

FISHER COUNTY

FY 2019-2020

ADOPTED BUDGET

OCTOBER 1, 2019- SEPTEMBER 30, 2020



County Judge – Ken Holt

COMMISSIONERS

Precinct #1 – Gordon Pippin

Precinct #2 – Dexter Elrod

Precinct #3 – Preston Martin

Precinct #4 – Kevin Stuart

The members of the governing body voted on the Adopted Budget as follows:

For:

Against:

COUNTY OF FISHER
ADOPTED BUDGET

ADOPTED BUDGET *
FISHER COUNTY, TEXAS *

BUDGET YEAR 2019-2020 *

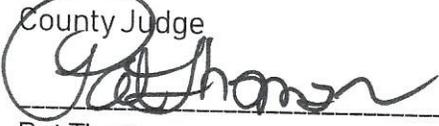
ROBY, TEXAS

STATE OF TEXAS *
FISHER COUNTY *

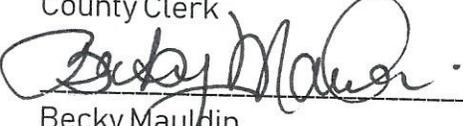
We, Ken Holt-County Judge, Pat Thomson-County Clerk, Becky Mauldin-County Auditor, of Fisher County, Texas, do hereby certify that the attached ADOPTED Budget is a True and correct copy of the ADOPTED Budget of Fisher County, Texas as approved by the Commissioners' Court of said County on the 23 day of September, 2019 and the same appears on file in the Office of the County Clerk of Fisher County.



Ken Holt
County Judge



Pat Thomson
County Clerk



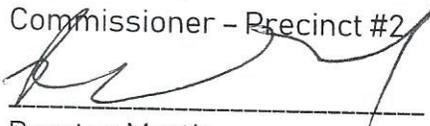
Becky Mauldin
County Auditor



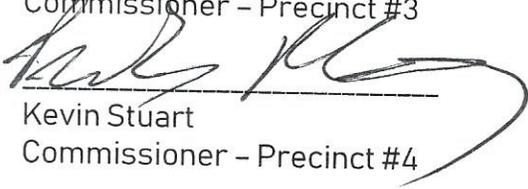
Gordon Pippin
Commissioner - Precinct #1



Dexter Elrod
Commissioner - Precinct #2



Preston Martin
Commissioner - Precinct #3



Kevin Stuart
Commissioner - Precinct #4



Subscribed and sworn to before me the undersigned authority, this 23 day of September 2019.

FISHER COUNTY, TEXAS

ADOPTED BUDGET
FISCAL YEAR ENDING
September 30, 2020

This budget will raise more revenue from property taxes than last year's budget by an amount of \$447,219.00 which is a 13.485% increase from last year's budget.

History of the Ad Valorem Rates

YEAR	M&O	R&B	BOND	TOTAL
2017	0.716506	0.03562	0.17945	0.92708
2018	0.70858	0.02791	0.1194	0.85607
2019	0.654512	0.024585	0.136522	0.815649
2020	0.623757	0.021642	0.112304	0.757703

Tax Rate as Calculated by the Fisher County Appraisal District

EFFECTIVE RATE	0.718526
ROLL BACK RATE	0.757703

**FISHER COUNTY
STATEMENT OF REVENUE
PRIOR YEAR
9/30/18**

FUND	FUND #	BUDGET	YTD ACTIVITY
GENERAL FUND	10	2643178	2821891
R & B 1	11	250791	265627
R & B 2	12	250046	268961
R & B 3	13	250046	265943
R & B 4	14	250046	275031
JAIL BOND	20	462819	467392
LATERAL RD 1	21	5146	5146
LATERAL RD 2	22	5146	5146
LATERAL RD 3	23	5146	5146
LATERAL RD 4	24	5146	5146
COURT RECORDS	30	501	790
COURT TECH	33	36	65
DIST COURT TECH	36	526	669
FEMA FUND	38	0	59565
COMMISSARY	39	700	1210
ELECTION CONTRACT	40	800	1485
CC ARCHIVE	50	12840	16670
JUDICIAL TRAINING	53	0	120
CC PRESERVATION	56	13640	17102
LAW LIBRARY	60	1300	2450
DC PRESERVATON	63	282	422
CH SECURITY	66	2460	4526
COUNTY PRESERVATION	68	301	988
INMATE PHONE	70	1000	1219
HOT CHECK	72	1003	1210
BAIL BOND	74	3400	4315
STATE CRIM /CIV	76	47326	69928
SENIOR CITIZENS	78	88400	62754
LEOSE	80	1400	1494
J COURT TECH	82	1802	2626
DRUG FORFEITURE	84	0	707
AIRPORT	88	6000	3580
PRE-TRIAL DIVERSION	92	0	9180
		4,311,227.00	4,648,504.00

PROJECTED
STATEMENT OF CASH RESERVES

FUND	PROJECTED BALANCE 9/30/2019
GENERAL FUND	\$ 1,113,957.00
R & B 1	\$ 45,000.00
R & B 2	\$ 43,000.00
R & B 3	\$ 65,000.00
R & B 4	\$ 65,000.00
LATERAL RD 1	\$ 2,000.00
LATERAL RD 2	\$ 2,000.00
LATERAL RD 3	\$ 2,000.00
LATERAL RD 4	\$ 2,000.00
COURT RECORDS	\$ 4,900.00
COURT TECH	\$ 531.00
DIST COURT TECH	\$ 4,200.00
COUNTY ESCROW	\$ 18,000.00
ELECTION CONTRACT	\$ 400.00
CC ARCHIVE	\$ 69,000.00
JUDICIAL TRAINING	\$ 900.00
CC PRESERVATION	\$ 9,000.00
LAW LIBRARY	\$ 11,000.00
DC PRESERVATON	\$ 1,600.00
CH SECURITY	\$ 26,000.00
COUNTY PRESERVATION	\$ 3,500.00
INMATE PHONE PROF	\$ 3,000.00
HOT CHECK	\$ 2,600.00
BAIL BOND	\$ 35,000.00
STATE CRIM /CIV	\$ 77,000.00
SENIOR CITIZENS	\$ (90,000.00)
LEOSE	\$ 4,700.00
J COURT TECH	\$ 9,100.00
AIRPORT	\$ 20,000.00
COMMISSRY PROF	\$ 2,600.00
PRE-TRIAL	\$ 23,000.00
Total Funds Available	\$ <u>1,575,988.00</u>
JAIL BOND	\$ 315,000.00
DRUG FORFEITURE	\$ 46,000.00
JAIL COMMISSARY	\$ 4,900.00
DC	\$ 48,278.00
DC	\$ 120,041.00
TAX	\$ 4,920.00
TAX	\$ 3,854.00
SAVINGS MMA	\$ 230,000.00

CDX5	\$	772,455.00
CD	\$	255,103.00
TOTAL	\$	1,800,551.00

TOTAL FUNDS	\$	3,376,539.00
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 FISHER COUNTY ADOPTED BUDGET
 FISCAL YEAR OCTOBER 1, 2019 - SEPTEMBER 30, 2020

GENERAL FUND	REVENUE	EXPENSE	PAGE #
GENERAL	\$2,491,259.00		1
FEES OF OFFICE	\$139,950.00		2
STATE SUPPLEMENTS	\$48,533.00		2
COUNTY JUDGE		\$134,203.00	2 & 3
COUNTY CLERK		\$119,061.00	3
DISTRICK CLERK		\$76,121.00	3 & 4
JP		\$108,989.00	4
DISTRICT ATTORNEY		\$51,859.00	4 & 5
COUNTY ATTORNEY		\$101,067.00	5
BULDING & MAINT		\$101,400.00	5 & 6
COUNTY AUDITOR		\$107,896.00	6
COUNTY TREASURER		\$78,106.00	6
TAX COLLECTOR		\$104,360.00	6&7
NON DEPT		\$322,976.00	7 & 8
COUNTY & DISTRICT		\$67,490.00	8
32ND DISTRCT COURT		\$46,393.00	8&9
INDIGENT WELFARE		\$14,000.00	9
COUNTY SHERIFF		\$342,677.00	9&10
LEC		\$599,935.00	10&11
EXTENSION OFFICE		\$42,736.00	11
APPRAISAL DIST		\$171,141.00	11&12
C COURT AT LAW		\$11,000.00	12
 TOTAL	 \$2,679,742.00	 \$2,601,410.00	

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DESIGNATED FUNDS	REVENUE	EXPENSE	PAGE
PRECINCT #1	\$277,218.00	\$267,221.00	13 & 14
PRECINCT #2	\$287,649.00	\$300,252.66	15 & 16
PRECINCT #3	\$257,785.00	\$297,246.00	17 & 18
PRECINCT #4	\$301,026.00	\$351,903.19	19 & 20
JAIL BOND I&S	\$465,569.00	\$465,569.00	21
LATERAL RD #1	\$5,133.00	\$5,133.00	22
LATERAL RD #2	\$5,133.00	\$5,133.00	23
LATERAL RD #3	\$5,133.00	\$5,133.00	24
LATERAL RD #4	\$5,133.00	\$5,133.00	25
IT DEPARTMENT		\$15,000.00	26
CONTINGENCY		\$8,446.00	27
COURT PRESERVATION	\$500.00		28
C&D COURT TECH	\$50.00	\$50.00	29
DISTRICT COURT TECH	\$803.00	\$800.00	30
COMMISSARY	\$1,027.00		31
ELECTION	\$400.00	\$1,400.00	32
C CLERK ARCHIVE	\$15,009.00	\$22,000.00	33
JUDICIAL TRAINING	\$85.00	\$85.00	34
C CLERK PRESRVATION	\$14,250.00	\$14,250.00	35
LAW LIBRARY	\$2,200.00	\$1,250.00	36
D CLERK PRESERVATION	\$230.00		37
COURTHOUSE SECURITY	\$3,200.00	\$1,000.00	38
COUNTY PRESERVATION	\$655.00		39
INMATE PHONE	\$1,000.00	\$300.00	40
HOT CHECK	\$580.00	\$540.00	41
BAIL BOND FUND	\$4,860.00	\$1,200.00	42
STATE CRIM & CIVIL	\$51,386.00	\$49,575.00	43
SENIOR CITIZENS	\$47,380.00	\$121,407.00	44
LEOSE GRANT	\$1,300.00	\$1,300.00	45
JP TECH	\$1,500.00	\$1,500.00	46
DRUG FORFEITURE		\$46,000.00	47
AIRPORT	\$4,780.00	\$3,000.00	48
PRE-TRIAL DIVERSION	\$12,503.00		49
TOTAL	\$1,773,477.00	\$1,991,826.85	
GRAND TOTAL	\$4,453,219.00	\$4,593,236.85	50

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FISHER COUNTY ADOPTED BUDGET
FISCAL YEAR 2019-2020

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Account Number and Title	T C	Prop Budget YEAR - 19-20

REPORTING FUND: 0010 GENERAL FUND		

0300 GENERAL REVENUE ACCOUNTS		
=====		
0100 ADVALOREM TAXES	I	2,418,322.00
0105 DELINQUENT ADVALOREM TAXES	I	0.00
0106 DC EFILE CLEARING ACCOUNT	I	0.00
0107 CC EFILE CLEARING ACCOUNT	I	0.00
0108 JP C-CARD CLEARING ACCOUNT	I	0.00
0109 CREDIT CARD INTEREST EARNED	I	0.00
0149 APPRAISAL DIST EXCESS REFUND	I	0.00
0150 OTHER INCOME	I	800.00
0151 TAX COLLECTOR ANNUAL SALES TAX COMM	I	7,200.00
0152 MISC REIMBURSEMENTS	I	300.00
0155 DRUG FOR REIMBURSING GF JAIL ASSIST	I	0.00
0156 DRUG FOR REIMBURSING FICA	I	0.00
0157 DRUG FOR REIMBURSING RETIREMENT	I	0.00
0180 INTEREST EARNED	I	28,000.00
0185 INSURANCE PROCEEDS	I	0.00
0190 INTEREST EARNED CD'S	I	10,400.00
0195 INSURANCE REMIBURSEMENTS	I	0.00
0200 COUNTY RESTITUTION INCOME	I	1,600.00
0202 DRUG PROG CCP - 10% COUNTY	I	176.00
0204 OIL & GAS INCOME	I	700.00
0205 GAS PIPELINE INCOME	I	0.00
0206 NSF INCOME	I	0.00
0212 HEALTHY COUNTY INCOME	I	0.00
0214 COURT APPT ATTY - DIST CLERK	I	1,400.00
0216 JUROR REIMBURSEMENT	I	0.00
0218 TX-TF-IND DEFENSE GRANT 2019	I	7,000.00
0222 AD LITEM TAX SUIT T REES	I	0.00
0224 OUT OF COUNTY SHERIFF CITATIONS	I	0.00
0225 OUT OF COUNTY SHERIFF SERVICE	I	400.00
0226 INSURANCE BUILDING REPAIRS	I	400.00
0228 UNCLAIMED PROPERTY REFUND	I	0.00
0229 VOL FIRE DEPT REIMBURSEMENTS	I	0.00
0230 TOBACCO SETTLEMENT INCOME	I	50.00
0231 FISHER COUNTY SHERIFF'S POSSE	I	1.00
0232 WIND FARM TAX ABATEMENTS	I	0.00
0234 SHERIFF - DRUG FORF REIMBURSEMENT	I	0.00
0236 SHERIFF - MISC INCOME	I	14,500.00
0237 SHERIFF BODY ARMOR GRANT	I	0.00

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FISHER COUNTY ADOPTED BUDGET
FISCAL YEAR 2019-2020

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REPORTING FUND: 0010 GENERAL FUND		
0239 SB1849 PRISONER SAFETY FUND GRANT	I	0.00
0241 SHERIFF SALE INCOME	I	0.00
0242 EXTENSION AGENT REIMBURSEMENTS	I	0.00
0713 BUILDING RENT	I	10.00

GENERAL REVENUE ACCOUNTS		2,491,259.00
0310 FEES OF OFFICE		
=====		
0400 FEES - COUNTY JUDGE	I	200.00
0410 FEES - COUNTY CLERK	I	63,000.00
0420 FEES - COUNTY & DISTRICT COURT	I	1,000.00
0425 FEES - DISTRICT CLERK	I	10,000.00
0426 FEES - DIST CLERK TAX RESEARCH	I	700.00
0430 FEES - JP #1	I	45,000.00
0432 FEES -JP ATTY DELINQUENT COL	I	400.00
0440 FEES - COUNTY ATTORNEY	I	450.00
0445 FEES - TAX COLLECTOR	I	8,500.00
0447 FEES - TITLE	I	2,500.00
0448 FEES - LIQUOR LICENSE	I	200.00
0450 FEES - FAMILY PROTECTION	I	0.00
0451 FEES - CHILD CARE	I	0.00
0455 FEES - SHERIFF	I	8,000.00
0465 FEES - COUNTY COURT AT LAW JUDGE	I	0.00

FEES OF OFFICE		139,950.00
0320 STATE SUPPLEMENTS		
=====		
0405 SUPPLEMENT - COUNTY JUDGE	I	25,200.00
0420 SUPPLEMENT - COUNTY ATTORNEY	I	23,333.00

STATE SUPPLEMENTS		48,533.00
0400 COUNTY JUDGE		
=====		
0100 SALARY - COUNTY JUDGE	E	41,007.00
0105 COUNTY JUDGE - STATE SUPPLEMENT	E	25,200.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	24,888.00
0115 LONGEVITY PAY	E	600.00

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FISHER COUNTY ADOPTED BUDGET
FISCAL YEAR 2019-2020

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Account Number and Title	T C	Prop Budget YEAR - 19-20

REPORTING FUND: 0010 GENERAL FUND		
0200 FICA EXPENSE	E	6,969.00
0205 RETIREMENT	E	7,498.00
0210 MEDICAL INSURANCE	E	20,246.00
0300 TRAVEL & SCHOOL	E	3,000.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	700.00
0315 BONDS & NOTARY	E	1,420.00
0320 COMPUTER REPAIRS & MAINTENANCE	E	200.00
0325 SCHOOL & DUES	E	475.00
-----	-	-----
COUNTY JUDGE		134,203.00
0410 COUNTY CLERK		
=====		
0100 SALARY - COUNTY CLERK	E	39,007.00
0105 LONGEVITY PAY	E	3,000.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	24,888.00
0115 PHONE ALLOWANCE	E	360.00
0200 FICA EXPENSE	E	4,986.00
0205 RETIREMENT	E	5,364.00
0210 MEDICAL INSURANCE	E	20,246.00
0300 TRAVEL & SCHOOL	E	3,000.00
0305 SUPPLIES	E	3,000.00
0310 COMMUNICATONS	E	1,210.00
0315 BONDS	E	400.00
0320 COPY MACHINE	E	3,000.00
0325 ELECTION SCHOOL	E	1,500.00
0330 SOFTWARE MAINTENANCE	E	9,100.00
0335 SUPPL GUAR FUND EXPENSE	E	0.00
0340 RESTITUTION EXPENSE	E	0.00
-----	-	-----
COUNTY CLERK		119,061.00
0420 DISTRICT CLERK		
=====		
0100 SALARY - DISTRICT CLERK	E	39,005.00
0120 SALARY - PART TIME	E	10,000.00
0200 FICA EXPENSE	E	3,749.00
0205 RETIREMENT	E	4,034.00
0210 MEDICAL INSURANCE	E	10,123.00

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FISHER COUNTY ADOPTED BUDGET
 FISCAL YEAR 2019-2020

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REPORTING FUND: 0010 GENERAL FUND		

0300 TRAVEL/SCHOOL/TUITION/DUES	E	3,000.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	0.00
0315 BONDS	E	250.00
0320 COMPUTER REPAIRS & MAINTENANCE	E	3,960.00
0345 TAX RESEARCH FEE	I	0.00
-----	-	-----
DISTRICT CLERK		76,121.00
0430 JUSTICE OF THE PEACE #1		
=====		
0100 SALARY - JUSTICE OF THE PEACE #1	E	39,005.00
0105 LONGEVITY PAY	E	0.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	24,888.00
0200 FICA EXPENSE	E	4,986.00
0205 RETIREMENT	E	5,364.00
0210 MEDICAL INSURANCE	E	20,246.00
0300 TRAVEL/SCHOOL/TUITION/DUES	E	3,000.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	0.00
0315 BONDS	E	200.00
0320 VIDEO MAGISTRATE OR LAW BOOKS	E	4,000.00
0330 COMPUTER REPAIRS & MAINTENCE	E	5,100.00
0350 OUT OF COUNTY SHERIFF CITATIONS	E	200.00
0355 PERMANENT RECORDS BINDERS	E	0.00
0360 JUVENILE TRUANCY REINBURSE EXPENSE	E	0.00
-----	-	-----
JUSTICE OF THE PEACE #1		108,989.00
0450 DISTRICT ATTORNEY		
=====		
0105 D.A. - STATE SUPPLEMENT	E	2,628.00
0110 SALARY - ASSISTANT D.A.	E	7,602.00
0130 SALARY - D.A. SECRETARY	E	6,066.00
0132 SALARY - ASST D.A. SECRETARY	E	6,066.00
0134 SALARY - D.A. INVESTIGATOR	E	7,264.00
0200 FICA EXPENSE	E	2,267.00
0205 RETIREMENT	E	2,438.00
0210 MEDICAL INSURANCE	E	6,300.00
0300 TRAVEL	E	1,200.00

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FISHER COUNTY ADOPTED BUDGET
FISCAL YEAR 2019-2020

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REPORTING FUND: 0010 GENERAL FUND		
0305 SUPPLIES	E	1,128.00
0308 COURT TRANSCRIPTS	E	0.00
0310 COMMUNICATIONS	E	0.00
0365 CRIME VICTIMS EXPENSE	E	1,400.00
0538 LEGAL STATEMENTS OF FACT	E	7,500.00

DISTRICT ATTORNEY		51,859.00
0460 COUNTY ATTORNEY		
=====		
0100 SALARY - COUNTY ATTORNEY	E	39,007.00
0105 COUNTY ATTY - STATE SUPPLEMENT	E	23,333.00
0110 COUNTY ATTY ADMIN ASSISTANT	E	10,000.00
0200 FICA EXPENSE	E	5,400.00
0205 RETIREMENT	E	5,954.00
0210 MEDICAL INSURANCE	E	10,123.00
0300 TRAVEL/SCHOOL/TUITION	E	3,000.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	0.00
0315 BONDS	E	250.00
0330 COMPUTER SOFTWARE & MAINTENCE	E	0.00
0370 ELECTRONIC FORMS/ LEGAL RESEARCH	E	2,000.00

COUNTY ATTORNEY		101,067.00
0470 MAINTENANCE - BUILDING & GROUNDS		
=====		
0305 SUPPLIES	E	6,000.00
0375 COURTHOUSE MAINTENANCE	E	20,000.00
0376 EXTERMINATOR SERVICES	E	4,000.00
0380 UTILITIES	E	35,000.00
0385 REPAIRS - BUILDINGS	E	8,000.00
0387 REPAIRS - AC AND HEATING	E	15,000.00
0390 REPAIRS - FC LAW ENFORCEMENT CENTER	E	2,000.00
0392 REPAIRS - EXTENSION SERVICES	E	1,000.00
0395 REPAIRS - YARD SERVICES	E	8,400.00
0397 REPAIRS - HISTORICAL SOCIETY	E	2,000.00

MAINTENANCE - BUILDING & GROUNDS		101,400.00

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FISHER COUNTY ADOPTED BUDGET
FISCAL YEAR 2019-2020

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REPORTING FUND: 0010 GENERAL FUND		
0115 VOTER REGISTRAR	E	350.00
0200 FICA EXPENSE	E	5,164.00
0205 RETIREMENT	E	5,555.00
0210 MEDICAL INSURANCE	E	20,246.00
0300 TRAVEL	E	3,000.00
0305 SUPPLIES	E	1,500.00
0310 COMMUNICATIONS	E	0.00
0315 BONDS	E	450.00

TAX ASSESSOR/COLLECTOR		104,360.00
0530 NON DEPARTMENTAL		
=====		
0200 FICA EXPENSE	E	0.00
0205 RETIREMENT	E	0.00
0305 SUPPLIES	E	2,500.00
0310 COMMUNICATIONS	E	31,720.00
0311 SOFTWARE FOR AUDITOR & TREASURER	E	36,000.00
0415 MISCELLANEOUS REIMBURSEMENTS	I	0.00
0418 MISCELLANEOUS EXPENSE	E	600.00
0419 IRS TAX PENALTY	E	0.00
0420 EMPLOYEE INSURANCE EXPENSE	E	0.00
0425 HEALTHY COUNTY EXPENSE	E	1,000.00
0426 COUNTY RESTITUTION EXPENSE	E	0.00
0427 TAX COLLECTOR REG FEE REFUND	E	56.00
0430 BANK CHARGES	E	100.00
0435 ELECTION SUPPLIES/BOXES/JUDGES	E	20,000.00
0436 REDISTRICTING CENUS	E	10,000.00
0445 PAPER & POSTAGE	E	10,000.00
0450 ANIMAL CONTROL	E	500.00
0455 LEGAL FEES	E	4,500.00
0457 SAFETY PROGRAM	E	0.00
0458 GAME WARDEN TRAINING	E	500.00
0460 EMERGENCY MANAGEMENT COORDINATOR	E	6,000.00
0462 NSF EXPENSE	E	300.00
0467 SUPPLEMENTAL DEATH BENEFITS	E	10,000.00
0470 WORKERS COMP INSURANCE	E	25,000.00
0472 UNEMPLOYMENT INSURANCE	E	5,000.00
0475 COPY MACHINE/SUPPLIES/TONER	E	1,500.00
0477 OUTSIDE AUDITOR	E	25,000.00

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FISHER COUNTY ADOPTED BUDGET
FISCAL YEAR 2019-2020

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Account Number and Title	T C	Prop Budget YEAR - 19-20

REPORTING FUND: 0010 GENERAL FUND		
0480 DUES & FEES - COG MATCH	E	6,000.00
0482 LIABILITY INSURANCE	E	60,000.00
0485 LEGAL ADS	E	2,700.00
0486 RURAL FIRE DEPT FUEL EXPENSE	E	2,500.00
0487 RURAL FIRE EQUIPMENT	E	5,000.00
0488 RURAL FIRE SCHOOL	E	2,500.00
0489 RURAL FIRE INSURANCE TRUCKS	E	5,000.00
0490 COUNTY LIBRARIES	E	5,000.00
0492 INTERLOCAL AGREEMENTS-LUBBOCK	E	1,000.00
0495 D.A. LEGAL STATEMENT OF FACTS	E	5,000.00
0497 CASH MATCH SENIOR CITIZENS	E	36,000.00
0500 DRUG & ALCOHOL TESTING	E	2,000.00

NON DEPARTMENTAL		322,976.00
0540 COUNTY & DISTRICT COURT		
=====		
0310 COMMUNICATIONS	E	0.00
0502 AD LITEM TAX SUITS - T REES	E	1,000.00
0504 ADULT PROBATION SUPPLIES	E	200.00
0506 JUVENILE OFFICER EXPENSES	E	19,460.00
0508 GRAND JURY	E	3,000.00
0510 PETIT JURY	E	3,000.00
0512 J.P. JURY	E	100.00
0513 J.P. ATTORNEY COLLECTIONS	E	2,000.00
0514 JURY LODGING & MEALS	E	600.00
0516 JURY COMMISSION	E	200.00
0517 COUNTY COURT VISTING COURT REPORTER	E	
0518 COURT APPOINTED ATTORNEY	E	25,000.00
0520 INTERPRETOR	E	250.00
0522 PSYCHIATRIC EVALUATION	E	2,500.00
0524 JUVENILE DETENTION	E	5,000.00
0525 OUT OF COUNTY CITATIONS	E	180.00
0526 DA & CA DRUG TESTING	E	5,000.00

COUNTY & DISTRICT COURT		67,490.00

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REPORTING FUND: 0010 GENERAL FUND		

0550 32ND JUDICIAL		
=====		
0100 DIST COURT ADMINISTRATOR	E	8,553.00
0105 DIST JUDGE - STATE SUPPLEMENT	E	2,628.00
0117 COURT REPORTER	E	12,050.00
0200 FICA EXPENSE	E	1,778.00
0205 RETIREMENT	E	1,888.00
0210 MEDICAL INSURANCE	E	2,000.00
0300 TRAVEL	E	1,000.00
0305 SUPPLIES	E	1,127.00
0310 COMMUNICATIONS	E	0.00
0530 7TH ADM REGION ASSESSMENT	E	669.00
0532 COURT REPORTER INSURANCE	E	1,300.00
0534 LUNACY COMMITMENT	E	3,500.00
0536 VISITING JUDGE/COURT REPORTER	E	2,000.00
0538 D.J. LEGAL STATEMENT OF FACTS	E	7,900.00
-----	-	-----
32ND JUDICIAL		46,393.00
0560 INDIGENT WELFARE		
=====		
0560 CHILD CARE	E	500.00
0562 DOCTOR'S SERVICES	E	2,500.00
0563 OUT OF COUNTY COURT COST	E	400.00
0564 BURIALS	E	2,500.00
0566 EMERGENCY AID	E	100.00
0568 CLOTHING	E	100.00
0570 MEALS, ROOM, CARE	E	100.00
0572 HOSPITAL	E	100.00
0574 MEDICAL BILLS	E	100.00
0576 MEDICAL SUPPLIES	E	100.00
0579 AUTOPSY EXPENSE	E	7,500.00
-----	-	-----
INDIGENT WELFARE		14,000.00
0580 COUNTY SHERIFF		
=====		
0100 SALARY - SHERIFF	E	46,403.00
0105 LONGEVITY PAY	E	1,350.00
0108 CHIEF DEPUTY	E	0.00

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REPORTING FUND: 0010 GENERAL FUND		
0110 SALARY - DEPUTY	E	154,292.00
0115 PHONE ALLOWANCE	E	360.00
0120 SALARY - PART TIME DEPUTIES	E	10,000.00
0142 SALARY - JAILERS	E	0.00
0144 SALARY - PART TIME JAILERS	E	0.00
0146 SALARY - OVER TIME	E	0.00
0147 HOLIDAY PAY	E	0.00
0200 FICA EXPENSE	E	16,238.00
0205 RETIREMENT	E	17,469.00
0210 MEDICAL INSURANCE	E	50,615.00
0300 TRAVEL	E	3,000.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	750.00
0315 BONDS & NOTARY	E	200.00
0320 COMPUTER SOFTWARE & REPAIRS	E	0.00
0325 CERTIFICATE TRAINING JAIL PERSONAL	E	0.00
0380 UTILITIES - NEW JAIL	E	0.00
0475 COPY MACHINE EXPENSE	E	0.00
0600 OUT OF COUNTY INMATE HOUSING	E	0.00
0602 REIMBURSEMENT DRUG FORFEITURE EXPEN	E	0.00
0603 SANE TEST CRIM VICTIMS EXPENSE	E	0.00
0604 NEW HIRE PSYCHIATRIC TESTING	E	0.00
0608 VEHICLE EXPENSE	E	10,000.00
0609 NEW VEHICLES	E	0.00
0612 INMATE EXPENSE	E	0.00
0614 INMATE MEDICAL	E	0.00
0615 BODY ARMOUR GRANT 3511801 2018	E	0.00
0616 VEHICLE GAS	E	30,000.00
0618 VEHICLE TIRES	E	0.00
0625 BUILDING INSURANCE	E	0.00
-----	-----	-----
COUNTY SHERIFF		342,677.00
0585 FC LAW ENFORCEMENT CENTER		
=====		
0105 LONGEVITY PAY	E	0.00
0110 JAIL ADMINISTRATOR	E	30,000.00
0111 LEC COOK	E	0.00
0142 SALARY - JAILERS	E	250,817.00
0144 SALARY - PART TIME JAILERS	E	15,600.00

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REPORTING FUND: 0010 GENERAL FUND		
0146 SALARY - OVER TIME	E	7,500.00
0147 HOLIDAY PAY	E	0.00
0200 FICA EXPENSE	E	22,575.00
0205 RETIREMENT	E	25,000.00
0210 MEDICAL INSURANCE	E	101,583.00
0300 TRAVEL	E	3,000.00
0305 SUPPLIES	E	5,500.00
0310 COMMUNICATIONS	E	16,000.00
0313 INSPECTIONS & MAINTENCE	E	0.00
0315 BONDS FOR EMPLOYEES	E	500.00
0320 COMPUTER SOFTWARE & MAINTENCE	E	12,060.00
0325 CERT TRAINING FOR JAIL STAFF	E	2,000.00
0326 TELECOMMUNICATIONS SCHOOL	E	0.00
0380 UTILITIES FOR LAW CENTER	E	35,000.00
0385 LAW CENTER REPAIRS	E	5,000.00
0475 COPY EXPENSE FOR LAW CENTER	E	3,600.00
0604 NEW HIRE PSYCHIATRIC TESTING	E	4,200.00
0605 OUT OF COUNTY HOUSING	E	0.00
0612 INMATE EXPENSE	E	25,000.00
0614 INMATE MEDICAL	E	15,000.00
0625 LAW CENTER BUILDING INSURANCE	E	20,000.00
0626 SB1849 PRISONER SAFETY FUND GRANT	E	0.00
0627 NIBRS GRANT	E	0.00
-----	-	-----
FC LAW ENFORCEMENT CENTER		599,935.00
0590 EXTENSION AGENT		
=====		
0100 SALARY - CEA-AG	E	14,151.00
0110 ADMINISTRATIVE ASSISTANT	E	10,000.00
0200 FICA EXPENSE	E	1,847.00
0205 RETIREMENT	E	1,988.00
0305 SUPPLIES	E	2,750.00
0310 COMMUNICATIONS	E	0.00
0640 CAR ALLOWANCE	E	6,000.00
0642 STOCK SHOW EXPENSE	E	6,000.00
0644 CONSESSION STAND	E	0.00
-----	-	-----
EXTENSION AGENT		42,736.00

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REPORTING FUND: 0010 GENERAL FUND		

0600 APPRAISAL DISTRICT		
=====		
0644 APPRAISAL DISTRICT FEES	E	171,141.00
0645 APPRAISAL DISTRICT TAX REFUND	E	0.00
-----		-----
APPRAISAL DISTRICT		171,141.00

0610 COUNTY COURT AT LAW		
=====		
0654 COUNTY COURT AT LAW JUDGE EXPENSE	E	11,000.00
-----		-----
COUNTY COURT AT LAW		11,000.00

GENERAL FUND		
Income Totals		2,679,742.00
Expense Totals		2,601,410.00

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REPORTING FUND: 0011 ROAD & BRIDGE PRECINCT 1		
0311 REVENUE ACCOUNTS		
=====		
0100 ADVALOREM TAXES	I	170,000.00
0105 ROAD & BRIDGE	I	26,875.00
0110 MOTOR VEHICLE REGISTRATION	I	47,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00
0125 I&S REVENUE FOR COMM DEB	I	19,343.00
0130 LONG TERM FINANCING INCOME	I	0.00
0140 BRIDGE REPAIR INSURANCE	I	0.00
0145 RESERVE FEMA FUNDS	I	0.00
0150 OTHER INCOME	I	0.00
0155 RESERVE FUNDS	I	0.00
0160 SALE OF FIXED ASSETS	I	0.00
0165 RESERVE CERTZ FUNDS	I	0.00
0180 INTEREST EARNED	I	0.00
-----	-	-----
REVENUE ACCOUNTS		277,218.00
0611 EXPENSE ACCOUNTS		
=====		
0100 SALARY - COMMISSIONER PCT 1	E	35,332.00
0105 LONGEVITY PAY	E	3,450.00
0110 SALARY - ROAD FOREMAN	E	35,127.00
0112 SALARY - ROAD HAND	E	29,136.00
0115 PHONE ALLOWANCE	E	750.00
0120 SALARY - PART TIME	E	10,000.00
0200 FICA EXPENSE	E	8,630.00
0205 RETIREMENT	E	9,284.00
0210 MEDICAL INSURANCE	E	30,369.00
0212 CHILD SUPPORT	E	
0300 TRAVEL & SCHOOL	E	3,000.00
0305 SUPPLIES	E	8,600.00
0310 COMMUNICATIONS	E	0.00
0315 BONDS	E	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00
0380 UTILITIES	E	3,000.00
0620 CAPITAL OUTLAY UNIT COST	E	0.00
0622 CAPITAL OUTLAY (OVER 5,000)	E	16,590.00
0624 CAPITAL OUTLAY LOAN INTEREST	E	2,753.00
0625 NEW EQUIPMENT	E	0.00

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REPORTING FUND: 0011 ROAD & BRIDGE PRECINCT 1		
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	8,000.00
0710 LOCAL MATCHING CETRZ GT	E	0.00
0715 FEE REIMBURSEMENT	E	0.00
0720 BRIDGE REPAIR	E	0.00
0725 TIRES & TUBES	E	8,000.00
0730 RESERVE MONEY	E	0.00
0735 CERTZ RESERVE	E	0.00
0740 FEMA RESERVE	E	0.00

EXPENSE ACCOUNTS		267,221.00
ROAD & BRIDGE PRECINCT 1		
Income Totals		277,218.00
Expense Totals		267,221.00

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REPORTING FUND: 0012 ROAD & BRIDGE PRECINCT 2		

0312 REVENUE ACCOUNTS		
=====		
0100 ADVALOREM TAXES	I	170,000.00
0105 ROAD & BRIDGE	I	26,875.00
0110 MOTOR VEHICLE REGISTRATION	I	47,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00
0125 I&S REVENUE FOR COMM DEB	I	29,774.00
0130 LONG TERM FINANCING INCOME	I	0.00
0140 BRIDGE REPAIR INSURANCE	I	0.00
0145 RESERVE FEMA FUNDS	I	0.00
0150 OTHER INCOME	I	0.00
0155 RESERVE FUNDS	I	0.00
0160 SALE OF FIXED ASSETS	I	0.00
0165 RESERVE CERTZ FUNDS	I	0.00
0180 INTEREST EARNED	I	0.00

REVENUE ACCOUNTS		287,649.00

0612 EXPENSE ACCOUNTS		
=====		
0100 SALARY - COMMISSIONER PCT 2	E	35,332.00
0105 LONGEVITY PAY	E	1,200.00
0110 SALARY - ROAD FOREMAN	E	35,127.00
0112 SALARY - ROAD HAND	E	29,136.00
0115 PHONE ALLOWANCE	E	1,000.00
0120 SALARY - PART TIME	E	10,000.00
0200 FICA EXPENSE	E	8,577.00
0205 RETIREMENT	E	9,227.00
0210 MEDICAL INSURANCE	E	30,369.00
0212 CHILD SUPPORT	E	
0300 TRAVEL & SCHOOL	E	3,000.00
0305 SUPPLIES	E	8,600.00
0310 COMMUNICATIONS	E	0.00
0315 BONDS	E	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00
0380 UTILITIES	E	3,000.00
0620 CAPITAL OUTLAY UNIT COST	E	0.00
0622 CAPITAL OUTLAY (OVER 5,000)	E	29,774.00
0624 CAPITAL OUTLAY LOAN INTEREST	E	0.00
0625 NEW EQUIPMENT	E	0.00

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REPORTING FUND: 0012 ROAD & BRIDGE PRECINCT 2		
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	8,000.00
0710 LOCAL MATCHING CETRZ GT	E	0.00
0715 FEE REIMBURSEMENT	E	0.00
0720 BRIDGE REPAIR	E	0.00
0725 TIRES & TUBES	E	8,000.00
0730 RESERVE MONEY	E	0.00
0735 CERTZ RESERVE	E	0.00
0740 FEMA RESERVE	E	24,710.66

EXPENSE ACCOUNTS		300,252.66
ROAD & BRIDGE PRECINCT 2		
Income Totals		287,649.00
Expense Totals		300,252.66

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REPORTING FUND: 0013 ROAD & BRIDGE PRECINCT 3		
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	8,000.00
0710 LOCAL MATCHING CETRZ GT	E	0.00
0715 FEE REIMBURSEMENT	E	0.00
0720 BRIDGE REPAIR	E	0.00
0725 TIRES & TUBES	E	8,000.00
0730 RESERVE MONEY	E	0.00
0735 CERTZ RESERVE	E	0.00
0740 FEMA RESERVE	E	52,000.00

EXPENSE ACCOUNTS		297,246.00
ROAD & BRIDGE PRECINCT 3		
Income Totals		257,785.00
Expense Totals		297,246.00

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REPORTING FUND: 0014 ROAD & BRIDGE PRECINCT 4		
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	8,000.00
0710 LOCAL MATCHING CETRZ GT	E	0.00
0715 FEE REIMBURSEMENT	E	0.00
0720 BRIDGE REPAIR	E	0.00
0725 TIRES & TUBES	E	8,000.00
0735 CERTZ RESERVE	E	0.00
0740 FEMA RESERVE	E	63,607.19
-----		-----
EXPENSE ACCOUNTS		351,903.19
ROAD & BRIDGE PRECINCT 4		
Income Totals		301,026.00
Expense Totals		351,903.19

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REPORTING FUND: 0020 JAIL BOND I&S		
0315 JAIL BOND I&S REVENUE		
=====		
0100 BOND TAXES	I	465,569.00
0180 BOND TAXES INTEREST	I	0.00

JAIL BOND I&S REVENUE		465,569.00
0615 EXPENSE ACCOUNTS		
=====		
0622 BOND PAYMENT PRINCIPAL	E	315,000.00
0624 BOND PAYMENT INTEREST	E	150,219.00
0625 BOND WIRE TRANSFER CHARGE	E	350.00

EXPENSE ACCOUNTS		465,569.00
JAIL BOND I&S		
Income Totals		465,569.00
Expense Totals		465,569.00

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REPORTING FUND: 0021 LATERAL ROAD PRECINCT 1		
0321 REVENUE ACCOUNTS		
=====		
0190 STATE ROAD FUND	I	5,133.00
-----	-	-----
REVENUE ACCOUNTS		5,133.00
0621 EXPENSE ACCOUNTS		
=====		
0700 DIESEL, OIL, AND GASOLINE	E	2,567.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,566.00
-----	-	-----
EXPENSE ACCOUNTS		5,133.00
LATERAL ROAD PRECINCT 1		
Income Totals		5,133.00
Expense Totals		5,133.00

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REPORTING FUND: 0022 LATERAL ROAD PRECINCT 2		
0322 REVENUE ACCOUNTS		
=====		
0190 STATE ROAD FUND	I	5,133.00

REVENUE ACCOUNTS		5,133.00
0622 EXPENSE ACCOUNTS		
=====		
0700 DIESEL, OIL, AND GASOLINE	E	2,567.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,566.00

EXPENSE ACCOUNTS		5,133.00
LATERAL ROAD PRECINCT 2		
Income Totals		5,133.00
Expense Totals		5,133.00

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REPORTING FUND: 0023 LATERAL ROAD PRECINCT 3		
0323 REVENUE ACCOUNTS		
=====		
0190 STATE ROAD FUND	I	5,133.00

REVENUE ACCOUNTS		5,133.00
0623 EXPENSE ACCOUNTS		
=====		
0700 DIESEL, OIL, AND GASOLINE	E	2,567.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,566.00

EXPENSE ACCOUNTS		5,133.00
LATERAL ROAD PRECINCT 3		
Income Totals		5,133.00
Expense Totals		5,133.00

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REPORTING FUND: 0024 LATERAL ROAD PRECINCT 4		
0324 REVENUE ACCOUNTS		
=====		
0190 STATE ROAD FUND	I	5,133.00

REVENUE ACCOUNTS		5,133.00
0624 EXPENSE ACCOUNTS		
=====		
0700 DIESEL, OIL, AND GASOLINE	E	2,567.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,566.00

EXPENSE ACCOUNTS		5,133.00
LATERAL ROAD PRECINCT 4		
Income Totals		5,133.00
Expense Totals		5,133.00

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REPORTING FUND: 0027 IT DEPARTMENT MARCH 2019		
0327 IT REVENUE ACCOUNT		
=====		
0180 IT INTEREST	I	0.00
0181 IT REVENUE	I	0.00

IT REVENUE ACCOUNT	-	0.00
0627 IT EXPENSE ACCOUNT		
=====		
0620 IT EQUIPMENT & SUPPLIES FOR LEC	E	0.00
0621 IT PROJECT MANAGMENT FOR LEC	E	0.00
0622 NTEGRATION & SUPPORT FOR LEC	E	15,000.00

IT EXPENSE ACCOUNT	-	15,000.00
IT DEPARTMENT MARCH 2019		
Income Totals		0.00
Expense Totals		15,000.00

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REPORTING FUND: 0028 CONTINGENCY FUND		
0100 CONTINGENCY CASH		
=====		
0100 CONTINGENCY FUND CHECKING	I	0.00
-----	-	-----
CONTINGENCY CASH		0.00
0328 CONTINGENCY REVENUE		
=====		
0100 WIND TAX REVENUE	I	0.00
-----	-	-----
CONTINGENCY REVENUE		0.00
0628 CONTINGENCY EXPENSE		
=====		
0628 CONTINGENCY MISC EXPENSE	E	8,446.00
-----	-	-----
CONTINGENCY EXPENSE		8,446.00
CONTINGENCY FUND		
Income Totals		0.00
Expense Totals		8,446.00

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REPORTING FUND: 0030 COURT RECORDS PRESERVATION FUND		
0330 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	0.00
0730 RECORDS PRESERVATION FEES	I	500.00

REVENUE ACCOUNTS		500.00
0730 EXPENSE ACCOUNTS		
=====		
0730 RECORDS PRES EXPENSES	E	0.00

EXPENSE ACCOUNTS		0.00
COURT RECORDS PRESERVATION FUND		
Income Totals		500.00
Expense Totals		0.00

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REPORTING FUND: 0033 C&D COURT TECHNOLOGY FUND		
0333 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	0.00
0733 C&D COURT TECH FEES	I	50.00
-----	-	-----
REVENUE ACCOUNTS		50.00
0733 EXPENSE ACCOUNTS		
=====		
0733 C&D COURT TECH EXPENSES	E	50.00
-----	-	-----
EXPENSE ACCOUNTS		50.00
C&D COURT TECHNOLOGY FUND		
Income Totals		50.00
Expense Totals		50.00

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REPORTING FUND: 0036 DISTRICT COURT RECORDS TECH FUND		
0336 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	3.00
0736 DIST COURT REC TECH FEES	I	800.00
-----	-----	-----
REVENUE ACCOUNTS		803.00
0736 EXPENSE ACCOUNTS		
=====		
0736 DIST COURT REC TECH EXPENSES	E	800.00
-----	-----	-----
EXPENSE ACCOUNTS		800.00
DISTRICT COURT RECORDS TECH FUND		
Income Totals		803.00
Expense Totals		800.00

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REPORTING FUND: 0039 COMMISSARY PROFIT ACCOUNT		
0300 COMMISSARY REVENUE ACCOUNT		
=====		
0110 REVENUE COMMISSARY	I	1,000.00
0120 INTEREST EARNED	I	27.00
-----		-----
COMMISSARY REVENUE ACCOUNT		1,027.00
0400 COMMISSARY EXPENSE		
=====		
0110 EXPENSE	E	0.00
-----		-----
COMMISSARY EXPENSE		0.00
COMMISSARY PROFIT ACCOUNT		
Income Totals		1,027.00
Expense Totals		0.00

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REPORTING FUND: 0040 ELECTION SERVICE CONTRACT FUND

0340 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		0.00
0740 ELECTION SERVICE REVENUES	I		400.00
-----			-----
REVENUE ACCOUNTS			400.00
0740 EXPENSE ACCOUNTS			
=====			
0740 ELECTION SERVICE EXPENSES	E		1,400.00
-----			-----
EXPENSE ACCOUNTS			1,400.00
ELECTION SERVICE CONTRACT FUND			
Income Totals			400.00
Expense Totals			1,400.00

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REPORTING FUND: 0050 COUNTY CLERK ARCHIVES FUND		
0350 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	9.00
0750 COUNTY CLERK ARCHIVE FEES	I	15,000.00

REVENUE ACCOUNTS		15,009.00
0750 EXPENSE ACCOUNTS		
=====		
0110 COUNTY CLERK ADMIN ASSISTANT	E	20,000.00
0200 FICA EXPENSE	E	1,000.00
0205 RETIREMENT EXPENSE	E	1,000.00
0750 COUNTY CLERK ARCHIVE EXPENSES	E	0.00

EXPENSE ACCOUNTS		22,000.00
COUNTY CLERK ARCHIVES FUND		
Income Totals		15,009.00
Expense Totals		22,000.00

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REPORTING FUND: 0053 JUDICIAL TRAINING FUND		
0353 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	0.00
0753 JUDICIAL TRAINING FEES	I	85.00

REVENUE ACCOUNTS		85.00
0753 EXPENSE ACCOUNTS		
=====		
0753 JUDICIAL TRAINING EXPENSES	E	85.00

EXPENSE ACCOUNTS		85.00
JUDICIAL TRAINING FUND		
Income Totals		85.00
Expense Totals		85.00

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REPORTING FUND: 0060 LAW LIBRARY FUND		
0360 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	0.00
0760 LAW LIBRARY FEES	I	2,200.00

REVENUE ACCOUNTS		2,200.00
0760 EXPENSE ACCOUNTS		
=====		
0760 LAW LIBRARY EXPENSES	E	1,250.00

EXPENSE ACCOUNTS		1,250.00
LAW LIBRARY FUND		
Income Totals		2,200.00
Expense Totals		1,250.00

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REPORTING FUND: 0063 DISTRICT CLERK PRESERVATION FUND		
0363 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	10.00
0763 DIST CLERK PRESERVATION FEES	I	220.00
0764 DIST CLERK CHILD SUPPORT	I	0.00
0765 UNALLOCATED COURT COSTS BEFORE 03	I	0.00
-----		-----
REVENUE ACCOUNTS		230.00
0763 EXPENSE ACCOUNTS		
=====		
0763 DIST CLERK PRESERVATION EXPENSE	E	0.00
0764 DIST CLERK CHILD SUPPORT	E	0.00
0765 UNALLOCATED COURT COSTS BEFORE 03	E	0.00
-----		-----
EXPENSE ACCOUNTS		0.00
DISTRICT CLERK PRESERVATION FUND		
Income Totals		230.00
Expense Totals		0.00

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REPORTING FUND: 0066 COURTHOUSE SECURITY FUND		
0366 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	0.00
0766 COURTHOUSE SECURITY FEES	I	3,200.00

REVENUE ACCOUNTS		3,200.00
0766 EXPENSE ACCOUNTS		
=====		
0766 COURTHOUSE SECURITY EXPENSES	E	1,000.00

EXPENSE ACCOUNTS		1,000.00
COURTHOUSE SECURITY FUND		
Income Totals		3,200.00
Expense Totals		1,000.00

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REPORTING FUND: 0068 COUNTY PRESERVATION FUND		
0368 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	5.00
0768 COUNTY PRESERVATION FEES	I	650.00

REVENUE ACCOUNTS		655.00
0768 EXPENSE ACCOUNTS		
=====		
0768 COUNTY PRESERVATION EXPENSES	E	0.00

EXPENSE ACCOUNTS		0.00
COUNTY PRESERVATION FUND		
Income Totals		655.00
Expense Totals		0.00

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REPORTING FUND: 0070 INMATE PHONE FUND PROFIT ACCOUNT		
0370 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	0.00
0770 INMATE PHONE REVENUES	I	1,000.00

REVENUE ACCOUNTS		1,000.00
0770 EXPENSE ACCOUNTS		
=====		
0770 INMATE PHONE EXPENSES	E	300.00

EXPENSE ACCOUNTS		300.00
INMATE PHONE FUND PROFIT ACCOUNT		
Income Totals		1,000.00
Expense Totals		300.00

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Account Number and Title	T C	Prop Budget YEAR - 19-20

REPORTING FUND: 0072 HOT CHECK FUND		
0372 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	0.00
0772 HOT CHECK REVENUES	I	580.00

REVENUE ACCOUNTS		580.00
0772 EXPENSE ACCOUNTS		
=====		
0772 HOT CHECK EXPENSES	E	540.00

EXPENSE ACCOUNTS		540.00
HOT CHECK FUND		
Income Totals		580.00
Expense Totals		540.00

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Account Number and Title	T C	Prop Budget YEAR - 19-20

REPORTING FUND: 0074 BAIL BOND FUND		
0374 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	0.00
0774 BAIL BOND FEES	I	360.00
0775 SALE OF ESTRAY	I	0.00
0776 CASH BAIL BOND'S	I	4,500.00
-----		-----
REVENUE ACCOUNTS		4,860.00
0774 EXPENSE ACCOUNTS		
=====		
0774 BAIL BOND EXPENSES	E	600.00
0775 SALE OF ESTRAY	E	0.00
0776 CASH BOND EXPENSES	E	600.00
-----		-----
EXPENSE ACCOUNTS		1,200.00
BAIL BOND FUND		
Income Totals		4,860.00
Expense Totals		1,200.00

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Account Number and Title	T C	Prop Budget YEAR - 19-20

REPORTING FUND: 0078 SENIOR CITIZENS FUND		
0378 REVENUE ACCOUNTS		
=====		
0160 SALE OF FIXED ASSETS	I	0.00
0180 INTEREST EARNED	I	0.00
0710 WCTCOG PROGRAM	I	22,000.00
0711 DEPT OF HUMAN RESOURCES	I	0.00
0712 FOOD DONATIONS	I	10,000.00
0713 BUILDING RENT	I	0.00
0714 DEPT OF AGING & DISABILITY	I	15,000.00
0715 GIFT DONATIONS	I	300.00
0716 OTHER INCOME	I	80.00
0815 INCOME FROM OTHER FUNDS	I	0.00

REVENUE ACCOUNTS		47,380.00
0778 EXPENSE ACCOUNTS		
=====		
0100 SALARY - GENERAL PAYROLL	E	21,912.00
0105 LONGEVITY PAY	E	600.00
0110 SALARY - FULL TIME (PART TIME)	E	33,813.00
0200 FICA EXPENSE	E	4,263.00
0205 RETIREMENT	E	4,587.00
0300 TRAVEL	E	1,500.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	1,182.00
0320 REPAIRS & MAINTENANCE	E	2,000.00
0380 UTILITIES	E	6,500.00
0400 NEW EQUIPMENT	E	5,450.00
0680 VAN EXPENSE	E	4,500.00
0685 NEW VAN - BUDGET AMENDMENT 2019	E	0.00
0690 EDIBLE GOODS	E	25,000.00
0692 PAPER GOODS	E	7,900.00
0693 GIFT EXPENSE	E	200.00

EXPENSE ACCOUNTS		121,407.00
SENIOR CITIZENS FUND		
Income Totals		47,380.00
Expense Totals		121,407.00

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REPORTING FUND: 0080 LEOSE GRANT FUND		
0380 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	0.00
0800 LEOSE GRANT REVENUES	I	1,300.00

REVENUE ACCOUNTS		1,300.00
0800 EXPENSE ACCOUNTS		
=====		
0800 LEOSE GRANT EXPENSES	E	1,300.00

EXPENSE ACCOUNTS		1,300.00
LEOSE GRANT FUND		
Income Totals		1,300.00
Expense Totals		1,300.00

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Account Number and Title	T C	Prop Budget YEAR - 19-20

REPORTING FUND: 0082 JUSTICE COURT TECHNOLOGY FUND		
0380 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	0.00
0820 JUSTICE COURT TECH FEES	I	1,500.00

REVENUE ACCOUNTS		1,500.00
0820 EXPENSE ACCOUNTS		
=====		
0820 JUSTICE COURT TECH EXPENSES	E	1,500.00

EXPENSE ACCOUNTS		1,500.00
JUSTICE COURT TECHNOLOGY FUND		
Income Totals		1,500.00
Expense Totals		1,500.00

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REPORTING FUND: 0084 FC DRUG FORFEITURE FUND		

0384 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	0.00
0840 FC DRUG FORFEITURE REVENUES	I	0.00
-----	-	-----
REVENUE ACCOUNTS		0.00
0840 EXPENSE ACCOUNTS		
=====		
0110 ADMIN ASSISTANT - SUPPLEMENT	E	0.00
0200 FICA EXPENSE	E	0.00
0205 RETIREMENT EXPENSE	E	0.00
0210 MEDICAL INSURANCE	E	0.00
0840 FC DRUG FORFEITURE EXPENSES	E	46,000.00
-----	-	-----
EXPENSE ACCOUNTS		46,000.00
FC DRUG FORFEITURE FUND		
Income Totals		0.00
Expense Totals		46,000.00

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REPORTING FUND: 0088 AIRPORT FUND		
0380 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	0.00
0810 AIRPORT REVENUES	I	4,780.00

REVENUE ACCOUNTS	-	4,780.00
0800 EXPENSE ACCOUNTS		
=====		
0120 PART TIME SALARY	E	0.00
0200 FICA - EMPLOYER MATCH	E	0.00
0205 RETIREMENT - EMPLOYER MATCH	E	0.00
0810 AIRPORT EXPENSES	E	3,000.00

EXPENSE ACCOUNTS	-	3,000.00
AIRPORT FUND		
Income Totals		4,780.00
Expense Totals		3,000.00

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REPORTING FUND: 0092 PRE-TRIAL DIVERSION PROGRAM		
0399 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	3.00
0920 PRE-TRIAL FEES	I	12,500.00

REVENUE ACCOUNTS		12,503.00
0929 EXPENSE ACCOUNT		
=====		
0929 PRE-TRIAL EXPENSE	E	0.00

EXPENSE ACCOUNT		0.00
PRE-TRIAL DIVERSION PROGRAM		
Income Totals		12,503.00
Expense Totals		0.00

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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS		
Income Totals		4,453,219.00
Expense Totals		4,593,236.85