00	0.00	0%	400.00	400.00	242.00		
290-34200-595	SIGNS	0.00	0.00	0%	500.00	500.00	615.00		
290-35000-595	NON-CAPITAL EQUIPMENT	7,000.00	0.00	0%	7,000.00	7,000.00	5,349.70		
290-37200-595	FURNITURE AND FIXTURES	700.00	0.00	0%	700.00	700.00	0.00		
290-39100-595	MINOR EQUIPMENT LESS \$500	4,600.00	221.78	5%	4,600.00	4,600.00	3,926.31		
		35,600.00	12,008.30		34,500.00	34,500.00	29,010.05	0.00	0.00
290-40500-595	EMPLOYMENT EXAMS	1,000.00	0.00	0%	1,320.00	1,320.00	0.00		
290-41600-595	CONTRACT SERVICES	0.00	0.00		0.00	0.00	504.00		
290-42000-595	TELEPHONE	1,500.00	723.11	48%	1,500.00	1,500.00	1,465.21		
290-42600-595	BUSINESS & TRAVEL EXPENSE	400.00	0.00	0%	400.00	400.00	0.00		
290-42700-595	CONFERENCE AND EDUCATION	1,000.00	0.00	0%	1,000.00	1,000.00	401.92		
290-42800-595	DUES & SUBSCRIPTIONS	0.00	0.00	0%	300.00	300.00	0.00		
290-44000-595	ELECTRICITY	7,200.00	2,532.44	35%	7,200.00	7,200.00	6,817.56		
290-44100-595	NATURAL GAS	3,500.00	1,198.81	34%	3,500.00	3,500.00	2,543.08		
290-45000-595	BUILDING & GROUNDS MAINTENANCE	5,500.00	914.29	17%	5,500.00	5,500.00	1,153.86		
290-45300-595	OTHER EQUIPMENT REPAIRS	0.00	46.73	99%	47.00	0.00	0.00		
290-45400-595	VEHICLE MAINTENANCE	350.00	80.98	27%	303.00	350.00	52.13		
290-45500-595	HARDWARE MAINTENANCE	600.00	0.00	0%	600.00	600.00	0.00		
290-45600-595	HEATING & COOLING	9,000.00	0.00	0%	3,000.00	9,000.00	252.96		
290-45800-595	SOFTWARE MAINTENANCE	500.00	0.00	0%	500.00	500.00	2,364.99		
290-49300-595	COPIER LEASE EXPENSE	0.00	0.00	0%	500.00	500.00	0.00		
290-71000-595	ANIMAL MEDICAL SERVICES	19,000.00	6,286.85	33%	19,000.00	19,000.00	11,596.05		
		49,550.00	11,783.21		44,670.00	50,670.00	27,151.76	0.00	0.00
	TOTAL ANIMAL SHELTER EXPENSES	350,625.17	147,070.28		342,459.00	342,459.00	284,412.07	0.00	0.00

Account	Description	2020 PROPOSED	2019 Year to Date Actual	% of Budget 0.46	2019 Revised Budget	2019 Adopted Budget	2018 Actual	2017 Actual	2016 Actual
FUND 820 - FAIRPARK CONCESSIONS									
REVENUES									
820-15000-370	CONCESSIONS/RENTAL	-125,000.00	-53,022.00	42%	-125,000.00	-125,000.00	-119,879.00	-116,989.50	-122,037.95
820-00000-390	OPERATING TRANSFERS	18,000.00		0%	-20,000.00	-20,000.00	13,605.93	27,500.68	25,000.00
	TOTAL FP CONCESSION REVENUE	-107,000.00	-53,022.00		-145,000.00	-145,000.00	-106,273.07	-89,488.82	-97,037.95
820-10800-673	SALARIES-PT	25,000.00	10,249.97	41%	25,000.00	25,000.00	23,475.03	23,100.00	24,250.00
		25,000.00	10,249.97		25,000.00	25,000.00	23,475.03	23,100.00	24,250.00
820-20100-673	FICA	1,912.50	784.13	43%	1,836.00	1,836.00	1,795.87	1,767.29	1,855.31
820-20300-673	RETIREMENT	3,755.00	1,488.30	41%	3,630.00	3,630.00	3,399.36	3,218.04	371.79
820-20500-673	SUPPLEMENTAL RETIREMENT	40.00	16.40	41%	40.00	40.00	42.99	44.03	5.40
820-20600-673	UNEMPLOYMENT COMPENSATION	17.50	3.72	4%	100.00	100.00	25.90	46.20	54.34
		5,725.00	2,292.55		5,606.00	5,606.00	5,264.12	5,075.56	2,286.84
820-31000-673	OFFICE SUPPLIES						606.28		
820-33300-673	FOOD SERVICES	52,000.00	27,240.32	52%	52,000.00	52,000.00	52,081.93	48,185.14	49,623.12
820-35000-673	NON-CAPITAL EQUIP \$500-\$5K						560.45	1,029.98	
820-39100-673	MINOR EQUIPMENT LESS \$500							82.81	
		52,000.00	27,240.32		52,000.00	52,000.00	53,248.66	49,297.93	49,623.12
820-41600-673	CONTRACT SERVICES	14,000.00	6,953.81	50%	14,000.00	14,000.00	9,840.80	11,926.26	11,117.58
820-43600-673	SALES TAX	9,000.00	4,187.05	52%	8,000.00	8,000.00	9,090.88	8,871.37	9,254.36
820-57600-673	EQUIPMENT						5,578.39		
		23,000.00	11,140.86		22,000.00	22,000.00	24,510.07	20,797.63	20,371.94
	TOTAL FP CONCESSION EXPENSES	105,725.00	50,923.70		104,606.00	104,606.00	106,497.88	98,271.12	96,531.90
	GRAND TOTAL BUDGETED REVENUES	-41,506,951.25	-31,426,515.43	75%	-41,842,611.00	-41,842,611.00	-36,863,921.32	-35,836,599.54	-33,216,393.57
	GRAND TOTAL BUDGETED EXPENSES	41,450,948.41	17,375,693.85	42%	41,772,531.50	41,764,496.00	35,729,489.32	33,566,390.57	33,130,197.14

Dept	Posn Id	Job Description	Budgeted Base Salary	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
			2020						
401	401001	COUNTY JUDGE	75,008.80	5,000.00	80,008.80				80,008.80
401	401001	COUNTY JUDGE	25,200.00	0.00	25,200.00				25,200.00
401	401001	Phone Allowance	600.00	0.00	600.00				600.00
401	401002	COURT COORDINATOR	40,038.38	4,738.98	44,777.36				44,777.36
401	401003	MENTAL HEALTH COORDINATOR	36,847.04	1,544.94	38,391.98				38,391.98
401		OVER TIME TIME & A HALF	1,000.00	0.00	1,000.00				1,000.00
401	440007	JUVENILE BOARD PAY	9,000.00	0.00	9,000.00				9,000.00
401			187,694.23	11,283.92	198,978.15	0.00	0.00	0.00	198,978.15
			76,885.42						
410	410001	COUNTY CLERK	54,527.52	1,474.06	56,001.58				56,001.58
410	410002	CHIEF OFFICE DEPUTY	36,847.03	3,013.61	39,860.64				39,860.64
410	410003	DEPUTY - 1	31,457.25	0.00	31,457.25				31,457.25
410	410004	DEPUTY - 2	31,457.25	1,144.96	32,602.21				32,602.21
410	410005	DEPUTY - 3	31,457.25	1,273.71	32,730.96				32,730.96
410	410006	DEPUTY - 4	31,457.25	0.00	31,457.25				31,457.25
410	410007	DEPUTY - 5	31,457.25	3,021.90	34,479.14				34,479.14
410	410009	DEPUTY - 7	31,457.25	2,919.91	34,377.16				34,377.16
410	410010	DEPUTY - 8	31,457.25	3,554.96	35,012.21				35,012.21
410	410011	DEPUTY - 9	33,147.47	5,000.00	38,147.47				38,147.47
410	410012	DEPUTY - 10	31,457.25	0.00	31,457.25				31,457.25
410	410013	DEPUTY - 11	31,457.25	5,000.00	36,457.25				36,457.25
410	411001	DEPUTY - 12	31,457.25	1,418.37	32,875.61				32,875.61
410	480002	CT. ENFOR. CASE WORKER - 2	32,750.35	3,322.06	36,072.41				36,072.41
410		Part time - Temp - \$11/hr	6,000.00	0.00	6,000.00				6,000.00
410		OT - TIME & HALF	6,000.00	0.00	6,000.00				6,000.00
			483,844.84	31,143.54	514,988.38	0.00	0.00	0.00	514,988.38
			417,317.33						
412	412001	ELECTIONS ADMINISTRATOR	49,441.51	5,000.00	54,441.51				54,441.51
412	412002	DEPUTY ELECTIONS ADMINISTRATOR	33,973.63	0.00	33,973.63				33,973.63
412	412003	VOTER REGISTRAR -2	31,457.25	0.00	31,457.25				31,457.25
412	412004	VOTER REGISTRAR -3	31,457.25	0.00	31,457.25				31,457.25
412	412005	VOTER REGISTRAR -4	0.00	0.00	0.00				0.00
412	412005	PART TIME ELECTION WORKERS	60,000.00	0.00	60,000.00				60,000.00
412		OVER TIME - TIME & A HALF	15,000.00	0.00	15,000.00				15,000.00
412			221,329.63	5,000.00	226,329.63	0.00	0.00	0.00	226,329.63
			146,329.63						
413	413001	VETERANS SERVICE OFFICER - P/T \$15	16,500.00	0.00	16,500.00	0.00	0.00	0.00	16,500.00
425	425001	COUNTY COURT-AT-LAW	86,000.00	0.00	86,000.00				86,000.00
425	425001	COUNTY COURT-AT-LAW	77,000.00	0.00	77,000.00				77,000.00
425	425002	COURT REPORTER - CCL	80,138.76	1,958.66	82,097.42				82,097.42
425	425003	COURT COORDINATOR - CCL	40,038.38	3,129.67	43,168.05				43,168.05
425	440004	JUVENILE BOARD PAY	9,000.00	0.00	9,000.00				9,000.00
425			292,177.14	5,088.33	297,265.47	0.00	0.00	0.00	297,265.47
			120,177.14						
426	426001	COUNTY COURT-AT-LAW #2	93,000.00	0.00	93,000.00				93,000.00
426	426001	COUNTY COURT-AT-LAW #2	84,000.00	0.00	84,000.00				84,000.00
426	426002	COURT REPORTER - CCL #2	80,138.76	0.00	80,138.76				80,138.76
426	426003	COURT COORDINATOR - CCL #2	40,038.38	3,939.02	43,977.41				43,977.41
426	426004	PART TIME-BAILIFF	15,600.00	0.00	15,600.00		200.00		15,800.00
426	440005	JUVENILE BOARD PAY	9,000.00	0.00	9,000.00				9,000.00
426			321,777.14	3,939.02	325,716.17	0.00	200.00	0.00	325,916.17
			120,177.14						
431	431001	INDIGENT DEFENSE-COORDINATOR	36,847.04	2,859.88	39,706.92				39,706.92

Dept	Posn Id	Job Description	Budgeted Base Salary	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
			2020						
431	431002	INDIGENT DEFENSE-ASSISTANT	36,847.04	0.00	36,847.04				36,847.04
			73,694.08	2,859.88	76,553.96	0.00	0.00	0.00	76,553.96
433	433001	COURT REPORTER - 3RD	42,209.28	1,770.48	43,979.76				43,979.76
433	433003	COORDINATOR - 3RD	40,044.83	5,000.00	45,044.83				45,044.83
433	440001	JUV BOARD - 3RD JUDGE	9,000.00	0.00	9,000.00				9,000.00
433	440001	3RD DIST COURT - ELECTED OFFICIAL	1,405.07	0.00	1,082.22				1,082.22
433	433003	PART TIME-BAILIFF	8,320.00	0.00	8,320.00				8,320.00
433			100,979.18	6,770.48	107,426.81	0.00	0.00	0.00	107,426.81
			82,254.11						
434	434001	COURT REPORTER - 173RD	80,138.76	0.00	80,138.76				80,138.76
434	434002	BAILIFF - 173RD	36,700.00	1,445.85	38,145.85				38,145.85
434	434003	COORDINATOR - 173RD	40,038.38	898.32	40,936.71				40,936.71
434	440002	JUV BOARD - 173RD JUDGE	9,000.00	0.00	9,000.00				9,000.00
434	440002	173RD DIST COURT - ELECTED OFFICIAL	9,000.00	0.00	9,000.00				9,000.00
434			174,877.14	2,344.18	177,221.32	0.00	0.00	0.00	177,221.32
			156,877.14						
		*No Raises or Longevity for Judges that will exc							
435	435001	COURT REPORTER - 392ND	80,138.76	5,000.00	85,138.76				85,138.76
435	435002	BAILIFF - 392ND	36,700.00	5,000.00	41,700.00			500.00	42,200.00
435	435003	COORDINATOR - 392ND	40,038.38	1,170.28	41,208.66				41,208.66
435	440003	JUV BOARD - 392ND JUDGE	9,000.00	0.00	9,000.00				9,000.00
435	440003	392ND DIST COURT - ELECTED OFFICIAL	9,000.00	0.00	9,000.00				9,000.00
435			174,877.14	11,170.28	186,047.42	0.00	0.00	500.00	186,547.42
			156,877.14						
445	445001	DISTRICT CLERK	54,527.52	5,000.00	59,527.52				59,527.52
445	445002	CHIEF OFFICE DEPUTY	36,847.03	925.81	37,772.84				37,772.84
445	445003	DEPUTY - 1	31,457.25	3,539.77	34,997.02				34,997.02
445	445004	DEPUTY - 2	31,457.25	0.00	31,457.25				31,457.25
445	445005	DEPUTY - 3	31,457.25	1,319.28	32,776.52				32,776.52
445	445006	DEPUTY - 4	31,457.25	3,594.74	35,051.99				35,051.99
445	445007	DEPUTY - 5	31,457.25	0.00	31,457.25				31,457.25
445	445008	DEPUTY - 6	31,457.25	5,000.00	36,457.25				36,457.25
445	445009	DEPUTY - 7	31,457.25	0.00	31,457.25				31,457.25
445	445010	DEPUTY - 8 (Criminal e-filing clerk)	31,457.25	0.00	31,457.25				31,457.25
445	445011	DEPUTY - 9	31,457.25	1,423.43	32,880.68				32,880.68
445	445012	DEPUTY - 10	31,457.25	0.00	31,457.25				31,457.25
445		PART - TIME	15,600.00	0.00	15,600.00				15,600.00
445		OVER TIME - TIME & A HALF	1,500.00	0.00	1,500.00				1,500.00
445			423,047.02	20,803.02	443,850.05	0.00	0.00	0.00	443,850.05
			351,419.51						
451	451001	JUSTICE OF THE PEACE, PCT #1	54,527.52	1,861.02	56,388.54				56,388.54
		Cell Phone Allowance	600.00	0.00	600.00				600.00
451	451002	JP COURT COORDINATOR	31,459.64	915.68	32,375.32				32,375.32
451	451003	JP COURT COORDINATOR - 2	31,459.64	0.00	31,459.64				31,459.64
451	451004	OVER TIME - TIME & A HALF	0.00	0.00	0.00				0.00
451			118,046.80	2,776.70	120,823.50	0.00	0.00	0.00	120,823.50
			62,919.28						
452	452001	JUSTICE OF THE PEACE, PCT #2	54,527.52	1,320.00	55,847.52				55,847.52
452	452002	JP COURT COORDINATOR	31,459.64	4,825.78	36,285.42				36,285.42
452	452003	JP COURT COORDINATOR - 2	31,457.25	3,240.33	34,697.58				34,697.58

Dept	Posn Id	Job Description	Budgeted Base Salary	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
			2020						
	452	OVER TIME - TIME & A HALF	2,500.00		2,500.00				2,500.00
			119,944.41	9,386.10	129,330.51	0.00	0.00	0.00	129,330.51
			62,916.89						
	453	453001 JUSTICE OF THE PEACE, PCT #3	54,527.52	1,320.00	55,847.52				55,847.52
		Cell Phone Allowance	600.00	0.00	600.00				600.00
	453	453002 JP COURT COORDINATOR	31,461.97	5,000.00	36,461.97				36,461.97
	453		86,589.49	6,320.00	92,909.49	0.00	0.00	0.00	92,909.49
	454	454001 JUSTICE OF THE PEACE, PCT #4	54,527.52	5,000.00	59,527.52				59,527.52
		Cell Phone Allowance	600.00	0.00	600.00				600.00
	454	454002 JP COURT COORDINATOR	31,459.64	5,000.00	36,459.64				36,459.64
	454		86,587.16	10,000.00	96,587.16	0.00	0.00	0.00	96,587.16
	455	455001 JUSTICE OF THE PEACE, PCT #5	54,527.52	0.00	54,527.52				54,527.52
		Cell Phone Allowance	600.00	0.00	600.00				600.00
	455	455002 JP COURT COORDINATOR	31,459.64	0.00	31,459.64				31,459.64
	455	455003 JP COURT COORDINATOR - 2	31,459.64	0.00	31,459.64				31,459.64
	455		118,046.80	0.00	118,046.80	0.00	0.00	0.00	118,046.80
			62,919.28						
	470	ARRAIGNMENTS	6,000.00	0.00	6,000.00	0.00	0.00	0.00	6,000.00
	475	475001 COUNTY ATTORNEY	84,000.00	3,081.93	87,081.93				87,081.93
	475	475001 CO ATTY - STATE SUPPLEMENT	84,000.00	NA	84,000.00				84,000.00
		Cell Phone Allowance	600.00	0	600.00				600.00
	475	475002 FIRST ASST. COUNTY ATTORNEY	79,194.04	7,433.92	86,627.97				86,627.97
	475	475003 ASST. COUNTY ATTORNEY - 2	72,592.66	5,304.06	77,896.72				77,896.72
	475	475004 ASST. COUNTY ATTORNEY - 3	72,592.66	4,224.01	76,816.67				76,816.67
	475	475005 ASST. COUNTY ATTORNEY - 4	72,592.66	3,799.88	76,392.54				76,392.54
	475	475010 ODYSSEY PRJT MGR/CJIS COORD/CED	51,873.43	5,000.00	56,873.43				56,873.43
	475	475011 VICTIM ASST. COORDINATOR	37,682.97	1,528.15	39,211.11				39,211.11
	475	475012 RECEPTIONIST	31,457.39	1,190.53	32,647.92				32,647.92
	475	475013 CC DOCKET COORDINATOR	31,457.43	3,266.37	34,723.80				34,723.80
	475	475014 CCL #1 COORDINATOR	31,457.43	2,355.02	33,812.46				33,812.46
	475	475015 CCL #2 COORDINATOR	31,457.43	2,679.06	34,136.49				34,136.49
	475	440006 JUVENILE BOARD PAY	9,000.00	0	9,000.00				9,000.00
	475		689,958.12	39,862.93	729,821.05	0.00	0.00	0.00	729,821.05
			512,358.12						
	476	476003 FINE & COURT COST CLERK	31,457.43	0.00	31,457.43				31,457.43
	476	476004 WARRANT OFFICER	45,533.74	5,000.00	50,533.74			1,000.00	51,533.74
	476	480001 CT. ENFOR. CASE WORKER - 1	32,750.35	2,126.47	34,876.82				34,876.82
	476	PART TIME	44,200.00	0.00	44,200.00				44,200.00
	476		153,941.52	7,126.47	161,067.99	0.00	0.00	1,000.00	162,067.99
			109,741.52						
	485	485001 DA - Elected Official	7,027.51	0	7,027.51				7,027.51
	485	485001 DA - State Supplement	0.00	0	0.00				0.00
	485	485001 Juvenile Board	9,000.00	0	9,000.00				9,000.00
		Cell Phone Allowance	600	0	600.00				600.00
	485	485002 FIRST ASST DA	79,194.04	5,304.06	84,498.10				84,498.10
	485	485003 ASST. DISTRICT ATTORNEY - 2	72,592.66	0.00	72,592.66				72,592.66
	485	485004 ASST. DISTRICT ATTORNEY - 3	72,592.66	3,295.37	75,888.03				75,888.03
	485	485005 ASST. DISTRICT ATTORNEY - 4	72,592.66	0.00	72,592.66				72,592.66

Dept	Posn Id	Job Description	Budgeted Base Salary	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
			2020						
485	485006	ASST. DISTRICT ATTORNEY - CPS	72,592.66	5,179.57	77,772.23				77,772.23
485	485006	ASST. DISTRICT ATTORNEY - CPS 2	72,592.66	3,332.29	75,924.95				75,924.95
485	485007	ASST. DISTRICT ATTORNEY - 5	72,592.66	0.00	72,592.66				72,592.66
485	485008	ASST. DISTRICT ATTORNEY - 6	72,592.66	1,920.10	74,512.76				74,512.76
485	485015	OFFICE COORDINATOR	43,136.08	4,098.15	47,234.23				47,234.23
485	485016	VICTIMS COORDINATOR/INVESTIGATOR	37,682.97	1,408.24	39,091.21				39,091.21
485	485018	CLERICAL 3	31,457.25	0.00	31,457.25				31,457.25
485	485019	CLERICAL 4	31,457.25	0.00	31,457.25				31,457.25
485	485021	CLERICAL 6	31,457.25	2,760.07	34,217.31				34,217.31
485	485022	CLERICAL 7	31,457.25	0.00	31,457.25				31,457.25
485	485023	CLERICAL 8	31,457.25	0.00	31,457.25				31,457.25
485	485040	INVESTIGATOR - 1	45,533.74	2,881.58	48,415.31			1,500.00	49,915.31
485	485041	WARRANT OFFICER	45,533.74	4,027.47	49,561.20				49,561.20
485		PART-TIME - \$9/HR	7,500.00	0	7,500.00				7,500.00
485			940,642.94	34,206.89	974,849.83	0.00	0.00	1,500.00	976,349.83
			916,515.43						
495	495001	COUNTY AUDITOR	126,245.58	4,806.88	131,052.46				131,052.46
495	495002	FIRST ASST. COUNTY AUDITOR	62,436.72	1,261.41	63,698.13				63,698.13
495	495003	ASSISTANT AUDITOR - 3	40,533.90	0.00	40,533.90				40,533.90
495	495004	ASSISTANT AUDITOR - 4	45,049.54	3,924.56	48,974.10				48,974.10
495	495005	ASSISTANT AUDITOR - 5	45,049.54	5,000.00	50,049.54				50,049.54
495	495006	ASSISTANT AUDITOR - 6	35,371.49	1,261.41	36,632.91				36,632.91
495	495007	ASSISTANT AUDITOR - 7	45,049.54	0.00	45,049.54				45,049.54
495	495008	ASSISTANT AUDITOR - 8	35,764.48	0.00	35,764.48				35,764.48
495	495009	ASSISTANT AUDITOR - 9	37,542.33	4,972.60	42,514.93				42,514.93
495		PART TIME	0	0	0.00				0.00
495		OVER TIME - TIME & A HALF	500	0	500.00				500.00
495			473,543.12	21,226.87	494,769.99	0.00	0.00	0.00	494,769.99
			473,043.12						
496	496001	IT MANAGER	73,763.21	3,757.48	77,520.68				77,520.68
496	496002	NETWORK MANAGER	55,235.86	3,073.97	58,309.83				58,309.83
496	496003	APPLICATIONS MANAGER	42,489.12	5,000.00	47,489.12				47,489.12
496	496004	HELP DESK COORDINATOR	31,242.00	3,152.09	34,394.09				34,394.09
496		OVER TIME - TIME & A HALF	7,273.00	0	7,273.00				7,273.00
496			210,003.18	14,983.54	224,986.72	0.00	0.00	0.00	224,986.72
			202,730.18						
497	497001	COUNTY TREASURER	54,527.52	3,324.23	57,851.75				57,851.75
497	497002	PAYROLL COORDINATOR	44,330.20	4,474.98	48,805.18				48,805.18
497	497003	ASST. TREASURER - 1	35,382.64	5,000.00	40,382.64				40,382.64
497		OVER TIME - TIME & A HALF	4,000.00	0	4,000.00				4,000.00
497			138,240.35	12,799.21	151,039.57	0.00	0.00	0.00	151,039.57
			79,712.84						
498	498001	HUMAN RESOURCE POSITION	55,000.00	0.00	55,000.00				55,000.00
499	499001	COUNTY TAX COLLECTOR	54,527.52	5,000.00	59,527.52				59,527.52
499	499002	CHIEF OFFICE DEPUTY - TAX	38,420.93	3,580.27	42,001.21				42,001.21
499	499003	BOOKKEEPER - MVR - 1	38,463.40	3,843.55	42,306.95				42,306.95
499	499010	BOOKKEEPER - TAX - 1	32,261.35	1,119.65	33,381.00				33,381.00
499	499011	BOOKKEEPER - TAX - 2	38,463.40	5,000.00	43,463.40				43,463.40
499	499020	TAX DEPUTY - 1	31,457.25	962.70	32,419.94				32,419.94
499	499021	TAX DEPUTY - 2	31,457.25	5,000.00	36,457.25				36,457.25
499	499022	TAX DEPUTY - 3 - CHANDLER	31,457.25	0.00	31,457.25				31,457.25
499	499029	MVR DEPUTY - 1/ ASST. BOOKKEEPER	32,261.35	2,471.47	34,732.83				34,732.83
499	499031	MVR DEPUTY - 3	31,457.25	0.00	31,457.25				31,457.25
499	499032	MVR DEPUTY - 4	31,457.25	2,000.61	33,457.86				33,457.86
499	499040	MVR DEPUTY - 7PTS - 1	31,457.25	3,207.78	34,665.03				34,665.03
499	499041	MVR DEPUTY - 7PTS - 2	31,457.25	3,183.91	34,641.16				34,641.16
499	499050	MVR DEPUTY - CHANDLER - 1	31,457.25	5,000.00	36,457.25				36,457.25

Dept	Posn Id	Job Description	Budgeted Base Salary	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
			2020						
499		PART - TIME	15,600.00	0	15,600.00				15,600.00
499		OVER TIME - TIME & A HALF	1,000.00	0	1,000.00				1,000.00
499			502,655.93	40,369.95	543,025.88	0.00	0.00	0.00	543,025.88
			431,528.42						
510	510001	HEAD JANITOR	37,480.62	1,489.25	38,969.87				38,969.87
510	510002	MAINT. SUPERVISOR	41,120.72	3,428.38	44,549.10				44,549.10
510	510003	CUSTODIAN - 1	26,193.75	982.95	27,176.70				27,176.70
510	510004	CUSTODIAN - 2	26,193.75	0.00	26,193.75				26,193.75
510	510005	CUSTODIAN - 3	26,193.75	5,000.00	31,193.75				31,193.75
510	510006	CUSTODIAN - 5	26,193.75	0.00	26,193.75				26,193.75
510	510007	CUSTODIAN - 4	26,193.75	0.00	26,193.75				26,193.75
510	510008	EQUIP/BLDG MAINT. FOREMAN	38,275.00	3,609.93	41,884.93				41,884.93
510	510009	MAINT. TECHNICIAN	37,480.62	1,314.22	38,794.84				38,794.84
510	510010	ASST. MAINT. TECHNICIAN	34,324.41	0.00	34,324.41				34,324.41
510		CHANDLER SUB STATION - PT	5,855.20	0	5,855.20				5,855.20
510		OVER TIME - TIME & A HALF	20,000.00	0	20,000.00				20,000.00
510			345,505.33	15,824.73	361,330.06	0.00	0.00	0.00	361,330.06
			319,650.13						
511	560521	COURTHOUSE SECURITY DEPUTY	0.00	0.00	0.00				0.00
511			0.00	0.00	0.00	0.00	0.00	0.00	0.00
541	541001	CONSTABLE, PCT. #1	43,280.12	5,000.00	48,280.12		1,200.00		49,480.12
		Cell Phone Allowance	600		600.00				600.00
			43,880.12	5,000.00	48,880.12	0.00	1,200.00	0.00	50,080.12
542	542001	CONSTABLE, PCT. #2	43,280.12	5,000.00	48,280.12		1,200.00		49,480.12
		Cell Phone Allowance	600		600.00				600.00
			43,880.12	5,000.00	48,880.12	0.00	1,200.00	0.00	50,080.12
543	543001	CONSTABLE, PCT. #3	43,280.12	3,961.45	47,241.56		1,200.00		48,441.56
		Cell Phone Allowance	600		600.00				600.00
			43,880.12	3,961.45	47,841.56	0.00	1,200.00	0.00	49,041.56
544	544001	CONSTABLE, PCT. #4	43,280.12	0.00	43,280.12		1,200.00		44,480.12
		Cell Phone Allowance	600		600.00				600.00
			43,880.12	0.00	43,880.12	0.00	1,200.00	0.00	45,080.12
545	545001	CONSTABLE, PCT. #5	43,280.12	3,961.45	47,241.56		1,200.00		48,441.56
		Cell Phone Allowance	600		600.00				600.00
			43,880.12	3,961.45	47,841.56	0.00	1,200.00	0.00	49,041.56
560	560001	COUNTY SHERIFF	68,872.72	5,000.00	73,872.72	4,200.00	EX	EX	78,072.72
560	560002	CHIEF DEPUTY	55,702.69	901.94	56,604.63		1,200.00	EX	57,804.63
560	560003	CLED LIEUTENANT	49,253.04	2,297.88	51,550.93		1,200.00	1,500.00	54,250.93
560	560004	SERGEANT - 1	45,533.74	1,661.39	47,195.13		1,200.00	1,000.00	49,395.13
560	560005	SERGEANT - 2	45,533.74	3,270.71	48,804.44		1,200.00	1,000.00	51,004.44
560	560006	SERGEANT - 3	45,533.74	5,000.00	50,533.74		1,200.00	1,500.00	53,233.74
560	560007	SERGEANT - 4	45,533.74	0.00	45,533.74		1,200.00	1,000.00	47,733.74
560	560015	DEPUTY - 1	42,284.02	881.69	43,165.70		1,200.00		44,365.70
560	560016	DEPUTY - 2	42,284.02	1,725.76	44,009.78		1,200.00	500.00	45,709.78

Dept	Posn Id	Job Description	Budgeted Base Salary 2020	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
560	560017	DEPUTY - 3	42,284.02	1,569.53	43,853.55		1,200.00		45,053.55
560	560018	DEPUTY - 4	42,284.02	0.00	42,284.02		1,200.00	500.00	43,984.02
560	560019	DEPUTY - 5	42,284.02	800.68	43,084.70		1,200.00		44,284.70
560	560020	DEPUTY - 6	42,284.02	0.00	42,284.02		1,200.00		43,484.02
560	560021	DEPUTY - 7	42,284.02	0.00	42,284.02		1,200.00		43,484.02
560	560022	DEPUTY - 8	42,284.02	0.00	42,284.02		1,200.00		43,484.02
560	560023	DEPUTY - 9	42,284.02	0.00	42,284.02		1,200.00	1,000.00	44,484.02
560	560024	DEPUTY - 10	42,284.02	0.00	42,284.02		1,200.00	1,000.00	44,484.02
560	560025	DEPUTY - 11	42,284.02	1,053.83	43,337.85		1,200.00		44,537.85
560	560026	DEPUTY - 12	42,284.02	1,889.23	44,173.24		1,200.00	500.00	45,873.24
560	560027	DEPUTY - 13	42,284.02	1,725.76	44,009.78		1,200.00		45,209.78
560	560028	DEPUTY - 14	42,284.02	0.00	42,284.02		1,200.00	1,000.00	44,484.02
560	560029	DEPUTY - 15	42,284.02	620.10	42,904.12		1,200.00	500.00	44,604.12
560	560030	DEPUTY - 16	42,284.02	0.00	42,284.02		1,200.00		43,484.02
560	560031	DEPUTY - 17	42,284.02	1,129.78	43,413.79		1,200.00		44,613.79
560	560032	DEPUTY - 18	42,284.02	4,011.35	46,295.37		1,200.00	1,000.00	48,495.37
560	560033	DEPUTY - 19	42,284.02	1,552.90	43,836.91		1,200.00		45,036.91
560	560034	DEPUTY - 21	42,284.02	1,134.12	43,418.13		1,200.00		44,618.13
560	560101	INVESTIGATOR - 1	45,533.74	800.68	46,334.42		1,200.00		47,534.42
560	560102	INVESTIGATOR - 2	45,533.74	0.00	45,533.74		1,200.00	1,500.00	48,233.74
560	560103	INVESTIGATOR - 3	45,533.74	2,617.58	48,151.31		1,200.00	500.00	49,851.31
560	560104	INVESTIGATOR - 4	45,533.74	1,033.58	46,567.31		1,200.00	1,000.00	48,767.31
560	560105	INVESTIGATOR - 5	45,533.74	936.66	46,470.39		1,200.00		47,670.39
560	560106	INVESTIGATOR - 6	45,533.74	1,722.15	47,255.88		1,200.00		48,455.88
560	560107	INVESTIGATOR - 7	45,533.74	1,184.75	46,718.48		1,200.00		47,918.48
560	560108	INVESTIGATOR - 8	45,533.74	458.90	45,992.64		1,200.00	1,500.00	48,692.64
560	560109	INVESTIGATOR - 9	45,533.74	3,588.95	49,122.69		1,200.00	1,500.00	51,822.69
560	560110	INVESTIGATOR - 10	45,533.74	1,792.31	47,326.04		1,200.00	1,000.00	49,526.04
560	560111	INVESTIGATOR - 11	45,533.74	1,717.08	47,250.82		1,200.00		48,450.82
560	560201	ADMINISTRATIVE ASST.	33,639.79	946.78	34,586.58				34,586.58
560	560202	CIVIL CLERK	31,452.56	955.46	32,408.02				32,408.02
560	560203	ADMINISTRATIVE TECHNICIAN	31,452.56	3,583.17	35,035.73				35,035.73
560	560204	CRIMINAL CLERK	31,452.56	946.78	32,399.34				32,399.34
560	560206	BOND CLERK	31,452.56	1,089.99	32,542.56				32,542.56
560	560510	CIVIL DEPUTY - 1	45,533.74	4,747.66	50,281.40		1,200.00	500.00	51,981.40
560	560511	CIVIL DEPUTY - 2	42,284.02	5,000.00	47,284.02		1,200.00	1,500.00	49,984.02
560	560512	CIVIL DEPUTY - 3	42,284.02	3,414.51	45,698.52		1,200.00	1,500.00	48,398.52
560	560513	CIVIL DEPUTY - 4	42,284.02	5,000.00	47,284.02		1,200.00	1,500.00	49,984.02
560	560530	WARRANTS DEPUTY	42,284.02	1,733.72	44,017.74		1,200.00	1,000.00	46,217.74
560	560540	MENTAL HEALTH DEPUTY - 1	42,284.02	0.00	42,284.02		1,200.00	1,500.00	44,984.02
560	560541	MENTAL HEALTH DEPUTY - 2	42,284.02	3,635.97	45,919.98		1,200.00	1,000.00	48,119.98
560	560550	SPECIAL DEPUTY (ANIMAL CONTROL)	42,284.02	1,215.12	43,499.14		1,200.00		44,699.14
560	560551	SPECIAL DEPUTY (ANIMAL CONTROL)	42,284.02	4,489.45	46,773.46		1,200.00	1,000.00	48,973.46
560	560552	SPECIAL DEPUTY (LAKE PATROL)	42,284.02	880.24	43,164.26		1,200.00	1,000.00	45,364.26
560	560553	SPECIAL DEPUTY (ANIMAL CONTROL)	42,284.02	0.00	42,284.02		1,200.00		43,484.02
560	560601	SPECIAL ASSIGNMENTS	42,284.02	1,443.68	43,727.70		1,200.00		44,927.70
560	560602	COMMUNICATIONS SERGEANT	39,985.48	3,866.31	43,851.79			1,000.00	44,851.79
560	560610	COMMUNICATIONS OFFICER - 1	35,226.96	0.00	35,226.96				35,226.96
560	560611	COMMUNICATIONS OFFICER - 2	35,226.96	1,735.17	36,962.13				36,962.13
560	560612	COMMUNICATIONS OFFICER - 3	35,226.96	1,251.29	36,478.25				36,478.25
560	560613	COMMUNICATIONS OFFICER - 4	35,226.96	1,595.57	36,822.53				36,822.53
560	560614	COMMUNICATIONS OFFICER - 5	35,226.96	2,849.75	38,076.71				38,076.71
560	560615	COMMUNICATIONS OFFICER - 6	35,226.96	1,377.14	36,604.10				36,604.10
560	560616	COMMUNICATIONS OFFICER - 7	35,226.96	3,233.10	38,460.05				38,460.05
560	560617	COMMUNICATIONS OFFICER - 8	35,226.96	0.00	35,226.96				35,226.96
560	560618	COMMUNICATIONS OFFICER - 9	35,226.96	1,921.78	37,148.73				37,148.73
560	560619	COMMUNICATIONS OFFICER - 10	35,226.96	2,039.67	37,266.63				37,266.63
560	560620	COMMUNICATIONS OFFICER - 11	35,226.96	0.00	35,226.96				35,226.96
560	560621	COMMUNICATIONS OFFICER - 12	35,226.96	0.00	35,226.96				35,226.96
560	560801	CAPTAIN	50,379.87	0.00	50,379.87		1,200.00		51,579.87
560		OVER TIME - STRAIGHT TIME	40,000.00	0	40,000.00				40,000.00
560		OVER TIME - TIME & A HALF	50,000.00	0	50,000.00				50,000.00
560			2,975,711.63	111,031.60	3,086,743.23	4,200.00	60,000.00	30,500.00	3,181,443.23
			2,816,838.91						

Dept	Posn Id	Job Description	Budgeted Base Salary	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
			2020						
568	568301	MAJOR	55,702.68	0.00	55,702.68		1,200.00	1,500.00	58,402.68
568	568302	CAPITAN (JAIL OPS)	49,209.71	3,340.87	52,550.58		1,200.00		53,750.58
568	568303	LIEUTENANT	47,294.13	3,296.75	50,590.87		1,200.00	1,500.00	53,290.87
568	568305	LIEUTENANT-2	47,294.13	3,588.23	50,882.36		1,200.00	1,000.00	53,082.36
568	568304	SERGEANT - 1	38,902.01	2,091.75	40,993.76				40,993.76
568	568310	SERGEANT - 2	38,902.01	1,560.13	40,462.14				40,462.14
568	568311	SERGEANT - 3	38,902.01	1,955.05	40,857.05				40,857.05
568	568312	SERGEANT - 4	38,902.01	2,233.51	41,135.52				41,135.52
568	568320	CORPORAL - 1	35,768.34	840.46	36,608.80				36,608.80
568	568321	CORPORAL - 2	35,768.34	2,545.97	38,314.31				38,314.31
568	568322	CORPORAL - 3	35,768.34	3,011.05	38,779.39				38,779.39
568	568323	CORPORAL - 4	35,768.34	881.69	36,650.03				36,650.03
568	568324	CORPORAL - 5	35,768.34	3,280.83	39,049.17				39,049.17
568	568326	CORPORAL - 7	35,768.34	0.00	35,768.34				35,768.34
568	568327	CORPORAL - 8	35,768.34	3,092.78	38,861.12				38,861.12
568	568328	CORPORAL - 9	35,768.34	0.00	35,768.34				35,768.34
568	568341	RECORDS OFFICER	34,143.49	0.00	34,143.49				34,143.49
568	568342	DETENTION OFFICER - 1	34,143.49	5,000.00	39,143.49				39,143.49
568	568343	DETENTION OFFICER - 2	34,143.49	0.00	34,143.49				34,143.49
568	568344	DETENTION OFFICER - 3	34,143.49	1,028.52	35,172.00				35,172.00
568	568345	DETENTION OFFICER - 4	34,143.49	996.69	35,140.18				35,140.18
568	568346	DETENTION OFFICER - 5	34,143.49	0.00	34,143.49				34,143.49
568	568347	DETENTION OFFICER - 6	34,143.49	0.00	34,143.49				34,143.49
568	568348	DETENTION OFFICER - 7	34,143.49	0.00	34,143.49				34,143.49
568	568350	DETENTION OFFICER - 9	34,143.49	1,818.35	35,961.83				35,961.83
568	568351	DETENTION OFFICER - 10	34,143.49	2,904.72	37,048.21				37,048.21
568	568352	DETENTION OFFICER - 11	34,143.49	810.81	34,954.29				34,954.29
568	568354	DETENTION OFFICER - 13	34,143.49	0.00	34,143.49				34,143.49
568	568355	DETENTION OFFICER - 14	34,143.49	874.45	35,017.94				35,017.94
568	568356	DETENTION OFFICER - 15	34,143.49	0.00	34,143.49				34,143.49
568	568357	DETENTION OFFICER - 16	34,143.49	1,428.49	35,571.98				35,571.98
568	568358	DETENTION OFFICER - 17	34,143.49	5,000.00	39,143.49				39,143.49
568	568359	DETENTION OFFICER - 18	34,143.49	0.00	34,143.49				34,143.49
568	568360	DETENTION OFFICER - 19	34,143.49	0.00	34,143.49				34,143.49
568	568361	DETENTION OFFICER - 20	34,143.49	3,484.08	37,627.56				37,627.56
568	568362	DETENTION OFFICER - 21	34,143.49	0.00	34,143.49				34,143.49
568	568363	DETENTION OFFICER - 22	34,143.49	0.00	34,143.49				34,143.49
568	568364	DETENTION OFFICER - 23	34,143.49	2,953.18	37,096.67				37,096.67
568	568365	DETENTION OFFICER - 24	34,143.49	0.00	34,143.49				34,143.49
568	568366	DETENTION OFFICER - 25	34,143.49	0.00	34,143.49				34,143.49
568	568367	DETENTION OFFICER - 26	34,143.49	0.00	34,143.49				34,143.49
568	568368	DETENTION OFFICER - 27	34,143.49	1,215.12	35,358.61				35,358.61
568	568369	DETENTION OFFICER - 28	34,143.49	0.00	34,143.49				34,143.49
568	568370	DETENTION OFFICER - 29	34,143.49	0.00	34,143.49				34,143.49
568	568371	DETENTION OFFICER - 30	34,143.49	0.00	34,143.49				34,143.49
568	568373	DETENTION OFFICER - 32	34,143.49	0.00	34,143.49				34,143.49
568	568374	DETENTION OFFICER - 33	34,143.49	0.00	34,143.49				34,143.49
568	568375	DETENTION OFFICER - 34	34,143.49	0.00	34,143.49				34,143.49
568	568378	DETENTION OFFICER - 36	34,143.49	0.00	34,143.49				34,143.49
568	568379	DETENTION OFFICER - 37	34,143.49	0.00	34,143.49				34,143.49
568	568380	DETENTION OFFICER - 38	34,143.49	0.00	34,143.49				34,143.49
568	568381	DETENTION OFFICER - 39	34,143.49	0.00	34,143.49				34,143.49
568	568382	DETENTION OFFICER - 40	34,143.49	0.00	34,143.49				34,143.49
568	568383	DETENTION OFFICER - 41	34,143.49	0.00	34,143.49				34,143.49
568	568385	DETENTION OFFICER - 43	34,143.49	0.00	34,143.49				34,143.49
568	568386	DETENTION OFFICER - 44	34,143.49	0.00	34,143.49				34,143.49
568	568387	DETENTION OFFICER - 45	34,143.49	0.00	34,143.49				34,143.49
568	568388	DETENTION OFFICER - 46	34,143.49	0.00	34,143.49				34,143.49
568	568389	DETENTION OFFICER - 47	34,143.49	1,727.21	35,870.70				35,870.70
568	568390	DETENTION OFFICER - 48	34,143.49	840.46	34,983.95				34,983.95
568	568391	DETENTION OFFICER - 49	34,143.49	0.00	34,143.49				34,143.49
568	568392	DETENTION OFFICER - 50	34,143.49	1,244.05	35,387.54				35,387.54
568	568393	DETENTION OFFICER - 51	34,143.49	0.00	34,143.49				34,143.49
568	568394	DETENTION OFFICER - 52	34,143.49	1,712.02	35,855.51				35,855.51
568	568395	DETENTION OFFICER - 53	34,143.49	0.00	34,143.49				34,143.49
568	568396	DETENTION OFFICER - 54	34,143.49	1,949.98	36,093.47				36,093.47

Dept	Posn Id	Job Description	Budgeted Base Salary	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
			2020						
568	568397	DETENTION OFFICER - 55	34,143.49	0.00	34,143.49				34,143.49
568	568398	DETENTION OFFICER - 56	34,143.49	2,511.25	36,654.74				36,654.74
568	568402	DETENTION OFFICER - 59	34,143.49	0.00	34,143.49				34,143.49
568	568404	DETENTION OFFICER - 61	34,143.49	0.00	34,143.49				34,143.49
568	568405	DETENTION OFFICER - 62	34,143.49	0.00	34,143.49				34,143.49
568	568406	DETENTION OFFICER - 63	34,143.49	0.00	34,143.49				34,143.49
568	568408	DETENTION OFFICER - 65		0.00	0.00				0.00
568	568409	DETENTION OFFICER - 66	34,143.49	0.00	34,143.49				34,143.49
568	568410	DETENTION OFFICER - 67	34,143.49	0.00	34,143.49				34,143.49
568	568411	DETENTION OFFICER - 68	34,143.49	0.00	34,143.49				34,143.49
568	568412	DETENTION OFFICER - 69	34,143.49	0.00	34,143.49				34,143.49
568	568413	DETENTION OFFICER - 70	34,143.49	0.00	34,143.49				34,143.49
568	568414	DETENTION OFFICER - 71	34,143.49	0.00	34,143.49				34,143.49
568	568415	DETENTION OFFICER - 72	34,143.49	0.00	34,143.49				34,143.49
568	568417	DETENTION OFFICER - 74	34,143.49	1,335.19	35,478.68				35,478.68
568	568418	DETENTION OFFICER - 75	34,143.49	4,888.70	39,032.19				39,032.19
568	568419	DETENTION OFFICER - 76	34,143.49	0.00	34,143.49				34,143.49
568	568420	DETENTION OFFICER - 77	34,143.49	0.00	34,143.49				34,143.49
568	568421	DETENTION OFFICER - 78	34,143.49	0.00	34,143.49				34,143.49
568	568422	DETENTION OFFICER - 79	34,143.49	0.00	34,143.49				34,143.49
568	568423	DETENTION OFFICER - 80	34,143.49	0.00	34,143.49				34,143.49
568	568424	DETENTION OFFICER - 81	34,143.49	0.00	34,143.49				34,143.49
568	568425	DETENTION OFFICER - 82	34,143.49	0.00	34,143.49				34,143.49
568	568501	SERGEANT	38,902.01	4,491.30	43,393.31		1,200.00		44,593.31
568	568520	TRANSPORT DEPUTY - 1	35,650.50	3,808.11	39,458.61		1,200.00	1,000.00	41,658.61
568	568521	TRANSPORT DEPUTY - 2	35,650.50	0.00	35,650.50		1,200.00		36,850.50
568	568522	TRANSPORT DEPUTY - 3	35,650.50	3,543.39	39,193.89		1,200.00		40,393.89
568	568523	TRANSPORT DEPUTY - 4	35,650.50	1,948.54	37,599.03		1,200.00		38,799.03
568	568524	TRANSPORT DEPUTY - 5	35,650.50	1,438.62	37,089.12		1,200.00		38,289.12
568	568525	TRANSPORT DEPUTY - 6	35,650.50	1,636.08	37,286.57		1,200.00		38,486.57
568	568526	TRANSPORT DEPUTY - 7	35,650.50	3,322.06	38,972.56		1,200.00		40,172.56
568		OVER TIME - STRAIGHT TIME	54,000.00	0	54,000.00				54,000.00
568		OVER TIME - TIME & A HALF	30,000.00	0	30,000.00				30,000.00
568			3,472,041.90	95,630.44	3,567,672.34	0.00	14,400.00	5,000.00	3,587,072.34
			3,388,041.90						
569	569001	SRO DEPUTY - MURCHISON	0.00	0.00	0.00		0.00		0.00
569	569002	SRO DEPUTY - CROSSROADS	42,284.02	1,251.29	43,535.31		1,200.00		44,735.31
569	569003	SRO DEPUTY - LaPOYNOR	42,284.02	0.00	42,284.02		1,200.00		43,484.02
			84,568.04	1,251.29	85,819.32	0.00	2,400.00	0.00	88,219.32
570	570001	CHIEF JUVENILE OFFICER	58,334.98	3,254.07	61,589.05				61,589.05
570	570002	PROBATION OFFICER - 1	46,598.19	0.00	46,598.19				46,598.19
570	570003	PROBATION OFFICER - 2	40,334.84	0.00	40,334.84				40,334.84
570	570004	PROBATION OFFICER - 3	38,765.72	0.00	38,765.72				38,765.72
570	570005	COMMUNITY CORRECTIONS OFFICER	46,452.34	0.00	46,452.34				46,452.34
570	570006	PROGRESSIVE SANCTIONS OFFICER	42,146.41	5,000.00	47,146.41				47,146.41
570	570007	CLERICAL (PROBATION)	35,734.10	1,023.45	36,757.55				36,757.55
570			308,366.58	9,277.52	317,644.10	0.00	0.00	0.00	317,644.10
			130,960.58	0					
590	590001	EMERGENCY MANAGEMENT COORDINATOR	47,281.27	3,954.94	51,236.20				51,236.20
			47,281.27	3,954.94	51,236.20	0.00	0.00	0.00	51,236.20
591	591001	FIRE MARSHAL	49,441.51	2,894.60	52,336.10		1,200.00		53,536.10
591	591003	INVESTIGATOR/EQU	44,368.85	3,314.83	47,683.67		1,200.00		48,883.67
591	591005	ENVIRONMENTAL CRIMES OFFICER	35,720.02	0.00	35,720.02		1,200.00		36,920.02
591	591004	ENVIRONMENTAL CRIMES OFFICE - 2	35,720.02	0.00	35,720.02		1,200.00		36,920.02
591	591002	ENVIRONMENTAL CRIMES OFFICE - 3	34,848.80	1,053.83	35,902.63		1,200.00		37,102.63
591	591006	PART TIME - \$10 HR	21,000.00	0.00	21,000.00				21,000.00
591		OVER TIME - TIME & A HALF	2,000.00	0.00	2,000.00				2,000.00
591			223,099.19	7,263.25	230,362.45	0.00	6,000.00	0.00	236,362.45
			200,099.19						

Dept	Posn Id	Job Description	Budgeted Base Salary	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
			2020						
592	592001	DPS CLERICAL	36,846.21	3,043.59	39,889.81				39,889.81
592	592002	DPS CLERICAL - 2	30,206.69	0.00	30,206.69				30,206.69
592		PART TIME - \$10 HR	0.00	0	0.00				0.00
592			67,052.90	3,043.59	70,096.50	0.00	0.00	0.00	70,096.50
			67,052.90						
645	645001	HEALTH CARE COORDINATOR	0.00	0.00	0.00				0.00
645			0.00	0.00	0.00	0.00	0.00	0.00	0.00
650	650001	HEAD LIBRARIAN	43,738.80	0.00	43,738.80				43,738.80
650	650002	ASST. LIBRARIAN	31,563.21	0.00	31,563.21				31,563.21
650	650003	CHILDRENS LIBRARIAN	29,159.20	0.00	29,159.20				29,159.20
650		OVER TIME - TIME & A HALF	745.00		745.00				745.00
650		PART TIME \$8.50hr (Increased to \$9.5	45,000.00		45,000.00				45,000.00
650			150,206.21	0.00	150,206.21	0.00	0.00	0.00	150,206.21
			104,461.21						
660		PART TIME-HISTORICAL COMMISSION	12,460.24	0.00	12,460.24	0.00	0.00	0.00	12,460.24
665	665001	CLERICAL - 1	31,951.73	3,418.26	35,369.99				35,369.99
665	665002	CLERICAL - 2	31,951.73	0.00	31,951.73				31,951.73
665	665003	CEA - AG	19,745.26	973.55	20,718.81	4,920.00			25,638.81
665	665004	ASST. CEA - AG	16,711.08	0.00	16,711.08	4,200.00			20,911.08
665	665005	CEA - FCS	19,745.26	1,650.54	21,395.80	4,200.00			25,595.80
665			120,105.06	6,042.35	126,147.41	13,320.00	0.00	0.00	139,467.41
TOTALS FOR GENERAL FUND									
200-611	611001	COMMISSIONER - PCT #1	68,872.72	0.00	68,872.72	4,200.00			73,072.72
		Cell Phone Allowance	600.00	0	600.00				600.00
200-611	611002	ROAD & BRIDGE FOREMAN	42,145.46	5,000.00	47,145.46				47,145.46
200-611	611003	PRECINCT OFFICE MANAGER	33,583.92	1,322.17	34,906.09				34,906.09
200-611	611004	OPERATOR - 1	38,500.00	0.00	38,500.00				38,500.00
200-611	611005	OPERATOR - 2	37,975.41	0.00	37,975.41				37,975.41
200-611	611006	OPERATOR - 3	40,358.85	998.14	41,356.99				41,356.99
200-611	611007	OPERATOR - 4	39,112.45	0.00	39,112.45				39,112.45
200-611	611008	OPERATOR - 6	36,809.13	0.00	36,809.13				36,809.13
200-611	611009	OPERATOR - 8	34,433.86	0.00	34,433.86				34,433.86
200-611	611010	OPERATOR - 7	40,411.04	1,691.77	42,102.81				42,102.81
200-611		PART TIME	20,800.00	0	20,800.00				20,800.00
200-611	611099	SANITATION CLERK	40,411.04	3,168.00	43,579.04				43,579.04
			474,013.87	12,180.08	486,193.95	4,200.00	0.00	0.00	490,393.95
			343,330.12						
200-612	612001	COMMISSIONER - PCT #2	68,872.72	0.00	68,872.72	4,200.00			73,072.72
		Cell Phone Allowance	600.00	0	600.00				600.00
200-612	612002	ROAD & BRIDGE FOREMAN	42,145.46	5,000.00	47,145.46				47,145.46
200-612	612003	MAINTENANCE FOREMAN	39,305.27	5,000.00	44,305.27				44,305.27
200-612	612004	PRECINCT OFFICE MANAGER	34,255.60	4,157.46	38,413.06				38,413.06
200-612	612006	OPERATOR - 2	39,305.27	2,901.83	42,207.10				42,207.10
200-612	612007	OPERATOR - 3	39,305.27	0.00	39,305.27				39,305.27
200-612	612008	OPERATOR - 4	39,305.27	1,355.90	40,661.17				40,661.17
200-612	612009	OPERATOR - 5	39,305.27	3,408.13	42,713.40				42,713.40
200-612	612010	OPERATOR - 6	39,305.27	0.00	39,305.27				39,305.27
200-612	612011	OPERATOR - 7	39,305.27	0.00	39,305.27				39,305.27
200-612		PART TIME	15,000.00	0	15,000.00				15,000.00

Dept	Posn Id	Job Description	Budgeted Base Salary	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
			2020						
200-612		OVER TIME - TIME & A HALF	15,000.00	0	15,000.00				15,000.00
200-612			451,010.66	21,823.32	472,833.98	4,200.00	0.00	0.00	477,033.98
			351,537.94						
200-613	613001	COMMISSIONER - PCT #3	68,872.72	0.00	68,872.72	4,200.00			73,072.72
		Cell Phone Allowance	600.00	0.00	600.00				600.00
200-613	613002	ROAD & BRIDGE FOREMAN	42,145.46	0.00	42,145.46				42,145.46
200-613	613003	OPERATOR - 2	40,411.04	5,000.00	45,411.04				45,411.04
200-613	613004	OPERATOR - 3	39,460.30	4,157.46	43,617.76				43,617.76
200-613	613005	OPERATOR - 4	39,105.83	2,046.18	41,152.01				41,152.01
200-613	613006	OPERATOR - 5	39,327.56	0.00	39,327.56				39,327.56
200-613	613007	OPERATOR - 6	39,574.23	1,949.98	41,524.21				41,524.21
200-613	613008	OPERATOR - 7	38,505.92	2,602.39	41,108.31				41,108.31
200-613	613009	OPERATOR - 8	37,843.31	0.00	37,843.31				37,843.31
200-613	613010	PRECINCT OFFICE MANAGER	31,242.00	0.00	31,242.00				31,242.00
200-613		PART TIME	15,000.00	0	15,000.00				15,000.00
200-613			432,088.37	15,756.01	447,844.38	4,200.00	0.00	0.00	452,044.38
			347,615.65						
200-614	614001	COMMISSIONER - PCT #4	68,872.72	2,376.72	71,249.44	4,200.00			75,449.44
		Cell Phone Allowance	600.00		600.00				600.00
200-614	614003	OPERATOR - 1	39,275.88	1,251.29	40,527.17				40,527.17
200-614	614004	OPERATOR - 2 / CREW CHIEF	41,055.11	5,000.00	46,055.11				46,055.11
200-614	614005	OPERATOR - 3	39,275.88	0.00	39,275.88				39,275.88
200-614	614006	OPERATOR - 4	39,585.84	1,266.48	40,852.32				40,852.32
200-614	614007	OPERATOR - 5	40,359.35	1,990.49	42,349.84				42,349.84
200-614	614002	OPERATOR - 6	40,630.22	0.00	40,630.22				40,630.22
200-614	614008	FOREMAN	42,145.46	5,000.00	47,145.46				47,145.46
200-614	614009	OPERATOR - 7	40,359.35	2,177.82	42,537.17				42,537.17
200-614	614010	OPERATOR - 8 / CREW CHIEF	41,055.11	0.00	41,055.11				41,055.11
200-614	614099	PART TIME - \$12.50/HR	22,800.00	0	22,800.00				22,800.00
200-614		OVER TIME - TIME & A HALF	11,257.00	0	11,257.00				11,257.00
200-614			467,271.93	19,062.79	486,334.73	4,200.00	0.00	0.00	490,534.73
			363,742.21						
200-641		PART TIME	66,404.00	0.00	66,404.00	0.00	0.00	0.00	66,404.00
240-475	240-475	CA HOT CHECK FEE FUND							
240-475	475013	CC DOCKET COORDINATOR	2,500.00	0.00	2,500.00				2,500.00
240-475	475015	CCL #2 COORDINATOR	2,500.00	0.00	2,500.00				2,500.00
240-475	475011	VICTIM ASST. COORDINATOR	1,500.00	0.00	1,500.00				1,500.00
240-475	475004	ASST ATTORNEY	2,000.00	0.00	2,000.00				2,000.00
			8,400.00	0.00	8,400.00				8,400.00
240-475			16,900.00	0.00	8,500.00	0.00	0.00	0.00	16,900.00
243-475	243-475	CO ATTY PTI FUND							
		475002 FIRST ASST CO ATTY -SUPP PAY	2000.00	0.00	2,000.00				2,000.00
		475004 ASST CO ATTY 3 - SUPP PAY	2000.00	0.00	2,000.00				2,000.00
		475010 PRJT MGR - SUPP PAY	1500.00	0.00	1,500.00				1,500.00
		475014 CCL1 COOR - SUPP PAY	1500.00	0.00	1,500.00				1,500.00
243-475	475015	CCL2 COOR - SUPP PAY	2500.00	0.00	2,500.00				2,500.00
243-475	475000	SUPPLEMENT PAY	500.00	0.00	500.00				500.00
243-475			10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00

Dept	Posn Id	Job Description	Budgeted Base Salary	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
			2020						
260-485	260-485	LAW ENFORCEMENT - DA							
260-485	485015	OFFICE COORDINATOR	2,500.00	0.00	2,500.00				2,500.00
260-485	485016	VICTIMS COORD/INVESTIGATOR	1,000.00	0.00	1,000.00				1,000.00
260-485	485006	ASST. DISTRICT ATTORNEY - CPS	1,000.00	0.00	1,000.00				1,000.00
260-485	485018	CLERICAL 3	1,500.00	0.00	1,500.00				1,500.00
260-485	485040	INVESTIGATOR - 1	2,000.00	0.00	2,000.00				2,000.00
260-485	485041	WARRANT OFFICER	1,000.00	0.00	1,000.00				1,000.00
260-485	485004	ASST. DISTRICT ATTORNEY - 3	1,000.00	0.00	1,000.00				1,000.00
260-485				0.00	0.00				0.00
			10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
261-560		SHERIFF'S SEIZURE FUND	3,000.00	0	3,000.00				3,000.00
290-595	290-595	ANIMAL SHELTER							
595	595001	SHELTER DIRECTOR	36,847.04	0.00	36,847.04				36,847.04
595	595002	KENNEL ATTENDANT - 1	26,193.75	0.00	26,193.75				26,193.75
595	595003	KENNEL ATTENDANT - 2	26,193.75	0.00	26,193.75				26,193.75
595	595004	KENNEL ATTENDANT - 3	26,193.75	0.00	26,193.75				26,193.75
595	595005	KENNEL ATTENDANT - 4	26,193.75	997.00	27,190.75				27,190.75
595		PART TIME(2x \$9.50hr/25hrs wk)	24,700.00	0.00	24,700.00				24,700.00
595		OVER TIME - TIME & A HALF	2,000.00	0.00	2,000.00				2,000.00
595			168,322.05	997.00	169,319.05	0.00	0.00	0.00	169,319.05
			141,622.05						
800-673	673001	FAIRGROUND MANAGER	55,514.09	4,987.79	60,501.88	9,500.00			70,001.88
800-673	673002	FAIRGROUND ASSISTANT MANAGER	36,900.00	1,583.28	38,483.28				38,483.28
800-673	673003	FAIRGROUND 2ND ASST MANAGER	36,900.00	0.00	36,900.00				36,900.00
800-673		PART TIME	21,000.00	0.00	21,000.00				21,000.00
800-673		OVER TIME - TIME & A HALF	2,000.00	0	2,000.00				2,000.00
800-673			152,314.09	6,571.07	158,885.16	9,500.00	0.00	0.00	168,385.16
			129,314.09						
820-673		FAIR PARK CONCESSIONS - PART TIME	25,000.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00
		Grand Total	16,332,553.23	645,842.89	16,969,673.28	43,820.00	86,600.00	38,500.00	17,146,993.28