

**Hood County Texas
Fiscal Year 2016-2017
Budget Cover Page
September 13, 2016**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$337,000, which is a 1.79 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$432,949.79.

The members of the governing body voted to propose the Effective Tax Rate of \$0.422230 per \$100 valuation, as follows:

FOR: Darrell Cockerham, County Judge
James Deaver, Commissioner Pct. 1
Butch Barton, Commissioner Pct. 2
Jeff Tout, Commissioner Pct. 3
Steve Berry, Commissioner Pct. 4

AGAINST: (none)

ABSENT not voting:

Property Tax Rate Comparison

Property Tax Rate:	2016-2017	2015-2016
Effective Tax Rate:	\$0.422230/100	\$0.430882/100
Effective M & O Tax Rate:	\$0.378725/100	\$0.347040/100
Rollback Tax Rate:	\$0.465345/100	\$0.435067/100
Debt Rate:	\$0.049565/100	\$0.053310/100

Total debt obligation for Hood County Texas secured
by property taxes: \$20,370,000



Budget Comparison Report

Hood County, TX
 Commissioners Court
 Proposed Budget
 September 13, 2016

Account Number		Current Budget	Approved Budget	Approved to Current Budget
		OCT 2015-SEP 2016 OCT 2015-SEP 2016	OCT 2016-SEP 2017 OCT 2016-SEP 2017	Increase / (Decrease)
Fund: 010 - GENERAL FUND				
010-3100-1100	CURRENT PROPERTY TAX	17,199,800	17,605,050	405,250
010-3100-1200	PRIOR YEAR PROPERTY TAX	155,000	150,000	-5,000
010-3100-1350	ECONOMIC DEVELOPMENT ABATED	20,000	20,000	0
010-3100-1500	PENALTY & INTEREST	130,000	130,000	0
010-3340-3650	MIXED BEVERAGE TAX	82,000	90,000	8,000
010-3340-3713	SALARY SUPPLEMENT - CO ATTY	70,000	70,000	0
010-3340-3722	SALARY SUPPLEMENT - CO JUDGE	25,200	25,200	0
010-3340-3731	SALARY SUPPLEMENT - CCL	84,000	84,000	0
010-3340-3735	SALARY SUPPLEMENT - D.A.	4,200	4,200	0
010-3340-3740	EXCESS PROCEEDS FROM TAX SALE	19,744	5,000	-14,744
010-3340-3760	SALARY REIMB - LEC COMM CLK	39,000	39,000	0
010-3340-3780	SOMERVELL VETERANS SERVICES	10,000	10,000	0
010-3340-3790	OIL & GAS LEASE REIMBURSEMENT	4,000	2,000	-2,000
010-3340-3800	OIL & GAS LEASE REIMB-MITCHELL	1,000	1,000	0
010-3340-4001	INDIGENT DEFENSE FORMULA GRT	65,000	65,000	0
010-3340-5000	STATE SALES TAX	3,600,000	3,900,000	300,000
010-3400-4003	E-FILING FEE	1,000	1,000	0
010-3400-4011	COUNTY CLERK COURT COSTS	4,000	5,000	1,000
010-3400-4036	COUNTY CLERK COURT FEES	400,000	410,000	10,000
010-3400-4041	CTY COURT LAW COURT FEES	125,000	120,000	-5,000
010-3400-4050	CTY COURT LAW COURT COSTS	8,000	8,000	0
010-3400-4061	CTY COURT LAW COURT FINES	310,000	330,000	20,000
010-3400-4505	DISTRICT CLERK COURT FEES	160,000	160,000	0
010-3400-4510	DISTRICT CLERK COURT FINES	165,000	155,000	-10,000

Commissioners Court Proposed Budget September 13, 2016

010-3400-4520	DISTRICT CLERK COURT COSTS	3,000	2,500	-500
010-3400-4550	CHILD ABUSE PROTECTION FUND	1,000	1,000	0
010-3400-4570	JP1 COURT FEES	16,000	18,000	2,000
010-3400-4580	JP 1 COURT COSTS	5,000	5,000	0
010-3400-4591	JP 1 COURT FINES	38,000	44,000	6,000
010-3400-4600	JP 2 COURT FEES	35,000	30,000	-5,000
010-3400-4610	JP 2 COURT COSTS	25,000	8,000	-17,000
010-3400-4621	JP 2 COURT FINES	110,000	60,000	-50,000
010-3400-4631	JP 3 COURT FINES	90,000	75,000	-15,000
010-3400-4643	JP 3 COURT COSTS	25,000	8,000	-17,000
010-3400-4650	JP 3 COURT FEES	35,000	32,000	-3,000
010-3400-4660	JP 4 COURT FINES	90,000	95,000	5,000
010-3400-4670	JP 4 COURT COSTS	30,000	20,000	-10,000
010-3400-4680	JP 4 COURT FEES	39,000	40,000	1,000
010-3400-4890	TAX ASSESSOR-COLLECTOR FEES	775,000	835,000	60,000
010-3400-5590	CONSTABLE 1 COURT FEES	12,000	19,000	7,000
010-3400-5600	SHERIFF FEES	15,000	15,000	0
010-3400-5601	SSA FEES/CONSTABLE-OLD REVENUE	0	5,000	5,000
010-3400-5611	CONSTABLE 3 COURT FEES	14,000	18,000	4,000
010-3400-5622	CONSTABLE 2 COURT FEES	17,000	15,000	-2,000
010-3400-5631	CONSTABLE 4 COURT FEES	30,000	26,000	-4,000
010-3400-5691	OUT OF COUNTY INMATE REVENUE	265,500	100,000	-165,500
010-3400-6300	COUNTY SANITARIAN FEES	85,000	85,000	0
010-3400-6310	FIRE INSPECTION FEES	750	750	0
010-3400-6320	ANIMAL CONTROL FINES	9,000	12,000	3,000
010-3400-6330	ANIMAL CONTROL ADOPTIONS	28,465	10,000	-18,465
010-3410-0102	INTEREST	19,000	19,000	0
010-3410-5600	CONSTABLE 1 - OTHER REVENUE	8,000	8,000	0
010-3410-5601	SSA FEES/CONSTABLE-OLD REVENUE	0	1,500	1,500
010-3410-5610	CONSTABLE 3 - OTHER REVENUE	5,000	2,000	-3,000
010-3410-5621	CONSTABLE 2 - OTHER REVENUE	1,000	2,000	1,000
010-3410-5632	CONSTABLE 4 - OTHER REVENUE	19,000	25,000	6,000
010-3600-0553	CAPITAL LEASE PROCEEDS	6,165	0	-6,165
010-3700-0922	TRNSFR IN FROM DEBT SRVCE FND	2,000	2,000	0
010-3700-3671	INMATE KIOSK FEES	1,500	1,500	0
010-3700-3690	TELEPHONE COMMISSION	32,000	12,000	-20,000

Commissioners Court Proposed Budget September 13, 2016

010-3700-3700	MISCELLANEOUS REVENUE	47,000	47,000	0
010-3700-3720	REBATES-COMDATA/BUYBOARD,ETC	5,000	5,000	0
010-3700-3761	SCAAP GRANT REVENUE	5,000	6,000	1,000
010-3700-3890	TRFR FRM PRIOR FD BAL EQTY	223,391	491,665	268,274
010-3700-4100	INSURANCE RECOVERY	30,675	0	-30,675
010-3700-4450	VENDING MACHINE COMMISSIONS	2,000	2,000	0
010-3700-5613	WORK RELEASE PROGRAM	4,000	4,000	0
010-3700-5630	911 REIMBURSEMENT	28,600	28,600	0
010-3700-5650	BLDG LEASE REVENUE	42,800	42,800	0
010-3700-5660	CITY DISPATCH REIMBURSEMENT	35,000	75,000	40,000
010-3700-5700	JUVENILE FEES RECOVERY	8,500	5,000	-3,500
010-3700-5710	JUVENILE PROBATION FEES	4,000	4,000	0
010-3700-5731	ANIMAL CONTROL INTERLOCAL AGMT	3,000	3,000	0
010-3800-0010	GAIN ON SALE OF CAPITAL ASSETS	18,000	15,000	-3,000
010-3900-0612	TRANSFER FROM FUND 061	15,826	5,000	-10,826
Total Revenue:		25,042,116	25,775,765	733,649

Commissioners Court Proposed Budget September 13, 2016

Department:				
4010 -				
010-4010-10100	ELECTED OFFICIAL	273,877	287,571	13,694
010-4010-11500	ADMIN ASSISTANT	33,784	35,702	1,918
010-4010-12000	PART TIME	400	0	-400
010-4010-20100	FICA/MEDICARE MATCH	23,618	24,785	1,167
010-4010-20200	HEALTH INSURANCE	50,825	49,400	-1,425
010-4010-20300	RETIREMENT	20,902	22,059	1,157
010-4010-32900	COPIER LEASE	2,800	2,800	0
010-4010-33000	SUPPLIES	5,000	5,000	0
010-4010-41510	TRAVEL & TRAINING PCT. 1	2,500	2,500	0
010-4010-41610	TRAVEL & TRAINING PCT. 2	2,500	2,500	0
010-4010-41710	TRAVEL & TRAINING PCT. 3	2,500	2,500	0
010-4010-41810	TRAVEL & TRAINING PCT. 4	2,500	2,500	0
010-4010-48000	DUES, BOOKS, SUBSCRIP., PUBS.	3,500	3,500	0
010-4010-48200	BONDS	355	355	0
010-4010-57000	SMALL EQUIPMENT & FURNITURE	300	300	0
Total Department: 4010 - COMMISSIONERS COURT :		425,361	441,472	16,111

Department:				
4020 - COUNTY				
010-4020-10080	SALARY SUPPLEMENT - STATE	25,200	25,200	0
010-4020-10100	ELECTED OFFICIAL	78,241	82,153	3,912
010-4020-10270	SALARY SUPPLEMENT - COUNTY	9,000	9,000	0
010-4020-11520	SECRETARY	29,345	31,271	1,926
010-4020-20100	FICA/MEDICARE MATCH	10,884	11,335	451
010-4020-20200	HEALTH INSURANCE	10,165	9,880	-285
010-4020-20300	RETIREMENT	9,632	10,088	456
010-4020-32900	COPIER LEASE	2,350	2,350	0
010-4020-33000	SUPPLIES	1,350	1,350	0
010-4020-41500	EDUCATION, TRAVEL & TRAINING	5,000	5,000	0
010-4020-48000	DUES, BOOKS, SUBSCRIP., PUBS.	3,150	3,650	500
010-4020-48100	BOOKS, PUBLICATIONS & SUBSC.	500	0	-500
010-4020-48200	BONDS	250	500	250
010-4020-57000	SMALL EQUIPMENT & FURNITURE	300	300	0
Total Department: 4020 - COUNTY JUDGE:		185,367	192,077	6,710

Department:				
4030 - COUNTY				
010-4030-10040	INTERPRETER PAY	600	0	-600

Commissioners Court Proposed Budget September 13, 2016

010-4030-10100	ELECTED OFFICIAL	64,835	68,076	3,241
010-4030-10630	DEPUTIES	281,664	291,677	10,013
010-4030-20100	FICA/MEDICARE MATCH	26,843	27,709	866
010-4030-20200	HEALTH INSURANCE	111,815	108,680	-3,135
010-4030-20300	RETIREMENT	23,756	24,661	905
010-4030-32900	COPIER LEASE	4,100	4,100	0
010-4030-33000	SUPPLIES	16,156	17,000	845
010-4030-40800	CONTRACT SERVICES	5,000	5,000	0
010-4030-41500	EDUCATION, TRAVEL & TRAINING	5,000	5,000	0
010-4030-48000	DUES, BOOKS, SUBSCRIP., PUBS.	400	400	0
010-4030-48200	BONDS	1,700	1,700	0
010-4030-57000	SMALL EQUIPMENT & FURNITURE	1,145	300	-845

Total Department: 4030 - COUNTY CLERK: **543,013** **554,303** **11,290**

**Department:
4040 - COUNTY**

010-4040-11810	COURT ADMINISTRATOR	48,948	51,395	2,447
010-4040-12000	PART TIME	3,766	400	-3,366
010-4040-20100	FICA/MEDICARE MATCH	4,033	3,962	-71
010-4040-20200	HEALTH INSURANCE	7,624	9,880	2,256
010-4040-20300	RETIREMENT	3,569	3,526	-43
010-4040-33000	SUPPLIES	900	900	0
010-4040-40000	ATTORNEY FEES	6,000	8,000	2,000
010-4040-40100	OUTSIDE COURT REPORTERS	10,000	10,000	0
010-4040-41320	SPECIAL JUDGE	4,000	4,000	0
010-4040-41500	EDUCATION, TRAVEL & TRAINING	600	1,000	400
010-4040-57000	SMALL EQUIPMENT & FURNITURE	300	300	0

Total Department: 4040 - COUNTY COURT: **89,740** **93,363** **3,623**

**Department:
4050 - VETERANS**

010-4050-10070	SALARY SUPPLEMENT - SOMERVELL	8,658	8,658	0
010-4050-10200	APPOINTED OFFICIAL	50,000	52,500	2,500
010-4050-20100	FICA/MEDICARE MATCH	4,515	4,711	196
010-4050-20300	RETIREMENT	3,996	4,193	197
010-4050-33000	SUPPLIES	900	900	0
010-4050-33120	VETERANS' TRANSPORTATION	500	500	0
010-4050-41500	EDUCATION, TRAVEL & TRAINING	1,000	1,000	0
010-4050-57000	SMALL EQUIPMENT & FURNITURE	300	300	0

Total Department: 4050 - VETERANS SERVICE: **69,869** **72,762** **2,893**

Commissioners Court Proposed Budget September 13, 2016

Department:				
4060 - ANIMAL				
010-4060-10020	INCENTIVE PAY	1,200	1,200	0
010-4060-10640	OFFICERS	194,534	205,834	11,300
010-4060-20100	FICA/MEDICARE MATCH	15,043	15,916	873
010-4060-20200	HEALTH INSURANCE	60,990	59,280	-1,710
010-4060-20300	RETIREMENT	13,313	14,165	852
010-4060-33000	SUPPLIES	8,000	12,000	4,000
010-4060-33100	FUEL & OIL	15,000	15,000	0
010-4060-33290	INTAKE VACCINATIONS	500	500	0
010-4060-33300	ADOPTION VETERINARY FEES	27,758	15,000	-12,758
010-4060-33410	VETERINARY SERVICE/FOOD	8,000	8,000	0
010-4060-35000	VEHICLE MAINTENANCE	3,000	3,000	0
010-4060-35100	BUILDING MAINTENANCE	1,500	1,500	0
010-4060-40850	CONTRACT -WASTE	3,900	3,900	0
010-4060-41500	EDUCATION, TRAVEL & TRAINING	1,000	1,000	0
010-4060-42000	TELECOMMUNICATIONS	2,000	2,000	0
010-4060-44000	UTILITIES	14,000	14,000	0
010-4060-48000	DUES, BOOKS, SUBSCRIP., PUBS.	500	500	0
010-4060-57000	SMALL EQUIPMENT & FURNITURE	300	300	0
Total Department: 4060 - ANIMAL CONTROL:		370,538	373,095	2,557

Department:				
4090 - NON-				
010-4090-20200	Benefits	29,628	0	-29,628
010-4090-20210	EMPLOYEE LONGEVITY PAY	72,240	74,900	2,660
010-4090-40000	ATTORNEY FEES	20,000	50,000	30,000
010-4090-40210	ECONOMIC DEVELOPMENT	15,000	10,000	-5,000
010-4090-40700	CAREFLITE & AIR EVAC PREMIUMS	7,500	7,500	0
010-4090-40800	CONTRACT SERVICES	18,000	18,000	0
010-4090-41000	HCAD SERVICE FEES	425,000	460,000	35,000
010-4090-41110	TRANSIT SYSTEM	30,000	30,000	0
010-4090-41210	HOOD CO HISTORIC COMMS	20,000	5,000	-15,000
010-4090-41310	EXTERNAL AUDITING	45,000	45,000	0
010-4090-41400	CAFR	3,000	3,000	0
010-4090-41700	DISCLOSURE FEES	3,500	3,500	0
010-4090-41800	COPY/RECEIPT PAPER	20,000	20,000	0
010-4090-43000	ADVERTISING	3,000	3,000	0
010-4090-47700	ACTON NATURE CENTER	2,500	2,500	0

Commissioners Court Proposed Budget September 13, 2016

010-4090-47800	CHILD ADVOCACY CENTER	18,000	12,500	-5,500
010-4090-47910	SENIOR SERVICE CENTER	75,000	75,000	0
010-4090-48910	CREDIT CARD FEES - TREASURER	2,000	2,000	0
010-4090-49000	AUTOPSIES	135,000	135,000	0
010-4090-49300	CONTINGENCY MURDER TRIAL	100,000	100,000	0
010-4090-49600	ARMORED CAR SERVICES	32,000	32,000	0
010-4090-49700	CONTINGENCY-GENERAL	94,950	100,000	5,050
Total Department: 4090 - NON-DEPARTMENTAL:		1,171,318	1,188,900	17,582

**Department:
4100 - RISK**

010-4100-20400	WORKERS' COMP INSURANCE	110,000	109,000	-1,000
010-4100-20700	UNEMPLOYMENT	90,000	90,000	0
010-4100-30900	DRUG TESTING	500	1,000	500
010-4100-32900	COPIER LEASE	4,000	4,000	0
010-4100-33000	SUPPLIES	900	1,500	600
010-4100-40800	CONTRACT SERVICES	1,905	1,000	-905
010-4100-41500	EDUCATION, TRAVEL & TRAINING	1,620	2,200	580
010-4100-48100	BOOKS, PUBLICATIONS & SUBSC.	175	400	225
010-4100-49500	INSURANCE	327,000	327,000	0
Total Department: 4100 - RISK MGMT :		536,100	536,100	0

**Department:
4140 -**

010-4140-10250	MAILROOM ADMINISTRATOR	24,482	26,422	1,940
010-4140-20100	FICA/MEDICARE MATCH	1,901	2,053	152
010-4140-20200	HEALTH INSURANCE	10,165	9,880	-285
010-4140-20300	RETIREMENT	1,682	1,828	146
010-4140-20500	UNIFORMS AND ACCESSORIES	200	200	0
010-4140-31000	POSTAGE	75,000	75,000	0
010-4140-33000	SUPPLIES	1,300	1,300	0
010-4140-33100	FUEL & OIL	1,870	2,400	530
010-4140-35000	VEHICLE MAINTENANCE	1,000	1,000	0
010-4140-40800	CONTRACT SERVICES	8,530	8,577	47
010-4140-48200	BONDS	100	100	0
010-4140-57000	SMALL EQUIPMENT & FURNITURE	300	300	0
Total Department: 4140 - MAILROOM:		126,530	129,060	2,530

**Department:
4320 - COUNTY**

010-4320-10060	SALARY SUPPLEMENT	9,000	9,000	0
010-4320-10230	ELECTED OFFICIAL	140,000	140,000	0

Commissioners Court Proposed Budget September 13, 2016

010-4320-11800	COURT COORDINATOR	48,948	51,395	2,447
010-4320-12060	SECRETARY	26,396	27,949	1,553
010-4320-20100	FICA/MEDICARE MATCH	17,254	17,569	315
010-4320-20200	HEALTH INSURANCE	30,495	29,640	-855
010-4320-20300	RETIREMENT	15,270	15,637	367
010-4320-33000	SUPPLIES	2,750	2,750	0
010-4320-41500	EDUCATION, TRAVEL & TRAINING	3,000	3,000	0
010-4320-48000	DUES, BOOKS, SUBSCRIP., PUBS.	1,800	2,200	400
010-4320-48100	BOOKS, PUBLICATIONS & SUBSC.	400	0	-400
010-4320-48200	BONDS	350	350	0
010-4320-48900	OTHER FEES, COSTS, SMALL ITEMS	500	500	0
010-4320-57000	SMALL EQUIPMENT & FURNITURE	300	300	0

Total Department: 4320 - COUNTY COURT AT LAW JUDGE:		296,463	300,290	3,827
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**Department:
4330 - COUNTY**

010-4330-10110	CERTIFICATE PAY BAILIFF	2,400	2,400	0
010-4330-10900	BAILIFF	49,048	51,500	2,452
010-4330-11000	COURT REPORTER	92,055	96,657	4,602
010-4330-20100	FICA/MEDICARE MATCH	11,125	11,674	549
010-4330-20200	HEALTH INSURANCE	20,330	19,760	-570
010-4330-20300	RETIREMENT	9,846	10,390	544
010-4330-20500	UNIFORMS AND ACCESSORIES	300	300	0
010-4330-30210	INDIGENT REPORTERS RECORDS	3,200	3,200	0
010-4330-30600	SECURITY EXPENSE	200	200	0
010-4330-32900	COPIER LEASE	2,200	2,200	0
010-4330-33000	SUPPLIES	350	350	0
010-4330-40000	ATTORNEY FEES	155,000	155,000	0
010-4330-40100	OUTSIDE COURT REPORTERS	1,800	1,800	0
010-4330-40200	CONTRACT INTERPRETER	250	250	0
010-4330-41300	VISITING JUDGE	2,000	2,000	0
010-4330-41500	EDUCATION, TRAVEL & TRAINING	2,500	2,500	0
010-4330-48900	OTHER FEES, COSTS, SMALL ITEMS	2,150	2,150	0
010-4330-49100	EXPERT TESTIMONY	500	500	0

Total Department: 4330 - COUNTY COURT AT LAW:		355,254	362,831	7,577
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**Department:
4340 - DISTRICT**

010-4340-10060	SALARY SUPPLEMENT	9,000	9,000	0
010-4340-11510	ASST. COURT COORD.	38,764	40,701	1,937

Commissioners Court Proposed Budget September 13, 2016

010-4340-11800	COURT COORDINATOR	48,948	51,395	2,447
010-4340-12000	PART TIME	500	500	0
010-4340-20100	FICA/MEDICARE MATCH	7,543	7,887	344
010-4340-20200	HEALTH INSURANCE	20,330	19,760	-570
010-4340-20300	RETIREMENT	6,675	7,019	344
010-4340-32900	COPIER LEASE	2,900	2,900	0
010-4340-33000	SUPPLIES	3,607	3,600	-7
010-4340-41500	EDUCATION, TRAVEL & TRAINING	4,783	6,600	1,817
010-4340-48000	DUES, BOOKS, SUBSCRIP., PUBS.	1,800	1,800	0
010-4340-48600	ADMINISTRATIVE EXPENSE	4,156	4,224	68
010-4340-57000	SMALL EQUIPMENT & FURNITURE	300	300	0
Total Department: 4340 - DISTRICT JUDGE:		149,306	155,686	6,380

**Department:
4350 - DISTRICT**

010-4350-10110	CERTIFICATE PAY BAILIFF	2,400	2,400	0
010-4350-10900	BAILIFF	49,048	51,500	2,452
010-4350-11000	COURT REPORTER	92,055	96,657	4,602
010-4350-20100	FICA/MEDICARE MATCH	10,978	11,541	563
010-4350-20200	HEALTH INSURANCE	20,330	19,760	-570
010-4350-20300	RETIREMENT	9,716	10,271	555
010-4350-20500	UNIFORMS AND ACCESSORIES	1,000	1,000	0
010-4350-30220	REPORTERS RECORDS	39,000	39,000	0
010-4350-33000	SUPPLIES	3,500	3,500	0
010-4350-40000	ATTORNEY FEES	285,000	285,000	0
010-4350-40100	OUTSIDE COURT REPORTERS	11,780	12,780	1,000
010-4350-40200	CONTRACT INTERPRETER	2,500	2,500	0
010-4350-40500	MEDICAL SERVICE	1,000	2,000	1,000
010-4350-41300	VISITING JUDGE	1,000	1,000	0
010-4350-41500	EDUCATION, TRAVEL & TRAINING	1,000	1,000	0
010-4350-49100	EXPERT TESTIMONY	3,500	3,500	0
010-4350-57000	SMALL EQUIPMENT & FURNITURE	2,300	2,300	0
Total Department: 4350 - DISTRICT COURT:		536,107	545,709	9,602

**Department:
4440 -**

010-4440-10200	APPOINTED OFFICIAL	57,982	60,880	2,898
010-4440-12010	BUYER	31,925	33,520	1,595
010-4440-12210	ASST PURCHASING AGENT	32,166	33,774	1,608
010-4440-20100	FICA/MEDICARE MATCH	9,421	9,902	481

Commissioners Court Proposed Budget September 13, 2016

010-4440-20200	HEALTH INSURANCE	30,495	29,640	-855
010-4440-20300	RETIREMENT	8,338	8,813	475
010-4440-32900	COPIER LEASE	2,725	2,725	0
010-4440-33000	SUPPLIES	2,020	2,020	0
010-4440-41500	EDUCATION, TRAVEL & TRAINING	2,500	2,500	0
010-4440-42000	TELECOMMUNICATIONS	1,280	1,280	0
010-4440-48000	DUES, BOOKS, SUBSCRIP., PUBS.	1,000	1,180	180
010-4440-48100	BOOKS, PUBLICATIONS & SUBSC.	180	0	-180
010-4440-48200	BONDS	150	150	0
010-4440-57000	SMALL EQUIPMENT & FURNITURE	300	300	0
Total Department: 4440 - PURCHASING:		180,482	186,684	6,202

Department:				
4450 -				
010-4450-10200	APPOINTED OFFICIAL	61,800	70,000	8,200
010-4450-10300	ASSISTANTS	52,043	35,896	-16,147
010-4450-12000	PART TIME	2,000	13,000	11,000
010-4450-20100	FICA/MEDICARE MATCH	8,862	9,096	234
010-4450-20200	HEALTH INSURANCE	30,495	19,760	-10,735
010-4450-20300	RETIREMENT	7,843	8,095	252
010-4450-33000	SUPPLIES	1,500	1,500	0
010-4450-41500	EDUCATION, TRAVEL & TRAINING	2,000	2,000	0
010-4450-48900	OTHER FEES, COSTS, SMALL ITEMS	500	500	0
010-4450-57000	SMALL EQUIPMENT & FURNITURE	800	800	0
Total Department: 4450 - PERSONNEL:		167,843	160,647	-7,196

Department:				
4500 - DISTRICT				
010-4500-10100	ELECTED OFFICIAL	64,835	68,076	3,241
010-4500-10630	DEPUTIES	216,808	235,317	18,509
010-4500-20100	FICA/MEDICARE MATCH	21,648	23,292	1,644
010-4500-20200	HEALTH INSURANCE	81,320	79,040	-2,280
010-4500-20300	RETIREMENT	19,160	20,730	1,570
010-4500-32900	COPIER LEASE	5,600	5,600	0
010-4500-33000	SUPPLIES	10,445	10,445	0
010-4500-40800	CONTRACT SERVICES	3,400	3,400	0
010-4500-41500	EDUCATION, TRAVEL & TRAINING	6,000	6,000	0
010-4500-43000	ADVERTISING	100	100	0
010-4500-48000	DUES, BOOKS, SUBSCRIP., PUBS.	600	1,100	500
010-4500-48100	BOOKS, PUBLICATIONS & SUBSC.	500	0	-500

Commissioners Court Proposed Budget September 13, 2016

010-4500-48200	BONDS	900	900	0
010-4500-57000	SMALL EQUIPMENT & FURNITURE	300	300	0
Total Department: 4500 - DISTRICT CLERK:		431,616	454,300	22,684

**Department:
4600 - I.P. 1**

010-4600-10100	ELECTED OFFICIAL	64,835	68,076	3,241
010-4600-10370	OFFICE MANAGER	27,121	29,370	2,249
010-4600-10600	CLERKS	25,620	25,625	5
010-4600-12000	PART TIME	1,600	1,600	0
010-4600-20100	FICA/MEDICARE MATCH	9,117	9,537	420
010-4600-20200	HEALTH INSURANCE	30,495	29,640	-855
010-4600-20300	RETIREMENT	8,069	8,488	419
010-4600-32900	COPIER LEASE	3,100	3,100	0
010-4600-33000	SUPPLIES	2,500	2,500	0
010-4600-41500	EDUCATION, TRAVEL & TRAINING	2,500	2,500	0
010-4600-48000	DUES, BOOKS, SUBSCRIP., PUBS.	0	600	600
010-4600-48100	BOOKS, PUBLICATIONS & SUBSC.	600	0	-600
010-4600-48200	BONDS	300	300	0
010-4600-57000	SMALL EQUIPMENT & FURNITURE	300	300	0
Total Department: 4600 - J.P. 1:		176,157	181,636	5,479

**Department:
4610 - I.P. 4**

010-4610-10100	ELECTED OFFICIAL	64,835	68,076	3,241
010-4610-10370	OFFICE MANAGER	27,493	29,370	1,877
010-4610-10600	CLERKS	24,707	26,394	1,687
010-4610-12000	PART TIME	9,900	10,000	100
010-4610-20100	FICA/MEDICARE MATCH	9,719	10,239	520
010-4610-20200	HEALTH INSURANCE	20,330	19,760	-570
010-4610-20300	RETIREMENT	8,601	9,112	511
010-4610-32900	COPIER LEASE	3,100	3,100	0
010-4610-33000	SUPPLIES	2,500	2,500	0
010-4610-41500	EDUCATION, TRAVEL & TRAINING	2,600	2,500	-100
010-4610-42000	TELECOMMUNICATIONS	500	500	0
010-4610-48000	DUES, BOOKS, SUBSCRIP., PUBS.	300	900	600
010-4610-48100	BOOKS, PUBLICATIONS & SUBSC.	600	0	-600
010-4610-48200	BONDS	300	300	0
010-4610-57000	SMALL EQUIPMENT & FURNITURE	300	300	0
Total Department: 4610 - J.P. 4:		175,785	183,051	7,266

Commissioners Court Proposed Budget September 13, 2016

Department:				
4620 - J.P. 2				
010-4620-10100	ELECTED OFFICIAL	64,835	68,076	3,241
010-4620-10370	OFFICE MANAGER	27,090	29,370	2,280
010-4620-10600	CLERKS	24,344	26,394	2,050
010-4620-12000	PART TIME	10,000	10,000	0
010-4620-20100	FICA/MEDICARE MATCH	9,660	10,239	579
010-4620-20200	HEALTH INSURANCE	30,495	29,640	-855
010-4620-20300	RETIREMENT	8,549	9,112	563
010-4620-32900	COPIER LEASE	3,100	3,100	0
010-4620-33000	SUPPLIES	2,896	2,500	-396
010-4620-41500	EDUCATION, TRAVEL & TRAINING	2,500	2,500	0
010-4620-42000	TELECOMMUNICATIONS	300	300	0
010-4620-48000	DUES, BOOKS, SUBSCRIP., PUBS.	300	900	600
010-4620-48100	BOOKS, PUBLICATIONS & SUBSC.	600	0	-600
010-4620-48200	BONDS	300	300	0
010-4620-57000	SMALL EQUIPMENT & FURNITURE	404	300	-104
Total Department: 4620 - J.P. 2 :		185,373	192,731	7,358

Department:				
4630 - J.P. 3				
010-4630-10100	ELECTED OFFICIAL	64,835	68,076	3,241
010-4630-10370	OFFICE MANAGER	33,101	35,702	2,601
010-4630-10600	CLERKS	28,245	30,449	2,204
010-4630-12050	PART TIME ASSISTANT	10,000	10,000	0
010-4630-20100	FICA/MEDICARE MATCH	10,505	11,130	625
010-4630-20200	HEALTH INSURANCE	30,495	29,640	-855
010-4630-20300	RETIREMENT	9,297	9,905	608
010-4630-32900	COPIER LEASE	3,100	3,100	0
010-4630-33000	SUPPLIES	2,500	2,500	0
010-4630-41500	EDUCATION, TRAVEL & TRAINING	2,800	3,500	700
010-4630-42000	TELECOMMUNICATIONS	1,300	1,300	0
010-4630-48000	DUES, BOOKS, SUBSCRIP., PUBS.	300	900	600
010-4630-48100	BOOKS, PUBLICATIONS & SUBSC.	300	0	-300
010-4630-48200	BONDS	300	300	0
010-4630-57000	SMALL EQUIPMENT & FURNITURE	300	300	0
Total Department: 4630 - J.P. 3:		197,378	206,802	9,424

Department:				
4750 - COUNTY				
010-4750-10020	INCENTIVE PAY	8,000	8,000	0

Commissioners Court Proposed Budget September 13, 2016

010-4750-10100	ELECTED OFFICIAL	140,000	140,000	0
010-4750-10320	ASST COUNTY ATTORNEY	146,278	111,136	-35,142
010-4750-10500	INVESTIGATOR	40,277	49,027	8,750
010-4750-11400	OFFICE MANAGER	34,587	34,525	-62
010-4750-11520	SECRETARY	153,352	165,940	12,588
010-4750-12000	PART TIME	7,936	9,900	1,964
010-4750-20100	FICA/MEDICARE MATCH	40,840	39,947	-893
010-4750-20200	HEALTH INSURANCE	108,358	98,800	-9,558
010-4750-20300	RETIREMENT	36,140	35,553	-587
010-4750-30900	DRUG TESTING	7,500	0	-7,500
010-4750-32900	COPIER LEASE	2,500	2,500	0
010-4750-33000	SUPPLIES	9,250	9,250	0
010-4750-33100	FUEL & OIL	3,000	3,000	0
010-4750-35000	VEHICLE MAINTENANCE	1,000	1,000	0
010-4750-40800	CONTRACT SERVICES	700	700	0
010-4750-41500	EDUCATION, TRAVEL & TRAINING	6,500	6,500	0
010-4750-42000	TELECOMMUNICATIONS	750	750	0
010-4750-48000	DUES, BOOKS, SUBSCRIP., PUBS.	2,150	14,000	11,850
010-4750-48100	BOOKS, PUBLICATIONS & SUBSC.	11,900	0	-11,900
010-4750-48200	BONDS	450	450	0
010-4750-48900	OTHER FEES, COSTS, SMALL ITEMS	1,000	1,000	0
010-4750-49102	WITNESS TESTIMONY	1,000	1,000	0
010-4750-57000	SMALL EQUIPMENT & FURNITURE	300	300	0
Total Department: 4750 - COUNTY ATTORNEY:		763,768	733,278	-30,490

Department:				
4760 - DISTRICT				
010-4760-10020	INCENTIVE PAY	27,715	17,715	-10,000
010-4760-10080	SALARY SUPPLEMENT - STATE	4,200	4,200	0
010-4760-10120	SALARY SUPPLEMENT	18,000	18,000	0
010-4760-10360	INVESTIGATOR	112,069	124,069	12,000
010-4760-10620	ASSISTANT D A	236,250	305,917	69,667
010-4760-11520	SECRETARY	123,170	133,010	9,840
010-4760-20100	FICA/MEDICARE MATCH	40,273	46,449	6,176
010-4760-20200	HEALTH INSURANCE	94,942	98,800	3,858
010-4760-20300	RETIREMENT	35,645	41,339	5,694
010-4760-30010	INVESTIGATION	13,000	14,300	1,300
010-4760-30900	DRUG TESTING	9,160	10,000	840

Commissioners Court Proposed Budget September 13, 2016

010-4760-32900	COPIER LEASE	3,100	3,100	0
010-4760-33000	SUPPLIES	6,300	6,300	0
010-4760-33100	FUEL & OIL	3,200	3,200	0
010-4760-35000	VEHICLE MAINTENANCE	2,000	2,000	0
010-4760-40100	OUTSIDE COURT REPORTERS	3,141	6,500	3,359
010-4760-41500	EDUCATION, TRAVEL & TRAINING	10,500	12,000	1,500
010-4760-42000	TELECOMMUNICATIONS	140	140	0
010-4760-48000	DUES, BOOKS, SUBSCRIP., PUBS.	3,500	8,500	5,000
010-4760-48100	BOOKS, PUBLICATIONS & SUBSC.	5,000	0	-5,000
010-4760-48200	BONDS	300	300	0
010-4760-49100	EXPERT TESTIMONY	11,129	10,000	-1,129
010-4760-57000	SMALL EQUIPMENT & FURNITURE	1,120	300	-820

Total Department: 4760 - DISTRICT ATTORNEY:		763,854	866,139	102,285
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**Department:
4900 - ELECTION**

010-4900-10200	APPOINTED OFFICIAL	52,500	55,125	2,625
010-4900-20100	FICA/MEDICARE MATCH	4,017	4,217	200
010-4900-20200	HEALTH INSURANCE	10,165	9,880	-285
010-4900-20300	RETIREMENT	3,555	3,753	198
010-4900-20400	WORKERS' COMP INSURANCE	300	300	0
010-4900-31020	NEWSPAPER PUBLICATIONS	3,500	3,500	0
010-4900-33000	SUPPLIES	5,670	3,500	-2,170
010-4900-40800	CONTRACT SERVICES	72,143	47,500	-24,643
010-4900-40920	CONTRACT SERVICES REVENUE	-23,643	0	23,643
010-4900-41500	EDUCATION, TRAVEL & TRAINING	1,830	1,500	-330
010-4900-42000	TELECOMMUNICATIONS	2,000	2,000	0
010-4900-48200	BONDS	100	100	0
010-4900-49003	ELECTION JUDGES & CLERKS	40,000	40,000	0
010-4900-57000	SMALL EQUIPMENT & FURNITURE	300	300	0

Total Department: 4900 - ELECTION ADMIN:		172,437	171,675	-762
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**Department:
4950 - COUNTY**

010-4950-10200	APPOINTED OFFICIAL	84,377	88,595	4,218
010-4950-10400	ASSISTANTS	111,982	117,581	5,599
010-4950-12000	PART TIME	13,000	13,000	0
010-4950-20100	FICA/MEDICARE MATCH	16,163	16,951	788
010-4950-20200	HEALTH INSURANCE	40,660	39,520	-1,140
010-4950-20300	RETIREMENT	14,305	15,086	781

Commissioners Court Proposed Budget September 13, 2016

010-4950-32900	COPIER LEASE	2,800	2,800	0
010-4950-33000	SUPPLIES	3,400	3,400	0
010-4950-41500	EDUCATION, TRAVEL & TRAINING	2,100	2,100	0
010-4950-42000	TELECOMMUNICATIONS	950	911	-39
010-4950-48000	DUES, BOOKS, SUBSCRIP., PUBS.	550	550	0
010-4950-48200	BONDS	200	200	0
010-4950-57000	SMALL EQUIPMENT & FURNITURE	300	300	0
Total Department: 4950 - COUNTY AUDITOR :		290,787	300,994	10,207

**Department:
4970 - COUNTY**

010-4970-10100	ELECTED OFFICIAL	64,835	68,076	3,241
010-4970-10310	ACCOUNTING TECH 2	28,723	29,087	364
010-4970-10610	ASSISTANT TREASURER	35,355	36,936	1,581
010-4970-12040	PART TIME CLERK	14,000	12,000	-2,000
010-4970-20100	FICA/MEDICARE MATCH	10,933	11,177	244
010-4970-20200	HEALTH INSURANCE	30,495	29,640	-855
010-4970-20300	RETIREMENT	9,677	9,947	270
010-4970-32900	COPIER LEASE	2,750	2,750	0
010-4970-33000	SUPPLIES	2,775	3,000	225
010-4970-41500	EDUCATION, TRAVEL & TRAINING	3,500	3,500	0
010-4970-48000	DUES, BOOKS, SUBSCRIP., PUBS.	400	275	-125
010-4970-48200	BONDS	775	825	50
010-4970-57000	SMALL EQUIPMENT & FURNITURE	300	300	0
Total Department: 4970 - COUNTY TREASURER :		204,518	207,513	2,995

**Department:
4990 - TAX**

010-4990-10100	ELECTED OFFICIAL	64,835	68,076	3,241
010-4990-10330	CHIEF DEPUTY, 1ST ASSIST	34,812	35,896	1,084
010-4990-10630	DEPUTIES	197,385	210,449	13,064
010-4990-12000	PART TIME	12,000	17,000	5,000
010-4990-20100	FICA/MEDICARE MATCH	23,679	25,354	1,675
010-4990-20200	HEALTH INSURANCE	91,485	88,920	-2,565
010-4990-20300	RETIREMENT	20,955	22,565	1,610
010-4990-32810	STATE EQUIPMENT LEASE	3,000	3,000	0
010-4990-32900	COPIER LEASE	2,500	2,500	0
010-4990-33000	SUPPLIES	5,000	5,000	0
010-4990-41500	EDUCATION, TRAVEL & TRAINING	2,500	2,500	0
010-4990-42000	TELECOMMUNICATIONS	1,100	1,100	0

Commissioners Court Proposed Budget September 13, 2016

010-4990-48000	DUES, BOOKS, SUBSCRIP., PUBS.	425	425	0
010-4990-48200	BONDS	2,098	2,125	27
010-4990-57000	SMALL EQUIPMENT & FURNITURE	500	500	0
Total Department: 4990 - TAX ASSESSOR COLLECTOR :		462,274	485,410	23,136

Department:				
5000 - VOTFR				
010-5000-10290	1ST ASSISTANT	24,259	25,652	1,393
010-5000-20100	FICA/MEDICARE MATCH	1,879	1,962	83
010-5000-20200	HEALTH INSURANCE	10,165	9,880	-285
010-5000-20300	RETIREMENT	1,663	1,747	84
010-5000-33000	SUPPLIES	3,500	3,000	-500
010-5000-41500	EDUCATION, TRAVEL & TRAINING	800	800	0
010-5000-48000	DUES, BOOKS, SUBSCRIP., PUBS.	150	150	0
010-5000-57000	SMALL EQUIPMENT & FURNITURE	200	200	0
Total Department: 5000 - VOTER REGISTRATION:		42,616	43,391	775

Department:				
5100 - FACILITY				
010-5100-10300	ASSISTANTS	118,297	124,681	6,384
010-5100-11400	OFFICE MANAGER	27,935	29,370	1,435
010-5100-11610	FACILITIES MGR	51,141	55,000	3,859
010-5100-11710	CUSTODIAN	121,514	130,003	8,489
010-5100-12000	PART TIME	15,800	15,800	0
010-5100-20100	FICA/MEDICARE MATCH	25,902	27,472	1,570
010-5100-20200	HEALTH INSURANCE	111,815	108,680	-3,135
010-5100-20300	RETIREMENT	22,923	24,450	1,527
010-5100-20500	UNIFORMS AND ACCESSORIES	500	500	0
010-5100-30310	LANDSCAPING LAWN	500	500	0
010-5100-33000	SUPPLIES	500	1,000	500
010-5100-33100	FUEL & OIL	3,000	4,000	1,000
010-5100-33510	AUTO REPAIR/MAINTENANCE	2,000	2,000	0
010-5100-33800	JANITOR SUPPLIES	31,000	35,000	4,000
010-5100-35050	MAINTENANCE CONTRACTS	26,500	34,500	8,000
010-5100-35100	BUILDING MAINTENANCE	76,300	70,000	-6,300
010-5100-35200	LEC BUILDING MAINTENANCE	45,000	45,000	0
010-5100-41500	EDUCATION, TRAVEL & TRAINING	0	500	500
010-5100-42000	TELECOMMUNICATIONS	500	500	0
010-5100-44000	UTILITIES	279,000	279,000	0
010-5100-57000	SMALL EQUIPMENT & FURNITURE	0	300	300

Commissioners Court Proposed Budget September 13, 2016

Total Department: 5100 - FACILITY MAINTENANCE:		960,127	988,256	28,129
Department:				
5430 - FIRE				
010-5430-33100	FUEL & OIL	40,000	40,000	0
010-5430-35000	VEHICLE MAINTENANCE	45,000	60,000	15,000
010-5430-40800	CONTRACT SERVICES	27,500	27,500	0
010-5430-42000	TELECOMMUNICATIONS	10,500	10,500	0
010-5430-42550	SOFTWARE MAINTENANCE	11,400	11,400	0
010-5430-45100	RADIO MAINTENANCE	3,382	3,382	0
010-5430-48850	VFD SUBSIDY	73,813	73,813	0
010-5430-49500	INSURANCE	95,000	95,000	0
Total Department: 5430 - FIRE PROTECTION:		306,595	321,595	15,000
Department:				
5440 - FIRE				
010-5440-10000	CERTIFICATE PAY	6,650	8,210	1,560
010-5440-10200	APPOINTED OFFICIAL	54,899	57,644	2,745
010-5440-10630	DEPUTIES	79,950	97,373	17,423
010-5440-11500	ADMIN ASSISTANT	30,892	31,159	267
010-5440-12000	PART TIME	16,000	16,000	0
010-5440-20100	FICA/MEDICARE MATCH	14,467	16,159	1,692
010-5440-20200	HEALTH INSURANCE	30,510	29,640	-870
010-5440-20300	RETIREMENT	12,803	14,381	1,578
010-5440-20500	UNIFORMS AND ACCESSORIES	1,000	1,500	500
010-5440-20600	UNIFORM ACCESSORIES	500	0	-500
010-5440-32900	COPIER LEASE	2,200	2,200	0
010-5440-33000	SUPPLIES	3,400	2,900	-500
010-5440-33100	FUEL & OIL	12,000	12,000	0
010-5440-33200	FIRE PREVENTION MATERIAL	2,500	2,500	0
010-5440-33310	CODE RED / NCTCOG LICENSE	8,500	8,500	0
010-5440-33500	SUPPLIES EMERGENCY MGMT	8,000	8,000	0
010-5440-35000	VEHICLE MAINTENANCE	3,687	3,500	-187
010-5440-41500	EDUCATION, TRAVEL & TRAINING	2,500	3,000	500
010-5440-42000	TELECOMMUNICATIONS	7,500	7,500	0
010-5440-48000	DUES, BOOKS, SUBSCRIP., PUBS.	1,500	2,500	1,000
010-5440-48100	BOOKS, PUBLICATIONS & SUBSC.	1,000	0	-1,000
010-5440-48200	BONDS	345	345	0
010-5440-57000	SMALL EQUIPMENT & FURNITURE	300	300	0
010-5440-57200	AMMUNITION	0	500	500

Commissioners Court Proposed Budget September 13, 2016

Total Department: 5440 - FIRE MARSHAL:		301,103	325,811	24,708
Department:				
5590 -				
010-5590-10100	ELECTED OFFICIAL	61,230	64,292	3,062
010-5590-12200	CLERK	25,374	24,180	-1,194
010-5590-20100	FICA/MEDICARE MATCH	6,648	6,768	120
010-5590-20200	HEALTH INSURANCE	20,340	19,760	-580
010-5590-20300	RETIREMENT	5,884	6,024	140
010-5590-20500	UNIFORMS AND ACCESSORIES	1,000	1,300	300
010-5590-20600	UNIFORM ACCESSORIES	500	0	-500
010-5590-33000	SUPPLIES	2,750	2,500	-250
010-5590-33100	FUEL & OIL	4,500	4,500	0
010-5590-35000	VEHICLE MAINTENANCE	2,000	2,000	0
010-5590-41500	EDUCATION, TRAVEL & TRAINING	2,500	2,500	0
010-5590-42000	TELECOMMUNICATIONS	500	500	0
010-5590-48000	DUES, BOOKS, SUBSCRIP., PUBS.	1,000	2,000	1,000
010-5590-48100	BOOKS, PUBLICATIONS & SUBSC.	1,000	0	-1,000
010-5590-57000	SMALL EQUIPMENT & FURNITURE	550	300	-250
010-5590-57200	AMMUNITION	0	500	500
Total Department: 5590 - CONSTABLE #1 :		135,776	137,124	1,348
Department:				
5600 - CIVIL				
010-5600-10000	CERTIFICATE PAY	2,400	2,400	0
010-5600-10630	DEPUTIES	46,199	55,899	9,700
010-5600-20100	FICA/MEDICARE MATCH	3,764	4,510	746
010-5600-20200	HEALTH INSURANCE	0	0	4,014
010-5600-20300	RETIREMENT	3,331	4,014	548
010-5600-20500	UNIFORMS AND ACCESSORIES	750	1,250	500
010-5600-20600	UNIFORM ACCESSORIES	500	0	-500
010-5600-33000	SUPPLIES	1,000	1,000	0
010-5600-33100	FUEL & OIL	2,150	2,150	0
010-5600-35000	VEHICLE MAINTENANCE	1,350	1,350	0
010-5600-41500	EDUCATION, TRAVEL & TRAINING	600	1,000	400
010-5600-48200	BONDS	100	100	0
010-5600-57000	SMALL EQUIPMENT & FURNITURE	200	200	0
Total Department: 5600 - CIVIL PROCESS SERVICE :		62,344	73,873	11,529
Department:				
5610 -				
010-5610-10100	ELECTED OFFICIAL	61,230	64,292	3,062

Commissioners Court Proposed Budget September 13, 2016

010-5610-12200	CLERK	22,405	24,180	1,775
010-5610-20100	FICA/MEDICARE MATCH	6,398	6,768	370
010-5610-20200	HEALTH INSURANCE	20,330	19,760	-570
010-5610-20300	RETIREMENT	5,662	6,024	362
010-5610-20500	UNIFORMS AND ACCESSORIES	1,170	1,300	130
010-5610-20600	UNIFORM ACCESSORIES	500	0	-500
010-5610-32900	COPIER LEASE	750	2,200	1,450
010-5610-33000	SUPPLIES	2,225	2,500	275
010-5610-33100	FUEL & OIL	4,200	4,200	0
010-5610-35000	VEHICLE MAINTENANCE	1,000	1,000	0
010-5610-41500	EDUCATION, TRAVEL & TRAINING	961	1,711	750
010-5610-42000	TELECOMMUNICATIONS	1,200	1,200	0
010-5610-48000	DUES, BOOKS, SUBSCRIP., PUBS.	400	900	500
010-5610-48100	BOOKS, PUBLICATIONS & SUBSC.	500	0	-500
010-5610-48200	BONDS	200	200	0
010-5610-57000	SMALL EQUIPMENT & FURNITURE	1,364	300	-1,064
010-5610-57200	AMMUNITION	0	500	500
Total Department: 5610 - CONSTABLE #3:		130,495	137,035	6,540

**Department:
5620 -**

010-5620-10100	ELECTED OFFICIAL	61,230	64,292	3,062
010-5620-12200	CLERK	23,634	25,652	2,018
010-5620-20100	FICA/MEDICARE MATCH	6,492	6,881	389
010-5620-20200	HEALTH INSURANCE	20,330	19,760	-570
010-5620-20300	RETIREMENT	5,746	6,124	378
010-5620-20500	UNIFORMS AND ACCESSORIES	750	1,300	550
010-5620-20600	UNIFORM ACCESSORIES	500	0	-500
010-5620-32900	COPIER LEASE	4,800	3,600	-1,200
010-5620-33000	SUPPLIES	2,250	2,500	250
010-5620-33100	FUEL & OIL	4,500	4,500	0
010-5620-35000	VEHICLE MAINTENANCE	2,000	2,000	0
010-5620-41500	EDUCATION, TRAVEL & TRAINING	2,500	2,500	0
010-5620-42000	TELECOMMUNICATIONS	500	500	0
010-5620-48000	DUES, BOOKS, SUBSCRIP., PUBS.	650	1,650	1,000
010-5620-48100	BOOKS, PUBLICATIONS & SUBSC.	1,000	0	-1,000
010-5620-48200	BONDS	75	200	125
010-5620-48900	OTHER FEES, COSTS, SMALL ITEMS	275	275	0

Commissioners Court Proposed Budget September 13, 2016

010-5620-57000	SMALL EQUIPMENT & FURNITURE	1,050	400	-650
010-5620-57200	AMMUNITION	0	500	500
Total Department: 5620 - CONSTABLE #2 :		138,282	142,634	4,352

Department:				
5630 -				
010-5630-10100	ELECTED OFFICIAL	61,230	64,292	3,062
010-5630-11520	SECRETARY	27,185	28,813	1,628
010-5630-20100	FICA/MEDICARE MATCH	6,791	7,155	364
010-5630-20200	HEALTH INSURANCE	20,330	19,760	-570
010-5630-20300	RETIREMENT	6,011	6,368	357
010-5630-20500	UNIFORMS AND ACCESSORIES	750	1,300	550
010-5630-20600	UNIFORM ACCESSORIES	500	0	-500
010-5630-32900	COPIER LEASE	4,400	4,400	0
010-5630-33000	SUPPLIES	3,000	2,500	-500
010-5630-33100	FUEL & OIL	3,000	3,000	0
010-5630-35000	VEHICLE MAINTENANCE	1,500	1,500	0
010-5630-41500	EDUCATION, TRAVEL & TRAINING	2,500	2,500	0
010-5630-42000	TELECOMMUNICATIONS	1,600	1,600	0
010-5630-48000	DUES, BOOKS, SUBSCRIP., PUBS.	1,000	2,000	1,000
010-5630-48100	BOOKS, PUBLICATIONS & SUBSC.	1,000	0	-1,000
010-5630-48200	BONDS	200	200	0
010-5630-57000	SMALL EQUIPMENT & FURNITURE	300	300	0
010-5630-57200	AMMUNITION	0	500	500
Total Department: 5630 - CONSTABLE #4:		141,297	146,188	4,891

Department:				
5640 - SHERIFF				
010-5640-10000	CERTIFICATE PAY	78,000	78,000	0
010-5640-10100	ELECTED OFFICIAL	78,770	82,709	3,939
010-5640-10340	CHIEF DEPUTY	60,067	64,416	4,349
010-5640-10630	DEPUTIES	1,968,671	2,315,649	346,978
010-5640-11720	LEC CUSTODIAN	22,801	24,720	1,919
010-5640-12200	CLERK	243,119	246,029	2,910
010-5640-20100	FICA/MEDICARE MATCH	188,967	216,440	27,473
010-5640-20200	HEALTH INSURANCE	549,180	533,520	-15,660
010-5640-20300	RETIREMENT	167,236	192,632	25,396
010-5640-20500	UNIFORMS AND ACCESSORIES	18,280	26,000	7,720
010-5640-20600	UNIFORM ACCESSORIES	3,720	0	-3,720
010-5640-32900	COPIER LEASE	8,200	10,600	2,400

Commissioners Court Proposed Budget September 13, 2016

010-5640-33000	SUPPLIES	31,500	31,500	0
010-5640-33100	FUEL & OIL	162,500	175,000	12,500
010-5640-33700	TIRES & TUBES	14,000	15,000	1,000
010-5640-34900	EQUIPMENT REPAIR & MAINT	12,755	13,450	695
010-5640-35000	VEHICLE MAINTENANCE	57,500	50,000	-7,500
010-5640-40500	MEDICAL SERVICE	25,000	25,000	0
010-5640-40800	CONTRACT SERVICES	75,000	75,000	0
010-5640-41500	EDUCATION, TRAVEL & TRAINING	20,000	20,000	0
010-5640-42000	TELECOMMUNICATIONS	5,000	5,000	0
010-5640-43000	ADVERTISING	677	1,500	823
010-5640-44000	UTILITIES	230,000	240,000	10,000
010-5640-45100	RADIO MAINTENANCE	26,500	26,500	0
010-5640-48000	DUES, BOOKS, SUBSCRIP., PUBS.	3,800	3,800	0
010-5640-48200	BONDS	3,000	3,000	0
010-5640-48840	S.O. INVESTIGATIONS	6,000	7,000	1,000
010-5640-57000	SMALL EQUIPMENT & FURNITURE	19,147	300	-18,847
010-5640-57200	AMMUNITION	10,000	13,000	3,000
010-5640-57500	CANINE EXPENSES	5,000	5,000	0
010-5640-58900	CAPITAL OUTLAY	36,840	0	-36,840
Total Department: 5640 - SHERIFF ADMINISTRATION:		4,131,229	4,500,765	369,536

**Department:
5650 - JUSTICE**

010-5650-10020	INCENTIVE PAY	5,760	5,760	0
010-5650-11300	DEPUTIES	165,672	200,751	35,079
010-5650-20100	FICA/MEDICARE MATCH	13,220	15,917	2,697
010-5650-20200	HEALTH INSURANCE	40,660	39,520	-1,140
010-5650-20300	RETIREMENT	11,700	14,167	2,467
010-5650-33000	SUPPLIES	500	500	0
010-5650-35040	MAINTENANCE AGREEMENT	8,900	8,900	0
010-5650-41500	EDUCATION, TRAVEL & TRAINING	150	500	350
010-5650-57000	SMALL EQUIPMENT & FURNITURE	650	300	-350
Total Department: 5650 - JUSTICE CENTER SECURITY:		247,212	286,315	39,103

**Department:
5660 - SHERIFF**

010-5660-10020	INCENTIVE PAY	24,480	24,480	0
010-5660-11310	DISPATCHER	582,591	677,948	95,357
010-5660-12300	HOLIDAY	17,000	19,000	2,000
010-5660-12400	OVERTIME	43,000	40,000	-3,000

Commissioners Court Proposed Budget September 13, 2016

010-5660-20100	FICA/MEDICARE MATCH	51,380	58,883	7,503
010-5660-20200	HEALTH INSURANCE	172,805	187,720	14,915
010-5660-20300	RETIREMENT	45,471	52,406	6,935
010-5660-33000	SUPPLIES	5,968	6,700	732
010-5660-40800	CONTRACT SERVICES	13,000	13,000	0
010-5660-41500	EDUCATION, TRAVEL & TRAINING	5,000	5,000	0
010-5660-42100	COMPUTER MAINTENANCE	13,000	13,000	0
010-5660-45100	RADIO MAINTENANCE	2,500	2,500	0
010-5660-48200	BONDS	300	300	0
010-5660-57000	SMALL EQUIPMENT & FURNITURE	2,332	300	-2,032
Total Department: 5660 - SHERIFF DISPATCH:		978,827	1,101,237	122,410
Department:				
5680 - SHERIFF				
010-5680-42500	TRANSPORT TRAVEL	5,000	5,000	0
Total Department: 5680 - SHERIFF CIVIL:		5,000	5,000	0
Department:				
5690 - SHERIFF				
010-5690-10020	INCENTIVE PAY	7,200	7,200	0
010-5690-10330	CHIEF DEPUTY, 1ST ASSIST	53,506	57,576	4,070
010-5690-10630	DEPUTIES	1,493,367	1,582,187	88,820
010-5690-10710	COMMISSARY CLERK	22,379	23,476	1,097
010-5690-11600	COOK	25,505	29,705	4,200
010-5690-12200	CLERK	125,713	133,792	8,079
010-5690-20010	TRANSFER OUT MED REIMB FND 107	31,000	33,521	2,521
010-5690-20100	FICA/MEDICARE MATCH	132,083	140,966	8,883
010-5690-20200	HEALTH INSURANCE	508,500	513,760	5,260
010-5690-20300	RETIREMENT	116,894	125,460	8,566
010-5690-20500	UNIFORMS AND ACCESSORIES	2,000	2,500	500
010-5690-20600	UNIFORM ACCESSORIES	500	0	-500
010-5690-32900	COPIER LEASE	3,100	3,100	0
010-5690-33000	SUPPLIES	29,400	30,000	600
010-5690-33400	GROCERIES	355,000	355,000	0
010-5690-33520	NON-GROCERY SUPPLIES	62,000	62,000	0
010-5690-33900	COVERALLS & BEDDING	15,000	15,000	0
010-5690-40800	CONTRACT SERVICES	17,000	17,000	0
010-5690-41500	EDUCATION, TRAVEL & TRAINING	8,000	8,000	0
010-5690-45100	RADIO MAINTENANCE	2,000	2,000	0
010-5690-45200	PRISONERS OUT OF LEC	570,500	475,000	-95,500

Commissioners Court Proposed Budget September 13, 2016

010-5690-57000	SMALL EQUIPMENT & FURNITURE	600	0	-600
Total Department: 5690 - SHERIFF JAIL:		3,581,247	3,617,243	35,996
Department:				
5700 - JUVENILE				
010-5700-11200	JUVE BOARD FEES	27,000	27,000	0
010-5700-20150	FICA/MED TRANSFER OUT	2,066	2,066	0
010-5700-20310	BENEFITS TRANSFER OUT	1,791	1,843	52
010-5700-20400	WORKERS' COMP INSURANCE	2,774	2,774	0
010-5700-20700	UNEMPLOYMENT	1,000	1,000	0
010-5700-32900	COPIER LEASE	4,130	4,130	0
010-5700-33000	SUPPLIES	3,000	3,000	0
010-5700-33100	FUEL & OIL	2,000	2,000	0
010-5700-35000	VEHICLE MAINTENANCE	2,100	2,100	0
010-5700-40000	ATTORNEY FEES	19,000	24,000	5,000
010-5700-40110	ACCTNG, BUDGETING, DATA SYSTEM	1,800	1,800	0
010-5700-40200	CONTRACT INTERPRETER	1,250	1,200	-50
010-5700-40300	JUVENILE DETENTION	60,500	70,000	9,500
010-5700-40500	MEDICAL SERVICE	9,130	9,000	-130
010-5700-40710	PSYCHOLOGICAL SERVICES	31,125	22,500	-8,625
010-5700-40840	CONTRACT SERVICES-AUDIT	5,040	5,040	0
010-5700-41500	EDUCATION, TRAVEL & TRAINING	5,000	5,000	0
010-5700-41600	CLOTHING - CLIENT	450	400	-50
010-5700-42000	TELECOMMUNICATIONS	550	550	0
010-5700-42500	TRANSPORT TRAVEL	4,500	3,500	-1,000
010-5700-44020	UTILITIES & BLDG MAINTENANCE	4,400	4,400	0
010-5700-48000	DUES, BOOKS, SUBSCRIP., PUBS.	200	200	0
010-5700-48500	DRUG TESTING	4,500	4,500	0
010-5700-48620	ELECTRONIC MONITORING	2,000	2,000	0
010-5700-48710	FOSTER CARE NON-SECURE	59,945	79,000	19,055
010-5700-48830	POST ADJUDICATION-SECURE	114,555	90,000	-24,555
010-5700-49500	INSURANCE	400	400	0
010-5700-57000	SMALL EQUIPMENT & FURNITURE	375	4,500	4,125
Total Department: 5700 - JUVENILE PROBATION:		370,581	373,903	3,322
Department:				
5710 - ADULT				
010-5710-33000	SUPPLIES	500	500	0
010-5710-40600	COMMUNITY SUPERVISION	17,025	17,025	0
Total Department: 5710 - ADULT PROBATION:		17,525	17,525	0

Commissioners Court Proposed Budget September 13, 2016

Department:				
5800 - HIGHWAY				
010-5800-11520	SECRETARY	63,582	67,584	4,002
010-5800-20100	FICA/MEDICARE MATCH	4,965	5,280	315
010-5800-20200	HEALTH INSURANCE	20,330	19,760	-570
010-5800-20300	RETIREMENT	4,394	4,699	305
010-5800-33000	SUPPLIES	3,700	3,700	0
010-5800-48100	BOOKS, PUBLICATIONS & SUBSC.	100	100	0
Total Department: 5800 - HIGHWAY PATROL:		97,071	101,123	4,052

Department:				
5820 -				
010-5820-10200	APPOINTED OFFICIAL	71,277	74,841	3,564
010-5820-10400	ASSISTANTS	273,372	316,934	43,562
010-5820-12000	PART TIME	1,319	0	-1,319
010-5820-20100	FICA/MEDICARE MATCH	28,852	29,998	1,146
010-5820-20200	HEALTH INSURANCE	73,155	79,040	5,885
010-5820-20300	RETIREMENT	24,775	26,699	1,924
010-5820-20500	UNIFORMS AND ACCESSORIES	1,600	2,500	900
010-5820-32900	COPIER LEASE	2,530	2,700	170
010-5820-33000	SUPPLIES	14,000	15,000	1,000
010-5820-33100	FUEL & OIL	2,500	2,500	0
010-5820-40800	CONTRACT SERVICES	20,000	20,000	0
010-5820-41500	EDUCATION, TRAVEL & TRAINING	25,000	30,000	5,000
010-5820-42000	TELECOMMUNICATIONS	5,000	6,000	1,000
010-5820-42101	I/T DEPT SOFTWARE	6,000	6,000	0
010-5820-42200	INFRASTRUCTURE HARDWARE COSTS	100,000	100,000	0
010-5820-42310	INFRASTRUCTURE HRDWRE MAINT.	72,470	75,000	2,530
010-5820-42400	INFRASTRUCTURE SOFTWARE PURCHAS	32,500	32,500	0
010-5820-42520	INFRASTRUCTURE SOFTWARE MAINTEN	428,000	450,000	22,000
010-5820-42600	INFRASTRUCTURE SUPPLIES	15,000	15,000	0
010-5820-42700	INFRASTRUCTURE SERVICES	273,640	400,000	126,360
010-5820-48000	DUES, BOOKS, SUBSCRIP., PUBS.	0	500	500
010-5820-48100	BOOKS, PUBLICATIONS & SUBSC.	500	0	-500
010-5820-57002	I/T SMALL EQUIPMENT & FURN	300	300	0
Total Department: 5820 - COMPUTER INFO TECH:		1,471,790	1,685,512	213,722

Department:				
6300 -				
010-6300-10050	SALARY ADJUSTMENTS	7,200	7,200	0
010-6300-10090	APPOINTED OFFICIAL	60,613	63,643	3,030

Commissioners Court Proposed Budget September 13, 2016

010-6300-10360	INVESTIGATOR	42,087	40,186	-1,901
010-6300-10400	ASSISTANTS	37,792	39,053	1,261
010-6300-11520	SECRETARY	27,338	29,370	2,032
010-6300-12000	PART TIME	13,000	13,000	0
010-6300-20100	FICA/MEDICARE MATCH	14,522	14,837	315
010-6300-20200	HEALTH INSURANCE	30,495	39,520	9,025
010-6300-20300	RETIREMENT	12,852	13,205	353
010-6300-32900	COPIER LEASE	2,200	2,600	400
010-6300-33000	SUPPLIES	3,500	3,500	0
010-6300-33100	FUEL & OIL	6,000	6,000	0
010-6300-33220	WATER SAMPLES	1,500	1,500	0
010-6300-33330	STATE PERMITS	3,500	3,500	0
010-6300-35000	VEHICLE MAINTENANCE	4,000	5,000	1,000
010-6300-41500	EDUCATION, TRAVEL & TRAINING	2,400	3,900	1,500
010-6300-42000	TELECOMMUNICATIONS	0	4,000	4,000
010-6300-48200	BONDS	150	150	0
010-6300-48900	OTHER FEES, COSTS, SMALL ITEMS	960	1,360	400
010-6300-57000	SMALL EQUIPMENT & FURNITURE	1,500	2,500	1,000

Total Department: 6300 - ENVIRONMENTAL HEALTH : **271,609** **294,024** **22,415**

**Department:
6310 - 911**

010-6310-10200	APPOINTED OFFICIAL	40,000	42,000	2,000
010-6310-20100	FICA/MEDICARE MATCH	3,090	3,245	155
010-6310-20200	HEALTH INSURANCE	10,165	9,880	-285
010-6310-20300	RETIREMENT	2,735	2,888	153
010-6310-33000	SUPPLIES	1,000	1,000	0
010-6310-40800	CONTRACT SERVICES	2,100	3,300	1,200
010-6310-41500	EDUCATION, TRAVEL & TRAINING	1,400	2,400	1,000
010-6310-57000	SMALL EQUIPMENT & FURNITURE	300	300	0

Total Department: 6310 - 911 COORDINATOR: **60,790** **65,013** **4,223**

**Department:
6400 - PUBLIC**

010-6400-40410	MENTAL COMMITMENT HEARINGS	21,400	25,000	3,600
010-6400-40630	MENTAL HEALTH - MENTAL RET	30,000	30,840	840
010-6400-48800	INDIGENT CREMATION	12,150	9,600	-2,550
010-6400-49200	HOOD COUNTY CPS BOARD	10,000	13,000	3,000

Total Department: 6400 - PUBLIC ASSISTANCE: **73,550** **78,440** **4,890**

**Department:
6650 - AGRILIFF**

Commissioners Court Proposed Budget September 13, 2016

010-6650-10210	APPOINTED AGRI EXT AGENT	14,181	14,890	709
010-6650-10350	FCS APPOINTED EXT AGENT	6,659	14,890	8,231
010-6650-11520	SECRETARY	38,260	29,580	-8,680
010-6650-20100	FICA/MEDICARE MATCH	4,659	4,660	1
010-6650-20200	HEALTH INSURANCE	10,165	9,880	-285
010-6650-20300	RETIREMENT	4,123	4,148	25
010-6650-32900	COPIER LEASE	3,000	3,000	0
010-6650-33000	SUPPLIES	1,750	1,750	0
010-6650-33100	FUEL & OIL	3,700	3,700	0
010-6650-41500	EDUCATION, TRAVEL & TRAINING	4,000	4,000	0
010-6650-42530	SCS AGENT TRAVEL EDUCATION	3,300	6,000	2,700
010-6650-48000	DUES, BOOKS, SUBSCRIP., PUBS.	220	220	0
010-6650-48200	BONDS	87	87	0
010-6650-57000	SMALL EQUIPMENT & FURNITURE	850	750	-100
Total Department: 6650 - AGRILIFE EXTENSION:		94,954	97,555	2,601
Department:				
9990 - TRANSFER				
010-9990-05000	TRANSFER TO ROAD & BRIDGE FUND	113,000	0	-113,000
010-9990-05500	TRANSFER TO FUND 055	1,999,800	1,743,025	-256,775
010-9990-07400	TRANSFER TO FUND 074	40,000	30,000	-10,000
010-9990-10390	TRANSFER TO FUND 103	62,629	60,000	-2,629
010-9990-10510	TRANSFER TO FUND 105	6,500	7,000	500
010-9990-10680	TRANSFER TO FUND 106	0	11,670	11,670
010-9990-10720	TRANSFER TO FUND 107	15,000	12,000	-3,000
010-9990-12070	TRANSFER TO FUND 120	2,620	3,000	380
010-9990-70001	INTEREST PAID-CAPITAL LEASE	10,360	7,000	-3,360
010-9990-70501	PRINCIPAL PAID-CAPITAL LEASE	90,000	86,000	-4,000
010-9990-71000	STATE SALES TAX REPAYED	54,948	0	-54,948
Total Department: 9990 - TRANSFER OUT AND OTHER USES:		2,394,857	1,959,695	-435,162
General Fund Total Expense:		25,042,116	25,775,765	733,649
Fund: 050 - ROAD & BRIDGE				
050-3100-1100	CURRENT PROPERTY TAX	2,407,000	2,439,680	32,680
050-3100-1200	PRIOR YEAR PROPERTY TAX	30,000	30,000	0
050-3100-1500	PENALTY & INTEREST	22,500	23,000	500
050-3340-3700	MISCELLANEOUS REVENUE	65,000	65,000	0
050-3400-4890	TAX ASSESSOR-COLLECTOR FEES	1,075,000	1,050,000	-25,000
050-3400-5010	SUBDIVISION DEVELOPMENT FEES	7,500	7,500	0

Commissioners Court Proposed Budget September 13, 2016

050-3590-0102	INTEREST	1,000	1,000	0
050-3700-0100	TRANSFER FROM GENERAL FUND	113,000	0	-113,000
050-3700-3890	TRFR FRM PRIOR FD BAL EQTY	108,323	470,530	362,207
Total Revenue:		3,829,323	4,086,710	257,387
Department:				
6150 - ROAD				
050-6150-10010	EMPLOYEE LONGEVITY PAY	16,380	16,800	420
050-6150-10260	ROAD ENGINEER CONTRACT	15,000	15,000	0
050-6150-10380	ROAD ADMINISTRATOR	71,320	74,885	3,565
050-6150-10430	PERSONNEL	1,182,479	1,269,799	87,320
050-6150-11520	SECRETARY	37,098	39,411	2,313
050-6150-20100	FICA/MEDICARE MATCH	100,007	108,316	8,309
050-6150-20200	HEALTH INSURANCE	355,775	385,320	29,545
050-6150-20300	RETIREMENT	88,256	96,401	8,145
050-6150-20400	WORKERS' COMP INSURANCE	60,000	60,000	0
050-6150-20700	UNEMPLOYMENT	7,500	7,500	0
050-6150-32900	COPIER LEASE	1,500	1,500	0
050-6150-33100	FUEL & OIL	196,632	253,000	56,368
050-6150-33210	SMALL TOOLS	2,500	2,500	0
050-6150-33320	EQUIPMENT RENTAL	16,000	16,000	0
050-6150-33700	TIRES & TUBES	20,000	27,000	7,000
050-6150-34000	MATERIALS	1,056,446	1,140,878	84,432
050-6150-34100	OFFICE SUPPLIES	1,000	1,000	0
050-6150-34200	WAREHOUSE SUPPLIES	25,000	25,000	0
050-6150-34400	WELDING SUPPLIES	6,000	6,000	0
050-6150-35030	EQUIPMENT REPAIR-IN HOUSE	68,000	68,000	0
050-6150-35500	BRIDGES & CULVERTS	15,000	15,000	0
050-6150-35600	RIGHT OF WAY	5,000	5,000	0
050-6150-35700	TRAFFIC CONTROL	20,000	20,000	0
050-6150-35800	RECYCLING	6,000	6,000	0
050-6150-35900	911 SIGNAGE	13,000	13,000	0
050-6150-40830	CONTRACT SERVICES GENERAL	80,000	80,000	0
050-6150-40910	CONTRACT SERV SPEC PROJECTS	170,000	245,000	75,000
050-6150-41001	DAM MAINTENANCE	2,000	2,000	0
050-6150-41500	EDUCATION, TRAVEL & TRAINING	1,500	1,500	0
050-6150-42000	TELECOMMUNICATIONS	1,000	1,000	0
050-6150-43000	ADVERTISING	700	700	0

Commissioners Court Proposed Budget September 13, 2016

050-6150-44000	UTILITIES	11,000	11,000	0
050-6150-48000	DUES, BOOKS, SUBSCRIP., PUBS.	2,500	2,500	0
050-6150-48200	BONDS	200	200	0
050-6150-57000	SMALL EQUIPMENT & FURNITURE	2,000	2,000	0
050-6150-58900	CAPITAL OUTLAY	105,030	0	-105,030
Total Department: 6150 - ROAD OPERATIONS:		3,761,823	4,019,210	257,387
Department:				
6160 -				
050-6160-33000	SUPPLIES	800	0	-800
050-6160-40800	CONTRACT SERVICES	500	0	-500
050-6160-41000	HCAD SERVICE FEES	65,000	65,000	0
Total Department: 6160 - COMMISSIONERS OFFICE:		66,300	65,000	-1,300
Department:				
6180 -				
050-6180-33000	SUPPLIES	0	800	800
050-6180-40800	CONTRACT SERVICES	0	500	500
050-6180-43000	ADVERTISING	1,000	1,000	0
050-6180-48200	BONDS	200	200	0
Total Department: 6180 - DEVELOPMENT:		1,200	2,500	1,300
Total Expense:		3,829,323	4,086,710	257,387
Fund: 053 - JUV-TITLE IV-E				
053-3700-3890	TRFR FRM PRIOR FD BAL EQTY	4,450	4,460	10
Total Revenue:		4,450	4,460	10
Department:				
4580 - JUVENILE -				
053-4580-48700	FOSTER CARE	4,450	4,460	10
Total Department: 4580 - JUVENILE - TITLE IV-E:		4,450	4,460	10
Total Expense:		4,450	4,460	10
Fund: 054 - HOOD COUNTY DARE PROGRAM				
054-3700-3890	TRFR FRM PRIOR FD BAL EQTY	0	500	500
054-3700-4501	CLOTHING COLLECTIONS	3,000	2,500	-500
Total Revenue:		3,000	3,000	0
Department:				
4070 - DARE				
054-4070-33000	SUPPLIES	1,500	1,500	0
054-4070-41500	EDUCATION, TRAVEL & TRAINING	1,250	1,000	-250
054-4070-48900	OTHER FEES, COSTS, SMALL ITEMS	250	500	250
Total Department: 4070 - DARE PROGRAM:		3,000	3,000	0
Total Expense:		3,000	3,000	0

Commissioners Court Proposed Budget September 13, 2016

Fund: 055 - EQUIPMENT REPLACEMENT FUND

055-3590-0550	INTEREST	1,800	0	-1,800
055-3700-0581	TRANSFERS IN FROM OTHER FUNDS	1,999,800	1,800,000	-199,800
055-3700-3890	TRFR FRM PRIOR FD BAL EQTY	948,400	200,000	-748,400
Total Revenue:		2,950,000	2,000,000	-950,000

**Department:
4061 -**

055-4061-57000	SMALL EQUIPMENT & FURNITURE	225,000	200,000	-25,000
055-4061-58900	CAPITAL OUTLAY	2,725,000	1,800,000	-925,000
Total Department: 4061 - EQUIPMENT OUTLAY:		2,950,000	2,000,000	-950,000

Total Expense:		2,950,000	2,000,000	-950,000
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Fund: 057 - LAW LIBRARY

057-3400-4035	FEES	40,000	35,000	-5,000
057-3700-3890	TRFR FRM PRIOR FD BAL EQTY	5,000	0	-5,000
Total Revenue:		45,000	35,000	-10,000

**Department:
4110 - LAW**

057-4110-48900	OTHER FEES, COSTS, SMALL ITEMS	45,000	35,000	-10,000
Total Department: 4110 - LAW LIBRARY:		45,000	35,000	-10,000

Total Expense:		45,000	35,000	-10,000
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Fund: 058 - LIBRARY

058-3100-1100	CURRENT PROPERTY TAX	543,600	554,080	10,480
058-3100-1200	PRIOR YEAR PROPERTY TAX	7,000	7,000	0
058-3100-1500	PENALTY & INTEREST	6,000	6,000	0
058-3590-0580	INTEREST	1,000	1,000	0
058-3700-3700	MISCELLANEOUS REVENUE	33,000	33,000	0
058-3700-3890	TRFR FRM PRIOR FD BAL EQTY	9,475	6,321	-3,154
Total Revenue:		600,075	607,401	7,326

**Department:
4120 - COUNTY**

058-4120-10010	EMPLOYEE LONGEVITY PAY	1,500	1,200	-300
058-4120-10200	APPOINTED OFFICIAL	59,605	57,750	-1,855
058-4120-11700	CHILDREN'S LIBRARIAN	32,738	34,699	1,961
058-4120-12000	PART TIME	62,790	62,500	-290
058-4120-12200	CLERK	111,070	118,201	7,131
058-4120-20100	FICA/MEDICARE MATCH	20,482	21,171	689
058-4120-20200	HEALTH INSURANCE	61,020	59,298	-1,722
058-4120-20300	RETIREMENT	18,130	18,842	712
058-4120-20400	WORKERS' COMP INSURANCE	2,350	2,350	0

Commissioners Court Proposed Budget September 13, 2016

058-4120-20700	UNEMPLOYMENT	1,500	1,500	0
058-4120-31000	POSTAGE	5,000	5,000	0
058-4120-32900	COPIER LEASE	3,200	3,200	0
058-4120-33000	SUPPLIES	19,000	18,000	-1,000
058-4120-35110	BUILDING MAINTENANCE	3,000	5,000	2,000
058-4120-40800	CONTRACT SERVICES	23,500	23,500	0
058-4120-41000	HCAD SERVICE FEES	16,000	16,000	0
058-4120-41500	EDUCATION, TRAVEL & TRAINING	3,000	3,000	0
058-4120-42000	TELECOMMUNICATIONS	2,700	2,700	0
058-4120-44000	UTILITIES	30,000	30,000	0
058-4120-48000	DUES, BOOKS, SUBSCRIP., PUBS.	490	490	0
058-4120-48110	BOOKS, ADULT & MISC. PUBS.	55,000	45,000	-10,000
058-4120-48210	E_BOOKS & PUBLICATIONS	15,000	15,000	0
058-4120-48300	BOOKS, CHILDREN -YOUNG ADULT	20,000	20,000	0
058-4120-48900	OTHER FEES, COSTS, SMALL ITEMS	8,000	17,000	9,000
058-4120-57000	SMALL EQUIPMENT & FURNITURE	15,000	15,000	0
058-4120-58900	CAPITAL OUTLAY	10,000	10,000	0
Total Department: 4120 - COUNTY LIBRARY:		600,075	606,401	6,326
Department:				
9990 - TRANSFR				
058-9990-01000	TRANSFER TO GENERAL FUND	0	1,000	1,000
Total Department: 9990 - TRANSFER OUT AND OTHER USES:		0	1,000	1,000
Total Expense:		600,075	607,401	7,326
Fund: 059 - LEASED FACILITIES FUND				
059-3700-5651	BUILDING LEASE REVENUE	14,000	17,000	3,000
Total Revenue:		14,000	17,000	3,000
Department:				
4090 - NON-				
059-4090-41020	HCAD PROPERTY TAX EXPENSE	7,500	7,500	0
Total Department: 4090 - NON-DEPARTMENTAL:		7,500	7,500	0
Department:				
5101 - LFASFD				
059-5101-35100	BUILDING MAINTENANCE	0	3,000	3,000
059-5101-44000	UTILITIES	6,500	6,500	0
Total Department: 5101 - LEASED FACILITIES:		6,500	9,500	3,000
Total Expense:		14,000	17,000	3,000
Fund: 060 - SAVNS				
060-3340-3711	STATE REVENUE	20,000	20,000	0
Total Revenue:		20,000	20,000	0

Commissioners Court Proposed Budget September 13, 2016

Department:				
4080 -				
060-4080-42102	SOFTWARE MAINTENANCE	20,000	20,000	0
Total Department: 4080 - SAVNS/VINE GRANT:		20,000	20,000	0
Total Expense:		20,000	20,000	0
Fund: 061 - ABANDONED VEHICLES				
061-3700-3700	MISCELLANEOUS REVENUE	78,000	100,000	22,000
061-3700-3890	TRFR FRM PRIOR FD BAL EQTY	47,000	25,000	-22,000
Total Revenue:		125,000	125,000	0
Department:				
4150 -				
061-4150-46010	WRECKER FEES	60,000	60,000	0
Total Department: 4150 - ABANDONED VEHICLES:		60,000	60,000	0
Department:				
8000 - TRANSFER				
061-8000-01000	TRANSFER TO GENERAL FUND	65,000	65,000	0
Total Department: 8000 - TRANSFER OUT:		65,000	65,000	0
Total Expense:		125,000	125,000	0
Fund: 067 - JUDGE EDUCATION				
067-3700-3700	MISCELLANEOUS REVENUE	1,000	1,000	0
067-3700-3890	TRFR FRM PRIOR FD BAL EQTY	1,000	1,000	0
Total Revenue:		2,000	2,000	0
Department:				
4210 - JUDGE				
067-4210-41500	EDUCATION, TRAVEL & TRAINING	2,000	2,000	0
Total Department: 4210 - JUDGE EDUCATION:		2,000	2,000	0
Total Expense:		2,000	2,000	0
Fund: 068 - RECORDS MANAGEMENT ARCHIVAL				
068-3400-4034	COUNTY CLERK-RECORDS MGMT FEE	76,000	30,000	-46,000
068-3400-4040	CTY CLK ARCHIVAL FEE	76,000	30,000	-46,000
068-3400-4401	COUNTY COURT RCRDS TECHNLY	6,500	10,000	3,500
068-3590-0680	INTEREST	3,000	5,000	2,000
068-3700-3890	TRFR FRM PRIOR FD BAL EQTY	62,521	212,500	149,979
Total Revenue:		224,021	287,500	63,479
Department:				
4300 - ARCHIVAL				
068-4300-40900	ARCHIVAL SERVICES	39,079	100,000	60,921
Total Department: 4300 - ARCHIVAL:		39,079	100,000	60,921
Department:				
4310 - RECORDS				
068-4310-40800	CONTRACT SERVICES	56,000	58,000	2,000

Commissioners Court Proposed Budget September 13, 2016

068-4310-41500	EDUCATION, TRAVEL & TRAINING	1,500	1,500	0
068-4310-42000	TELECOMMUNICATIONS	8,000	8,000	0
068-4310-44010	COURT RECORDS TECHNOLOGY	28,242	28,000	-242
068-4310-48900	OTHER FEES, COSTS, SMALL ITEMS	89,200	90,000	800
068-4310-57000	SMALL EQUIPMENT & FURNITURE	2,000	2,000	0
Total Department: 4310 - RECORDS MGMT CCLK:		184,942	187,500	2,558
Total Expense:		224,021	287,500	63,479
Fund: 072 - COURTHOUSE SECURITY FUND				
072-3400-4030	COUNTY CLERK	18,500	5,000	-13,500
072-3400-4503	DISTRICT CLERK	4,900	5,000	100
072-3400-4590	JP 1	1,900	500	-1,400
072-3400-4611	JP 4	5,800	500	-5,300
072-3400-4620	JP 2	5,500	500	-5,000
072-3400-4630	JP 3	4,600	500	-4,100
072-3590-0720	INTEREST	200	0	-200
072-3700-3890	TRFR FRM PRIOR FD BAL EQTY	0	29,400	29,400
Total Revenue:		41,400	41,400	0
Department: 4321 -				
072-4321-48820	JP COURTROOM	0	15,000	15,000
072-4321-48900	OTHER FEES, COSTS, SMALL ITEMS	25,400	10,400	-15,000
072-4321-57000	SMALL EQUIPMENT & FURNITURE	16,000	16,000	0
Total Department: 4321 - COURTROOM SECURITY:		41,400	41,400	0
Total Expense:		41,400	41,400	0
Fund: 073 - RECORDS MGMT COUNTY OFFICIALS				
073-3400-4030	COUNTY CLERK	15,000	15,000	0
073-3400-4402	COURT RECORDS TECHNOLOGY	13,000	15,000	2,000
073-3400-4504	DISTRICT CLERK	13,000	15,000	2,000
073-3590-0730	INTEREST	200	0	-200
073-3700-3890	TRFR FRM PRIOR FD BAL EQTY	18,800	15,000	-3,800
Total Revenue:		60,000	60,000	0
Department: 4570 - RECORDS				
073-4570-44010	COURT RECORDS TECHNOLOGY	20,000	20,000	0
073-4570-47500	RECORDS PRESERVATION	20,000	20,000	0
073-4570-48900	OTHER FEES, COSTS, SMALL ITEMS	20,000	20,000	0
Total Department: 4570 - RECORDS MGMT CO OFFICIAL:		60,000	60,000	0
Total Expense:		60,000	60,000	0

Commissioners Court Proposed Budget September 13, 2016

Fund: 074 - JURY FUND

074-3400-4507	STATE FUNDS	27,000	27,000	0
074-3900-0100	TRANSFER FROM GENERAL FUND	45,000	45,000	0
Total Revenue:		72,000	72,000	0

**Department:
4341 - JURY**

074-4341-33000	SUPPLIES	1,500	3,000	1,500
074-4341-48310	DCP COMBINED PETIT JURY	35,000	35,000	0
074-4341-48400	GRAND JURY	6,000	6,000	0
074-4341-48510	PETIT DISTRICT COURT	24,000	21,000	-3,000
074-4341-48720	PETIT JUSTICE COURT	2,000	3,000	1,000
074-4341-48810	COUNTY COURT AT LAW	3,500	4,000	500
Total Department: 4341 - JURY FUND:		72,000	72,000	0

Total Expense:		72,000	72,000	0
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Fund: 075 - JUSTICE COURT TECH FEE

075-3400-4602	REVENUE - JP 1	3,000	15,000	12,000
075-3400-4613	REVENUE - JP 4	5,000	15,000	10,000
075-3400-4624	REVENUE - JP 2	5,000	15,000	10,000
075-3400-4641	REVENUE - JP 3	5,000	15,000	10,000
075-3700-3890	TRFR FRM PRIOR FD BAL EQTY	42,000	0	-42,000
Total Revenue:		60,000	60,000	0

**Department:
6181 -**

075-6181-46000	JP 1	15,000	15,000	0
075-6181-46100	JP 4	15,000	15,000	0
075-6181-46200	JP 2	15,000	15,000	0
075-6181-46300	JP 3	15,000	15,000	0
Total Department: 6181 - TECHNOLOGY FUND:		60,000	60,000	0

Total Expense:		60,000	60,000	0
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Fund: 091 - ADRS-ALT DISPUTE RES SYSTEM

091-3400-4030	ADRS FEES	0	4,500	4,500
091-3400-4500	ADRS FEES	7,000	0	-7,000
091-3700-3890	TRFR FRM PRIOR FD BAL EQTY	98,000	100,500	2,500
Total Revenue:		105,000	105,000	0

**Department:
4220 -**

091-4220-46000	ARBITRATION COST	105,000	105,000	0
Total Department: 4220 - ALTERNATE DISPUTE RESOLUTION:		105,000	105,000	0

Total Expense:		105,000	105,000	0
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Commissioners Court Proposed Budget September 13, 2016

Fund: 092 - INTEREST & SINKING - DEBT SVC

092-3100-1300	PROPERTY TAXES CURRENT	2,330,815	2,323,000	-7,815
092-3100-1400	PRIOR YRS PROPERTY TAXES	30,000	30,000	0
092-3100-1500	PENALTY & INTEREST	25,000	25,000	0
092-3590-0920	INTEREST	1,000	1,000	0
092-3700-3890	TRFR FRM PRIOR FD BAL EQTY	584,661	600,000	15,339
Total Revenue:		2,971,476	2,979,000	7,524

**Department:
7000 - INTEREST**

092-7000-48900	OTHER FEES, COSTS, SMALL ITEMS	2,000	2,000	0
092-7000-70000	INTEREST PAID	614,476	564,500	-49,976
092-7000-70300	HCAD TAX COLLECTION COSTS	130,000	130,000	0
092-7000-70500	PRINCIPAL PAID	2,225,000	2,275,000	50,000
Total Department: 7000 - INTEREST & SINKING DEBT SVC:		2,971,476	2,971,500	24

**Department:
9990 - TRANSFER**

092-9990-01000	TRANSFER TO GENERAL FUND	0	7,500	7,500
Total Department: 9990 - TRANSFER OUT AND OTHER USES:		0	7,500	7,500

Total Expense:		2,971,476	2,979,000	7,524
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Fund: 103 - SOLID WASTE COLLECTION

103-3400-3702	BULK WASTE REVENUE	57,519	73,084	15,565
103-3900-0100	TRANSFER FROM GENERAL FUND	63,000	60,000	-3,000
Total Revenue:		120,519	133,084	12,565

**Department:
4650 - SOLID**

103-4650-12000	PART TIME	14,000	14,750	750
103-4650-20100	FICA/MEDICARE MATCH	1,071	1,129	58
103-4650-20300	RETIREMENT	948	1,005	57
103-4650-33000	SUPPLIES	1,000	1,000	0
103-4650-33100	FUEL & OIL	500	500	0
103-4650-35020	EQUIPMENT MAINTENANCE	2,000	2,000	0
103-4650-41500	EDUCATION, TRAVEL & TRAINING	0	900	900
103-4650-48010	CONTRACT WASTE DISPOSAL	98,000	107,800	9,800
103-4650-48900	OTHER FEES, COSTS, SMALL ITEMS	3,000	4,000	1,000
Total Department: 4650 - SOLID WASTE PROJECT:		120,519	133,084	12,565

Total Expense:		120,519	133,084	12,565
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Fund: 105 - TRUANT OFFICER

105-3340-3710	REVENUE - TRUANT OFFICER	59,000	65,000	6,000
105-3700-3890	TRFR FRM PRIOR FD BAL EQTY	6,864	5,550	-1,314

Commissioners Court Proposed Budget September 13, 2016

Total Revenue:		65,864	70,550	4,686
Department:				
5631 - TRUANT				
105-5631-10020	INCENTIVE PAY	1,200	1,200	0
105-5631-10630	DEPUTIES	38,870	42,000	3,130
105-5631-20100	FICA/MEDICARE MATCH	3,476	3,312	-164
105-5631-20200	HEALTH INSURANCE	10,170	9,880	-290
105-5631-20300	RETIREMENT	3,076	2,958	-118
105-5631-20400	WORKERS' COMP INSURANCE	1,500	1,500	0
105-5631-20510	CLOTHING ALLOWANCE	100	1,000	900
105-5631-20700	UNEMPLOYMENT	222	300	78
105-5631-33100	FUEL & OIL	1,800	1,800	0
105-5631-35010	AUTO MAINTENANCE	5,300	4,000	-1,300
105-5631-41500	EDUCATION, TRAVEL & TRAINING	100	2,600	2,500
105-5631-48200	BONDS	50	0	-50
Total Department: 5631 - TRUANT OFFICER :		65,864	70,550	4,686
Total Expense:		65,864	70,550	4,686
Fund: 106 - SHERIFF RESOURCE OFFICER				
106-3340-3709	REVENUE - SRO	0	58,339	58,339
106-3900-0100	TRANSFER FROM GENERAL FUND	0	11,670	11,670
Total Revenue:		0	70,009	70,009
Department:				
5640 - SHFRIFF				
106-5640-10630	DEPUTIES	0	48,690	48,690
106-5640-20100	FICA/MEDICARE MATCH	0	3,832	3,832
106-5640-20200	HEALTH INSURANCE	0	9,880	9,880
106-5640-20300	RETIREMENT	0	3,430	3,430
106-5640-20400	WORKERS' COMP INSURANCE	0	1,500	1,500
106-5640-20510	CLOTHING ALLOWANCE	0	100	100
106-5640-20700	UNEMPLOYMENT	0	222	222
106-5640-33100	FUEL & OIL	0	1,800	1,800
106-5640-35010	AUTO MAINTENANCE	0	300	300
106-5640-41500	EDUCATION, TRAVEL & TRAINING	0	155	155
106-5640-48200	BONDS	0	100	100
Total Department: 5640 - SHERIFF ADMINISTRATION:		0	70,009	70,009
Total Expense:		0	70,009	70,009
Fund: 107 - LEC MEDICAL				
107-3340-3705	MEDICAL REIMBURSEMENT	140,000	140,000	0

Commissioners Court Proposed Budget September 13, 2016

107-3700-3714	TRANSFER IN FROM LEC	30,000	31,000	1,000
107-3700-3870	TFR FROM PRIOR FUND BALANCE	30,213	33,356	3,143
Total Revenue:		200,213	204,356	4,143
Department:				
5641 - LFC				
107-5641-20400	WORKERS' COMP INSURANCE	3,000	3,000	0
107-5641-20700	UNEMPLOYMENT	425	425	0
Total Department: 5641 - LEC MEDICAL:		3,425	3,425	0
Department:				
5690 - SHERIFF				
107-5690-12100	NURSE	82,000	84,460	2,460
Total Department: 5690 - SHERIFF JAIL:		82,000	84,460	2,460
Department:				
5691 - LFC				
107-5691-20100	FICA/MEDICARE MATCH	6,273	6,461	188
107-5691-20200	HEALTH INSURANCE	20,744	19,760	-984
107-5691-20300	RETIREMENT	5,771	5,750	-21
107-5691-40500	MEDICAL SERVICE	82,000	84,500	2,500
Total Department: 5691 - LEC MEDICAL:		114,788	116,471	1,683
Total Expense:		200,213	204,356	4,143
Fund: 108 - TIME PAYMENT FEES				
108-3400-4033	COUNTY CLERK TIME PYMT FEES	1,200	1,200	0
108-3400-4506	DISTRICT CLERK TIME PYMT FEES	300	300	0
108-3400-4601	JP1 TIME PYMT FEES	50	50	0
108-3400-4612	JP 4 TIME PYMT FEES	400	400	0
108-3400-4622	JP 2 TIME PYMT FEES	600	600	0
108-3400-4632	JP 3 TIME PYMT FEES	500	500	0
108-3400-4642	DRUG COURT PROGRAM	8,950	8,950	0
Total Revenue:		12,000	12,000	0
Department:				
4030 - COUNTY				
108-4030-52500	JUSTICE ADMIN COST - CTY CLK	5,000	5,000	0
Total Department: 4030 - COUNTY CLERK:		5,000	5,000	0
Department:				
4500 - DISTRICT				
108-4500-52501	JUSTICE ADMIN COST - DIST CLK	5,000	5,000	0
Total Department: 4500 - DISTRICT CLERK:		5,000	5,000	0
Department:				
4600 - I.P. 1				
108-4600-52505	JUSTICE ADMIN COST - JP 1	1,000	1,000	0
Total Department: 4600 - J.P. 1:		1,000	1,000	0
Department:				
4630 - I.P. 3				

Commissioners Court Proposed Budget September 13, 2016

108-4630-52503	JUSTICE ADMIN COST - JP 3	1,000	1,000	0
Total Department: 4630 - J.P. 3:		1,000	1,000	0
Total Expense:		12,000	12,000	0
Fund: 112 - INDIGENT DEFENSE GRANTS				
112-3900-0100	TRANSFER FROM GENERAL FUND	274,000	501,000	227,000
Total Revenue:		274,000	501,000	227,000
Department: 4330 - COUNTY				
112-4330-30000	ATTORNEY FEES	156,250	150,250	-6,000
112-4330-30200	OTHER LITIGATION	8,000	6,000	-2,000
112-4330-40120	INVESTIGATION EXPENSE	0	5,750	5,750
112-4330-49101	EXPERT WITNESS	0	9,000	9,000
112-4330-60001	ATTORNEY FEES-MISDMNR APPLS	7,750	0	-7,750
112-4330-61000	ATTORNEY FEES-DISMISSAL	9,000	0	-9,000
112-4330-61500	REIMBURSED ADVANCES	-117,000	0	117,000
Total Department: 4330 - COUNTY COURT AT LAW:		64,000	171,000	107,000
Department: 4350 - DISTRICT				
112-4350-30200	OTHER LITIGATION	2,000	1,000	-1,000
112-4350-40000	ATTORNEY FEES	182,000	170,000	-12,000
112-4350-40120	INVESTIGATION EXPENSE	1,000	1,000	0
112-4350-49101	EXPERT WITNESS	7,500	3,000	-4,500
112-4350-60000	ATTORNEY FEES-FEL APPLS	35,000	35,000	0
112-4350-60300	OTHER LITIGATION-FEL APPLS	53,500	55,000	1,500
112-4350-60500	ATTORNEYS - MURDER	40,000	40,000	0
112-4350-60600	INVESTIGATIONS - MURDER	1,000	1,000	0
112-4350-60700	EXPERT WITNESSES - MURDER	1,000	1,000	0
112-4350-60800	OTHER COSTS - MURDER	1,000	1,000	0
112-4350-61000	ATTORNEY FEES-DISMISSAL	0	1,000	1,000
112-4350-61500	REIMBURSED ADVANCES	-125,000	0	125,000
Total Department: 4350 - DISTRICT COURT:		199,000	309,000	110,000
Department: 5701 - IJUVFNILF -				
112-5701-40000	ATTORNEY FEES	22,300	21,000	-1,300
112-5701-61500	REIMBURSED ADVANCES	-11,300	0	11,300
Total Department: 5701 - JUVENILE - INDIGENT DEFENSE:		11,000	21,000	10,000
Total Expense:		274,000	501,000	227,000
Fund: 118 - MEDICAID 1115 WAIVER				
118-3400-3708	RENT REVENUE	64,200	64,200	0

Commissioners Court Proposed Budget September 13, 2016

Total Revenue:		64,200	64,200	0
Department: 4970 - COUNTY				
118-4970-40870	INTERGOVT TRNSFR MDICAD WAIVER	64,200	64,200	0
Total Department: 4970 - COUNTY TREASURER :		64,200	64,200	0
Total Expense:		64,200	64,200	0
Fund: 120 - VICTIM COORDINATOR GRANT				
120-3400-3400	GRANT	42,789	44,731	1,942
120-3900-0100	TRANSFER FROM GENERAL FUND	2,620	3,000	380
Total Revenue:		45,409	47,731	2,322
Department: 5644 - VCLG				
120-5644-12200	CLERK	30,088	31,593	1,505
120-5644-20100	FICA/MEDICARE MATCH	2,302	2,782	480
120-5644-20200	HEALTH INSURANCE	10,320	9,880	-440
120-5644-20300	RETIREMENT	2,049	2,476	427
120-5644-20400	WORKERS' COMP INSURANCE	180	200	20
120-5644-20700	UNEMPLOYMENT	165	200	35
120-5644-33000	SUPPLIES	90	300	210
120-5644-41500	EDUCATION, TRAVEL & TRAINING	215	300	85
Total Department: 5644 - VICTIM COORDINATOR GRANT:		45,409	47,731	2,322
Total Expense:		45,409	47,731	2,322
Fund: 556 - SHERIFF FORFEITURE				
556-3700-3700	MISCELLANEOUS REVENUE	10,000	10,000	0
556-3700-3890	TRFR FRM PRIOR FD BAL EQTY	3,000	3,000	0
Total Revenue:		13,000	13,000	0
Department: 5720 - SHERIFF				
556-5720-48900	OTHER FEES, COSTS, SMALL ITEMS	13,000	13,000	0
Total Department: 5720 - SHERIFF FORFEITURE:		13,000	13,000	0
Total Expense:		13,000	13,000	0
Fund: 557 - D A FORFEITURE				
557-3700-3700	MISCELLANEOUS REVENUE	5,000	5,000	0
557-3700-3775	DOJ EQUITABLE SHARING REVENUE	0	30,000	30,000
557-3700-3890	TRFR FRM PRIOR FD BAL EQTY	30,000	0	-30,000
Total Revenue:		35,000	35,000	0
Department: 5730 - DA				
557-5730-48900	OTHER FEES, COSTS, SMALL ITEMS	35,000	35,000	0
Total Department: 5730 - DA FORFEITURE :		35,000	35,000	0

Commissioners Court Proposed Budget September 13, 2016

Total Expense:		35,000	35,000	0
Fund: 558 - LIBRARY SPECIAL				
558-3700-1000	MISCELLANEOUS REVENUE	4,000	4,000	0
558-3700-3890	TRFR FRM PRIOR FD BAL EQTY	4,000	4,000	0
Total Revenue:		8,000	8,000	0
Department: 4120 - COUNTY				
558-4120-12030	GRANT PERSONNEL	6,720	6,720	0
558-4120-20100	FICA/MEDICARE MATCH	515	515	0
558-4120-20700	UNEMPLOYMENT	150	150	0
558-4120-48900	OTHER FEES, COSTS, SMALL ITEMS	615	615	0
Total Department: 4120 - COUNTY LIBRARY:		8,000	8,000	0
Total Expense:		8,000	8,000	0
Fund: 559 - COMMISSARY FUND				
559-3700-3680	COMMISSARY SALES	110,000	110,000	0
Total Revenue:		110,000	110,000	0
Department: 5690 - SHERIFF				
559-5690-32000	COS - COMMISSARY	110,000	110,000	0
Total Department: 5690 - SHERIFF JAIL:		110,000	110,000	0
Total Expense:		110,000	110,000	0
Fund: 560 - COUNTY ATTORNEY FEE ACCT				
560-3400-4400	COUNTY ATTORNEY FEES	10,000	10,000	0
Total Revenue:		10,000	10,000	0
Department: 4750 - COUNTY				
560-4750-49001	COUNTY ATTORNEY COSTS	10,000	10,000	0
Total Department: 4750 - COUNTY ATTORNEY:		10,000	10,000	0
Total Expense:		10,000	10,000	0
Fund: 561 - DISTRICT ATTORNEY FEE ACCT				
561-3400-4404	DISTRICT ATTORNEY FEES	25,000	25,000	0
Total Revenue:		25,000	25,000	0
Department: 4760 - DISTRICT				
561-4760-49002	DISTRICT ATTORNEY COSTS	25,000	25,000	0
Total Department: 4760 - DISTRICT ATTORNEY:		25,000	25,000	0
Total Expense:		25,000	25,000	0
Fund: 562 - DISTRICT ATTORNEY STATE ACCT				

Commissioners Court Proposed Budget September 13, 2016

562-3340-3770	STATE SALARY SUPPLEMENT	23,000	23,000	0
Total Revenue:		23,000	23,000	0
Department:				
4761 - DA				
562-4761-20000	STAFF SALARY SUPPLEMENT PAID	23,000	23,000	0
Total Department: 4761 - DA_ FORFEITURE:		23,000	23,000	0
Total Expense:		23,000	23,000	0
Fund: 815 - VIT ESCROW				
815-3700-3890	TRFR FRM PRIOR FD BAL EQTY	5,000	3,000	-2,000
Total Revenue:		5,000	3,000	-2,000
Department:				
4990 - TAX				
815-4990-41500	EDUCATION, TRAVEL & TRAINING	2,500	1,500	-1,000
815-4990-57000	SMALL EQUIPMENT & FURNITURE	2,500	1,500	-1,000
Total Department: 4990 - TAX ASSESSOR COLLECTOR :		5,000	3,000	-2,000
Total Expense:		5,000	3,000	-2,000