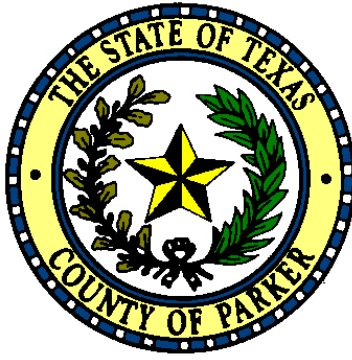




Parker County Judge's 2018-19 Proposed Budget

The combined tax rate of all funds used in this proposed budget is the **same as the effective rate**.

Of the total amount collected, new property taxed will provide \$1,233,449 to the General Fund Maintenance and Operations, \$414,069 for the Lateral Road and Bridge Fund and \$430,158 for Debt Service. This budget, using the effective tax rate will raise more total property taxes than last year's budget by \$2,270,798 or 5.03%. Of that amount \$2,077,676 or **91.5% is tax revenue to be raised from new property added to the tax roll this year.**

General Fund M&O

Current Rate - \$0.24111 per \$100 valuation

Proposed Rate - \$0.227855 per \$100 valuation

Debt Service

Current Rate - \$0.070609 per \$100 valuation

Proposed Rate - \$0.079463 per \$100 valuation

Lateral Road and Bridge Fund

Current Rate - \$0.07848 per \$100 valuation

Proposed Rate - \$0.076488 per \$100 valuation

Current Total Tax Rate - \$0.39028 per \$100 valuation

Proposed Total Tax Rate - \$0.383806 per \$100 valuation

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
001-30375-333-00	PLAT FEES	700.00-	700.00-		3,500.00-	2,800.00-
	Subtotal:	700.00-	700.00-		3,500.00-	2,800.00-
	Program number:	700.00-	700.00-		3,500.00-	2,800.00-
	Department number: REVENUES	700.00-	700.00-		3,500.00-	2,800.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
001-30360-334-00	EMISSIONS REDUCTION INCENTIVE		75,488.00-		75,488.00-	
	Subtotal:		75,488.00-		75,488.00-	
	Program number:		75,488.00-		75,488.00-	
	Department number: INTERGOVERNMENTAL		75,488.00-		75,488.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
001-30001-338-00	REVENUE-CONTRACT SERVICES	2,700.00-	2,700.00-		2,700.00-	
	Subtotal:	2,700.00-	2,700.00-		2,700.00-	
	Program number:	2,700.00-	2,700.00-		2,700.00-	
	Department number: CONTRACT REVENUES	2,700.00-	2,700.00-		2,700.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
001-30001-361-00	INTEREST INCOME	700.00-	700.00-		1,200.00-	500.00-
	Subtotal:	700.00-	700.00-		1,200.00-	500.00-
	Program number:	700.00-	700.00-		1,200.00-	500.00-
	Department number: INTEREST INCOME	700.00-	700.00-		1,200.00-	500.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
001-30370-370-00	MISCELLANEOUS	3,000.00-	3,000.00-		3,000.00-	
001-30372-370-00	VEHICLE/EQUIP REPAIR REVENUE	20,000.00-	20,000.00-		22,000.00-	2,000.00-
Subtotal:		23,000.00-	23,000.00-		25,000.00-	2,000.00-
Program number:		23,000.00-	23,000.00-		25,000.00-	2,000.00-
Department number: OTHER REVENUE		23,000.00-	23,000.00-		25,000.00-	2,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
001-30050-371-00	TRANSFER FROM FUND 50	2,797,438.00-	2,809,484.00-		2,859,642.00-	50,158.00-
Subtotal:		2,797,438.00-	2,809,484.00-		2,859,642.00-	50,158.00-
Program number:		2,797,438.00-	2,809,484.00-		2,859,642.00-	50,158.00-
Department number: INTERFUND TRANSFERS IN		2,797,438.00-	2,809,484.00-		2,859,642.00-	50,158.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
001-30001-399-00	UNEXPENDED FUND BALANCE	416,726.00-	322,575.00-		391,826.00-	69,251.00-
	Subtotal:	416,726.00-	322,575.00-		391,826.00-	69,251.00-
	Program number:	416,726.00-	322,575.00-		391,826.00-	69,251.00-
	Department number: CONVERSION	416,726.00-	322,575.00-		391,826.00-	69,251.00-
Revenue	Subtotal -----	3,241,264.00-	3,234,647.00-		3,359,356.00-	124,709.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
001-51101-611-00	ELECTED OFFICIALS-COMMISSI	97,026.00	97,026.00		97,026.00	
001-51103-611-00	FOREMAN	70,441.00	72,554.00		72,554.00	
001-51104-611-00	LEAD OPERATOR	59,323.00	61,104.00		61,104.00	
001-51107-611-00	EQUIPMENT OPERATOR II	245,766.00				
001-51108-611-00	OPERATOR I	425,518.00	707,198.00		707,198.00	
001-51110-611-00	MECHANIC I	54,922.00	56,570.00		56,570.00	
001-51111-611-00	MECHANIC II	39,121.00	40,295.00		40,295.00	
001-51120-611-00	PART-TIME	75,000.00	35,000.00		35,000.00	
001-51125-611-00	RESEARCH COORDINATOR	47,167.00	48,582.00		48,582.00	
001-51156-611-00	OFFICE MANAGER	52,006.00	53,566.00		53,566.00	
001-51201-611-00	FICA MATCH	81,981.00	84,296.00		84,296.00	
001-51202-611-00	EMPLOYEE HOSPITALIZATION	256,661.00	302,253.00		302,253.00	
001-51203-611-00	RETIREMENT PLAN CONTRIBUTION	127,396.00	138,609.00		138,609.00	
001-51204-611-00	WORKERS COMPENSATION INSURANCE	88,672.00	92,263.00		92,263.00	
001-51206-611-00	LONGEVITY PAY	8,640.00	8,760.00		8,760.00	
001-51209-611-00	CELL PHONE ALLOWANCE	2,400.00	2,400.00		2,400.00	
Subtotal:		1,732,040.00	1,800,476.00		1,800,476.00	
001-53310-611-00	POSTAGE	200.00	1,200.00		500.00	700.00-
001-53325-611-00	UNIFORMS	12,000.00	12,000.00		12,000.00	
001-53330-611-00	SUPPLIES	19,750.00	19,750.00		19,750.00	
001-53331-611-00	GASOLINE, OIL & DIESEL	244,000.00	246,000.00		246,000.00	
001-53332-611-00	SMALL TOOLS	15,000.00	15,000.00		15,000.00	
001-53337-611-00	TIRES	20,000.00	20,000.00		20,000.00	
001-53350-611-00	EQUIPMENT REPAIR	140,000.00	140,000.00		140,000.00	
001-53351-611-00	BUILDING MAINTENANCE	5,000.00	5,000.00		5,000.00	
001-53352-611-00	BRIDGE MAINTENANCE	50,000.00	50,000.00		160,000.00	110,000.00
001-53354-611-00	ROAD CONST. & REPAIR MATERIALS	543,823.00	343,762.00		550,000.00	206,238.00
001-53355-611-00	CULVERTS	20,000.00	20,000.00		20,000.00	
001-53356-611-00	FENCING	15,000.00	15,000.00		15,000.00	
001-53359-611-00	ROAD SIGNS	35,000.00	35,000.00		35,000.00	
001-53368-611-00	SAFETY EQUIPMENT-NON CAP	6,063.50	5,000.00		5,000.00	
001-53370-611-00	OFFICE EQUIPMENT-NON CAP		1,350.00			1,350.00-
001-53371-611-00	ELECTRONIC EQUIPMENT-NON CAP		200.00			200.00-
001-53372-611-00	EQUIPMENT - NON-CAPITAL	4,456.00				
001-53373-611-00	AUTOMOBILE EQUIPMENT-NON CAP	2,000.00	2,000.00		2,000.00	
001-53374-611-00	OFFICE FURNITURE-NON CAP	250.00	2,500.00		250.00	2,250.00-
Subtotal:		1,132,542.50	933,762.00		1,245,500.00	311,738.00
001-54408-611-00	CONTRACT SERVICES	15,000.00	15,000.00		15,000.00	
001-54415-611-00	TRAINING SCHOOLS & SEMINARS	1,500.00	1,500.00		1,500.00	

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
001-54420-611-00	TELEPHONE	6,000.00	6,000.00		6,000.00	
001-54425-611-00	TRAVEL	1,000.00	1,000.00		1,000.00	
001-54430-611-00	ADVERTISING	1,500.00	2,500.00		2,500.00	
001-54440-611-00	UTILITIES	25,000.00	25,000.00		25,000.00	
001-54441-611-00	WASTE DISPOSAL-CLEAN UP	40,000.00	40,000.00		40,000.00	
001-54442-611-00	TIRE DISPOSAL	25,000.00	25,000.00		25,000.00	
001-54450-611-00	OFFICE EQUIPMENT REPAIR	1,000.00	1,000.00		1,000.00	
001-54451-611-00	RADIO & PAGER	1,936.50	2,000.00		2,000.00	
001-54460-611-00	OFFICE & EQUIPMENT RENTAL	6,500.00	2,500.00		2,500.00	
001-54466-611-00	DRUG TESTING	2,500.00	2,500.00		2,500.00	
001-54480-611-00	DUES & SUBSCRIPTIONS	1,000.00	1,000.00		1,000.00	
001-54482-611-00	BONDS	500.00				
Subtotal:		128,436.50	125,000.00		125,000.00	
001-55559-611-00	BUILDING IMPROVEMENTS	60,000.00	60,000.00		60,000.00	
001-55571-611-00	ELECTRONIC EQUIPMENT	1,350.00				
001-55573-611-00	TRUCKS AND TRAILERS		148,500.00			148,500.00-
001-55578-611-00	HEAVY EQUIPMENT	64,557.00	193.00			193.00-
Subtotal:		125,907.00	208,693.00		60,000.00	148,693.00-
001-56699-611-00	PROGRAM CONTINGENCIES	21,675.00	66,214.00		67,481.00	1,267.00
Subtotal:		21,675.00	66,214.00		67,481.00	1,267.00
001-59691-611-00	CAPITAL LEASE PAYMENT	91,332.00	93,696.00		57,197.00	36,499.00-
001-59692-611-00	CAPITAL LEASE INTEREST	9,331.00	6,806.00		3,702.00	3,104.00-
Subtotal:		100,663.00	100,502.00		60,899.00	39,603.00-
Program number:		3,241,264.00	3,234,647.00		3,359,356.00	124,709.00
Department number: PRECINCT #1		3,241,264.00	3,234,647.00		3,359,356.00	124,709.00
Expenditure Subtotal -----		3,241,264.00	3,234,647.00		3,359,356.00	124,709.00
Fund number: 1 PRECINCT 1						

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
002-30375-333-00	PLAT FEES	750.00-	3,000.00-		4,000.00-	1,000.00-
	Subtotal:	750.00-	3,000.00-		4,000.00-	1,000.00-
	Program number:	750.00-	3,000.00-		4,000.00-	1,000.00-
	Department number: REVENUES	750.00-	3,000.00-		4,000.00-	1,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
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002-30360-334-00	EMISSIONS REDUCTION INCENTIVE	94,500.00-	130,000.00-		130,000.00-	
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Subtotal:		94,500.00-	130,000.00-		130,000.00-	
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Program number:		94,500.00-	130,000.00-		130,000.00-	
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Department number: INTERGOVERNMENTAL		94,500.00-	130,000.00-		130,000.00-	
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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
002-30612-337-00	REVENUE-SALE OF EQUIPMENT	5,000.00-	5,000.00-		6,000.00-	1,000.00-
	Subtotal:	5,000.00-	5,000.00-		6,000.00-	1,000.00-
	Program number:	5,000.00-	5,000.00-		6,000.00-	1,000.00-
	Department number: SALE OF ASSETS	5,000.00-	5,000.00-		6,000.00-	1,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
002-30612-340-00	VEHICLE INSPECTION FEES	1,000.00-	1,000.00-		1,000.00-	
	Subtotal:	1,000.00-	1,000.00-		1,000.00-	
	Program number:	1,000.00-	1,000.00-		1,000.00-	
	Department number: FEES OF OFFICE	1,000.00-	1,000.00-		1,000.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
002-30002-361-00	INTEREST INCOME	650.00-	1,000.00-		1,300.00-	300.00-
	Subtotal:	650.00-	1,000.00-		1,300.00-	300.00-
	Program number:	650.00-	1,000.00-		1,300.00-	300.00-
	Department number: INTEREST INCOME	650.00-	1,000.00-		1,300.00-	300.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
002-30370-370-00	MISCELLANEOUS	2,000.00-	3,000.00-		150.00-	2,850.00
002-30372-370-00	VEHICLE/EQUIP REPAIR REVENUE	4,000.00-	3,000.00-		5,500.00-	2,500.00-
Subtotal:		6,000.00-	6,000.00-		5,650.00-	350.00
Program number:		6,000.00-	6,000.00-		5,650.00-	350.00
Department number: OTHER REVENUE		6,000.00-	6,000.00-		5,650.00-	350.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
002-30050-371-00	TRANSFER FROM FUND 50	3,066,229.00-	3,075,616.00-		3,128,524.00-	52,908.00-
	Subtotal:	3,066,229.00-	3,075,616.00-		3,128,524.00-	52,908.00-
	Program number:	3,066,229.00-	3,075,616.00-		3,128,524.00-	52,908.00-
	Department number: INTERFUND TRANSFERS IN	3,066,229.00-	3,075,616.00-		3,128,524.00-	52,908.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
002-30001-399-00	UNEXPENDED FUND BALANCE	70,622.00-	359,859.00-			359,859.00
	Subtotal:	70,622.00-	359,859.00-			359,859.00
	Program number:	70,622.00-	359,859.00-			359,859.00
	Department number: CONVERSION	70,622.00-	359,859.00-			359,859.00
Revenue	Subtotal -----	3,244,751.00-	3,581,475.00-	3,276,474.00-		305,001.00

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
002-51101-612-00	ELECTED OFFICIAL-COMMISSIONER	97,026.00	97,026.00		97,026.00	
002-51103-612-00	FOREMAN	70,441.00	72,555.00		72,555.00	
002-51104-612-00	LEAD OPERATOR	59,323.00	61,103.00		61,103.00	
002-51108-612-00	OPERATOR I	791,794.00	815,549.00		815,549.00	
002-51110-612-00	MECHANIC I	53,443.00	55,046.00		55,046.00	
002-51120-612-00	PART-TIME	31,038.00	31,038.00		31,038.00	
002-51125-612-00	RESEARCH COORDINATOR	47,167.00	48,582.00		48,582.00	
002-51156-612-00	OFFICE MANAGER	52,006.00	53,566.00		53,566.00	
002-51201-612-00	FICA MATCH	87,972.00	90,141.00		90,141.00	
002-51202-612-00	EMPLOYEE HOSPITALIZATION	297,435.00	305,737.00		305,737.00	
002-51203-612-00	RETIREMENT PLAN CONTRIBUTION	136,863.00	146,927.00		146,927.00	
002-51204-612-00	WORKERS COMPENSATION INSURANCE	78,402.00	80,628.00		80,628.00	
002-51206-612-00	LONGEVITY PAY	17,580.00	17,040.00		17,040.00	
002-51209-612-00	CELL PHONE ALLOWANCE	2,400.00	2,400.00		2,400.00	
Subtotal:		1,822,890.00	1,877,338.00		1,877,338.00	
002-53310-612-00	POSTAGE	200.00	700.00		500.00	200.00-
002-53325-612-00	UNIFORMS	15,000.00	15,000.00		15,000.00	
002-53330-612-00	SUPPLIES	19,000.00	19,000.00		15,000.00	4,000.00-
002-53331-612-00	GASOLINE, OIL & DIESEL	164,814.00	220,000.00		200,000.00	20,000.00-
002-53332-612-00	SMALL TOOLS	5,000.00	8,000.00		5,000.00	3,000.00-
002-53337-612-00	TIRES	20,000.00	20,000.00		20,000.00	
002-53350-612-00	EQUIPMENT REPAIR	127,500.00	84,000.00		100,000.00	16,000.00
002-53351-612-00	BUILDING MAINTENANCE	7,000.00	2,000.00		2,000.00	
002-53352-612-00	BRIDGE MAINTENANCE	3,000.00	3,000.00		2,000.00	1,000.00-
002-53354-612-00	ROAD CONST. & REPAIR MATERIALS	481,155.00	639,774.00		400,000.00	239,774.00-
002-53355-612-00	CULVERTS	20,000.00	20,000.00		20,000.00	
002-53356-612-00	FENCING		3,000.00		2,000.00	1,000.00-
002-53357-612-00	RIGHT OF WAY				3,000.00	3,000.00
002-53359-612-00	ROAD SIGNS	25,000.00	25,000.00		25,000.00	
002-53365-612-00	VEHICLE INSPECTION STICKERS	1,000.00	1,000.00		1,000.00	
002-53367-612-00	GROUNDS EQUIPMENT-NON CAP	3,000.00	3,000.00		2,000.00	1,000.00-
002-53368-612-00	SAFETY EQUIPMENT-NON CAP	1,000.00	1,000.00		1,000.00	
002-53369-612-00	RADIO EQUIPMENT-NON CAP	1,000.00	7,500.00		5,000.00	2,500.00-
002-53370-612-00	OFFICE EQUIPMENT-NON CAP		1,349.00		1,500.00	151.00
002-53371-612-00	ELECTRONIC EQUIPMENT-NON CAP	3,000.00			3,000.00	3,000.00
002-53373-612-00	AUTOMOBILE EQUIPMENT-NON CAP	3,086.00	700.00		1,000.00	300.00
002-53374-612-00	OFFICE FURNITURE-NON CAP	1,000.00				
Subtotal:		900,755.00	1,074,023.00		824,000.00	250,023.00-
002-54408-612-00	CONTRACT SERVICES	4,300.00	5,415.00		5,500.00	85.00

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
002-54415-612-00	TRAINING SCHOOLS & SEMINARS	3,000.00	3,000.00		3,000.00	
002-54418-612-00	SURVEYING	2,000.00			2,000.00	2,000.00
002-54420-612-00	TELEPHONE	750.00	750.00		750.00	
002-54425-612-00	TRAVEL	500.00	500.00		500.00	
002-54430-612-00	ADVERTISING	1,000.00	500.00		1,000.00	500.00
002-54440-612-00	UTILITIES	12,000.00	12,000.00		14,000.00	2,000.00
002-54441-612-00	WASTE DISPOSAL-CLEAN UP	38,000.00	30,000.00		30,000.00	
002-54442-612-00	TIRE DISPOSAL	5,000.00	10,000.00		10,000.00	
002-54460-612-00	OFFICE & EQUIPMENT RENTAL	3,000.00	3,000.00		3,000.00	
002-54466-612-00	DRUG TESTING	2,000.00	2,000.00		2,000.00	
002-54480-612-00	DUES & SUBSCRIPTIONS	350.00	350.00		350.00	
002-54481-612-00	BOOKS & PUBLICATIONS	150.00	150.00		150.00	
002-54482-612-00	BONDS	500.00	500.00		500.00	
Subtotal:		72,550.00	68,165.00		72,750.00	4,585.00
002-55559-612-00	BUILDING IMPROVEMENTS	5,000.00	5,000.00		5,000.00	
002-55566-612-00	TOOLS	9,600.00				
002-55571-612-00	ELECTRONIC EQUIPMENT	1,350.00				
002-55573-612-00	TRUCKS AND TRAILERS	41,690.00	470,000.00		310,000.00	160,000.00-
002-55578-612-00	HEAVY EQUIPMENT	337,175.00				
Subtotal:		394,815.00	475,000.00		315,000.00	160,000.00-
002-56699-612-00	PROGRAM CONTINGENCIES	1,539.00	34,389.00		151,086.00	116,697.00
Subtotal:		1,539.00	34,389.00		151,086.00	116,697.00
002-59691-612-00	CAPITAL LEASE PAYMENT	44,763.00	46,660.00		32,000.00	14,660.00-
002-59692-612-00	CAPITAL LEASE INTEREST	7,439.00	5,900.00		4,300.00	1,600.00-
Subtotal:		52,202.00	52,560.00		36,300.00	16,260.00-
Program number:		3,244,751.00	3,581,475.00		3,276,474.00	305,001.00-
Department number: PRECINCT #2		3,244,751.00	3,581,475.00		3,276,474.00	305,001.00-
Expenditure Subtotal -----		3,244,751.00	3,581,475.00		3,276,474.00	305,001.00-
Fund number: 2 PRECINCT 2						

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
003-30375-333-00	PLAT FEES	3,500.00-	4,000.00-		4,000.00-	
	Subtotal:	3,500.00-	4,000.00-		4,000.00-	
	Program number:	3,500.00-	4,000.00-		4,000.00-	
	Department number: REVENUES	3,500.00-	4,000.00-		4,000.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
003-30360-334-00	EMISSIONS REDUCTION INCENTIVE	100,000.00-	505,000.00-		505,000.00-	
	Subtotal:	100,000.00-	505,000.00-		505,000.00-	
	Program number:	100,000.00-	505,000.00-		505,000.00-	
	Department number: INTERGOVERNMENTAL	100,000.00-	505,000.00-		505,000.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
003-30613-337-00	REVENUE-SALE OF EQUIPMENT	34,187.00-	5,000.00-		5,000.00-	
	Subtotal:	34,187.00-	5,000.00-		5,000.00-	
	Program number:	34,187.00-	5,000.00-		5,000.00-	
	Department number: SALE OF ASSETS	34,187.00-	5,000.00-		5,000.00-	

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
003-30003-361-00	INTEREST INCOME	800.00-	2,000.00-		12,500.00-	10,500.00-
	Subtotal:	800.00-	2,000.00-		12,500.00-	10,500.00-
	Program number:	800.00-	2,000.00-		12,500.00-	10,500.00-
	Department number: INTEREST INCOME	800.00-	2,000.00-		12,500.00-	10,500.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
003-30370-370-00	MISCELLANEOUS	500.00-	500.00-		500.00-	
003-30374-370-00	ROAD/BRIDGE MAINTENANCE (REV)	1,000.00-				
Subtotal:		1,500.00-	500.00-		500.00-	
Program number:		1,500.00-	500.00-		500.00-	
Department number: OTHER REVENUE		1,500.00-	500.00-		500.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
003-30050-371-00	TRANSFER FROM FUND 50	3,319,040.00-	3,342,472.00-		3,388,802.00-	46,330.00-
	Subtotal:	3,319,040.00-	3,342,472.00-		3,388,802.00-	46,330.00-
	Program number:	3,319,040.00-	3,342,472.00-		3,388,802.00-	46,330.00-
	Department number: INTERFUND TRANSFERS IN	3,319,040.00-	3,342,472.00-		3,388,802.00-	46,330.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
003-30001-399-00	UNEXPENDED FUND BALANCE	75,961.00-	163,476.00-		208,303.00-	44,827.00-
	Subtotal:	75,961.00-	163,476.00-		208,303.00-	44,827.00-
	Program number:	75,961.00-	163,476.00-		208,303.00-	44,827.00-
	Department number: CONVERSION	75,961.00-	163,476.00-		208,303.00-	44,827.00-
Revenue	Subtotal -----	3,534,988.00-	4,022,448.00-		4,124,105.00-	101,657.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
003-51101-613-00	ELECTED OFFICIAL-COMMISSIONER	111,858.00	111,858.00		111,858.00	
003-51103-613-00	FOREMAN	70,441.00	72,554.00		72,554.00	
003-51104-613-00	LEAD OPERATOR	118,646.00	122,205.00		122,205.00	
003-51107-613-00	EQUIPMENT OPERATOR II	316,216.00	372,234.00		325,705.00	46,529.00-
003-51108-613-00	OPERATOR I	620,131.00	595,618.00		642,147.00	46,529.00
003-51125-613-00	RESEARCH COORDINATOR	47,167.00	48,582.00		48,582.00	
003-51156-613-00	OFFICE MANAGER	52,006.00	53,566.00		53,566.00	
003-51201-613-00	FICA MATCH	94,361.00	96,000.00		96,000.00	
003-51202-613-00	EMPLOYEE HOSPITALIZATION	387,098.00	415,450.00		415,450.00	
003-51203-613-00	RETIREMENT PLAN CONTRIBUTION	150,981.00	162,741.00		162,741.00	
003-51204-613-00	WORKERS COMPENSATION INSURANCE	88,288.00	90,960.00		90,960.00	
003-51205-613-00	CLOTHING ALLOWANCE	3,000.00	3,000.00		2,700.00	300.00-
003-51206-613-00	LONGEVITY PAY	9,180.00	10,020.00		10,020.00	
003-51209-613-00	CELL PHONE ALLOWANCE	3,900.00	3,900.00		3,900.00	
Subtotal:		2,073,273.00	2,158,688.00		2,158,388.00	300.00-
003-53310-613-00	POSTAGE	250.00	250.00		250.00	
003-53325-613-00	UNIFORMS	16,500.00	16,500.00		16,500.00	
003-53330-613-00	SUPPLIES	45,000.00	25,000.00		25,000.00	
003-53331-613-00	GASOLINE, OIL & DIESEL	188,350.00	219,450.00		225,000.00	5,550.00
003-53332-613-00	SMALL TOOLS	2,000.00	2,000.00		1,000.00	1,000.00-
003-53337-613-00	TIRES	31,011.00	31,011.00		31,011.00	
003-53350-613-00	EQUIPMENT REPAIR	140,000.00	110,000.00		110,000.00	
003-53351-613-00	BUILDING MAINTENANCE	12,000.00	2,000.00		2,000.00	
003-53353-613-00	EQUIPMENT RENTAL	2,000.00	2,000.00		2,000.00	
003-53354-613-00	ROAD CONST. & REPAIR MATERIALS	568,448.00	767,740.00		770,540.00	2,800.00
003-53355-613-00	CULVERTS	25,000.00	25,000.00		25,000.00	
003-53356-613-00	FENCING	2,000.00	2,000.00		2,000.00	
003-53359-613-00	ROAD SIGNS	23,000.00	25,000.00		25,000.00	
003-53370-613-00	OFFICE EQUIPMENT-NON CAP	1,900.00	1,900.00		1,900.00	
003-53371-613-00	ELECTRONIC EQUIPMENT-NON CAP	4,000.00	1,350.00		4,968.00	3,618.00
003-53372-613-00	EQUIPMENT - NON-CAPITAL		700.00			700.00-
003-53374-613-00	OFFICE FURNITURE-NON CAP	300.00				
Subtotal:		1,061,759.00	1,231,901.00		1,242,169.00	10,268.00
003-54408-613-00	CONTRACT SERVICES	1,000.00	5,680.00		4,098.00	1,582.00-
003-54415-613-00	TRAINING SCHOOLS & SEMINARS	1,000.00	1,000.00		1,000.00	
003-54418-613-00	SURVEYING	613.00	613.00		613.00	
003-54425-613-00	TRAVEL	2,600.00	2,800.00		2,000.00	800.00-
003-54430-613-00	ADVERTISING	300.00	300.00		300.00	
003-54440-613-00	UTILITIES	30,000.00	30,000.00		30,000.00	

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
003-54441-613-00	WASTE DISPOSAL-CLEAN UP	35,000.00	25,000.00		25,000.00	
003-54450-613-00	OFFICE EQUIPMENT REPAIR	250.00	250.00		250.00	
003-54451-613-00	RADIOS AND PAGERS	1,000.00	1,000.00		1,000.00	
003-54460-613-00	OFFICE & EQUIPMENT RENTAL	2,000.00	2,000.00		1,071.00	929.00-
003-54466-613-00	DRUG TESTING	1,500.00	1,500.00		1,500.00	
003-54480-613-00	DUES & SUBSCRIPTIONS	300.00	300.00		300.00	
003-54481-613-00	BOOKS & PUBLICATIONS	300.00	300.00		300.00	
Subtotal:		75,863.00	70,743.00		67,432.00	3,311.00-
003-55571-613-00	ELECTRONIC EQUIPMENT	1,350.00				
003-55573-613-00	TRUCKS AND TRAILERS	260,827.00	14,536.00		625,000.00	610,464.00
003-55578-613-00	HEAVY EQUIPMENT	30,800.00	515,464.00			515,464.00-
Subtotal:		292,977.00	530,000.00		625,000.00	95,000.00
003-56699-613-00	PROGRAM CONTINGENCIES	31,116.00	31,116.00		31,116.00	
Subtotal:		31,116.00	31,116.00		31,116.00	
Program number:		3,534,988.00	4,022,448.00		4,124,105.00	101,657.00
Department number: PRECINCT #3		3,534,988.00	4,022,448.00		4,124,105.00	101,657.00
Expenditure	Subtotal -----	3,534,988.00	4,022,448.00		4,124,105.00	101,657.00
Fund number:	3 PRECINCT 3					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
004-30375-333-00	PLAT FEES	1,000.00-	1,000.00-		1,000.00-	
	Subtotal:	1,000.00-	1,000.00-		1,000.00-	
	Program number:	1,000.00-	1,000.00-		1,000.00-	
	Department number: REVENUES	1,000.00-	1,000.00-		1,000.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
004-30360-334-00	EMISSIONS REDUCTION INCENTIVE	101,000.00-	101,000.00-		101,000.00-	
	Subtotal:	101,000.00-	101,000.00-		101,000.00-	
	Program number:	101,000.00-	101,000.00-		101,000.00-	
	Department number: INTERGOVERNMENTAL	101,000.00-	101,000.00-		101,000.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
004-30614-337-00	REVENUE-SALE OF EQUIPMENT	10,000.00-	10,000.00-		4,000.00-	6,000.00
	Subtotal:	10,000.00-	10,000.00-		4,000.00-	6,000.00
	Program number:	10,000.00-	10,000.00-		4,000.00-	6,000.00
	Department number: SALE OF ASSETS	10,000.00-	10,000.00-		4,000.00-	6,000.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
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004-30004-338-00	REVENUE-CONTRACT SERVICES	7,500.00-	7,500.00-		7,500.00-	
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Subtotal:		7,500.00-	7,500.00-		7,500.00-	
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Program number:		7,500.00-	7,500.00-		7,500.00-	
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Department number: CONTRACT REVENUES		7,500.00-	7,500.00-		7,500.00-	
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Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
004-30004-361-00	INTEREST INCOME	350.00-	550.00-		1,500.00-	950.00-
	Subtotal:	350.00-	550.00-		1,500.00-	950.00-
	Program number:	350.00-	550.00-		1,500.00-	950.00-
	Department number: INTEREST INCOME	350.00-	550.00-		1,500.00-	950.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
004-30370-370-00	MISCELLANEOUS	600.00-	800.00-		800.00-	
	Subtotal:	600.00-	800.00-		800.00-	
	Program number:	600.00-	800.00-		800.00-	
	Department number: OTHER REVENUE	600.00-	800.00-		800.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
004-30050-371-00	TRANSFER FROM FUND 50	2,865,105.00-	2,858,313.00-		2,911,992.00-	53,679.00-
	Subtotal:	2,865,105.00-	2,858,313.00-		2,911,992.00-	53,679.00-
	Program number:	2,865,105.00-	2,858,313.00-		2,911,992.00-	53,679.00-
	Department number: INTERFUND TRANSFERS IN	2,865,105.00-	2,858,313.00-		2,911,992.00-	53,679.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
004-30001-399-00	UNEXPENDED FUND BALANCE	93,657.00-	157,738.00-		121,812.00-	35,926.00
	Subtotal:	93,657.00-	157,738.00-		121,812.00-	35,926.00
	Program number:	93,657.00-	157,738.00-		121,812.00-	35,926.00
	Department number: CONVERSION	93,657.00-	157,738.00-		121,812.00-	35,926.00
Revenue	Subtotal -----	3,079,212.00-	3,136,901.00-		3,149,604.00-	12,703.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
004-51101-614-00	ELECTED OFFICIAL-COMMISSIONER	111,858.00	111,858.00		111,858.00	
004-51103-614-00	FOREMAN	70,441.00	72,554.00		72,554.00	
004-51104-614-00	LEAD OPERATOR	59,323.00	61,103.00		61,103.00	
004-51106-614-00	ADMINISTRATIVE ASSSISTANT	98,119.00	100,349.00		101,063.00	714.00
004-51108-614-00	OPERATOR I	594,420.00	612,965.00		612,251.00	714.00-
004-51110-614-00	MECHANIC I	54,922.00	56,570.00		56,570.00	
004-51120-614-00	PART-TIME	31,200.00	31,200.00		31,200.00	
004-51201-614-00	FICA MATCH	71,899.00	72,857.00		72,857.00	
004-51202-614-00	EMPLOYEE HOSPITALIZATION	292,577.00	304,198.00		304,198.00	
004-51203-614-00	RETIREMENT PLAN CONTRIBUTION	115,647.00	124,003.00		124,003.00	
004-51204-614-00	WORKERS COMPENSATION INSURANCE	61,391.00	63,150.00		63,150.00	
004-51205-614-00	CLOTHING ALLOWANCE	4,500.00	4,500.00		4,500.00	
004-51206-614-00	LONGEVITY PAY	10,440.00	10,080.00		10,080.00	
004-51209-614-00	CELL PHONE ALLOWANCE	1,800.00	1,800.00		1,800.00	
Subtotal:		1,578,537.00	1,627,187.00		1,627,187.00	
004-53310-614-00	POSTAGE	300.00	300.00		500.00	200.00
004-53325-614-00	UNIFORMS	2,356.91	2,700.00		2,700.00	
004-53330-614-00	SUPPLIES	15,000.00	15,000.00		15,000.00	
004-53331-614-00	GASOLINE, OIL & DIESEL	78,000.00	85,000.00		85,000.00	
004-53332-614-00	SMALL TOOLS	1,003.00	1,500.00		1,500.00	
004-53337-614-00	TIRES	16,000.00	16,000.00		16,000.00	
004-53350-614-00	EQUIPMENT REPAIR	109,750.00	90,000.00		90,000.00	
004-53351-614-00	BUILDING MAINTENANCE	2,500.00	2,500.00		4,500.00	2,000.00
004-53352-614-00	BRIDGE MAINTENANCE	1,000.00	1,000.00		1,000.00	
004-53354-614-00	ROAD CONST. & REPAIR MATERIALS	679,677.00	695,010.00		840,010.00	145,000.00
004-53355-614-00	CULVERTS	49,916.00	8,000.00		8,000.00	
004-53356-614-00	FENCING	1,000.00	1,000.00		1,000.00	
004-53357-614-00	RIGHT OF WAY	500.00	500.00		500.00	
004-53359-614-00	ROAD SIGNS	18,000.00	11,000.00		11,000.00	
004-53360-614-00	ROAD SIGN INSTALLATION	500.00	500.00		500.00	
004-53367-614-00	GROUNDS EQUIPMENT-NON CAP		7,236.00		8,000.00	764.00
004-53368-614-00	SAFETY EQUIPMENT-NON CAP	500.00	500.00		500.00	
004-53369-614-00	RADIO EQUIPMENT-NON CAP	500.00	1,000.00		1,000.00	
004-53370-614-00	OFFICE EQUIPMENT-NON CAP		764.00		3,500.00	2,736.00
004-53371-614-00	ELECTRONIC EQUIPMENT-NON CAP	1,003.00			4,226.00	4,226.00
Subtotal:		977,505.91	939,510.00		1,094,436.00	154,926.00
004-54408-614-00	CONTRACT SERVICES	2,000.00	2,000.00		2,508.00	508.00
004-54409-614-00	CONSULTING SERVICE		350.00		350.00	
004-54415-614-00	TRAINING SCHOOLS & SEMINARS	347.00	1,000.00		1,000.00	

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
004-54418-614-00	SURVEYING		1,000.00		1,000.00	
004-54425-614-00	TRAVEL	549.00	1,200.00		1,200.00	
004-54430-614-00	ADVERTISING	500.00	500.00		500.00	
004-54440-614-00	UTILITIES	10,000.00	10,000.00		10,000.00	
004-54441-614-00	WASTE DISPOSAL-CLEAN UP	26,390.00	40,000.00		40,000.00	
004-54442-614-00	TIRE DISPOSAL	6,000.00	10,000.00		10,000.00	
004-54450-614-00	OFFICE EQUIPMENT REPAIR	500.00	500.00		500.00	
004-54460-614-00	OFFICE & EQUIPMENT RENTAL	1,717.00	1,300.00		1,717.00	417.00
004-54466-614-00	DRUG TESTING	1,000.00	1,000.00		1,000.00	
004-54480-614-00	DUES & SUBSCRIPTIONS	653.09	654.00		654.00	
004-54481-614-00	BOOKS & PUBLICATIONS	300.00	200.00		200.00	
004-54482-614-00	BONDS				356.00	356.00
Subtotal:		49,956.09	69,704.00		70,985.00	1,281.00
004-55571-614-00	ELECTRONIC EQUIPMENT	1,350.00				
004-55573-614-00	TRUCKS AND TRAILERS	241,750.00	190,000.00		290,000.00	100,000.00
004-55578-614-00	HEAVY EQUIPMENT	154,335.00	242,000.00			242,000.00-
Subtotal:		397,435.00	432,000.00		290,000.00	142,000.00-
004-56699-614-00	PROGRAM CONTINGENCIES	33,602.00	25,000.00		25,000.00	
Subtotal:		33,602.00	25,000.00		25,000.00	
004-59691-614-00	CAPITAL LEASE PAYMENT	34,820.00	37,000.00		36,967.00	33.00-
004-59692-614-00	CAPITAL LEASE INTEREST	7,356.00	6,500.00		5,029.00	1,471.00-
Subtotal:		42,176.00	43,500.00		41,996.00	1,504.00-
Program number:		3,079,212.00	3,136,901.00		3,149,604.00	12,703.00
Department number: PRECINCT #4		3,079,212.00	3,136,901.00		3,149,604.00	12,703.00
Expenditure Subtotal -----		3,079,212.00	3,136,901.00		3,149,604.00	12,703.00
Fund number: 4 PRECINCT 4						

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-30110-310-00	CURRENT PROPERTY TAXES	27,030,083.00-	27,717,576.00-		27,961,989.00-	244,413.00-
010-30120-310-00	DELINQUENT PROPERTY TAXES	350,000.00-	350,000.00-		350,000.00-	
Subtotal:		27,380,083.00-	28,067,576.00-		28,311,989.00-	244,413.00-
Program number:		27,380,083.00-	28,067,576.00-		28,311,989.00-	244,413.00-
Department number: AD VALOREM TAXES		27,380,083.00-	28,067,576.00-		28,311,989.00-	244,413.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-30350-334-00	CAPITAL LEASE PROCEEDS	45,000.00-				
010-30370-334-00	BEVERAGE AND BINGO FEES	90,000.00-	110,000.00-		135,000.00-	25,000.00-
010-30395-334-00	INDIGENT DEFENSE GRANT	98,000.00-	100,000.00-		100,000.00-	
010-30418-334-00	TOBACCO ENFORCEMENT PROG-SO	4,125.00-				
010-30437-334-00	DPS BUILDING LEASE REVENUE	4,800.00-	4,800.00-		4,800.00-	
010-30512-334-00	INMATE HOUSING	16,500.00-	16,500.00-		32,000.00-	15,500.00-
010-30519-334-00	LOCAL SCHOOLS-DARE OFFICER	20,000.00-	20,000.00-		20,000.00-	
010-30520-334-00	USDA LEASE	61,584.00-	61,584.00-		61,584.00-	
010-30522-334-00	WITNESS EXP REIMB	200.00-	200.00-		200.00-	
010-30601-334-00	911 EXP - NCTCOG REIMBURSE	18,000.00-	25,000.00-		25,000.00-	
010-30603-334-00	US MARSHAL REIMB OVERTIME	55,000.00-	60,000.00-		60,000.00-	
010-30604-334-00	US MARSHAL INMATE HOUSING	1,600,000.00-	1,600,000.00-		1,600,000.00-	
010-30605-334-00	SHERIFF OFFICE O/T REIMB	20,000.00-	20,000.00-		20,000.00-	
Subtotal:		2,033,209.00-	2,018,084.00-		2,058,584.00-	40,500.00-
Program number:		2,033,209.00-	2,018,084.00-		2,058,584.00-	40,500.00-
Department number: INTERGOVERNMENTAL		2,033,209.00-	2,018,084.00-		2,058,584.00-	40,500.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-30409-337-00	SALE OF EQUIPMENT	5,000.00-	5,000.00-		5,000.00-	
	Subtotal:	5,000.00-	5,000.00-		5,000.00-	
	Program number:	5,000.00-	5,000.00-		5,000.00-	
	Department number: SALE OF ASSETS	5,000.00-	5,000.00-		5,000.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-30402-340-00	COUNTY JUDGE FEES OF OFFICE	1,500.00-	3,000.00-		3,000.00-	
010-30403-340-00	COUNTY CLERK FEES OF OFFICE	910,000.00-	910,000.00-		940,000.00-	30,000.00-
010-30404-340-00	COUNTY CLERK-GUARDIANSHIP FEES	1,000.00-	5,700.00-		5,700.00-	
010-30405-340-00	STATE SUPPLEMENT SALARY	185,000.00-	225,000.00-		225,000.00-	
010-30438-340-00	COUNTY CLERK-COUNTY COURT AT L	72,500.00-	76,500.00-		76,500.00-	
010-30450-340-00	DISTRICT CLERK FEES OF OFFICE	380,000.00-	400,000.00-		435,000.00-	35,000.00-
010-30461-340-00	JUSTICE OF THE PEACE #1	135,150.00-	137,500.00-		143,000.00-	5,500.00-
010-30462-340-00	JUSTICE OF THE PEACE #2	150,000.00-	175,000.00-		235,000.00-	60,000.00-
010-30463-340-00	JUSTICE OF THE PEACE #3	410,000.00-	410,000.00-		450,000.00-	40,000.00-
010-30464-340-00	JUSTICE OF THE PEACE #4	300,000.00-	300,000.00-		340,000.00-	40,000.00-
010-30475-340-00	COUNTY ATTORNEY	21,500.00-	21,500.00-		17,500.00-	4,000.00
010-30476-340-00	DISTRICT ATTY FEES OF OFFICE	250.00-	400.00-		400.00-	
010-30490-340-00	ELECTION FEES OF OFFICE		20,000.00-		20,000.00-	
010-30495-340-00	AUDITOR FEES OF OFFICE	4,000.00-	4,300.00-		4,300.00-	
010-30497-340-00	TREASURER FEES OF OFFICE	10,000.00-	45,000.00-		47,500.00-	2,500.00-
010-30499-340-00	TAX ASSESSOR FEES OF OFFICE	2,200,000.00-	2,300,000.00-		2,500,000.00-	200,000.00-
010-30544-340-00	WASTE DISPOSAL FEES	75.00-	75.00-		75.00-	
010-30551-340-00	CONSTABLE PCT #1 FEES OF OFFIC	53,000.00-	53,000.00-		53,000.00-	
010-30552-340-00	CONSTABLE PCT #2 FEES OF OFFIC	49,708.00-	47,500.00-		47,500.00-	
010-30553-340-00	CONSTABLE PCT #3 FEES OF OFFIC	51,000.00-	51,500.00-		53,000.00-	1,500.00-
010-30554-340-00	CONSTABLE PCT #4 FEES OF OFFIC	27,770.00-	27,770.00-		27,770.00-	
010-30560-340-00	SHERIFF	125,000.00-	130,000.00-		135,000.00-	5,000.00-
010-30564-340-00	SO TRAINING DIV FEES OF OFFICE	550.00-	1,000.00-		1,700.00-	700.00-
010-30630-340-00	HEALTH DEPARTMENT FEES OF OFFI	255,000.00-	280,000.00-		280,000.00-	
Subtotal:		5,343,003.00-	5,624,745.00-		6,040,945.00-	416,200.00-
Program number:		5,343,003.00-	5,624,745.00-		6,040,945.00-	416,200.00-
Department number: FEES OF OFFICE		5,343,003.00-	5,624,745.00-		6,040,945.00-	416,200.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-30016-343-00	CREDIT CARD TRANSACTION FEE		3,000.00-			3,000.00
010-30400-343-00	TRUANCY FEES-CIVIL	450.00-	450.00-		450.00-	
Subtotal:		450.00-	3,450.00-		450.00-	3,000.00
Program number:		450.00-	3,450.00-		450.00-	3,000.00
Department number: FEES OF OFFICE		450.00-	3,450.00-		450.00-	3,000.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-30010-359-00	NOW ACCOUNT INTEREST	400.00-	400.00-		1,600.00-	1,200.00-
	Subtotal:	400.00-	400.00-		1,600.00-	1,200.00-
	Program number:	400.00-	400.00-		1,600.00-	1,200.00-
	Department number: INTEREST INCOME	400.00-	400.00-		1,600.00-	1,200.00-

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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-30010-361-00	INTEREST INCOME	22,000.00-	67,500.00-		200,000.00-	132,500.00-
	Subtotal:	22,000.00-	67,500.00-		200,000.00-	132,500.00-
	Program number:	22,000.00-	67,500.00-		200,000.00-	132,500.00-
	Department number: INTEREST INCOME	22,000.00-	67,500.00-		200,000.00-	132,500.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-30100-370-00	INSURANCE SETTLEMENT	4,846.00-	12,000.00-		12,000.00-	
010-30370-370-00	MISCELLANEOUS	20,000.00-	27,000.00-		27,000.00-	
010-30371-370-00	SALES TAX	7,100,000.00-	7,500,000.00-		8,250,000.00-	750,000.00-
010-30374-370-00	SHERIFF OFFICE DONATIONS	100.00-	100.00-		100.00-	
010-30375-370-00	VENDING MACHINE REVENUE	900.00-	900.00-		900.00-	
010-30377-370-00	TELEPHONE REVENUE-JAIL	150,000.00-	210,000.00-		250,000.00-	40,000.00-
010-30381-370-00	KIOSK COMMISSION-JAIL	4,000.00-	6,000.00-			6,000.00
010-30465-370-00	OVERSIZE/OVERWEIGHT REVENUE	115,000.00-	120,000.00-		135,000.00-	15,000.00-
010-30501-370-00	INMATE TRANSPORTATION REIMBURS	16,500.00-	7,000.00-		7,000.00-	
010-30502-370-00	INMATE MEDICAL REIMBSMNT	25,000.00-	27,500.00-		27,500.00-	
010-30519-370-00	OIL & GAS LEASE - COUNTY FARM	55,000.00-	55,000.00-		10,000.00-	45,000.00
010-30522-370-00	TOWER LEASE	11,110.00-	11,110.00-		11,110.00-	
010-30531-370-00	DISPATCH REIMB-HUDSON OAKS		42,399.00-		42,399.00-	
010-30532-370-00	DISPATCH REIMB-WILLOW PARK		67,999.00-		67,999.00-	
010-30560-370-00	ALEDO PATROL CONTRACT	155,339.00-	155,339.00-		155,339.00-	
010-30562-370-00	CRIME VICTIMS COMPENSATION	11,000.00-	11,000.00-		11,000.00-	
010-30566-370-00	SPRINGTOWN ANIMAL CONTROL-REV	54,000.00-	42,110.00-		42,110.00-	
Subtotal:		7,722,795.00-	8,295,457.00-		9,049,457.00-	754,000.00-
Program number:		7,722,795.00-	8,295,457.00-		9,049,457.00-	754,000.00-
Department number: OTHER REVENUE		7,722,795.00-	8,295,457.00-		9,049,457.00-	754,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-30053-371-00	TRANSFER FROM FUND 53	500,000.00-	550,000.00-		350,000.00-	200,000.00
010-30408-371-00	TRANSFER FROM 408	275,000.00-	275,000.00-		300,000.00-	25,000.00-
Subtotal:		775,000.00-	825,000.00-		650,000.00-	175,000.00
Program number:		775,000.00-	825,000.00-		650,000.00-	175,000.00
Department number: TRANSFERS & LEOSE		775,000.00-	825,000.00-		650,000.00-	175,000.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-30001-399-00	UNEXPENDED FUND BALANCE	1,731,946.00-	3,722,897.00-		1,838,824.00-	1,884,073.00
	Subtotal:	1,731,946.00-	3,722,897.00-		1,838,824.00-	1,884,073.00
	Program number:	1,731,946.00-	3,722,897.00-		1,838,824.00-	1,884,073.00
	Department number: FUND BALANCE	1,731,946.00-	3,722,897.00-		1,838,824.00-	1,884,073.00
Revenue	Subtotal -----	45,013,886.00-	48,630,109.00-		48,156,849.00-	473,260.00

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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-53330-401-00	SUPPLIES	1,500.00	500.00		500.00	
010-53350-401-00	EQUIPMENT REPAIR	2,500.00	1,000.00		1,000.00	
010-53371-401-00	ELECTRONIC EQUIPMENT-NON CAP		4,500.00			4,500.00-
Subtotal:		4,000.00	6,000.00		1,500.00	4,500.00-
010-54414-401-00	OUTSIDE AUDIT	100,000.00	80,000.00		80,000.00	
010-54430-401-00	ADVERTISING	6,000.00	6,000.00		6,000.00	
010-54480-401-00	DUES & SUBSCRIPTIONS	10,000.00	5,000.00		5,000.00	
010-54482-401-00	BONDS	300.00				
Subtotal:		116,300.00	91,000.00		91,000.00	
010-55599-401-00	MISC CAPITAL OUTLAY		750,000.00		150,000.00	600,000.00-
Subtotal:			750,000.00		150,000.00	600,000.00-
010-56600-401-00	RESERVE	98,379.00	111,948.00		111,948.00	
Subtotal:		98,379.00	111,948.00		111,948.00	
Program number:		218,679.00	958,948.00		354,448.00	604,500.00-
Department number: COMMISSIONERS' COURT		218,679.00	958,948.00		354,448.00	604,500.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51101-402-00	ELECTED OFFICIAL-CO JUDGE	150,200.00	150,200.00		150,200.00	
010-51120-402-00	PART-TIME	8,500.00				
010-51130-402-00	PROJECT COORDINATOR	58,361.00	60,112.00		60,112.00	
010-51156-402-00	OFFICE MANAGER-COURT COORD.	44,942.00	46,290.00		60,112.00	13,822.00
010-51201-402-00	FICA MATCH	21,393.00	18,675.00		18,675.00	
010-51202-402-00	EMPLOYEE HOSPITALIZATION	44,134.00	44,126.00		44,126.00	
010-51203-402-00	RETIREMENT PLAN CONTRIBUTION	33,079.00	30,329.00		30,329.00	
010-51204-402-00	WORKERS COMPENSATION INSURANCE	559.00	548.00		548.00	
010-51206-402-00	LONGEVITY PAY	1,620.00	1,740.00		1,740.00	
010-51208-402-00	AUTO ALLOWANCE	780.00	780.00		780.00	
Subtotal:		363,568.00	352,800.00		366,622.00	13,822.00
010-53310-402-00	POSTAGE	600.00	600.00		600.00	
010-53330-402-00	SUPPLIES	1,000.00	1,000.00		1,000.00	
010-53331-402-00	GASOLINE, OIL & DIESEL	6,000.00	2,500.00		2,500.00	
010-53337-402-00	TIRES	1,500.00	800.00		800.00	
010-53352-402-00	AUTO REPAIR	1,500.00	1,500.00		1,500.00	
010-53371-402-00	ELECTRONIC EQUIPMENT-NON CAP	1,500.00	1,500.00		1,500.00	
Subtotal:		12,100.00	7,900.00		7,900.00	
010-54400-402-00	ATTORNEY FEES	1,000.00	1,000.00		1,000.00	
010-54415-402-00	TRAINING SCHOOLS & SEMINARS	10,000.00	6,125.00		6,500.00	375.00
010-54420-402-00	TELEPHONE	500.00				
010-54430-402-00	ADVERTISING	1,500.00	1,500.00		1,500.00	
010-54451-402-00	RADIO MAINTENANCE	100.00				
010-54480-402-00	DUES & SUBSCRIPTIONS	2,500.00	2,500.00		2,500.00	
010-54482-402-00	BONDS	500.00	875.00		500.00	375.00-
Subtotal:		16,100.00	12,000.00		12,000.00	
Program number:		391,768.00	372,700.00		386,522.00	13,822.00
Department number: COUNTY JUDGE		391,768.00	372,700.00		386,522.00	13,822.00

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51101-403-00	ELECTED OFFICIAL-CO CLERK	85,670.00	85,670.00		85,670.00	
010-51103-403-00	CHIEF DEPUTIES, 1ST ASSISTANTS	53,443.00	55,046.00		55,046.00	
010-51106-403-00	DEPUTIES	171,268.00	176,406.00		176,406.00	
010-51156-403-00	OFFICE MANAGER	53,443.00	55,046.00		55,046.00	
010-51201-403-00	FICA MATCH	26,772.00	27,311.00		27,311.00	
010-51202-403-00	EMPLOYEE HOSPITALIZATION	71,115.00	67,987.00		67,987.00	
010-51203-403-00	RETIREMENT PLAN CONTRIBUTION	41,279.00	44,242.00		44,242.00	
010-51204-403-00	WORKERS COMPENSATION INSURANCE	777.00	795.00		795.00	
010-51206-403-00	LONGEVITY PAY	4,080.00	4,680.00		5,340.00	660.00
Subtotal:		507,847.00	517,183.00		517,843.00	660.00
010-53310-403-00	POSTAGE	900.00	2,500.00		2,000.00	500.00-
010-53330-403-00	SUPPLIES	4,670.92	10,295.00		10,295.00	
010-53350-403-00	EQUIPMENT REPAIR	100.00	100.00		100.00	
010-53370-403-00	OFFICE EQUIPMENT-NON CAP	1,315.00	1,000.00		500.00	500.00-
010-53371-403-00	ELECTRONIC EQUIPMENT-NON CAP				17,931.00	17,931.00
Subtotal:		6,985.92	13,895.00		30,826.00	16,931.00
010-54408-403-00	CONTRACT SERVICES	44,950.00	50,950.00		52,000.00	1,050.00
010-54415-403-00	TRAINING SCHOOLS & SEMINARS	1,000.00	1,150.00		2,250.00	1,100.00
010-54425-403-00	TRAVEL	300.00	50.00		100.00	50.00
010-54430-403-00	ADVERTISING	200.00	100.00		50.00	50.00-
010-54450-403-00	OFFICE EQUIPMENT REPAIR		100.00		100.00	
010-54460-403-00	OFFICE & EQUIPMENT RENTAL	500.00	500.00		500.00	
010-54480-403-00	DUES & SUBSCRIPTIONS	250.00	250.00		50.00	200.00-
010-54481-403-00	BOOKS & PUBLICATIONS	400.00	400.00		100.00	300.00-
010-54482-403-00	BONDS	750.00	750.00		750.00	
Subtotal:		48,350.00	54,250.00		55,900.00	1,650.00
010-55590-403-00	OFFICE FURNITURE	11,124.08	11,027.00		1,500.00	9,527.00-
Subtotal:		11,124.08	11,027.00		1,500.00	9,527.00-
Program number:		574,307.00	596,355.00		606,069.00	9,714.00
Department number: COUNTY CLERK		574,307.00	596,355.00		606,069.00	9,714.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51103-404-00	CHIEF DEPUTIES, 1ST ASSISTANTS	53,443.00	55,046.00		55,046.00	
010-51106-404-00	DEPUTIES	513,805.00	529,218.00		529,218.00	
010-51156-404-00	OFFICE MANAGER	53,443.00	55,046.00		55,046.00	
010-51201-404-00	FICA MATCH	44,836.00	45,720.00		45,720.00	
010-51202-404-00	EMPLOYEE HOSPITALIZATION	179,290.00	199,036.00		199,036.00	
010-51203-404-00	RETIREMENT PLAN CONTRIBUTION	70,072.00	75,555.00		75,555.00	
010-51204-404-00	WORKERS COMPENSATION INSURANCE	1,325.00	1,365.00		1,365.00	
010-51206-404-00	LONGEVITY PAY	3,840.00	4,260.00		5,280.00	1,020.00
Subtotal:		920,054.00	965,246.00		966,266.00	1,020.00
010-53310-404-00	POSTAGE	5,000.00	5,000.00		3,500.00	1,500.00-
010-53330-404-00	SUPPLIES	12,125.00	12,042.00		13,000.00	958.00
010-53350-404-00	EQUIPMENT REPAIR	100.00	100.00		100.00	
010-53371-404-00	ELECTRONIC EQUIPMENT-NON CAP		958.00		13,194.00	12,236.00
010-53374-404-00	OFFICE FURNITURE-NON CAP	2,750.00	1,400.00		1,400.00	
Subtotal:		19,975.00	19,500.00		31,194.00	11,694.00
010-54408-404-00	CONTRACT SERVICES	400.00	400.00		100.00	300.00-
010-54415-404-00	TRAINING SCHOOLS & SEMINARS	3,000.00	4,100.00		4,200.00	100.00
010-54425-404-00	TRAVEL	250.00	50.00		150.00	100.00
010-54460-404-00	OFFICE & EQUIPMENT RENTAL	125.00				
010-54480-404-00	DUES & SUBSCRIPTIONS	250.00	400.00		350.00	50.00-
010-54481-404-00	BOOKS & PUBLICATIONS	400.00	400.00		400.00	
Subtotal:		4,425.00	5,350.00		5,200.00	150.00-
Program number:		944,454.00	990,096.00		1,002,660.00	12,564.00
Department number: CO CLERK COURT DIVISION		944,454.00	990,096.00		1,002,660.00	12,564.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51102-405-00	APPOINTED OFFICIAL-VETERANS	45,426.00	46,786.00		46,786.00	
010-51201-405-00	FICA MATCH	2,950.00	3,059.00		3,059.00	
010-51202-405-00	EMPLOYEE HOSPITALIZATION	18,327.00	18,329.00		18,329.00	
010-51203-405-00	RETIREMENT PLAN CONTRIBUTION	5,164.00	5,570.00		5,570.00	
010-51204-405-00	WORKERS COMPENSATION INSURANCE	97.00	100.00		100.00	
010-51206-405-00	LONGEVITY PAY	600.00	660.00		660.00	
Subtotal:		72,564.00	74,504.00		74,504.00	
010-53310-405-00	POSTAGE	400.00	400.00		400.00	
010-53330-405-00	SUPPLIES	500.00	500.00		500.00	
Subtotal:		900.00	900.00		900.00	
Program number:		73,464.00	75,404.00		75,404.00	
Department number: VETERAN'S SERVICE OFFICER		73,464.00	75,404.00		75,404.00	

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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51112-406-00	VOLUNTEER COORDINATOR	62,328.00	64,198.00		64,198.00	
010-51137-406-00	ASSISTANT E.M.C	58,361.00	60,112.00		60,112.00	
010-51201-406-00	FICA MATCH	8,711.00	8,992.00		8,992.00	
010-51202-406-00	EMPLOYEE HOSPITALIZATION	27,528.00	27,528.00		27,528.00	
010-51203-406-00	RETIREMENT PLAN CONTRIBUTION	13,609.00	14,671.00		14,671.00	
010-51204-406-00	WORKERS COMPENSATION INSURANCE	258.00	265.00		265.00	
010-51205-406-00	CLOTHING ALLOWANCE	780.00	780.00		780.00	
010-51206-406-00	LONGEVITY PAY	600.00	660.00		660.00	
010-51209-406-00	CELL PHONE ALLOWANCE	900.00	900.00		900.00	
Subtotal:		173,075.00	178,106.00		178,106.00	
010-53310-406-00	POSTAGE	300.00	300.00		300.00	
010-53325-406-00	UNIFORMS	600.00	600.00		600.00	
010-53330-406-00	SUPPLIES	5,000.00	5,000.00		5,000.00	
010-53331-406-00	GASOLINE, OIL & DIESEL	6,500.00	6,500.00		6,500.00	
010-53333-406-00	SMALL EQUIPMENT	2,000.00	2,000.00		2,000.00	
010-53337-406-00	TIRES	5,000.00	5,000.00		5,000.00	
010-53350-406-00	EQUIPMENT REPAIR	5,000.00	5,000.00		5,000.00	
010-53352-406-00	AUTO REPAIR	4,000.00	4,000.00		4,000.00	
010-53371-406-00	ELECTRONIC EQUIPMENT-NON CAP	1,500.00	1,500.00		1,500.00	
010-53373-406-00	AUTOMOBILE EQUIPMENT-NON CAP	1,200.00	1,200.00		1,200.00	
010-53374-406-00	OFFICE FURNITURE-NON CAP	500.00	500.00		500.00	
010-53398-406-00	LOCAL EMERGENCY PLANNING	3,500.00	3,500.00		3,500.00	
Subtotal:		35,100.00	35,100.00		35,100.00	
010-54408-406-00	CONTRACT SERVICES	15,000.00	15,000.00		15,000.00	
010-54415-406-00	TRAINING SCHOOLS & SEMINARS	6,000.00	6,000.00		6,000.00	
010-54420-406-00	TELEPHONE	5,000.00	5,000.00		5,000.00	
010-54425-406-00	TRAVEL	1,000.00	1,000.00		1,000.00	
010-54430-406-00	ADVERTISING	500.00	500.00		500.00	
010-54440-406-00	UTILITIES	8,000.00	8,000.00		8,000.00	
010-54445-406-00	FILM & PHOTOGRAPHY SUPPLIES	300.00	300.00		300.00	
010-54451-406-00	RADIO MAINTENANCE	500.00	500.00		500.00	
010-54480-406-00	DUES & SUBSCRIPTIONS	600.00	600.00		600.00	
010-54482-406-00	BONDS	90.00	90.00		90.00	
Subtotal:		36,990.00	36,990.00		36,990.00	
010-55550-406-00	REMODELING	5,000.00	5,000.00		5,000.00	
Subtotal:		5,000.00	5,000.00		5,000.00	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
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Program number:		250,165.00	255,196.00		255,196.00	
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Department number: EMERGENCY MANAGEMENT		250,165.00	255,196.00		255,196.00	
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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51100-409-00	COST OF SALARY INCREASES FY16	157.00	208,121.00			208,121.00-
010-51207-409-00	UNEMPLOYMENT BENEFITS	17,500.00	40,000.00		40,000.00	
Subtotal:		17,657.00	248,121.00		40,000.00	208,121.00-
010-53311-409-00	POSTAGE METER RENTAL	6,300.00	6,300.00		6,300.00	
010-53326-409-00	COPY PAPER	15,000.00	14,750.00		15,000.00	250.00
010-53330-409-00	SUPPLIES	1,200.00	1,450.00		1,200.00	250.00-
010-53349-409-00	COPIER EXPENSE	65,000.00	75,000.00		75,000.00	
010-53370-409-00	OFFICE EQUIPMENT-NON CAP	3,700.00			4,500.00	4,500.00
Subtotal:		91,200.00	97,500.00		102,000.00	4,500.00
010-54400-409-00	ATTORNEY FEES	12,000.00	10,500.00		10,500.00	
010-54404-409-00	LITIGATION	3,800.00	15,000.00		15,000.00	
010-54408-409-00	CONTRACT SERVICES	789,100.00	870,000.00		72,932.00	797,068.00-
010-54410-409-00	APPRAISAL FEES	665,000.00	785,000.00		785,000.00	
010-54420-409-00	TELEPHONE	230,000.00	247,000.00		247,000.00	
010-54430-409-00	ADVERTISING	1,200.00	1,200.00		1,200.00	
010-54460-409-00	OFFICE & EQUIPMENT RENTAL	66,900.00	68,000.00		68,000.00	
010-54480-409-00	DUES & SUBSCRIPTIONS	2,600.00	2,600.00		2,600.00	
010-54495-409-00	INSURANCE	370,000.00	370,000.00		370,000.00	
Subtotal:		2,140,600.00	2,369,300.00		1,572,232.00	797,068.00-
010-55574-409-00	SOFTWARE PROGRAM-CAPITAL				75,000.00	75,000.00
Subtotal:					75,000.00	75,000.00
010-56699-409-00	PROGRAM CONTINGENCIES	8,535.00	156,362.00		1,886,178.00	1,729,816.00
Subtotal:		8,535.00	156,362.00		1,886,178.00	1,729,816.00
010-59691-409-00	CAPITAL LEASE PAYMENT	652,224.00	655,005.00		655,005.00	
010-59692-409-00	CAPITAL LEASE INTEREST	63,321.00	51,320.00		51,320.00	
Subtotal:		715,545.00	706,325.00		706,325.00	
Program number:		2,973,537.00	3,577,608.00		4,381,735.00	804,127.00
Department number: NON-DEPARTMENTAL EXPENSE		2,973,537.00	3,577,608.00		4,381,735.00	804,127.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51102-411-00	APPOINTED OFFICIAL	69,633.00	71,722.00		71,722.00	
010-51103-411-00	ASSISTANT	55,742.00	50,450.00		50,450.00	
010-51201-411-00	FICA MATCH	8,585.00	8,390.00		8,390.00	
010-51202-411-00	EMPLOYEE HOSPITALIZATION	58,425.00	50,086.00		50,086.00	
010-51203-411-00	RETIREMENT PLAN CONTRIBUT	14,276.00	14,477.00		14,477.00	
010-51204-411-00	WORKERS COMPENSATION INSU	268.00	261.00		261.00	
010-51206-411-00	LONGEVITY PAY	1,860.00	1,140.00		1,140.00	
Subtotal:		208,789.00	196,526.00		196,526.00	
010-53310-411-00	POSTAGE	450.00	450.00		450.00	
010-53330-411-00	SUPPLIES	1,000.00	1,000.00		1,000.00	
010-53371-411-00	ELECTRONIC EQUIPMENT-NON CAP		1,388.03		1,742.00	353.97
Subtotal:		1,450.00	2,838.03		3,192.00	353.97
010-54415-411-00	TRAINING SCHOOLS & SEMINARS	2,400.00	1,011.97		2,400.00	1,388.03
010-54420-411-00	TELEPHONE	460.00	460.00		460.00	
010-54480-411-00	DUES & SUBSCRIPTIONS	500.00	500.00		500.00	
Subtotal:		3,360.00	1,971.97		3,360.00	1,388.03
Program number:		213,599.00	201,336.00		203,078.00	1,742.00
Department number: EMPLOYEE BENEFITS COORDIN		213,599.00	201,336.00		203,078.00	1,742.00

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51108-415-00	PROBATE AUDITOR	58,361.00	60,112.00		60,112.00	
010-51158-415-00	VISITING JUDGE	1,000.00	5,000.00		5,000.00	
010-51201-415-00	FICA MATCH	3,968.00	4,107.00		4,107.00	
010-51202-415-00	EMPLOYEE HOSPITALIZATION	16,606.00	16,606.00		16,606.00	
010-51203-415-00	RETIREMENT PLAN CONTRIBUTION	6,588.00	7,106.00		7,106.00	
010-51204-415-00	WORKERS COMPENSATION	125.00	128.00		128.00	
010-51206-415-00	LONGEVITY PAY	360.00	420.00		420.00	
Subtotal:		87,008.00	93,479.00		93,479.00	
010-53330-415-00	SUPPLIES	1,000.00	500.00		500.00	
010-53371-415-00	ELECTRONIC EQUIPMENT-NON CAP	1,500.00	1,000.00		1,000.00	
Subtotal:		2,500.00	1,500.00		1,500.00	
010-54400-415-00	ATTORNEY FEES	18,000.00	32,000.00		32,000.00	
010-54401-415-00	OUTSIDE COURT REPORTER	6,000.00	8,000.00		8,000.00	
010-54402-415-00	VISITING JUDGE TRAVEL	5,000.00	1,000.00		1,000.00	
010-54415-415-00	TRAINING SCHOOLS & SEMINARS	5,000.00	5,000.00		5,000.00	
010-54481-415-00	BOOKS & PUBLICATIONS	750.00	500.00		500.00	
010-54491-415-00	MENTAL COMMITMENT COSTS	20,000.00	5,000.00		5,000.00	
Subtotal:		54,750.00	51,500.00		51,500.00	
Program number:		144,258.00	146,479.00		146,479.00	
Department number: PROBATE DEPARTMENT		144,258.00	146,479.00		146,479.00	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51101-435-00	ELECTED OFFICIAL-DIST JUDGE	18,000.00	18,000.00		18,000.00	
010-51110-435-00	COURT REPORTER	82,765.00	85,248.00		85,248.00	
010-51111-435-00	BAILIFF	46,632.00	48,031.00		48,031.00	
010-51120-435-00	PART-TIME	3,000.00	3,800.00		3,800.00	
010-51122-435-00	COURT COORDINATOR	56,978.00	59,827.00		59,827.00	
010-51123-435-00	ASST. COORDINATOR	46,018.00	59,827.00		59,827.00	
010-51158-435-00	VISITING JUDGE	2,000.00	2,000.00		2,000.00	
010-51196-435-00	SALARY SUPPLEMENT		3,500.00		3,500.00	
010-51201-435-00	FICA MATCH	18,651.00	20,020.00		20,020.00	
010-51202-435-00	EMPLOYEE HOSPITALIZATION	58,963.00	67,434.00		67,434.00	
010-51203-435-00	RETIREMENT PLAN CONTRIBUTION	29,057.00	33,341.00		33,341.00	
010-51204-435-00	WORKERS COMPENSATION INSURANCE	570.00	657.00		657.00	
010-51205-435-00	CLOTHING ALLOWANCE	300.00	300.00		300.00	
010-51206-435-00	LONGEVITY PAY	3,180.00	3,360.00		3,360.00	
Subtotal:		366,114.00	405,345.00		405,345.00	
010-53310-435-00	POSTAGE	1,500.00	1,500.00		1,500.00	
010-53330-435-00	SUPPLIES	4,000.00	4,000.00		4,000.00	
010-53370-435-00	OFFICE EQUIPMENT-NON CAP	1,500.00	1,500.00		2,500.00	1,000.00
010-53371-435-00	ELECTRONIC EQUIPMENT-NON CAP	4,000.00	4,000.00		4,000.00	
010-53374-435-00	OFFICE FURNITURE-NON CAP		150.00			150.00-
Subtotal:		11,000.00	11,150.00		12,000.00	850.00
010-54400-435-00	ATTORNEY FEES	464,500.00	477,500.00		477,500.00	
010-54401-435-00	OUTSIDE COURT REPORTER	6,000.00	6,000.00		6,000.00	
010-54402-435-00	VISITING JUDGE TRAVEL	1,500.00	1,500.00		1,500.00	
010-54403-435-00	COMPETENCY EVALUATION	20,000.00	20,000.00		20,000.00	
010-54408-435-00	CONTRACT SERVICES	3,800.00	3,800.00		3,800.00	
010-54415-435-00	TRAINING SCHOOLS & SEMINARS	8,000.00	7,850.00		8,000.00	150.00
010-54425-435-00	TRAVEL	500.00	500.00		500.00	
010-54435-435-00	INTERPRETER	4,000.00	4,000.00		4,000.00	
010-54450-435-00	OFFICE EQUIPMENT REPAIR	500.00	500.00		500.00	
010-54480-435-00	DUES & SUBSCRIPTIONS	1,700.00	1,700.00		1,700.00	
010-54481-435-00	BOOKS & PUBLICATIONS	2,000.00	2,500.00		2,500.00	
010-54482-435-00	BONDS	200.00	200.00		200.00	
010-54486-435-00	ADMINISTRATIVE EXPENSE	4,824.00	4,824.00		4,824.00	
010-54491-435-00	MENTAL COMMITMENT COSTS	2,000.00	2,000.00		2,000.00	
010-54497-435-00	TRIAL COSTS	20,000.00	20,000.00		20,000.00	
010-54498-435-00	REPORTERS RECORDS	20,000.00	25,000.00		30,000.00	5,000.00
Subtotal:		559,524.00	577,874.00		583,024.00	5,150.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-55571-435-00	ELECTRONIC EQUIPMENT	13,000.00				
	Subtotal:	13,000.00				
	Program number:	949,638.00	994,369.00		1,000,369.00	6,000.00
	Department number: 43RD DISTRICT COURT	949,638.00	994,369.00		1,000,369.00	6,000.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51101-436-00	ELECTED OFFICIAL-DIST JUDGE	18,000.00	18,000.00		18,000.00	
010-51110-436-00	COURT REPORTER	82,765.00	85,248.00		85,248.00	
010-51111-436-00	BAILIFF	46,632.00	48,031.00		48,031.00	
010-51120-436-00	PART-TIME	3,000.00	1,200.00		3,000.00	1,800.00
010-51122-436-00	COURT COORDINATOR	56,978.00	59,827.00		59,827.00	
010-51123-436-00	ASST. COORDINATOR	56,978.00	59,827.00		59,827.00	
010-51158-436-00	VISITING JUDGE	2,000.00	2,000.00		2,000.00	
010-51199-436-00	CERTIFICATION PAY		1,800.00			1,800.00-
010-51201-436-00	FICA MATCH	19,487.00	20,142.00		20,142.00	
010-51202-436-00	EMPLOYEE HOSPITALIZATION	40,425.00	40,430.00		40,430.00	
010-51203-436-00	RETIREMENT PLAN CONTRIBUTION	29,842.00	32,329.00		32,329.00	
010-51204-436-00	WORKERS COMPENSATION INSURANCE	1,887.00	2,012.00		2,012.00	
010-51205-436-00	CLOTHING ALLOWANCE	300.00	300.00		300.00	
010-51206-436-00	LONGEVITY PAY	1,620.00	1,440.00		1,440.00	
Subtotal:		359,914.00	372,586.00		372,586.00	
010-53310-436-00	POSTAGE	1,500.00	1,500.00		1,500.00	
010-53330-436-00	SUPPLIES	4,000.00	4,000.00		4,000.00	
010-53371-436-00	ELECTRONIC EQUIPMENT-NON CAP	3,750.00	2,000.00			2,000.00-
010-53374-436-00	OFFICE FURNITURE-NON CAP	1,250.00	200.00		1,200.00	1,000.00
Subtotal:		10,500.00	7,700.00		6,700.00	1,000.00-
010-54400-436-00	ATTORNEY FEES	475,000.00	434,900.00		475,000.00	40,100.00
010-54401-436-00	OUTSIDE COURT REPORTER	6,000.00	6,000.00		6,000.00	
010-54402-436-00	VISITING JUDGE TRAVEL	1,500.00	1,500.00		1,500.00	
010-54403-436-00	COMPETENCY EVALUATION	20,000.00	60,000.00		20,000.00	40,000.00-
010-54408-436-00	CONTRACT SERVICES	2,500.00	864.00			864.00-
010-54415-436-00	TRAINING SCHOOLS & SEMINARS	8,000.00	8,000.00		8,000.00	
010-54418-436-00	REG PUBLIC DEFENDER ANNUAL DUE	51,121.00	41,439.00		41,339.00	100.00-
010-54425-436-00	TRAVEL	500.00	500.00		500.00	
010-54435-436-00	INTERPRETER	4,000.00	4,000.00		4,000.00	
010-54450-436-00	OFFICE EQUIPMENT REPAIR	500.00	300.00		500.00	200.00
010-54480-436-00	DUES & SUBSCRIPTIONS	1,700.00	1,700.00		1,700.00	
010-54481-436-00	BOOKS & PUBLICATIONS	2,000.00	2,000.00		2,000.00	
010-54482-436-00	BONDS	200.00	200.00		200.00	
010-54486-436-00	ADMINISTRATIVE EXPENSE	4,824.00	4,824.00		5,870.00	1,046.00
010-54491-436-00	MENTAL COMMITMENT COSTS	2,000.00	2,000.00		2,000.00	
010-54497-436-00	TRIAL COSTS	20,000.00	20,000.00		20,000.00	
010-54498-436-00	REPORTERS RECORDS	20,000.00	20,000.00		30,000.00	10,000.00
Subtotal:		619,845.00	608,227.00		618,609.00	10,382.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-55599-436-00	MISC. CAPITAL OUTLAY				13,405.00	13,405.00
	Subtotal:				13,405.00	13,405.00
	Program number:	990,259.00	988,513.00		1,011,300.00	22,787.00
	Department number: 415TH DISTRICT COURT	990,259.00	988,513.00		1,011,300.00	22,787.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51101-438-00	ELECTED OFFICIAL-CCL 1	157,000.00	157,000.00		157,000.00	
010-51110-438-00	COURT REPORTER	82,018.00	84,479.00		84,479.00	
010-51111-438-00	BAILIFF	46,632.00	48,031.00		48,031.00	
010-51120-438-00	PART-TIME				1,000.00	1,000.00
010-51122-438-00	COURT COORDINATOR	56,978.00	59,827.00		59,827.00	
010-51123-438-00	ASST. COORDINATOR	46,018.00	59,827.00		59,827.00	
010-51158-438-00	VISITING JUDGE	2,000.00	4,710.00		2,000.00	2,710.00-
010-51201-438-00	FICA MATCH	27,314.00	28,946.00		28,946.00	
010-51202-438-00	EMPLOYEE HOSPITALIZATION	84,746.00	84,758.00		84,758.00	
010-51203-438-00	RETIREMENT PLAN CONTRIBUTION	43,862.00	48,325.00		48,325.00	
010-51204-438-00	WORKERS COMPENSATION INSURANCE	813.00	874.00		874.00	
010-51205-438-00	CLOTHING ALLOWANCE	300.53	432.00		300.00	132.00-
010-51206-438-00	LONGEVITY PAY	2,280.00	2,460.00		2,460.00	
Subtotal:		549,961.53	579,669.00		577,827.00	1,842.00-
010-53310-438-00	POSTAGE	499.48	1,000.00		1,000.00	
010-53330-438-00	SUPPLIES	5,200.00	2,000.00		2,000.00	
010-53370-438-00	OFFICE EQUIPMENT-NON CAP		300.00		2,900.00	2,600.00
010-53371-438-00	ELECTRONIC EQUIPMENT-NON CAP	377.06				
Subtotal:		6,076.54	3,300.00		5,900.00	2,600.00
010-54400-438-00	ATTORNEY FEES	242,163.26	259,391.00		320,000.00	60,609.00
010-54401-438-00	OUTSIDE COURT REPORTER	315.45	5,000.00		5,000.00	
010-54402-438-00	VISITING JUDGE TRAVEL	1,000.00	2,000.00		2,000.00	
010-54403-438-00	COMPETENCY EVALUATION		3,050.00		2,000.00	1,050.00-
010-54408-438-00	CONTRACT SERVICES	595.00	1,500.00		1,500.00	
010-54415-438-00	TRAINING SCHOOLS & SEMINARS	1,140.22	3,268.00		4,000.00	732.00
010-54435-438-00	INTERPRETER	600.00	2,500.00		2,500.00	
010-54480-438-00	DUES & SUBSCRIPTIONS	710.00	3,000.00		3,000.00	
010-54481-438-00	BOOKS & PUBLICATIONS	844.00	1,000.00		1,000.00	
010-54482-438-00	BONDS		100.00		100.00	
010-54497-438-00	TRIAL COSTS		3,503.00		7,500.00	3,997.00
010-54498-438-00	STATEMENT OF FACTS	3,000.00	24,446.00		3,000.00	21,446.00-
Subtotal:		250,367.93	308,758.00		351,600.00	42,842.00
010-55570-438-00	OFFICE EQUIPMENT		89,734.00			89,734.00-
Subtotal:			89,734.00			89,734.00-
Program number:		806,406.00	981,461.00		935,327.00	46,134.00-

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Fund: 10 GENERAL FUND

Parker County

JUDGE PROPOSED BUDGET

Department: 438 COUNTY COURT-AT-LAW #1

Program:

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Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
Department number:	COUNTY COURT-AT-LAW #1	806,406.00	981,461.00		935,327.00	46,134.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51101-439-00	ELECTED OFFICIAL-CCL 2	157,000.00	157,000.00		157,000.00	
010-51102-439-00	CELL PHONE ALLOWANCE	600.00	600.00		600.00	
010-51110-439-00	COURT REPORTER	82,018.00	84,479.00		84,479.00	
010-51111-439-00	BAILIFF	46,632.00	48,031.00		48,031.00	
010-51120-439-00	PART-TIME		1,000.00			1,000.00-
010-51122-439-00	COURT COORDINATOR	56,978.00	59,827.00		59,827.00	
010-51123-439-00	ASST. COORDINATOR	46,018.00	59,827.00		59,827.00	
010-51158-439-00	VISITING JUDGE	2,600.00	2,600.00		2,600.00	
010-51199-439-00	CERTIFICATION PAY	1,200.00	1,200.00		1,200.00	
010-51201-439-00	FICA MATCH	28,519.00	28,895.00		28,895.00	
010-51202-439-00	EMPLOYEE HOSPITALIZATION	64,724.00	86,862.00		86,862.00	
010-51203-439-00	RETIREMENT PLAN CONTRIBUTION	44,066.00	48,240.00		48,240.00	
010-51204-439-00	WORKERS COMPENSATION INSURANCE	947.00	874.00		874.00	
010-51205-439-00	CLOTHING ALLOWANCE	300.00	300.00		300.00	
010-51206-439-00	LONGEVITY PAY	300.00	1,740.00		1,740.00	
010-51209-439-00	CELL PHONE ALLOWANCE	600.00	600.00		600.00	
Subtotal:		532,502.00	582,075.00		581,075.00	1,000.00-
010-53310-439-00	POSTAGE	750.00	1,000.00		1,000.00	
010-53330-439-00	SUPPLIES	3,700.00	5,000.00		5,000.00	
010-53370-439-00	OFFICE EQUIPMENT-NON CAP	300.00	1,900.00		1,900.00	
010-53371-439-00	ELECTRONIC EQUIPMENT-NON CAP	6,300.00	4,800.00		7,000.00	2,200.00
010-53374-439-00	OFFICE FURNITURE-NON CAP	1,100.00	1,300.00		1,300.00	
010-53377-439-00	PROTECTIVE CLOTHING/EQUIP-NON		900.00			900.00-
Subtotal:		12,150.00	14,900.00		16,200.00	1,300.00
010-54400-439-00	ATTORNEY FEES	215,400.00	320,000.00		320,000.00	
010-54401-439-00	OUTSIDE COURT REPORTER	3,800.00	5,000.00		5,000.00	
010-54402-439-00	VISITING JUDGE TRAVEL	1,000.00	2,000.00		2,000.00	
010-54403-439-00	COMPETENCY EVALUATION	2,000.00	2,000.00		2,000.00	
010-54408-439-00	CONTRACT SERVICES	1,633.80	1,500.00		1,500.00	
010-54415-439-00	TRAINING SCHOOLS & SEMINARS	5,000.00	5,000.00		5,000.00	
010-54435-439-00	INTERPRETER	750.00	2,500.00		2,500.00	
010-54450-439-00	OFFICE EQUIPMENT REPAIR		500.00		500.00	
010-54460-439-00	OFFICE & EQUIPMENT RENTAL	500.00	500.00		500.00	
010-54480-439-00	DUES & SUBSCRIPTIONS	2,500.00	3,000.00		3,000.00	
010-54481-439-00	BOOKS & PUBLICATIONS	500.00	1,700.00		1,500.00	200.00-
010-54482-439-00	BONDS	100.00	2,300.00		100.00	2,200.00-
010-54497-439-00	TRIAL COSTS	1,000.00	5,400.00		7,500.00	2,100.00
010-54498-439-00	STATEMENT OF FACTS	7,930.20	10,000.00		10,000.00	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
Subtotal:		242,114.00	361,400.00		361,100.00	300.00-
Program number:		786,766.00	958,375.00		958,375.00	
Department number: COUNTY COURT AT LAW 2		786,766.00	958,375.00		958,375.00	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51101-450-00	ELECTED OFFICIAL-DIST CLERK	85,670.00	85,670.00		85,670.00	
010-51103-450-00	CHIEF DEPUTIES, 1ST ASSISTANTS	150,806.00	155,330.00		155,330.00	
010-51106-450-00	DEPUTIES	428,171.00	441,015.00		441,015.00	
010-51201-450-00	FICA MATCH	47,957.00	48,421.00		48,421.00	
010-51202-450-00	EMPLOYEE HOSPITALIZATION	193,829.00	207,360.00		207,360.00	
010-51203-450-00	RETIREMENT PLAN CONTRIBUTION	75,166.00	80,498.00		80,498.00	
010-51204-450-00	WORKERS COMPENSATION INSURANCE	1,419.00	1,456.00		1,456.00	
010-51206-450-00	LONGEVITY PAY	5,280.00	3,660.00		3,660.00	
Subtotal:		988,298.00	1,023,410.00		1,023,410.00	
010-53310-450-00	POSTAGE	10,000.00	10,000.00		10,000.00	
010-53330-450-00	SUPPLIES	8,688.00	9,785.00		10,000.00	215.00
010-53370-450-00	OFFICE EQUIPMENT-NON CAP	2,675.00	1,500.00		1,500.00	
010-53371-450-00	ELECTRONIC EQUIPMENT-NON CAP	9,425.00	7,000.00		6,000.00	1,000.00-
010-53374-450-00	OFFICE FURNITURE-NON CAP	920.00	1,000.00		1,000.00	
Subtotal:		31,708.00	29,285.00		28,500.00	785.00-
010-54408-450-00	CONTRACT SERVICES		750.00		5,000.00	4,250.00
010-54415-450-00	TRAINING SCHOOLS & SEMINARS	3,120.00	4,500.00		4,500.00	
010-54425-450-00	TRAVEL	500.00	500.00		500.00	
010-54450-450-00	OFFICE EQUIPMENT REPAIR	1,326.00	1,000.00		1,000.00	
010-54460-450-00	OFFICE & EQUIPMENT RENTAL	425.00	425.00		1,400.00	975.00
010-54480-450-00	DUES & SUBSCRIPTIONS	425.00	1,500.00		1,500.00	
010-54481-450-00	BOOKS & PUBLICATIONS	627.00	715.00		800.00	85.00
010-54482-450-00	BONDS	1,369.00	1,500.00		1,500.00	
Subtotal:		7,792.00	10,890.00		16,200.00	5,310.00
Program number:		1,027,798.00	1,063,585.00		1,068,110.00	4,525.00
Department number: DISTRICT CLERK		1,027,798.00	1,063,585.00		1,068,110.00	4,525.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51101-461-00	ELECTED OFFICIAL-JP #1	85,670.00	85,670.00		85,670.00	
010-51106-461-00	DEPUTIES	85,634.00	88,203.00		88,203.00	
010-51109-461-00	DEPUTY/COLLECTIONS	47,167.00	48,582.00		48,582.00	
010-51122-461-00	COURT COORDINATOR	54,923.00	56,571.00		56,571.00	
010-51201-461-00	FICA MATCH	20,153.00	20,660.00		20,660.00	
010-51202-461-00	EMPLOYEE HOSPITALIZATION	61,985.00	60,266.00		60,266.00	
010-51203-461-00	RETIREMENT PLAN CONTRIBUTION	30,917.00	32,969.00		32,969.00	
010-51204-461-00	WORKERS COMPENSATION INSURANCE	567.00	596.00		596.00	
010-51206-461-00	LONGEVITY PAY	2,160.00	1,800.00		1,800.00	
Subtotal:		389,176.00	395,317.00		395,317.00	
010-53310-461-00	POSTAGE	3,000.00	3,000.00		3,000.00	
010-53330-461-00	SUPPLIES	4,500.00	4,500.00		4,500.00	
010-53374-461-00	OFFICE FURNITURE-NON CAP	1,500.00	1,500.00		1,500.00	
Subtotal:		9,000.00	9,000.00		9,000.00	
010-54415-461-00	TRAINING SCHOOLS & SEMINARS	8,000.00	8,000.00		8,000.00	
010-54450-461-00	OFFICE EQUIPMENT REPAIR	500.00	500.00		500.00	
010-54480-461-00	DUES & SUBSCRIPTIONS	2,000.00	2,000.00		2,000.00	
010-54481-461-00	BOOKS & PUBLICATIONS	3,500.00	3,500.00		3,500.00	
010-54482-461-00	BONDS	500.00	500.00		500.00	
Subtotal:		14,500.00	14,500.00		14,500.00	
Program number:		412,676.00	418,817.00		418,817.00	
Department number: JUSTICE PRECINCT 1		412,676.00	418,817.00		418,817.00	

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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51101-462-00	ELECTED OFFICIAL-JP #2	85,670.00	85,670.00		85,670.00	
010-51106-462-00	DEPUTIES	128,451.00	132,305.00		132,305.00	
010-51109-462-00	DEPUTY/COLLECTIONS	47,167.00	48,582.00		48,582.00	
010-51122-462-00	COURT COORDINATOR	54,922.00	56,570.00		56,570.00	
010-51201-462-00	FICA MATCH	22,231.00	23,571.00		23,571.00	
010-51202-462-00	EMPLOYEE HOSPITALIZATION	92,046.00	66,102.00		66,102.00	
010-51203-462-00	RETIREMENT PLAN CONTRIBUTION	35,977.00	38,400.00		38,400.00	
010-51204-462-00	WORKERS COMPENSATION INSURANCE	658.00	690.00		690.00	
010-51206-462-00	LONGEVITY PAY	4,440.00	3,960.00		3,960.00	
Subtotal:		471,562.00	455,850.00		455,850.00	
010-53310-462-00	POSTAGE	3,300.00	3,300.00		3,300.00	
010-53330-462-00	SUPPLIES	4,000.00	4,000.00		4,000.00	
010-53374-462-00	OFFICE FURNITURE-NON CAP	3,000.00	3,000.00		3,000.00	
Subtotal:		10,300.00	10,300.00		10,300.00	
010-54415-462-00	TRAINING SCHOOLS & SEMINARS	6,000.00	7,200.00		8,200.00	1,000.00
010-54435-462-00	INTERPRETER	500.00	500.00		500.00	
010-54450-462-00	OFFICE EQUIPMENT REPAIR	500.00	500.00		500.00	
010-54480-462-00	DUES & SUBSCRIPTIONS	3,000.00	3,000.00		3,000.00	
010-54481-462-00	BOOKS & PUBLICATIONS	645.00	645.00		645.00	
010-54482-462-00	BONDS	300.00	300.00		300.00	
Subtotal:		10,945.00	12,145.00		13,145.00	1,000.00
Program number:		492,807.00	478,295.00		479,295.00	1,000.00
Department number: JUSTICE PRECINCT 2		492,807.00	478,295.00		479,295.00	1,000.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51101-463-00	ELECTED OFFICIAL-JP #3	85,670.00	85,670.00		85,670.00	
010-51106-463-00	DEPUTIES	171,268.00	176,406.00		176,406.00	
010-51109-463-00	DEPUTY/COLLECTIONS	47,167.00	48,582.00		48,582.00	
010-51122-463-00	COURT COORDINATOR	54,923.00	56,571.00		56,571.00	
010-51201-463-00	FICA MATCH	24,254.00	25,804.00		25,804.00	
010-51202-463-00	EMPLOYEE HOSPITALIZATION	125,568.00	99,630.00		99,630.00	
010-51203-463-00	RETIREMENT PLAN CONTRIBUTION	40,606.00	43,507.00		43,507.00	
010-51204-463-00	WORKERS COMPENSATION INSURANCE	767.00	784.00		784.00	
010-51206-463-00	LONGEVITY PAY	2,880.00	3,360.00		3,360.00	
Subtotal:		553,103.00	540,314.00		540,314.00	
010-53310-463-00	POSTAGE	4,000.00	4,000.00		4,000.00	
010-53330-463-00	SUPPLIES	6,500.00	6,500.00		6,500.00	
010-53374-463-00	OFFICE FURNITURE-NON CAP	790.00	800.00		1,000.00	200.00
Subtotal:		11,290.00	11,300.00		11,500.00	200.00
010-54408-463-00	CONTRACT SERVICES	210.00				
010-54415-463-00	TRAINING SCHOOLS & SEMINARS	6,700.00	6,700.00		6,700.00	
010-54435-463-00	INTERPRETER		410.00		210.00	200.00-
010-54450-463-00	OFFICE EQUIPMENT REPAIR	500.00	500.00		500.00	
010-54480-463-00	DUES & SUBSCRIPTIONS	950.00	950.00		950.00	
010-54481-463-00	BOOKS & PUBLICATIONS	3,000.00	3,000.00		3,000.00	
010-54482-463-00	BONDS	300.00	300.00		300.00	
Subtotal:		11,660.00	11,860.00		11,660.00	200.00-
Program number:		576,053.00	563,474.00		563,474.00	
Department number: JUSTICE PRECINCT 3		576,053.00	563,474.00		563,474.00	

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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51101-464-00	ELECTED OFFICIAL-JP #4	85,670.00	85,670.00		85,670.00	
010-51106-464-00	DEPUTIES	128,451.00	132,305.00		132,305.00	
010-51109-464-00	DEPUTY/COLLECTIONS	47,167.00	48,582.00		48,582.00	
010-51122-464-00	COURT COORDINATOR	54,922.00	56,570.00		56,570.00	
010-51201-464-00	FICA MATCH	22,389.00	23,677.00		23,677.00	
010-51202-464-00	EMPLOYEE HOSPITALIZATION	83,529.00	72,178.00		72,178.00	
010-51203-464-00	RETIREMENT PLAN CONTRIBUTION	35,661.00	37,970.00		37,970.00	
010-51204-464-00	WORKERS COMPENSATION INSURANCE	655.00	690.00		690.00	
010-51206-464-00	LONGEVITY PAY	1,620.00	300.00		300.00	
Subtotal:		460,064.00	457,942.00		457,942.00	
010-53310-464-00	POSTAGE	3,000.00	3,000.00		3,000.00	
010-53330-464-00	SUPPLIES	5,950.00	5,250.00		5,950.00	700.00
010-53374-464-00	OFFICE FURNITURE-NON CAP		1,050.00			1,050.00-
Subtotal:		8,950.00	9,300.00		8,950.00	350.00-
010-54408-464-00	CONTRACT SERVICES	2,100.00	2,100.00		2,100.00	
010-54415-464-00	TRAINING SCHOOLS & SEMINARS	6,700.00	6,700.00		6,700.00	
010-54450-464-00	OFFICE EQUIPMENT REPAIR	650.00	300.00		650.00	350.00
010-54480-464-00	DUES & SUBSCRIPTIONS	1,500.00	1,500.00		1,500.00	
010-54481-464-00	BOOKS & PUBLICATIONS	3,000.00	3,000.00		3,000.00	
010-54482-464-00	BONDS	675.00	675.00		675.00	
Subtotal:		14,625.00	14,275.00		14,625.00	350.00
Program number:		483,639.00	481,517.00		481,517.00	
Department number: JUSTICE PRECINCT 4		483,639.00	481,517.00		481,517.00	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51105-474-00	MEDICAL EXAMINER - INVESTIGATO	57,369.00	59,090.00		59,090.00	
010-51120-474-00	PART TIME	36,000.00	36,000.00		37,125.00	1,125.00
010-51199-474-00	CERTIFICATION PAY	1,800.00	1,800.00		1,800.00	
010-51201-474-00	FICA MATCH	7,169.00	7,305.00		7,305.00	
010-51202-474-00	EMPLOYEE HOSPITALIZATION	11,010.00	11,010.00		11,010.00	
010-51203-474-00	RETIREMENT PLAN CONTRIBUTION	10,523.00	11,220.00		11,220.00	
010-51204-474-00	WORKERS COMPENSATION INSURANCE	2,881.00	2,934.00		2,934.00	
010-51206-474-00	LONGEVITY PAY	420.00	480.00		600.00	120.00
010-51209-474-00	CELL PHONE ALLOWANCE	900.00	900.00		900.00	
Subtotal:		128,072.00	130,739.00		131,984.00	1,245.00
010-53310-474-00	POSTAGE	350.00	350.00		350.00	
010-53325-474-00	UNIFORMS	500.00	500.00		500.00	
010-53330-474-00	SUPPLIES	4,000.00	4,000.00		4,000.00	
010-53331-474-00	GASOLINE, OIL & DIESEL	1,661.00	4,000.00		3,000.00	1,000.00-
010-53337-474-00	TIRES	800.00	800.00		800.00	
010-53350-474-00	EQUIPMENT REPAIR	750.00	750.00		750.00	
Subtotal:		8,061.00	10,400.00		9,400.00	1,000.00-
010-54408-474-00	CONTRACT SERVICES	32,000.00	35,200.00		35,200.00	
010-54411-474-00	MEDICAL EXAMINER CONTRACT	66,745.00	70,082.00		73,586.00	3,504.00
010-54412-474-00	MEDICAL EXAMINER PROFESSIONAL	36,000.00	39,600.00		41,580.00	1,980.00
010-54415-474-00	TRAINING SCHOOLS & SEMINARS	3,500.00	3,500.00		3,500.00	
010-54420-474-00	TELEPHONE	720.00	720.00		720.00	
010-54425-474-00	TRAVEL	800.00	800.00		800.00	
010-54451-474-00	RADIO MAINTENANCE	100.00	100.00		100.00	
010-54480-474-00	DUES & SUBSCRIPTIONS	200.00	200.00			200.00-
Subtotal:		140,065.00	150,202.00		155,486.00	5,284.00
Program number:		276,198.00	291,341.00		296,870.00	5,529.00
Department number: MEDICAL EXAMINER		276,198.00	291,341.00		296,870.00	5,529.00

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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51101-475-00	ELECTED OFFICIAL-CO ATTORNEY	103,646.00	103,646.00		103,646.00	
010-51103-475-00	ASSISTANT COUNTY ATTORNEY	685,914.00	711,642.00		711,642.00	
010-51105-475-00	INVESTIGATOR	161,188.00	166,023.00		166,023.00	
010-51106-475-00	INVESTIGATOR CA	50,311.00	51,820.00		51,820.00	
010-51114-475-00	LEGAL SECRETARY	342,537.00	352,812.00		352,812.00	
010-51156-475-00	VICTIMS ASSISTANCE COORD	40,821.00	54,922.00		54,922.00	
010-51185-475-00	PARALEGAL	57,389.00	59,111.00		59,111.00	
010-51195-475-00	AFV STAFF GRANT SUPPLEMENT	17,500.00				
010-51197-475-00	STATE SALARY SUPPLEMENT	62,500.00	62,500.00		62,500.00	
010-51199-475-00	CERTIFICATION PAY	5,400.00	5,400.00		5,400.00	
010-51201-475-00	FICA MATCH	111,325.00	115,361.00		115,361.00	
010-51202-475-00	EMPLOYEE HOSPITALIZATION	375,131.00	337,412.00		337,412.00	
010-51203-475-00	RETIREMENT PLAN CONTRIBUTION	174,758.00	187,463.00		187,463.00	
010-51204-475-00	WORKERS COMPENSATION INSURANCE	15,720.00	16,303.00		16,303.00	
010-51206-475-00	LONGEVITY PAY	11,040.00	12,000.00		12,000.00	
010-51209-475-00	CELL PHONE ALLOWANCE	8,401.00	8,401.00		8,401.00	
010-51211-475-00	STATE LONGEVITY	25,680.00	27,120.00		27,120.00	
Subtotal:		2,249,261.00	2,271,936.00		2,271,936.00	
010-53310-475-00	POSTAGE	5,021.00	3,172.00		3,267.00	95.00
010-53330-475-00	SUPPLIES	37,195.00	18,700.00		21,836.00	3,136.00
010-53331-475-00	GASOLINE, OIL & DIESEL	8,457.00	15,599.00		16,067.00	468.00
010-53352-475-00	AUTO REPAIR	3,185.00	7,989.00		8,229.00	240.00
010-53370-475-00	OFFICE EQUIPMENT-NON CAP	11,880.00	3,654.00		3,115.00	539.00-
010-53371-475-00	ELECTRONIC EQUIPMENT-NON CAP	18,060.00	13,060.00		13,452.00	392.00
010-53374-475-00	OFFICE FURNITURE-NON CAP		2,476.00		624.00	1,852.00-
Subtotal:		83,798.00	64,650.00		66,590.00	1,940.00
010-54408-475-00	CONTRACT SERVICES	32,457.00	49,851.00		39,875.00	9,976.00-
010-54415-475-00	TRAINING SCHOOLS & SEMINARS	29,000.00	34,650.00		35,690.00	1,040.00
010-54420-475-00	TELEPHONE	6,593.00	9,022.00		8,000.00	1,022.00-
010-54430-475-00	ADVERTISING	578.00	738.00		760.00	22.00
010-54451-475-00	RADIO MAINTENANCE		368.00		379.00	11.00
010-54460-475-00	OFFICE & EQUIPMENT RENTAL	2,000.00	2,100.00		2,163.00	63.00
010-54480-475-00	DUES & SUBSCRIPTIONS	7,309.00	7,675.00		5,000.00	2,675.00-
010-54481-475-00	BOOKS & PUBLICATIONS	15,020.00	18,921.00		19,489.00	568.00
010-54482-475-00	BONDS	445.00	468.00		482.00	14.00
010-54490-475-00	WITNESS EXPENSE	93.00	1,253.00		1,291.00	38.00
010-54497-475-00	TRIAL COSTS	2,172.00	1,756.00		1,808.00	52.00
010-54498-475-00	STATEMENT OF FACTS	1.00	316.00		326.00	10.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
Subtotal:		95,668.00	127,118.00		115,263.00	11,855.00-
Program number:		2,428,727.00	2,463,704.00		2,453,789.00	9,915.00-
Department number: COUNTY ATTORNEY		2,428,727.00	2,463,704.00		2,453,789.00	9,915.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51103-476-00	ASSISTANT DISTRICT ATTORNEY	607,161.00	625,376.00		625,376.00	
010-51105-476-00	INVESTIGATOR	214,704.00	221,145.00		221,145.00	
010-51114-476-00	LEGAL SECRETARY	86,795.00	89,399.00		89,399.00	
010-51115-476-00	SECRETARY	29,098.00	29,971.00		29,971.00	
010-51116-476-00	VICTIMS ASSISTANCE COORD.	40,373.00	41,584.00		41,584.00	
010-51119-476-00	GRAND JURY BAILIFF	1,200.00	1,350.00		1,350.00	
010-51156-476-00	OFFICE MANAGER	53,444.00	55,047.00		55,047.00	
010-51197-476-00	STATE LONGEVITY SUPPLEMENT	51,829.00	51,829.00		51,829.00	
010-51199-476-00	CERTIFICATION PAY	5,400.00	5,400.00		5,400.00	
010-51201-476-00	FICA MATCH	79,022.00	80,926.00		80,926.00	
010-51202-476-00	EMPLOYEE HOSPITALIZATION	197,920.00	218,208.00		218,208.00	
010-51203-476-00	RETIREMENT PLAN CONTRIBUTION	121,859.00	131,042.00		131,042.00	
010-51204-476-00	WORKERS COMPENSATION INSURANCE	12,730.00	13,111.00		13,111.00	
010-51206-476-00	LONGEVITY PAY	7,680.00	7,320.00		7,320.00	
010-51209-476-00	CELL PHONE ALLOWANCE	6,301.00	6,301.00		6,301.00	
Subtotal:		1,515,516.00	1,578,009.00		1,578,009.00	
010-53310-476-00	POSTAGE	2,500.00	2,500.00		2,500.00	
010-53330-476-00	SUPPLIES	15,000.00	15,000.00		18,000.00	3,000.00
010-53331-476-00	GASOLINE, OIL & DIESEL	7,000.00	7,000.00		7,000.00	
010-53337-476-00	TIRES	1,000.00	1,000.00		1,000.00	
010-53352-476-00	AUTO REPAIR	4,000.00	4,000.00		4,000.00	
010-53370-476-00	OFFICE EQUIPMENT-NON CAP		3,600.00		3,600.00	
010-53371-476-00	ELECTRONIC EQUIPMENT-NON CAP	9,000.00	9,000.00		11,000.00	2,000.00
010-53374-476-00	OFFICE FURNITURE-NON CAP	3,600.00	5,000.00		5,000.00	
010-53377-476-00	PROTECTIVE CLOTHING/EQUIP-NON	4,200.00	4,200.00		4,200.00	
Subtotal:		46,300.00	51,300.00		56,300.00	5,000.00
010-54405-476-00	MEDICAL SERVICE	2,000.00	2,000.00		2,000.00	
010-54408-476-00	CONTRACT SERVICES	25,482.00	28,000.00		28,000.00	
010-54415-476-00	TRAINING SCHOOLS & SEMINARS	15,000.00	15,000.00		15,000.00	
010-54426-476-00	WITNESS EXPENSE	3,000.00	5,000.00		7,000.00	2,000.00
010-54480-476-00	DUES & SUBSCRIPTIONS	13,740.00	15,114.00		15,114.00	
010-54481-476-00	BOOKS & PUBLICATIONS	8,000.00	8,000.00		8,000.00	
010-54482-476-00	BONDS	250.00	250.00		250.00	
010-54497-476-00	TRIAL COSTS	1,500.00	1,500.00		1,500.00	
010-54498-476-00	STATEMENT OF FACTS	1,500.00	1,500.00		1,500.00	
Subtotal:		70,472.00	76,364.00		78,364.00	2,000.00
Program number:		1,632,288.00	1,705,673.00		1,712,673.00	7,000.00

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Fund: 10 GENERAL FUND

Parker County

JUDGE PROPOSED BUDGET

Department: 476 DISTRICT ATTORNEY

Program:

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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
Department number:	DISTRICT ATTORNEY	1,632,288.00	1,705,673.00		1,712,673.00	7,000.00

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51102-490-00	APPOINTED OFFICIAL-ELECTION	62,470.00	64,344.00		64,344.00	
010-51103-490-00	CHIEF DEPUTIES, 1ST ASSISTANTS	48,397.00	49,849.00		49,849.00	
010-51106-490-00	DEPUTIES	106,385.00	109,578.00		109,578.00	
010-51120-490-00	PART-TIME	118,758.00	118,758.00		118,758.00	
010-51130-490-00	ELECTION JUDGES AND CLERKS	48,400.00	130,000.00		130,000.00	
010-51201-490-00	FICA MATCH	24,981.00	25,484.00		25,484.00	
010-51202-490-00	EMPLOYEE HOSPITALIZATION	50,388.00	50,403.00		50,403.00	
010-51203-490-00	RETIREMENT PLAN CONTRIBUTION	37,761.00	40,283.00		40,283.00	
010-51204-490-00	WORKERS COMPENSATION INSURANCE	717.00	731.00		731.00	
010-51206-490-00	LONGEVITY PAY	540.00	600.00		720.00	120.00
Subtotal:		498,797.00	590,030.00		590,150.00	120.00
010-53310-490-00	POSTAGE	13,000.00	30,000.00		30,000.00	
010-53330-490-00	SUPPLIES	14,000.00	40,000.00		40,000.00	
010-53331-490-00	GASOLINE, OIL & DIESEL	100.00	150.00		150.00	
010-53352-490-00	AUTO REPAIR AND MAINTENANCE	1,000.00	1,000.00		1,000.00	
010-53370-490-00	OFFICE EQUIPMENT-NON CAP		500.00		7,000.00	7,000.00
010-53371-490-00	ELECTRONIC EQUIPMENT-NON CAP	3,900.00	1,500.00		2,000.00	500.00
010-53374-490-00	OFFICE FURNITURE-NON CAP	2,000.00				
Subtotal:		34,500.00	79,650.00		80,150.00	500.00
010-54408-490-00	CONTRACT SERVICES	65,000.00	140,000.00		100,000.00	40,000.00-
010-54415-490-00	TRAINING SCHOOLS & SEMINARS	8,000.00	8,000.00		10,000.00	2,000.00
010-54420-490-00	TELEPHONE	22,000.00	25,000.00		25,000.00	
010-54425-490-00	TRAVEL	1,500.00	1,500.00		1,500.00	
010-54429-490-00	PROGRAMMING	9,000.00	8,000.00		8,000.00	
010-54430-490-00	ADVERTISING	2,000.00	5,000.00		5,000.00	
010-54450-490-00	OFFICE EQUIPMENT REPAIR	14,000.00	15,000.00		20,000.00	5,000.00
010-54460-490-00	OFFICE & EQUIPMENT RENTAL	1,000.00	1,000.00			1,000.00-
010-54480-490-00	DUES & SUBSCRIPTIONS	800.00	1,000.00		800.00	200.00-
010-54481-490-00	BOOKS & PUBLICATIONS	300.00	300.00			300.00-
010-54482-490-00	BONDS	200.00	200.00		200.00	
Subtotal:		123,800.00	205,000.00		170,500.00	34,500.00-
010-55593-490-00	ELECTION EQUIPMENT	168,600.00				
Subtotal:		168,600.00				
Program number:		825,697.00	874,680.00		840,800.00	33,880.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
Department number:	ELECTION EXPENSES	825,697.00	874,680.00		840,800.00	33,880.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51102-495-00	APPOINTED OFFICIAL-AUDITOR	103,246.00	110,000.00		110,000.00	
010-51103-495-00	FIRST ASST. COUNTY AUDITOR	68,000.00	70,500.00		70,500.00	
010-51106-495-00	ASSISTANT AUDITORS	240,000.00	249,600.00		249,600.00	
010-51120-495-00	PART-TIME	1,000.00				
010-51201-495-00	FICA MATCH	29,122.00	31,068.00		31,068.00	
010-51202-495-00	EMPLOYEE HOSPITALIZATION	116,922.00	97,240.00		97,240.00	
010-51203-495-00	RETIREMENT PLAN CONTRIBUTION	46,496.00	50,804.00		50,804.00	
010-51204-495-00	WORKERS COMPENSATION INSURANCE	880.00	918.00		918.00	
010-51206-495-00	LONGEVITY PAY	2,160.00	2,640.00		2,640.00	
Subtotal:		607,826.00	612,770.00		612,770.00	
010-53309-495-00	SPECIAL DELIVERY SERVICE		150.00		150.00	
010-53310-495-00	POSTAGE	350.00	350.00		350.00	
010-53330-495-00	SUPPLIES	2,901.00	2,100.00		1,100.00	1,000.00-
010-53370-495-00	OFFICE EQUIPMENT-NON CAP				1,000.00	1,000.00
010-53371-495-00	ELECTRONIC EQUIPMENT-NON CAP	2,529.00	8,815.00		1,500.00	7,315.00-
010-53374-495-00	OFFICE FURNITURE-NON CAP	1,800.00				
Subtotal:		7,580.00	11,415.00		4,100.00	7,315.00-
010-54408-495-00	CONTRACT SERVICES		280.00		280.00	
010-54415-495-00	TRAINING SCHOOLS & SEMINARS	6,500.00	6,385.00		7,000.00	615.00
010-54420-495-00	TELEPHONE	960.00	1,440.00		1,440.00	
010-54430-495-00	ADVERTISING	250.00	250.00		250.00	
010-54440-495-00	UTILITIES	250.00	275.00		275.00	
010-54450-495-00	OFFICE EQUIPMENT REPAIR	250.00	250.00		250.00	
010-54480-495-00	DUES & SUBSCRIPTIONS	650.00	750.00		750.00	
010-54481-495-00	BOOKS & PUBLICATIONS	150.00	250.00		250.00	
010-54482-495-00	BONDS	100.00	100.00		100.00	
Subtotal:		9,110.00	9,980.00		10,595.00	615.00
Program number:		624,516.00	634,165.00		627,465.00	6,700.00-
Department number: COUNTY AUDITOR		624,516.00	634,165.00		627,465.00	6,700.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51101-497-00	ELECTED OFFICIAL-CO TREASURER	84,640.00	84,640.00		84,640.00	
010-51103-497-00	CHIEF DEPUTIES, 1ST ASSISTANTS	53,442.00	55,045.00		55,045.00	
010-51106-497-00	DEPUTIES	45,174.00	46,529.00		46,529.00	
010-51160-497-00	PAYROLL ADMINISTRATOR	47,167.00	48,582.00		48,582.00	
010-51201-497-00	FICA MATCH	17,385.00	17,708.00		17,708.00	
010-51202-497-00	EMPLOYEE HOSPITALIZATION	32,915.00	32,920.00		32,920.00	
010-51203-497-00	RETIREMENT PLAN CONTRIBUTION	25,995.00	27,762.00		27,762.00	
010-51204-497-00	WORKERS COMPENSATION INSURANCE	477.00	501.00		501.00	
010-51206-497-00	LONGEVITY PAY	1,260.00	1,680.00		1,860.00	180.00
Subtotal:		308,455.00	315,367.00		315,547.00	180.00
010-53310-497-00	POSTAGE	4,000.00	4,000.00		4,000.00	
010-53330-497-00	SUPPLIES	2,804.00	3,064.00		3,200.00	136.00
010-53371-497-00	ELECTRONIC EQUIPMENT-NON CAP				5,000.00	5,000.00
010-53374-497-00	OFFICE FURNITURE-NON CAP	336.00	136.00			136.00-
Subtotal:		7,140.00	7,200.00		12,200.00	5,000.00
010-54415-497-00	TRAINING SCHOOLS & SEMINARS	8,000.00	8,000.00		8,000.00	
010-54460-497-00	OFFICE & EQUIPMENT RENTAL	310.00	250.00		250.00	
010-54480-497-00	DUES & SUBSCRIPTIONS	600.00	600.00		625.00	25.00
010-54481-497-00	BOOKS & PUBLICATIONS	27.00	27.00			27.00-
010-54482-497-00	BONDS	1,200.00	100.00		1,200.00	1,100.00
Subtotal:		10,137.00	8,977.00		10,075.00	1,098.00
Program number:		325,732.00	331,544.00		337,822.00	6,278.00
Department number: COUNTY TREASURER		325,732.00	331,544.00		337,822.00	6,278.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51101-499-00	ELECTED OFFICIAL-TAX ASSESSOR	84,640.00	84,640.00		84,640.00	
010-51103-499-00	CHIEF DEPUTIES, 1ST ASSISTANTS	54,923.00	56,571.00		56,571.00	
010-51106-499-00	DEPUTIES	513,805.00	529,218.00		529,218.00	
010-51120-499-00	PART-TIME	18,206.00	33,192.00		33,192.00	
010-51131-499-00	BOOKKEEPER	43,514.00	44,819.00		44,819.00	
010-51198-499-00	VIT SALARY SUPPLEMENT		1,500.00		1,500.00	
010-51201-499-00	FICA MATCH	50,038.00	52,867.00		52,867.00	
010-51202-499-00	EMPLOYEE HOSPITALIZATION	225,285.00	208,827.00		208,827.00	
010-51203-499-00	RETIREMENT PLAN CONTRIBUTION	80,657.00	88,522.00		88,522.00	
010-51204-499-00	WORKERS COMPENSATION INSURANCE	1,527.00	1,598.00		1,598.00	
010-51206-499-00	LONGEVITY PAY	3,780.00	4,080.00		4,080.00	
Subtotal:		1,076,375.00	1,105,834.00		1,105,834.00	
010-53310-499-00	POSTAGE	14,345.00	14,000.00		8,500.00	5,500.00-
010-53330-499-00	SUPPLIES	12,948.00	11,648.00		11,500.00	148.00-
010-53371-499-00	ELECTRONIC EQUIPMENT-NON CAP	1,737.00			2,484.00	2,484.00
010-53374-499-00	OFFICE FURNITURE-NON CAP	3,470.00	1,852.00			1,852.00-
Subtotal:		32,500.00	27,500.00		22,484.00	5,016.00-
010-54415-499-00	TRAINING SCHOOLS & SEMINARS	1,500.00	3,500.00		3,500.00	
010-54480-499-00	DUES & SUBSCRIPTIONS	250.00	250.00		125.00	125.00-
010-54482-499-00	BONDS	946.00	946.00		946.00	
Subtotal:		2,696.00	4,696.00		4,571.00	125.00-
Program number:		1,111,571.00	1,138,030.00		1,132,889.00	5,141.00-
Department number: TAX ASSESSOR/COLLECTOR		1,111,571.00	1,138,030.00		1,132,889.00	5,141.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-53330-500-12	SUPPLIES	500.00	500.00		500.00	
	Subtotal:	500.00	500.00		500.00	
010-54407-500-12	INMATE HEALTH CARE SERVICES	350,000.00	450,000.00		367,500.00	82,500.00-
010-54408-500-12	CONTRACT SERVICES	6,266,566.00	6,427,422.00		6,583,688.00	156,266.00
	Subtotal:	6,616,566.00	6,877,422.00		6,951,188.00	73,766.00
	Program number: 12 JAIL	6,617,066.00	6,877,922.00		6,951,688.00	73,766.00

Period Ending: 9/2019

Account	Description	2017	2018	2018 YTD	Judges	Difference
		Adopted Budget	Budget		2019 Review	
010-53330-500-45	SUPPLIES	2,000.00	2,000.00		2,000.00	
010-53369-500-45	RADIO EQUIPMENT-NON CAP	2,700.00	2,700.00		2,700.00	
010-53371-500-45	ELECTRONIC EQUIPMENT-NON CAP	2,000.00	2,000.00		2,000.00	
010-53374-500-45	OFFICE FURNITURE-NON CAP	1,800.00	1,800.00		1,800.00	
Subtotal:		8,500.00	8,500.00		8,500.00	
Program number:	45 DISPATCH	8,500.00	8,500.00		8,500.00	

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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51101-500-60	ELECTED OFFICIAL-SHERIFF	108,382.00	108,382.00		108,382.00	
010-51103-500-60	PERSONNAL SALARIES	4,621,103.00	4,810,245.00		4,810,245.00	
010-51115-500-60	SECRETARY/RECEPTIONIST	1,565,116.00	1,618,148.00		1,618,148.00	
010-51191-500-60	DEA OVERTIME	34,405.00	34,405.00		34,405.00	
010-51192-500-60	USMS OVERTIME	86,000.00	70,000.00		70,000.00	
010-51193-500-60	SMLI OVERTIME	10,000.00				
010-51194-500-60	MHMR TRANSPORT OVERTIME	20,000.00	20,000.00		20,000.00	
010-51197-500-60	SPECIAL OVERTIME	17,407.00	25,200.00		25,200.00	
010-51199-500-60	CERTIFICATION PAY	75,598.00	86,400.00		90,000.00	3,600.00
010-51201-500-60	FICA MATCH	456,293.00	470,005.00		470,005.00	
010-51202-500-60	EMPLOYEE HOSPITALIZATION	1,782,805.00	1,943,438.00		1,943,438.00	
010-51203-500-60	RETIREMENT PLAN CONTRIBUTION	712,724.00	775,081.00		775,081.00	
010-51204-500-60	WORKERS COMPENSATION INSURANCE	149,041.00	154,983.00		154,983.00	
010-51205-500-60	CLOTHING ALLOWANCE	46,000.00	47,000.00		48,500.00	1,500.00
010-51206-500-60	LONGEVITY PAY	43,260.00	46,890.00		46,890.00	
010-51209-500-60	CELL PHONE ALLOWANCE	49,200.00	48,000.00		49,200.00	1,200.00
Subtotal:		9,777,334.00	10,258,177.00		10,264,477.00	6,300.00
010-53310-500-60	POSTAGE	12,500.00	12,500.00		12,500.00	
010-53329-500-60	OIL, FILTERS, TUNE-UPS	600.00	600.00		600.00	
010-53330-500-60	SUPPLIES	10,700.00	11,200.00		11,200.00	
010-53331-500-60	GASOLINE, OIL & DIESEL	10,418.00	12,500.00		12,500.00	
010-53337-500-60	TIRES	1,500.00	1,500.00		1,500.00	
010-53350-500-60	EQUIPMENT REPAIR	1,000.00	1,000.00		1,000.00	
010-53352-500-60	AUTO REPAIR	1,500.00	1,500.00		1,500.00	
010-53368-500-60	SAFETY EQUIPMENT-NON CAP	5,700.00	4,110.00		4,110.00	
010-53369-500-60	RADIO EQUIPMENT-NON CAP		2,500.00		2,500.00	
010-53371-500-60	ELECTRONIC EQUIPMENT-NON CAP	6,000.00	5,700.00		6,000.00	300.00
Subtotal:		49,918.00	53,110.00		53,410.00	300.00
010-54408-500-60	CONTRACT SERVICES	152,880.00	137,880.00		119,866.00	18,014.00-
010-54416-500-60	VINE GRANT	16,501.00	16,501.00		16,501.00	
010-54420-500-60	TELEPHONE	8,680.00	8,680.00		8,680.00	
010-54446-500-60	BINDING & STOCK PAPER	2,200.00	2,200.00		2,200.00	
010-54460-500-60	OFFICE & EQUIPMENT RENTAL	6,176.00	5,676.00		3,176.00	2,500.00-
010-54480-500-60	DUES & SUBSCRIPTIONS	905.00	905.00		894.00	11.00-
010-54482-500-60	BONDS	1,313.00	1,313.00		1,313.00	
Subtotal:		188,655.00	173,155.00		152,630.00	20,525.00-
010-59691-500-60	CAPITAL LEASE PAYMENT	189,033.00	197,632.00		203,957.00	6,325.00

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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-59692-500-60	CAPITAL LEASE INTEREST	18,734.00	12,851.00		6,527.00	6,324.00-
	Subtotal:	207,767.00	210,483.00		210,484.00	1.00
Program number:	60 ADMINISTRATION	10,223,674.00	10,694,925.00		10,681,001.00	13,924.00-

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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-53329-500-61	OIL FILTERS, TUNE-UPS, MAINT	750.00	250.00		250.00	
010-53330-500-61	SUPPLIES	2,000.00	2,000.00		2,000.00	
010-53331-500-61	GASOLINE, OIL & DIESEL	11,447.00	21,600.00		19,440.00	2,160.00-
010-53337-500-61	TIRES	1,250.00	1,250.00		1,250.00	
010-53350-500-61	EQUIPMENT REPAIR	500.00	500.00		500.00	
010-53352-500-61	AUTO REPAIR	4,000.00	2,000.00		2,000.00	
010-53371-500-61	ELECTRONIC EQUIPMENT-NON CAP	8,910.00	9,528.00		9,528.00	
Subtotal:		28,857.00	37,128.00		34,968.00	2,160.00-
010-54408-500-61	CONTRACT SERVICES	62,993.00	61,124.00		63,068.00	1,944.00
010-54420-500-61	TELEPHONE	6,960.00	7,872.00		8,784.00	912.00
Subtotal:		69,953.00	68,996.00		71,852.00	2,856.00
Program number:	61 SPECIAL CRIMES DIVISION	98,810.00	106,124.00		106,820.00	696.00

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-53329-500-62	OIL, FILTERS, TUNE-UPS	1,500.00	1,500.00		1,500.00	
010-53330-500-62	SUPPLIES	6,500.00	6,500.00		6,500.00	
010-53331-500-62	GASOLINE, OIL & DIESEL	18,239.00	40,000.00		34,000.00	6,000.00-
010-53337-500-62	TIRES	3,000.00	3,000.00		3,000.00	
010-53350-500-62	EQUIPMENT REPAIR	350.00	350.00		350.00	
010-53352-500-62	AUTO REPAIR	7,000.00	5,000.00		5,000.00	
010-53361-500-62	CRIME SCENE SUPPLIES	3,900.00	3,900.00		3,900.00	
010-53363-500-62	CRIME SCENE EQUIPMENT	1,000.00	2,000.00		2,000.00	
010-53373-500-62	AUTOMOBILE EQUIPMENT-NON CAP		1,500.00			1,500.00-
010-53374-500-62	OFFICE FURNITURE-NON CAP	1,200.00	1,200.00		1,200.00	
Subtotal:		42,689.00	64,950.00		57,450.00	7,500.00-
010-54408-500-62	CONTRACT SERVICES	48,200.00	48,200.00		59,903.00	11,703.00
010-54420-500-62	TELEPHONE	2,280.00	2,280.00		2,736.00	456.00
Subtotal:		50,480.00	50,480.00		62,639.00	12,159.00
010-55571-500-62	ELECTRONIC EQUIPMENT		12,960.00			12,960.00-
Subtotal:			12,960.00			12,960.00-
Program number:	62 CRIMINAL INVESTIGATION	93,169.00	128,390.00		120,089.00	8,301.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-53320-500-63	AMMUNITION	12,740.00	13,377.00		13,377.00	
010-53329-500-63	OIL, FILTERS, TUNE-UPS	8,700.00	9,135.00		9,135.00	
010-53330-500-63	SUPPLIES	11,600.00	13,600.00		13,600.00	
010-53331-500-63	GASOLINE, OIL & DIESEL	146,071.00	184,747.00		191,798.00	7,051.00
010-53337-500-63	TIRES	16,900.00	16,900.00		16,900.00	
010-53352-500-63	AUTO REPAIR	35,000.00	35,000.00		35,000.00	
010-53369-500-63	RADIO EQUIPMENT-NON CAP	4,007.00				
010-53371-500-63	ELECTRONIC EQUIPMENT-NON CAP	20,860.00	22,026.00		19,710.00	2,316.00-
010-53375-500-63	SECURITY EQUIPMENT-NON CAP	700.00	13,000.00		3,000.00	10,000.00-
Subtotal:		256,578.00	307,785.00		302,520.00	5,265.00-
010-54408-500-63	CONTRACT SERVICES				97,340.00	97,340.00
010-54420-500-63	TELEPHONE	20,064.00	20,064.00		20,976.00	912.00
010-54445-500-63	FILM & PHOTOGRAPHY SUPPLIES	2,850.00	350.00		2,850.00	2,500.00
010-54446-500-63	BINDING & STOCK PAPER	2,000.00	2,000.00		2,000.00	
Subtotal:		24,914.00	22,414.00		123,166.00	100,752.00
010-55568-500-63	SAFETY EQUIPMENT		8,000.00		15,560.00	7,560.00
010-55569-500-63	RADIO EQUIPMENT	84,359.00	21,960.00			21,960.00-
010-55571-500-63	ELECTRONIC EQUIPMENT	130,000.00				
010-55572-500-63	AUTOMOBILES	250,000.00	240,000.00		228,375.00	11,625.00-
010-55573-500-63	AUTOMOBILE EQUIPMENT		100,180.00		88,410.00	11,770.00-
010-55577-500-63	UNIFORMS & PROTECTIVE CLOTHING	4,400.00	7,124.00		39,713.00	32,589.00
Subtotal:		468,759.00	377,264.00		372,058.00	5,206.00-
010-59691-500-63	CAPITAL LEASE PAYMENT	183,175.00	50,276.00		50,276.00	
010-59692-500-63	CAPITAL LEASE INTEREST	26,413.00	4,700.00		4,700.00	
Subtotal:		209,588.00	54,976.00		54,976.00	
Program number: 63 PATROL		959,839.00	762,439.00		852,720.00	90,281.00

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-53320-500-64	AMMUNITION	10,000.00	11,000.00		10,000.00	1,000.00-
010-53330-500-64	SUPPLIES	1,500.00	1,500.00		1,500.00	
Subtotal:		11,500.00	12,500.00		11,500.00	1,000.00-
010-54408-500-64	CONTRACT SERVICES		3,000.00		2,000.00	1,000.00-
010-54415-500-64	TRAINING SCHOOLS & SEMINARS	27,125.00	20,000.00		20,000.00	
010-54420-500-64	TELEPHONE	456.00	456.00		456.00	
010-54446-500-64	BINDING & STOCK PAPER	300.00	300.00		300.00	
010-54481-500-64	BOOKS & PUBLICATIONS	200.00	3,700.00		4,700.00	1,000.00
Subtotal:		28,081.00	27,456.00		27,456.00	
Program number:	64 TRAINING	39,581.00	39,956.00		38,956.00	1,000.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-53329-500-66	OIL, FILTERS, TUNE-UPS	1,500.00	1,500.00		1,500.00	
010-53330-500-66	SUPPLIES	1,500.00	1,800.00		1,800.00	
010-53331-500-66	GASOLINE, OIL & DIESEL	21,360.00	35,902.00		31,000.00	4,902.00-
010-53337-500-66	TIRES	2,800.00	3,360.00		3,360.00	
010-53350-500-66	EQUIPMENT REPAIR	300.00	300.00		300.00	
010-53352-500-66	AUTO REPAIR	1,500.00	3,000.00		3,000.00	
010-53368-500-66	SAFETY EQUIPMENT-NON CAP	940.00	940.00		940.00	
010-53370-500-66	OFFICE EQUIPMENT-NON CAP	300.00	300.00		300.00	
010-53371-500-66	ELECTRONIC EQUIPMENT-NON CAP				1,971.00	1,971.00
010-53377-500-66	PROTECTIVE CLOTHING/EQUIP-NON	1,075.00	1,075.00		1,075.00	
Subtotal:		31,275.00	48,177.00		45,246.00	2,931.00-
010-54408-500-66	CONTRACT SERVICES	433,512.00	433,512.00		433,512.00	
010-54409-500-66	CONTRACT SERVICES/MEDICAL	3,300.00	3,300.00		3,300.00	
010-54420-500-66	TELEPHONE	2,280.00	2,280.00		2,280.00	
010-54445-500-66	FILM & PHOTOGRAPHY SUPPLIES	400.00	400.00		400.00	
Subtotal:		439,492.00	439,492.00		439,492.00	
010-55572-500-66	AUTOMOBILES		29,200.00		29,200.00	
010-55573-500-66	AUTOMOBILE EQUIPMENT		7,830.00		8,530.00	700.00
Subtotal:			37,030.00		37,730.00	700.00
Program number:	66 ANIMAL CONTROL	470,767.00	524,699.00		522,468.00	2,231.00-

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Fund: 10 GENERAL FUND

Parker County

JUDGE PROPOSED BUDGET

Department: 500 SHERIFF

Period Ending: 9/2019

Program: 67 COURTHOUSE SECURITY

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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-53330-500-67	SUPPLIES	1,300.00	1,300.00		1,300.00	
010-53350-500-67	EQUIPMENT REPAIR	200.00	200.00		200.00	
Subtotal:		1,500.00	1,500.00		1,500.00	
Program number:	67 COURTHOUSE SECURITY	1,500.00	1,500.00		1,500.00	

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-53329-500-68	OIL, FILTERS, TUNE-UPS	5,250.00	2,750.00		2,750.00	
010-53330-500-68	SUPPLIES	2,500.00	2,500.00		2,500.00	
010-53331-500-68	GASOLINE, OIL & DIESEL	30,674.00	61,227.00		61,227.00	
010-53337-500-68	TIRES	5,000.00	5,000.00		5,000.00	
010-53352-500-68	AUTO REPAIR	9,500.00	12,000.00		12,000.00	
010-53368-500-68	SAFETY EQUIPMENT-NON CAP	2,900.00	2,500.00		2,500.00	
Subtotal:		55,824.00	85,977.00		85,977.00	
010-54408-500-68	CONTRACT SERVICES	22,000.00	22,000.00		22,000.00	
010-54420-500-68	TELEPHONE	4,560.00	4,560.00		4,560.00	
010-54425-500-68	TRAVEL	3,750.00	3,750.00		3,750.00	
Subtotal:		30,310.00	30,310.00		30,310.00	
Program number:	68 FUG/EXT/MEN TRANSPORT	86,134.00	116,287.00		116,287.00	
Department number:	SHERIFF	18,599,040.00	19,260,742.00		19,400,029.00	139,287.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51102-510-00	APPOINTED OFFICIAL-B&G	65,387.00	67,349.00		67,349.00	
010-51117-510-00	CUSTODIAN / MAINTENANCE ASST	150,753.00	155,273.00		155,273.00	
010-51120-510-00	PART-TIME	74,000.00	74,000.00		74,000.00	
010-51121-510-00	MAINTENANCE TECH	325,800.00	335,574.00		335,574.00	
010-51156-510-00	OFFICE MANAGER	47,942.00	49,380.00		49,380.00	
010-51201-510-00	FICA MATCH	47,175.00	48,358.00		48,358.00	
010-51202-510-00	EMPLOYEE HOSPITALIZATION	234,463.00	228,253.00		228,253.00	
010-51203-510-00	RETIREMENT PLAN CONTRIBUTION	74,945.00	80,545.00		80,545.00	
010-51204-510-00	WORKERS COMPENSATION INSURANCE	21,185.00	24,106.00		24,106.00	
010-51206-510-00	LONGEVITY PAY	4,080.00	4,500.00		4,500.00	
010-51209-510-00	CELL PHONE ALLOWANCE	4,801.00	4,801.00		4,801.00	
Subtotal:		1,050,531.00	1,072,139.00		1,072,139.00	
010-53310-510-00	POSTAGE	97.00	97.00		97.00	
010-53325-510-00	UNIFORMS	3,900.00	3,100.00		3,100.00	
010-53330-510-00	SUPPLIES	13,500.00	11,500.00		13,500.00	2,000.00
010-53331-510-00	GASOLINE, OIL & DIESEL	27,700.00	27,700.00		27,700.00	
010-53332-510-00	SMALL TOOLS	2,500.00	2,500.00		2,500.00	
010-53337-510-00	TIRES	2,500.00	2,500.00		2,500.00	
010-53338-510-00	JANITORIAL SUPPLIES	26,500.00	26,000.00		25,000.00	1,000.00-
010-53350-510-00	EQUIPMENT REPAIR	7,000.00	7,000.00		7,000.00	
010-53351-510-00	BUILDING MAINTENANCE	200,000.00	230,000.00		460,000.00	230,000.00
010-53352-510-00	AUTO REPAIR	10,846.00	7,000.00		7,000.00	
010-53353-510-00	LAWN CARE SERVICES	6,700.00	12,000.00		12,000.00	
010-53361-510-00	SERVICE CONTRACTS	17,000.00	18,000.00		20,200.00	2,200.00
010-53367-510-00	GROUND EQUIPMENT-NON CAP	5,700.00	1,500.00		1,500.00	
010-53371-510-00	ELECTRONIC EQUIPMENT-NON CAP	1,000.00	3,700.00		3,726.00	26.00
Subtotal:		324,943.00	352,597.00		585,823.00	233,226.00
010-54415-510-00	TRAINING SCHOOLS & SEMINARS	300.00	1,295.00		300.00	995.00-
010-54420-510-00	TELEPHONE	460.00	460.00		460.00	
010-54425-510-00	TRAVEL		200.00		200.00	
010-54440-510-00	UTILITIES	314,375.00	291,505.00		326,700.00	35,195.00
010-54480-510-00	DUES & SUBSCRIPTIONS	2,400.00	2,400.00		2,400.00	
Subtotal:		317,535.00	295,860.00		330,060.00	34,200.00
010-55550-510-00	COURTHOUSE REMODELING & RESTOR	70,800.00	25,000.00		75,000.00	50,000.00
010-55567-510-00	GROUND EQUIPMENT	8,525.00				
010-55571-510-00	ELECTRONIC EQUIPMENT	57,446.00				
010-55596-510-00	BUILDING ANNEX	75,000.00	121,300.00		75,000.00	46,300.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
Subtotal:		211,771.00	146,300.00		150,000.00	3,700.00
Program number:		1,904,780.00	1,866,896.00		2,138,022.00	271,126.00
Department number: BUILDING & GROUNDS		1,904,780.00	1,866,896.00		2,138,022.00	271,126.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51102-543-00	APPOINTED OFFICIAL-FIRE MARS	43,260.00	44,558.00		44,558.00	
010-51103-543-00	CHIEF DEPUTIES, 1ST ASSISTANTS	43,260.00	44,558.00		44,558.00	
010-51115-543-00	SECRETARY		26,780.00		26,780.00	
010-51120-543-00	PART-TIME	73,500.00	60,000.00		60,000.00	
010-51201-543-00	FICA MATCH	19,892.00	12,634.00		12,634.00	
010-51202-543-00	EMPLOYEE HOSPITALIZATION		25,961.00		25,961.00	
010-51203-543-00	RETIREMENT PLAN CONTRIBUTION	29,174.00	20,650.00		20,650.00	
010-51204-543-00	WORKERS COMPENSATION INSURANCE	8,024.00	5,428.00		5,428.00	
010-51205-543-00	CLOTHING ALLOWANCE	2,000.00	2,000.00		2,000.00	
010-51209-543-00	CELL PHONE ALLOWANCE	2,400.00	2,400.00		2,400.00	
Subtotal:		221,510.00	244,969.00		244,969.00	
010-53310-543-00	POSTAGE	2,000.00	1,000.00		1,000.00	
010-53330-543-00	SUPPLIES	3,000.00	5,000.00		5,000.00	
010-53331-543-00	GASOLINE, OIL & DIESEL	6,500.00	4,000.00		4,000.00	
010-53332-543-00	SMALL TOOLS	1,500.00	3,500.00		3,500.00	
010-53333-543-00	SMALL EQUIPMENT	6,500.00	10,000.00		10,000.00	
010-53337-543-00	TIRES	3,000.00	3,000.00		3,000.00	
010-53350-543-00	EQUIPMENT REPAIR	6,500.00	10,000.00		10,000.00	
010-53351-543-00	BUILDING MAINTENANCE	6,000.00				
010-53352-543-00	AUTO REPAIR	4,000.00	4,000.00		4,000.00	
010-53371-543-00	ELECTRONIC EQUIPMENT-NON CAP	4,000.00	30,635.00		44,000.00	13,365.00
010-53373-543-00	AUTOMOBILE EQUIPMENT-NON CAP	3,000.00	3,000.00		3,000.00	
010-53377-543-00	PROTECTIVE CLOTHING/EQUIP-NON	500.00	500.00		500.00	
Subtotal:		46,500.00	74,635.00		88,000.00	13,365.00
010-54408-543-00	CONTRACT SERVICES	185,596.00	135,000.00		135,000.00	
010-54415-543-00	TRAINING SCHOOLS & SEMINARS	2,000.00	4,000.00		4,000.00	
010-54420-543-00	TELEPHONE	4,200.00	4,200.00		4,200.00	
010-54445-543-00	FILM & PHOTOGRAPHY SUPPLIES	600.00	600.00		600.00	
010-54451-543-00	RADIO MAINTENANCE	500.00	1,500.00		1,500.00	
010-54480-543-00	DUES & SUBSCRIPTIONS	1,600.00	1,600.00		1,600.00	
010-54481-543-00	BOOKS & PUBLICATIONS	200.00	1,200.00		1,200.00	
010-54487-543-00	VOLUNTEER F.D. TRAINING EXPENS	500.00	5,000.00		5,000.00	
010-54488-543-00	VOLUNTEER FIRE DEPARTMENT SUBS	28,750.00	28,750.00		28,750.00	
010-54495-543-00	DEATH AND DISABILITY INSURANCE	3,000.00	3,000.00		3,000.00	
Subtotal:		226,946.00	184,850.00		184,850.00	
010-55572-543-00	AUTOMOBILES	27,000.00				
010-55573-543-00	AUTOMOBILE EQUIPMENT	46,400.00	13,365.00			13,365.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
Subtotal:		73,400.00	13,365.00			13,365.00-
Program number:		568,356.00	517,819.00		517,819.00	
Department number: FIRE DEPARTMENT		568,356.00	517,819.00		517,819.00	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51101-551-00	ELECTED OFFICIAL-CONST #1	74,314.00	74,314.00		74,314.00	
010-51106-551-00	DEPUTIES	47,624.00	49,292.00		49,292.00	
010-51199-551-00	CERTIFICATION PAY	1,200.00	1,800.00		1,800.00	
010-51201-551-00	FICA MATCH	8,445.00	8,920.00		8,920.00	
010-51202-551-00	EMPLOYEE HOSPITALIZATION	34,938.00	27,528.00		27,528.00	
010-51203-551-00	RETIREMENT PLAN CONTRIBUTION	13,924.00	14,596.00		14,596.00	
010-51204-551-00	WORKERS COMPENSATION INSURANCE	3,653.00	3,814.00		3,814.00	
010-51206-551-00	LONGEVITY PAY	2,160.00	720.00		720.00	
010-51209-551-00	CELL PHONE ALLOWANCE	600.00	600.00		600.00	
Subtotal:		186,858.00	181,584.00		181,584.00	
010-53310-551-00	POSTAGE	800.00	800.00		800.00	
010-53325-551-00	UNIFORMS	500.00	500.00		1,286.00	786.00
010-53330-551-00	SUPPLIES	1,310.00	1,130.00		2,900.00	1,770.00
010-53331-551-00	GASOLINE, OIL & DIESEL	8,000.00	5,900.00		8,000.00	2,100.00
010-53337-551-00	TIRES	1,000.00	1,000.00		1,000.00	
010-53350-551-00	EQUIPMENT REPAIR	1,000.00	1,000.00		1,000.00	
010-53352-551-00	AUTO REPAIR	2,000.00	2,000.00		2,000.00	
010-53371-551-00	ELECTRONIC EQUIPMENT-NON CAP	1,190.00	1,270.00			1,270.00-
010-53373-551-00	AUTOMOBILE EQUIPMENT-NON CAP	1,000.00	5,600.00		7,350.00	1,750.00
010-53377-551-00	PROTECTIVE CLOTHING/EQUIP-NON	1,000.00			1,000.00	1,000.00
Subtotal:		17,800.00	19,200.00		25,336.00	6,136.00
010-54415-551-00	TRAINING SCHOOLS & SEMINARS	1,000.00	1,000.00		1,500.00	500.00
010-54420-551-00	TELEPHONE	1,200.00	1,200.00		1,200.00	
010-54451-551-00	RADIO MAINTENANCE	500.00	500.00		500.00	
010-54480-551-00	DUES & SUBSCRIPTIONS	2,500.00	1,500.00		2,500.00	1,000.00
010-54482-551-00	BONDS	500.00	100.00		500.00	400.00
Subtotal:		5,700.00	4,300.00		6,200.00	1,900.00
010-55571-551-00	ELECTRONIC EQUIPMENT				2,484.00	2,484.00
Subtotal:					2,484.00	2,484.00
Program number:		210,358.00	205,084.00		215,604.00	10,520.00
Department number: CONSTABLE #1		210,358.00	205,084.00		215,604.00	10,520.00

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51101-552-00	ELECTED OFFICIAL-CONST #2	74,314.00	74,314.00		74,314.00	
010-51106-552-00	DEPUTIES	47,624.00	49,292.00		49,292.00	
010-51199-552-00	CERTIFICATION PAY	1,800.00	1,800.00		1,800.00	
010-51201-552-00	FICA MATCH	8,537.00	8,860.00		8,860.00	
010-51202-552-00	EMPLOYEE HOSPITALIZATION	37,042.00	41,550.00		41,550.00	
010-51203-552-00	RETIREMENT PLAN CONTRIBUTION	13,816.00	14,666.00		14,666.00	
010-51204-552-00	WORKERS COMPENSATION INSURANCE	3,653.00	3,814.00		3,814.00	
010-51206-552-00	LONGEVITY PAY	1,200.00	1,320.00		1,320.00	
010-51209-552-00	CELL PHONE ALLOWANCE	600.00	600.00		600.00	
Subtotal:		188,586.00	196,216.00		196,216.00	
010-53310-552-00	POSTAGE	1,000.00	1,000.00		1,000.00	
010-53320-552-00	AMMUNITION	350.00	500.00		1,800.00	1,300.00
010-53325-552-00	UNIFORMS	700.00	1,000.00		2,000.00	1,000.00
010-53330-552-00	SUPPLIES	1,500.00	1,500.00		1,500.00	
010-53331-552-00	GASOLINE, OIL & DIESEL	8,000.00	8,000.00		8,000.00	
010-53337-552-00	TIRES	1,000.00	1,000.00		1,000.00	
010-53350-552-00	EQUIPMENT REPAIR		500.00		500.00	
010-53352-552-00	AUTO REPAIR	1,500.00	1,500.00		1,500.00	
010-53371-552-00	ELECTRONIC EQUIPMENT-NON CAP	3,000.00	1,000.00		1,000.00	
010-53373-552-00	AUTOMOBILE EQUIPMENT-NON CAP	5,000.00	5,000.00		5,000.00	
010-53375-552-00	SECURITY EQUIPMENT-NON CAP		500.00		500.00	
010-53377-552-00	PROTECTIVE CLOTHING/EQUIP-NON	1,500.00	500.00		500.00	
Subtotal:		23,550.00	22,000.00		24,300.00	2,300.00
010-54415-552-00	TRAINING SCHOOLS & SEMINARS		1,000.00		1,000.00	
010-54420-552-00	TELEPHONE	940.00	940.00		940.00	
010-54425-552-00	TRAVEL		1,000.00		1,000.00	
010-54451-552-00	RADIO MAINTENANCE		250.00		250.00	
010-54480-552-00	DUES & SUBSCRIPTIONS	3,500.00	3,500.00		1,200.00	2,300.00-
010-54481-552-00	BOOKS & PUBLICATIONS	500.00	500.00		500.00	
010-54482-552-00	BONDS	300.00	300.00		300.00	
Subtotal:		5,240.00	7,490.00		5,190.00	2,300.00-
Program number:		217,376.00	225,706.00		225,706.00	
Department number: CONSTABLE #2		217,376.00	225,706.00		225,706.00	

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51101-553-00	ELECTED OFFICIAL-CONST #3	74,314.00	74,314.00		74,314.00	
010-51106-553-00	DEPUTIES	47,624.00	49,292.00		49,292.00	
010-51199-553-00	CERTIFICATION PAY	1,800.00	1,800.00		1,800.00	
010-51201-553-00	FICA MATCH	9,306.00	9,443.00		9,443.00	
010-51202-553-00	EMPLOYEE HOSPITALIZATION	21,839.00	21,844.00		21,844.00	
010-51203-553-00	RETIREMENT PLAN CONTRIBUTION	13,850.00	14,701.00		14,701.00	
010-51204-553-00	WORKERS COMPENSATION INSURANCE	3,653.00	3,814.00		3,814.00	
010-51206-553-00	LONGEVITY PAY	1,500.00	1,620.00		1,740.00	120.00
010-51209-553-00	CELL PHONE ALLOWANCE	900.00	900.00		905.00	5.00
Subtotal:		174,786.00	177,728.00		177,853.00	125.00
010-53310-553-00	POSTAGE	750.00	750.00		750.00	
010-53325-553-00	UNIFORMS	1,250.00	1,250.00		1,000.00	250.00-
010-53330-553-00	SUPPLIES	900.00	1,400.00		1,400.00	
010-53331-553-00	GASOLINE, OIL & DIESEL	5,000.00	5,000.00		5,000.00	
010-53337-553-00	TIRES				1,500.00	1,500.00
010-53350-553-00	EQUIPMENT REPAIR	250.00	250.00		250.00	
010-53352-553-00	AUTO REPAIR	39.75	1,250.00		1,250.00	
010-53371-553-00	ELECTRONIC EQUIPMENT-NON CAP	2,510.25				
010-53373-553-00	AUTOMOBILE EQUIPMENT-NON CAP				1,500.00	1,500.00
010-53377-553-00	PROTECTIVE CLOTHING/EQUIP-NON		2,000.00			2,000.00-
Subtotal:		10,700.00	11,900.00		12,650.00	750.00
010-54415-553-00	TRAINING SCHOOLS & SEMINARS	500.00	500.00		1,000.00	500.00
010-54420-553-00	TELEPHONE	960.00	960.00		1,872.00	912.00
010-54425-553-00	TRAVEL	500.00	500.00		500.00	
010-54451-553-00	RADIO MAINTENANCE	300.00			300.00	300.00
010-54480-553-00	DUES & SUBSCRIPTIONS	650.00	700.00		1,000.00	300.00
010-54481-553-00	BOOKS & PUBLICATIONS	250.00	500.00		500.00	
010-54482-553-00	BONDS	250.00	300.00		300.00	
Subtotal:		3,410.00	3,460.00		5,472.00	2,012.00
010-55572-553-00	AUTOMOBILES		34,188.00			34,188.00-
010-55573-553-00	AUTOMOBILE EQUIPMENT		5,547.00		1,500.00	4,047.00-
Subtotal:			39,735.00		1,500.00	38,235.00-
Program number:		188,896.00	232,823.00		197,475.00	35,348.00-
Department number: CONSTABLE #3		188,896.00	232,823.00		197,475.00	35,348.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51101-554-00	ELECTED OFFICIAL-CONST #4	74,314.00	74,314.00		74,314.00	
010-51106-554-00	DEPUTIES	47,624.00	49,292.00		49,292.00	
010-51199-554-00	CERTIFICATION PAY	1,800.00	1,800.00		1,800.00	
010-51201-554-00	FICA MATCH	8,690.00	9,282.00		9,282.00	
010-51202-554-00	EMPLOYEE HOSPITALIZATION	18,496.00	11,086.00		11,086.00	
010-51203-554-00	RETIREMENT PLAN CONTRIBUTION	13,682.00	14,511.00		14,511.00	
010-51204-554-00	WORKERS COMPENSATION INSURANCE	3,653.00	3,814.00		3,814.00	
010-51209-554-00	CELL PHONE ALLOWANCE	600.00	600.00		600.00	
Subtotal:		168,859.00	164,699.00		164,699.00	
010-53310-554-00	POSTAGE	400.00	400.00		400.00	
010-53325-554-00	UNIFORMS	1,500.00	1,500.00		1,500.00	
010-53330-554-00	SUPPLIES	1,250.00	1,250.00		1,250.00	
010-53331-554-00	GASOLINE, OIL & DIESEL	6,000.00	6,000.00		6,000.00	
010-53337-554-00	TIRES	1,000.00	1,000.00		1,000.00	
010-53350-554-00	EQUIPMENT REPAIR	3,000.00	3,000.00		3,000.00	
010-53369-554-00	RADIO EQUIPMENT-NON CAP	1,000.00	2,000.00		2,000.00	
010-53370-554-00	OFFICE EQUIPMENT-NON CAP	500.00	500.00		500.00	
010-53371-554-00	ELECTRONIC EQUIPMENT-NON CAP	500.00	2,500.00		2,500.00	
010-53373-554-00	AUTOMOBILE EQUIPMENT-NON CAP	3,000.00	5,000.00		5,000.00	
010-53374-554-00	OFFICE FURNITURE-NON CAP	1,000.00	1,000.00		1,000.00	
010-53375-554-00	SECURITY EQUIPMENT-NON CAP	1,000.00	1,000.00		1,000.00	
010-53377-554-00	PROTECTIVE CLOTHING/EQUIP-NON	1,000.00	1,000.00		1,000.00	
Subtotal:		21,150.00	26,150.00		26,150.00	
010-54415-554-00	TRAINING SCHOOLS & SEMINARS	1,250.00	1,250.00		1,250.00	
010-54420-554-00	TELEPHONE	960.00	960.00		960.00	
010-54425-554-00	TRAVEL	1,000.00	1,000.00		1,000.00	
010-54451-554-00	RADIO MAINTENANCE	250.00	250.00		250.00	
010-54480-554-00	DUES & SUBSCRIPTIONS	2,000.00	2,000.00		300.00	1,700.00-
010-54481-554-00	BOOKS & PUBLICATIONS	250.00	250.00		250.00	
010-54482-554-00	BONDS	450.00	450.00		450.00	
Subtotal:		6,160.00	6,160.00		4,460.00	1,700.00-
010-55572-554-00	AUTOMOBILES		32,000.00		32,000.00	
Subtotal:			32,000.00		32,000.00	
Program number:		196,169.00	229,009.00		227,309.00	1,700.00-

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14:14 08/01/18

Fund: 10 GENERAL FUND

Parker County

JUDGE PROPOSED BUDGET

Department: 554 CONSTABLE #4

Program:

Period Ending: 9/2019

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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
Department number: CONSTABLE #4		196,169.00	229,009.00		227,309.00	1,700.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51115-579-00	SECRETARY	35,716.00	36,834.00		36,834.00	
010-51201-579-00	FICA MATCH	2,693.00	2,780.00		2,780.00	
010-51202-579-00	EMPLOYEE HOSPITALIZATION	10,887.00	10,890.00		10,890.00	
010-51203-579-00	RETIREMENT PLAN CONTRIBUTION	4,107.00	4,430.00		4,430.00	
010-51204-579-00	WORKERS COMPENSATION INSURANCE	76.00	79.00		79.00	
010-51206-579-00	LONGEVITY PAY	840.00	900.00		900.00	
Subtotal:		54,319.00	55,913.00		55,913.00	
010-53330-579-00	SUPPLIES	4,000.00	4,000.00		4,000.00	
Subtotal:		4,000.00	4,000.00		4,000.00	
Program number:		58,319.00	59,913.00		59,913.00	
Department number: DPS-SPRINGTOWN		58,319.00	59,913.00		59,913.00	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51115-580-00	SECRETARY	44,176.00	45,501.00		45,501.00	
010-51201-580-00	FICA MATCH	3,406.00	3,512.00		3,512.00	
010-51202-580-00	EMPLOYEE HOSPITALIZATION	10,910.00	10,912.00		10,912.00	
010-51203-580-00	RETIREMENT PLAN CONTRIBUTION	5,152.00	5,553.00		5,553.00	
010-51204-580-00	WORKERS COMPENSATION INSURANCE	92.00	97.00		97.00	
010-51206-580-00	LONGEVITY PAY	1,740.00	1,800.00		1,800.00	
Subtotal:		65,476.00	67,375.00		67,375.00	
010-53310-580-00	POSTAGE	100.00	100.00		100.00	
010-53330-580-00	SUPPLIES	576.64	2,000.00		2,000.00	
010-53350-580-00	EQUIPMENT REPAIR	637.50	3,000.00		3,000.00	
010-53368-580-00	SAFETY EQUIPMENT-NON CAP	3,785.86				
010-53371-580-00	ELECTRONIC EQUIPMENT-NON CAP		1,300.00		1,300.00	
Subtotal:		5,100.00	6,400.00		6,400.00	
Program number:		70,576.00	73,775.00		73,775.00	
Department number: DEPT OF PUBLIC SAFETY		70,576.00	73,775.00		73,775.00	

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51102-581-00	APPOINTED OFFICIAL-PURCHASING	85,554.00	88,121.00		88,121.00	
010-51103-581-00	CHIEF DEPUTIES, 1ST ASSISTANTS	44,945.00	46,293.00		46,293.00	
010-51120-581-00	PART-TIME	17,407.00	17,407.00		17,407.00	
010-51133-581-00	BUYER	41,253.00	42,491.00		42,491.00	
010-51201-581-00	FICA MATCH	13,397.00	14,463.00		14,463.00	
010-51202-581-00	EMPLOYEE HOSPITALIZATION	56,473.00	41,277.00		41,277.00	
010-51203-581-00	RETIREMENT PLAN CONTRIBUTION	21,337.00	22,946.00		22,946.00	
010-51204-581-00	WORKERS COMPENSATION INSURANCE	392.00	415.00		415.00	
010-51206-581-00	LONGEVITY PAY	1,020.00	1,140.00		1,140.00	
010-51209-581-00	CELL PHONE ALLOWANCE	1,200.00	1,200.00		1,200.00	
Subtotal:		282,978.00	275,753.00		275,753.00	
010-53310-581-00	POSTAGE	200.00	200.00		200.00	
010-53329-581-00	OIL, FILTERS, TUNE-UPS	75.00	75.00		75.00	
010-53330-581-00	SUPPLIES	2,500.00	2,500.00		2,500.00	
010-53331-581-00	GASOLINE, OIL & DIESEL	500.00	500.00		500.00	
010-53337-581-00	TIRES	250.00	250.00		250.00	
010-53352-581-00	AUTO REPAIR	1,000.00	1,000.00		1,000.00	
010-53371-581-00	ELECTRONIC EQUIPMENT-NON CAP	1,300.00			30,000.00	30,000.00
010-53374-581-00	OFFICE FURNITURE-NON CAP	1,100.00	120.00			120.00-
Subtotal:		6,925.00	4,645.00		34,525.00	29,880.00
010-54408-581-00	CONTRACT SERVICES	17,700.00	17,400.00		500.00	16,900.00-
010-54415-581-00	TRAINING SCHOOLS & SEMINARS	3,800.00	6,380.00		6,500.00	120.00
010-54420-581-00	TELEPHONE	500.00	500.00		500.00	
010-54480-581-00	DUES & SUBSCRIPTIONS	1,200.00	1,200.00		1,200.00	
010-54482-581-00	BONDS	50.00	50.00		50.00	
Subtotal:		23,250.00	25,530.00		8,750.00	16,780.00-
Program number:		313,153.00	305,928.00		319,028.00	13,100.00
Department number: PURCHASING		313,153.00	305,928.00		319,028.00	13,100.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51102-582-00	APPT OFFICIAL-IT DIRECTOR	77,445.00	79,768.00		79,768.00	
010-51103-582-00	ASSISTANT	63,375.00	65,276.00		65,276.00	
010-51106-582-00	TECHNICIANS	113,535.00	116,940.00		116,940.00	
010-51201-582-00	FICA MATCH	18,714.00	19,210.00		19,210.00	
010-51202-582-00	EMPLOYEE HOSPITALIZATION	48,132.00	58,890.00		58,890.00	
010-51203-582-00	RETIREMENT PLAN CONTRIBUTION	287,017.00	30,940.00		30,940.00	
010-51204-582-00	WORKERS COMPENSATION INSURANCE	517.00	559.00		559.00	
010-51206-582-00	LONGEVITY PAY	1,500.00	1,560.00		1,560.00	
010-51209-582-00	CELL PHONE ALLOWANCE	2,400.00	2,400.00		2,400.00	
Subtotal:		612,635.00	375,543.00		375,543.00	
010-53310-582-00	POSTAGE	50.00	50.00		50.00	
010-53329-582-00	OIL, FILTERS, TUNE-UPS	140.00	140.00		140.00	
010-53330-582-00	SUPPLIES	4,730.00	5,000.00		5,000.00	
010-53331-582-00	GASOLINE, OIL & DIESEL	1,000.00	1,000.00		1,000.00	
010-53350-582-00	EQUIPMENT REPAIR	6,000.00	6,000.00		6,000.00	
010-53352-582-00	AUTO REPAIR	1,500.00	1,500.00		1,500.00	
010-53370-582-00	OFFICE EQUIPMENT-NON CAP	1,750.00				
010-53371-582-00	ELECTRONIC EQUIPMENT-NON CAP	7,362.00	15,000.00		35,000.00	20,000.00
010-53374-582-00	OFFICE FURNITURE-NON CAP	270.00				
Subtotal:		22,802.00	28,690.00		48,690.00	20,000.00
010-54408-582-00	CONTRACT SERVICES	496,637.00	527,800.00		549,020.00	21,220.00
010-54415-582-00	TRAINING SCHOOLS & SEMINARS	1,800.00	1,800.00		1,800.00	
010-54420-582-00	TELEPHONE	2,400.00	2,400.00		2,400.00	
010-54480-582-00	DUES & SUBSCRIPTIONS	35,690.00	36,690.00		36,810.00	120.00
010-54481-582-00	BOOKS & PUBLICATIONS	100.00	100.00		100.00	
010-54499-582-00	MISCELLANEOUS		18,000.00			18,000.00-
Subtotal:		536,627.00	586,790.00		590,130.00	3,340.00
010-55571-582-00	ELECTRONIC EQUIPMENT	36,651.00	6,000.00			6,000.00-
Subtotal:		36,651.00	6,000.00			6,000.00-
Program number:		1,208,715.00	997,023.00		1,014,363.00	17,340.00
Department number: INFORMATION TECHNOLOGY		1,208,715.00	997,023.00		1,014,363.00	17,340.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51106-601-00	DEPUTIES	43,056.00	44,348.00		44,348.00	
010-51201-601-00	FICA MATCH	3,172.00	3,275.00		3,275.00	
010-51202-601-00	EMPLOYEE HOSPITALIZATION	10,907.00	10,910.00		10,910.00	
010-51203-601-00	RETIREMENT PLAN CONTRIBUTION	4,871.00	5,256.00		5,256.00	
010-51204-601-00	WORKERS COMPENSATION INSURANCE	89.00	95.00		95.00	
010-51206-601-00	LONGEVITY PAY	360.00	420.00		420.00	
Subtotal:		62,455.00	64,304.00		64,304.00	
010-53310-601-00	POSTAGE	50.00	50.00		50.00	
010-53330-601-00	SUPPLIES	495.00	1,000.00		1,000.00	
010-53331-601-00	GASOLINE, OIL & DIESEL	100.00	100.00		100.00	
010-53337-601-00	TIRES	100.00	100.00		500.00	400.00
010-53350-601-00	EQUIPMENT REPAIR	500.00	500.00		500.00	
010-53370-601-00	OFFICE EQUIPMENT-NON CAP	505.00				
010-53371-601-00	ELECTRONIC EQUIPMENT-NON CAP		4,400.00			4,400.00-
Subtotal:		1,750.00	6,150.00		2,150.00	4,000.00-
Program number:		64,205.00	70,454.00		66,454.00	4,000.00-
Department number: 911		64,205.00	70,454.00		66,454.00	4,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51201-602-00	FICA MATCH	47.00	47.00		47.00	
010-51209-602-00	CELL PHONE ALLOWANCE	600.00				
Subtotal:		647.00	47.00		47.00	
010-53330-602-00	SUPPLIES	1,150.00	1,500.00		1,750.00	250.00
Subtotal:		1,150.00	1,500.00		1,750.00	250.00
010-54415-602-00	TRAINING SCHOOLS & SEMINARS		250.00			250.00-
Subtotal:			250.00			250.00-
Program number:		1,797.00	1,797.00		1,797.00	
Department number: GAME WARDEN		1,797.00	1,797.00		1,797.00	

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51102-630-00	APPOINTED OFFICIAL-HEALTH DEPT	74,913.00	77,160.00		77,160.00	
010-51106-630-00	INSPECTOR I	132,000.00	135,871.00		135,871.00	
010-51138-630-00	OFFICE MANAGER	46,666.00	48,066.00		48,066.00	
010-51201-630-00	FICA MATCH	17,874.00	18,062.00		18,062.00	
010-51202-630-00	EMPLOYEE HOSPITALIZATION	85,714.00	93,519.00		93,519.00	
010-51203-630-00	RETIREMENT PLAN CONTRIBUTION	28,761.00	30,829.00		30,829.00	
010-51204-630-00	WORKERS COMPENSATION INSURANCE	1,646.00	1,695.00		1,695.00	
010-51206-630-00	LONGEVITY PAY	2,760.00	1,500.00		1,500.00	
010-51209-630-00	CELL PHONE ALLOWANCE	2,400.00	2,400.00		2,400.00	
Subtotal:		392,734.00	409,102.00		409,102.00	
010-53310-630-00	POSTAGE	500.00	500.00		500.00	
010-53330-630-00	SUPPLIES	2,200.59	2,000.00		3,500.00	1,500.00
010-53331-630-00	GASOLINE, OIL & DIESEL	4,500.00	4,500.00		4,500.00	
010-53337-630-00	TIRES		1,000.00		1,000.00	
010-53350-630-00	EQUIPMENT REPAIR	1,000.00	1,000.00		3,000.00	2,000.00
010-53371-630-00	ELECTRONIC EQUIPMENT-NON CAP	1,000.00	1,000.00		1,000.00	
Subtotal:		9,200.59	10,000.00		13,500.00	3,500.00
010-54408-630-00	CONTRACT SERVICES	15,000.00	18,000.00		18,000.00	
010-54415-630-00	TRAINING SCHOOLS & SEMINARS	1,799.41	3,500.00		3,500.00	
010-54480-630-00	DUES & SUBSCRIPTIONS	500.00	500.00		500.00	
Subtotal:		17,299.41	22,000.00		22,000.00	
010-55572-630-00	AUTOMOBILES				49,000.00	49,000.00
Subtotal:					49,000.00	49,000.00
Program number:		419,234.00	441,102.00		493,602.00	52,500.00
Department number: COUNTY PERMITTING		419,234.00	441,102.00		493,602.00	52,500.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-54406-640-00	MENTAL HLTH-MENTAL RETARDATION	24,500.00	24,500.00		24,500.00	
010-54431-640-00	EAST PARKER COUNTY PUBLIC LIBR	19,800.00	19,800.00		19,800.00	
010-54436-640-00	FREEDOM HOUSE	29,400.00	29,400.00		29,400.00	
010-54449-640-00	ABANDONED CEMETERY ASSOC	9,800.00	9,800.00		9,800.00	
010-54454-640-00	CHILD PROTECTIVE SERVICES	34,600.00	34,600.00		34,600.00	
010-54455-640-00	SENIOR SERVICE CENTER	30,400.00	30,400.00		30,400.00	
010-54457-640-00	WEATHERFORD PUBLIC LIBRARY	45,100.00	45,100.00		45,100.00	
010-54458-640-00	SPRINGTOWN PUBLIC LIBRARY	15,930.00	15,930.00		15,930.00	
010-54459-640-00	AZLE PULIC LIBRARY	4,410.00	4,410.00		4,410.00	
010-54489-640-00	BURIAL EXPENSE	10,000.00	10,000.00		10,000.00	
Subtotal:		223,940.00	223,940.00		223,940.00	
Program number:		223,940.00	223,940.00		223,940.00	
Department number: HUMAN SERVICES		223,940.00	223,940.00		223,940.00	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-51102-665-00	APPOINTED OFFICIAL-EXTENSION	81,202.00	83,637.00		83,637.00	
010-51103-665-00	CHIEF DEPUTIES, 1ST ASSISTANTS	45,854.00	47,230.00		47,230.00	
010-51106-665-00	DEPUTIES	37,894.00	39,031.00		39,031.00	
010-51116-665-00	CLERK	35,393.00	36,455.00		36,455.00	
010-51201-665-00	FICA MATCH	14,805.00	15,738.00		15,738.00	
010-51202-665-00	EMPLOYEE HOSPITALIZATION	78,394.00	67,648.00		67,648.00	
010-51203-665-00	RETIREMENT PLAN CONTRIBUTION	13,576.00	24,634.00		24,634.00	
010-51204-665-00	WORKERS COMPENSATION INSURANCE	247.00	262.00		262.00	
010-51206-665-00	LONGEVITY PAY	3,240.00	3,480.00		3,480.00	
010-51208-665-00	AUTO ALLOWANCE	12,600.00	12,600.00		12,600.00	
010-51209-665-00	CELL PHONE ALLOWANCE	1,800.00	1,800.00		1,800.00	
Subtotal:		325,005.00	332,515.00		332,515.00	
010-53310-665-00	POSTAGE	1,900.00	2,000.00		2,000.00	
010-53329-665-00	OIL, FILTERS, TUNE-UPS	410.00	500.00		500.00	
010-53330-665-00	SUPPLIES	1,515.00	2,214.00		2,450.00	236.00
010-53370-665-00	OFFICE EQUIPMENT-NON CAP		2,600.00			2,600.00-
010-53371-665-00	ELECTRONIC EQUIPMENT-NON CAP	1,230.00	116.00		1,320.00	1,204.00
010-53374-665-00	OFFICE FURNITURE-NON CAP	345.00	120.00			120.00-
Subtotal:		5,400.00	7,550.00		6,270.00	1,280.00-
010-54415-665-00	TRAINING SCHOOLS & SEMINARS	11,350.00	11,000.00		11,000.00	
010-54427-665-00	RESULT DEMONSTRATIONS	1,650.00	2,500.00		3,500.00	1,000.00
010-54480-665-00	DUES & SUBSCRIPTIONS	650.00	925.00		925.00	
010-54481-665-00	BOOKS & PUBLICATIONS	200.00	200.00		200.00	
Subtotal:		13,850.00	14,625.00		15,625.00	1,000.00
010-55572-665-00	AUTOMOBILES		40,958.00			40,958.00-
Subtotal:			40,958.00			40,958.00-
Program number:		344,255.00	395,648.00		354,410.00	41,238.00-
Department number: COUNTY EXTENSION OFC		344,255.00	395,648.00		354,410.00	41,238.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
010-57050-700-00	TRANSFER TO FUND 050	25,000.00				
010-57052-700-00	TRANSFER TO FUND 052	35,000.00				
010-57081-700-00	TRANSFER TO FUND 81		1,119,358.00			1,119,358.00-
010-57090-700-00	TRANSFER TO FUND 190	819,716.00	851,427.00		887,120.00	35,693.00
010-57092-700-00	TRANSFER TO FUND 092	10,000.00	10,000.00		10,000.00	
Subtotal:		889,716.00	1,980,785.00		897,120.00	1,083,665.00-
Program number:		889,716.00	1,980,785.00		897,120.00	1,083,665.00-
Department number: TRANSFERS OUT		889,716.00	1,980,785.00		897,120.00	1,083,665.00-
Expenditure	Subtotal -----	45,013,887.00	48,630,109.00		48,156,849.00	473,260.00-
Fund number: 10 GENERAL FUND		1.00				

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
011-30011-340-00	APPLICATION/AGENT FEE	1,000.00-	500.00-		500.00-	
	Subtotal:	1,000.00-	500.00-		500.00-	
	Program number:	1,000.00-	500.00-		500.00-	
	Department number: FEES OF OFFICE	1,000.00-	500.00-		500.00-	

Fund: 11 BAIL BOND BOARD

Department: 361 INTEREST INCOME

Program:

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
011-30011-361-00	INTEREST INCOME		125.00-		550.00-	425.00-
Subtotal:			125.00-		550.00-	425.00-
Program number:			125.00-		550.00-	425.00-
Department number:	INTEREST INCOME		125.00-		550.00-	425.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
011-30001-399-00	UNEXPENDED FUND BALANCE	7,500.00-	6,125.00-		6,125.00-	
	Subtotal:	7,500.00-	6,125.00-		6,125.00-	
	Program number:	7,500.00-	6,125.00-		6,125.00-	
	Department number: CONVERSION	7,500.00-	6,125.00-		6,125.00-	
Revenue	Subtotal -----	8,500.00-	6,750.00-		7,175.00-	425.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
011-53330-409-00	SUPPLIES	500.00	250.00		525.00	275.00
011-53371-409-00	ELECTRONIC EQUIPMENT-NON CAP	5,000.00	2,500.00		2,500.00	
	Subtotal:	5,500.00	2,750.00		3,025.00	275.00
011-54415-409-00	TRAINING SCHOOLS & SEMINARS	1,500.00	2,000.00		2,150.00	150.00
011-54499-409-00	MISCELLANEOUS	1,500.00	2,000.00		2,000.00	
	Subtotal:	3,000.00	4,000.00		4,150.00	150.00
	Program number:	8,500.00	6,750.00		7,175.00	425.00
	Department number: NON-DEPARTMENTAL EXPENSE	8,500.00	6,750.00		7,175.00	425.00
	Expenditure Subtotal -----	8,500.00	6,750.00		7,175.00	425.00
	Fund number: 11 BAIL BOND BOARD					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
015-30015-361-00	INTEREST INCOME		250.00-		1,350.00-	1,100.00-
	Subtotal:		250.00-		1,350.00-	1,100.00-
	Program number:		250.00-		1,350.00-	1,100.00-
	Department number: INVESTMENT INCOME		250.00-		1,350.00-	1,100.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
015-30397-370-00	RECORD MANAGEMENT FEES	6,300.00-	6,500.00-		8,250.00-	1,750.00-
	Subtotal:	6,300.00-	6,500.00-		8,250.00-	1,750.00-
	Program number:	6,300.00-	6,500.00-		8,250.00-	1,750.00-
	Department number: MISCELLANEOUS REVENUE	6,300.00-	6,500.00-		8,250.00-	1,750.00-
Revenue	Subtotal -----	6,300.00-	6,750.00-		9,600.00-	2,850.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
015-53330-450-00	SUPPLIES				1,000.00	1,000.00
015-53336-450-00	MICROFILM SUPPLIES	1,490.00	1,500.00		1,500.00	
015-53371-450-00	ELECTRONIC EQUIPMENT-NON CAP	3,800.00	3,800.00		3,800.00	
Subtotal:		5,290.00	5,300.00		6,300.00	1,000.00
015-54408-450-00	CONTRACT SERVICES	1,010.00	1,000.00		1,000.00	
015-54499-450-00	MISCELLANEOUS		450.00		450.00	
Subtotal:		1,010.00	1,450.00		1,450.00	
015-56699-450-00	PROGRAM CONTINGENCIES				1,850.00	1,850.00
Subtotal:					1,850.00	1,850.00
Program number:		6,300.00	6,750.00		9,600.00	2,850.00
Department number: DISTRICT CLERK		6,300.00	6,750.00		9,600.00	2,850.00
Expenditure Subtotal -----		6,300.00	6,750.00		9,600.00	2,850.00
Fund number: 15 DIST CLERK RECORDS MGMT						

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
021-30450-340-00	DISPUTE RESOLUTION FEES	17,000.00-	14,000.00-		19,000.00-	5,000.00-
Subtotal:		17,000.00-	14,000.00-		19,000.00-	5,000.00-
Program number:		17,000.00-	14,000.00-		19,000.00-	5,000.00-
Department number: FEES OF OFFICE		17,000.00-	14,000.00-		19,000.00-	5,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
021-30021-361-00	INTEREST INCOME		550.00-		3,000.00-	2,450.00-
	Subtotal:		550.00-		3,000.00-	2,450.00-
	Program number:		550.00-		3,000.00-	2,450.00-
	Department number: INTEREST INCOME		550.00-		3,000.00-	2,450.00-
Revenue	Subtotal -----	17,000.00-	14,550.00-		22,000.00-	7,450.00-

Fund: 21 DISTRICT CLERK

Department: 409 NON-DEPARTMENTAL EXPENSE

Program:

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
021-56699-409-00	PROGRAM CONTINGENCIES	17,000.00	14,550.00		22,000.00	7,450.00
	Subtotal:	17,000.00	14,550.00		22,000.00	7,450.00
	Program number:	17,000.00	14,550.00		22,000.00	7,450.00
	Department number: NON-DEPARTMENTAL EXPENSE	17,000.00	14,550.00		22,000.00	7,450.00
Expenditure	Subtotal -----	17,000.00	14,550.00		22,000.00	7,450.00
	Fund number: 21 DISTRICT CLERK					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
023-30023-361-00	INTEREST INCOME				135.00-	135.00-
	Subtotal:				135.00-	135.00-
	Program number:				135.00-	135.00-
	Department number: INTEREST INCOME				135.00-	135.00-

Period Ending: 9/2019

Account	Description	2017	2018	2018 YTD	Judges	Difference
		Adopted Budget	Budget		2019 Review	
023-30475-370-00	LEOSE ANNUAL ALLOCATION	844.00-	844.00-		850.00-	6.00-
023-30476-370-00	LEOSE ANNUAL ALLOCATION	779.00-	779.00-		794.00-	15.00-
023-30552-370-00	LEOSE ANNUAL ALLOCATION	715.00-	715.00-		736.00-	21.00-
023-30553-370-00	LEOSE ANNUAL ALLOCATION	715.00-	715.00-		736.00-	21.00-
023-30554-370-00	LEOSE ANNUAL ALLOCATION	715.00-	715.00-		736.00-	21.00-
Subtotal:		3,768.00-	3,768.00-		3,852.00-	84.00-
Program number:		3,768.00-	3,768.00-		3,852.00-	84.00-
Department number: OTHER REVENUE		3,768.00-	3,768.00-		3,852.00-	84.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
023-30001-399-00	UNEXPENDED FUND BALANCE	4,957.00-	5,297.00-		5,078.00-	219.00
	Subtotal:	4,957.00-	5,297.00-		5,078.00-	219.00
	Program number:	4,957.00-	5,297.00-		5,078.00-	219.00
	Department number: CONVERSION	4,957.00-	5,297.00-		5,078.00-	219.00
Revenue	Subtotal -----	8,725.00-	9,065.00-		9,065.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
023-54415-475-00	TRAINING SCHOOLS & SEMINARS	3,766.00	3,766.00		3,766.00	
	Subtotal:	3,766.00	3,766.00		3,766.00	
	Program number:	3,766.00	3,766.00		3,766.00	
	Department number: COUNTY ATTORNEY	3,766.00	3,766.00		3,766.00	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
023-54415-476-00	TRAINING SCHOOLS & SEMINARS	785.00	1,702.00		1,702.00	
	Subtotal:	785.00	1,702.00		1,702.00	
	Program number:	785.00	1,702.00		1,702.00	
	Department number: DISTRICT ATTORNEY	785.00	1,702.00		1,702.00	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
023-54415-552-00	TRAINING SCHOOLS & SEMINARS	577.00				
	Subtotal:	577.00				
	Program number:	577.00				
	Department number: CONSTABLE #2	577.00				

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
023-54415-553-00	TRAINING SCHOOLS & SEMINARS	1,685.00	1,685.00		1,685.00	
	Subtotal:	1,685.00	1,685.00		1,685.00	
	Program number:	1,685.00	1,685.00		1,685.00	
	Department number: CONSTABLE #3	1,685.00	1,685.00		1,685.00	

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
023-54415-554-00	TRAINING SCHOOLS & SEMINARS	1,912.00	1,912.00		1,912.00	
	Subtotal:	1,912.00	1,912.00		1,912.00	
	Program number:	1,912.00	1,912.00		1,912.00	
	Department number: CONSTABLE #4	1,912.00	1,912.00		1,912.00	
Expenditure	Subtotal -----	8,725.00	9,065.00		9,065.00	
	Fund number: 23 LEOSE EDUCATION					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
024-30024-361-00	INTEREST INCOME		150.00-			150.00
	Subtotal:		150.00-			150.00
	Program number:		150.00-			150.00
	Department number: CONVERSION		150.00-			150.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
024-30412-370-00	HOMELAND SECURITY GRANT REV	1,000.00-				
024-30413-370-00	CITIES READINESS GRANT REV	44,795.00-	89,590.00-		44,795.00-	44,795.00
024-30414-370-00	CCP (CERT) GRANT REV	2,611.00-	8,190.00-		3,500.00-	4,690.00
024-30416-370-00	LEPC GRANT REVENUE	57,935.00-				
Subtotal:		106,341.00-	97,780.00-		48,295.00-	49,485.00
Program number:		106,341.00-	97,780.00-		48,295.00-	49,485.00
Department number: CONVERSION		106,341.00-	97,780.00-		48,295.00-	49,485.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
024-30001-399-00	UNEXPENDED FUND BALANCE		57,785.00-			57,785.00
	Subtotal:		57,785.00-			57,785.00
	Program number:		57,785.00-			57,785.00
	Department number: CONVERSION		57,785.00-			57,785.00
Revenue	Subtotal -----	106,341.00-	155,715.00-	48,295.00-		107,420.00

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
024-51112-413-00	VOLUNTEER COORDINATOR	29,200.00	64,124.29		30,002.00	34,122.29-
	Subtotal:	29,200.00	64,124.29		30,002.00	34,122.29-
024-53330-413-00	SUPPLIES	5,050.00	4,025.21		2,888.00	1,137.21-
024-53371-413-00	ELECTRONIC EQUIPMENT-NON CAP	200.00				
	Subtotal:	5,250.00	4,025.21		2,888.00	1,137.21-
024-54408-413-00	CONTRACT SERVICES	2,813.00	6,640.82		3,752.00	2,888.82-
024-54415-413-00	TRAINING SCHOOLS & SEMINARS	4,450.00	8,191.68		5,768.00	2,423.68-
024-54425-413-00	LOCAL TRAVEL (MILEAGE)	2,300.00	6,608.00		2,385.00	4,223.00-
024-54430-413-00	ADVERTISING	93.00				
	Subtotal:	9,656.00	21,440.50		11,905.00	9,535.50-
	Program number:	44,106.00	89,590.00		44,795.00	44,795.00-
	Department number: CITIES READINESS (CRI)	44,106.00	89,590.00		44,795.00	44,795.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
024-53330-414-00	SUPPLIES	2,413.00	2,028.89		570.00	1,458.89-
024-53368-414-00	SAFETY EQUIPMENT-NON CAP	837.00	3,967.88		2,705.00	1,262.88-
024-53371-414-00	ELECTRONIC EQUIPMENT-NON CAP	100.00	194.44			194.44-
Subtotal:		3,350.00	6,191.21		3,275.00	2,916.21-
024-54408-414-00	CONTRACT SERVICES	300.00				
024-54415-414-00	TRAINING SCHOOLS & SEMINARS	400.00	1,998.79		225.00	1,773.79-
024-54425-414-00	LOCAL TRAVEL (MILEAGE)	250.00				
Subtotal:		950.00	1,998.79		225.00	1,773.79-
Program number:		4,300.00	8,190.00		3,500.00	4,690.00-
Department number: CCP (CERT) GRANT		4,300.00	8,190.00		3,500.00	4,690.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
024-53371-416-00	ELECTRONIC EQUIPMENT-NON CAP	4,875.00	4,875.00			4,875.00-
	Subtotal:	4,875.00	4,875.00			4,875.00-
024-54408-416-00	CONTRACT SERVICES	50,800.00	50,800.00			50,800.00-
024-54415-416-00	TRAINING SCHOOLS & SEMINARS	2,260.00	2,260.00			2,260.00-
	Subtotal:	53,060.00	53,060.00			53,060.00-
	Program number:	57,935.00	57,935.00			57,935.00-
	Department number: LEPC GRANT PROGRAM	57,935.00	57,935.00			57,935.00-
Expenditure	Subtotal -----	106,341.00	155,715.00	48,295.00		107,420.00-
	Fund number: 24 EMERGENCY MGMT GRANTS					

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
035-30370-330-00	STATE GRANT-TYC DIVERSION	48,370.00-	43,176.00-		43,176.00-	
	Subtotal:	48,370.00-	43,176.00-		43,176.00-	
	Program number:	48,370.00-	43,176.00-		43,176.00-	
	Department number: CONVERSION	48,370.00-	43,176.00-		43,176.00-	
Revenue	Subtotal -----	48,370.00-	43,176.00-		43,176.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
035-53323-570-00	RESIDENTIAL SERVICES	48,370.00	43,176.00		43,176.00	
	Subtotal:	48,370.00	43,176.00		43,176.00	
	Program number:	48,370.00	43,176.00		43,176.00	
	Department number: JUVENILE PROBATION	48,370.00	43,176.00		43,176.00	
Expenditure	Subtotal -----	48,370.00	43,176.00		43,176.00	
Fund number:	35 TYC DIVERSION-JUV GRANT C					

Fund: 36 TITLE IV-E REIMBURSEMENT

Department: 399 CONVERSION

Program:

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
036-30001-399-00	UNEXPENDED FUND BALANCE	4,867.00-				
	Subtotal:	4,867.00-				
	Program number:	4,867.00-				
	Department number: CONVERSION	4,867.00-				
Revenue	Subtotal -----	4,867.00-				

Fund: 36 TITLE IV-E REIMBURSEMENT

Department: 570 JUVENILE PROBATION

Program:

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
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036-51201-570-00	FICA MATCH		4,284.00			
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036-51204-570-00	WORKERS COMPENSATION INSURANCE		583.00			
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Subtotal:			4,867.00			
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Program number:			4,867.00			
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Department number: JUVENILE PROBATION			4,867.00			
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Expenditure	Subtotal -----		4,867.00			
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Fund number: 36 TITLE IV-E REIMBURSEMENT						
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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
045-30370-330-00	DA STATE SUPPLEMENT	27,252.00-	22,500.00-		22,500.00-	
	Subtotal:	27,252.00-	22,500.00-		22,500.00-	
	Program number:	27,252.00-	22,500.00-		22,500.00-	
	Department number: CONVERSION	27,252.00-	22,500.00-		22,500.00-	
Revenue	Subtotal -----	27,252.00-	22,500.00-		22,500.00-	

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
045-51198-476-00	STATE SALARY SUPPLEMENT	21,087.00	16,707.00		16,707.00	
045-51201-476-00	FICA MATCH	1,573.00	1,449.00		1,449.00	
045-51202-476-00	EMPLOYEE HOSPITALIZATION	2,227.00	2,166.00		2,166.00	
045-51203-476-00	RETIREMENT PLAN CONTRIBUTION	2,365.00	2,178.00		2,178.00	
Subtotal:		27,252.00	22,500.00		22,500.00	
Program number:		27,252.00	22,500.00		22,500.00	
Department number: DISTRICT ATTORNEY		27,252.00	22,500.00		22,500.00	
Expenditure Subtotal -----		27,252.00	22,500.00		22,500.00	
Fund number: 45 DA STATE SUPPLEMENT						

glbase_brpt m_rhoten
14:14 08/01/18
Fund: 49 ORCA GRANT

Parker County
JUDGE PROPOSED BUDGET
Department: 370 OTHER REVENUE
Period Ending: 9/2019

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Program:

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
049-30396-370-00	RIM CONTRACT - PROCEEDS	25,656.00-	25,656.00-		25,656.00-	
049-30397-370-00	SUNDANCE CONTRACT-PROCEEDS	12,963.00-	12,963.00-		12,963.00-	
	Subtotal:	38,619.00-	38,619.00-		38,619.00-	
	Program number:	38,619.00-	38,619.00-		38,619.00-	
	Department number: OTHER REVENUE	38,619.00-	38,619.00-		38,619.00-	
Revenue	Subtotal -----	38,619.00-	38,619.00-		38,619.00-	

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14:14 08/01/18
Fund: 49 ORCA GRANT

Parker County
JUDGE PROPOSED BUDGET
Department: 409 NON-DEPARTMENTAL EXPENSE
Period Ending: 9/2019

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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
049-54496-409-00	RIM GRANT	25,656.00	25,656.00		25,656.00	
049-54497-409-00	SUNDANCE DIE CUT	12,963.00	12,963.00		12,963.00	
	Subtotal:	38,619.00	38,619.00		38,619.00	
	Program number:	38,619.00	38,619.00		38,619.00	
	Department number: NON-DEPARTMENTAL EXPENSE	38,619.00	38,619.00		38,619.00	
Expenditure	Subtotal -----	38,619.00	38,619.00		38,619.00	
	Fund number: 49 ORCA GRANT					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
050-30110-310-00	CURRENT PROPERTY TAXES	8,709,166.00-	9,337,127.00-		9,300,087.00-	37,040.00
050-30120-310-00	DELINQUENT PROPERTY TAXES	74,754.00-	100,000.00-		100,000.00-	
Subtotal:		8,783,920.00-	9,437,127.00-		9,400,087.00-	37,040.00
Program number:		8,783,920.00-	9,437,127.00-		9,400,087.00-	37,040.00
Department number: PROPERTY TAX		8,783,920.00-	9,437,127.00-		9,400,087.00-	37,040.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
050-30370-333-00	STATE GRANTS	79,698.00-	78,600.00-		78,600.00-	
	Subtotal:	79,698.00-	78,600.00-		78,600.00-	
	Program number:	79,698.00-	78,600.00-		78,600.00-	
	Department number: GRANT REVENUES	79,698.00-	78,600.00-		78,600.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
050-30499-340-00	TAX ASSESSOR FEES OF OFFICE	1,520,000.00-	1,800,000.00-		1,900,000.00-	100,000.00-
	Subtotal:	1,520,000.00-	1,800,000.00-		1,900,000.00-	100,000.00-
	Program number:	1,520,000.00-	1,800,000.00-		1,900,000.00-	100,000.00-
	Department number: FEES OF OFFICE	1,520,000.00-	1,800,000.00-		1,900,000.00-	100,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
050-30403-350-00	COUNTY CLERK FINES	50,000.00-	27,000.00-		27,000.00-	
050-30438-350-00	COUNTY CLERK-COUNTY COURT AT L	251,000.00-	251,000.00-		310,000.00-	59,000.00-
050-30450-350-00	DISTRICT CLERK FINES	47,500.00-				
Subtotal:		348,500.00-	278,000.00-		337,000.00-	59,000.00-
Program number:		348,500.00-	278,000.00-		337,000.00-	59,000.00-
Department number: FINES		348,500.00-	278,000.00-		337,000.00-	59,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
050-30050-361-00	INTEREST INCOME	4,800.00-	10,000.00-		75,000.00-	65,000.00-
	Subtotal:	4,800.00-	10,000.00-		75,000.00-	65,000.00-
	Program number:	4,800.00-	10,000.00-		75,000.00-	65,000.00-
	Department number: INTEREST INCOME	4,800.00-	10,000.00-		75,000.00-	65,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
050-30001-399-00	UNEXPENDED FUND BALANCE	1,398,170.00-	569,434.00-		576,646.00-	7,212.00-
	Subtotal:	1,398,170.00-	569,434.00-		576,646.00-	7,212.00-
	Program number:	1,398,170.00-	569,434.00-		576,646.00-	7,212.00-
	Department number: CONVERSION	1,398,170.00-	569,434.00-		576,646.00-	7,212.00-
Revenue	Subtotal -----	12,135,088.00-	12,173,161.00-		12,367,333.00-	194,172.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
050-51170-401-00	SUPPLEMENTAL/H.E.A.T	1,500.00	1,500.00		1,500.00	
050-51201-401-00	FICA MATCH	115.00	115.00		115.00	
050-51202-401-00	EMPLOYEE HOSPITALIZATION	417.00	417.00		417.00	
050-51203-401-00	RETIREMENT PLAN CONTRIBUTION	165.00	165.00		165.00	
Subtotal:		2,197.00	2,197.00		2,197.00	
Program number:		2,197.00	2,197.00		2,197.00	
Department number: COMMISSIONERS' COURT		2,197.00	2,197.00		2,197.00	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
050-53357-409-00	FLOOD CONTROL DAMS	40,000.00	40,000.00		40,000.00	
	Subtotal:	40,000.00	40,000.00		40,000.00	
050-54440-409-00	BOAT RAMP UTILITIES	249.00	249.00		210.00	39.00-
	Subtotal:	249.00	249.00		210.00	39.00-
050-56699-409-00	PROGRAM CONTINGENCIES	44,830.00	44,830.00		35,966.00	8,864.00-
	Subtotal:	44,830.00	44,830.00		35,966.00	8,864.00-
	Program number:	85,079.00	85,079.00		76,176.00	8,903.00-
	Department number: NON-DEPARTMENTAL EXPENSE	85,079.00	85,079.00		76,176.00	8,903.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
050-57001-700-00	TRANSFER TO FUND 01	2,797,438.00	2,809,484.00		2,859,642.00	50,158.00
050-57002-700-00	TRANSFER TO FUND 02	3,066,229.00	3,075,616.00		3,128,524.00	52,908.00
050-57003-700-00	TRANSFER TO FUND 03	3,319,040.00	3,342,472.00		3,388,802.00	46,330.00
050-57004-700-00	TRANSFER TO FUND 04	2,865,105.00	2,858,313.00		2,911,992.00	53,679.00
Subtotal:		12,047,812.00	12,085,885.00		12,288,960.00	203,075.00
Program number:		12,047,812.00	12,085,885.00		12,288,960.00	203,075.00
Department number: TRANSFERS OUT		12,047,812.00	12,085,885.00		12,288,960.00	203,075.00
Expenditure	Subtotal -----	12,135,088.00	12,173,161.00		12,367,333.00	194,172.00
Fund number:	50 ROAD & BRIDGE					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
052-30052-354-00	JUROR DONATIONS-JURY FUND	50.00-	50.00-		200.00-	150.00-
	Subtotal:	50.00-	50.00-		200.00-	150.00-
	Program number:	50.00-	50.00-		200.00-	150.00-
	Department number: CONVERSION	50.00-	50.00-		200.00-	150.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
052-30052-359-00	NOW ACCOUNT INTEREST	5.00-	5.00-		700.00-	695.00-
	Subtotal:	5.00-	5.00-		700.00-	695.00-
	Program number:	5.00-	5.00-		700.00-	695.00-
	Department number: INTEREST INCOME	5.00-	5.00-		700.00-	695.00-

Department: 361 CONVERSION

Program:

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
052-30052-361-00	INTEREST INCOME	51.00-	51.00-		550.00-	499.00-
	Subtotal:	51.00-	51.00-		550.00-	499.00-
	Program number:	51.00-	51.00-		550.00-	499.00-
	Department number: CONVERSION	51.00-	51.00-		550.00-	499.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
052-30370-370-00	MISCELLANEOUS	4,500.00-	4,500.00-		3,000.00-	1,500.00
052-30450-370-00	REIMB JURY FEES FROM STATE	26,500.00-	26,500.00-		26,500.00-	
Subtotal:		31,000.00-	31,000.00-		29,500.00-	1,500.00
Program number:		31,000.00-	31,000.00-		29,500.00-	1,500.00
Department number:	MISCELLANEOUS REVENUE	31,000.00-	31,000.00-		29,500.00-	1,500.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
052-30010-371-00	TRANSFER FROM FUND 10	35,000.00-	35,000.00-		35,000.00-	
	Subtotal:	35,000.00-	35,000.00-		35,000.00-	
	Program number:	35,000.00-	35,000.00-		35,000.00-	
	Department number: MISCELLANEOUS REVENUE	35,000.00-	35,000.00-		35,000.00-	
Revenue	Subtotal -----	66,106.00-	66,106.00-		65,950.00-	156.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
052-54484-409-00	GRAND JUROR	1,000.00	1,000.00		1,000.00	
052-54485-409-00	PETIT JUROR	35,706.00	35,706.00		35,706.00	
052-54499-409-00	CONTRIBUTIONS	7,000.00	7,000.00		7,000.00	
	Subtotal:	43,706.00	43,706.00		43,706.00	
052-56699-409-00	PROGRAM CONTINGENCIES	22,400.00	22,400.00		22,244.00	156.00-
	Subtotal:	22,400.00	22,400.00		22,244.00	156.00-
	Program number:	66,106.00	66,106.00		65,950.00	156.00-
	Department number: NON-DEPARTMENTAL EXPENSE	66,106.00	66,106.00		65,950.00	156.00-
	Expenditure Subtotal -----	66,106.00	66,106.00		65,950.00	156.00-
	Fund number: 52 JURY					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
053-30053-359-00	NOW ACCOUNT INTEREST	7,500.00-	7,500.00-		30,000.00-	22,500.00-
	Subtotal:	7,500.00-	7,500.00-		30,000.00-	22,500.00-
	Program number:	7,500.00-	7,500.00-		30,000.00-	22,500.00-
	Department number: INTEREST INCOME	7,500.00-	7,500.00-		30,000.00-	22,500.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
053-30053-361-00	INTEREST INCOME				40,000.00-	40,000.00-
	Subtotal:				40,000.00-	40,000.00-
	Program number:				40,000.00-	40,000.00-
	Department number: INTEREST INCOME				40,000.00-	40,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
053-30370-370-00	MISCELLANEOUS	110,000.00-	110,000.00-		10,000.00-	100,000.00
053-30500-370-00	COUNTY TRANSFERS/INS.	7,200,000.00-	7,200,000.00-		7,200,000.00-	
Subtotal:		7,310,000.00-	7,310,000.00-		7,210,000.00-	100,000.00
Program number:		7,310,000.00-	7,310,000.00-		7,210,000.00-	100,000.00
Department number:	MISCELLANEOUS REVENUE	7,310,000.00-	7,310,000.00-		7,210,000.00-	100,000.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
053-30001-399-00	UNEXPENDED FUND BALANCE	1,277,500.00-	1,377,500.00-		1,135,750.00-	241,750.00
	Subtotal:	1,277,500.00-	1,377,500.00-		1,135,750.00-	241,750.00
	Program number:	1,277,500.00-	1,377,500.00-		1,135,750.00-	241,750.00
	Department number: CONVERSION	1,277,500.00-	1,377,500.00-		1,135,750.00-	241,750.00
Revenue	Subtotal -----	8,595,000.00-	8,695,000.00-		8,415,750.00-	279,250.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
053-51150-409-00	ADMINISTRATIVE FEES/INS. CO.	995,000.00	1,095,000.00		965,750.00	129,250.00-
053-51202-409-00	INCREASE/DECREASE PREM. COSTS	7,100,000.00	7,100,000.00		7,100,000.00	
Subtotal:		8,095,000.00	8,195,000.00		8,065,750.00	129,250.00-
Program number:		8,095,000.00	8,195,000.00		8,065,750.00	129,250.00-
Department number: NON-DEPARTMENTAL EXPENSE		8,095,000.00	8,195,000.00		8,065,750.00	129,250.00-

Fund: 53 INSURANCE ESCROW

Department: 700 TRANSFERS OUT

Program:

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
053-51010-700-00	TRANSFER TO GENERAL FUND	500,000.00	500,000.00		350,000.00	150,000.00-
	Subtotal:	500,000.00	500,000.00		350,000.00	150,000.00-
	Program number:	500,000.00	500,000.00		350,000.00	150,000.00-
	Department number: TRANSFERS OUT	500,000.00	500,000.00		350,000.00	150,000.00-
Expenditure	Subtotal -----	8,595,000.00	8,695,000.00		8,415,750.00	279,250.00-
	Fund number: 53 INSURANCE ESCROW					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
054-30054-359-00	NOW ACCOUNT INTEREST	35.00-	35.00-		120.00-	85.00-
	Subtotal:	35.00-	35.00-		120.00-	85.00-
	Program number:	35.00-	35.00-		120.00-	85.00-
	Department number: INTEREST INCOME	35.00-	35.00-		120.00-	85.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
054-30054-361-00	INTEREST INCOME	120.00-	120.00-		2,300.00-	2,180.00-
	Subtotal:	120.00-	120.00-		2,300.00-	2,180.00-
	Program number:	120.00-	120.00-		2,300.00-	2,180.00-
	Department number: INTEREST INCOME	120.00-	120.00-		2,300.00-	2,180.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
054-30373-370-00	SALE OF ASSET	22,500.00-				
054-30380-370-00	DA AWARDED FUNDS	25,000.00-	25,000.00-		25,000.00-	
Subtotal:		47,500.00-	25,000.00-		25,000.00-	
Program number:		47,500.00-	25,000.00-		25,000.00-	
Department number: MISCELLANEOUS REVENUE		47,500.00-	25,000.00-		25,000.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
054-30001-399-00	UNEXPENDED FUND BALANCE	45,178.00-	45,178.00-		52,913.00-	7,735.00-
	Subtotal:	45,178.00-	45,178.00-		52,913.00-	7,735.00-
	Program number:	45,178.00-	45,178.00-		52,913.00-	7,735.00-
	Department number: CONVERSION	45,178.00-	45,178.00-		52,913.00-	7,735.00-
Revenue	Subtotal -----	92,833.00-	70,333.00-		80,333.00-	10,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
054-54499-409-00	MISCELLANEOUS				10,000.00	10,000.00
	Subtotal:				10,000.00	10,000.00
	Program number:				10,000.00	10,000.00
	Department number: NON-DEPARTMENTAL EXPENSE				10,000.00	10,000.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
054-51120-476-00	PART-TIME	12,683.00	12,683.00		12,683.00	
054-51199-476-00	SALARY SUPPLEMENTS	12,000.00	12,000.00		12,000.00	
Subtotal:		24,683.00	24,683.00		24,683.00	
054-53330-476-00	SUPPLIES	1,000.00	1,000.00		1,000.00	
Subtotal:		1,000.00	1,000.00		1,000.00	
054-54415-476-00	TRAINING SCHOOLS & SEMINARS	2,000.00	2,000.00		2,000.00	
054-54420-476-00	TELEPHONE	6,600.00	6,600.00		6,600.00	
054-54480-476-00	DUES & SUBSCRIPTIONS	1,700.00	1,700.00		1,700.00	
054-54497-476-00	TRIAL COSTS	2,000.00	2,000.00		2,000.00	
054-54498-476-00	LIABILITY INSURANCE	16,000.00	16,000.00		16,000.00	
054-54499-476-00	MISCELLANEOUS	1,500.00	1,500.00		1,500.00	
Subtotal:		29,800.00	29,800.00		29,800.00	
054-55570-476-00	OFFICE EQUIPMENT	2,250.00	5,000.00		5,000.00	
054-55571-476-00	ELECTRONIC EQUIPMENT	6,262.00	9,850.00		9,850.00	
054-55572-476-00	AUTOMOBILES	28,838.00				
Subtotal:		37,350.00	14,850.00		14,850.00	
Program number:		92,833.00	70,333.00		70,333.00	
Department number: DISTRICT ATTORNEY		92,833.00	70,333.00		70,333.00	
Expenditure Subtotal -----		92,833.00	70,333.00		80,333.00	10,000.00
Fund number: 54 DA FORFEITURE						

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
055-30476-340-00	D.A. FEES OF OFFICE	1,975.00-	1,975.00-		1,975.00-	
	Subtotal:	1,975.00-	1,975.00-		1,975.00-	
	Program number:	1,975.00-	1,975.00-		1,975.00-	
	Department number: FEES OF OFFICE	1,975.00-	1,975.00-		1,975.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
055-30055-361-00	INTEREST INCOME	25.00-	25.00-		25.00-	
	Subtotal:	25.00-	25.00-		25.00-	
	Program number:	25.00-	25.00-		25.00-	
	Department number: INTEREST INCOME	25.00-	25.00-		25.00-	
Revenue	Subtotal -----	2,000.00-	2,000.00-		2,000.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
055-54499-476-00	MISCELLANEOUS	2,000.00	2,000.00		2,000.00	
	Subtotal:	2,000.00	2,000.00		2,000.00	
	Program number:	2,000.00	2,000.00		2,000.00	
	Department number: DISTRICT ATTORNEY	2,000.00	2,000.00		2,000.00	
Expenditure	Subtotal -----	2,000.00	2,000.00		2,000.00	
	Fund number: 55 SPECIAL DISTRICT ATTY					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
056-30475-340-00	C.A. FEES OF OFFICE	4,800.00-	4,800.00-		3,300.00-	1,500.00
	Subtotal:	4,800.00-	4,800.00-		3,300.00-	1,500.00
	Program number:	4,800.00-	4,800.00-		3,300.00-	1,500.00
	Department number: FEES OF OFFICE	4,800.00-	4,800.00-		3,300.00-	1,500.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
056-30056-361-00	INTEREST INCOME	5.00-	5.00-		70.00-	65.00-
	Subtotal:	5.00-	5.00-		70.00-	65.00-
	Program number:	5.00-	5.00-		70.00-	65.00-
	Department number: INTEREST INCOME	5.00-	5.00-		70.00-	65.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
056-30001-399-00	UNEXPENDED FUND BALANCE	22,398.00-	22,038.00-		15,390.00-	6,648.00
	Subtotal:	22,398.00-	22,038.00-		15,390.00-	6,648.00
	Program number:	22,398.00-	22,038.00-		15,390.00-	6,648.00
	Department number: CONVERSION	22,398.00-	22,038.00-		15,390.00-	6,648.00
Revenue	Subtotal -----	27,203.00-	26,843.00-		18,760.00-	8,083.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
056-54499-409-00	MISCELLANEOUS		17,843.00		16,760.00	1,083.00-
	Subtotal:		17,843.00		16,760.00	1,083.00-
	Program number:		17,843.00		16,760.00	1,083.00-
	Department number: NON-DEPARTMENTAL EXPENSE		17,843.00		16,760.00	1,083.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
056-51103-475-00	ASSISTANT COUNTY ATTORNEY	7,210.00				
056-51115-475-00	SECRETARY	2,750.00				
056-51125-475-00	RESEARCH COORDINATOR	3,503.00				
056-51201-475-00	FICA MATCH	790.00				
056-51202-475-00	EMPLOYEE HOSPITALIZATION	2,600.00				
056-51203-475-00	RETIREMENT PLAN CONTRIBUTION	1,300.00				
056-51204-475-00	WORKERS COMPENSATION INSURANCE	50.00				
Subtotal:		18,203.00				
056-53330-475-00	SUPPLIES	5,000.00	5,000.00		1,000.00	4,000.00-
Subtotal:		5,000.00	5,000.00		1,000.00	4,000.00-
056-54499-475-00	MISCELLANEOUS	4,000.00	4,000.00		1,000.00	3,000.00-
Subtotal:		4,000.00	4,000.00		1,000.00	3,000.00-
Program number:		27,203.00	9,000.00		2,000.00	7,000.00-
Department number: COUNTY ATTORNEY		27,203.00	9,000.00		2,000.00	7,000.00-
Expenditure Subtotal -----		27,203.00	26,843.00		18,760.00	8,083.00-
Fund number: 56 SPECIAL COUNTY ATTY						

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
057-30461-340-00	JUSTICE 1 TECHNOLOGY FEE	4,700.00-	4,700.00-		5,500.00-	800.00-
057-30462-340-00	JUSTICE 2 TECHNOLOGY FEE	7,200.00-	7,200.00-		10,000.00-	2,800.00-
057-30463-340-00	JUSTICE 3 TECHNOLOGY FEE	15,000.00-	15,000.00-		16,500.00-	1,500.00-
057-30464-340-00	JUSTICE 4 TECHNOLOGY FEE	11,000.00-	11,000.00-		12,500.00-	1,500.00-
Subtotal:		37,900.00-	37,900.00-		44,500.00-	6,600.00-
Program number:		37,900.00-	37,900.00-		44,500.00-	6,600.00-
Department number: FEES OF OFFICE		37,900.00-	37,900.00-		44,500.00-	6,600.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
057-30057-361-00	INTEREST INCOME	400.00-	400.00-		6,500.00-	6,100.00-
	Subtotal:	400.00-	400.00-		6,500.00-	6,100.00-
	Program number:	400.00-	400.00-		6,500.00-	6,100.00-
	Department number: INTEREST INCOME	400.00-	400.00-		6,500.00-	6,100.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
057-30001-399-00	UNEXPENDED FUND BALANCE	97,202.00-	97,202.00-		46,293.00-	50,909.00
	Subtotal:	97,202.00-	97,202.00-		46,293.00-	50,909.00
	Program number:	97,202.00-	97,202.00-		46,293.00-	50,909.00
	Department number: CONVERSION	97,202.00-	97,202.00-		46,293.00-	50,909.00
Revenue	Subtotal -----	135,502.00-	135,502.00-		97,293.00-	38,209.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
057-56699-409-00	PROGRAM CONTINGENCIES	71,215.00	71,509.00		33,300.00	38,209.00-
	Subtotal:	71,215.00	71,509.00		33,300.00	38,209.00-
	Program number:	71,215.00	71,509.00		33,300.00	38,209.00-
	Department number: NON-DEPARTMENTAL EXPENSE	71,215.00	71,509.00		33,300.00	38,209.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
057-53330-461-00	OFFICE SUPPLIES	3,000.00	2,700.00		3,000.00	300.00
057-53371-461-00	ELECTRONIC EQUIPMENT-NON CAP	4,000.00	6,300.00		4,000.00	2,300.00-
Subtotal:		7,000.00	9,000.00		7,000.00	2,000.00-
057-54415-461-00	TRAINING SCHOOLS & SEMINARS	6,000.00	3,800.00		6,000.00	2,200.00
057-54480-461-00	DUES & SUBSCRIPTIONS	1,000.00	1,200.00		1,000.00	200.00-
Subtotal:		7,000.00	5,000.00		7,000.00	2,000.00
Program number:		14,000.00	14,000.00		14,000.00	
Department number: JUSTICE COURT PCT 1		14,000.00	14,000.00		14,000.00	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
057-53330-462-00	OFFICE SUPPLIES		1,000.00		1,000.00	
057-53371-462-00	ELECTRONIC EQUIPMENT-NON CAP	5,344.00	6,000.00		6,000.00	
Subtotal:		5,344.00	7,000.00		7,000.00	
057-54415-462-00	TRAINING SCHOOLS & SEMINARS	6,000.00	6,000.00		6,000.00	
057-54420-462-00	TELEPHONE/INTERNET	456.00	456.00		456.00	
057-54460-462-00	OFFICE & EQUIPMENT RENTAL	1,200.00	1,000.00		1,000.00	
057-54480-462-00	DUES & SUBSCRIPTIONS	1,200.00	1,200.00		1,200.00	
Subtotal:		8,856.00	8,656.00		8,656.00	
Program number:		14,200.00	15,656.00		15,656.00	
Department number: JUSTICE COURT PCT 2		14,200.00	15,656.00		15,656.00	

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
057-53330-463-00	OFFICE SUPPLIES	2,500.00	2,500.00		2,500.00	
057-53371-463-00	ELECTRONIC EQUIPMENT-NON CAP	2,767.00	2,767.00		2,767.00	
Subtotal:		5,267.00	5,267.00		5,267.00	
057-54415-463-00	TRAINING SCHOOLS & SEMINARS	6,000.00	6,000.00		6,000.00	
057-54420-463-00	TELEPHONE/INTERNET	570.00	570.00		570.00	
057-54480-463-00	DUES & SUBSCRIPTIONS	1,000.00	1,000.00		1,000.00	
Subtotal:		7,570.00	7,570.00		7,570.00	
Program number:		12,837.00	12,837.00		12,837.00	
Department number: JUSTICE COURT PCT 3		12,837.00	12,837.00		12,837.00	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
057-53330-464-00	OFFICE SUPPLIES	2,500.00	2,500.00		2,500.00	
057-53370-464-00	OFFICE EQUIPMENT-NON CAP	2,250.00				
057-53371-464-00	ELECTRONIC EQUIPMENT-NON CAP	7,250.00	7,250.00		7,250.00	
Subtotal:		12,000.00	9,750.00		9,750.00	
057-54408-464-00	CONTRACT SERVICES	3,000.00	3,000.00		3,000.00	
057-54415-464-00	TRAINING SCHOOLS & SEMINARS	6,000.00	6,000.00		6,000.00	
057-54420-464-00	TELEPHONE/INTERNET		500.00		500.00	
057-54480-464-00	DUES & SUBSCRIPTIONS	2,250.00	2,250.00		2,250.00	
Subtotal:		11,250.00	11,750.00		11,750.00	
Program number:		23,250.00	21,500.00		21,500.00	
Department number: JUSTICE COURT PCT 4		23,250.00	21,500.00		21,500.00	
Expenditure Subtotal -----		135,502.00	135,502.00		97,293.00	38,209.00-
Fund number: 57 JUSTICE TECHNOLOGY FUND						

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
058-30403-342-00	COUNTY CLERK FEES OF OFFICE	22,500.00-	22,500.00-		19,275.00-	3,225.00
058-30450-342-00	DISTRICT CLERK FEES OF OFFICE	14,500.00-	14,500.00-		14,500.00-	
Subtotal:		37,000.00-	37,000.00-		33,775.00-	3,225.00
Program number:		37,000.00-	37,000.00-		33,775.00-	3,225.00
Department number: FEES OF OFFICE		37,000.00-	37,000.00-		33,775.00-	3,225.00

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14:14 08/01/18
Fund: 58 LAW LIBRARY

Parker County
JUDGE PROPOSED BUDGET
Department: 361 INTEREST INCOME
Period Ending: 9/2019

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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
058-30058-361-00	INTEREST INCOME	275.00-	275.00-		3,500.00-	3,225.00-
	Subtotal:	275.00-	275.00-		3,500.00-	3,225.00-
	Program number:	275.00-	275.00-		3,500.00-	3,225.00-
	Department number: INTEREST INCOME	275.00-	275.00-		3,500.00-	3,225.00-
Revenue	Subtotal -----	37,275.00-	37,275.00-		37,275.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
058-51120-409-00	PART-TIME	2,400.00	2,400.00		2,400.00	
058-51201-409-00	FICA MATCH	165.00	165.00		165.00	
058-51202-409-00	EMPLOYEE HOSPITALIZATION	185.00	185.00		185.00	
058-51203-409-00	RETIREMENT PLAN CONTRIBUTION	450.00	450.00		450.00	
058-51204-409-00	WORKERS COMPENSATION INSURANCE	270.00	270.00		270.00	
Subtotal:		3,470.00	3,470.00		3,470.00	
058-54499-409-00	MISCELLANEOUS	11,805.00	11,805.00		11,805.00	
Subtotal:		11,805.00	11,805.00		11,805.00	
Program number:		15,275.00	15,275.00		15,275.00	
Department number: NON-DEPARTMENTAL EXPENSE		15,275.00	15,275.00		15,275.00	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
058-51120-800-00	PART-TIME	2,000.00	2,000.00		2,000.00	
	Subtotal:	2,000.00	2,000.00		2,000.00	
058-54480-800-00	SUBSCRIPTION SERVICE	20,000.00	20,000.00		20,000.00	
	Subtotal:	20,000.00	20,000.00		20,000.00	
	Program number:	22,000.00	22,000.00		22,000.00	
	Department number: LAW LIBRARY	22,000.00	22,000.00		22,000.00	
Expenditure	Subtotal -----	37,275.00	37,275.00		37,275.00	
	Fund number: 58 LAW LIBRARY					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
060-30060-361-00	INTEREST INCOME	30.00-	30.00-		400.00-	370.00-
	Subtotal:	30.00-	30.00-		400.00-	370.00-
	Program number:	30.00-	30.00-		400.00-	370.00-
	Department number: INTEREST INCOME	30.00-	30.00-		400.00-	370.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
060-30370-370-00	MISCELLANEOUS	4,000.00-	4,000.00-		4,000.00-	
	Subtotal:	4,000.00-	4,000.00-		4,000.00-	
	Program number:	4,000.00-	4,000.00-		4,000.00-	
	Department number: MISCELLANEOUS REVENUE	4,000.00-	4,000.00-		4,000.00-	
Revenue	Subtotal -----	4,030.00-	4,030.00-		4,400.00-	370.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
060-56699-409-00	PROGRAM CONTINGENCIES	4,030.00	4,030.00		4,400.00	370.00
	Subtotal:	4,030.00	4,030.00		4,400.00	370.00
	Program number:	4,030.00	4,030.00		4,400.00	370.00
	Department number: NON-DEPARTMENTAL EXPENSE	4,030.00	4,030.00		4,400.00	370.00
Expenditure	Subtotal -----	4,030.00	4,030.00		4,400.00	370.00
	Fund number: 60 ABANDONED VEHICLES					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
061-30061-361-00	INTEREST INCOME	45.00-	45.00-		800.00-	755.00-
	Subtotal:	45.00-	45.00-		800.00-	755.00-
	Program number:	45.00-	45.00-		800.00-	755.00-
	Department number: INTEREST INCOME	45.00-	45.00-		800.00-	755.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
061-30370-370-00	MISCELLANEOUS	4,700.00-	18,700.00-		4,700.00-	14,000.00
	Subtotal:	4,700.00-	18,700.00-		4,700.00-	14,000.00
	Program number:	4,700.00-	18,700.00-		4,700.00-	14,000.00
	Department number: MISCELLANEOUS REVENUE	4,700.00-	18,700.00-		4,700.00-	14,000.00
Revenue	Subtotal -----	4,745.00-	18,745.00-		5,500.00-	13,245.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
061-54499-409-00	MISCELLANEOUS	4,745.00	18,745.00		5,500.00	13,245.00-
	Subtotal:	4,745.00	18,745.00		5,500.00	13,245.00-
	Program number:	4,745.00	18,745.00		5,500.00	13,245.00-
	Department number: NON-DEPARTMENTAL EXPENSE	4,745.00	18,745.00		5,500.00	13,245.00-
Expenditure	Subtotal -----	4,745.00	18,745.00		5,500.00	13,245.00-
	Fund number: 61 ESTRAY					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
062-30562-340-00	PRE TRIAL INTERVENTION REV	4,000.00-	4,000.00-		7,000.00-	3,000.00-
	Subtotal:	4,000.00-	4,000.00-		7,000.00-	3,000.00-
	Program number:	4,000.00-	4,000.00-		7,000.00-	3,000.00-
	Department number: CONVERSION	4,000.00-	4,000.00-		7,000.00-	3,000.00-

Fund: 62 PRE TRIAL INTERVENTION

Department: 361 CONVERSION

Program:

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
062-30062-361-00	INTEREST INCOME	35.00-	35.00-		600.00-	565.00-
	Subtotal:	35.00-	35.00-		600.00-	565.00-
	Program number:	35.00-	35.00-		600.00-	565.00-
	Department number: CONVERSION	35.00-	35.00-		600.00-	565.00-
Revenue	Subtotal -----	4,035.00-	4,035.00-		7,600.00-	3,565.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
062-56699-409-00	PROGRAM CONTINGENCIES	4,035.00	4,035.00		7,600.00	3,565.00
	Subtotal:	4,035.00	4,035.00		7,600.00	3,565.00
	Program number:	4,035.00	4,035.00		7,600.00	3,565.00
	Department number: NON DEPARTMENTAL	4,035.00	4,035.00		7,600.00	3,565.00
Expenditure	Subtotal -----	4,035.00	4,035.00		7,600.00	3,565.00
	Fund number: 62 PRE TRIAL INTERVENTION					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
063-30063-361-00	INTEREST INCOME	25.00-	25.00-		250.00-	225.00-
	Subtotal:	25.00-	25.00-		250.00-	225.00-
	Program number:	25.00-	25.00-		250.00-	225.00-
	Department number: INTEREST INCOME	25.00-	25.00-		250.00-	225.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
063-30588-370-00	CH. 19 FUNDS REVENUE	6,000.00-	6,000.00-		6,000.00-	
	Subtotal:	6,000.00-	6,000.00-		6,000.00-	
	Program number:	6,000.00-	6,000.00-		6,000.00-	
	Department number: MISCELLANEOUS REVENUE	6,000.00-	6,000.00-		6,000.00-	

Fund: 63 VOTER REGISTRATION

Department: 399 CONVERSION

Program:

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
063-30001-399-00	UNEXPENDED FUND BALANCE	2,000.00-	2,000.00-		2,000.00-	
	Subtotal:	2,000.00-	2,000.00-		2,000.00-	
	Program number:	2,000.00-	2,000.00-		2,000.00-	
	Department number: CONVERSION	2,000.00-	2,000.00-		2,000.00-	
Revenue	Subtotal -----	8,025.00-	8,025.00-		8,250.00-	225.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
063-55588-490-00	CH. 19 FUNDS EXPENSE	8,025.00	8,025.00		8,250.00	225.00
	Subtotal:	8,025.00	8,025.00		8,250.00	225.00
	Program number:	8,025.00	8,025.00		8,250.00	225.00
	Department number: ELECTION EXPENSES	8,025.00	8,025.00		8,250.00	225.00
	Expenditure Subtotal -----	8,025.00	8,025.00		8,250.00	225.00
	Fund number: 63 VOTER REGISTRATION					

Fund: 65 SHERIFF FORFT-FED SHAR

Department: 334 REVENUE

Program:

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
065-30611-334-00	FED EQUITABLE SHARING	13,000.00-	13,000.00-		35,000.00-	22,000.00-
	Subtotal:	13,000.00-	13,000.00-		35,000.00-	22,000.00-
	Program number:	13,000.00-	13,000.00-		35,000.00-	22,000.00-
	Department number: REVENUE	13,000.00-	13,000.00-		35,000.00-	22,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
065-30065-359-00	NOW ACCOUNT INTEREST	25.00-	25.00-		275.00-	250.00-
	Subtotal:	25.00-	25.00-		275.00-	250.00-
	Program number:	25.00-	25.00-		275.00-	250.00-
	Department number: NOW ACCOUNT INTEREST	25.00-	25.00-		275.00-	250.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
065-30065-361-00	INTEREST INCOME	300.00-	300.00-		800.00-	500.00-
	Subtotal:	300.00-	300.00-		800.00-	500.00-
	Program number:	300.00-	300.00-		800.00-	500.00-
	Department number: INTEREST INCOME	300.00-	300.00-		800.00-	500.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
065-30001-399-00	UNEXPENDED FUND BALANCE	15,675.00-	15,675.00-		10,000.00-	5,675.00
	Subtotal:	15,675.00-	15,675.00-		10,000.00-	5,675.00
	Program number:	15,675.00-	15,675.00-		10,000.00-	5,675.00
	Department number: CONVERSION	15,675.00-	15,675.00-		10,000.00-	5,675.00
Revenue	Subtotal -----	29,000.00-	29,000.00-		46,075.00-	17,075.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
065-54499-409-00	MISCELLANEOUS	25,000.00	25,000.00		35,000.00	10,000.00
	Subtotal:	25,000.00	25,000.00		35,000.00	10,000.00
065-56699-409-00	PROGRAM CONTINGENCIES	4,000.00	4,000.00		11,075.00	7,075.00
	Subtotal:	4,000.00	4,000.00		11,075.00	7,075.00
	Program number:	29,000.00	29,000.00		46,075.00	17,075.00
	Department number: NON DEPARTMENTAL	29,000.00	29,000.00		46,075.00	17,075.00
Expenditure	Subtotal -----	29,000.00	29,000.00		46,075.00	17,075.00
	Fund number: 65 SHERIFF FORFT-FED SHAR					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
067-30067-359-00	NOW ACCOUNT INTEREST	25.00-	25.00-		175.00-	150.00-
	Subtotal:	25.00-	25.00-		175.00-	150.00-
	Program number:	25.00-	25.00-		175.00-	150.00-
	Department number: INTEREST INCOME	25.00-	25.00-		175.00-	150.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
067-30067-361-00	INTEREST INCOME	50.00-	50.00-		650.00-	600.00-
	Subtotal:	50.00-	50.00-		650.00-	600.00-
	Program number:	50.00-	50.00-		650.00-	600.00-
	Department number: INTEREST INCOME	50.00-	50.00-		650.00-	600.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
067-30370-370-00	MISCELLANEOUS	14,925.00-	14,925.00-		14,925.00-	
067-30373-370-00	SALE OF ASSET	1,500.00-	1,500.00-		1,500.00-	
Subtotal:		16,425.00-	16,425.00-		16,425.00-	
Program number:		16,425.00-	16,425.00-		16,425.00-	
Department number:	MISCELLANEOUS REVENUE	16,425.00-	16,425.00-		16,425.00-	
Revenue	Subtotal -----	16,500.00-	16,500.00-		17,250.00-	750.00-

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Parker County
JUDGE PROPOSED BUDGET

Fund: 67 SHERIFF'S FORFEITURE

Department: 409 NON-DEPARTMENTAL EXPENSE

Program:

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
067-54499-409-00	MISCELLANEOUS	15,000.00	15,000.00		14,850.00	150.00-
	Subtotal:	15,000.00	15,000.00		14,850.00	150.00-
067-56699-409-00	PROGRAM CONTINGENCIES	1,500.00	1,500.00		2,400.00	900.00
	Subtotal:	1,500.00	1,500.00		2,400.00	900.00
	Program number:	16,500.00	16,500.00		17,250.00	750.00
	Department number: NON-DEPARTMENTAL EXPENSE	16,500.00	16,500.00		17,250.00	750.00
Expenditure	Subtotal -----	16,500.00	16,500.00		17,250.00	750.00
Fund number:	67 SHERIFF'S FORFEITURE					

Fund: 69 CO/DIST COURT REC PRESERV

Department: 340 CONVERSION

Program:

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
069-30404-340-00	CO CLK REC PRESERVATION FEE	12,000.00-	12,000.00-		10,500.00-	1,500.00
069-30450-340-00	DIST CLK REC PRESERVATION FEE	10,000.00-	10,000.00-		11,000.00-	1,000.00-
Subtotal:		22,000.00-	22,000.00-		21,500.00-	500.00
Program number:		22,000.00-	22,000.00-		21,500.00-	500.00
Department number: CONVERSION		22,000.00-	22,000.00-		21,500.00-	500.00

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Fund: 69 CO/DIST COURT REC PRESERV

Parker County

JUDGE PROPOSED BUDGET

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Department: 361 CONVERSION

Program:

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
069-30069-361-00	INTEREST INCOME	150.00-	150.00-		650.00-	500.00-
	Subtotal:	150.00-	150.00-		650.00-	500.00-
	Program number:	150.00-	150.00-		650.00-	500.00-
	Department number: CONVERSION	150.00-	150.00-		650.00-	500.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
069-30001-399-00	UNEXPENDED FUND BALANCE	1,000.00-	1,000.00-		2,350.00-	1,350.00-
	Subtotal:	1,000.00-	1,000.00-		2,350.00-	1,350.00-
	Program number:	1,000.00-	1,000.00-		2,350.00-	1,350.00-
	Department number: REVENUE	1,000.00-	1,000.00-		2,350.00-	1,350.00-
Revenue	Subtotal -----	23,150.00-	23,150.00-		24,500.00-	1,350.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
069-53330-403-00	SUPPLIES	11,575.00	11,575.00		12,925.00	1,350.00
	Subtotal:	11,575.00	11,575.00		12,925.00	1,350.00
	Program number:	11,575.00	11,575.00		12,925.00	1,350.00
	Department number: CO/DIST COURT REC PRESERV	11,575.00	11,575.00		12,925.00	1,350.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
069-53330-450-00	SUPPLIES	11,575.00	11,575.00		11,575.00	
	Subtotal:	11,575.00	11,575.00		11,575.00	
	Program number:	11,575.00	11,575.00		11,575.00	
	Department number: CO/DIST COURT REC PRESERV	11,575.00	11,575.00		11,575.00	
Expenditure	Subtotal -----	23,150.00	23,150.00		24,500.00	1,350.00
	Fund number: 69 CO/DIST COURT REC PRESERV					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
070-30403-340-00	COUNTY CLERK FEES OF OFFICE	23,000.00-	23,000.00-		25,000.00-	2,000.00-
070-30450-340-00	DISTRICT CLERK FEES OF OFFICE	12,000.00-	12,000.00-		13,000.00-	1,000.00-
Subtotal:		35,000.00-	35,000.00-		38,000.00-	3,000.00-
Program number:		35,000.00-	35,000.00-		38,000.00-	3,000.00-
Department number: FEES OF OFFICE		35,000.00-	35,000.00-		38,000.00-	3,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
070-30070-361-00	INTEREST INCOME	300.00-	300.00-		4,000.00-	3,700.00-
	Subtotal:	300.00-	300.00-		4,000.00-	3,700.00-
	Program number:	300.00-	300.00-		4,000.00-	3,700.00-
	Department number: INTEREST INCOME	300.00-	300.00-		4,000.00-	3,700.00-
Revenue	Subtotal -----	35,300.00-	35,300.00-		42,000.00-	6,700.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
070-53330-409-00	SUPPLIES	3,800.00	3,800.00		3,800.00	
	Subtotal:	3,800.00	3,800.00		3,800.00	
070-54408-409-00	CONTRACT SERVICES	13,225.00	13,225.00		13,225.00	
070-54450-409-00	OFFICE EQUIPMENT REPAIR	2,000.00	2,000.00		2,000.00	
070-54499-409-00	MISCELLANEOUS	13,000.00	13,000.00		13,000.00	
	Subtotal:	28,225.00	28,225.00		28,225.00	
070-56699-409-00	PROGRAM CONTINGENCIES	3,275.00	3,275.00		9,975.00	6,700.00
	Subtotal:	3,275.00	3,275.00		9,975.00	6,700.00
	Program number:	35,300.00	35,300.00		42,000.00	6,700.00
	Department number: NON-DEPARTMENTAL EXPENSE	35,300.00	35,300.00		42,000.00	6,700.00
Expenditure	Subtotal -----	35,300.00	35,300.00		42,000.00	6,700.00
	Fund number: 70 RECORD MGMT COUNTYWIDE					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
071-30071-361-00	INTEREST INCOME	575.00-	575.00-		4,500.00-	3,925.00-
Subtotal:		575.00-	575.00-		4,500.00-	3,925.00-
Program number:		575.00-	575.00-		4,500.00-	3,925.00-
Department number: INTEREST INCOME		575.00-	575.00-		4,500.00-	3,925.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
071-30398-370-00	RECORD ARCHIVE FEE	240,000.00-	240,000.00-		290,000.00-	50,000.00-
071-30403-370-00	CC RECORD PRESERVATION FEE	9,700.00-	9,700.00-		5,500.00-	4,200.00
Subtotal:		249,700.00-	249,700.00-		295,500.00-	45,800.00-
Program number:		249,700.00-	249,700.00-		295,500.00-	45,800.00-
Department number:	MISCELLANEOUS REVENUE	249,700.00-	249,700.00-		295,500.00-	45,800.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
071-30001-399-00	UNEXPENDED FUND BALANCE	121,119.00-	137,372.00-		140,500.00-	3,128.00-
	Subtotal:	121,119.00-	137,372.00-		140,500.00-	3,128.00-
	Program number:	121,119.00-	137,372.00-		140,500.00-	3,128.00-
	Department number: CONVERSION	121,119.00-	137,372.00-		140,500.00-	3,128.00-
Revenue	Subtotal -----	371,394.00-	387,647.00-		440,500.00-	52,853.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
071-51106-403-00	DEPUTIES	42,817.00	44,102.00		44,102.00	
071-51201-403-00	FICA MATCH	3,163.00	2,552.00		2,552.00	
071-51202-403-00	EMPLOYEE HOSPITALIZATION	10,905.00	26,113.00		26,113.00	
071-51203-403-00	RETIREMENT PLAN CONTRIBUTION	4,804.00	5,178.00		5,178.00	
071-51204-403-00	WORKERS COMPENSATION INSURANCE	91.00	94.00		94.00	
Subtotal:		61,780.00	78,039.00		78,039.00	
071-53330-403-00	SUPPLIES	4,000.00	4,000.00		2,500.00	1,500.00-
Subtotal:		4,000.00	4,000.00		2,500.00	1,500.00-
071-54408-403-00	CONTRACT SERVICES	300,000.00	300,000.00		354,361.00	54,361.00
071-54415-403-00	TRAINING SCHOOLS & SEMINARS	5,614.00	5,608.00		5,600.00	8.00-
Subtotal:		305,614.00	305,608.00		359,961.00	54,353.00
Program number:		371,394.00	387,647.00		440,500.00	52,853.00
Department number: COUNTY CLERK		371,394.00	387,647.00		440,500.00	52,853.00
Expenditure Subtotal -----		371,394.00	387,647.00		440,500.00	52,853.00
Fund number: 71 DOCUMENT PRESERVATION						

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Fund: 72 CO CLK VITALS TRAINING

Parker County

JUDGE PROPOSED BUDGET

Department: 340 FEES OF OFFICE

Program:

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Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
072-30403-340-00	VITALS TRAINING FEE	4,200.00-	4,200.00-		4,200.00-	
	Subtotal:	4,200.00-	4,200.00-		4,200.00-	
	Program number:	4,200.00-	4,200.00-		4,200.00-	
	Department number: FEES OF OFFICE	4,200.00-	4,200.00-		4,200.00-	

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Fund: 72 CO CLK VITALS TRAINING

Parker County

JUDGE PROPOSED BUDGET

Department: 361 INTEREST INCOME

Program:

Period Ending: 9/2019

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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
072-30072-361-00	INTEREST INCOME	32.00-	32.00-		400.00-	368.00-
	Subtotal:	32.00-	32.00-		400.00-	368.00-
	Program number:	32.00-	32.00-		400.00-	368.00-
	Department number: INTEREST INCOME	32.00-	32.00-		400.00-	368.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
072-30001-399-00	UNEXPENDED FUND BALANCE	768.00-	768.00-		700.00-	68.00
	Subtotal:	768.00-	768.00-		700.00-	68.00
	Program number:	768.00-	768.00-		700.00-	68.00
	Department number: CONVERSION	768.00-	768.00-		700.00-	68.00
Revenue	Subtotal -----	5,000.00-	5,000.00-		5,300.00-	300.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
072-53330-403-00	SUPPLIES	1,000.00	1,000.00		1,300.00	300.00
	Subtotal:	1,000.00	1,000.00		1,300.00	300.00
072-54415-403-00	TRAINING SCHOOLS & SEMINARS	4,000.00	4,000.00		4,000.00	
	Subtotal:	4,000.00	4,000.00		4,000.00	
	Program number:	5,000.00	5,000.00		5,300.00	300.00
	Department number: COUNTY CLERK	5,000.00	5,000.00		5,300.00	300.00
Expenditure	Subtotal -----	5,000.00	5,000.00		5,300.00	300.00
	Fund number: 72 CO CLK VITALS TRAINING					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
073-30403-340-00	COUNTY CLERK FEES OF OFFICE	33,500.00-	33,500.00-		33,500.00-	
073-30450-340-00	DISTRICT CLERK FEES OF OFFICE	6,500.00-	6,500.00-		6,500.00-	
073-30461-340-00	JP PCT.1 FEES OF OFFICE	3,300.00-	3,300.00-		5,200.00-	1,900.00-
073-30462-340-00	JP PCT.2 FEES OF OFFICE	5,500.00-	5,500.00-		10,000.00-	4,500.00-
073-30463-340-00	JP PCT.3 FEES OF OFFICE	11,000.00-	11,000.00-		12,500.00-	1,500.00-
073-30464-340-00	JP PCT.4 FEES OF OFFICE	8,500.00-	8,500.00-		10,500.00-	2,000.00-
Subtotal:		68,300.00-	68,300.00-		78,200.00-	9,900.00-
Program number:		68,300.00-	68,300.00-		78,200.00-	9,900.00-
Department number: FEES OF OFFICE		68,300.00-	68,300.00-		78,200.00-	9,900.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
073-30073-361-00	INTEREST INCOME	40.00-	40.00-		10,000.00-	9,960.00-
	Subtotal:	40.00-	40.00-		10,000.00-	9,960.00-
	Program number:	40.00-	40.00-		10,000.00-	9,960.00-
	Department number: INTEREST INCOME	40.00-	40.00-		10,000.00-	9,960.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
073-30001-399-00	UNEXPENDED FUND BALANCE	16,055.00-	18,001.00-		9,000.00-	9,001.00
	Subtotal:	16,055.00-	18,001.00-		9,000.00-	9,001.00
	Program number:	16,055.00-	18,001.00-		9,000.00-	9,001.00
	Department number: CONVERSION	16,055.00-	18,001.00-		9,000.00-	9,001.00
Revenue	Subtotal -----	84,395.00-	86,341.00-		97,200.00-	10,859.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
073-51106-567-00	DEPUTIES	46,320.00	47,710.00		47,710.00	
073-51199-567-00	CERTIFICATION PAY	1,800.00	1,800.00		1,800.00	
073-51201-567-00	FICA MATCH	3,543.00	3,650.00		3,650.00	
073-51202-567-00	EMPLOYEE HOSPITALIZATION	157.00	159.00		159.00	
073-51203-567-00	RETIREMENT PLAN CONTRIBUTION	5,197.00	5,601.00		5,601.00	
073-51204-567-00	WORKERS COMPENSATION INSURANCE	1,429.00	1,472.00		1,472.00	
Subtotal:		58,446.00	60,392.00		60,392.00	
073-53350-567-00	EQUIPMENT REPAIR	1,940.00	1,940.00		1,940.00	
073-53368-567-00	SAFETY EQUIPMENT-NON CAP	4,600.00	1,100.00		1,100.00	
073-53371-567-00	ELECTRONIC EQUIP-NON CAP		9,000.00			9,000.00-
073-53375-567-00	SECURITY EQUIPMENT-NON CAP	4,940.00	4,940.00		4,940.00	
Subtotal:		11,480.00	16,980.00		7,980.00	9,000.00-
073-54415-567-00	TRAINING SCHOOLS & SEMINARS	2,000.00	2,000.00		2,000.00	
Subtotal:		2,000.00	2,000.00		2,000.00	
073-56699-567-00	PROGRAM CONTINGENCIES	12,469.00	6,969.00		26,828.00	19,859.00
Subtotal:		12,469.00	6,969.00		26,828.00	19,859.00
Program number:		84,395.00	86,341.00		97,200.00	10,859.00
Department number: COURTHOUSE SECURITY		84,395.00	86,341.00		97,200.00	10,859.00
Expenditure Subtotal -----		84,395.00	86,341.00		97,200.00	10,859.00
Fund number: 73 COURTHOUSE SECURITY						

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
074-30074-361-00	INTEREST INCOME	70.00-	70.00-		1,200.00-	1,130.00-
	Subtotal:	70.00-	70.00-		1,200.00-	1,130.00-
	Program number:	70.00-	70.00-		1,200.00-	1,130.00-
	Department number: CONVERSION	70.00-	70.00-		1,200.00-	1,130.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
074-30398-370-00	DC RECORDS TECH FEE	11,000.00-	11,000.00-		11,000.00-	
	Subtotal:	11,000.00-	11,000.00-		11,000.00-	
	Program number:	11,000.00-	11,000.00-		11,000.00-	
	Department number: OTHER REVENUE	11,000.00-	11,000.00-		11,000.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
074-30001-399-00	UNEXPENDED FUND BALANCE	2,930.00-	2,930.00-		3,000.00-	70.00-
	Subtotal:	2,930.00-	2,930.00-		3,000.00-	70.00-
	Program number:	2,930.00-	2,930.00-		3,000.00-	70.00-
	Department number: CONVERSION	2,930.00-	2,930.00-		3,000.00-	70.00-
Revenue	Subtotal -----	14,000.00-	14,000.00-		15,200.00-	1,200.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
074-53330-450-00	SUPPLIES	2,000.00	2,000.00		2,000.00	
074-53371-450-00	ELECTRONIC EQUIPMENT-NON CAP	10,000.00	10,000.00		10,000.00	
	Subtotal:	12,000.00	12,000.00		12,000.00	
074-54408-450-00	CONTRACT SERVICES	2,000.00	2,000.00		2,000.00	
	Subtotal:	2,000.00	2,000.00		2,000.00	
074-56699-450-00	PROGRAM CONTINGENCIES				1,200.00	1,200.00
	Subtotal:				1,200.00	1,200.00
	Program number:	14,000.00	14,000.00		15,200.00	1,200.00
	Department number: DISTRICT CLERK	14,000.00	14,000.00		15,200.00	1,200.00
	Expenditure Subtotal -----	14,000.00	14,000.00		15,200.00	1,200.00
	Fund number: 74 DIST COURT RECORDS TECHNO					

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
075-30404-340-00	CO CLK TECHNOLOGY FEE	2,300.00-	2,300.00-		2,300.00-	
075-30450-340-00	DIST CLK TECHNOLOGY FEE	900.00-	900.00-		900.00-	
Subtotal:		3,200.00-	3,200.00-		3,200.00-	
Program number:		3,200.00-	3,200.00-		3,200.00-	
Department number: CONVERSION		3,200.00-	3,200.00-		3,200.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
075-30075-361-00	INTEREST INCOME	20.00-	20.00-		330.00-	310.00-
	Subtotal:	20.00-	20.00-		330.00-	310.00-
	Program number:	20.00-	20.00-		330.00-	310.00-
	Department number: CONVERSION	20.00-	20.00-		330.00-	310.00-
Revenue	Subtotal -----	3,220.00-	3,220.00-		3,530.00-	310.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
075-56699-404-00	PROGRAM CONTINGENCIES	1,610.00	1,610.00		1,765.00	155.00
	Subtotal:	1,610.00	1,610.00		1,765.00	155.00
	Program number:	1,610.00	1,610.00		1,765.00	155.00
	Department number: COUNTY CLERK	1,610.00	1,610.00		1,765.00	155.00

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Fund: 75 CO/DIST TECHNOLOGY FUND

Parker County

JUDGE PROPOSED BUDGET

Department: 450 DISTRICT CLERK

Program:

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
075-56699-450-00	PROGRAM CONTINGENCIES	1,610.00	1,610.00		1,765.00	155.00
	Subtotal:	1,610.00	1,610.00		1,765.00	155.00
	Program number:	1,610.00	1,610.00		1,765.00	155.00
	Department number: DISTRICT CLERK	1,610.00	1,610.00		1,765.00	155.00
	Expenditure Subtotal -----	3,220.00	3,220.00		3,530.00	310.00
	Fund number: 75 CO/DIST TECHNOLOGY FUND					

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
076-30461-340-00	JP PCT. 1 FEES OF OFFICE	1,080.00-	1,080.00-		1,400.00-	320.00-
076-30462-340-00	JP PCT. 2 FEES OF OFFICE	1,750.00-	1,750.00-		2,900.00-	1,150.00-
076-30463-340-00	JP PCT. 3 FEES OF OFFICE	3,500.00-	3,500.00-		4,100.00-	600.00-
076-30464-340-00	JP PCT. 4 FEES OF OFFICE	2,800.00-	2,800.00-		3,600.00-	800.00-
Subtotal:		9,130.00-	9,130.00-		12,000.00-	2,870.00-
Program number:		9,130.00-	9,130.00-		12,000.00-	2,870.00-
Department number: FEES OF OFFICE		9,130.00-	9,130.00-		12,000.00-	2,870.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
076-30076-361-00	INTEREST INCOME	115.00-	115.00-		720.00-	605.00-
	Subtotal:	115.00-	115.00-		720.00-	605.00-
	Program number:	115.00-	115.00-		720.00-	605.00-
	Department number: INTEREST INCOME	115.00-	115.00-		720.00-	605.00-

Fund: 76 JUSTICE COURT SECURITY

Department: 399 CONVERSION

Program:

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
076-30001-399-00	UNEXPENDED FUND BALANCE	12,780.00-	12,780.00-		12,000.00-	780.00
	Subtotal:	12,780.00-	12,780.00-		12,000.00-	780.00
	Program number:	12,780.00-	12,780.00-		12,000.00-	780.00
	Department number: CONVERSION	12,780.00-	12,780.00-		12,000.00-	780.00
Revenue	Subtotal -----	22,025.00-	22,025.00-		24,720.00-	2,695.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
076-56699-409-00	PROGRAM CONTINGENCIES	7,325.00	9,025.00		11,720.00	2,695.00
	Subtotal:	7,325.00	9,025.00		11,720.00	2,695.00
	Program number:	7,325.00	9,025.00		11,720.00	2,695.00
	Department number: NON DEPARTMENTAL	7,325.00	9,025.00		11,720.00	2,695.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
076-53375-461-00	SECURITY EQUIPMENT-NON CAP	1,000.00	1,000.00		1,000.00	
	Subtotal:	1,000.00	1,000.00		1,000.00	
	Program number:	1,000.00	1,000.00		1,000.00	
	Department number: JUSTICE PRECINCT 1	1,000.00	1,000.00		1,000.00	

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Fund: 76 JUSTICE COURT SECURITY

Parker County

JUDGE PROPOSED BUDGET

Department: 463 JUSTICE PRECINCT 3

Program:

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Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
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076-53375-463-00	SECURITY EQUIPMENT-NON CAP	1,700.00				
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Subtotal:		1,700.00				
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Program number:		1,700.00				
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Department number: JUSTICE PRECINCT 3		1,700.00				
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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
076-53375-464-00	SECURITY EQUIPMENT-NON CAP	1,000.00	1,000.00		1,000.00	
	Subtotal:	1,000.00	1,000.00		1,000.00	
076-55575-464-00	COURTHOUSE SECURITY EQUIPM	11,000.00	11,000.00		11,000.00	
	Subtotal:	11,000.00	11,000.00		11,000.00	
	Program number:	12,000.00	12,000.00		12,000.00	
	Department number: JUSTICE PRECINCT 4	12,000.00	12,000.00		12,000.00	
Expenditure	Subtotal -----	22,025.00	22,025.00		24,720.00	2,695.00
	Fund number: 76 JUSTICE COURT SECURITY					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
079-30079-361-00	INTEREST INCOME	700.00-	700.00-		15,000.00-	14,300.00-
	Subtotal:	700.00-	700.00-		15,000.00-	14,300.00-
	Program number:	700.00-	700.00-		15,000.00-	14,300.00-
	Department number: INTEREST INCOME	700.00-	700.00-		15,000.00-	14,300.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
079-30397-370-00	RECORD MANAGEMENT FEES	240,000.00-	240,000.00-		245,000.00-	5,000.00-
	Subtotal:	240,000.00-	240,000.00-		245,000.00-	5,000.00-
	Program number:	240,000.00-	240,000.00-		245,000.00-	5,000.00-
	Department number: MISCELLANEOUS REVENUE	240,000.00-	240,000.00-		245,000.00-	5,000.00-
Revenue	Subtotal -----	240,700.00-	240,700.00-		260,000.00-	19,300.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
079-51106-409-00	DEPUTIES	42,817.00	44,102.00		44,102.00	
079-51201-409-00	FICA MATCH	2,784.00	2,892.00		2,892.00	
079-51202-409-00	EMPLOYEE HOSPITALIZATION	16,589.00	16,594.00		16,594.00	
079-51203-409-00	RETIREMENT PLAN CONTRIBUTION	4,851.00	5,234.00		5,234.00	
079-51204-409-00	WORKERS COMPENSATION INSURANCE	91.00	94.00		94.00	
079-51206-409-00	LONGEVITY PAY	420.00	480.00		540.00	60.00
	Subtotal:	67,552.00	69,396.00		69,456.00	60.00
079-54408-409-00	CONTRACT SERVICES	42,000.00	42,000.00		42,000.00	
079-54415-409-00	TRAINING SCHOOLS & SEMINARS	3,500.00	3,500.00		3,500.00	
	Subtotal:	45,500.00	45,500.00		45,500.00	
079-56699-409-00	PROGRAM CONTINGENCIES	127,648.00	125,804.00		145,044.00	19,240.00
	Subtotal:	127,648.00	125,804.00		145,044.00	19,240.00
	Program number:	240,700.00	240,700.00		260,000.00	19,300.00
	Department number: NON-DEPARTMENTAL EXPENSE	240,700.00	240,700.00		260,000.00	19,300.00
Expenditure	Subtotal -----	240,700.00	240,700.00		260,000.00	19,300.00
	Fund number: 79 RECORD MGMT COUNTY CLK					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
081-30110-310-00	CURRENT PROPERTY TAXES	6,924,663.00-	7,797,640.00-		9,321,872.00-	1,524,232.00-
	Subtotal:	6,924,663.00-	7,797,640.00-		9,321,872.00-	1,524,232.00-
	Program number:	6,924,663.00-	7,797,640.00-		9,321,872.00-	1,524,232.00-
	Department number: PROPERTY TAX	6,924,663.00-	7,797,640.00-		9,321,872.00-	1,524,232.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
081-30081-361-00	INTEREST INCOME		3,500.00-		31,000.00-	27,500.00-
	Subtotal:		3,500.00-		31,000.00-	27,500.00-
	Program number:		3,500.00-		31,000.00-	27,500.00-
	Department number: INTEREST INCOME		3,500.00-		31,000.00-	27,500.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
081-30010-371-00	TRANSFER FROM GENERAL FUND		1,119,358.00-			1,119,358.00
081-30399-371-00	TRANSFER FROM PRIOR FUND BALAN		501,900.00-			501,900.00
Subtotal:			1,621,258.00-			1,621,258.00
Program number:			1,621,258.00-			1,621,258.00
Department number: CONVERSION			1,621,258.00-			1,621,258.00

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
081-30001-399-00	UNEXPENDED FUND BALANCE				165,364.00-	165,364.00-
	Subtotal:				165,364.00-	165,364.00-
	Program number:				165,364.00-	165,364.00-
	Department number: CONVERSION				165,364.00-	165,364.00-
Revenue	Subtotal -----	6,924,663.00-	9,422,398.00-		9,518,236.00-	95,838.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
081-57691-204-00	PRINCIPAL PAYMENTS	1,410,000.00	1,465,000.00		1,525,000.00	60,000.00
081-57692-204-00	INTEREST PAYMENTS	146,038.00	90,300.00		30,500.00	59,800.00-
081-57693-204-00	FISCAL SERVICE FEES	500.00	500.00		500.00	
Subtotal:		1,556,538.00	1,555,800.00		1,556,000.00	200.00
Program number:		1,556,538.00	1,555,800.00		1,556,000.00	200.00
Department number: TAX ROAD BONDS SERIES 2009		1,556,538.00	1,555,800.00		1,556,000.00	200.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
081-57691-208-00	PRINCIPAL PAYMENTS	65,000.00	65,000.00		65,000.00	
081-57692-208-00	INTEREST PAYMENTS	2,234,513.00	2,233,213.00		2,231,913.00	1,300.00-
081-57693-208-00	FISCAL SERVICE FEES	1,000.00	1,000.00		1,000.00	
Subtotal:		2,300,513.00	2,299,213.00		2,297,913.00	1,300.00-
Program number:		2,300,513.00	2,299,213.00		2,297,913.00	1,300.00-
Department number: TAX REFUNDING BOND SERIES 2		2,300,513.00	2,299,213.00		2,297,913.00	1,300.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
081-57691-209-00	PRINCIPAL PAYMENTS	260,000.00	340,000.00		415,000.00	75,000.00
081-57692-209-00	INTEREST PAYMENTS	670,388.00	661,388.00		652,138.00	9,250.00-
081-57693-209-00	FISCAL SERVICE FEES	1,000.00	1,000.00		1,000.00	
Subtotal:		931,388.00	1,002,388.00		1,068,138.00	65,750.00
Program number:		931,388.00	1,002,388.00		1,068,138.00	65,750.00
Department number: 2013 TAX ROAD BONDS		931,388.00	1,002,388.00		1,068,138.00	65,750.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
081-57691-210-00	PRINCIPAL PAYMENTS	1,070,000.00	1,080,000.00		1,105,000.00	25,000.00
081-57692-210-00	INTEREST PAYMENTS	263,999.00	249,634.00		230,076.00	19,558.00-
081-57693-210-00	FISCAL SERVICE FEES	400.00	400.00		400.00	
Subtotal:		1,334,399.00	1,330,034.00		1,335,476.00	5,442.00
Program number:		1,334,399.00	1,330,034.00		1,335,476.00	5,442.00
Department number: 2014 REFUNDING BONDS G/O		1,334,399.00	1,330,034.00		1,335,476.00	5,442.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
081-57691-211-00	PRINCIPAL PAYMENTS	225,000.00	230,000.00		230,000.00	
081-57692-211-00	INTEREST PAYMENTS	43,211.00	38,456.00		33,649.00	4,807.00-
081-57693-211-00	FISCAL SERVICE FEES	500.00	500.00		500.00	
Subtotal:		268,711.00	268,956.00		264,149.00	4,807.00-
Program number:		268,711.00	268,956.00		264,149.00	4,807.00-
Department number: 2015 REFUNDING BONDS G/O		268,711.00	268,956.00		264,149.00	4,807.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
081-57691-212-00	PRINCIPAL PAYMENTS	400,000.00	440,000.00		450,000.00	10,000.00
081-57692-212-00	INTEREST PAYMENTS	89,491.00	51,611.00		42,622.00	8,989.00-
081-57693-212-00	FISCAL SERVICE FEES	1,000.00	1,000.00		1,000.00	
Subtotal:		490,491.00	492,611.00		493,622.00	1,011.00
Program number:		490,491.00	492,611.00		493,622.00	1,011.00
Department number: TAX NOTE SERIES 2015		490,491.00	492,611.00		493,622.00	1,011.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
081-57691-214-00	PRINCIPAL PAYMENTS				810,000.00	810,000.00
081-57692-214-00	INTEREST PAYMENTS		2,472,396.00		1,664,950.00	807,446.00-
081-57693-214-00	FISCAL SERVICE FEES		1,000.00		1,000.00	
Subtotal:			2,473,396.00		2,475,950.00	2,554.00
Program number:			2,473,396.00		2,475,950.00	2,554.00
Department number: TAX ROAD BONDS SERIES 2017			2,473,396.00		2,475,950.00	2,554.00

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
081-56600-409-00	RESERVE	42,623.00			26,988.00	26,988.00
	Subtotal:	42,623.00			26,988.00	26,988.00
	Program number:	42,623.00			26,988.00	26,988.00
	Department number: NON-DEPARTMENTAL EXPENSE	42,623.00			26,988.00	26,988.00
Expenditure	Subtotal -----	6,924,663.00	9,422,398.00		9,518,236.00	95,838.00
	Fund number: 81 INTEREST AND SINKING					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
082-30403-340-00	COUNTY CLERK FEES OF OFFICE	12,000.00-	12,000.00-		10,000.00-	2,000.00
082-30450-340-00	DISTRICT CLERK FEES OF OFFICE	12,000.00-	12,000.00-		12,000.00-	
Subtotal:		24,000.00-	24,000.00-		22,000.00-	2,000.00
Program number:		24,000.00-	24,000.00-		22,000.00-	2,000.00
Department number: FEES OF OFFICE		24,000.00-	24,000.00-		22,000.00-	2,000.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
082-30082-361-00	INTEREST INCOME				4,500.00-	4,500.00-
	Subtotal:				4,500.00-	4,500.00-
	Program number:				4,500.00-	4,500.00-
	Department number: INTEREST INCOME				4,500.00-	4,500.00-
Revenue	Subtotal -----	24,000.00-	24,000.00-		26,500.00-	2,500.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
082-54499-409-00	MISCELLANEOUS	24,000.00	24,000.00		26,500.00	2,500.00
	Subtotal:	24,000.00	24,000.00		26,500.00	2,500.00
	Program number:	24,000.00	24,000.00		26,500.00	2,500.00
	Department number: NON-DEPARTMENTAL EXPENSE	24,000.00	24,000.00		26,500.00	2,500.00
Expenditure	Subtotal -----	24,000.00	24,000.00		26,500.00	2,500.00
	Fund number: 82 COURT REP RELATED SERV					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
084-30084-334-00	STATE GRANT	442,995.00-	437,479.00-		437,479.00-	
	Subtotal:	442,995.00-	437,479.00-		437,479.00-	
	Program number:	442,995.00-	437,479.00-		437,479.00-	
	Department number: OTHER REVENUE	442,995.00-	437,479.00-		437,479.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
084-30084-340-00	FEES OF OFFICE	1,070,000.00-	1,070,000.00-		1,070,000.00-	
	Subtotal:	1,070,000.00-	1,070,000.00-		1,070,000.00-	
	Program number:	1,070,000.00-	1,070,000.00-		1,070,000.00-	
	Department number: FEES OF OFFICE	1,070,000.00-	1,070,000.00-		1,070,000.00-	

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Fund: 84 ADULT PROB SUPERVISION

Parker County
JUDGE PROPOSED BUDGET
Department: 341 FEES OF OFFICE
Period Ending: 9/2019

Program:

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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
084-30084-341-00	PAYMENTS BY PROGRAM PARTICIPAN	39,500.00-	37,000.00-		37,000.00-	
	Subtotal:	39,500.00-	37,000.00-		37,000.00-	
	Program number:	39,500.00-	37,000.00-		37,000.00-	
	Department number: FEES OF OFFICE	39,500.00-	37,000.00-		37,000.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
084-30084-342-00	SAFPF	15,000.00-	13,000.00-		13,000.00-	
	Subtotal:	15,000.00-	13,000.00-		13,000.00-	
	Program number:	15,000.00-	13,000.00-		13,000.00-	
	Department number: FEES OF OFFICE	15,000.00-	13,000.00-		13,000.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
084-30084-361-00	INTEREST INCOME	2,000.00-	1,500.00-		1,500.00-	
	Subtotal:	2,000.00-	1,500.00-		1,500.00-	
	Program number:	2,000.00-	1,500.00-		1,500.00-	
	Department number: INTEREST INCOME	2,000.00-	1,500.00-		1,500.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
084-30084-370-00	OTHER REVENUE	26,500.00-	25,000.00-		25,000.00-	
	Subtotal:	26,500.00-	25,000.00-		25,000.00-	
	Program number:	26,500.00-	25,000.00-		25,000.00-	
	Department number: MISCELLANEOUS REVENUE	26,500.00-	25,000.00-		25,000.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
084-30399-371-00	TRANSFER FROM PRIOR FUND BALAN	359,483.00-	400,000.00-		400,000.00-	
	Subtotal:	359,483.00-	400,000.00-		400,000.00-	
	Program number:	359,483.00-	400,000.00-		400,000.00-	
	Department number: CONVERSION	359,483.00-	400,000.00-		400,000.00-	
Revenue	Subtotal -----	1,955,478.00-	1,983,979.00-		1,983,979.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
084-51100-571-00	SALARIES	1,354,459.00	1,324,416.00		1,324,416.00	
084-51201-571-00	FICA MATCH	105,275.00	109,997.00		109,997.00	
084-51203-571-00	RETIREMENT PLAN CONTRIBUTION	151,375.00	151,246.00		151,246.00	
084-51206-571-00	LONGEVITY PAY	19,520.00	27,520.00		27,520.00	
Subtotal:		1,630,629.00	1,613,179.00		1,613,179.00	
084-53335-571-00	SUPPLIES/OPERATING EXPENSE	161,437.00	184,884.00		184,884.00	
Subtotal:		161,437.00	184,884.00		184,884.00	
084-54406-571-00	PROFESSIONAL FEES	46,972.00	64,976.00		64,976.00	
084-54408-571-00	CONTRACT SERVICES	17,500.00	15,000.00		15,000.00	
084-54424-571-00	TRAVEL	49,500.00	49,500.00		49,500.00	
084-54460-571-00	FACILITIES AND UTILITIES	22,500.00	25,000.00		25,000.00	
Subtotal:		136,472.00	154,476.00		154,476.00	
084-55584-571-00	EQUIPMENT-ADULT PROBATION	26,940.00	31,440.00		31,440.00	
Subtotal:		26,940.00	31,440.00		31,440.00	
Program number:		1,955,478.00	1,983,979.00		1,983,979.00	
Department number: ADULT PROBATION		1,955,478.00	1,983,979.00		1,983,979.00	
Expenditure Subtotal -----		1,955,478.00	1,983,979.00		1,983,979.00	
Fund number: 84 ADULT PROB SUPERVISION						

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
085-30085-334-00	STATE GRANT	192,511.00-	194,434.00-		194,434.00-	
	Subtotal:	192,511.00-	194,434.00-		194,434.00-	
	Program number:	192,511.00-	194,434.00-		194,434.00-	
	Department number: OTHER REVENUE	192,511.00-	194,434.00-		194,434.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
085-30399-371-00	TRANSFER FROM PRIOR FUND BALAN	31,192.00-				
	Subtotal:	31,192.00-				
	Program number:	31,192.00-				
	Department number: CONVERSION	31,192.00-				
Revenue	Subtotal -----	223,703.00-	194,434.00-		194,434.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
085-51100-571-00	SALARIES	131,348.00	129,941.00		129,941.00	
085-51201-571-00	FICA MATCH	10,327.00	10,795.00		10,795.00	
085-51203-571-00	RETIREMENT PLAN CONTRIBUTION	14,849.00	14,844.00		14,844.00	
085-51206-571-00	LONGEVITY PAY	2,920.00	5,000.00		5,000.00	
Subtotal:		159,444.00	160,580.00		160,580.00	
085-53335-571-00	SUPPLIES/OPERATING EXPENSE	38,025.00	18,076.00		18,076.00	
Subtotal:		38,025.00	18,076.00		18,076.00	
085-54406-571-00	PROFESSIONAL FEES	3,244.00	2,058.00		2,058.00	
085-54408-571-00	CONTRACT SERVICES	1,500.00	2,000.00		2,000.00	
085-54424-571-00	TRAVEL	15,000.00	11,000.00		11,000.00	
085-54460-571-00	FACILITIES AND UTILITIES	720.00	720.00		720.00	
Subtotal:		20,464.00	15,778.00		15,778.00	
085-55584-571-00	EQUIPMENT-ADULT PROBATION	5,770.00				
Subtotal:		5,770.00				
Program number:		223,703.00	194,434.00		194,434.00	
Department number: ADULT PROBATION		223,703.00	194,434.00		194,434.00	
Expenditure Subtotal -----		223,703.00	194,434.00		194,434.00	
Fund number: 85 ADULT PROBATION CCP						

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
086-33086-335-00	DONATIONS TO HISTORICAL COMM		400.00-		400.00-	
	Subtotal:		400.00-		400.00-	
	Program number:		400.00-		400.00-	
	Department number: CONVERSION		400.00-		400.00-	

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Fund: 86 HISTORICAL COMMISSION

Parker County

JUDGE PROPOSED BUDGET

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Department: 361 INTEREST INCOME

Program:

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
086-30086-361-00	INTEREST INCOME	125.00-	2,300.00-		2,300.00-	
	Subtotal:	125.00-	2,300.00-		2,300.00-	
	Program number:	125.00-	2,300.00-		2,300.00-	
	Department number: INTEREST INCOME	125.00-	2,300.00-		2,300.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
086-30370-370-00	MISCELLANEOUS	500.00-				
	Subtotal:	500.00-				
	Program number:	500.00-				
	Department number: MISCELLANEOUS REVENUE	500.00-				

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
086-30001-399-00	UNEXPENDED FUND BALANCE	37,375.00-	7,300.00-		5,000.00-	2,300.00
	Subtotal:	37,375.00-	7,300.00-		5,000.00-	2,300.00
	Program number:	37,375.00-	7,300.00-		5,000.00-	2,300.00
	Department number: CONVERSION	37,375.00-	7,300.00-		5,000.00-	2,300.00
Revenue	Subtotal -----	38,000.00-	10,000.00-		7,700.00-	2,300.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
086-53330-409-00	SUPPLIES	30,100.00	8,700.00			8,700.00-
	Subtotal:	30,100.00	8,700.00			8,700.00-
086-54425-409-00	TRAVEL	2,000.00	600.00		600.00	
086-54435-409-00	PRINTING & BINDING	400.00	150.00		150.00	
086-54460-409-00	OFFICE & EQUIPMENT RENTAL	3,000.00	450.00		450.00	
086-54481-409-00	BOOKS & PUBLICATIONS	500.00	100.00		100.00	
086-54486-409-00	ADMINISTRATIVE EXPENSE	2,000.00			6,400.00	6,400.00
	Subtotal:	7,900.00	1,300.00		7,700.00	6,400.00
	Program number:	38,000.00	10,000.00		7,700.00	2,300.00-
	Department number: NON-DEPARTMENTAL EXPENSE	38,000.00	10,000.00		7,700.00	2,300.00-
Expenditure	Subtotal -----	38,000.00	10,000.00		7,700.00	2,300.00-
	Fund number: 86 HISTORICAL COMMISSION					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
089-30089-340-00	BOND ADMIN FEES	100,000.00-	105,000.00-		105,000.00-	
	Subtotal:	100,000.00-	105,000.00-		105,000.00-	
	Program number:	100,000.00-	105,000.00-		105,000.00-	
	Department number: CONVERSION	100,000.00-	105,000.00-		105,000.00-	

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
089-30089-341-00	PAYMENTS BY PROGRAM PARTICIPAN	8,520.00-	8,500.00-		8,500.00-	
	Subtotal:	8,520.00-	8,500.00-		8,500.00-	
	Program number:	8,520.00-	8,500.00-		8,500.00-	
	Department number: CONVERSION	8,520.00-	8,500.00-		8,500.00-	

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
089-30001-399-00	UNEXPENDED FUND BALANCE	30,000.00-	26,000.00-		26,000.00-	
	Subtotal:	30,000.00-	26,000.00-		26,000.00-	
	Program number:	30,000.00-	26,000.00-		26,000.00-	
	Department number: CONVERSION	30,000.00-	26,000.00-		26,000.00-	
Revenue	Subtotal -----	138,520.00-	139,500.00-		139,500.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
089-51100-571-00	SALARIES	74,624.00	74,624.00		74,624.00	
089-51201-571-00	FICA MATCH	5,709.00	5,709.00		5,709.00	
089-51202-571-00	EMPLOYEE HOSPITALIZATION (TDCJ	24,743.00	24,743.00		24,743.00	
089-51203-571-00	RETIREMENT PLAN CONTRIBUTION	8,209.00	8,209.00		8,209.00	
Subtotal:		113,285.00	113,285.00		113,285.00	
089-53335-571-00	SUPPLIES/OPERATING EXPENSE	10,715.00	11,715.00		11,715.00	
089-53371-571-00	ELECTRONIC EQUIPMENT-NON C	2,220.00	2,200.00		2,200.00	
Subtotal:		12,935.00	13,915.00		13,915.00	
089-54406-571-00	PROFESSIONAL FEES	2,300.00	2,300.00		2,300.00	
089-54408-571-00	CONTRACT SERVICES	8,000.00	8,000.00		8,000.00	
089-54424-571-00	TRAVEL	2,000.00	2,000.00		2,000.00	
Subtotal:		12,300.00	12,300.00		12,300.00	
Program number:		138,520.00	139,500.00		139,500.00	
Department number: ADULT PROBATION		138,520.00	139,500.00		139,500.00	
Expenditure Subtotal -----		138,520.00	139,500.00		139,500.00	
Fund number: 89 ADULT PROBATION-BOND						

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
092-30010-371-00	TRANSFER FROM GENERAL FUND	10,000.00-	10,000.00-		10,000.00-	
	Subtotal:	10,000.00-	10,000.00-		10,000.00-	
	Program number:	10,000.00-	10,000.00-		10,000.00-	
	Department number: CONVERSION	10,000.00-	10,000.00-		10,000.00-	
Revenue	Subtotal -----	10,000.00-	10,000.00-		10,000.00-	

Fund: 92 ADULT PROB COUNTY FUNDED

Department: 571 ADULT PROBATION

Program:

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
092-53330-571-00	SUPPLIES	4,500.00	4,500.00		4,500.00	
	Subtotal:	4,500.00	4,500.00		4,500.00	
092-54420-571-00	TELEPHONE	1,000.00	1,000.00		1,000.00	
092-54460-571-00	OFFICE & EQUIPMENT RENTAL	4,500.00	4,500.00		4,500.00	
	Subtotal:	5,500.00	5,500.00		5,500.00	
	Program number:	10,000.00	10,000.00		10,000.00	
	Department number: ADULT PROBATION	10,000.00	10,000.00		10,000.00	
Expenditure	Subtotal -----	10,000.00	10,000.00		10,000.00	
	Fund number: 92 ADULT PROB COUNTY FUNDED					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
095-30527-370-00	AIR CHECK TEXAS PROCEEDS	44,000.00-	44,000.00-		44,000.00-	
095-30540-370-00	LIP PROCEEDS	36,000.00-	36,000.00-		36,000.00-	
Subtotal:		80,000.00-	80,000.00-		80,000.00-	
Program number:		80,000.00-	80,000.00-		80,000.00-	
Department number: CONVERSION		80,000.00-	80,000.00-		80,000.00-	
Revenue	Subtotal -----	80,000.00-	80,000.00-		80,000.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
095-54417-409-00	AIR CHECK TEXAS (LIRAP) EXPENS	44,000.00	44,000.00		44,000.00	
095-54418-409-00	LIP EXPENSE	36,000.00	36,000.00		36,000.00	
Subtotal:		80,000.00	80,000.00		80,000.00	
Program number:		80,000.00	80,000.00		80,000.00	
Department number: PARKER CO PASS THROUGH		80,000.00	80,000.00		80,000.00	
Expenditure	Subtotal -----	80,000.00	80,000.00		80,000.00	
Fund number:	95 TCEQ-LIRAP FUNDS					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
134-30370-330-00	STATE GRANT FUNDS	56,680.00-	85,867.00-		85,867.00-	
	Subtotal:	56,680.00-	85,867.00-		85,867.00-	
	Program number:	56,680.00-	85,867.00-		85,867.00-	
	Department number: CONVERSION	56,680.00-	85,867.00-		85,867.00-	
Revenue	Subtotal -----	56,680.00-	85,867.00-		85,867.00-	

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
134-51102-570-00	APPOINTED OFFICIAL-JUVENILE	56,000.00	57,680.00		57,680.00	
134-51201-570-00	FICA MATCH	680.00	4,143.00		4,143.00	
134-51202-570-00	EMPLOYEE HOSPITALIZATION		17,007.00		17,007.00	
134-51203-570-00	RETIREMENT PLAN CONTRIBUTION		6,440.00		6,440.00	
134-51204-570-00	WORKERS COMPENSATION INSURANCE		597.00		597.00	
Subtotal:		56,680.00	85,867.00		85,867.00	
Program number:		56,680.00	85,867.00		85,867.00	
Department number: JUVENILE PROBATION		56,680.00	85,867.00		85,867.00	
Expenditure	Subtotal -----	56,680.00	85,867.00		85,867.00	
Fund number: 134 MENTAL HEALTH-GRANT N						

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
172-30397-370-00	PROCEEDS FROM ELECTION CONTRAC	142,000.00-	142,000.00-		137,000.00-	5,000.00
	Subtotal:	142,000.00-	142,000.00-		137,000.00-	5,000.00
	Program number:	142,000.00-	142,000.00-		137,000.00-	5,000.00
	Department number: MISCELLANEOUS REVENUE	142,000.00-	142,000.00-		137,000.00-	5,000.00
Revenue	Subtotal -----	142,000.00-	142,000.00-		137,000.00-	5,000.00

Fund: 172 CONTRACT ELECTIONS

Department: 409 NON-DEPARTMENTAL EXPENSE

Program:

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
172-51120-409-00	PART-TIME	5,000.00	5,000.00		1,000.00	4,000.00-
172-51130-409-00	ELECTION JUDGES AND CLERKS	60,000.00	80,000.00		80,000.00	
Subtotal:		65,000.00	85,000.00		81,000.00	4,000.00-
172-53310-409-00	POSTAGE	5,000.00	5,000.00		5,000.00	
172-53330-409-00	SUPPLIES	2,000.00	2,000.00		2,000.00	
Subtotal:		7,000.00	7,000.00		7,000.00	
172-54408-409-00	CONTRACT SERVICES	1,000.00	1,000.00		1,000.00	
172-54415-409-00	TRAINING SCHOOLS & SEMINARS	2,500.00	500.00		2,500.00	2,000.00
172-54425-409-00	TRAVEL	1,200.00	1,500.00		500.00	1,000.00-
172-54429-409-00	PROGRAMMING	57,800.00	39,500.00		37,500.00	2,000.00-
172-54430-409-00	ADVERTISING	7,000.00	7,000.00		7,000.00	
172-54460-409-00	RENT	500.00	500.00		500.00	
Subtotal:		70,000.00	50,000.00		49,000.00	1,000.00-
Program number:		142,000.00	142,000.00		137,000.00	5,000.00-
Department number: NON-DEPARTMENTAL EXPENSE		142,000.00	142,000.00		137,000.00	5,000.00-
Expenditure Subtotal -----		142,000.00	142,000.00		137,000.00	5,000.00-
Fund number: 172 CONTRACT ELECTIONS						

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
173-30370-330-00	CJD GRANT AWARD-REVENUE	74,930.25-	73,822.00-		73,822.00-	
	Subtotal:	74,930.25-	73,822.00-		73,822.00-	
	Program number:	74,930.25-	73,822.00-		73,822.00-	
	Department number: STATE GRANT REVENUES	74,930.25-	73,822.00-		73,822.00-	
	Revenue Subtotal -----	74,930.25-	73,822.00-		73,822.00-	

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
173-51102-570-00	JUV CASE MANAGER	40,000.00	45,000.00		45,000.00	
173-51201-570-00	FICA MATCH	3,060.00	3,443.00		3,443.00	
173-51202-570-00	EMPLOYEE HOSPITALIZATION	21,042.25	18,562.00		18,562.00	
173-51203-570-00	RETIREMENT PLAN CONTRIBUTION	4,640.00	5,049.00		5,049.00	
173-51204-570-00	WORKERS COMPENSATION INSURANCE	416.00	468.00		468.00	
	Subtotal:	69,158.25	72,522.00		72,522.00	
173-53330-570-00	SUPPLIES	1,272.00	500.00		500.00	
	Subtotal:	1,272.00	500.00		500.00	
173-54425-570-00	TRAVEL	4,500.00	800.00		800.00	
	Subtotal:	4,500.00	800.00		800.00	
	Program number:	74,930.25	73,822.00		73,822.00	
	Department number: JUVENILE PROBATION	74,930.25	73,822.00		73,822.00	
Expenditure	Subtotal -----	74,930.25	73,822.00		73,822.00	
	Fund number: 173 JUVENILE CASE MANAGER FUND					

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
174-30570-370-00	JUVENILE PROBATION FEES	16,500.00-	10,000.00-		10,000.00-	
	Subtotal:	16,500.00-	10,000.00-		10,000.00-	
	Program number:	16,500.00-	10,000.00-		10,000.00-	
	Department number: MISCELLANEOUS REVENUE	16,500.00-	10,000.00-		10,000.00-	

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
174-30001-399-00	UNEXPENDED FUND BALANCE	76,903.00-	50,000.00-		50,000.00-	
	Subtotal:	76,903.00-	50,000.00-		50,000.00-	
	Program number:	76,903.00-	50,000.00-		50,000.00-	
	Department number: CONVERSION	76,903.00-	50,000.00-		50,000.00-	
Revenue	Subtotal -----	93,403.00-	60,000.00-		60,000.00-	

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
174-51102-570-00	APPOINTED OFFICIAL	10,826.00				
174-51201-570-00	FICA MATCH	827.00				
174-51202-570-00	EMPLOYEE HOSPITALIZATION	24,403.00	45,964.00		45,964.00	
174-51203-570-00	RETIREMENT PLAN CONTRIBUTION	1,256.00				
174-51204-570-00	WORKERS COMPENSATION INSURANCE	111.00				
Subtotal:		37,423.00	45,964.00		45,964.00	
174-53323-570-00	RESIDENTIAL SERVICES	50,000.00	14,036.00		14,036.00	
174-53324-570-00	NON-RESIDENTIAL SERVICES	5,980.00				
Subtotal:		55,980.00	14,036.00		14,036.00	
Program number:		93,403.00	60,000.00		60,000.00	
Department number: JUVENILE PROBATION		93,403.00	60,000.00		60,000.00	
Expenditure Subtotal -----		93,403.00	60,000.00		60,000.00	
Fund number: 174 JUV PROBATION FEES						

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
175-30370-330-00	STATE GRANT	468,742.00-	449,634.00-		449,634.00-	
	Subtotal:	468,742.00-	449,634.00-		449,634.00-	
	Program number:	468,742.00-	449,634.00-		449,634.00-	
	Department number: STATE GRANT REVENUES	468,742.00-	449,634.00-		449,634.00-	
Revenue	Subtotal -----	468,742.00-	449,634.00-		449,634.00-	

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
175-51102-570-00	APPOINTED OFFICIAL-JUVENILE	307,595.86	313,692.00		313,692.00	
175-51201-570-00	FICA MATCH	23,301.00	23,997.00		23,997.00	
175-51202-570-00	EMPLOYEE HOSPITALIZAITON	95,848.00	73,577.00		73,577.00	
175-51203-570-00	RETIREMENT PLAN CONTRIBUTION	41,830.00	35,106.00		35,106.00	
175-51204-570-00	WORKERS COMPENSATION INSURANCE	167.14	3,262.00		3,262.00	
Subtotal:		468,742.00	449,634.00		449,634.00	
Program number:		468,742.00	449,634.00		449,634.00	
Department number: JUVENILE PROBATION		468,742.00	449,634.00		449,634.00	
Expenditure	Subtotal -----	468,742.00	449,634.00		449,634.00	
Fund number: 175 JUV STATE AID						

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
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190-30370-330-00	JUV STATE GRANT R - REIMB	133,057.00-				
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Subtotal:		133,057.00-				
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Program number:		133,057.00-				
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Department number: STATE GRANT REVENUE		133,057.00-				
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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
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190-30100-370-00	INSURANCE SETTLEMENT	9,527.00-				
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Subtotal:		9,527.00-				
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Program number:		9,527.00-				
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Department number: MISCELLANEOUS REVENUE		9,527.00-				
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Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judge 2019 Review	Difference
190-30010-371-00	TRANSFER FROM GENERAL FUND	806,427.00-	827,497.00-		887,120.00-	59,623.00-
	Subtotal:	806,427.00-	827,497.00-		887,120.00-	59,623.00-
	Program number:	806,427.00-	827,497.00-		887,120.00-	59,623.00-
	Department number: CONVERSION	806,427.00-	827,497.00-		887,120.00-	59,623.00-
Revenue	Subtotal -----	949,011.00-	827,497.00-		887,120.00-	59,623.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
190-51102-570-00	APPOINTED OFFICIAL-JUVENILE	105,785.00	105,785.00		108,957.00	3,172.00
190-51116-570-00	OFFICE MANAGER	51,061.00	51,061.00		47,800.00	3,261.00-
190-51120-570-00	PART-TIME	15,900.00	29,000.00		38,000.00	9,000.00
190-51156-570-00	COMMUNITY SERV COORDINATOR	39,401.00	14,796.00			14,796.00-
190-51201-570-00	FICA MATCH	16,868.00	16,991.00		15,416.00	1,575.00-
190-51202-570-00	EMPLOYEE HOSPITALIZATION	70,378.00	70,378.00		76,186.00	5,808.00
190-51203-570-00	RETIREMENT PLAN CONTRIBUTION	25,579.00	24,908.00		23,384.00	1,524.00-
190-51204-570-00	WORKERS COMPENSATION INSURANCE	2,295.00	2,311.00		2,137.00	174.00-
190-51206-570-00	LONGEVITY PAY	7,260.00	7,680.00		7,020.00	660.00-
190-51209-570-00	CELL PHONE ALLOWANCE	6,300.00	6,300.00		6,300.00	
Subtotal:		340,827.00	329,210.00		325,200.00	4,010.00-
190-53310-570-00	POSTAGE	500.00	500.00		500.00	
190-53322-570-00	DETENTION	130,000.00	170,001.00		170,000.00	1.00-
190-53323-570-00	RESIDENTIAL SERVICES	352,500.00	253,786.00		300,000.00	46,214.00
190-53324-570-00	NON-RESIDENTIAL SERVICES	47,029.00	30,000.00		35,000.00	5,000.00
190-53330-570-00	SUPPLIES	5,000.00	4,640.00		5,000.00	360.00
190-53331-570-00	GASOLINE, OIL & DIESEL	7,000.00	7,000.00		7,000.00	
190-53352-570-00	AUTO REPAIR	5,000.00	5,000.00		5,000.00	
190-53370-570-00	OFFICE EQUIPMENT-NON CAP	1,028.00				
190-53371-570-00	ELECTRONIC EQUIPMENT-NON CAP	1,100.00	180.00			180.00-
190-53374-570-00	OFFICE FURNITURE-NON CAP	2,500.00	180.00			180.00-
Subtotal:		551,657.00	471,287.00		522,500.00	51,213.00
190-54414-570-00	OUTSIDE AUDIT	9,000.00	9,000.00		9,000.00	
190-54425-570-00	TRAVEL	9,000.00	9,000.00		9,000.00	
190-54460-570-00	OFFICE & EQUIPMENT RENTAL	4,000.00	4,000.00		4,000.00	
190-54480-570-00	DUES & SUBSCRIPTIONS	5,000.00	5,000.00		5,000.00	
Subtotal:		27,000.00	27,000.00		27,000.00	
190-55571-570-00	ELECTRONIC EQUIPMENT				12,420.00	12,420.00
190-55572-570-00	AUTOMOBILES	29,527.00				
Subtotal:		29,527.00			12,420.00	12,420.00
Program number:		949,011.00	827,497.00		887,120.00	59,623.00
Department number: JUVENILE PROBATION		949,011.00	827,497.00		887,120.00	59,623.00
Expenditure Subtotal -----		949,011.00	827,497.00		887,120.00	59,623.00

glbase_brpt m_rhoten

14:14 08/01/18

Fund: 190 JUV PROB COUNTY FUNDED

Parker County

JUDGE PROPOSED BUDGET

Department: 570 JUVENILE PROBATION

Program:

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Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
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Fund number: 190 JUV PROB COUNTY FUNDED

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
407-30412-371-00	TRANSFER FOM 412	1,000,000.00-	1,000,000.00-		1,000,000.00-	
	Subtotal:	1,000,000.00-	1,000,000.00-		1,000,000.00-	
	Program number:	1,000,000.00-	1,000,000.00-		1,000,000.00-	
	Department number: TRANSFER FROM 412	1,000,000.00-	1,000,000.00-		1,000,000.00-	
Revenue	Subtotal -----	1,000,000.00-	1,000,000.00-		1,000,000.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
407-55599-409-00	BUILDING IMPROVEMENTS	1,000,000.00	1,000,000.00		1,000,000.00	
	Subtotal:	1,000,000.00	1,000,000.00		1,000,000.00	
	Program number:	1,000,000.00	1,000,000.00		1,000,000.00	
	Department number: NON DEPARTMENT	1,000,000.00	1,000,000.00		1,000,000.00	
Expenditure	Subtotal -----	1,000,000.00	1,000,000.00		1,000,000.00	
Fund number: 407 2006/2007 TAX NOTES (3MIL						

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-30419-334-00	CERTZ GRANT PROCEEDS-TXDOT	407,673.00-	407,673.00-			407,673.00
	Subtotal:	407,673.00-	407,673.00-			407,673.00
	Program number:	407,673.00-	407,673.00-			407,673.00
	Department number: INTERGOVERNMENTAL	407,673.00-	407,673.00-			407,673.00

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
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408-30202-370-00	BOND PROCEEDS 2016/2017	40,000,000.00-				
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Subtotal:		40,000,000.00-				
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Program number:		40,000,000.00-				
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Department number: MISCELLANEOUS REVENUE		40,000,000.00-				
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Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-30001-399-00	UNEXPENDED FUND BALANCE	2,256,000.00-	31,192,690.00-		23,000,000.00-	8,192,690.00
	Subtotal:	2,256,000.00-	31,192,690.00-		23,000,000.00-	8,192,690.00
	Program number:	2,256,000.00-	31,192,690.00-		23,000,000.00-	8,192,690.00
	Department number: CONVERSION	2,256,000.00-	31,192,690.00-		23,000,000.00-	8,192,690.00
Revenue	Subtotal -----	42,663,673.00-	31,600,363.00-		23,000,000.00-	8,600,363.00

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-54404-409-00	LITIGATION	5,000.00	5,000.00		5,000.00	
408-54430-409-00	ADVERTISING	1,000.00	4,000.00		5,000.00	1,000.00
408-54486-409-00	PARKER CO ADMINISTRATIVE COST	300,000.00	300,000.00		275,000.00	25,000.00-
Subtotal:		306,000.00	309,000.00		285,000.00	24,000.00-
408-56699-409-00	PROGRAM CONTINGENCIES	116,651.00	15,252,871.00		22,589,515.00	7,336,644.00
Subtotal:		116,651.00	15,252,871.00		22,589,515.00	7,336,644.00
Program number:		422,651.00	15,561,871.00		22,874,515.00	7,312,644.00
Department number: NON-DEPARTMENTAL		422,651.00	15,561,871.00		22,874,515.00	7,312,644.00

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-53354-612-00	ROAD CONST. & REPAIR MATERIALS	234,297.00	234,297.00		21,088.00	213,209.00-
Subtotal:		234,297.00	234,297.00		21,088.00	213,209.00-
Program number:		234,297.00	234,297.00		21,088.00	213,209.00-
Department number: PRCT 2 DISCRETIONARY		234,297.00	234,297.00		21,088.00	213,209.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-53354-613-00	ROAD CONST. & REPAIR MATERIALS	170,828.00	170,828.00		60,137.00	110,691.00-
	Subtotal:	170,828.00	170,828.00		60,137.00	110,691.00-
	Program number:	170,828.00	170,828.00		60,137.00	110,691.00-
	Department number: PRCT 3 DISCRETIONARY	170,828.00	170,828.00		60,137.00	110,691.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-53354-614-00	ROAD CONST. & REPAIR MATERIALS	44,260.00	44,260.00		44,260.00	
	Subtotal:	44,260.00	44,260.00		44,260.00	
	Program number:	44,260.00	44,260.00		44,260.00	
	Department number: PRCT 4 DISCRETIONARY	44,260.00	44,260.00		44,260.00	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-55507-801-00	SH 199/FM 51 INTERSECTION	250,000.00				
408-55513-801-00	FM 51/SH 199 TRAFFIC STUDY		200,000.00			200,000.00-
408-55579-801-00	BRIDGE CONSTRUCTION		50,000.00			50,000.00-
Subtotal:		250,000.00	250,000.00			250,000.00-
Program number:		250,000.00	250,000.00			250,000.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-55501-801-16	NEW ROAD-WALNUT CREEK DR	148,950.00	950,000.00			950,000.00-
408-55502-801-16	S STEWART STREET	80,900.00				
408-55504-801-16	SIGNAL FM1886/FM 3325	30,300.00				
408-55505-801-16	FM 51 (PHASE 2)	334,125.00				
408-55506-801-16	SIGNALS FM 730/SH 199	52,900.00				
408-55557-801-16	WM WARD RD ROW	482,020.00	10,000.00			10,000.00-
Subtotal:		1,129,195.00	960,000.00			960,000.00-
Program number:	16 2017 TRANSPORTATION BOND	1,129,195.00	960,000.00			960,000.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-55501-801-17	HIGH VIEW OAKS SUBDIVISION		152,880.00			152,880.00-
408-55502-801-17	OLD SPRINGTOWN ROAD		134,854.00			134,854.00-
408-55503-801-17	HUTCHESON ROAD		64,266.00			64,266.00-
408-55504-801-17	SHANGRI LA SUBDIVISION		148,000.00			148,000.00-
408-55506-801-17	SKYVIEW LANE		50,000.00			50,000.00-
Subtotal:			550,000.00			550,000.00-
Program number:	17 2017 DISCRETIONARY FUNDS		550,000.00			550,000.00-
Department number:	PRECINCT 1	1,379,195.00	1,760,000.00			1,760,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-56699-802-00	PROGRAM CONTINGENCIES	100,000.00	100,000.00			100,000.00-
	Subtotal:	100,000.00	100,000.00			100,000.00-
	Program number:	100,000.00	100,000.00			100,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
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408-55509-802-16	N. BEND/FM51 INTERSECTION	121,500.00				
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408-55514-802-16	SH 199/OLD AGNES RD INT.	167,800.00				
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Subtotal:		289,300.00				
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Program number: 16 2017 TRANSPORTATION BOND		289,300.00				
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Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-53354-802-17	NEW AUTHON ROAD		688,345.00			688,345.00-
	Subtotal:		688,345.00			688,345.00-
408-56699-802-17	PROGRAM CONTINGENCIES		311,655.00			311,655.00-
	Subtotal:		311,655.00			311,655.00-
Program number:	17 2017 DISCRETIONARY FUNDS		1,000,000.00			1,000,000.00-
Department number:	PRECINCT 2	389,300.00	1,100,000.00			1,100,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-55531-803-00	SPRING CREEK BRIDGE	400,000.00	400,000.00			400,000.00-
	Subtotal:	400,000.00	400,000.00			400,000.00-
	Program number:	400,000.00	400,000.00			400,000.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-53357-803-16	RIGHT OF WAY		10,000.00			10,000.00-
	Subtotal:		10,000.00			10,000.00-
408-55526-803-16	OLD BROCK ROAD	3,769,900.00	3,000,000.00			3,000,000.00-
408-55527-803-16	FM 113 RAILROAD CROSSING	125,225.00	395,470.00			395,470.00-
408-55528-803-16	FM 1189 SIGNAL	103,700.00				
408-55557-803-16	RIGHT OF WAY PURCHASE	103,200.00				
	Subtotal:	4,102,025.00	3,395,470.00			3,395,470.00-
Program number:	16 2017 TRANSPORTATION BOND	4,102,025.00	3,405,470.00			3,405,470.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-53354-803-17	GREENWOOD ROAD		500,000.00			500,000.00-
	Subtotal:		500,000.00			500,000.00-
408-55535-803-17	OLD MILSAP ROAD		500,000.00			500,000.00-
	Subtotal:		500,000.00			500,000.00-
Program number:	17 2017 DISCRETIONARY FUNDS		1,000,000.00			1,000,000.00-
Department number:	PRECINCT 3	4,502,025.00	4,805,470.00			4,805,470.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-55547-804-00	W' FORD EASTERN LOOP	75,000.00	500,000.00			500,000.00-
408-55557-804-00	RIGHT OF WAY PURCHASE	425,000.00				
Subtotal:		500,000.00	500,000.00			500,000.00-
Program number:		500,000.00	500,000.00			500,000.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-53357-804-16	RIGHT OF WAY	450.00	25,000.00			25,000.00-
Subtotal:		450.00	25,000.00			25,000.00-
408-55536-804-16	E BANKHEAD HWY-TURN LANE	110,475.00	25,000.00			25,000.00-
408-55537-804-16	E BANKHEAD-SAFETY IMPRV	115,575.00				
408-55538-804-16	WHITE SETTLEMENT ROAD	82,250.00	25,000.00			25,000.00-
408-55539-804-16	FM 5/E BANKHEAD INTERSECTION	102,900.00				
408-55540-804-16	FM 1187 EXTENSION	499,060.00				
408-55541-804-16	FM 1187/FM 5 INTERSECTION	122,600.00				
408-55542-804-16	VERNON RD/DEAN DR	72,200.00	350,000.00			350,000.00-
408-55557-804-16	RIGHT OF WAY PURCHASE	180,270.00				
Subtotal:		1,285,330.00	400,000.00			400,000.00-
Program number:	16 2017 TRANSPORTATION BOND	1,285,780.00	425,000.00			425,000.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-55536-804-17	FM 1187 (1187 TO RANCH HOUSE)		200,000.00			200,000.00-
408-55537-804-17	KELLY RD. (ROW)		300,000.00			300,000.00-
408-55538-804-17	WHITE SETTLEMENT (REDO)		200,000.00			200,000.00-
408-55539-804-17	OLD ANNETTA ROAD		300,000.00			300,000.00-
Subtotal:			1,000,000.00			1,000,000.00-
Program number:	17 2017 DISCRETIONARY FUNDS		1,000,000.00			1,000,000.00-
Department number:	PRECINCT 4	1,785,780.00	1,925,000.00			1,925,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-53354-805-01	ROAD CONST. & REPAIR MATERIALS	257,994.00	257,994.00			257,994.00-
	Subtotal:	257,994.00	257,994.00			257,994.00-
Program number:	1 PRECINCT #1	257,994.00	257,994.00			257,994.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-53354-805-02	ROAD CONST. & REPAIR MATERIALS	130,498.00	130,498.00			130,498.00-
	Subtotal:	130,498.00	130,498.00			130,498.00-
	Program number: 2 PRECINCT #2	130,498.00	130,498.00			130,498.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-53354-805-03	ROAD CONST. & REPAIR MATERIALS	136.00	136.00			136.00-
	Subtotal:	136.00	136.00			136.00-
Program number:	3 PRECINCT #3	136.00	136.00			136.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-53354-805-04	ROAD CONST. & REPAIR MATERIALS	153,009.00	153,009.00			153,009.00-
	Subtotal:	153,009.00	153,009.00			153,009.00-
	Program number: 4 PRECINCT #4	153,009.00	153,009.00			153,009.00-
	Department number: CERTZ GRANT - TXDOT	541,637.00	541,637.00			541,637.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-55557-816-00	RIGHT OF WAY PURCHASE		25,000.00			25,000.00-
	Subtotal:		25,000.00			25,000.00-
	Program number:		25,000.00			25,000.00-

Period Ending: 9/2019

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-53354-816-01	ROAD CONST. & REPAIR MATERIALS	490,085.00	100,000.00			100,000.00-
	Subtotal:	490,085.00	100,000.00			100,000.00-
408-55557-816-01	RIGHT OF WAY PURCHASE	2,714,810.00	300,000.00			300,000.00-
	Subtotal:	2,714,810.00	300,000.00			300,000.00-
408-56699-816-01	PROGRAM CONTINGENCIES	5,882,068.00				
	Subtotal:	5,882,068.00				
Program number:	1 EAST LOOP PHASE I	9,086,963.00	400,000.00			400,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-53354-816-02	ROAD CONST. & REPAIR MATERIALS	978,800.00	300,000.00			300,000.00-
	Subtotal:	978,800.00	300,000.00			300,000.00-
408-55557-816-02	RIGHT OF WAY PURCHASE	4,575,930.00	1,500,000.00			1,500,000.00-
	Subtotal:	4,575,930.00	1,500,000.00			1,500,000.00-
Program number:	2 EAST LOOP PHASE II	5,554,730.00	1,800,000.00			1,800,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-53354-816-03	ROAD CONST. & REPAIR MATERIALS	1,007,173.00	150,000.00			150,000.00-
	Subtotal:	1,007,173.00	150,000.00			150,000.00-
408-55557-816-03	RIGHT OF WAY PURCHASE	2,204,940.00	1,050,000.00			1,050,000.00-
	Subtotal:	2,204,940.00	1,050,000.00			1,050,000.00-
Program number:	3 EAST LOOP PHASE III	3,212,113.00	1,200,000.00			1,200,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-53354-816-04	ROAD CONST. & REPAIR MATERIALS	1,185,647.00	150,000.00			150,000.00-
	Subtotal:	1,185,647.00	150,000.00			150,000.00-
408-55557-816-04	RIGHT OF WAY PURCHASE	14,154,247.00	1,500,000.00			1,500,000.00-
	Subtotal:	14,154,247.00	1,500,000.00			1,500,000.00-
Program number:	4 EAST LOOP PHASE IV	15,339,894.00	1,650,000.00			1,650,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-53354-816-05	ROAD CONST. & REPAIR MATERIALS		15,000.00			15,000.00-
	Subtotal:		15,000.00			15,000.00-
	Program number: 5 EAST LOOP PHASE V		15,000.00			15,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-53354-816-06	ROAD CONST. & REPAIR MATERIALS		2,000.00			2,000.00-
	Subtotal:		2,000.00			2,000.00-
	Program number: 6 EAST LOOP PHASE VI		2,000.00			2,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-53354-816-07	ROAD CONST. & REPAIR MATERIALS		250,000.00			250,000.00-
	Subtotal:		250,000.00			250,000.00-
	Program number: 7 TXDOT FM 51 EXT (1.05-16)		250,000.00			250,000.00-

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-53354-816-08	ROAD CONST. & REPAIR MATERIALS		15,000.00			15,000.00--
	Subtotal:		15,000.00			15,000.00--
Program number:	8 TXDOT N BEND/FM 51 (2.01-16)		15,000.00			15,000.00--

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
408-53354-816-09	ROAD CONST. & REPAIR MATERIALS		100,000.00			100,000.00-
	Subtotal:		100,000.00			100,000.00-
Program number:	9 TXDOT/FM113 MILLSAP(3.02-16)		100,000.00			100,000.00-
Department number:	EAST LOOP PHASES	33,193,700.00	5,457,000.00			5,457,000.00-
Expenditure	Subtotal -----	42,663,673.00	31,600,363.00	23,000,000.00		8,600,363.00-
Fund number:	408 2009 TRANSPORTATION BOND					

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
412-30200-370-00	TAX NOTE PROCEEDS	1,739,229.00-	1,739,229.00-		1,739,229.00-	
	Subtotal:	1,739,229.00-	1,739,229.00-		1,739,229.00-	
	Program number:	1,739,229.00-	1,739,229.00-		1,739,229.00-	
	Department number: OTHER REVENUE	1,739,229.00-	1,739,229.00-		1,739,229.00-	
Revenue	Subtotal -----	1,739,229.00-	1,739,229.00-		1,739,229.00-	

Account	Description	2017 Adopted Budget	2018 Budget	2018 YTD	Judges 2019 Review	Difference
412-53351-409-00	BUILDING MAINTENANCE		100,000.00			100,000.00-
	Subtotal:		100,000.00			100,000.00-
412-54407-409-00	TRANSFER TO FUND 407	1,000,000.00	1,000,000.00		1,000,000.00	
412-54408-409-00	CONTRACT SERVICES	200,000.00	200,000.00		200,000.00	
	Subtotal:	1,200,000.00	1,200,000.00		1,200,000.00	
412-55571-409-00	ELECTRONIC EQUIPMENT	20,000.00				
	Subtotal:	20,000.00				
412-56699-409-00	PROGRAM CONTINGENCIES	519,229.00	439,229.00		539,229.00	100,000.00
	Subtotal:	519,229.00	439,229.00		539,229.00	100,000.00
	Program number:	1,739,229.00	1,739,229.00		1,739,229.00	
	Department number: NON-DEPARTMENTAL	1,739,229.00	1,739,229.00		1,739,229.00	
	Expenditure Subtotal -----	1,739,229.00	1,739,229.00		1,739,229.00	

Fund number: 412 TAX NOTE SERIES 2015

***** End of Report *****