



FILED  
NICOLE TANNER, COUNTY CLERK  
HILL COUNTY, TEXAS

**Hill County, Texas**  
**ADOPTED BUDGET**  
FISCAL YEAR

2017 SEP -5 A 11: 17

**October 1, 2017 – September 30, 2018**

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR’S BUDGET BY AN AMOUNT OF \$444,933.70, WHICH IS AN 1.096162% INCREASE FROM LAST YEAR’S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$478,225.64.

The Hill County Commissioners Court recorded the following vote of its members on the motion to adopt the fiscal year 2018 Hill County Budget:

Justin Lewis, County Judge	Voting: <input checked="" type="checkbox"/> Aye	<input type="checkbox"/> Nay	<input type="checkbox"/> Abstain	<input type="checkbox"/> Absent
Andrew Montgomery, Commissioner Pct#1	Voting: <input checked="" type="checkbox"/> Aye	<input type="checkbox"/> Nay	<input type="checkbox"/> Abstain	<input type="checkbox"/> Absent
Larry Crumpton, Commissioner Pct#2	Voting: <input checked="" type="checkbox"/> Aye	<input type="checkbox"/> Nay	<input type="checkbox"/> Abstain	<input type="checkbox"/> Absent
Scotty Hawkins, Commissioner Pct#3	Voting: <input checked="" type="checkbox"/> Aye	<input type="checkbox"/> Nay	<input type="checkbox"/> Abstain	<input type="checkbox"/> Absent
Martin Lake, Commissioner Pct#4	Voting: <input checked="" type="checkbox"/> Aye	<input type="checkbox"/> Nay	<input type="checkbox"/> Abstain	<input type="checkbox"/> Absent

**Property Tax Rates:**

<u>2017 Property Tax Rates for Hill County</u>	Total Rate	General Fund	Road & Bridge
Total Adopted Property Tax Rate	0.537778 /\$100	0.433067	0.078737
Effective Tax Rate	0.537778 /\$100	0.433067	0.072906
Effective M&O Tax Rate	0.522962 /\$100	0.450056	0.072906
Rollback Tax Rate	0.582283 /\$100	0.503545	0.078738
Debt (I&S) Tax Rate	0.025974 /\$100	0.028157	0.000000
Total County Debt Obligation	\$4,090,000		

<u>2016 Property Tax Rates for Hill County</u>	Total Rate	General Fund	Road & Bridge
Total Proposed Property Tax Rate	0.553799 /\$100	0.477847	0.075952
Effective Tax Rate	0.553799 /\$100	0.477847	0.075952
Effective M&O Tax Rate	0.526008 /\$100	0.450056	0.075952
Rollback Tax Rate	0.611407 /\$100	0.529379	0.082028
Debt (I&S) Tax Rate	0.027791 /\$100	0.027791	0.000000
Total County Debt Obligation	\$4,555,000.00		



**HILL COUNTY, TEXAS**

**ADOPTED  
B U D G E T**

FISCAL YEAR  
October 1, 2017 - September 30, 2018

**Justin W. Lewis  
COUNTY JUDGE**

**Susan Swilling  
AUDITOR**

**COMMISSIONERS:**

Precinct # 1 .....Andrew Montgomery  
Precinct # 2 .....Larry Crumpton  
Precinct # 3 .....Scotty Hawkins  
Precinct # 4 .....Martin Lake

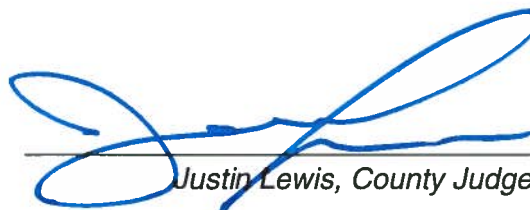
**BUDGET CERTIFICATE**

THE STATE OF TEXAS

COUNTY OF HILL

FISCAL YEAR OCTOBER 1, 2017 THROUGH SEPTEMBER 30, 2018

We, Justin Lewis, County Judge, and Susan Swilling, County Auditor of Hill County, Texas, do hereby certify that the attached budget is a true and correct copy of the Adopted Budget of Hill County, Texas.



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Justin Lewis, County Judge



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Susan Swilling, County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 5<sup>th</sup> day of September, 2017.



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County Clerk  
Hill County, Texas

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**HILL COUNTY, TEXAS  
BUDGET RECAPITULATION OF ADOPTED BUDGET  
FOR FISCAL YEAR OCTOBER 1, 2017 THROUGH SEPTEMBER 30, 2018  
ADOPTED BUDGET**

	BEGINNING BALANCE	REVENUES	TOTAL RESOURCES	EXPENDITURES	ENDING BALANCE
GENERAL	\$ 5,325,000	12,867,427	\$ 18,192,427	\$ 12,965,848	\$ 5,226,579
GENERAL R & B	\$ 102,000	3,063,620	\$ 3,165,620	\$ 3,111,985	\$ 53,635
R&B #1	\$ 869,000	464,723	\$ 1,333,723	\$ 1,250,630	\$ 83,093
R&B #2	\$ 185,000	461,884	\$ 646,884	\$ 636,180	\$ 10,704
R&B #3	\$ 491,300	534,731	\$ 1,026,031	\$ 1,016,697	\$ 9,334
R&B #4	\$ 528,000	451,548	\$ 979,548	\$ 973,216	\$ 6,332
F/M Lat. -#1	\$ 185,000	460,566	\$ 645,566	\$ 635,000	\$ 10,566
F/M Lat. -#2	\$ 150,000	458,040	\$ 608,040	\$ 598,000	\$ 10,040
F/M Lat. -#3	\$ 712,245	523,071	\$ 1,235,316	\$ 1,225,000	\$ 10,316
F/M Lat. -#4	\$ 424,500	442,960	\$ 867,460	\$ 856,945	\$ 10,515
Indigent Health	\$ 250,000	995,968	\$ 1,245,968	\$ 1,131,738	\$ 114,230
Law Library	\$ 25,000	21,650	\$ 46,650	\$ 16,000	\$ 30,650
Jury	\$ -	508,055	\$ 508,055	\$ 497,300	\$ 10,755
Int. & Sinking	\$ 95,500	547,218	\$ 642,718	\$ 616,319	\$ 26,399
Rounding	\$ -	(0)	\$ (0)	\$ 0	\$ (1)
<b>Total</b>	<b>\$ 9,342,545</b>	<b>\$ 21,801,461</b>	<b>\$ 31,144,006</b>	<b>\$ 25,530,858</b>	<b>\$ 5,613,148</b>

**STATISTICAL DATA**

In presenting this budget to the Commissioner's Court of Hill County, Texas  
the following statistics are set out:

**VALUATIONS**

**ESTIMATED NET TAXABLE VALUATIONS:- 2017**

General	Including New Construction	2,473,236,477	2,473,236,477
FM Lateral	Including New Construction	2,461,540,563	2,461,540,563

**2017 Tax Rates & Computation of Ad Valorem Revenue**

The county levy per \$100.00 valuation in this budget is as follows:

<b>2017</b>	0.459041 (2,096,741,485/100 X .477847 + 1,334,820 = \$10,959,723)	General Tax	<b>2017</b>
<b>TAX</b>	0.078737 (2,085,213,370/100 X .078737 + 218,226 = \$ 1,860,060)	F/M Lateral Tax	<b>TAX</b>
<b>RATES</b>	0.537778 -----	\$12,819,784 Total Tax Levy	<b>RATES</b>

2017 General	Anticipated Taxes from Ceiling Freeze	1,334,820
2017 F/M Lateral Tax	Anticipated Taxes from Ceiling Freeze	218,226

	F/M Lateral	County	Total
<b>Gross Ad Valorem Revenue from 2017 taxes:</b>	<b>1,860,060</b>	<b>10,959,723</b>	<b>12,819,783</b>
Less 3.5% for Delinquent Accounts	(65,102)	(383,590)	(448,692)
<b>Net of 2017 Delinquent Tax Revenue</b>	<b>1,794,958</b>	<b>10,576,133</b>	<b>12,371,091</b>
Anticipated Delinquent Collections during budget year	65,102	383,590	448,692
<b>Total Ad Valorem Revenue - Gross of Commissions</b>	<b>\$1,860,060</b>	<b>\$10,959,723</b>	<b>\$12,819,783</b>

GENERAL DEBT OBLIGATIONS	Limited	
	Tax Refunding Series 2010	Total Obligations
<b>Beginning Balance October 1, 2017</b>	\$4,090,000	\$4,090,000
Payments during this budget year:		
Principal	480,000	480,000
Interest	136,319	136,319
Service	0	0
Total Payments:	616,319	616,319
<b>Total Debt Outstanding September 30, 2018</b>	<b>\$3,610,000</b>	<b>\$3,610,000</b>

REVENUE PROJECTIONS BY FUND  
ADOPTED BUDGET  
2017-2018

	FY 2014	FY 2015	FY 2016	FY 2017	05/31/2017	FY 2018
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	ADOPTED
310-115 AD VALOREM TAX	6,754,045	7,274,369	7,661,724	7,971,854	7,719,205	8,256,205
310-116 AD VALOREM TAX (Delinquent)	190,368	214,856	178,068	280,283	148,568	289,388
310-117 AD VALOREM TAX (Penalty & Interest)	148,141	142,030	138,005	168,170	94,526	173,633
310-200 IN LIEU OF TAX	104,671	82,970	95,530	81,003	-	90,144
318-130 CO. SALES TAX	1,296,492	1,303,149	2,040,175	1,432,200	986,301	1,470,000
319-100 HOTEL/MOTEL TAX-see Fund 254	-	-	-	-	-	-
320-100 MIXED DRINK TAX	26,186	30,197	30,638	22,600	22,033	30,600
340-100 CO. JUDGE FEES	888	914	994	990	684	990
340-200 SHERIFF FEES	42,292	52,826	53,006	55,000	32,046	40,000
340-300 CO. ATTORNEY FEES	11,937	10,440	9,871	11,120	5,596	11,120
340-400 CO. CLERK FEES	196,296	214,467	212,967	208,000	140,985	219,000
340-401 PLAT FEES	500	1,750	200	500	-	-
340-403 VITAL STATISTICS FEE	1,421	1,473	1,372	1,310	930	1,400
340-404 CC E-FILING COST RECOVERY	27	190	1,182	-	-	-
340-600 DISTRICT ATTORNEY FEES	50	18	10	20	-	-
340-700 DISTRICT CLERK FEES	179,985	226,021	165,485	186,100	121,419	200,000
340-701 COURT REPORTER SERVICE FUND	7,380	8,490	6,705	6,880	4,780	7,800
340-702 CO CHILD ABUSE PREVENTION FUND	20	40	108	100	62	-
340-704 DC E-FILING COST RECOVERY	196	1,611	3,414	-	-	-
340-801 JUSTICE OF THE PEACE Hillsboro-FEES	24,472	19,901	15,524	13,800	14,329	23,500
340-802 JUSTICE OF THE PEACE Itasca FEES	23,053	17,273	16,602	17,600	7,568	12,670
340-803 JUSTICE OF THE PEACE Hubbard FEES	21,255	11,961	8,373	8,900	5,293	9,400
340-804 JUSTICE OF THE PEACE Whitney FEES	15,454	11,409	8,333	7,300	5,011	9,600
340-805 JUDICIAL EFFICIENCY JP Hillsboro	375	264	425	438	263	500
340-806 JUDICIAL EFFICIENCY JP Itasca	444	373	237	239	109	190
340-807 JUDICIAL EFFICIENCY JP Hubbard	239	253	158	177	55	105
340-808 JUDICIAL EFFICIENCY JP Whitney	440	393	313	335	140	240
340-810 JUDICIAL EFFICIENCY-DC	859	758	753	777	481	650
340-901 CONSTABLE #Hillsboro FEES	13,890	11,305	10,681	11,500	10,145	15,575
340-902 CONSTABLE #Itasca FEES	9,085	7,796	4,830	6,000	1,964	3,374
340-903 CONSTABLE #Hubbard FEES	12,165	10,807	10,524	8,500	6,575	11,900
340-904 CONSTABLE #Whitney FEES	7,810	9,093	7,075	7,300	3,155	4,660
342-401 J.P. #Hillsboro STATE ARREST FEES (80%)	4,719	4,221	4,299	4,250	2,433	4,500
342-402 J.P. #Itasca STATE ARREST FEES (80%)	4,356	2,962	3,102	3,050	1,504	2,500
342-403 J.P. #Hubbard STATE ARREST FEES (80%)	2,908	1,220	780	1,325	516	800
342-404 J.P. #Whitney STATE ARREST FEES (80%)	2,140	1,444	1,112	1,600	604	1,000
342-405 DIST. CLERK STATE ARREST FEES (80%)	28,255	29,976	27,687	29,000	16,467	23,000
344-100 OSSF FEES	35,600	41,088	48,335	47,735	35,925	48,000
350-101 JUSTICE OF THE PEACE #Hillsboro FINES	46,367	45,435	49,971	45,400	28,119	50,250
350-102 JUSTICE OF THE PEACE #Itasca FINES	41,952	29,421	32,327	29,400	16,828	28,500
350-103 JUSTICE OF THE PEACE #Hubbard FINES	29,541	12,287	7,824	12,250	4,297	7,250
350-104 JUSTICE OF THE PEACE #Whitney FINES	20,062	15,444	13,351	7,700	6,210	11,000
360-300 911 MAINT	32,828	34,500	34,500	34,500	12,394	34,500
360-301 SCAAP/SWBPI PROGRAM	8,136	8,005	9,108	8,000	-	8,000
360-303 GRANT REIMB. REVENUE	102,155	57,677	46,522	-	10,999	-
362-500 TAX OFFICE COMMISSIONS	517,657	572,802	598,796	600,000	535,139	551,080
362-501 TAX OFFICE BPP PENALTY	1,190	-	-	-	30	-
362-600 STATE APPROPRIATIONS PAYROLL	-	-	14,111	-	-	-
364-000 WASTE MANAGEMENT FEE	53,943	78,624	102,069	90,000	43,447	89,000
364-202 CONTRACT INMATES	157,745	127,925	-	-	-	-
364-301 CORPS OF ENGINEERS LAKE PATROL	47,737	50,173	51,026	51,800	-	51,800
365-000 FISCAL SERVICE ADULT PROBATION	2,961	3,523	2,955	3,200	-	3,474
366-101 CO. JUDGE STATE SAL. SUPPLEMENT	21,069	17,741	25,878	25,200	15,560	25,200
366-102 CO. ATTORNEY SAL. SUPPLEMENT	140,000	70,000	70,000	70,000	-	70,000
366-104 CO. COURT-AT-LAW SUPPLEMENT	84,000	84,000	84,000	84,000	63,000	84,000
366-105 DA STATE PROSECUTORS OFFSET	-	350	4,199	3,849	2,799	3,849
366-106 DA-ASST ATTY SUPPLEMENT	2,640	2,880	2,620	7,180	4,893	6,480
368-102 COMMISSION FROM STATE	29,743	10,050	22,197	28,000	-	22,500
368-103 FUEL REIMBURSEMENTS	13,417	12,480	14,380	11,100	5,399	10,000
368-104 ELECTION REVENUES	257	50	630	100	-	100
368-200 TOBACCO SETTLEMENT	15,367	21,690	15,394	15,000	14,572	14,600
370-020 CONTRIBUTIONS	-	1,000	-	-	27,035	-
370-100 RENTAL INCOME - BLDGS/TOWERS	5,160	7,000	8,950	5,500	5,050	9,000
370-101 COMMISSION FROM VENDORS	21,084	20,113	15,537	12,000	4,816	15,000
370-150 UNCLAIMED REVENUES	-	-	-	250,000	-	250,000
370-500 MISCELLANEOUS	78,041	86,921	440,223	14,400	45,871	14,400
375-100 INTEREST	40,787	40,262	37,255	30,000	47,607	60,000
379-100 SALE OF FIXED ASSETS	14,664	4,316	22,463	-	34,336	-
380-200 PROCEEDS FROM CAPITAL LEASE	24,616	85,286	-	1,000,000	850,000	-
390-000 TRANSFERS IN	-	-	203,993	-	-	-
390-102 TRANSFER FROM EMPLOYEE HOSP	-	-	-	-	-	-
390-200 TRNASFER FROM ROAD & BRIDGE	-	-	-	45,834	-	-
390-225 TRANSFER FROM IND. HEALTH CARE	150,000	100,000	-	100,000	-	250,000
390-246 TRANSFER FROM TECHNOLOGY FUND	30,000	20,000	22,000	20,000	-	10,000
390-250 TRANSFERS FROM CRIMINAL JUSTICE	-	-	-	-	-	-
390-252 TRANSFERS FROM HOT CHECK	10,000	10,000	4,300	-	-	-
390-255 TRANSFER FROM Ct. HOUSE SECURITY	46,000	20,000	25,000	25,000	-	25,000
390-300 TRANSFERS FROM Ct. HOUSE PROJEC	-	-	-	200,000	-	200,000
<b>TOTAL GENERAL</b>	<b>10,960,928</b>	<b>11,398,263</b>	<b>12,750,176</b>	<b>13,425,369</b>	<b>11,168,073</b>	<b>12,867,427</b>



REVENUE PROJECTIONS BY FUND  
ADOPTED BUDGET  
2017-2018

	FY 2014	FY 2015	FY 2016	FY 2017	05/31/2017	FY 2018
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	ADOPTED
Account..... 200						
310-115 AD VALOREM TAX	644,344	-	-	-	-	-
310-116 AD VALOREM TAX (Delinquent)	19,706	-	-	-	-	-
310-117 AD VALOREM TAX (Penalty & Interest)	14,216	-	-	-	-	-
310-200 IN LIEU OF TAX	73	-	-	-	-	-
318-130 CO SALES TAX	158,109	73,196	-	-	-	-
340-801 JP # Hillsboro DSC Fee	-	-	1,152	1,400	605	1,400
340-802 JP # Itasca DSC Fee	-	-	1,089	850	485	850
340-803 JP # Maione DSC Fee	-	-	149	450	238	450
340-804 JP # Whitney DSC Fee	-	-	188	120	119	120
344-100 OSSF FEES	-	-	-	-	-	-
350-101 JUSTICE OF THE PEACE #Hillsboro FINES	46,367	45,435	49,971	45,400	28,119	50,250
350-102 JUSTICE OF THE PEACE #Itasca FINES	41,952	29,421	32,327	29,400	16,828	28,500
350-103 JUSTICE OF THE PEACE #Hubbard FINES	29,541	12,287	7,824	12,250	4,297	7,250
350-104 JUSTICE OF THE PEACE #Whitney FINES	20,062	15,444	13,351	7,700	6,210	11,000
360-300 911 HOTCOG REIMBURSEMENT	-	-	-	-	-	-
360-303 FEMA/ GRANT REVENUE	42,394	-	-	-	-	2,982,500
360-400 LATERAL ROAD REFUND	48,569	-	-	-	-	-
360-450 GROSS & AXLE WEIGHT FEES	126,575	-	-	-	-	-
360-700 FLOOD CONTROL	647	-	-	-	-	-
362-502 AUTO REGISTRATION	370,889	-	-	-	-	-
362-503 AUTO REGISTRATION \$10.00 FEES	362,742	-	-	-	-	-
370-500 MISCELLANEOUS	3,164	-	-	-	-	-
375-100 INTEREST	23,602	3,240	916	850	555	1,300
379-100 SALE OF FIXED ASSETS	1,400	-	-	-	-	-
379-200 SALE OF 911 SIGNAGE	-	-	-	-	-	-
390-245 TRANSFER FROM JP COURT COSTS	-	10,000	3,202	-	-	-
<b>TOTAL GENERAL ROAD &amp; BRIDGE</b>	<b>1,954,352</b>	<b>189,023</b>	<b>110,169</b>	<b>98,420</b>	<b>57,456</b>	<b>3,063,620</b>
Account..... 201						
310-115 AD VALOREM TAX	-	102,867	178,409	185,630	179,747	192,626
310-116 AD VALOREM TAX (Delinquent)	-	2,747	4,437	6,527	3,460	6,773
310-117 AD VALOREM TAX (Penalty & Interest)	-	2,035	3,214	3,916	2,201	4,064
310-200 IN LIEU OF TAX	-	3,031	4,376	3,772	-	4,198
318-130 CO SALES TAX	-	20,946	60,832	33,350	23,014	34,230
360-303 FEMA/ GRANT REVENUE	-	24,925	1,291,327	-	426,812	-
360-400 LATERAL ROAD REFUND	-	11,501	11,497	11,501	11,497	11,501
360-450 GROSS & AXLE WEIGHT FEES	-	37,544	35,767	35,767	31,991	31,991
360-700 FLOOD CONTROL	-	1,119	877	1,100	-	1,100
362-502 AUTO REGISTRATION	-	88,081	88,155	88,020	88,460	88,020
362-503 AUTO REGISTRATION \$10.00 FEES	-	89,853	87,322	88,020	57,165	88,020
370-500 MISCELLANEOUS	-	8,585	3,211	-	4,176	-
375-100 INTEREST	-	1,867	1,724	1,200	5,473	2,200
379-100 SALE OF FIXED ASSETS	-	-	166,835	-	-	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-	-
380-200 PROCEEDS FROM CAPITAL LEASE	-	127,287	-	-	-	-
390-000 TRANSFERS IN	-	51,656	48,900	-	-	-
390-450 TRANSFER FROM J P COURT COST	-	-	-	-	-	-
<b>TOTAL ROAD &amp; BRIDGE # 1</b>	<b>-</b>	<b>574,046</b>	<b>1,986,883</b>	<b>458,803</b>	<b>833,996</b>	<b>464,723</b>
Account..... 202						
310-115 AD VALOREM TAX	-	102,236	177,314	184,491	178,644	191,444
310-116 AD VALOREM TAX (Delinquent)	-	2,732	4,408	6,487	3,438	6,731
310-117 AD VALOREM TAX (Penalty & Interest)	-	2,022	3,194	3,892	2,188	4,039
310-200 IN LIEU OF TAX	-	3,013	4,353	3,751	-	4,175
318-130 CO SALES TAX	-	20,859	60,459	33,145	22,779	34,020
360-303 FEMA/ GRANT REVENUE	-	-	507,807	-	155,122	-
360-400 LATERAL ROAD REFUND	-	11,430	11,426	11,426	11,426	11,426
360-450 GROSS & AXLE WEIGHT FEES	-	37,314	35,548	35,548	31,795	31,795
360-700 FLOOD CONTROL	-	1,113	871	1,094	-	1,094
362-502 AUTO REGISTRATION	-	87,540	87,614	87,480	87,918	87,480
362-503 AUTO REGISTRATION \$10.00 FEES	-	89,302	86,786	87,480	56,815	87,480
370-020 CONTRIBUTIONS/DONATIONS	-	-	-	-	-	-
370-500 MISCELLANEOUS	-	6,674	987	-	3,768	-
375-100 INTEREST	-	3,296	1,505	1,400	2,022	2,200
379-100 SALE OF FIXED ASSETS	-	46,977	54,823	-	-	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-	-
380-200 PROCEEDS FROM CAPITAL LEASE	-	-	-	-	-	-
390-000 TRANSFERS IN	-	61,166	48,600	-	-	-
390-450 TRANSFER FROM J P COURT COST	-	-	-	-	-	-
390-883 TRANSFERS FROM OAK SPRINGS ACCT	-	-	-	-	-	-
<b>TOTAL ROAD &amp; BRIDGE # 2</b>	<b>-</b>	<b>475,674</b>	<b>1,085,695</b>	<b>456,194</b>	<b>555,915</b>	<b>461,884</b>

REVENUE PROJECTIONS BY FUND  
ADOPTED BUDGET  
2017-2018

	FY 2014	FY 2015	FY 2016	FY 2017	05/31/2017	FY 2018
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	ADOPTED
<b>Account ..... 203</b>						
310-115 AD VALOREM TAX	-	116,751	202,488	210,685	204,008	218,625
310-116 AD VALOREM TAX (Delinquent)	-	3,119	5,035	7,407	3,926	7,687
310-117 AD VALOREM TAX (Penalty & Interest)	-	2,310	3,647	4,444	2,498	4,612
310-200 IN LIEU OF TAX	-	3,440	4,969	4,282	-	4,765
318-130 CO SALES TAX	-	23,802	69,043	37,851	26,067	38,850
360-303 FEMV GRANT REVENUE	-	-	270,194	-	224,932	-
360-400 LATERAL ROAD REFUND	-	13,053	13,048	13,048	13,048	13,048
360-450 GROSS & AXLE WEIGHT FEES	-	42,611	40,595	40,595	36,309	40,595
360-700 FLOOD CONTROL	-	1,270	995	1,249	-	1,249
362-502 AUTO REGISTRATION	-	99,969	100,053	99,900	100,400	99,900
362-503 AUTO REGISTRATION \$10.00 FEES	-	101,980	99,108	99,900	64,881	99,900
370-020 CONTRIBUTIONS/DONATIONS	-	-	-	-	-	-
370-500 MISCELLANEOUS	-	15,807	12,196	-	3,538	-
375-100 INTEREST	-	6,555	5,718	4,800	5,949	5,500
379-100 SALE OF FIXED ASSETS	-	-	-	-	25,577	-
390-000 TRANSFERS IN	-	50,337	55,500	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	-	-	-	-	-
390-600 TRANSFER FROM ROAD DIST. ACCTS	-	-	-	-	-	-
<b>TOTAL ROAD &amp; BRIDGE # 3</b>	-	<b>481,007</b>	<b>882,589</b>	<b>524,161</b>	<b>711,133</b>	<b>534,731</b>
<b>Account ..... 204</b>						
310-115 AD VALOREM TAX	-	98,871	171,477	178,418	172,763	185,142
310-116 AD VALOREM TAX (Delinquent)	-	2,642	4,264	6,273	3,325	6,509
310-117 AD VALOREM TAX (Penalty & Interest)	-	1,956	3,089	3,764	2,116	3,906
310-200 IN LIEU OF TAX	-	2,913	4,208	3,626	-	4,035
318-130 CO SALES TAX	-	20,118	58,468	32,054	22,074	32,900
360-303 FEMV GRANT REVENUE	-	-	82,771	-	16,831	-
360-400 LATERAL ROAD REFUND	-	11,054	11,050	11,050	11,050	11,050
360-450 GROSS & AXLE WEIGHT FEES	-	36,085	34,378	34,378	30,748	30,748
360-700 FLOOD CONTROL	-	1,076	843	1,058	-	1,058
362-502 AUTO REGISTRATION	-	84,658	84,730	84,600	85,023	84,600
362-503 AUTO REGISTRATION \$10.00 FEES	-	86,362	83,929	84,600	54,944	84,600
370-500 MISCELLANEOUS	-	3,062	792	-	6,625	-
375-100 INTEREST	-	6,983	8,434	6,500	6,196	7,000
379-100 SALE OF FIXED ASSETS	-	-	20,898	-	350,266	-
390-000 TRANSFERS IN	-	57,310	47,000	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	-	-	-	-	-
<b>TOTAL ROAD &amp; BRIDGE # 4</b>	-	<b>413,091</b>	<b>616,331</b>	<b>446,321</b>	<b>761,961</b>	<b>451,548</b>
<b>Account ..... 210</b>						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	1,411,701	-	-	-	-	-
310-116 F/M LATERAL ROAD TAX-Delinquent	38,271	-	-	-	-	-
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	30,854	-	-	-	-	-
310-200 IN LIEU OF TAX	-	-	-	-	-	-
<b>TOTAL F/M LATERAL GENERAL</b>	<b>1,480,826</b>	-	-	-	-	-
<b>Account ..... 211</b>						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	-	356,452	382,208	394,093	384,548	436,673
310-116 F/M LATERAL ROAD TAX-Delinquent	-	10,411	8,942	13,647	7,313	14,821
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	-	6,968	6,894	8,188	4,683	9,072
310-200 IN LIEU OF TAX	-	-	-	-	-	-
379-100 SALE OF FIXED ASSETS	-	-	-	-	-	-
<b>TOTAL F/M LATERAL #1</b>	-	<b>373,831</b>	<b>398,044</b>	<b>415,928</b>	<b>396,544</b>	<b>460,566</b>
<b>Account ..... 212</b>						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	-	354,265	379,863	391,676	382,189	433,994
310-116 F/M LATERAL ROAD TAX-Delinquent	-	10,347	8,889	13,563	7,269	15,029
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	-	6,925	6,852	8,138	4,654	9,017
310-200 IN LIEU OF TAX	-	-	-	-	-	-
379-100 SALE OF FIXED ASSETS	-	-	12,500	-	-	-
<b>TOTAL F/M LATERAL #2</b>	-	<b>371,538</b>	<b>408,104</b>	<b>413,377</b>	<b>394,112</b>	<b>458,040</b>

REVENUE PROJECTIONS BY FUND  
ADOPTED BUDGET  
2017-2018

	FY 2014	FY 2015	FY 2016	FY 2017	05/31/2017	FY 2018
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	ADOPTED
Account..... 213						
310-111 SPECIAL INVENTORY TAX						
310-115 F/M LATERAL ROAD TAX	-	404,562	433,794	447,284	436,450	495,610
310-116 F/M LATERAL ROAD TAX-Delinquent	-	11,817	10,150	15,489	8,301	17,163
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	-	7,909	7,824	9,293	5,315	10,298
310-200 IN LIEU OF TAX	-	-	-	-	-	-
379-100 SALE OF FIXED ASSETS	-	-	-	-	-	-
<b>TOTAL F/M LATERAL #3</b>	-	<b>424,287</b>	<b>451,768</b>	<b>472,066</b>	<b>450,066</b>	<b>523,071</b>
Account..... 214						
310-111 SPECIAL INVENTORY TAX						
310-115 F/M LATERAL ROAD TAX	-	342,602	367,357	378,781	369,607	419,706
310-116 F/M LATERAL ROAD TAX-Delinquent	-	10,006	8,595	13,117	7,029	14,534
310-117 F/M LATERAL ROAD TAX (Pen & Int)	-	6,697	6,626	7,870	4,501	8,720
310-200 IN LIEU OF TAX	-	-	-	-	-	-
379-100 SALE OF FIXED ASSETS	-	-	5,000	-	-	-
<b>TOTAL F/M LATERAL #4</b>	-	<b>359,305</b>	<b>387,578</b>	<b>399,768</b>	<b>381,137</b>	<b>442,960</b>
Account..... 225						
310-115 AD VALOREM TAX	643,338	669,139	729,688	759,225	735,162	803,915
310-116 AD VALOREM TAX (Delinquent)	18,155	19,661	17,062	26,694	14,149	29,158
310-117 AD VALOREM TAX (Penalty & Interest)	14,118	13,074	13,143	16,016	9,002	17,495
318-130 CO SALES TAX	126,487	127,137	199,042	136,400	93,933	140,000
370-300 INMATE MEDICAL REIMB	10,487	22,067	7,227	5,400	17,727	5,400
370-310 INDIGENT MEDICAL REIMB	1,449	6,739	3,207	-	-	-
370-450 SSI REIMB	-	8,200	-	-	-	-
375-100 INTEREST	-	-	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
<b>TOTAL INDIGENT HEALTH CARE</b>	<b>814,034</b>	<b>866,017</b>	<b>969,369</b>	<b>943,735</b>	<b>869,973</b>	<b>995,968</b>
Account..... 227						
340-400 CO CLERK FEES	5,040	5,215	5,320	5,100	3,570	5,300
340-700 DIST CLERK FEES	17,220	19,810	15,645	16,050	11,130	16,200
370-500 MISCELLANEOUS	-	-	-	-	-	-
375-100 INTEREST	396	104	20	15	73	150
390-000 TRANSFERS IN	-	-	-	-	-	-
<b>TOTAL LAW LIBRARY</b>	<b>22,656</b>	<b>25,129</b>	<b>20,985</b>	<b>21,165</b>	<b>14,773</b>	<b>21,650</b>
Account..... 229						
333-300 INDIGENT DEFENSE GRANT	62,512	39,753	40,202	40,200	18,554	37,100
333-309 INDIGENT DEFENSE COORD GRANT	-	-	-	-	-	-
340-400 CO CLERK FEES - HB 1295	2,900	2,980	3,040	2,910	2,040	3,000
340-600 JUV. SUMMONS FEES	795	1,930	1,503	1,120	743	1,120
340-700 DIST CLERK FEES	283,488	331,406	312,245	322,500	167,163	250,000
340-701 COURT REPORTER SERVICE FUND	-	-	-	-	-	-
340-702 REIMB FOR CT APPT ATTORNEY FEE	81,506	60,717	36,480	30,000	12,736	30,000
380-201 STATE JUROR REIMB	10,584	13,328	8,908	6,800	5,542	6,800
370-500 MISCELLANEOUS	2,339	14,664	3,838	-	1,208	-
375-100 INTEREST	41	73	36	45	9	35
390-000 TRANSFERS IN	-	-	-	-	-	-
390-100 TRANSFER FROM GENERAL	127,000	200,000	150,000	130,000	130,000	180,000
390-392 TRANSFER FROM COURT REPORTER FC	-	-	-	-	-	-
<b>TOTAL JURY FUND</b>	<b>571,165</b>	<b>664,851</b>	<b>556,252</b>	<b>533,575</b>	<b>337,995</b>	<b>508,055</b>
Account..... 400						
310-115 AD VALOREM TAX	599,136	563,422	570,661	511,874	569,290	516,654
310-116 AD VALOREM TAX (Delinquent)	18,401	19,062	15,483	17,997	11,936	18,165
310-117 AD VALOREM TAX (Penalty & Interest)	13,827	12,159	11,375	10,799	7,426	10,899
375-100 INTEREST	1,369	2,193	1,062	1,200	763	1,500
380-100 EXCESS COST OF ISSUANCE	-	-	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
<b>TOTAL INTEREST &amp; SINKING FUND</b>	<b>632,733</b>	<b>596,837</b>	<b>598,581</b>	<b>541,870</b>	<b>589,415</b>	<b>547,218</b>
<b>TOTAL REVENUES</b>	<b>16,436,694</b>	<b>17,212,898</b>	<b>21,222,524</b>	<b>19,150,752</b>	<b>17,522,549</b>	<b>21,801,461</b>

<b>100 - GENERAL - COUNTYJUDGE</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-1101-1101 SALARY	53,148	54,728	54,728	56,370	36,756	58,061
100-5-1101-1102 STATE SALARY SUPPLEMENT	15,000	17,834	25,200	25,200	16,432	25,200
100-5-1101-1103 JUVENILE BOARD SUPPLEMENT	2,000	4,800	4,800	4,800	3,130	4,800
100-5-1101-1107 COURT COORDINATOR	31,221	33,170	33,208	33,943	21,541	35,982
100-5-1101-1108 COURT REPORTER	5,691	6,228	6,285	6,422	4,074	6,599
100-5-1101-1201 SOCIAL SECURITY & MEDICARE	7,922	8,641	9,228	9,695	6,087	9,994
100-5-1101-1202 UNEMPLOYMENT TAX	219	299	328	392	143	307
100-5-1101-1203 RETIREMENT	8,510	9,223	9,513	9,708	5,803	8,786
100-5-1101-1204 RETIREMENT LIFE INSURANCE	455	519	580	318	337	285
100-5-1101-1205 WORKERS COMP	426	373	455	513	218	529
100-5-1101-1209 HEALTH INSURANCE	20,616	20,738	21,838	20,475	14,206	21,875
100-5-1101-2301 DUES & MEMBERSHIPS	545	778	875	795	753	795
100-5-1101-2302 TRAINING & MILEAGE REIMB	2,356	296	2,616	3,500	-	3,500
100-5-1101-2303 BONDS & INSURANCE	100	278	50	250	-	250
100-5-1101-2305 CONTRACT SERVICES	-	225	-	100	151	100
100-5-1101-3101 SUPPLIES	799	730	1,192	1,250	344	1,250
100-5-1101-3102 POSTAGE	412	675	650	650	-	650
100-5-1101-3103 MACHINE & EQUIP RENTAL	1,910	1,910	1,881	1,950	1,082	1,950
100-5-1101-3104 TELEPHONE	1,843	2,024	1,526	2,200	788	2,200
100-5-1101-3110 MISCELLANEOUS	27	103	17	100	107	100
<b>TOTAL COUNTY JUDGE</b>	<b>153,202</b>	<b>163,571</b>	<b>174,970</b>	<b>178,631</b>	<b>111,952</b>	<b>183,213</b>

<b>100 - GENERAL - NON DEPT. ADMIN.</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-1103-1105 STAFF WAGES	-					
100-5-1103-2101 PURCHASED PROFESSIONAL SERVICE	26,290	26,261	29,504	30,050	18,500	30,050
100-5-1103-2102 STATEMENT OF FACTS	15,241	27,481	13,338	19,000	6,767	19,000
100-5-1103-2104 GRANT EXPENDITURES	103,408	56,160	40,343	-	10,999	-
100-5-1103-2301 DUES & MEMBERSHIPS	6,725	6,640	6,607	6,900	4,267	6,900
100-5-1103-2302 TRAINING & MILEAGE REIMB	250	350	-	300	-	300
100-5-1103-2303 BONDS & INSURANCE	35,953	34,563	30,560	42,000	272	42,000
100-5-1103-2307 LEGAL NOTICES	2,318	1,533	1,890	3,000	804	3,000
100-5-1103-2315 BANK SERVICE CHARGES	9,337	6,079	22,317	25,000	20,233	25,000
100-5-1103-3101 SUPPLIES	250	55	250	500	57	500
100-5-1103-3103 MACHINE & EQUIPMENT RENTAL		-	4,218	4,000	2,745	4,000
100-5-1103-3110 MISCELLANEOUS	2,969	28,960	11,174	5,000	1,857	5,000
100-5-1103-3201 UTILITIES	-	-	-	-	-	-
100-5-1103-3202 FUEL	-	-	-	-	-	-
100-5-1103-3701 OTHER SUPPLIES	-	-	-	-	-	-
100-5-1103-4101 CAPITAL OUTLAY	-	-	33,357	200,000	36,020	200,000
100-5-1103-4102 JP TECH EQUIPMENT	831	-	-	-	-	-
100-5-1103-7102 JPO INS & UTILITIES	10,100	9,886	10,308	10,500	6,760	10,500
100-5-1103-7103 ADULT PROBATION	10,742	10,092	10,516	11,000	6,513	11,000
100-5-1103-7210 APPRAISALS	277,220	295,668	317,276	310,451	154,864	310,451
100-5-1103-7211 COURT OF APPEALS JUDGES	1,942	1,936	1,937	2,100	1,937	2,230
100-5-1103-7601 ANNUAL LEAVE CONTINGENCY	-	-	-	37,000	-	37,000
100-5-1103-7602 CONTINGENCIES	3,069	-	7,500	37,000	-	37,000
100-5-1103-9201 TRANSFER TO ROAD & BRIDGE #1		51,656	-	-	-	-
100-5-1103-9202 TRANSFER TO ROAD & BRIDGE #2		61,166	-	-	-	-
100-5-1103-9203 TRANSFER TO ROAD & BRIDGE #3		50,337	-	-	-	-
100-5-1103-9204 TRANSFER TO ROAD & BRIDGE #4		57,310	-	-	-	-
100-5-1103-9225 TRANSFER TO INDIGENT HEALTH	-	-	-	-	-	-
100-5-1103-9229 TRANSFER TO JURY	127,000	200,000	150,000	130,000	130,000	180,000
100-5-1103-9248 TRANSFER TO CO CLERK ARCHIVES	-	-	-	-	-	-
100-5-1103-9254 TRANSFER TO TOURISM	-	-	-	-	-	-
100-5-1103-9257 TRANSFER TO CRIME VICTIMS ASSI	-	-	-	-	-	-
100-5-1103-9265 TRANSFER TO ELECTION LEASE	-	-	-	-	-	-
100-5-1103-9275 TRANSFER TO CO JUV PROB TJPC 8	62,000	62,000	62,000	69,000	69,000	88,000
100-5-1103-9300 TRANSFER TO COURTHOUSE PROJECT	-	-	-	-	-	-
<b>TOTAL NON DEPT. ADMIN.</b>	<b>695,644</b>	<b>988,131</b>	<b>753,095</b>	<b>942,801</b>	<b>471,595</b>	<b>1,011,931</b>

<b>100 - GENERAL - COMPUTER</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-1104-1104 DEPARTMENT HEAD SALARY	58,045	61,213	61,454	62,815	39,864	64,700
100-5-1104-1105 STAFF WAGES	44,974	46,902	43,482	94,258	38,389	96,828
100-5-1104-1106 PART TIME WAGES	-	5,664	12,600	15,556	10,255	16,023
100-5-1104-1111 TECH SUPPLEMENT	5,019	5,019	5,039	5,000	3,173	5,000
100-5-1104-1201 SOCIAL SECURITY & MEDICARE	8,241	9,064	9,362	13,589	6,978	13,965
100-5-1104-1202 UNEMPLOYMENT TAX	758	1,072	1,216	1,723	612	1,314
100-5-1104-1203 RETIREMENT	8,599	9,387	9,398	12,415	6,498	11,199
100-5-1104-1204 RETIREMENT LIFE INSURANCE	460	530	572	762	377	683
100-5-1104-1205 WORKERS COMP	478	620	443	734	377	755
100-5-1104-1206 TRAVEL	-	-	-	-	-	-
100-5-1104-1209 HEALTH INSURANCE	16,880	17,046	17,772	26,006	12,279	28,295
100-5-1104-2301 DUES & MEMBERSHIPS	185	150	-	350	185	350
100-5-1104-2302 TRAINING & MILEAGE REIMB	2,325	7,080	5,270	6,500	3,781	7,500
100-5-1104-2305 CONTRACT SERVICES	28,325	36,340	55,920	76,000	17,817	65,000
100-5-1104-3101 SUPPLIES	6,220	4,583	6,191	6,500	4,356	6,500
100-5-1104-3103 SOFTWARE AND MAINTENANCE	263,394	296,943	170,109	375,200	135,413	344,000
100-5-1104-3104 TELEPHONE	12,972	33,224	33,210	49,065	33,993	53,850
100-5-1104-3110 MISCELLANEOUS	-	50	50	50	-	100
100-5-1104-4101 CAPITAL OUTLAY	59,739	51,560	86,447	75,000	28,658	86,000
100-5-1104-4102 CASE MANAGEMENT SYSTEM		-	99,871	1,000,000	299,475	114,480
100-5-1104-8103 CAPITAL LEASE				218,000	182,981	182,981
<b>TOTAL COMPUTER</b>	<b>516,614</b>	<b>586,448</b>	<b>618,406</b>	<b>2,039,525</b>	<b>825,461</b>	<b>1,099,523</b>

<b>100 - GENERAL - COUNTY CLERK</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-1109-1101 SALARY	46,770	48,161	48,161	49,606	32,346	51,094
100-5-1109-1105 STAFF WAGES	129,469	135,818	140,133	140,300	88,064	148,953
100-5-1109-1106 PART TIME WAGES	-	-	-	-	-	-
100-5-1109-1201 SOCIAL SECURITY & MEDICARE	12,836	13,239	13,543	14,528	8,863	15,304
100-5-1109-1202 UNEMPLOYMENT TAX	1,968	1,229	1,320	1,361	595	1,072
100-5-1109-1203 RETIREMENT	13,888	14,524	14,410	14,547	8,515	13,453
100-5-1109-1204 RETIREMENT LIFE INSURANCE	743	819	877	893	494	820
100-5-1109-1205 WORKERS COMP	718	743	681	769	335	810
100-5-1109-1209 HEALTH INSURANCE	53,626	60,198	61,312	64,562	40,880	65,626
100-5-1109-2301 DUES & MEMBERSHIPS	125	125	125	125	50	175
100-5-1109-2302 TRAINING & MILEAGE REIMB	6,756	4,613	3,654	4,500	3,511	5,000
100-5-1109-2303 BONDS & INSURANCE	4,024	4,234	4,024	3,700	0	3,700
100-5-1109-2305 CONTRACT SERVICES-ARCHIVE	2,863	1,000	-	0	0	-
100-5-1109-3101 SUPPLIES	16,866	18,652	14,294	17,000	9,560	17,000
100-5-1109-3102 POSTAGE	2,100	2,166	2,110	2,000	490	2,000
100-5-1109-3103 MACHINE & EQUIP RENTAL	3,627	4,019	3,401	3,401	1,697	2,500
100-5-1109-3104 TELEPHONE	823	878	922	1,200	591	1,000
100-5-1109-3110 MISCELLANEOUS	-	-	27	0	0	-
100-5-1109-3111 MICROFILM & INDEXING	-	-	-	0	0	-
100-5-1109-4101 CAPITAL OUTLAY	13	-	-	5,000	0	5,000
<b>TOTAL COUNTY CLERK</b>	<b>297,214</b>	<b>310,419</b>	<b>308,994</b>	<b>323,493</b>	<b>195,991</b>	<b>333,507</b>

<b>100-GENERAL-COMMISSIONER PCT. 1</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-1111-1101 SALARY	47,638	12,905		-		-
100-5-1111-1201 SOCIAL SECURITY & MEDICARE	3,778	1,050		-		-
100-5-1111-1202 UNEMPLOYMENT TAX	-	-		-		-
100-5-1111-1203 RETIREMENT	3,789	1,038		-		-
100-5-1111-1204 RETIREMENT LIFE INSURANCE	203	56		-		-
100-5-1111-1205 WORKERS COMP	193	63		-		-
100-5-1111-1209 HEALTH INSURANCE	35	8		-		-
100-5-1111-2301 DUES & MEMBERSHIPS	220	-		-		-
100-5-1111-2302 TRAINING & MILEAGE REIMB	1,818	195		-		-
100-5-1111-2303 BONDS & INSURANCE	100	100		-		-
100-5-1111-3101 SUPPLIES	101	5		-		-
100-5-1111-3104 TELEPHONE	667	103		-		-
100-5-1111-3107 REPAIRS	27	-		-		-
100-5-1111-3110 MISCELLANEOUS	-	-		-		-
100-5-1111-3202 FUEL	2,240	164		-		-
100-5-1111-4101 CAPITAL OUTLAY	-	-		-		-
<b>TOTAL COMMISSIONER PCT. 1</b>	<b>60,808</b>	<b>15,687</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



<b>100-GENERAL-COMMISSIONER PCT. 2</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-1112-1101 SALARY	47,652	12,636		-		-
100-5-1112-1201 SOCIAL SECURITY & MEDICARE	2,828	823		-		-
100-5-1112-1202 UNEMPLOYMENT TAX	-	-		-		-
100-5-1112-1203 RETIREMENT	3,786	1,019		-		-
100-5-1112-1204 RETIREMENT LIFE INSURANCE	203	55		-		-
100-5-1112-1205 WORKERS COMP	193	63		-		-
100-5-1112-1209 HEALTH INSURANCE	12,337	3,206		-		-
100-5-1112-2301 DUES & MEMBERSHIPS	220	-		-		-
100-5-1112-2302 TRAINING & MILEAGE REIMB	463	-		-		-
100-5-1112-2303 BONDS & INSURANCE	100	-		-		-
100-5-1112-3101 SUPPLIES	-	-		-		-
100-5-1112-3104 TELEPHONE	690	216		-		-
100-5-1112-3107 REPAIRS	55	-		-		-
100-5-1112-3110 MISCELLANEOUS	27	-		-		-
100-5-1112-3202 FUEL	406	-		-		-
100-5-1112-4101 CAPITAL OUTLAY	-	-		-		-
<b>TOTAL COMMISSIONER PCT. 2</b>	<b>68,960</b>	<b>18,018</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>100-GENERAL-COMMISSIONER PCT. 3</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-1113-1101 SALARY	47,638	12,905		-		-
100-5-1113-1201 SOCIAL SECURITY & MEDICARE	3,711	987		-		-
100-5-1113-1202 UNEMPLOYMENT TAX	-	-		-		-
100-5-1113-1203 RETIREMENT	3,789	1,038				-
100-5-1113-1204 RETIREMENT LIFE INSURANCE	203	56		-		-
100-5-1113-1205 WORKERS COMP	193	63		-		-
100-5-1113-1209 HEALTH INSURANCE	35	8		-		-
100-5-1113-2301 DUES & MEMBERSHIPS	220	-		-		-
100-5-1113-2302 TRAINING & MILEAGE REIMB	2,341	665		-		-
100-5-1113-2303 BONDS & INSURANCE	-	-		-		-
100-5-1113-3101 SUPPLIES	27	-		-		-
100-5-1113-3104 TELEPHONE	980	26		-		-
100-5-1113-3107 REPAIRS	12	-		-		-
100-5-1113-3110 MISCELLANEOUS	-	127		-		-
100-5-1113-3202 FUEL	593	-		-		-
100-5-1113-4101 CAPITAL OUTLAY	-	-		-		-
<b>TOTAL COMMISSIONER PCT. 3</b>	<b>59,741</b>	<b>15,876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>100-GENERAL-COMMISSIONER PCT. 4</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-1114-1101 SALARY	47,638	12,905		-		-
100-5-1114-1201 SOCIAL SECURITY & MEDICARE	3,646	988		-		-
100-5-1114-1202 UNEMPLOYMENT TAX	-	-		-		-
100-5-1114-1203 RETIREMENT	3,789	1,038		-		-
100-5-1114-1204 RETIREMENT LIFE INSURANCE	203	56		-		-
100-5-1114-1205 WORKERS COMP	193	63		-		-
100-5-1114-1209 HEALTH INSURANCE	8,088	2,476		-		-
100-5-1114-2301 DUES & MEMBERSHIPS	220	-		-		-
100-5-1114-2302 TRAINING & MILEAGE REIMB	532	195		-		-
100-5-1114-2303 BONDS & INSURANCE	-	178		-		-
100-5-1114-3101 SUPPLIES	27	-		-		-
100-5-1114-3104 TELEPHONE	826	273		-		-
100-5-1114-3107 REPAIRS	260	-		-		-
100-5-1114-3110 MISCELLANEOUS	64	-		-		-
100-5-1114-3202 FUEL	920	191		-		-
100-5-1114-4101 CAPITAL OUTLAY	-	-		-		-
<b>TOTAL COMMISSIONER PCT. 4</b>	<b>66,406</b>	<b>18,364</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>100 - GENERAL - COUNTY AUDITOR</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-1201-1101 DEPARTMENT HEAD SALARY	60,051	65,988	65,988	67,968	44,319	70,007
100-5-1201-1105 STAFF WAGES	57,044	59,677	82,895	86,376	54,816	95,147
100-5-1201-1106 PART TIME WAGES	12,064	12,454	118	-	-	-
100-5-1201-1201 SOCIAL SECURITY & MEDICARE	9,610	10,485	11,293	11,807	7,521	12,634
100-5-1201-1202 UNEMPLOYMENT TAX	903	1,248	1,466	1,497	646	1,189
100-5-1201-1203 RETIREMENT	10,258	10,911	11,415	11,823	7,028	11,107
100-5-1201-1204 RETIREMENT LIFE INSURANCE	549	616	694	725	408	677
100-5-1201-1205 WORKERS COMP	512	577	547	625	265	669
100-5-1201-1209 HEALTH INSURANCE	27,077	25,568	34,060	34,675	23,117	37,726
100-5-1201-2301 DUES & MEMBERSHIPS	870	880	951	875	545	900
100-5-1201-2302 TRAINING & MILEAGE REIMB	3,275	2,068	1,400	3,450	3,648	4,450
100-5-1201-2303 BONDS & INSURANCE	200	200	200	450	150	450
100-5-1201-2305 CONTRACT SERVICES	219	138	513	500	-	500
100-5-1201-3101 SUPPLIES	1,420	2,036	1,611	2,000	1,094	2,000
100-5-1201-3102 POSTAGE	158	166	66	200	-	200
100-5-1201-3103 MACHINE & EQUIP RENTAL	2,498	2,716	2,626	2,800	1,688	2,800
100-5-1201-3104 TELEPHONE	523	566	587	700	401	700
100-5-1201-3110 MISCELLANEOUS	298	219	219	500	-	500
100-5-1201-4101 CAPITAL OUTLAY	-	-	-	-	-	2,700
<b>TOTAL COUNTY AUDITOR</b>	<b>187,529</b>	<b>196,512</b>	<b>216,649</b>	<b>226,971</b>	<b>145,646</b>	<b>244,356</b>

<b>100 - GENERAL - COUNTY TREASUER</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-1202-1101 SALARY	47,219	48,161	48,161	49,606	31,666	51,094
100-5-1202-1105 STAFF WAGES	59,224	62,877	58,687	60,329	41,635	86,075
100-5-1202-1106 PART TIME WAGES	10,111	3,729	1,780	17,675	1,660	-
100-5-1202-1201 SOCIAL SECURITY & MEDICARE	8,410	8,272	7,515	9,762	5,600	10,493
100-5-1202-1202 UNEMPLOYMENT TAX	688	637	593	585	263	620
100-5-1202-1203 RETIREMENT	9,111	9,065	8,312	8,421	5,321	9,225
100-5-1202-1204 RETIREMENT LIFE INSURANCE	487	511	506	517	310	562
100-5-1202-1205 WORKERS COMP	915	466	474	517	232	555
100-5-1202-1209 HEALTH INSURANCE	27,515	25,012	32,760	30,854	15,867	40,738
100-5-1202-2301 DUES & MEMBERSHIPS	91	200	220	1,595	429	1,595
100-5-1202-2302 TRAINING & MILEAGE REIMB	2,724	4,835	6,825	5,500	2,666	5,500
100-5-1202-2303 BONDS & INSURANCE	460	250	100	500	-	500
100-5-1202-3101 SUPPLIES	5,017	4,056	2,506	4,200	2,522	4,200
100-5-1202-3102 POSTAGE	2,584	1,793	1,800	1,800	73	1,800
100-5-1202-3103 MACHINE & EQUIPMENT RENTAL	4,348	4,606	3,806	3,868	2,632	3,868
100-5-1202-3104 TELEPHONE	922	1,029	1,025	1,000	582	1,000
100-5-1202-3110 MISCELLANEOUS	436	67	754	750	62	750
<b>TOTAL COUNTY TREASUER</b>	<b>180,262</b>	<b>175,565</b>	<b>175,824</b>	<b>197,479</b>	<b>111,520</b>	<b>218,575</b>

<b>100 - GENERAL - TAX ASSESSOR COLLECTOR</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-1301-1101 SALARY	46,770	48,161	48,161	49,606	31,667	51,094
100-5-1301-1105 STAFF WAGES	184,853	197,855	193,289	192,794	123,813	185,939
100-5-1301-1106 PART TIME WAGES	18,599	13,531	7,223	14,793	2,950	12,867
100-5-1301-1201 SOCIAL SECURITY & MEDICARE	18,407	18,980	17,981	19,675	11,459	19,117
100-5-1301-1202 UNEMPLOYMENT TAX	1,463	1,912	1,980	2,014	810	1,431
100-5-1301-1203 RETIREMENT	19,454	20,225	19,016	18,568	10,994	15,940
100-5-1301-1204 RETIREMENT LIFE INSURANCE	1,041	1,143	1,156	1,139	638	972
100-5-1301-1205 WORKERS COMP	1,004	1,059	943	1,041	442	1,012
100-5-1301-1209 HEALTH INSURANCE	66,043	66,352	74,692	81,900	49,915	84,489
100-5-1301-2301 DUES & MEMBERSHIPS	210	330	485	800	205	800
100-5-1301-2302 TRAINING & MILEAGE REIMB	1,747	875	3,653	4,500	2,764	5,500
100-5-1301-2303 BONDS & INSURANCE	1,196	1,230	1,196	1,600	1,000	1,600
100-5-1301-2305 CONTRACT SERVICES		-	226	500	436	500
100-5-1301-3101 SUPPLIES	9,247	7,892	8,804	7,000	4,428	7,000
100-5-1301-3102 POSTAGE	20,976	22,295	32,828	24,500	10,115	24,500
100-5-1301-3103 SOFTWARE AND MAINTENANCE	30,703	33,595	32,115	33,338	26,276	34,490
100-5-1301-3104 TELEPHONE	5,335	4,746	4,084	5,000	1,796	5,500
100-5-1301-3105 OFFICE RENT	3,294	3,503	1,965	0	0	-
100-5-1301-3110 MISCELLANEOUS	-	712	-	0	0	-
100-5-1301-4101 CAPITAL OUTLAY	24,616	-	-	3,492	12,155	2,411
100-5-1301-8103 CAPITAL LEASE	7,071	6,571	6,571	6,571	6,529	2,411
<b>TOTAL TAX ASSESSOR COLLECTOR</b>	<b>462,029</b>	<b>450,965</b>	<b>456,368</b>	<b>468,831</b>	<b>298,392</b>	<b>457,573</b>

<b>100 - GENERAL - COURTHOUSE</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-1401-1104 DEPARTMENT HEAD SALARY	37,208	39,040	39,190	40,057	25,421	41,263
100-5-1401-1105 STAFF WAGES	50,749	52,756	50,696	54,538	34,611	56,152
100-5-1401-1106 PART-TIME WAGES	28,292	28,678	28,374	29,793	12,926	33,923
100-5-1401-1201 SOCIAL SECURITY & MEDICARE	8,362	8,626	8,519	9,516	5,218	10,047
100-5-1401-1202 UNEMPLOYMENT TAX	816	1,089	1,164	1,207	497	946
100-5-1401-1203 RETIREMENT	8,403	9,231	9,050	7,246	5,171	6,551
100-5-1401-1204 RETIREMENT LIFE INSURANCE	450	522	551	445	301	399
100-5-1401-1205 WORKERS COMP	3,016	4,097	3,685	4,214	2,107	4,449
100-5-1401-1209 HEALTH INSURANCE	28,439	28,728	30,251	29,517	19,679	31,864
100-5-1401-2303 BONDS & INSURANCE	27,271	27,413	22,218	35,000	0	35,000
100-5-1401-2305 CONTRACT SERVICES	2,778	4,352	1,178	5,000	982	5,000
100-5-1401-3101 SUPPLIES	442	(51)	207	500	423	500
100-5-1401-3103 MACHINE & EQUIP RENTAL	-	-	140	0	0	-
100-5-1401-3104 TELEPHONE	805	632	612	750	657	750
100-5-1401-3106 OTHER SUPPLIES	20,268	17,286	15,457	24,000	11,288	24,000
100-5-1401-3107 REPAIRS	36,080	51,941	59,048	60,000	21,560	60,000
100-5-1401-3109 MAINTENANCE CONTRACTS	12,013	13,181	12,942	12,000	6,844	12,000
100-5-1401-3201 UTILITIES	124,511	116,492	114,433	132,000	59,755	132,000
100-5-1401-4101 CAPITAL OUTLAY	2,350	41,401	-	15,000	4,460	15,000
<b>TOTAL COURTHOUSE</b>	<b>392,250</b>	<b>445,416</b>	<b>397,715</b>	<b>460,783</b>	<b>211,900</b>	<b>469,844</b>

<b>100 - GENERAL - ELECTIONS ADMINISTRATION</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-1501-1104 DEPARTMENT HEAD SALARY	34,051	35,216	40,020	36,133	19,367	32,415
100-5-1501-1105 STAFF WAGES	31,439	32,607	35,721	31,472	19,717	30,593
100-5-1501-1106 PART TIME WAGES	9,714	591	8,363	8,034	4,440	-
100-5-1501-1109 ELECTION WORKERS	13,646	10,423	10,350	15,000	20,315	15,000
100-5-1501-1201 SOCIAL SECURITY & MEDICARE	5,759	5,752	6,851	6,934	3,772	5,968
100-5-1501-1202 UNEMPLOYMENT TAX	522	632	921	879	394	562
100-5-1501-1203 RETIREMENT	5,242	5,377	6,472	5,179	3,133	4,237
100-5-1501-1204 RETIREMENT LIFE INSURANCE	280	303	394	318	183	258
100-5-1501-1205 WORKERS COMP	383	363	291	367	161	316
100-5-1501-1209 HEALTH INSURANCE	16,950	17,119	17,055	17,338	11,025	18,863
100-5-1501-2301 DUES & MEMBERSHIPS	250	250	290	300	250	300
100-5-1501-2302 TRAINING & MILEAGE REIMB	1,839	391	1,579	1,500	66	1,750
100-5-1501-2303 BONDS & INSURANCE	200	200	100	500	120	300
100-5-1501-2305 CONTRACT SERVICES	2,029	8,037	4,272	19,350	21,491	19,350
100-5-1501-2307 LEGAL NOTICES	97	158	-	250	34	250
100-5-1501-3101 SUPPLIES	16,152	8,683	16,410	15,000	15,754	18,000
100-5-1501-3102 POSTAGE	5,924	1,703	7,576	7,500	2,069	8,000
100-5-1501-3103 MACHINE & EQUIP RENTAL	318	1,111	-	1,000	-	2,000
100-5-1501-3104 TELEPHONE	509	552	611	600	327	600
100-5-1501-3110 MISCELLANEOUS	-	-	527	500	-	500
100-5-1501-4101 CAPITAL OUTLAY	-	-	5,454	-	-	-
<b>TOTAL ELECTIONS ADMINISTRATION</b>	<b>145,305</b>	<b>129,468</b>	<b>163,257</b>	<b>168,154</b>	<b>122,618</b>	<b>159,262</b>



<b>100 - GENERAL - DISTRICT JUDGE</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-2101-1103 JUVENILE BOARD SUPPLEMENT	2,000	4,774	4,800	4,800	2,880	4,800
100-5-2101-1105 STAFF WAGES	24,567	28,418	28,615	31,451	18,504	30,036
100-5-2101-1107 COURT COORDINATOR	31,221	37,988	33,010	33,943	21,541	35,982
100-5-2101-1108 COURT REPORTER	56,908	61,927	62,828	64,218	40,754	66,136
100-5-2101-1112 COUNTY SUPPLEMENT	10,000	9,945	10,000	11,950	7,170	11,950
100-5-2101-1201 SOCIAL SECURITY & MEDICARE	9,540	10,903	10,613	11,197	6,881	11,391
100-5-2101-1202 UNEMPLOYMENT TAX	763	1,200	1,251	1,257	258	952
100-5-2101-1203 RETIREMENT	9,913	11,290	10,662	11,211	6,425	10,014
100-5-2101-1204 RETIREMENT LIFE INSURANCE	530	637	649	688	373	611
100-5-2101-1205 WORKERS COMP	457	500	462	592	222	603
100-5-2101-1209 HEALTH INSURANCE	24,414	20,507	25,992	26,006	16,916	28,295
100-5-2101-2301 DUES & MEMBERSHIPS	550	490	775	1,000	-	1,000
100-5-2101-2302 TRAINING & MILEAGE REIMB	4,421	1,720	1,811	3,500	4,697	4,500
100-5-2101-2303 BONDS & INSURANCE	2,358	2,737	2,523	2,150	1,177	2,000
100-5-2101-2305 CONTRACT SERVICES	-	-	-	100	-	100
100-5-2101-3101 SUPPLIES	1,656	2,538	4,668	2,750	2,101	2,750
100-5-2101-3102 POSTAGE	60	334	804	1,000	-	1,000
100-5-2101-3103 MACHINE & EQUIP RENTAL	3,663	3,429	2,544	2,500	1,484	2,500
100-5-2101-3104 TELEPHONE	1,860	1,914	2,021	2,000	873	2,000
100-5-2101-3110 MISCELLANEOUS	1	884	92	500	545	500
100-5-2101-4101 CAPITAL OUTLAY	-	54	-	-	-	-
<b>TOTAL DISTRICT JUDGE</b>	<b>184,884</b>	<b>202,191</b>	<b>204,120</b>	<b>212,814</b>	<b>132,801</b>	<b>217,120</b>

<b>100 - GENERAL - COURT AT LAW JUDGE</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-2102-1101 SALARY	65,045	64,644	65,000	66,950	42,738	66,950
100-5-2102-1102 STATE SALARY SUPPLEMENT	84,123	83,540	84,000	84,000	53,622	84,000
100-5-2102-1103 JUVENILE BOARD SUPPLEMENT	2,000	4,774	4,800	4,800	3,064	4,800
100-5-2102-1107 COURT COORDINATOR	31,221	33,076	33,201	33,936	21,536	35,982
100-5-2102-1108 COURT REPORTER	51,217	56,113	56,545	57,797	36,679	59,537
100-5-2102-1201 SOCIAL SECURITY & MEDICARE	16,028	16,143	16,590	16,623	9,792	16,913
100-5-2102-1202 UNEMPLOYMENT TAX	618	840	945	890	694	688
100-5-2102-1203 RETIREMENT	18,579	19,140	18,638	18,957	11,157	16,898
100-5-2102-1204 RETIREMENT LIFE INSURANCE	994	1,079	1,134	1,163	648	1,030
100-5-2102-1205 WORKERS COMP	464	983	892	1,002	425	1,017
100-5-2102-1209 HEALTH INSURANCE	25,409	27,582	30,347	30,480	19,743	32,378
100-5-2102-2301 DUES & MEMBERSHIPS	660	185	710	650	75	650
100-5-2102-2302 TRAINING & MILEAGE REIMB	3,405	998	2,697	2,000	670	2,000
100-5-2102-2303 BONDS & INSURANCE	-	178	-	300	-	300
100-5-2102-3101 SUPPLIES	1,269	2,126	1,044	1,500	235	1,500
100-5-2102-3102 POSTAGE	305	1,048	977	1,000	294	1,000
100-5-2102-3103 MACHINE & EQUIP RENTAL	2,447	3,339	3,086	2,750	2,267	2,750
100-5-2102-3104 TELEPHONE	1,522	1,235	1,293	1,200	558	1,200
100-5-2102-3110 MISCELLANEOUS	-	153	285	200	-	200
100-5-2102-4101 CAPITAL OUTLAY	-	-	-	-	-	-
<b>TOTAL COURT AT LAW JUDGE</b>	<b>305,306</b>	<b>317,175</b>	<b>322,184</b>	<b>326,197</b>	<b>204,197</b>	<b>329,793</b>

<b>100 - GENERAL - DISTRICT CLERK</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-2105-1101 SALARY	46,758	48,161	48,161	49,606	31,666	51,094
100-5-2105-1105 STAFF WAGES	149,051	163,455	166,437	174,298	111,385	183,818
100-5-2105-1106 PART TIME WAGES	12,357	3,151	3,200	1,000	529	2,517
100-5-2105-1201 SOCIAL SECURITY & MEDICARE	15,053	15,851	16,177	17,205	10,606	18,163
100-5-2105-1202 UNEMPLOYMENT TAX	3,762	1,484	1,669	1,700	738	1,342
100-5-2105-1203 RETIREMENT	15,630	16,704	16,493	17,151	10,150	15,798
100-5-2105-1204 RETIREMENT LIFE INSURANCE	836	943	1,003	1,052	589	963
100-5-2105-1205 WORKERS COMP	815	857	801	910	386	961
100-5-2105-1209 HEALTH INSURANCE	43,720	36,955	56,925	55,524	42,880	73,159
100-5-2105-2301 DUES & MEMBERSHIPS	225	175	175	225	50	225
100-5-2105-2302 TRAINING & MILEAGE REIMB	2,938	1,913	4,223	3,000	3,597	4,000
100-5-2105-2303 BONDS & INSURANCE	4,244	4,244	3,921	4,250	744	4,250
100-5-2105-2305 CONTRCT SERVICES	-	-	-	-	-	-
100-5-2105-3101 SUPPLIES	17,564	17,507	15,412	20,000	9,941	20,000
100-5-2105-3102 POSTAGE	6,085	8,731	7,885	9,000	3,124	9,000
100-5-2105-3103 MACHINE & EQUIP RENTAL	5,197	5,691	6,190	6,180	3,828	6,180
100-5-2105-3104 TELEPHONE	1,134	1,257	1,269	1,300	756	1,300
100-5-2105-4101 CAPITAL OUTLAY	-	-	-	-	-	-
<b>TOTAL DISTRICT CLERK</b>	<b>325,370</b>	<b>327,080</b>	<b>349,941</b>	<b>362,401</b>	<b>230,969</b>	<b>392,771</b>

<b>100 - GENERAL - DISTRICT ATTORNEY</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-2107-1102 DA STATE PROSECUTOR OFFSET	-	300	15,315	3,341	2,647	3,341
100-5-2107-1103 ASST DA LONGEVITY	1,980	2,880	4,622	7,180	4,188	6,480
100-5-2107-1105 STAFF WAGES	121,524	145,805	172,816	232,395	147,480	236,885
100-5-2107-1112 COUNTY SUPPLEMENT	11,540	15,260	14,800	16,750	10,692	16,750
100-5-2107-1201 SOCIAL SECURITY & MEDICARE	10,115	12,173	15,518	19,609	12,392	19,899
100-5-2107-1202 UNEMPLOYMENT TAX	996	1,509	1,863	2,324	1,124	1,752
100-5-2107-1203 RETIREMENT	10,735	12,928	15,909	19,634	11,665	17,493
100-5-2107-1204 RETIREMENT LIFE INSURANCE	574	731	969	1,205	677	1,066
100-5-2107-1205 WORKERS COMP	65	79	100	136	65	138
100-5-2107-1209 HEALTH INSURANCE	25,853	34,657	36,487	38,130	23,130	50,170
100-5-2107-2301 DUES & MEMBERSHIPS	1,081	845	1,034	2,000	1,182	2,000
100-5-2107-2302 TRAINING & MILEAGE REIMB	1,052	1,220	6,902	5,000	141	5,000
100-5-2107-2303 BONDS & INSURANCE	3,329	3,820	3,721	4,300	4,574	4,600
100-5-2107-2408 WITNESS & EVIDENCE	299	1,206	288	1,500	241	1,500
100-5-2107-3101 SUPPLIES	5,530	10,689	6,726	7,900	3,272	7,900
100-5-2107-3102 POSTAGE	924	1,146	322	2,200	19	2,000
100-5-2107-3103 MACHINE & EQUIP RENTAL	2,795	3,051	2,994	3,000	2,046	3,100
100-5-2107-3104 TELEPHONE	1,663	1,754	1,736	1,700	561	1,600
100-5-2107-3110 MISCELLANEOUS	228	40	40	250	-	250
<b>TOTAL DISTRICT ATTORNEY</b>	<b>200,282</b>	<b>250,095</b>	<b>302,162</b>	<b>368,554</b>	<b>226,096</b>	<b>381,924</b>

<b>100 - GENERAL - COUNTY ATTORNEY</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-2108-1101 SALARY	73,862	73,862	73,862	76,078	48,565	76,078
100-5-2108-1102 STATE SALARY SUPPLEMENT	66,138	66,138	66,138	63,922	40,860	63,922
100-5-2108-1103 ASST CA LONGEVITY	-	-	-	-	-	-
100-5-2108-1105 STAFF WAGES	124,573	128,615	102,376	122,547	74,721	118,475
100-5-2108-1106 PART TIME WAGES	-	1,539	16,349	16,711	10,605	17,212
100-5-2108-1201 SOCIAL SECURITY & MEDICARE	19,826	18,919	18,410	20,030	12,121	19,757
100-5-2108-1202 UNEMPLOYMENT TAX	2,913	1,252	1,208	2,709	555	1,985
100-5-2108-1203 RETIREMENT	21,093	21,402	19,847	21,391	12,394	18,540
100-5-2108-1204 RETIREMENT LIFE INSURANCE	345	1,210	1,207	1,313	719	1,130
100-5-2108-1205 WORKERS COMP	149	147	131	148	71	146
100-5-2108-1209 HEALTH INSURANCE	40,494	39,682	35,083	37,813	23,750	41,809
100-5-2108-2301 DUES & MEMBERSHIPS	805	840	590	1,155	535	1,155
100-5-2108-2302 TRAINING & MILEAGE REIMB	7,389	4,243	5,381	5,000	3,046	5,000
100-5-2108-2303 BONDS & INSURANCE	225	182	83	300	83	300
100-5-2108-3101 SUPPLIES	3,106	4,453	3,224	4,000	1,988	4,000
100-5-2108-3102 POSTAGE	375	90	66	400	250	400
100-5-2108-3103 MACHINE & EQUIP RENTAL	4,035	4,766	5,323	5,400	3,025	5,400
100-5-2108-3104 TELEPHONE	2,890	2,819	1,693	3,000	1,707	3,000
100-5-2108-3110 MISCELLANEOUS	2,575	285	-	-	-	-
<b>TOTAL COUNTY ATTORNEY</b>	<b>370,794</b>	<b>370,445</b>	<b>350,971</b>	<b>381,916</b>	<b>234,995</b>	<b>378,309</b>

<b>100 - GENERAL - COUNTY ATTORNEY EXCESS</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>SALARY ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-2109-1105 STAFF WAGES	2,620	2,380	635	-		-
100-5-2109-1201 SOCIAL SECURITY & MEDICARE	200	182	49	-		-
100-5-2109-1202 UNEMPLOYMENT TAX	-	-	-	-		-
100-5-2109-1203 RETIREMENT	208	188	48	-		-
100-5-2109-1204 RETIREMENT LIFE INSURANCE	11	11	3	-		-
100-5-2109-1205 WORKERS COMP	1	1	-	-		-
100-5-2109-1209 HEALTH INSURANCE	313	303	30	-	21	-
100-5-2109-3101 SUPPLIES	-	-		-		-
100-5-2109-3102 POSTAGE	-	-		-		-
100-5-2109-3110 MISCELLANEOUS	-	-		-	1,300	-
100-5-2109-3117 CO ATTY EXCESS SALARY	-	-		11,110		15,822
<b>TOTAL COUNTY ATTORNEY EXCESS</b>	<b>3,353</b>	<b>3,065</b>	<b>765</b>	<b>11,110</b>	<b>1,321</b>	<b>15,822</b>

<b>100 - GENERAL - JP#1 WHITNEY - WARD</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-2114-1101 SALARY	36,351	37,432	37,432	38,555	25,140	39,712
100-5-2114-1105 STAFF WAGES	29,275	30,192	30,308	30,979	19,660	32,829
100-5-2114-1106 PART TIME WAGES	-	-	-	-	-	-
100-5-2114-1201 SOCIAL SECURITY & MEDICARE	4,477	4,628	4,675	5,319	3,299	5,549
100-5-2114-1202 UNEMPLOYMENT TAX	205	273	298	300	129	236
100-5-2114-1203 RETIREMENT	5,216	5,339	5,185	5,326	3,170	4,878
100-5-2114-1204 RETIREMENT LIFE INSURANCE	279	301	315	327	184	297
100-5-2114-1205 WORKERS COMP	261	273	248	281	119	294
100-5-2114-1209 HEALTH INSURANCE	20,000	20,206	21,365	20,849	12,436	18,863
100-5-2114-2301 DUES & MEMBERSHIPS	-	60	60	60	60	100
100-5-2114-2302 TRAINING & MILEAGE REIMB	1,188	1,765	1,397	1,750	1,170	1,750
100-5-2114-2303 BONDS & INSURANCE	100	50	100	100	50	100
100-5-2114-2304 COURTROOM RENT	450	825	675	800	300	800
100-5-2114-3101 SUPPLIES	889	627	657	1,000	100	1,000
100-5-2114-3102 POSTAGE	561	434	399	500	-	500
100-5-2114-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-	-
100-5-2114-3104 TELEPHONE	2,625	2,677	2,860	2,750	1,717	2,750
100-5-2114-3105 OFFICE RENT	1,860	2,462	2,371	2,500	700	2,500
100-5-2114-3110 MISCELLANEOUS	519	-	-	250	130	250
100-5-2114-4101 CAPITAL OUTLAY	-	-	-	-	-	-
100-5-2114-4102 JP TECH EQUIPMENT	-	-	-	-	-	-
<b>TOTAL JP #1 WHITNEY-WARD</b>	<b>104,255</b>	<b>107,545</b>	<b>108,345</b>	<b>111,646</b>	<b>68,364</b>	<b>112,409</b>

<b>100 - GENERAL - JP #2 HILLSBORO - BRASELL</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-2111-1101 SALARY	44,833	37,022	37,432	38,555	24,612	39,712
100-5-2111-1105 STAFF WAGES	29,183	30,200	32,166	31,943	17,901	54,628
100-5-2111-1106 PART-TIME		-	13,555	15,957	10,049	-
100-5-2111-1112 JAIL MAGISTRATE SUPPLEMENT	-	8,407	8,500	8,500	5,426	8,500
100-5-2111-1201 SOCIAL SECURITY & MEDICARE	5,393	5,449	6,642	7,264	4,365	7,867
100-5-2111-1202 UNEMPLOYMENT TAX	1,054	273	411	465	196	393
100-5-2111-1203 RETIREMENT	5,883	5,972	7,010	7,274	4,095	6,916
100-5-2111-1204 RETIREMENT LIFE INSURANCE	315	337	427	446	238	422
100-5-2111-1205 WORKERS COMP	295	308	310	384	121	416
100-5-2111-1209 HEALTH INSURANCE	20,172	18,948	19,999	20,475	11,417	33,448
100-5-2111-2301 DUES & MEMBERSHIPS	-	-	60	355	205	355
100-5-2111-2302 TRAINING & MILEAGE REIMB	1,694	2,063	1,612	2,500	2,023	2,500
100-5-2111-2303 BONDS & INSURANCE	100	278	100	300	50	377
100-5-2111-3101 SUPPLIES	2,881	3,650	3,422	3,500	1,178	2,500
100-5-2111-3102 POSTAGE	1,710	1,668	816	1,750	-	850
100-5-2111-3103 MACHINE & EQUIP RENTAL	1,537	1,364	915	1,000	597	2,000
100-5-2111-3104 TELEPHONE	2,650	1,879	1,481	1,500	857	1,500
100-5-2111-3110 MISCELLANEOUS	120	204	328	250	182	250
100-5-2111-4101 CAPITAL OUTLAY	-	-	-	-	-	-
100-5-2111-4102 JP TECH EQUIPMENT	-	-	-	-	-	-
<b>TOTAL JP #2 HILLSBORO- BRASELL</b>	<b>117,818</b>	<b>118,020</b>	<b>135,186</b>	<b>142,418</b>	<b>83,512</b>	<b>162,634</b>



<b>100 - GENERAL -JP #3 MALONE - HENLEY</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-2113-1101 SALARY	36,341	37,432	37,432	38,555	24,612	39,712
100-5-2113-1105 STAFF WAGES	4,404	26,927	30,308	30,979	19,659	31,900
100-5-2113-1106 PART-TIME WAGES	16,065	2,408	-	-	-	-
100-5-2113-1201 SOCIAL SECURITY & MEDICARE	4,346	5,104	5,124	5,319	3,354	5,478
100-5-2113-1202 UNEMPLOYMENT TAX	156	263	298	300	129	230
100-5-2113-1203 RETIREMENT	4,446	5,262	5,184	5,326	3,130	4,816
100-5-2113-1204 RETIREMENT LIFE INSURANCE	238	297	316	327	182	294
100-5-2113-1205 WORKERS COMP	230	273	248	281	119	290
100-5-2113-1209 HEALTH INSURANCE	-	6,400	8,886	8,669	5,779	10,502
100-5-2113-2301 DUES & MEMBERSHIPS	-	-	-	-	-	-
100-5-2113-2302 TRAINING & MILEAGE REIMB	1,407	1,178	618	1,250	505	1,250
100-5-2113-2303 BONDS & INSURANCE	50	50	50	370	50	370
100-5-2113-3101 SUPPLIES	1,135	997	674	1,000	238	1,000
100-5-2113-3102 POSTAGE	352	230	126	800	192	800
100-5-2113-3104 TELEPHONE	1,383	1,241	1,221	2,200	826	2,200
100-5-2113-3105 OFFICE RENT	3,515	3,600	3,600	3,600	2,100	3,600
100-5-2113-3110 MISCELLANEOUS	473	-	100	250	-	250
100-5-2113-3201 UTILITIES	-	4,169	3,949	3,600	2,922	3,600
100-5-2113-4101 CAPITAL OUTLAY	3,600	-	-	250	-	250
100-5-2113-4102 JP TECH EQUIPMENT	-	-	-	-	-	-
<b>TOTAL JP # 3</b>	<b>78,139</b>	<b>95,831</b>	<b>98,134</b>	<b>103,076</b>	<b>63,797</b>	<b>106,543</b>

<b>100 - GENERAL - JP #4 ITASCA - JONES</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-2112-1101 SALARY	36,341	37,432	37,432	38,555	24,612	39,712
100-5-2112-1105 STAFF WAGES	29,275	30,192	30,308	30,979	23,982	31,900
100-5-2112-1106 PART TIME WAGES	-	-	-	-	-	-
100-5-2112-1201 SOCIAL SECURITY & MEDICARE	4,516	4,620	4,683	5,319	3,376	5,478
100-5-2112-1202 UNEMPLOYMENT TAX	205	273	298	300	171	230
100-5-2112-1203 RETIREMENT	5,219	5,338	5,184	5,326	3,459	4,816
100-5-2112-1204 RETIREMENT LIFE INSURANCE	279	301	316	327	202	294
100-5-2112-1205 WORKERS COMP	261	273	248	281	119	290
100-5-2112-1209 HEALTH INSURANCE	20,000	20,206	21,365	20,849	12,455	22,432
100-5-2112-2301 DUES & MEMBERSHIPS	-	-	135	120	135	120
100-5-2112-2302 TRAINING & MILEAGE REIMB	553	1,912	1,572	1,500	1,069	1,500
100-5-2112-2303 BONDS & INSURANCE	50	143	50	100	282	100
100-5-2112-2304 COURTROOM RENT	-	-	-	-	-	-
100-5-2112-3101 SUPPLIES	1,934	2,375	988	2,000	452	2,000
100-5-2112-3102 POSTAGE	631	328	785	850	410	850
100-5-2112-3104 TELEPHONE	2,464	2,353	2,640	3,200	1,867	3,200
100-5-2112-3105 OFFICE RENT	3,300	3,300	3,300	3,300	1,925	3,300
100-5-2112-3110 MISCELLANEOUS	132	60	-	250	-	250
100-5-2112-3201 UTILITIES	1,360	1,174	1,043	1,800	617	1,800
100-5-2112-4101 CAPITAL OUTLAY	-	-	-	-	-	-
100-5-2112-4102 JP TECH EQUIPMENT	-	-	-	-	-	-
<b>TOTAL JP #4 ITASCA-JONES</b>	<b>106,519</b>	<b>110,280</b>	<b>110,347</b>	<b>115,056</b>	<b>75,133</b>	<b>118,273</b>

<b>100 - GENERAL - CONSTABLE #1-WHITNEY-WILKINS</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-2274-1101 SALARY	36,341	37,432	37,432	38,555	24,612	19,278
100-5-2274-1201 SOCIAL SECURITY & MEDICARE	2,757	2,838	2,840	2,949	1,868	1,475
100-5-2274-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2274-1203 RETIREMENT	2,890	2,955	2,865	2,953	1,740	1,296
100-5-2274-1204 RETIREMENT LIFE INSURANCE	155	167	175	181	101	79
100-5-2274-1205 WORKERS COMP	712	774	703	797	392	399
100-5-2274-1209 HEALTH INSURANCE	8,440	8,523	8,886	8,669	5,779	9,432
100-5-2274-2302 TRAINING & MILEAGE REIMB	323	393	-	750	-	-
100-5-2274-2303 BONDS & INSURANCE	924	933	945	900	50	900
100-5-2274-3101 SUPPLIES	442	345	(45)	600	1,276	300
100-5-2274-3102 POSTAGE	90	75	-	200	-	100
100-5-2274-3104 TELEPHONE	1,012	965	1,008	1,250	641	900
100-5-2274-3107 REPAIRS	889	724	1,239	1,500	6,617	500
100-5-2274-3110 MISCELLANEOUS	-	-	-	250	-	100
100-5-2274-3202 FUEL	3,889	1,889	2,175	3,500	915	1,000
100-5-2274-3602 RADIO	-	71	-	-	-	-
100-5-2274-3603 SECURITY EQUIPMENT	-	-	-	1,000	-	-
100-5-2274-3604 UNIFORMS	-	-	250	750	-	-
100-5-2274-4101 CAPITAL OUTLAY	-	-	-	-	-	-
100-5-2274-8103 CAPITAL LEASE	9,048	-	-	-	-	-
<b>TOTAL CONSTABLE #1-WHITNEY-WILKINS</b>	<b>67,913</b>	<b>58,084</b>	<b>58,473</b>	<b>64,804</b>	<b>43,991</b>	<b>35,759</b>

<b>100 - GENERAL - CONSTABLE #2-HILLSBORO-GIRSH</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-2271-1101 SALARY	36,351	37,432	37,500	38,555	24,612	39,712
100-5-2271-1201 SOCIAL SECURITY & MEDICARE	2,278	2,318	2,562	2,949	1,830	3,038
100-5-2271-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2271-1203 RETIREMENT	2,888	2,956	2,871	2,953	1,740	2,671
100-5-2271-1204 RETIREMENT LIFE INSURANCE	154	167	175	181	101	163
100-5-2271-1205 WORKERS COMP	712	774	702	797	392	821
100-5-2271-1209 HEALTH INSURANCE	11,560	11,683	10,987	8,669	5,779	12,444
100-5-2271-2301 DUES AND MEMBERSHIPS	-	-	-	-	-	300
100-5-2271-2302 TRAINING & MILEAGE REIMB	657	986	939	1,000	746	1,500
100-5-2271-2303 BONDS & INSURANCE	924	933	1,122	900	-	900
100-5-2271-3101 SUPPLIES	251	291	1,161	800	1,953	800
100-5-2271-3102 POSTAGE	107	197	68	300	66	200
100-5-2271-3104 TELEPHONE	1,287	1,293	1,590	1,250	1,103	1,250
100-5-2271-3107 REPAIRS	415	265	1,024	6,000	6,959	5,000
100-5-2271-3110 MISCELLANEOUS	60	142	386	250	430	500
100-5-2271-3202 FUEL	3,551	2,682	2,447	4,500	2,656	5,500
100-5-2271-3602 RADIO	-	-	92	-	-	150
100-5-2271-3603 SECURITY EQUIPMENT	-	-	389	1,000	2,516	1,000
100-5-2271-3604 UNIFORMS	-	-	370	750	1,263	750
100-5-2271-4101 CAPITAL OUTLAY	-	-	-	-	-	-
100-5-2271-8103 CAPITAL LEASE	9,037	-	-	-	-	-
<b>TOTAL CONSTABLE #2 HILLSBORO-GIRSH</b>	<b>70,233</b>	<b>62,117</b>	<b>64,385</b>	<b>70,854</b>	<b>52,146</b>	<b>76,699</b>

<b>100 - GENERAL - CONSTABLE #3-HUBBARD-ARMSTRONG</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-2273-1101 SALARY	36,341	37,432	37,432	38,555	24,612	39,712
100-5-2273-1105 STAFF WAGES	-	-	-	-	-	31,990
100-5-2273-1106 PART-TIME WAGES						9,641
100-5-2273-1201 SOCIAL SECURITY & MEDICARE	2,697	2,856	2,864	2,949	1,883	6,223
100-5-2273-1202 UNEMPLOYMENT TAX	-	-	-	-	-	300
100-5-2273-1203 RETIREMENT	2,890	2,955	2,865	2,953	1,740	4,822
100-5-2273-1204 RETIREMENT LIFE INSURANCE	155	167	174	181	101	294
100-5-2273-1205 WORKERS COMP	712	774	702	797	392	1,522
100-5-2273-1209 HEALTH INSURANCE	9,690	8,731	8,886	8,669	5,057	18,863
100-5-2273-2301 DUES AND MEMBERSHIPS	-	-	-	-	-	300
100-5-2273-2302 TRAINING & MILEAGE REIMB	805	-	-	1,000	918	2,500
100-5-2273-2303 BONDS & INSURANCE	924	933	944	900	50	1,800
100-5-2273-3101 SUPPLIES	365	-	3	600	1,635	2,000
100-5-2273-3102 POSTAGE	-	-	-	250	92	200
100-5-2273-3104 TELEPHONE	729	724	717	1,250	417	2,500
100-5-2273-3107 REPAIRS	980	670	1,582	1,500	679	10,000
100-5-2273-3110 MISCELLANEOUS	-	-	-	250	-	500
100-5-2273-3202 FUEL	3,789	447	251	3,000	1,316	10,000
100-5-2273-3602 RADIO	-	432	-	-	-	300
100-5-2273-3603 SECURITY EQUIPMENT	298	105	-	1,000	150	8,000
100-5-2273-3604 UNIFORMS	-	239	-	750	210	1,500
100-5-2273-4101 CAPITAL OUTLAY	-	-	-	-	-	-
100-5-2273-8103 CAPITAL LEASE	9,043	-	-	-	-	-
<b>TOTAL CONSTABLE #3 - ARMSTRONG</b>	<b>69,418</b>	<b>56,464</b>	<b>56,420</b>	<b>64,604</b>	<b>39,252</b>	<b>152,967</b>

<b>100 - GENERAL - CONSTABLE #4-ITASCA-YEAMAN</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-2272-1101 SALARY	36,341	37,432	37,432	38,555	24,612	39,712
100-5-2272-1201 SOCIAL SECURITY & MEDICARE	2,780	2,812	2,640	2,949	1,516	3,038
100-5-2272-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2272-1203 RETIREMENT	2,890	2,955	2,865	2,953	1,740	2,671
100-5-2272-1204 RETIREMENT LIFE INSURANCE	155	167	174	181	101	163
100-5-2272-1205 WORKERS COMP	712	774	702	797	392	821
100-5-2272-1209 HEALTH INSURANCE	8,440	9,036	12,097	8,669	7,703	14,846
100-5-2272-2301 DUES AND MEMBERSHIPS	-	-	-	-	-	300
100-5-2272-2302 TRAINING & MILEAGE REIMB	2,387	432	-	1,000	60	1,500
100-5-2272-2303 BONDS & INSURANCE	874	883	894	900	50	900
100-5-2272-3101 SUPPLIES	2,574	338	60	600	1,762	800
100-5-2272-3102 POSTAGE	-	-	-	250	-	200
100-5-2272-3104 TELEPHONE	495	680	510	1,250	114	1,250
100-5-2272-3107 REPAIRS	457	2,241	612	1,500	165	5,000
100-5-2272-3110 MISCELLANEOUS	110	50	-	250	-	500
100-5-2272-3202 FUEL	4,012	2,189	204	3,000	1,314	5,500
100-5-2272-3602 RADIO	-	-	-	-	100	150
100-5-2272-3603 SECURITY EQUIPMENT	1,484	-	-	1,000	802	1,000
100-5-2272-3604 UNIFORMS	-	54	-	750	915	750
100-5-2272-4101 CAPITAL OUTLAY	-	-	-	-	-	-
100-5-2272-8103 CAPITAL LEASE	9,043	-	-	-	-	-
<b>TOTAL CONSTABLE #4 ITASCA-YEAMAN</b>	<b>72,754</b>	<b>60,043</b>	<b>58,190</b>	<b>64,604</b>	<b>41,346</b>	<b>79,101</b>

<b>100 - GENERAL - COURTHOUSE SECURITY ( BALIFF )</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-3101-1101 SALARY	-	-	-	-	-	-
100-5-3101-1105 STAFF WAGES	142,783	169,370	150,990	175,269	79,844	199,324
100-5-3101-1201 SOCIAL SECURITY & MEDICARE	10,553	12,637	11,257	13,408	6,026	15,248
100-5-3101-1202 UNEMPLOYMENT TAX	1,421	1,524	1,501	1,700	598	1,435
100-5-3101-1203 RETIREMENT	11,349	13,363	11,565	13,426	5,652	13,405
100-5-3101-1204 RETIREMENT LIFE INSURANCE	607	755	702	824	328	817
100-5-3101-1205 WORKERS COMP	3,399	3,665	3,192	3,624	1,781	4,122
100-5-3101-1209 HEALTH INSURANCE	30,330	35,422	34,704	36,011	14,671	48,228
100-5-3101-2303 BONDS & INSURANCE	2,768	3,005	3,370	3,000	-	3,450
100-5-3101-3104 TELEPHONE	602	546	571	1,000	592	1,000
100-5-3101-3107 REPAIRS	1,573	90	30	2,500	1,486	2,500
100-5-3101-3202 FUEL	3,803	3,243	1,790	4,000	1,527	4,000
100-5-3101-3604 UNIFORMS	-	-	350	750	-	750
100-5-3101-4101 CAPITAL OUTLAY	-	-	-	-	-	-
<b>TOTAL COURTHOUSE SECURITY ( BALIFF )</b>	<b>209,189</b>	<b>243,620</b>	<b>220,022</b>	<b>255,512</b>	<b>112,505</b>	<b>294,279</b>

<b>100 - GENERAL - SHERIFF DEPT/LAW ENF.</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-3102-1101 SALARY	52,695	53,518	54,860	56,371	35,985	58,062
100-5-3102-1105 STAFF WAGES	958,815	953,531	939,515	1,056,429	607,296	1,181,899
100-5-3102-1116 GRANT SUPPLEMENT	3,213	-	-	-	-	-
100-5-3102-1118 LAKE PATROL WAGES	25,792	27,955	28,788	27,000	4,234	29,635
100-5-3102-1201 SOCIAL SECURITY & MEDICARE	77,062	76,936	76,089	87,195	48,370	97,124
100-5-3102-1202 UNEMPLOYMENT TAX	15,125	8,965	9,600	10,509	4,025	8,723
100-5-3102-1203 RETIREMENT	82,748	81,691	78,307	87,309	45,717	85,380
100-5-3102-1204 RETIREMENT LIFE INSURANCE	4,427	4,613	4,764	5,357	2,656	5,205
100-5-3102-1205 WORKERS COMP	22,238	22,612	24,279	23,570	10,904	26,254
100-5-3102-1209 HEALTH INSURANCE	218,798	218,928	227,859	257,762	125,089	293,547
100-5-3102-2301 DUES & MEMBERSHIPS	235	1,160	-	1,000	55	1,000
100-5-3102-2302 TRAINING & MILEAGE REIMB	16,931	12,022	6,446	15,000	5,648	17,000
100-5-3102-2303 BONDS & INSURANCE	29,520	26,931	31,450	27,470	1,000	31,250
100-5-3102-2408 EVIDENCE PROCESSING	3,381	9,289	5,398	6,000	4,260	7,500
100-5-3102-3102 POSTAGE	1,705	1,234	851	2,000	900	2,000
100-5-3102-3103 MACHINE EQUIPMENT AND RENTAL	257	202	-	525	-	525
100-5-3102-3107 REPAIRS	54,988	60,562	83,431	75,000	61,888	85,000
100-5-3102-3202 FUEL	139,467	102,588	83,356	115,000	55,136	112,500
100-5-3102-3602 RADIO	12,650	5,888	4,761	8,000	8,107	8,000
100-5-3102-3603 SECURITY EQUIPMENT	31,915	26,286	11,212	15,000	408	-
100-5-3102-3604 UNIFORMS		-	2,574	5,000	10,926	5,000
100-5-3102-3701 OTHER SUPPLIES	17,605	17,722	17,490	20,000	21,099	32,500
100-5-3102-4101 CAPITAL OUTLAY	201,443	85,285	-	-	294,110	-
100-5-3102-8103 CAPITAL LEASE	53,095	74,000	74,000	77,733	52,766	24,638
<b>TOTAL SHERIFF DEPT/LAW ENF.</b>	<b>2,024,107</b>	<b>1,871,917</b>	<b>1,765,030</b>	<b>1,979,229</b>	<b>1,400,579</b>	<b>2,112,742</b>



<b>100 - GENERAL - HEALTH AND SAFETY</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-3104-1105 STAFF WAGES	38,998	43,866	40,491	44,433	27,628	45,762
100-5-3104-1201 SOCIAL SECURITY & MEDICARE	2,979	3,343	3,061	3,399	2,111	3,501
100-5-3104-1202 UNEMPLOYMENT TAX	262	397	418	431	165	329
100-5-3104-1203 RETIREMENT	3,056	3,462	3,100	3,404	1,952	3,077
100-5-3104-1204 RETIREMENT LIFE INSURANCE	164	196	188	209	113	188
100-5-3104-1205 WORKERS COMP	817	892	809	919	452	946
100-5-3104-1209 HEALTH INSURANCE	3,514	568	7,038	8,669	4,696	9,432
100-5-3104-2301 DUES & MEMBERSHIPS	250	-	150	250	556	250
100-5-3104-2302 TRAINING MILEAGE & REIMBURSEMENT	238	1,765	300	2,000	2,406	2,000
100-5-3104-2303 BONDS & INSURANCE	771	774	776	-	-	860
100-5-3104-2305 CONTRACT SERVICES	5,050	-	-	-	-	-
100-5-3104-3101 SUPPLIES	854	517	94	750	5,055	750
100-5-3104-3107 REPAIRS	-	-	-	1,000	35	1,000
100-5-3104-3202 FUEL	3,336	2,613	3,615	3,500	1,313	3,500
100-5-3104-3604 UNIFORMS	-	-	-	250	-	250
100-5-3104-3702 OSSF SUPPLIES	1,174	1,240	1,559	1,000	780	1,000
100-5-3104-4101 CAPITAL OUTLAY	-	-	-	-	-	-
<b>TOTAL HEALTH AND SAFETY</b>	<b>61,464</b>	<b>59,632</b>	<b>61,599</b>	<b>70,214</b>	<b>47,262</b>	<b>72,844</b>

<b>100 - GENERAL - 911 DISPATCH</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-3203-1101 SALARY	-	-	-	-	-	-
100-5-3203-1105 STAFF WAGES	285,026	281,789	278,659	329,422	177,929	345,034
100-5-3203-1201 SOCIAL SECURITY & MEDICARE	21,323	20,904	20,673	25,201	13,442	26,395
100-5-3203-1202 UNEMPLOYMENT TAX	2,150	2,505	2,866	3,195	1,185	2,484
100-5-3203-1203 RETIREMENT	22,627	22,267	21,323	25,234	12,503	23,204
100-5-3203-1204 RETIREMENT LIFE INSURANCE	1,211	1,256	1,297	1,548	722	1,415
100-5-3203-1205 WORKERS COMP	1,236	1,177	1,060	1,333	565	1,397
100-5-3203-1209 HEALTH INSURANCE	75,999	75,608	77,856	92,498	37,923	94,315
100-5-3203-2101 TELETYPE/SUPPLIES	-	-	-	-	-	-
100-5-3203-2302 TRAINING MILAGE & REIMBURSEMENT	1,106	907	100	1,500	-	1,500
100-5-3203-2303 BONDS & INSURANCE	1,020	1,234	1,275	1,050	-	1,450
100-5-3203-3101 SUPPLIES	1,016	2,380	2,443	3,000	2,854	3,000
100-5-3203-3104 TELEPHONE	35,789	40,404	38,842	35,000	21,055	35,000
100-5-3203-3107 REPAIRS	108	8	-	1,000	7	1,000
100-5-3203-3110 MISCELLANEOUS	-	-	-	-	-	-
100-5-3203-3119 911 SIGN MAINTENANCE	3,316	6,372	4,614	5,500	2,668	5,500
100-5-3203-3202 FUEL	3,051	1,468	1,033	2,000	757	2,000
<b>TOTAL 911 DISPATCH</b>	<b>454,978</b>	<b>458,279</b>	<b>452,041</b>	<b>527,481</b>	<b>271,610</b>	<b>543,694</b>

<b>100 - GENERAL - JAIL</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-4101-1105 STAFF WAGES	1,205,395	1,278,911	1,350,446	1,389,490	787,051	1,314,555
100-5-4101-1201 SOCIAL SECURITY & MEDICARE	89,641	94,521	100,309	106,296	58,872	100,563
100-5-4101-1202 UNEMPLOYMENT TAX	12,990	11,667	13,174	13,478	5,096	9,465
100-5-4101-1203 RETIREMENT	95,797	100,938	103,353	106,435	55,692	88,404
100-5-4101-1204 RETIREMENT LIFE INSURANCE	5,126	5,696	6,287	6,531	3,236	5,390
100-5-4101-1205 WORKERS COMP	25,314	26,297	29,790	28,733	14,119	27,183
100-5-4101-1209 HEALTH INSURANCE	278,771	294,521	315,335	358,896	175,452	357,495
100-5-4101-2302 TRAINING MILAGE & REIMBURSEMENT	4,716	680	3,484	4,200	1,862	4,200
100-5-4101-2303 BONDS & INSURANCE	36,707	39,800	35,939	45,000	368	36,000
100-5-4101-2305 CONTRACT SERVICES	8,748	7,039	7,083	8,000	5,028	8,000
100-5-4101-2414 MEDICAL EXPENSE	-	-	-	-	-	-
100-5-4101-3101 SUPPLIES	17,774	12,260	10,902	18,000	4,610	14,000
100-5-4101-3103 MACHINE & EQUIP RENTAL	-	4,805	6,000	5,500	2,760	5,500
100-5-4101-3107 REPAIRS	67,127	96,640	118,215	110,000	36,276	110,000
100-5-4101-3110 MISCELLANEOUS	-	155	-	1,000	150	1,000
100-5-4101-3201 UTILITIES	168,647	173,571	159,283	168,000	92,823	168,000
100-5-4101-3202 FUEL	25,386	19,097	12,188	15,000	9,001	15,000
100-5-4101-3301 INMATE FOOD	184,795	220,714	174,833	205,000	104,489	195,000
100-5-4101-3401 INMATE LAW LIBRARY	-	-	-	2,400	30	2,400
100-5-4101-3604 UNIFORMS	-	-	5,177	6,000	397	6,000
100-5-4101-3701 OTHER SUPPLIES	43,125	34,179	34,457	40,000	22,644	40,000
100-5-4101-4101 CAPITAL OUTLAY	-	-	165,711	-	23,200	-
<b>TOTAL JAIL</b>	<b>2,270,059</b>	<b>2,421,492</b>	<b>2,651,966</b>	<b>2,637,959</b>	<b>1,403,156</b>	<b>2,508,155</b>

<b>100 - GENERAL - ANIMAL CONTROL/ESTRAY</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-3106-1105 STAFF WAGES	30,128	33,450	33,554	34,297	21,970	36,421
100-5-3106-1115 RABIES OFFICER	2,327	2,510	2,567	2,500	1,538	2,500
100-5-3106-1201 SOCIAL SECURITY & MEDICARE	2,383	2,611	2,638	2,815	1,714	2,977
100-5-3106-1202 UNEMPLOYMENT TAX	221	325	355	357	154	280
100-5-3106-1203 RETIREMENT	2,589	2,838	2,764	2,819	1,660	2,617
100-5-3106-1204 RETIREMENT LIFE INSURANCE	138	160	168	173	96	160
100-5-3106-1205 WORKERS COMP	676	740	671	761	374	805
100-5-3106-1209 HEALTH INSURANCE	7,268	9,781	10,253	10,005	6,670	10,502
100-5-3106-2301 DUES & MEMBERSHIPS	-	-	-	100	20	100
100-5-3106-2302 TRAINING MILAGE & REIMBURSEMENT	1,065	840	365	1,500	904	1,500
100-5-3106-2303 BONDS & INSURANCE	771	774	417	780	-	780
100-5-3106-2305 CONTRACT SERVICES	575	1,810	2,425	4,000	3,394	4,000
100-5-3106-3101 SUPPLIES	3,816	1,534	1,150	4,000	303	4,000
100-5-3106-3104 TELEPHONE	322	624	633	750	160	750
100-5-3106-3107 REPAIRS	1,739	45	626	2,000	1,853	2,000
100-5-3106-3202 FUEL	7,737	5,190	4,109	4,500	2,874	4,500
100-5-3106-4101 CAPITAL OUTLAY	6,480	-	-	-	-	-
<b>TOTAL ANIMAL CONTROL/ESTRAY</b>	<b>68,237</b>	<b>63,230</b>	<b>62,695</b>	<b>71,357</b>	<b>43,684</b>	<b>73,892</b>
<b>TOTAL SHERIFF'S OPERATIONS</b>	<b>5,019,797</b>	<b>5,118,171</b>	<b>5,213,353</b>	<b>5,541,751</b>	<b>3,278,796</b>	<b>5,605,606</b>

<b>100 - GENERAL - EMERGENCY MANAGEMENT/FLOOD PLAIN MANAGI</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-3301-1104 SALARY	39,274	41,586	41,745	42,669	27,079	43,941
100-5-3301-1106 HOTETC COMMITMENT	-	-	-	-	-	-
100-5-3301-1116 FLOOD PLAIN SUPPLEMENT	5,038	5,019	5,038	5,000	3,173	5,000
100-5-3301-1201 SOCIAL SECURITY & MEDICARE	2,933	3,058	3,125	3,647	2,001	3,744
100-5-3301-1202 UNEMPLOYMENT TAX	311	421	461	462	199	352
100-5-3301-1203 RETIREMENT	3,524	3,679	3,580	3,651	2,138	3,291
100-5-3301-1204 RETIREMENT LIFE INSURANCE	189	208	218	224	124	201
100-5-3301-1205 WORKERS COMP	914	228	871	986	484	1,012
100-5-3301-1209 HEALTH INSURANCE	11,504	11,683	12,479	12,180	8,120	13,001
100-5-3301-2301 DUES & MEMBERSHIPS	295	200	190	600	365	600
100-5-3301-2302 TRAINING & MILEAGE REIMB	4,717	1,400	2,491	3,000	1,334	3,000
100-5-3301-2303 BONDS & INSURANCE	525	807	1,123	1,000	688	1,600
100-5-3301-2305 CONTRACT SERVICES	2,521	845	1,084	5,000	224	3,500
100-5-3301-3101 SUPPLIES	2,266	4,043	9,262	6,000	3,284	6,000
100-5-3301-3104 TELEPHONE	3,088	2,786	2,872	2,500	1,888	2,500
100-5-3301-3107 REPAIRS	3,803	2,625	5,642	15,000	8,535	15,000
100-5-3301-3202 FUEL	4,748	3,544	1,827	4,500	1,874	4,500
100-5-3301-3603 SECURITY EQUIPMENT	1,224	946	-	1,000	1,206	1,000
100-5-3301-4101 CAPITAL OUTLAY	2,500	-	-	-	-	-
100-5-3301-8103 CAPITAL LEASE	9,043	-	-	-	-	-
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>98,416</b>	<b>83,079</b>	<b>92,008</b>	<b>107,419</b>	<b>62,716</b>	<b>108,241</b>

<b>100 - GENERAL - PUBLIC ASSISTANCE</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-5301-1104 DEPT. HEAD	800	-	-	3,062	-	3,200
100-5-5301-1105 CHILDRENS PUBLIC ASSISTANCE EMPLOYEE	-	-	-	-	-	-
100-5-5301-1115 RABIES OFFICER	-	-	-	-	-	-
100-5-5301-1201 SOCIAL SECURITY & MEDICARE	-	916	641	234	487	245
100-5-5301-1202 UNEMPLOYMENT TAX	251	333	268	30	158	23
100-5-5301-1203 RETIREMENT	-	911	669	235	693	215
100-5-5301-1204 RETIREMENT LIFE INSURANCE	-	50	39	14	39	13
100-5-5301-1205 WORKERS COMP	-	144	135	12	5	13
100-5-5301-1209 HEALTH INSURANCE	7,775	8,523	9,628	8,669	5,779	9,432
100-5-5301-2302 TRAVEL & MILEAGE REIMB	562	339	366	400	856	800
100-5-5301-2410 AUTOPSY & TRANSPORT	60,490	98,519	107,585	85,000	62,720	100,000
100-5-5301-3101 SUPPLIES	413	473	303	400	81	400
100-5-5301-3104 TELEPHONE	720	660	745	800	240	800
100-5-5301-7202 CHILD WELFARE	15,000	15,000	15,000	15,000	7,500	15,000
100-5-5301-7203 MENTAL HEALTH & AGING	15,236	15,236	17,886	17,886	4,661	17,886
100-5-5301-7204 PUBLIC HEALTH DEPT	-	-	-	-	-	-
100-5-5301-7205 MEALS ON WHEELS	10,000	10,000	10,000	10,000	-	10,000
100-5-5301-7206 CELL BLOCK MUSEUM	2,500	5,000	5,371	5,000	-	5,000
100-5-5301-7208 HILL COUNTY FAIR GROUNDS	22,821	18,151	19,395	25,000	61,315	125,000
100-5-5301-7303 MENTAL ILLNESS	2,803	2,850	3,018	5,000	715	5,000
<b>TOTAL PUBLIC ASSISTANCE</b>	<b>139,372</b>	<b>177,105</b>	<b>191,049</b>	<b>176,742</b>	<b>145,249</b>	<b>293,027</b>

<b>100 - GENERAL -VETERANS SERVICE OFFICER</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-5302-1104 DEPT. HEAD	20,666	21,861	21,947	22,433	14,237	33,238
100-5-5302-1105 STAFF WAGES	-	-	-	-	-	-
100-5-5302-1201 SOCIAL SECURITY & MEDICARE	1,581	1,673	1,679	1,716	1,089	2,543
100-5-5302-1202 UNEMPLOYMENT TAX	145	197	216	218	94	239
100-5-5302-1203 RETIREMENT	1,644	1,726	1,679	1,718	1,006	2,235
100-5-5302-1204 RETIREMENT LIFE INSURANCE	88	97	102	105	58	136
100-5-5302-1205 WORKERS COMP	82	85	80	91	37	135
100-5-5302-1209 HEALTH INSURANCE						9,432
100-5-5302-2302 TRAINING & MILEAGE REIMB	1,915	2,229	2,697	2,200	2,450	6,500
100-5-5302-3101 SUPPLIES	426	427	436	500	200	1,000
100-5-5302-3102 POSTAGE	105	121	138	320	127	250
100-5-5302-3104 TELEPHONE	653	706	730	900	488	900
100-5-5302-3110 MISCELLANEOUS	-	-	-	-		250
100-5-5302-4101 CAPITAL OUTLAY	212	207	-	-		-
<b>TOTAL VETERANS SERVICE OFFICER</b>	<b>27,516</b>	<b>29,331</b>	<b>29,704</b>	<b>30,201</b>	<b>19,786</b>	<b>56,858</b>

<b>100 - GENERAL - AG EXTENSION SERVICE</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
100-5-6504-1101 SALARY	-	-	-	-	-	-
100-5-6504-1104 DEPT. HEAD	20,562	15,926	20,883	21,760	14,216	22,409
100-5-6504-1105 STAFF WAGES	62,980	58,298	64,055	67,320	42,077	69,328
100-5-6504-1112 FERAL HOG ERADICATION SUPPLEMENT	-	1,884	2,519	2,500	1,586	2,500
100-5-6504-1201 SOCIAL SECURITY & MEDICARE	6,390	5,822	6,691	7,006	4,442	7,209
100-5-6504-1202 UNEMPLOYMENT TAX	586	678	839	888	382	679
100-5-6504-1203 RETIREMENT	1,967	1,602	1,710	7,015	953	6,337
100-5-6504-1204 RETIREMENT LIFE INSURANCE	105	91	104	430	55	386
100-5-6504-1205 WORKERS COMP	332	99	85	371	153	381
100-5-6504-1209 HEALTH INSURANCE	7,034	8,523	7,645	8,669	5,057	9,432
100-5-6504-2301 DUES & MEMBERSHIPS	-	-	-	-	220	-
100-5-6504-2302 TRAINING & MILEAGE REIMB	15,554	15,362	17,680	18,000	12,096	18,000
100-5-6504-3101 SUPPLIES	2,047	2,128	1,836	2,000	844	2,000
100-5-6504-3102 POSTAGE	267	330	361	250	110	250
100-5-6504-3103 MACHINE & EQUIP RENTAL	2,069	2,168	2,168	2,200	1,162	2,200
100-5-6504-3104 TELEPHONE	1,118	1,250	1,226	2,000	825	2,000
100-5-6504-3110 MISCELLANEOUS	80	133	-	100	-	100
100-5-6504-3130 CHDA SUPPLIES	658	751	958	1,000	504	1,000
100-5-6504-3131 4H SUPPLIES	2,306	2,471	2,007	3,500	2,888	3,500
100-5-6504-4101 CAPITAL OUTLAY	1,390	1,372	1,475	1,500	-	1,500
100-5-6504-7201 FERAL HOG ERADICATION PROGRAM	-	20,000	10,000	15,000	14,200	15,000
<b>TOTAL AG EXTENSION SERVICE</b>	<b>125,445.0</b>	<b>138,889</b>	<b>142,242</b>	<b>161,510</b>	<b>101,770</b>	<b>164,211</b>
<b>TOTAL GENERAL</b>	<b>10,841,787</b>	<b>11,199,449</b>	<b>11,153,257</b>	<b>13,424,342</b>	<b>7,601,312</b>	<b>12,965,848</b>



<b>200 - GENERAL ROAD AND BRIDGE</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
200-5-7100-1101 SALARY	-	-	-	-	-	-
200-5-7100-1105 STAFF WAGES	723,453	-	-	-	-	-
200-5-7100-1106 PART TIME WAGES	9,865	-	-	-	-	-
200-5-7100-1117 DPS SECRETARY	25,862	27,055	27,159	27,760	17,617	28,601
200-5-7100-1201 SOCIAL SECURITY & MEDICARE	57,165	4,084	2,078	2,124	1,198	2,188
200-5-7100-1202 UNEMPLOYMENT TAX	8,959	266	267	269	116	206
200-5-7100-1203 RETIREMENT	59,615	4,198	2,078	2,126	1,245	1,923
200-5-7100-1204 RETIREMENT LIFE INSURANCE	3,188	230	126	130	72	117
200-5-7100-1205 WORKERS COMP	29,333	1,027	99	112	48	116
200-5-7100-1209 HEALTH INSURANCE	184,543	16,082	8,886	8,669	6,950	9,432
200-5-7100-2302 TRAINING MILEAGE & REIMB	21	-	-	-	-	-
200-5-7100-2303 BONDS & INSURANCE	23,522	-	-	-	-	-
200-5-7100-2305 CONTRACT SERVICES	1,385	-	-	-	-	-
200-5-7100-3103 MACHINE & EQUIPMENT RENTAL	5,111	-	-	-	-	-
200-5-7100-3106 SHOP SUPPLIES	2,193	-	-	-	-	-
201-5-7101-3107 REPAIRS	73,764	-	-	-	-	-
200-5-7100-3110 MISCELLANEOUS	2,594	-	-	250	-	250
200-5-7100-3115 CONSTRUCTION MATERIALS	197,705	-	-	-	-	-
200-5-7100-3201 UTILITIES	23,354	1,851	1,925	1,320	1,591	1,320
200-5-7100-3202 FUEL	21,845	78	-	-	-	-
200-5-7100-3333 FEMA/GRANT EXPENDITURES	41,022	-	-	-	-	3,000,000
200-5-7100-3701 OTHER SUPPLIES	6,022	36	-	-	-	-
200-5-7100-4101 CAPITAL OUTLAY	350	-	-	-	-	-
200-5-7100-4103 BRIDGE/INFRASTRUCTURE	-	-	-	-	-	-
200-5-7100-7201 PYMTS TO AGENCIES	10,261	9,530	10,412	17,860	5,322	17,860
200-5-7100-7210 APPRAISALS	44,617	47,595	50,425	49,972	24,593	49,972
200-5-7100-7602 CONTIGENCIES	-	-	-	-	-	-
200-5-7100-9902 TRANSFER TO PRECINCTS	-	-	200,000	-	-	-
200-5-7100-9903 TRANSFER TO SHERIFF	-	-	-	45,834	-	-
<b>TOTAL GENERAL ROAD AND BRIDGE</b>	<b>1,555,747</b>	<b>112,030</b>	<b>303,455</b>	<b>156,426</b>	<b>58,752</b>	<b>3,111,985</b>

<b>200 - ROAD ENGINEER</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
200-5-7110-1101 SALARY	-	-	-	-	-	-
200-5-7110-1104 DEPARTMENT HEAD	54,990	15,512	-	-	-	-
200-5-7110-1105 STAFF WAGES	29,366	7,866	-	-	-	-
200-5-7110-1201 SOCIAL SECURITY & MEDICARE	6,505	1,801	-	-	-	-
200-5-7110-1202 UNEMPLOYMENT TAX	598	202	-	-	-	-
200-5-7110-1203 RETIREMENT	4,971	455	-	-	-	-
200-5-7110-1204 RETIREMENT LIFE INSURANCE	266	25	-	-	-	-
200-5-7110-1205 WORKERS COMP	189	91	-	-	-	-
200-5-7110-1209 HEALTH INSURANCE	8,126	2,481	-	-	-	-
200-5-7110-2301 DUES AND MEMBERSHIPS	-	-	-	-	-	-
200-5-7110-2302 TRAINING & MILEAGE REIMB	-	-	-	-	-	-
200-5-7110-2303 BONDS & INSURANCE	361	-	-	-	-	-
200-5-7110-3101 SUPPLIES	1,810	132	-	-	-	-
200-5-7110-3104 TELEPHONE	2,669	359	-	-	-	-
200-5-7110-3110 MICELLANEOUS	3,184	15	-	-	-	-
200-5-7110-3202 FUEL	5,496	782	-	-	-	-
200-5-7110-4101 CAPITAL OUTLAY	530	-	-	-	-	-
<b>TOTAL ROAD ENGINEER</b>	<b>119,061</b>	<b>29,720</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND GENERAL ROAD AND BRIDGE</b>	<b>1,674,808</b>	<b>141,750</b>	<b>303,455</b>	<b>156,426</b>	<b>58,752</b>	<b>3,111,985</b>

<b>201 - ROAD AND BRIDGE #1</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT ..... (Includes Lat Rd Refund 04-05 &amp; 05-06)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
201-5-7101-1101 SALARY	-	36,162	49,067	50,539	32,509	52,055
201-5-7101-1105 STAFF WAGES	125,710	180,069	183,735	218,793	112,562	213,726
201-5-7101-1106 PART TIME WAGES	500	21,253	34,821	46,457	34,960	58,423
201-5-7101-1113 CELLPHONE SUPPLEMENT	570	-	-	1,040	-	520
201-5-7101-1201 SOCIAL SECURITY & MEDICARE	9,432	17,590	20,310	24,237	13,661	24,841
201-5-7101-1202 UNEMPLOYMENT TAX	435	1,823	2,148	3,073	948	2,338
201-5-7101-1203 RETIREMENT	9,278	18,041	20,486	20,710	12,033	17,909
201-5-7101-1204 RETIREMENT LIFE INSURANCE	501	1,023	1,246	1,271	699	1,092
201-5-7101-1205 WORKERS COMP	5,462	7,603	5,848	10,733	3,847	11,001
201-5-7101-1207 VEHICLE USE	-	-	-	-	-	1,443
201-5-7101-1209 HEALTH INSURANCE	28,221	42,071	44,143	62,018	30,532	67,091
201-5-7101-2302 TRAINING & MILEAGE REIMB	801	1,683	2,532	2,000	1,309	4,000
201-5-7101-2303 BONDS & INSURANCE	4,754	4,593	5,279	6,235	100	7,350
201-5-7101-2305 CONTRACT SERVICES	2,405	4,224	85,613	2,077	14,559	30,000
201-5-7101-3103 MACHINE & EQUIPMENT RENTAL	-	148	185,662	48,514	53,657	48,600
201-5-7101-3106 SHOP SUPPLIES	66	532	426	500	9,337	5,000
201-5-7101-3107 REPAIRS	6,754	37,971	44,886	35,000	38,196	55,000
201-5-7101-3110 MISCELLANEOUS	3,039	2,791	1,521	500	2,902	5,500
201-5-7101-3115 CONSTRUCTION MATERIALS	48,652	34,526	88,687	20,000	116,275	101,000
201-5-7101-3119 911	-	-	-	-	-	-
201-5-7101-3201 UTILITIES	3,510	6,902	6,798	5,135	4,324	7,000
201-5-7101-3202 FUEL	7,270	8,886	6,305	5,000	10,209	15,000
201-5-7101-3333 FEMA	-	-	-	-	-	-
201-5-7101-4101 CAPITAL OUTLAY	-	139,310	118,391	10,000	256,781	400,000
201-5-7101-4103 BRIDGE/INFRASTRUCTURE	13,935	-	-	35,000	-	77,000
201-5-7101-8102 TIME WARRANT	-	-	-	-	-	-
201-5-7101-8103 CAPITAL LEASE	41,434	-	33,703	33,741	33,703	33,741
201-5-7101-9100 TRANSFER TO GENERAL			51,656	-	-	-
201-5-7101-9216 TRANSFER TO CERTZ FUND			10,789		10,706	11,000
<b>TOTAL ROAD AND BRIDGE #1</b>	<b>312,729</b>	<b>567,200</b>	<b>1,004,052</b>	<b>642,573</b>	<b>793,809</b>	<b>1,250,630</b>

<b>202 - ROAD AND BRIDGE #2</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT ..... (Includes Lat Rd Refund 04-05 &amp; 05-06)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
202-5-7102-1101 SALARY	-	36,162	49,067	50,539	32,262	52,055
202-5-7102-1105 STAFF WAGES	93,942	170,438	153,170	188,638	115,172	190,802
202-5-7102-1106 PART TIME WAGES	-	171	205	-	88	-
202-5-7102-1113 CELL PHONE SUPPLEMENT	-	-	-	-	-	-
202-5-7102-1201 SOCIAL SECURITY & MEDICARE	6,946	15,148	15,327	18,297	11,133	18,579
202-5-7102-1202 UNEMPLOYMENT TAX	320	1,540	1,503	2,320	759	1,749
202-5-7102-1203 RETIREMENT	6,886	15,760	15,489	18,321	10,427	16,332
202-5-7102-1204 RETIREMENT LIFE INSURANCE	372	893	943	1,124	605	996
202-5-7102-1205 WORKERS COMP	4,813	7,527	4,759	8,103	2,774	8,227
202-5-7102-1207 VEHICLE	-	-	-	-	-	-
202-5-7102-1209 HEALTH INSURANCE	27,592	44,747	47,641	55,150	36,768	59,601
202-5-7102-2302 TRAINING & MILEAGE REIMB	1,082	1,744	673	1,500	795	1,500
202-5-7102-2303 BONDS & INSURANCE	6,356	6,832	7,339	6,196	-	8,100
202-5-7102-2305 CONTRACT SERVICES	-	170	7,000	2,066	-	2,066
202-5-7102-3103 MACHINE & EQUIPMENT RENTAL	-	74	-	1,823	-	1,823
202-5-7102-3107 REPAIRS	16,050	36,376	31,789	21,310	2,528	21,310
202-5-7102-3110 MISCELLANEOUS	1,064	1,535	759	2,729	447	2,729
202-5-7102-3115 CONSTRUCTION MATERIALS	34,198	116,502	134,760	53,100	144,436	73,100
202-5-7102-3119 911	-	-	-	-	-	-
202-5-7102-3201 UTILITIES	3,248	5,264	5,356	5,103	3,646	6,320
202-5-7102-3202 FUEL	45,086	24,047	29,092	35,890	2,536	35,890
202-5-7102-3333 FEMA	5,265	-	-	-	-	-
202-5-7102-4101 CAPITAL OUTLAY	143,809	-	312,543	163,050	264,917	100,000
202-5-7102-4103 BRIDGE/INFRASTRUCTURE	42,000	88,560	58,670	36,815	-	35,000
202-5-7102-4104 RIGHT OF WAY	-	-	-	-	-	-
202-5-7102-7301 TIME WARRANT	-	-	-	-	-	-
202-5-7102-8103 CAPITAL LEASE	186,661	-	-	-	-	-
202-5-7102-9100 TRANSFER TO GENERAL	-	-	51,000	-	-	-
<b>TOTAL ROAD AND BRIDGE #2</b>	<b>625,690</b>	<b>573,491</b>	<b>927,085</b>	<b>672,074</b>	<b>629,293</b>	<b>636,180</b>

<b>203 - ROAD AND BRIDGE #3</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT ..... (Includes Lat Rd Refund 04-05 &amp; 05-06)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
203-5-7103-1101 SALARY	-	36,162	49,067	50,539	32,362	52,055
203-5-7103-1105 STAFF WAGES	131,371	208,507	220,440	225,295	139,854	288,431
203-5-7103-1105 PART TIME WAGES	9,378	19,704	5,738	22,289	10,823	22,165
203-5-7103-1113 CELL PHONE ALLOWANCE	-	-	900	-	740	1,300
203-5-7103-1201 SOCIAL SECURITY & MEDICARE	10,376	19,125	20,627	22,806	13,687	27,842
203-5-7103-1202 UNEMPLOYMENT TAX	502	2,065	2,245	2,892	991	2,620
203-5-7103-1203 RETIREMENT	9,539	19,054	21,006	21,129	12,999	22,985
203-5-7103-1204 RETIREMENT LIFE INSURANCE	515	1,077	1,279	1,296	755	1,401
203-5-7103-1205 WORKERS COMP	5,827	8,078	6,796	10,100	3,600	12,330
203-5-7103-1207 VEHICLE	-	-	-	-	-	-
203-5-7103-1209 HEALTH INSURANCE	35,249	51,791	62,500	69,632	41,941	90,037
203-5-7103-2302 TRAINING & MILEAGE REIMB	774	1,294	115	500	395	500
203-5-7103-2303 BONDS & INSURANCE	7,923	9,457	8,872	8,500	1,355	9,800
203-5-7103-2305 CONTRACT SERVICES	-	-	109,731	3,500	12,526	3,500
203-5-7103-3103 MACHINE & EQUIPMENT RENTAL	-	134	-	-	-	78,230
203-5-7103-3107 REPAIRS	7,119	63,041	39,683	25,000	28,480	25,000
203-5-7103-3110 MISCELLANEOUS	1,415	1,355	4,852	500	1,063	500
203-5-7103-3115 CONSTRUCTION MATERIAL	17,781	76,370	108,873	60,000	80,522	61,000
203-5-7103-3119 911	-	-	-	-	-	-
203-5-7103-3201 UTILITIES	3,703	5,343	4,697	7,000	2,637	7,000
203-5-7103-3202 FUEL	3,761	33,011	51,256	50,000	47,135	50,000
203-5-7103-3333 FEMA	-	-	-	-	-	-
203-5-7103-4101 CAPITAL OUTLAY	-	-	18,779	100,050	38,143	160,000
203-5-7103-4103 BRIDGE/INFRASTRUCTURE	-	-	-	50,000	74,623	100,000
203-5-7103-7602 CONTINGENCY	-	-	-	-	-	-
203-5-7103-9100 TRANSFER TO GENERAL	-	-	50,337	-	-	-
<b>TOTAL ROAD AND BRIDGE #3</b>	<b>245,233</b>	<b>555,568</b>	<b>787,793</b>	<b>731,028</b>	<b>544,631</b>	<b>1,016,697</b>

<b>204 - ROAD AND BRIDGE #4</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT ..... (Includes Lat Rd Refund 04-05 &amp; 05-06)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
204-5-7104-1101 SALARY	-	36,162	49,067	50,539	32,304	52,055
204-5-7104-1105 STAFF WAGES	95,446	148,211	149,145	225,830	114,374	230,929
204-5-7104-1106 PART TIME WAGES	10,336	-	-	-	-	-
204-5-7104-1113 CELL PHONE SUPPLEMENT	280	-	-	780	-	780
204-5-7104-1201 SOCIAL SECURITY & MEDICARE	7,930	13,713	15,138	21,202	11,243	21,708
204-5-7104-1202 UNEMPLOYMENT TAX	380	1,338	1,475	2,688	733	2,043
204-5-7104-1203 RETIREMENT	7,449	14,006	15,168	21,230	10,337	19,083
204-5-7104-1204 RETIREMENT LIFE INSURANCE	402	801	923	1,303	598	1,163
204-5-7104-1205 WORKERS COMP	6,474	6,091	6,547	9,389	3,295	9,613
204-5-7104-1207 VEHICLE	-	-	-	-	-	-
204-5-7104-1209 HEALTH INSURANCE	17,476	36,891	35,160	52,317	19,736	47,514
204-5-7104-2302 TRAINING & MILEAGE REIMB	617	375	214	2,000	1,996	4,500
204-5-7104-2303 BONDS & INSURANCE	5,329	5,880	6,167	5,000	15	11,400
204-5-7104-2305 CONTRACT SERVICES	-	1,500	250	50,000	386	50,000
204-5-7104-3103 MACHINE & EQUIPMENT RENTAL	-	-	-	10,000	147,536	79,427
204-5-7104-3106 SHOP SUPPLIES	-	191	-	7,000	79	2,000
204-5-7104-3107 REPAIRS	-	23,195	4,251	50,000	16,113	40,000
204-5-7104-3109 MAINTENANCE	752	5,955	-	10,000	7,723	10,000
204-5-7104-3110 MISCELLANEOUS	706	850	1,713	3,000	4,166	4,000
204-5-7104-3115 CONSTRUCTION MATERIALS	-	25,912	32,903	97,000	30,564	77,000
204-5-7104-3119 911	-	-	-	-	-	-
204-5-7104-3201 UTILITIES	4,352	6,761	6,458	8,000	3,956	5,000
204-5-7104-3202 FUEL	1,525	13,010	3,092	50,000	9,403	50,000
204-5-7104-3333 FEMA	-	-	-	-	-	-
204-5-7104-4101 CAPITAL OUTLAY	-	-	119,000	230,000	335,481	185,000
204-5-7104-4103 BRIDGE/INFRASTRUCTURE	-	-	-	100,000	-	70,000
204-5-7104-7602 CONTINGENCY	-	-	-	-	-	-
204-5-7104-8103 CAPITAL LEASE	-	-	-	-	-	-
204-5-7104-9100 TRANSFER TO GENERAL	-	-	51,000	-	-	-
<b>TOTAL ROAD AND BRIDGE #4</b>	<b>159,454</b>	<b>340,844</b>	<b>497,671</b>	<b>1,007,278</b>	<b>750,038</b>	<b>973,216</b>

<b>210- FM LATERAL GENERAL</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
210-5-7101-2305 CONTRACT SERVICES	5,943	-		-		
210-5-7101-3107 REPAIRS	128,954	-		-		
210-5-7101-3115 CONSTRUCTION MATERIAL	474,915	-		-		
210-5-7101-3202 FUEL	336,801	-		-		
210-5-7101-4101 CAPITAL OUTLAY	40,752	-		-		
210-5-7101-4103 BRIDGE/INFRASTRUCTURE	146,174	-		-		
210-5-7101-8103 CAPITAL LEASE	29,356	-		-		
<b>TOTAL FM LATERAL GENERAL</b>	<b>1,162,896</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>211 - FM LATERAL # 1</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
211-5-7101-2305 CONTRACT SERVICES	-	-	2,200	-	3,900	4,000
211-5-7101-3107 REPAIRS	23,215	32,679	55,886	55,000	30,815	65,000
211-5-7101-3115 CONSTRUCTION MATERIAL	95,963	158,511	197,912	150,000	152,888	214,000
211-5-7101-3202 FUEL	48,190	46,683	43,640	100,000	36,579	100,000
211-5-7101-4101 CAPITAL OUTLAY	950	17,128	35,220	65,000	20,236	100,000
211-5-7101-4103 BRIDGE/INFRASTRUCTURE	116,250	76,650	30,000	55,000	-	100,000
211-5-7101-8103 CAPITAL LEASE		29,356	29,452	29,356	-	50,000
211-5-7101-9216 TRANSFER TO CERTZ FUND			1,716		1,702	2,000
<b>TOTAL FM LATERAL # 1</b>	<b>284,568</b>	<b>361,006</b>	<b>396,026</b>	<b>454,356</b>	<b>246,120</b>	<b>635,000</b>



<b>212 - FM LATERAL # 2</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
212-5-7102-2305 CONTRACT SERVICES	-	2,325	1,200	15,000	-	15,000
212-5-7102-3107 REPAIRS	18,900	32,944	66,521	75,000	41,516	75,000
212-5-7102-3115 CONSTRUCTION MATERIAL	109,756	111,238	214,434	140,000	124,663	218,000
212-5-7102-3202 FUEL	25,000	42,437	26,298	75,000	38,854	80,000
212-5-7102-4101 CAPITAL OUTLAY	75,000	47,740	113,370	110,000		110,000
212-5-7102-4103 BRIDGE/INFRASTRUCTURE	126,000	52,000	84,882	100,000		100,000
<b>TOTAL FM LATERAL # 2</b>	<b>354,656</b>	<b>288,684</b>	<b>506,705</b>	<b>515,000</b>	<b>205,033</b>	<b>598,000</b>

<b>213 - FM LATERAL # 3</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
213-5-7103-2305 CONTRACT SERVICES	-	158	-	-	-	
213-5-7103-3107 REPAIRS	48,460	34,687	43,023	30,000	7,468	100,000
213-5-7103-3115 CONSTRUCTION MATERIAL	121,665	91,755	140,927	75,000	38,977	500,000
213-5-7103-3202 FUEL	102,132	64,067	26,313	150,000	23,528	225,000
213-5-7103-4101 CAPITAL OUTLAY	61,579	-	149,387	170,000	-	200,000
213-5-7103-4103 BRIDGE/INFRASTRUCTURE	26,500	68,250	-	75,000	-	200,000
213-5-7103-8103 CAPITAL LEASE	-	-	-	-	-	
<b>TOTAL FM LATERAL # 3</b>	<b>360,336</b>	<b>258,918</b>	<b>359,650</b>	<b>500,000</b>	<b>69,973</b>	<b>1,225,000</b>

<b>214 - FM LATERAL # 4</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
214-5-7104-2305 CONTRACT SERVICES	-	84	49,700	40,000	3,700	20,000
214-5-7104-3104 SHOP SUPPLIES	1,838	1,225	680	7,000	145	3,000
214-5-7104-3105 MAINTENANCE	6,987	2,603	7,553	10,000	2,181	10,000
214-5-7104-3107 REPAIRS	43,646	36,149	60,646	60,000	27,899	30,000
214-5-7104-3115 CONSTRUCTION MATERIAL	87,806	136,423	100,000	100,000	99,272	476,000
214-5-7104-3202 FUEL	63,392	54,250	47,363	100,000	33,420	95,000
214-5-7104-4101 CAPITAL OUTLAY	262,629	-	98,485	175,000	125,350	125,000
214-5-7104-4103 BRIDGE/INFRASTRUCTURE	-	-	-	80,000	64,000	75,000
214-5-7104-8103 CAPITAL LEASE	-	-	-	-	-	22,945
<b>TOTAL FM LATERAL # 4</b>	<b>466,298</b>	<b>230,734</b>	<b>364,427</b>	<b>572,000</b>	<b>355,967</b>	<b>856,945</b>

<b>225 - INDIGENT HEALTH CARE</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
225-5-5101-1104 DEPT HEAD SALARY	38,188	40,230	38,601	35,589	23,263	37,749
225-5-5101-1105 STAFF WAGES	-	-	-	-	-	-
225-5-5101-1201 SOCIAL SECURITY & MEDICARE	2,757	3,075	2,925	2,723	1,780	2,888
225-5-5101-1202 UNEMPLOYMENT TAX	268	363	404	345	153	272
225-5-5101-1203 RETIREMENT	3,037	3,176	2,795	2,726	1,644	2,539
225-5-5101-1204 RETIREMENT LIFE INSURANCE	162	179	170	167	95	155
225-5-5101-1205 WORKERS COMP	152	162	147	144	61	153
225-5-5101-1209 HEALTH INSURANCE	11,136	8,523	7,178	8,669	5,779	9,432
225-5-2101-2301 DUES & MEMBERSHIPS	200	200	200	200	200	200
225-5-5101-2302 TRAINING & MILEAGE REIMB	1,662	1,340	1,977	1,500	887	1,500
225-5-5101-2303 BONDS & INSURANCE	100	100	50	150	-	-
225-5-5101-2305 CONTRACT SERVICES	13,039	13,057	14,101	13,000	7,621	13,000
225-5-5101-2414 INDIGENT INMATE MEDICAL	352,615	342,784	301,342	311,000	200,743	350,000
225-5-5101-2415 INDIGENT MEDICAL	342,250	395,048	450,927	459,850	43,543	459,850
225-5-5101-3101 SUPPLIES	1,186	1,118	1,040	1,200	713	1,200
225-5-5101-3102 POSTAGE	599	558	113	700	388	500
225-5-5101-3103 MACHINE & EQUIP RENTAL	1,351	1,351	1,317	1,400	724	1,400
225-5-5101-3104 TELEPHONE	663	723	747	800	481	800
225-5-5101-3110 MISCELLANEOUS	132	40	40	100	-	100
225-5-5101-9901 TRANSFERS OUT	150,000	100,000	-	100,000	-	250,000
<b>TOTAL INDIGENT HEALTH CARE</b>	<b>919,498</b>	<b>912,027</b>	<b>824,074</b>	<b>940,263</b>	<b>288,075</b>	<b>1,131,738</b>

<b>227 - LAW LIBRARY</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
227-5-2104-2302 TRAINING & MILEAGE REIMB	-	-		-		
227-5-2104-3411 BOOKS & PERIODICALS	49,764	37,695	17,931	16,000	11,504	16,000
227-5-2104-4101 CAPITAL OUTLAY	143	-		-		
227-5-2104-9901 TRANSFERS OUT	-	-		-		
<b>TOTAL LAW LIBRARY</b>	<b>49,907</b>	<b>37,695</b>	<b>17,931</b>	<b>16,000</b>	<b>11,504</b>	<b>16,000</b>

<b>229 - JURY FUND</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
229-5-2104-1104 DEPT HEAD SALARY	-	-	-	-	-	-
229-5-2104-1105 STAFF WAGES	30,111	10,896	3,918	10,000	1,955	
229-5-2104-1107 COURT COORDINATOR	-	-	-	-	-	-
229-5-2104-1108 COURT REPORTER	-	-	-	-	-	-
229-5-2104-1201 SOCIAL SECURITY & MEDICARE	2,303	834	394	765	172	
229-5-2104-1202 UNEMPLOYMENT TAX	208	82	25	97	4	
229-5-2104-1203 RETIREMENT	2,134	630	170	766	103	
229-5-2104-1204 RETIREMENT LIFE INSURANCE	114	34	10	47	6	
229-5-2104-1205 WORKERS COMP	104	192	75	40	57	
229-5-2104-1209 HEALTH INSURANCE	9,143	2,794	666		422	
229-5-2104-2302 TRAINING & MILEAGE REIMB	1,833	134	-	-	-	-
229-5-2104-2305 CONTRACT SERVICES	5,487	23,499	45,603	10,000	1,016	10,000
229-5-2104-2307 LEGAL NOTICES	-	-	-	-	-	-
229-5-2104-2310 JURY COMMISSION	90	30	-	150	-	150
229-5-2104-2311 GRAND JURY	4,391	5,886	3,901	3,200	5,120	6,500
229-5-2104-2312 PETIT JURY	15,439	12,770	9,926	15,000	7,284	15,000
229-5-2104-2313 COUNTY JURORS	-	-	-	1,000	49	1,000
229-5-2104-2315 BANK SERVICE CHARGES	166	383	-	150	179	200
229-5-2104-2320 APPOINTED ATTORNEY - FELONY	236,210	248,068	222,533	215,000	108,058	200,000
229-5-2104-2321 APPOINTED ATTORNEY - JUVENILE	14,722	13,193	13,468	14,000	9,695	14,000
229-5-2104-2322 APPOINTED ATTORNEY - CIVIL	111,920	108,515	140,029	115,000	79,613	105,000
229-5-2104-2323 APPOINTED ATTORNEY - MISD	88,319	106,511	94,060	85,000	53,249	85,000
229-5-2104-2324 APPOINTED ATTORNEY GUARDIANSHIP	-	-	-	5,000	1,460	3,500
229-5-210-2325 CAPITAL MURDER TRIAL EXPENSE	13,541	20,311	12,026	20,000	12,026	20,000
229-5-2104-2403 PYSCHOLOGICAL EXAM	18,989	10,636	7,252	11,000	8,862	11,000
229-5-2104-2407 INVESTIGATIONS	20,717	16,029	16,096	16,000	10,174	16,000
229-5-2104-2408 WITNESSES & EVIDENCE	3,005	5,663	264	1,500	473	1,500
229-5-2104-2409 OTHER LITIGATION EXPENSE	1,556	367	1,954	2,500	925	2,500
229-5-2104-3101 SUPPLIES	282	21	-	250	67	150
229-5-2104-3102 POSTAGE	2,752	4,697	2,258	3,000	592	3,000
229-5-2104-3103 MACHINE & EQUIP RENTAL	(17)	549	-	-	-	-
229-5-2104-3104 TELEPHONE	1,298	1,255	1,443	1,800	952	1,800
229-5-2104-3109 MAINTENANCE CONTRACTS	-	-	-	-	-	-
229-5-2104-3110 MISCELLANEOUS	367	239	1,157	1,000	442	1,000
229-5-2104-9901 TRANSFERS OUT	-	-	-	-	-	-
<b>TOTAL JURY FUND</b>	<b>585,184</b>	<b>594,217</b>	<b>577,228</b>	<b>532,265</b>	<b>302,955</b>	<b>497,300</b>

<b>400 - INTEREST &amp; SINKING FUND</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
<b>Account.....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
400-5-1206-7501 LOSS ON INVESTMENT	-	-	-	-	-	-
400-5-1206-8101 PRINCIPAL	430,000	440,000	455,000	465,000	-	480,000
400-5-1206-8201 INTEREST	176,719	168,119	159,319	147,944	73,972	136,319
400-5-1206-8301 FISCAL AGENT'S FEE	-	-	-	-	-	-
400-5-1206-8302 COUPONS	-	-	-	-	-	-
<b>TOTAL INTEREST &amp; SINKING</b>	<b>606,719</b>	<b>608,119</b>	<b>614,319</b>	<b>612,944</b>	<b>73,972</b>	<b>616,319</b>
400-5-1206-9901 TRANSFERS OUT						
<b>TOTAL INTEREST &amp; SINKING FUND</b>	<b>606,719</b>	<b>608,119</b>	<b>614,319</b>	<b>612,944</b>	<b>73,972</b>	<b>616,319</b>
<b>TOTAL FOR REPORTED FUNDS</b>	<b>15,840,797</b>	<b>16,669,702</b>	<b>18,333,673</b>	<b>20,776,549</b>	<b>11,931,434</b>	<b>25,530,857</b>

**HILL COUNTY, TEXAS  
COUNTY CLERK RECORDS  
ADOPTED BUDGET  
October 1, 2017 through September 30, 2018**

	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ADOPTED</b>	<b>05/31/2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>
<b>REVENUES</b>						
230-340-400 RECORDING FEES	63,516	75,729	75,768	74,500	51,732	78,400
230-375-100 INTEREST	747	1,208	1,346	870	1,168	1,500
230-390-000 TRANSFERS IN						
<b>TOTAL REVENUES</b>	<b>64,263</b>	<b>76,937</b>	<b>77,114</b>	<b>75,370</b>	<b>52,900</b>	<b>79,900</b>
<b>EXPENDITURES</b>						
230-5-1109-1105 STAFF WAGES						
230-5-1109-1106 PART-TIME WAGES				10,527	3,832	14,000
230-5-1109-1201 SOCIAL SECURITY & MEDICARE						
230-5-1109-1202 UNEMPLOYMENT TAX						
230-5-1109-1203 RETIREMENT						
230-5-1109-1204 RETIREMENT LIFE INSURANCE						
230-5-1109-1205 WORKERS COMP						
230-5-1109-2305 CONTRACT SERVICES	24,998	24,998	17,766	50,000	-	50,000
230-5-1109-3101 SUPPLIES						
230-5-1109-3103 COMPUTER						
230-5-1109-3111 MICRO FILMING & INDEXING						
230-5-1109-4101 OFFICE EQUIPMENT						
230-5-1109-9901 TRANSFERS OUT						
<b>TOTAL EXPENDITURES</b>	<b>24,998</b>	<b>24,998</b>	<b>17,766</b>	<b>60,527</b>	<b>3,832</b>	<b>64,000</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	39,265	51,939	59,348	14,843	49,068	15,900
Projected Beginning Cash Balance 10/1/17					<u>\$ 300,000</u>	



**HILL COUNTY, TEXAS**  
**RECORDS MANAGEMENT AND PRESERVATION**  
**ADOPTED BUDGET**  
October 1, 2017 through September 30, 2018

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
<b>REVENUES</b>						
231-340-700 DIST. CLERK FEES	26,667	27,236	24,268	25,450	15,587	22,600
231-375-100 INTEREST	220	286	273	225	119	225
231-390-000 TRANSFERS IN						
<b>TOTAL REVENUES</b>	<b>26,887</b>	<b>27,522</b>	<b>24,541</b>	<b>25,675</b>	<b>15,706</b>	<b>22,825</b>
<b>EXPENDITURES</b>						
231-5-2105-1105 STAFF WAGES				-		-
231-5-2105-1106 PART TIME WAGES		3,904	7,069	5,000	5,054	5,000
231-5-2105-1201 SOCIAL SECURITY & MEDICARE		299	541	383	387	383
231-5-2105-1202 UNEMPLOYMENT TAX		30	67	49	23	49
231-5-2105-1203 RETIREMENT		256	540	-	78	-
231-5-2105-1204 RETIREMENT LIFE INSURANCE		15	33	-	4	-
231-5-2105-1205 WORKERS COMP			18	-	-	-
231-5-2105-1209 HEALTH INSURANCE			-	-	-	-
231-5-2105-2305 CONTRACT SERVICES	17,914	11,723	20,986	29,068	18,693	29,068
231-5-2105-3101 SUPPLIES	86	578	-	500	340	500
231-5-2105-3103 MACHINE & EQUIP RENTAL					-	
231-5-2105-9901 TRANSFERS OUT					-	
<b>TOTAL EXPENDITURES</b>	<b>18,000</b>	<b>16,805</b>	<b>29,254</b>	<b>35,000</b>	<b>24,579</b>	<b>35,000</b>
Excess (Deficiency) of Revenues Over (Under)						
Expenditures	8,887	10,717	(4,713)	(9,325)	(8,873)	(12,175)

Projected Beginning Cash Balance 10/1/17

\$ 30,000

**HILL COUNTY, TEXAS**  
**SHERIFF - STATE INVESTIGATIVE FUND**  
**ADOPTED BUDGET**  
October 1, 2017 through September 30, 2018

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	05/31/2017 ACTUAL	FY 2018 ADOPTED
<b>REVENUES</b>						
235-352-201 CONFISCATED MONEY & PROPERTY	-	109,448	1,412		951	-
235-370-500 MISCELLANEOUS INCOME	-	-	1,882	-	-	-
235-375-100 INTEREST	53	54	37	50	23	33
235-379-100 SALE OF FIXED ASSETS	15,440	1,462	7,858	-	6,014	
<b>TOTAL REVENUES</b>	<b>15,493</b>	<b>110,964</b>	<b>11,189</b>	<b>50</b>	<b>974</b>	<b>33</b>
<b>EXPENDITURES</b>						
235-5-3102-3110 MISCELLANEOUS EXPENSE	11,478	63,848	4,593	12,000	600	5,000
235-5-3102-3603 UNIFORMS/SECURITY EQUIP	-	-	1,715	1,000		5,000
235-5-3102-4101 CAPITAL OUTLAY	-	32,356	-	32,536		35,000
235-5-3102-7207 LAW ENFORCEMENT AGENCIES			-	-		
235-5-3102-9901 TRANSFERS OUT			-	-		
<b>TOTAL EXPENDITURES</b>	<b>11,478</b>	<b>96,204</b>	<b>6,308</b>	<b>45,536</b>	<b>600</b>	<b>45,000</b>
Excess (Deficiency) of Revenues Over (Under)						
Expenditures	4,015	14,760	4,881	(45,486)	374	
Projected Beginning Cash Balance 10/1/17					<u>\$ 49,000</u>	

**HILL COUNTY, TEXAS**  
**DA FORFEITED PROPERTY ACCOUNT**  
**ADOPTED BUDGET**  
October 1, 2017 through September 30, 2018

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	05/31/2017 ACTUAL	FY 2018 ADOPTED
<b>REVENUES</b>						
236-352-201 FORFEITURES	38,328	227,270	316,910		14,996	-
236-370-500 MISCELLANEOUS	-		1,882		-	-
236-375-100 INTEREST	1,134	1,359	1,585	500	1,303	1,585
236-379-100 SALE OF ASSETS	-	835	2,930		8,071	-
236-390-000 TRANSFERS IN	-		-			
<b>TOTAL REVENUES</b>	<b>39,462</b>	<b>229,464</b>	<b>323,307</b>	<b>500</b>	<b>24,370</b>	<b>1,585</b>
<b>EXPENDITURES</b>						
236-5-2210-1105 STAFF WAGES	8,099	12,002	4,895	32,000	16,294	40,000
236-5-2210-1201 SOCIAL SECURITY & MEDICARE	612	928	374	2,448	1,238	3,060
236-5-2210-1202 UNEMPLOYMENT TAX	-	-	-	195	-	-
236-5-2210-1203 RETIREMENT	285	942	373	2,586	1,151	3,040
236-5-2210-1204 RETIREMENT LIFE INSURANCE	15	54	23	138	67	152
236-5-2210-1205 WORKERS COMP	15	-	15	-	8	-
236-5-2210-1209 HEALTH INSURANCE	471	86	349	-	2,181	6,000
236-5-2210-2305 CONTRACT SERVICES	4,090	-	-	-	-	-
236-5-2210-2308 EQUIPMENT	-	-	-	-	-	-
236-5-2210-2315 BANK CHARGES	46	-	-	-	-	-
236-5-2210-3101 SUPPLIES	-	-	-	-	-	-
236-5-2210-3110 MISCELLANEOUS	80	500	-	20,000	675	1,000
236-5-2210-7207 LAW ENFORCEMENT AGENCIES	27,210	168,214	220,265	-	11,773	20,000
236-5-2210-7209 AGREED / DEFAULT JUDGEMENT	2,092	5,304	3,019	-	280	-
236-5-2210-7301 REFUNDS	-	-	-	-	-	-
236-5-2210-9901 TRANSFERS OUT	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>43,015</b>	<b>188,030</b>	<b>229,313</b>	<b>57,367</b>	<b>33,667</b>	<b>73,252</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	(3,553)	41,434	93,994	(56,867)	(9,297)	(71,667)

Projected Beginning Cash Balance 10/1/17

\$ 300,000

**HILL COUNTY, TEXAS**  
**PROBATE EDUCATION**  
**ADOPTED BUDGET**  
October 1, 2017 through September 30, 2018

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
<b>REVENUES</b>						
238-340-400 CO CLERK FEES	447	450	462	440	309	450
238-375-100 INTEREST	3	2	2	1	1	2
238-390-000 TRANSFERS IN						
<b>TOTAL REVENUES</b>	<b>450</b>	<b>452</b>	<b>464</b>	<b>441</b>	<b>310</b>	<b>452</b>
<b>EXPENDITURES</b>						
238-5-2204-2302 TRAINING & MILEAGE REIMB	-	500	750	-	-	-
238-5-2204-9901 TRANSFERS OUT	-		-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>500</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>
Excess (Deficiency) of Revenues Over (Under)						
Expenditures	450	(48)	(286)	441	310	452
Projected Beginning Cash Balance 10/1/17					<u>\$ 2,300</u>	

**HILL COUNTY, TEXAS**  
**TECHNOLOGY FUND - JP, COUNTY & DISTRICT**  
**ADOPTED BUDGET**  
October 1, 2017 through September 30, 2018

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
<b>REVENUES</b>						
246-340-400 Co Clerk Fees	-				-	
246-340-700 Dist Clerk Fees	8,081	9,074	7,916	8,300	5,510	7,900
246-340-801 JP # 1 FEES	4,702	4,211	4,191	3,950	1,622	3,950
246-340-802 JP # 2 FEES	4,356	2,984	3,140	3,250	1,504	3,250
246-340-803 JP # 3 FEES	2,912	1,240	1,059	1,200	524	1,200
246-340-804 JP # 4 FEES	2,216	1,624	1,224	1,212	488	1,212
246-375-100 INTEREST	192	120	87	75	52	100
246-390-000 TRANSFERS IN	-					
<b>TOTAL REVENUES</b>	<b>22,459</b>	<b>19,253</b>	<b>17,617</b>	<b>17,987</b>	<b>9,700</b>	<b>17,612</b>
<b>EXPENDITURES</b>						
246-5-2203-9901 TRANSFERS TO GEN FUND	30,000	20,000	22,000	20,000		10,000
246-5-2203-9111 TRANSFERS TO JP # 1	-					
246-5-2203-9112 TRANSFERS TO JP # 2	-					
246-5-2203-9113 TRANSFERS TO JP # 3	-					
246-5-2203-9114 TRANSFERS TO JP # 4	-					
<b>TOTAL EXPENDITURES</b>	<b>30,000</b>	<b>20,000</b>	<b>22,000</b>	<b>20,000</b>	<b>-</b>	<b>10,000</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	(7,541)	(747)	(4,383)	(2,013)	9,700	7,612
Projected Beginning Cash Balance 10/1/17					<u>\$ 8,080</u>	

**HILL COUNTY, TEXAS  
COUNTY CLERK ARCHIVE  
ADOPTED BUDGET  
October 1, 2017 through September 30, 2018**

	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ADOPTED</b>	<b>05/31/2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>
<b>REVENUES</b>						
248-340-400 CO CLERK FEES	63,341	75,629	75,622	74,300	51,621	79,000
248-375-100 INTEREST	228	285	482	400	463	482
248-390-000 TRANSFERS IN	-					
<b>TOTAL REVENUES</b>	<b>63,569</b>	<b>75,914</b>	<b>76,104</b>	<b>74,700</b>	<b>52,084</b>	<b>79,482</b>
<b>EXPENDITURES</b>						
248-5-1109-2305 CONTRACT SERVICES	33,028	33,024	33,024	34,000	19,264	34,000
248-5-1109-3110 MISCELLANEOUS	-		-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>33,028</b>	<b>33,024</b>	<b>33,024</b>	<b>34,000</b>	<b>19,264</b>	<b>34,000</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	30,541	42,890	43,080	40,700	32,820	45,482
Projected Beginning Cash Balance 10/1/17					<u>\$ 180,000</u>	

**HILL COUNTY, TEXAS  
DISTRICT CLERK ARCHIVE  
ADOPTED BUDGET  
October 1, 2017 through September 30, 2018**

	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ADOPTED</b>	<b>05/31/2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>
<b>REVENUES</b>						
249-340-700 DIST. CLERK FEES	2,978	3,521	2,970	3,100	2,209	3,200
249-375-100 INTEREST	-					15
249-390-000 TRANSFERS IN	-					
<b>TOTAL REVENUES</b>	<b>2,978</b>	<b>3,521</b>	<b>2,970</b>	<b>3,100</b>	<b>2,209</b>	<b>3,215</b>
<b>EXPENDITURES</b>						
249-5-2105-2305 CONTRACT SERVICES	2,000	2,000	4,000	4,000	3,601	4,000
249-5-2105-3110 MISCELLANEOUS	-		-	-	-	
<b>TOTAL EXPENDITURES</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	<b>4,000</b>	<b>3,601</b>	<b>4,000</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	978	1,521	(1,030)	(900)	(1,392)	(785)
Projected Beginning Cash Balance 10/1/17					<u>\$ 4,500</u>	

**HILL COUNTY, TEXAS**  
**HILL COUNTY TOURISM**  
**ADOPTED BUDGET**  
October 1, 2017 through September 30, 2018

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>05/31/2017</b>	<b>FY 2018</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>ADOPTED</b>
<b>REVENUES</b>						
254-319-100 HOTEL/MOTEL TAX	27,068	42,604	41,093	35,000	25,191	35,000
254-375-100 INTEREST	639	594	570	450	657	200
254-390-000 TRANSFERS IN	-					
<b>TOTAL REVENUES</b>	<b>27,707</b>	<b>43,198</b>	<b>41,663</b>	<b>35,450</b>	<b>25,848</b>	<b>35,200</b>
<b>EXPENDITURES</b>						
254-5-5303-2301 DUES & MEMBERSHIPS	1,313	1,356	1,313	2,200	-	2,500
254-5-5303-3110 MISCELLANEOUS	720		144	-	-	500
254-5-5303-7201 PAYMENTS TO AGENCIES	16,385	14,925	20,550	110,000	19,756	65,000
<b>TOTAL EXPENDITURES</b>	<b>18,418</b>	<b>16,281</b>	<b>22,007</b>	<b>112,200</b>	<b>19,756</b>	<b>68,000</b>
Excess (Deficiency) of Revenues Over (Under)						
Expenditures	9,289	26,917	19,656	(76,750)	6,092	(32,800)
Projected Beginning Cash Balance 10/1/17					<u>\$ 80,000</u>	

Included in Gen Fund prior to 2013



**HILL COUNTY, TEXAS  
COURTHOUSE SECURITY FUND  
ADOPTED BUDGET  
October 1, 2017 through September 30, 2018**

	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ADOPTED</b>	<b>05/31/2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>
<b>REVENUES</b>						
255-340-400 Co Clerk Fees	7,579	7,904	7,958	7,800	5,364	8,250
255-340-700 Dist Clerk Fees	5,280	5,558	4,651	4,850	3,043	4,500
255-340-800 JP Fees	10,693	7,592	7,052	7,000	3,846	7,000
255-340-901 JP # 1 Specific	1,130	1,021	1,020	960	582	960
255-340-902 JP # 2 Specific	1,072	738	776	810	370	810
255-340-903 JP # 3 Specific	717	309	195	200	130	200
255-340-904 JP # 4 Specific	534	391	290	280	164	280
255-375-100 INTEREST	303	160	134	130	89	130
255-390-000 TRANSFERS IN	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>27,308</b>	<b>23,673</b>	<b>22,076</b>	<b>22,030</b>	<b>13,588</b>	<b>22,130</b>
<b>EXPENDITURES</b>						
255-5-2101-9901 Transfers to General	46,000	20,000	25,000	25,000	-	25,000
<b>TOTAL EXPENDITURES</b>	<b>46,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	(18,692)	3,673	(2,924)	(2,970)	13,588	(2,870)
Projected Beginning Cash Balance 10/1/17					<u>\$ 17,000</u>	

**HILL COUNTY, TEXAS**  
**ELECTION - MACHINE LEASE FUND**  
**ADOPTED BUDGET**  
October 1, 2017 through September 30, 2018

	<b>FY 2014 ACTUAL</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 ADOPTED</b>	<b>05/31/2017 ACTUAL</b>	<b>FY 2018 ADOPTED</b>
<b>REVENUES</b>						
265-370-100 ELECTION - MACHINE RENTALS	6,100	341	1,600	-	920	1,000
265-375-100 INTEREST	178	110	46	-	1	1
265-390-000 TRANSFERS IN						
<b>TOTAL REVENUES</b>	<b>6,278</b>	<b>451</b>	<b>1,646</b>	<b>-</b>	<b>921</b>	<b>1,001</b>
<b>EXPENDITURES</b>						
265-5-1501-2303 BONDS & INSURANCE						
265-5-1501-3101 OFFICE SUPPLIES						
265-5-1501-3103 MACHINE & EQUIP MAINTENANC	14,977	13,094	13,094	-		6,000
265-5-1501-3110 MISCELLANEOUS						
265-5-1501-4101 CAPITAL OUTLAY						
<b>TOTAL EXPENDITURES</b>	<b>14,977</b>	<b>13,094</b>	<b>13,094</b>	<b>-</b>	<b>-</b>	<b>6,000</b>
Excess (Deficiency) of Revenues Over (Under)						
Expenditures	(8,699)	(12,643)	(11,448)	-	921	(4,999)
Projected Beginning Cash Balance 10/1/17					<u>\$ 5,400</u>	

**HILL COUNTY, TEXAS**  
**ROAD & BRIDGE P 1 - CERTZ**  
**ADOPTED BUDGET**  
 October 1, 2017 through September 30, 2018

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	05/31/2017 ACTUAL	FY 2018 ADOPTED
216-390-000 TRANSFERS IN	-	-	12,505	-	12,408	13,000
<b>TOTAL REVENUES</b>	-	-	12,505	-	12,408	13,000
<b>EXPENDITURES</b>						
216-5-7101-3115 CONSTRUCTION MATERIALS	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	-	-	-	-	-	-
Excess (Deficiency) of Revenues Over (Under) Expenditures	-	-	12,505	-	12,408	13,000
Projected Beginning Cash Balance 10/1/17					<u>\$ 24,912</u>	



HILL COUNTY - TAX RATE 2017-2018		Ad Valorem Tax if 100% Collected		Adjusted Ad Valorem Taxes		08.31.2017		Effective Rate GHI Upto Rollback - RDL	
DIVISION OF TAXES		Road & Bridge		Flood Control		Auto Regis		Total	
ADOPTED BUDGET-DRAFT		Road & Bridge & Gen Fund		In Lieu of Tax		Auto Regis \$10 Fee		Registration	
		84.00%		\$107,314		\$290,030		\$361,800	
		90,144		-		-		-	
<b>General Fund</b>									
<b>General Road &amp; Bridge</b>									
Pct # 1	3.91%	24.45%	1,100	4,198	70,912	88,460			
Pct # 2	3.89%	24.30%	1,094	4,175	70,477	87,917			
Pct # 3	4.44%	27.75%	1,249	4,765	80,483	100,400			
Pct # 4	3.76%	23.50%	1,058	4,035	68,157	85,023			
	100.00%	100.00%	4,500	107,316	290,030	361,800			
Sec of Interior									
LB Foster				107,314.00					
Hubbard				-					
				-					
				107,314.00					





**Krystal A. Hightower**  
TAX ASSESSOR/COLLECTOR

**VEHICLE INVENTORY TAX P&I FUND**  
**2017-2018 BUDGET**

	<b>2017-2018</b>
ESTIMATED EXPENDITURES:	
COMPUTER EQUIPMENT/SOFTWARE/PROGRAMMING \$	2,500.00
EMPLOYEE COMPENSATION/VIT MANAGEMENT \$	-
EDUCATION/TRAINING/SEMINARS/CONFERENCES \$	500.00
OFFICE SUPPLIES/FURNITURE/FIXTURES \$	1,000.00
MISCELLANEOUS \$	500.00
TOTAL EXPENDITURE \$	4,500.00

	<b>2016-2017</b>
ESTIMATED EXPENDITURES:	
COMPUTER EQUIPMENT/SOFTWARE/PROGRAMMING \$	2,500.00
EMPLOYEE COMPENSATION/VIT MANAGEMENT \$	-
EDUCATION/TRAINING/SEMINARS/CONFERENCES \$	500.00
OFFICE SUPPLIES/FURNITURE/FIXTURES \$	1,000.00
MISCELLANEOUS \$	500.00
TOTAL EXPENDITURE \$	4,500.00

I hereby certify that this is the Vehicle Inventory Tax Penalty and Interest Fund Budget for fiscal year 2017 as submitted to the Hill County Auditor.

  
KRYSTAL A. HIGHTOWER  
TAX ASSESSOR/COLLECTOR

JULY, 7, 2017  
DATE

