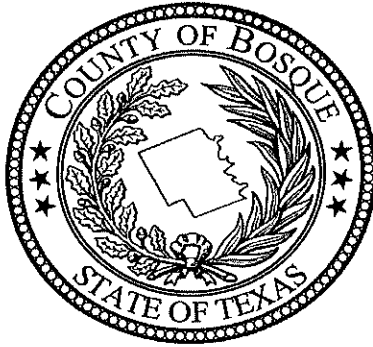


Bosque County, Texas

Budget  
Fiscal Year Ending  
September 30, 2019



FILED  
at 9:58 o'clock A M

AUG 27 2018

A handwritten signature in cursive script, appearing to read "Jolanda Ferguson".

County Clerk, Bosque County, Texas

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## Statement of Indebtedness

<u>Description</u>	<u>DATE OF ISSUE</u>	<u>DATE OF MATURITY</u>	<u>NET INTEREST COST</u>	<u>ORIGINAL PRINCIPAL</u>	<u>BALANCE 09/30/2018</u>	<u>BALANCE 09/30/2019</u>
Texas General Obligation Bonds Series 2017	3/1/2017	3/1/2037	2.70%	9,565,000	9,225,000	8,875,000

<u>Period Ending</u>	<u>Principal</u>	<u>Interest</u>	<u>Debt Service</u>	<u>Principal - LTD</u>	<u>Balance</u>
9/30/2017	-	138,828	138,828	-	9,565,000
9/30/2018	340,000	295,870	635,870	340,000	9,225,000
9/30/2019	350,000	287,220	637,220	690,000	8,875,000
9/30/2020	360,000	276,570	636,570	1,050,000	8,515,000
9/30/2021	375,000	263,670	638,670	1,425,000	8,140,000
9/30/2022	390,000	248,370	638,370	1,815,000	7,750,000
9/30/2023	405,000	232,470	637,470	2,220,000	7,345,000
9/30/2024	420,000	215,970	635,970	2,640,000	6,925,000
9/30/2025	440,000	198,770	638,770	3,080,000	6,485,000
9/30/2026	455,000	180,870	635,870	3,535,000	6,030,000
9/30/2027	475,000	164,645	639,645	4,010,000	5,555,000
9/30/2028	490,000	150,170	640,170	4,500,000	5,065,000
9/30/2029	500,000	135,320	635,320	5,000,000	4,565,000
9/30/2030	515,000	120,610	635,610	5,515,000	4,050,000
9/30/2031	530,000	105,980	635,980	6,045,000	3,520,000
9/30/2032	545,000	90,930	635,930	6,590,000	2,975,000
9/30/2033	560,000	75,460	635,460	7,150,000	2,415,000
9/30/2034	580,000	59,500	639,500	7,730,000	1,835,000
9/30/2035	595,000	43,050	638,050	8,325,000	1,240,000
9/30/2036	610,000	26,180	636,180	8,935,000	630,000
9/30/2037	630,000	8,820	638,820	9,565,000	-
	<u>9,565,000</u>	<u>3,319,273</u>	<u>12,884,273</u>		

# Bosque County, Texas

## Budget

Fiscal Year Ending  
September 30, 2019

This budget will raise more revenue from property taxes than last year's budget by an amount of \$102,757, which is a 1.43% increase from last year's budget

### *History of AD Valorem Rates*

Year	M & O	Bond Debt	Total
2011	0.4056	0.0000	0.4056
2012	0.4368	0.0000	0.4368
2013	0.4365	0.0000	0.4365
2014	0.4365	0.0000	0.4365
2015	0.4750	0.0000	0.4750
2016	0.4750	0.0000	0.4750
2017	0.4750	0.0470	0.5220
2018	0.4750	0.0470	0.5220

Tax Rates as Calculated by the Bosque County Tax Assessor Collector

*Effective Rate* = 0.5157 Maintenance & Operations w/Debt Service  
*Rollback Rate* = 0.5569 Maintenance & Operations w/Debt Service

Projected  
Statement of Cash Reserves

<u>Fund</u>	<u>Projected Balance 9/30/2018</u>
<i>General Fund</i>	<u>5,000,000</u>
Road & Bridge - 1	125,000
Road & Bridge - 2	225,000
Road & Bridge - 3	125,000
Road & Bridge - 4	340,000
Road & Bridge Common	900,000
<i>Total Road &amp; Bridge</i>	<u>1,715,000</u>
Jury Fund	40,000
Records Preservation - CC	130,000
Records Preservation - DC	18,000
Sheriff Drug Forfeitures	6,000
Judicial Operations	5,000
County Attorney Hot Check	14,000
Law Library	72,000
Probation Fund	8,000
District Attorney	50,000
DA Hot Check	3,300
DA Drug Forfeiture	3,500
Court Reporter	12,000
Security	10,000
Special Forfeiture	5,000
LE Education	10,000
Constable 1 - Education	5,500
Constable 2 - Education	3,900
Grant Fund - CDGB	60,000
Constable 1 - Forfeitures	15,000
DA Article 18	46,000
JP - 1 & 2 Technology	25,000
Elections	50,000
JP Security	12,000
Grant Fund - FEMA	199,000
County PreTrial	13,500
County and District Technology	26,000
<i>Total Non-Major Funds</i>	<u>842,700</u>
<i>Debt Service and Capital Improvements</i>	
Jail	80,000
Capital Improvements	325,000
Debt Service Texas GO Bond 2017	14,000
<i>Total Debt Service and Capital Improvements</i>	<u>419,000</u>
<b>Total Funds Available</b>	<b><u>7,976,700</u></b>



Statement of Revenue  
Prior Year  
September 30, 2017

<u>Fund</u>	<u>Budget</u>	<u>Actual</u>
001 - GENERAL FUND	7,444,749	7,310,953
009 - JURY FUND	15,366	13,373
011 - ROAD & BRIDGE PCT - 1	437,446	426,563
012 - ROAD & BRIDGE PCT - 2	392,738	390,546
013 - ROAD & BRIDGE PCT - 3	404,099	405,561
014 - ROAD & BRIDGE PCT - 4	392,738	404,091
015 - ROAD & BRIDGE MAINTENANCE	282,047	380,847
017 - RECORD PRESERVATION - CC	75,000	78,246
018 - RECORD PRESERVATION - DC	5,000	5,519
019 - SHERIFF DRUG FORFEITURES	5,000	75
020 - JUDICIAL OPERATIONS	250,000	250,000
022 - COUNTY ATTY HOT CHECK FUND	1,000	999
027 - LAW LIBRARY FUND	10,000	9,377
030 - DISTRICT ATTORNEY	484,041	427,123
031 - DA HOT FUND	250	2,678
032 - DA DRUG FORFEITURE	-	10
033 - COURT REPORTER SERVICES	2,500	2,755
034 - SECURITY FUND	67,000	66,617
036 - LAW ENFORCEMENT EDUCATION	2,500	3,068
037 - CONSTABLE - 1 EDUCATION	650	678
038 - CONSTABLE - 2 EDUCATION	650	1,786
040 - CONSTABLE - 1 FORFEITURES	-	12
042 - DA ARTICLE 18 FORFEITURES	300	-
043 - JP - 1 & 2 TECH FEES	5,300	7,305
044 - ELECTION FUND	123,671	67,647
045 - JP SECURITY FUND	900	6,615
046 - GRANT - FEMA	-	151,764
048 - COUNTY AND DISTRICT TECH FUND	2,000	3,050
060 - JAIL FUND	20,000	9,354
070 - CAPITAL IMPROVEMENT FUND	33,121	32,508
089 - CASH BONDS - COUNTY COURT	-	22
090 - CASH BONDS - DISTRICT COURT	-	28
098 - DEBT SERVICE TEXAS GO BOND SERIES 2017	638,370	679,871
	<u>11,096,437</u>	<u>11,139,041</u>



Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 001 - GENERAL FUND</b>				
<b>Revenue</b>				
001-310110	Property Tax	6,102,061.55	6,016,092.02	5,822,698.00
001-310120	Delinquent Tax	160,000.00	160,000.00	160,000.00
001-318100	Payment In Lieu Of Tax	40,000.00	40,000.00	40,000.00
001-318130	Flood Control Tax	0.00	0.00	2,500.00
001-318150	Liquor Tax	15,000.00	15,000.00	9,500.00
001-318160	Sales Tax	450,000.00	475,000.00	500,000.00
001-318170	Hotel/Motel Tax	20,000.00	20,000.00	20,000.00
001-333303	Grant - Federal - Senior Services III	0.00	0.00	80,000.00
001-333305	Grant - State - Senior Services	70,000.00	70,000.00	0.00
001-333310	Grant - 911	0.00	22,000.00	22,000.00
001-333312	Recycling Income	7,000.00	5,000.00	3,000.00
001-333316	Grant - Bureau Justice (SCAAP)	1,800.00	2,000.00	2,500.00
001-333318	Grant - Indigent Defense Formula	20,000.00	18,000.00	15,000.00
001-333320	Grant - Tobacco Settlement	1,000.00	1,500.00	6,500.00
001-333322	Grant - Homeland Security	0.00	9,600.00	0.00
001-333323	Omni \$6 Fee	0.00	0.00	500.00
001-333325	Grant - Law Enforcement	14,800.00	0.00	0.00
001-339303	Senior Services - Meals Program	13,000.00	15,000.00	20,000.00
001-339305	Senior Services - Meals Donations	7,000.00	7,000.00	5,000.00
001-340000	Fees Of Office	20,000.00	0.00	0.00
001-340100	County Judge Fees	1,000.00	1,000.00	1,200.00
001-340200	County Sheriff Fees	3,000.00	4,000.00	6,000.00
001-340210	Constable 1 Fees	25,000.00	20,000.00	20,000.00
001-340220	Constable 2 Fees	15,000.00	15,000.00	15,000.00
001-340300	County Attorney Fees	3,000.00	3,000.00	5,000.00
001-340320	County Arrest Fees	3,000.00	3,000.00	5,000.00
001-340400	County Clerk Fees	125,000.00	120,000.00	130,000.00
001-340500	County Tax A/C Fees	30,000.00	30,000.00	60,000.00
001-340600	Treasurer Bosque County	500.00	0.00	0.00
001-340700	District Clerk Fees	35,000.00	35,000.00	45,000.00
001-340800	JP - 1 Fees	3,000.00	4,500.00	1,200.00
001-340802	JP - 2 Fees	1,000.00	1,000.00	1,000.00
001-340805	JP - 2 Fees	1,000.00	1,000.00	1,500.00
001-340806	JP - 1 Fees	1,000.00	1,000.00	1,500.00
001-340807	JP - 1 Fees	2,000.00	2,000.00	1,000.00
001-352100	Bonds And/Or Forfeitures	0.00	2,000.00	2,000.00
001-360100	Interest - Investments	20,000.00	20,000.00	20,000.00
001-365000	Reimbursements - County	0.00	15,000.00	500.00
001-365100	Inspection/Permit Fees	30,000.00	28,000.00	28,000.00
001-365130	County Attorney Supplement	23,333.00	23,333.00	23,333.00
001-365131	County Judge Supplement	0.00	0.00	25,200.00
001-365132	County Court At Law Supplement	84,000.00	84,000.00	84,000.00
001-365133	District Attorney Supplement	3,950.00	3,950.00	3,950.00
001-365150	Reimbursements - Court Appointed Atty	6,000.00	12,000.00	10,000.00
001-365160	Sheriff/Corp Of Engineers	58,000.00	58,000.00	58,000.00
001-365200	Dispatch Service Fee	2,000.00	2,000.00	1,200.00
001-370100	Rent - Radio Tower	15,000.00	17,400.00	17,400.00
001-370110	HHSC - Rent	0.00	3,600.00	3,200.00
001-370120	HHSC - Utilities	3,500.00	0.00	0.00
001-370400	Miscellaneous Revenue	0.00	15,000.00	8,000.00



Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
001-380100	Insurance Claims	0.00	23,274.16	0.00
001-380170	Reimbursements - Inmate Telephone	2,500.00	4,000.00	4,500.00
001-380180	\$4 Gen Fund Omni Fee	0.00	1,000.00	9,000.00
001-380205	Insurance Proceeds	0.00	0.00	28,337.70
001-380210	Rural Transportation	0.00	15,500.00	0.00
<b>Total Revenue:</b>		<b>7,438,444.55</b>	<b>7,444,749.18</b>	<b>7,329,218.70</b>

**Expense**

**Department: 400 - COUNTY JUDGE**

001-400-101	Salary - Elected Official	50,000.00	50,000.00	50,000.00
001-400-103	Salaries	37,700.00	35,360.00	40,905.57
001-400-105	Salary - Juvenile Judge	2,100.00	2,100.00	2,210.04
001-400-108	Salary Supplement - County Judge	25,200.00	25,200.00	25,200.00
001-400-201	Social Security	8,852.58	8,673.57	8,849.00
001-400-202	Hospital Insurance	9,300.00	9,000.00	13,794.39
001-400-203	Retirement	6,156.30	5,328.86	5,402.00
001-400-210	Longevity	0.00	0.00	660.00
001-400-226	Cell Phone	720.00	720.00	720.00
001-400-310	Office Supplies	3,500.00	2,925.00	4,300.00
001-400-404	Attorney Ad Litem	1,500.00	1,500.00	1,500.00
001-400-420	Telephone	0.00	0.00	1,750.00
001-400-427	Dues To Associations	500.00	375.00	475.00
001-400-428	Conference	3,000.00	4,200.00	3,500.00
001-400-438	Vehicle	500.00	0.00	200.00
001-400-452	Contingencies	500.00	0.00	0.00
001-400-455	Copier Lease	2,200.00	2,800.00	3,000.00
001-400-802	Insurance - Bonding	0.00	0.00	178.00
<b>Total Department: 400 - COUNTY JUDGE:</b>		<b>151,728.88</b>	<b>148,182.43</b>	<b>162,644.00</b>

**Department: 403 - COUNTY CLERK**

001-403-101	Salary - Elected Official	44,500.00	43,833.00	43,833.00
001-403-105	Salaries	124,900.00	122,512.00	113,954.00
001-403-201	Social Security	13,110.57	12,858.50	12,071.00
001-403-202	Hospital Insurance	46,500.00	45,000.00	41,100.00
001-403-203	Retirement	9,117.42	7,900.00	7,369.00
001-403-210	Longevity	1,980.00	1,740.00	1,260.00
001-403-310	Office Supplies	5,000.00	4,858.22	5,000.00
001-403-311	PO BOX	150.00	150.00	150.00
001-403-352	Office Equipment Repairs & Maintenance	200.00	200.00	200.00
001-403-420	Telephone	0.00	0.00	4,000.00
001-403-427	Dues To Associations	175.00	300.00	175.00
001-403-428	Conference	4,500.00	4,375.00	4,500.00
001-403-452	Contingencies	500.00	0.00	450.00
001-403-453	Software Maintenance	9,450.00	9,000.00	8,880.00
001-403-455	Copier Lease	1,500.00	3,000.00	3,000.00
001-403-570	Capital Outlay	1,500.00	641.78	0.00
<b>Total Department: 403 - COUNTY CLERK:</b>		<b>263,082.99</b>	<b>256,368.50</b>	<b>245,942.00</b>

**Department: 405 - VETERAN'S SERVICE**

001-405-310	Office Supplies	500.00	2,365.00	0.00
001-405-428	Conference	0.00	2,635.00	2,338.45
<b>Total Department: 405 - VETERAN'S SERVICE:</b>		<b>500.00</b>	<b>5,000.00</b>	<b>2,338.45</b>

**Department: 409 - NON-DEPARTMENTAL**

001-409-204	Worker's Compensation	25,000.00	15,553.00	14,230.00
001-409-206	Unemployment	20,000.00	20,000.00	11,210.00
001-409-210	Longevity	5,000.00	5,000.00	0.00
001-409-301	Air Ambulance	8,000.00	7,500.00	6,550.00
001-409-311	PO BOX	200.00	500.00	0.00
001-409-312	Postage	35,000.00	35,000.00	35,000.00

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
001-409-335	Personnel Costs	500.00	500.00	0.00
001-409-401	Audit - Outside	45,000.00	37,000.00	45,000.00
001-409-406	Appraisal District Fee	162,726.00	150,328.00	155,785.00
001-409-407	Trapper	38,400.00	38,400.00	32,400.00
001-409-418	Professional Services	30,000.00	30,000.00	25,000.00
001-409-419	Fire Department Support	100,500.00	100,500.00	100,500.00
001-409-420	Telephone	50,000.00	48,900.00	0.00
001-409-421	Telephone - Security	22,000.00	22,000.00	17,200.00
001-409-422	Internet	3,500.00	3,500.00	3,000.00
001-409-424	Fire Department - WC	0.00	0.00	7,200.00
001-409-427	Dues To Associations	2,500.00	2,500.00	6,500.00
001-409-428	PFA Training	5,000.00	2,500.00	961.55
001-409-429	Fire Department Training	0.00	0.00	6,700.00
001-409-446	Insurance - Liability	6,000.00	6,000.00	6,000.00
001-409-452	Contingencies	300,000.00	125,147.00	8,302.95
001-409-453	IT - Software/Hardware	60,000.00	58,000.00	45,608.00
001-409-457	County Supplies	8,000.00	5,000.00	1,828.00
001-409-465	County Functions	2,500.00	2,000.00	1,500.00
001-409-470	Grant - Expense Homeland Security	9,600.00	9,600.00	0.00
001-409-475	HOTCOG	2,000.00	2,000.00	6,000.00
001-409-480	Advertising	3,000.00	6,000.00	6,076.00
001-409-482	Insurance - Property	30,000.00	30,000.00	30,000.00
001-409-483	Insurance - Public Officials Liability	18,000.00	15,312.00	15,000.00
001-409-491	Fines and Fees	500.00	500.00	850.00
001-409-494	Unemployment - Deficit	0.00	500.00	15,000.00
001-409-496	Hotel/Motel Expenditure	25,000.00	25,000.00	24,287.68
001-409-571	Equipment Lease	5,000.00	5,000.00	10,000.00
001-409-801	Insurance - Bonding	10,000.00	10,188.00	2,520.00
<b>Total Department: 409 - NON-DEPARTMENTAL:</b>		<b>1,032,926.00</b>	<b>819,928.00</b>	<b>640,209.18</b>
<b>Department: 427 - JUVENILE PROBATION</b>				
001-427-420	Telephone	0.00	1,200.00	1,215.50
001-427-491	Reimbursements - Comanche County Juvenile	39,600.00	39,600.00	39,601.00
<b>Total Department: 427 - JUVENILE PROBATION:</b>		<b>39,600.00</b>	<b>40,800.00</b>	<b>40,816.50</b>
<b>Department: 428 - COUNTY COURT AT LAW</b>				
001-428-101	Salary - Elected Official	55,000.00	55,000.00	55,000.00
001-428-103	Salaries	39,900.00	39,790.40	39,784.00
001-428-104	State Supplement	84,000.00	84,000.00	84,000.00
001-428-105	Salary - Juvenile Judge	2,100.00	2,100.00	2,210.04
001-428-201	Social Security	13,874.04	13,861.07	13,846.00
001-428-202	Hospital Insurance	9,300.00	9,000.00	8,220.00
001-428-203	Retirement	9,648.35	8,515.95	8,452.00
001-428-210	Longevity	360.00	300.00	0.00
001-428-310	Office Supplies	1,700.00	1,608.00	1,625.95
001-428-311	PO BOX	100.00	92.00	0.00
001-428-352	Office Equipment Repairs & Maintenance	0.00	0.00	18.76
001-428-420	Telephone	4,800.00	4,800.00	1,800.00
001-428-427	Dues To Associations	135.00	225.00	121.59
001-428-428	Conference	1,000.00	1,300.00	794.05
001-428-440	Electric	2,500.00	3,600.00	2,046.92
001-428-441	Gas	850.00	1,000.00	601.25
001-428-442	Water/Sewer/Trash	850.00	1,200.00	557.05
001-428-452	Contingencies	500.00	0.00	0.00
001-428-570	Capital Outlay	4,000.00	800.00	0.00
001-428-802	Insurance - Bonding	0.00	0.00	50.00
<b>Total Department: 428 - COUNTY COURT AT LAW:</b>		<b>230,617.39</b>	<b>227,192.42</b>	<b>219,127.61</b>
<b>Department: 435 - DISTRICT JUDGE</b>				
001-435-105	Salary - Juvenile Judge	2,100.00	2,100.00	2,210.04

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
001-435-110	Court Reporter	46,839.00	50,341.00	57,587.04
001-435-111	Court Coordinator	39,256.00	40,034.00	38,598.00
001-435-151	District Judge	3,557.00	4,004.00	4,242.98
001-435-201	Social Security	169.00	169.00	169.08
001-435-203	Retirement	103.00	103.00	105.12
001-435-452	Contingencies	500.00	500.00	0.00
<b>Total Department: 435 - DISTRICT JUDGE:</b>		<b>92,524.00</b>	<b>97,251.00</b>	<b>102,912.26</b>
<b>Department: 450 - DISTRICT CLERK</b>				
001-450-101	Salary - Elected Official	44,500.00	43,833.00	43,833.00
001-450-105	Salaries	64,300.00	62,920.00	48,715.96
001-450-108	Part-Time Salaries	21,320.00	21,320.00	11,866.50
001-450-201	Social Security	9,954.18	9,797.58	8,010.00
001-450-202	Hospital Insurance	27,900.00	27,000.00	24,660.00
001-450-203	Retirement	6,922.38	6,019.43	4,890.00
001-450-310	Office Supplies	5,000.00	4,978.00	5,000.00
001-450-311	PO BOX	100.00	100.00	0.00
001-450-352	Office Equipment Repairs & Maintenance	400.00	400.00	400.00
001-450-420	Telephone	0.00	0.00	2,292.54
001-450-421	Fax Line	120.00	120.00	120.00
001-450-427	Dues To Associations	210.00	225.00	210.00
001-450-428	Conference	2,500.00	2,485.00	3,000.00
001-450-431	Publications	500.00	337.00	315.00
001-450-452	Contingencies	500.00	500.00	200.00
001-450-453	Software Maintenance	8,400.00	8,000.00	7,660.00
001-450-455	Copier Lease	1,300.00	1,900.00	1,900.00
001-450-570	Capital Outlay	500.00	500.00	0.00
001-450-802	Insurance - Bonding	0.00	0.00	200.00
<b>Total Department: 450 - DISTRICT CLERK:</b>		<b>194,426.56</b>	<b>190,435.01</b>	<b>163,273.00</b>
<b>Department: 455 - JUSTICE OF PEACE 1</b>				
001-455-101	Salary - Elected Official	44,500.00	43,833.00	43,833.00
001-455-105	Salaries	37,700.00	37,544.00	37,535.00
001-455-108	Part-Time Salaries	3,000.00	2,599.20	3,900.00
001-455-201	Social Security	6,790.14	6,630.79	6,523.00
001-455-202	Hospital Insurance	18,600.00	18,000.00	16,440.00
001-455-203	Retirement	4,722.03	4,073.82	3,982.00
001-455-210	Longevity	960.00	900.00	840.00
001-455-226	Cell Phone	800.00	800.00	800.00
001-455-228	Vehicle Allowance	1,800.00	1,200.00	0.00
001-455-310	Office Supplies	2,500.00	2,341.47	2,200.00
001-455-311	PO BOX	60.00	50.00	40.00
001-455-312	Postage	0.00	0.00	1,000.00
001-455-420	Telephone	0.00	0.00	1,525.00
001-455-422	Internet	0.00	0.00	240.00
001-455-427	Dues To Associations	325.00	325.00	100.00
001-455-428	Conference	1,200.00	1,150.00	2,000.00
001-455-438	Vehicle	0.00	0.00	3,500.00
001-455-452	Contingencies	500.00	0.00	0.00
001-455-453	Software Maintenance	4,800.00	4,309.33	4,400.00
001-455-570	Capital Outlay	1,000.00	1,800.00	2,000.00
001-455-802	Insurance - Bonding	0.00	0.00	53.00
<b>Total Department: 455 - JUSTICE OF PEACE 1:</b>		<b>129,257.17</b>	<b>125,556.61</b>	<b>130,911.00</b>
<b>Department: 456 - JUSTICE OF THE PEACE 2</b>				
001-456-101	Salary - Elected Official	44,500.00	43,833.00	43,833.00
001-456-105	Salaries	37,700.00	37,544.00	37,535.00
001-456-108	Part-Time Salaries	3,000.00	2,400.00	2,400.00
001-456-201	Social Security	6,799.32	6,639.97	6,408.00
001-456-202	Hospital Insurance	18,600.00	18,000.00	16,440.00

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
001-456-203	Retirement	4,728.42	4,079.46	3,912.00
001-456-210	Longevity	1,080.00	1,020.00	960.00
001-456-226	Cell Phone	800.00	800.00	800.00
001-456-228	Vehicle Allowance	1,800.00	1,200.00	0.00
001-456-310	Office Supplies	1,000.00	1,500.00	1,072.55
001-456-311	PO BOX	60.00	52.00	0.00
001-456-312	Postage	500.00	500.00	1,500.00
001-456-352	Office Equipment Repairs & Maintenance	0.00	300.00	0.00
001-456-420	Telephone	2,700.00	2,498.00	2,560.00
001-456-422	Internet	0.00	200.00	200.00
001-456-427	Dues To Associations	325.00	325.00	325.00
001-456-428	Conference	1,200.00	1,200.00	1,200.00
001-456-438	Vehicle	0.00	0.00	3,500.00
001-456-440	Electric	2,500.00	2,500.00	2,300.00
001-456-442	Water/Sewer/Trash	1,200.00	1,200.00	1,200.00
001-456-452	Contingencies	500.00	0.00	0.00
001-456-453	Software Maintenance	4,800.00	4,800.00	4,400.00
001-456-455	Copier Lease	1,200.00	1,200.00	0.00
001-456-570	Capital Outlay	1,000.00	1,800.00	352.45
001-456-802	Insurance - Bonding	0.00	0.00	150.00
<b>Total Department: 456 - JUSTICE OF THE PEACE 2:</b>		<b>135,992.74</b>	<b>133,591.43</b>	<b>131,048.00</b>
<b>Department: 475 - COUNTY ATTORNEY</b>				
001-475-101	Salary - Elected Official	63,500.00	62,491.00	62,491.00
001-475-105	Salaries	30,000.00	29,842.80	29,260.00
001-475-151	State Supplement	23,334.00	23,334.00	23,334.00
001-475-201	Social Security	8,965.34	8,871.54	8,804.00
001-475-202	Hospital Insurance	18,600.00	18,000.00	16,440.00
001-475-203	Retirement	6,234.72	5,450.49	5,374.00
001-475-210	Longevity	360.00	300.00	0.00
001-475-310	Office Supplies	2,000.00	2,000.00	1,622.50
001-475-311	PO BOX	100.00	200.00	200.00
001-475-420	Telephone	0.00	0.00	500.00
001-475-427	Dues To Associations	125.00	125.00	125.00
001-475-428	Conference	895.00	895.00	895.00
001-475-452	Contingencies	500.00	500.00	0.00
001-475-453	Software Maintenance	10,600.00	10,600.00	9,560.00
001-475-455	Copier Lease	1,200.00	2,100.00	1,725.00
001-475-460	Office Rent	6,000.00	6,000.00	6,000.00
001-475-570	Capital Outlay	0.00	1,000.00	645.00
001-475-590	Law Books	0.00	0.00	300.00
001-475-802	Insurance - Bonding	0.00	0.00	177.50
<b>Total Department: 475 - COUNTY ATTORNEY:</b>		<b>172,414.06</b>	<b>171,709.83</b>	<b>167,453.00</b>
<b>Department: 476 - DISTRICT ATTORNEY</b>				
001-476-106	State Supplement	3,700.00	3,700.00	3,700.00
001-476-150	Reimbursements - To Bosque County	253,000.00	216,559.61	206,863.00
001-476-201	Social Security	283.00	283.00	283.00
001-476-203	Retirement	175.00	175.00	173.00
<b>Total Department: 476 - DISTRICT ATTORNEY:</b>		<b>257,158.00</b>	<b>220,717.61</b>	<b>211,019.00</b>
<b>Department: 495 - COUNTY AUDITOR</b>				
001-495-102	Salary - Appointed Official	65,000.00	65,000.00	65,000.00
001-495-103	Salaries	76,000.00	75,000.00	75,000.00
001-495-201	Social Security	10,827.81	10,723.77	10,710.00
001-495-202	Hospital Insurance	27,900.00	27,000.00	24,660.00
001-495-203	Retirement	7,529.93	6,588.46	6,538.00
001-495-210	Longevity	540.00	180.00	0.00
001-495-310	Office Supplies	2,500.00	1,500.00	3,043.32
001-495-317	Mileage Reimbursement	0.00	250.00	0.00

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
001-495-420	Telephone	0.00	0.00	2,100.00
001-495-421	Internet	540.00	1,100.00	540.00
001-495-427	Dues To Associations	280.00	280.00	280.00
001-495-428	Conference	6,000.00	5,000.00	5,653.25
001-495-452	Contingencies	500.00	174.33	0.00
001-495-453	Software Maintenance	0.00	0.00	573.43
001-495-455	Copier Lease	2,100.00	2,100.00	2,500.00
001-495-570	Capital Outlay	0.00	4,325.67	0.00
001-495-802	Insurance - Bonding	0.00	0.00	150.00
<b>Total Department: 495 - COUNTY AUDITOR:</b>		<b>199,717.74</b>	<b>199,222.23</b>	<b>196,748.00</b>
<b>Department: 497 - COUNTY TREASURER</b>				
001-497-101	Salary - Elected Official	44,500.00	43,833.00	43,833.00
001-497-201	Social Security	3,404.25	3,353.22	3,353.00
001-497-202	Hospital Insurance	9,300.00	9,000.00	8,220.00
001-497-203	Retirement	2,367.40	2,060.15	2,047.00
001-497-310	Office Supplies	500.00	500.00	700.00
001-497-420	Telephone	0.00	0.00	1,500.00
001-497-427	Dues To Associations	150.00	150.00	300.00
001-497-428	Conference	2,500.00	2,500.00	2,500.00
001-497-452	Contingencies	500.00	500.00	0.00
001-497-453	Software Maintenance	0.00	0.00	500.00
001-497-570	Capital Outlay	1,500.00	1,500.00	0.00
001-497-802	Insurance - Bonding	0.00	0.00	500.00
<b>Total Department: 497 - COUNTY TREASURER:</b>		<b>64,721.65</b>	<b>63,396.37</b>	<b>63,453.00</b>
<b>Department: 499 - TAX ASSESSOR-COLLECTOR</b>				
001-499-101	Salary - Elected Official	44,500.00	43,833.00	43,833.00
001-499-103	Salaries	124,900.00	123,115.20	122,631.00
001-499-201	Social Security	13,023.36	12,826.62	12,735.00
001-499-202	Hospital Insurance	46,500.00	45,000.00	41,100.00
001-499-203	Retirement	9,056.77	7,880.41	7,774.00
001-499-210	Longevity	840.00	720.00	360.00
001-499-310	Office Supplies	3,500.00	3,500.00	5,200.00
001-499-311	PO BOX	100.00	100.00	100.00
001-499-418	Professional Services	9,000.00	8,570.00	0.00
001-499-420	Telephone	14,000.00	14,000.00	1,000.00
001-499-427	Dues To Associations	100.00	200.00	200.00
001-499-428	Conference	3,500.00	3,500.00	3,500.00
001-499-440	Electric	5,000.00	5,000.00	6,530.00
001-499-441	Gas	1,200.00	1,420.00	670.00
001-499-442	Water/Sewer/Trash	800.00	1,110.00	850.00
001-499-452	Contingencies	500.00	150.00	0.00
001-499-453	Software Maintenance	16,500.00	15,000.00	13,528.00
001-499-455	Copier Lease	1,300.00	3,500.00	3,100.00
001-499-570	Capital Outlay	1,200.00	1,250.00	885.50
001-499-802	Insurance - Bonding	0.00	0.00	4,014.50
<b>Total Department: 499 - TAX ASSESSOR-COLLECTOR:</b>		<b>295,520.13</b>	<b>290,675.23</b>	<b>268,011.00</b>
<b>Department: 510 - COURTHOUSE</b>				
001-510-310	Office Supplies	0.00	1,500.00	1,500.00
001-510-352	Office Equipment Repairs & Maintenance	750.00	750.00	1,080.19
001-510-420	Telephone	600.00	600.00	600.00
001-510-429	Training	0.00	1,200.00	1,000.00
001-510-440	Electric	32,000.00	32,000.00	30,400.00
001-510-441	Gas	7,200.00	5,000.00	6,000.00
001-510-442	Water/Sewer/Trash	2,500.00	4,000.00	4,250.00
001-510-450	Building Maintenance	3,500.00	2,500.00	1,000.00

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
001-510-452	Contingencies	20,000.00	10,000.00	6,269.81
<b>Total Department: 510 - COURTHOUSE:</b>		<b>66,550.00</b>	<b>57,550.00</b>	<b>52,100.00</b>
<b>Department: 511 - HUMAN RESOURCES</b>				
001-511-103	Salaries	0.00	34,320.00	33,978.00
001-511-201	Social Security	0.00	2,613.79	2,599.00
001-511-202	Hospital Insurance	0.00	9,000.00	8,220.00
001-511-203	Retirement	0.00	1,605.86	1,587.00
001-511-210	Longevity	0.00	180.00	0.00
001-511-310	Office Supplies	0.00	880.00	800.00
001-511-330	Fuel	0.00	100.00	100.00
001-511-420	Telephone	0.00	0.00	700.00
001-511-421	Fax Line	0.00	120.00	0.00
001-511-427	Dues to Associations	0.00	200.00	200.00
001-511-429	Training	0.00	1,122.46	1,500.00
001-511-452	Contingencies	0.00	77.54	500.00
001-511-570	Capital Outlay	0.00	1,500.00	0.00
<b>Total Department: 511 - HUMAN RESOURCES:</b>		<b>0.00</b>	<b>51,719.65</b>	<b>50,184.00</b>
<b>Department: 512 - MAINTENANCE</b>				
001-512-103	Salaries	43,000.00	42,432.00	42,436.00
001-512-105	Salaries	82,000.00	77,896.00	77,705.00
001-512-201	Social Security	9,599.22	9,292.30	9,191.00
001-512-202	Hospital Insurance	37,200.00	36,000.00	32,880.00
001-512-203	Retirement	6,675.54	5,709.00	5,611.00
001-512-210	Longevity	480.00	420.00	360.00
001-512-226	Cell Phone	720.00	720.00	720.00
001-512-310	Office Supplies	500.00	500.00	600.00
001-512-330	Fuel	4,000.00	4,200.00	2,632.32
001-512-332	Janitorial Supplies	9,000.00	9,000.00	7,775.00
001-512-348	Contractors - Hvac	5,000.00	5,000.00	4,250.00
001-512-350	R & M - Building	20,000.00	20,000.00	32,353.62
001-512-351	R & M - Equipment	3,000.00	5,000.00	3,000.00
001-512-352	R & M - Office Equipment	0.00	0.00	200.00
001-512-353	Maint Contracts/Inspections	15,000.00	15,000.00	11,389.61
001-512-355	Contractors - Electrical	5,000.00	5,000.00	3,000.00
001-512-420	Telephone	500.00	500.00	420.00
001-512-429	Training	250.00	550.00	0.00
001-512-438	Vehicle	1,000.00	1,500.00	3,099.45
001-512-452	Contingencies	2,000.00	1,800.00	980.00
001-512-481	Vehicle Insurance	1,000.00	1,000.00	1,000.00
001-512-570	Capital Outlay	5,500.00	3,500.00	0.00
001-512-573	Minor Equipment	1,000.00	1,000.00	1,000.00
<b>Total Department: 512 - MAINTENANCE:</b>		<b>252,424.76</b>	<b>246,019.30</b>	<b>240,603.00</b>
<b>Department: 514 - IT</b>				
001-514-103	Salaries	40,500.00	40,000.00	42,000.00
001-514-201	Social Security	3,153.33	3,115.08	3,213.00
001-514-202	Hospital Insurance	9,300.00	9,000.00	8,220.00
001-514-203	Retirement	2,192.90	1,913.84	1,961.00
001-514-208	Cell Allowance	720.00	720.00	720.00
001-514-310	Office Supplies	500.00	1,000.00	1,000.00
001-514-330	Fuel	500.00	0.00	0.00
001-514-418	Professional Services	0.00	500.00	300.00
001-514-421	Internet	540.00	600.00	500.00
001-514-429	Training	0.00	500.00	100.00
001-514-438	Vehicle	500.00	1,000.00	300.00
001-514-452	Contingencies	200.00	100.00	0.00
001-514-453	Software Maintenance	0.00	1,000.00	4,000.00

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
001-514-570	Capital Outlay	0.00	4,000.00	5,000.00
<b>Total Department: 514 - IT:</b>		<b>58,106.23</b>	<b>63,448.92</b>	<b>67,314.00</b>
<b>Department: 516 - MULTI SERVICE COMPLEX</b>				
001-516-101	Salary - Director	44,300.00	44,283.20	44,288.00
001-516-102	Salaries	23,900.00	26,935.57	35,785.00
001-516-103	Salaries - PartTime	18,700.00	15,530.00	1,728.00
001-516-201	Social Security	6,739.65	6,671.81	6,258.00
001-516-202	Hospital Insurance	18,600.00	18,000.00	16,440.00
001-516-203	Retirement	4,686.92	4,099.02	3,820.00
001-516-210	Longevity	1,200.00	1,200.00	1,260.00
001-516-304	Food And Consumables	60,000.00	60,000.00	60,000.00
001-516-310	Office Supplies	500.00	400.00	400.00
001-516-311	PO BOX	55.00	54.00	54.00
001-516-314	Janitorial	130.00	130.00	130.00
001-516-316	Inspections	150.00	150.00	150.00
001-516-317	Mileage Reimbursement	4,500.00	4,500.00	4,100.00
001-516-352	Office Equipment Repairs & Maintenance	0.00	200.00	310.00
001-516-416	Grant - Matching Funds	3,000.00	2,720.00	2,718.08
001-516-420	Telephone	4,800.00	3,907.24	3,200.00
001-516-421	Internet	1,000.00	1,200.00	1,150.00
001-516-428	Conference	250.00	150.00	275.00
001-516-438	Vehicle	0.00	500.00	1,569.37
001-516-440	Electric	4,800.00	5,434.24	10,190.00
001-516-442	Water/Sewer/Trash	1,200.00	1,202.95	1,050.00
001-516-452	Contingencies	500.00	0.00	0.00
001-516-486	Contracted Services	0.00	0.00	685.00
001-516-490	Rural Transportation	0.00	15,500.00	0.00
001-516-570	Capital Outlay	500.00	1,000.00	2,412.55
<b>Total Department: 516 - MULTI SERVICE COMPLEX:</b>		<b>199,511.57</b>	<b>213,768.03</b>	<b>197,973.00</b>
<b>Department: 540 - 911</b>				
001-540-103	Salaries	20,500.00	20,280.00	20,157.00
001-540-201	Social Security	1,618.74	1,551.42	1,542.00
001-540-203	Retirement	1,125.71	953.16	941.00
001-540-210	Longevity	660.00	600.00	480.00
001-540-310	Office Supplies	500.00	500.00	500.00
001-540-311	PO BOX	55.00	50.00	50.00
001-540-318	Supplies	500.00	500.00	500.00
001-540-330	Fuel	1,500.00	2,000.00	0.00
001-540-420	Telephone	0.00	0.00	800.00
001-540-432	Sign Materials	3,000.00	3,000.00	3,000.00
001-540-452	Contingencies	200.00	0.00	200.00
001-540-454	Vehicle	500.00	500.00	3,000.00
001-540-481	Vehicle Insurance	300.00	0.00	0.00
<b>Total Department: 540 - 911:</b>		<b>30,459.45</b>	<b>29,934.58</b>	<b>31,170.00</b>
<b>Department: 550 - CONSTABLE 1</b>				
001-550-101	Salary - Elected Official	44,500.00	43,833.00	43,833.00
001-550-201	Social Security	3,468.51	3,417.48	3,353.00
001-550-202	Hospital Insurance	9,300.00	9,000.00	8,220.00
001-550-203	Retirement	2,412.09	2,099.63	2,047.00
001-550-208	Cell Allowance	840.00	840.00	840.00
001-550-310	Office Supplies	500.00	550.00	1,000.00
001-550-311	PO BOX	55.00	50.00	120.00
001-550-330	Fuel	2,000.00	3,000.00	0.00
001-550-354	Vehicle Repairs	1,250.00	500.00	3,800.00
001-550-420	Telephone	0.00	0.00	700.00
001-550-427	Dues To Associations	110.00	150.00	160.00
001-550-437	Radio Repair	500.00	0.00	400.00

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
001-550-452	Contingencies	200.00	0.00	322.50
001-550-481	Vehicle Insurance	450.00	450.00	450.00
001-550-570	Capital Outlay	0.00	0.00	30,000.00
001-550-802	Insurance - Bonding	0.00	0.00	177.50
<b>Total Department: 550 - CONSTABLE 1:</b>		<b>65,585.60</b>	<b>63,890.11</b>	<b>95,423.00</b>
<b>Department: 552 - CONSTABLE - 2</b>				
001-552-101	Salary - Elected Official	44,500.00	43,833.00	43,833.00
001-552-201	Social Security	3,468.51	3,417.48	3,353.00
001-552-202	Hospital Insurance	9,300.00	9,000.00	8,220.00
001-552-203	Retirement	2,412.09	2,099.63	2,047.00
001-552-208	Cell Allowance	840.00	840.00	840.00
001-552-310	Office Supplies	250.00	250.00	1,200.00
001-552-311	PO BOX	55.00	150.00	340.00
001-552-330	Fuel	2,000.00	3,000.00	0.00
001-552-354	Vehicle Repairs	500.00	500.00	4,600.00
001-552-420	Telephone	600.00	600.00	800.00
001-552-427	Dues To Associations	150.00	150.00	60.00
001-552-452	Contingencies	200.00	200.00	322.00
001-552-481	Vehicle Insurance	450.00	450.00	450.00
001-552-570	Capital Outlay	0.00	45,000.00	1,000.00
001-552-802	Insurance - Bonding	0.00	0.00	178.00
<b>Total Department: 552 - CONSTABLE - 2:</b>		<b>64,725.60</b>	<b>109,490.11</b>	<b>67,243.00</b>
<b>Department: 560 - SHERIFF</b>				
001-560-101	Salary - Elected Official	49,500.00	47,175.65	47,176.00
001-560-103	Salaries	72,700.00	71,240.00	71,021.00
001-560-104	Salaries	748,200.00	740,248.00	740,222.00
001-560-105	Salaries - Dispatch	297,200.00	262,080.00	259,490.00
001-560-106	Salaries - Dispatch PT	19,594.00	45,281.60	2,741.00
001-560-108	Part-Time Salaries	12,220.00	12,012.00	15,804.05
001-560-201	Social Security	93,223.97	90,830.38	89,191.00
001-560-202	Hospital Insurance	297,600.00	279,000.00	226,600.00
001-560-203	Retirement	64,830.26	55,804.29	54,448.00
001-560-204	Worker's Compensation	15,000.00	14,500.00	14,434.00
001-560-206	Unemployment	4,500.00	4,300.00	4,282.00
001-560-208	Cell Allowance	9,600.00	5,100.00	7,600.00
001-560-210	Longevity	9,600.00	9,600.00	7,500.00
001-560-310	Office Supplies	7,000.00	7,000.00	7,000.00
001-560-311	PO BOX	60.00	60.00	56.00
001-560-317	Mileage Reimbursement	1,000.00	1,000.00	1,000.00
001-560-330	Fuel	65,000.00	85,000.00	67,740.00
001-560-331	Supplies	16,000.00	16,000.00	10,889.28
001-560-339	K-9	4,500.00	4,500.00	4,500.00
001-560-352	Office Equipment Repairs & Maintenance	1,000.00	1,000.00	1,000.00
001-560-395	Uniforms	3,000.00	4,000.00	4,000.00
001-560-405	Medical Services	6,225.00	4,500.00	4,500.00
001-560-420	Telephone	22,000.00	30,500.00	22,849.02
001-560-421	Telephone - LD	1,000.00	1,000.00	943.58
001-560-423	Patrol Air Cards	0.00	0.00	2,100.00
001-560-427	Dues To Associations	300.00	300.00	300.00
001-560-428	Conference	0.00	2,500.00	3,950.00
001-560-429	Training	15,500.00	19,500.00	13,250.00
001-560-437	Radio Repair	2,000.00	2,000.00	2,000.00
001-560-440	Electric	0.00	0.00	16,974.52
001-560-441	Gas	0.00	0.00	1,500.00
001-560-442	Water/Sewer/Trash	0.00	0.00	3,500.00
001-560-452	Contingencies	1,000.00	500.00	500.00
001-560-453	Software Maintenance	20,000.00	16,800.00	14,800.00



Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
001-560-455	Copier Lease	3,000.00	3,300.00	3,800.00
001-560-464	Vehicle Repairs	35,000.00	53,274.16	39,038.55
001-560-466	Vehicle Insurance	12,000.00	12,000.00	12,000.00
001-560-470	Insurance - Liability	23,000.00	21,800.00	19,220.25
001-560-477	Notaries	300.00	300.00	300.00
001-560-570	Capital Outlay	110,800.00	91,200.00	133,597.70
001-560-571	Equipment Lease	13,000.00	13,000.00	33,679.75
001-560-802	Insurance - Bonding	0.00	0.00	250.00
<b>Total Department: 560 - SHERIFF:</b>		<b>2,056,453.23</b>	<b>2,028,206.08</b>	<b>1,965,747.70</b>
<b>Department: 561 - JAIL</b>				
001-561-104	Salaries - Administrative	38,000.00	36,649.60	36,648.00
001-561-105	Salaries	360,300.00	356,200.00	353,600.00
001-561-201	Social Security	30,827.97	30,112.66	29,854.00
001-561-202	Hospital Insurance	111,600.00	108,000.00	98,640.00
001-561-203	Retirement	21,438.54	18,500.59	18,225.00
001-561-204	Worker's Compensation	7,000.00	6,500.00	6,481.00
001-561-206	Unemployment	2,000.00	1,500.00	1,485.00
001-561-210	Longevity	1,680.00	780.00	900.00
001-561-215	Certificate Pay	3,000.00	0.00	0.00
001-561-331	Supplies	3,500.00	4,300.00	4,500.00
001-561-332	Janitorial Supplies	5,000.00	7,365.00	9,000.00
001-561-333	Food For Jail	75,000.00	55,000.00	55,000.00
001-561-350	Building Repairs & Maintenance	2,000.00	34,500.00	23,613.31
001-561-352	Office Equipment Repairs & Maintenance	500.00	500.00	500.00
001-561-395	Uniforms	800.00	800.00	950.00
001-561-405	Medical Services	30,000.00	50,000.00	46,068.97
001-561-425	Prisoner Care	40,000.00	228,284.00	345,550.00
001-561-429	Training	4,500.00	4,500.00	4,600.00
001-561-439	Prisoner Transport	6,000.00	6,000.00	4,684.70
001-561-440	Electric	36,000.00	18,500.00	10,500.00
001-561-441	Gas	6,000.00	2,250.00	2,250.00
001-561-442	Water/Sewer/Trash	25,000.00	16,000.00	16,000.00
001-561-452	Contingencies	500.00	500.00	0.00
001-561-453	Software Maintenance	5,000.00	335.00	2,000.00
001-561-455	Copier Lease	6,000.00	0.00	0.00
001-561-465	Grant Expense	500.00	500.00	500.00
001-561-470	Insurance - Liability	8,700.00	8,700.00	8,700.00
001-561-482	Insurance - Property	25,000.00	20,716.00	0.00
001-561-570	Capital Outlay	0.00	16,000.00	5,483.02
001-561-571	Equipment Lease	3,000.00	1,200.00	1,400.00
001-561-802	Insurance - Bonding	0.00	0.00	500.00
<b>Total Department: 561 - JAIL:</b>		<b>858,846.51</b>	<b>1,034,192.85</b>	<b>1,087,633.00</b>
<b>Department: 562 - WHITNEY LAKE PROJECT</b>				
001-562-104	Salaries	36,028.00	36,028.00	36,028.00
001-562-201	Social Security	2,756.14	2,756.14	2,756.00
001-562-203	Retirement	1,916.69	1,693.32	1,809.00
001-562-204	Worker's Compensation	1,600.00	1,550.00	1,549.00
001-562-206	Unemployment	200.00	145.00	144.00
001-562-330	Fuel	14,000.00	14,000.00	14,075.00
001-562-464	Vehicle Maintenance	600.00	600.00	594.00
001-562-466	Vehicle Insurance	575.00	575.00	573.00
<b>Total Department: 562 - WHITNEY LAKE PROJECT:</b>		<b>57,675.83</b>	<b>57,347.46</b>	<b>57,528.00</b>
<b>Department: 571 - ADULT PROBATION</b>				
001-571-310	Office Supplies	0.00	0.00	100.00
001-571-420	Telephone	2,000.00	2,000.00	2,300.00
001-571-422	Internet	700.00	700.00	700.00
001-571-440	Electric	2,500.00	2,500.00	2,800.00

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
001-571-441	Gas	1,000.00	1,000.00	1,200.00
001-571-442	Water/Sewer/Trash	800.00	800.00	900.00
<b>Total Department: 571 - ADULT PROBATION:</b>		<b>7,000.00</b>	<b>7,000.00</b>	<b>8,000.00</b>
<b>Department: 580 - D.P.S.</b>				
001-580-105	Salaries	26,790.00	26,624.00	26,566.00
001-580-201	Social Security	2,118.29	2,101.00	2,032.00
001-580-202	Hospital Insurance	9,300.00	9,000.00	8,220.00
001-580-203	Retirement	1,473.11	1,290.81	1,241.00
001-580-210	Longevity	900.00	840.00	780.00
001-580-310	Office Supplies	800.00	700.00	695.00
001-580-420	Telephone	0.00	0.00	1,005.00
001-580-455	Copier Lease	0.00	0.00	1,950.00
001-580-570	Capital Outlay	0.00	800.00	1,000.00
<b>Total Department: 580 - D.P.S.:</b>		<b>41,381.40</b>	<b>41,355.81</b>	<b>43,489.00</b>
<b>Department: 581 - EMERGENCY MANAGEMENT</b>				
001-581-103	Salaries	46,000.00	46,000.00	46,000.00
001-581-105	Salaries - Floodplain Supplement	2,000.00	2,000.00	2,000.00
001-581-201	Social Security	3,754.62	3,685.77	3,672.00
001-581-202	Hospital Insurance	9,300.00	9,000.00	8,220.00
001-581-203	Retirement	2,611.06	2,264.46	2,242.00
001-581-208	Cell Allowance	1,080.00	1,080.00	1,440.00
001-581-210	Longevity	0.00	180.00	0.00
001-581-225	Travel	0.00	300.00	0.00
001-581-310	Office Supplies	2,000.00	2,700.00	3,000.00
001-581-330	Fuel	3,000.00	4,000.00	0.00
001-581-354	Vehicle Repairs	1,000.00	1,800.00	6,000.00
001-581-395	Uniforms	500.00	500.00	470.00
001-581-415	Communications	20,000.00	18,500.00	17,430.65
001-581-420	Telephone	12,000.00	12,000.00	6,660.00
001-581-422	Internet	1,080.00	0.00	0.00
001-581-426	Floodplain Training & Travel	700.00	700.00	400.00
001-581-427	Dues To Associations	500.00	500.00	450.00
001-581-429	Training	2,000.00	2,100.00	3,000.00
001-581-433	Training Exercises	1,000.00	100.00	1,500.00
001-581-437	Radio Repair	1,500.00	1,500.00	1,679.37
001-581-440	Electric	3,600.00	3,000.00	2,026.88
001-581-441	Gas	0.00	0.00	1,250.00
001-581-442	Water/Sewer/Trash	2,400.00	2,500.00	478.47
001-581-452	Contingencies	500.00	0.00	0.00
001-581-453	Software Maintenance	1,200.00	650.00	2,000.00
001-581-455	Copier Lease	600.00	1,200.00	1,365.00
001-581-472	Citizen Corp Program	1,000.00	1,000.00	1,000.00
001-581-474	Eoc Oper & Field Response	3,000.00	3,000.00	3,368.00
001-581-481	Vehicle Insurance	250.00	150.00	134.00
001-581-488	Floodplain Consulting	1,000.00	1,000.00	1,000.00
001-581-570	Capital Outlay	64,500.00	5,000.00	6,102.63
001-581-572	Tower Land Lease	5,100.00	5,100.00	5,050.00
<b>Total Department: 581 - EMERGENCY MANAGEMENT:</b>		<b>193,175.68</b>	<b>131,510.23</b>	<b>127,939.00</b>
<b>Department: 590 - ON-SITE SEWAGE</b>				
001-590-402	Inspections/Permits	30,000.00	31,500.00	26,530.00
001-590-442	Water/Sewer/Trash	3,500.00	3,500.00	0.00
<b>Total Department: 590 - ON-SITE SEWAGE:</b>		<b>33,500.00</b>	<b>35,000.00</b>	<b>26,530.00</b>
<b>Department: 601 - RECYCLING OPERATIONS</b>				
001-601-103	Salaries	27,800.00	27,560.00	27,530.00
001-601-201	Social Security	2,145.06	2,122.11	2,106.00
001-601-202	Hospital Insurance	9,300.00	9,000.00	8,220.00

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
001-601-203	Retirement	1,491.73	1,303.78	1,286.00
001-601-210	Longevity	240.00	180.00	0.00
001-601-330	Fuel	750.00	750.00	616.59
001-601-420	Telephone	480.00	720.00	720.00
001-601-440	Electric	960.00	1,200.00	1,000.00
001-601-442	Water/Sewer/Trash	0.00	2,000.00	2,000.00
001-601-452	Contingencies	500.00	500.00	0.00
001-601-453	Repairs To Equipment	1,000.00	1,000.00	1,578.54
001-601-489	Recycling Expense	3,500.00	3,500.00	3,104.87
001-601-570	Capital Outlay	2,000.00	4,000.00	5,900.00
<b>Total Department: 601 - RECYCLING OPERATIONS:</b>		<b>50,166.79</b>	<b>53,835.89</b>	<b>54,062.00</b>
<b>Department: 630 - COUNTY HEALTH OFFICE</b>				
001-630-102	Salary	2,325.00	2,325.00	2,325.00
001-630-201	Social Security	177.86	177.86	178.00
001-630-455	Autopsies / Cremation	55,000.00	67,000.00	53,675.00
001-630-465	Commitments	1,000.00	0.00	1,000.00
001-630-470	MHMR	8,000.00	8,000.00	8,000.00
<b>Total Department: 630 - COUNTY HEALTH OFFICE:</b>		<b>66,502.86</b>	<b>77,502.86</b>	<b>65,178.00</b>
<b>Department: 640 - CHILD WELFARE</b>				
001-640-458	Bosque CPS	5,000.00	5,000.00	0.00
001-640-460	CASA	2,000.00	2,000.00	0.00
001-640-486	TDFPS	32,000.00	30,000.00	25,000.00
<b>Total Department: 640 - CHILD WELFARE:</b>		<b>39,000.00</b>	<b>37,000.00</b>	<b>25,000.00</b>
<b>Department: 645 - INDIGENT HEALTH CARE</b>				
001-645-103	Salaries	16,500.00	16,120.00	16,025.00
001-645-201	Social Security	1,262.25	1,233.18	1,226.00
001-645-203	Retirement	877.80	757.64	748.00
001-645-310	Office Supplies	200.00	250.00	350.00
001-645-414	Mandatory Claims	50,000.00	50,000.00	50,000.00
001-645-420	Telephone	0.00	0.00	700.00
001-645-428	Conference	1,000.00	1,100.00	1,000.00
001-645-452	Contingencies	200.00	0.00	200.00
001-645-453	Software Maintenance	14,000.00	14,000.00	13,715.00
<b>Total Department: 645 - INDIGENT HEALTH CARE:</b>		<b>84,040.05</b>	<b>83,460.82</b>	<b>83,964.00</b>
<b>Department: 650 - ANNEX 1 OPERATIONS</b>				
001-650-420	Telephone	14,500.00	14,550.00	0.00
001-650-422	Internet	2,500.00	500.00	1,840.00
001-650-440	Electric	8,500.00	8,500.00	8,800.00
001-650-441	Gas	1,500.00	1,500.00	1,200.00
001-650-442	Water/Sewer/Trash	2,500.00	2,700.00	1,980.00
001-650-455	Copier Lease	3,600.00	4,500.00	4,850.00
001-650-570	Capital	0.00	750.00	0.00
<b>Total Department: 650 - ANNEX 1 OPERATIONS:</b>		<b>33,100.00</b>	<b>33,000.00</b>	<b>18,670.00</b>
<b>Department: 652 - HISTORICAL COMMISSION</b>				
001-652-103	Salaries	20,500.00	19,968.00	35,328.00
001-652-201	Social Security	1,527.55	1,527.55	2,703.00
001-652-202	Hospital Insurance	0.00	0.00	5,188.00
001-652-203	Retirement	938.50	938.50	1,650.00
001-652-210	Longevity	0.00	0.00	1,020.00
001-652-420	Telephone	3,200.00	3,200.00	3,500.00
001-652-422	Internet	750.00	750.00	800.00
001-652-440	Electric	5,000.00	5,000.00	5,100.00
001-652-441	Gas	750.00	750.00	1,000.00
001-652-442	Water/Sewer/Trash	1,000.00	1,000.00	1,000.00
001-652-452	Contingencies	200.00	200.00	200.00
001-652-455	Copier Lease	2,000.00	2,000.00	2,250.00

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
001-652-486	Contracted Services	0.00	0.00	782.00
<b>Total Department: 652 - HISTORICAL COMMISSION:</b>		<b>35,866.05</b>	<b>35,334.05</b>	<b>60,521.00</b>
<b>Department: 665 - STATE EXTENSION OFFICE</b>				
001-665-102	Salaries - County Agents	32,000.00	31,740.80	31,732.00
001-665-103	Salaries - 4H Prog Assistant	32,650.00	32,000.00	30,098.00
001-665-105	Salaries	28,800.00	28,496.00	28,411.00
001-665-201	Social Security	7,222.37	7,129.56	6,903.00
001-665-202	Hospital Insurance	18,600.00	18,000.00	16,440.00
001-665-203	Retirement	3,320.21	2,843.31	2,732.00
001-665-208	Cell Allowance	960.00	960.00	960.00
001-665-310	Office Supplies	3,000.00	3,100.00	4,250.00
001-665-311	PO BOX	0.00	90.00	90.00
001-665-340	4-H Supervision	2,500.00	2,500.00	2,500.00
001-665-341	Ag Demo	100.00	900.00	450.00
001-665-342	He Demo	0.00	0.00	450.00
001-665-343	4-H Youth Program	1,000.00	1,000.00	1,250.00
001-665-344	Ag Tour And Hay Show	0.00	0.00	450.00
001-665-351	Equipment Repair & Maintenance	0.00	0.00	65.00
001-665-410	Professional Development	2,000.00	2,000.00	1,450.00
001-665-411	Fcs Program Support	800.00	1,170.00	720.00
001-665-412	Volunteer Recognition	1,200.00	1,350.00	1,350.00
001-665-420	Telephone	2,500.00	2,500.00	2,500.00
001-665-426	Travel - 4 H Assistant	3,000.00	3,200.00	2,900.00
001-665-440	Electric	3,000.00	2,900.00	1,935.00
001-665-441	Gas	1,000.00	950.00	950.00
001-665-442	Water/Sewer/Trash	1,000.00	1,000.00	1,000.00
001-665-452	Contingencies	500.00	0.00	0.00
001-665-455	Copier Lease	1,800.00	2,600.00	2,800.00
001-665-560	Travel - Ext Agent	7,000.00	6,930.00	6,280.00
001-665-561	Travel - Ext Agent	4,500.00	4,300.00	4,500.00
<b>Total Department: 665 - STATE EXTENSION OFFICE:</b>		<b>158,452.58</b>	<b>157,659.67</b>	<b>153,166.00</b>
<b>Department: 700 - TRANSFERS</b>				
001-700-999	Transfers	530,000.00	420,000.00	567,293.00
<b>Total Department: 700 - TRANSFERS:</b>		<b>530,000.00</b>	<b>420,000.00</b>	<b>567,293.00</b>
<b>Total Expense:</b>		<b>8,242,711.50</b>	<b>8,058,253.09</b>	<b>7,892,636.70</b>
<b>Total Fund: 001 - GENERAL FUND:</b>		<b>-804,266.95</b>	<b>-613,503.91</b>	<b>-563,418.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 009 - JURY FUND</b>				
<b>Revenue</b>				
009-310110	Property Tax	10,006.89	9,865.91	9,549.00
009-339000	State Refund	3,000.00	3,000.00	500.00
009-340400	County Clerk Jury Fees	500.00	500.00	2,000.00
009-340700	District Clerk Jury Fees	2,000.00	2,000.00	2,000.00
	<b>Total Revenue:</b>	<b>15,506.89</b>	<b>15,365.91</b>	<b>14,049.00</b>
<b>Expense</b>				
<b>Department: 465 - JURY FUND</b>				
009-465-473	District Court	30,000.00	20,000.00	12,500.00
009-465-486	County Court	10,000.00	5,000.00	5,500.00
009-465-487	Justice Court	2,000.00	1,000.00	500.00
009-465-488	Estray	2,000.00	5,000.00	2,000.00
	<b>Total Department: 465 - JURY FUND:</b>	<b>44,000.00</b>	<b>31,000.00</b>	<b>20,500.00</b>
	<b>Total Expense:</b>	<b>44,000.00</b>	<b>31,000.00</b>	<b>20,500.00</b>
	<b>Total Fund: 009 - JURY FUND:</b>	<b>-28,493.11</b>	<b>-15,634.09</b>	<b>-6,451.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 011 - ROAD &amp; BRIDGE PCT - 1</b>				
<b>Revenue</b>				
011-310110	Property Tax	248,742.82	245,238.38	237,355.00
011-321200	\$10.00 Assess	40,000.00	40,000.00	40,000.00
011-321300	Motor Vehicle Rec	100,000.00	100,000.00	95,000.00
011-333400	Lateral Road	7,500.00	7,500.00	7,500.00
011-364100	Sale Of Surplus Property	0.00	26,885.00	45,000.00
011-385000	Miscellaneous Revenue	0.00	17,822.20	0.00
<b>Total Revenue:</b>		<b>396,242.82</b>	<b>437,445.58</b>	<b>424,855.00</b>
<b>Expense</b>				
<b>Department: 621 - ROAD &amp; BRIDGE PCT 1</b>				
011-621-101	Salary - Elected Official	45,900.00	45,256.00	45,256.00
011-621-103	Salaries	141,600.00	140,608.00	139,644.00
011-621-105	Other Salaries	0.00	0.00	2,346.00
011-621-201	Social Security	14,401.13	14,275.97	14,255.00
011-621-202	Hospital Insurance	46,500.00	45,000.00	41,100.00
011-621-203	Retirement	10,014.90	8,770.86	8,702.00
011-621-204	Worker's Compensation	4,500.00	4,200.00	4,200.00
011-621-206	Unemployment	750.00	500.00	500.00
011-621-208	Cell Allowance	750.00	750.00	750.00
011-621-310	Office Supplies	500.00	500.00	1,000.00
011-621-322	Work Crew	100.00	100.00	94.00
011-621-330	Fuel	30,000.00	33,000.00	40,000.00
011-621-335	Personnel Costs	500.00	500.00	250.00
011-621-350	Building Repairs & Maintenance	6,000.00	4,400.00	9,000.00
011-621-356	Materials & Supplies	4,200.00	5,200.00	7,900.00
011-621-357	Road Materials	75,000.00	74,822.20	75,000.00
011-621-360	Lateral Road	7,500.00	7,500.00	7,500.00
011-621-361	Conservation Project	0.00	0.00	500.00
011-621-395	Uniform Rental	0.00	1,624.00	2,838.93
011-621-420	Telephone	1,100.00	1,100.00	1,600.00
011-621-427	Dues To Associations	300.00	300.00	300.00
011-621-428	Conference	1,800.00	2,200.00	2,186.07
011-621-440	Electric	1,800.00	1,800.00	1,800.00
011-621-441	Propane	700.00	600.00	0.00
011-621-442	Water/Sewer/Trash	700.00	0.00	475.00
011-621-451	Repairs To Equipment	30,000.00	39,786.00	55,000.00
011-621-452	Contingencies	50,000.00	0.00	0.00
011-621-481	Vehicle Insurance	3,500.00	3,500.00	3,500.00
011-621-482	Insurance - Property	8,500.00	4,500.00	4,450.00
011-621-483	Insurance - Public Officials Liability	1,200.00	1,200.00	1,200.00
011-621-485	Insurance - Liability	500.00	500.00	500.00
011-621-570	Capital Outlay	10,000.00	55,675.00	57,254.00
011-621-571	Equipment Lease	18,000.00	13,216.50	19,000.00
011-621-573	Minor Equip Purchase	3,000.00	3,000.00	4,000.00
011-621-802	Insurance - Bonding	200.00	200.00	200.00
<b>Total Department: 621 - ROAD &amp; BRIDGE PCT 1:</b>		<b>519,516.03</b>	<b>514,584.53</b>	<b>552,301.00</b>
<b>Total Expense:</b>		<b>519,516.03</b>	<b>514,584.53</b>	<b>552,301.00</b>
<b>Total Fund: 011 - ROAD &amp; BRIDGE PCT - 1:</b>		<b>-123,273.21</b>	<b>-77,138.95</b>	<b>-127,446.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 012 - ROAD &amp; BRIDGE PCT - 2</b>				
<b>Revenue</b>				
012-310110	Property Tax	248,742.82	245,238.38	237,355.00
012-321200	\$10.00 Assess	40,000.00	40,000.00	40,000.00
012-321300	Motor Vehicle Rec	100,000.00	100,000.00	95,000.00
012-333400	Lateral Road	7,500.00	7,500.00	7,500.00
012-385000	Miscellaneous Revenue	0.00	0.00	62,548.00
<b>Total Revenue:</b>		<b>396,242.82</b>	<b>392,738.38</b>	<b>442,403.00</b>
<b>Expense</b>				
<b>Department: 622 - ROAD &amp; BRIDGE PCT 2</b>				
012-622-101	Salary - Elected Official	45,900.00	45,256.00	45,256.00
012-622-103	Salaries	143,600.00	147,014.40	148,138.00
012-622-201	Social Security	14,698.71	14,850.98	14,795.00
012-622-202	Hospital Insurance	46,500.00	45,000.00	41,100.00
012-622-203	Retirement	10,221.85	9,124.13	9,032.00
012-622-204	Worker's Compensation	4,500.00	4,500.00	4,200.00
012-622-206	Unemployment	750.00	750.00	500.00
012-622-208	Cell Allowance	1,440.00	1,440.00	1,440.00
012-622-210	Longevity	1,200.00	1,860.00	1,500.00
012-622-310	Office Supplies	500.00	500.00	80.00
012-622-330	Fuel	40,000.00	35,000.00	35,500.00
012-622-335	Personnel Costs	500.00	500.00	300.00
012-622-350	Building Repairs & Maintenance	3,500.00	3,500.00	3,806.00
012-622-356	Materials & Supplies	5,000.00	5,000.00	4,700.00
012-622-357	Road Materials	75,000.00	75,000.00	135,548.00
012-622-360	Lateral Road	7,500.00	7,500.00	7,500.00
012-622-361	Conservation Project	0.00	0.00	250.00
012-622-362	Bridge Repair	40,000.00	40,000.00	40,000.00
012-622-395	Uniform Rental	2,500.00	2,500.00	2,500.00
012-622-420	Telephone	2,000.00	2,000.00	1,700.00
012-622-427	Dues To Associations	300.00	300.00	300.00
012-622-428	Conference	1,000.00	1,000.00	1,000.00
012-622-440	Electric	1,500.00	2,100.00	2,020.00
012-622-441	Gas	500.00	600.00	700.00
012-622-451	Repairs To Equipment	30,000.00	44,000.00	37,000.00
012-622-452	Contingencies	50,000.00	35,300.00	54,744.00
012-622-481	Vehicle Insurance	3,500.00	3,500.00	3,500.00
012-622-482	Insurance - Property	3,500.00	3,500.00	3,500.00
012-622-483	Insurance - Public Officials Liability	1,200.00	1,200.00	1,200.00
012-622-485	Insurance - Liability	500.00	500.00	100.00
012-622-570	Capital Outlay	50,000.00	50,000.00	0.00
012-622-573	Minor Equip Purchase	3,000.00	3,000.00	2,500.00
012-622-802	Insurance - Bonding	200.00	200.00	200.00
<b>Total Department: 622 - ROAD &amp; BRIDGE PCT 2:</b>		<b>590,510.56</b>	<b>586,495.51</b>	<b>604,609.00</b>
<b>Total Expense:</b>		<b>590,510.56</b>	<b>586,495.51</b>	<b>604,609.00</b>
<b>Total Fund: 012 - ROAD &amp; BRIDGE PCT - 2:</b>		<b>-194,267.74</b>	<b>-193,757.13</b>	<b>-162,206.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 013 - ROAD &amp; BRIDGE PCT - 3</b>				
<b>Revenue</b>				
013-310110	Property Tax	248,742.82	245,238.38	237,355.00
013-321200	\$10.00 Assess	40,000.00	40,000.00	40,000.00
013-321300	Motor Vehicle Rec	100,000.00	100,000.00	95,000.00
013-333400	Lateral Road	7,500.00	7,500.00	7,500.00
013-364100	Sale Of Surplus Property	10,000.00	11,361.00	0.00
<b>Total Revenue:</b>		<b>406,242.82</b>	<b>404,099.38</b>	<b>379,855.00</b>
<b>Expense</b>				
<b>Department: 623 - ROAD &amp; BRIDGE PCT 3</b>				
013-623-101	Salary - Elected Official	45,900.00	45,256.00	45,256.00
013-623-103	Salaries	141,600.00	140,608.00	173,106.00
013-623-201	Social Security	14,520.47	14,181.26	16,705.00
013-623-202	Hospital Insurance	46,500.00	45,000.00	49,320.00
013-623-203	Retirement	10,097.89	8,712.67	10,198.00
013-623-204	Worker's Compensation	4,500.00	4,200.00	4,800.00
013-623-206	Unemployment	750.00	500.00	700.00
013-623-208	Cell Allowance	750.00	750.00	750.00
013-623-210	Longevity	1,560.00	240.00	700.00
013-623-310	Office Supplies	500.00	500.00	550.00
013-623-330	Fuel	30,000.00	30,000.00	37,400.00
013-623-335	Personnel Costs	500.00	1,000.00	400.00
013-623-350	Building Repairs & Maintenance	4,000.00	1,600.00	200.00
013-623-356	Materials & Supplies	4,500.00	6,300.00	8,100.00
013-623-357	Road Materials	75,000.00	70,000.00	95,000.00
013-623-360	Lateral Road	7,500.00	7,500.00	7,500.00
013-623-395	Uniform Rental	3,500.00	4,000.00	4,000.00
013-623-420	Telephone	2,100.00	2,300.00	1,750.00
013-623-427	Dues To Associations	300.00	300.00	300.00
013-623-428	Conference	1,800.00	3,300.00	2,903.40
013-623-440	Electric	1,800.00	1,200.00	1,200.00
013-623-441	Propane	500.00	500.00	450.00
013-623-442	Water/Sewer/Trash	1,800.00	1,600.00	1,250.00
013-623-451	Repairs To Equipment	30,000.00	38,500.00	43,196.60
013-623-452	Contingencies	50,000.00	10,400.00	0.00
013-623-481	Vehicle Insurance	3,500.00	3,500.00	3,500.00
013-623-482	Insurance - Property	3,500.00	3,500.00	3,500.00
013-623-483	Insurance - Public Officials Liability	1,200.00	1,200.00	1,200.00
013-623-485	Insurance - Liability	500.00	500.00	0.00
013-623-486	Contracted Services	10,000.00	15,000.00	3,500.00
013-623-570	Capital Outlay	25,000.00	58,361.00	47,450.00
013-623-571	Equipment Lease	10,000.00	6,900.00	8,000.00
013-623-573	Minor Equip Purchase	3,000.00	3,500.00	3,500.00
013-623-802	Insurance - Bonding	200.00	200.00	200.00
<b>Total Department: 623 - ROAD &amp; BRIDGE PCT 3:</b>		<b>536,878.36</b>	<b>531,108.93</b>	<b>576,585.00</b>
<b>Total Expense:</b>		<b>536,878.36</b>	<b>531,108.93</b>	<b>576,585.00</b>
<b>Total Fund: 013 - ROAD &amp; BRIDGE PCT - 3:</b>		<b>-130,635.54</b>	<b>-127,009.55</b>	<b>-196,730.00</b>



Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 014 - ROAD &amp; BRIDGE PCT - 4</b>				
<b>Revenue</b>				
014-310110	Property Tax	248,742.82	245,238.38	237,355.00
014-321200	\$10.00 Assess	40,000.00	40,000.00	40,000.00
014-321300	Motor Vehicle Rec	100,000.00	100,000.00	95,000.00
014-333400	Lateral Road	7,500.00	7,500.00	7,500.00
<b>Total Revenue:</b>		<b>396,242.82</b>	<b>392,738.38</b>	<b>379,855.00</b>
<b>Expense</b>				
<b>Department: 624 - ROAD &amp; BRIDGE PCT 4</b>				
014-624-101	Salary - Elected Official	45,900.00	45,256.00	45,256.00
014-624-103	Salaries	141,600.00	140,608.00	138,356.00
014-624-201	Social Security	14,499.81	14,286.83	14,046.00
014-624-202	Hospital Insurance	46,500.00	45,000.00	41,100.00
014-624-203	Retirement	10,083.53	8,777.53	8,575.00
014-624-204	Worker's Compensation	4,500.00	4,200.00	4,200.00
014-624-206	Unemployment	750.00	500.00	500.00
014-624-210	Longevity	2,040.00	1,620.00	1,260.00
014-624-310	Office Supplies	500.00	500.00	0.00
014-624-330	Fuel	32,000.00	32,000.00	32,000.00
014-624-335	Personnel Costs	500.00	500.00	300.00
014-624-350	Building Repairs & Maintenance	1,000.00	1,000.00	1,000.00
014-624-356	Materials & Supplies	4,800.00	4,800.00	4,800.00
014-624-357	Road Materials	150,000.00	100,000.00	100,000.00
014-624-360	Lateral Road	7,500.00	7,500.00	7,500.00
014-624-361	Conservation Project	0.00	0.00	500.00
014-624-362	Bridge Repair	10,000.00	10,000.00	10,000.00
014-624-395	Uniform Rental	2,500.00	2,500.00	2,500.00
014-624-420	Telephone	1,800.00	1,500.00	1,700.00
014-624-427	Dues To Associations	300.00	300.00	300.00
014-624-428	Conference	1,800.00	1,200.00	1,200.00
014-624-440	Electric	1,500.00	1,500.00	1,650.00
014-624-442	Water/Sewer/Trash	1,200.00	1,200.00	1,400.00
014-624-451	Repairs To Equipment	30,000.00	35,000.00	35,000.00
014-624-452	Contingencies	75,000.00	75,000.00	75,000.00
014-624-463	Equipment Rental	500.00	500.00	500.00
014-624-481	Vehicle Insurance	3,500.00	3,500.00	3,500.00
014-624-482	Insurance - Property	3,500.00	3,500.00	3,500.00
014-624-483	Insurance - Public Officials Liability	1,200.00	1,200.00	1,200.00
014-624-485	Insurance - Liability	500.00	500.00	150.00
014-624-570	Capital Outlay	50,000.00	50,000.00	15,000.00
014-624-573	Minor Equip Purchase	2,000.00	2,000.00	2,000.00
014-624-802	Insurance - Bonding	200.00	200.00	0.00
<b>Total Department: 624 - ROAD &amp; BRIDGE PCT 4:</b>		<b>647,673.34</b>	<b>596,148.36</b>	<b>553,993.00</b>
<b>Total Expense:</b>		<b>647,673.34</b>	<b>596,148.36</b>	<b>553,993.00</b>
<b>Total Fund: 014 - ROAD &amp; BRIDGE PCT - 4:</b>		<b>-251,430.52</b>	<b>-203,409.98</b>	<b>-174,138.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 015 - ROAD &amp; BRIDGE MAINTENANCE</b>				
<b>Revenue</b>				
015-310110	Property Tax	7,147.78	7,047.08	6,821.00
015-343100	Texdot Axle Weight Fees	75,000.00	75,000.00	75,000.00
015-350100	County Court Fines	80,000.00	75,000.00	70,000.00
015-350110	District Court Fines	70,000.00	40,000.00	35,000.00
015-350300	JP - 1 Fines	90,000.00	55,000.00	55,000.00
015-350302	JP - 2 Fines	30,000.00	30,000.00	40,000.00
015-390000	Transfers	61,948.47	0.00	0.00
	<b>Total Revenue:</b>	<b>414,096.25</b>	<b>282,047.08</b>	<b>281,821.00</b>
<b>Expense</b>				
<b>Department: 625 - ROAD &amp; BRIDGE MAINTENANCE</b>				
015-625-351	Road Materials - P1	200,000.00	0.00	0.00
015-625-353	Road Materials - P3	200,000.00	0.00	0.00
015-625-451	Equipment Repair	0.00	40,000.00	25,000.00
015-625-570	Capital Outlay	0.00	260,000.00	255,000.00
	<b>Total Department: 625 - ROAD &amp; BRIDGE MAINTENANCE:</b>	<b>400,000.00</b>	<b>300,000.00</b>	<b>280,000.00</b>
	<b>Total Expense:</b>	<b>400,000.00</b>	<b>300,000.00</b>	<b>280,000.00</b>
	<b>Total Fund: 015 - ROAD &amp; BRIDGE MAINTENANCE:</b>	<b>14,096.25</b>	<b>-17,952.92</b>	<b>1,821.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 017 - RECORD PRESERVATION - CC</b>				
<b>Revenue</b>				
017-340400	Fees	75,000.00	75,000.00	75,000.00
<b>Total Revenue:</b>		<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>
<b>Expense</b>				
<b>Department: 403 - COUNTY CLERK</b>				
017-403-310	Office Supplies	30,000.00	30,000.00	4,400.00
017-403-453	Software Maintenance	30,000.00	30,000.00	12,000.00
017-403-486	Contracted Services	30,000.00	30,000.00	1,500.00
017-403-570	Capital Outlay	60,000.00	60,000.00	1,600.00
<b>Total Department: 403 - COUNTY CLERK:</b>		<b>150,000.00</b>	<b>150,000.00</b>	<b>19,500.00</b>
<b>Total Expense:</b>		<b>150,000.00</b>	<b>150,000.00</b>	<b>19,500.00</b>
<b>Total Fund: 017 - RECORD PRESERVATION - CC:</b>		<b>-75,000.00</b>	<b>-75,000.00</b>	<b>55,500.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 018 - RECORD PRESERVATION - DC</b>				
<b>Revenue</b>				
018-340400	Fees	6,000.00	5,000.00	5,000.00
<b>Total Revenue:</b>		<b>6,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Expense</b>				
<b>Department: 450 - DISTRICT CLERK</b>				
018-450-486	Contracted Services	10,000.00	27,000.00	8,320.00
018-450-570	Capital Outlay	0.00	3,000.00	0.00
<b>Total Department: 450 - DISTRICT CLERK:</b>		<b>10,000.00</b>	<b>30,000.00</b>	<b>8,320.00</b>
<b>Department: 700 - TRANSFERS</b>				
018-700-999	Transfers	10,000.00	0.00	0.00
<b>Total Department: 700 - TRANSFERS:</b>		<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expense:</b>		<b>20,000.00</b>	<b>30,000.00</b>	<b>8,320.00</b>
<b>Total Fund: 018 - RECORD PRESERVATION - DC:</b>		<b>-14,000.00</b>	<b>-25,000.00</b>	<b>-3,320.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 019 - SHERIFF DRUG FORFEITURES</b>				
<b>Revenue</b>				
019-352200	Forfeitures	0.00	5,000.00	8,751.70
<b>Total Revenue:</b>		<b>0.00</b>	<b>5,000.00</b>	<b>8,751.70</b>
<b>Expense</b>				
<b>Department: 560 - SHERIFF</b>				
019-560-321	Crime Prevention	1,950.00	0.00	0.00
019-560-324	Training	1,950.00	0.00	0.00
019-560-326	Investigation	1,950.00	0.00	0.00
019-560-331	Supplies	1,950.00	0.00	0.00
019-560-345	Equipment	1,950.00	0.00	0.00
019-560-495	Miscellaneous Expense	0.00	5,000.00	8,751.70
<b>Total Department: 560 - SHERIFF:</b>		<b>9,750.00</b>	<b>5,000.00</b>	<b>8,751.70</b>
<b>Total Expense:</b>		<b>9,750.00</b>	<b>5,000.00</b>	<b>8,751.70</b>
<b>Total Fund: 019 - SHERIFF DRUG FORFEITURES:</b>		<b>-9,750.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 020 - JUDICIAL OPERATIONS</b>				
<b>Revenue</b>				
020-390000	Transfers	325,000.00	250,000.00	173,293.00
<b>Total Revenue:</b>		<b>325,000.00</b>	<b>250,000.00</b>	<b>173,293.00</b>
<b>Expense</b>				
<b>Department: 428 - COUNTY COURT AT LAW</b>				
020-428-305	Court Appointed Attorney	100,000.00	139,400.00	85,300.00
020-428-307	Other Litigation	5,500.00	3,000.00	2,000.00
020-428-312	Court Reporter	10,500.00	5,500.00	5,600.00
020-428-320	Psychiatric	2,000.00	2,500.00	0.00
020-428-323	Visiting Judge	4,800.00	4,800.00	0.00
020-428-325	Transcripts	15,000.00	0.00	2,660.00
020-428-452	Contingencies	20,000.00	0.00	0.00
<b>Total Department: 428 - COUNTY COURT AT LAW:</b>		<b>157,800.00</b>	<b>155,200.00</b>	<b>95,560.00</b>
<b>Department: 435 - DISTRICT JUDGE</b>				
020-435-305	Court Appointed Attorney	100,000.00	75,000.00	83,464.71
020-435-307	Other Litigation	5,500.00	11,000.00	6,639.29
020-435-308	Public Defender Fund	10,300.00	10,300.00	6,721.11
020-435-310	Office Supplies	200.00	200.00	455.11
020-435-312	Court Reporter	2,000.00	4,800.00	4,800.00
020-435-315	Interpreter	500.00	500.00	500.00
020-435-320	Psychiatric	4,000.00	3,800.00	3,636.00
020-435-321	Tenth Court of Appeals	2,000.00	2,000.00	0.00
020-435-322	Third Administrative Judicial	1,200.00	1,200.00	1,171.99
020-435-323	Visiting Judge	3,000.00	1,500.00	1,500.00
020-435-325	Transcripts	2,000.00	3,500.00	0.00
020-435-336	Witness Fees	1,500.00	1,400.00	900.00
020-435-338	Other Expenses	0.00	375.00	372.00
020-435-452	Contingencies	20,000.00	3,500.00	72.79
<b>Total Department: 435 - DISTRICT JUDGE:</b>		<b>152,200.00</b>	<b>119,075.00</b>	<b>110,233.00</b>
<b>Total Expense:</b>		<b>310,000.00</b>	<b>274,275.00</b>	<b>205,793.00</b>
<b>Total Fund: 020 - JUDICIAL OPERATIONS:</b>		<b>15,000.00</b>	<b>-24,275.00</b>	<b>-32,500.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 022 - COUNTY ATTY HOT CHECK FUND</b>				
<b>Revenue</b>				
022-340300	Hot Check Fees	1,000.00	1,000.00	2,000.00
<b>Total Revenue:</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>2,000.00</b>
<b>Expense</b>				
<b>Department: 475 - COUNTY ATTORNEY</b>				
022-475-311	PO BOX	0.00	500.00	500.00
022-475-495	Miscellaneous Expense	13,000.00	12,500.00	11,500.00
<b>Total Department: 475 - COUNTY ATTORNEY:</b>		<b>13,000.00</b>	<b>13,000.00</b>	<b>12,000.00</b>
<b>Total Expense:</b>		<b>13,000.00</b>	<b>13,000.00</b>	<b>12,000.00</b>
<b>Total Fund: 022 - COUNTY ATTY HOT CHECK FUND:</b>		<b>-12,000.00</b>	<b>-12,000.00</b>	<b>-10,000.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 027 - LAW LIBRARY FUND</b>				
<b>Revenue</b>				
027-340000	Law Library Fees	10,000.00	10,000.00	10,000.00
027-360100	Interest - Investments	0.00	0.00	10.00
	<b>Total Revenue:</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,010.00</b>
<b>Expense</b>				
<b>Department: 627 - LAW LIBRARY</b>				
027-627-455	Copier Lease	1,800.00	2,500.00	2,400.00
027-627-510	Law Books	60,000.00	70,000.00	15,000.00
	<b>Total Department: 627 - LAW LIBRARY:</b>	<b>61,800.00</b>	<b>72,500.00</b>	<b>17,400.00</b>
	<b>Total Expense:</b>	<b>61,800.00</b>	<b>72,500.00</b>	<b>17,400.00</b>
	<b>Total Fund: 027 - LAW LIBRARY FUND:</b>	<b>-51,800.00</b>	<b>-62,500.00</b>	<b>-7,390.00</b>



Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 028 - PROBATION FUND</b>				
<b>Expense</b>				
<b>Department: 700 - TRANSFERS</b>				
028-700-999	Transfers	329.52	0.00	0.00
<b>Total Department: 700 - TRANSFERS:</b>		<b>329.52</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expense:</b>		<b>329.52</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fund: 028 - PROBATION FUND:</b>		<b>329.52</b>	<b>0.00</b>	<b>0.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 030 - DISTRICT ATTORNEY</b>				
<b>Revenue</b>				
030-352200	Bosque County	252,979.00	216,560.00	206,864.00
030-352210	Comanche County	191,140.00	166,171.00	158,731.00
030-352220	Hamilton County	118,057.00	101,310.00	96,774.00
	<b>Total Revenue:</b>	<b>562,176.00</b>	<b>484,041.00</b>	<b>462,369.00</b>
<b>Expense</b>				
<b>Department: 476 - DISTRICT ATTORNEY</b>				
030-476-103	Salaries	286,450.00	286,176.40	296,250.00
030-476-109	Salary Supplement	0.00	0.00	1,000.00
030-476-201	Social Security	22,239.32	22,019.91	22,663.00
030-476-202	Hospital Insurance	46,500.00	45,000.00	41,283.00
030-476-203	Retirement	15,465.77	13,528.57	13,835.00
030-476-204	Worker's Compensation	2,500.00	1,750.00	0.00
030-476-206	Unemployment	750.00	1,200.00	672.00
030-476-208	Cell Allowance	3,600.00	3,600.00	2,880.00
030-476-210	Longevity	660.00	1,480.00	1,500.00
030-476-310	Office Supplies	4,000.00	4,200.00	4,000.00
030-476-311	PO BOX	150.00	150.00	500.00
030-476-312	Postage	350.00	350.00	0.00
030-476-330	Fuel	2,500.00	3,495.50	2,500.00
030-476-418	Professional Services	95,000.00	21,500.00	10,791.00
030-476-420	Telephone	4,125.00	6,125.00	4,137.00
030-476-426	Travel	5,000.00	5,000.00	6,714.00
030-476-427	Dues To Associations	650.00	650.00	650.00
030-476-428	Conference	11,500.00	9,000.00	15,250.00
030-476-438	Vehicle	1,000.00	1,000.00	1,000.00
030-476-445	Utilities	8,000.00	8,000.00	7,700.00
030-476-452	Equipment Repairs	400.00	400.00	400.00
030-476-453	Software Maintenance	3,750.00	3,754.50	6,037.79
030-476-460	Office Rent	18,000.00	18,000.00	12,000.00
030-476-462	Copier Lease	3,420.00	3,420.00	3,420.00
030-476-481	Insurance - Vehicle	1,000.00	0.00	1,000.00
030-476-485	Insurance - Liability	5,806.00	7,106.00	6,533.00
030-476-486	Contracted Services	2,200.00	2,200.00	75.00
030-476-570	Capital Outlay	700.00	700.00	38,042.39
030-476-590	Law Books	10,500.00	12,500.00	9,054.82
030-476-802	Insurance - Bonding	0.00	280.00	280.00
	<b>Total Department: 476 - DISTRICT ATTORNEY:</b>	<b>556,216.09</b>	<b>482,585.88</b>	<b>510,168.00</b>
<b>Department: 477 - VICTIMS ASSISTANCE</b>				
030-477-310	Office Supplies	500.00	630.00	130.00
030-477-426	Vict Asst Prog Travel	3,000.00	3,000.00	3,000.00
	<b>Total Department: 477 - VICTIMS ASSISTANCE:</b>	<b>3,500.00</b>	<b>3,630.00</b>	<b>3,130.00</b>
	<b>Total Expense:</b>	<b>559,716.09</b>	<b>486,215.88</b>	<b>513,298.00</b>
	<b>Total Fund: 030 - DISTRICT ATTORNEY:</b>	<b>2,459.91</b>	<b>-2,174.88</b>	<b>-50,929.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 031 - DA HOT FUND</b>				
<b>Revenue</b>				
031-340000	Hot Check Fees	2,500.00	0.00	0.00
031-340600	Check Collection Fees	0.00	250.00	250.00
	<b>Total Revenue:</b>	<b>2,500.00</b>	<b>250.00</b>	<b>250.00</b>
<b>Expense</b>				
<b>Department: 478 - HOT CHECK</b>				
031-478-310	Office Supplies	3,000.00	3,000.00	3,000.00
	<b>Total Department: 478 - HOT CHECK:</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
	<b>Total Expense:</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
	<b>Total Fund: 031 - DA HOT FUND:</b>	<b>-500.00</b>	<b>-2,750.00</b>	<b>-2,750.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 032 - DA DRUG FORFEITURE</b>				
<b>Revenue</b>				
032-352200	Drug Forfeitures	0.00	0.00	33,405.51
<b>Total Revenue:</b>		<b>0.00</b>	<b>0.00</b>	<b>33,405.51</b>
<b>Expense</b>				
<b>Department: 479 - DRUG FORFEITURE</b>				
032-479-334	Expenses	0.00	25,000.00	48,405.51
<b>Total Department: 479 - DRUG FORFEITURE:</b>		<b>0.00</b>	<b>25,000.00</b>	<b>48,405.51</b>
<b>Total Expense:</b>		<b>0.00</b>	<b>25,000.00</b>	<b>48,405.51</b>
<b>Total Fund: 032 - DA DRUG FORFEITURE:</b>		<b>0.00</b>	<b>-25,000.00</b>	<b>-15,000.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 033 - COURT REPORTER SERVICES</b>				
<b>Revenue</b>				
033-340700	District Clerk Fee	3,000.00	2,500.00	2,500.00
<b>Total Revenue:</b>		<b>3,000.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>Expense</b>				
<b>Department: 436 - COURT REPORTER</b>				
033-436-312	Court Reporter	5,000.00	15,000.00	0.00
033-436-436	Transcripts	10,000.00	5,000.00	2,500.00
<b>Total Department: 436 - COURT REPORTER:</b>		<b>15,000.00</b>	<b>20,000.00</b>	<b>2,500.00</b>
<b>Total Expense:</b>		<b>15,000.00</b>	<b>20,000.00</b>	<b>2,500.00</b>
<b>Total Fund: 033 - COURT REPORTER SERVICES:</b>		<b>-12,000.00</b>	<b>-17,500.00</b>	<b>0.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 034 - SECURITY FUND</b>				
<b>Revenue</b>				
034-340400	County Clerk Security	5,000.00	5,000.00	5,000.00
034-340700	District Clerk Security	2,000.00	2,000.00	2,000.00
034-390000	Transfers	55,000.00	60,000.00	52,000.00
	<b>Total Revenue:</b>	<b>62,000.00</b>	<b>67,000.00</b>	<b>59,000.00</b>
<b>Expense</b>				
<b>Department: 634 - SECURITY</b>				
034-634-103	Salaries	38,800.00	38,417.60	38,405.00
034-634-201	Social Security	3,046.23	2,957.31	2,938.00
034-634-202	Hospital Insurance	9,300.00	9,000.00	8,220.00
034-634-203	Retirement	2,118.42	1,816.91	1,793.00
034-634-204	Worker's Compensation	250.00	350.00	645.00
034-634-206	Unemployment	200.00	200.00	155.00
034-634-208	Cell Allowance	720.00	720.00	720.00
034-634-210	Longevity	300.00	240.00	0.00
034-634-310	Office Supplies	150.00	150.00	0.00
034-634-395	Uniforms	600.00	600.00	600.00
034-634-429	Training	500.00	500.00	500.00
034-634-452	Contingencies	500.00	350.00	500.00
034-634-457	Supplies	1,850.00	1,850.00	1,850.00
034-634-570	Capital Outlay	2,500.00	4,000.00	1,500.00
	<b>Total Department: 634 - SECURITY:</b>	<b>60,834.65</b>	<b>61,151.82</b>	<b>57,826.00</b>
	<b>Total Expense:</b>	<b>60,834.65</b>	<b>61,151.82</b>	<b>57,826.00</b>
	<b>Total Fund: 034 - SECURITY FUND:</b>	<b>1,165.35</b>	<b>5,848.18</b>	<b>1,174.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 035 - SPECIAL FORFEITURE</b>				
<b>Expense</b>				
<b>Department: 635 - SPECIAL FORFEITURES</b>				
035-563-337	Special Forfeitures	5,000.00	5,000.00	5,000.00
	<b>Total Department: 635 - SPECIAL FORFEITURES:</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>Total Expense:</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>Total Fund: 035 - SPECIAL FORFEITURE:</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 036 - LAW ENFORCEMENT EDUCATION</b>				
<b>Revenue</b>				
036-300000	Revenue	3,000.00	2,500.00	2,000.00
	<b>Total Revenue:</b>	<b>3,000.00</b>	<b>2,500.00</b>	<b>2,000.00</b>
<b>Expense</b>				
<b>Department: 560 - SHERIFF</b>				
036-560-428	Conference	14,000.00	7,000.00	6,500.00
	<b>Total Department: 560 - SHERIFF:</b>	<b>14,000.00</b>	<b>7,000.00</b>	<b>6,500.00</b>
	<b>Total Expense:</b>	<b>14,000.00</b>	<b>7,000.00</b>	<b>6,500.00</b>
	<b>Total Fund: 036 - LAW ENFORCEMENT EDUCATION:</b>	<b>-11,000.00</b>	<b>-4,500.00</b>	<b>-4,500.00</b>



Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 037 - CONSTABLE - 1 EDUCATION</b>				
<b>Revenue</b>				
037-300000	Revenue	650.00	650.00	650.00
	<b>Total Revenue:</b>	<b>650.00</b>	<b>650.00</b>	<b>650.00</b>
<b>Expense</b>				
<b>Department: 550 - CONSTABLE 1</b>				
037-550-428	Conference	5,500.00	3,000.00	3,000.00
	<b>Total Department: 550 - CONSTABLE 1:</b>	<b>5,500.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
	<b>Total Expense:</b>	<b>5,500.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
	<b>Total Fund: 037 - CONSTABLE - 1 EDUCATION:</b>	<b>-4,850.00</b>	<b>-2,350.00</b>	<b>-2,350.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 038 - CONSTABLE - 2 EDUCATION</b>				
<b>Revenue</b>				
038-300000	Revenue	650.00	650.00	650.00
<b>Total Revenue:</b>		<b>650.00</b>	<b>650.00</b>	<b>650.00</b>
<b>Expense</b>				
<b>Department: 552 - CONSTABLE - 2</b>				
038-552-428	Conference	3,500.00	3,000.00	3,000.00
<b>Total Department: 552 - CONSTABLE - 2:</b>		<b>3,500.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>Total Expense:</b>		<b>3,500.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>Total Fund: 038 - CONSTABLE - 2 EDUCATION:</b>		<b>-2,850.00</b>	<b>-2,350.00</b>	<b>-2,350.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 039 - GRANT - CDGB</b>				
<b>Revenue</b>				
039-340000	Grant - Revenue CDGB	0.00	0.00	100,000.00
<b>Total Revenue:</b>		<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>Expense</b>				
<b>Department: 639 - CDBG</b>				
039-639-363	Grant - Expense CDGB	0.00	62,000.00	90,150.00
<b>Total Department: 639 - CDBG:</b>		<b>0.00</b>	<b>62,000.00</b>	<b>90,150.00</b>
<b>Department: 700 - TRANSFERS</b>				
039-700-999	Transfers	61,948.00	0.00	0.00
<b>Total Department: 700 - TRANSFERS:</b>		<b>61,948.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expense:</b>		<b>61,948.00</b>	<b>62,000.00</b>	<b>90,150.00</b>
<b>Total Fund: 039 - GRANT - CDGB:</b>		<b>-61,948.00</b>	<b>-62,000.00</b>	<b>9,850.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 040 - CONSTABLE - 1 FORFEITURES</b>				
<b>Revenue</b>				
040-360100	Interest	10.00	0.00	0.00
<b>Total Revenue:</b>		<b>10.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Expense</b>				
<b>Department: 550 - CONSTABLE 1</b>				
040-550-321	Crime Prevention	3,000.00	3,600.00	3,765.00
040-550-324	Training	3,000.00	3,600.00	3,765.00
040-550-326	Investigations	3,000.00	3,600.00	3,765.00
040-550-331	Supplies	3,000.00	3,600.00	3,765.00
040-550-345	Equipment	3,000.00	1,500.00	3,765.00
<b>Total Department: 550 - CONSTABLE 1:</b>		<b>15,000.00</b>	<b>15,900.00</b>	<b>18,825.00</b>
<b>Total Expense:</b>		<b>15,000.00</b>	<b>15,900.00</b>	<b>18,825.00</b>
<b>Total Fund: 040 - CONSTABLE - 1 FORFEITURES:</b>		<b>-14,990.00</b>	<b>-15,900.00</b>	<b>-18,825.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 042 - DA ARTICLE 18 FORFEITURES</b>				
<b>Revenue</b>				
042-360100	Interest	0.00	300.00	400.00
<b>Total Revenue:</b>		<b>0.00</b>	<b>300.00</b>	<b>400.00</b>
<b>Expense</b>				
<b>Department: 476 - DISTRICT ATTORNEY</b>				
042-476-338	Other Expenses	45,785.00	45,000.00	45,000.00
<b>Total Department: 476 - DISTRICT ATTORNEY:</b>		<b>45,785.00</b>	<b>45,000.00</b>	<b>45,000.00</b>
<b>Total Expense:</b>		<b>45,785.00</b>	<b>45,000.00</b>	<b>45,000.00</b>
<b>Total Fund: 042 - DA ARTICLE 18 FORFEITURES:</b>		<b>-45,785.00</b>	<b>-44,700.00</b>	<b>-44,600.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 043 - JP - 1 &amp; 2 TECH FEES</b>				
<b>Revenue</b>				
043-340801	JP - 1 Tech Fees	5,000.00	3,500.00	3,000.00
043-340802	Jp - 2 Tech Fees	2,000.00	1,800.00	2,000.00
<b>Total Revenue:</b>		<b>7,000.00</b>	<b>5,300.00</b>	<b>5,000.00</b>
<b>Expense</b>				
<b>Department: 455 - JUSTICE OF PEACE 1</b>				
043-455-570	Capital Outlay - Jp1	18,500.00	15,000.00	5,000.00
<b>Total Department: 455 - JUSTICE OF PEACE 1:</b>		<b>18,500.00</b>	<b>15,000.00</b>	<b>5,000.00</b>
<b>Department: 456 - JUSTICE OF THE PEACE 2</b>				
043-456-455	Copier Lease	0.00	0.00	1,200.00
043-456-570	Capital Outlay - Jp2	6,500.00	5,000.00	3,800.00
<b>Total Department: 456 - JUSTICE OF THE PEACE 2:</b>		<b>6,500.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Total Expense:</b>		<b>25,000.00</b>	<b>20,000.00</b>	<b>10,000.00</b>
<b>Total Fund: 043 - JP - 1 &amp; 2 TECH FEES:</b>		<b>-18,000.00</b>	<b>-14,700.00</b>	<b>-5,000.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 044 - ELECTION FUND</b>				
<b>Revenue</b>				
044-350100	Revenue	7,500.00	13,670.84	0.00
044-370100	Reimbursements - County	5,000.00	0.00	0.00
044-390000	Transfers	150,000.00	110,000.00	142,000.00
	<b>Total Revenue:</b>	<b>162,500.00</b>	<b>123,670.84</b>	<b>142,000.00</b>
<b>Expense</b>				
<b>Department: 644 - ELECTIONS</b>				
044-644-000	Elections Administrator	31,200.00	33,280.00	32,960.00
044-644-103	Salaries - Election Workers	25,000.00	19,000.00	12,000.00
044-644-201	Social Security	4,299.30	3,463.92	3,439.00
044-644-202	Hospital Insurance	9,300.00	9,000.00	8,220.00
044-644-203	Retirement	2,989.84	2,128.16	1,539.00
044-644-204	Worker's Compensation	250.00	315.00	125.00
044-644-206	Unemployment	200.00	200.00	135.00
044-644-310	Office Supplies	1,000.00	1,000.00	1,383.47
044-644-311	PO BOX	60.00	56.00	550.00
044-644-312	Postage	4,500.00	3,500.00	0.00
044-644-320	Voting Supplies	30,000.00	9,600.79	34,966.53
044-644-351	Equipment Repair & Maintenance	1,500.00	0.00	0.00
044-644-420	Telephone	0.00	0.00	800.00
044-644-422	Internet	2,400.00	0.00	0.00
044-644-427	Dues To Associations	200.00	200.00	300.00
044-644-428	Conference	1,000.00	2,000.00	2,000.00
044-644-430	Equipment Lease	4,400.00	2,000.00	2,000.00
044-644-453	Software Maintenance	10,000.00	17,855.55	600.00
044-644-455	Copier Lease	600.00	600.00	0.00
044-644-480	Advertising	1,000.00	1,000.00	950.00
044-644-484	Voting Machines	0.00	300.00	9,000.00
044-644-488	Election	0.00	0.00	500.00
044-644-570	Capital Outlay	80,000.00	10,693.50	29,500.00
	<b>Total Department: 644 - ELECTIONS:</b>	<b>209,899.14</b>	<b>116,192.92</b>	<b>140,968.00</b>
	<b>Total Expense:</b>	<b>209,899.14</b>	<b>116,192.92</b>	<b>140,968.00</b>
	<b>Total Fund: 044 - ELECTION FUND:</b>	<b>-47,399.14</b>	<b>7,477.92</b>	<b>1,032.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 045 - JP SECURITY FUND</b>				
<b>Revenue</b>				
045-330301	Jp - 1 Fees	5,000.00	800.00	800.00
045-330302	Jp - 2 Fees	2,000.00	100.00	300.00
	<b>Total Revenue:</b>	<b>7,000.00</b>	<b>900.00</b>	<b>1,100.00</b>
<b>Expense</b>				
<b>Department: 626 - JP SECURITY</b>				
045-626-371	Jp - 1 Expenses	10,000.00	6,800.00	1,600.00
045-626-372	Jp - 2 Expenses	5,000.00	1,500.00	1,600.00
	<b>Total Department: 626 - JP SECURITY:</b>	<b>15,000.00</b>	<b>8,300.00</b>	<b>3,200.00</b>
	<b>Total Expense:</b>	<b>15,000.00</b>	<b>8,300.00</b>	<b>3,200.00</b>
	<b>Total Fund: 045 - JP SECURITY FUND:</b>	<b>-8,000.00</b>	<b>-7,400.00</b>	<b>-2,100.00</b>



Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 046 - GRANT - FEMA</b>				
<b>Revenue</b>				
046-340000	Grant - Revenue FEMA	0.00	0.00	500,000.00
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>Expense</b>				
<b>Department: 646 - FEMA</b>				
046-646-363	Grant - Expense FEMA	0.00	100,000.00	500,000.00
	<b>Total Department: 646 - FEMA:</b>	<b>0.00</b>	<b>100,000.00</b>	<b>500,000.00</b>
<b>Department: 700 - TRANSFERS</b>				
046-700-999	Transfers	141,635.78	0.00	0.00
	<b>Total Department: 700 - TRANSFERS:</b>	<b>141,635.78</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Expense:</b>	<b>141,635.78</b>	<b>100,000.00</b>	<b>500,000.00</b>
	<b>Total Fund: 046 - GRANT - FEMA:</b>	<b>-141,635.78</b>	<b>-100,000.00</b>	<b>0.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 047 - COUNTY PRE-TRIAL DIVERSION</b>				
<b>Expense</b>				
<b>Department: 475 - COUNTY ATTORNEY</b>				
047-475-495	Miscellaneous Expense	13,500.00	13,500.00	13,000.00
	<b>Total Department: 475 - COUNTY ATTORNEY:</b>	<b>13,500.00</b>	<b>13,500.00</b>	<b>13,000.00</b>
	<b>Total Expense:</b>	<b>13,500.00</b>	<b>13,500.00</b>	<b>13,000.00</b>
	<b>Total Fund: 047 - COUNTY PRE-TRIAL DIVERSION:</b>	<b>13,500.00</b>	<b>13,500.00</b>	<b>13,000.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 048 - COUNTY AND DISTRICT TECH FUND</b>				
<b>Revenue</b>				
048-340400	County Clerk Tech Fees	500.00	0.00	0.00
048-340700	District Clerk Tech Fees	2,000.00	2,000.00	2,000.00
	<b>Total Revenue:</b>	<b>2,500.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Expense</b>				
<b>Department: 403 - COUNTY CLERK</b>				
048-403-455	Software Maintenance - CC	1,500.00	0.00	0.00
	<b>Total Department: 403 - COUNTY CLERK:</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 450 - DISTRICT CLERK</b>				
048-450-570	Capital Outlay - DC	23,000.00	23,000.00	27,000.00
	<b>Total Department: 450 - DISTRICT CLERK:</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>27,000.00</b>
	<b>Total Expense:</b>	<b>24,500.00</b>	<b>23,000.00</b>	<b>27,000.00</b>
	<b>Total Fund: 048 - COUNTY AND DISTRICT TECH FUND:</b>	<b>-22,000.00</b>	<b>-21,000.00</b>	<b>-25,000.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 060 - JAIL FUND</b>				
<b>Revenue</b>				
060-340000	Jail Fund	0.00	0.00	9,800,000.00
060-360100	Interest	0.00	20,000.00	0.00
060-390000	Transfers	0.00	0.00	200,000.00
<b>Total Revenue:</b>		<b>0.00</b>	<b>20,000.00</b>	<b>10,000,000.00</b>
<b>Expense</b>				
<b>Department: 660 - JAIL</b>				
060-660-570	Capital Outlay	0.00	0.00	200,000.00
060-660-860	General Expenditures	0.00	9,500,000.00	9,800,000.00
<b>Total Department: 660 - JAIL:</b>		<b>0.00</b>	<b>9,500,000.00</b>	<b>10,000,000.00</b>
<b>Department: 700 - TRANSFERS</b>				
060-700-999	Transfers	300,000.00	0.00	0.00
<b>Total Department: 700 - TRANSFERS:</b>		<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expense:</b>		<b>300,000.00</b>	<b>9,500,000.00</b>	<b>10,000,000.00</b>
<b>Total Fund: 060 - JAIL FUND:</b>		<b>-300,000.00</b>	<b>-9,480,000.00</b>	<b>0.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 070 - CAPITAL IMPROVEMENT FUND</b>				
<b>Revenue</b>				
070-310110	Property Tax	33,594.58	33,121.28	32,057.00
<b>Total Revenue:</b>		<b>33,594.58</b>	<b>33,121.28</b>	<b>32,057.00</b>
<b>Expense</b>				
<b>Department: 670 - CAPITAL IMPROVEMENT</b>				
070-670-450	Repairs To Building	0.00	75,000.00	32,000.00
070-670-531	Building Improvements	90,000.00	40,000.00	0.00
070-670-535	New Construction	0.00	0.00	45,000.00
070-670-570	Capital Outlay	300,000.00	260,000.00	118,000.00
<b>Total Department: 670 - CAPITAL IMPROVEMENT:</b>		<b>390,000.00</b>	<b>375,000.00</b>	<b>195,000.00</b>
<b>Total Expense:</b>		<b>390,000.00</b>	<b>375,000.00</b>	<b>195,000.00</b>
<b>Total Fund: 070 - CAPITAL IMPROVEMENT FUND:</b>		<b>-356,405.42</b>	<b>-341,878.72</b>	<b>-162,943.00</b>

Account Number	Account Name	2018-2019 FY 2018-2019	2017-2018 FY 2017-2018	2016-2017 FY 2016-2017
<b>Fund: 098 - DEBT SERVICE TEXAS GO BOND SERIES 2017</b>				
<b>Revenue</b>				
098-310110	Property Tax	760,717.43	635,870.00	0.00
098-360100	Interest	5,000.00	2,500.00	0.00
<b>Total Revenue:</b>		<b>765,717.43</b>	<b>638,370.00</b>	<b>0.00</b>
<b>Expense</b>				
<b>Department: 660 - JAIL</b>				
098-660-338	Other Expense	0.00	0.00	100.00
098-660-800	Bond Payment	350,000.00	340,000.00	0.00
098-660-850	Interest Payment	287,220.00	295,870.00	174,900.00
<b>Total Department: 660 - JAIL:</b>		<b>637,220.00</b>	<b>635,870.00</b>	<b>175,000.00</b>
<b>Total Expense:</b>		<b>637,220.00</b>	<b>635,870.00</b>	<b>175,000.00</b>
<b>Total Fund: 098 - DEBT SERVICE TEXAS GO BOND SERIES 2017:</b>		<b>128,497.43</b>	<b>2,500.00</b>	<b>-175,000.00</b>
<b>Report Total:</b>		<b>-2,599,890.99</b>	<b>-11,594,059.03</b>	<b>-1,743,569.00</b>