



Hood County, TX

Budget Comparison Report

Account Summary

Account Number

Fund: 010 - GENERAL FUND

Revenue

010-3100-1100	CURRENT PROPERTY TAX
010-3100-1200	PRIOR YEAR PROPERTY TAX
010-3100-1350	ECONOMIC DEVELOPMENT ABA
010-3100-1500	PENALTY & INTEREST
010-3340-3650	MIXED BEVERAGE TAX
010-3340-3713	SALARY SUPPLEMENT - CO ATTY
010-3340-3722	SALARY SUPPLEMENT - CO JUDG
010-3340-3731	SALARY SUPPLEMENT - CCL
010-3340-3735	SALARY SUPPLEMENT - D.A.
010-3340-3740	EXCESS PROCEEDS FROM TAX SA
010-3340-3760	SALARY REIMB - LEC COMM CLK
010-3340-3780	SOMERVELL VETERANS SERVICE!
010-3340-3790	OIL & GAS LEASE REIMBURSEME
010-3340-3800	OIL & GAS LEASE REIMB-MITCHE
010-3340-4001	INDIGENT DEFENSE FORMULA G
010-3340-5000	STATE SALES TAX
010-3400-4003	E-FILING FEE
010-3400-4011	COUNTY CLERK COURT COSTS
010-3400-4036	COUNTY CLERK COURT FEES
010-3400-4041	CTY COURT LAW COURT FEES
010-3400-4050	CTY COURT LAW COURT COSTS
010-3400-4061	CTY COURT LAW COURT FINES
010-3400-4505	DISTRICT CLERK COURT FEES
010-3400-4510	DISTRICT CLERK COURT FINES
010-3400-4520	DISTRICT CLERK COURT COSTS
010-3400-4550	CHILD ABUSE PROTECTION FUNI
010-3400-4570	JP1 COURT FEES
010-3400-4580	JP 1 COURT COSTS
010-3400-4591	JP 1 COURT FINES
010-3400-4600	JP 2 COURT FEES
010-3400-4610	JP 2 COURT COSTS

Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
OCT 2016-SEP 2016	OCT 2017-SEP 2018	Increase / (Decrease)	
17,605,050.00	19,570,000.00	1,964,950.00	11.16%
150,000.00	150,000.00	0.00	0.00%
20,000.00	20,000.00	0.00	0.00%
130,000.00	130,000.00	0.00	0.00%
90,000.00	90,000.00	0.00	0.00%
70,000.00	70,000.00	0.00	0.00%
25,200.00	25,200.00	0.00	0.00%
84,000.00	84,000.00	0.00	0.00%
4,200.00	4,200.00	0.00	0.00%
5,000.00	5,000.00	0.00	0.00%
39,000.00	39,000.00	0.00	0.00%
10,000.00	10,000.00	0.00	0.00%
2,000.00	2,000.00	0.00	0.00%
1,000.00	1,000.00	0.00	0.00%
65,000.00	65,000.00	0.00	0.00%
3,900,000.00	3,900,000.00	0.00	0.00%
1,000.00	1,000.00	0.00	0.00%
5,000.00	5,000.00	0.00	0.00%
410,000.00	410,000.00	0.00	0.00%
120,000.00	120,000.00	0.00	0.00%
8,000.00	8,000.00	0.00	0.00%
330,000.00	330,000.00	0.00	0.00%
160,000.00	160,000.00	0.00	0.00%
155,000.00	155,000.00	0.00	0.00%
2,500.00	2,500.00	0.00	0.00%
1,000.00	1,000.00	0.00	0.00%
18,000.00	18,000.00	0.00	0.00%
5,000.00	5,000.00	0.00	0.00%
44,000.00	44,000.00	0.00	0.00%
30,000.00	30,000.00	0.00	0.00%
8,000.00	8,000.00	0.00	0.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)	
		OCT 2016-SEP 2...	OCT 2017-SEP 2018		
010-3400-4621	JP 2 COURT FINES	60,000.00	50,000.00	-10,000.00	-16.67%
010-3400-4631	JP 3 COURT FINES	75,000.00	65,000.00	-10,000.00	-13.33%
010-3400-4643	JP 3 COURT COSTS	8,000.00	8,000.00	0.00	0.00%
010-3400-4650	JP 3 COURT FEES	32,000.00	32,000.00	0.00	0.00%
010-3400-4660	JP 4 COURT FINES	95,000.00	75,000.00	-20,000.00	-21.05%
010-3400-4670	JP 4 COURT COSTS	20,000.00	20,000.00	0.00	0.00%
010-3400-4680	JP 4 COURT FEES	40,000.00	40,000.00	0.00	0.00%
010-3400-4890	TAX ASSESSOR-COLLECTOR FEES	835,000.00	835,000.00	0.00	0.00%
010-3400-5590	CONSTABLE 1 COURT FEES	19,000.00	19,000.00	0.00	0.00%
010-3400-5600	SHERIFF FEES	15,000.00	15,000.00	0.00	0.00%
010-3400-5601	SSA FEES/CONSTABLE-OLD REVE	5,000.00	5,000.00	0.00	0.00%
010-3400-5611	CONSTABLE 3 COURT FEES	18,000.00	18,000.00	0.00	0.00%
010-3400-5622	CONSTABLE 2 COURT FEES	15,000.00	15,000.00	0.00	0.00%
010-3400-5631	CONSTABLE 4 COURT FEES	26,000.00	26,000.00	0.00	0.00%
010-3400-5691	OUT OF COUNTY INMATE REVEN	212,000.00	10,000.00	-202,000.00	-95.28%
010-3400-6300	ENVIRONMENTAL HEALTH FEES	85,000.00	85,000.00	0.00	0.00%
010-3400-6310	FIRE INSPECTION FEES	750.00	750.00	0.00	0.00%
010-3400-6320	ANIMAL CONTROL FINES	12,000.00	12,000.00	0.00	0.00%
010-3400-6330	ANIMAL CONTROL ADOPTIONS	20,955.00	30,000.00	9,045.00	43.16%

Budget Notes

Budget Code	Subject	Description
OCT 2017-SEP 2018	Revenue Variant	Animal Control Adoption Fees are collected for reservation and payment to Veterinarians for committed Spay/Neuter services

010-3410-0102	INTEREST	19,000.00	19,000.00	0.00	0.00%
010-3410-5600	CONSTABLE 1 - OTHER REVENUE	8,000.00	8,000.00	0.00	0.00%
010-3410-5601	SSA FEES/CONSTABLE-OLD REVE	1,500.00	1,500.00	0.00	0.00%
010-3410-5610	CONSTABLE 3 - OTHER REVENUE	2,000.00	2,000.00	0.00	0.00%
010-3410-5621	CONSTABLE 2 - OTHER REVENUE	2,000.00	2,000.00	0.00	0.00%
010-3410-5632	CONSTABLE 4 - OTHER REVENUE	25,000.00	25,000.00	0.00	0.00%
010-3700-0922	TRNSFR IN FROM DEBT SRVCE FI	2,000.00	2,000.00	0.00	0.00%
010-3700-3671	INMATE KIOSK FEES	1,500.00	1,500.00	0.00	0.00%
010-3700-3690	TELEPHONE COMMISSION	12,000.00	0.00	-12,000.00	-100.00%
010-3700-3700	MISCELLANEOUS REVENUE	47,000.00	45,000.00	-2,000.00	-4.26%
010-3700-3720	REBATES-COMDATA/BUYBOARD	5,000.00	5,000.00	0.00	0.00%
010-3700-3761	SCAAP GRANT REVENUE	6,000.00	6,000.00	0.00	0.00%
010-3700-3890	TRFR FRM PRIOR FD BAL EQTY	602,962.28	100,000.00	-502,962.28	-83.42%

Budget Notes

Budget Code	Subject	Description
OCT 2017-SEP 2018	Contingency	Prior Fund Balance can be used to fund CONTINGENCIES

Budget Comparison Report

Account Number	Subject	Description	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			OCT 2016-SEP 2018	OCT 2017-SEP 2018	Increase / (Decrease)	
010-3700-4450	VENDING MACHINE COMMISSIC		2,000.00	2,000.00	0.00	0.00%
010-3700-4760	SHERIFF ROBOT GRANT		30,000.00	0.00	-30,000.00	-100.00%
Budget Notes						
Budget Code	Subject	Description				
OCT 2017-SEP 2018	One-Time Grant	One-Time Grant for \$29,999 prior year				
010-3700-5613	WORK RELEASE PROGRAM		4,000.00	4,000.00	0.00	0.00%
010-3700-5630	911 REIMBURSEMENT		28,600.00	26,571.00	-2,029.00	-7.09%
010-3700-5650	BLDG LEASE REVENUE		42,800.00	42,800.00	0.00	0.00%
010-3700-5660	CITY DISPATCH REIMBURSEMEN		75,000.00	75,000.00	0.00	0.00%
010-3700-5700	JUVENILE FEES RECOVERY		5,000.00	5,000.00	0.00	0.00%
010-3700-5710	JUVENILE PROBATION FEES		4,000.00	4,000.00	0.00	0.00%
010-3700-5731	ANIMAL CONTROL INTERLOCAL		3,000.00	3,000.00	0.00	0.00%
010-3800-0010	GAIN ON SALE OF CAPITAL ASSE		15,000.00	15,000.00	0.00	0.00%
010-3900-0612	TRANSFER FROM FUND 061		61,645.39	5,000.00	-56,645.39	-91.89%
Budget Notes						
Budget Code	Subject	Description				
OCT 2017-SEP 2018	Revenue Variant	This varies with Sheriff transfers in from Abandoned Vehicles Fund 061				
Total Revenue:			26,096,662.67	27,223,021.00	1,126,358.33	4.32%
Expense						
Department: 4010 - COMMISSIONERS COURT						
010-4010-10100	ELECTED OFFICIAL		287,571.00	293,324.00	5,753.00	2.00%
010-4010-11500	ADMIN ASSISTANT		35,702.00	36,595.00	893.00	2.50%
010-4010-20100	FICA/MEDICARE MATCH		24,785.00	25,530.00	745.00	3.01%
010-4010-20200	HEALTH INSURANCE		49,400.00	0.00	-49,400.00	-100.00%
010-4010-20300	RETIREMENT		22,059.00	25,381.00	3,322.00	15.06%
010-4010-32900	COPIER LEASE		2,800.00	2,800.00	0.00	0.00%
010-4010-33000	SUPPLIES		5,000.00	4,800.00	-200.00	-4.00%
010-4010-41510	TRAVEL & TRAINING PCT. 1		2,500.00	2,500.00	0.00	0.00%
010-4010-41610	TRAVEL & TRAINING PCT. 2		2,500.00	2,500.00	0.00	0.00%
010-4010-41710	TRAVEL & TRAINING PCT. 3		2,500.00	2,500.00	0.00	0.00%
010-4010-41810	TRAVEL & TRAINING PCT. 4		2,500.00	2,500.00	0.00	0.00%
010-4010-48000	DUES, BOOKS, SUBSCRIP., PUBS.		3,625.00	3,625.00	0.00	0.00%
010-4010-48200	BONDS		355.00	355.00	0.00	0.00%
010-4010-57000	SMALL EQUIPMENT & FURNITUF		300.00	300.00	0.00	0.00%
Total Department: 4010 - COMMISSIONERS COURT :			441,597.00	402,710.00	-38,887.00	-8.81%
Department: 4020 - COUNTY JUDGE						
010-4020-10080	SALARY SUPPLEMENT - STATE		25,200.00	25,200.00	0.00	0.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)	
		OCT 2016-SEP 2...	OCT 2017-SEP 2018		
010-4020-10100	ELECTED OFFICIAL	82,153.00	83,797.00	1,644.00	2.00%
010-4020-10270	SALARY SUPPLEMENT - COUNTY	9,000.00	9,000.00	0.00	0.00%
010-4020-11520	SECRETARY	31,271.00	32,084.00	813.00	2.60%
010-4020-20100	FICA/MEDICARE MATCH	11,335.00	11,633.00	298.00	2.63%
010-4020-20200	HEALTH INSURANCE	9,880.00	0.00	-9,880.00	-100.00%
010-4020-20300	RETIREMENT	10,088.00	11,562.00	1,474.00	14.61%
010-4020-32900	COPIER LEASE	2,350.00	2,350.00	0.00	0.00%
010-4020-33000	SUPPLIES	1,350.00	1,225.00	-125.00	-9.26%
010-4020-41500	EDUCATION, TRAVEL & TRAINING	5,000.00	5,000.00	0.00	0.00%
010-4020-48000	DUES, BOOKS, SUBSCRIP., PUBS.	3,650.00	3,650.00	0.00	0.00%
010-4020-48200	BONDS	500.00	500.00	0.00	0.00%
010-4020-57000	SMALL EQUIPMENT & FURNITURE	300.00	300.00	0.00	0.00%
Total Department: 4020 - COUNTY JUDGE:		192,077.00	186,301.00	-5,776.00	-3.01%
Department: 4030 - COUNTY CLERK					
010-4030-10100	ELECTED OFFICIAL	68,076.00	69,438.00	1,362.00	2.00%
010-4030-10630	DEPUTIES	291,677.00	292,175.00	498.00	0.17%
010-4030-20100	FICA/MEDICARE MATCH	27,709.00	28,100.00	391.00	1.41%
010-4030-20200	HEALTH INSURANCE	108,680.00	0.00	-108,680.00	-100.00%
010-4030-20300	RETIREMENT	24,661.00	27,900.00	3,239.00	13.13%
010-4030-32900	COPIER LEASE	4,100.00	4,100.00	0.00	0.00%
010-4030-33000	SUPPLIES	13,000.00	10,000.00	-3,000.00	-23.08%
010-4030-40800	CONTRACT SERVICES	5,000.00	4,000.00	-1,000.00	-20.00%
010-4030-41500	EDUCATION, TRAVEL & TRAINING	5,000.00	5,000.00	0.00	0.00%
010-4030-48000	DUES, BOOKS, SUBSCRIP., PUBS.	400.00	200.00	-200.00	-50.00%
010-4030-48200	BONDS	1,700.00	1,700.00	0.00	0.00%
010-4030-57000	SMALL EQUIPMENT & FURNITURE	4,300.00	2,000.00	-2,300.00	-53.49%
Total Department: 4030 - COUNTY CLERK:		554,303.00	444,613.00	-109,690.00	-19.79%
Department: 4040 - COUNTY COURT					
010-4040-11810	COURT COORDINATOR	51,395.00	52,937.00	1,542.00	3.00%
010-4040-12000	PART TIME	400.00	400.00	0.00	0.00%
010-4040-20100	FICA/MEDICARE MATCH	3,962.00	4,118.00	156.00	3.94%
010-4040-20200	HEALTH INSURANCE	9,880.00	0.00	-9,880.00	-100.00%
010-4040-20300	RETIREMENT	3,526.00	4,095.00	569.00	16.14%
010-4040-33000	SUPPLIES	900.00	900.00	0.00	0.00%
010-4040-40000	ATTORNEY FEES	8,000.00	8,000.00	0.00	0.00%
010-4040-40100	OUTSIDE COURT REPORTERS	10,000.00	10,000.00	0.00	0.00%
010-4040-41320	SPECIAL JUDGE	4,000.00	4,000.00	0.00	0.00%
010-4040-41500	EDUCATION, TRAVEL & TRAINING	1,000.00	1,000.00	0.00	0.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1	Comparison 1	%
			Budget	to Parent Budget	
		OCT 2016-SEP 2018	OCT 2017-SEP 2018	Increase / (Decrease)	
010-4040-57000	SMALL EQUIPMENT & FURNITUF	300.00	300.00	0.00	0.00%
Total Department: 4040 - COUNTY COURT:		93,363.00	85,750.00	-7,613.00	-8.15%
Department: 4050 - VETERANS SERVICE					
010-4050-10070	SALARY SUPPLEMENT - SOMERV	8,658.00	8,658.00	0.00	0.00%
Budget Notes					
Budget Code	Subject	Description			
OCT 2017-SEP 2018	Depends on Somervell County	This depends on Somervell County continuing to pay \$10,000 to Hood County for Veterans Services Officer, net of FICA match and TCDRS matching.			
010-4050-10200	APPOINTED OFFICIAL	52,500.00	53,551.00	1,051.00	2.00%
010-4050-20100	FICA/MEDICARE MATCH	4,711.00	4,840.00	129.00	2.74%
010-4050-20300	RETIREMENT	4,193.00	4,808.00	615.00	14.67%
010-4050-33000	SUPPLIES	900.00	840.00	-60.00	-6.67%
010-4050-33120	VETERANS' TRANSPORTATION	500.00	500.00	0.00	0.00%
010-4050-41500	EDUCATION, TRAVEL & TRAININ	1,000.00	1,000.00	0.00	0.00%
010-4050-57000	SMALL EQUIPMENT & FURNITUF	300.00	300.00	0.00	0.00%
Total Department: 4050 - VETERANS SERVICE:		72,762.00	74,497.00	1,735.00	2.38%
Department: 4060 - ANIMAL CONTROL					
010-4060-10020	INCENTIVE PAY	0.00	1,200.00	1,200.00	0.00%
010-4060-10640	OFFICERS	205,834.00	210,050.00	4,216.00	2.05%
010-4060-12000	PART TIME	14,000.00	14,000.00	0.00	0.00%
010-4060-20100	FICA/MEDICARE MATCH	17,016.00	17,385.00	369.00	2.17%
010-4060-20200	HEALTH INSURANCE	59,280.00	0.00	-59,280.00	-100.00%
010-4060-20300	RETIREMENT	15,065.00	17,273.00	2,208.00	14.66%
010-4060-33000	SUPPLIES	12,000.00	14,930.00	2,930.00	24.42%
010-4060-33100	FUEL & OIL	13,500.00	0.00	-13,500.00	-100.00%
010-4060-33290	INTAKE VACCINATIONS	500.00	6,500.00	6,000.00	1,200.00%
010-4060-33300	ADOPTION VETERINARY FEES	33,257.43	35,000.00	1,742.57	5.24%
010-4060-33410	VETERINARY SERVICE/FOOD	10,000.00	8,000.00	-2,000.00	-20.00%
010-4060-35000	VEHICLE MAINTENANCE	3,000.00	4,500.00	1,500.00	50.00%
010-4060-35100	BUILDING MAINTENANCE	1,025.00	1,500.00	475.00	46.34%
010-4060-40850	CONTRACT -WASTE	3,900.00	2,900.00	-1,000.00	-25.64%
010-4060-41500	EDUCATION, TRAVEL & TRAININ	1,000.00	1,000.00	0.00	0.00%
010-4060-42000	TELECOMMUNICATIONS	2,000.00	0.00	-2,000.00	-100.00%
010-4060-44000	UTILITIES	14,000.00	0.00	-14,000.00	-100.00%
010-4060-48000	DUES, BOOKS, SUBSCRIP., PUBS.	0.00	500.00	500.00	0.00%
010-4060-57000	SMALL EQUIPMENT & FURNITUF	775.00	1,000.00	225.00	29.03%
Total Department: 4060 - ANIMAL CONTROL:		406,152.43	335,738.00	-70,414.43	-17.34%

Budget Comparison Report

Account Number	Department: 4090 - NON-DEPARTMENTAL	Subject	Description	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)	
				OCT 2016-SEP 2...	OCT 2017-SEP 2018		
010-4090-20200		BENEFITS		23,000.00	45,000.00	22,000.00	95.65%
Budget Notes							
Budget Code		Subject	Description				
OCT 2017-SEP 2018		Long-Term Disability	H.R. Director advised \$45,000 for L-T Disability cost				
010-4090-20210		EMPLOYEE LONGEVITY PAY		64,800.00	75,000.00	10,200.00	15.74%
010-4090-33001		WATER SERVICES		0.00	9,000.00	9,000.00	0.00%
010-4090-40000		ATTORNEY FEES		50,000.00	45,000.00	-5,000.00	-10.00%
010-4090-40210		ECONOMIC DEVELOPMENT		10,000.00	10,000.00	0.00	0.00%
010-4090-40700		CAREFLITE & AIR EVAC PREMIUM		7,500.00	7,500.00	0.00	0.00%
010-4090-40800		CONTRACT SERVICES		18,000.00	18,000.00	0.00	0.00%
010-4090-41000		HCAD SERVICE FEES		460,000.00	589,013.00	129,013.00	28.05%
010-4090-41110		TRANSIT SYSTEM		30,000.00	30,000.00	0.00	0.00%
010-4090-41210		HOOD CO HISTORIC COMMS		13,042.00	5,000.00	-8,042.00	-61.66%
010-4090-41310		EXTERNAL AUDITING		45,000.00	53,000.00	8,000.00	17.78%
Budget Notes							
Budget Code		Subject	Description				
OCT 2017-SEP 2018		INCREASE	INCREASE DUE TO NEW AUDITOR AND COLLECTION OF PROPERTY TAX				
010-4090-41400		CAFR		3,000.00	3,000.00	0.00	0.00%
010-4090-41700		DISCLOSURE FEES		3,500.00	3,500.00	0.00	0.00%
010-4090-41800		COPY/RECEIPT PAPER		20,000.00	22,500.00	2,500.00	12.50%
010-4090-43000		ADVERTISING		3,000.00	3,000.00	0.00	0.00%
010-4090-47700		ACTON NATURE CENTER		2,500.00	2,500.00	0.00	0.00%
010-4090-47800		CHILD ADVOCACY CENTER		12,500.00	12,500.00	0.00	0.00%
010-4090-47910		SENIOR SERVICE CENTER		75,000.00	100,000.00	25,000.00	33.33%
Budget Notes							
Budget Code		Subject	Description				
OCT 2017-SEP 2018		INCREASE PER DC	INCREASE REQUESTED AND APPROVED IN BUDGET HEARING ON 7/18/17				
010-4090-48910		CREDIT CARD FEES - TREASURER		2,000.00	2,000.00	0.00	0.00%
010-4090-49000		AUTOPSIES		165,000.00	175,000.00	10,000.00	6.06%
Budget Notes							
Budget Code		Subject	Description				
OCT 2017-SEP 2018		INCREASE	BUDGET ALREADY AT \$165,000 AS OF 7/17/2017				
010-4090-49300		CONTINGENCY MURDER TRIAL		100,000.00	100,000.00	0.00	0.00%
010-4090-49501		RETIREMENT LIABILITY TCDRS		0.00	200,000.00	200,000.00	0.00%
010-4090-49600		ARMORED CAR SERVICES		32,000.00	32,000.00	0.00	0.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)	
		OCT 2016-SEP 2...	OCT 2017-SEP 2018		
010-4090-49700	CONTINGENCY-GENERAL	106,116.00	160,000.00	53,884.00	50.78%
Total Department: 4090 - NON-DEPARTMENTAL:		1,245,958.00	1,702,513.00	456,555.00	36.64%
Department: 4100 - RISK MGMT					
010-4100-20400	WORKERS' COMP INSURANCE	109,000.00	109,000.00	0.00	0.00%
010-4100-20700	UNEMPLOYMENT	67,000.00	90,000.00	23,000.00	34.33%
010-4100-30900	DRUG TESTING	1,000.00	2,000.00	1,000.00	100.00%
010-4100-32900	COPIER LEASE	4,000.00	3,500.00	-500.00	-12.50%
010-4100-33000	SUPPLIES	500.00	1,200.00	700.00	140.00%
010-4100-40800	CONTRACT SERVICES	3,300.00	3,000.00	-300.00	-9.09%
010-4100-41500	EDUCATION, TRAVEL & TRAINING	900.00	2,200.00	1,300.00	144.44%
010-4100-48100	BOOKS, PUBLICATIONS & SUBS	400.00	200.00	-200.00	-50.00%
010-4100-49500	INSURANCE	327,000.00	327,000.00	0.00	0.00%
Total Department: 4100 - RISK MGMT :		513,100.00	538,100.00	25,000.00	4.87%
Department: 4140 - MAILROOM					
010-4140-10250	MAILROOM ADMINISTRATOR	26,422.00	27,215.00	793.00	3.00%
010-4140-20100	FICA/MEDICARE MATCH	2,053.00	2,138.00	85.00	4.14%
010-4140-20200	HEALTH INSURANCE	9,880.00	0.00	-9,880.00	-100.00%
010-4140-20300	RETIREMENT	1,828.00	2,121.00	293.00	16.03%
010-4140-20500	UNIFORMS AND ACCESSORIES	200.00	200.00	0.00	0.00%
010-4140-31000	POSTAGE	75,000.00	115,000.00	40,000.00	53.33%
010-4140-33000	SUPPLIES	1,300.00	1,250.00	-50.00	-3.85%
010-4140-33100	FUEL & OIL	2,400.00	0.00	-2,400.00	-100.00%
010-4140-35000	VEHICLE MAINTENANCE	1,000.00	1,000.00	0.00	0.00%
010-4140-40800	CONTRACT SERVICES	8,577.00	8,577.00	0.00	0.00%
010-4140-48200	BONDS	100.00	100.00	0.00	0.00%
010-4140-57000	SMALL EQUIPMENT & FURNITURE	300.00	300.00	0.00	0.00%
Total Department: 4140 - MAILROOM:		129,060.00	157,901.00	28,841.00	22.35%
Department: 4320 - COUNTY COURT AT LAW JUDGE					
010-4320-10060	SALARY SUPPLEMENT	9,000.00	9,000.00	0.00	0.00%
010-4320-10230	ELECTED OFFICIAL	140,000.00	140,000.00	0.00	0.00%
010-4320-11800	COURT COORDINATOR	51,395.00	52,937.00	1,542.00	3.00%
010-4320-12000	PART TIME CLERK	232.50	0.00	-232.50	-100.00%
010-4320-12060	SECRETARY	27,949.00	28,732.00	783.00	2.80%
010-4320-20100	FICA/MEDICARE MATCH	17,569.00	17,919.00	350.00	1.99%
010-4320-20200	HEALTH INSURANCE	29,640.00	0.00	-29,640.00	-100.00%
010-4320-20300	RETIREMENT	15,637.00	17,803.00	2,166.00	13.85%
010-4320-33000	SUPPLIES	2,750.00	2,200.00	-550.00	-20.00%
010-4320-41500	EDUCATION, TRAVEL & TRAINING	3,000.00	3,000.00	0.00	0.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)	
		OCT 2016-SEP 2...	OCT 2017-SEP 2018		
010-4320-48000	DUES, BOOKS, SUBSCRIP., PUBS.	2,200.00	2,200.00	0.00	0.00%
010-4320-48200	BONDS	350.00	350.00	0.00	0.00%
010-4320-48900	OTHER FEES, COSTS, SMALL ITEM	267.50	500.00	232.50	86.92%
010-4320-57000	SMALL EQUIPMENT & FURNITUR	300.00	300.00	0.00	0.00%
Total Department: 4320 - COUNTY COURT AT LAW JUDGE:		300,290.00	274,941.00	-25,349.00	-8.44%
Department: 4330 - COUNTY COURT AT LAW					
010-4330-10110	CERTIFICATE PAY BAILIFF	2,400.00	2,400.00	0.00	0.00%
010-4330-10900	BAILIFF	51,500.00	53,045.00	1,545.00	3.00%
010-4330-11000	COURT REPORTER	96,657.00	99,557.00	2,900.00	3.00%
010-4330-20100	FICA/MEDICARE MATCH	11,674.00	12,128.00	454.00	3.89%
010-4330-20200	HEALTH INSURANCE	19,760.00	0.00	-19,760.00	-100.00%
010-4330-20300	RETIREMENT	10,390.00	12,036.00	1,646.00	15.84%
010-4330-20500	UNIFORMS AND ACCESSORIES	300.00	300.00	0.00	0.00%
010-4330-30210	INDIGENT REPORTERS RECORDS	3,200.00	3,200.00	0.00	0.00%
010-4330-30600	SECURITY EXPENSE	200.00	200.00	0.00	0.00%
010-4330-32900	COPIER LEASE	2,200.00	2,200.00	0.00	0.00%
010-4330-33000	SUPPLIES	350.00	350.00	0.00	0.00%
010-4330-40000	ATTORNEY FEES	155,000.00	155,000.00	0.00	0.00%
010-4330-40100	OUTSIDE COURT REPORTERS	1,800.00	1,800.00	0.00	0.00%
010-4330-40200	CONTRACT INTERPRETER	250.00	250.00	0.00	0.00%
010-4330-41300	VISITING JUDGE	2,000.00	2,000.00	0.00	0.00%
010-4330-41500	EDUCATION, TRAVEL & TRAINING	2,500.00	2,500.00	0.00	0.00%
010-4330-48900	OTHER FEES, COSTS, SMALL ITEM	2,150.00	2,150.00	0.00	0.00%
010-4330-49100	EXPERT TESTIMONY	500.00	500.00	0.00	0.00%
Total Department: 4330 - COUNTY COURT AT LAW:		362,831.00	349,616.00	-13,215.00	-3.64%
Department: 4340 - DISTRICT JUDGE					
010-4340-10060	SALARY SUPPLEMENT	9,000.00	9,000.00	0.00	0.00%
010-4340-11510	ASST. COURT COORD.	40,701.00	41,922.00	1,221.00	3.00%
010-4340-11800	COURT COORDINATOR	51,395.00	52,937.00	1,542.00	3.00%
010-4340-12000	PART TIME	500.00	1,000.00	500.00	100.00%
010-4340-20100	FICA/MEDICARE MATCH	7,887.00	8,220.00	333.00	4.22%
010-4340-20200	HEALTH INSURANCE	19,760.00	0.00	-19,760.00	-100.00%
010-4340-20300	RETIREMENT	7,019.00	8,156.00	1,137.00	16.20%
010-4340-32900	COPIER LEASE	2,900.00	2,900.00	0.00	0.00%
010-4340-33000	SUPPLIES	3,600.00	3,200.00	-400.00	-11.11%
010-4340-41500	EDUCATION, TRAVEL & TRAINING	6,600.00	6,600.00	0.00	0.00%
010-4340-48000	DUES, BOOKS, SUBSCRIP., PUBS.	1,800.00	1,800.00	0.00	0.00%
010-4340-48600	ADMINISTRATIVE EXPENSE	4,224.00	4,256.00	32.00	0.76%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2016	OCT 2017-SEP 2018	Increase / (Decrease)	
010-4340-57000	SMALL EQUIPMENT & FURNITUF	300.00	0.00	-300.00	-100.00%
Total Department: 4340 - DISTRICT JUDGE:		155,686.00	139,991.00	-15,695.00	-10.08%
Department: 4350 - DISTRICT COURT					
010-4350-10110	CERTIFICATE PAY BAILIFF	2,400.00	2,400.00	0.00	0.00%
010-4350-10900	BAILIFF	51,500.00	53,045.00	1,545.00	3.00%
010-4350-11000	COURT REPORTER	96,657.00	99,557.00	2,900.00	3.00%
010-4350-20100	FICA/MEDICARE MATCH	11,541.00	12,018.00	477.00	4.13%
010-4350-20200	HEALTH INSURANCE	19,760.00	0.00	-19,760.00	-100.00%
010-4350-20300	RETIREMENT	10,271.00	11,944.00	1,673.00	16.29%
010-4350-20500	UNIFORMS AND ACCESSORIES	1,000.00	1,000.00	0.00	0.00%
010-4350-30220	REPORTERS RECORDS	39,000.00	39,000.00	0.00	0.00%
010-4350-33000	SUPPLIES	3,578.00	3,500.00	-78.00	-2.18%
010-4350-40000	ATTORNEY FEES	285,000.00	295,000.00	10,000.00	3.51%
010-4350-40100	OUTSIDE COURT REPORTERS	12,780.00	12,780.00	0.00	0.00%
010-4350-40200	CONTRACT INTERPRETER	2,500.00	2,500.00	0.00	0.00%
010-4350-40500	MEDICAL SERVICE	2,000.00	2,000.00	0.00	0.00%
010-4350-41300	VISITING JUDGE	1,000.00	1,000.00	0.00	0.00%
010-4350-41500	EDUCATION, TRAVEL & TRAINING	1,000.00	1,000.00	0.00	0.00%
010-4350-49100	EXPERT TESTIMONY	3,500.00	3,500.00	0.00	0.00%
010-4350-57000	SMALL EQUIPMENT & FURNITUF	2,300.00	0.00	-2,300.00	-100.00%
Total Department: 4350 - DISTRICT COURT:		545,787.00	540,244.00	-5,543.00	-1.02%
Department: 4440 - PURCHASING					
010-4440-10200	APPOINTED OFFICIAL	60,880.00	62,098.00	1,218.00	2.00%
010-4440-12010	BUYER	33,520.00	34,526.00	1,006.00	3.00%
010-4440-12210	ASST PURCHASING AGENT	33,774.00	34,787.00	1,013.00	3.00%
010-4440-20100	FICA/MEDICARE MATCH	9,902.00	10,258.00	356.00	3.60%
010-4440-20200	HEALTH INSURANCE	29,640.00	0.00	-29,640.00	-100.00%
010-4440-20300	RETIREMENT	8,813.00	9,009.00	196.00	2.22%
010-4440-32900	COPIER LEASE	2,725.00	2,725.00	0.00	0.00%
010-4440-33000	SUPPLIES	2,020.00	2,540.00	520.00	25.74%
010-4440-33100	FUEL	0.00	256,000.00	256,000.00	0.00%
010-4440-41500	EDUCATION, TRAVEL & TRAINING	2,500.00	3,000.00	500.00	20.00%
010-4440-42000	TELECOMMUNICATIONS	1,280.00	0.00	-1,280.00	-100.00%
010-4440-48000	DUES, BOOKS, SUBSCRIP., PUBS.	1,180.00	1,180.00	0.00	0.00%
010-4440-48200	BONDS	150.00	150.00	0.00	0.00%
010-4440-57000	SMALL EQUIPMENT & FURNITUF	300.00	300.00	0.00	0.00%
Total Department: 4440 - PURCHASING:		186,684.00	416,573.00	229,889.00	123.14%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2... OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)	
Department: 4450 - PERSONNEL					
010-4450-10200	APPOINTED OFFICIAL	70,000.00	71,400.00	1,400.00	2.00%
010-4450-10300	ASSISTANTS	35,896.00	36,937.00	1,041.00	2.90%
010-4450-12000	PART TIME	13,000.00	9,000.00	-4,000.00	-30.77%
010-4450-20100	FICA/MEDICARE MATCH	9,096.00	9,060.00	-36.00	-0.40%
010-4450-20200	HEALTH INSURANCE	19,760.00	0.00	-19,760.00	-100.00%
010-4450-20210	HEALTH INSURANCE - GENERAL	0.00	2,376,620.00	2,376,620.00	0.00%
010-4450-20300	RETIREMENT	8,095.00	9,009.00	914.00	11.29%
010-4450-33000	SUPPLIES	1,500.00	1,310.00	-190.00	-12.67%
010-4450-41500	EDUCATION, TRAVEL & TRAINING	2,000.00	4,000.00	2,000.00	100.00%
010-4450-48900	OTHER FEES, COSTS, SMALL ITEMS	500.00	500.00	0.00	0.00%
010-4450-57000	SMALL EQUIPMENT & FURNITURE	800.00	800.00	0.00	0.00%
Total Department: 4450 - PERSONNEL:		160,647.00	2,518,636.00	2,357,989.00	1,467.81%
Department: 4500 - DISTRICT CLERK					
010-4500-10100	ELECTED OFFICIAL	68,076.00	69,438.00	1,362.00	2.00%
010-4500-10630	DEPUTIES	235,317.00	225,328.00	-9,989.00	-4.24%
010-4500-20100	FICA/MEDICARE MATCH	23,292.00	22,780.00	-512.00	-2.20%
010-4500-20200	HEALTH INSURANCE	79,040.00	0.00	-79,040.00	-100.00%
010-4500-20300	RETIREMENT	20,730.00	22,651.00	1,921.00	9.27%
010-4500-32900	COPIER LEASE	5,600.00	5,600.00	0.00	0.00%
010-4500-33000	SUPPLIES	10,445.00	10,145.00	-300.00	-2.87%
010-4500-40800	CONTRACT SERVICES	3,400.00	3,400.00	0.00	0.00%
010-4500-41500	EDUCATION, TRAVEL & TRAINING	6,000.00	6,000.00	0.00	0.00%
010-4500-43000	ADVERTISING	100.00	100.00	0.00	0.00%
010-4500-48000	DUES, BOOKS, SUBSCRIPTIONS, PUBLICATIONS	1,100.00	1,100.00	0.00	0.00%
010-4500-48200	BONDS	900.00	900.00	0.00	0.00%
010-4500-57000	SMALL EQUIPMENT & FURNITURE	300.00	300.00	0.00	0.00%
Total Department: 4500 - DISTRICT CLERK:		454,300.00	367,742.00	-86,558.00	-19.05%
Department: 4600 - J.P. 1					
010-4600-10100	ELECTED OFFICIAL	68,076.00	69,438.00	1,362.00	2.00%
010-4600-10370	OFFICE MANAGER	29,370.00	30,251.00	881.00	3.00%
010-4600-10600	CLERKS	25,625.00	26,394.00	769.00	3.00%
010-4600-12000	PART TIME	1,600.00	1,600.00	0.00	0.00%
010-4600-20100	FICA/MEDICARE MATCH	9,537.00	9,858.00	321.00	3.37%
010-4600-20200	HEALTH INSURANCE	29,640.00	0.00	-29,640.00	-100.00%
010-4600-20300	RETIREMENT	8,488.00	9,804.00	1,316.00	15.50%
010-4600-32900	COPIER LEASE	3,100.00	3,100.00	0.00	0.00%
010-4600-33000	SUPPLIES	2,500.00	2,350.00	-150.00	-6.00%
010-4600-41500	EDUCATION, TRAVEL & TRAINING	2,500.00	2,500.00	0.00	0.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)	
		OCT 2016-SEP 2...	OCT 2017-SEP 2018		
010-4600-48000	DUES, BOOKS, SUBSCRIP., PUBS.	600.00	600.00	0.00	0.00%
010-4600-48200	BONDS	300.00	300.00	0.00	0.00%
010-4600-57000	SMALL EQUIPMENT & FURNITUF	300.00	600.00	300.00	100.00%
Total Department: 4600 - J.P. 1:		181,636.00	156,795.00	-24,841.00	-13.68%
Department: 4610 - J.P. 4					
010-4610-10100	ELECTED OFFICIAL	68,076.00	69,438.00	1,362.00	2.00%
010-4610-10370	OFFICE MANAGER	29,370.00	30,251.00	881.00	3.00%
010-4610-10600	CLERKS	26,394.00	27,186.00	792.00	3.00%
010-4610-12000	PART TIME	10,000.00	10,000.00	0.00	0.00%
010-4610-20100	FICA/MEDICARE MATCH	10,239.00	10,567.00	328.00	3.20%
010-4610-20200	HEALTH INSURANCE	19,760.00	0.00	-19,760.00	-100.00%
010-4610-20300	RETIREMENT	9,112.00	10,509.00	1,397.00	15.33%
010-4610-32900	COPIER LEASE	3,100.00	3,100.00	0.00	0.00%
010-4610-33000	SUPPLIES	2,500.00	2,390.00	-110.00	-4.40%
010-4610-41500	EDUCATION, TRAVEL & TRAININ	2,500.00	2,500.00	0.00	0.00%
010-4610-42000	TELECOMMUNICATIONS	500.00	0.00	-500.00	-100.00%
010-4610-48000	DUES, BOOKS, SUBSCRIP., PUBS.	900.00	900.00	0.00	0.00%
010-4610-48200	BONDS	300.00	300.00	0.00	0.00%
010-4610-57000	SMALL EQUIPMENT & FURNITUF	300.00	300.00	0.00	0.00%
Total Department: 4610 - J.P. 4:		183,051.00	167,441.00	-15,610.00	-8.53%
Department: 4620 - J.P. 2					
010-4620-10100	ELECTED OFFICIAL	68,076.00	69,438.00	1,362.00	2.00%
010-4620-10370	OFFICE MANAGER	29,370.00	30,251.00	881.00	3.00%
010-4620-10600	CLERKS	26,394.00	27,186.00	792.00	3.00%
010-4620-12000	PART TIME	10,000.00	10,000.00	0.00	0.00%
010-4620-20100	FICA/MEDICARE MATCH	10,239.00	10,590.00	351.00	3.43%
010-4620-20200	HEALTH INSURANCE	29,640.00	0.00	-29,640.00	-100.00%
010-4620-20300	RETIREMENT	9,112.00	10,530.00	1,418.00	15.56%
010-4620-32900	COPIER LEASE	3,100.00	3,100.00	0.00	0.00%
010-4620-33000	SUPPLIES	2,500.00	2,370.00	-130.00	-5.20%
010-4620-41500	EDUCATION, TRAVEL & TRAININ	2,500.00	2,500.00	0.00	0.00%
010-4620-42000	TELECOMMUNICATIONS	300.00	0.00	-300.00	-100.00%
010-4620-48000	DUES, BOOKS, SUBSCRIP., PUBS.	900.00	900.00	0.00	0.00%
010-4620-48200	BONDS	300.00	300.00	0.00	0.00%
010-4620-50000	PARKS & WILDLIFE	594.00	0.00	-594.00	-100.00%
010-4620-57000	SMALL EQUIPMENT & FURNITUF	300.00	300.00	0.00	0.00%
Total Department: 4620 - J.P. 2 :		193,325.00	167,465.00	-25,860.00	-13.38%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2... OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)	
Department: 4630 - J.P. 3					
010-4630-10100	ELECTED OFFICIAL	68,076.00	69,438.00	1,362.00	2.00%
010-4630-10370	OFFICE MANAGER	35,702.00	36,595.00	893.00	2.50%
010-4630-10600	CLERKS	30,449.00	31,271.00	822.00	2.70%
010-4630-12050	PART TIME ASSISTANT	10,000.00	10,000.00	0.00	0.00%
010-4630-20100	FICA/MEDICARE MATCH	11,130.00	11,479.00	349.00	3.14%
010-4630-20200	HEALTH INSURANCE	29,640.00	0.00	-29,640.00	-100.00%
010-4630-20300	RETIREMENT	9,905.00	11,400.00	1,495.00	15.09%
010-4630-32900	COPIER LEASE	3,100.00	3,100.00	0.00	0.00%
010-4630-33000	SUPPLIES	2,500.00	2,300.00	-200.00	-8.00%
010-4630-41500	EDUCATION, TRAVEL & TRAININ	3,500.00	3,500.00	0.00	0.00%
010-4630-42000	TELECOMMUNICATIONS	1,300.00	0.00	-1,300.00	-100.00%
010-4630-48000	DUES, BOOKS, SUBSCRIP., PUBS.	900.00	900.00	0.00	0.00%
010-4630-48200	BONDS	300.00	300.00	0.00	0.00%
010-4630-57000	SMALL EQUIPMENT & FURNITUF	300.00	300.00	0.00	0.00%
Total Department: 4630 - J.P. 3:		206,802.00	180,583.00	-26,219.00	-12.68%
Department: 4750 - COUNTY ATTORNEY					
010-4750-10020	INCENTIVE PAY	4,100.00	3,000.00	-1,100.00	-26.83%
010-4750-10100	ELECTED OFFICIAL	140,000.00	140,000.00	0.00	0.00%
010-4750-10320	ASST COUNTY ATTORNEY	108,836.00	114,950.00	6,114.00	5.62%
010-4750-10500	INVESTIGATOR	17,381.00	0.00	-17,381.00	-100.00%
010-4750-11400	OFFICE MANAGER	37,825.00	39,035.00	1,210.00	3.20%
010-4750-11520	SECRETARY	128,540.00	84,768.00	-43,772.00	-34.05%
010-4750-12000	PART TIME	18,000.00	29,000.00	11,000.00	61.11%
010-4750-20100	FICA/MEDICARE MATCH	33,747.00	31,711.00	-2,036.00	-6.03%
010-4750-20200	HEALTH INSURANCE	76,300.00	0.00	-76,300.00	-100.00%
010-4750-20300	RETIREMENT	30,653.00	31,537.00	884.00	2.88%
010-4750-30900	DRUG TESTING	0.00	7,500.00	7,500.00	0.00%
010-4750-32900	COPIER LEASE	2,500.00	2,500.00	0.00	0.00%
010-4750-33000	SUPPLIES	9,250.00	8,275.00	-975.00	-10.54%
010-4750-33100	FUEL & OIL	296.95	0.00	-296.95	-100.00%
010-4750-35000	VEHICLE MAINTENANCE	500.00	0.00	-500.00	-100.00%
010-4750-40800	CONTRACT SERVICES	1,000.00	700.00	-300.00	-30.00%
010-4750-41500	EDUCATION, TRAVEL & TRAININ	7,000.00	6,500.00	-500.00	-7.14%
010-4750-42000	TELECOMMUNICATIONS	750.00	0.00	-750.00	-100.00%
010-4750-48000	DUES, BOOKS, SUBSCRIP., PUBS.	11,200.00	9,000.00	-2,200.00	-19.64%
010-4750-48200	BONDS	450.00	450.00	0.00	0.00%
010-4750-48900	OTHER FEES, COSTS, SMALL ITEN	1,200.00	1,000.00	-200.00	-16.67%
010-4750-49102	WITNESS TESTIMONY	800.00	1,000.00	200.00	25.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2016	OCT 2017-SEP 2018	Increase / (Decrease)	
010-4750-57000	SMALL EQUIPMENT & FURNITUF	2,800.00	300.00	-2,500.00	-89.29%
Total Department: 4750 - COUNTY ATTORNEY:		633,128.95	511,226.00	-121,902.95	-19.25%
Department: 4760 - DISTRICT ATTORNEY					
010-4760-10020	INCENTIVE PAY	19,115.00	30,030.00	10,915.00	57.10%
010-4760-10080	SALARY SUPPLEMENT - STATE	4,200.00	4,200.00	0.00	0.00%
010-4760-10120	SALARY SUPPLEMENT	18,000.00	18,000.00	0.00	0.00%
010-4760-10360	INVESTIGATOR	161,269.00	180,750.00	19,481.00	12.08%
010-4760-10620	ASSISTANT D A	305,917.00	315,095.00	9,178.00	3.00%
010-4760-11520	SECRETARY	133,010.00	136,306.00	3,296.00	2.48%
010-4760-20100	FICA/MEDICARE MATCH	49,449.00	53,250.00	3,801.00	7.69%
010-4760-20200	HEALTH INSURANCE	106,300.00	0.00	-106,300.00	-100.00%
010-4760-20300	RETIREMENT	44,039.00	52,875.00	8,836.00	20.06%
010-4760-30010	INVESTIGATION	14,300.00	15,730.00	1,430.00	10.00%
010-4760-30900	DRUG TESTING	10,000.00	10,000.00	0.00	0.00%
010-4760-32900	COPIER LEASE	3,100.00	4,800.00	1,700.00	54.84%
010-4760-33000	SUPPLIES	6,300.00	7,510.00	1,210.00	19.21%
010-4760-33100	FUEL & OIL	5,903.05	0.00	-5,903.05	-100.00%
010-4760-35000	VEHICLE MAINTENANCE	2,000.00	2,000.00	0.00	0.00%
010-4760-40100	OUTSIDE COURT REPORTERS	6,500.00	6,500.00	0.00	0.00%
010-4760-41500	EDUCATION, TRAVEL & TRAININ	19,000.00	18,000.00	-1,000.00	-5.26%
010-4760-42000	TELECOMMUNICATIONS	140.00	0.00	-140.00	-100.00%
010-4760-48000	DUES, BOOKS, SUBSCRIP., PUBS.	8,500.00	9,350.00	850.00	10.00%
010-4760-48200	BONDS	300.00	375.00	75.00	25.00%
010-4760-49100	EXPERT TESTIMONY	3,000.00	10,000.00	7,000.00	233.33%
010-4760-57000	SMALL EQUIPMENT & FURNITUF	300.00	300.00	0.00	0.00%
Total Department: 4760 - DISTRICT ATTORNEY:		920,642.05	875,071.00	-45,571.05	-4.95%
Department: 4900 - ELECTION ADMIN					
010-4900-10200	APPOINTED OFFICIAL	55,125.00	56,228.00	1,103.00	2.00%
010-4900-20100	FICA/MEDICARE MATCH	4,217.00	4,341.00	124.00	2.94%
010-4900-20200	HEALTH INSURANCE	9,880.00	0.00	-9,880.00	-100.00%
010-4900-20300	RETIREMENT	3,753.00	4,317.00	564.00	15.03%
010-4900-20400	WORKERS' COMP INSURANCE	300.00	300.00	0.00	0.00%
010-4900-31020	NEWSPAPER PUBLICATIONS	3,500.00	3,500.00	0.00	0.00%
010-4900-33000	SUPPLIES	3,500.00	3,500.00	0.00	0.00%
010-4900-40800	CONTRACT SERVICES	58,170.00	42,900.00	-15,270.00	-26.25%
010-4900-40920	CONTRACT SERVICES REVENUE	-10,670.00	0.00	10,670.00	-100.00%
010-4900-41500	EDUCATION, TRAVEL & TRAININ	1,500.00	1,500.00	0.00	0.00%
010-4900-42000	TELECOMMUNICATIONS	2,000.00	0.00	-2,000.00	-100.00%
010-4900-48200	BONDS	100.00	100.00	0.00	0.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)	
		OCT 2016-SEP 2...	OCT 2017-SEP 2018		
010-4900-49003	ELECTION JUDGES & CLERKS	40,000.00	40,000.00	0.00	0.00%
010-4900-57000	SMALL EQUIPMENT & FURNITUF	300.00	300.00	0.00	0.00%
Total Department: 4900 - ELECTION ADMIN:		171,675.00	156,986.00	-14,689.00	-8.56%
Department: 4950 - COUNTY AUDITOR					
010-4950-10200	APPOINTED OFFICIAL	88,595.00	82,000.00	-6,595.00	-7.44%
010-4950-10400	ASSISTANTS	117,581.00	123,200.00	5,619.00	4.78%
010-4950-12000	PART TIME	13,000.00	13,000.00	0.00	0.00%
010-4950-20100	FICA/MEDICARE MATCH	16,951.00	16,994.00	43.00	0.25%
010-4950-20200	HEALTH INSURANCE	39,520.00	0.00	-39,520.00	-100.00%
010-4950-20300	RETIREMENT	15,086.00	16,877.00	1,791.00	11.87%
010-4950-32900	COPIER LEASE	2,800.00	2,900.00	100.00	3.57%
010-4950-33000	SUPPLIES	3,400.00	3,350.00	-50.00	-1.47%
010-4950-41500	EDUCATION, TRAVEL & TRAININ	2,100.00	3,000.00	900.00	42.86%
010-4950-42000	TELECOMMUNICATIONS	111.00	0.00	-111.00	-100.00%
010-4950-48000	DUES, BOOKS, SUBSCRIP., PUBS.	550.00	550.00	0.00	0.00%
010-4950-48200	BONDS	200.00	500.00	300.00	150.00%
010-4950-57000	SMALL EQUIPMENT & FURNITUF	300.00	300.00	0.00	0.00%
Total Department: 4950 - COUNTY AUDITOR :		300,194.00	262,671.00	-37,523.00	-12.50%
Department: 4970 - COUNTY TREASURER					
010-4970-10100	ELECTED OFFICIAL	68,076.00	69,438.00	1,362.00	2.00%
010-4970-10310	ACCOUNTING TECH 2	29,087.00	29,960.00	873.00	3.00%
010-4970-10610	ASSISTANT TREASURER	36,936.00	35,897.00	-1,039.00	-2.81%
010-4970-12040	PART TIME CLERK	12,000.00	12,000.00	0.00	0.00%
010-4970-20100	FICA/MEDICARE MATCH	11,177.00	11,372.00	195.00	1.74%
010-4970-20200	HEALTH INSURANCE	29,640.00	0.00	-29,640.00	-100.00%
010-4970-20300	RETIREMENT	9,947.00	11,309.00	1,362.00	13.69%
010-4970-32900	COPIER LEASE	2,750.00	2,750.00	0.00	0.00%
010-4970-33000	SUPPLIES	3,000.00	2,870.00	-130.00	-4.33%
010-4970-41500	EDUCATION, TRAVEL & TRAININ	700.00	3,500.00	2,800.00	400.00%
010-4970-48000	DUES, BOOKS, SUBSCRIP., PUBS.	275.00	275.00	0.00	0.00%
010-4970-48200	BONDS	825.00	1,100.00	275.00	33.33%
010-4970-57000	SMALL EQUIPMENT & FURNITUF	3,100.00	300.00	-2,800.00	-90.32%
010-4970-58900	CAPITAL OUTLAY	0.00	500.00	500.00	0.00%
Total Department: 4970 - COUNTY TREASURER :		207,513.00	181,271.00	-26,242.00	-12.65%
Department: 4990 - TAX ASSESSOR COLLECTOR					
010-4990-10100	ELECTED OFFICIAL	68,076.00	69,438.00	1,362.00	2.00%
010-4990-10330	CHIEF DEPUTY, 1ST ASSIST	35,896.00	36,937.00	1,041.00	2.90%
010-4990-10630	DEPUTIES	210,449.00	214,150.00	3,701.00	1.76%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2017	OCT 2017-SEP 2018	Increase / (Decrease)	
010-4990-12000	PART TIME	17,000.00	17,000.00	0.00	0.00%
010-4990-20100	FICA/MEDICARE MATCH	25,354.00	26,100.00	746.00	2.94%
010-4990-20200	HEALTH INSURANCE	88,920.00	0.00	-88,920.00	-100.00%
010-4990-20300	RETIREMENT	22,565.00	25,915.00	3,350.00	14.85%
010-4990-32810	STATE EQUIPMENT LEASE	3,000.00	3,000.00	0.00	0.00%
010-4990-32900	COPIER LEASE	2,500.00	2,500.00	0.00	0.00%
010-4990-33000	SUPPLIES	5,000.00	7,500.00	2,500.00	50.00%
010-4990-40800	CONTRCT SVC-PRINT & MAIL	0.00	24,000.00	24,000.00	0.00%
010-4990-41310	EXTERNAL AUDITING	0.00	30,000.00	30,000.00	0.00%
010-4990-41500	EDUCATION, TRAVEL & TRAINING	2,500.00	2,500.00	0.00	0.00%
010-4990-42000	TELECOMMUNICATIONS	1,100.00	0.00	-1,100.00	-100.00%
010-4990-42550	SOFTWARE MAINTENANCE	0.00	24,604.00	24,604.00	0.00%
010-4990-43000	ADVERTISING	0.00	1,200.00	1,200.00	0.00%
010-4990-47900	RENT P.O. BOX	0.00	12,000.00	12,000.00	0.00%
010-4990-48000	DUES, BOOKS, SUBSCRIP., PUBS.	425.00	425.00	0.00	0.00%
010-4990-48200	BONDS	2,125.00	2,125.00	0.00	0.00%
010-4990-57000	SMALL EQUIPMENT & FURNITURE	500.00	500.00	0.00	0.00%
Total Department: 4990 - TAX ASSESSOR COLLECTOR :		485,410.00	499,894.00	14,484.00	2.98%
Department: 5000 - VOTER REGISTRATION					
010-5000-10290	1ST ASSISTANT	25,652.00	30,251.00	4,599.00	17.93%
010-5000-20100	FICA/MEDICARE MATCH	1,962.00	2,336.00	374.00	19.06%
010-5000-20200	HEALTH INSURANCE	9,880.00	0.00	-9,880.00	-100.00%
010-5000-20300	RETIREMENT	1,747.00	2,323.00	576.00	32.97%
010-5000-33000	SUPPLIES	3,000.00	3,000.00	0.00	0.00%
010-5000-41500	EDUCATION, TRAVEL & TRAINING	800.00	800.00	0.00	0.00%
010-5000-48000	DUES, BOOKS, SUBSCRIP., PUBS.	150.00	350.00	200.00	133.33%
010-5000-57000	SMALL EQUIPMENT & FURNITURE	200.00	200.00	0.00	0.00%
Total Department: 5000 - VOTER REGISTRATION:		43,391.00	39,260.00	-4,131.00	-9.52%
Department: 5100 - FACILITY MAINTENANCE					
010-5100-10300	ASSISTANTS	124,681.00	127,550.00	2,869.00	2.30%
010-5100-11400	OFFICE MANAGER	29,370.00	30,251.00	881.00	3.00%
010-5100-11610	FACILITIES MGR	55,000.00	56,100.00	1,100.00	2.00%
010-5100-11710	CUSTODIAN	130,003.00	133,470.00	3,467.00	2.67%
010-5100-12000	PART TIME	15,800.00	16,000.00	200.00	1.27%
010-5100-20100	FICA/MEDICARE MATCH	27,472.00	28,395.00	923.00	3.36%
010-5100-20200	HEALTH INSURANCE	108,680.00	0.00	-108,680.00	-100.00%
010-5100-20300	RETIREMENT	24,450.00	28,184.00	3,734.00	15.27%
010-5100-20500	UNIFORMS AND ACCESSORIES	500.00	500.00	0.00	0.00%
010-5100-30310	LANDSCAPING LAWN	500.00	1,000.00	500.00	100.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)	
		OCT 2016-SEP 2...	OCT 2017-SEP 2018		
010-5100-33000	SUPPLIES	1,000.00	850.00	-150.00	-15.00%
010-5100-33100	FUEL & OIL	4,000.00	0.00	-4,000.00	-100.00%
010-5100-33510	AUTO REPAIR/MAINTENANCE	2,000.00	2,000.00	0.00	0.00%
010-5100-33800	JANITOR SUPPLIES	35,000.00	35,000.00	0.00	0.00%
010-5100-35050	MAINTENANCE CONTRACTS	34,500.00	36,000.00	1,500.00	4.35%
010-5100-35100	BUILDING MAINTENANCE	75,135.00	80,000.00	4,865.00	6.48%
010-5100-35200	LEC BUILDING MAINTENANCE	64,718.60	75,000.00	10,281.40	15.89%
010-5100-41500	EDUCATION, TRAVEL & TRAINING	500.00	1,500.00	1,000.00	200.00%
010-5100-42000	TELECOMMUNICATIONS	500.00	0.00	-500.00	-100.00%
010-5100-44000	UTILITIES	269,000.00	565,000.00	296,000.00	110.04%
010-5100-57000	SMALL EQUIPMENT & FURNITURE	300.00	300.00	0.00	0.00%
Total Department: 5100 - FACILITY MAINTENANCE:		1,003,109.60	1,217,100.00	213,990.40	21.33%
Department: 5430 - FIRE PROTECTION					
010-5430-33100	FUEL & OIL	40,000.00	0.00	-40,000.00	-100.00%
010-5430-35000	VEHICLE MAINTENANCE	60,000.00	60,000.00	0.00	0.00%
010-5430-40800	CONTRACT SERVICES	27,500.00	30,500.00	3,000.00	10.91%
010-5430-42000	TELECOMMUNICATIONS	10,500.00	0.00	-10,500.00	-100.00%
010-5430-42550	SOFTWARE MAINTENANCE	11,400.00	11,400.00	0.00	0.00%
010-5430-45100	RADIO MAINTENANCE	3,382.00	3,000.00	-382.00	-11.30%
010-5430-48850	VFD SUBSIDY	73,813.00	117,000.00	43,187.00	58.51%
Budget Notes					
Budget Code	Subject	Description			
OCT 2017-SEP 2018	Hosp Dist	Comm Ct asked to see \$45,000 added to remove EMS from Hospital District budget			
010-5430-49500	INSURANCE	95,000.00	105,000.00	10,000.00	10.53%
Total Department: 5430 - FIRE PROTECTION:		321,595.00	326,900.00	5,305.00	1.65%
Department: 5440 - FIRE MARSHAL					
010-5440-10000	CERTIFICATE PAY	8,210.00	5,401.00	-2,809.00	-34.21%
010-5440-10200	APPOINTED OFFICIAL	57,644.00	58,797.00	1,153.00	2.00%
010-5440-10630	DEPUTIES	97,373.00	94,766.00	-2,607.00	-2.68%
010-5440-11500	ADMIN ASSISTANT	31,159.00	32,063.00	904.00	2.90%
010-5440-12000	PART TIME	16,000.00	16,000.00	0.00	0.00%
010-5440-20100	FICA/MEDICARE MATCH	16,159.00	16,020.00	-139.00	-0.86%
010-5440-20200	HEALTH INSURANCE	29,640.00	0.00	-29,640.00	-100.00%
010-5440-20300	RETIREMENT	14,381.00	15,926.00	1,545.00	10.74%
010-5440-20500	UNIFORMS AND ACCESSORIES	1,500.00	1,500.00	0.00	0.00%
010-5440-32900	COPIER LEASE	2,200.00	2,200.00	0.00	0.00%
010-5440-33000	SUPPLIES	2,900.00	2,700.00	-200.00	-6.90%
010-5440-33100	FUEL & OIL	12,000.00	0.00	-12,000.00	-100.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2016	OCT 2017-SEP 2018	Increase / (Decrease)	
010-5440-33200	FIRE PREVENTION MATERIAL	2,500.00	2,500.00	0.00	0.00%
010-5440-33310	CODE RED / NCTCOG LICENSE	8,500.00	8,500.00	0.00	0.00%
010-5440-33500	SUPPLIES EMERGENCY MGMT	8,000.00	8,000.00	0.00	0.00%
010-5440-35000	VEHICLE MAINTENANCE	4,732.00	3,575.00	-1,157.00	-24.45%
010-5440-41500	EDUCATION, TRAVEL & TRAINING	3,000.00	3,000.00	0.00	0.00%
010-5440-42000	TELECOMMUNICATIONS	7,500.00	0.00	-7,500.00	-100.00%
010-5440-48000	DUES, BOOKS, SUBSCRIP., PUBS.	2,500.00	2,500.00	0.00	0.00%
010-5440-48200	BONDS	345.00	345.00	0.00	0.00%
010-5440-57000	SMALL EQUIPMENT & FURNITURE	300.00	300.00	0.00	0.00%
010-5440-57200	AMMUNITION	500.00	500.00	0.00	0.00%
Total Department: 5440 - FIRE MARSHAL:		327,043.00	274,593.00	-52,450.00	-16.04%
Department: 5590 - CONSTABLE #1					
010-5590-10100	ELECTED OFFICIAL	64,292.00	69,438.00	5,146.00	8.00%
010-5590-12000	PART TIME CLERK	0.00	2,000.00	2,000.00	0.00%
010-5590-12200	CLERK	24,180.00	26,422.00	2,242.00	9.27%
010-5590-20100	FICA/MEDICARE MATCH	6,768.00	7,555.00	787.00	11.63%
010-5590-20200	HEALTH INSURANCE	19,760.00	0.00	-19,760.00	-100.00%
010-5590-20300	RETIREMENT	6,024.00	7,514.00	1,490.00	24.73%
010-5590-20500	UNIFORMS AND ACCESSORIES	1,300.00	1,300.00	0.00	0.00%
010-5590-33000	SUPPLIES	2,616.50	2,500.00	-116.50	-4.45%
010-5590-33100	FUEL & OIL	4,500.00	0.00	-4,500.00	-100.00%
010-5590-35000	VEHICLE MAINTENANCE	2,000.00	2,000.00	0.00	0.00%
010-5590-41500	EDUCATION, TRAVEL & TRAINING	2,500.00	2,500.00	0.00	0.00%
010-5590-42000	TELECOMMUNICATIONS	500.00	0.00	-500.00	-100.00%
010-5590-48000	DUES, BOOKS, SUBSCRIP., PUBS.	2,000.00	2,000.00	0.00	0.00%
010-5590-48200	BONDS	250.00	0.00	-250.00	-100.00%
010-5590-57000	SMALL EQUIPMENT & FURNITURE	300.00	300.00	0.00	0.00%
010-5590-57200	AMMUNITION	500.00	1,000.00	500.00	100.00%
Total Department: 5590 - CONSTABLE #1 :		137,490.50	124,529.00	-12,961.50	-9.43%
Department: 5600 - CIVIL PROCESS SERVICE					
010-5600-10000	CERTIFICATE PAY	2,750.00	2,400.00	-350.00	-12.73%
010-5600-10630	DEPUTIES	55,999.00	52,947.00	-3,052.00	-5.45%
010-5600-20100	FICA/MEDICARE MATCH	4,610.00	4,310.00	-300.00	-6.51%
010-5600-20200	HEALTH INSURANCE	6,900.00	0.00	-6,900.00	-100.00%
010-5600-20300	RETIREMENT	4,094.00	4,281.00	187.00	4.57%
010-5600-20500	UNIFORMS AND ACCESSORIES	1,939.92	1,250.00	-689.92	-35.56%
010-5600-33000	SUPPLIES	204.30	1,000.00	795.70	389.48%
010-5600-33100	FUEL & OIL	2,150.00	0.00	-2,150.00	-100.00%
010-5600-35000	VEHICLE MAINTENANCE	1,350.00	1,350.00	0.00	0.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)	
		OCT 2016-SEP 2...	OCT 2017-SEP 2018		
010-5600-41500	EDUCATION, TRAVEL & TRAININ	1,000.00	1,000.00	0.00	0.00%
010-5600-48200	BONDS	128.00	100.00	-28.00	-21.88%
010-5600-57000	SMALL EQUIPMENT & FURNITUF	995.70	200.00	-795.70	-79.91%
Total Department: 5600 - CIVIL PROCESS SERVICE :		82,120.92	68,838.00	-13,282.92	-16.17%
Department: 5610 - CONSTABLE #3					
010-5610-10100	ELECTED OFFICIAL	64,292.00	69,438.00	5,146.00	8.00%
010-5610-12200	CLERK	24,180.00	24,905.00	725.00	3.00%
010-5610-20100	FICA/MEDICARE MATCH	6,768.00	7,284.00	516.00	7.62%
010-5610-20200	HEALTH INSURANCE	19,760.00	0.00	-19,760.00	-100.00%
010-5610-20300	RETIREMENT	6,024.00	7,244.00	1,220.00	20.25%
010-5610-20500	UNIFORMS AND ACCESSORIES	1,300.00	1,300.00	0.00	0.00%
010-5610-32900	COPIER LEASE	2,200.00	2,200.00	0.00	0.00%
010-5610-33000	SUPPLIES	2,500.00	2,400.00	-100.00	-4.00%
010-5610-33100	FUEL & OIL	4,200.00	0.00	-4,200.00	-100.00%
010-5610-35000	VEHICLE MAINTENANCE	1,000.00	1,000.00	0.00	0.00%
010-5610-41500	EDUCATION, TRAVEL & TRAININ	1,711.00	1,711.00	0.00	0.00%
010-5610-42000	TELECOMMUNICATIONS	1,200.00	0.00	-1,200.00	-100.00%
010-5610-48000	DUES, BOOKS, SUBSCRIP., PUBS.	900.00	900.00	0.00	0.00%
010-5610-48200	BONDS	200.00	200.00	0.00	0.00%
010-5610-57000	SMALL EQUIPMENT & FURNITUF	300.00	300.00	0.00	0.00%
010-5610-57200	AMMUNITION	500.00	500.00	0.00	0.00%
Total Department: 5610 - CONSTABLE #3:		137,035.00	119,382.00	-17,653.00	-12.88%
Department: 5620 - CONSTABLE #2					
010-5620-10100	ELECTED OFFICIAL	64,292.00	69,438.00	5,146.00	8.00%
010-5620-12200	CLERK	25,652.00	0.00	-25,652.00	-100.00%
010-5620-20100	FICA/MEDICARE MATCH	6,881.00	5,361.00	-1,520.00	-22.09%
010-5620-20200	HEALTH INSURANCE	19,760.00	0.00	-19,760.00	-100.00%
010-5620-20300	RETIREMENT	6,124.00	5,332.00	-792.00	-12.93%
010-5620-20500	UNIFORMS AND ACCESSORIES	1,300.00	1,300.00	0.00	0.00%
010-5620-32900	COPIER LEASE	3,600.00	3,600.00	0.00	0.00%
010-5620-33000	SUPPLIES	2,500.00	2,360.00	-140.00	-5.60%
010-5620-33100	FUEL & OIL	4,500.00	0.00	-4,500.00	-100.00%
010-5620-35000	VEHICLE MAINTENANCE	2,000.00	2,000.00	0.00	0.00%
010-5620-41500	EDUCATION, TRAVEL & TRAININ	2,500.00	2,500.00	0.00	0.00%
010-5620-42000	TELECOMMUNICATIONS	500.00	0.00	-500.00	-100.00%
010-5620-48000	DUES, BOOKS, SUBSCRIP., PUBS.	1,650.00	1,650.00	0.00	0.00%
010-5620-48200	BONDS	200.00	200.00	0.00	0.00%
010-5620-48900	OTHER FEES, COSTS, SMALL ITEN	275.00	275.00	0.00	0.00%
010-5620-57000	SMALL EQUIPMENT & FURNITUF	400.00	400.00	0.00	0.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2016	OCT 2017-SEP 2018	Increase / (Decrease)	
010-5620-57200	AMMUNITION	500.00	1,000.00	500.00	100.00%
Total Department: 5620 - CONSTABLE #2 :		142,634.00	95,416.00	-47,218.00	-33.10%
Department: 5630 - CONSTABLE #4					
010-5630-10100	ELECTED OFFICIAL	64,292.00	69,438.00	5,146.00	8.00%
010-5630-11520	SECRETARY	28,813.00	29,620.00	807.00	2.80%
010-5630-20100	FICA/MEDICARE MATCH	7,155.00	7,685.00	530.00	7.41%
010-5630-20200	HEALTH INSURANCE	19,760.00	0.00	-19,760.00	-100.00%
010-5630-20300	RETIREMENT	6,368.00	7,637.00	1,269.00	19.93%
010-5630-20500	UNIFORMS AND ACCESSORIES	2,022.91	1,300.00	-722.91	-35.74%
010-5630-32900	COPIER LEASE	4,400.00	4,400.00	0.00	0.00%
010-5630-33000	SUPPLIES	2,500.00	2,290.00	-210.00	-8.40%
010-5630-33100	FUEL & OIL	3,000.00	0.00	-3,000.00	-100.00%
010-5630-35000	VEHICLE MAINTENANCE	1,500.00	1,500.00	0.00	0.00%
010-5630-41500	EDUCATION, TRAVEL & TRAINING	2,500.00	2,500.00	0.00	0.00%
010-5630-42000	TELECOMMUNICATIONS	1,600.00	0.00	-1,600.00	-100.00%
010-5630-48000	DUES, BOOKS, SUBSCRIP., PUBS.	2,000.00	2,000.00	0.00	0.00%
010-5630-48200	BONDS	200.00	200.00	0.00	0.00%
010-5630-57000	SMALL EQUIPMENT & FURNITURE	300.00	300.00	0.00	0.00%
010-5630-57200	AMMUNITION	500.00	1,000.00	500.00	100.00%
Total Department: 5630 - CONSTABLE #4:		146,910.91	129,870.00	-17,040.91	-11.60%
Department: 5640 - SHERIFF ADMINISTRATION					
010-5640-10000	CERTIFICATE PAY	81,500.00	93,500.00	12,000.00	14.72%
010-5640-10100	ELECTED OFFICIAL	82,709.00	84,364.00	1,655.00	2.00%
010-5640-10340	CHIEF DEPUTY	64,416.00	66,220.00	1,804.00	2.80%
010-5640-10630	DEPUTIES	2,315,649.00	2,352,461.00	36,812.00	1.59%
010-5640-11720	LEC CUSTODIAN	24,720.00	25,437.00	717.00	2.90%
010-5640-12200	CLERK	246,029.00	281,895.00	35,866.00	14.58%
010-5640-20100	FICA/MEDICARE MATCH	216,440.00	225,250.00	8,810.00	4.07%
010-5640-20200	HEALTH INSURANCE	533,520.00	0.00	-533,520.00	-100.00%
010-5640-20300	RETIREMENT	192,632.00	223,782.00	31,150.00	16.17%
010-5640-20500	UNIFORMS AND ACCESSORIES	25,481.60	26,000.00	518.40	2.03%
010-5640-32900	COPIER LEASE	9,853.00	10,600.00	747.00	7.58%
010-5640-33000	SUPPLIES	31,205.00	30,750.00	-455.00	-1.46%
010-5640-33100	FUEL & OIL	152,100.00	0.00	-152,100.00	-100.00%
Budget Notes	Subject	Description			
010-5640-33700	OCT 2017-SEP 2018	DECREASE PER DC	SHERIFF REQUESTED A DECREASE IN FUEL TO ADD BUDGET TO SMALL EQUIPMENT		
010-5640-33700	TIRES & TUBES	18,000.00	15,000.00	-3,000.00	-16.67%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1	Comparison 1	%
			Budget	to Parent Budget	
			OCT 2016-SEP 2... OCT 2016-SEP 2...	OCT 2017-SEP 2018 OCT 2017-SEP	
010-5640-34900	EQUIPMENT REPAIR & MAINT	13,450.00	13,450.00	0.00	0.00%
010-5640-35000	VEHICLE MAINTENANCE	60,000.00	50,000.00	-10,000.00	-16.67%
010-5640-40500	MEDICAL SERVICE	21,520.00	25,000.00	3,480.00	16.17%
010-5640-40800	CONTRACT SERVICES	75,000.00	75,000.00	0.00	0.00%
010-5640-41500	EDUCATION, TRAVEL & TRAINING	20,000.00	20,000.00	0.00	0.00%
010-5640-42000	TELECOMMUNICATIONS	5,000.00	0.00	-5,000.00	-100.00%
010-5640-43000	ADVERTISING	987.97	1,500.00	512.03	51.83%
010-5640-44000	UTILITIES	240,000.00	0.00	-240,000.00	-100.00%
010-5640-45100	RADIO MAINTENANCE	24,136.30	26,500.00	2,363.70	9.79%
010-5640-48000	DUES, BOOKS, SUBSCRIP., PUBS.	3,800.00	3,800.00	0.00	0.00%
010-5640-48200	BONDS	3,000.00	3,000.00	0.00	0.00%
010-5640-48840	S.O. INVESTIGATIONS	7,000.00	7,000.00	0.00	0.00%
010-5640-57000	SMALL EQUIPMENT & FURNITURE	57,557.13	25,000.00	-32,557.13	-56.56%
Budget Notes					
Budget Code	Subject	Description			
OCT 2017-SEP 2018	INCREASE PER DC	SHERIFF REQUESTED AN INCREASE TO THIS LINE ACCOUNT AND A DECREASE IN FUEL.			
010-5640-57200	AMMUNITION	13,350.00	13,000.00	-350.00	-2.62%
010-5640-57500	CANINE EXPENSES	5,000.00	5,000.00	0.00	0.00%
010-5640-58900	CAPITAL OUTLAY	35,594.39	0.00	-35,594.39	-100.00%
Total Department: 5640 - SHERIFF ADMINISTRATION:		4,579,650.39	3,703,509.00	-876,141.39	-19.13%
Department: 5650 - JUSTICE CENTER SECURITY					
010-5650-10020	INCENTIVE PAY	7,760.00	7,800.00	40.00	0.52%
010-5650-11300	DEPUTIES	200,751.00	206,373.00	5,622.00	2.80%
010-5650-20100	FICA/MEDICARE MATCH	15,917.00	16,669.00	752.00	4.72%
010-5650-20200	HEALTH INSURANCE	39,520.00	0.00	-39,520.00	-100.00%
010-5650-20300	RETIREMENT	14,167.00	16,557.00	2,390.00	16.87%
010-5650-33000	SUPPLIES	500.00	100.00	-400.00	-80.00%
010-5650-35040	MAINTENANCE AGREEMENT	8,900.00	8,900.00	0.00	0.00%
010-5650-41500	EDUCATION, TRAVEL & TRAINING	500.00	500.00	0.00	0.00%
010-5650-57000	SMALL EQUIPMENT & FURNITURE	300.00	300.00	0.00	0.00%
Total Department: 5650 - JUSTICE CENTER SECURITY:		288,315.00	257,199.00	-31,116.00	-10.79%
Department: 5660 - SHERIFF DISPATCH					
010-5660-10020	INCENTIVE PAY	24,480.00	25,000.00	520.00	2.12%
010-5660-11310	DISPATCHER	677,948.00	661,900.00	-16,048.00	-2.37%
010-5660-12300	HOLIDAY	19,000.00	19,000.00	0.00	0.00%
010-5660-12400	OVERTIME	40,000.00	40,000.00	0.00	0.00%
010-5660-20100	FICA/MEDICARE MATCH	58,883.00	57,885.00	-998.00	-1.69%
010-5660-20200	HEALTH INSURANCE	187,720.00	0.00	-187,720.00	-100.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)	
		OCT 2016-SEP 2...	OCT 2017-SEP 2018		
010-5660-20300	RETIREMENT	52,406.00	57,520.00	5,114.00	9.76%
010-5660-32900	COPIER LEASE	0.00	2,100.00	2,100.00	0.00%
010-5660-33000	SUPPLIES	8,900.00	5,130.00	-3,770.00	-42.36%
010-5660-40800	CONTRACT SERVICES	13,000.00	14,000.00	1,000.00	7.69%
010-5660-41500	EDUCATION, TRAVEL & TRAINING	5,000.00	5,000.00	0.00	0.00%
010-5660-42100	COMPUTER MAINTENANCE	10,800.00	10,900.00	100.00	0.93%
010-5660-45100	RADIO MAINTENANCE	2,500.00	2,500.00	0.00	0.00%
010-5660-48200	BONDS	300.00	300.00	0.00	0.00%
010-5660-57000	SMALL EQUIPMENT & FURNITURE	300.00	300.00	0.00	0.00%
Total Department: 5660 - SHERIFF DISPATCH:		1,101,237.00	901,535.00	-199,702.00	-18.13%
Department: 5680 - SHERIFF CIVIL					
010-5680-42500	TRANSPORT TRAVEL	5,000.00	5,000.00	0.00	0.00%
Total Department: 5680 - SHERIFF CIVIL:		5,000.00	5,000.00	0.00	0.00%
Department: 5690 - SHERIFF JAIL					
010-5690-10020	INCENTIVE PAY	11,600.00	12,000.00	400.00	3.45%
010-5690-10330	CHIEF DEPUTY, 1ST ASSISTANT	57,576.00	59,160.00	1,584.00	2.75%
010-5690-10630	DEPUTIES	1,582,187.00	1,577,690.00	-4,497.00	-0.28%
010-5690-10710	COMMISSARY CLERK	23,476.00	23,476.00	0.00	0.00%
010-5690-11600	COOK	14,705.00	31,514.00	16,809.00	114.31%
010-5690-12200	CLERK	133,792.00	139,920.00	6,128.00	4.58%
010-5690-20010	TRANSFER OUT MED REIMB FND	48,521.00	70,000.00	21,479.00	44.27%
010-5690-20100	FICA/MEDICARE MATCH	140,966.00	143,100.00	2,134.00	1.51%
010-5690-20200	HEALTH INSURANCE	513,760.00	0.00	-513,760.00	-100.00%
010-5690-20300	RETIREMENT	125,460.00	142,200.00	16,740.00	13.34%
010-5690-20500	UNIFORMS AND ACCESSORIES	2,500.00	3,500.00	1,000.00	40.00%
010-5690-32900	COPIER LEASE	3,100.00	3,100.00	0.00	0.00%
010-5690-33000	SUPPLIES	30,000.00	29,400.00	-600.00	-2.00%
010-5690-33400	GROCERIES	355,000.00	356,000.00	1,000.00	0.28%
010-5690-33520	NON-GROCERY SUPPLIES	62,000.00	63,000.00	1,000.00	1.61%
010-5690-33900	COVERALLS & BEDDING	15,000.00	15,000.00	0.00	0.00%
010-5690-40800	CONTRACT SERVICES	17,000.00	17,000.00	0.00	0.00%
010-5690-41500	EDUCATION, TRAVEL & TRAINING	8,000.00	8,000.00	0.00	0.00%
010-5690-45100	RADIO MAINTENANCE	1,105.00	2,000.00	895.00	81.00%
010-5690-45200	PRISONERS OUT OF LEC	587,000.00	778,000.00	191,000.00	32.54%
010-5690-57000	SMALL EQUIPMENT & FURNITURE	895.00	0.00	-895.00	-100.00%
Total Department: 5690 - SHERIFF JAIL:		3,733,643.00	3,474,060.00	-259,583.00	-6.95%
Department: 5700 - JUVENILE PROBATION					
010-5700-11200	JUVENILE BOARD FEES	27,000.00	27,000.00	0.00	0.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)	
		OCT 2016-SEP 2...	OCT 2017-SEP 2018		
010-5700-20150	FICA/MED TRANSFER OUT	2,066.00	2,085.00	19.00	0.92%
010-5700-20310	BENEFITS TRANSFER OUT	1,843.00	2,073.00	230.00	12.48%
010-5700-20400	WORKERS' COMP INSURANCE	2,774.00	2,774.00	0.00	0.00%
010-5700-20700	UNEMPLOYMENT	1,000.00	1,000.00	0.00	0.00%
010-5700-32900	COPIER LEASE	4,130.00	4,130.00	0.00	0.00%
010-5700-33000	SUPPLIES	3,000.00	3,000.00	0.00	0.00%
010-5700-33100	FUEL & OIL	2,000.00	0.00	-2,000.00	-100.00%
010-5700-35000	VEHICLE MAINTENANCE	2,100.00	3,500.00	1,400.00	66.67%
010-5700-40000	ATTORNEY FEES	39,000.00	30,000.00	-9,000.00	-23.08%
010-5700-40110	ACCTNG, BUDGETING, DATA SYS	1,800.00	1,800.00	0.00	0.00%
010-5700-40200	CONTRACT INTERPRETER	1,200.00	500.00	-700.00	-58.33%
010-5700-40300	JUVENILE DETENTION	93,000.00	95,150.00	2,150.00	2.31%
010-5700-40500	MEDICAL SERVICE	9,000.00	7,000.00	-2,000.00	-22.22%
010-5700-40710	PSYCHOLOGICAL SERVICES	38,500.00	32,500.00	-6,000.00	-15.58%
010-5700-40840	CONTRACT SERVICES-AUDIT	5,040.00	5,040.00	0.00	0.00%
010-5700-41500	EDUCATION, TRAVEL & TRAININ	3,500.00	4,000.00	500.00	14.29%
010-5700-41600	CLOTHING - CLIENT	400.00	400.00	0.00	0.00%
010-5700-42000	TELECOMMUNICATIONS	550.00	0.00	-550.00	-100.00%
010-5700-42500	TRANSPORT TRAVEL	3,500.00	2,500.00	-1,000.00	-28.57%
010-5700-44020	UTILITIES & BLDG MAINTENANC	4,400.00	0.00	-4,400.00	-100.00%
010-5700-48000	DUES, BOOKS, SUBSCRIP., PUBS.	200.00	200.00	0.00	0.00%
010-5700-48500	DRUG TESTING	4,500.00	4,000.00	-500.00	-11.11%
010-5700-48620	ELECTRONIC MONITORING	3,500.00	3,500.00	0.00	0.00%
010-5700-48710	FOSTER CARE NON-SECURE	0.00	15,000.00	15,000.00	0.00%
010-5700-48830	POST ADJUDICATION-SECURE	115,000.00	130,000.00	15,000.00	13.04%
010-5700-49500	INSURANCE	400.00	400.00	0.00	0.00%
010-5700-57000	SMALL EQUIPMENT & FURNITUF	4,500.00	4,500.00	0.00	0.00%
Total Department: 5700 - JUVENILE PROBATION:		373,903.00	382,052.00	8,149.00	2.18%
Department: 5710 - ADULT PROBATION					
010-5710-33000	SUPPLIES	500.00	500.00	0.00	0.00%
010-5710-40600	COMMUNITY SUPERVISION	17,025.00	17,025.00	0.00	0.00%
Total Department: 5710 - ADULT PROBATION:		17,525.00	17,525.00	0.00	0.00%
Department: 5800 - HIGHWAY PATROL					
010-5800-11520	SECRETARY	67,584.00	69,149.00	1,565.00	2.32%
010-5800-20100	FICA/MEDICARE MATCH	5,280.00	5,459.00	179.00	3.39%
010-5800-20200	HEALTH INSURANCE	19,760.00	0.00	-19,760.00	-100.00%
010-5800-20300	RETIREMENT	4,699.00	5,410.00	711.00	15.13%
010-5800-33000	SUPPLIES	3,700.00	3,520.00	-180.00	-4.86%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2016	OCT 2017-SEP 2018	Increase / (Decrease)	
010-5800-48100	BOOKS, PUBLICATIONS & SUBSC	100.00	100.00	0.00	0.00%
Total Department: 5800 - HIGHWAY PATROL:		101,123.00	83,638.00	-17,485.00	-17.29%
Department: 5820 - COMPUTER INFO TECH					
010-5820-10200	APPOINTED OFFICIAL	74,841.00	76,338.00	1,497.00	2.00%
010-5820-10400	ASSISTANTS	316,934.00	328,707.00	11,773.00	3.71%
010-5820-20100	FICA/MEDICARE MATCH	29,998.00	31,500.00	1,502.00	5.01%
010-5820-20200	HEALTH INSURANCE	79,040.00	0.00	-79,040.00	-100.00%
010-5820-20300	RETIREMENT	26,699.00	31,170.00	4,471.00	16.75%
010-5820-20500	UNIFORMS AND ACCESSORIES	2,734.55	2,500.00	-234.55	-8.58%
010-5820-32900	COPIER LEASE	2,700.00	2,700.00	0.00	0.00%
010-5820-33000	SUPPLIES	13,335.40	14,690.00	1,354.60	10.16%
010-5820-33100	FUEL & OIL	2,500.00	0.00	-2,500.00	-100.00%
010-5820-35000	VEHICLE MAINTENANCE	0.00	1,500.00	1,500.00	0.00%
010-5820-40800	CONTRACT SERVICES	20,000.00	20,000.00	0.00	0.00%
010-5820-41500	EDUCATION, TRAVEL & TRAININ	30,000.00	30,000.00	0.00	0.00%
010-5820-42000	TELECOMMUNICATIONS	6,000.00	0.00	-6,000.00	-100.00%
010-5820-42101	I/T DEPT SOFTWARE	6,000.00	6,000.00	0.00	0.00%
010-5820-42200	INFRASTRUCTURE HARDWARE C	100,000.00	100,000.00	0.00	0.00%
010-5820-42310	INFRASTRUCTURE HRDWRE MAIN	79,050.00	80,000.00	950.00	1.20%
010-5820-42400	INFRASTRUCTURE SOFTWARE PUI	35,000.00	35,000.00	0.00	0.00%
010-5820-42520	INFRASTRUCTURE SOFTWARE MA	450,000.00	465,000.00	15,000.00	3.33%
010-5820-42600	INFRASTRUCTURE SUPPLIES	15,000.00	15,000.00	0.00	0.00%
010-5820-42700	INFRASTRUCTURE SERVICES	469,833.37	475,000.00	5,166.63	1.10%
010-5820-48000	DUES, BOOKS, SUBSCRIP., PUBS.	500.00	500.00	0.00	0.00%
010-5820-57002	I/T SMALL EQUIPMENT & FURN	1,964.60	300.00	-1,664.60	-84.73%
Total Department: 5820 - COMPUTER INFO TECH:		1,762,129.92	1,715,905.00	-46,224.92	-2.62%
Department: 6300 - ENVIRONMENTAL HEALTH					
010-6300-10050	SALARY ADJUSTMENTS	7,200.00	7,200.00	0.00	0.00%
010-6300-10090	APPOINTED OFFICIAL	63,643.00	64,916.00	1,273.00	2.00%
010-6300-10360	INVESTIGATOR	40,186.00	41,312.00	1,126.00	2.80%
010-6300-10400	ASSISTANTS	39,053.00	40,186.00	1,133.00	2.90%
010-6300-11520	SECRETARY	29,370.00	30,251.00	881.00	3.00%
010-6300-12000	PART TIME	13,000.00	15,000.00	2,000.00	15.38%
010-6300-20100	FICA/MEDICARE MATCH	14,837.00	15,478.00	641.00	4.32%
010-6300-20200	HEALTH INSURANCE	39,520.00	0.00	-39,520.00	-100.00%
010-6300-20300	RETIREMENT	13,205.00	15,373.00	2,168.00	16.42%
010-6300-32900	COPIER LEASE	2,600.00	2,600.00	0.00	0.00%
010-6300-33000	SUPPLIES	3,500.00	3,230.00	-270.00	-7.71%
010-6300-33100	FUEL & OIL	6,000.00	0.00	-6,000.00	-100.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2016	OCT 2017-SEP 2018	Increase / (Decrease)	
010-6300-33220	WATER SAMPLES	1,500.00	1,500.00	0.00	0.00%
010-6300-33330	STATE PERMITS	3,500.00	3,500.00	0.00	0.00%
010-6300-35000	VEHICLE MAINTENANCE	5,000.00	5,000.00	0.00	0.00%
010-6300-41500	EDUCATION, TRAVEL & TRAINING	3,900.00	3,900.00	0.00	0.00%
010-6300-42000	TELECOMMUNICATIONS	4,000.00	0.00	-4,000.00	-100.00%
010-6300-48200	BONDS	150.00	150.00	0.00	0.00%
010-6300-48900	OTHER FEES, COSTS, SMALL ITEMS	1,360.00	1,360.00	0.00	0.00%
010-6300-57000	SMALL EQUIPMENT & FURNITURE	2,500.00	2,500.00	0.00	0.00%
Total Department: 6300 - ENVIRONMENTAL HEALTH :		294,024.00	253,456.00	-40,568.00	-13.80%
Department: 6310 - 911 COORDINATOR					
010-6310-10200	APPOINTED OFFICIAL	42,000.00	43,260.00	1,260.00	3.00%
010-6310-20100	FICA/MEDICARE MATCH	3,245.00	3,377.00	132.00	4.07%
010-6310-20200	HEALTH INSURANCE	9,880.00	0.00	-9,880.00	-100.00%
010-6310-20300	RETIREMENT	2,888.00	3,353.00	465.00	16.10%
010-6310-33000	SUPPLIES	1,000.00	1,000.00	0.00	0.00%
010-6310-40800	CONTRACT SERVICES	3,300.00	3,300.00	0.00	0.00%
010-6310-41500	EDUCATION, TRAVEL & TRAINING	2,400.00	2,400.00	0.00	0.00%
010-6310-57000	SMALL EQUIPMENT & FURNITURE	300.00	300.00	0.00	0.00%
Total Department: 6310 - 911 COORDINATOR:		65,013.00	56,990.00	-8,023.00	-12.34%
Department: 6400 - PUBLIC ASSISTANCE					
010-6400-40410	MENTAL COMMITMENT HEARING	15,000.00	29,000.00	14,000.00	93.33%
010-6400-40630	MENTAL HEALTH - MENTAL RET	30,840.00	30,840.00	0.00	0.00%
010-6400-48800	INDIGENT CREMATION	19,600.00	26,000.00	6,400.00	32.65%
010-6400-49200	HOOD COUNTY CPS BOARD	13,000.00	13,000.00	0.00	0.00%
Total Department: 6400 - PUBLIC ASSISTANCE:		78,440.00	98,840.00	20,400.00	26.01%
Department: 6650 - AGRILIFE EXTENSION					
010-6650-10210	APPOINTED AGRI EXT AGENT	14,890.00	15,187.00	297.00	1.99%
010-6650-10350	FCS APPOINTED EXT AGENT	14,890.00	15,187.00	297.00	1.99%
010-6650-11520	SECRETARY	29,580.00	30,438.00	858.00	2.90%
010-6650-20100	FICA/MEDICARE MATCH	4,660.00	4,769.00	109.00	2.34%
010-6650-20200	HEALTH INSURANCE	9,880.00	0.00	-9,880.00	-100.00%
010-6650-20300	RETIREMENT	4,148.00	4,732.00	584.00	14.08%
010-6650-32900	COPIER LEASE	3,000.00	3,000.00	0.00	0.00%
010-6650-33000	SUPPLIES	1,750.00	1,750.00	0.00	0.00%
010-6650-33100	FUEL & OIL	2,700.00	0.00	-2,700.00	-100.00%
010-6650-35000	VEHICLE MAINTENANCE	0.00	500.00	500.00	0.00%
010-6650-41500	EDUCATION, TRAVEL & TRAINING	5,000.00	5,500.00	500.00	10.00%
010-6650-42530	SCS AGENT TRAVEL EDUCATION	6,000.00	6,500.00	500.00	8.33%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)	
		OCT 2016-SEP 2...	OCT 2017-SEP 2018		
010-6650-48000	DUES, BOOKS, SUBSCRIP., PUBS.	220.00	315.00	95.00	43.18%
010-6650-48200	BONDS	87.00	87.00	0.00	0.00%
010-6650-57000	SMALL EQUIPMENT & FURNITUF	750.00	750.00	0.00	0.00%
Total Department: 6650 - AGRILIFE EXTENSION:		97,555.00	88,715.00	-8,840.00	-9.06%
Department: 9990 - TRANSFER OUT AND OTHER USES					
010-9990-05500	TRANSFER TO FUND 055	1,743,025.00	1,812,848.00	69,823.00	4.01%
010-9990-05700	TRANSFER TO FUND 057	0.00	13,000.00	13,000.00	0.00%
010-9990-07400	TRANSFER TO FUND 074	30,000.00	30,000.00	0.00	0.00%
010-9990-10390	TRANSFER TO FUND 103	60,000.00	72,500.00	12,500.00	20.83%
010-9990-10510	TRANSFER TO FUND 105	7,000.00	7,000.00	0.00	0.00%
010-9990-10680	TRANSFER TO FUND 106	11,670.00	12,000.00	330.00	2.83%
010-9990-10720	TRANSFER TO FUND 107	12,000.00	52,000.00	40,000.00	333.33%
010-9990-12070	TRANSFER TO FUND 120	3,000.00	3,000.00	0.00	0.00%
010-9990-70001	INTEREST PAID-CAPITAL LEASE	7,105.00	6,000.00	-1,105.00	-15.55%
Budget Notes					
Budget Code	Subject	Description			
OCT 2017-SEP 2018	MITEL Lease	This is imputed interest on MITEL leased telecommunications equipment			
010-9990-70501	PRINCIPAL PAID-CAPITAL LEASE	86,000.00	85,092.00	-908.00	-1.06%
Budget Notes					
Budget Code	Subject	Description			
OCT 2017-SEP 2018	MITEL Lease	This is principal reduction on MITEL leased telecommunications equipment			
Total Department: 9990 - TRANSFER OUT AND OTHER USES:		1,959,800.00	2,093,440.00	133,640.00	6.82%
Total Expense:		26,096,662.67	27,223,021.00	1,126,358.33	4.32%
Total Fund: 010 - GENERAL FUND:		0.00	0.00	0.00	0.00%
Fund: 050 - ROAD & BRIDGE					
Revenue					
050-3100-1100	CURRENT PROPERTY TAX	2,439,680.00	2,487,409.00	47,729.00	1.96%
050-3100-1200	PRIOR YEAR PROPERTY TAX	30,000.00	30,000.00	0.00	0.00%
050-3100-1500	PENALTY & INTEREST	23,000.00	23,000.00	0.00	0.00%
050-3340-3700	MISCELLANEOUS REVENUE	65,000.00	65,000.00	0.00	0.00%
050-3400-4890	TAX ASSESSOR-COLLECTOR FEES	1,050,000.00	1,050,000.00	0.00	0.00%
050-3400-5010	SUBDIVISION DEVELOPMENT FEI	7,500.00	7,500.00	0.00	0.00%
050-3590-0102	INTEREST	1,000.00	1,000.00	0.00	0.00%
050-3700-3890	TRFR FRM PRIOR FD BAL EQTY	470,530.00	687,700.00	217,170.00	46.15%
Total Revenue:		4,086,710.00	4,351,609.00	264,899.00	6.48%

Budget Comparison Report

Account Number Expense	Parent Budget OCT 2016-SEP 2...	Comparison 1	Comparison 1	%	
		Budget OCT 2017-SEP 2018	to Parent Budget Increase / (Decrease)		
Department: 6150 - ROAD OPERATIONS					
050-6150-10010	EMPLOYEE LONGEVITY PAY	16,800.00	17,820.00	1,020.00	6.07%
050-6150-10260	ROAD ENGINEER CONTRACT	15,000.00	15,000.00	0.00	0.00%
050-6150-10380	ROAD ADMINISTRATOR	74,885.00	76,383.00	1,498.00	2.00%
050-6150-10430	PERSONNEL	1,269,799.00	1,296,500.00	26,701.00	2.10%
050-6150-11520	SECRETARY	39,411.00	40,396.00	985.00	2.50%
050-6150-20100	FICA/MEDICARE MATCH	108,316.00	110,952.00	2,636.00	2.43%
050-6150-20200	HEALTH INSURANCE	385,320.00	338,238.00	-47,082.00	-12.22%
050-6150-20300	RETIREMENT	96,401.00	109,900.00	13,499.00	14.00%
050-6150-20400	WORKERS' COMP INSURANCE	60,000.00	60,000.00	0.00	0.00%
050-6150-20700	UNEMPLOYMENT	7,500.00	7,500.00	0.00	0.00%
050-6150-32900	COPIER LEASE	1,500.00	1,500.00	0.00	0.00%
050-6150-33100	FUEL & OIL	253,000.00	255,000.00	2,000.00	0.79%
050-6150-33210	SMALL TOOLS	2,500.00	0.00	-2,500.00	-100.00%
050-6150-33320	EQUIPMENT RENTAL	16,000.00	20,000.00	4,000.00	25.00%
050-6150-33700	TIRES & TUBES	27,000.00	0.00	-27,000.00	-100.00%
050-6150-34000	RIGHT OF WAY MATERIALS	1,140,878.00	1,152,000.00	11,122.00	0.97%
050-6150-34100	OFFICE SUPPLIES	1,000.00	1,000.00	0.00	0.00%
050-6150-34200	WAREHOUSE SUPPLIES	25,000.00	0.00	-25,000.00	-100.00%
050-6150-34400	WELDING SUPPLIES	6,000.00	0.00	-6,000.00	-100.00%
050-6150-35030	EQUIPMENT REPAIR-IN HOUSE	68,000.00	136,500.00	68,500.00	100.74%
050-6150-35500	BRIDGES & CULVERTS	15,000.00	0.00	-15,000.00	-100.00%
050-6150-35600	RIGHT OF WAY	5,000.00	0.00	-5,000.00	-100.00%
050-6150-35700	SIGNAGE - TRAFFIC CONTROL	20,000.00	33,000.00	13,000.00	65.00%
050-6150-35800	RECYCLING	6,000.00	0.00	-6,000.00	-100.00%
050-6150-35900	911 SIGNAGE	13,000.00	0.00	-13,000.00	-100.00%
050-6150-40830	CONTRACT SERVICES	80,000.00	275,000.00	195,000.00	243.75%
050-6150-40910	CONTRACT SERV SPEC PROJECTS	245,000.00	0.00	-245,000.00	-100.00%
050-6150-41001	DAM MAINTENANCE	2,000.00	2,000.00	0.00	0.00%
050-6150-41500	EDUCATION, TRAVEL & TRAINING	1,500.00	1,500.00	0.00	0.00%
050-6150-42000	TELECOMMUNICATIONS	1,000.00	1,000.00	0.00	0.00%
050-6150-43000	ADVERTISING	700.00	700.00	0.00	0.00%
050-6150-44000	UTILITIES	11,000.00	11,000.00	0.00	0.00%
050-6150-48000	DUES, BOOKS, SUBSCRIP., PUBS.	2,500.00	2,500.00	0.00	0.00%
050-6150-48200	BONDS	200.00	200.00	0.00	0.00%
050-6150-57000	SMALL EQUIPMENT & FURNITURE	2,000.00	2,000.00	0.00	0.00%
Total Department: 6150 - ROAD OPERATIONS:		4,019,210.00	3,967,589.00	-51,621.00	-1.28%

Budget Comparison Report

Account Number	Department	Subject	Description	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				OCT 2016-SEP 2018	OCT 2017-SEP 2018	Increase / (Decrease)	
Department: 6160 - COMMISSIONERS OFFICE							
050-6160-41000		HCAD SERVICE FEES		65,000.00	81,520.00	16,520.00	25.42%
050-6160-58900		CAPITAL OUTLAY		0.00	300,000.00	300,000.00	0.00%
Budget Notes							
Budget Code		Subject	Description				
OCT 2017-SEP 2018		Proposed Land Purchase	Road Ops proposes to buy three lots on Hwy 377 West				
Total Department: 6160 - COMMISSIONERS OFFICE:				65,000.00	381,520.00	316,520.00	486.95%
Department: 6180 - DEVELOPMENT							
050-6180-33000		SUPPLIES		800.00	800.00	0.00	0.00%
050-6180-40800		CONTRACT SERVICES		500.00	500.00	0.00	0.00%
050-6180-43000		ADVERTISING		1,000.00	1,000.00	0.00	0.00%
050-6180-48200		BONDS		200.00	200.00	0.00	0.00%
Total Department: 6180 - DEVELOPMENT:				2,500.00	2,500.00	0.00	0.00%
Total Expense:				4,086,710.00	4,351,609.00	264,899.00	6.48%
Total Fund: 050 - ROAD & BRIDGE:				0.00	0.00	0.00	0.00%
Fund: 053 - JUV-TITLE IV-E							
Revenue							
053-3700-3890		TRFR FRM PRIOR FD BAL EQTY		4,460.00	4,460.00	0.00	0.00%
Total Revenue:				4,460.00	4,460.00	0.00	0.00%
Expense							
Department: 4580 - JUVENILE - TITLE IV-E							
053-4580-48700		FOSTER CARE		4,460.00	4,460.00	0.00	0.00%
Total Department: 4580 - JUVENILE - TITLE IV-E:				4,460.00	4,460.00	0.00	0.00%
Total Expense:				4,460.00	4,460.00	0.00	0.00%
Total Fund: 053 - JUV-TITLE IV-E:				0.00	0.00	0.00	0.00%
Fund: 054 - HOOD COUNTY DARE PROGRAM							
Revenue							
054-3700-3890		TRFR FRM PRIOR FD BAL EQTY		500.00	500.00	0.00	0.00%
054-3700-4501		CLOTHING COLLECTIONS		2,500.00	2,500.00	0.00	0.00%
Total Revenue:				3,000.00	3,000.00	0.00	0.00%
Expense							
Department: 4070 - DARE PROGRAM							
054-4070-33000		SUPPLIES		1,500.00	1,500.00	0.00	0.00%
054-4070-41500		EDUCATION, TRAVEL & TRAINING		1,000.00	1,000.00	0.00	0.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)	
		OCT 2016-SEP 2...	OCT 2017-SEP 2018	OCT 2017-SEP 2018	
054-4070-48900	OTHER FEES, COSTS, SMALL ITEM	500.00	500.00	0.00	0.00%
Total Department: 4070 - DARE PROGRAM:		3,000.00	3,000.00	0.00	0.00%
Total Expense:		3,000.00	3,000.00	0.00	0.00%
Total Fund: 054 - HOOD COUNTY DARE PROGRAM:		0.00	0.00	0.00	0.00%
Fund: 055 - EQUIPMENT REPLACEMENT FUND					
Revenue					
055-3700-0581	TRANSFERS IN FROM OTHER FUI	1,800,000.00	1,400,000.00	-400,000.00	-22.22%
055-3700-3890	TRFR FRM PRIOR FD BAL EQTY	1,321,700.00	200,000.00	-1,121,700.00	-84.87%
Total Revenue:		3,121,700.00	1,600,000.00	-1,521,700.00	-48.75%
Expense					
Department: 4061 - EQUIPMENT OUTLAY					
055-4061-57000	SMALL EQUIPMENT & FURNITUF	321,700.00	200,000.00	-121,700.00	-37.83%
055-4061-58900	CAPITAL OUTLAY	2,800,000.00	1,400,000.00	-1,400,000.00	-50.00%
Total Department: 4061 - EQUIPMENT OUTLAY:		3,121,700.00	1,600,000.00	-1,521,700.00	-48.75%
Total Expense:		3,121,700.00	1,600,000.00	-1,521,700.00	-48.75%
Total Fund: 055 - EQUIPMENT REPLACEMENT FUND:		0.00	0.00	0.00	0.00%
Fund: 057 - LAW LIBRARY					
Revenue					
057-3400-4035	FEES	35,000.00	34,000.00	-1,000.00	-2.86%
Total Revenue:		35,000.00	34,000.00	-1,000.00	-2.86%
Expense					
Department: 4110 - LAW LIBRARY					
057-4110-48900	OTHER FEES, COSTS, SMALL ITEM	35,000.00	34,000.00	-1,000.00	-2.86%
Total Department: 4110 - LAW LIBRARY:		35,000.00	34,000.00	-1,000.00	-2.86%
Total Expense:		35,000.00	34,000.00	-1,000.00	-2.86%
Total Fund: 057 - LAW LIBRARY:		0.00	0.00	0.00	0.00%
Fund: 058 - LIBRARY					
Revenue					
058-3100-1100	CURRENT PROPERTY TAX	554,080.00	557,188.00	3,108.00	0.56%
058-3100-1200	PRIOR YEAR PROPERTY TAX	7,000.00	7,000.00	0.00	0.00%
058-3100-1500	PENALTY & INTEREST	6,000.00	6,000.00	0.00	0.00%
058-3590-0580	INTEREST	1,000.00	1,000.00	0.00	0.00%
058-3700-3700	MISCELLANEOUS REVENUE	33,000.00	33,000.00	0.00	0.00%
058-3700-3890	TRFR FRM PRIOR FD BAL EQTY	76,801.00	8,738.00	-68,063.00	-88.62%
Total Revenue:		677,881.00	612,926.00	-64,955.00	-9.58%

Budget Comparison Report

Account Number Expense	Parent Budget OCT 2016-SEP 2...	Comparison 1	Comparison 1	%
		Budget OCT 2017-SEP 2018	to Parent Budget Increase / (Decrease)	
Department: 4120 - COUNTY LIBRARY				
058-4120-10010	EMPLOYEE LONGEVITY PAY	1,200.00	1,500.00	300.00 25.00%
058-4120-10200	APPOINTED OFFICIAL	57,750.00	58,906.00	1,156.00 2.00%
058-4120-11700	CHILDREN'S LIBRARIAN	34,699.00	34,700.00	1.00 0.00%
058-4120-12000	PART TIME	62,500.00	65,000.00	2,500.00 4.00%
058-4120-12200	CLERK	118,201.00	119,851.00	1,650.00 1.40%
058-4120-20100	FICA/MEDICARE MATCH	21,171.00	21,613.00	442.00 2.09%
058-4120-20200	HEALTH INSURANCE	59,298.00	53,406.00	-5,892.00 -9.94%
058-4120-20300	RETIREMENT	18,842.00	21,500.00	2,658.00 14.11%
058-4120-20400	WORKERS' COMP INSURANCE	2,350.00	2,500.00	150.00 6.38%
058-4120-20700	UNEMPLOYMENT	1,500.00	1,600.00	100.00 6.67%
058-4120-31000	POSTAGE	5,000.00	5,000.00	0.00 0.00%
058-4120-32900	COPIER LEASE	3,200.00	3,200.00	0.00 0.00%
058-4120-33000	SUPPLIES	18,000.00	18,000.00	0.00 0.00%
058-4120-35110	BUILDING MAINTENANCE	5,000.00	5,000.00	0.00 0.00%
058-4120-40800	CONTRACT SERVICES	23,500.00	23,500.00	0.00 0.00%
058-4120-41000	HCAD SERVICE FEES	16,000.00	18,460.00	2,460.00 15.38%
058-4120-41500	EDUCATION, TRAVEL & TRAINING	3,000.00	3,000.00	0.00 0.00%
058-4120-42000	TELECOMMUNICATIONS	2,700.00	2,700.00	0.00 0.00%
058-4120-44000	UTILITIES	30,000.00	30,000.00	0.00 0.00%
058-4120-48000	DUES, BOOKS, SUBSCRIP., PUBS.	490.00	490.00	0.00 0.00%
058-4120-48110	BOOKS, ADULT & MISC. PUBS.	45,000.00	45,000.00	0.00 0.00%
058-4120-48210	E_BOOKS & PUBLICATIONS	15,000.00	15,000.00	0.00 0.00%
058-4120-48300	BOOKS, CHILDREN -YOUNG ADU	20,000.00	20,000.00	0.00 0.00%
058-4120-48900	OTHER FEES, COSTS, SMALL ITEM	17,000.00	17,000.00	0.00 0.00%
058-4120-57000	SMALL EQUIPMENT & FURNITURE	15,000.00	15,000.00	0.00 0.00%
058-4120-58900	CAPITAL OUTLAY	80,480.00	10,000.00	-70,480.00 -87.57%
Total Department: 4120 - COUNTY LIBRARY:		676,881.00	611,926.00	-64,955.00 -9.60%
Department: 9990 - TRANSFER OUT AND OTHER USES				
058-9990-01000	TRANSFER TO GENERAL FUND	1,000.00	1,000.00	0.00 0.00%
Total Department: 9990 - TRANSFER OUT AND OTHER USES:		1,000.00	1,000.00	0.00 0.00%
Total Expense:		677,881.00	612,926.00	-64,955.00 -9.58%
Total Fund: 058 - LIBRARY:		0.00	0.00	0.00 0.00%
Fund: 059 - LEASED FACILITIES FUND				
Revenue				
059-3700-5651	BUILDING LEASE REVENUE	17,000.00	17,000.00	0.00 0.00%
Total Revenue:		17,000.00	17,000.00	0.00 0.00%

Budget Comparison Report

Account Number Expense	Parent Budget OCT 2016-SEP 2...	Comparison 1 Budget OCT 2017-SEP 2018	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 4090 - NON-DEPARTMENTAL				
059-4090-41020 HCAD PROPERTY TAX EXPENSE	7,500.00	7,500.00	0.00	0.00%
Total Department: 4090 - NON-DEPARTMENTAL:	7,500.00	7,500.00	0.00	0.00%
Department: 5101 - LEASED FACILITIES				
059-5101-35100 BUILDING MAINTENANCE	3,000.00	3,000.00	0.00	0.00%
059-5101-44000 UTILITIES	6,500.00	6,500.00	0.00	0.00%
Total Department: 5101 - LEASED FACILITIES:	9,500.00	9,500.00	0.00	0.00%
Total Expense:	17,000.00	17,000.00	0.00	0.00%
Total Fund: 059 - LEASED FACILITIES FUND:	0.00	0.00	0.00	0.00%
Fund: 060 - SAVNS (V.I.N.E.)				
Revenue				
060-3340-3711 STATE REVENUE	20,000.00	20,000.00	0.00	0.00%
Total Revenue:	20,000.00	20,000.00	0.00	0.00%
Expense				
Department: 4080 - SAVNS/VINE GRANT				
060-4080-42102 SOFTWARE MAINTENANCE	20,000.00	20,000.00	0.00	0.00%
Total Department: 4080 - SAVNS/VINE GRANT:	20,000.00	20,000.00	0.00	0.00%
Total Expense:	20,000.00	20,000.00	0.00	0.00%
Total Fund: 060 - SAVNS (V.I.N.E.):	0.00	0.00	0.00	0.00%
Fund: 061 - ABANDONED VEHICLES				
Revenue				
061-3700-3700 ABANDONED VEHICLE REVENUE	100,000.00	100,000.00	0.00	0.00%
061-3700-3890 TRFR FRM PRIOR FD BAL EQTY	25,000.00	25,000.00	0.00	0.00%
Total Revenue:	125,000.00	125,000.00	0.00	0.00%
Expense				
Department: 4150 - ABANDONED VEHICLES				
061-4150-46010 WRECKER FEES	60,000.00	60,000.00	0.00	0.00%
Total Department: 4150 - ABANDONED VEHICLES:	60,000.00	60,000.00	0.00	0.00%
Department: 8000 - TRANSFER OUT				
061-8000-01000 TRANSFER TO GENERAL FUND	65,000.00	65,000.00	0.00	0.00%
Total Department: 8000 - TRANSFER OUT:	65,000.00	65,000.00	0.00	0.00%
Total Expense:	125,000.00	125,000.00	0.00	0.00%
Total Fund: 061 - ABANDONED VEHICLES:	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number	Parent Budget	Comparison 1	Comparison 1	%	
		Budget	to Parent Budget		
	OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)		
	OCT 2016-SEP 2...	OCT 2017-SEP 2018			
Fund: 067 - JUDGE EDUCATION					
Revenue					
067-3700-3700	MISCELLANEOUS REVENUE	1,000.00	1,000.00	0.00	0.00%
067-3700-3890	TRFR FRM PRIOR FD BAL EQTY	1,500.00	1,000.00	-500.00	-33.33%
	Total Revenue:	2,500.00	2,000.00	-500.00	-20.00%
Expense					
Department: 4210 - JUDGE EDUCATION					
067-4210-41500	EDUCATION, TRAVEL & TRAINING	2,500.00	2,000.00	-500.00	-20.00%
	Total Department: 4210 - JUDGE EDUCATION:	2,500.00	2,000.00	-500.00	-20.00%
	Total Expense:	2,500.00	2,000.00	-500.00	-20.00%
	Total Fund: 067 - JUDGE EDUCATION:	0.00	0.00	0.00	0.00%
Fund: 068 - RECORDS MANAGEMENT ARCHIVAL					
Revenue					
068-3400-4034	COUNTY CLERK-RECORDS MGMT	30,000.00	30,000.00	0.00	0.00%
068-3400-4040	CTY CLK ARCHIVAL FEE	30,000.00	30,000.00	0.00	0.00%
068-3400-4401	COUNTY COURT RCRDS TECHNLC	10,000.00	10,000.00	0.00	0.00%
068-3590-0680	INTEREST	5,000.00	5,000.00	0.00	0.00%
068-3700-3890	TRFR FRM PRIOR FD BAL EQTY	212,500.00	212,500.00	0.00	0.00%
	Total Revenue:	287,500.00	287,500.00	0.00	0.00%
Expense					
Department: 4300 - ARCHIVAL					
068-4300-40900	ARCHIVAL SERVICES	100,000.00	100,000.00	0.00	0.00%
	Total Department: 4300 - ARCHIVAL:	100,000.00	100,000.00	0.00	0.00%
Department: 4310 - RECORDS MGMT CCLK					
068-4310-40800	CONTRACT SERVICES	58,000.00	58,000.00	0.00	0.00%
068-4310-41500	EDUCATION, TRAVEL & TRAINING	1,500.00	1,500.00	0.00	0.00%
068-4310-42000	TELECOMMUNICATIONS	8,000.00	8,000.00	0.00	0.00%
068-4310-44010	COURT RECORDS TECHNOLOGY	28,000.00	28,000.00	0.00	0.00%
068-4310-48900	OTHER FEES, COSTS, SMALL ITEM	90,000.00	90,000.00	0.00	0.00%
068-4310-57000	SMALL EQUIPMENT & FURNITUF	2,000.00	2,000.00	0.00	0.00%
	Total Department: 4310 - RECORDS MGMT CCLK:	187,500.00	187,500.00	0.00	0.00%
	Total Expense:	287,500.00	287,500.00	0.00	0.00%
	Total Fund: 068 - RECORDS MANAGEMENT ARCHIVAL:	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2016	OCT 2017-SEP 2018	Increase / (Decrease)	
Fund: 070 - EXCESS SALES TAX DEBT RESERVE					
Revenue					
070-3700-3870	TFR FROM PRIOR FUND BALANC	837,341.00	0.00	-837,341.00	-100.00%
	Total Revenue:	837,341.00	0.00	-837,341.00	-100.00%
Expense					
Department: 4090 - NON-DEPARTMENTAL					
070-4090-49501	RETIREMENT LIABILITY TCDRS	837,341.00	0.00	-837,341.00	-100.00%
	Total Department: 4090 - NON-DEPARTMENTAL:	837,341.00	0.00	-837,341.00	-100.00%
	Total Expense:	837,341.00	0.00	-837,341.00	-100.00%
	Total Fund: 070 - EXCESS SALES TAX DEBT RESERVE:	0.00	0.00	0.00	0.00%
Fund: 072 - COURTHOUSE SECURITY FUND					
Revenue					
072-3400-4030	COUNTY CLERK	5,000.00	5,000.00	0.00	0.00%
072-3400-4503	DISTRICT CLERK	5,000.00	5,000.00	0.00	0.00%
072-3400-4590	JP 1	500.00	500.00	0.00	0.00%
072-3400-4611	JP 4	500.00	500.00	0.00	0.00%
072-3400-4620	JP 2	500.00	500.00	0.00	0.00%
072-3400-4630	JP 3	500.00	500.00	0.00	0.00%
072-3700-3890	TRFR FRM PRIOR FD BAL EQTY	29,400.00	29,400.00	0.00	0.00%
	Total Revenue:	41,400.00	41,400.00	0.00	0.00%
Expense					
Department: 4321 - COURTROOM SECURITY					
072-4321-48820	JP COURTROOM	15,000.00	15,000.00	0.00	0.00%
072-4321-48900	OTHER FEES, COSTS, SMALL ITEM	10,400.00	10,400.00	0.00	0.00%
072-4321-57000	SMALL EQUIPMENT & FURNITUF	16,000.00	16,000.00	0.00	0.00%
	Total Department: 4321 - COURTROOM SECURITY:	41,400.00	41,400.00	0.00	0.00%
	Total Expense:	41,400.00	41,400.00	0.00	0.00%
	Total Fund: 072 - COURTHOUSE SECURITY FUND:	0.00	0.00	0.00	0.00%
Fund: 073 - RECORDS MGMT COUNTY OFFICIALS					
Revenue					
073-3400-4030	COUNTY CLERK	15,000.00	15,000.00	0.00	0.00%
073-3400-4402	COURT RECORDS TECHNOLOGY	16,990.07	15,000.00	-1,990.07	-11.71%
073-3400-4504	DISTRICT CLERK	15,000.00	15,000.00	0.00	0.00%
073-3700-3890	TRFR FRM PRIOR FD BAL EQTY	15,000.00	15,000.00	0.00	0.00%
	Total Revenue:	61,990.07	60,000.00	-1,990.07	-3.21%

Budget Comparison Report

Account Number Expense	Parent Budget OCT 2016-SEP 2...	Comparison 1 Budget OCT 2017-SEP 2018	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 4570 - RECORDS MGMT CO OFFICIAL				
073-4570-44010 COURT RECORDS TECHNOLOGY	21,990.07	20,000.00	-1,990.07	-9.05%
073-4570-47500 RECORDS PRESERVATION	20,000.00	20,000.00	0.00	0.00%
073-4570-48900 OTHER FEES, COSTS, SMALL ITEM	20,000.00	20,000.00	0.00	0.00%
Total Department: 4570 - RECORDS MGMT CO OFFICIAL:	61,990.07	60,000.00	-1,990.07	-3.21%
Total Expense:	61,990.07	60,000.00	-1,990.07	-3.21%
Total Fund: 073 - RECORDS MGMT COUNTY OFFICIALS:	0.00	0.00	0.00	0.00%
Fund: 074 - JURY FUND				
Revenue				
074-3400-4507 STATE FUNDS	27,000.00	27,000.00	0.00	0.00%
074-3900-0100 TRANSFER FROM GENERAL FUNI	45,000.00	45,000.00	0.00	0.00%
Total Revenue:	72,000.00	72,000.00	0.00	0.00%
Expense				
Department: 4341 - JURY FUND				
074-4341-33000 SUPPLIES	3,000.00	3,000.00	0.00	0.00%
074-4341-48310 DCP COMBINED PETIT JURY	35,000.00	35,000.00	0.00	0.00%
074-4341-48400 GRAND JURY	6,000.00	6,000.00	0.00	0.00%
074-4341-48510 PETIT DISTRICT COURT	21,000.00	21,000.00	0.00	0.00%
074-4341-48720 PETIT JUSTICE COURT	3,000.00	3,000.00	0.00	0.00%
074-4341-48810 COUNTY COURT AT LAW	4,000.00	4,000.00	0.00	0.00%
Total Department: 4341 - JURY FUND:	72,000.00	72,000.00	0.00	0.00%
Total Expense:	72,000.00	72,000.00	0.00	0.00%
Total Fund: 074 - JURY FUND:	0.00	0.00	0.00	0.00%
Fund: 075 - JUSTICE COURT TECH FEE				
Revenue				
075-3400-4602 REVENUE - JP 1	15,000.00	15,000.00	0.00	0.00%
075-3400-4613 REVENUE - JP 4	15,000.00	15,000.00	0.00	0.00%
075-3400-4624 REVENUE - JP 2	15,000.00	15,000.00	0.00	0.00%
075-3400-4641 REVENUE - JP 3	15,000.00	15,000.00	0.00	0.00%
Total Revenue:	60,000.00	60,000.00	0.00	0.00%
Expense				
Department: 6181 - TECHNOLOGY FUND				
075-6181-46000 JP 1	15,000.00	15,000.00	0.00	0.00%
075-6181-46100 JP 4	15,000.00	15,000.00	0.00	0.00%
075-6181-46200 JP 2	15,000.00	15,000.00	0.00	0.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1	Comparison 1	%
			Budget	to Parent Budget	
			OCT 2016-SEP 2...	Increase / (Decrease)	
		OCT 2016-SEP 2...	OCT 2017-SEP 2018		
		OCT 2016-SEP 2...	OCT 2017-SEP 2018		
075-6181-46300	JP 3	15,000.00	15,000.00	0.00	0.00%
Total Department: 6181 - TECHNOLOGY FUND:		60,000.00	60,000.00	0.00	0.00%
Total Expense:		60,000.00	60,000.00	0.00	0.00%
Total Fund: 075 - JUSTICE COURT TECH FEE:		0.00	0.00	0.00	0.00%
Fund: 091 - ADRS-ALT DISPUTE RES SYSTEM					
Revenue					
091-3400-4030	ADRS FEES	4,500.00	4,500.00	0.00	0.00%
091-3700-3890	TRFR FRM PRIOR FD BAL EQTY	100,500.00	100,500.00	0.00	0.00%
Total Revenue:		105,000.00	105,000.00	0.00	0.00%
Expense					
Department: 4220 - ALTERNATE DISPUTE RESOLUTION					
091-4220-46000	ARBITRATION COST	105,000.00	105,000.00	0.00	0.00%
Total Department: 4220 - ALTERNATE DISPUTE RESOLUTION:		105,000.00	105,000.00	0.00	0.00%
Total Expense:		105,000.00	105,000.00	0.00	0.00%
Total Fund: 091 - ADRS-ALT DISPUTE RES SYSTEM:		0.00	0.00	0.00	0.00%
Fund: 092 - INTEREST & SINKING - DEBT SVC					
Revenue					
092-3100-1300	PROPERTY TAXES CURRENT	2,323,000.00	2,500,000.00	177,000.00	7.62%
092-3100-1400	PRIOR YRS PROPERTY TAXES	30,000.00	30,000.00	0.00	0.00%
092-3100-1500	PENALTY & INTEREST	25,000.00	25,000.00	0.00	0.00%
092-3590-0920	INTEREST	1,000.00	1,000.00	0.00	0.00%
092-3700-3890	TRFR FRM PRIOR FD BAL EQTY	600,000.00	420,000.00	-180,000.00	-30.00%
Total Revenue:		2,979,000.00	2,976,000.00	-3,000.00	-0.10%
Expense					
Department: 7000 - INTEREST & SINKING DEBT SVC					
092-7000-48900	OTHER FEES, COSTS, SMALL ITEN	2,000.00	1,950.00	-50.00	-2.50%
092-7000-70000	INTEREST PAID	564,500.00	510,020.00	-54,480.00	-9.65%
092-7000-70300	HCAD TAX COLLECTION COSTS	130,000.00	130,000.00	0.00	0.00%
092-7000-70500	PRINCIPAL PAID	2,275,000.00	2,325,000.00	50,000.00	2.20%
Total Department: 7000 - INTEREST & SINKING DEBT SVC:		2,971,500.00	2,966,970.00	-4,530.00	-0.15%
Department: 9990 - TRANSFER OUT AND OTHER USES					
092-9990-01000	TRANSFER TO GENERAL FUND	7,500.00	9,030.00	1,530.00	20.40%
Total Department: 9990 - TRANSFER OUT AND OTHER USES:		7,500.00	9,030.00	1,530.00	20.40%
Total Expense:		2,979,000.00	2,976,000.00	-3,000.00	-0.10%
Total Fund: 092 - INTEREST & SINKING - DEBT SVC:		0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2017	OCT 2017-SEP 2018	Increase / (Decrease)	
Fund: 097 - TEXAS VETERANS COMM GRANT BEQUEST					
Revenue					
097-3700-3890	TFR FRM PRIOR FD BAL EQTY	42,000.00	0.00	-42,000.00	-100.00%
	Total Revenue:	42,000.00	0.00	-42,000.00	-100.00%
Expense					
Department: 4050 - VETERANS SERVICE					
097-4050-33120	VETERANS TRANSPORTATION	10,000.00	0.00	-10,000.00	-100.00%
097-4050-33125	VETERANS MEDICAL/DENTAL	10,000.00	0.00	-10,000.00	-100.00%
097-4050-33130	VETERANS HOUSING/UTILITIES	10,000.00	0.00	-10,000.00	-100.00%
097-4050-33135	VETERANS OTHER SUPPORT	12,000.00	0.00	-12,000.00	-100.00%
	Total Department: 4050 - VETERANS SERVICE:	42,000.00	0.00	-42,000.00	-100.00%
	Total Expense:	42,000.00	0.00	-42,000.00	-100.00%
	Total Fund: 097 - TEXAS VETERANS COMM GRANT BEQUEST:	0.00	0.00	0.00	0.00%
Fund: 101 - FEMA-GRANT-HOMELAND SECURITY					
Revenue					
101-3700-5510	DONATIONS	0.00	50,000.00	50,000.00	0.00%
101-3700-5551	DONATIONS-DISASTER RECOVER	50,000.00	0.00	-50,000.00	-100.00%
	Total Revenue:	50,000.00	50,000.00	0.00	0.00%
Expense					
Department: 5441 - FEMA					
101-5441-32901	EMERGENCY MANAGEMENT	50,000.00	50,000.00	0.00	0.00%
	Total Department: 5441 - FEMA :	50,000.00	50,000.00	0.00	0.00%
	Total Expense:	50,000.00	50,000.00	0.00	0.00%
	Total Fund: 101 - FEMA-GRANT-HOMELAND SECURITY:	0.00	0.00	0.00	0.00%
Fund: 102 - STATE HOMELAND SECURITY LETPP					
Revenue					
102-3700-3890	TRFR FRM PRIOR FD BAL EQTY	34,880.00	0.00	-34,880.00	-100.00%
	Total Revenue:	34,880.00	0.00	-34,880.00	-100.00%
Expense					
Department: 9990 - TRANSFER OUT AND OTHER USES					
102-9990-01000	TRANSFER TO GENERAL FUND	34,880.00	0.00	-34,880.00	-100.00%
	Total Department: 9990 - TRANSFER OUT AND OTHER USES:	34,880.00	0.00	-34,880.00	-100.00%
	Total Expense:	34,880.00	0.00	-34,880.00	-100.00%
	Total Fund: 102 - STATE HOMELAND SECURITY LETPP:	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number	Parent Budget	Comparison 1	Comparison 1	%	
		Budget	to Parent Budget		
	OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)		
	OCT 2016-SEP 2...	OCT 2017-SEP 2018			
Fund: 103 - SOLID WASTE COLLECTION					
Revenue					
103-3400-3702	BULK WASTE REVENUE	73,084.00	77,530.00	4,446.00	6.08%
103-3900-0100	TRANSFER FROM GENERAL FUNI	60,000.00	70,500.00	10,500.00	17.50%
	Total Revenue:	133,084.00	148,030.00	14,946.00	11.23%
Expense					
Department: 4650 - SOLID WASTE PROJECT					
103-4650-12000	PART TIME	14,750.00	22,500.00	7,750.00	52.54%
103-4650-20100	FICA/MEDICARE MATCH	1,129.00	1,737.00	608.00	53.85%
103-4650-20300	RETIREMENT	1,005.00	1,728.00	723.00	71.94%
103-4650-33000	SUPPLIES	1,000.00	1,000.00	0.00	0.00%
103-4650-33100	FUEL & OIL	500.00	500.00	0.00	0.00%
103-4650-35020	EQUIPMENT MAINTENANCE	2,000.00	2,000.00	0.00	0.00%
103-4650-41500	EDUCATION, TRAVEL & TRAININ	900.00	900.00	0.00	0.00%
103-4650-48010	CONTRACT WASTE DISPOSAL	107,800.00	107,665.00	-135.00	-0.13%
103-4650-48900	OTHER FEES, COSTS, SMALL ITEM	4,000.00	10,000.00	6,000.00	150.00%
	Total Department: 4650 - SOLID WASTE PROJECT:	133,084.00	148,030.00	14,946.00	11.23%
	Total Expense:	133,084.00	148,030.00	14,946.00	11.23%
	Total Fund: 103 - SOLID WASTE COLLECTION:	0.00	0.00	0.00	0.00%
Fund: 105 - TRUANT OFFICER					
Revenue					
105-3340-3710	REVENUE - TRUANT OFFICER	65,000.00	64,648.00	-352.00	-0.54%
105-3700-3890	TRFR FRM PRIOR FD BAL EQTY	7,948.00	7,461.00	-487.00	-6.13%
	Total Revenue:	72,948.00	72,109.00	-839.00	-1.15%
Expense					
Department: 5631 - TRUANT OFFICER					
105-5631-10020	INCENTIVE PAY	1,200.00	1,200.00	0.00	0.00%
105-5631-10630	DEPUTIES	42,000.00	44,033.00	2,033.00	4.84%
105-5631-20100	FICA/MEDICARE MATCH	3,312.00	3,399.00	87.00	2.63%
105-5631-20200	HEALTH INSURANCE	9,880.00	8,901.00	-979.00	-9.91%
105-5631-20300	RETIREMENT	2,958.00	3,381.00	423.00	14.30%
105-5631-20400	WORKERS' COMP INSURANCE	1,500.00	1,500.00	0.00	0.00%
105-5631-20510	CLOTHING ALLOWANCE	950.00	1,000.00	50.00	5.26%
105-5631-20700	UNEMPLOYMENT	300.00	300.00	0.00	0.00%
105-5631-33100	FUEL & OIL	1,800.00	1,800.00	0.00	0.00%
105-5631-35010	AUTO MAINTENANCE	6,398.00	4,000.00	-2,398.00	-37.48%
105-5631-41500	EDUCATION, TRAVEL & TRAININ	2,600.00	2,595.00	-5.00	-0.19%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2016	OCT 2017-SEP 2018	Increase / (Decrease)	
105-5631-48200	BONDS	50.00	0.00	-50.00	-100.00%
Total Department: 5631 - TRUANT OFFICER :		72,948.00	72,109.00	-839.00	-1.15%
Total Expense:		72,948.00	72,109.00	-839.00	-1.15%
Total Fund: 105 - TRUANT OFFICER:		0.00	0.00	0.00	0.00%
Fund: 106 - SHERIFF RESOURCE OFFICER					
Revenue					
106-3340-3709	REVENUE - SRO	58,339.00	58,400.00	61.00	0.10%
106-3900-0100	TRANSFER FROM GENERAL FUNI	11,670.00	12,495.00	825.00	7.07%
Total Revenue:		70,009.00	70,895.00	886.00	1.27%
Expense					
Department: 5640 - SHERIFF ADMINISTRATION					
106-5640-10630	DEPUTIES	48,690.00	50,102.00	1,412.00	2.90%
106-5640-20100	FICA/MEDICARE MATCH	3,832.00	3,868.00	36.00	0.94%
106-5640-20200	HEALTH INSURANCE	9,880.00	8,901.00	-979.00	-9.91%
106-5640-20300	RETIREMENT	3,430.00	3,847.00	417.00	12.16%
106-5640-20400	WORKERS' COMP INSURANCE	1,500.00	1,500.00	0.00	0.00%
106-5640-20510	CLOTHING ALLOWANCE	100.00	100.00	0.00	0.00%
106-5640-20700	UNEMPLOYMENT	222.00	222.00	0.00	0.00%
106-5640-33100	FUEL & OIL	1,800.00	1,800.00	0.00	0.00%
106-5640-35010	AUTO MAINTENANCE	300.00	300.00	0.00	0.00%
106-5640-41500	EDUCATION, TRAVEL & TRAINING	155.00	155.00	0.00	0.00%
106-5640-48200	BONDS	100.00	100.00	0.00	0.00%
Total Department: 5640 - SHERIFF ADMINISTRATION:		70,009.00	70,895.00	886.00	1.27%
Total Expense:		70,009.00	70,895.00	886.00	1.27%
Total Fund: 106 - SHERIFF RESOURCE OFFICER:		0.00	0.00	0.00	0.00%
Fund: 107 - LEC MEDICAL					
Revenue					
107-3340-3705	MEDICAL REIMBURSEMENT	200,000.00	159,570.00	-40,430.00	-20.22%
107-3700-3714	TRANSFER IN FROM LEC	46,000.00	72,841.00	26,841.00	58.35%
107-3700-3870	TFR FROM PRIOR FUND BALANCE	33,356.00	75,261.00	41,905.00	125.63%
Total Revenue:		279,356.00	307,672.00	28,316.00	10.14%
Expense					
Department: 5641 - LEC MEDICAL					
107-5641-20400	WORKERS' COMP INSURANCE	3,000.00	3,000.00	0.00	0.00%
107-5641-20700	UNEMPLOYMENT	425.00	425.00	0.00	0.00%
Total Department: 5641 - LEC MEDICAL:		3,425.00	3,425.00	0.00	0.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2... OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)	
Department: 5690 - SHERIFF JAIL					
107-5690-12100	NURSE	146,460.00	159,572.00	13,112.00	8.95%
Total Department: 5690 - SHERIFF JAIL:		146,460.00	159,572.00	13,112.00	8.95%
Department: 5691 - LEC MEDICAL					
107-5691-20100	FICA/MEDICARE MATCH	12,461.00	12,319.00	-142.00	-1.14%
107-5691-20200	HEALTH INSURANCE	21,760.00	35,604.00	13,844.00	63.62%
107-5691-20300	RETIREMENT	10,750.00	12,252.00	1,502.00	13.97%
107-5691-40500	MEDICAL SERVICE	84,500.00	84,500.00	0.00	0.00%
Total Department: 5691 - LEC MEDICAL:		129,471.00	144,675.00	15,204.00	11.74%
Total Expense:		279,356.00	307,672.00	28,316.00	10.14%
Total Fund: 107 - LEC MEDICAL:		0.00	0.00	0.00	0.00%
Fund: 108 - TIME PAYMENT FEES					
Revenue					
108-3400-4033	COUNTY CLERK TIME PYMT FEES	1,200.00	1,200.00	0.00	0.00%
108-3400-4506	DISTRICT CLERK TIME PYMT FEES	300.00	300.00	0.00	0.00%
108-3400-4601	JP1 TIME PYMT FEES	50.00	50.00	0.00	0.00%
108-3400-4612	JP 4 TIME PYMT FEES	400.00	400.00	0.00	0.00%
108-3400-4622	JP 2 TIME PYMT FEES	600.00	600.00	0.00	0.00%
108-3400-4632	JP 3 TIME PYMT FEES	500.00	500.00	0.00	0.00%
108-3400-4642	DRUG COURT PROGRAM	8,950.00	8,950.00	0.00	0.00%
Total Revenue:		12,000.00	12,000.00	0.00	0.00%
Expense					
Department: 4030 - COUNTY CLERK					
108-4030-52500	JUSTICE ADMIN COST - CTY CLK	5,000.00	5,000.00	0.00	0.00%
Total Department: 4030 - COUNTY CLERK:		5,000.00	5,000.00	0.00	0.00%
Department: 4500 - DISTRICT CLERK					
108-4500-52501	JUSTICE ADMIN COST - DIST CLK	5,000.00	5,000.00	0.00	0.00%
Total Department: 4500 - DISTRICT CLERK:		5,000.00	5,000.00	0.00	0.00%
Department: 4600 - J.P. 1					
108-4600-52505	JUSTICE ADMIN COST - JP 1	1,000.00	1,000.00	0.00	0.00%
Total Department: 4600 - J.P. 1:		1,000.00	1,000.00	0.00	0.00%
Department: 4630 - J.P. 3					
108-4630-52503	JUSTICE ADMIN COST - JP 3	1,000.00	1,000.00	0.00	0.00%
Total Department: 4630 - J.P. 3:		1,000.00	1,000.00	0.00	0.00%
Total Expense:		12,000.00	12,000.00	0.00	0.00%
Total Fund: 108 - TIME PAYMENT FEES:		0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number	Description	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2017	OCT 2017-SEP 2018	Increase / (Decrease)	
Fund: 109 - STATE EDUCATION & DONATIONS					
Revenue					
109-3700-3890	TRFR FRM PRIOR FD BAL EQTY	39,736.19	0.00	-39,736.19	-100.00%
109-3700-4060	ANIMAL CONTROL DONATIONS	13,084.00	0.00	-13,084.00	-100.00%
109-3700-5441	FIRE MARSHAL-SEF	918.92	0.00	-918.92	-100.00%
109-3700-5591	CONSTABLE 1-SEF	682.59	0.00	-682.59	-100.00%
109-3700-5612	CONSTABLE 3-SEF	682.59	0.00	-682.59	-100.00%
109-3700-5633	CONSTABLE 4-SEF	800.11	0.00	-800.11	-100.00%
109-3700-5643	SHERIFF-SEF	7,218.62	0.00	-7,218.62	-100.00%
109-3700-5731	CONSTABLE 2-SEF	682.59	0.00	-682.59	-100.00%
	Total Revenue:	63,805.61	0.00	-63,805.61	-100.00%
Expense					
Department: 4060 - ANIMAL CONTROL					
109-4060-48901	ANIMAL CONTROL EXPENSE	30,116.55	0.00	-30,116.55	-100.00%
	Total Department: 4060 - ANIMAL CONTROL:	30,116.55	0.00	-30,116.55	-100.00%
Department: 4750 - COUNTY ATTORNEY					
109-4750-41500	STATE EDUCATION-COUNTY ATT	391.85	0.00	-391.85	-100.00%
	Total Department: 4750 - COUNTY ATTORNEY:	391.85	0.00	-391.85	-100.00%
Department: 5440 - FIRE MARSHAL					
109-5440-41500	STATE EDUCATION-FIRE MARSHAL	2,475.50	0.00	-2,475.50	-100.00%
	Total Department: 5440 - FIRE MARSHAL:	2,475.50	0.00	-2,475.50	-100.00%
Department: 5590 - CONSTABLE #1					
109-5590-41500	STATE EDUCATION-CONSTABLE #1	2,505.64	0.00	-2,505.64	-100.00%
	Total Department: 5590 - CONSTABLE #1 :	2,505.64	0.00	-2,505.64	-100.00%
Department: 5610 - CONSTABLE #3					
109-5610-41500	STATE EDUCATION-CONSTABLE #3	1,640.19	0.00	-1,640.19	-100.00%
	Total Department: 5610 - CONSTABLE #3:	1,640.19	0.00	-1,640.19	-100.00%
Department: 5620 - CONSTABLE #2					
109-5620-41500	STATE EDUCATION-CONSTABLE #2	3,304.06	0.00	-3,304.06	-100.00%
	Total Department: 5620 - CONSTABLE #2 :	3,304.06	0.00	-3,304.06	-100.00%
Department: 5630 - CONSTABLE #4					
109-5630-41500	STATE EDUCATION-CONSTABLE #4	2,441.97	0.00	-2,441.97	-100.00%
	Total Department: 5630 - CONSTABLE #4:	2,441.97	0.00	-2,441.97	-100.00%
Department: 5642 - SEF SHERIFF					
109-5642-33020	TRAINING SUPPLIES-SHERIFF	25.00	0.00	-25.00	-100.00%
109-5642-41500	STATE EDUCATION-SHERIFF	18,793.04	0.00	-18,793.04	-100.00%
109-5642-42201	IN HOUSE TRAINING-SHERIFF	321.80	0.00	-321.80	-100.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1	Comparison 1	%
			Budget	to Parent Budget	
			OCT 2016-SEP 2018	Increase / (Decrease)	
		OCT 2016-SEP 2018	OCT 2017-SEP 2018		
		OCT 2016-SEP 2018	OCT 2017-SEP 2018		
109-5642-48920	MISC EXPENSE - SHERIFF	790.01	0.00	-790.01	-100.00%
109-5642-58900	CAPITAL OUTLAY	1,000.00	0.00	-1,000.00	-100.00%
Total Department: 5642 - SEF SHERIFF :		20,929.85	0.00	-20,929.85	-100.00%
Total Expense:		63,805.61	0.00	-63,805.61	-100.00%
Total Fund: 109 - STATE EDUCATION & DONATIONS:		0.00	0.00	0.00	0.00%
Fund: 110 - TX DEPT OF AGRICULTURE GRANT					
Revenue					
110-3400-3402	STATE REVENUE	275,000.00	275,000.00	0.00	0.00%
110-3400-3500	AMUD GRANT MATCH RECEIPTS	13,750.00	13,750.00	0.00	0.00%
Total Revenue:		288,750.00	288,750.00	0.00	0.00%
Expense					
Department: 6301 - TDRA (ORCA)					
110-6301-43500	CONSTRUCTION/REPLACE SEPTIC	288,750.00	288,750.00	0.00	0.00%
Total Department: 6301 - TDRA (ORCA) :		288,750.00	288,750.00	0.00	0.00%
Total Expense:		288,750.00	288,750.00	0.00	0.00%
Total Fund: 110 - TX DEPT OF AGRICULTURE GRANT:		0.00	0.00	0.00	0.00%
Fund: 112 - INDIGENT DEFENSE GRANTS					
Revenue					
112-3900-0100	TRANSFER FROM GENERAL FUNI	289,000.00	501,000.00	212,000.00	73.36%
Total Revenue:		289,000.00	501,000.00	212,000.00	73.36%
Expense					
Department: 4330 - COUNTY COURT AT LAW					
112-4330-30000	ATTORNEY FEES	150,250.00	150,250.00	0.00	0.00%
112-4330-30200	OTHER LITIGATION	6,000.00	6,000.00	0.00	0.00%
112-4330-40120	INVESTIGATION EXPENSE	5,750.00	5,750.00	0.00	0.00%
112-4330-49101	EXPERT WITNESS	9,000.00	9,000.00	0.00	0.00%
112-4330-61500	REIMBURSED ADVANCES	-90,000.00	0.00	90,000.00	-100.00%
Total Department: 4330 - COUNTY COURT AT LAW:		81,000.00	171,000.00	90,000.00	111.11%
Department: 4350 - DISTRICT COURT					
112-4350-30200	OTHER LITIGATION	1,000.00	1,000.00	0.00	0.00%
112-4350-40000	ATTORNEY FEES	170,000.00	170,000.00	0.00	0.00%
112-4350-40120	INVESTIGATION EXPENSE	1,000.00	1,000.00	0.00	0.00%
112-4350-49101	EXPERT WITNESS	3,000.00	3,000.00	0.00	0.00%
112-4350-60000	ATTORNEY FEES-FEL APPLS	35,000.00	35,000.00	0.00	0.00%
112-4350-60300	OTHER LITIGATION-FEL APPLS	55,000.00	55,000.00	0.00	0.00%
112-4350-60500	ATTORNEY FEES - CAPITAL MURI	40,000.00	40,000.00	0.00	0.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2...	OCT 2017-SEP	Increase /	
		OCT 2016-SEP 2...	2018	(Decrease)	
			OCT 2017-SEP		
112-4350-60600	INVESTIGATIONS - CAPITAL MUR	1,000.00	1,000.00	0.00	0.00%
112-4350-60700	EXPERT WITNESSES - CAPTIAL M	1,000.00	1,000.00	0.00	0.00%
112-4350-60800	OTHER LITIGATION - CAPTIAL M	1,000.00	1,000.00	0.00	0.00%
112-4350-61000	ATTORNEY FEES-DISMISSAL	1,000.00	1,000.00	0.00	0.00%
112-4350-61500	REIMBURSED ADVANCES	-106,000.00	0.00	106,000.00	-100.00%
Total Department: 4350 - DISTRICT COURT:		203,000.00	309,000.00	106,000.00	52.22%
Department: 5701 - JUVENILE - INDIGENT DEFENSE					
112-5701-40000	ATTORNEY FEES	39,000.00	21,000.00	-18,000.00	-46.15%
112-5701-61500	REIMBURSED ADVANCES	-34,000.00	0.00	34,000.00	-100.00%
Total Department: 5701 - JUVENILE - INDIGENT DEFENSE:		5,000.00	21,000.00	16,000.00	320.00%
Total Expense:		289,000.00	501,000.00	212,000.00	73.36%
Total Fund: 112 - INDIGENT DEFENSE GRANTS:		0.00	0.00	0.00	0.00%
Fund: 114 - HAVA GRANT					
Revenue					
114-3700-3890	TRFR FRM PRIOR FD BAL EQTY	24,122.00	6,000.00	-18,122.00	-75.13%
114-3700-4010	CONTRACT FEE REVENUE	0.00	8,000.00	8,000.00	0.00%
Total Revenue:		24,122.00	14,000.00	-10,122.00	-41.96%
Expense					
Department: 4900 - ELECTION ADMIN					
114-4900-40800	HAVA CONTRACT SERVICES	22,122.00	4,000.00	-18,122.00	-81.92%
114-4900-40850	CONTRACT SERVICE EXPENSE	0.00	8,000.00	8,000.00	0.00%
114-4900-41500	EDUCATION, TRAVEL & TRAINING	2,000.00	2,000.00	0.00	0.00%
Total Department: 4900 - ELECTION ADMIN:		24,122.00	14,000.00	-10,122.00	-41.96%
Total Expense:		24,122.00	14,000.00	-10,122.00	-41.96%
Total Fund: 114 - HAVA GRANT:		0.00	0.00	0.00	0.00%
Fund: 115 - TOBACCO/ALCOHOL GRANT					
Revenue					
115-3400-3701	UNITED WAY REVENUE	2,500.00	0.00	-2,500.00	-100.00%
Total Revenue:		2,500.00	0.00	-2,500.00	-100.00%
Expense					
Department: 5643 - TOBACCO GRANT					
115-5643-10630	DEPUTIES	2,500.00	0.00	-2,500.00	-100.00%
Total Department: 5643 - TOBACCO GRANT :		2,500.00	0.00	-2,500.00	-100.00%
Total Expense:		2,500.00	0.00	-2,500.00	-100.00%
Total Fund: 115 - TOBACCO/ALCOHOL GRANT:		0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2... OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)	
Fund: 118 - MEDICAID 1115 WAIVER					
Revenue					
118-3400-3708	RENT REVENUE	64,200.00	64,200.00	0.00	0.00%
	Total Revenue:	64,200.00	64,200.00	0.00	0.00%
Expense					
Department: 4970 - COUNTY TREASURER					
118-4970-40870	INTERGOVT TRNSFR MDICAD W/	64,200.00	64,200.00	0.00	0.00%
	Total Department: 4970 - COUNTY TREASURER :	64,200.00	64,200.00	0.00	0.00%
	Total Expense:	64,200.00	64,200.00	0.00	0.00%
	Total Fund: 118 - MEDICAID 1115 WAIVER:	0.00	0.00	0.00	0.00%
Fund: 555 - UNCLAIMED PROPERTY					
Revenue					
555-3700-3700	MISCELLANEOUS REVENUE	5,000.00	5,000.00	0.00	0.00%
	Total Revenue:	5,000.00	5,000.00	0.00	0.00%
Expense					
Department: 4970 - COUNTY TREASURER					
555-4970-48900	OTHER FEES, COSTS, SMALL ITEM	5,000.00	5,000.00	0.00	0.00%
	Total Department: 4970 - COUNTY TREASURER :	5,000.00	5,000.00	0.00	0.00%
	Total Expense:	5,000.00	5,000.00	0.00	0.00%
	Total Fund: 555 - UNCLAIMED PROPERTY:	0.00	0.00	0.00	0.00%
Fund: 556 - SHERIFF FORFEITURE					
Revenue					
556-3700-3700	MISCELLANEOUS REVENUE	10,000.00	10,000.00	0.00	0.00%
556-3700-3890	TRFR FRM PRIOR FD BAL EQTY	3,000.00	3,000.00	0.00	0.00%
	Total Revenue:	13,000.00	13,000.00	0.00	0.00%
Expense					
Department: 5720 - SHERIFF FORFEITURE					
556-5720-48900	OTHER FEES, COSTS, SMALL ITEM	13,000.00	13,000.00	0.00	0.00%
	Total Department: 5720 - SHERIFF FORFEITURE:	13,000.00	13,000.00	0.00	0.00%
	Total Expense:	13,000.00	13,000.00	0.00	0.00%
	Total Fund: 556 - SHERIFF FORFEITURE:	0.00	0.00	0.00	0.00%
Fund: 557 - D A FORFEITURE					
Revenue					
557-3700-3700	MISCELLANEOUS REVENUE	5,000.00	5,000.00	0.00	0.00%

Budget Comparison Report

Account Number		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)	
		OCT 2016-SEP 2...	OCT 2017-SEP 2018	OCT 2017-SEP 2018	
557-3700-3775	DOJ EQUITABLE SHARING REVENUE	30,000.00	30,000.00	0.00	0.00%
	Total Revenue:	35,000.00	35,000.00	0.00	0.00%
Expense					
Department: 5730 - DA FORFEITURE					
557-5730-48900	OTHER FEES, COSTS, SMALL ITEM	35,000.00	35,000.00	0.00	0.00%
	Total Department: 5730 - DA FORFEITURE :	35,000.00	35,000.00	0.00	0.00%
	Total Expense:	35,000.00	35,000.00	0.00	0.00%
	Total Fund: 557 - D A FORFEITURE:	0.00	0.00	0.00	0.00%
Fund: 558 - LIBRARY SPECIAL					
Revenue					
558-3700-1000	MISCELLANEOUS REVENUE	4,000.00	4,000.00	0.00	0.00%
558-3700-3890	TRFR FRM PRIOR FD BAL EQTY	4,000.00	4,000.00	0.00	0.00%
	Total Revenue:	8,000.00	8,000.00	0.00	0.00%
Expense					
Department: 4120 - COUNTY LIBRARY					
558-4120-12030	GRANT PERSONNEL	6,720.00	6,720.00	0.00	0.00%
558-4120-20100	FICA/MEDICARE MATCH	515.00	515.00	0.00	0.00%
558-4120-20700	UNEMPLOYMENT	150.00	150.00	0.00	0.00%
558-4120-48900	OTHER FEES, COSTS, SMALL ITEM	615.00	615.00	0.00	0.00%
	Total Department: 4120 - COUNTY LIBRARY:	8,000.00	8,000.00	0.00	0.00%
	Total Expense:	8,000.00	8,000.00	0.00	0.00%
	Total Fund: 558 - LIBRARY SPECIAL:	0.00	0.00	0.00	0.00%
Fund: 559 - COMMISSARY FUND					
Revenue					
559-3700-3680	COMMISSARY SALES	110,000.00	110,000.00	0.00	0.00%
	Total Revenue:	110,000.00	110,000.00	0.00	0.00%
Expense					
Department: 5690 - SHERIFF JAIL					
559-5690-32000	COS - COMMISSARY	110,000.00	110,000.00	0.00	0.00%
	Total Department: 5690 - SHERIFF JAIL:	110,000.00	110,000.00	0.00	0.00%
	Total Expense:	110,000.00	110,000.00	0.00	0.00%
	Total Fund: 559 - COMMISSARY FUND:	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number	Parent Budget	Comparison 1	Comparison 1	%	
		Budget	to Parent Budget		
	OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)		
	OCT 2016-SEP 2...	OCT 2017-SEP 2018			
Fund: 560 - COUNTY ATTORNEY FEE ACCT					
Revenue					
560-3400-4400	COUNTY ATTORNEY FEES	10,000.00	10,000.00	0.00	0.00%
	Total Revenue:	10,000.00	10,000.00	0.00	0.00%
Expense					
Department: 4750 - COUNTY ATTORNEY					
560-4750-49001	COUNTY ATTORNEY COSTS	10,000.00	10,000.00	0.00	0.00%
	Total Department: 4750 - COUNTY ATTORNEY:	10,000.00	10,000.00	0.00	0.00%
	Total Expense:	10,000.00	10,000.00	0.00	0.00%
	Total Fund: 560 - COUNTY ATTORNEY FEE ACCT:	0.00	0.00	0.00	0.00%
Fund: 561 - DISTRICT ATTORNEY FEE ACCT					
Revenue					
561-3400-4404	DISTRICT ATTORNEY FEES	25,000.00	25,000.00	0.00	0.00%
	Total Revenue:	25,000.00	25,000.00	0.00	0.00%
Expense					
Department: 4760 - DISTRICT ATTORNEY					
561-4760-49002	DISTRICT ATTORNEY COSTS	25,000.00	25,000.00	0.00	0.00%
	Total Department: 4760 - DISTRICT ATTORNEY:	25,000.00	25,000.00	0.00	0.00%
	Total Expense:	25,000.00	25,000.00	0.00	0.00%
	Total Fund: 561 - DISTRICT ATTORNEY FEE ACCT:	0.00	0.00	0.00	0.00%
Fund: 562 - DISTRICT ATTORNEY STATE ACCT					
Revenue					
562-3340-3770	STATE SALARY SUPPLEMENT	23,000.00	23,000.00	0.00	0.00%
	Total Revenue:	23,000.00	23,000.00	0.00	0.00%
Expense					
Department: 4761 - DA_ FORFEITURE					
562-4761-20000	STAFF SALARY SUPPLEMENT PAI	23,000.00	23,000.00	0.00	0.00%
	Total Department: 4761 - DA_ FORFEITURE:	23,000.00	23,000.00	0.00	0.00%
	Total Expense:	23,000.00	23,000.00	0.00	0.00%
	Total Fund: 562 - DISTRICT ATTORNEY STATE ACCT:	0.00	0.00	0.00	0.00%
Fund: 815 - VIT ESCROW					
Revenue					
815-3700-3890	TRFR FRM PRIOR FD BAL EQTY	3,000.00	3,000.00	0.00	0.00%
	Total Revenue:	3,000.00	3,000.00	0.00	0.00%

Budget Comparison Report

Account Number Expense	Parent Budget OCT 2016-SEP 2...	Comparison 1	Comparison 1	%
		Budget OCT 2017-SEP 2018	to Parent Budget Increase / (Decrease)	
Department: 4990 - TAX ASSESSOR COLLECTOR				
815-4990-41500 EDUCATION, TRAVEL & TRAINING	1,500.00	1,500.00	0.00	0.00%
815-4990-57000 SMALL EQUIPMENT & FURNITURE	1,500.00	1,500.00	0.00	0.00%
Total Department: 4990 - TAX ASSESSOR COLLECTOR :	3,000.00	3,000.00	0.00	0.00%
Total Expense:	3,000.00	3,000.00	0.00	0.00%
Total Fund: 815 - VIT ESCROW:	0.00	0.00	0.00	0.00%
Report Total:	0.00	0.00	0.00	0.00%

Budget Comparison Report

Group Summary

Departmen...	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
Fund: 010 - GENERAL FUND				
Revenue				
Total Revenue:	26,096,662.67	27,223,021.00	1,126,358.33	4.32%
Expense				
4010 - COMMISSIONERS COURT	441,597.00	402,710.00	-38,887.00	-8.81%
4020 - COUNTY JUDGE	192,077.00	186,301.00	-5,776.00	-3.01%
4030 - COUNTY CLERK	554,303.00	444,613.00	-109,690.00	-19.79%
4040 - COUNTY COURT	93,363.00	85,750.00	-7,613.00	-8.15%
4050 - VETERANS SERVICE	72,762.00	74,497.00	1,735.00	2.38%
4060 - ANIMAL CONTROL	406,152.43	335,738.00	-70,414.43	-17.34%
4090 - NON-DEPARTMENTAL	1,245,958.00	1,702,513.00	456,555.00	36.64%
4100 - RISK MGMT	513,100.00	538,100.00	25,000.00	4.87%
4140 - MAILROOM	129,060.00	157,901.00	28,841.00	22.35%
4320 - COUNTY COURT AT LAW JUDGE	300,290.00	274,941.00	-25,349.00	-8.44%
4330 - COUNTY COURT AT LAW	362,831.00	349,616.00	-13,215.00	-3.64%
4340 - DISTRICT JUDGE	155,686.00	139,991.00	-15,695.00	-10.08%
4350 - DISTRICT COURT	545,787.00	540,244.00	-5,543.00	-1.02%
4440 - PURCHASING	186,684.00	416,573.00	229,889.00	123.14%
4450 - PERSONNEL	160,647.00	2,518,636.00	2,357,989.00	1,467.81%
4500 - DISTRICT CLERK	454,300.00	367,742.00	-86,558.00	-19.05%
4600 - J.P. 1	181,636.00	156,795.00	-24,841.00	-13.68%
4610 - J.P. 4	183,051.00	167,441.00	-15,610.00	-8.53%
4620 - J.P. 2	193,325.00	167,465.00	-25,860.00	-13.38%
4630 - J.P. 3	206,802.00	180,583.00	-26,219.00	-12.68%
4750 - COUNTY ATTORNEY	633,128.95	511,226.00	-121,902.95	-19.25%
4760 - DISTRICT ATTORNEY	920,642.05	875,071.00	-45,571.05	-4.95%
4900 - ELECTION ADMIN	171,675.00	156,986.00	-14,689.00	-8.56%
4950 - COUNTY AUDITOR	300,194.00	262,671.00	-37,523.00	-12.50%
4970 - COUNTY TREASURER	207,513.00	181,271.00	-26,242.00	-12.65%
4990 - TAX ASSESSOR COLLECTOR	485,410.00	499,894.00	14,484.00	2.98%
5000 - VOTER REGISTRATION	43,391.00	39,260.00	-4,131.00	-9.52%
5100 - FACILITY MAINTENANCE	1,003,109.60	1,217,100.00	213,990.40	21.33%
5430 - FIRE PROTECTION	321,595.00	326,900.00	5,305.00	1.65%
5440 - FIRE MARSHAL	327,043.00	274,593.00	-52,450.00	-16.04%
5590 - CONSTABLE #1	137,490.50	124,529.00	-12,961.50	-9.43%
5600 - CIVIL PROCESS SERVICE	82,120.92	68,838.00	-13,282.92	-16.17%

Budget Comparison Report

	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
	OCT 2016-SEP 2017	OCT 2017-SEP 2018	Increase / (Decrease)	
Departmen...				
5610 - CONSTABLE #3	137,035.00	119,382.00	-17,653.00	-12.88%
5620 - CONSTABLE #2	142,634.00	95,416.00	-47,218.00	-33.10%
5630 - CONSTABLE #4	146,910.91	129,870.00	-17,040.91	-11.60%
5640 - SHERIFF ADMINISTRATION	4,579,650.39	3,703,509.00	-876,141.39	-19.13%
5650 - JUSTICE CENTER SECURITY	288,315.00	257,199.00	-31,116.00	-10.79%
5660 - SHERIFF DISPATCH	1,101,237.00	901,535.00	-199,702.00	-18.13%
5680 - SHERIFF CIVIL	5,000.00	5,000.00	0.00	0.00%
5690 - SHERIFF JAIL	3,733,643.00	3,474,060.00	-259,583.00	-6.95%
5700 - JUVENILE PROBATION	373,903.00	382,052.00	8,149.00	2.18%
5710 - ADULT PROBATION	17,525.00	17,525.00	0.00	0.00%
5800 - HIGHWAY PATROL	101,123.00	83,638.00	-17,485.00	-17.29%
5820 - COMPUTER INFO TECH	1,762,129.92	1,715,905.00	-46,224.92	-2.62%
6300 - ENVIRONMENTAL HEALTH	294,024.00	253,456.00	-40,568.00	-13.80%
6310 - 911 COORDINATOR	65,013.00	56,990.00	-8,023.00	-12.34%
6400 - PUBLIC ASSISTANCE	78,440.00	98,840.00	20,400.00	26.01%
6650 - AGRILIFE EXTENSION	97,555.00	88,715.00	-8,840.00	-9.06%
9990 - TRANSFER OUT AND OTHER USES	1,959,800.00	2,093,440.00	133,640.00	6.82%
Total Expense:	26,096,662.67	27,223,021.00	1,126,358.33	4.32%
Total Fund: 010 - GENERAL FUND:	0.00	0.00	0.00	0.00%
Fund: 050 - ROAD & BRIDGE				
Revenue				
Total Revenue:	4,086,710.00	4,351,609.00	264,899.00	6.48%
Expense				
6150 - ROAD OPERATIONS	4,019,210.00	3,967,589.00	-51,621.00	-1.28%
6160 - COMMISSIONERS OFFICE	65,000.00	381,520.00	316,520.00	486.95%
6180 - DEVELOPMENT	2,500.00	2,500.00	0.00	0.00%
Total Expense:	4,086,710.00	4,351,609.00	264,899.00	6.48%
Total Fund: 050 - ROAD & BRIDGE:	0.00	0.00	0.00	0.00%
Fund: 053 - JUV-TITLE IV-E				
Revenue				
Total Revenue:	4,460.00	4,460.00	0.00	0.00%
Expense				
4580 - JUVENILE - TITLE IV-E	4,460.00	4,460.00	0.00	0.00%
Total Expense:	4,460.00	4,460.00	0.00	0.00%
Total Fund: 053 - JUV-TITLE IV-E:	0.00	0.00	0.00	0.00%

Budget Comparison Report

		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2016	OCT 2017-SEP 2018	Increase / (Decrease)	
Department...					
Fund: 054 - HOOD COUNTY DARE PROGRAM					
Revenue					
	Total Revenue:	3,000.00	3,000.00	0.00	0.00%
		3,000.00	3,000.00	0.00	0.00%
Expense					
4070 - DARE PROGRAM					
	Total Expense:	3,000.00	3,000.00	0.00	0.00%
		3,000.00	3,000.00	0.00	0.00%
Total Fund: 054 - HOOD COUNTY DARE PROGRAM:		0.00	0.00	0.00	0.00%
Fund: 055 - EQUIPMENT REPLACEMENT FUND					
Revenue					
	Total Revenue:	3,121,700.00	1,600,000.00	-1,521,700.00	-48.75%
		3,121,700.00	1,600,000.00	-1,521,700.00	-48.75%
Expense					
4061 - EQUIPMENT OUTLAY					
	Total Expense:	3,121,700.00	1,600,000.00	-1,521,700.00	-48.75%
		3,121,700.00	1,600,000.00	-1,521,700.00	-48.75%
Total Fund: 055 - EQUIPMENT REPLACEMENT FUND:		0.00	0.00	0.00	0.00%
Fund: 057 - LAW LIBRARY					
Revenue					
	Total Revenue:	35,000.00	34,000.00	-1,000.00	-2.86%
		35,000.00	34,000.00	-1,000.00	-2.86%
Expense					
4110 - LAW LIBRARY					
	Total Expense:	35,000.00	34,000.00	-1,000.00	-2.86%
		35,000.00	34,000.00	-1,000.00	-2.86%
Total Fund: 057 - LAW LIBRARY:		0.00	0.00	0.00	0.00%
Fund: 058 - LIBRARY					
Revenue					
	Total Revenue:	677,881.00	612,926.00	-64,955.00	-9.58%
		677,881.00	612,926.00	-64,955.00	-9.58%
Expense					
4120 - COUNTY LIBRARY					
		676,881.00	611,926.00	-64,955.00	-9.60%
9990 - TRANSFER OUT AND OTHER USES					
		1,000.00	1,000.00	0.00	0.00%
Total Expense:		677,881.00	612,926.00	-64,955.00	-9.58%
Total Fund: 058 - LIBRARY:		0.00	0.00	0.00	0.00%

Budget Comparison Report

		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2... OCT 2016-SEP 2...	OCT 2017-SEP 2018	Increase / (Decrease)	
			OCT 2017-SEP 2018		
Department...					
Fund: 059 - LEASED FACILITIES FUND					
Revenue					
	Total Revenue:	17,000.00	17,000.00	0.00	0.00%
	Total Revenue:	17,000.00	17,000.00	0.00	0.00%
Expense					
	4090 - NON-DEPARTMENTAL	7,500.00	7,500.00	0.00	0.00%
	5101 - LEASED FACILITIES	9,500.00	9,500.00	0.00	0.00%
	Total Expense:	17,000.00	17,000.00	0.00	0.00%
	Total Fund: 059 - LEASED FACILITIES FUND:	0.00	0.00	0.00	0.00%
Fund: 060 - SAVNS (V.I.N.E.)					
Revenue					
	Total Revenue:	20,000.00	20,000.00	0.00	0.00%
	Total Revenue:	20,000.00	20,000.00	0.00	0.00%
Expense					
	4080 - SAVNS/VINE GRANT	20,000.00	20,000.00	0.00	0.00%
	Total Expense:	20,000.00	20,000.00	0.00	0.00%
	Total Fund: 060 - SAVNS (V.I.N.E.):	0.00	0.00	0.00	0.00%
Fund: 061 - ABANDONED VEHICLES					
Revenue					
	Total Revenue:	125,000.00	125,000.00	0.00	0.00%
	Total Revenue:	125,000.00	125,000.00	0.00	0.00%
Expense					
	4150 - ABANDONED VEHICLES	60,000.00	60,000.00	0.00	0.00%
	8000 - TRANSFER OUT	65,000.00	65,000.00	0.00	0.00%
	Total Expense:	125,000.00	125,000.00	0.00	0.00%
	Total Fund: 061 - ABANDONED VEHICLES:	0.00	0.00	0.00	0.00%
Fund: 067 - JUDGE EDUCATION					
Revenue					
	Total Revenue:	2,500.00	2,000.00	-500.00	-20.00%
	Total Revenue:	2,500.00	2,000.00	-500.00	-20.00%
Expense					
	4210 - JUDGE EDUCATION	2,500.00	2,000.00	-500.00	-20.00%
	Total Expense:	2,500.00	2,000.00	-500.00	-20.00%
	Total Fund: 067 - JUDGE EDUCATION:	0.00	0.00	0.00	0.00%

Budget Comparison Report

		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2... OCT 2016-SEP 2...	OCT 2017-SEP 2018 OCT 2017-SEP 2018	Increase / (Decrease)	
Departmen...					
Fund: 068 - RECORDS MANAGEMENT ARCHIVAL					
Revenue					
	Total Revenue:	287,500.00	287,500.00	0.00	0.00%
		287,500.00	287,500.00	0.00	0.00%
Expense					
	4300 - ARCHIVAL	100,000.00	100,000.00	0.00	0.00%
	4310 - RECORDS MGMT CCLK	187,500.00	187,500.00	0.00	0.00%
	Total Expense:	287,500.00	287,500.00	0.00	0.00%
Total Fund: 068 - RECORDS MANAGEMENT ARCHIVAL:		0.00	0.00	0.00	0.00%
Fund: 070 - EXCESS SALES TAX DEBT RESERVE					
Revenue					
	Total Revenue:	837,341.00	0.00	-837,341.00	-100.00%
		837,341.00	0.00	-837,341.00	-100.00%
Expense					
	4090 - NON-DEPARTMENTAL	837,341.00	0.00	-837,341.00	-100.00%
	Total Expense:	837,341.00	0.00	-837,341.00	-100.00%
Total Fund: 070 - EXCESS SALES TAX DEBT RESERVE:		0.00	0.00	0.00	0.00%
Fund: 072 - COURTHOUSE SECURITY FUND					
Revenue					
	Total Revenue:	41,400.00	41,400.00	0.00	0.00%
		41,400.00	41,400.00	0.00	0.00%
Expense					
	4321 - COURTROOM SECURITY	41,400.00	41,400.00	0.00	0.00%
	Total Expense:	41,400.00	41,400.00	0.00	0.00%
Total Fund: 072 - COURTHOUSE SECURITY FUND:		0.00	0.00	0.00	0.00%
Fund: 073 - RECORDS MGMT COUNTY OFFICIALS					
Revenue					
	Total Revenue:	61,990.07	60,000.00	-1,990.07	-3.21%
		61,990.07	60,000.00	-1,990.07	-3.21%
Expense					
	4570 - RECORDS MGMT CO OFFICIAL	61,990.07	60,000.00	-1,990.07	-3.21%
	Total Expense:	61,990.07	60,000.00	-1,990.07	-3.21%
Total Fund: 073 - RECORDS MGMT COUNTY OFFICIALS:		0.00	0.00	0.00	0.00%

Budget Comparison Report

		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2... OCT 2016-SEP 2...	OCT 2017-SEP 2018 OCT 2017-SEP 2018	Increase / (Decrease)	
Department...					
Fund: 074 - JURY FUND					
Revenue					
	Total Revenue:	72,000.00	72,000.00	0.00	0.00%
		72,000.00	72,000.00	0.00	0.00%
Expense					
4341 - JURY FUND					
	Total Expense:	72,000.00	72,000.00	0.00	0.00%
		72,000.00	72,000.00	0.00	0.00%
Total Fund: 074 - JURY FUND:		0.00	0.00	0.00	0.00%
Fund: 075 - JUSTICE COURT TECH FEE					
Revenue					
	Total Revenue:	60,000.00	60,000.00	0.00	0.00%
		60,000.00	60,000.00	0.00	0.00%
Expense					
6181 - TECHNOLOGY FUND					
	Total Expense:	60,000.00	60,000.00	0.00	0.00%
		60,000.00	60,000.00	0.00	0.00%
Total Fund: 075 - JUSTICE COURT TECH FEE:		0.00	0.00	0.00	0.00%
Fund: 091 - ADRS-ALT DISPUTE RES SYSTEM					
Revenue					
	Total Revenue:	105,000.00	105,000.00	0.00	0.00%
		105,000.00	105,000.00	0.00	0.00%
Expense					
4220 - ALTERNATE DISPUTE RESOLUTION					
	Total Expense:	105,000.00	105,000.00	0.00	0.00%
		105,000.00	105,000.00	0.00	0.00%
Total Fund: 091 - ADRS-ALT DISPUTE RES SYSTEM:		0.00	0.00	0.00	0.00%
Fund: 092 - INTEREST & SINKING - DEBT SVC					
Revenue					
	Total Revenue:	2,979,000.00	2,976,000.00	-3,000.00	-0.10%
		2,979,000.00	2,976,000.00	-3,000.00	-0.10%
Expense					
7000 - INTEREST & SINKING DEBT SVC					
		2,971,500.00	2,966,970.00	-4,530.00	-0.15%
9990 - TRANSFER OUT AND OTHER USES					
		7,500.00	9,030.00	1,530.00	20.40%
	Total Expense:	2,979,000.00	2,976,000.00	-3,000.00	-0.10%
Total Fund: 092 - INTEREST & SINKING - DEBT SVC:		0.00	0.00	0.00	0.00%

Budget Comparison Report

		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2016	OCT 2017-SEP 2018	Increase / (Decrease)	
Department...					
Fund: 097 - TEXAS VETERANS COMM GRANT BEQUEST					
Revenue					
	Total Revenue:	42,000.00	0.00	-42,000.00	-100.00%
Expense					
	4050 - VETERANS SERVICE	42,000.00	0.00	-42,000.00	-100.00%
	Total Expense:	42,000.00	0.00	-42,000.00	-100.00%
	Total Fund: 097 - TEXAS VETERANS COMM GRANT BEQUEST:	0.00	0.00	0.00	0.00%
Fund: 101 - FEMA-GRANT-HOMELAND SECURITY					
Revenue					
	Total Revenue:	50,000.00	50,000.00	0.00	0.00%
Expense					
	5441 - FEMA	50,000.00	50,000.00	0.00	0.00%
	Total Expense:	50,000.00	50,000.00	0.00	0.00%
	Total Fund: 101 - FEMA-GRANT-HOMELAND SECURITY:	0.00	0.00	0.00	0.00%
Fund: 102 - STATE HOMELAND SECURITY LETPP					
Revenue					
	Total Revenue:	34,880.00	0.00	-34,880.00	-100.00%
Expense					
	9990 - TRANSFER OUT AND OTHER USES	34,880.00	0.00	-34,880.00	-100.00%
	Total Expense:	34,880.00	0.00	-34,880.00	-100.00%
	Total Fund: 102 - STATE HOMELAND SECURITY LETPP:	0.00	0.00	0.00	0.00%
Fund: 103 - SOLID WASTE COLLECTION					
Revenue					
	Total Revenue:	133,084.00	148,030.00	14,946.00	11.23%
Expense					
	4650 - SOLID WASTE PROJECT	133,084.00	148,030.00	14,946.00	11.23%
	Total Expense:	133,084.00	148,030.00	14,946.00	11.23%
	Total Fund: 103 - SOLID WASTE COLLECTION:	0.00	0.00	0.00	0.00%
Fund: 105 - TRUANT OFFICER					
Revenue					
		72,948.00	72,109.00	-839.00	-1.15%

Budget Comparison Report

		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2... OCT 2016-SEP 2...	OCT 2017-SEP 2018 OCT 2017-SEP 2018	Increase / (Decrease)	
Departmen...	Total Revenue:	72,948.00	72,109.00	-839.00	-1.15%
Expense					
5631 - TRUANT OFFICER		72,948.00	72,109.00	-839.00	-1.15%
	Total Expense:	72,948.00	72,109.00	-839.00	-1.15%
	Total Fund: 105 - TRUANT OFFICER:	0.00	0.00	0.00	0.00%
Fund: 106 - SHERIFF RESOURCE OFFICER					
	Revenue				
	Total Revenue:	70,009.00	70,895.00	886.00	1.27%
		70,009.00	70,895.00	886.00	1.27%
Expense					
5640 - SHERIFF ADMINISTRATION		70,009.00	70,895.00	886.00	1.27%
	Total Expense:	70,009.00	70,895.00	886.00	1.27%
	Total Fund: 106 - SHERIFF RESOURCE OFFICER:	0.00	0.00	0.00	0.00%
Fund: 107 - LEC MEDICAL					
	Revenue				
	Total Revenue:	279,356.00	307,672.00	28,316.00	10.14%
		279,356.00	307,672.00	28,316.00	10.14%
Expense					
5641 - LEC MEDICAL		3,425.00	3,425.00	0.00	0.00%
5690 - SHERIFF JAIL		146,460.00	159,572.00	13,112.00	8.95%
5691 - LEC MEDICAL		129,471.00	144,675.00	15,204.00	11.74%
	Total Expense:	279,356.00	307,672.00	28,316.00	10.14%
	Total Fund: 107 - LEC MEDICAL:	0.00	0.00	0.00	0.00%
Fund: 108 - TIME PAYMENT FEES					
	Revenue				
	Total Revenue:	12,000.00	12,000.00	0.00	0.00%
		12,000.00	12,000.00	0.00	0.00%
Expense					
4030 - COUNTY CLERK		5,000.00	5,000.00	0.00	0.00%
4500 - DISTRICT CLERK		5,000.00	5,000.00	0.00	0.00%
4600 - J.P. 1		1,000.00	1,000.00	0.00	0.00%
4630 - J.P. 3		1,000.00	1,000.00	0.00	0.00%
	Total Expense:	12,000.00	12,000.00	0.00	0.00%
	Total Fund: 108 - TIME PAYMENT FEES:	0.00	0.00	0.00	0.00%

Budget Comparison Report

Department...		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2016	OCT 2017-SEP 2018	Increase / (Decrease)	
Fund: 109 - STATE EDUCATION & DONATIONS					
Revenue					
	Total Revenue:	63,805.61	0.00	-63,805.61	-100.00%
		63,805.61	0.00	-63,805.61	-100.00%
Expense					
	4060 - ANIMAL CONTROL	30,116.55	0.00	-30,116.55	-100.00%
	4750 - COUNTY ATTORNEY	391.85	0.00	-391.85	-100.00%
	5440 - FIRE MARSHAL	2,475.50	0.00	-2,475.50	-100.00%
	5590 - CONSTABLE #1	2,505.64	0.00	-2,505.64	-100.00%
	5610 - CONSTABLE #3	1,640.19	0.00	-1,640.19	-100.00%
	5620 - CONSTABLE #2	3,304.06	0.00	-3,304.06	-100.00%
	5630 - CONSTABLE #4	2,441.97	0.00	-2,441.97	-100.00%
	5642 - SEF SHERIFF	20,929.85	0.00	-20,929.85	-100.00%
	Total Expense:	63,805.61	0.00	-63,805.61	-100.00%
	Total Fund: 109 - STATE EDUCATION & DONATIONS:	0.00	0.00	0.00	0.00%
Fund: 110 - TX DEPT OF AGRICULTURE GRANT					
Revenue					
	Total Revenue:	288,750.00	288,750.00	0.00	0.00%
		288,750.00	288,750.00	0.00	0.00%
Expense					
	6301 - TDRA (ORCA)	288,750.00	288,750.00	0.00	0.00%
	Total Expense:	288,750.00	288,750.00	0.00	0.00%
	Total Fund: 110 - TX DEPT OF AGRICULTURE GRANT:	0.00	0.00	0.00	0.00%
Fund: 112 - INDIGENT DEFENSE GRANTS					
Revenue					
	Total Revenue:	289,000.00	501,000.00	212,000.00	73.36%
		289,000.00	501,000.00	212,000.00	73.36%
Expense					
	4330 - COUNTY COURT AT LAW	81,000.00	171,000.00	90,000.00	111.11%
	4350 - DISTRICT COURT	203,000.00	309,000.00	106,000.00	52.22%
	5701 - JUVENILE - INDIGENT DEFENSE	5,000.00	21,000.00	16,000.00	320.00%
	Total Expense:	289,000.00	501,000.00	212,000.00	73.36%
	Total Fund: 112 - INDIGENT DEFENSE GRANTS:	0.00	0.00	0.00	0.00%
Fund: 114 - HAVA GRANT					
Revenue					
		24,122.00	14,000.00	-10,122.00	-41.96%

Budget Comparison Report

		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2017	OCT 2017-SEP 2018	Increase / (Decrease)	
Departmenten...	Total Revenue:	24,122.00	14,000.00	-10,122.00	-41.96%
Expense					
4900 - ELECTION ADMIN		24,122.00	14,000.00	-10,122.00	-41.96%
	Total Expense:	24,122.00	14,000.00	-10,122.00	-41.96%
Total Fund: 114 - HAVA GRANT:		0.00	0.00	0.00	0.00%
Fund: 115 - TOBACCO/ALCOHOL GRANT					
Revenue					
	Total Revenue:	2,500.00	0.00	-2,500.00	-100.00%
Expense					
5643 - TOBACCO GRANT		2,500.00	0.00	-2,500.00	-100.00%
	Total Expense:	2,500.00	0.00	-2,500.00	-100.00%
Total Fund: 115 - TOBACCO/ALCOHOL GRANT:		0.00	0.00	0.00	0.00%
Fund: 118 - MEDICAID 1115 WAIVER					
Revenue					
	Total Revenue:	64,200.00	64,200.00	0.00	0.00%
Expense					
4970 - COUNTY TREASURER		64,200.00	64,200.00	0.00	0.00%
	Total Expense:	64,200.00	64,200.00	0.00	0.00%
Total Fund: 118 - MEDICAID 1115 WAIVER:		0.00	0.00	0.00	0.00%
Fund: 555 - UNCLAIMED PROPERTY					
Revenue					
	Total Revenue:	5,000.00	5,000.00	0.00	0.00%
Expense					
4970 - COUNTY TREASURER		5,000.00	5,000.00	0.00	0.00%
	Total Expense:	5,000.00	5,000.00	0.00	0.00%
Total Fund: 555 - UNCLAIMED PROPERTY:		0.00	0.00	0.00	0.00%
Fund: 556 - SHERIFF FORFEITURE					
Revenue					
	Total Revenue:	13,000.00	13,000.00	0.00	0.00%

Budget Comparison Report

		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2... OCT 2016-SEP 2...	OCT 2017-SEP 2018 OCT 2017-SEP 2018	Increase / (Decrease)	
Departmen...					
Expense					
5720 - SHERIFF FORFEITURE		13,000.00	13,000.00	0.00	0.00%
Total Expense:		13,000.00	13,000.00	0.00	0.00%
Total Fund: 556 - SHERIFF FORFEITURE:		0.00	0.00	0.00	0.00%
Fund: 557 - D A FORFEITURE					
Revenue					
		35,000.00	35,000.00	0.00	0.00%
Total Revenue:		35,000.00	35,000.00	0.00	0.00%
Expense					
5730 - DA FORFEITURE		35,000.00	35,000.00	0.00	0.00%
Total Expense:		35,000.00	35,000.00	0.00	0.00%
Total Fund: 557 - D A FORFEITURE:		0.00	0.00	0.00	0.00%
Fund: 558 - LIBRARY SPECIAL					
Revenue					
		8,000.00	8,000.00	0.00	0.00%
Total Revenue:		8,000.00	8,000.00	0.00	0.00%
Expense					
4120 - COUNTY LIBRARY		8,000.00	8,000.00	0.00	0.00%
Total Expense:		8,000.00	8,000.00	0.00	0.00%
Total Fund: 558 - LIBRARY SPECIAL:		0.00	0.00	0.00	0.00%
Fund: 559 - COMMISSARY FUND					
Revenue					
		110,000.00	110,000.00	0.00	0.00%
Total Revenue:		110,000.00	110,000.00	0.00	0.00%
Expense					
5690 - SHERIFF JAIL		110,000.00	110,000.00	0.00	0.00%
Total Expense:		110,000.00	110,000.00	0.00	0.00%
Total Fund: 559 - COMMISSARY FUND:		0.00	0.00	0.00	0.00%
Fund: 560 - COUNTY ATTORNEY FEE ACCT					
Revenue					
		10,000.00	10,000.00	0.00	0.00%
Total Revenue:		10,000.00	10,000.00	0.00	0.00%

Budget Comparison Report

		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
		OCT 2016-SEP 2... OCT 2016-SEP 2...	OCT 2017-SEP 2018 OCT 2017-SEP 2018	Increase / (Decrease)	
Departmen...					
Expense					
4750 - COUNTY ATTORNEY		10,000.00	10,000.00	0.00	0.00%
Total Expense:		10,000.00	10,000.00	0.00	0.00%
Total Fund: 560 - COUNTY ATTORNEY FEE ACCT:		0.00	0.00	0.00	0.00%
Fund: 561 - DISTRICT ATTORNEY FEE ACCT					
Revenue					
		25,000.00	25,000.00	0.00	0.00%
Total Revenue:		25,000.00	25,000.00	0.00	0.00%
Expense					
4760 - DISTRICT ATTORNEY		25,000.00	25,000.00	0.00	0.00%
Total Expense:		25,000.00	25,000.00	0.00	0.00%
Total Fund: 561 - DISTRICT ATTORNEY FEE ACCT:		0.00	0.00	0.00	0.00%
Fund: 562 - DISTRICT ATTORNEY STATE ACCT					
Revenue					
		23,000.00	23,000.00	0.00	0.00%
Total Revenue:		23,000.00	23,000.00	0.00	0.00%
Expense					
4761 - DA_ FORFEITURE		23,000.00	23,000.00	0.00	0.00%
Total Expense:		23,000.00	23,000.00	0.00	0.00%
Total Fund: 562 - DISTRICT ATTORNEY STATE ACCT:		0.00	0.00	0.00	0.00%
Fund: 815 - VIT ESCROW					
Revenue					
		3,000.00	3,000.00	0.00	0.00%
Total Revenue:		3,000.00	3,000.00	0.00	0.00%
Expense					
4990 - TAX ASSESSOR COLLECTOR		3,000.00	3,000.00	0.00	0.00%
Total Expense:		3,000.00	3,000.00	0.00	0.00%
Total Fund: 815 - VIT ESCROW:		0.00	0.00	0.00	0.00%
Report Total:		0.00	0.00	0.00	0.00%

Fund	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
	OCT 2016-SEP 2017	OCT 2017-SEP 2018	Increase / (Decrease)	
010 - GENERAL FUND	0.00	0.00	0.00	0.00%
050 - ROAD & BRIDGE	0.00	0.00	0.00	0.00%
053 - JUV-TITLE IV-E	0.00	0.00	0.00	0.00%
054 - HOOD COUNTY DARE PROGRAM	0.00	0.00	0.00	0.00%
055 - EQUIPMENT REPLACEMENT FUND	0.00	0.00	0.00	0.00%
057 - LAW LIBRARY	0.00	0.00	0.00	0.00%
058 - LIBRARY	0.00	0.00	0.00	0.00%
059 - LEASED FACILITIES FUND	0.00	0.00	0.00	0.00%
060 - SAVNS (V.I.N.E.)	0.00	0.00	0.00	0.00%
061 - ABANDONED VEHICLES	0.00	0.00	0.00	0.00%
067 - JUDGE EDUCATION	0.00	0.00	0.00	0.00%
068 - RECORDS MANAGEMENT ARCHIVAL	0.00	0.00	0.00	0.00%
070 - EXCESS SALES TAX DEBT RESERVE	0.00	0.00	0.00	0.00%
072 - COURTHOUSE SECURITY FUND	0.00	0.00	0.00	0.00%
073 - RECORDS MGMT COUNTY OFFICIALS	0.00	0.00	0.00	0.00%
074 - JURY FUND	0.00	0.00	0.00	0.00%
075 - JUSTICE COURT TECH FEE	0.00	0.00	0.00	0.00%
091 - ADRS-ALT DISPUTE RES SYSTEM	0.00	0.00	0.00	0.00%
092 - INTEREST & SINKING - DEBT SVC	0.00	0.00	0.00	0.00%
097 - TEXAS VETERANS COMM GRANT BEQU...	0.00	0.00	0.00	0.00%
101 - FEMA-GRANT-HOMELAND SECURITY	0.00	0.00	0.00	0.00%
102 - STATE HOMELAND SECURITY LETPP	0.00	0.00	0.00	0.00%
103 - SOLID WASTE COLLECTION	0.00	0.00	0.00	0.00%
105 - TRUANT OFFICER	0.00	0.00	0.00	0.00%
106 - SHERIFF RESOURCE OFFICER	0.00	0.00	0.00	0.00%
107 - LEC MEDICAL	0.00	0.00	0.00	0.00%
108 - TIME PAYMENT FEES	0.00	0.00	0.00	0.00%
109 - STATE EDUCATION & DONATIONS	0.00	0.00	0.00	0.00%
110 - TX DEPT OF AGRICULTURE GRANT	0.00	0.00	0.00	0.00%
112 - INDIGENT DEFENSE GRANTS	0.00	0.00	0.00	0.00%
114 - HAVA GRANT	0.00	0.00	0.00	0.00%
115 - TOBACCO/ALCOHOL GRANT	0.00	0.00	0.00	0.00%
118 - MEDICAID 1115 WAIVER	0.00	0.00	0.00	0.00%
555 - UNCLAIMED PROPERTY	0.00	0.00	0.00	0.00%
556 - SHERIFF FORFEITURE	0.00	0.00	0.00	0.00%
557 - D A FORFEITURE	0.00	0.00	0.00	0.00%
558 - LIBRARY SPECIAL	0.00	0.00	0.00	0.00%
559 - COMMISSARY FUND	0.00	0.00	0.00	0.00%

Budget Comparison Report

Fund	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
	OCT 2016-SEP 2... OCT 2016-SEP 2...	OCT 2017-SEP 2018 OCT 2017-SEP 2018	Increase / (Decrease)	
560 - COUNTY ATTORNEY FEE ACCT	0.00	0.00	0.00	0.00%
561 - DISTRICT ATTORNEY FEE ACCT	0.00	0.00	0.00	0.00%
562 - DISTRICT ATTORNEY STATE ACCT	0.00	0.00	0.00	0.00%
815 - VIT ESCROW	0.00	0.00	0.00	0.00%
Report Total:	0.00	0.00	0.00	0.00%