

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-310-110	CURRENT TAXES	5,502,780.00	5,511,418.75	6,008,614.00	.00
2013 010-310-120	DELINQUENT TAXES	220,000.00	234,569.34	220,000.00	.00
2013 010-310-140	PAYMENTS IN LIEU OF TAXES	.00	2,126.42	.00	.00
2013 010-310-997	SUB TOTAL	5,722,780.00	5,748,114.51	6,228,614.00	.00
2013 010-320-110	WINE LICENSE	1,000.00	1,340.00	1,000.00	.00
2013 010-320-120	LIQUOR LICENSE	400.00	380.00	400.00	.00
2013 010-320-200	BIRTH CERTIFICATES	5,600.00	5,503.60	5,000.00	.00
2013 010-320-300	VIT OVERAGE	10,672.77	10,672.77	.00	.00
2013 010-320-997	BUSINESS-LICENSE & PERMITS	17,672.77	17,896.37	6,400.00	.00
2013 010-321-400	BOAT LICENSE	500.00	2,062.40	500.00	.00
2013 010-321-500	MARRIAGE LICENSES	2,500.00	5,105.50	3,000.00	.00
2013 010-321-997	NON-BUSINESS-LICENSE & PERMI	3,000.00	7,167.90	3,500.00	.00
2012 010-330-000	INTERGOVERNMENTAL REVENUE	.00	.00	.00	.00
2013 010-330-400	SAVNS/VINE GRANT	.00	.00	.00	.00
2013 010-333-200	STATE SUPPLEMENT -JUDGE SALA	15,000.00	10,537.04	15,000.00	.00
2013 010-333-250	JURY REIMBURSEMENT FROM STAT	500.00	.00	.00	.00
2013 010-333-300	SCAAP AWARD	1,225.00	80.00	80.00	.00
2013 010-333-500	INDIGENT DEFENSE GRANT	13,500.00	17,585.00	8,000.00	.00
2013 010-333-502	CHILD SAFETY FEE	.00	20.00	.00	.00
2013 010-333-503	STATE TRAFFIC FEE	.00	.00	.00	.00
2013 010-333-504	VISUAL RECORDING FEE	1,200.00	929.20	1,000.00	.00
2013 010-333-505	OCCUPATIONAL LICENSE FEE	400.00	392.00	400.00	.00
2013 010-333-600	HAVA GRANT	9,617.80	21,466.03	.00	.00
2013 010-333-610	CHAPTER 19	3,768.85	3,095.93	3,828.40	.00
2013 010-333-620	SSA INCENTIVE PAY	.00	200.00	.00	.00
2012 010-333-630	TJPC JUVENILE PLACEMENT REIM	.00	.00	.00	.00
2012 010-333-650	TDHCA/HOME GRANT	.00	.00	.00	.00
2013 010-333-700	TOBACCO SETTLEMENT	9,000.00	6,835.17	6,500.00	.00
2013 010-333-800	DA LONGEVITY REIMBURSEMENT	6,400.00	6,380.00	6,160.00	.00
2013 010-333-810	INDIGENT HEALTH REIMB-STATE	25,000.00	65,853.42	25,000.00	.00
2013 010-333-811	INDIGENT HEALTH REIMB-VENDOR	.00	399.72	.00	.00
2013 010-333-820	CAPITAL CREDIT UNCLAIMED FUN	670.52	670.52	.00	.00
2013 010-333-950	PANDEMIC FLU INNOCULATION PR	.00	.00	.00	.00
2013 010-339-100	BINGO TAX	.00	.00	.00	.00
2013 010-339-200	MIXED DRINKS	2,500.00	2,185.91	2,500.00	.00
2013 010-339-400	ARREST FEES	12,000.00	10,874.98	7,500.00	.00
2013 010-339-405	OMNI DATA WARRANT FEES	2,000.00	1,695.21	1,800.00	.00
2013 010-339-409	EMS TRAUMA FEES	.00	.00	.00	.00

2013 010-339-410	50% OVERGROSS WEIGHT FEES	.00	219.89	.00	.00
2013 010-339-411	TIME PAYMENT FEE	4,000.00	3,269.45	2,300.00	.00
2013 010-339-412	CONSOLIDATED COURT COST	25,000.00	18,606.36	24,000.00	.00
2013 010-339-413	FAMILY PROTECTION FEE GG51.9	.00	90.00	.00	.00
2013 010-339-414	JUDICIAL SUPPORT FEE	1,800.00	1,596.76	1,000.00	.00
2013 010-339-415	QUARTERLY CIVIL FEES 5%	600.00	513.61	700.00	.00
2013 010-339-416	DRUG COURT PROGRAM FEE	.00	330.50	400.00	.00
2013 010-339-417	CRIM CHILD ABUSE PREV FUND	300.00	391.00	200.00	.00
2013 010-339-420	SPEC REV SERV FEE TSFR	.00	25,041.79	100.00	.00
2013 010-339-421	CRIMINAL RESTITUTION FEE	40.00	98.50	.00	.00
2013 010-339-422	CVC COLLECTION FEE GC 76.013	.00	.00	.00	.00
2013 010-339-997	INTERGOVERNMENTAL REVENUE	134,522.17	199,357.99	106,468.40	.00
2012 010-340-000	CHARGES FOR SERVICES	.00	16.00-	.00	.00
2013 010-340-100	CO JUDGE PROBATE FEE	300.00	711.00	750.00	.00
2013 010-340-120	CO JUDGE & PER EDUCATION FUN	400.00	360.00	400.00	.00
2013 010-340-121	CO CLERK ARREST FEE	100.00	174.00	100.00	.00
2013 010-340-122	JURY FEE	.00	.00	.00	.00
2013 010-340-123	RECORDING FEES	61,000.00	71,403.50	75,000.00	.00
2013 010-340-200	SHERIFF DISTRICT COURT FEES	22,000.00	22,510.88	23,000.00	.00
2013 010-340-201	SHERIFF COUNTY COURT FEES	8,000.00	14,170.10	13,000.00	.00
2013 010-340-203	SHERIFF OUT OF COUNTY FEES	4,500.00	5,778.65	6,000.00	.00
2013 010-340-204	CARE OF CITY PRISONERS	6,000.00	3,540.00	4,000.00	.00
2013 010-340-205	SHERIFF JUSTICE COURT FEES	.00	360.00	300.00	.00
2013 010-340-206	CARE OUT OF COUNTY PRISONERS	11,000.00	25,482.32	25,000.00	.00
2013 010-340-350	JOINT ELEC ADM PARTICIPATION	.00	.00	45,000.00	.00
2013 010-340-399	WRITE IN CADIDATE FEE	.00	.00	.00	.00
2013 010-340-400	COUNTY CLERK PROBATE FEES	5,000.00	4,503.00	5,000.00	.00
2013 010-340-401	CO CLERK SUPP GAUD FEE (SGF)	1,500.00	1,440.00	1,500.00	.00
2013 010-340-402	CO CLERK CRIMINAL FEES	10,000.00	12,053.65	11,000.00	.00
2013 010-340-403	SHERIFF STATEMENT/TAX CERT	50.00	50.00	50.00	.00
2013 010-340-404	T A B C COMMISSION	50.00	18.00	50.00	.00
2013 010-340-405	CITY TAX COMMISSION	1,000.00	878.78	1,000.00	.00
2013 010-340-406	TAX CERTIFICATES	4,000.00	4,770.00	4,500.00	.00
2013 010-340-407	BOAT TAX COMMISSION	500.00	3,107.54	500.00	.00
2013 010-340-408	HOSPITAL COMMISSION	3,400.00	2,405.28	3,400.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-340-409	AUTO REGISTRATION COMMISSION	55,000.00	71,327.74	65,000.00	.00
2013 010-340-410	5% AUTO REG. COMMISSION	10,000.00	120,986.77	9,500.00	.00
2013 010-340-411	TITLE APPLICATIONS	20,000.00	29,845.00	30,000.00	.00
2013 010-340-412	AUTO REGISTRATION	190,000.00	193,760.74	188,000.00	.00
2013 010-340-413	15% COUNTY RENDITION FEE	3,000.00	2,829.95	3,500.00	.00
2013 010-340-601	CRIM. DA COUNTY COURT FEE	6,200.00	7,074.00	7,000.00	.00
2013 010-340-700	DISTRICT CLERK CRIMINAL FEES	8,500.00	8,322.16	8,800.00	.00
2013 010-340-701	DISTRICT CLERK CIVIL FEES	37,000.00	35,603.05	39,000.00	.00
2013 010-340-703	DISTRICT CLERK MISC FEES	1,500.00	1,831.00	1,800.00	.00
2013 010-340-704	DISTR CLERK CRT REPORTER FEE	3,500.00	4,140.00	3,800.00	.00
2013 010-340-800	JOP RETURNED CHECK FEE	25.00	25.00	25.00	.00
2013 010-340-801	J O P MISC FEES	500.00	1,274.51	500.00	.00
2013 010-340-802	SEAT BELT VIOLATION FEE	500.00	327.00	500.00	.00
2013 010-340-803	J O P CIVIL FEE	2,500.00	3,770.00	2,800.00	.00
2013 010-340-804	J O P SMALL CLAIMS	300.00	485.00	500.00	.00
2013 010-340-805	J O P WARRANT FEES	3,000.00	3,587.75	3,500.00	.00
2013 010-340-806	J O P TRAFFIC FEES	7,000.00	7,010.27	7,000.00	.00
2013 010-340-807	SCHOOL ZONE/BUS PASSING FEE	.00	.00	.00	.00
2013 010-340-808	NONATTENDANCE FEE EC25.093	.00	106.00	100.00	.00
2013 010-340-898	JOP ADMIN FEE	6,500.00	3,879.70	3,000.00	.00
2013 010-340-900	CONSTABLE PCT 1	2,200.00	2,670.00	3,500.00	.00
2013 010-340-901	CONSTABLE PCT 2	1,000.00	1,390.00	900.00	.00
2013 010-340-902	CONSTABLE PCT 4	1,300.00	3,190.00	1,800.00	.00
2013 010-340-997	FEES OF OFFICE	498,325.00	677,136.34	600,075.00	.00
2013 010-342-100	REIMB PRISONER TRANSPORT	3,000.00	382.98	700.00	.00
2013 010-350-100	COUNTY COURT FINES	100,000.00	134,611.41	120,000.00	.00
2013 010-350-110	DISTRICT COURT FINES	200,000.00	189,883.97	200,000.00	.00
2013 010-350-120	JUSTICE # 1	160,000.00	178,228.02	160,000.00	.00
2013 010-350-130	JUSTICE #2	40,000.00	31,479.12	38,000.00	.00
2013 010-350-140	JUSTICE #4	90,000.00	93,443.86	90,000.00	.00
2013 010-350-997	FINES & FORFEITURES	593,000.00	628,029.36	608,700.00	.00
2012 010-352-000	OTHER REVENUE	.00	.00	.00	.00
2013 010-352-220	CRIMINAL DA BOND FORFEITURES	6,200.00	10,393.00	10,000.00	.00
2013 010-352-240	CRIM DA OVERPAYMENT RECEIVED	15.00	242.04	30.00	.00
2013 010-360-050	MISC REVENUE	50.00	.00	5.00	.00
2013 010-360-100	INTEREST	8,800.00	11,009.38	11,000.00	.00
2013 010-364-100	SALES INCOME	6,000.00	14,927.00	100.00	.00
2013 010-364-101	CO CLERK CERTIFIED COPIES	22,000.00	56,001.20	25,000.00	.00
2013 010-380-100	COMBINED REFUNDS/REIMBURSE	3,334.45	16,487.21	100.00	.00

2013 010-380-101 UTILITIES- EASTLAND CAD	1,200.00	600.00	1,200.00	.00
2013 010-380-102 INSURANCE RENEWAL CREDIT HEB	.00	37,191.88	.00	.00
2013 010-380-103 WORKERS' COMP RENEWAL CREDIT	.00	.00	.00	.00
2013 010-380-104 DONATIONS	554.25	554.25	.00	.00
2013 010-380-105 INSURANCE RENEWAL CREDIT-PRO	.00	44,471.52	.00	.00
2013 010-380-106 UNEMPLOYMENT INS RENEWAL CRE	.00	.00	.00	.00
2013 010-380-107 INSURANCE CLAIM RECEIPTS	113,768.27	69,296.75	.00	.00
2013 010-380-108 HEALTHY COUNTY TAC INCENTIVE	600.00	.00	.00	.00
2013 010-380-109 OVERDUE CKS LGC 116.116(C)	.00	.00	.00	.00
2012 010-380-110 ERRP REFUND	4,517.81	4,517.81	.00	.00
2013 010-380-201 SHERIFF DEPT OTHER MISC	100.00	318.50	100.00	.00
2013 010-380-202 SHERIFF ESTRAY SALE	.00	.00	.00	.00
2013 010-380-203 SHERIFF ABANDONED VEH SALE	200.00	.00	.00	.00
2013 010-380-204 SHERIFF INMATE TELEPHONE	15,000.00	11,359.90	14,000.00	.00
2013 010-380-401 CO CLERK OTHER MISC	2,200.00	1,697.00	2,000.00	.00
2013 010-380-402 CO COURT APPT ATTY REFUND	10,000.00	10,338.00	10,000.00	.00
2013 010-380-500 TAX A/C MISC REVENUE	300.00	271.30	300.00	.00
2013 010-380-501 VOTER LIST	25.00	100.00	25.00	.00
2013 010-380-600 CRIM DIST ATTY DVD/COPY	560.69	268.69	50.00	.00
2013 010-380-700 DT CLERK CT. APPT ATTY REF	25,000.00	13,932.57	18,000.00	.00
2013 010-380-701 DISTRICT COURT OTHER MISC	.00	282.51	100.00	.00
2013 010-380-702 DISTRICT CLERK CERTIFIED COP	6,000.00	7,721.88	6,000.00	.00
2013 010-380-703 ADULT PROB RESTIT. DRUG TES	3,000.00	1,274.00	2,000.00	.00
2012 010-390-020 TRANSFERS FROM R&B	.00	.00	.00	.00
2013 010-390-060 TRANSFER FROM DEBT SERVICE	.00	.00	.00	.00
2013 010-390-100 TRANSFER FROM CSCD COMMUNITY	.00	.00	.00	.00
2013 010-390-500 LEASE PROCEEDS	.00	.00	.00	.00
2013 010-390-997 OTHER REVENUE	229,425.47	313,256.39	100,010.00	.00
2013 010-399-999 TOTAL REVENUE	7,198,725.41	7,590,958.86	7,653,767.40	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-401-000	COMMISSIONERS' COURT	.00	.00	.00	.00
2013 010-401-101	ELECTED OFFICIALS	172,035.65	163,433.95	180,637.45	.00
2013 010-401-105	ADMINISTRATIVE ASSISTANT	23,147.20	22,210.24	24,544.00	.00
2013 010-401-108	TEMPORARY	.00	.00	.00	.00
2013 010-401-201	SOCIAL SECURITY TAXES	12,303.94	11,157.17	12,721.25	.00
2013 010-401-202	GROUP INSURANCE	47,045.52	47,045.52	48,618.00	.00
2013 010-401-203	RETIREMENT	23,148.69	21,877.87	25,298.87	.00
2013 010-401-204	WORKERS COMP	3,343.96	1,990.88	1,706.01	.00
2013 010-401-206	UNEMPLOYMENT INSURANCE	34.72	30.78	83.45	.00
2013 010-401-207	MEDICARE TAXES	2,894.84	2,609.29	2,975.13	.00
2013 010-401-310	OFFICE SUPPLIES	700.00	695.52	1,000.00	.00
2013 010-401-311	POSTAL EXPENSE	250.00	171.31	200.00	.00
2013 010-401-312	BOOKS-PUBLICATIONS-LAW	155.00	25.00	.00	.00
2013 010-401-331	COPIER SUPPLIES	175.00	154.44	250.00	.00
2013 010-401-426	MILEAGE/TRAVEL EXPENSE	1,400.00	1,375.65	1,300.00	.00
2013 010-401-427	SCHOOLS & SEMINARS	200.00	120.00	300.00	.00
2013 010-401-430	ADVERTISING	884.10	884.10	700.00	.00
2013 010-401-456	EQUIPMENT REPAIR	400.00	350.00	400.00	.00
2013 010-401-462	EQUIPMENT LEASE	1,600.00	1,309.66	1,600.00	.00
2013 010-401-480	BOND	300.00	200.00	300.00	.00
2013 010-401-481	DUES	2,065.00	2,065.00	2,065.00	.00
2013 010-401-998	COMMISSIONERS' COURT EXPENSE	292,083.62	277,706.38	304,699.16	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-403-000	COUNTY CLERK	.00	.00	.00	.00
2013 010-403-101	ELECTED OFFICIAL	34,407.13	32,686.79	36,127.49	.00
2013 010-403-104	DEPUTIES	65,187.20	61,312.72	21,944.00	.00
2013 010-403-107	TEMPORARY EMPLOYEE	4,875.00	.00	.00	.00
2013 010-403-108	PART TIME	14,739.30	10,506.41	15,476.27	.00
2013 010-403-109	CHIEF DEPUTY	.00	.00	48,808.80	.00
2013 010-403-201	SOCIAL SECURITY	7,390.94	6,093.85	7,468.38	.00
2013 010-403-202	GROUP HEALTH	31,363.68	30,710.27	32,412.00	.00
2013 010-403-203	RETIREMENT	13,559.97	11,981.25	14,852.44	.00
2013 010-403-204	WORKERS COMP	492.86	525.04	987.41	.00
2013 010-403-206	UNEMPLOYMENT INSURANCE	127.20	101.09	286.72	.00
2013 010-403-207	MEDICARE TAXES	1,728.53	1,425.25	1,746.64	.00
2013 010-403-310	OFFICE SUPPLIES	807.20	783.99	1,100.00	.00
2013 010-403-311	POSTAL SERVICES	2,112.00	2,044.59	1,700.00	.00
2013 010-403-315	COUNTY COURT SUPPLIES	1,997.84	1,997.84	1,500.00	.00
2013 010-403-331	COPIER SUPPLIES	1,448.00	1,406.56	1,400.00	.00
2013 010-403-339	OPERATING SUPPLIES	1,495.12	1,392.87	1,200.00	.00
2013 010-403-400	LAW SERVICES	236.00	236.00	200.00	.00
2013 010-403-405	PHYSICALS/MEDICAL	.00	.00	.00	.00
2013 010-403-423	INTERNET SERVICES	1,349.35	1,349.35	1,349.35	.00
2013 010-403-426	TRAVEL/SEMINAR EXPENSE	2,250.00	1,705.67	3,900.00	.00
2013 010-403-427	SEMINAR/CONFERENCE EXPENSE	1,159.42	868.36	.00	.00
2013 010-403-430	ADVERTISING	39.84	30.60	100.00	.00
2013 010-403-436	INDEXING, ARCHIVAL SVS	38,000.00	38,000.00	38,000.00	.00
2013 010-403-438	BIRTH CERTIFICATES	1,100.00	916.83	1,100.00	.00
2013 010-403-456	EQUIPMENT REPAIRS	500.00	147.50	500.00	.00
2013 010-403-457	SOFTWARE MAINTENANCE	5,643.00	5,643.00	6,094.00	.00
2013 010-403-462	EQUIPMENT LEASE	2,982.60	2,236.95	2,982.60	.00
2013 010-403-480	BOND	700.00	671.50	700.00	.00
2013 010-403-481	DUES & SUBSCRIPTIONS	167.00	167.00	100.00	.00
2013 010-403-503	HAVA GRANT EXPENDITURES	.00	.00	.00	.00
2013 010-403-572	OFFICE EQUIPMENT	2,161.18	2,161.18	1,200.00	.00
2013 010-403-575	OFFICE FURNITURE	49.40	49.40	500.00	.00
2013 010-403-998	COUNTY CLERK EXPENSES	238,069.76	217,151.86	243,736.10	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-405-000	VETERANS SERVICE OFFICER	.00	.00	.00	.00
2013 010-405-426	TRAVEL EXPENSE	650.00	.00	650.00	.00
2013 010-405-490	OTHER MISCELLANEOUS	350.00	155.26	350.00	.00
2013 010-405-998	VETERANS SERVICE OFFICER EXP	1,000.00	155.26	1,000.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-409-000	NON-DEPARTMENTAL	.00	.00	.00	.00
2013 010-409-114	SALRY SUPPLEMENT-APPEAL JUDG	10,275.00	9,989.70	10,275.00	.00
2013 010-409-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2013 010-409-202	ERRP GROUP HEALTH COVERAGE	4,517.81	.00	2,421.63	.00
2013 010-409-204	WORKERS' COMPENSATION	2,538.56	.00	10,000.00	.00
2013 010-409-206	UNEMPLOYMENT DEFICIT	23,818.68	18,318.42	10,000.00	.00
2013 010-409-310	OFFICE SUPPLIES	4,000.00	2,517.77	4,000.00	.00
2013 010-409-311	POSTAL EXPENSE	500.00	1,084.21-	500.00	.00
2013 010-409-331	COPIER SUPPLIES	1,000.00	575.59	1,000.00	.00
2013 010-409-339	WEBSITE SUPPLIES	500.00	284.99	500.00	.00
2013 010-409-356	COMPUTER EQUIPMENT	26,389.00	26,389.00	.00	.00
2013 010-409-365	LOSS CONTROL EXPENSES	1,000.00	233.41	1,000.00	.00
2013 010-409-392	MEDICAL SUPPLIES	450.00	225.50	450.00	.00
2013 010-409-401	OUTSIDE AUDIT	35,973.79	30,586.55	45,000.00	.00
2013 010-409-402	ACTUARIAL STUDY	.00	.00	3,900.00	.00
2013 010-409-405	PHYSICALS/MEDICAL	1,500.00	719.00	1,500.00	.00
2013 010-409-408	ATTORNEY FEES	12,459.45	12,312.16	10,000.00	.00
2013 010-409-410	AUTOPSIES	25,000.00	24,100.00	30,000.00	.00
2013 010-409-411	TRANSPORTING BODIES	7,000.00	4,972.50	5,000.00	.00
2013 010-409-420	TELEPHONE	24,625.00	23,586.61	17,800.00	.00
2013 010-409-423	INTERNET SERVICES	1,200.00	1,188.00	1,200.00	.00
2013 010-409-430	ADVERTISING	1,865.90	938.10	2,000.00	.00
2013 010-409-452	EQUIPMENT MAINTENANCE CONTRA	11,000.00	8,265.82	7,400.00	.00
2013 010-409-456	EQUIPMENT REPAIRS	3,142.27	2,652.55	1,000.00	.00
2013 010-409-457	COMPUTER HARDWARE MAINT	5,000.00	5,000.00	5,000.00	.00
2013 010-409-458	COMPUTER EQUIPMENT REPAIR	12,000.00	9,183.80	12,000.00	.00
2013 010-409-462	EQUIPMENT LEASE	8,947.00	7,931.95	8,200.00	.00
2013 010-409-470	DISPATCH SUPPORT	163,670.49	163,670.49	165,376.36	.00
2013 010-409-471	CRIME STOPPER SUPPORT	600.00	600.00	600.00	.00
2013 010-409-476	PANDEMIC FLU INNOCULATION PR	1,768.07	.00	1,768.07	.00
2013 010-409-477	CHILD ADVOCACY CENTER	10,670.52	10,670.52	10,000.00	.00
2013 010-409-478	CASA SUPPORT	2,000.00	2,000.00	2,000.00	.00
2013 010-409-481	DUES & SUBSCRIPTIONS	2,600.00	1,655.00	2,600.00	.00
2013 010-409-482	INSURANCE	96,430.00	90,602.92	100,000.00	.00
2012 010-409-483	TRANSFER TO CTHSE SECURITY	.00	.00	.00	.00
2012 010-409-484	TRANSFER TO ROAD & BRIDGE	.00	.00	.00	.00
2012 010-409-485	TRANSFER TO JURIES FUND	.00	.00	.00	.00
2013 010-409-487	COUNTY MUSEUM SUPPORT	1,200.00	1,200.00	1,200.00	.00
2013 010-409-490	OTHER MISCELLANEOUS	16,179.25	9,288.51	21,000.00	.00
2013 010-409-502	TEXAS SVNS BJA/VINE EXPEND	7,000.00	6,874.00	.00	.00
2013 010-409-511	ONCOR GRANT EXPENDITURES	.00	6,580.00-	.00	.00

2013 010-409-572 EQUIPMENT	4,016.16	.00	5,000.00	.00
2013 010-409-630 PRINCIPAL PAYMENT	113,703.80	113,703.80	21,454.90	.00
2013 010-409-670 INTEREST	8,265.25	8,265.25	4,925.12	.00
2013 010-409-998 NON DEPARTMENTAL EXPENSES	652,806.00	590,837.70	526,071.08	.00

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-410-000	LONGEVITY PAY BENEFIT	.00	.00	.00	.00
2013 010-410-152	LONGEVITY PAY	33,480.00	33,480.00	45,600.00	.00
2013 010-410-201	SOCIAL SECURITY	2,075.76	2,075.76	2,827.20	.00
2013 010-410-203	RETIREMENT	3,866.94	3,866.94	5,622.48	.00
2013 010-410-204	WORKERS' COMPENSATION	759.87	759.87	780.43	.00
2013 010-410-206	UNEMPLOYMENT INSURANCE	50.22	50.22	89.76	.00
2013 010-410-207	MEDICARE TAX	485.46	485.46	661.20	.00
2013 010-410-998	LONGEVITY PAY BENEFIT EXPENS	40,718.25	40,718.25	55,581.07	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-426-000	COUNTY COURT	.00	.00	.00	.00
2013 010-426-101	ELECTED OFFICIAL	31,092.20	29,537.70	32,646.81	.00
2013 010-426-105	SALARY COURT COORDINATOR	25,996.80	24,680.24	27,268.80	.00
2013 010-426-114	SALARY SUPPLEMENT JUDGE	15,000.00	14,250.21	15,000.00	.00
2013 010-426-201	SOCIAL SECURITY	4,478.45	4,078.41	4,644.77	.00
2013 010-426-202	GROUP HEALTH	7,840.92	7,840.92	8,103.00	.00
2013 010-426-203	RETIREMENT	8,549.76	8,068.84	9,237.09	.00
2013 010-426-204	WORKERS COMP	288.85	337.58	614.10	.00
2013 010-426-206	UNEMPLOYMENT INSURANCE	39.00	34.20	92.71	.00
2013 010-426-207	MEDICARE TAX	1,047.38	953.77	1,086.28	.00
2013 010-426-225	COURT REPORTER MILEAGE	759.50	677.10	500.00	.00
2013 010-426-310	OFFICE SUPPLIES	680.00	541.43	500.00	.00
2013 010-426-311	POSTAL EXPENSE	1,265.00	1,265.09	750.00	.00
2013 010-426-312	PUBLICATIONS - LAW SERVICES	350.00	233.99	750.00	.00
2013 010-426-408	COURT APPOINTED ATTORNEYS FE	40,350.00	40,291.25	35,000.00	.00
2013 010-426-409	COURT APPOINTED ATTY PROBATE	2,500.00	2,054.31	3,000.00	.00
2013 010-426-413	COURT REPORTER SERVICE	4,101.47	3,459.97	6,000.00	.00
2013 010-426-418	TRANSLATOR	185.00	.00	300.00	.00
2013 010-426-419	COMPETENCY EXAMS	500.00	.00	1,000.00	.00
2013 010-426-423	INTERNET SERVICES	300.00	269.95	300.00	.00
2013 010-426-426	TRAVEL EXPENSE	700.00	652.18	700.00	.00
2013 010-426-427	SEMINARS/CONFERENCE EXPENSE	700.00	375.00	700.00	.00
2013 010-426-481	DUES	200.00	200.00	380.00	.00
2013 010-426-490	OTHER MISCELLANEOUS	200.00	155.88	200.00	.00
2013 010-426-572	OFFICE EQUIPMENT	400.00	236.48	400.00	.00
2013 010-426-998	COUNTY COURT EXPENSES	147,524.33	140,194.50	149,173.56	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-435-000	DISTRICT COURT	.00	.00	.00	.00
2013 010-435-101	ELECTED OFFICIAL	3,620.45	3,318.70	3,801.47	.00
2013 010-435-105	COURT COORDINATOR SALARY	32,000.00	30,400.02	33,600.00	.00
2013 010-435-110	COURT REPORTER SALARY	48,257.44	45,844.68	50,670.31	.00
2013 010-435-130	BALIFF SALARY	15,927.93	.00	16,724.33	.00
2013 010-435-201	SOCIAL SECURITY	6,187.96	4,781.53	6,497.36	.00
2013 010-435-202	GROUP HEALTH	15,681.84	15,681.84	16,206.00	.00
2013 010-435-203	RETIREMENT	11,836.97	9,376.85	12,921.36	.00
2013 010-435-204	WORKERS COMP	1,195.73	392.69	1,396.45	.00
2013 010-435-206	UNEMPLOYMENT INSURANCE	144.28	105.56	343.38	.00
2013 010-435-207	MEDICARE TAXES	1,447.18	1,118.21	1,519.54	.00
2013 010-435-310	OFFICE SUPPLIES	1,200.00	905.97	1,200.00	.00
2013 010-435-311	POSTAL SERVICES	1,900.00	683.48	2,100.00	.00
2013 010-435-312	PUBLICATIONS	922.00	953.75	600.00	.00
2013 010-435-338	COMPUTER SUPPLIES	300.00	.00	300.00	.00
2013 010-435-400	LAW SERVICES	1,078.00	506.00	1,200.00	.00
2013 010-435-404	EIGHT ADMINISTRATIVE JUDICIA	1,001.61	1,001.61	1,016.20	.00
2013 010-435-407	VISITING JUDGE	1,100.00	595.09	1,100.00	.00
2013 010-435-408	COURT APPOINTED ATTORNEY FEE	103,809.78	88,122.25	112,900.00	.00
2013 010-435-409	CT APPT ATTY-FAMILY LAW	21,635.00	20,788.21	12,500.00	.00
2013 010-435-412	APPEAL ATTORNEY FEE	12,000.00	3,001.86	12,000.00	.00
2013 010-435-413	COURT REPORTER SERVICE	12,000.00	4,324.15	12,000.00	.00
2013 010-435-415	CT APPT ATTY FEE-JUVENILE	5,000.00	2,605.00	5,000.00	.00
2013 010-435-416	CT APPT ATTY-EXPERT/INVESTIG	3,250.00	1,100.00	3,250.00	.00
2013 010-435-418	INTERPRETER FEE	1,500.00	70.00	1,500.00	.00
2013 010-435-419	COMPETENCY EXAMS	6,000.00	1,942.80	6,000.00	.00
2013 010-435-423	INTERNET SERVICES	300.00	269.95	300.00	.00
2013 010-435-426	TRAVEL EXPENSES	1,750.00	1,209.12	1,750.00	.00
2013 010-435-427	SEMINAR/CONFERENCE EXPENSES	1,500.00	480.00	1,500.00	.00
2013 010-435-450	COURTROOM REPAIR & REMODEL	1,538.16	1,538.16	1,500.00	.00
2013 010-435-456	EQUIPMENT REPAIR	847.50	409.90	850.00	.00
2013 010-435-462	OFFICE EQUIPMENT LEASE	1,314.00	939.40	1,100.00	.00
2013 010-435-480	BOND	157.93	25.00	150.00	.00
2013 010-435-481	DUES & SUBSCRIPTIONS	700.00	150.00	700.00	.00
2013 010-435-484	STATE BAR DUES	300.00	265.00	300.00	.00
2013 010-435-485	JUROR EXPENSE	350.00	.00	350.00	.00
2013 010-435-490	OTHER MISCELLANEOUS	1,614.57	1,134.63	1,600.00	.00
2013 010-435-572	OFFICE EQUIPMENT	2,202.06	1,749.00	2,300.00	.00
2013 010-435-575	OFFICE FURNITURE	400.00	.00	400.00	.00
2013 010-435-998	DISTRICT COURT EXPENSES	321,970.39	245,790.41	329,146.40	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-450-000	DISTRICT CLERK	.00	.00	.00	.00
2013 010-450-101	ELECTED OFFICIAL	34,407.13	32,686.79	36,127.49	.00
2013 010-450-104	DEPUTY	41,819.65	39,717.60	43,888.00	.00
2013 010-450-108	PART TIME	7,664.44	7,323.89	8,047.66	.00
2013 010-450-109	CHIEF DEPUTY	23,373.58	22,210.24	24,544.00	.00
2013 010-450-201	SOCIAL SECURITY	6,657.86	6,274.12	6,981.64	.00
2013 010-450-202	GROUP HEALTH	31,363.68	31,363.68	32,412.00	.00
2013 010-450-203	RETIREMENT	12,721.61	12,013.13	13,884.46	.00
2013 010-450-204	WORKERS COMP	429.79	502.24	923.06	.00
2013 010-450-206	UNEMPLOYMENT INSURANCE	109.29	96.34	260.03	.00
2013 010-450-207	MEDICARE TAX	1,557.08	1,467.54	1,632.80	.00
2013 010-450-310	OFFICE SUPPLIES	1,000.00	688.75	1,000.00	.00
2013 010-450-311	POSTAL SERVICES	2,440.00	2,414.10	2,140.00	.00
2013 010-450-315	DISTRICT COURT SUPPLIES	3,000.00	2,885.89	3,000.00	.00
2013 010-450-331	COPIER SUPPLIES	650.00	534.15	650.00	.00
2013 010-450-335	SEMINARS/CONFERENCES EXPENSE	350.00	334.99	650.00	.00
2013 010-450-338	COMPUTER SUPPLIES	1,200.00	1,076.67	1,400.00	.00
2013 010-450-339	OPERATING SUPPLIES	3,700.00	3,475.22	1,850.00	.00
2013 010-450-402	RECORDS PRESERVATION	1,600.00	1,600.00	15,000.00	.00
2013 010-450-405	PHYSICALS/MEDICAL	.00	.00	.00	.00
2013 010-450-423	INTERNET SERVICES	300.00	269.95	300.00	.00
2013 010-450-426	TRAVEL EXPENSES	1,297.00	1,275.95	1,850.00	.00
2013 010-450-430	ADVERTISING	20.00	.00	50.00	.00
2013 010-450-456	EQUIPMENT REPAIR	400.00	177.50	600.00	.00
2013 010-450-457	SOFTWARE MAINTENANCE	8,379.00	8,379.00	9,049.00	.00
2013 010-450-462	EQUIPMENT LEASE	2,560.00	2,180.86	2,400.00	.00
2013 010-450-481	BOND	500.00	471.00	500.00	.00
2013 010-450-482	DUES	130.00	130.00	100.00	.00
2013 010-450-572	OFFICE EQUIPMENT	2,537.00	2,531.62	2,000.00	.00
2013 010-450-575	FURNITURE	916.00	916.00	300.00	.00
2013 010-450-998	DISTRICT CLERK EXPENSE	191,083.11	182,997.22	211,540.14	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-455-000	JUSTICE OF THE PEACE#1	.00	.00	.00	.00
2013 010-455-101	ELECTED OFFICIAL	34,407.13	32,686.79	36,127.49	.00
2013 010-455-201	SOCIAL SECURITY	2,263.44	2,151.89	2,370.10	.00
2013 010-455-202	GROUP HEALTH	7,840.92	7,837.53	8,103.00	.00
2013 010-455-203	RETIREMENT	4,080.69	3,852.07	4,454.52	.00
2013 010-455-204	WORKERS COMP	137.86	161.17	296.15	.00
2013 010-455-207	MEDICARE TAX	529.35	503.24	554.30	.00
2013 010-455-225	TRAVEL ALLOWANCE	2,100.00	2,019.25	2,100.00	.00
2013 010-455-312	PUBLICATIONS	100.00	.00	100.00	.00
2013 010-455-423	INTERNET SERVICES	.00	.00	.00	.00
2013 010-455-426	TRAVEL/SEMINARS/CONFERENCE E	950.00	774.35	950.00	.00
2013 010-455-480	BOND	100.00	50.00	100.00	.00
2013 010-455-998	JUSTICE OF THE PEACE#1	52,509.39	50,036.29	55,155.56	.00

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-456-000	JUSTICE OF THE PEACE#2	.00	.00	.00	.00
2013 010-456-101	ELECTED OFFICIAL	34,407.13	32,686.79	36,127.49	.00
2013 010-456-201	SOCIAL SECURITY	2,263.44	2,151.89	2,370.10	.00
2013 010-456-202	GROUP HEALTH	7,840.92	7,840.92	8,103.00	.00
2013 010-456-203	RETIREMENT	4,080.69	3,852.07	4,454.52	.00
2013 010-456-204	WORKERS COMP	137.86	161.17	296.15	.00
2013 010-456-207	MEDICARE TAX	529.35	503.24	554.30	.00
2013 010-456-225	TRAVEL ALLOWANCE	2,100.00	2,019.25	2,100.00	.00
2013 010-456-312	PUBLICATIONS	100.00	.00	100.00	.00
2013 010-456-423	INTERNET SERVICES	.00	.00	.00	.00
2013 010-456-426	TRAVEL/SEMINARS/CONFERENCE	950.00	707.70	950.00	.00
2013 010-456-480	BOND	100.00	50.00	100.00	.00
2013 010-456-998	JUSTICE OF THE PEACE#2	52,509.39	49,973.03	55,155.56	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-458-000	JUSTICE OF THE PEACE#4	.00	.00	.00	.00
2013 010-458-101	ELECTED OFFICIAL	34,407.13	32,686.79	36,127.49	.00
2013 010-458-201	SOCIAL SECURITY	2,263.44	2,121.50	2,370.10	.00
2013 010-458-202	GROUP HEALTH	7,840.92	7,840.92	8,103.00	.00
2013 010-458-203	RETIREMENT	4,080.69	3,852.07	4,454.52	.00
2013 010-458-204	WORKERS COMP	137.86	161.17	296.15	.00
2013 010-458-207	MEDICARE TAX	529.35	496.11	554.30	.00
2013 010-458-225	TRAVEL ALLOWANCE	2,100.00	2,019.25	2,100.00	.00
2013 010-458-312	PUBLICATIONS	100.00	.00	100.00	.00
2013 010-458-423	INTERNET SERVICES	.00	.00	.00	.00
2013 010-458-426	TRAVEL/SEMINARS/CONFERENCES	950.00	888.81	950.00	.00
2013 010-458-480	BOND	100.00	100.00	100.00	.00
2013 010-458-998	JUSTICE OF THE PEACE#4	52,509.39	50,166.62	55,155.56	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-459-000	JUSTICE OF THE PEACE ADMINST	.00	.00	.00	.00
2013 010-459-105	COURT COORDINATOR	23,378.59	22,210.24	24,544.00	.00
2013 010-459-118	CLERK	20,941.32	19,858.80	21,944.00	.00
2013 010-459-201	SOCIAL SECURITY	2,747.83	2,543.24	2,882.26	.00
2013 010-459-202	GROUP HEALTH	15,681.84	15,681.84	16,206.00	.00
2013 010-459-203	RETIREMENT	5,256.34	4,957.72	5,731.97	.00
2013 010-459-204	WORKERS COMP	177.59	207.35	381.08	.00
2013 010-459-206	UNEMPLOYMENT INS	66.48	58.37	158.06	.00
2013 010-459-207	MEDICARE TAX	642.64	594.81	674.08	.00
2013 010-459-310	OFFICE SUPPLIES	.00	.00	.00	.00
2013 010-459-311	POSTAL EXPENSE	1,400.00	1,000.10	1,400.00	.00
2013 010-459-331	COPIER SUPPLIES	500.00	453.06	500.00	.00
2013 010-459-338	COMPUTER SUPPLIES	.00	.00	.00	.00
2013 010-459-339	OPERATING SUPPLIES	2,500.00	1,359.53	2,500.00	.00
2013 010-459-405	PHYSICALS/MEDICAL	.00	.00	.00	.00
2013 010-459-426	TRAVEL EXPENSE	300.00	.00	300.00	.00
2013 010-459-427	SEMINAR/CONFERENCE EXP	100.00	.00	100.00	.00
2013 010-459-456	EQUIPMENT REPAIRS	.00	.00	.00	.00
2013 010-459-457	CITATION FILING SERVICE	10,000.00	3,228.00	5,000.00	.00
2013 010-459-462	EQUIPMENT LEASE	1,150.00	977.46	1,150.00	.00
2013 010-459-480	BOND	200.00	150.00	200.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2012 010-465-492	COUNTY COURT PETIT JURY	.00	.00	.00	.00
2012 010-465-493	DISTRICT COURT GRAND JURY	.00	.00	.00	.00
2012 010-465-495	DISTRICT COURT JURY COMMISSI	.00	.00	.00	.00
2013 010-465-998	JURIES EXPENSE	85,042.63	73,280.52	83,671.45	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-475-000	CRIMINAL DISTRICT ATTORNEY	.00	.00	.00	.00
2013 010-475-101	ELECTED OFFICIAL	3,620.45	3,318.70	3,801.47	.00
2013 010-475-103	SALARY ASSISTANT	148,500.00	141,065.30	155,925.00	.00
2013 010-475-105	ADMINISTRATIVE ASSISTANT	49,275.20	46,831.20	51,750.40	.00
2013 010-475-109	ASST.D.A. LONGEVITY PAY	5,960.00	6,131.82	6,160.00	.00
2013 010-475-131	INVESTIGATOR	10,535.37	8,621.28	14,393.51	.00
2013 010-475-201	SOCIAL SECURITY	15,214.24	13,932.91	16,015.82	.00
2013 010-475-202	GROUP HEALTH	47,045.52	47,045.52	48,618.00	.00
2013 010-475-203	RETIREMENT	29,103.37	27,513.80	31,850.82	.00
2013 010-475-204	WORKERS COMP	2,883.64	2,396.91	3,424.78	.00
2013 010-475-206	UNEMPLOYMENT INSURANCE	362.66	319.02	865.36	.00
2013 010-475-207	MEDICARE TAX	3,558.17	3,258.51	3,745.64	.00
2013 010-475-310	OFFICE SUPPLIES	2,817.21	2,817.21	3,000.00	.00
2013 010-475-311	POSTAL SERVICES	1,998.00	2,041.19	2,000.00	.00
2013 010-475-312	PUBLICATIONS	5,100.30	4,899.30	5,900.00	.00
2013 010-475-408	ATTORNEY PRO-TEM	1,250.00	1,250.00	1,250.00	.00
2013 010-475-413	COURT REPORTER SERVICE	1,357.80	1,357.80	384.00	.00
2013 010-475-423	INTERNET SERVICES	269.95	269.95	300.00	.00
2013 010-475-426	TRAVEL EXPENSE	1,105.36	1,105.36	1,500.00	.00
2013 010-475-427	SEMINARS/CONFERENCE EXPENSE	770.00	770.00	900.00	.00
2013 010-475-456	EQUIPMENT REPAIRS	5,440.89	5,434.30	1,700.00	.00
2013 010-475-457	SOFTWARE MAINTENANCE	6,150.00	6,150.00	6,642.00	.00
2013 010-475-481	DUES	.00	.00	450.00	.00
2013 010-475-485	JUROR EXPENSE	100.00	80.00	100.00	.00
2013 010-475-572	OFFICE EQUIPMENT	.00	.00	.00	.00
2013 010-475-585	DRUG LAB ANALYSIS	8,097.00	8,097.00	7,200.00	.00
2013 010-475-998	DISTRICT ATTORNEY EXPENSE	350,515.13	334,707.08	367,876.80	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-490-000	ELECTIONS	.00	.00	.00	.00
2013 010-490-102	APPOINTED OFFICIAL	.00	.00	28,000.00	.00
2013 010-490-107	JUDGES & CLERKS	8,147.50	8,957.50	10,000.00	.00
2013 010-490-108	PART TIME	772.73	278.49	22,000.00	.00
2013 010-490-109	COUNTY CLERK SALARY SUPPLEME	.00	.00	.00	.00
2013 010-490-201	SOCIAL SECURITY	279.76	329.98	3,720.00	.00
2013 010-490-202	GOUP HEALTH	.00	.00	7,840.92	.00
2013 010-490-203	RETIREMENT	23.49	23.49	7,398.00	.00
2013 010-490-204	WORKERS COMP	23.65	29.40	468.00	.00
2013 010-490-206	UNEMPLOYMENT INSURANCE	6.78	8.00	204.00	.00
2013 010-490-207	MEDICARE TAX	65.43	77.18	870.00	.00
2013 010-490-310	OFFICE SUPPLIES	3,102.98	1,846.94	4,500.00	.00
2013 010-490-311	POSTAL EXPENSE	1,000.00	723.09	1,000.00	.00
2013 010-490-331	COPIER SUPPLIES	.00	.00	500.00	.00
2013 010-490-339	OPERATING SUPPLIES	.00	.00	2,200.00	.00
2013 010-490-423	INTERNET SERVICES	599.40	599.40	599.40	.00
2013 010-490-426	TRAVEL/SEMINAR EXPENSE	1,000.00	798.92	1,600.00	.00
2013 010-490-427	SEMINARS/CONFERENCE EXPENSE	600.00	87.00	.00	.00
2013 010-490-430	ADVERTISING	100.00	34.30	200.00	.00
2013 010-490-452	EQUIPMENT MAINTENANCE CONTR	5,500.00	4,340.00	5,500.00	.00
2013 010-490-456	ELECTION EQUIPMENT REPAIR	.00	.00	200.00	.00
2013 010-490-457	SOFTWARE MAINTENANCE	14,480.00	13,530.00	14,480.00	.00
2013 010-490-462	EQUIPMENT LEASE	.00	.00	2,300.00	.00
2013 010-490-480	BOND	.00	.00	250.00	.00
2013 010-490-481	DUES & SUBSCRIPTIONS	.00	.00	100.00	.00
2013 010-490-501	CHAPTER 19 EXPENDITURES	.00	.00	3,828.40	.00
2013 010-490-503	HAVA GRANT EXPENDITURES	9,617.80	7,920.00	.00	.00
2013 010-490-571	VOTING EQUIPMENT	.00	.00	.00	.00
2013 010-490-572	OFFICE EQUIPMENT	294.02	294.02	2,000.00	.00
2013 010-490-575	OFFICE FURNITURE	.00	.00	1,000.00	.00
2013 010-490-997	SUB TOTAL	45,613.54	39,877.71	120,758.72	.00
2013 010-490-998	TOTAL ELECTIONS	45,613.54	39,877.71	120,758.72	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-495-000	COUNTY AUDITOR	.00	.00	.00	.00
2013 010-495-102	APPOINTED OFFICIAL	44,805.00	42,564.79	47,045.25	.00
2013 010-495-103	ASSISTANT	27,780.00	26,263.62	29,182.40	.00
2013 010-495-111	2ND ASSISTANT	24,400.70	23,178.48	25,625.60	.00
2013 010-495-201	SOCIAL SECURITY	6,013.11	5,684.68	6,314.90	.00
2013 010-495-202	GROUP HEALTH	23,522.76	15,707.28	24,309.00	.00
2013 010-495-203	RETIREMENT	11,502.50	10,843.22	12,558.51	.00
2013 010-495-204	WORKERS COMP	388.60	453.64	834.91	.00
2013 010-495-206	UNEMPLOYMENT INS	145.48	127.30	346.30	.00
2013 010-495-207	MEDICARE TAX	1,406.29	1,329.70	1,476.87	.00
2013 010-495-310	OFFICE SUPPLIES	1,000.00	878.51	800.00	.00
2013 010-495-311	POSTAL EXPENSE	300.00	117.59	300.00	.00
2013 010-495-312	PUBLICATIONS	75.00	52.50	75.00	.00
2013 010-495-338	COMPUTER SUPPLIES	300.00	161.70	300.00	.00
2013 010-495-356	COMPUTER EQUIPMENT	2,300.00	1,919.55	2,000.00	.00
2013 010-495-405	PHYSICALS/MEDICAL	.58	.00	50.00	.00
2013 010-495-423	INTERNET SERVICES	269.95	269.95	269.95	.00
2013 010-495-426	TRAVEL EXPENSE	3,012.68	2,977.68	2,600.00	.00
2013 010-495-427	SEMINARS/CONFERENCE EXPENSE	1,038.00	1,038.00	1,200.00	.00
2013 010-495-428	INVESTMENT OFFICER TRAINING	798.74	798.74	1,000.00	.00
2013 010-495-430	ADVERTISING	50.00	.00	50.00	.00
2013 010-495-457	SOFTWARE MAINTENANCE	4,417.50	4,417.50	4,771.00	.00
2013 010-495-480	BOND	250.00	150.00	250.00	.00
2013 010-495-481	DUES	500.00	460.00	500.00	.00
2013 010-495-572	OFFICE EQUIPMENT	.00	.00	.00	.00
2013 010-495-575	OFFICE FURNITURE	.00	.00	500.00	.00
2013 010-495-998	COUNTY AUDITOR EXPENSE	154,276.89	139,394.43	162,359.69	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-497-000	COUNTY TREASURER	.00	.00	.00	.00
2013 010-497-101	ELECTED OFFICIAL	34,407.13	32,686.79	36,127.49	.00
2013 010-497-104	DEPUTY	23,379.20	22,210.24	24,544.00	.00
2013 010-497-107	TEMPORARY EMPLOYEE	.00	.00	.00	.00
2013 010-497-108	PART-TIME	8,941.84	8,431.59	9,388.93	.00
2013 010-497-201	SOCIAL SECURITY	4,137.15	3,684.58	4,343.75	.00
2013 010-497-202	GROUP HEALTH	15,681.84	15,681.84	16,206.00	.00
2013 010-497-203	RETIREMENT	7,913.96	7,462.97	8,638.45	.00
2013 010-497-204	WORKERS COMP	267.38	311.97	574.30	.00
2013 010-497-206	UNEMPLOYMENT INS	48.48	42.18	115.37	.00
2013 010-497-207	MEDICARE TAX	967.56	861.70	1,015.88	.00
2013 010-497-310	OFFICE SUPPLIES	2,100.00	1,637.55	1,500.00	.00
2013 010-497-311	POSTAL EXPENSE	2,000.00	1,829.58	2,000.00	.00
2013 010-497-312	PUBLICATIONS	50.00	.00	50.00	.00
2013 010-497-331	COPIER SUPPLIES	700.00	633.98	750.00	.00
2013 010-497-338	COMPUTER SUPPLIES	700.00	655.84	500.00	.00
2013 010-497-339	WEBSITE SUPPLIES	.00	.00	.00	.00
2013 010-497-356	COMPUTER EQUIPMENT	1,924.94	1,924.94	1,000.00	.00
2013 010-497-405	PHYSICALS/MEDICAL	.00	.00	.00	.00
2013 010-497-423	INTERNET SERVICES	270.00	269.95	270.00	.00
2013 010-497-426	TRAVEL EXPENSE	.00	.00	.00	.00
2013 010-497-427	SEMINARS/CONFERENCE EXPENSE	1,900.00	1,871.04	2,000.00	.00
2013 010-497-430	ADVERTISING	50.00	.00	50.00	.00
2013 010-497-456	EQUIPMENT REPAIR	150.06	130.00	500.00	.00
2013 010-497-457	SOFTWARE MAINTENANCE	4,417.50	4,417.50	4,771.00	.00
2013 010-497-462	EQUIPMENT LEASE	1,400.00	1,228.37	1,400.00	.00
2013 010-497-480	BOND	150.00	150.00	150.00	.00
2013 010-497-481	DUES & SUBSCRIPTIONS	200.00	150.00	300.00	.00
2013 010-497-572	OFFICE EQUIPMENT	250.00	250.00	250.00	.00
2013 010-497-575	OFFICE FURNITURE	550.00	.00	4,500.00	.00
2013 010-497-998	COUNTY TREASURER EXPENSE	112,557.04	106,522.61	120,945.17	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-499-000	TAX COLLECTOR	.00	.00	.00	.00
2013 010-499-101	ELECTED OFFICIAL	34,407.13	32,686.79	36,127.49	.00
2013 010-499-104	DEPUTY	62,767.69	59,386.56	66,254.00	.00
2013 010-499-107	TEMPORARY	6,940.00	4,180.97	.00	.00
2013 010-499-108	PART TIME	9,826.20	8,650.58	10,317.51	.00
2013 010-499-109	CHIEF DEPUTY	23,841.99	22,625.20	25,001.60	.00
2013 010-499-201	SOCIAL SECURITY	8,542.55	7,811.54	8,537.44	.00
2013 010-499-202	GROUP HEALTH	39,204.60	39,204.60	40,515.00	.00
2013 010-499-203	RETIREMENT	15,517.98	14,535.48	16,978.48	.00
2013 010-499-204	WORKERS COMP	552.06	622.47	1,128.73	.00
2013 010-499-206	UNEMPLOYMENT INS	155.06	132.12	345.35	.00
2013 010-499-207	MEDICARE TAX	1,997.85	1,826.98	1,996.66	.00
2013 010-499-310	OFFICE SUPPLIES	5,000.00	4,598.39	3,500.00	.00
2013 010-499-311	POSTAL EXPENSE	17,619.00	15,430.35	15,000.00	.00
2013 010-499-339	OPERATING SUPPLIES	2,316.00	1,853.66	1,000.00	.00
2013 010-499-405	PHYSICALS/MEDICAL	.00	.00	.00	.00
2013 010-499-423	INTERNET SERVICES	855.00	.00	855.00	.00
2013 010-499-426	TRAVEL EXPENSE	2,492.00	2,351.32	2,527.00	.00
2013 010-499-427	SEMINARS/CONFERENCE EXPENSE	475.00	468.60	475.00	.00
2013 010-499-430	ADVERTISING	38.00	16.00	38.00	.00
2013 010-499-456	EQUIPMENT REPAIR	712.00	340.50	712.00	.00
2013 010-499-480	BOND	1,235.00	1,235.00	1,400.00	.00
2013 010-499-481	DUES	256.00	85.00	256.00	.00
2013 010-499-486	CONTRACT SERVICES	30,275.00	30,240.50	30,275.00	.00
2013 010-499-490	OTHER MISCELLANEOUS	200.00	149.50	200.00	.00
2013 010-499-501	CHAPTER 19 EXPENDITURES	3,768.85	2,084.33	.00	.00
2013 010-499-572	OFFICE EQUIPMENT	4,550.00	4,411.35	1,800.00	.00
2013 010-499-998	TAX COLLECTOR EXPENSE	273,544.96	254,927.79	265,240.26	.00

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-500-000	CENTRAL APPRAISAL	.00	.00	.00	.00
2013 010-500-406	COUNTY SUPPORT/SHARE	159,500.00	154,575.15	175,000.00	.00
2013 010-500-998	CENTRAL APPRAISAL	159,500.00	154,575.15	175,000.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-510-000	COURTHOUSE	.00	.00	.00	.00
2013 010-510-115	CUSTODIAN	43,162.50	42,069.04	46,488.00	.00
2013 010-510-151	CELLULAR PHONE ALLOWANCE	936.00	858.00	936.00	.00
2013 010-510-201	SOCIAL SECURITY	2,734.11	2,631.29	2,940.29	.00
2013 010-510-202	GROUP HEALTH	15,681.84	15,681.84	16,206.00	.00
2013 010-510-203	RETIREMENT	5,119.07	4,957.72	5,731.97	.00
2013 010-510-204	WORKERS COMP	3,148.66	2,226.05	2,492.58	.00
2013 010-510-206	UNEMPLOYMENT INS	64.74	58.37	158.06	.00
2013 010-510-207	MEDICARE TAX	639.43	615.38	687.65	.00
2013 010-510-332	CUSTODIAL SUPPLIES	9,300.00	8,108.88	11,500.00	.00
2013 010-510-336	LAWN CARE	1,700.00	1,533.68	700.00	.00
2013 010-510-350	BUILDING REMODEL	52,031.57	52,031.57	20,000.00	.00
2013 010-510-351	BOILER/ELEVATOR MAINTENANCE	7,500.00	7,451.76	10,000.00	.00
2013 010-510-352	ELEVATOR RENOVATIONS	.00	.00	.00	.00
2013 010-510-359	SMALL TOOLS	750.00	469.99	750.00	.00
2013 010-510-360	BUILDING REPAIR	114,543.27	113,063.94	55,000.00	.00
2013 010-510-391	MEDICAL SUPPLIES	.00	.00	.00	.00
2013 010-510-392	UNIFORMS	1,100.00	606.11	1,000.00	.00
2013 010-510-424	PAGER SERVICE	.00	.00	.00	.00
2013 010-510-440	UTILITIES-ELECTRIC	37,458.92	34,329.29	40,000.00	.00
2013 010-510-441	UTILITIES-GAS	1,550.02	1,516.02	2,000.00	.00
2013 010-510-442	UTILITIES-WATER	7,610.96	5,885.96	10,000.00	.00
2013 010-510-452	FIRE ALARM MAINT/MONITORING	.00	.00	6,783.00	.00
2013 010-510-457	ALARM MAINTENANCE	425.00	425.00	855.00	.00
2013 010-510-630	PRINCIPAL	.00	.00	35,682.00	.00
2013 010-510-670	INTEREST	.00	.00	5.00	.00
2013 010-510-998	COURTHOUSE EXPENSE	305,456.09	294,519.89	269,915.55	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-516-000	COURTHOUSE ANNEX	.00	.00	.00	.00
2013 010-516-108	PART-TIME	5,786.03	5,303.87	6,075.33	.00
2013 010-516-201	SOCIAL SECURITY	358.73	335.61	384.11	.00
2013 010-516-203	RETIREMENT	686.22	638.84	763.88	.00
2013 010-516-204	WORKERS COMPENSATION	422.09	300.32	332.18	.00
2013 010-516-206	UNEMPLOYMENT INSURANCE	8.68	8.14	21.06	.00
2013 010-516-207	MEDICARE TAX	83.90	78.54	89.83	.00
2013 010-516-332	CUSTODIAL SUPPLIES	2,000.00	1,673.24	2,500.00	.00
2013 010-516-350	BUILDING REMODEL	18,271.00	18,271.00	10,000.00	.00
2013 010-516-351	ELEVATOR MAINTENANCE	2,400.00	1,704.00	2,400.00	.00
2013 010-516-360	BUILDING REPAIR & MAINTENANC	7,429.00	7,218.42	15,000.00	.00
2013 010-516-440	UTILITIES-ELECTRIC	17,290.78	15,806.03	25,000.00	.00
2013 010-516-442	UTILITIES-WATER	5,251.12	4,428.62	4,300.00	.00
2013 010-516-452	FIRE ALARM MAINT/MONITORING	.00	.00	6,783.00	.00
2013 010-516-490	OTHER MISCELLANEOUS	.00	.00	.00	.00
2013 010-516-630	PRINCIPAL	.00	.00	35,682.00	.00
2013 010-516-670	INTEREST	.00	.00	5.00	.00
2013 010-516-998	COURTHOUSE ANNEX EXPENSE	59,987.55	55,766.63	109,336.39	.00

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-522-000	COUNTY SURVEYOR	.00	.00	.00	.00
2013 010-522-480	BOND	100.00	100.00	100.00	.00
2013 010-522-998	COUNTY SURVEYOR EXPENSE	100.00	100.00	100.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-540-000	AMBULANCE SERVICE	.00	.00	.00	.00
2013 010-540-472	AMBULANCE CONTRIBUTION	91,560.00	85,583.00	.00	.00
2013 010-540-477	EATLAND EMS SUPPORT	.00	.00	88,833.00	.00
2013 010-540-487	RANGER EMS SUPPORT	.00	.00	21,000.00	.00
2013 010-540-998	AMBULANCE SERVICE EXPENSES	91,560.00	85,583.00	109,833.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-543-000	RURAL FIRE SUPPRESSION	.00	.00	.00	.00
2013 010-543-204	WORKERS' COMPENSATION	9,000.00	6,565.50	9,900.00	.00
2013 010-543-474	CARBON VOLUNTEER FIRE DEPT	20,000.00	20,000.00	21,000.00	.00
2013 010-543-475	CISCO VOLUNTEER FIRE DEPT	20,000.00	20,000.00	21,000.00	.00
2013 010-543-476	DESDEMONA VOLUNTEER FIRE DEP	20,000.00	20,000.00	21,000.00	.00
2013 010-543-477	EASTLAND VOLUNTEER FIRE DEPT	20,000.00	15,000.00	21,000.00	.00
2013 010-543-478	GORMAN VOLUNTEER FIRE DEPT	20,000.00	15,000.00	21,000.00	.00
2013 010-543-479	OLDEN VOLUNTEER FIRE DEPT	20,000.00	20,000.00	21,000.00	.00
2013 010-543-487	RANGER VOLUNTEER FIRE DEPT	20,000.00	20,000.00	21,000.00	.00
2013 010-543-488	RISING STAR VOLUNTEER FIRE D	20,000.00	20,000.00	21,000.00	.00
2013 010-543-998	FIRE DEPARTMENT EXPENSE	169,000.00	156,565.50	177,900.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-550-000	CONSTABLE #1	.00	.00	.00	.00
2013 010-550-101	ELECTED OFFICIAL	19,286.73	17,679.53	20,251.07	.00
2013 010-550-151	CELL PHONE ALLOWANCE	.00	.00	468.00	.00
2013 010-550-201	SOCIAL SECURITY	1,567.78	1,387.65	1,656.58	.00
2013 010-550-202	GROUP HEALTH	7,840.92	7,187.51	8,103.00	.00
2013 010-550-203	RETIREMENT	2,287.41	2,086.14	2,496.96	.00
2013 010-550-204	WORKERS COMPENSATION	1,040.93	730.41	816.74	.00
2013 010-550-207	MEDICARE TAX	366.66	324.50	387.43	.00
2013 010-550-225	TRAVEL ALLOWANCE	6,000.00	5,500.00	6,000.00	.00
2013 010-550-424	CELLULAR PHONES	435.00	399.90	.00	.00
2013 010-550-425	ANIMAL CONTROL EQUIPMENT	200.00	133.01	200.00	.00
2013 010-550-480	BOND	50.00	50.00	50.00	.00
2013 010-550-998	CONSTABLE #1 EXPENSES	39,075.43	35,478.65	40,429.78	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-551-000	CONSTABLE #2	.00	.00	.00	.00
2013 010-551-101	ELECTED OFFICIAL	11,486.67	10,529.42	12,061.00	.00
2013 010-551-201	SOCIAL SECURITY	898.17	823.35	933.78	.00
2013 010-551-202	GROUP HEALTH	7,840.92	7,175.08	8,103.00	.00
2013 010-551-203	RETIREMENT	1,362.32	1,242.47	1,487.12	.00
2013 010-551-204	WORKERS COMPENSATION	619.95	435.02	486.43	.00
2013 010-551-207	MEDICARE TAX	210.06	192.50	218.38	.00
2013 010-551-225	TRAVEL ALLOWANCE	3,000.00	2,750.00	3,000.00	.00
2013 010-551-480	BOND	50.00	50.00	50.00	.00
2013 010-551-578	RADIO EQUIPMENT	83.95	83.95	83.95	.00
2013 010-551-998	CONSTABLE #2 EXPENSES	25,552.04	23,281.79	26,423.66	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-553-000	CONSTABLE #4	.00	.00	.00	.00
2013 010-553-101	ELECTED OFFICIAL	11,486.67	10,529.42	12,061.00	.00
2013 010-553-201	SOCIAL SECURITY	823.77	652.85	747.78	.00
2013 010-553-202	GROUP HEALTH	7,840.92	7,187.51	8,103.00	.00
2013 010-553-203	RETIREMENT	1,362.32	1,242.47	1,487.12	.00
2013 010-553-204	WORKERS COMPENSATION	619.95	435.02	486.43	.00
2013 010-553-207	MEDICARE TAX	192.66	152.68	174.88	.00
2013 010-553-225	MILEAGE ALLOWANCE	1,800.00	1,800.00	3,000.00	.00
2013 010-553-310	OFFICE SUPPLIES	.00	.00	50.00	.00
2013 010-553-311	POSTAL EXPENSE	50.00	6.22	50.00	.00
2013 010-553-424	CELLULAR PHONES	669.23	480.69	669.23	.00
2013 010-553-426	TRAVEL EXPENSE	250.00	52.73	350.00	.00
2012 010-553-456	RADIO REPAIR	100.00	100.00	.00	.00
2013 010-553-480	BOND	100.00	50.00	100.00	.00
2013 010-553-578	SPECIAL EQUIPMENT	.00	.00	.00	.00
2013 010-553-998	CONSTABLE #4 EXPENSE	25,295.52	22,689.59	27,279.44	.00

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2012 010-556-456	RADIO REPAIR	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-560-000	COUNTY SHERIFF	.00	.00	.00	.00
2013 010-560-101	ELECTED OFFICIAL	38,918.56	36,972.71	40,864.49	.00
2013 010-560-104	DEPUTY	148,408.00	138,476.08	155,828.40	.00
2013 010-560-109	CHIEF DEPUTY	34,620.49	32,889.64	36,351.51	.00
2013 010-560-116	MHMR/WORK CREW DEPUTY	29,681.60	28,197.52	31,165.68	.00
2013 010-560-150	HOLIDAY PAY	4,794.72	3,760.14	5,034.46	.00
2013 010-560-151	CELLULAR PHONE ALLOWANCE	4,700.00	4,680.00	4,700.00	.00
2013 010-560-201	SOCIAL SECURITY	15,898.25	14,592.30	16,984.56	.00
2013 010-560-202	GROUP HEALTH	62,727.36	61,420.54	64,824.00	.00
2013 010-560-203	RETIREMENT	30,411.81	28,324.61	33,197.85	.00
2013 010-560-204	WORKERS COMPENSATION	13,839.55	9,471.04	10,858.77	.00
2013 010-560-206	UNEMPLOYMENT INSURANCE	326.26	284.08	776.49	.00
2013 010-560-207	MEDICARE TAX	3,718.14	3,412.60	3,972.20	.00
2013 010-560-310	OFFICE SUPPLIES	1,155.00	907.23	800.00	.00
2013 010-560-311	POSTAL EXPENSE	1,500.00	1,313.94	1,500.00	.00
2013 010-560-312	PUBLICATIONS	200.00	52.50	200.00	.00
2013 010-560-330	FUEL & OIL	52,000.00	49,457.51	55,000.00	.00
2013 010-560-331	COPIER SUPPLIES	500.00	454.35	500.00	.00
2013 010-560-338	COMPUTER SUPPLIES	2,000.00	1,568.46	2,000.00	.00
2013 010-560-339	OPERATING SUPPLIES	600.00	590.40	1,000.00	.00
2013 010-560-340	INVESTIGATIONS	500.00	291.31	500.00	.00
2013 010-560-354	CAR REPAIRS	12,500.00	7,630.54	.00	.00
2013 010-560-362	TIRE & BATTERIES	3,000.00	2,867.24	4,000.00	.00
2013 010-560-392	UNIFORMS	3,200.00	2,106.09	3,200.00	.00
2013 010-560-422	ELECTRONIC EQUIPMENT	.00	.00	250.00	.00
2013 010-560-424	CELL PHONE ALLOWANCE	.00	.00	.00	.00
2013 010-560-426	TRAVEL EXPENSES	4,149.07	3,839.59	5,000.00	.00
2013 010-560-427	SEMINARS/CONFERENCE EXPENSE	1,000.00	862.72	3,000.00	.00
2013 010-560-430	ADVERTISING	650.00	32.00	300.00	.00
2013 010-560-451	CAR REPAIRS	.00	.00	10,000.00	.00
2013 010-560-457	SOFTWARE MAINTENANCE	.00	.00	630.00	.00
2013 010-560-462	EQUIPMENT LEASE	1,750.00	1,309.30	1,750.00	.00
2013 010-560-480	BOND	494.50	494.50	450.00	.00
2013 010-560-490	MISCELLANEOUS	1,500.00	1,407.12	2,000.00	.00
2013 010-560-574	VEHICLES	74,020.80	71,211.54	66,000.00	.00
2013 010-560-575	OFFICE FURNITURE	1,000.00	385.39	1,000.00	.00
2013 010-560-578	SPECIAL EQUIPMENT PURCHASE	.00	.00	.00	.00
2013 010-560-630	PRINCIPAL ON NOTE	.00	.00	.00	.00
2013 010-560-649	PRINCIPAL ON NOTE	.00	.00	.00	.00
2013 010-560-670	INTEREST	.00	.00	.00	.00
2013 010-560-998	SHERIFF EXPENSES	549,764.11	509,262.99	563,638.41	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-561-000	JAIL EXPENDITURES	.00	.00	.00	.00
2013 010-561-105	ADMINISTRATIVE ASSISTANT	22,027.20	20,925.84	23,128.56	.00
2013 010-561-107	TEMPORARY	1,413.76	1,291.98	1,039.67	.00
2013 010-561-112	JAIL GUARD	411,032.00	387,581.04	328,972.80	.00
2013 010-561-118	JAIL SHIFT LEADER	.00	.00	113,984.00	.00
2013 010-561-119	JAIL ASSISTANT ADMINISTRATOR	.00	.00	30,160.00	.00
2013 010-561-120	JAIL ADMINISTRATOR	30,035.20	28,533.44	31,536.96	.00
2013 010-561-150	HOLIDAY PAY	12,650.40	11,521.93	15,674.40	.00
2013 010-561-201	SOCIAL SECURITY	31,587.20	27,261.16	33,758.78	.00
2013 010-561-202	GROUP HEALTH	141,136.56	130,028.55	153,957.00	.00
2013 010-561-203	RETIRMENT	60,305.82	52,851.03	67,136.40	.00
2013 010-561-204	WORKERS COMPENSATION	27,073.31	16,997.59	21,183.21	.00
2013 010-561-206	UNEMPLOYMENT INSURANCE	764.21	627.26	1,851.29	.00
2013 010-561-207	MEDICARE TAX	7,387.33	6,375.94	7,895.20	.00
2013 010-561-310	OFFICE SUPPLIES	2,500.00	2,487.81	3,000.00	.00
2013 010-561-311	POSTAL EXPENSE	50.00	13.84	50.00	.00
2013 010-561-331	COPIER SUPPLIES	700.00	109.55	700.00	.00
2013 010-561-332	CUSTODIAL SUPPLIES	14,000.00	13,221.31	15,000.00	.00
2013 010-561-333	GROCERIES	80,000.00	78,763.68	90,000.00	.00
2013 010-561-334	BEDDING & CLOTHING	.00	.00	.00	.00
2013 010-561-336	LAWN CARE	750.00	511.90	750.00	.00
2013 010-561-338	COMPUTER SUPPLIES	2,000.00	1,526.89	2,000.00	.00
2013 010-561-339	OPERATING SUPPLIES	6,000.00	5,902.55	6,000.00	.00
2013 010-561-350	BUILDING MAINTENANCE	78,284.35	60,441.57	50,000.00	.00
2013 010-561-354	CAR REPAIRS	1,000.00	640.42	1,000.00	.00
2013 010-561-362	TIRES & BATTERIES	575.00	379.59	575.00	.00
2013 010-561-392	UNIFORMS	5,330.52	4,572.39	6,000.00	.00
2013 010-561-405	PHYSICAL/MEDICAL	85,000.00	67,632.04	85,000.00	.00
2013 010-561-422	ELECTRONIC EQUIPMENT	100.00	.00	100.00	.00
2013 010-561-423	INTERNET SERVICES	300.00	269.95	300.00	.00
2013 010-561-426	TRAVEL EXPENSE	1,500.00	11.56	5,800.00	.00
2013 010-561-427	SEMINARS/CONFERENCE EXPENSE	1,500.00	864.32	2,225.00	.00
2013 010-561-440	UTILITIES-ELECTRIC	32,500.00	28,599.57	35,000.00	.00
2013 010-561-441	UTILITIES-GAS	11,000.00	6,061.27	11,000.00	.00
2013 010-561-442	UTILITIES-WATER	12,000.00	10,682.73	12,000.00	.00
2013 010-561-452	EQUIPMENT MAINTENANCE CONTR	1,260.00	1,260.00	1,260.00	.00
2013 010-561-456	EQUIPMENT REPAIRS	.00	.00	3,500.00	.00
2013 010-561-457	SOFTWARE MAINTENANCE	11,115.00	11,115.00	12,004.00	.00
2013 010-561-462	EQUIPMENT LEASE-COPIER	1,550.00	1,530.68	1,550.00	.00
2013 010-561-486	CONTRACT SERVICES	2,025.00	2,019.60	2,300.00	.00
2013 010-561-490	OTHER MISCELLANEOUS	2,100.00	1,574.70	2,100.00	.00

2013 010-561-572 EQUIPMENT	10,595.00	10,245.00	350.00	.00
2013 010-561-575 FURNITURE	750.00	750.00	1,500.00	.00
2013 010-561-998 JAIL EXPENSES	1,109,897.86	995,183.68	1,181,342.27	.00

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BUDGET - GENERAL FUND

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-570-000	ADULT & JUVENILE SUPPORT	.00	.00	.00	.00
2013 010-570-360	BUILDING REPAIR/MAINT	48.48	48.48	500.00	.00
2013 010-570-420	TELEPHONE	2,601.52	2,515.88	2,500.00	.00
2013 010-570-462	EQUIPMENT LEASE	1,703.28	1,747.54	1,703.28	.00
2013 010-570-476	JUVENILE LOCAL SUPPORT	40,360.00	40,360.00	40,360.00	.00
2013 010-570-482	INSURANCE	500.00	.00	500.00	.00
2013 010-570-572	OFFICE EQUIPMENT	1,483.84	1,483.84	500.00	.00
2013 010-570-998	ADULT/JUVENILE EXPENSES	46,697.12	46,155.74	46,063.28	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-580-000	DEPT OF PUBLIC SAFETY	.00	.00	.00	.00
2013 010-580-310	OFFICE SUPPLIES	1,300.00	583.90	1,300.00	.00
2013 010-580-311	POSTAL EXPENSE	100.00	.00	100.00	.00
2013 010-580-422	ELECTRONIC EQUIPMENT	.00	.00	.00	.00
2013 010-580-423	INTERNET	1,500.00	1,439.40	1,500.00	.00
2013 010-580-424	CELLULAR PHONES	5,000.00	3,770.67	5,000.00	.00
2013 010-580-456	EQUIPMENT REPAIRS	250.00	.00	250.00	.00
2013 010-580-462	EQUIPMENT LEASE	1,800.00	1,654.29	1,800.00	.00
2013 010-580-480	BOND	50.00	.00	50.00	.00
2013 010-580-998	DPS EXPENSE	10,000.00	7,448.26	10,000.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-581-000	TEXAS RANGER	.00	.00	.00	.00
2013 010-581-424	CELLULAR PHONES	.00	.00	.00	.00
2013 010-581-426	TRAVEL/CONFERENCE EXPENSE	997.75	997.75	997.75	.00
2013 010-581-472	OFFICE EQUIPMENT	202.25	41.99	202.25	.00
2013 010-581-998	TEXAS RANGER EXPENSE	1,200.00	1,039.74	1,200.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-645-000	MENTAL HEALTH	.00	.00	.00	.00
2013 010-645-409	FOREIGN COURT COST	7,500.00	3,439.00	4,500.00	.00
2013 010-645-426	TRANSPORTING EXPENSE	800.00	.00	800.00	.00
2013 010-645-490	COUNTY SUPPORT	3,600.00	3,600.00	3,800.00	.00
2013 010-645-998	MENTAL HEALTH EXPENSES	11,900.00	7,039.00	9,100.00	.00

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BUDGET - GENERAL FUND

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-646-000	INDIGENT HEALTH	.00	.00	.00	.00
2013 010-646-311	POSTAL EXPENSE	750.00	514.49	500.00	.00
2013 010-646-313	IHS SOFTWARE	13,000.00	12,660.00	13,000.00	.00
2013 010-646-405	PHYSICIAN SERVICES	56,507.89	56,507.89	53,000.00	.00
2013 010-646-408	PRESCRIPTION DRUGS	80,764.75	80,764.75	62,500.00	.00
2013 010-646-410	LAB/X-RAY SERVICES	9,588.59	9,588.59	10,000.00	.00
2013 010-646-413	HOSPITAL INPATIENT SERVICE	127,987.43	127,891.74	113,000.00	.00
2013 010-646-414	HOSPITAL OUTPATIENT SERVICE	85,655.34	85,655.34	121,500.00	.00
2013 010-646-426	TRAVEL EXPENSE	800.00	.00	400.00	.00
2013 010-646-427	SEMINARS/CONFERENCE EXPENSE	500.00	.00	250.00	.00
2013 010-646-998	INDIGENT HEALTH EXPENSES	375,554.00	373,582.80	374,150.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-650-000	LIBRARIES	.00	.00	.00	.00
2013 010-650-473	COUNTY SUPPORT	2,700.00	2,075.00	1,700.00	.00
2012 010-650-499	CO FIRE EMERGENCY RELIEF	.00	.00	.00	.00
2013 010-650-998	LIBRARIES EXPENSE	2,700.00	2,075.00	1,700.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-665-000	COUNTY EXTENSION	.00	.00	.00	.00
2013 010-665-102	COUNTY AND HOME AGENTS	21,689.76	17,987.80	22,774.25	.00
2013 010-665-105	ADMINISTRATIVE ASSISTANT	21,594.50	20,510.88	22,672.00	.00
2013 010-665-152	LONGEVITY PAY	.00	.00	3,000.00	.00
2013 010-665-201	SOCIAL SECURITY	1,338.86	1,957.37	3,003.67	.00
2013 010-665-202	GROUP HEALTH	7,840.92	7,840.92	8,103.00	.00
2013 010-665-203	RETIREMENT	2,561.11	2,417.21	3,091.38	.00
2013 010-665-204	WORKERS COMPENSATION	86.53	99.48	210.44	.00
2013 010-665-206	UNEMPLOYMENT INSURANCE	64.93	54.34	164.72	.00
2013 010-665-207	MEDICARE TAX	313.12	457.88	702.47	.00
2013 010-665-225	MILEAGE EXPENSE-AG	5,861.00	4,985.84	8,500.00	.00
2013 010-665-310	OFFICE SUPPLIES	1,200.00	987.92	1,000.00	.00
2013 010-665-311	POSTAL EXPENSE	125.00	124.72	125.00	.00
2013 010-665-314	DEMONSTRATION SUPPLIES	.00	.00	.00	.00
2013 010-665-420	TELEPHONE	1,375.00	1,317.29	1,375.00	.00
2013 010-665-423	INTERNET-DEDICATED LINE	300.00	269.95	300.00	.00
2013 010-665-426	MILEAGE EXPENSE-FCS	7,000.00	5,880.18	5,000.00	.00
2013 010-665-456	EQUIPMENT REPAIRS	217.73	154.95	50.00	.00
2013 010-665-462	EQUIPMENT LEASE	1,700.00	1,463.59	1,700.00	.00
2013 010-665-480	BOND	100.00	100.00	100.00	.00
2013 010-665-572	OFFICE EQUIPMENT	439.00	439.00	.00	.00
2013 010-665-998	COUNTY EXTENSION EXPENSES	73,807.46	67,049.32	81,871.93	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-678-000	TEXAS PARKS & WILDLIFE	.00	.00	.00	.00
2013 010-678-424	CELLULAR PHONES	540.00	183.00	.00	.00
2013 010-678-998	TEXAS PARKS & WILDLIFE EXPEN	540.00	183.00	.00	.00

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BUDGET - GENERAL FUND

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 010-695-000	CONTINGENCY	.00	.00	.00	.00
2013 010-695-330	FUEL	.00	.00	3,000.00	.00
2013 010-695-440	UTILITY	.00	.00	5,000.00	.00
2013 010-695-490	OTHER	.00	.00	161,000.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2012 010-700-000	TRANSFER TO OTHER FUNDS	.00	.00	.00	.00
2013 010-700-020	TRANSFER TO ROAD & RIDGE FUN	973,355.66	789,191.24	945,426.47	.00
2013 010-700-027	TRANSFER TO JURY FUND	15,000.00	.00	14,000.00	.00
2013 010-700-039	DISPATCH SUPPORT	.00	.00	193,673.26	.00
2013 010-700-054	TRANSFER TO COURTHOUSE SEC F	28,500.00	.00	20,000.00	.00
2013 010-700-997	TOTAL TRANSFERS	1,016,855.66	789,191.24	1,342,099.73	.00
2013 010-999-999	TOTAL EXPENDITURES	7,138,776.66	6,421,208.63	7,654,649.72	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 020-310-110	TAXES ROAD & BRIDGE	.00	.00	.00	.00
2013 020-310-120	DELINQUENT R&B TAXES	50.00	3.60	5.00	.00
2013 020-310-997	TOTAL TAXES	50.00	3.60	5.00	.00
2013 020-321-200	SPECIAL R&B AUTO FEE	125,000.00	227,711.25	200,000.00	.00
2013 020-321-210	SPECIALTY LICENSE PLATES	.00	.00	.00	.00
2013 020-321-220	5% AUTO REG. COMMISSION	10,000.00	11,097.77	12,000.00	.00
2013 020-321-230	AUTO REGISTRATION	190,000.00	193,760.76	200,000.00	.00
2013 020-321-997	TOTAL FEES	325,000.00	432,569.78	412,000.00	.00
2013 020-330-130	STATE REVENUE LATERAL PCT 1	6,950.00	3,577.56	3,577.56	.00
2013 020-330-140	STATE REVENUE LATERAL PCT 2	6,950.00	6,728.70	6,728.70	.00
2013 020-330-150	STATE REVENUE LATERAL PCT 3	6,950.00	13,105.74	13,105.74	.00
2013 020-330-160	STATE REVENUE LATERAL PCT 4	6,950.00	4,278.12	4,278.12	.00
2012 020-330-210	PROJECT FEDERAL FUNDING	.00	.00	.00	.00
2012 020-330-220	PROJECT ADMINISTRATION FEE	.00	.00	.00	.00
2013 020-330-997	TOTAL LATERAL ROAD REVENUE	27,800.00	27,690.12	27,690.12	.00
2013 020-333-997	TOTAL GRANT INCOME	.00	.00	.00	.00
2013 020-339-410	50% OVER GROSS WEIGHT	25,000.00	32,975.24	28,000.00	.00
2013 020-339-997	TOTAL INTERGOVERNMENTAL REVE	25,000.00	32,975.24	28,000.00	.00
2013 020-360-050	OTHER INCOME	.00	.00	.00	.00
2013 020-360-100	INTEREST	600.00	.00	600.00	.00
2013 020-364-100	SALES INCOME	1,962.70	1,462.70	500.00	.00
2013 020-365-997	TOTAL OTHER REVENUE	2,562.70	1,462.70	1,100.00	.00
2013 020-370-200	PROCEEDS FROM CAPITAL LEASE	.00	.00	.00	.00
2013 020-380-100	REFUNDS, REIMBURSEMENTS	25.00	1,023.12	25.00	.00
2013 020-380-104	DONATIONS	.00	.00	.00	.00
2013 020-380-107	INSURANCE CLAIM RECEIPTS	.00	.00	.00	.00
2013 020-380-109	OVERDUE CKS LGC 116.116(C)	.00	.00	.00	.00
2013 020-380-997	TOTAL REFUNDS, REIMBURSEMENT	25.00	1,023.12	25.00	.00
2013 020-390-010	TRANSFER FROM GENERAL FUND	973,355.66	789,191.24	945,426.47	.00
2013 020-390-997	TOTAL TRANSFERS	973,355.66	789,191.24	945,426.47	.00
2013 020-399-999	TOTAL REVENUE	1,353,793.36	1,284,915.80	1,414,246.59	.00

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BUDGET - ROAD AND BRIDGE

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 020-611-363	MATERIALS	5,175.44	5,175.44	3,577.56	.00
2013 020-611-998	ROAD & BRIDGE 1 LATERAL EXPE	5,175.44	5,175.44	3,577.56	.00

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BUDGET - ROAD AND BRIDGE

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 020-612-363	MATERIALS	9,718.42	9,718.42	6,728.70	.00
2013 020-612-998	ROAD & BRIDGE 2 LATERAL EXPE	9,718.42	9,718.42	6,728.70	.00

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BUDGET - ROAD AND BRIDGE

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 020-613-363	MATERIALS	18,154.95	18,154.14	13,105.74	.00
2013 020-613-998	ROAD & BRIDGE 3 LATERAL EXPE	18,154.95	18,154.14	13,105.74	.00

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BUDGET - ROAD AND BRIDGE

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 020-614-363	MATERIALS	5,870.79	5,870.79	4,278.12	.00
2013 020-614-998	ROAD & BRIDGE 4 LATERAL EXPE	5,870.79	5,870.79	4,278.12	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 020-620-152	LONGEVITY PAY	.00	.00	7,560.00	.00
2013 020-620-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2013 020-620-201	SOCIAL SECURITY	.00	.00	468.72	.00
2013 020-620-203	RETIREMENT	.00	.00	932.15	.00
2013 020-620-204	WORKERS COMP	.00	.00	562.68	.00
2013 020-620-206	UNEMPLOYMENT	.00	.00	25.70	.00
2013 020-620-207	MEDICARE	.00	.00	109.62	.00
2013 020-620-362	TIRE DISPOSAL	2,000.00	760.00	2,000.00	.00
2013 020-620-364	WEIGHT TICKETS	348.20	.00	500.00	.00
2013 020-620-420	TELEPHONE	.00	.00	3,000.00	.00
2013 020-620-482	INSURANCE	67.00	67.00	1,600.00	.00
2013 020-620-484	TRANSFER TO GENERAL FUND	.00	.00	.00	.00
2013 020-620-490	OTHER MISCELLANEOUS	583.80	548.80	500.00	.00
2013 020-620-500	CR 442 ROAD	60,000.00	60,000.00	60,000.00	.00
2013 020-620-505	RIGHT OF WAYS	57,270.00	57,270.00	57,270.00	.00
2013 020-620-630	PRINCIPAL	.00	.00	27,999.24	.00
2013 020-620-670	INTEREST	.00	.00	4,038.58	.00
2013 020-620-998	ROAD & BRIDGE GENERAL EXPENS	120,269.00	118,645.80	166,566.69	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 020-621-106	PRECINCT EMPLOYEES	50,523.20	47,894.93	53,060.80	.00
2013 020-621-107	PART TIME	.00	.00	15,674.88	.00
2013 020-621-201	SOCIAL SECURITY	3,132.44	2,949.86	4,261.61	.00
2013 020-621-202	GROUP HEALTH INSURANCE	15,681.84	16,335.25	16,206.00	.00
2013 020-621-203	RETIREMENT	5,992.05	5,641.38	8,475.11	.00
2013 020-621-204	WORKERS COMP	5,608.47	3,740.04	5,115.94	.00
2013 020-621-206	UNEMPLOYMENT INS	75.78	65.13	233.70	.00
2013 020-621-207	MEDICARE TAX	732.59	689.87	996.67	.00
2013 020-621-330	GAS & DIESEL	24,659.72	23,481.06	25,000.00	.00
2013 020-621-359	SMALL TOOLS	1,170.80	1,030.96	1,170.80	.00
2013 020-621-361	BARN SUPPLIES	3,587.41	3,465.56	3,177.12	.00
2013 020-621-362	TIRES & BATTERIES	3,840.33	3,797.48	6,000.00	.00
2013 020-621-363	MATERIALS	15,481.76	10,894.94	12,500.00	.00
2013 020-621-392	UNIFORMS	1,100.00	755.75	1,400.00	.00
2013 020-621-405	MEDICAL/PHYSICALS	200.00	.00	200.00	.00
2013 020-621-426	TRAVEL	850.00	160.00	850.00	.00
2013 020-621-430	ADVERTISING	369.00	.00	150.00	.00
2013 020-621-440	ELECTRICITY	2,700.00	1,464.58	2,000.00	.00
2013 020-621-442	WATER	1,100.00	904.88	1,100.00	.00
2013 020-621-451	EQUIPMENT REPAIRS	11,465.90	11,481.62	14,000.00	.00
2013 020-621-482	INSURANCE	3,167.36	3,167.36	4,000.00	.00
2013 020-621-490	OTHER MISCELLANEOUS	.00	.00	.00	.00
2013 020-621-533	BUILDINGS	500.00	.00	500.00	.00
2013 020-621-550	SEALCOATING	1,794.00	1,794.00	3,000.00	.00
2013 020-621-551	BRIDGE CONSTRUCTION	2,561.70	.00	6,000.00	.00
2013 020-621-571	HEAVY EQUIPMENT	.00	.00	5.00	.00
2013 020-621-578	RADIO EQUIPMENT	.00	.00	4,500.00	.00
2013 020-621-630	PRINCIPAL	.00	.00	.00	.00
2013 020-621-670	INTEREST	.00	.00	.00	.00
2013 020-621-998	PRECINCT 1 EXPENDITURES	156,294.35	139,714.65	189,577.63	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 020-622-106	PRECINCT EMPLOYEES	99,607.10	94,593.20	105,310.40	.00
2013 020-622-107	TEMPORARY	.00	.00	.00	.00
2013 020-622-108	PART-TIME	.00	.00	.00	.00
2013 020-622-201	SOCIAL SECURITY	6,079.93	5,769.03	6,529.24	.00
2013 020-622-202	GROUP HEALTH INSURANCE	30,710.27	30,710.27	32,412.00	.00
2013 020-622-203	RETIREMENT	11,744.88	11,150.23	12,984.77	.00
2013 020-622-204	WORKERS COMP	7,672.33	7,347.93	7,838.16	.00
2013 020-622-206	UNEMPLOYMENT INSURANCE	140.09	132.54	358.06	.00
2013 020-622-207	MEDICARE	1,422.08	1,349.38	1,527.00	.00
2013 020-622-330	GAS & DIESEL	45,269.35	43,693.18	40,000.00	.00
2013 020-622-350	BARN REPAIRS	286.04	279.57	1,000.00	.00
2013 020-622-359	SMALL TOOLS	3,388.96	771.97	1,000.00	.00
2013 020-622-361	BARN SUPPLIES	2,012.14	1,280.00	1,500.00	.00
2013 020-622-362	TIRES & BATTERIES	7,626.26	6,795.98	8,600.00	.00
2013 020-622-363	MATERIALS	27,178.08	24,559.26	35,500.00	.00
2013 020-622-392	UNIFORMS	1,588.55	1,588.55	1,650.00	.00
2013 020-622-405	MEDICALS/PHYSICALS	.00	.00	210.00	.00
2013 020-622-426	TRAVEL	270.00	270.00	750.00	.00
2013 020-622-430	ADVERTISING	.00	.00	50.00	.00
2013 020-622-440	ELECTRICITY	750.00	692.78	750.00	.00
2013 020-622-441	GAS	.00	.00	200.00	.00
2013 020-622-442	WATER/TRASH	1,400.00	842.13	1,100.00	.00
2013 020-622-451	EQUIPMENT REPAIRS	31,425.61	30,011.20	27,000.00	.00
2013 020-622-482	INSURANCE	3,594.75	3,594.75	4,000.00	.00
2012 020-622-490	OTHER MISCELLANEOUS	.00	.00	.00	.00
2013 020-622-550	SEALCOATING	.00	.00	5,000.00	.00
2013 020-622-551	BRIDGE CONSTRUCTION	930.00	930.00	7,900.00	.00
2013 020-622-571	HEAVY EQUIPMENT	11,275.00	11,275.00	6,000.00	.00
2013 020-622-574	VEHICLES	.00	.00	25,000.00	.00
2013 020-622-578	RADIO EQUIPMENT	.00	.00	4,500.00	.00
2013 020-622-630	PRINCIPAL ON NOTE	51,530.33	51,530.33	.00	.00
2013 020-622-670	INTEREST ON NOTE	1,909.63	1,909.63	.00	.00
2013 020-622-998	PRECINCT 2 EXPENDITURES	347,811.38	331,076.91	338,669.63	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 020-623-106	PRECINCT EMPLOYEES	150,030.40	140,688.64	157,560.00	.00
2013 020-623-107	TEMPORARY	.00	.00	.00	.00
2013 020-623-108	PART TIME	.00	.00	.00	.00
2013 020-623-201	SOCIAL SECURITY	9,301.88	8,861.05	9,768.72	.00
2013 020-623-202	GROUP HEALTH INSURANCE	47,045.52	45,085.29	48,618.00	.00
2013 020-623-203	RETIREMENT	17,793.61	16,581.62	19,427.15	.00
2013 020-623-204	WORKERS COMP INS	16,654.55	10,949.57	11,727.06	.00
2013 020-623-206	UNEMPLOYMENT INSURANCE	225.05	197.52	535.70	.00
2013 020-623-207	MEDICARE	2,175.44	2,072.17	2,284.62	.00
2013 020-623-311	POSTAGE	.00	.00	.00	.00
2013 020-623-330	GAS & DIESEL	71,577.06	70,384.49	72,300.00	.00
2013 020-623-359	SMALL TOOLS	2,255.00	1,585.58	1,100.00	.00
2013 020-623-360	BUILDING REPAIR	5,100.00	3,363.39	500.00	.00
2013 020-623-361	BARN SUPPLIES	5,010.67	3,607.71	5,000.00	.00
2013 020-623-362	TIRES & BATTERIES	11,409.43	11,409.43	9,500.00	.00
2013 020-623-363	MATERIALS	53,906.17	53,905.40	59,300.00	.00
2013 020-623-392	UNIFORMS	2,418.62	2,418.62	2,900.00	.00
2013 020-623-405	MEDICALS/PHYSICALS	170.00	125.00	200.00	.00
2013 020-623-423	INTERNET	850.00	599.40	900.00	.00
2013 020-623-426	TRAVEL	277.81	277.81	200.00	.00
2013 020-623-430	ADVERTISING	56.50	56.50	100.00	.00
2013 020-623-440	ELECTRICITY	2,645.00	2,235.45	3,000.00	.00
2013 020-623-441	GAS/TRASH	2,300.00	1,670.55	2,400.00	.00
2013 020-623-442	WATER	525.00	456.50	550.00	.00
2013 020-623-451	EQUIPMENT REPAIRS	46,433.45	46,207.39	42,200.00	.00
2013 020-623-463	EQUIPMENT RENTAL	10,652.00	10,652.00	.00	.00
2013 020-623-482	INSURANCE	6,521.00	5,419.82	6,500.00	.00
2013 020-623-550	SEALCOATING	.00	.00	.00	.00
2013 020-623-551	BRIDGE CONSTRUCTION	15,137.51	15,135.43	15,000.00	.00
2013 020-623-571	HEAVY EQUIPMENT	5.00	.00	5.00	.00
2013 020-623-578	RADIO EQUIPMENT	.00	.00	4,000.00	.00
2013 020-623-630	PRINCIPAL ON NOTE	.00	.00	.00	.00
2013 020-623-670	INTEREST ON NOTE	.00	.00	.00	.00
2013 020-623-998	PRECINCT 3 EXPENDITURES	480,476.67	453,946.33	475,576.25	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 020-624-106	PRECINCT EMPLOYEES	50,523.20	48,666.80	53,060.80	.00
2013 020-624-107	TEMPORARY	.00	.00	.00	.00
2013 020-624-108	PART-TIME	12,438.40	11,620.00	13,060.32	.00
2013 020-624-151	CELLULAR PHONE ALLOWANCE	.00	.00	.00	.00
2013 020-624-201	SOCIAL SECURITY	3,903.62	3,788.26	4,099.51	.00
2013 020-624-202	GROUP HEALTH INSURANCE	16,308.13	16,308.13	16,206.00	.00
2013 020-624-203	RETIREMENT	7,467.25	7,101.86	8,152.73	.00
2013 020-624-204	WORKERS COMP INS	6,362.95	4,700.61	4,921.34	.00
2013 020-624-206	UNEMPLOYMENT INSURANCE	94.44	82.34	224.81	.00
2013 020-624-207	MEDICARE TAX	912.94	886.10	958.76	.00
2013 020-624-330	GAS & DIESEL	33,941.75	30,496.23	29,000.00	.00
2013 020-624-359	SMALL TOOLS	2,000.00	1,732.42	2,000.00	.00
2013 020-624-360	BUILDING REPAIR	11,000.00	10,253.35	5,000.00	.00
2013 020-624-361	BARN SUPPLIES	4,390.60	3,288.36	2,500.00	.00
2013 020-624-362	TIRES & BATTERIES	5,005.00	4,423.36	6,000.00	.00
2013 020-624-363	MATERIALS	12,010.83	11,822.16	22,000.00	.00
2013 020-624-392	UNIFORMS	1,600.00	1,527.76	1,600.00	.00
2013 020-624-423	INTERNET SERVICE	600.00	599.40	600.00	.00
2013 020-624-426	TRAVEL	1,000.00	724.24	700.00	.00
2013 020-624-430	ADVERTISING	300.00	.00	300.00	.00
2013 020-624-440	ELECTRICITY	1,138.94	1,054.73	1,400.00	.00
2013 020-624-441	GAS - PROPANE	1,361.06	1,164.00	1,500.00	.00
2013 020-624-442	WATER/TRASH	1,500.00	1,349.25	1,500.00	.00
2013 020-624-443	ROLL-OFF DUMPSTER RENTAL	900.00	756.00	1,512.00	.00
2013 020-624-451	EQUIPMENT REPAIRS	12,797.84	12,482.65	10,000.00	.00
2013 020-624-463	EQUIPMENT RENTAL	8,350.00	8,350.00	.00	.00
2013 020-624-465	MEDICALS/PHYSICALS	210.00	.00	210.00	.00
2013 020-624-482	INSURANCE	3,463.25	3,463.25	4,000.00	.00
2013 020-624-490	OTHER MISCELLANEOUS	1,030.00	1,020.00	10.00	.00
2013 020-624-550	SEALCOATING	.00	.00	.00	.00
2013 020-624-551	BRIDGE CONSTRUCTION	1,762.16	1,762.16	5,000.00	.00
2013 020-624-571	HEAVY EQUIPMENT	.00	.00	.00	.00
2013 020-624-574	VEHICLES	.00	.00	.00	.00
2013 020-624-578	RADIO EQUIPMENT	7,650.00	7,628.51	7,650.00	.00
2013 020-624-630	PRINCIPLE ON NOTE	.00	.00	.00	.00
2013 020-624-670	INTEREST ON NOTE	.00	.00	.00	.00
2013 020-624-998	PRECINCT 4 EXPENDITURES	210,022.36	197,051.93	203,166.27	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 020-695-000	CONTINGENCY	.00	.00	.00	.00
2013 020-695-106	PRECINCT EMPLOYEES	.00	.00	.00	.00
2013 020-695-108	PART-TIME	.00	.00	.00	.00
2013 020-695-201	SOCIAL SECURITY	.00	.00	.00	.00
2013 020-695-202	GROUP HEALTH INSURANCE	.00	.00	.00	.00
2013 020-695-203	RETIREMENT	.00	.00	.00	.00
2013 020-695-204	WORKERS COMP	.00	.00	.00	.00
2013 020-695-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2013 020-695-207	MEDICARE TAX	.00	.00	.00	.00
2013 020-695-330	FUEL	.00	.00	13,000.00	.00
2013 020-695-361	BARN SUPPLIES	.00	.00	.00	.00
2013 020-695-362	TIRES & BATTERIES	.00	.00	.00	.00
2013 020-695-363	MATERIALS	.00	.00	.00	.00
2013 020-695-364	LATERAL ROAD	.00	.00	.00	.00
2013 020-695-451	EQUIPMENT	.00	.00	.00	.00
2013 020-695-551	BRIDGE CONSTRUCTION	.00	.00	.00	.00
2013 020-695-998	CONTINGENCY TOTAL	.00	.00	13,000.00	.00

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 020-700-701	CAPITAL LEASE PROCEEDS	.00	.00	.00	.00
2013 020-999-999	TOTAL EXPENDITURES	1,353,793.36	1,279,354.41	1,414,246.59	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 025-333-500	INDIGENT DEFENSE GRANT	23,581.00	2,969.00	.00	.00
2013 025-333-506	SECO STIMULUS GRANT	57,576.00	57,576.00	.00	.00
2013 025-333-507	ONCOR GRANT	8,428.00	8,428.00	.00	.00
2013 025-333-510	COMM JUSTICE DIVISION GRANT	17,317.45	19,331.79	.00	.00
2013 025-340-330	SECO STIMULIUS DRAW	.00	.00	.00	.00
2013 025-343-000	ENCUMBRANCES	.00	.00	.00	.00
2013 025-360-100	INTEREST EARNED	.00	.00	.00	.00
2013 025-399-999	TOTAL REVENUE	106,902.45	88,304.79	.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 025-573-000	COMM JUSTICE DIVISION GRANT	.00	.00	.00	.00
2013 025-573-108	PART TIME SALARY	14,430.00	16,110.00	.00	.00
2013 025-573-201	SOCIAL SECURITY	894.66	998.82	.00	.00
2013 025-573-203	RETIREMENT	1,702.39	1,901.65	.00	.00
2013 025-573-204	WORKERS' COMPENSATION	59.52	63.56	.00	.00
2013 025-573-206	UNEMPLOYMENT	21.66	24.18	.00	.00
2013 025-573-207	MEDICARE	209.22	233.58	.00	.00
2013 025-573-998	COMM JUSTICE DIVISION GRANT	17,317.45	19,331.79	.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 025-690-507	ONCOR GRANT EXPENDITURES	8,428.00	7,872.00	.00	.00
2013 025-690-510	SECO ENERGY IMPRO	.00	.00	.00	.00
2013 025-690-515	INDIGENT DEFENSE IMPROVEMENT	23,581.00	.00	26,550.00	.00
2013 025-999-999	TOTAL EXPENDITURES	49,326.45	27,203.79	26,550.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 027-333-250	STATE JURY REIMBURSEMENT	1,000.00	2,688.00	2,000.00	.00
2013 027-340-122	JURY FEE	800.00	929.00	800.00	.00
2013 027-360-100	INTEREST INCOME	5.00	67.73	50.00	.00
2013 027-365-484	TRANSFER FROM GENERAL FUND	15,000.00	.00	14,000.00	.00
2013 027-380-109	OVERDUE CKS LGC 116.116(C)	.00	.00	.00	.00
2013 027-399-999	TOTAL REVENUE	16,805.00	3,684.73	16,850.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 027-465-000	JURIES	.00	.00	.00	.00
2013 027-465-492	COUNTY COURT PETIT JURY	5,000.00	1,548.00	5,000.00	.00
2013 027-465-493	DISTRICT COURT GRAND JURY	2,500.00	2,254.00	2,800.00	.00
2013 027-465-494	DISTRICT COURT PETIT JURY	9,000.00	5,802.00	7,500.00	.00
2013 027-465-495	DISTRICT COURT JURY COMMISSI	150.00	110.00	150.00	.00
2013 027-465-500	JOP #1 PETIT JURY	300.00	12.00-	300.00	.00
2013 027-465-501	JOP #2 PETIT JURY	300.00	.00	300.00	.00
2013 027-465-502	JOP #4 PETIT JURY	300.00	12.00-	300.00	.00
2013 027-465-998	JURIES EXPENSE	17,550.00	9,690.00	16,350.00	.00
2013 027-999-999	TOTAL EXPENDITURES	17,550.00	9,690.00	16,350.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 038-340-400	RECORDS PRESERVATION FEES	2,500.00	3,095.00	3,000.00	.00
2013 038-360-100	INTEREST	.00	26.33	.00	.00
2013 038-399-999	TOTAL REVENUE	2,500.00	3,121.33	3,000.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 038-403-402	PRESERVATION/RESTORATION	.00	.00	.00	.00
2013 038-403-998	DIST CLK RECORD PRESERVATION	.00	.00	.00	.00
2013 038-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 039-330-200	2010 HOMELAND SECURITY GRANT	67,992.46	68,689.80	.00	.00
2012 039-333-100	WCTCOG GRANT	.00	.00	.00	.00
2013 039-342-100	EASTLAND MEMORIAL HOSPITAL	20,259.34	20,162.52	22,191.93	.00
2013 039-342-300	EASTLAND COUNTY	163,670.49	163,670.49	165,376.36	.00
2013 039-342-400	CITY OF CISCO	54,048.35	48,597.12	59,204.17	.00
2013 039-342-500	CITY OF EASTLAND	54,048.35	54,050.04	59,204.17	.00
2013 039-342-600	CITY OF RANGER	37,153.34	24,288.00	40,697.49	.00
2013 039-342-700	CITY OF GORMAN	16,894.00	15,486.24	18,505.56	.00
2013 039-342-800	CITY OF RISING STAR	13,529.67	7,892.36	14,820.31	.00
2013 039-360-100	INTEREST	100.00	164.74	100.00	.00
2013 039-380-100	REFUNDS, REIMBURSEMENTS...	.00	7.41	.00	.00
2013 039-380-102	INSURANCE EQUITY RETURN	.00	247.00	.00	.00
2013 039-380-107	INSURANCE CLAIM RECEIPTS	4,695.22	4,695.22	.00	.00
2013 039-380-109	OVERDUE CKS LGC 116.116(C)	.00	.00	.00	.00
2013 039-399-999	TOTAL REVENUE	432,391.22	407,950.94	380,099.99	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2012 039-562-107	TEMPORARY	.00	.00	.00	.00
2013 039-562-108	PART-TIME	6,120.00	4,278.11	6,426.00	.00
2013 039-562-122	DISPATCH ADMINISTRATOR	12,360.00	11,741.94	12,978.00	.00
2013 039-562-123	DISPATCHER/TAC	26,377.47	24,239.28	27,684.80	.00
2013 039-562-124	DISPATCHERS	146,943.10	142,475.28	157,601.60	.00
2013 039-562-150	HOLIDAY PAY	5,947.96	5,269.44	6,245.36	.00
2013 039-562-152	LONGEVITY PAY	.00	.00	3,360.00	.00
2013 039-562-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2013 039-562-201	SOCIAL SECURITY	12,260.41	11,386.21	13,286.34	.00
2013 039-562-202	GROUP HEALTH	62,727.36	61,420.54	64,824.00	.00
2013 039-562-203	RETIREMENT	23,452.98	22,152.31	26,422.67	.00
2013 039-562-204	WORKERS COMP	792.33	919.84	1,756.63	.00
2013 039-562-206	UNEMPLOYMENT INSURANCE	296.62	262.96	728.61	.00
2013 039-562-207	MEDICARE	2,867.35	2,662.29	3,107.29	.00
2013 039-562-297	PERSONNEL EXPENSES	300,145.58	286,808.20	324,421.30	.00
2013 039-562-310	OFFICE SUPPLIES	2,000.00	1,981.85	2,300.00	.00
2013 039-562-311	COPIER SUPPLIES	900.00	603.15	1,000.00	.00
2013 039-562-312	PRINTING	1,000.00	786.60	1,000.00	.00
2013 039-562-332	JANITORIAL SUPPLIES	800.00	678.04	800.00	.00
2013 039-562-338	COMPUTER SUPPLIES	1,900.00	1,462.42	800.00	.00
2013 039-562-351	GENERATOR SERVICE	250.00	25.97	250.00	.00
2013 039-562-360	PEST CONTROL	375.00	247.50	375.00	.00
2013 039-562-361	BUILDING/TOWER MAINTENANCE	23,686.43	21,132.96	9,884.59	.00
2013 039-562-401	AUDIT	1,000.00	1,000.00	1,000.00	.00
2013 039-562-405	EMPLOYEE PHYSICALS/DRUG...	500.00	115.00	500.00	.00
2013 039-562-420	TELEPHONES	3,767.50	3,210.98	4,000.00	.00
2013 039-562-426	TRAVEL EXPENSE	500.00	348.41	500.00	.00
2013 039-562-427	CONF/SEMINARS	2,500.00	1,662.17	2,500.00	.00
2013 039-562-440	ELECTRIC	5,400.00	3,425.55	5,400.00	.00
2013 039-562-441	PROPANE	750.00	.00	1,000.00	.00
2013 039-562-442	WATER/TRASH	1,450.00	1,384.27	1,200.00	.00
2013 039-562-456	RADIO REPAIR	1,000.00	899.00	1,000.00	.00
2013 039-562-462	COPIER LEASE	1,102.00	1,010.13	1,102.00	.00
2013 039-562-463	TOWER LEASE	6,000.00	4,500.00	6,000.00	.00
2013 039-562-480	GENERAL LIABILITY	694.16	694.16	1,800.00	.00
2013 039-562-482	INSURANCE (BUILDING&ETC)	3,000.00	.00	3,000.00	.00
2013 039-562-486	INTERNET SERVICE	600.00	599.40	600.00	.00
2013 039-562-490	EQUIP PURCHASE RADIO	1,200.00	157.50	1,200.00	.00
2013 039-562-501	2010 HOMELAND SECURITY EXP	67,992.46	68,233.31	.00	.00
2013 039-562-502	2011 HOMELAND SECURITY GRANT	.00	13,293.00	.00	.00

2013 039-562-578 EQUIPMENT PURCHASE-COM	1,000.00	199.98	2,000.00	.00
2012 039-562-579 CAD SYSTEM	.00	.00	.00	.00
2013 039-562-998 COOP DISPATCH EXPENSES	429,513.13	414,459.55	373,632.89	.00
2013 039-999-999 TOTAL EXPENDITURES	429,513.13	414,459.55	373,632.89	.00

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BUDGET - JUSTICE COURT TECH

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 040-340-805	JP TECHNOLOGY FEES	13,900.00	12,351.51	13,400.00	.00
2013 040-360-100	INTEREST	50.00	348.98	360.00	.00
2013 040-399-999	TOTAL REVENUE	13,950.00	12,700.49	13,760.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 040-455-338	COMPUTER SUPPLIES	1,500.00	19.49	1,500.00	.00
2013 040-455-423	INTERNET SERVICES	1,600.00	809.85	1,600.00	.00
2013 040-455-456	EQUIPMENT REPAIR	1,000.00	406.25	1,000.00	.00
2013 040-455-457	COMPUTER SOFTWARE MAINT	5,643.00	5,643.00	6,094.00	.00
2013 040-455-492	JP TECHNOLOGY EXPENSES	3,500.00	1,092.95	3,500.00	.00
2013 040-455-572	COMPUTER OFFICE EQUIPMENT	1,000.00	179.99	1,000.00	.00
2013 040-455-998	JUSTICE COURT TECH EXPENSES	14,243.00	8,151.53	14,694.00	.00
2013 040-999-999	TOTAL EXPENDITURES	14,243.00	8,151.53	14,694.00	.00

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BUDGET - DIST CLK REC MGMT

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 041-340-700	RECORD MGMT FEES	2,000.00	2,346.38	2,200.00	.00
2013 041-360-100	INTEREST	5.00	52.73	5.00	.00
2013 041-399-999	TOTAL REVENUE	2,005.00	2,399.11	2,205.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 041-450-310	RECORD STORAGE SUPPLIES	5,000.00	.00	2,500.00	.00
2013 041-450-573	COMPUTER EQUIPMENT/HARDWARE	.00	.00	2,500.00	.00
2013 041-450-998	DIST CLERK REC MGMT PRESERV	5,000.00	.00	5,000.00	.00
2013 041-999-999	TOTAL EXPENDITURES	5,000.00	.00	5,000.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 042-340-000	INTEREST	.00	.00	.00	.00
2013 042-340-997	TOTAL INTEREST INCOME	.00	.00	.00	.00
2013 042-360-100	INTEREST INCOME	50.00	4.94	50.00	.00
2013 042-370-200	EQUIPMENT LEASE INCOME	7,500.00	3,520.35	2,500.00	.00
2013 042-399-999	TOTAL REVENUE	7,550.00	3,525.29	2,550.00	.00

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BUDGET - ELECTION SERVICES

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 042-490-107	TEMPORARY	109.73	.00	109.73	.00
2013 042-490-114	CONTRACT LABOR	.00	.00	.00	.00
2013 042-490-201	SOCIAL SECURITY	6.80	.00	6.80	.00
2013 042-490-203	RETIREMENT	.00	.00	.00	.00
2013 042-490-204	WORKER'S COMPENSATION	.44	.00	.44	.00
2013 042-490-206	UNEMPLOYMENT	.16	.00	.16	.00
2013 042-490-207	MEDICARE	1.59	.00	1.59	.00
2013 042-490-310	OFFICE SUPPLIES	100.00	.00	800.00	.00
2013 042-490-311	POSTAL EXPENSE	100.00	49.68	100.00	.00
2013 042-490-426	TRAVEL/MILEAGE	.00	.00	.00	.00
2013 042-490-430	ADVERTISING	100.00	17.10	100.00	.00
2013 042-490-571	VOTING EQUIPMENT	10,800.00	8,427.28	5,000.00	.00
2013 042-490-998	ELECTION SERV EXPENSE	11,218.72	8,494.06	6,118.72	.00
2013 042-999-999	TOTAL EXPENDITURES	11,218.72	8,494.06	6,118.72	.00

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BUDGET - CONSTABLE#4-LEOSE

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 043-333-100	LEOSE INCOME	.00	.00	.00	.00
2013 043-360-100	INTEREST INCOME	.00	12.43	.00	.00
2013 043-399-999	TOTAL REVENUE	.00	12.43	.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 043-550-426	TRAVEL EXPENSE	331.34	.00	500.00	.00
2013 043-550-427	SEMINARS/CONFERENCE EXP	331.33	151.00	1,890.26	.00
2013 043-550-998	CONSTABLE #4 LEOSE EXPENSES	662.67	151.00	2,390.26	.00
2013 043-999-999	TOTAL EXPENDITURES	662.67	151.00	2,390.26	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 047-340-850	COUNTY COURT TECH FEE	650.00	1,069.00	900.00	.00
2013 047-340-851	DISTRICT COURT TECH FUND	275.00	609.08	400.00	.00
2013 047-360-100	INTEREST	.00	9.23	3.00	.00
2013 047-399-999	TOTAL REVENUE	925.00	1,687.31	1,303.00	.00
2013 047-403-998	COUNTY COURT TECH EXPENSE	.00	.00	.00	.00
2013 047-450-998	DISTRICT COURT TECH FUND	.00	.00	.00	.00
2013 047-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 048-360-100	DEPOSITORY INTEREST	500.00	587.77	600.00	.00
2013 048-370-300	OIL & GAS ROYALTY	5,500.00	7,699.46	8,800.00	.00
2013 048-380-109	OVERDUE CKS LGC 116.116(C)	.00	.00	.00	.00
2013 048-399-999	TOTAL REVENUE	6,000.00	8,287.23	9,400.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 048-695-000	COUNTY FARM EXPENDITURES	.00	.00	.00	.00
2013 048-695-405	MEDICAL	450.00	247.16	600.00	.00
2013 048-695-426	TRAVEL	225.00	225.00	150.00	.00
2013 048-695-440	ELECTRICITY	1,300.00	1,300.00	1,000.00	.00
2013 048-695-441	GAS	255.00	200.00	360.00	.00
2013 048-695-442	WATER	500.00	495.99	500.00	.00
2013 048-695-471	EASTLAND SENIOR CITIZENS	1,500.00	1,500.00	1,500.00	.00
2013 048-695-472	EASTLAND SENIOR SERVICES CTR	1,500.00	1,500.00	1,500.00	.00
2013 048-695-473	GORMAN SENIOR CITIZENS	1,200.00	1,200.00	1,200.00	.00
2013 048-695-474	RANGER SENIOR CITIZENS	1,500.00	1,500.00	1,500.00	.00
2013 048-695-475	RISING STAR SENIOR CITIZENS	1,200.00	1,200.00	1,200.00	.00
2013 048-695-476	RISING STAR FOUNDATION	600.00	600.00	600.00	.00
2013 048-695-477	CHILD WELFARE BOARD	3,000.00	3,000.00	3,000.00	.00
2013 048-695-478	GORMAN FOOD BANK	800.00	800.00	800.00	.00
2013 048-695-479	EASTLAND COUNTY FOOD PANTRY	500.00	500.00	500.00	.00
2013 048-695-489	BURIAL & CREMATORY	12,000.00	8,225.00	12,000.00	.00
2013 048-695-490	OTHER MISCELLANEOUS	950.00	950.00	800.00	.00
2013 048-695-998	CO FARM EXPENSES	27,480.00	23,443.15	27,210.00	.00
2013 048-999-999	TOTAL EXPENDITURES	27,480.00	23,443.15	27,210.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 049-340-400	CO CLERK PROBATE FEES	.00	.00	.00	.00
2013 049-340-700	DIST CLERK LAW LIB FEES	8,100.00	9,825.00	8,100.00	.00
2013 049-360-100	INTEREST INCOME	80.00	404.05	80.00	.00
2013 049-399-999	TOTAL REVENUE	8,180.00	10,229.05	8,180.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 049-650-590	SP LAW LIB EXPENDITURES	8,180.00	7,209.50	8,180.00	.00
2013 049-650-998	LAW LIBRARY EXPENSES	8,180.00	7,209.50	8,180.00	.00
2013 049-999-999	TOTAL EXPENDITURES	8,180.00	7,209.50	8,180.00	.00

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BUDGET - CONSTABLE #2 LEOSE

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 050-333-100	LEOSE INCOME	.00	.00	.00	.00
2013 050-360-100	INTEREST INCOME	.00	19.02	.00	.00
2013 050-399-999	TOTAL REVENUE	.00	19.02	.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 050-551-312	PUBLICATIONS - LAW SERVICES	201.80	.00	201.80	.00
2013 050-551-426	TRAVEL EXPENSES	229.45	.00	229.45	.00
2013 050-551-427	SEMINARS/CONFERENCE EXPENSE	229.44	.00	229.44	.00
2013 050-551-998	CONSTABLE #2 LEOSE EXPENSES	660.69	.00	660.69	.00
2013 050-999-999	TOTAL EXPENDITURES	660.69	.00	660.69	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 051-340-600	RESTITUTION FEES	18,000.00	11,462.26	15,000.00	.00
2013 051-360-100	INTEREST	.00	105.25	.00	.00
2013 051-380-109	OVERDUE CKS LGC 116.116 (C)	.00	.00	.00	.00
2013 051-399-999	TOTAL REVENUE	18,000.00	11,567.51	15,000.00	.00

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BUDGET - DISTRICT ATTY-HOT CHECK

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 051-476-000	DA HOT CHECK FUND EXPENSE	.00	.00	.00	.00
2013 051-476-310	OFFICE SUPPLIES	1,300.00	1,293.41	1,300.00	.00
2013 051-476-408	ATTY PRO-TEM	.00	.00	.00	.00
2013 051-476-426	TRAVEL	863.21	863.21	375.00	.00
2013 051-476-427	SCHOOLS AND SEMINARS	85.00	85.00	500.00	.00
2013 051-476-454	INVESTIGATORS CAR REPAIRS	1,000.00	993.74	1,000.00	.00
2013 051-476-462	EQUIPMENT LEASE	1,824.96	1,520.80	1,824.96	.00
2013 051-476-480	BONDS	158.54	126.00	231.75	.00
2013 051-476-490	MISCELLANEOUS EXPENSE	568.25	535.73	568.25	.00
2013 051-476-998	D A HOT CHECK EXPENDITURES	5,799.96	5,417.89	5,799.96	.00
2013 051-999-999	TOTAL EXPENDITURES	5,799.96	5,417.89	5,799.96	.00

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BUDGET - DISTRICT ATTY FORFEITURE FUND

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 052-352-200	FORFEITURE	30,000.00	6,504.04	22,500.00	.00
2013 052-360-100	INTEREST	90.00	1,134.61	.00	.00
2013 052-399-999	TOTAL REVENUE	30,090.00	7,638.65	22,500.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 052-476-310	OFFICE SUPPLIES	1,000.00	.00	1,000.00	.00
2013 052-476-490	OTHER MISCELLANEOUS	1,800.00	.00	1,800.00	.00
2013 052-476-495	FEDERAL FUNDS EXPENDITURES	26,027.29	13,458.84	26,027.29	.00
2013 052-476-572	OFFICE EQUIPMENT	2,972.71	.00	2,972.71	.00
2013 052-476-573	SOFTWARE	1,000.00	.00	1,000.00	.00
2013 052-476-998	DA FORFEITURE EXPENSE	32,800.00	13,458.84	32,800.00	.00
2013 052-999-999	TOTAL EXPENDITURES	32,800.00	13,458.84	32,800.00	.00

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BUDGET - DISTRICT ATTY STATE FUNDS

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 053-360-100	DEPOSITORY INTEREST	.00	8.64	.00	.00
2013 053-380-100	STATE SUPPORT	27,500.00	18,333.34	27,500.00	.00
2013 053-399-999	TOTAL REVENUE	27,500.00	18,341.98	27,500.00	.00

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BUDGET - DISTRICT ATTY STATE FUNDS

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 053-476-000	D.A. STATE FUNDS	.00	.00	.00	.00
2013 053-476-131	INVESTIGATOR	27,500.00	27,500.00	26,289.29	.00
2013 053-476-207	MEDICARE TAX	.00	.00	.00	.00
2013 053-476-998	D.A. STATE EXPENSES	27,500.00	27,500.00	26,289.29	.00
2013 053-999-999	TOTAL EXPENDITURES	27,500.00	27,500.00	26,289.29	.00

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BUDGET - COURTHOUSE SECURITY

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 054-342-300	REIMBURSE-SECURITY FEES	10,000.00	11,500.00	11,500.00	.00
2013 054-342-400	CHS FEES	20,000.00	20,333.05	22,000.00	.00
2013 054-342-484	TRANSFERS FROM GENERAL FUND	28,500.00	.00	20,000.00	.00
2013 054-360-100	INTEREST	200.00	380.70	400.00	.00
2013 054-399-999	TOTAL REVENUE	58,700.00	32,213.75	53,900.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 054-565-104	SALARY-SECURITY OFFICER	29,201.36	28,218.40	62,316.80	.00
2013 054-565-108	PART-TIME	26,542.64	12,730.00	.00	.00
2013 054-565-152	LONGEVITY PAY	.00	.00	1,920.00	.00
2013 054-565-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2013 054-565-201	SOCIAL SECURITY	3,456.13	2,471.03	3,982.68	.00
2013 054-565-202	GROUP HEALTH	7,840.92	7,840.92	16,206.00	.00
2013 054-565-203	RETIREMENT	6,611.24	4,823.94	7,920.40	.00
2013 054-565-204	WORKERS COMPENSATION	3,008.59	1,614.31	2,590.70	.00
2013 054-565-206	UNEMPLOYMENT INSURANCE	83.62	55.89	218.41	.00
2013 054-565-207	MEDICARE TAX	808.29	577.89	931.43	.00
2013 054-565-392	UNIFORMS	400.00	270.88	550.00	.00
2013 054-565-420	TELEPHONE	285.00	286.55	300.00	.00
2013 054-565-426	TRAVEL EXPENSE	500.00	.00	500.00	.00
2013 054-565-427	CONFERENCE/SEMINAR EXPENSE	500.00	.00	500.00	.00
2013 054-565-430	ADVERTISING	50.00	28.20	50.00	.00
2013 054-565-573	EQUIPMENT	3,000.00	310.99	3,000.00	.00
2013 054-565-998	COURTHOUSE SECURITY EXPENSES	82,287.79	59,229.00	100,986.42	.00
2013 054-999-999	TOTAL EXPENDITURES	82,287.79	59,229.00	100,986.42	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 055-340-400	CO CLERK RECORD MGMT FEES	18,000.00	20,922.00	20,000.00	.00
2013 055-340-461	CO CLERK CRIMINAL FEES	600.00	712.50	750.00	.00
2013 055-360-100	INTEREST	120.00	263.33	150.00	.00
2013 055-399-999	TOTAL REVENUE	18,720.00	21,897.83	20,900.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 055-403-000	RECORDS MANAGEMENT	.00	.00	.00	.00
2013 055-403-108	SALARY-PART TIME	6,876.28	4,372.45	7,220.09	.00
2013 055-403-201	SOCIAL SECURITY	426.33	271.08	447.65	.00
2013 055-403-203	RETIREMENT	815.53	284.91	890.24	.00
2013 055-403-204	WORKERS COMPENSATION	27.55	21.09	59.18	.00
2013 055-403-206	UNEMPLOYMENT INSURANCE	10.31	6.04	24.55	.00
2013 055-403-207	MEDICARE TAX	99.71	63.40	104.69	.00
2013 055-403-331	RECORD STORAGE SUPPLIES	1,000.00	959.35	1,500.00	.00
2013 055-403-400	BIRTH & DEATH CERTIFICATE P.	2,500.00	115.60	2,500.00	.00
2013 055-403-402	PRESERVATION SERVICES	35,000.00	9,654.54	35,000.00	.00
2013 055-403-436	INDEXING/ARCHIVAL	15,000.00	6,777.68	15,000.00	.00
2013 055-403-477	RECORDS MANAGEMENT CON...	100.00	.00	2,500.00	.00
2013 055-403-572	EQUIPMENT	1,500.00	1,250.78	1,500.00	.00
2013 055-403-998	CO CLK REC MGMT EXPENSE	63,355.71	23,776.92	66,746.40	.00
2013 055-999-999	TOTAL EXPENDITURES	63,355.71	23,776.92	66,746.40	.00

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BUDGET - CO CLERK RECORD ARCHIVAL

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 057-340-400	ARCHIVAL FEES	20,000.00	20,930.00	20,000.00	.00
2013 057-360-100	INTEREST	200.00	164.27	200.00	.00
2013 057-399-999	TOTAL REVENUE	20,200.00	21,094.27	20,200.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 057-403-402	PRESERV/RESTORATION	50,000.00	46,328.00	50,000.00	.00
2013 057-403-998	CO CLK RECORD ARCHIVAL	50,000.00	46,328.00	50,000.00	.00
2013 057-999-999	TOTAL EXPENDITURES	50,000.00	46,328.00	50,000.00	.00

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BUDGET - VITAL STATISTICS-PRESERV

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 058-340-400	VITAL STATISTICS FEE	7,000.00	7,776.00	8,500.00	.00
2013 058-360-100	INTEREST	150.00	345.38	150.00	.00
2013 058-399-999	TOTAL REVENUE	7,150.00	8,121.38	8,650.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 058-465-310	SUPPLIES	5,000.00	.00	5,000.00	.00
2013 058-465-402	VITAL PRESERVATION	45,000.00	.00	45,000.00	.00
2013 058-465-436	VITAL RECORD MGT SERVICES	6,500.00	.00	6,500.00	.00
2013 058-465-499	MISC	.00	.00	.00	.00
2013 058-465-998	VITAL STATISTICS	56,500.00	.00	56,500.00	.00
2013 058-999-999	TOTAL EXPENDITURES	56,500.00	.00	56,500.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 059-340-000	REC/MGMT FEE	.00	.00	.00	.00
2013 059-340-401	CO.CLERK PROBATE FEES	800.00	720.00	800.00	.00
2013 059-340-402	COUNTY CLERK CONVICTION	5,200.00	6,467.40	6,000.00	.00
2013 059-340-700	DIST. CLK RC. MG. FEE H.B.19	4,700.00	5,286.97	4,800.00	.00
2013 059-360-100	INTEREST	40.00	77.29	50.00	.00
2013 059-399-999	TOTAL REVENUE	10,740.00	12,551.66	11,650.00	.00

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BUDGET - COUNTY REC. MGMT./PRESERV

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 059-531-310	RECORD STORAGE SUPPLIES	4,500.00	2,520.00	4,500.00	.00
2013 059-531-313	SOFTWARE	.00	.00	.00	.00
2013 059-531-457	SOFTWARE MAINTENANCE	4,500.00	4,500.00	4,500.00	.00
2013 059-531-477	RECORD MANAGEMENT CONS...	.00	.00	.00	.00
2013 059-531-572	SHREDDER SERVICE	1,500.00	.00	1,500.00	.00
2013 059-531-573	COMPUTER EQUIPMENT/HARD	.00	.00	.00	.00
2013 059-531-998	REC MGMT PRESV. EXPENSES	10,500.00	7,020.00	10,500.00	.00
2013 059-999-999	TOTAL EXPENDITURES	10,500.00	7,020.00	10,500.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 092-367-100	CONTRIBUTIONS & DONATIONS	700.00	.00	700.00	.00
2013 092-399-999	TOTAL REVENUE	700.00	.00	700.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 092-655-310	OFFICE SUPPLIES	474.31	.00	474.31	.00
2013 092-655-338	COMPUTER SUPPLIES	725.42	.00	725.42	.00
2013 092-655-520	HISTORICAL MARKER SUPPLEMENT	474.31	.00	474.31	.00
2013 092-655-533	MUSEUM PROJECT	474.31	.00	474.31	.00
2013 092-655-534	ORAL HISTORY PROJECT	390.61	.00	390.61	.00
2013 092-655-535	CEMETERY EXPENSE	251.10	.00	251.10	.00
2013 092-655-998	HISTORICAL COMMISSION EXPENS	2,790.06	.00	2,790.06	.00
2013 092-999-999	TOTAL EXPENDITURES	2,790.06	.00	2,790.06	.00

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BUDGET - SHERIFF SEIZURE FUND

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 094-352-220	SEIZURE FUNDS	35,000.00	8,725.01	20,000.00	.00
2013 094-360-100	INTEREST	.00	63.76	200.00	.00
2013 094-399-999	TOTAL REVENUE	35,000.00	8,788.77	20,200.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 094-560-355	FINGERPRINT EQUIPMENT	.00	.00	200.00	.00
2013 094-560-356	COMPUTER EQUIPMENT	1,500.00	1,175.00	5,000.00	.00
2013 094-560-357	SURVEILANCE EQUIPMENT	350.00	.00	5,000.00	.00
2013 094-560-358	RECORDING EQUIPMENT	5,650.00	5,650.00	5,000.00	.00
2013 094-560-422	RADIOS	.00	.00	2,000.00	.00
2013 094-560-424	CELLULAR PHONES	.00	.00	.00	.00
2013 094-560-490	OTHER MISC	9,500.00	3,165.08	1,000.00	.00
2013 094-560-491	CAMERAS	.00	.00	1,000.00	.00
2013 094-560-493	TESTING SUPPLIES	.00	.00	.00	.00
2013 094-560-495	WEAPONS	18,000.00	10,228.60	1,000.00	.00
2013 094-560-998	SHERIFF SEIZURE EXPENSES	35,000.00	20,218.68	20,200.00	.00
2013 094-999-999	TOTAL EXPENDITURES	35,000.00	20,218.68	20,200.00	.00

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BUDGET - SHERIFF LEOSE FUND

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 095-342-000	LEOSE INCOME	.00	.00	.00	.00
2013 095-360-100	INTEREST INCOM	.00	.00	.00	.00
2013 095-399-999	TOTAL REVENUE	.00	.00	.00	.00

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BUDGET - SHERIFF LEOSE FUND

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 095-560-426	SEMINARS/CONF EXP CONST 1	1,000.00	.00	1,000.00	.00
2013 095-560-427	SEMINARS/CONF EXP SHERIFF	5,800.00	2,229.48	624.45	.00
2013 095-999-999	TOTAL EXPENDITURES	6,800.00	2,229.48	1,624.45	.00

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BUDGET - FCS PROGRAMS

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 874-360-100	INTEREST	.00	.00	.00	.00
2013 874-364-110	STEP UP, SCALE DOWN PROGRAM	240.00	180.00	240.00	.00
2013 874-399-999	TOTAL REVENUE	240.00	180.00	240.00	.00

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BUDGET - FCS PROGRAMS

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 874-665-310	OFFICE SUPPLIES	50.00	.00	50.00	.00
2013 874-665-314	DEMONSTRATION SUPPLIES	40.00	.00	40.00	.00
2013 874-665-339	EXHIBITS	70.00	.00	70.00	.00
2013 874-665-520	STATE FEE - COST RECOVERY	80.00	60.00	80.00	.00
2013 874-665-998	FCS PROGRAMS EXPENSES	240.00	60.00	240.00	.00
2013 874-999-999	TOTAL EXPENDITURES	240.00	60.00	240.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 891-330-100	GRANTS	.00	.00	.00	.00
2013 891-333-100	LEOSE INCOME	.00	.00	.00	.00
2013 891-360-100	INTEREST INCOME	.00	.00	.00	.00
2013 891-399-999	TOTAL REVENUE	.00	.00	.00	.00

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BUDGET - DA LEOSE FUND

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 891-475-490	DA LEOSE EXPENSES	400.00	145.00	570.84	.00
2013 891-999-999	TOTAL EXPENDITURES	400.00	145.00	570.84	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 893-300-000	TAX COLLECTOR VIT	.00	.00	.00	.00
2013 893-340-414	VIT TAX	.00	.00	.00	.00
2013 893-360-100	INTEREST	477.87	.00	472.95	.00
2013 893-399-997	TAX COLLECTOR VIT REVENUE	477.87	.00	472.95	.00
2013 893-399-999	TOTAL REVENUE	477.87	.00	472.95	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 893-499-000	TAX COLLECTOR VIT	.00	.00	.00	.00
2013 893-499-310	OFFICE SUPPLIES	107.87	.00	97.95	.00
2013 893-499-426	TRAVEL	120.00	.00	75.00	.00
2013 893-499-427	SEMINARS/CONFERENCE	250.00	.00	300.00	.00
2013 893-499-572	OFFICE EQUIPMENT	.00	.00	.00	.00
2013 893-499-997	TAX COLL. VIT EXPENSE	477.87	.00	472.95	.00
2013 893-999-999	TOTAL EXPENDITURES	477.87	.00	472.95	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 894-360-100	INTEREST INCOME	5.00	.21	.00	.00
2013 894-364-100	SALES INCOME	30,000.00	20,626.67	25,000.00	.00
2013 894-380-100	COMMISSARY INCOME	.00	.00	.00	.00
2013 894-399-999	TOTAL REVENUE	30,005.00	20,626.88	25,000.00	.00

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BUDGET - SHERIFF COMISSARY FUND

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 894-476-490	COMMISSARY EXPENSE	.00	.00	.00	.00

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BUDGET - SHERIFF COMISSARY FUND

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 894-561-334	INMATE EXPENSES	26,000.00	17,132.11	25,000.00	.00
2013 894-999-999	TOTAL EXPENDITURES	26,000.00	17,132.11	25,000.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 045-335-100	TJPC A GRANT STATE AID	155,659.00	155,659.00	155,659.00	.00
2012 045-335-110	TJPC A GRANT STATE AID TECHN	.00	.00	.00	.00
2013 045-335-150	TJPC C GRANT COMMITMENT RED	12,500.00	12,500.00	12,500.00	.00
2012 045-335-300	TJPC Y GRANT COMMUNITY CORRE	.00	.00	.00	.00
2012 045-335-400	TJPC F GRANT PROG SANCT. JPO	.00	.00	.00	.00
2012 045-335-500	TJPC G GRANT PROG. SANT. 123	.00	.00	.00	.00
2012 045-335-550	TJPC H GRANT DIVERSIONARY	.00	.00	.00	.00
2012 045-335-600	TJPC Z GRANT SALARY ADJUSTME	.00	.00	.00	.00
2013 045-335-700	TITLE IV-E CARRYOVER	16,749.06	.00	4,400.00	.00
2013 045-335-750	RESID. REIMB. CARRYOVER	17,588.88	.00	.00	.00
2012 045-335-800	TJPC X GRANT ICBP REGIONAL	.00	.00	.00	.00
2013 045-339-500	SCHOOL DISTRICT CONTRIBUTION	4,923.20	3,882.40	4,923.20	.00
2012 045-339-580	TJPC I REALLOCATION REIMBURS	.00	.00	.00	.00
2013 045-339-600	COUNTY CONTRIBUTION	40,360.00	40,360.00	40,360.00	.00
2013 045-342-100	JUVENILE PROBATION FEES	500.00	965.00	500.00	.00
2013 045-360-100	INTEREST	.00	212.78	.00	.00
2012 045-361-100	DEPOSITORY INTEREST	.00	.00	.00	.00
2012 045-367-100	RESIDENTIAL REIMBURSEMENT	.00	.00	.00	.00
2012 045-380-100	OTHER MISCELLANEOUS	.00	.00	.00	.00
2013 045-399-999	TOTAL REVENUE	248,280.14	213,579.18	218,342.20	.00

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BUDGET - JUVENILE PROBATION

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 045-571-000	COMMIT RED PROG TJPC C	.00	.00	.00	.00
2012 045-571-108	PART TIME	.00	.00	.00	.00
2012 045-571-201	SOCIAL SECURITY	.00	.00	.00	.00
2012 045-571-203	RETIREMENT	.00	.00	.00	.00
2012 045-571-204	WORKER'S COMPENSATION	.00	.00	.00	.00
2012 045-571-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2012 045-571-207	MEDICARE	.00	.00	.00	.00
2012 045-571-416	NONRESIDENTIAL PLACEMENT	.00	.00	.00	.00
2013 045-571-418	RESIDENTIAL SERVICE	12,500.00	12,500.00	12,500.00	.00
2013 045-571-997	COMMIT RED PROG (TJPC C)	12,500.00	12,500.00	12,500.00	.00
2013 045-571-998	COMMIT RED PROG (TJPC C)	12,500.00	12,500.00	12,500.00	.00

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BUDGET - JUVENILE PROBATION

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2012 045-572-000	ICBP REGIONAL TJPC X	.00	.00	.00	.00
2012 045-572-416	NONRESIDENTIAL PLACEMENT	.00	.00	.00	.00

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BUDGET - JUVENILE PROBATION

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2012 045-573-000	COMM. CORR. TJPC Y	.00	.00	.00	.00
2012 045-573-102	CJPO SALARY	.00	.00	.00	.00
2012 045-573-201	SOCIAL SECURITY	.00	.00	.00	.00
2012 045-573-202	GROUP HEALTH INSURANCE	.00	.00	.00	.00
2012 045-573-203	RETIREMENT	.00	.00	.00	.00
2012 045-573-204	WORKER'S COMPENSATION	.00	.00	.00	.00
2012 045-573-206	UNEMPLOYMENT	.00	.00	.00	.00
2012 045-573-207	MEDICARE	.00	.00	.00	.00
2012 045-573-490	OTHER MISCELLANEOUS	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 045-574-000	LOCAL JUVENILE EXPENDITURES	.00	.00	.00	.00
2012 045-574-102	CJPO SALARY	.00	.00	.00	.00
2012 045-574-125	JPO SALARY	.00	.00	.00	.00
2013 045-574-152	LONGEVITY PAY	.00	.00	1,560.00	.00
2013 045-574-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2013 045-574-201	SOCIAL SECURITY	.00	.00	96.72	.00
2012 045-574-202	GROUP HEALTH INSURANCE	.00	.00	.00	.00
2013 045-574-203	RETIREMENT	.00	.00	192.35	.00
2013 045-574-204	WORKERS COMPENSATION	.00	.00	4.35	.00
2013 045-574-206	UNEMPLOYMENT	.00	.00	5.30	.00
2013 045-574-207	MEDICARE	.00	.00	22.62	.00
2013 045-574-310	OFFICE SUPPLIES	1,611.68	1,593.75	1,500.00	.00
2012 045-574-311	POSTAL EXPENSE	.00	.00	.00	.00
2013 045-574-401	INDEPENDENT AUDIT	4,179.27	4,179.27	4,500.00	.00
2013 045-574-416	NONRESIDENTIAL	.00	.00	3,000.00	.00
2013 045-574-418	RESIDENTIAL SERVICE	24,000.00	24,000.00	21,000.00	.00
2012 045-574-419	DETENTION SERVICES	.00	.00	.00	.00
2013 045-574-426	TRAVEL & PER DIEM	13,344.03	13,344.03	12,000.00	.00
2013 045-574-427	REGISTRATION FEES	1,403.23	1,403.23	1,000.00	.00
2012 045-574-481	DUES & SUBSCRIPTIONS	.00	.00	.00	.00
2013 045-574-490	OTHER MISC EXPENSE	744.99	744.97	401.86	.00
2013 045-574-998	LOCAL JUVENILE EXPENDITURES	45,283.20	45,265.25	45,283.20	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 045-575-000	STATE AID TJPC A	.00	.00	.00	.00
2013 045-575-102	CJPO SALARY	46,009.47	46,009.47	48,309.94	.00
2013 045-575-108	PART TIME	17,035.20	17,035.20	17,886.96	.00
2013 045-575-125	JPO SALARY	33,116.47	33,116.47	34,565.72	.00
2013 045-575-201	SOCIAL SECURITY	5,754.60	5,754.60	6,247.28	.00
2013 045-575-202	GROUP HEALTH INSURANCE	15,681.84	15,681.84	15,681.84	.00
2013 045-575-203	RETIREMENT	11,464.10	11,464.10	12,424.03	.00
2013 045-575-204	WORKERS COMP	406.42	406.42	329.27	.00
2013 045-575-206	UNEMPLOYMENT INS	143.04	143.04	342.59	.00
2013 045-575-207	MEDICARE TAXES	1,345.86	1,345.86	1,461.06	.00
2012 045-575-311	POSTAL EXPENSE	.00	.00	.00	.00
2013 045-575-419	DETENTION SERVICES	24,702.00	24,702.00	18,410.31	.00
2012 045-575-426	TRAVEL & PERDIEM	.00	.00	.00	.00
2012 045-575-427	REGISTRATION FEES	.00	.00	.00	.00
2012 045-575-572	TECHNOLOGY EQUIPMENT	.00	.00	.00	.00
2013 045-575-998	STATE AID EXPENSES (TJPC A)	155,659.00	155,659.00	155,659.00	.00

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BUDGET - JUVENILE PROBATION

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2012 045-576-000	SALARY ADJUSTMENT TJPC Z	.00	.00	.00	.00
2012 045-576-102	CJPO SALARY	.00	.00	.00	.00
2012 045-576-125	JPO SALARY	.00	.00	.00	.00
2012 045-576-201	SOCIAL SECURITY	.00	.00	.00	.00
2012 045-576-202	GROUP HEALTH INSURANCE	.00	.00	.00	.00
2012 045-576-203	RETIREMENT	.00	.00	.00	.00
2012 045-576-204	WORKER'S COMPENSATION	.00	.00	.00	.00
2012 045-576-206	UNEMPLOYMENT	.00	.00	.00	.00
2012 045-576-207	MEDICARE	.00	.00	.00	.00

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BUDGET - JUVENILE PROBATION

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2012 045-577-000	PROG. SANCTION TJPC F	.00	.00	.00	.00
2012 045-577-125	JUVENILE OFFICER SALARY	.00	.00	.00	.00
2012 045-577-201	SOCIAL SECURITY TAXES	.00	.00	.00	.00
2012 045-577-202	GROUP HEALTH INSURANCE	.00	.00	.00	.00
2012 045-577-203	RETIREMENT	.00	.00	.00	.00
2012 045-577-204	WORKERS COMP	.00	.00	.00	.00
2012 045-577-206	UNEMPLOYMENT TAXES	.00	.00	.00	.00
2012 045-577-207	MEDICARE TAX	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2012 045-578-000	PROG. SANCT. 123 TJPC G	.00	.00	.00	.00
2012 045-578-125	JUVENILE OFFICER SALARY	.00	.00	.00	.00
2012 045-578-201	SOCIAL SECURITY (JPO)	.00	.00	.00	.00
2012 045-578-202	GROUP HEALTH INSURANCE	.00	.00	.00	.00
2012 045-578-203	RETIREMENT	.00	.00	.00	.00
2012 045-578-204	WORKERS COMP	.00	.00	.00	.00
2012 045-578-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2012 045-578-207	MEDICARE TAX	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 045-579-000	TITLE IV-E	.00	.00	.00	.00
2012 045-579-102	CJPO SALARY	309.81	309.81	.00	.00
2012 045-579-108	PART TIME WAGES	468.85	468.85	.00	.00
2013 045-579-201	SOCIAL SECURITY	9.26	9.26	87.05	.00
2012 045-579-203	RETIREMENT	92.39	92.39	.00	.00
2012 045-579-204	WORKER'S COMPENSATION	.00	.00	.00	.00
2012 045-579-206	UNEMPLOYMENT	.00	.00	.00	.00
2013 045-579-207	MEDICARE	2.18	2.18	20.36	.00
2013 045-579-416	NONRESIDENTIAL PLACEMENT	5,000.00	5,000.00	2,888.59	.00
2013 045-579-420	TELEPHONE & FRINGE	2,084.31	2,084.31	1,404.00	.00
2013 045-579-490	OTHER MISCELLANEOUS	8,782.26	6,063.14	.00	.00
2013 045-579-998	TITLE IV-E EXPENSE	16,749.06	14,029.94	4,400.00	.00

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BUDGET - JUVENILE PROBATION

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2012 045-580-000	DIVERSIONARY GRANT H	.00	.00	.00	.00
2012 045-580-418	RESIDENTIAL PLACEMENT	.00	.00	.00	.00

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BUDGET - JUVENILE PROBATION

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 045-581-000	RESIDENTIAL SERVICES	.00	.00	.00	.00
2013 045-581-418	RESIDENTIAL SERVICES	17,588.88	17,588.88	.00	.00
2012 045-581-490	OTHER MISC.	.00	.00	.00	.00
2013 045-581-998	RESIDENTIAL SERVICES	17,588.88	17,588.88	.00	.00

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BUDGET - JUVENILE PROBATION

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 045-582-000	PROBATION FEES	.00	.00	.00	.00
2013 045-582-311	POSTAL EXPENSE	100.00	100.00	100.00	.00
2013 045-582-490	OTHER MISC EXPENSE	400.00	.00	400.00	.00
2013 045-582-997	PROBATION FEES EXP	500.00	100.00	500.00	.00
2013 045-999-999	TOTAL EXPENDITURES	248,280.14	245,143.07	218,342.20	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 045-335-100	TJPC A GRANT STATE AID	155,659.00	155,659.00	155,659.00	.00
2012 045-335-110	TJPC A GRANT STATE AID TECHN	.00	.00	.00	.00
2013 045-335-150	TJPC C GRANT COMMITMENT RED	12,500.00	12,500.00	12,500.00	.00
2012 045-335-300	TJPC Y GRANT COMMUNITY CORRE	.00	.00	.00	.00
2012 045-335-400	TJPC F GRANT PROG SANCT. JPO	.00	.00	.00	.00
2012 045-335-500	TJPC G GRANT PROG. SANT. 123	.00	.00	.00	.00
2012 045-335-550	TJPC H GRANT DIVERSIONARY	.00	.00	.00	.00
2012 045-335-600	TJPC Z GRANT SALARY ADJUSTME	.00	.00	.00	.00
2013 045-335-700	TITLE IV-E CARRYOVER	16,749.06	.00	4,400.00	.00
2013 045-335-750	RESID. REIMB. CARRYOVER	17,588.88	.00	.00	.00
2012 045-335-800	TJPC X GRANT ICBP REGIONAL	.00	.00	.00	.00
2013 045-339-500	SCHOOL DISTRICT CONTRIBUTION	4,923.20	3,882.40	4,923.20	.00
2012 045-339-580	TJPC I REALLOCATION REIMBURS	.00	.00	.00	.00
2013 045-339-600	COUNTY CONTRIBUTION	40,360.00	40,360.00	40,360.00	.00
2013 045-342-100	JUVENILE PROBATION FEES	500.00	965.00	500.00	.00
2013 045-360-100	INTEREST	.00	212.78	.00	.00
2012 045-361-100	DEPOSITORY INTEREST	.00	.00	.00	.00
2012 045-367-100	RESIDENTIAL REIMBURSEMENT	.00	.00	.00	.00
2012 045-380-100	OTHER MISCELLANEOUS	.00	.00	.00	.00
2013 045-399-999	TOTAL REVENUE	248,280.14	213,579.18	218,342.20	.00

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 045-571-000	COMMIT RED PROG TJPC C	.00	.00	.00	.00
2012 045-571-108	PART TIME	.00	.00	.00	.00
2012 045-571-201	SOCIAL SECURITY	.00	.00	.00	.00
2012 045-571-203	RETIREMENT	.00	.00	.00	.00
2012 045-571-204	WORKER'S COMPENSATION	.00	.00	.00	.00
2012 045-571-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2012 045-571-207	MEDICARE	.00	.00	.00	.00
2012 045-571-416	NONRESIDENTIAL PLACEMENT	.00	.00	.00	.00
2013 045-571-418	RESIDENTIAL SERVICE	12,500.00	12,500.00	12,500.00	.00
2013 045-571-997	COMMIT RED PROG (TJPC C)	12,500.00	12,500.00	12,500.00	.00
2013 045-571-998	COMMIT RED PROG (TJPC C)	12,500.00	12,500.00	12,500.00	.00

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2012 045-572-000	ICBP REGIONAL TJPC X	.00	.00	.00	.00
2012 045-572-416	NONRESIDENTIAL PLACEMENT	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2012 045-573-000	COMM. CORR. TJPC Y	.00	.00	.00	.00
2012 045-573-102	CJPO SALARY	.00	.00	.00	.00
2012 045-573-201	SOCIAL SECURITY	.00	.00	.00	.00
2012 045-573-202	GROUP HEALTH INSURANCE	.00	.00	.00	.00
2012 045-573-203	RETIREMENT	.00	.00	.00	.00
2012 045-573-204	WORKER'S COMPENSATION	.00	.00	.00	.00
2012 045-573-206	UNEMPLOYMENT	.00	.00	.00	.00
2012 045-573-207	MEDICARE	.00	.00	.00	.00
2012 045-573-490	OTHER MISCELLANEOUS	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 045-574-000	LOCAL JUVENILE EXPENDITURES	.00	.00	.00	.00
2012 045-574-102	CJPO SALARY	.00	.00	.00	.00
2012 045-574-125	JPO SALARY	.00	.00	.00	.00
2013 045-574-152	LONGEVITY PAY	.00	.00	1,560.00	.00
2013 045-574-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2013 045-574-201	SOCIAL SECURITY	.00	.00	96.72	.00
2012 045-574-202	GROUP HEALTH INSURANCE	.00	.00	.00	.00
2013 045-574-203	RETIREMENT	.00	.00	192.35	.00
2013 045-574-204	WORKERS COMPENSATION	.00	.00	4.35	.00
2013 045-574-206	UNEMPLOYMENT	.00	.00	5.30	.00
2013 045-574-207	MEDICARE	.00	.00	22.62	.00
2013 045-574-310	OFFICE SUPPLIES	1,611.68	1,593.75	1,500.00	.00
2012 045-574-311	POSTAL EXPENSE	.00	.00	.00	.00
2013 045-574-401	INDEPENDENT AUDIT	4,179.27	4,179.27	4,500.00	.00
2013 045-574-416	NONRESIDENTIAL	.00	.00	3,000.00	.00
2013 045-574-418	RESIDENTIAL SERVICE	24,000.00	24,000.00	21,000.00	.00
2012 045-574-419	DETENTION SERVICES	.00	.00	.00	.00
2013 045-574-426	TRAVEL & PER DIEM	13,344.03	13,344.03	12,000.00	.00
2013 045-574-427	REGISTRATION FEES	1,403.23	1,403.23	1,000.00	.00
2012 045-574-481	DUES & SUBSCRIPTIONS	.00	.00	.00	.00
2013 045-574-490	OTHER MISC EXPENSE	744.99	744.97	401.86	.00
2013 045-574-998	LOCAL JUVENILE EXPENDITURES	45,283.20	45,265.25	45,283.20	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 045-575-000	STATE AID TJPC A	.00	.00	.00	.00
2013 045-575-102	CJPO SALARY	46,009.47	46,009.47	48,309.94	.00
2013 045-575-108	PART TIME	17,035.20	17,035.20	17,886.96	.00
2013 045-575-125	JPO SALARY	33,116.47	33,116.47	34,565.72	.00
2013 045-575-201	SOCIAL SECURITY	5,754.60	5,754.60	6,247.28	.00
2013 045-575-202	GROUP HEALTH INSURANCE	15,681.84	15,681.84	15,681.84	.00
2013 045-575-203	RETIREMENT	11,464.10	11,464.10	12,424.03	.00
2013 045-575-204	WORKERS COMP	406.42	406.42	329.27	.00
2013 045-575-206	UNEMPLOYMENT INS	143.04	143.04	342.59	.00
2013 045-575-207	MEDICARE TAXES	1,345.86	1,345.86	1,461.06	.00
2012 045-575-311	POSTAL EXPENSE	.00	.00	.00	.00
2013 045-575-419	DETENTION SERVICES	24,702.00	24,702.00	18,410.31	.00
2012 045-575-426	TRAVEL & PERDIEM	.00	.00	.00	.00
2012 045-575-427	REGISTRATION FEES	.00	.00	.00	.00
2012 045-575-572	TECHNOLOGY EQUIPMENT	.00	.00	.00	.00
2013 045-575-998	STATE AID EXPENSES (TJPC A)	155,659.00	155,659.00	155,659.00	.00

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2012 045-576-000	SALARY ADJUSTMENT TJPC Z	.00	.00	.00	.00
2012 045-576-102	CJPO SALARY	.00	.00	.00	.00
2012 045-576-125	JPO SALARY	.00	.00	.00	.00
2012 045-576-201	SOCIAL SECURITY	.00	.00	.00	.00
2012 045-576-202	GROUP HEALTH INSURANCE	.00	.00	.00	.00
2012 045-576-203	RETIREMENT	.00	.00	.00	.00
2012 045-576-204	WORKER'S COMPENSATION	.00	.00	.00	.00
2012 045-576-206	UNEMPLOYMENT	.00	.00	.00	.00
2012 045-576-207	MEDICARE	.00	.00	.00	.00

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2012 045-577-000	PROG. SANCTION TJPC F	.00	.00	.00	.00
2012 045-577-125	JUVENILE OFFICER SALARY	.00	.00	.00	.00
2012 045-577-201	SOCIAL SECURITY TAXES	.00	.00	.00	.00
2012 045-577-202	GROUP HEALTH INSURANCE	.00	.00	.00	.00
2012 045-577-203	RETIREMENT	.00	.00	.00	.00
2012 045-577-204	WORKERS COMP	.00	.00	.00	.00
2012 045-577-206	UNEMPLOYMENT TAXES	.00	.00	.00	.00
2012 045-577-207	MEDICARE TAX	.00	.00	.00	.00

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2012 045-578-000	PROG. SANCT. 123 TJPC G	.00	.00	.00	.00
2012 045-578-125	JUVENILE OFFICER SALARY	.00	.00	.00	.00
2012 045-578-201	SOCIAL SECURITY (JPO)	.00	.00	.00	.00
2012 045-578-202	GROUP HEALTH INSURANCE	.00	.00	.00	.00
2012 045-578-203	RETIREMENT	.00	.00	.00	.00
2012 045-578-204	WORKERS COMP	.00	.00	.00	.00
2012 045-578-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2012 045-578-207	MEDICARE TAX	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 045-579-000	TITLE IV-E	.00	.00	.00	.00
2012 045-579-102	CJPO SALARY	309.81	309.81	.00	.00
2012 045-579-108	PART TIME WAGES	468.85	468.85	.00	.00
2013 045-579-201	SOCIAL SECURITY	9.26	9.26	87.05	.00
2012 045-579-203	RETIREMENT	92.39	92.39	.00	.00
2012 045-579-204	WORKER'S COMPENSATION	.00	.00	.00	.00
2012 045-579-206	UNEMPLOYMENT	.00	.00	.00	.00
2013 045-579-207	MEDICARE	2.18	2.18	20.36	.00
2013 045-579-416	NONRESIDENTIAL PLACEMENT	5,000.00	5,000.00	2,888.59	.00
2013 045-579-420	TELEPHONE & FRINGE	2,084.31	2,084.31	1,404.00	.00
2013 045-579-490	OTHER MISCELLANEOUS	8,782.26	6,063.14	.00	.00
2013 045-579-998	TITLE IV-E EXPENSE	16,749.06	14,029.94	4,400.00	.00

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2012 045-580-000	DIVERSIONARY GRANT H	.00	.00	.00	.00
2012 045-580-418	RESIDENTIAL PLACEMENT	.00	.00	.00	.00

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 045-581-000	RESIDENTIAL SERVICES	.00	.00	.00	.00
2013 045-581-418	RESIDENTIAL SERVICES	17,588.88	17,588.88	.00	.00
2012 045-581-490	OTHER MISC.	.00	.00	.00	.00
2013 045-581-998	RESIDENTIAL SERVICES	17,588.88	17,588.88	.00	.00

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ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2012 ACTUAL	2013 BUDGET	2014 BUDGET
2013 045-582-000	PROBATION FEES	.00	.00	.00	.00
2013 045-582-311	POSTAL EXPENSE	100.00	100.00	100.00	.00
2013 045-582-490	OTHER MISC EXPENSE	400.00	.00	400.00	.00
2013 045-582-997	PROBATION FEES EXP	500.00	100.00	500.00	.00
2013 045-999-999	TOTAL EXPENDITURES	248,280.14	245,143.07	218,342.20	.00