



# COUNTY OF RAINS

Wayne Wolfe  
County Judge  
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## Executive Statement Adopted County Budget FY2019-2020 September 26, 2019

This budget will raise more revenue from the property taxes than last year's budget by an amount of \$393,286, which is a 9.37 percent increase. Of that money, property tax revenue of \$181,996 is to be raised from new property added to the tax roll this year.

This budget reflects a total tax rate of 6.35% with an M&O (Maintenance and Operation) of 6.35% tax rate for the FY 2019-2020 and an I&S (Interest and Sinking) tax rate of 0.00% with no debt obligation. This rate is above the effective rate of 5.892% and is less than the rollback rate of 7.524%. The effective rate is the rate needed to generate the same revenue as our FY 2018-2019 year.

Pursuant to the minutes of Commissioners Court dated September 26, 2019, Item IV.I.

Discuss/take action regarding adoption of FY 2019-2020 Rains County Budget, Mike Willis made the motion to accept the County Budget with Patsy Marshall seconded. All in favor by answer of Aye, Patsy Marshall, Mike Willis, Michael Godwin, Joe Humphrey, and Wayne Wolfe: Court members voting No: None; Court members abstaining: None, Motion Carried.

FILED IN PUBLIC RECORD  
2019 OCT 30 AM 11:27  
LINDA RICE  
COUNTY CLERK  
RAINS COUNTY, TEXAS  
BY *[Signature]* DEPUTY

*Wayne Wolfe*  
Wayne Wolfe  
Rains County Judge

September 26, 2019

# Rains County Analysis of Tax Rates

<b>Tax Rates</b>	<b>FY2018-2019 Adopted</b>	<b>FY2019-2020 Proposed</b>
<b>M&amp;O</b>	<u>0.6400</u>	<u>0.6350</u>
<b>I&amp;S</b>	<u>0.0000</u>	<u>0.0000</u>
<b>Total Property Tax Rate</b>	<u>0.6400</u>	<u>0.6350</u>
<b>Effective Tax Rate</b>	<u>0.6168</u>	<u>0.5892</u>
<b>Rollback Tax Rate</b>	<u>0.7761</u>	<u>0.7524</u>

This proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$393,286, which is a 9.37 percent increase. Of that amount, property tax revenue of \$181,996 is to be raised from new property added to the tax roll this year.

## Rains County Analysis of Interest and Sinking Fund

**Interest & Sinking**

Indebtedness	<u>FY 2015-2016</u>	<u>FY 2016-2017</u>	<u>FY 2017-2018</u>	<u>FY 2018-2019</u>	<u>FY 2019-2020</u>
	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b>I&amp;S Certificates of Obligation</b>					
10 Year 2000 Series	-	-	-	-	-
10 Year 2001 Series	-	-	-	-	-
<b>Total Indebtedness</b>					

	<u>FY 2015-2016</u>	<u>FY 2016-2017</u>	<u>FY 2017-2018</u>	<u>FY 2018-2019</u>	<u>FY 2019-2020</u>
Ad Valorem Revenue	-	-	-	-	-
Unencumbered Fund Balance	-	-	-	-	-
<b>Total Debt Payment</b>	-	-	-	-	-

**SUMMARY LEDGER - FY 2019-2020 BUDGET**

<b>INTEREST &amp; SINKING:</b>	
<b>EXPENSES</b>	\$ -
<b>REVENUE</b>	\$ -

Rains County  
2019 / 2020 Proposed Maintenance &  
Operations Budget Summary

	<u>General Fund</u>	<u>Road &amp; Bridge</u>	<u>Library</u>	<u>Capital Improve- ments</u>	<u>All M&amp;O Funds</u>
ESTIMATED BEGINNING GENERAL FUND BALANCE	1,763,282	500,000	200,000	100,000	2,563,282
PLUS M&O REVENUE	6,240,294	39,000	4,500	-	6,283,794
TRANSFERS BETWEEN FUNDS	(1,654,670)	1,229,264	150,906	274,500	-

M & O EXPENSES by DEPT:

NON-DEPARTMENTAL	-			-	-
8TH DISTRICT COURT	140,648			-	140,648
354TH DISTRICT COURT	37,561			-	37,561
COUNTY JUDGE	325,635			750	326,385
COMMISSIONER-PRECINCT #1	63,692			200	63,892
COMMISSIONER-PRECINCT #2	48,998			-	48,998
COMMISSIONER-PRECINCT #3	60,542			-	60,542
COMMISSIONER-PRECINCT #4	50,996			200	51,196
INDIGENT HEALTH CARE	138,540			-	138,540
FACILITIES MAINTENANCE	54,600			32,500	87,100
COUNTY ATTORNEY	173,211			2,000	175,211
COUNTY CLERK/COURT	221,836			53,500	275,336
DISTRICT CLERK/COURT	159,901			2,000	161,901
JUSTICE OF THE PEACE	139,541			1,000	140,541
COUNTY TREASURER	354,066			2,500	356,566
SHERIFF	1,940,230			113,553	2,053,783
TAX ASSESSOR/COLLECTOR/VEH REG	116,953			500	117,453
CONSTABLE	74,267			1,500	75,767
DEPARTMENT OF PUBLIC SAFETY	2,400			1,000	3,400
PARKS & WILDLIFE	1,300			750	2,050
COUNTY AGENT	104,196			1,200	105,396
HEALTH & WELFARE	18,100			-	18,100
ELECTIONS ADMIN/VOTER REG OPERATING	113,795			-	113,795
ENVIRONMENTAL ENFORCEMENT	86,841			5,207	92,048
ANIMAL CONTROL	1,500			700	2,200
COUNTY AUDITOR	78,312			3,000	81,312

Rains County  
2019 / 2020 Proposed Maintenance &  
Operations Budget Summary

INFORMATION TECHNOLOGY	166,500			20,000	186,500
VETERANS AFFAIRS	31,388			800	32,188
ROAD & BRIDGE		1,268,264		29,000	1,297,264
LIBRARY			155,406	2,640	158,046
<b>LESS TOTAL M &amp; O EXPENSES</b>	4,705,550	1,268,264	155,406	274,500	6,403,720
<b>NET CHANGE</b>	(119,926)	-	-	-	(119,926)
<b>ENDING GENERAL FUND BALANCE</b>	1,643,356	500,000	200,000	100,000	2,443,356

**Fund Balance Allocation**

Contingency Reserve for Personnel	(20,000)
Contingency Reserve for Maint/Oper	(437,419)
Contingency Reserve for Equipment	(75,000)
Contingency Reserve for Professional Services	(250,000)
Contingency Reserve for Indigent Health	(835,937)
Contingency Reserve for Emergencies	(825,000)
<b>Total Fund Balance including Emergency Reserve</b>	<b>(2,443,356)</b>

**RESTRICTED FIDICIARY**

OPERATING EXPENSE	7,135,883
REVENUE	645,664
	(6,490,219)

**Proposed Budgeted Salaries FY 2019-2020**

Department	Title	Last Year's Salary /Wages	This Year's Salary /Wages	FICA	Retire- ment	WC	SUTA	Health Insur- ance	Cell Allow	Total
1070 County Judge	Judge & Juvenile Board	70,181	71,531	5,509	6,379	258		10,051	480	94,207
1070 County Judge	Admin. Assist.	26,480	27,274	2,086	2,416	98	89	10,051		42,015
1070 County Judge	Clerical Assist.	28,305	29,154	2,230	2,582	104	95	10,051		44,218
<b>1070 County Judge Total</b>		<b>124,966</b>	<b>127,959</b>	<b>9,826</b>	<b>11,377</b>	<b>460</b>	<b>185</b>	<b>30,153</b>	<b>480</b>	<b>180,439</b>
1121 CommPrec1 Total	Commissioner Precinct 1	38,728	39,890	3,088	3,576	182		10,051	480	57,267
1122 CommPrec2 Total	Commissioner Precinct 2	37,600	38,728	2,999	3,473	177		66	480	45,923
1123 CommPrec3 Total	Commissioner Precinct 3	38,728	39,890	3,088	3,576	182		10,051	480	57,267
1124 CommPrec4 Total	Commissioner Precinct 4	37,600	38,728	2,999	3,473	177		498	480	46,356
<b>COMMISSIONERS Total</b>		<b>152,656</b>	<b>157,236</b>	<b>12,175</b>	<b>14,098</b>	<b>718</b>	<b>-</b>	<b>20,666</b>	<b>1,920</b>	<b>206,814</b>
1090 Justice Peace	Justice of the Peace	40,011	41,211	3,189	3,693	149		10,051	480	58,774
1090 Justice Peace	Clerk	29,033	29,904	2,288	2,649	107	98	10,051		45,096
<b>1090 Justice Peace Total</b>		<b>69,044</b>	<b>71,115</b>	<b>5,477</b>	<b>6,342</b>	<b>256</b>	<b>98</b>	<b>20,102</b>	<b>480</b>	<b>103,870</b>
1030 Cnty Attorney	County Attorney	3,640	-	-	-	-	-	-	1,067	1,067
1030 Cnty Attorney	Chief Legal Assistant	32,215	33,182	2,538	2,939	157	109	10,051		48,976
1030 Cnty Attorney	Legal Assistant	26,811	27,615	2,113	2,446	130	90	10,051		42,446
1030 Cnty Attorney	Investigator	45,000	46,350	3,546	4,106	219	152	10,051		64,423
<b>1030 Cnty Attorney Total</b>		<b>107,666</b>	<b>107,147</b>	<b>8,197</b>	<b>9,491</b>	<b>505</b>	<b>351</b>	<b>30,153</b>	<b>1,067</b>	<b>156,911</b>
1080 Cnty Treasurer	County Treasurer	41,212	42,448	3,247	3,760	152		10,051		59,658
1080 Cnty Treasurer	Deputy Treasurer	28,820	29,685	2,271	2,630	106	97	10,051		44,840
<b>1080 Cnty Treasurer Total</b>		<b>70,032</b>	<b>72,133</b>	<b>5,518</b>	<b>6,390</b>	<b>258</b>	<b>97</b>	<b>20,102</b>	<b>-</b>	<b>104,498</b>
1060 Cnty Court/Clerk	County Clerk	41,212	42,448	3,247	3,760	152		10,051		59,658
1060 Cnty Court/Clerk	Deputy Clerk	29,877	30,773	2,354	2,726	110	101	498		36,562
1060 Cnty Court/Clerk	Deputy Clerk	29,665	30,555	2,337	2,707	109	100	10,051		45,859
1060 Cnty Court/Clerk	Deputy Clerk	27,872	28,708	2,196	2,543	103	94	10,051		43,695
1060 Cnty Court/Clerk *	File / Elections Clerk	13,935	14,353	1,098	1,271	51	47			16,821
<b>1060 Cnty Court/Clerk Total</b>		<b>142,561</b>	<b>146,838</b>	<b>11,233</b>	<b>13,007</b>	<b>525</b>	<b>342</b>	<b>30,651</b>	<b>-</b>	<b>202,596</b>
1065 Dist Court/Clerk	District Clerk	40,311	41,521	3,176	3,678	149		10,051		58,575
1065 Dist Court/Clerk	Deputy Clerk	30,098	31,001	2,372	2,746	111	102	10,051		46,382
1065 Dist Court/Clerk	Deputy Clerk	27,872	28,708	2,196	2,543	103	94	10,051		43,695

**Proposed Budgeted Salaries FY 2019-2020**

Department	Title	Last Year's Salary /Wages	This Year's Salary /Wages	FICA	Retire- ment	WC	SUTA	Health Insur- ance	Cell Allow	Total
<b>1065 Dist Court/Clerk Total</b>		<b>98,281</b>	<b>101,230</b>	<b>7,744</b>	<b>8,967</b>	<b>362</b>	<b>196</b>	<b>30,153</b>	<b>-</b>	<b>148,651</b>
1007 Elect/Voter Reg	Elections Clerk	13,935	14,353	1,098	1,271	50	47			16,820
1007 Elect/Voter Reg	Deputy Clerk	27,872	28,708	2,196	2,543	100	94	498		34,140
<b>1007 Elect/Voter Reg Total</b>		<b>41,807</b>	<b>43,061</b>	<b>3,294</b>	<b>3,814</b>	<b>151</b>	<b>141</b>	<b>498</b>	<b>-</b>	<b>50,960</b>
1100 Vehicle Reg	Tax Assessor/Collector	40,170	41,375	3,165	3,665	148		10,051		58,404
1100 Vehicle Reg	Deputy Collector	28,517	29,373	2,247	2,602	105	96	10,051		44,474
<b>1100 Vehicle Reg Total</b>		<b>68,687</b>	<b>70,748</b>	<b>5,412</b>	<b>6,267</b>	<b>253</b>	<b>96</b>	<b>20,102</b>	<b>-</b>	<b>102,878</b>
1010 Cnty Ext Agents	County Agent	13,913	14,330	1,133	-	53	49	-	480	16,044
1010 Cnty Ext Agents	Economist	13,488	13,893	1,100	-	51	47	-	480	15,571
1010 Cnty Ext Agents	Secretary	29,620	30,509	2,334	2,703	109	100	10,051		45,805
<b>1010 Cnty Ext Agents Total</b>		<b>57,021</b>	<b>58,732</b>	<b>4,566</b>	<b>2,703</b>	<b>214</b>	<b>195</b>	<b>10,051</b>	<b>960</b>	<b>77,421</b>
1125 Public Library	Chief Librarian	32,516	33,491	2,562	2,967	117	110	10,051		49,297
1125 Public Library	Librarian Assistant	15,387	15,849	1,212	1,404	55	52			18,573
1125 Public Library	Librarian Assistant	15,233	15,690	1,200	1,390	55	51	-		18,387
1125 Public Library	Librarian Assistant	13,999	14,419	1,103	1,277	50	47	-		16,896
1125 Public Library	Co-op Student	6,249	6,436	492	-	22	21	-		6,972
1125 Public Library	Overtime	500	515	39	46	2	2	-		604
<b>1125 Public Library Total</b>		<b>83,884</b>	<b>86,400</b>	<b>6,610</b>	<b>7,083</b>	<b>302</b>	<b>283</b>	<b>10,051</b>	<b>-</b>	<b>110,729</b>
1150 Road & Bridge	Administrator	42,083	47,505	3,671	4,251	1,437	157	10,051	480	67,552
1150 Road & Bridge	Road Hand	35,063	36,115	2,799	3,242	1,096	120	10,051	480	53,902
1150 Road & Bridge	Mechanic*	33,594	34,602	2,684	3,108	1,051	115	10,051	480	52,090
1150 Road & Bridge	Road Hand*	27,789	28,622	2,226	2,578	872	95	10,051	480	44,925
1150 Road & Bridge	Road Hand	26,728	27,530	2,143	2,481	839	92	10,051	480	43,615
1150 Road & Bridge	Road Hand	31,406	32,349	2,511	2,908	983	108	10,051	480	49,390
1150 Road & Bridge	Road Hand	31,635	32,584	2,493	2,886	976	107	10,051		49,096
1150 Road & Bridge	Road Hand	28,560	29,417	2,250	2,606	881	96	10,051		45,301
1150 Road & Bridge	Road Hand*	27,541	28,367	2,170	2,513	850	93	10,051		44,044
1150 Road & Bridge	Road Hand	27,789	28,622	2,226	2,578	872	95	10,051	480	44,925
1150 Road & Bridge	Temp Laborers	20,200	20,806	1,592	1,843	623	68			24,932
1150 Road & Bridge	Overtime	7,957	8,195	627	726	245	27			9,821
1150 Road & Bridge	Secretary/Coordinator	28,061	28,903	2,248	2,603	105	96	10,051	480	44,486
<b>1150 Road &amp; Bridge Total</b>		<b>368,405</b>	<b>383,617</b>	<b>29,640</b>	<b>34,321</b>	<b>10,829</b>	<b>1,269</b>	<b>110,561</b>	<b>3,840</b>	<b>574,077</b>
1085 County Auditor	Part-Time Help	10,000	10,000	765	886	36	33			11,719
1085 County Auditor	Auditor	41,322	42,562	3,293	3,813	154	141	10,051	480	60,493

**Proposed Budgeted Salaries FY 2019-2020**

Department	Title	Last Year's Salary /Wages	This Year's Salary /Wages	FICA	Retire- ment	WC	SUTA	Health Insur- ance	Cell Allow	Total
<b>1085 County Auditor</b>										
<b>Total</b>		<b>51,322</b>	<b>52,562</b>	<b>4,058</b>	<b>4,698</b>	<b>190</b>	<b>174</b>	<b>10,051</b>	<b>480</b>	<b>72,212</b>
1115 Environmental	Administrator	33,522	34,528	2,678	3,101	668	115	10,051	480	51,620
1115 Environmental	Part-Time Help	4,898	5,045	386	447	96	17	-		5,991
<b>1115 Environmental</b>										
<b>Total</b>		<b>38,420</b>	<b>39,573</b>	<b>3,064</b>	<b>3,548</b>	<b>764</b>	<b>131</b>	<b>10,051</b>	<b>480</b>	<b>57,611</b>
1055 Constable	Constable	39,000	40,170	3,110	3,601	743		10,051	480	58,155
<b>1055 Constable Total</b>		<b>39,000</b>	<b>40,170</b>	<b>3,110</b>	<b>3,601</b>	<b>743</b>	<b>-</b>	<b>10,051</b>	<b>480</b>	<b>58,155</b>
1114 Veterans Affairs	Veteran Services Officer	14,560	14,997	1,208	1,399	57	52	-	800	18,513
<b>1114 Veterans Affairs</b>										
<b>Total</b>		<b>14,560</b>	<b>14,997</b>	<b>1,208</b>	<b>1,399</b>	<b>57</b>	<b>52</b>	<b>-</b>	<b>800</b>	<b>18,513</b>
1110 Sheriff Dept	Sheriff	47,518	48,943	3,781	4,378	903		10,051	480	68,536
1110 Sheriff Dept	Chief Deputy Sheriff	36,727	41,989	3,249	3,762	776	139	10,051	480	60,446
1110 Sheriff Dept	Admin. Assist.	30,017	30,915	2,402	2,781	574	103	10,051	480	47,305
1110 Sheriff Dept	Deputy	33,080	38,224	2,961	3,428	707	127	10,051	480	55,978
1110 Sheriff Dept	Deputy	32,019	37,153	2,842	3,291	679	122	10,051		54,138
1110 Sheriff Dept	Deputy	32,019	36,189	2,768	3,206	662	119	10,051		52,994
1110 Sheriff Dept	Deputy	33,080	36,189	2,805	3,248	670	120	10,051	480	53,564
1110 Sheriff Dept	Deputy	33,080	36,189	2,768	3,206	662	119	10,051		52,994
1110 Sheriff Dept	Deputy	32,019	36,189	2,805	3,248	670	120	10,051	480	53,564
1110 Sheriff Dept	Deputy	33,080	36,189	2,768	3,206	662	119	10,051		52,994
1110 Sheriff Dept	Deputy	26,030	36,189	2,768	3,206	662	119	10,051		52,994
1110 Sheriff Dept	New Deputy / Bailiff		36,189	2,768	3,206	662	119	10,051		52,994
1110 Sheriff Dept	Deputy/Animal Control	33,080	36,189	2,768	3,206	662	119	10,051		52,994
1110 Sheriff Dept	Dispatch Supervisor/Deputy	34,285	31,600	2,417	2,799	578	103	10,051		47,549
1110 Sheriff Dept	Dispatcher	27,872	28,708	2,196	2,543	525	94	10,051		44,117
1110 Sheriff Dept	Dispatcher	26,811	27,873	2,132	2,469	510	91	10,051		43,126
1110 Sheriff Dept	Dispatcher	27,872	27,873	2,132	2,469	510	91	10,051		43,126
1110 Sheriff Dept	Dispatcher	28,928	26,030	1,991	2,306	476	85	10,051		40,939
1110 Sheriff Dept	Dispatcher	27,872	26,030	1,991	2,306	476	85	10,051		40,939
1110 Sheriff Dept	Dispatcher	27,060	26,030	1,991	2,306	476	85	10,051		40,939
1110 Sheriff Dept	Dispatcher	26,030	25,495	1,950	2,258	466	83	10,051		40,304
1110 Sheriff Dept	Head Jailer	34,391	35,423	2,710	3,138	648	116	10,051		52,085
1110 Sheriff Dept	Jailer	26,811	29,565	2,262	2,619	540	97	10,051		45,134
1110 Sheriff Dept	Jailer	27,872	28,708	2,196	2,543	525	94	10,051		44,117
1110 Sheriff Dept	Jailer	28,715	28,708	2,196	2,543	525	94	10,051		44,117
1110 Sheriff Dept	Jailer	27,872	27,616	2,113	2,446	505	90	10,051		42,821
1110 Sheriff Dept	Jailer	26,811	27,616	2,113	2,446	505	90	10,051		42,821
1110 Sheriff Dept	Jailer	27,872	27,616	2,113	2,446	505	90	10,051		42,821
1110 Sheriff Dept	Jailer	27,872	27,616	2,113	2,446	505	90	10,051		42,821



**Proposed Budgeted Salaries FY 2019-2020**

Department	Title	Last Year's Salary /Wages	This Year's Salary /Wages	FICA	Retire- ment	WC	SUTA	Health Insur- ance	Cell Allow	Total
1110 Sheriff Dept	Jailer	26,811	27,616	2,113	2,446	505	90	10,051		42,821
1110 Sheriff Dept	Jailer	26,811	26,030	1,991	2,306	476	85	10,051		40,939
1110 Sheriff Dept	Supervisor/Inmate Labor	27,872	28,708	2,233	2,586	534	96	10,051	480	44,687
1110 Sheriff Dept	Cook	27,060	26,030	1,991	2,306	182	85	10,051		40,645
1110 Sheriff Dept	Certificate Pay	22,258	22,926	1,754	2,031	419	75			27,205
1110 Sheriff Dept	Overtime for Dispatchers	16,086	17,895	1,369	1,585	327	59			21,234
1110 Sheriff Dept	6hrs per period	26,474	32,839	2,512	2,909	600	108			38,968
1110 Sheriff Dept	Holiday Pay	22,061	24,541	1,877	2,174	449	80	-		29,121
<b>1110 Sheriff Dept Total</b>		<b>1,052,129</b>	<b>1,145,829</b>	<b>87,913</b>	<b>101,796</b>	<b>20,713</b>	<b>3,602</b>	<b>331,683</b>	<b>3,360</b>	<b>1,694,895</b>
<b>Grand Total</b>		<b>2,580,442</b>	<b>2,719,345</b>	<b>209,046</b>	<b>238,903</b>	<b>37,300</b>	<b>7,211</b>	<b>695,079</b>	<b>14,346</b>	<b>3,921,230</b>
<b>Notes:</b>										
<b>COUNTY JUDGE</b>	<b>Includes Judge's State Supplement of \$25,200.00 which is also budgeted to a revenue account and \$4,800 for serving on the juvenile board</b>									

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 0000 Non-Depart						
4-0010 · AD VALOREM TAX CURRENT	3,981,964	4,108,653	4,196,855	4,196,855	4,630,348	4,590,141
4-0011 · AD VALOREM DELINQUENT	93,797	84,431	112,575	100,000	100,000	100,000
4-0012 · PENALTY & INTEREST	76,430	59,494	79,325	75,000	75,000	75,000
4-0014 · TRANSFER IN BAILIFF FUND	6,585	4,133	5,511	3,000	26,497	29,529
4-0040 · INTEREST	31,032	30,627	40,836	37,500	37,500	37,500
4-0045 · SALES TAX	543,093	415,225	553,633	524,000	524,000	553,000
4-0046 · MIXED BEVERAGE TAX	282	2,279	3,038	1,500	3,000	3,000
4-0050 · OTHER INCOME	15,218	7,880	10,506	10,000	10,000	10,000
4-0052 · GRANT PROCEEDS	-	-	-	-	-	-
4-0098 · TAX CERTIFICATE FEE	2,025	1,228	1,638	1,000	1,200	1,200
4-0110 · OSSF PERMIT FEE	-	-	-	-	-	-
4-0140 · SVC FEE FR STATE RPTS	6,045	2,944	3,926	6,000	6,000	6,000
4-0147 · JURY REIMBURSEMENT	3,944	3,808	5,077	2,000	2,000	2,000
4-0500 · SERVICE CENTER RENT INCOME	900	800	1,067	-	-	-
4-0077 · UNANTICIPATED REVENUES	(0)	4,749	6,332	-	-	-
4-0362 · HIST COMM DONATIONS RECEIVED	-	7,200	9,600	-	-	-
4-9997 · TRANSFERS IN	(2,840)	3,867	5,156	-	-	-
002 GenFund - 0000 Non-Depart Total	4,758,474	4,737,317	5,035,074	4,956,855	5,415,545	5,407,370

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1002 8th DistCourt						
4-0050 · OTHER INCOME	-	1,824	2,432	-	-	-
4-0052 · GRANT PROCEEDS	13,886	9,801	13,068	14,000	14,000	14,000
5-0325 · JUVENILE PROBATION	(29,392)	(22,044)	(29,392)	(29,392)	(29,392)	(29,392)
5-0381 · ELECTRICITY	(951)	(727)	(969)	(1,200)	(1,200)	(1,200)
5-0382 · GAS	(106)	(82)	(110)	(200)	(200)	(200)
5-0383 · WATER	(138)	(196)	(261)	(200)	(200)	(200)
5-0417 · A/J BLDG. EXPENSES	(11,431)	(8,573)	(11,431)	(11,431)	(11,431)	(11,946)
5-0501 · TRIAL EXPENSE	(29,069)	(42,261)	(56,348)	(29,000)	(60,000)	(60,000)
5-0502 · COURT REPORTER EXPENSE	(18,454)	(14,116)	(18,821)	(18,821)	(18,821)	(19,651)
5-0504 · DIST JUROR EXPENSE	(8,000)	(6,010)	(8,013)	(7,000)	(7,000)	(7,000)
5-0605 · COPIER LEASE	-	-	-	-	-	-
5-0415 · SECRETARY COORDINATOR REIMBURSE	(10,359)	(7,944)	(10,592)	(10,592)	(10,592)	(11,059)
002 GenFund - 1002 8th DistCourt Total	(94,012)	(90,328)	(120,438)	(93,836)	(124,836)	(126,648)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
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	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1003 354th DistCourt						
5-0381 · ELECTRICITY	(951)	(727)	(969)	(1,200)	(1,200)	(1,200)
5-0382 · GAS	(106)	(82)	(110)	(200)	(200)	(200)
5-0383 · WATER	(138)	(196)	(261)	(200)	(200)	(200)
5-0501 · TRIAL EXPENSE	(14,349)	(14,573)	(19,430)	(20,000)	(23,500)	(23,500)
5-0502 · COURT REPORTER EXPENSE	(6,685)	(5,014)	(6,685)	(6,685)	(6,685)	(6,685)
5-0504 · DIST JUROR EXPENSE	-	-	-	(3,000)	(3,000)	(3,000)
5-0605 · COPIER LEASE	-	-	-	-	-	-
5-0415 · SECRETARY COORDINATOR REIMBURSE	(2,776)	(2,082)	(2,776)	(2,776)	(2,776)	(2,776)
002 GenFund - 1003 354th DistCourt Total	(25,003)	(22,673)	(30,231)	(34,061)	(37,561)	(37,561)

**Rains County**  
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	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1004 GF Non-Depart						
5-0345 · CONTINGENCY	-	-	-	(48,143)	-	-
5-0600 · XFER TO RD & BR	(620,480)	(994,995)	(994,995)	(694,995)	-	(1,209,162)
5-0604 · XFER TO LIBRARY	(149,043)	(147,377)	(147,377)	(147,377)	-	(150,906)
5-0643 · RESERVE FOR PERSONNEL	-	-	-	(20,000)	(20,000)	(20,000)
5-0644 · RESERVE FOR MAINT/OPER	-	-	-	(437,419)	(437,419)	(437,419)
5-0645 · RESERVE FOR EQUIPMENT	-	-	-	(75,000)	(75,000)	(75,000)
5-0646 · RESERVE FOR PROF SERV	-	-	-	(250,000)	(250,000)	(250,000)
5-0647 · EMERGENCY RESERVE	-	-	-	(825,000)	(825,000)	(825,000)
5-0649 · RESERVE FOR INDIGENT HEALTH	-	-	-	(231,284)	(835,937)	(835,937)
5-0602 · XFER TO CAPITAL IMPROVEMNT FUND	(580,553)	(707,947)	(707,947)	(628,897)	-	(274,500)
5-0*** · RETIREE HEALTH PREMIUMS	-	-	-	-	-	-
5-9997 · TRANSFERS OUT	(432,327)	(55,000)	(73,333)	-	-	-
002 GenFund - 1004 GF Non-Depart Total	(1,782,402)	(1,905,319)	(1,923,652)	(3,358,115)	(2,443,356)	(4,077,924)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1005 IndigHlthcare						
4-0050 · OTHER INCOME	47	7,934	10,578	-	-	-
5-0295 · DUES	(200)	(200)	(267)	(500)	(650)	(650)
5-0310 · INDIGENT HEALTH EXP	(154,357)	(78,727)	(104,969)	(100,000)	(100,000)	(100,000)
5-0311 · PRISONER HEALTH CARE	(40,256)	(28,234)	(37,645)	(25,000)	(25,000)	(25,000)
5-0350 · OFFICE SUPPLIES	(191)	(128)	(171)	(200)	(200)	(200)
5-0370 · SEMINAR EXPENSE	(950)	(135)	(181)	(1,000)	(1,200)	(1,200)
5-0563 · NOTARY EXPENSE	-	-	-	-	(150)	(150)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(10,395)	(9,585)	(12,780)	(11,340)	(11,340)	(11,340)
002 GenFund - 1005 IndigHlthcare Total	(206,302)	(109,075)	(145,433)	(138,040)	(138,540)	(138,540)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1006 Maintenance						
4-0052 · GRANT PROCEEDS	-	-	-	-	-	-
5-0280 · HOUSEKEEPING CONTRACT	(26,271)	(22,140)	(29,520)	(30,100)	(30,100)	(30,100)
5-0284 · CONTR GROUNDS MAINT	(476)	-	-	(500)	(500)	(500)
5-0288 · CUSTODIAL SUPP	(3,392)	(2,459)	(3,278)	(3,000)	(3,000)	(3,000)
5-0289 · GROUNDS MAINT. SUPP	(464)	(494)	(659)	(500)	(500)	(500)
5-0440 · FUEL & OIL	(308)	(214)	(286)	(500)	(500)	(500)
5-0480 · BUILDING REPAIR & MAINTENANCE	(13,195)	(10,996)	(14,662)	(20,000)	(20,000)	(20,000)
002 GenFund - 1006 Maintenance Total	(44,106)	(36,304)	(48,405)	(54,600)	(54,600)	(54,600)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1007 Elect/Voter Reg						
5-0286 · EQUIPMENT MAINT	(1,475)	(2,853)	(3,804)	(4,000)	(4,000)	(4,000)
5-0298 · PUBLICATIONS	(544)	(211)	(281)	(700)	(700)	(700)
5-0299 · VOTER REG EQUIP MAINT	(282)	-	-	(600)	(600)	(600)
5-0300 · ELECTION PERSONNEL	(7,428)	(7,608)	(10,143)	(12,500)	(12,500)	(12,500)
5-0350 · OFFICE SUPPLIES	(1,734)	(1,066)	(1,421)	(2,000)	(2,000)	(2,000)
5-0355 · POSTAGE & BOX RENT	(823)	(394)	(526)	(1,500)	(1,500)	(1,500)
5-0370 · SEMINAR EXPENSE	(1,523)	(420)	(560)	(2,000)	(2,000)	(2,000)
5-0451 · GOVT CAPITAL LEASE	-	-	-	(22,621)	(22,621)	(22,621)
5-0561 · EMPLOY PHYSICALS	-	-	-	-	-	-
5-0610 · SALARIES	(27,157)	(19,544)	(26,058)	(41,807)	(41,807)	(43,061)
5-0611 · SOCIAL SECURITY	(2,347)	(1,799)	(2,399)	(3,198)	(3,198)	(3,294)
5-0612 · RETIREMENT	(2,271)	(1,666)	(2,221)	(3,501)	(3,501)	(3,814)
5-0613 · WORKERS COMP	(88)	(68)	(90)	(146)	(146)	(151)
5-0614 · UNEMPLOYMENT	(162)	(86)	(115)	(186)	(186)	(141)
5-0615 · HEALTH INSURANCE	(502)	(377)	(503)	(498)	(498)	(498)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(3,734)	(10,995)	(14,660)	(13,000)	(13,000)	(13,000)
5-0305 · RENT EXPENSE	(1,950)	(600)	(800)	(600)	(600)	(600)
5-0306 · ELECTION SUPPLIES	(92)	(2,584)	(3,445)	(2,000)	(3,314)	(3,314)
4-0077 · UNANTICIPATED REVENUES	-	1,890	2,520	-	-	-
002 GenFund - 1007 Elect/Voter Reg Total	(52,110)	(48,381)	(64,508)	(110,857)	(112,171)	(113,795)



**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1010 Cnty Ext Agents						
4-0050 · OTHER INCOME	-	-	-	-	-	-
5-0286 · EQUIPMENT MAINT	(35)	-	-	(300)	(300)	(300)
5-0295 · DUES	(270)	(270)	(360)	(275)	(275)	(275)
5-0298 · PUBLICATIONS	(25)	(25)	(33)	-	-	-
5-0350 · OFFICE SUPPLIES	(1,183)	(1,008)	(1,344)	(1,500)	(1,500)	(1,500)
5-0355 · POSTAGE & BOX RENT	(149)	(166)	(221)	-	-	-
5-0370 · SEMINAR EXPENSE	(2,346)	(999)	(1,332)	(2,000)	(2,000)	(2,000)
5-0381 · ELECTRICITY	(8,817)	(6,386)	(8,514)	(8,500)	(8,500)	(8,500)
5-0383 · WATER	(1,351)	(1,449)	(1,932)	(1,600)	(1,600)	(1,600)
5-0420 · TRAVEL ALLOWANCE	(9,420)	(7,500)	(10,000)	(10,000)	(11,000)	(11,000)
5-0563 · NOTARY EXPENSE	-	(103)	(137)	(100)	(100)	(100)
5-0605 · COPIER LEASE	(1,624)	(1,300)	(1,733)	(1,500)	(1,500)	(1,500)
5-0606 · CELL PHONES	(960)	(701)	(935)	(960)	(960)	(960)
5-0610 · SALARIES	(56,173)	(39,954)	(53,272)	(57,021)	(57,021)	(58,732)
5-0611 · SOCIAL SECURITY	(4,354)	(3,241)	(4,322)	(4,436)	(4,436)	(4,566)
5-0612 · RETIREMENT	(2,414)	(1,770)	(2,360)	(2,480)	(2,480)	(2,703)
5-0613 · WORKERS COMP	(168)	(119)	(159)	(207)	(207)	(214)
5-0614 · UNEMPLOYMENT	(353)	(185)	(247)	(258)	(258)	(195)
5-0615 · HEALTH INSURANCE	(9,546)	(7,223)	(9,631)	(9,732)	(9,732)	(10,051)
5-0475 · TOOLS & SMALL ACCESSORIES	-	(875)	(1,167)	-	-	-
002 GenFund - 1010 Cnty Ext Agents Total	(99,189)	(73,275)	(97,700)	(100,869)	(101,869)	(104,196)

**Rains County**  
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	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1030 Cnty Attorney						
4-0050 · OTHER INCOME	-	-	-	-	-	-
5-0286 · EQUIPMENT MAINT	(594)	(504)	(672)	(800)	(800)	(800)
5-0295 · DUES	(350)	(715)	(953)	(400)	(400)	(400)
5-0298 · PUBLICATIONS	(40)	-	-	-	-	-
5-0316 · BONDS	-	(100)	(133)	(100)	(100)	(100)
5-0350 · OFFICE SUPPLIES	(3,316)	(6,916)	(9,222)	(2,600)	(2,600)	(2,600)
5-0355 · POSTAGE & BOX RENT	(24)	(12)	(16)	(300)	(300)	(300)
5-0370 · SEMINAR EXPENSE	(2,230)	(2,198)	(2,930)	(5,000)	(5,000)	(5,000)
5-0381 · ELECTRICITY	(1,901)	(1,454)	(1,939)	(2,200)	(2,200)	(2,200)
5-0382 · GAS	(211)	(165)	(220)	(300)	(300)	(300)
5-0383 · WATER	(275)	(391)	(522)	(300)	(300)	(300)
5-0444 · SATELLITE SERVICE	-	(102)	(136)	-	-	-
5-0501 · TRIAL EXPENSE	-	(969)	(1,292)	-	-	-
5-0525 · LAW LIBRARY	(2,094)	(3,336)	(4,448)	(2,600)	(2,600)	(2,600)
5-0563 · NOTARY EXPENSE	-	(185)	(246)	(200)	(200)	(200)
5-0605 · COPIER LEASE	(1,380)	(1,150)	(1,534)	(1,500)	(1,500)	(1,500)
5-0606 · CELL PHONES	(960)	(720)	(960)	(1,067)	(1,067)	(1,067)
5-0610 · SALARIES	(67,147)	(56,579)	(75,439)	(107,666)	(107,666)	(107,147)
5-0611 · SOCIAL SECURITY	(5,031)	(4,547)	(6,062)	(8,318)	(8,318)	(8,197)
5-0612 · RETIREMENT	(5,545)	(4,922)	(6,562)	(9,105)	(9,105)	(9,491)
5-0613 · WORKERS COMP	(28)	(24)	(32)	(513)	(513)	(505)
5-0614 · UNEMPLOYMENT	(367)	(244)	(326)	(484)	(484)	(351)
5-0615 · HEALTH INSURANCE	(17,581)	(13,731)	(18,308)	(29,196)	(29,196)	(30,153)
4-0149 · STATE SALARY SUPPLEMENT	4,228	3,171	4,228	4,228	4,228	-
002 GenFund - 1030 Cnty Attorney Total	(104,846)	(95,793)	(127,724)	(168,421)	(168,421)	(173,211)

**Rains County**  
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	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1055 Constable						
4-0036 · CONSTABLE FEES	16,054	15,303	20,404	15,000	15,000	15,000
4-0200 · SEIZED PROPERTY SALES PROCEEDS	1,394	-	-	-	-	-
5-0286 · EQUIPMENT MAINT	(339)	(114)	(152)	(500)	(500)	(500)
5-0287 · VEHICLE REP & MAINT	(1,597)	(985)	(1,313)	(1,700)	(1,700)	(1,700)
5-0295 · DUES	(60)	(60)	(80)	(262)	(262)	(262)
5-0316 · BONDS	(50)	(100)	(133)	(250)	(250)	(250)
5-0350 · OFFICE SUPPLIES	(873)	(269)	(359)	(500)	(500)	(500)
5-0355 · POSTAGE & BOX RENT	(82)	(166)	(221)	(50)	(50)	(50)
5-0370 · SEMINAR EXPENSE	(342)	(1,412)	(1,883)	(2,000)	(2,000)	(2,000)
5-0381 · ELECTRICITY	(453)	(498)	(664)	(700)	(2,400)	(2,400)
5-0382 · GAS	(278)	(264)	(351)	(400)	(1,700)	(1,700)
5-0383 · WATER	(168)	(174)	(232)	(200)	(1,000)	(1,000)
5-0440 · FUEL & OIL	(1,732)	(2,349)	(3,131)	(3,000)	(4,000)	(4,000)
5-0443 · MOBILE NETWORKING	(456)	(342)	(456)	(700)	(950)	(950)
5-0455 · UNIFORMS	(236)	(210)	(280)	(800)	(800)	(800)
5-0605 · COPIER LEASE	-	-	-	-	-	-
5-0606 · CELL PHONES	(480)	(351)	(468)	(480)	(480)	(480)
5-0610 · SALARIES	(39,603)	(27,333)	(36,444)	(39,000)	(82,000)	(40,170)
5-0611 · SOCIAL SECURITY	(3,027)	(2,195)	(2,926)	(3,020)	(3,020)	(3,110)
5-0612 · RETIREMENT	(3,314)	(2,331)	(3,108)	(3,306)	(3,306)	(3,601)
5-0613 · WORKERS COMP	(691)	(504)	(672)	(722)	(722)	(743)
5-0614 · UNEMPLOYMENT	(31)	(52)	(69)	-	-	-
5-0615 · HEALTH INSURANCE	(9,586)	(7,262)	(9,683)	(9,732)	(9,732)	(10,051)
5-0395 · SEIZED PROPERTY EXPENSES	(1,394)	-	-	-	-	-
5-0750 · TRAVEL ADVANCE SUSPENSE	-	-	-	-	-	-
002 GenFund - 1055 Constable Total	(47,345)	(31,667)	(42,223)	(52,322)	(100,372)	(59,267)

**Rains County**  
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	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1060 Cnty Court/Clerk						
4-0025 · CLERK FEES	74,819	60,228	80,303	70,000	70,000	70,000
4-0027 · COURT FINES	34,645	40,262	53,683	35,000	35,000	40,000
4-0050 · OTHER INCOME	-	-	-	-	-	-
4-0052 · GRANT PROCEEDS	1,325	1,660	2,213	-	-	-
5-0286 · EQUIPMENT MAINT	-	-	-	(1,000)	(1,000)	(1,000)
5-0295 · DUES	(125)	-	-	(125)	(125)	(125)
5-0298 · PUBLICATIONS	(93)	(25)	(33)	(100)	(100)	(100)
5-0316 · BONDS	-	(696)	(928)	(200)	(200)	(200)
5-0350 · OFFICE SUPPLIES	(3,982)	(2,801)	(3,734)	(3,800)	(3,800)	(3,800)
5-0355 · POSTAGE & BOX RENT	(83)	(16)	(21)	(50)	(50)	(50)
5-0370 · SEMINAR EXPENSE	(6,362)	(2,164)	(2,885)	(3,750)	(3,750)	(3,750)
5-0381 · ELECTRICITY	(1,901)	(1,454)	(1,939)	(2,200)	(2,200)	(2,200)
5-0382 · GAS	(211)	(165)	(220)	(300)	(300)	(300)
5-0383 · WATER	(275)	(391)	(522)	(300)	(300)	(300)
5-0429 · INTERPRETERS	-	-	-	-	-	-
5-0501 · TRIAL EXPENSE	(5,194)	(3,564)	(4,752)	(5,500)	(5,500)	(5,500)
5-0502 · COURT REPORTER EXPENSE	(975)	(350)	(467)	(800)	(800)	(800)
5-0503 · CO JUROR EXPENSE	-	(360)	(480)	(1,000)	(1,000)	(1,000)
5-0605 · COPIER LEASE	(79)	(46)	(62)	(115)	(115)	(115)
5-0610 · SALARIES	(138,409)	(108,878)	(145,171)	(142,561)	(142,561)	(146,838)
5-0611 · SOCIAL SECURITY	(10,588)	(8,255)	(11,006)	(10,906)	(10,906)	(11,233)
5-0612 · RETIREMENT	(11,590)	(9,283)	(12,377)	(11,937)	(11,937)	(13,007)
5-0613 · WORKERS COMP	(495)	(325)	(433)	(510)	(510)	(525)
5-0614 · UNEMPLOYMENT	(642)	(348)	(465)	(451)	(451)	(342)
5-0615 · HEALTH INSURANCE	(29,406)	(29,387)	(39,183)	(29,694)	(29,694)	(30,651)
Transfers In	-	-	-	12,500	12,500	12,500
Court Appointed Reimb Fees	-	-	-	-	-	-
4-0135 · SEMINAR REIMBURSEMENTs	2,180	453	604	750	750	750
5-0438 · PRISONER TRANSPORT	(1,153)	-	-	-	-	-
002 GenFund - 1060 Cnty Court/Clerk Total	(98,594)	(65,906)	(87,875)	(97,049)	(97,049)	(98,586)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1065 Dist Court/Clerk						
4-0025 · CLERK FEES	29,594	25,766	34,355	25,000	25,000	25,000
4-0027 · COURT FINES	35,908	14,387	19,183	38,500	38,500	25,500
4-0050 · OTHER INCOME	-	-	-	-	-	-
4-0052 · GRANT PROCEEDS	-	-	-	-	-	-
5-0286 · EQUIPMENT MAINT	-	(421)	(562)	(1,000)	(1,000)	(1,000)
5-0295 · DUES	(125)	-	-	(100)	(100)	(100)
5-0298 · PUBLICATIONS	(51)	(66)	(88)	-	-	-
5-0316 · BONDS	-	(647)	(863)	(250)	(250)	(250)
5-0350 · OFFICE SUPPLIES	(3,932)	(3,256)	(4,341)	(3,000)	(3,800)	(3,800)
5-0355 · POSTAGE & BOX RENT	(26)	(19)	(26)	(100)	(100)	(100)
5-0370 · SEMINAR EXPENSE	(956)	(1,533)	(2,044)	(2,000)	(2,000)	(2,000)
5-0381 · ELECTRICITY	(1,901)	(1,454)	(1,939)	(2,200)	(2,200)	(2,200)
5-0382 · GAS	(211)	(165)	(220)	(300)	(300)	(300)
5-0383 · WATER	(275)	(391)	(522)	(300)	(300)	(300)
5-0561 · EMPLOY PHYSICALS	-	(38)	(51)	-	-	-
5-0605 · COPIER LEASE	(1,532)	(1,213)	(1,617)	(1,200)	(1,200)	(1,200)
5-0610 · SALARIES	(96,521)	(66,427)	(88,569)	(98,281)	(98,281)	(101,230)
5-0611 · SOCIAL SECURITY	(7,072)	(5,087)	(6,783)	(7,519)	(7,519)	(7,744)
5-0612 · RETIREMENT	(8,072)	(5,722)	(7,629)	(8,230)	(8,230)	(8,967)
5-0613 · WORKERS COMP	(289)	(199)	(265)	(352)	(352)	(362)
5-0614 · UNEMPLOYMENT	(337)	(176)	(235)	(258)	(258)	(196)
5-0615 · HEALTH INSURANCE	(28,662)	(20,180)	(26,906)	(29,196)	(29,196)	(30,153)
5-0475 · TOOLS & SMALL ACCESSORIES	-	(1,760)	(2,347)	-	-	-
002 GenFund - 1065 Dist Court/Clerk Total	(84,461)	(68,600)	(91,467)	(90,785)	(91,586)	(109,401)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1070 County Judge						
4-0050 · OTHER INCOME	-	-	-	-	-	-
5-0091 · 911 ADDRESSING	-	-	-	-	-	(1,121)
5-0286 · EQUIPMENT MAINT	-	-	-	(300)	(300)	(300)
5-0295 · DUES	(6,171)	(6,224)	(8,299)	(6,475)	(6,475)	(6,475)
5-0298 · PUBLICATIONS	(618)	(399)	(532)	(1,000)	(1,000)	(1,000)
5-0315 · INSURANCE	(79,437)	(84,649)	(112,865)	(80,000)	(102,000)	(102,000)
5-0316 · BONDS	(340)	(1,243)	(1,657)	(450)	(1,250)	(1,250)
5-0350 · OFFICE SUPPLIES	(396)	(306)	(407)	(1,750)	(1,750)	(1,750)
5-0355 · POSTAGE & BOX RENT	(392)	(246)	(328)	(350)	(350)	(350)
5-0362 · HISTORICAL COMM	-	-	-	(3,000)	(3,000)	(3,000)
5-0367 · ECON DEV ADMIN	(3,667)	(3,889)	(5,185)	(3,667)	(4,000)	(4,000)
5-0370 · SEMINAR EXPENSE	(4,297)	(4,663)	(6,218)	(4,750)	(4,750)	(4,750)
5-0381 · ELECTRICITY	(3,840)	(3,179)	(4,238)	(4,000)	(4,750)	(4,750)
5-0382 · GAS	-	-	-	-	-	-
5-0383 · WATER	(993)	(678)	(904)	(1,000)	(1,000)	(1,000)
5-0525 · LAW LIBRARY	(485)	(277)	(369)	(1,000)	(1,000)	(1,000)
5-0563 · NOTARY EXPENSE	-	-	-	(200)	(200)	(200)
5-0564 · LEGAL EXPENSE	(1,200)	(900)	(1,200)	(1,200)	(1,200)	(1,200)
5-0570 · REWARDS BANQUET	(1,675)	(1,962)	(2,616)	(2,000)	(2,500)	(2,500)
5-0605 · COPIER LEASE	(1,740)	(1,417)	(1,890)	(1,800)	(1,800)	(1,800)
5-0606 · CELL PHONES	(480)	(351)	(468)	(480)	(480)	(480)
5-0609 · OVERTIME PAY	-	-	-	-	-	-
5-0610 · SALARIES	(119,440)	(86,920)	(115,894)	(124,966)	(124,966)	(127,959)
5-0611 · SOCIAL SECURITY	(9,047)	(6,836)	(9,115)	(9,597)	(9,597)	(9,826)
5-0612 · RETIREMENT	(9,991)	(7,336)	(9,781)	(10,504)	(10,504)	(11,377)
5-0613 · WORKERS COMP	(357)	(257)	(342)	(449)	(449)	(460)
5-0614 · UNEMPLOYMENT	(300)	(161)	(215)	(244)	(244)	(185)
5-0615 · HEALTH INSURANCE	(19,224)	(14,558)	(19,411)	(29,196)	(29,196)	(30,153)
5-0565 · NRCS - NATURAL RES CONSERV SVC	-	(500)	(667)	(500)	(500)	(500)
4-0149 · STATE SALARY SUPPLEMENT	25,200	20,150	26,867	25,200	25,200	25,200
5-0397 · MAPS	-	-	-	(2,000)	(250)	(250)
5-0398 · EVENT SUPPLIES	(80)	(114)	(152)	(500)	(1,000)	(6,000)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
4-0135 · SEMINAR REIMBURSEMENTs	1,427	1,409	1,878	750	750	750
5-0362 · DONATIONS TO HISTORICAL SOCIETY	-	(3,000)	(4,000)	-	-	-
5-0275 · LEGIS & ADMIN ACTIVITY-PAST YRS	-	-	-	-	-	-
5-0276 · LEGIS & ADMIN ACTIVITY-PROPOSED	-	-	-	-	-	-
002 GenFund - 1070 County Judge Total	(237,544)	(208,507)	(278,009)	(265,427)	(288,560)	(299,685)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1080 Cnty Treasurer						
4-0050 · OTHER INCOME	-	1,000	1,333	-	-	-
5-0255 · APPRAISAL DISTRICT	(188,847)	(190,037)	(253,382)	(193,536)	(193,536)	(200,968)
5-0260 · AUDITOR	(26,878)	(27,913)	(37,218)	(28,000)	(24,000)	(24,000)
5-0286 · EQUIPMENT MAINT	-	-	-	(1,000)	(1,000)	(1,000)
5-0295 · DUES	(150)	(150)	(200)	(400)	(400)	(400)
5-0316 · BONDS	-	(938)	(1,250)	-	-	-
5-0350 · OFFICE SUPPLIES	(2,473)	(934)	(1,246)	(2,500)	(2,500)	(2,500)
5-0355 · POSTAGE & BOX RENT	(7,367)	(7,161)	(9,549)	(10,000)	(10,000)	(10,000)
5-0370 · SEMINAR EXPENSE	(1,071)	(1,149)	(1,532)	(1,100)	(1,100)	(1,100)
5-0381 · ELECTRICITY	(1,901)	(1,454)	(1,939)	(1,800)	(1,800)	(1,800)
5-0382 · GAS	(211)	(165)	(220)	(300)	(300)	(300)
5-0383 · WATER	(1,187)	(842)	(1,123)	(1,500)	(1,500)	(1,500)
5-0405 · SUTA RESERVE	-	-	-	(2,500)	(2,500)	(2,500)
5-0444 · SATELLITE SERVICE	-	(67)	(90)	-	-	-
5-0563 · NOTARY EXPENSE	(103)	-	-	(100)	(100)	(100)
5-0605 · COPIER LEASE	(1,484)	(1,193)	(1,590)	(1,600)	(1,600)	(1,600)
5-0610 · SALARIES	(68,228)	(49,098)	(65,463)	(70,032)	(70,032)	(72,133)
5-0611 · SOCIAL SECURITY	(5,184)	(3,914)	(5,219)	(5,357)	(5,357)	(5,518)
5-0612 · RETIREMENT	(5,705)	(4,185)	(5,580)	(5,864)	(5,864)	(6,390)
5-0613 · WORKERS COMP	(204)	(147)	(195)	(251)	(251)	(258)
5-0614 · UNEMPLOYMENT	(168)	(89)	(119)	(128)	(128)	(97)
5-0615 · HEALTH INSURANCE	(19,173)	(14,525)	(19,366)	(19,464)	(19,464)	(20,102)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(1,350)	(362)	(483)	(1,800)	(1,800)	(1,800)
002 GenFund - 1080 Cnty Treasurer Total	(331,684)	(303,322)	(404,429)	(347,233)	(343,233)	(354,066)



**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1085 County Auditor						
5-0286 · EQUIPMENT MAINT	-	-	-	(250)	(250)	(250)
5-0295 · DUES	(235)	(235)	(313)	(300)	(300)	(300)
5-0316 · BONDS	-	(50)	(67)	(50)	(50)	(50)
5-0350 · OFFICE SUPPLIES	-	-	-	-	-	-
5-0355 · POSTAGE & BOX RENT	-	-	-	-	-	-
5-0370 · SEMINAR EXPENSE	(168)	-	-	(2,500)	(2,500)	(2,500)
5-0606 · CELL PHONES	(480)	(351)	(468)	(480)	(480)	(480)
5-0610 · SALARIES	(42,937)	(31,697)	(42,262)	(51,322)	(55,599)	(52,562)
5-0611 · SOCIAL SECURITY	(2,731)	(1,834)	(2,445)	(3,963)	(3,963)	(4,058)
5-0612 · RETIREMENT	(3,595)	(2,693)	(3,591)	(4,338)	(4,338)	(4,698)
5-0613 · WORKERS COMP	(128)	(94)	(126)	(185)	(185)	(190)
5-0614 · UNEMPLOYMENT	(251)	(137)	(183)	(231)	(231)	(174)
5-0615 · HEALTH INSURANCE	(9,586)	(7,262)	(9,683)	(9,732)	(9,732)	(10,051)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(1,056)	(68)	(91)	(1,500)	(1,500)	(1,500)
5-0590 · CONTRACT LABOR	-	-	-	-	(1,500)	(1,500)
002 GenFund - 1085 County Auditor Total	(61,168)	(44,422)	(59,229)	(74,850)	(80,627)	(78,312)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1090 Justice Peace						
4-0035 · J P FINES & FEES	69,221	50,360	67,147	65,000	65,000	65,000
4-0040 · INTEREST	23	25	33	16	16	16
4-0050 · OTHER INCOME	-	4,907	6,542	-	-	-
5-0261 · AUTOPSY EXPENSE	(19,150)	(7,871)	(10,495)	(25,000)	(30,000)	(20,000)
5-0286 · EQUIPMENT MAINT	(1,386)	(485)	(647)	(600)	(485)	(485)
5-0295 · DUES	(195)	(135)	(180)	(200)	(200)	(200)
5-0316 · BONDS	(100)	(100)	(133)	(150)	(150)	(150)
5-0320 · JP JUROR EXPENSE	-	-	-	(700)	(250)	(250)
5-0350 · OFFICE SUPPLIES	(1,765)	(1,133)	(1,511)	(2,000)	(2,000)	(2,000)
5-0355 · POSTAGE & BOX RENT	(516)	(650)	(867)	(550)	(720)	(720)
5-0370 · SEMINAR EXPENSE	(2,799)	(2,858)	(3,810)	(2,000)	(2,700)	(2,700)
5-0381 · ELECTRICITY	(3,840)	(3,179)	(4,238)	(4,000)	(4,000)	(4,000)
5-0382 · GAS	-	-	-	-	-	-
5-0383 · WATER	(1,163)	(652)	(870)	(1,000)	(800)	(800)
5-0429 · INTERPRETERS	-	-	-	(100)	(100)	(100)
5-0431 · REPLACEMENT FOR JP	(2,771)	(3,848)	(5,131)	(3,000)	(3,200)	(3,200)
5-0501 · TRIAL EXPENSE	-	-	-	(500)	(180)	(180)
5-0504 · DIST JUROR EXPENSE	-	-	-	-	-	-
5-0561 · EMPLOY PHYSICALS	(1)	-	-	-	-	-
5-0563 · NOTARY EXPENSE	-	-	-	(150)	(150)	(150)
5-0605 · COPIER LEASE	(630)	(568)	(758)	(650)	(736)	(736)
5-0606 · CELL PHONES	(498)	(351)	(468)	(480)	(480)	(480)
5-0610 · SALARIES	(70,258)	(48,407)	(64,542)	(69,044)	(69,044)	(71,115)
5-0611 · SOCIAL SECURITY	(5,248)	(3,766)	(5,022)	(5,319)	(5,319)	(5,477)
5-0612 · RETIREMENT	(5,880)	(4,127)	(5,502)	(5,822)	(5,822)	(6,342)
5-0613 · WORKERS COMP	(210)	(145)	(193)	(249)	(249)	(256)
5-0614 · UNEMPLOYMENT	(166)	(88)	(118)	(129)	(129)	(98)
5-0615 · HEALTH INSURANCE	(14,402)	(7,580)	(10,107)	(19,464)	(19,464)	(20,102)
5-0475 · TOOLS & SMALL ACCESSORIES	-	(100)	(133)	-	-	-
002 GenFund - 1090 Justice Peace Total	(61,736)	(30,751)	(41,002)	(76,090)	(81,162)	(74,525)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1100 Vehicle Reg .						
4-0030 · AUTO TAX TITLE	11,965	8,225	10,967	11,160	12,430	12,430
4-0031 · TAX COLLECTOR FEES	125	60	80	-	20	20
4-0032 · BEER & LIQUOR PERMITS	1,434	2,178	2,904	3,400	2,088	2,088
4-0040 · INTEREST	116	157	209	85	170	170
4-0050 · OTHER INCOME	(426)	30	40	-	-	-
4-0070 · VEHICLE REGISTRATION	-	304,603	406,138	370,000	370,000	380,000
4-0071 · ROAD & BRIDGE FEE	-	87,450	116,600	110,000	110,000	110,000
5-0286 · EQUIPMENT MAINT	-	-	-	(300)	(300)	(300)
5-0295 · DUES	(85)	(125)	(167)	(100)	(125)	(125)
5-0316 · BONDS	-	(173)	(231)	(200)	(200)	(200)
5-0350 · OFFICE SUPPLIES	(384)	(473)	(630)	(3,000)	(3,000)	(3,000)
5-0355 · POSTAGE & BOX RENT	(1,256)	(747)	(995)	(1,500)	(1,500)	(1,500)
5-0370 · SEMINAR EXPENSE	(1,238)	-	-	(2,500)	(2,500)	(2,500)
5-0381 · ELECTRICITY	(3,840)	(3,179)	(4,238)	(4,000)	(4,000)	(4,000)
5-0382 · GAS	-	-	-	-	-	-
5-0383 · WATER	(993)	(578)	(771)	(1,000)	(1,000)	(1,000)
5-0600 · XFER TO RD & BR	-	-	-	-	(480,000)	(490,000)
5-0605 · COPIER LEASE	(1,374)	(1,132)	(1,510)	(1,450)	(1,450)	(1,450)
5-0610 · SALARIES	(66,921)	(48,163)	(64,217)	(68,687)	(68,687)	(70,748)
5-0611 · SOCIAL SECURITY	(4,743)	(3,834)	(5,112)	(5,255)	(5,255)	(5,412)
5-0612 · RETIREMENT	(5,596)	(4,105)	(5,473)	(5,751)	(5,751)	(6,267)
5-0613 · WORKERS COMP	(200)	(144)	(192)	(246)	(246)	(253)
5-0614 · UNEMPLOYMENT	(166)	(88)	(117)	(127)	(127)	(96)
5-0615 · HEALTH INSURANCE	(19,172)	(14,525)	(19,366)	(19,464)	(19,464)	(20,102)
002 GenFund - 1100 Vehicle Reg Total	(92,754)	325,438	433,918	381,065	(98,897)	(102,245)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1107 Animal Control						
4-0161 · ANIMAL CONTROL INCOME	-	-	-	-	-	-
5-0287 · VEHICLE REP & MAINT	-	-	-	-	-	-
5-0350 · OFFICE SUPPLIES	-	-	-	-	-	-
5-0352 · ANIMAL SUPPLIES	-	-	-	(500)	(500)	(500)
5-0370 · SEMINAR EXPENSE	-	-	-	-	-	-
5-0555 · ANIMAL CONT & PLAC	-	-	-	(1,000)	(1,000)	(1,000)
002 GenFund - 1107 Animal Control Total	-	-	-	(1,500)	(1,500)	(1,500)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1110 Sheriff Dept						
4-0020 · SHERIFF FEES	7,468	6,467	8,623	7,000	7,000	7,000
4-0050 · OTHER INCOME	250	2,928	3,904	-	-	-
4-0052 · GRANT PROCEEDS	-	71,850	95,800	-	-	-
4-0164 · VEHICLE INS PROCEEDS	-	1,797	2,396	-	-	-
5-0286 · EQUIPMENT MAINT	(10,806)	(14,698)	(19,598)	(12,000)	(14,000)	(14,000)
5-0287 · VEHICLE REP & MAINT	(16,823)	(11,273)	(15,030)	(18,200)	(18,200)	(18,200)
5-0288 · CUSTODIAL SUPP	(2,627)	(8,569)	(11,425)	(6,000)	(8,000)	(8,000)
5-0295 · DUES	(275)	(220)	(293)	(530)	(530)	(530)
5-0298 · PUBLICATIONS	(99)	-	-	(500)	(500)	(500)
5-0316 · BONDS	(210)	(323)	(431)	(350)	(350)	(350)
5-0350 · OFFICE SUPPLIES	(6,500)	(5,077)	(6,769)	(6,500)	(6,500)	(6,500)
5-0355 · POSTAGE & BOX RENT	(594)	(944)	(1,259)	(750)	(750)	(750)
5-0370 · SEMINAR EXPENSE	(6,608)	(6,565)	(8,753)	(8,000)	(8,000)	(8,000)
5-0381 · ELECTRICITY	(18,746)	(13,338)	(17,784)	(17,000)	(17,000)	(17,000)
5-0382 · GAS	(2,796)	(888)	(1,184)	(3,500)	(3,500)	(3,500)
5-0383 · WATER	(5,530)	(4,614)	(6,153)	(6,000)	(6,000)	(6,000)
5-0434 · LAB - FORENSIC	(463)	(503)	(671)	(2,000)	(2,000)	(2,000)
5-0435 · PRISONER SUPPLIES	(1,957)	(2,487)	(3,317)	(2,500)	(2,500)	(2,500)
5-0436 · PRISONER FOOD	(53,056)	(33,767)	(45,023)	(50,000)	(50,000)	(50,000)
5-0437 · PRISONER HEALTH	(624)	-	-	(1,000)	(1,000)	(1,000)
5-0440 · FUEL & OIL	(41,169)	(32,381)	(43,174)	(40,000)	(40,000)	(40,000)
5-0443 · MOBILE NETWORKING	(7,121)	(4,009)	(5,346)	(6,000)	(7,000)	(7,000)
5-0444 · SATELLITE SERVICE	-	-	-	-	-	-
5-0451 · GOVT CAPITAL LEASE	-	-	-	-	-	(28,005)
5-0455 · UNIFORMS	(1,438)	(3,926)	(5,235)	(3,000)	(4,000)	(4,000)
5-0480 · BUILDING REPAIR & MAINTENANCE	(26,689)	(6,176)	(8,235)	(15,000)	(15,000)	(15,000)
5-0561 · EMPLOY PHYSICALS	(725)	(549)	(732)	(1,000)	(1,000)	(1,000)
5-0563 · NOTARY EXPENSE	(86)	-	-	(200)	(200)	(200)
5-0605 · COPIER LEASE	(2,880)	(2,924)	(3,899)	(2,900)	(2,900)	(2,900)
5-0606 · CELL PHONES	(2,344)	(2,354)	(3,138)	(3,360)	(5,760)	(3,360)
5-0609 · OVERTIME PAY	(5,015)	(3,605)	(4,807)	(16,086)	(16,086)	(17,895)
5-0610 · SALARIES	(931,024)	(737,933)	(983,911)	(1,036,043)	(1,139,238)	(1,127,934)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
5-0611 · SOCIAL SECURITY	(70,417)	(57,545)	(76,726)	(80,745)	(80,745)	(87,913)
5-0612 · RETIREMENT	(78,183)	(62,852)	(83,802)	(88,381)	(88,381)	(101,796)
5-0613 · WORKERS COMP	(16,265)	(13,575)	(18,100)	(18,989)	(19,989)	(20,713)
5-0614 · UNEMPLOYMENT	(1,941)	(3,072)	(4,096)	(4,483)	(4,483)	(3,602)
5-0615 · HEALTH INSURANCE	(249,307)	(208,276)	(277,702)	(311,424)	(311,424)	(331,683)
5-0385 · TELEPHONE	-	-	-	-	-	(2,400)
4-0154 · INMATE HOUSING	-	-	-	-	-	-
4-0015 · COMMISSION ON INMATE PHONES	10,401	6,339	8,452	7,500	7,500	7,500
5-0250 · 911 PUBLIC AWARENESS CAMPAIGN	(854)	(125)	(167)	(500)	(500)	(500)
4-0077 · UNANTICIPATED REVENUES	(0)	366	488	-	-	-
4-0135 · SEMINAR REIMBURSEMENTs	440	-	-	-	-	-
5-0438 · PRISONER TRANSPORT	(48)	(55)	(73)	(500)	(500)	(500)
5-0475 · TOOLS & SMALL ACCESSORIES	-	(9,126)	(12,168)	-	-	(5,000)
5-0115 · COMMISSARY SUPPLIES	-	(175)	(234)	-	-	-
4-0168 · WORK COMP INSURANCE PROCEEDS	9,169	-	-	-	-	-
002 GenFund - 1110 Sheriff Dept Total	(1,535,494)	(1,162,178)	(1,549,571)	(1,748,940)	(1,861,536)	(1,925,730)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1111 Dept Pub Safety						
5-0286 · EQUIPMENT MAINT	-	-	-	-	-	-
5-0350 · OFFICE SUPPLIES	(578)	-	-	(1,500)	(1,500)	(1,500)
5-0355 · POSTAGE & BOX RENT	(15)	-	-	-	-	-
5-0381 · ELECTRICITY	(453)	(285)	(380)	(1,700)	-	-
5-0382 · GAS	(278)	(169)	(225)	(1,300)	-	-
5-0383 · WATER	(168)	(68)	(91)	(800)	-	-
5-0444 · SATELLITE SERVICE	-	(80)	(106)	-	(960)	(900)
5-0605 · COPIER LEASE	-	-	-	-	-	-
002 GenFund - 1111 Dept Pub Safety Total	(1,491)	(601)	(802)	(5,300)	(2,460)	(2,400)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1112 Parks & Wildlife						
5-0350 · OFFICE SUPPLIES	-	-	-	-	-	-
5-0381 · ELECTRICITY	(453)	(285)	(380)	(700)	(700)	(700)
5-0382 · GAS	(278)	(169)	(225)	(400)	(400)	(400)
5-0383 · WATER	(168)	(68)	(91)	(200)	(200)	(200)
5-0605 · COPIER LEASE	-	-	-	-	-	-
002 GenFund - 1112 Parks & Wildlife Total	(898)	(522)	(695)	(1,300)	(1,300)	(1,300)



**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1113 Health & Welfare						
5-0270 · CHILD PROTECTIVE SVC	(2,500)	(2,500)	(3,333)	(2,500)	(2,500)	(2,500)
5-0340 · MHMR SERVICES	(8,480)	(7,094)	(9,458)	(8,100)	(8,100)	(8,100)
5-0342 · CHILD ADVOCACY	(4,000)	(4,000)	(5,333)	(4,000)	(4,000)	(4,000)
5-0371 · STAR PROGRAM	-	-	-	-	-	-
5-0372 · CASA	(2,500)	(2,500)	(3,333)	(2,500)	(2,500)	(2,500)
5-0373 · MEAL SUPP FUNDING	-	-	-	-	-	-
5-0374 · ETCADA	(1,000)	(1,000)	(1,333)	(1,000)	(1,000)	(1,000)
5-0381 · ELECTRICITY	-	(185)	(247)	-	-	-
5-0383 · WATER	-	(229)	(305)	-	-	-
002 GenFund - 1113 Health & Welfare Total	(18,480)	(17,508)	(23,343)	(18,100)	(18,100)	(18,100)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1114 Veterans Affairs						
4-0050 · OTHER INCOME	95	-	-	-	-	-
5-0286 · EQUIPMENT MAINT	-	-	-	(100)	(200)	(200)
5-0287 · VEHICLE REP & MAINT	(1,238)	(413)	(550)	(1,500)	(1,500)	(1,500)
5-0295 · DUES	(30)	(50)	(67)	(100)	(100)	(100)
5-0350 · OFFICE SUPPLIES	(231)	(172)	(229)	(600)	(600)	(600)
5-0355 · POSTAGE & BOX RENT	(62)	(50)	(67)	(15)	(100)	(100)
5-0370 · SEMINAR EXPENSE	(2,279)	(388)	(518)	(2,500)	(2,500)	(4,000)
5-0381 · ELECTRICITY	(305)	(213)	(284)	(400)	(400)	(400)
5-0382 · GAS	(193)	(164)	(219)	-	-	-
5-0383 · WATER	(169)	(151)	(201)	(200)	(200)	(200)
5-0440 · FUEL & OIL	(2,796)	(1,397)	(1,863)	(4,000)	(4,000)	(4,000)
5-0574 · REFERENCE LIBRARY	(387)	(60)	(80)	(500)	(500)	(500)
5-0605 · COPIER LEASE	(278)	(229)	(306)	(275)	(275)	(275)
5-0606 · CELL PHONES	(568)	(427)	(570)	(780)	(800)	(800)
5-0610 · SALARIES	(14,186)	(10,209)	(13,612)	(14,560)	(14,560)	(14,997)
5-0611 · SOCIAL SECURITY	(1,081)	(814)	(1,085)	(1,173)	(1,173)	(1,208)
5-0612 · RETIREMENT	(1,186)	(870)	(1,160)	(1,284)	(1,284)	(1,399)
5-0613 · WORKERS COMP	(42)	(30)	(41)	(55)	(55)	(57)
5-0614 · UNEMPLOYMENT	(85)	(45)	(60)	(68)	(68)	(52)
5-0680 · COMPUTER SOFTWARE	-	(60)	(80)	-	-	-
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(449)	(549)	(732)	(500)	(1,000)	(1,000)
002 GenFund - 1114 Veterans Affairs Total	(25,470)	(16,292)	(21,723)	(28,611)	(29,315)	(31,388)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1115 Environmental						
4-0048 · DUMPSTER FEES	3,742	2,862	3,816	3,500	3,500	3,500
4-0050 · OTHER INCOME	199	-	-	-	-	-
4-0052 · GRANT PROCEEDS	-	3,775	5,033	-	-	-
4-0110 · OSSF PERMIT FEE	15,425	7,980	10,640	15,000	15,000	15,000
5-0286 · EQUIPMENT MAINT	(965)	(1,144)	(1,525)	(5,750)	(5,750)	(5,750)
5-0287 · VEHICLE REP & MAINT	(2,228)	(588)	(784)	(3,500)	(3,500)	(3,500)
5-0295 · DUES	(100)	-	-	-	-	-
5-0298 · PUBLICATIONS	(42)	-	-	-	-	-
5-0350 · OFFICE SUPPLIES	(2,483)	(1,606)	(2,142)	(700)	(700)	(700)
5-0370 · SEMINAR EXPENSE	(1,891)	(4,133)	(5,511)	(1,700)	(1,700)	(1,700)
5-0381 · ELECTRICITY	(1,436)	(2,593)	(3,458)	(1,300)	(1,300)	(1,300)
5-0382 · GAS	(760)	(544)	(725)	(900)	(900)	(900)
5-0383 · WATER	(388)	(292)	(389)	(600)	(600)	(600)
5-0440 · FUEL & OIL	(1,449)	(1,398)	(1,865)	(2,500)	(2,500)	(2,500)
5-0442 · DUMPSTERS	(10,780)	(7,840)	(10,453)	(11,000)	(11,000)	(11,000)
5-0443 · MOBILE NETWORKING	(456)	(342)	(456)	(480)	(480)	(480)
5-0455 · UNIFORMS	(82)	(748)	(998)	(300)	(300)	(300)
5-0560 · TCEQ	(111)	-	-	(500)	(500)	(500)
5-0606 · CELL PHONES	(480)	(351)	(468)	(480)	(480)	(480)
5-0609 · OVERTIME PAY	-	-	-	-	-	-
5-0610 · SALARIES	(37,858)	(27,322)	(36,429)	(38,420)	(38,420)	(39,573)
5-0611 · SOCIAL SECURITY	(2,854)	(2,143)	(2,858)	(2,976)	(2,976)	(3,064)
5-0612 · RETIREMENT	(3,166)	(2,317)	(3,089)	(3,257)	(3,257)	(3,548)
5-0613 · WORKERS COMP	(879)	(819)	(1,093)	(742)	(742)	(764)
5-0614 · UNEMPLOYMENT	(229)	(121)	(162)	(173)	(173)	(131)
5-0615 · HEALTH INSURANCE	(9,586)	(7,262)	(9,683)	(9,732)	(9,732)	(10,051)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	-	(850)	(1,133)	-	-	-
5-0590 · CONTRACT LABOR	-	-	-	-	-	-
4-0077 · UNANTICIPATED REVENUES	-	-	-	-	-	-
5-0800 · SUSPENSE-PENDING DETAILS	(0)	-	-	-	-	-
002 GenFund - 1115 Environmental Total	(58,861)	(47,798)	(63,731)	(66,511)	(66,511)	(68,341)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1121 CommPrec						
5-0316 · BONDS	-	-	-	-	-	-
002 GenFund - 1121 CommPrec Total	-	-	-	-	-	-

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1121 CommPrec1						
4-0050 · OTHER INCOME	-	-	-	-	-	-
5-0286 · EQUIPMENT MAINT	-	-	-	(100)	(100)	(100)
5-0350 · OFFICE SUPPLIES	(121)	-	-	(100)	(100)	(100)
5-0355 · POSTAGE & BOX RENT	(45)	(15)	(20)	(50)	(50)	(50)
5-0370 · SEMINAR EXPENSE	(2,564)	(2,818)	(3,757)	(3,500)	(3,500)	(3,500)
5-0378 · INVESTMENT TRAINING	(1,253)	(741)	(988)	(1,300)	(1,500)	(1,500)
5-0381 · ELECTRICITY	(305)	(213)	(284)	(400)	(400)	(400)
5-0382 · GAS	(193)	(164)	(219)	-	(300)	(300)
5-0383 · WATER	(169)	(151)	(201)	(200)	(200)	(200)
5-0605 · COPIER LEASE	(278)	(229)	(306)	(275)	(275)	(275)
5-0606 · CELL PHONES	(480)	(351)	(468)	(480)	(480)	(480)
5-0610 · SALARIES	(37,747)	(27,142)	(36,189)	(38,728)	(38,728)	(39,890)
5-0611 · SOCIAL SECURITY	(2,913)	(2,192)	(2,923)	(2,999)	(2,999)	(3,088)
5-0612 · RETIREMENT	(3,155)	(2,315)	(3,086)	(3,283)	(3,283)	(3,576)
5-0613 · WORKERS COMP	(147)	(107)	(142)	(177)	(177)	(182)
5-0615 · HEALTH INSURANCE	(9,536)	(7,216)	(9,622)	(9,732)	(9,732)	(10,051)
4-0135 · SEMINAR REIMBURSEMENTs	695	1,215	1,620	1,500	1,500	1,500
002 GenFund - 1121 CommPrec1 Total	(58,212)	(42,438)	(56,584)	(59,825)	(60,324)	(62,192)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1122 CommPrec2						
5-0286 · EQUIPMENT MAINT	-	-	-	(200)	(200)	(200)
5-0316 · BONDS	-	(178)	(237)	-	-	-
5-0350 · OFFICE SUPPLIES	-	-	-	-	-	-
5-0370 · SEMINAR EXPENSE	(1,415)	(799)	(1,065)	(2,000)	(2,000)	(2,000)
5-0381 · ELECTRICITY	(305)	(213)	(284)	(400)	(400)	(400)
5-0382 · GAS	(193)	(164)	(219)	-	-	-
5-0383 · WATER	(169)	(151)	(201)	(200)	(200)	(200)
5-0605 · COPIER LEASE	(278)	(229)	(306)	(275)	(275)	(275)
5-0606 · CELL PHONES	(480)	(351)	(468)	(480)	(480)	(480)
5-0610 · SALARIES	(37,714)	(26,351)	(35,134)	(37,600)	(37,600)	(38,728)
5-0611 · SOCIAL SECURITY	(2,911)	(2,129)	(2,838)	(2,913)	(2,913)	(2,999)
5-0612 · RETIREMENT	(3,155)	(2,247)	(2,996)	(3,189)	(3,189)	(3,473)
5-0613 · WORKERS COMP	(147)	(104)	(138)	(172)	(172)	(177)
5-0615 · HEALTH INSURANCE	(146)	(48)	(64)	(66)	(66)	(66)
4-0135 · SEMINAR REIMBURSEMENTS	30	-	-	-	-	-
002 GenFund - 1122 CommPrec2 Total	(46,883)	(32,962)	(43,950)	(47,495)	(47,495)	(48,998)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1123 CommPrec						
5-0316 · BONDS	-	-	-	-	-	-
002 GenFund - 1123 CommPrec Total	-	-	-	-	-	-

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1123 CommPrec3						
5-0286 · EQUIPMENT MAINT	-	-	-	(200)	(200)	(200)
5-0350 · OFFICE SUPPLIES	(58)	-	-	(200)	(200)	(200)
5-0370 · SEMINAR EXPENSE	(964)	(927)	(1,237)	(2,000)	(2,000)	(2,000)
5-0381 · ELECTRICITY	(305)	(213)	(284)	(400)	(400)	(400)
5-0382 · GAS	(193)	(164)	(219)	-	-	-
5-0383 · WATER	(169)	(151)	(201)	(200)	(200)	(200)
5-0605 · COPIER LEASE	(278)	(229)	(306)	(275)	(275)	(275)
5-0606 · CELL PHONES	-	-	-	(480)	(480)	(480)
5-0610 · SALARIES	(37,733)	(27,156)	(36,208)	(38,728)	(38,728)	(39,890)
5-0611 · SOCIAL SECURITY	(2,876)	(2,165)	(2,887)	(2,999)	(2,999)	(3,088)
5-0612 · RETIREMENT	(3,155)	(2,315)	(3,086)	(3,283)	(3,283)	(3,576)
5-0613 · WORKERS COMP	(147)	(107)	(142)	(177)	(177)	(182)
5-0615 · HEALTH INSURANCE	(9,586)	(7,262)	(9,683)	(9,732)	(9,732)	(10,051)
002 GenFund - 1123 CommPrec3 Total	(55,465)	(40,689)	(54,252)	(58,675)	(58,675)	(60,542)



**Rains County**  
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**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1124 CommPrec4						
5-0286 · EQUIPMENT MAINT	-	-	-	(150)	(150)	(150)
5-0316 · BONDS	-	(178)	(237)	-	-	-
5-0350 · OFFICE SUPPLIES	(163)	-	-	(200)	(200)	(200)
5-0370 · SEMINAR EXPENSE	(3,255)	(2,251)	(3,001)	(3,400)	(3,400)	(3,400)
5-0381 · ELECTRICITY	(305)	(213)	(284)	(400)	(400)	(400)
5-0382 · GAS	(193)	(164)	(219)	-	-	-
5-0383 · WATER	(169)	(150)	(201)	(200)	(200)	(200)
5-0605 · COPIER LEASE	(278)	(229)	(306)	(290)	(290)	(290)
5-0606 · CELL PHONES	(480)	(351)	(468)	(480)	(480)	(480)
5-0610 · SALARIES	(37,714)	(26,351)	(35,135)	(37,600)	(37,600)	(38,728)
5-0611 · SOCIAL SECURITY	(2,910)	(2,127)	(2,835)	(2,913)	(2,913)	(2,999)
5-0612 · RETIREMENT	(3,155)	(2,247)	(2,996)	(3,189)	(3,189)	(3,473)
5-0613 · WORKERS COMP	(147)	(104)	(138)	(172)	(172)	(177)
5-0615 · HEALTH INSURANCE	(490)	(369)	(491)	(498)	(498)	(498)
4-0135 · SEMINAR REIMBURSEMENTs	30	-	-	-	-	-
002 GenFund - 1124 CommPrec4 Total	(49,229)	(34,733)	(46,310)	(49,492)	(49,492)	(50,996)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
002 GenFund - 1175 Information Technology						
5-0286 · EQUIPMENT MAINT	-	-	-	-	-	-
5-0350 · OFFICE SUPPLIES	-	-	-	-	-	-
5-0364 · TELEPHONE REPAIRS	(420)	(2,112)	(2,816)	(4,000)	(4,000)	(4,000)
5-0603 · IT/WEBSITE MAINT	(31,514)	(24,281)	(32,375)	(33,000)	(33,000)	(33,000)
5-0607 · LGS/IMAGETECH	(63,214)	(53,751)	(71,668)	(66,168)	(66,168)	(71,500)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(3,307)	(1,155)	(1,540)	(19,500)	(19,500)	(3,000)
5-0375 · DSL / INTERNET	(43,109)	(32,496)	(43,328)	(45,000)	(45,000)	(45,000)
5-0385 · TELEPHONE	(9,463)	(7,449)	(9,932)	(10,000)	(10,000)	(10,000)
002 GenFund - 1175 Information Technology Total	(151,028)	(121,244)	(161,659)	(177,668)	(177,668)	(166,500)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
010 Road & Bridge - 1150 Road & Bridge						
4-0050 · OTHER INCOME	32,600	22,198	29,597	25,000	25,000	25,000
4-0052 · GRANT PROCEEDS	-	10,000	13,333	-	-	-
4-0070 · VEHICLE REGISTRATION	341,507	-	-	-	-	-
4-0071 · ROAD & BRIDGE FEE	118,910	-	-	-	-	-
4-0072 · STATE LATERAL FUND	14,266	14,277	19,036	14,000	14,000	14,000
4-0077 · SPECIAL BUDGET REVENUES	-	-	-	-	-	-
4-0164 · VEHICLE INS PROCEEDS	429	-	-	-	-	-
4-0600 · XFER FR GEN FUND	620,480	994,995	994,995	694,995	480,000	1,229,264
5-0282 · TIRES	(3,857)	(3,204)	(4,271)	(8,500)	(5,500)	(5,500)
5-0286 · EQUIPMENT MAINT	(36,997)	(26,029)	(34,705)	(20,500)	(20,800)	(33,000)
5-0287 · VEHICLE REP & MAINT	(30,463)	(31,367)	(41,823)	(40,000)	(40,000)	(40,000)
5-0295 · DUES	(228)	(347)	(463)	(100)	(100)	(100)
5-0298 · PUBLICATIONS	(988)	(966)	(1,288)	(1,500)	(1,500)	(1,500)
5-0316 · BONDS	-	(175)	(233)	(200)	(200)	(200)
5-0350 · OFFICE SUPPLIES	(1,774)	(1,686)	(2,249)	(1,600)	(1,600)	(1,600)
5-0355 · POSTAGE & BOX RENT	(250)	(448)	(597)	(300)	(300)	(300)
5-0370 · SEMINAR EXPENSE	(3,331)	(1,313)	(1,751)	(2,000)	(2,000)	(4,000)
5-0381 · ELECTRICITY	(3,941)	(2,980)	(3,973)	(5,200)	(7,200)	(7,200)
5-0383 · WATER	(3,459)	(964)	(1,285)	(2,200)	(2,200)	(2,200)
5-0423 · EQUIP LEASE/RENTAL	(63,343)	(13,374)	(17,832)	(66,000)	(66,000)	(10,000)
5-0432 · WALKIE TALKIE/RADIOS	-	-	-	-	-	-
5-0440 · FUEL & OIL	(58,892)	(47,078)	(62,771)	(53,000)	(55,000)	(55,000)
5-0442 · DUMPSTERS	(756)	(570)	(760)	(1,800)	(1,800)	(1,800)
5-0451 · GOVT CAPITAL LEASE	-	-	-	-	(48,137)	(48,137)
5-0455 · UNIFORMS	(4,952)	(6,389)	(8,518)	(5,000)	(5,000)	(5,000)
5-0460 · BRIDGE MATERIAL	-	-	-	-	-	-
5-0465 · CULVERTS	(12,851)	(10,738)	(14,317)	(10,000)	(10,000)	(15,000)
5-0470 · ROAD MATERIAL	(212,193)	(163,154)	(217,539)	(225,000)	(250,000)	(232,000)
5-0471 · LATERAL EXPENSE	-	-	-	(14,000)	(14,000)	(14,000)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
5-0472 · SPECIAL PROJECT ROAD MATERIAL	-	-	-	-	-	-
5-0475 · TOOLS & SUPPLIES	-	-	-	(8,500)	(10,245)	(10,245)
5-0480 · BUILDING REPAIR & MAINTENANCE	(1,150)	(211)	(282)	(2,000)	(2,000)	(2,000)
5-0481 · R&B PROG/SUPP	-	-	-	-	-	-
5-0495 · ROADSIDE SPRAYING	-	-	-	-	-	-
5-0561 · EMPLOY PHYSICALS	(954)	(786)	(1,048)	(1,200)	(1,200)	(1,200)
5-0605 · COPIER LEASE	(1,433)	(1,168)	(1,557)	(1,500)	(1,500)	(1,500)
5-0606 · CELL PHONES	(3,101)	(1,735)	(2,314)	(3,840)	(3,840)	(3,840)
5-0609 · OVERTIME PAY	(4,059)	(3,031)	(4,041)	(7,957)	(7,957)	(8,195)
5-0610 · SALARIES	(298,912)	(228,052)	(304,069)	(360,448)	(360,448)	(367,226)
5-0611 · SOCIAL SECURITY	(22,836)	(18,067)	(24,089)	(28,477)	(28,477)	(29,640)
5-0612 · RETIREMENT	(22,345)	(18,425)	(24,567)	(31,170)	(31,170)	(34,321)
5-0613 · WORKERS COMP	(8,474)	(7,100)	(9,467)	(10,395)	(10,395)	(10,829)
5-0614 · UNEMPLOYMENT	(1,033)	(1,029)	(1,372)	(1,656)	(1,656)	(1,269)
5-0615 · HEALTH INSURANCE	(65,027)	(49,383)	(65,844)	(107,052)	(107,052)	(110,561)
5-0283 · BLADES	(624)	(443)	(590)	(1,000)	(1,000)	(1,000)
5-0473 · ROAD SIGNAGE	(5,561)	(2,745)	(3,659)	(6,400)	(6,400)	(6,400)
5-0474 · ROAD UPGRADE MATERIALS	(161,132)	(170,259)	(227,012)	(100,000)	(100,000)	(100,000)
4-0077 · UNANTICIPATED REVENUES	-	-	-	-	-	-
5-0398 · EVENT SUPPLIES	(280)	-	-	(500)	(500)	(500)
4-0135 · SEMINAR REIMBURSEMENTS	553	343	457	-	-	-
5-0478 · SUBCONTRACTED ROADWORK	-	-	-	(85,000)	(85,000)	(85,000)
5-0475 · TOOLS & SMALL ACCESSORIES	(11,488)	(7,852)	(10,470)	-	-	-
5-0479 · R&B GRANT MATCHING	-	-	-	-	-	(18,000)
010 Road & Bridge - 1150 Road & Bridge Total	82,059	220,745	(37,339)	(480,000)	(771,177)	(0)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
034 Public Library - 1125 Public Library						
4-0040 · INTEREST	-	-	-	-	-	-
4-0041 · FINES & FEES	4,791	2,806	3,741	4,500	4,500	4,500
4-0052 · GRANT PROCEEDS	312	501	668	-	-	-
4-0600 · XFER FR GEN FUND	149,043	147,377	147,377	147,377	-	150,906
5-0280 · HOUSEKEEPING CONTRACT	-	-	-	-	-	-
5-0286 · EQUIPMENT MAINT	-	(170)	(227)	(500)	(500)	(500)
5-0295 · DUES	(252)	(224)	(299)	(500)	(500)	(500)
5-0296 · PROGRAMS	(3,301)	(1,919)	(2,558)	(3,500)	(3,500)	(3,500)
5-0350 · OFFICE SUPPLIES	(2,516)	(1,745)	(2,327)	(4,000)	(4,000)	(4,000)
5-0355 · POSTAGE & BOX RENT	216	(224)	(299)	(250)	(250)	(250)
5-0370 · SEMINAR EXPENSE	(1,078)	(1,494)	(1,992)	(2,000)	(2,000)	(2,000)
5-0381 · ELECTRICITY	(5,140)	(3,477)	(4,637)	(5,500)	(5,500)	(5,500)
5-0382 · GAS	(710)	(522)	(695)	(800)	(800)	(800)
5-0383 · WATER	(1,517)	(1,505)	(2,006)	(1,500)	(1,500)	(1,500)
5-0480 · BUILDING REPAIR & MAINTENANCE	(825)	(1,008)	(1,344)	(2,000)	(2,000)	(2,000)
5-0515 · LIBRARY MATERIAL	(19,772)	(10,749)	(14,332)	(20,000)	(20,000)	(20,000)
5-0524 · TOCKER GRANT	-	-	-	-	-	-
5-0561 · EMPLOY PHYSICALS	(5)	(4)	(5)	-	-	-
5-0563 · NOTARY EXPENSE	-	(103)	(137)	(100)	(100)	(100)
5-0605 · COPIER LEASE	(1,602)	(1,403)	(1,871)	(1,527)	(1,527)	(1,527)
5-0609 · OVERTIME PAY	-	-	-	(500)	(500)	(515)
5-0610 · SALARIES	(76,341)	(56,816)	(75,754)	(83,384)	(83,384)	(85,885)
5-0611 · SOCIAL SECURITY	(5,790)	(4,491)	(5,987)	(6,417)	(6,417)	(6,610)
5-0612 · RETIREMENT	(6,065)	(4,573)	(6,098)	(6,501)	(6,501)	(7,083)
5-0613 · WORKERS COMP	(234)	(185)	(247)	(293)	(293)	(302)
5-0614 · UNEMPLOYMENT	(458)	(250)	(333)	(373)	(373)	(283)
5-0615 · HEALTH INSURANCE	(9,586)	(7,262)	(9,683)	(9,732)	(9,732)	(10,051)
5-0616 · COOP STUDENTS	-	-	-	-	-	-
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(1,490)	(1,490)	(1,987)	(2,500)	(2,500)	(2,500)
034 Public Library - 1125 Public Library Total	17,679	51,071	18,969	0	(147,377)	(0)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1002 8th DistCourt						
5-0425 · EQUIPMENT	-	-	-	-	-	-
051 Capital Improv - 1002 8th DistCourt Total	-	-	-	-	-	-

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1003 354th DistCourt						
5-0425 · EQUIPMENT	-	-	-	-	-	-
5-0675 · COMPUTER EQUIPMENT	-	-	-	-	-	-
051 Capital Improv - 1003 354th DistCourt Total	-	-	-	-	-	-

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1004 GF Non-Depart						
4-0600 · XFER FR GEN FUND	580,553	707,947	707,947	628,897	-	274,500
5-0480 · BUILDING REPAIR & MAINTENANCE	-	(7,200)	(9,600)	-	-	-
051 Capital Improv - 1004 GF Non-Depart Total	580,553	700,747	698,347	628,897	-	274,500



**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1005 IndigHlthcare						
5-0425 · EQUIPMENT	-	-	-	-	-	-
051 Capital Improv - 1005 IndigHlthcare Total	-	-	-	-	-	-

**Rains County  
2019 / 2020 Adopted Budget Details  
By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1006 Maintenance						
5-0425 · EQUIPMENT	(1,292)	-	-	(2,500)	(2,500)	(2,500)
5-0625 · VEHICLE	-	-	-	-	-	-
5-0424 · BUILDING IMPROVEMENTS	(6,835)	(20,026)	(26,701)	(60,000)	(60,000)	(30,000)
5-0430 · CAPITAL ACQUISITIONS	(18,129)	-	-	-	-	-
051 Capital Improv - 1006 Maintenance Total	(26,256)	(20,026)	(26,701)	(62,500)	(62,500)	(32,500)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1007 Elect/Voter Reg						
5-0425 · EQUIPMENT	(1,518)	-	-	-	-	-
4-0153 · ELECTIONS LEASE	100,000	-	-	-	-	-
5-0430 · CAPITAL ACQUISITIONS	(212,144)	-	-	-	-	-
051 Capital Improv - 1007 Elect/Voter Reg Total	(113,662)	-	-	-	-	-

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1010 Cnty Ext Agents						
5-0425 · EQUIPMENT	(860)	-	-	(1,200)	(1,200)	(1,200)
5-0675 · COMPUTER EQUIPMENT	-	-	-	-	-	-
5-0680 · COMPUTER SOFTWARE	-	-	-	-	-	-
051 Capital Improv - 1010 Cnty Ext Agents Total	(860)	-	-	(1,200)	(1,200)	(1,200)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1030 Cnty Attorney						
5-0425 · EQUIPMENT	-	-	-	(2,000)	(2,000)	(2,000)
051 Capital Improv - 1030 Cnty Attorney Total	-	-	-	(2,000)	(2,000)	(2,000)

**Rains County  
 2019 / 2020 Adopted Budget Details  
 By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1055 Constable						
5-0425 · EQUIPMENT	-	-	-	-	(1,500)	(1,500)
051 Capital Improv - 1055 Constable Total	-	-	-	-	(1,500)	(1,500)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1060 Cnty Court/Clerk						
5-0425 · EQUIPMENT	(2,625)	-	-	(3,500)	(3,500)	(3,500)
5-0424 · BUILDING IMPROVEMENTS	-	-	-	(50,000)	(50,000)	(50,000)
051 Capital Improv - 1060 Cnty Court/Clerk Total	(2,625)	-	-	(53,500)	(53,500)	(53,500)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1065 Dist Court/Clerk						
5-0425 · EQUIPMENT	(790)	-	-	(2,000)	(2,000)	(2,000)
051 Capital Improv - 1065 Dist Court/Clerk Total	(790)	-	-	(2,000)	(2,000)	(2,000)



**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1070 County Judge						
5-0425 · EQUIPMENT	-	-	-	(750)	(750)	(750)
051 Capital Improv - 1070 County Judge Total	-	-	-	(750)	(750)	(750)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1080 Cnty Treasurer						
5-0425 · EQUIPMENT	-	-	-	-	-	-
5-0680 · COMPUTER SOFTWARE	-	-	-	(2,500)	(2,500)	(2,500)
051 Capital Improv - 1080 Cnty Treasurer Total	-	-	-	(2,500)	(2,500)	(2,500)

**Rains County  
2019 / 2020 Adopted Budget Details  
By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1085 County Auditor						
5-0425 · EQUIPMENT	-	-	-	-	-	-
5-0675 · COMPUTER EQUIPMENT	-	-	-	-	-	-
5-0680 · COMPUTER SOFTWARE	-	-	-	(3,000)	(3,000)	(3,000)
051 Capital Improv - 1085 County Auditor Total	-	-	-	(3,000)	(3,000)	(3,000)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1090 Justice Peace						
5-0425 · EQUIPMENT	-	-	-	(1,000)	(1,000)	(1,000)
051 Capital Improv - 1090 Justice Peace Total	-	-	-	(1,000)	(1,000)	(1,000)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1100 Vehicle Reg						
5-0425 · EQUIPMENT	-	-	-	(500)	(500)	(500)
051 Capital Improv - 1100 Vehicle Reg Total	-	-	-	(500)	(500)	(500)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1107 Animal Control						
5-0425 · EQUIPMENT	-	-	-	(700)	(700)	(700)
051 Capital Improv - 1107 Animal Control Total	-	-	-	(700)	(700)	(700)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1110 Sheriff Dept						
5-0425 · EQUIPMENT	(11,490)	-	-	(13,550)	(136,496)	(15,605)
5-0625 · VEHICLE	-	(36,849)	(49,132)	(37,000)	(110,922)	(97,948)
5-0680 · COMPUTER SOFTWARE	-	(71,850)	(95,800)	-	-	-
5-0424 · BUILDING IMPROVEMENTS	-	-	-	(20,000)	-	-
5-0430 · CAPITAL ACQUISITIONS	(144,068)	-	-	-	-	-
051 Capital Improv - 1110 Sheriff Dept Total	(155,558)	(108,699)	(144,932)	(70,550)	(247,417)	(113,553)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1111 Dept Pub Safety						
5-0425 · EQUIPMENT	-	(1,567)	(2,090)	(500)	(500)	(500)
5-0625 · VEHICLE	-	-	-	(500)	(500)	(500)
5-0430 · CAPITAL ACQUISITIONS	(1,200)	-	-	-	-	-
051 Capital Improv - 1111 Dept Pub Safety Total	(1,200)	(1,567)	(2,090)	(1,000)	(1,000)	(1,000)



**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1112 Parks & Wildlife						
5-0425 · EQUIPMENT	(749)	(647)	(862)	(750)	(750)	(750)
5-0625 · VEHICLE	-	-	-	-	-	-
051 Capital Improv - 1112 Parks & Wildlife Total	(749)	(647)	(862)	(750)	(750)	(750)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1113 Health & Welfare						
5-0425 · EQUIPMENT	-	-	-	-	-	-
051 Capital Improv - 1113 Health & Welfare Total	-	-	-	-	-	-

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1114 Veterans Affairs						
5-0425 · EQUIPMENT	-	-	-	(400)	(400)	(400)
5-0576 · VEHICLE EQUIPMENT	-	-	-	-	-	-
5-0625 · VEHICLE	-	-	-	-	-	-
5-0675 · COMPUTER EQUIPMENT	-	-	-	(400)	(400)	(400)
051 Capital Improv - 1114 Veterans Affairs Total	-	-	-	(800)	(800)	(800)

**Rains County  
2019 / 2020 Adopted Budget Details  
By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1115 Environmental						
5-0425 · EQUIPMENT	(1,568)	-	-	(5,207)	(5,207)	(5,207)
5-0424 · BUILDING IMPROVEMENTS	(570)	-	-	-	-	-
5-0430 · CAPITAL ACQUISITIONS	(3,925)	-	-	-	-	-
051 Capital Improv - 1115 Environmental Total	(6,063)	-	-	(5,207)	(5,207)	(5,207)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1121 CommPrec1						
5-0425 · EQUIPMENT	-	-	-	(200)	(200)	(200)
5-0426 · FURNITURE	-	-	-	-	-	-
051 Capital Improv - 1121 CommPrec1 Total	-	-	-	(200)	(200)	(200)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1122 CommPrec2						
5-0425 · EQUIPMENT	-	-	-	-	-	-
051 Capital Improv - 1122 CommPrec2 Total	-	-	-	-	-	-

**Rains County  
 2019 / 2020 Adopted Budget Details  
 By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1123 CommPrec3						
5-0425 · EQUIPMENT	-	-	-	-	-	-
051 Capital Improv - 1123 CommPrec3 Total	-	-	-	-	-	-

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1124 CommPrec4						
5-0425 · EQUIPMENT	-	-	-	(200)	(200)	(200)
051 Capital Improv - 1124 CommPrec4 Total	-	-	-	(200)	(200)	(200)



**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1125 Public Library						
5-0425 · EQUIPMENT	(219)	-	-	(2,640)	(2,640)	(2,640)
5-0424 · BUILDING IMPROVEMENTS	-	-	-	-	-	-
5-0430 · CAPITAL ACQUISITIONS	(1,275)	-	-	-	-	-
051 Capital Improv - 1125 Public Library Total	(1,494)	-	-	(2,640)	(2,640)	(2,640)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1150 Road & Bridge						
5-0425 · EQUIPMENT	(8,922)	(213,549)	(284,732)	-	(176,803)	(10,000)
5-0625 · VEHICLE	-	-	-	-	(15,000)	(15,000)
5-0424 · BUILDING IMPROVEMENTS	-	-	-	(300,000)	(4,000)	(4,000)
4-0005 · PROCEEDS FROM FINANCING	-	213,549	284,732	-	-	-
5-0960 · CONSTRUCTION IN PROGRESS	-	(308,922)	(411,896)	-	-	-
5-0430 · CAPITAL ACQUISITIONS	(77,481)	-	-	-	-	-
051 Capital Improv - 1150 Road & Bridge Total	(86,403)	(308,922)	(411,896)	(300,000)	(195,803)	(29,000)

**Rains County**  
**2019 / 2020 Adopted Budget Details**  
**By Fund, Department Line Item**

	'2017/18 Actuals	June 2018/19 YTD Actuals	'2018/19 YTD Annualized	'2018 2019 Adopted Budget	'2019 2020 Dept Head Request	'2019 2020 Adopted
051 Capital Improv - 1175 Information Technology						
5-0425 · EQUIPMENT	-	-	-	-	-	-
5-0675 · COMPUTER EQUIPMENT	(13,143)	-	-	(37,900)	(37,900)	(20,000)
5-0680 · COMPUTER SOFTWARE	-	-	-	-	-	-
5-0430 · CAPITAL ACQUISITIONS	(7,896)	-	-	-	-	-
051 Capital Improv - 1175 Information Technology Total	(21,038)	-	-	(37,900)	(37,900)	(20,000)
Grand Total	(402,700)	944,169	(22,456)	(2,388,050)	(2,863,291)	(3,033,180)

**RAINS COUNTY**  
**2019 / 2020 RESTRICTED / FIDUCIARY FUNDS PROJECTION**

<b>Restricted &amp; Fiduciary Funds</b>	<b>9/30/19 Projected Beginning Fund Balance</b>	<b>2019/20 Budgeted Revenues</b>	<b>2019/20 Budgeted Expenses</b>	<b>9/30/20 Budgeted Ending Fund Balance</b>
004 Cnty-Wide Rec Mgmt Archive	43,833	4,208	(48,041)	-
003 Cnty Clerk Rec Pres	3,425	613	(4,038)	-
014 Cnty Clk Rec Mgmt Archive	158,308	26,747	(185,055)	-
015 Cnty Clk Rec Mgmt Pres	165,520	26,545	(192,065)	-
013 Dist Clerk Rec Pres	6,592	1,181	(7,773)	-
031 Dist Clerk Rec Mgmt Archive	13,453	2,213	(15,666)	-
005 Hotel / Motel Tax	8,442	6,412	(14,854)	-
006 Courthouse Security	62,465	7,560	(70,025)	-
007 Law Enf Training	2,871	3,951	(6,822)	-
009 Just Court Tech	6,064	5,391	(11,455)	-
011 Probate Education	2,075	260	(2,335)	-
016 Family Prot Fee	240	1,000	(1,240)	-
017 Bailiff Fee	56,850	6,900	(63,750)	-
019 Energy Mgmt	252	-	(252)	-
020 I & S Fund	-	-	-	-
021 Vital Stats	2,639	244	(2,883)	-
022 Child Safety	77,628	18,567	(96,195)	-
023 Appell Judicial Sys	554	1,273	(1,827)	-
024 Dist Tech Fund	18,340	2,317	(20,657)	-
025 Guardianship Fee	10,916	1,067	(11,983)	-
026 Perm Sch Fund	5,646,000	373,927	(6,019,927)	-
027 Avail Sch Fund	74,239	137,829	(212,068)	-
032 Check Coll & Proc	41,042	3,084	(44,126)	-
033 Cnty Clerk Tech	1,454	383	(1,837)	-
035 Library Capital	8,367	1,781	(10,148)	-
036 Hist Comm	15,980	4,036	(20,016)	-
038 Law Library	62,670	8,175	(70,845)	-
<b>Totals</b>	<b>6,490,219</b>	<b>645,664</b>	<b>(7,135,883)</b>	<b>-</b>