

**PARMER COUNTY
FARWELL, TEXAS
ADOPTED BUDGET
YEAR ENDING DECEMBER 31, 2019**

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PARMER COUNTY

This budget will raise more revenue from property taxes than last year's budget by \$4,856.33, a 0.11% increase. The property tax revenue to be raised from new property added to the tax roll this year is \$10,843.85.

Record Vote on 2019 Budget

County Judge, Trey Ellis	Aye
County Commissioner, Precinct 1, Kirk Frye	Aye
County Commissioner, Precinct 2, Steve Cockerham	Aye
County Commissioner, Precinct 3, Kenny White	Aye
County Commissioner, Precinct 4, Lloyd Bradshaw	Aye

County Property Tax Rates per \$100 of Valuation

	FY 2018 Budget (2017 Adopted Rate)	FY 2019 Budget (2018 Adopted Rate)
Property Tax Rate	0.5781	0.5492
Effective Tax Rate	0.5781	0.5492
Effective M&O Tax Rate	0.5505	0.4135
Rollback Tax Rate	0.6203	0.5930
Debt Tax Rate	0.0276	0.0262

The total amount of County bonded indebtedness as of the adoption of this budget is \$1,095,000. Principal and interest payments due during the 2019 budget year total \$234,750.

Adopted by the Commissioners Court of Parmer County on August 27, 2018.

ORDER SETTING 2018 TAX RATE FOR PARMER COUNTY TEXAS

ON THIS, the 27th day of August, 2018, the Commissioners' Court of Parmer County, Texas being in regular session of said Court, the following members thereof being present, namely

Trey Ellis, County Judge
Kirk Frye, Commissioner, Precinct 1
Steve Cockerham, Commissioner, Precinct 2
Kenny White, Commissioner, Precinct 3
Lloyd Bradshaw, Commissioner, Precinct 4

did hereby consider the following:

WHEREAS, the 2019 Parmer County budget has been heretofore adopted by the Commissioners' Court of Parmer County, and

WHEREAS, the tax revenues in the aforementioned budget are necessary and appropriate for funding the 2019 Parmer County budget, and

WHEREAS all other requirements under law have been met,

THEREFORE, BE IT ORDERED, ADJUDGED AND DECREED by the Commissioners' Court of Parmer County, Texas

That the 2018 tax rate per \$100 valuation for property within Parmer County shall be set as follows:

General Fund	0.4135
Farm to Market	0.1095
Debt	0.0262
Total	0.5492

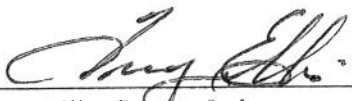
THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE LOWERED BY 5.0% AND WILL LOWER TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$28.90.

Record Vote on the 2018 Tax Rate

County Judge, Trey Ellis	Aye
County Commissioner, Precinct 1, Kirk Frye	Aye
County Commissioner, Precinct 2, Steve Cockerham	Aye

County Commissioner, Precinct 3, Kenny White Aye
County Commissioner, Precinct 4, Lloyd Bradshaw Aye


The above and foregoing order passed by a record vote of the Commissioners' Court of Parmer County, Texas, this 27th day of August, 2018.



Trey Ellis, County Judge




Kirk Frye, Commissioner Pct1



Steve Cockerham, Commissioner Pct2

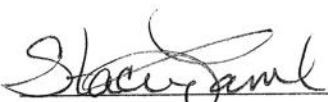


Kenny White, Commissioner Pct3



Lloyd Bradshaw, Commissioner Pct4

Attest:



Stacey Lamb, Chief Deputy County Clerk

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-310-000	AD VALOREM TAXES	3,095,895.00	3,218,183.73	3,073,821.24	3,077,366.90
2019 010-330-100	INDIGENT DEFENSE GRANT	8,500.00	8,147.25	8,500.00	15,000.00
2019 010-330-101	REIMB HAVA GRANT	.00	.00	.00	.00
2019 010-340-200	FEES OF OFFICE-SHERIFF	6,500.00	9,577.82	7,000.00	10,000.00
2019 010-340-400	FEES OF OFFICE-CO CLERK	95,000.00	81,552.50	90,000.00	75,000.00
2019 010-340-401	RECORDS MGMT FEE-CO CLERK	15,000.00	11,714.00	12,000.00	12,000.00
2019 010-340-402	TECHNOLOGY FUND-CO CLERK	300.00	263.91	300.00	200.00
2019 010-340-403	ARCHIVE FEE-CO CLERK	15,000.00	11,344.00	12,000.00	11,500.00
2019 010-340-500	FEES OF OFFICE- TAX A/C	35,000.00	36,213.24	32,500.00	32,500.00
2019 010-340-700	FEES OF OFFICE-DIST CLERK	41,500.00	35,594.15	32,000.00	32,000.00
2019 010-340-701	RECORDS MGMT FEE-DISTCLERK	750.00	625.00	600.00	700.00
2019 010-340-702	TECHNOLOGY FUND-DIST CLERK	1,500.00	1,244.00	1,200.00	1,250.00
2019 010-340-703	ARCHIVE FEE-DISTRICT CLERK	600.00	505.00	500.00	500.00
2019 010-340-800	FEES OF OFFICE-JP1	52,500.00	52,357.32	52,500.00	52,000.00
2019 010-340-801	FEES OF OFFICE-JP2	38,500.00	45,718.73	35,000.00	40,000.00
2019 010-340-802	FEES OF OFFICE-JP3	42,000.00	57,032.06	45,000.00	40,000.00
2019 010-342-000	STATE FEES REVENUE	20,000.00	21,503.23	20,000.00	20,000.00
2019 010-342-100	***NOT IN USE***	.00	.00	.00	.00
2019 010-342-101	FEMA GRANT REVENUES	.00	.00	.00	.00
2019 010-342-300	SCAAP GRANT REIMBURSEMENT	.00	.00	.00	.00
2019 010-342-305	HOMELAND SECURITY GRANT	.00	.00	.00	.00
2019 010-342-310	***NOT IN USE***	.00	.00	2,776.69	.00
2019 010-342-600	STATE FUNDS-CO JDG	5,000.00	5,000.00	5,000.00	5,000.00
2019 010-342-700	ADDTL STATE FUNDS-CO JDG	20,200.00	20,200.00	20,200.00	20,200.00
2019 010-342-800	STATE FUNDS-CO ATTY	35,000.00	35,000.00	35,000.00	35,000.00
2019 010-350-000	SALES PROCEEDS-CAPITAL ASSET	.00	.00	.00	.00
2019 010-350-100	INSURANCE PROCEEDS	10,000.00	.00	5,000.00	.00
2019 010-360-000	INTEREST-NOW ACCT	6,800.00	7,173.57	8,250.00	8,000.00
2019 010-360-100	INTEREST-CD	.00	.00	.00	.00
2019 010-360-200	INTEREST-INVESTMENTS	.00	.00	.00	.00
2019 010-370-000	OTHER REVENUE	50,000.00	54,473.13	47,415.85	40,000.00
2019 010-370-100	WINDFARM PMTS IN LIEU OF TAX	460,800.00	460,800.00	450,000.00	460,800.00
2019 010-380-000	INMATE HOUSING	115,000.00	4,470.00	10,000.00	30,000.00
2019 010-390-000	TRANSFERS - IN	.00	.00	.00	65,000.00
2019 010-399-999	TOTAL REVENUE	4,171,345.00	4,178,692.64	4,006,563.78	4,084,016.90
2019 010-400-101	COUNTY JUDGE SALARY	51,097.44	51,097.44	51,097.44	51,097.44
2019 010-400-102	STATE SUPPLEMENT (CO JDG)	25,200.00	25,200.00	25,200.00	26,100.00
2019 010-400-105	STAFF SALARIES	30,037.27	30,037.20	30,938.32	31,866.55
2019 010-400-106	STAFF SUPPLEMENTS	1,200.00	1,200.00	1,200.00	1,200.00
2019 010-400-107	ADDITIONAL LABOR	.00	.00	.00	.00
2019 010-400-111	JUVENILE BOARD COMP (CO JDG)	900.00	900.00	900.00	900.00
2019 010-400-112	LONGEVITY PAY	1,320.00	1,320.00	1,325.00	1,380.00
2019 010-400-113	AUTO ALLOWANCE	2,250.00	2,250.00	2,250.00	2,250.00
2019 010-400-201	EMPLOYERS SS	8,563.77	8,333.80	8,754.94	8,712.89
2019 010-400-202	EMPLOYERS INSURANCE	9,556.08	9,556.08	10,274.24	10,633.00
2019 010-400-203	EMPLOYERS RETIREMENT	9,677.04	9,677.04	9,876.49	9,886.00
2019 010-400-204	WORKERS COMP	310.00	277.44	310.00	280.00
2019 010-400-207	UNEMPLOYMENT	15.96	15.96	16.40	16.86
2019 010-400-390	MISC EXPENSES	221.60	.00	1,540.62	1,675.00
2019 010-400-401	PHONES & INTERNET	1,200.00	1,076.08	1,200.00	1,200.00
2019 010-400-402	REFERENCE MATERIALS	114.00	114.00	250.00	250.00
2019 010-400-403	DUES & SUBSCRIPTIONS	704.00	704.00	900.00	900.00
2019 010-400-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-400-405	SVC & MAINT CONTRACTS	2,055.00	2,052.00	2,220.00	2,660.00
2019 010-400-408	LEASES & RENTALS	.00	.00	.00	.00
2019 010-400-411	COURT APPT ATTY FEES-JUVENIL	1,000.00	937.50	1,200.00	1,200.00
2019 010-400-412	COURT APPT ATTY EXP-JUVENILE	.00	.00	.00	.00
2019 010-400-413	COURT APPT ATTY FEES	4,000.00	3,143.75	3,000.00	4,000.00
2019 010-400-414	COURT APPT ATTY EXP	500.00	.00	500.00	.00
2019 010-400-415	INTERPRETERS	400.00	255.00	400.00	350.00
2019 010-400-418	SOFTWARE	125.00	24.95	125.00	125.00
2019 010-400-419	COMPUTER & PERIPHERAL MAINT	250.00	236.26	354.38	750.00
2019 010-400-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	535.00
2019 010-400-425	EDUCATION & TRAINING	4,500.00	3,439.00	4,500.00	4,500.00
2019 010-400-426	TRAVEL EXPENSE	700.00	515.36	700.00	600.00
2019 010-400-427	OFFICE SUPPLIES	1,275.00	887.33	1,000.00	750.00
2019 010-400-428	OFFICE EQUIPMENT	250.00	.00	250.00	250.00
2019 010-400-430	LEGAL NOTICES & PUBLICATIONS	250.00	44.10	250.00	250.00
2019 010-400-481	BONDS & NOTARY FEES	310.02	310.02	200.00	300.00
2019 010-400-485	PROFESSIONAL SERVICES-JUVENI	2,650.00	2,650.00	2,500.00	2,500.00
2019 010-400-486	PROFESSIONAL SERVICES	500.00	.00	500.00	500.00
2019 010-400-998	CO JUDGE EXP	161,727.18	156,807.71	164,327.83	167,617.74
2019 010-403-101	COUNTY CLERK SALARY	42,830.88	42,830.88	44,115.81	44,115.84
2019 010-403-104	STAFF SALARIES	59,145.60	59,145.60	59,963.30	61,762.42

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-403-107	ADDITIONAL LABOR	.00	.00	.00	.00
2019 010-403-112	LONGEVITY PAY	1,755.00	1,755.00	1,200.00	300.00
2019 010-403-201	EMPLOYERS SS	7,862.81	7,300.29	8,053.85	8,122.64
2019 010-403-202	EMPLOYERS INSURANCE	28,668.24	28,668.24	30,822.72	31,899.00
2019 010-403-203	EMPLOYERS RETIREMENT	8,962.32	8,962.32	9,085.59	9,216.27
2019 010-403-204	WORKERS COMP	465.00	416.16	465.00	420.00
2019 010-403-207	UNEMPLOYMENT	30.00	30.00	30.13	31.03
2019 010-403-390	MISC EXPENSES	906.21	.00	2,200.00	2,145.00
2019 010-403-401	PHONES & INTERNET	1,951.20	1,951.20	1,975.00	2,275.00
2019 010-403-402	REFERENCE MATERIALS	350.00	80.50	350.00	350.00
2019 010-403-403	DUES & SUBSCRIPTIONS	125.00	125.00	125.00	125.00
2019 010-403-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-403-405	SVC & MAINT CONTRACTS	7,225.00	7,210.00	7,785.00	8,175.00
2019 010-403-408	LEASES & RENTALS	18,330.00	18,000.00	18,000.00	18,000.00
2019 010-403-418	SOFTWARE	.00	.00	.00	500.00
2019 010-403-419	COMPUTER & PERIPHERAL MAINT	400.00	101.25	400.00	750.00
2019 010-403-420	REC MGMT FEE EXP-CO CLERK	2,500.00	2,500.00	.00	.00
2019 010-403-421	TECHNOLOGY FUND EXP-CO CLERK	.00	.00	.00	.00
2019 010-403-422	ARCHIVE FEE EXP-CO CLERK	2,500.00	2,331.00	.00	.00
2019 010-403-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	535.00
2019 010-403-425	EDUCATION & TRAINING	4,750.00	887.53	4,750.00	5,000.00
2019 010-403-426	TRAVEL EXPENSES	104.54	104.54	100.00	250.00
2019 010-403-427	OFFICE SUPPLIES	7,500.00	3,797.07	5,500.00	5,500.00
2019 010-403-428	OFFICE EQUIPMENT	150.00	.00	150.00	1,500.00
2019 010-403-430	LEGAL NOTICES & PUBLICATIONS	500.00	.00	500.00	500.00
2019 010-403-481	BONDS & NOTARY FEES	250.00	170.00	250.00	250.00
2019 010-403-486	PROFESSIONAL SERVICES	.00	.00	.00	2,500.00
2019 010-403-487	ELECTION EXPENSES	15,000.00	12,497.65	25,000.00	12,500.00
2019 010-403-998	CO CLERK EXP	212,856.80	199,417.63	221,416.40	216,722.20
2019 010-409-101	WASTE MGMT SALARIES	8,288.00	8,288.00	9,000.00	9,000.00
2019 010-409-201	EMPLOYERS SS	1,597.94	1,597.94	1,652.40	1,652.40
2019 010-409-202	EMPLOYERS INSURANCE	.00	.00	.00	.00
2019 010-409-203	EMPLOYERS RETIREMENT	1,779.84	1,088.76	1,864.08	1,874.88
2019 010-409-204	WORKERS COMP	940.00	208.68	940.00	210.00
2019 010-409-207	UNEMPLOYMENT	10.30	4.15	10.80	10.80
2019 010-409-310	***NOT IN USE***	.00	.00	.00	.00
2019 010-409-315	TIME PAYMENT FEE EXP	.00	.00	.00	.00
2019 010-409-341	POSTAGE-SHARED	4,500.00	4,493.08	4,500.00	4,500.00
2019 010-409-390	MISC EXPENSES	5,214.62	562.39	5,900.00	.00
2019 010-409-391	***NOT IN USE***	.00	.00	.00	.00
2019 010-409-392	***NOT IN USE***	.00	.00	.00	.00
2019 010-409-394	LAW LIBRARY	15,000.00	12,492.61	16,000.00	16,500.00
2019 010-409-400	INSURANCE-GENERAL LIABILITY	.00	.00	.00	.00
2019 010-409-401	INSURANCE-PROPERTY	12,715.00	12,715.00	18,000.00	16,750.00
2019 010-409-402	INSURANCE-AUTO	.00	.00	.00	.00
2019 010-409-403	INSURANCE-PUBLIC OFFICIAL LI	.00	.00	.00	.00
2019 010-409-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-409-405	SVC & MAINT CONTRACTS	56,363.84	56,363.84	60,000.00	57,500.00
2019 010-409-406	***NOT IN USE***	.00	.00	.00	.00
2019 010-409-407	JANITORIAL SUPPLIES-COURTHOU	7,000.00	3,857.24	5,000.00	4,500.00
2019 010-409-408	LEASES & RENTALS	8,066.61	8,066.61	7,400.00	7,400.00
2019 010-409-409	FEMA GRANT EXPENSES	.00	.00	.00	.00
2019 010-409-411	INDIGENT CARE	5,500.00	2,805.48	5,500.00	5,000.00
2019 010-409-412	INDIGENT DEFENSE GRANT EXP	.00	.00	.00	.00
2019 010-409-413	***NOT IN USE***	.00	.00	.00	.00
2019 010-409-414	EMPLOYEE MEDICAL EXPENSES	1,500.00	1,080.00	1,500.00	1,500.00
2019 010-409-415	AUTOPSY EXPENSES	7,500.00	4,400.00	8,250.00	7,500.00
2019 010-409-416	PENALTIES & FINES	.00	.00	.00	.00
2019 010-409-417	LICENSES & FEES	250.00	127.94	250.00	250.00
2019 010-409-418	SOFTWARE	14,500.00	14,474.32	15,000.00	15,000.00
2019 010-409-419	COMPUTER & PERIPHERAL MAINT	7,500.00	2,123.33	3,500.00	4,000.00
2019 010-409-420	PHONES & INTERNET	2,000.00	1,443.20	1,575.00	1,575.00
2019 010-409-427	OFFICE SUPPLIES-SHARED	5,000.00	1,346.25	3,000.00	2,500.00
2019 010-409-428	OFFICE EQUIPMENT	2,500.00	429.72	1,000.00	1,000.00
2019 010-409-430	LEGAL NOTICE & PUBLICATIONS	750.00	445.20	750.00	750.00
2019 010-409-440	WASTE MGMT-FRIONA	7,500.00	5,184.29	6,000.00	6,000.00
2019 010-409-441	WASTE MGMT-BOVINA	2,500.00	.00	.00	.00
2019 010-409-442	WASTE MGMT-LAZBUDDIE	5,162.92	5,162.92	3,500.00	4,000.00
2019 010-409-443	UTILITIES-COURTHOUSE	22,500.00	18,932.28	18,500.00	18,500.00
2019 010-409-445	UTILITIES-MHMR	885.48	885.48	750.00	750.00
2019 010-409-450	RPR & MAINT-COURTHOUSE	20,000.00	12,257.19	15,000.00	15,000.00
2019 010-409-451	RPR & MAINT-BOVINA PROPERTY	489.36	489.36	7,500.00	7,500.00
2019 010-409-452	***NOT IN USE***	.00	.00	.00	.00
2019 010-409-454	***NOT IN USE***	.00	.00	.00	.00
2019 010-409-463	SUBSIDY PC PAWS	.00	.00	.00	1,000.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-409-465	SUBSIDY PC PIONEER MUSEUM	17,600.00	17,600.00	17,600.00	17,600.00
2019 010-409-466	SUBSIDY PANCOM	2,255.00	2,254.83	2,500.00	2,500.00
2019 010-409-467	SUBSIDY MHRM	10,300.00	9,859.00	10,300.00	10,300.00
2019 010-409-468	SUBSIDY VETERANS SVC OFFICER	2,500.00	2,500.00	2,500.00	2,500.00
2019 010-409-470	SUBSIDY 911	.00	.00	.00	.00
2019 010-409-471	SUBSIDY AMBULANCE	24,000.00	24,000.00	48,000.00	48,000.00
2019 010-409-472	SUBSIDY FAMILY SUPPORT	1,000.00	1,000.00	1,000.00	1,000.00
2019 010-409-473	SUBSIDY JUVENILE PROBATION	40,825.00	40,825.00	40,825.00	40,825.00
2019 010-409-474	SUBSIDY PHCS	3,000.00	3,000.00	.00	.00
2019 010-409-475	SUBSIDY PC CHILD WELFARE	1,000.00	1,000.00	1,000.00	1,000.00
2019 010-409-476	SUBSIDY PC HISTORICAL COMM	750.00	750.00	4,000.00	4,000.00
2019 010-409-477	SUBSIDY NRCS	.00	.00	.00	.00
2019 010-409-478	SUBSIDY VFDS	100,000.00	100,000.00	150,000.00	150,000.00
2019 010-409-479	SUBSIDY HP FOOD BANK	2,000.00	2,000.00	2,000.00	2,000.00
2019 010-409-480	DUES & SUBSCRIPTIONS	3,250.00	1,827.87	3,000.00	3,000.00
2019 010-409-481	BONDS	.00	.00	.00	.00
2019 010-409-482	NOTARY FEES	.00	.00	.00	.00
2019 010-409-483	BANK FEES	1,800.00	450.00	.00	.00
2019 010-409-484	PCAD BUDGET CONTRIBUTION	123,394.00	123,394.00	119,750.00	125,000.00
2019 010-409-485	***NOT IN USE***	.00	.00	.00	.00
2019 010-409-486	PROFESSIONAL SERVICES	30,000.00	27,430.00	30,000.00	20,000.00
2019 010-409-487	***NOT IN USE***	.00	.00	.00	.00
2019 010-409-488	EMERGENCY MGMT COORDINATOR	12,000.00	12,000.00	12,000.00	12,000.00
2019 010-409-489	EMERGENCY MGMT EXPENSES	1,500.00	612.95	1,500.00	1,500.00
2019 010-409-490	SAFETY COORDINATOR	600.00	600.00	600.00	600.00
2019 010-409-491	SAFETY COORDINATOR EXPENSES	1,703.13	1,703.13	1,500.00	1,500.00
2019 010-409-998	NON DEPARTMENTAL EXP	606,991.04	554,132.04	669,917.28	655,048.08
2019 010-435-107	ADDITIONAL LABOR	2,076.64	2,076.64	4,500.00	.00
2019 010-435-110	COURT REPORTER SALARY	23,700.00	23,700.00	26,100.00	26,100.00
2019 010-435-111	JUVENILE BOARD COMP (DIST JD	540.00	540.00	540.00	540.00
2019 010-435-201	EMPLOYERS SS	1,854.39	1,854.39	2,037.96	2,037.96
2019 010-435-202	EMPLOYERS INSURANCE	9,556.08	9,556.08	10,274.24	10,633.00
2019 010-435-203	EMPLOYERS RETIREMENT	2,094.34	2,094.34	2,252.43	2,265.48
2019 010-435-204	WORKERS COMP	155.00	138.72	155.00	140.00
2019 010-435-207	UNEMPLOYMENT	11.85	11.84	13.05	13.05
2019 010-435-390	MISC EXPENSES	500.00	.00	150.00	1,000.00
2019 010-435-392	NINTH ADMN JUDICIAL ASSESME	1,086.18	1,086.18	1,100.00	1,086.18
2019 010-435-400	PHONES & INTERNET CSCD	2,480.67	2,480.67	2,500.00	2,500.00
2019 010-435-401	PHONES & INTERNET DJ	500.00	450.52	475.00	450.00
2019 010-435-402	REFERENCE MATERIALS	1,312.00	1,312.00	1,500.00	1,400.00
2019 010-435-403	DUES & SUBSCRIPTIONS	.00	.00	.00	.00
2019 010-435-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-435-405	SVC & MAINT CONTRACTS	.00	.00	.00	.00
2019 010-435-408	LEASES & RENTALS	.00	.00	.00	.00
2019 010-435-413	COURT APPT ATTY FEES (287TH)	45,496.50	45,496.50	38,000.00	25,000.00
2019 010-435-414	COURT APPT ATTY EXP (287TH)	2,500.00	1,719.48	1,250.00	2,500.00
2019 010-435-415	INTERPRETERS	225.00	225.00	1,500.00	1,500.00
2019 010-435-416	COURT APPT ATTY FEES (CPS)	.00	.00	12,000.00	14,325.00
2019 010-435-417	COURT APPT ATTY EXPENSES (CP	.00	.00	1,250.00	1,850.00
2019 010-435-418	SOFTWARE	54.00	54.00	.00	.00
2019 010-435-419	COMPUTER & PERIPHERAL MAINT	253.13	253.13	600.00	600.00
2019 010-435-422	INSURANCE-AUTO	.00	.00	.00	.00
2019 010-435-425	EDUCATION & TRAINING	1,000.00	598.45	1,500.00	1,500.00
2019 010-435-426	TRAVEL EXPENSES	902.70	902.70	250.00	600.00
2019 010-435-427	OFFICE SUPPLIES	512.33	512.33	500.00	500.00
2019 010-435-428	OFFICE EQUIPMENT	27.53	.00	500.00	500.00
2019 010-435-430	LEGAL NOTICES & PUBLICATIONS	100.00	16.80	100.00	100.00
2019 010-435-481	BONDS & NOTARY FEES	.00	.00	.00	.00
2019 010-435-486	PROFESSIONAL SERVICES	.00	.00	3,000.00	3,000.00
2019 010-435-998	DISTRICT COURT EXP	96,938.34	95,079.77	112,047.68	100,140.67
2019 010-450-101	DISTRICT CLERK SALARY	42,830.88	42,830.88	44,115.81	44,115.84
2019 010-450-104	STAFF SALARIES	59,145.81	59,145.60	60,919.97	62,747.76
2019 010-450-106	STAFF SUPPLEMENTS	.00	.00	.00	600.00
2019 010-450-107	ADDITIONAL LABOR	.00	.00	.00	.00
2019 010-450-112	LONGEVITY PAY	2,400.00	1,740.00	1,765.00	2,075.00
2019 010-450-201	EMPLOYERS SS	7,984.82	7,819.08	8,170.26	8,379.70
2019 010-450-202	EMPLOYERS INSURANCE	28,668.24	28,668.24	30,822.72	31,899.00
2019 010-450-203	EMPLOYERS RETIREMENT	9,018.14	8,961.00	9,216.91	9,507.95
2019 010-450-204	WORKERS COMP	465.00	416.16	465.00	420.00
2019 010-450-207	UNEMPLOYMENT	30.29	29.96	30.86	32.23
2019 010-450-390	MISC EXPENSES	.00	.00	1,780.00	1,860.00
2019 010-450-401	PHONES & INTERNET	1,850.00	1,730.01	1,850.00	1,850.00
2019 010-450-402	REFERENCE MATERIALS	414.00	414.00	100.00	100.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-450-403	DUES & SUBSCRIPTIONS	225.00	225.00	175.00	175.00
2019 010-450-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-450-405	SVC & MAINT CONTRACTS	13,500.00	13,367.00	14,205.00	14,905.00
2019 010-450-408	LEASES & RENTALS	.00	.00	.00	.00
2019 010-450-418	SOFTWARE	161.99	161.99	.00	.00
2019 010-450-419	COMPUTER & PERIPHERAL MAINT	1,500.00	538.50	1,000.00	1,000.00
2019 010-450-420	REC MGMT FEE EXP-DIST CLERK	.00	.00	.00	.00
2019 010-450-421	TECHNOLOGY FUND EXP-DIST CLE	.00	.00	.00	.00
2019 010-450-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	535.00
2019 010-450-425	EDUCATION & TRAINING	4,064.91	3,226.23	4,500.00	3,250.00
2019 010-450-426	TRAVEL EXPENSES	.00	.00	.00	.00
2019 010-450-427	OFFICE SUPPLIES	3,622.76	3,622.76	2,500.00	2,500.00
2019 010-450-428	OFFICE EQUIPMENT	605.36	605.36	250.00	250.00
2019 010-450-430	LEGAL NOTICES & PUBLICATIONS	.00	.00	.00	250.00
2019 010-450-481	BONDS & NOTARY FEES	250.00	50.00	250.00	.00
2019 010-450-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2019 010-450-998	DISTRICT CLERK EXP	177,332.20	174,105.17	182,711.53	186,452.48
2019 010-455-101	JP1 SALARY	26,625.05	26,625.00	27,423.75	27,423.72
2019 010-455-112	LONGEVITY PAY	600.00	600.00	660.00	660.00
2019 010-455-201	EMPLOYERS SS	2,082.72	2,082.72	2,148.41	2,148.40
2019 010-455-202	EMPLOYERS INSURANCE	.00	.00	.00	.00
2019 010-455-203	EMPLOYERS RETIREMENT	2,352.24	2,352.12	2,423.63	2,437.67
2019 010-455-204	WORKERS COMP	155.00	138.72	155.00	140.00
2019 010-455-208	***NOT IN USE***	.00	.00	.00	.00
2019 010-455-209	***NOT IN USE***	.00	.00	.00	.00
2019 010-455-341	POSTAGE	250.00	249.15	400.00	400.00
2019 010-455-390	MISC EXPENSES	12.36	.00	.00	530.00
2019 010-455-401	PHONES & INTERNET	1,250.00	1,171.50	1,250.00	1,250.00
2019 010-455-402	REFERENCE MATERIALS	250.00	.00	100.00	.00
2019 010-455-403	DUES & SUBSCRIPTIONS	135.00	135.00	150.00	200.00
2019 010-455-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-455-405	SVC & MAINT CONTRACTS	5,585.00	5,583.34	6,330.00	6,100.00
2019 010-455-406	***NOT IN USE***	.00	.00	.00	.00
2019 010-455-408	LEASES & RENTALS	2,484.00	2,484.00	2,570.00	2,570.00
2019 010-455-413	COURT APPT ATTY FEES	.00	.00	.00	.00
2019 010-455-414	COURT APPT ATTY EXPENSES	.00	.00	.00	.00
2019 010-455-415	INTERPRETERS	.00	.00	.00	.00
2019 010-455-418	SOFTWARE	.00	.00	.00	1,440.00
2019 010-455-419	COMPUTER & PERIPHERAL MAINT	303.75	303.75	200.00	200.00
2019 010-455-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	535.00
2019 010-455-425	EDUCATION & TRAINING	1,500.00	1,052.79	1,500.00	2,000.00
2019 010-455-426	TRAVEL EXPENSES	1,419.89	1,419.89	2,400.00	2,000.00
2019 010-455-427	OFFICE SUPPLIES	500.00	188.25	350.00	300.00
2019 010-455-428	OFFICE EQUIPMENT	150.00	21.44	150.00	150.00
2019 010-455-430	LEGAL NOTICE & PUBLICATIONS	.00	.00	.00	.00
2019 010-455-443	UTILITIES	1,800.00	1,800.00	1,800.00	1,800.00
2019 010-455-481	BONDS & NOTARY FEES	180.00	.00	.00	200.00
2019 010-455-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2019 010-455-998	JP1 EXP	48,230.01	46,761.07	50,605.79	52,484.79
2019 010-460-101	JP2 SALARY	26,625.05	26,625.00	27,423.75	27,423.72
2019 010-460-112	LONGEVITY PAY	660.00	660.00	.00	.00
2019 010-460-201	EMPLOYERS SS	2,087.31	2,087.28	2,148.79	2,097.91
2019 010-460-202	EMPLOYERS INSURANCE	9,556.08	9,556.08	4,955.57	.00
2019 010-460-203	EMPLOYERS RETIREMENT	2,357.43	2,357.40	2,424.06	2,380.38
2019 010-460-204	WORKERS COMP	155.00	138.72	155.00	140.00
2019 010-460-208	***NOT IN USE***	.00	.00	.00	.00
2019 010-460-209	***NOT IN USE***	.00	.00	.00	.00
2019 010-460-341	POSTAGE	350.77	350.77	300.00	200.00
2019 010-460-390	MISC EXPENSES	30.00	30.00	575.00	520.00
2019 010-460-401	PHONES & INTERNET	1,221.20	1,221.20	1,225.00	1,225.00
2019 010-460-402	REFERENCE MATERIALS	250.00	.00	100.00	100.00
2019 010-460-403	DUES & SUBSCRIPTIONS	75.00	60.00	575.00	200.00
2019 010-460-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-460-405	SVC & MAINT CONTRACTS	5,976.30	4,983.33	5,730.00	6,100.00
2019 010-460-406	***NOT IN USE***	.00	.00	.00	.00
2019 010-460-408	LEASES & RENTALS	6,000.00	2,129.00	.00	.00
2019 010-460-413	COURT APPT ATTY FEES	.00	.00	.00	.00
2019 010-460-414	COURT APPT ATTY EXPENSES	.00	.00	.00	.00
2019 010-460-415	INTERPRETERS	.00	.00	.00	.00
2019 010-460-418	SOFTWARE	.00	.00	.00	1,440.00
2019 010-460-419	COMPUTER & PERIPHERAL MAINT	200.00	168.75	865.00	200.00
2019 010-460-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	535.00
2019 010-460-425	EDUCATION & TRAINING	800.00	697.74	3,300.00	2,000.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2019 010-460-426	TRAVEL EXPENSES	1,200.00	997.59	1,200.00	1,200.00
2019 010-460-427	OFFICE SUPPLIES	500.00	167.46	1,350.00	800.00
2019 010-460-428	OFFICE EQUIPMENT	150.00	.00	150.00	150.00
2019 010-460-430	LEGAL NOTICE & PUBLICATIONS	.00	.00	.00	.00
2019 010-460-443	UTILITIES	4,051.41	4,051.41	3,500.00	3,500.00
2019 010-460-481	BONDS & NOTARY FEES	180.00	50.00	.00	.00
2019 010-460-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2019 010-460-998	JP2 EXP	63,020.55	56,885.13	56,572.17	50,212.01
2019 010-465-101	JP3 SALARY	26,625.05	26,625.00	27,423.75	27,423.72
2019 010-465-112	LONGEVITY PAY	960.00	960.00	960.00	960.00
2019 010-465-201	EMPLOYERS SS	2,110.26	2,065.08	2,171.36	2,171.35
2019 010-465-202	EMPLOYERS INSURANCE	9,556.08	9,556.08	10,274.24	10,633.00
2019 010-465-203	EMPLOYERS RETIREMENT	2,383.44	2,383.44	2,449.52	2,463.71
2019 010-465-204	WORKERS COMP	155.00	138.72	155.00	140.00
2019 010-465-208	***NOT IN USE***	.00	.00	.00	.00
2019 010-465-209	***NOT IN USE***	.00	.00	.00	.00
2019 010-465-341	POSTAGE	.00	.00	.00	.00
2019 010-465-390	MISC EXPENSES	420.49	.00	402.81	515.00
2019 010-465-401	PHONES & INTERNET	1,000.00	947.74	1,000.00	1,000.00
2019 010-465-402	REFERENCE MATERIALS	250.00	.00	100.00	100.00
2019 010-465-403	DUES & SUBSCRIPTIONS	175.00	171.00	175.00	200.00
2019 010-465-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-465-405	SVC & MAINT CONTRACTS	4,985.00	4,983.33	5,730.00	6,100.00
2019 010-465-406	***NOT IN USE***	.00	.00	.00	.00
2019 010-465-408	LEASES & RENTALS	.00	.00	.00	.00
2019 010-465-413	COURT APPT ATTY FEES	.00	.00	.00	.00
2019 010-465-414	COURT APPT ATTY EXPENSES	.00	.00	.00	.00
2019 010-465-415	INTERPRETERS	15.00	15.00	.00	.00
2019 010-465-418	SOFTWARE	54.00	54.00	.00	1,440.00
2019 010-465-419	COMPUTER & PERIPHERAL MAINT	200.00	101.26	200.00	200.00
2019 010-465-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	535.00
2019 010-465-425	EDUCATION & TRAINING	1,500.00	592.70	1,632.19	2,000.00
2019 010-465-426	TRAVEL EXPENSES	350.00	27.50	150.00	200.00
2019 010-465-427	OFFICE SUPPLIES	500.00	245.53	350.00	500.00
2019 010-465-428	OFFICE EQUIPMENT	150.00	.00	150.00	1,000.00
2019 010-465-430	LEGAL NOTICE & PUBLICATIONS	.00	.00	.00	.00
2019 010-465-443	UTILITIES	.00	.00	.00	.00
2019 010-465-481	BONDS & NOTARY FEES	180.00	.00	.00	.00
2019 010-465-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2019 010-465-998	JP3 EXP	52,164.32	49,419.78	53,918.87	57,581.78
2019 010-475-101	COUNTY ATTORNEY SALARY	36,697.33	36,697.32	37,798.24	37,798.20
2019 010-475-102	STATE SUPPLEMENT (CO ATTY)	34,999.92	34,999.92	34,999.92	34,999.92
2019 010-475-104	***NOT IN USE***	.00	.00	.00	.00
2019 010-475-105	STAFF SALARIES	20,715.36	20,715.36	21,336.82	21,336.82
2019 010-475-106	***NOT IN USE***	.00	.00	.00	.00
2019 010-475-107	ADDITIONAL LABOR	500.00	.00	.00	.00
2019 010-475-112	LONGEVITY PAY	660.00	660.00	660.00	720.00
2019 010-475-201	EMPLOYERS SS	7,120.06	6,608.02	7,251.82	7,305.36
2019 010-475-202	EMPLOYERS INSURANCE	19,112.16	19,112.16	20,548.48	21,266.00
2019 010-475-203	EMPLOYERS RETIREMENT	8,041.47	8,041.32	8,180.81	8,288.96
2019 010-475-204	WORKERS COMP	115.32	115.32	115.00	120.00
2019 010-475-207	UNEMPLOYMENT	10.36	10.36	10.67	10.99
2019 010-475-341	POSTAGE	350.00	298.71	300.00	325.00
2019 010-475-390	MISC EXPENSES	1,035.51	.00	1,415.00	1,425.00
2019 010-475-401	PHONES & INTERNET	64.00	64.00	.00	75.00
2019 010-475-402	REFERENCE MATERIALS	.00	.00	.00	.00
2019 010-475-403	DUES & SUBSCRIPTIONS	.00	.00	.00	.00
2019 010-475-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2019 010-475-405	SVC & MAINT CONTRACTS	6,650.00	6,602.50	7,130.00	7,565.00
2019 010-475-408	LEASES & RENTALS	.00	.00	.00	.00
2019 010-475-415	INTERPRETERS	.00	.00	.00	.00
2019 010-475-418	SOFTWARE	.00	.00	.00	.00
2019 010-475-419	COMPUTER & PERIPHERAL MAINT	150.00	.00	150.00	150.00
2019 010-475-423	INSURANCE-PUBLIC OFFICIAL LI	595.00	553.40	595.00	575.00
2019 010-475-425	EDUCATION & TRAINING	1,500.00	.00	1,000.00	500.00
2019 010-475-426	TRAVEL EXPENSES	.00	.00	.00	.00
2019 010-475-427	OFFICE SUPPLIES	1,744.53	1,744.53	1,500.00	1,750.00
2019 010-475-428	OFFICE EQUIPMENT	.00	.00	.00	.00
2019 010-475-430	LEGAL NOTICES & PUBLICATIONS	.00	.00	.00	.00
2019 010-475-481	BONDS & NOTARY FEES	.00	.00	.00	.00
2019 010-475-486	PROFESSIONAL SERVICES	750.00	.00	.00	.00
2019 010-475-998	COUNTY ATTY EXP	140,811.02	136,222.92	142,991.76	144,211.25