

EASTLAND COUNTY, TEXAS

ADOPTED BUDGET

FISCAL YEAR 2014

This budget will raise more revenue from property taxes than last year's budget by \$193,192.66 which is a 3.2% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$103,792.96.

Record vote for the adoption of the budget:

County Judge, Rex Fields - For

Commissioner Precinct 1, Andy Maxwell - For

Commissioner Precinct 2, John "Buzzy" Rutledge - For

Commissioner Precinct 3, Larry Campbell - For

Commissioner Precinct 4, Robert Rains - For

	<u>2012</u>	<u>2013</u>
Property Tax Rate:	0.58	0.5275
Effective Tax Rate:	0.53891	0.513415
Effective M&O Tax Rate:	0.53891	0.513415
The Rollback Tax Rate:	0.58202	0.554488
The Debt Rate:	0.00	0.00
2013 Debt Obligations:	0.00	

BUDGET CERTIFICATE

THE STATE OF TEXAS

COUNTY OF EASTLAND

We, Rex Fields, County Judge; Andy Maxwell, Commissioner Precinct 1; John "Buzzy" Rutledge, Commissioner Precinct 2; Larry Campbell, Commissioner Precinct 3; Robert Rains, Commissioner Precinct 4; Cathy Jentho, County Clerk; and Loretta Key, County Auditor of Eastland County, Texas do hereby certify that the attached budget is a true and correct copy of the budget of Eastland County, Texas as passed and approved by the Commissioners' Court of said County on the 23rd day of September, 2013 as the same appears on file in the office of the County Clerk of said county.

Commissioner Precinct 1

County Judge

Commissioner Precinct 2

County Clerk

Commissioner Precinct 3

County Auditor

Commissioner Precinct 4

SUBSCRIBED AND SWORN to before me, the undersigned authority, this 23rd day of September 2013.

Notary Public State of Texas

ORDER ADOPTING BUDGET FOR FISCAL YEAR 2014

On this the 23rd day of September, 2013 came to be considered the Budget for estimated revenues and proposed County expenditures for the period beginning October 1, 2013 and ending September 30, 2014, and it appearing to the Court that said Budget is in accordance with law, and has been duly prepared by the County Judge, assisted by the County Auditor, on a modified accrual basis consistent with generally accepted accounting principles, and duly filed for inspection; that notice has been given in accordance with law for public hearing on the adoption of said Budget; and the said Budget having been duly considered by the Court with amendments thereto and corrections thereof having been made by the Court, on motion made, seconded and carried by majority vote, it is ordered by the Court that said Budget be, and it is hereby, approved and adopted showing the total appropriation of \$8,065,222.90 for the General Fund maintenance and operation budget. It is further ordered by the Court that the totals shown in said Budget for Personal Services, Supplies, Other Services and Charges, Capital Outlay and Debt Service are considered to be Budget Line Items, and that amounts shown for individual items included in such totals are to be considered to be supplementary information.

ORDER TO ADOPT TAX LEVY FOR THE YEAR 2013

On this the 23rd day of September, 2013 upon motion made and seconded and unanimously passed, it is hereby ordered the Tax levy rate for the year 2013 be, and it is hereby set at \$0.5275 on maintenance and operations for a total of \$0.5275 on each one hundred dollars of assessed valuation of all property subject to taxation in Eastland County.

TAX LEVY FOR THE YEAR 2013

On this the 23rd day of September, 2013 the Court being in regular session, Rex Fields, County Judge, Presiding; Andy Maxwell, John "Buzzy" Rutledge, Larry Campbell and Robert Rains, Commissioners and the Clerk thereof being present, came to be considered the matter of setting the General Tax Levy for the year 2013, when the Court ordered that there be levied and collected for the year 2013 an ad valorem tax for County purposes for the year 2013 and it was ordered by the Court that a tax of \$0.5275 on the one hundred dollars assessed valuation of all property in Eastland County subject to taxation be levied and collected for General Fund purposes.

**THIS TAX RATE WILL RAISE MORE TAXES FOR
MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX
RATE.**

**THE TAX RATE WILL EFFECTIVELY BE RAISED BY 2
PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND
OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$14.09.**

It is further ordered by the Court that \$12,000 of the market value of each residential homestead for which a valid homestead affidavit was timely filed with the Eastland County Appraisal District, of persons sixty-five years of age or older shall be exempt from ad valorem taxes in the amount of exemption levied by Eastland County from and after January 1, 2013, and eligibility for such exemption be determined each year as of January 1 of such year though such date may not operate to nullify the benefits of the homestead exemption.

It is further ordered by the Court that \$12,000 of the market value of each residential homestead for which a valid affidavit was timely filed with the Eastland County Appraisal District, of persons disabled shall be exempt from ad valorem taxes levied by Eastland County from and after January 1, 2013, and eligibility for such exemption shall be determined each year. The individual who is eligible for both the over 65-year old exemption and the disabled person exemption is entitled to only one of the above exemptions, and may choose either.

The above and foregoing action taken in open Court with all members present; County Judge Rex Fields voting "aye", Commissioner Andy Maxwell, Commissioner John "Buzzy" Rutledge, Commissioner Larry Campbell and Commissioner Robert Rains all voting "aye", ordered, declared, and passed this 23rd day of September, 2013.

Rex Fields, County Judge, Presiding

TAX RATE HISTORY

% of Budget

2000 Tax Rate .52086		
Debt Svc (\$301,213) .06648	51%	M & O Tax Revenue Collected \$2,041,818
M. & O. Rate .45438		
2001 Tax Rate .5425		
Debt Svc (\$301,213) .06785	46%	M & O Tax Revenue Collected \$2,305,666
M. & O. Rate .47465		
2002 Tax Rate .54241		
Debt Svc (\$298,562.50) .06351	53%	M & O Tax Revenue Collected \$2,417,845
M. & O. Rate .4789		
2003 Tax Rate .54203		
Debt Svc (\$302,700) .05875	55%	M & O Tax Revenue Collected \$2,600,789
M. & O. Rate .48328		
2004 Tax Rate .56		
Debt Svc (\$301,250) .05631	58%	M & O Tax Revenue Collected \$2,894,677
M. & O. Rate .053693		
2005 Tax Rate .56		
Debt SVC (\$301,650) .05082	65%	M & O Tax Revenue Collected \$3,139,824
M. & O. Rate .50918		
2006 Tax Rate .54951		
Debt SVC (\$305,550) .04451	64%	M & O Tax Revenue Budgeted \$3,605,841.29 (includes collection of \$185,000 delinquent taxes)
M. & O. Rate .505		
2007 Tax Rate .51980		
Debt SVC (\$37,070) .00508	62%	M & O Tax Revenue Budgeted \$3,941,004 (includes collection of \$185,000 delinquent taxes)
M. & O. Rate .51472		
2008 Tax Rate .505		
Debt SVC .00	71%	M & O Tax Revenue Budgeted \$4,334,478 (includes collection of \$185,000 delinquent taxes)
M. & O. Rate .5050		
2009 Tax Rate .55		
Debt SVC .00	72%	M & O Tax Revenue Budgeted \$4,716,210 (includes collection of \$185,000 delinquent taxes)
M. & O. Rate .55		
2010 Tax Rate .59		
Debt SVC .00	65%	M & O Tax Revenue Budgeted \$5,522,719 (includes collection of \$185,000 delinquent taxes)
M. & O. Rate .59		
2011 Tax Rate .5874		
Debt SVC .00	81%	M & O Tax Revenue Budgeted \$5,722,780 (includes collection of \$220,000 delinquent taxes)
M. & O. Rate .5874		
2012 Tax Rate .58		
Debt SVC .00	81%	M & O Tax Revenue Budgeted \$6,228,614 (includes collection of \$220,000 delinquent taxes)
M. & O. Rate .58		
2013 Tax Rate .5275		
Debt SVC .00	73%	M & O Tax Revenue Budgeted \$6,201,807 (includes collection of \$220,000 delinquent taxes)
M. & O. Rate .5275		

**REVENUE ESTIMATE
AS OF SEPTEMBER 20, 2013**

Revenue	FY 2013 Budget	FY 2014 Budget	Increase/ Decrease
Taxes			
Current (1)	6,008,614.00	6,201,806.66	193,192.66
Delinquent	220,000.00	220,000.00	0.00
Licenses and Permits	18,487.39	10,200.00	-8,287.39
Intergovernmental Revenue	116,814.40	115,851.66	-962.74
Fees	600,075.00	691,375.00	91,300.00
Fines and Forfeitures	608,700.00	565,400.00	-43,300.00
Carryover From Prior Years	0.00	359,496.07	359,496.07
Transfers	0.00	126,267.10	126,267.10
Other Revenue	342,615.02	162,220.00	-180,395.02
Delinquent Road & Bridge Tax	5.00	5.00	0.00
Special Road & Bridge Auto Fee	200,000.00	205,000.00	5,000.00
Auto Registration	212,000.00	237,000.00	25,000.00
50% Over Gross Weight	28,000.00	35,000.00	7,000.00
Depository Interest	600.00	0.00	-600.00
Sales Income	79,506.20	0.00	-79,506.20
Transfers	1,070,393.23	1,173,311.33	102,918.10
Refunds, Reimbursements	2,749.77	20,000.00	17,250.23
Lateral Road Revenue	27,690.12	27,472.84	-217.28
Total	9,536,250.13	10,150,405.66	614,155.53

**(1) 2014 Total Tax Value including Rolling Stock \$1,237,576,785 Value
with 95% Collection Rate and Total Tax Rate @ \$0.5275**

M&O Rate		Effective Rate	0.513415
1,237,576,785.00		Rollback Rate	0.554488
100			
12,375,767.85			
0.52750			
6,528,217.54			
0.95000 Collection Rate			
6,201,806.66			

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-310-110	CURRENT TAXES	6,008,614.00	5,897,893.47	6,201,806.66	.00
2015 010-310-120	DELINQUENT TAXES	220,000.00	347,953.32	220,000.00	.00
2015 010-310-140	PAYMENTS IN LIEU OF TAXES	.00	2,535.52	.00	.00
2015 010-310-997	SUB TOTAL	6,228,614.00	6,248,382.31	6,421,806.66	.00
2015 010-320-110	WINE LICENSE	1,000.00	75.00	100.00	.00
2015 010-320-120	LIQUOR LICENSE	400.00	1,269.00	400.00	.00
2015 010-320-200	BIRTH CERTIFICATES	5,000.00	5,796.80	5,000.00	.00
2015 010-320-300	VIT OVERAGE	8,587.39	8,587.39	100.00	.00
2015 010-320-997	BUSINESS-LICENSE & PERMITS	14,987.39	15,728.19	5,600.00	.00
2015 010-321-400	BOAT LICENSE	500.00	1,690.60	1,200.00	.00
2015 010-321-500	MARRIAGE LICENSES	3,000.00	4,033.00	3,400.00	.00
2015 010-321-997	NON-BUSINESS-LICENSE & PERMI	3,500.00	5,723.60	4,600.00	.00
2015 010-330-400	SAVNS/VINE GRANT	.00	6,874.00	.00	.00
2015 010-333-200	STATE SUPPLEMENT -JUDGE SALA	15,000.00	10,000.00	15,000.00	.00
2015 010-333-250	JURY REIMBURSEMENT FROM STAT	.00	.00	.00	.00
2015 010-333-300	SCAAP AWARD	80.00	.00	.00	.00
2015 010-333-500	INDIGENT DEFENSE GRANT	8,000.00	18,148.25	15,000.00	.00
2015 010-333-502	CHILD SAFETY FEE	.00	130.00	.00	.00
2015 010-333-503	STATE TRAFFIC FEE	.00	.00	.00	.00
2015 010-333-504	VISUAL RECORDING FEE	1,000.00	1,137.45	1,000.00	.00
2015 010-333-505	OCCUPATIONAL LICENSE FEE	400.00	136.00	400.00	.00
2015 010-333-600	HAVA GRANT	.00	.00	.00	.00
2015 010-333-610	CHAPTER 19	3,828.40	1,036.51	3,471.66	.00
2015 010-333-620	SSA INCENTIVE PAY	.00	600.00	200.00	.00
2015 010-333-700	TOBACCO SETTLEMENT	6,500.00	10,054.76	10,000.00	.00
2015 010-333-800	DA LONGEVITY REIMBURSEMENT	6,160.00	6,620.00	6,880.00	.00
2015 010-333-810	INDIGENT HEALTH REIMB-STATE	25,000.00	.00	25,000.00	.00
2015 010-333-811	INDIGENT HEALTH REIMB-VENDOR	10,346.00	13,133.27	1,500.00	.00
2015 010-333-820	CAPITAL CREDIT UNCLAIMED FUN	.00	.00	.00	.00
2015 010-333-950	PANDEMIC FLU INNOCULATION PR	.00	.00	.00	.00
2015 010-339-100	BINGO TAX	.00	.00	.00	.00
2015 010-339-200	MIXED DRINKS	2,500.00	2,071.36	1,800.00	.00
2015 010-339-400	ARREST FEES	7,500.00	9,523.28	6,100.00	.00
2015 010-339-405	OMNI DATA WARRANT FEES	1,800.00	2,106.01	2,000.00	.00
2015 010-339-409	EMS TRAUMA FEES	.00	.00	.00	.00
2015 010-339-410	50% OVERGROSS WEIGHT FEES	.00	309.05	.00	.00
2015 010-339-411	TIME PAYMENT FEE	2,300.00	3,761.45	2,000.00	.00
2015 010-339-412	CONSOLIDATED COURT COST	24,000.00	16,457.57	23,500.00	.00
2015 010-339-413	FAMILY PROTECTION FEE GG51.9	.00	90.00-	.00	.00
2015 010-339-414	JUDICIAL SUPPORT FEE	1,000.00	1,420.71	900.00	.00
2015 010-339-415	QUARTERLY CIVIL FEES 5%	700.00	459.50	300.00	.00
2015 010-339-416	DRUG COURT PROGRAM FEE	400.00	553.52	300.00	.00
2015 010-339-417	CRIM CHILD ABUSE PREV FUND	200.00	982.88	400.00	.00
2015 010-339-420	SPEC REV SERV FEE TSFR	100.00	.00	.00	.00
2015 010-339-421	CRIMINAL RESTITUTION FEE	.00	123.22	100.00	.00
2015 010-339-422	CVC COLLECTION FEE GC 76.013	.00	.00	.00	.00
2015 010-339-997	INTERGOVERNMENTAL REVENUE	116,814.40	105,548.79	115,851.66	.00
2015 010-340-100	CO JUDGE PROBATE FEE	750.00	746.00	750.00	.00
2015 010-340-120	CO JUDGE & PER EDUCATION FUN	400.00	405.00	400.00	.00
2015 010-340-121	CO CLERK ARREST FEE	100.00	255.00	200.00	.00
2015 010-340-122	JURY FEE	.00	.00	.00	.00
2015 010-340-123	RECORDING FEES	75,000.00	76,586.50	75,000.00	.00
2015 010-340-200	SHERIFF DISTRICT COURT FEES	23,000.00	25,919.87	20,000.00	.00
2015 010-340-201	SHERIFF COUNTY COURT FEES	13,000.00	11,797.37	13,000.00	.00
2015 010-340-203	SHERIFF OUT OF COUNTY FEES	6,000.00	4,135.00	3,000.00	.00
2015 010-340-204	CARE OF CITY PRISONERS	4,000.00	2,430.00	3,000.00	.00
2015 010-340-205	SHERIFF JUSTICE COURT FEES	300.00	140.00	300.00	.00
2015 010-340-206	CARE OUT OF COUNTY PRISONERS	25,000.00	10.55	.00	.00
2015 010-340-350	JOINT ELEC ADM PARTICIPATION	45,000.00	45,000.00	45,000.00	.00
2015 010-340-355	ELECT ADMIN FEE 10% EC 31.10	.00	50.50	50.00	.00
2015 010-340-399	WRITE IN CADIDATE FEE	.00	.00	.00	.00
2015 010-340-400	COUNTY CLERK PROBATE FEES	5,000.00	4,603.00	5,000.00	.00
2015 010-340-401	CO CLERK SUPP GAUD FEE (SGF)	1,500.00	1,580.00	1,500.00	.00
2015 010-340-402	CO CLERK CRIMINAL FEES	11,000.00	10,518.61	11,000.00	.00
2015 010-340-403	SHERIFF STATEMENT/TAX CERT	50.00	80.00	50.00	.00
2015 010-340-404	T A B C COMMISSION	50.00	120.00	50.00	.00
2015 010-340-405	CITY TAX COMMISSION	1,000.00	948.51	1,000.00	.00
2015 010-340-406	TAX CERTIFICATES	4,500.00	6,070.00	4,500.00	.00
2015 010-340-407	BOAT TAX COMMISSION	500.00	3,968.19	1,000.00	.00
2015 010-340-408	HOSPITAL COMMISSION	3,400.00	2,463.44	3,400.00	.00
2015 010-340-409	AUTO REGISTRATION COMMISSION	65,000.00	71,976.34	65,000.00	.00
2015 010-340-410	5% AUTO REG. COMMISSION	9,500.00	149,815.13	100,000.00	.00
2015 010-340-411	TITLE APPLICATIONS	30,000.00	39,910.00	35,000.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-340-412	AUTO REGISTRATION	188,000.00	187,981.14	225,000.00	.00
2015 010-340-413	15% COUNTY RENDITION FEE	3,500.00	4,702.96	3,500.00	.00
2015 010-340-601	CRIM. DA COUNTY COURT FEE	7,000.00	6,615.97	7,000.00	.00
2015 010-340-700	DISTRICT CLERK CRIMINAL FEES	8,800.00	5,993.32	7,000.00	.00
2015 010-340-701	DISTRICT CLERK CIVIL FEES	39,000.00	32,891.36	32,000.00	.00
2015 010-340-703	DISTRICT CLERK MISC FEES	1,800.00	1,588.00	1,200.00	.00
2015 010-340-704	DISTR CLERK CRT REPORTER FEE	3,800.00	3,120.00	2,500.00	.00
2015 010-340-800	JOP RETURNED CHECK FEE	25.00	145.00	25.00	.00
2015 010-340-801	J O P MISC FEES	500.00	957.11	1,000.00	.00
2015 010-340-802	SEAT BELT VIOLATION FEE	500.00	660.00	700.00	.00
2015 010-340-803	J O P CIVIL FEE	2,800.00	3,253.00	3,000.00	.00
2015 010-340-804	J O P SMALL CLAIMS	500.00	248.00	250.00	.00
2015 010-340-805	J O P WARRANT FEES	3,500.00	1,658.00	2,500.00	.00
2015 010-340-806	J O P TRAFFIC FEES	7,000.00	6,217.78	7,000.00	.00
2015 010-340-807	SCHOOL ZONE/BUS PASSING FEE	.00	.00	.00	.00
2015 010-340-808	NONATTENDANCE FEE EC25.093	100.00	6.00	100.00	.00
2015 010-340-898	JOP ADMIN FEE	3,000.00	4,513.70	5,000.00	.00
2015 010-340-900	CONSTABLE PCT 1	3,500.00	3,230.00	3,500.00	.00
2015 010-340-901	CONSTABLE PCT 2	900.00	1,465.00	1,000.00	.00
2015 010-340-902	CONSTABLE PCT 4	1,800.00	880.00	900.00	.00
2015 010-340-997	FEES OF OFFICE	600,075.00	725,655.35	691,375.00	.00
2015 010-342-100	REIMB PRISONER TRANSPORT	700.00	1,855.67	400.00	.00
2015 010-350-100	COUNTY COURT FINES	120,000.00	120,126.76	130,000.00	.00
2015 010-350-110	DISTRICT COURT FINES	200,000.00	164,939.60	180,000.00	.00
2015 010-350-120	JUSTICE # 1	160,000.00	158,793.98	180,000.00	.00
2015 010-350-130	JUSTICE #2	38,000.00	54,227.40	50,000.00	.00
2015 010-350-140	JUSTICE #4	90,000.00	40,750.40	25,000.00	.00
2015 010-350-997	FINES & FORFEITURES	608,700.00	540,693.81	565,400.00	.00
2015 010-352-220	CRIMINAL DA BOND FORFEITURES	10,000.00	.00	10,000.00	.00
2015 010-352-240	CRIM DA OVERPAYMENT RECEIVED	30.00	2.40	10.00	.00
2015 010-360-050	MISC REVENUE	5.00	.00	.00	.00
2015 010-360-100	INTEREST	11,000.00	16,339.36	11,000.00	.00
2015 010-364-100	SALES INCOME	100.00	65.40	100.00	.00
2015 010-364-101	CO CLERK CERTIFIED COPIES	25,000.00	36,201.70	15,000.00	.00
2015 010-380-100	COMBINED REFUNDS/REIMBURSE	32,304.06	35,407.31	200.00	.00
2015 010-380-101	UTILITIES- EASTLAND CAD	1,200.00	600.00	1,200.00	.00
2015 010-380-102	INSURANCE RENEWAL CREDIT HEB	7,651.00	7,651.00	.00	.00
2015 010-380-103	WORKERS' COMP RENEWAL CREDIT	1,592.00	1,592.00	.00	.00
2015 010-380-104	DONATIONS	201,157.96	201,000.00	.00	.00
2015 010-380-105	INSURANCE RENEWAL CREDIT-PRO	.00	36,220.00	.00	.00
2015 010-380-106	UNEMPLOYMENT INS RENEWAL CRE	.00	.00	.00	.00
2015 010-380-107	INSURANCE CLAIM RECEIPTS	.00	.00	.00	.00
2015 010-380-108	HEALTHY COUNTY TAC INCENTIVE	.00	.00	350.00	.00
2015 010-380-109	OVERDUE CKS LGC 116.116(C)	.00	.00	.00	.00
2015 010-380-125	UNCLAIMED FUNDS FROM STATE	.00	9,342.24	.00	.00
2015 010-380-201	SHERIFF DEPT OTHER MISC	100.00	149.32	100.00	.00
2015 010-380-202	SHERIFF ESTRAY SALE	.00	.00	.00	.00
2015 010-380-203	SHERIFF ABANDONED VEH SALE	.00	.00	.00	.00
2015 010-380-204	SHERIFF INMATE TELEPHONE	14,000.00	13,511.06	14,000.00	.00
2015 010-380-401	CO CLERK OTHER MISC	2,000.00	1,476.00	1,200.00	.00
2015 010-380-402	CO COURT APPT ATTY REFUND	10,000.00	11,051.57	10,000.00	.00
2015 010-380-500	TAX A/C MISC REVENUE	300.00	315.00	300.00	.00
2015 010-380-501	VOTER LIST	25.00	120.00	100.00	.00
2015 010-380-600	CRIM DIST ATTY DVD/COPY	50.00	55.00	60.00	.00
2015 010-380-700	DT CLERK CT. APPT ATTY REF	18,000.00	27,196.16	14,000.00	.00
2015 010-380-701	DISTRICT COURT OTHER MISC	100.00	712.47	100.00	.00
2015 010-380-702	DISTRICT CLERK CERTIFIED COP	6,000.00	10,342.32	7,500.00	.00
2015 010-380-703	ADULT PROB RESTIT. DRUG TES	2,000.00	1,781.06	2,000.00	.00
2015 010-380-750	CARRYOVER PRIOR YEAR DONATIO	.00	.00	75,000.00	.00
2014 010-380-775	CARRYOVER FROM PRIOR YEARS	.00	.00	359,496.07	.00
2015 010-390-060	TRANSFER FROM DEBT SERVICE	.00	.00	.00	.00
2015 010-390-100	TRANSFER FROM CSCD COMMUNITY	.00	.00	.00	.00
2015 010-390-500	LEASE PROCEEDS	.00	.00	.00	.00
2015 010-390-852	TRANSFER FROM DA FED FORFEIT	.00	.00	126,267.10	.00
2015 010-390-997	OTHER REVENUE	342,615.02	411,131.37	647,983.17	.00
2015 010-399-999	TOTAL REVENUE	7,915,305.81	8,052,863.42	8,452,616.49	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-401-000	COMMISSIONERS' COURT	.00	.00	.00	.00
2015 010-401-101	ELECTED OFFICIALS	180,637.45	169,799.76	189,669.32	.00
2015 010-401-105	ADMINISTRATIVE ASSISTANT	24,544.00	23,316.80	25,771.20	.00
2015 010-401-108	TEMPORARY	.00	.00	.00	.00
2015 010-401-201	SOCIAL SECURITY TAXES	12,721.25	11,753.86	13,357.31	.00
2015 010-401-202	GROUP INSURANCE	48,618.00	47,110.30	52,603.92	.00
2015 010-401-203	RETIREMENT	25,298.87	23,600.01	27,167.05	.00
2015 010-401-204	WORKERS COMP	1,706.01	1,381.09	1,791.31	.00
2015 010-401-206	UNEMPLOYMENT INSURANCE	83.45	68.89	126.28	.00
2015 010-401-207	MEDICARE TAXES	2,975.13	2,748.95	3,123.89	.00
2015 010-401-310	OFFICE SUPPLIES	1,325.00	1,330.68	1,000.00	.00
2015 010-401-311	POSTAL EXPENSE	200.00	59.49	200.00	.00
2015 010-401-312	BOOKS-PUBLICATIONS-LAW	.00	.00	.00	.00
2015 010-401-331	COPIER SUPPLIES	185.00	145.78	250.00	.00
2015 010-401-426	MILEAGE/TRAVEL EXPENSE	1,670.00	1,668.30	1,600.00	.00
2015 010-401-427	SCHOOLS & SEMINARS	.00	.00	300.00	.00
2015 010-401-430	ADVERTISING	450.00	91.20	700.00	.00
2015 010-401-456	EQUIPMENT REPAIR	390.00	350.37	500.00	.00
2015 010-401-462	EQUIPMENT LEASE	1,416.50	1,309.66	1,600.00	.00
2015 010-401-480	BOND	333.50	333.50	300.00	.00
2015 010-401-481	DUES	2,065.00	2,065.00	2,065.00	.00
2015 010-401-998	COMMISSIONERS' COURT EXPENSE	304,619.16	287,133.64	322,125.28	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-403-000	COUNTY CLERK	.00	.00	.00	.00
2015 010-403-101	ELECTED OFFICIAL	36,127.49	34,321.20	37,933.86	.00
2015 010-403-104	DEPUTIES	21,944.00	21,601.17	23,041.20	.00
2015 010-403-107	TEMPORARY EMPLOYEE	.00	.00	.00	.00
2015 010-403-108	PART TIME	15,476.27	8,084.00	16,250.08	.00
2015 010-403-109	CHIEF DEPUTY	48,808.80	43,110.00	25,771.20	.00
2015 010-403-118	SUPERVISOR	.00	.00	23,441.60	.00
2015 010-403-201	SOCIAL SECURITY	7,468.38	6,274.86	7,839.15	.00
2015 010-403-202	GROUP HEALTH	32,412.00	31,653.79	35,069.28	.00
2015 010-403-203	RETIREMENT	14,852.44	13,101.04	15,943.82	.00
2015 010-403-204	WORKERS COMP	987.41	827.86	1,036.41	.00
2015 010-403-206	UNEMPLOYMENT INSURANCE	286.72	219.51	433.67	.00
2015 010-403-207	MEDICARE TAXES	1,746.64	1,467.40	1,833.35	.00
2015 010-403-310	OFFICE SUPPLIES	1,100.00	927.33	2,000.00	.00
2015 010-403-311	POSTAL SERVICES	2,060.84	2,035.39	1,500.00	.00
2015 010-403-315	COUNTY COURT SUPPLIES	1,750.00	1,753.49	3,000.00	.00
2015 010-403-331	COPIER SUPPLIES	1,200.00	839.29	1,400.00	.00
2015 010-403-339	OPERATING SUPPLIES	2,373.53	2,373.53	2,000.00	.00
2015 010-403-400	LAW SERVICES	.00	.00	200.00	.00
2015 010-403-405	PHYSICALS/MEDICAL	.00	.00	.00	.00
2015 010-403-423	INTERNET SERVICES	1,349.35	1,349.35	.00	.00
2015 010-403-426	TRAVEL/SEMINAR EXPENSE	3,900.00	3,822.58	3,900.00	.00
2015 010-403-427	SEMINAR/CONFERENCE EXPENSE	.00	.00	.00	.00
2015 010-403-430	ADVERTISING	.00	.00	100.00	.00
2015 010-403-436	INDEXING, ARCHIVAL SVS	36,276.54	36,275.95	38,000.00	.00
2015 010-403-438	BIRTH CERTIFICATES	1,100.00	887.55	1,100.00	.00
2015 010-403-456	EQUIPMENT REPAIRS	500.00	.00	500.00	.00
2015 010-403-457	SOFTWARE MAINTENANCE	6,094.00	6,094.00	6,525.00	.00
2015 010-403-462	EQUIPMENT LEASE	2,982.60	2,734.05	2,982.60	.00
2015 010-403-480	BOND	671.50	671.50	700.00	.00
2015 010-403-481	DUES & SUBSCRIPTIONS	80.00	80.00	100.00	.00
2015 010-403-503	HAVA GRANT EXPENDITURES	.00	.00	.00	.00
2015 010-403-572	OFFICE EQUIPMENT	1,549.93	1,439.92	1,200.00	.00
2015 010-403-575	OFFICE FURNITURE	487.66	487.66	500.00	.00
2015 010-403-998	COUNTY CLERK EXPENSES	243,586.10	222,432.42	254,301.22	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-405-000	VETERANS SERVICE OFFICER	.00	.00	.00	.00
2015 010-405-426	TRAVEL EXPENSE	650.00	.00	650.00	.00
2015 010-405-490	OTHER MISCELLANEOUS	350.00	.00	350.00	.00
2015 010-405-998	VETERANS SERVICE OFFICER EXP	1,000.00	.00	1,000.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-409-000	NON-DEPARTMENTAL	.00	.00	.00	.00
2015 010-409-114	SALRY SUPPLEMENT-APPEAL JUDG	10,275.00	9,704.28	10,275.00	.00
2015 010-409-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2015 010-409-202	ERRP GROUP HEALTH COVERAGE	7,963.74	2,463.74	.00	.00
2015 010-409-204	WORKERS' COMPENSATION	25,724.65	5,080.05	10,000.00	.00
2015 010-409-206	UNEMPLOYMENT DEFICIT	10,000.00	5,040.21	10,000.00	.00
2015 010-409-310	OFFICE SUPPLIES	4,000.00	2,214.98	4,000.00	.00
2015 010-409-311	POSTAL EXPENSE	500.00	1.56-	500.00	.00
2015 010-409-331	COPIER SUPPLIES	1,000.00	106.30	.00	.00
2015 010-409-339	WEBSITE SUPPLIES	500.00	.00	500.00	.00
2015 010-409-356	COMPUTER EQUIPMENT	.00	.00	2,000.00	.00
2015 010-409-365	LOSS CONTROL EXPENSES	957.89	364.56	500.00	.00
2015 010-409-392	MEDICAL SUPPLIES	450.00	278.75	450.00	.00
2015 010-409-401	OUTSIDE AUDIT	42,913.45	26,031.02	40,000.00	.00
2015 010-409-402	ACTUARIAL STUDY	3,900.00	3,900.00	3,900.00	.00
2015 010-409-405	PHYSICALS/MEDICAL	1,500.00	1,049.00	1,500.00	.00
2015 010-409-408	ATTORNEY FEES	25,335.70	15,335.70	15,000.00	.00
2015 010-409-410	AUTOPSIES	30,540.00	30,540.00	30,000.00	.00
2015 010-409-411	TRANSPORTING BODIES	6,500.00	5,770.00	5,000.00	.00
2015 010-409-420	TELEPHONE	30,380.92	28,329.87	35,000.00	.00
2015 010-409-423	INTERNET SERVICES	1,200.00	1,188.00	5,700.00	.00
2015 010-409-430	ADVERTISING	2,000.00	1,940.75	2,000.00	.00
2015 010-409-451	MOBILE COMMAND CENTER MAINT	9,829.87	9,757.04	5,000.00	.00
2015 010-409-452	EQUIPMENT MAINTENANCE CONTRA	7,472.38	7,472.38	8,500.00	.00
2015 010-409-456	EQUIPMENT REPAIRS	927.62	.00	1,000.00	.00
2015 010-409-457	COMPUTER HARDWARE MAINT	5,000.00	5,000.00	5,000.00	.00
2015 010-409-458	COMPUTER EQUIPMENT REPAIR	12,000.00	10,922.86	12,000.00	.00
2015 010-409-462	EQUIPMENT LEASE	9,746.55	9,547.55	8,100.00	.00
2015 010-409-470	DISPATCH SUPPORT	165,376.36	165,376.36	232,376.36	.00
2015 010-409-471	CRIME STOPPER SUPPORT	600.00	600.00	600.00	.00
2015 010-409-476	PANDEMIC FLU INNOCULATION PR	1,768.07	.00	1,768.07	.00
2015 010-409-477	CHILD ADVOCACY CENTER	10,000.00	10,000.00	10,000.00	.00
2015 010-409-478	CASA SUPPORT	2,000.00	2,000.00	2,000.00	.00
2015 010-409-481	DUES & SUBSCRIPTIONS	2,600.00	1,490.00	2,600.00	.00
2015 010-409-482	INSURANCE	98,400.00	98,336.00	100,000.00	.00
2015 010-409-487	COUNTY MUSEUM SUPPORT	1,200.00	1,200.00	1,200.00	.00
2015 010-409-490	OTHER MISCELLANEOUS	36,857.96	20,207.09	21,000.00	.00
2015 010-409-502	TEXAS SVNS BJA/VINE EXPEND	.00	.00	.00	.00
2015 010-409-511	ONCOR GRANT EXPENDITURES	.00	.00	.00	.00
2015 010-409-572	EQUIPMENT	5,000.00	.00	5,000.00	.00
2015 010-409-630	PRINCIPAL PAYMENT	.00	.00	141,609.75	.00
2015 010-409-670	INTEREST	3,680.02	.00	2,852.20	.00
2015 010-409-998	NON DEPARTMENTAL EXPENSES	578,100.18	481,244.93	736,931.38	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-410-000	LONGEVITY PAY BENEFIT	.00	.00	.00	.00
2015 010-410-152	LONGEVITY PAY	45,600.00	44,760.00	50,280.00	.00
2015 010-410-153	VACATION PAY	.00	.00	1,794.40	.00
2015 010-410-201	SOCIAL SECURITY	2,827.20	2,775.12	3,228.61	.00
2015 010-410-203	RETIREMENT	5,622.48	5,308.52	6,566.58	.00
2015 010-410-204	WORKERS' COMPENSATION	780.43	648.70	972.17	.00
2015 010-410-206	UNEMPLOYMENT INSURANCE	89.76	39.60	166.38	.00
2015 010-410-207	MEDICARE TAX	661.20	649.02	755.08	.00
2015 010-410-998	LONGEVITY PAY BENEFIT EXPENS	55,581.07	54,180.96	63,763.22	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-426-000	COUNTY COURT	.00	.00	.00	.00
2015 010-426-101	ELECTED OFFICIAL	32,646.81	31,014.80	34,279.15	.00
2015 010-426-105	SALARY COURT COORDINATOR	27,268.80	25,905.36	28,632.24	.00
2015 010-426-114	SALARY SUPPLEMENT JUDGE	15,000.00	14,250.21	15,000.00	.00
2015 010-426-201	SOCIAL SECURITY	4,644.77	4,240.20	4,830.51	.00
2015 010-426-202	GROUP HEALTH	8,103.00	8,076.80	8,767.32	.00
2015 010-426-203	RETIREMENT	9,237.09	8,698.01	9,824.63	.00
2015 010-426-204	WORKERS COMP	614.10	549.12	638.64	.00
2015 010-426-206	UNEMPLOYMENT INSURANCE	92.71	76.77	140.30	.00
2015 010-426-207	MEDICARE TAX	1,086.28	991.74	1,129.72	.00
2015 010-426-225	COURT REPORTER MILEAGE	500.00	444.60	500.00	.00
2015 010-426-310	OFFICE SUPPLIES	520.31	520.31	500.00	.00
2015 010-426-311	POSTAL EXPENSE	1,200.00	1,092.44	750.00	.00
2015 010-426-312	PUBLICATIONS - LAW SERVICES	750.00	83.00	750.00	.00
2015 010-426-408	COURT APPOINTED ATTORNEYS FE	34,575.00	27,086.00	34,575.00	.00
2015 010-426-409	COURT APPOINTED ATTY PROBATE	1,400.00	400.00	3,000.00	.00
2015 010-426-413	COURT REPORTER SERVICE	6,000.00	3,576.05	6,000.00	.00
2015 010-426-418	TRANSLATOR	300.00	.00	300.00	.00
2015 010-426-419	COMPETENCY EXAMS	3,025.00	3,025.00	1,425.00	.00
2015 010-426-423	INTERNET SERVICES	300.00	269.95	.00	.00
2015 010-426-426	TRAVEL EXPENSE	630.00	462.60	630.00	.00
2015 010-426-427	SEMINARS/CONFERENCE EXPENSE	700.00	400.00	700.00	.00
2015 010-426-481	DUES	380.00	200.00	380.00	.00
2015 010-426-490	OTHER MISCELLANEOUS	200.00	35.00	200.00	.00
2015 010-426-572	OFFICE EQUIPMENT	229.69	.00	400.00	.00
2015 010-426-998	COUNTY COURT EXPENSES	149,403.56	131,397.96	153,352.51	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-435-000	DISTRICT COURT	.00	.00	.00	.00
2015 010-435-101	ELECTED OFFICIAL	3,801.47	3,484.69	3,991.54	.00
2015 010-435-105	COURT COORDINATOR SALARY	33,600.00	31,919.84	38,808.00	.00
2015 010-435-110	COURT REPORTER SALARY	50,670.31	48,136.80	53,203.83	.00
2015 010-435-130	BALIFF SALARY	16,724.33	14,417.55	17,560.55	.00
2015 010-435-201	SOCIAL SECURITY	6,497.36	5,889.79	7,040.96	.00
2015 010-435-202	GROUP HEALTH	16,206.00	16,153.60	17,534.64	.00
2015 010-435-203	RETIREMENT	12,921.36	11,986.87	14,320.41	.00
2015 010-435-204	WORKERS COMP	1,396.45	1,202.34	1,495.15	.00
2015 010-435-206	UNEMPLOYMENT INSURANCE	343.38	286.00	536.90	.00
2015 010-435-207	MEDICARE TAXES	1,519.54	1,377.48	1,646.68	.00
2015 010-435-310	OFFICE SUPPLIES	1,200.00	423.62	1,200.00	.00
2015 010-435-311	POSTAL SERVICES	1,997.50	286.45	2,100.00	.00
2015 010-435-312	PUBLICATIONS	918.00	818.00	600.00	.00
2015 010-435-338	COMPUTER SUPPLIES	300.00	.00	300.00	.00
2015 010-435-400	LAW SERVICES	887.56	506.00	1,200.00	.00
2015 010-435-404	EIGHT ADMINISTRATIVE JUDICIA	1,016.20	1,016.20	935.98	.00
2015 010-435-407	VISITING JUDGE	1,212.44	1,137.44	1,100.00	.00
2015 010-435-408	COURT APPOINTED ATTORNEY FEE	102,539.40	99,794.20	113,000.00	.00
2015 010-435-409	CT APPT ATTY-FAMILY LAW	59,000.00	37,118.81	22,500.00	.00
2015 010-435-412	APPEAL ATTORNEY FEE	12,000.00	7,521.08	12,000.00	.00
2015 010-435-413	COURT REPORTER SERVICE	12,000.00	4,169.45	12,000.00	.00
2015 010-435-415	CT APPT ATTY FEE-JUVENILE	5,000.00	4,297.50	5,000.00	.00
2015 010-435-416	CT APPT ATTY-EXPERT/INVESTIG	1,600.00	1,000.00	3,250.00	.00
2015 010-435-418	INTERPRETER FEE	500.00	.00	1,500.00	.00
2015 010-435-419	COMPETENCY EXAMS	10,810.00	10,810.00	6,000.00	.00
2015 010-435-423	INTERNET SERVICES	300.00	269.95	.00	.00
2015 010-435-426	TRAVEL EXPENSES	606.10	606.10	1,750.00	.00
2015 010-435-427	SEMINAR/CONFERENCE EXPENSES	329.00	329.00	1,500.00	.00
2015 010-435-450	COURTROOM REPAIR & REMODEL	3,633.24	1,903.99	1,500.00	.00
2015 010-435-456	EQUIPMENT REPAIR	850.00	.00	850.00	.00
2015 010-435-462	OFFICE EQUIPMENT LEASE	1,100.00	939.40	1,100.00	.00
2015 010-435-480	BOND	155.88	155.88	155.88	.00
2015 010-435-481	DUES & SUBSCRIPTIONS	700.00	116.00	700.00	.00
2015 010-435-484	STATE BAR DUES	300.00	265.00	300.00	.00
2015 010-435-485	JUROR EXPENSE	350.00	12.83	350.00	.00
2015 010-435-490	OTHER MISCELLANEOUS	1,594.12	241.00	1,594.12	.00
2015 010-435-572	OFFICE EQUIPMENT	1,903.99	.00	2,300.00	.00
2015 010-435-575	OFFICE FURNITURE	170.75	.00	400.00	.00
2015 010-435-998	DISTRICT COURT EXPENSES	366,654.38	308,592.86	351,324.64	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-450-000	DISTRICT CLERK	.00	.00	.00	.00
2015 010-450-101	ELECTED OFFICIAL	36,127.49	34,321.20	37,933.86	.00
2015 010-450-104	DEPUTY	43,888.00	41,693.60	46,082.40	.00
2015 010-450-108	PART TIME	8,047.66	6,335.36	8,450.04	.00
2015 010-450-109	CHIEF DEPUTY	24,544.00	23,313.26	25,771.20	.00
2015 010-450-201	SOCIAL SECURITY	6,981.64	6,214.45	7,330.73	.00
2015 010-450-202	GROUP HEALTH	32,412.00	32,307.20	35,069.28	.00
2015 010-450-203	RETIREMENT	13,884.46	12,912.89	14,909.75	.00
2015 010-450-204	WORKERS COMP	923.06	814.99	969.19	.00
2015 010-450-206	UNEMPLOYMENT INSURANCE	260.03	210.87	393.49	.00
2015 010-450-207	MEDICARE TAX	1,632.80	1,453.48	1,714.44	.00
2015 010-450-310	OFFICE SUPPLIES	957.00	452.08	1,000.00	.00
2015 010-450-311	POSTAL SERVICES	3,140.00	2,693.19	2,140.00	.00
2015 010-450-315	DISTRICT COURT SUPPLIES	2,000.00	1,294.86	3,000.00	.00
2015 010-450-331	COPIER SUPPLIES	693.00	692.11	650.00	.00
2015 010-450-335	SEMINARS/CONFERENCES EXPENSE	650.00	220.00	650.00	.00
2015 010-450-338	COMPUTER SUPPLIES	1,400.00	942.00	1,400.00	.00
2015 010-450-339	OPERATING SUPPLIES	1,850.00	968.43	1,850.00	.00
2015 010-450-402	RECORDS PRESERVATION	15,000.00	1,850.00	15,000.00	.00
2015 010-450-405	PHYSICALS/MEDICAL	.00	.00	.00	.00
2015 010-450-423	INTERNET SERVICES	300.00	269.95	.00	.00
2015 010-450-426	TRAVEL EXPENSES	1,850.00	1,472.05	1,850.00	.00
2015 010-450-430	ADVERTISING	49.00	.00	50.00	.00
2015 010-450-456	EQUIPMENT REPAIR	600.00	136.40	600.00	.00
2015 010-450-457	SOFTWARE MAINTENANCE	9,049.00	9,049.00	9,625.00	.00
2015 010-450-462	EQUIPMENT LEASE	2,400.00	2,180.86	2,400.00	.00
2015 010-450-481	BOND	471.00	471.00	500.00	.00
2015 010-450-482	DUES	130.00	130.00	100.00	.00
2015 010-450-572	OFFICE EQUIPMENT	2,000.00	1,948.41	2,000.00	.00
2015 010-450-575	FURNITURE	300.00	240.00	300.00	.00
2015 010-450-998	DISTRICT CLERK EXPENSE	211,540.14	184,587.64	221,739.38	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-455-000	JUSTICE OF THE PEACE#1	.00	.00	.00	.00
2015 010-455-101	ELECTED OFFICIAL	36,127.49	34,321.20	37,933.86	.00
2015 010-455-201	SOCIAL SECURITY	2,370.10	2,252.88	2,547.20	.00
2015 010-455-202	GROUP HEALTH	8,103.00	8,063.24	8,767.32	.00
2015 010-455-203	RETIREMENT	4,454.52	4,194.63	4,783.46	.00
2015 010-455-204	WORKERS COMP	296.15	264.79	310.94	.00
2015 010-455-207	MEDICARE TAX	554.30	526.88	595.72	.00
2015 010-455-225	TRAVEL ALLOWANCE	2,100.00	2,019.25	3,150.00	.00
2015 010-455-312	PUBLICATIONS	100.00	.00	100.00	.00
2015 010-455-423	INTERNET SERVICES	.00	.00	.00	.00
2015 010-455-426	TRAVEL/SEMINARS/CONFERENCE E	950.00	815.78	950.00	.00
2015 010-455-480	BOND	100.00	50.00	100.00	.00
2015 010-455-998	JUSTICE OF THE PEACE#1	55,155.56	52,508.65	59,238.50	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-456-000	JUSTICE OF THE PEACE#2	.00	.00	.00	.00
2015 010-456-101	ELECTED OFFICIAL	36,127.49	34,321.20	37,933.86	.00
2015 010-456-201	SOCIAL SECURITY	2,370.10	2,253.90	2,547.20	.00
2015 010-456-202	GROUP HEALTH	8,103.00	8,076.80	8,767.32	.00
2015 010-456-203	RETIREMENT	4,454.52	4,194.63	4,783.46	.00
2015 010-456-204	WORKERS COMP	296.15	266.94	310.94	.00
2015 010-456-207	MEDICARE TAX	554.30	527.12	595.72	.00
2015 010-456-225	TRAVEL ALLOWANCE	2,100.00	2,019.25	3,150.00	.00
2015 010-456-312	PUBLICATIONS	100.00	.00	100.00	.00
2015 010-456-423	INTERNET SERVICES	.00	.00	.00	.00
2015 010-456-426	TRAVEL/SEMINARS/CONFERENCE	950.00	674.10	950.00	.00
2015 010-456-480	BOND	100.00	50.00	100.00	.00
2015 010-456-998	JUSTICE OF THE PEACE#2	55,155.56	52,383.94	59,238.50	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-458-000	JUSTICE OF THE PEACE#4	.00	.00	.00	.00
2015 010-458-101	ELECTED OFFICIAL	34,710.49	9,170.96	.00	.00
2015 010-458-201	SOCIAL SECURITY	2,370.10	597.80	.00	.00
2015 010-458-202	GROUP HEALTH	8,103.00	1,324.30	.00	.00
2015 010-458-203	RETIREMENT	4,454.52	1,093.56	.00	.00
2015 010-458-204	WORKERS COMP	296.15	66.09	.00	.00
2015 010-458-207	MEDICARE TAX	554.30	139.82	.00	.00
2015 010-458-225	TRAVEL ALLOWANCE	2,100.00	557.31	.00	.00
2015 010-458-312	PUBLICATIONS	100.00	.00	.00	.00
2015 010-458-423	INTERNET SERVICES	.00	.00	.00	.00
2015 010-458-426	TRAVEL/SEMINARS/CONFERENCES	950.00	.00	.00	.00
2015 010-458-480	BOND	100.00	.00	.00	.00
2015 010-458-998	JUSTICE OF THE PEACE#4	53,738.56	12,949.84	.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-459-000	JUSTICE OF THE PEACE ADMINST	.00	.00	.00	.00
2015 010-459-105	COURT COORDINATOR	24,544.00	23,316.80	25,771.20	.00
2015 010-459-118	CLERK	21,944.00	20,696.99	23,041.20	.00
2015 010-459-201	SOCIAL SECURITY	2,882.26	2,635.22	3,026.37	.00
2015 010-459-202	GROUP HEALTH	16,206.00	16,153.60	17,534.64	.00
2015 010-459-203	RETIREMENT	5,731.97	5,379.19	6,155.24	.00
2015 010-459-204	WORKERS COMP	381.08	339.51	400.12	.00
2015 010-459-206	UNEMPLOYMENT INS	158.06	130.38	239.18	.00
2015 010-459-207	MEDICARE TAX	674.08	616.12	707.78	.00
2015 010-459-310	OFFICE SUPPLIES	.00	.00	.00	.00
2015 010-459-311	POSTAL EXPENSE	1,400.00	892.15	1,400.00	.00
2015 010-459-331	COPIER SUPPLIES	500.00	448.50	500.00	.00
2015 010-459-338	COMPUTER SUPPLIES	.00	.00	.00	.00
2015 010-459-339	OPERATING SUPPLIES	2,500.00	1,094.43	2,500.00	.00
2015 010-459-405	PHYSICALS/MEDICAL	.00	.00	.00	.00
2015 010-459-413	COURT REPORTER SERVICE	289.35	289.35	500.00	.00
2015 010-459-426	TRAVEL EXPENSE	300.00	58.78	300.00	.00
2015 010-459-427	SEMINAR/CONFERENCE EXP	100.00	100.00	100.00	.00
2015 010-459-456	EQUIPMENT REPAIRS	.00	.00	.00	.00
2015 010-459-457	CITATION FILING SERVICE	5,000.00	4,222.00	5,000.00	.00
2015 010-459-462	EQUIPMENT LEASE	1,150.00	977.46	1,250.00	.00
2015 010-459-480	BOND	200.00	50.00	200.00	.00
2015 010-459-998	JP ADMINISTRATIVE EXPENSE	83,960.80	77,400.48	88,625.73	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-475-000	CRIMINAL DISTRICT ATTORNEY	.00	.00	.00	.00
2015 010-475-101	ELECTED OFFICIAL	3,801.47	3,484.69	3,991.54	.00
2015 010-475-103	SALARY ASSISTANT	142,779.28	134,713.10	115,850.70	.00
2014 010-475-104	PARALEGAL	.00	.00	37,800.00	.00
2015 010-475-105	ADMINISTRATIVE ASSISTANT	51,750.40	44,998.88	54,337.92	.00
2015 010-475-109	ASST.D.A. LONGEVITY PAY	6,361.82	6,361.82	6,880.00	.00
2015 010-475-131	INVESTIGATOR	14,393.51	14,393.51	15,216.94	.00
2015 010-475-201	SOCIAL SECURITY	16,015.82	13,668.84	16,217.78	.00
2015 010-475-202	GROUP HEALTH	48,618.00	45,084.55	52,603.92	.00
2015 010-475-203	RETIREMENT	31,850.82	27,781.01	32,984.87	.00
2015 010-475-204	WORKERS COMP	3,424.78	2,892.44	3,516.77	.00
2015 010-475-206	UNEMPLOYMENT INSURANCE	865.36	655.26	1,262.17	.00
2015 010-475-207	MEDICARE TAX	3,745.64	3,196.75	3,792.87	.00
2015 010-475-310	OFFICE SUPPLIES	3,600.00	3,288.66	3,000.00	.00
2015 010-475-311	POSTAL SERVICES	2,000.00	1,787.13	2,000.00	.00
2015 010-475-312	PUBLICATIONS	5,030.00	4,554.17	5,900.00	.00
2015 010-475-408	ATTORNEY PRO-TEM	1,184.00	.00	750.00	.00
2015 010-475-413	COURT REPORTER SERVICE	532.90	532.90	500.00	.00
2015 010-475-423	INTERNET SERVICES	300.00	269.95	.00	.00
2015 010-475-426	TRAVEL EXPENSE	1,500.00	1,291.33	1,500.00	.00
2015 010-475-427	SEMINARS/CONFERENCE EXPENSE	8,495.00	7,870.00	8,895.00	.00
2015 010-475-456	EQUIPMENT REPAIRS	900.00	331.65	1,000.00	.00
2015 010-475-457	SOFTWARE MAINTENANCE	6,642.00	6,642.00	7,100.00	.00
2015 010-475-481	DUES	1,320.00	1,210.00	1,200.00	.00
2015 010-475-485	JUROR EXPENSE	166.00	151.29	110.00	.00
2015 010-475-572	OFFICE EQUIPMENT	.00	.00	.00	.00
2015 010-475-585	DRUG LAB ANALYSIS	14,565.00	11,250.00	8,000.00	.00
2015 010-475-630	PRINCIPAL	.00	.00	.00	.00
2015 010-475-670	INTEREST	.00	.00	.00	.00
2015 010-475-998	DISTRICT ATTORNEY EXPENSE	369,841.80	336,409.93	384,410.48	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-476-000	DIST ATTY DRUG ENFORCEMENT D	.00	.00	.00	.00
2015 010-476-104	DRUG ENFORCEMENT AGENTS	56,769.24	35,846.22	94,500.00	.00
2015 010-476-122	DIVISION SUPERVISOR	3,838.23	3,276.56	6,389.25	.00
2015 010-476-201	SOCIAL SECURITY	3,757.66	2,416.67	6,255.13	.00
2015 010-476-202	GROUP HEALTH	9,408.00	6,752.50	17,534.64	.00
2015 010-476-203	RETIREMENT	7,472.90	4,823.82	12,722.13	.00
2015 010-476-204	WORKERS COMPENSATION	2,348.24	1,639.95	4,068.86	.00
2015 010-476-206	UNEMPLOYMENT INSURANCE	206.07	133.04	494.36	.00
2015 010-476-207	MEDICARE TAX	878.81	565.26	1,462.89	.00
2015 010-476-330	FUEL	14,900.00	4,769.90	15,000.00	.00
2015 010-476-392	UNIFORMS	3,758.65	3,758.65	3,000.00	.00
2014 010-476-420	TELEPHONE	.00	.00	1,000.00	.00
2014 010-476-423	INTERNET SERVICE	.00	.00	1,000.00	.00
2015 010-476-427	INSERVICE/EDUCATION	2,505.00	1,858.90	2,500.00	.00
2015 010-476-451	VEHICLE MAINTENANCE	105.00	45.00	500.00	.00
2015 010-476-457	SOFTWARE MAINTENANCE/LSE	2,500.00	719.40	2,500.00	.00
2015 010-476-481	TCLEOSE LICENSE	5.00	.00	250.00	.00
2014 010-476-482	INSURANCE	.00	.00	1,500.00	.00
2015 010-476-490	OTHER MISCELLANEOUS	3,747.29	1,907.59	930.00	.00
2015 010-476-574	VEHICLES	52,899.91	22,767.38	5.00	.00
2015 010-476-578	SPECIAL EQUIPMENT PURCHASE	35,000.00	27,796.79	.00	.00
2015 010-476-620	BUILDING LEASE	.00	.00	120.00	.00
2014 010-476-630	PRINCIPAL	.00	.00	30,601.98	.00
2014 010-476-670	INTEREST	.00	.00	1,250.00	.00
2015 010-476-998	DIST ATTY DRUG ENFORCEMENT D	200,100.00	119,077.63	203,584.24	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-490-000	ELECTIONS	.00	.00	.00	.00
2015 010-490-102	APPOINTED OFFICIAL	17,608.33	14,753.72	.00	.00
2015 010-490-107	JUDGES & CLERKS	14,498.33	14,498.33	15,750.00	.00
2015 010-490-108	PART TIME	17,501.67	3,786.04	23,100.00	.00
2015 010-490-109	COUNTY CLERK SALARY SUPPLEME	.00	.00	.00	.00
2014 010-490-122	ADMINISTRATOR	.00	.00	29,400.00	.00
2015 010-490-201	SOCIAL SECURITY	2,684.21	1,513.86	4,231.50	.00
2015 010-490-202	GROUP HEALTH	5,402.00	5,402.00	8,767.32	.00
2015 010-490-203	RETIREMENT	5,757.38	2,284.19	6,620.25	.00
2015 010-490-204	WORKERS COMP	468.00	207.90	559.45	.00
2015 010-490-206	UNEMPLOYMENT INSURANCE	204.00	83.05	334.43	.00
2015 010-490-207	MEDICARE TAX	870.00	354.11	989.63	.00
2015 010-490-310	OFFICE SUPPLIES	11,540.88	10,291.63	6,000.00	.00
2015 010-490-311	POSTAL EXPENSE	1,000.00	889.62	2,000.00	.00
2015 010-490-331	COPIER SUPPLIES	417.85	169.21	300.00	.00
2015 010-490-339	OPERATING SUPPLIES	1,698.18	320.43	5,500.00	.00
2015 010-490-423	INTERNET SERVICES	599.40	599.40	.00	.00
2015 010-490-426	TRAVEL/SEMINAR EXPENSE	9,178.43	9,178.43	2,500.00	.00
2015 010-490-427	SEMINARS/CONFERENCE EXPENSE	.00	.00	.00	.00
2015 010-490-430	ADVERTISING	350.00	349.35	200.00	.00
2015 010-490-452	EQUIPMENT MAINTENANCE CONTR	5,500.00	3,598.50	3,800.00	.00
2015 010-490-456	ELECTION EQUIPMENT REPAIR	200.00	161.48	200.00	.00
2015 010-490-457	SOFTWARE MAINTENANCE	22,157.00	21,582.40	17,000.00	.00
2015 010-490-462	EQUIPMENT LEASE	2,300.00	901.81	2,300.00	.00
2015 010-490-480	BOND	200.00	170.00	200.00	.00
2015 010-490-481	DUES & SUBSCRIPTIONS	185.00	185.00	300.00	.00
2015 010-490-501	CHAPTER 19 EXPENDITURES	3,828.40	290.90	3,537.50	.00
2015 010-490-503	HAVA GRANT EXPENDITURES	.00	.00	.00	.00
2015 010-490-571	VOTING EQUIPMENT	.00	.00	.00	.00
2015 010-490-572	OFFICE EQUIPMENT	2,207.55	2,206.55	4,150.00	.00
2015 010-490-575	OFFICE FURNITURE	1,862.11	1,862.11	1,000.00	.00
2015 010-490-997	SUB TOTAL	128,218.72	95,640.02	138,740.08	.00
2015 010-490-998	TOTAL ELECTIONS	128,218.72	95,640.02	138,740.08	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-495-000	COUNTY AUDITOR	.00	.00	.00	.00
2015 010-495-102	APPOINTED OFFICIAL	47,045.25	44,693.04	54,337.27	.00
2015 010-495-103	ASSISTANT	29,182.40	27,441.76	33,705.67	.00
2015 010-495-111	2ND ASSISTANT	25,625.60	24,625.84	29,597.57	.00
2015 010-495-201	SOCIAL SECURITY	6,314.90	5,979.31	7,293.71	.00
2015 010-495-202	GROUP HEALTH	24,309.00	16,177.40	26,301.96	.00
2015 010-495-203	RETIREMENT	12,558.51	11,825.85	14,834.47	.00
2015 010-495-204	WORKERS COMP	834.91	746.38	964.30	.00
2015 010-495-206	UNEMPLOYMENT INS	346.30	286.55	576.44	.00
2015 010-495-207	MEDICARE TAX	1,476.87	1,398.51	1,705.79	.00
2015 010-495-310	OFFICE SUPPLIES	1,300.00	839.72	800.00	.00
2015 010-495-311	POSTAL EXPENSE	300.00	168.65	300.00	.00
2015 010-495-312	PUBLICATIONS	.00	.00	75.00	.00
2014 010-495-331	COPIER SUPPLIES	.00	.00	500.00	.00
2015 010-495-338	COMPUTER SUPPLIES	1,116.82	1,031.35	300.00	.00
2015 010-495-356	COMPUTER EQUIPMENT	1,445.40	1,495.40	1,500.00	.00
2015 010-495-405	PHYSICALS/MEDICAL	.00	.00	50.00	.00
2015 010-495-423	INTERNET SERVICES	269.95	269.95	.00	.00
2015 010-495-426	TRAVEL EXPENSE	2,145.38	2,145.38	3,000.00	.00
2015 010-495-427	SEMINARS/CONFERENCE EXPENSE	1,100.00	1,100.00	1,300.00	.00
2015 010-495-428	INVESTMENT OFFICER TRAINING	1,083.72	1,083.72	1,500.00	.00
2015 010-495-430	ADVERTISING	.00	.00	50.00	.00
2015 010-495-457	SOFTWARE MAINTENANCE	4,771.00	4,771.00	5,100.00	.00
2014 010-495-462	EQUIPMENT LEASE	.00	.00	2,398.56	.00
2015 010-495-480	BOND	150.00	150.00	250.00	.00
2015 010-495-481	DUES	235.00	235.00	500.00	.00
2015 010-495-572	OFFICE EQUIPMENT	.00	.00	500.00	.00
2015 010-495-575	OFFICE FURNITURE	748.68	748.68	250.00	.00
2015 010-495-998	COUNTY AUDITOR EXPENSE	162,359.69	147,213.49	187,690.74	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-497-000	COUNTY TREASURER	.00	.00	.00	.00
2015 010-497-101	ELECTED OFFICIAL	36,127.49	34,321.20	37,933.86	.00
2015 010-497-104	DEPUTY	24,544.00	23,316.80	25,771.20	.00
2015 010-497-107	TEMPORARY EMPLOYEE	.00	.00	.00	.00
2015 010-497-108	PART-TIME	9,388.93	8,772.00	9,858.38	.00
2015 010-497-201	SOCIAL SECURITY	4,343.75	3,868.33	4,560.93	.00
2015 010-497-202	GROUP HEALTH	16,206.00	16,153.60	17,534.64	.00
2015 010-497-203	RETIREMENT	8,638.45	8,116.55	9,276.35	.00
2015 010-497-204	WORKERS COMP	574.30	512.36	603.00	.00
2015 010-497-206	UNEMPLOYMENT INS	115.37	95.09	174.58	.00
2015 010-497-207	MEDICARE TAX	1,015.88	904.82	1,066.67	.00
2015 010-497-310	OFFICE SUPPLIES	1,952.50	1,470.80	2,000.00	.00
2015 010-497-311	POSTAL EXPENSE	2,000.00	1,752.16	2,500.00	.00
2015 010-497-312	PUBLICATIONS	.00	.00	50.00	.00
2015 010-497-331	COPIER SUPPLIES	750.00	596.35	1,000.00	.00
2015 010-497-338	COMPUTER SUPPLIES	.00	.00	500.00	.00
2015 010-497-339	WEBSITE SUPPLIES	.00	.00	.00	.00
2015 010-497-356	COMPUTER EQUIPMENT	1,250.26	1,068.00	1,000.00	.00
2015 010-497-405	PHYSICALS/MEDICAL	.00	.00	.00	.00
2015 010-497-423	INTERNET SERVICES	270.00	269.95	.00	.00
2015 010-497-426	TRAVEL EXPENSE	.00	.00	.00	.00
2015 010-497-427	SEMINARS/CONFERENCE EXPENSE	3,550.00	3,517.36	3,000.00	.00
2015 010-497-430	ADVERTISING	.00	.00	50.00	.00
2015 010-497-456	EQUIPMENT REPAIR	47.50	47.50	500.00	.00
2015 010-497-457	SOFTWARE MAINTENANCE	4,771.00	4,771.00	5,100.00	.00
2015 010-497-462	EQUIPMENT LEASE	1,456.74	1,186.72	1,650.00	.00
2015 010-497-480	BOND	150.00	150.00	150.00	.00
2015 010-497-481	DUES & SUBSCRIPTIONS	150.00	150.00	300.00	.00
2015 010-497-572	OFFICE EQUIPMENT	.00	.00	500.00	.00
2015 010-497-575	OFFICE FURNITURE	3,643.00	3,643.00	500.00	.00
2015 010-497-998	COUNTY TREASURER EXPENSE	120,945.17	114,683.59	125,579.61	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-499-000	TAX COLLECTOR	.00	.00	.00	.00
2015 010-499-101	ELECTED OFFICIAL	36,127.49	34,321.20	37,933.86	.00
2015 010-499-104	DEPUTY	66,254.00	60,911.59	69,566.70	.00
2015 010-499-107	TEMPORARY	.00	.00	.00	.00
2015 010-499-108	PART TIME	10,317.51	9,930.84	21,666.77	.00
2015 010-499-109	CHIEF DEPUTY	25,001.60	23,751.52	26,251.68	.00
2015 010-499-201	SOCIAL SECURITY	8,537.44	7,875.27	9,635.98	.00
2015 010-499-202	GROUP HEALTH	40,515.00	40,384.00	43,836.60	.00
2015 010-499-203	RETIREMENT	16,978.48	15,594.15	19,598.34	.00
2015 010-499-204	WORKERS COMP	1,128.73	994.61	1,273.97	.00
2015 010-499-206	UNEMPLOYMENT INS	345.35	280.30	575.68	.00
2015 010-499-207	MEDICARE TAX	1,996.66	1,841.96	2,253.58	.00
2015 010-499-310	OFFICE SUPPLIES	3,500.00	2,935.41	3,500.00	.00
2015 010-499-311	POSTAL EXPENSE	15,000.00	14,687.88	15,000.00	.00
2015 010-499-339	OPERATING SUPPLIES	680.00	629.99	700.00	.00
2015 010-499-405	PHYSICALS/MEDICAL	.00	.00	300.00	.00
2015 010-499-423	INTERNET SERVICES	855.00	599.40	.00	.00
2015 010-499-426	TRAVEL EXPENSE	2,956.00	2,138.68	2,500.00	.00
2015 010-499-427	SEMINARS/CONFERENCE EXPENSE	475.00	320.85	475.00	.00
2015 010-499-430	ADVERTISING	38.00	.00	76.00	.00
2015 010-499-456	EQUIPMENT REPAIR	2,373.00	2,370.34	712.00	.00
2015 010-499-480	BOND	1,585.00	1,585.00	1,600.00	.00
2015 010-499-481	DUES	105.00	105.00	250.00	.00
2015 010-499-486	CONTRACT SERVICES	30,275.00	30,275.00	31,330.00	.00
2015 010-499-490	OTHER MISCELLANEOUS	200.00	171.84	200.00	.00
2015 010-499-501	CHAPTER 19 EXPENDITURES	.00	.00	.00	.00
2015 010-499-572	OFFICE EQUIPMENT	2,522.00	2,520.87	1,800.00	.00
2015 010-499-998	TAX COLLECTOR EXPENSE	267,766.26	254,225.70	291,036.16	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-500-000	CENTRAL APPRAISAL	.00	.00	.00	.00
2015 010-500-406	COUNTY SUPPORT/SHARE	175,000.00	167,997.73	191,000.00	.00
2015 010-500-998	CENTRAL APPRAISAL	175,000.00	167,997.73	191,000.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-510-000	COURTHOUSE	.00	.00	.00	.00
2015 010-510-115	CUSTODIAN	46,488.00	44,163.60	23,041.20	.00
2015 010-510-118	SUPERVISOR	.00	.00	25,771.20	.00
2015 010-510-151	CELLULAR PHONE ALLOWANCE	936.00	858.00	936.00	.00
2015 010-510-201	SOCIAL SECURITY	2,940.29	2,760.41	3,084.40	.00
2015 010-510-202	GROUP HEALTH	16,206.00	16,153.60	17,534.64	.00
2015 010-510-203	RETIREMENT	5,731.97	5,397.67	6,155.24	.00
2015 010-510-204	WORKERS COMP	2,492.58	2,224.64	2,617.17	.00
2015 010-510-206	UNEMPLOYMENT INS	158.06	130.85	239.18	.00
2015 010-510-207	MEDICARE TAX	687.65	645.51	721.35	.00
2015 010-510-332	CUSTODIAL SUPPLIES	11,500.00	10,449.87	11,500.00	.00
2015 010-510-336	LAWN CARE	2,700.00	2,278.09	2,700.00	.00
2015 010-510-350	BUILDING REMODEL	137,703.00	110,694.00	170,000.00	.00
2015 010-510-351	BOILER/ELEVATOR MAINTENANCE	13,682.62	9,052.88	10,000.00	.00
2015 010-510-352	ELEVATOR RENOVATIONS	.00	.00	.00	.00
2015 010-510-359	SMALL TOOLS	750.00	37.92	750.00	.00
2015 010-510-360	BUILDING REPAIR	67,026.38	66,274.79	59,061.39	.00
2015 010-510-391	MEDICAL SUPPLIES	.00	.00	.00	.00
2015 010-510-392	UNIFORMS	1,000.00	753.19	700.00	.00
2015 010-510-424	PAGER SERVICE	.00	.00	.00	.00
2015 010-510-440	UTILITIES-ELECTRIC	39,569.29	31,739.12	40,000.00	.00
2015 010-510-441	UTILITIES-GAS	2,430.71	2,395.51	2,000.00	.00
2015 010-510-442	UTILITIES-WATER	10,000.00	6,237.29	10,000.00	.00
2015 010-510-452	FIRE ALARM MAINT/MONITORING	2,023.84	1,828.61	5,315.00	.00
2015 010-510-453	SECURITY SYS MAINT/MONITOR	.00	.00	.00	.00
2015 010-510-457	ALARM MAINTENANCE	855.00	525.31	855.00	.00
2014 010-510-486	CONTRACT SERVICE-PEST CONTRO	.00	.00	350.00	.00
2015 010-510-630	PRINCIPAL	36,105.39	36,105.39	35,299.44	.00
2015 010-510-670	INTEREST	620.16	620.16	1,426.10	.00
2015 010-510-998	COURTHOUSE EXPENSE	401,606.94	351,326.41	430,057.31	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-516-000	COURTHOUSE ANNEX	.00	.00	.00	.00
2015 010-516-108	PART-TIME	6,075.33	5,569.08	6,499.10	.00
2015 010-516-201	SOCIAL SECURITY	384.11	352.11	402.94	.00
2015 010-516-203	RETIREMENT	763.88	692.89	819.54	.00
2015 010-516-204	WORKERS COMPENSATION	332.18	284.91	348.46	.00
2015 010-516-206	UNEMPLOYMENT INSURANCE	21.06	16.39	31.85	.00
2015 010-516-207	MEDICARE TAX	89.83	82.39	94.24	.00
2015 010-516-332	CUSTODIAL SUPPLIES	2,846.50	2,846.50	2,500.00	.00
2015 010-516-350	BUILDING REMODEL	10,708.00	10,708.00	10,000.00	.00
2015 010-516-351	ELEVATOR MAINTENANCE	26,815.00	25,899.00	3,000.00	.00
2015 010-516-360	BUILDING REPAIR & MAINTENANC	13,945.50	9,464.40	15,000.00	.00
2015 010-516-440	UTILITIES-ELECTRIC	22,395.82	14,735.87	25,000.00	.00
2015 010-516-442	UTILITIES-WATER	5,396.20	4,938.83	5,500.00	.00
2015 010-516-452	FIRE ALARM MAINT/MONITORING	5,315.80	195.23	5,315.80	.00
2015 010-516-486	CONTRACT SERV-PEST CONTROL	3,496.00	.00	350.00	.00
2015 010-516-490	OTHER MISCELLANEOUS	.00	.00	.00	.00
2015 010-516-630	PRINCIPAL	36,105.38	36,105.38	35,299.44	.00
2015 010-516-670	INTEREST	1,048.82	620.16	1,426.10	.00
2015 010-516-998	COURTHOUSE ANNEX EXPENSE	135,739.41	112,511.14	111,587.47	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-522-000	COUNTY SURVEYOR	.00	.00	.00	.00
2015 010-522-480	BOND	100.00	100.00	100.00	.00
2015 010-522-998	COUNTY SURVEYOR EXPENSE	100.00	100.00	100.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-540-000	AMBULANCE SERVICE	.00	.00	.00	.00
2015 010-540-472	AMBULANCE CONTRIBUTION	.00	.00	.00	.00
2015 010-540-477	EASTLAND EMS SUPPORT	88,833.00	88,833.00	88,833.00	.00
2015 010-540-487	RANGER EMS SUPPORT	21,000.00	21,000.00	21,000.00	.00
2015 010-540-998	AMBULANCE SERVICE EXPENSES	109,833.00	109,833.00	109,833.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-543-000	RURAL FIRE SUPPRESSION	.00	.00	.00	.00
2015 010-543-204	WORKERS' COMPENSATION	9,900.00	6,044.25	9,900.00	.00
2015 010-543-474	CARBON VOLUNTEER FIRE DEPT	21,000.00	21,000.00	22,000.00	.00
2015 010-543-475	CISCO VOLUNTEER FIRE DEPT	21,000.00	21,000.00	22,000.00	.00
2015 010-543-476	DESDEMONA VOLUNTEER FIRE DEP	21,000.00	21,000.00	22,000.00	.00
2015 010-543-477	EASTLAND VOLUNTEER FIRE DEPT	21,000.00	21,000.00	22,000.00	.00
2015 010-543-478	GORMAN VOLUNTEER FIRE DEPT	21,000.00	21,000.00	22,000.00	.00
2015 010-543-479	OLDEN VOLUNTEER FIRE DEPT	21,000.00	21,000.00	22,000.00	.00
2015 010-543-487	RANGER VOLUNTEER FIRE DEPT	21,000.00	21,000.00	22,000.00	.00
2015 010-543-488	RISING STAR VOLUNTEER FIRE D	21,000.00	21,000.00	22,000.00	.00
2015 010-543-998	FIRE DEPARTMENT EXPENSE	177,900.00	174,044.25	185,900.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-550-000	CONSTABLE #1	.00	.00	.00	.00
2015 010-550-101	ELECTED OFFICIAL	20,251.07	18,563.49	21,263.62	.00
2015 010-550-151	CELL PHONE ALLOWANCE	468.00	429.00	468.00	.00
2015 010-550-201	SOCIAL SECURITY	1,656.58	1,468.49	1,719.36	.00
2015 010-550-202	GROUP HEALTH	8,103.00	7,393.64	8,767.32	.00
2015 010-550-203	RETIREMENT	2,496.96	2,265.09	2,681.34	.00
2015 010-550-204	WORKERS COMPENSATION	816.74	700.25	857.56	.00
2015 010-550-207	MEDICARE TAX	387.43	343.44	402.11	.00
2015 010-550-225	TRAVEL ALLOWANCE	6,000.00	5,500.00	6,000.00	.00
2015 010-550-424	CELLULAR PHONES	.00	.00	.00	.00
2015 010-550-425	ANIMAL CONTROL EQUIPMENT	200.00	.00	200.00	.00
2015 010-550-480	BOND	50.00	50.00	50.00	.00
2015 010-550-998	CONSTABLE #1 EXPENSES	40,429.78	36,713.40	42,409.31	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-551-000	CONSTABLE #2	.00	.00	.00	.00
2015 010-551-101	ELECTED OFFICIAL	12,061.00	11,055.88	12,664.05	.00
2015 010-551-201	SOCIAL SECURITY	933.78	855.91	971.17	.00
2015 010-551-202	GROUP HEALTH	8,103.00	7,389.12	8,767.32	.00
2015 010-551-203	RETIREMENT	1,487.12	1,349.04	1,596.94	.00
2015 010-551-204	WORKERS COMPENSATION	486.43	417.08	510.74	.00
2015 010-551-207	MEDICARE TAX	218.38	200.20	227.13	.00
2015 010-551-225	TRAVEL ALLOWANCE	3,000.00	2,750.00	3,000.00	.00
2015 010-551-480	BOND	50.00	50.00	50.00	.00
2015 010-551-578	RADIO EQUIPMENT	83.95	83.95	.00	.00
2015 010-551-998	CONSTABLE #2 EXPENSES	26,423.66	24,151.18	27,787.35	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-553-000	CONSTABLE #4	.00	.00	.00	.00
2015 010-553-101	ELECTED OFFICIAL	12,061.00	11,055.88	12,664.05	.00
2015 010-553-201	SOCIAL SECURITY	747.78	685.41	785.17	.00
2015 010-553-202	GROUP HEALTH	8,103.00	7,401.55	8,767.32	.00
2015 010-553-203	RETIREMENT	1,487.12	1,349.04	1,596.94	.00
2015 010-553-204	WORKERS COMPENSATION	486.43	417.08	510.74	.00
2015 010-553-207	MEDICARE TAX	174.88	160.27	183.63	.00
2015 010-553-225	MILEAGE ALLOWANCE	3,000.00	1,590.69	3,000.00	.00
2015 010-553-310	OFFICE SUPPLIES	50.00	15.12	50.00	.00
2015 010-553-311	POSTAL EXPENSE	50.00	2.43	50.00	.00
2015 010-553-424	CELLULAR PHONES	669.23	446.23	669.23	.00
2015 010-553-426	TRAVEL EXPENSE	350.00	.00	350.00	.00
2015 010-553-480	BOND	100.00	50.00	100.00	.00
2015 010-553-578	SPECIAL EQUIPMENT	.00	.00	.00	.00
2015 010-553-998	CONSTABLE #4 EXPENSE	27,279.44	23,173.70	28,727.08	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-560-000	COUNTY SHERIFF	.00	.00	.00	.00
2015 010-560-101	ELECTED OFFICIAL	40,864.49	38,821.44	42,907.71	.00
2015 010-560-104	DEPUTY	155,828.40	147,431.66	163,619.82	.00
2015 010-560-109	CHIEF DEPUTY	36,351.51	34,534.24	38,169.09	.00
2015 010-560-116	MHRM/WORK CREW DEPUTY	31,165.68	29,476.90	32,723.96	.00
2015 010-560-150	HOLIDAY PAY	5,034.46	3,902.29	5,286.18	.00
2015 010-560-151	CELLULAR PHONE ALLOWANCE	4,700.00	4,914.00	4,212.00	.00
2015 010-560-201	SOCIAL SECURITY	16,984.56	15,627.74	17,788.96	.00
2015 010-560-202	GROUP HEALTH	64,824.00	63,939.15	70,138.56	.00
2015 010-560-203	RETIREMENT	33,197.85	31,064.89	35,649.32	.00
2015 010-560-204	WORKERS COMPENSATION	10,858.77	9,628.14	11,401.56	.00
2015 010-560-206	UNEMPLOYMENT INSURANCE	776.49	638.26	1,175.02	.00
2015 010-560-207	MEDICARE TAX	3,972.20	3,654.96	4,160.32	.00
2015 010-560-310	OFFICE SUPPLIES	1,050.00	992.75	900.00	.00
2015 010-560-311	POSTAL EXPENSE	1,500.00	1,038.15	900.00	.00
2015 010-560-312	PUBLICATIONS	200.00	190.22	200.00	.00
2015 010-560-330	FUEL & OIL	55,000.00	49,805.15	55,000.00	.00
2015 010-560-331	COPIER SUPPLIES	500.00	361.40	500.00	.00
2015 010-560-338	COMPUTER SUPPLIES	1,695.00	1,554.84	2,000.00	.00
2015 010-560-339	OPERATING SUPPLIES	1,000.00	801.57	2,685.31	.00
2015 010-560-340	INVESTIGATIONS	500.00	110.00	500.00	.00
2015 010-560-354	CAR REPAIRS	.00	.00	.00	.00
2015 010-560-362	TIRE & BATTERIES	4,000.00	3,353.93	3,540.00	.00
2015 010-560-392	UNIFORMS	3,200.00	1,605.15	3,200.00	.00
2015 010-560-422	ELECTRONIC EQUIPMENT	1,450.00	1,426.98	250.00	.00
2014 010-560-423	INTERNET	.00	.00	2,880.00	.00
2015 010-560-424	CELL PHONE ALLOWANCE	.00	.00	.00	.00
2015 010-560-426	TRAVEL EXPENSES	12,080.38	11,763.51	1,500.00	.00
2015 010-560-427	SEMINARS/CONFERENCE EXPENSE	3,000.00	2,833.54	4,888.00	.00
2015 010-560-430	ADVERTISING	300.00	187.60	300.00	.00
2015 010-560-451	CAR REPAIRS	10,000.00	3,814.41	6,000.00	.00
2015 010-560-457	SOFTWARE MAINTENANCE	630.00	.00	630.00	.00
2015 010-560-462	EQUIPMENT LEASE	1,750.00	1,440.23	1,750.00	.00
2015 010-560-480	BOND	505.00	505.00	450.00	.00
2015 010-560-490	MISCELLANEOUS	2,000.00	1,620.89	1,500.00	.00
2015 010-560-574	VEHICLES	133,506.50	64,452.53	5.00	.00
2015 010-560-575	OFFICE FURNITURE	1,000.00	493.34	1,000.00	.00
2015 010-560-578	SPECIAL EQUIPMENT PURCHASE	.00	.00	.00	.00
2015 010-560-630	PRINCIPAL ON NOTE	.00	.00	.00	.00
2015 010-560-649	PRINCIPAL ON NOTE	.00	.00	.00	.00
2015 010-560-670	INTEREST	.00	.00	.00	.00
2015 010-560-998	SHERIFF EXPENSES	639,425.29	531,984.86	517,810.81	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-561-000	JAIL EXPENDITURES	.00	.00	.00	.00
2015 010-561-105	ADMINISTRATIVE ASSISTANT	23,128.56	21,767.95	24,284.99	.00
2015 010-561-107	TEMPORARY	1,039.67	1,356.64	1,375.00	.00
2015 010-561-112	JAIL GUARD	328,972.80	296,478.93	345,421.44	.00
2015 010-561-118	JAIL SHIFT LEADER	113,984.00	106,272.72	119,683.20	.00
2015 010-561-119	JAIL ASSISTANT ADMINISTRATOR	30,160.00	27,383.36	31,668.00	.00
2015 010-561-120	JAIL ADMINISTRATOR	31,536.96	29,960.00	33,113.81	.00
2015 010-561-150	HOLIDAY PAY	15,674.40	13,960.47	16,458.12	.00
2015 010-561-201	SOCIAL SECURITY	33,758.78	30,238.23	35,464.28	.00
2015 010-561-202	GROUP HEALTH	153,957.00	145,404.24	166,579.08	.00
2015 010-561-203	RETIRMENT	67,136.40	60,613.09	71,956.39	.00
2015 010-561-204	WORKERS COMPENSATION	21,183.21	18,145.08	22,244.41	.00
2015 010-561-206	UNEMPLOYMENT INSURANCE	1,851.29	1,483.52	2,802.82	.00
2015 010-561-207	MEDICARE TAX	7,895.20	7,071.75	8,294.07	.00
2015 010-561-310	OFFICE SUPPLIES	2,970.00	1,574.86	3,000.00	.00
2015 010-561-311	POSTAL EXPENSE	50.00	.00	50.00	.00
2015 010-561-331	COPIER SUPPLIES	1,224.25	1,218.96	700.00	.00
2015 010-561-332	CUSTODIAL SUPPLIES	19,112.39	18,560.38	17,000.00	.00
2015 010-561-333	GROCERIES	90,000.00	81,812.40	90,000.00	.00
2015 010-561-334	BEDDING & CLOTHING	.00	.00	.00	.00
2015 010-561-336	LAWN CARE	750.00	581.25	750.00	.00
2015 010-561-338	COMPUTER SUPPLIES	2,000.00	1,142.84	2,000.00	.00
2015 010-561-339	OPERATING SUPPLIES	9,200.00	8,428.22	6,000.00	.00
2015 010-561-350	BUILDING MAINTENANCE	50,000.00	46,049.55	57,500.00	.00
2015 010-561-354	CAR REPAIRS	1,000.00	464.04	1,000.00	.00
2015 010-561-362	TIRES & BATTERIES	575.00	500.00	575.00	.00
2015 010-561-392	UNIFORMS	6,000.00	4,397.93	5,000.00	.00
2015 010-561-405	PHYSICAL/MEDICAL	110,039.95	102,953.34	75,000.00	.00
2015 010-561-410	EMPLOYEE PHYSICALS	.00	.00	500.00	.00
2015 010-561-422	ELECTRONIC EQUIPMENT	100.00	.00	100.00	.00
2015 010-561-423	INTERNET SERVICES	300.00	269.95	.00	.00
2015 010-561-426	TRAVEL EXPENSE	2,800.00	1,476.49	2,500.00	.00
2015 010-561-427	SEMINARS/CONFERENCE EXPENSE	2,730.75	2,707.05	4,000.00	.00
2015 010-561-440	UTILITIES-ELECTRIC	32,438.32	28,883.44	32,000.00	.00
2015 010-561-441	UTILITIES-GAS	7,100.41	6,650.41	9,500.00	.00
2015 010-561-442	UTILITIES-WATER	13,314.65	12,014.65	12,500.00	.00
2015 010-561-452	EQUIPMENT MAINTENANCE CONTR	1,260.00	1,260.00	1,260.00	.00
2015 010-561-456	EQUIPMENT REPAIRS	1,300.00	.00	60,000.00	.00
2015 010-561-457	SOFTWARE MAINTENANCE	12,004.00	12,004.00	12,600.00	.00
2015 010-561-462	EQUIPMENT LEASE-COPIER	1,550.00	1,173.23	1,550.00	.00
2015 010-561-486	CONTRACT SERVICES	2,300.00	1,619.34	2,300.00	.00
2015 010-561-490	OTHER MISCELLANEOUS	283.52	283.52	1,000.00	.00
2015 010-561-572	EQUIPMENT	54.09	54.09	350.00	.00
2015 010-561-575	FURNITURE	1,500.00	940.00	1,500.00	.00
2015 010-561-998	JAIL EXPENSES	1,202,235.60	1,097,155.92	1,279,580.61	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-570-000	ADULT & JUVENILE SUPPORT	.00	.00	.00	.00
2015 010-570-360	BUILDING REPAIR/MAINT	500.00	.00	500.00	.00
2015 010-570-420	TELEPHONE	2,500.00	2,128.85	2,600.00	.00
2015 010-570-462	EQUIPMENT LEASE	1,703.28	1,656.94	1,846.68	.00
2015 010-570-476	JUVENILE LOCAL SUPPORT	65,360.00	65,360.00	65,360.00	.00
2015 010-570-482	INSURANCE	500.00	.00	500.00	.00
2015 010-570-572	OFFICE EQUIPMENT	500.00	.00	500.00	.00
2015 010-570-998	ADULT/JUVENILE EXPENSES	71,063.28	69,145.79	71,306.68	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-580-000	DEPT OF PUBLIC SAFETY	.00	.00	.00	.00
2015 010-580-310	OFFICE SUPPLIES	1,777.06	705.24	767.08	.00
2015 010-580-311	POSTAL EXPENSE	.00	.00	100.00	.00
2014 010-580-331	COPIER SUPPLIES	.00	.00	500.00	.00
2015 010-580-422	ELECTRONIC EQUIPMENT	.00	.00	.00	.00
2015 010-580-423	INTERNET	1,439.40	1,439.40	1,500.00	.00
2015 010-580-424	CELLULAR PHONES	4,830.72	4,397.21	4,830.72	.00
2015 010-580-456	EQUIPMENT REPAIRS	.00	.00	250.00	.00
2015 010-580-462	EQUIPMENT LEASE	1,952.82	1,785.97	2,002.20	.00
2015 010-580-480	BOND	.00	.00	50.00	.00
2015 010-580-998	DPS EXPENSE	10,000.00	8,327.82	10,000.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-581-000	TEXAS RANGER	.00	.00	.00	.00
2015 010-581-424	CELLULAR PHONES	.00	.00	.00	.00
2015 010-581-426	TRAVEL/CONFERENCE EXPENSE	.00	.00	997.75	.00
2015 010-581-472	OFFICE EQUIPMENT	1,200.00	1,191.46	202.25	.00
2015 010-581-998	TEXAS RANGER EXPENSE	1,200.00	1,191.46	1,200.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-645-000	MENTAL HEALTH	.00	.00	.00	.00
2015 010-645-409	FOREIGN COURT COST	4,500.00	2,337.00	4,500.00	.00
2015 010-645-426	TRANSPORTING EXPENSE	800.00	.00	800.00	.00
2015 010-645-490	COUNTY SUPPORT	3,800.00	3,800.00	3,800.00	.00
2015 010-645-998	MENTAL HEALTH EXPENSES	9,100.00	6,137.00	9,100.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-646-000	INDIGENT HEALTH	.00	.00	.00	.00
2015 010-646-311	POSTAL EXPENSE	500.00	397.16	500.00	.00
2015 010-646-313	IHS SOFTWARE	13,000.00	12,660.00	13,000.00	.00
2015 010-646-405	PHYSICIAN SERVICES	62,000.00	61,353.61	43,000.00	.00
2015 010-646-408	PRESCRIPTION DRUGS	75,580.00	75,579.92	50,000.00	.00
2015 010-646-410	LAB/X-RAY SERVICES	6,220.00	4,198.73	8,000.00	.00
2015 010-646-413	HOSPITAL INPATIENT SERVICE	84,946.00	84,908.74	91,000.00	.00
2015 010-646-414	HOSPITAL OUTPATIENT SERVICE	141,600.00	141,064.86	99,224.00	.00
2015 010-646-426	TRAVEL EXPENSE	400.00	.00	400.00	.00
2015 010-646-427	SEMINARS/CONFERENCE EXPENSE	250.00	.00	250.00	.00
2015 010-646-998	INDIGENT HEALTH EXPENSES	384,496.00	380,163.02	305,374.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-650-000	LIBRARIES	.00	.00	.00	.00
2015 010-650-473	COUNTY SUPPORT	.00	.00	.00	.00
2015 010-650-475	CISCO LIBRARY SUPPORT	300.00	300.00	300.00	.00
2015 010-650-477	EASTLAND LIBRARY SUPPORT	1,500.00	1,500.00	1,500.00	.00
2015 010-650-478	GORMAN LIBRARY SUPPORT	300.00	300.00	300.00	.00
2015 010-650-487	RANGER LIBRARY SUPPORT	300.00	300.00	300.00	.00
2015 010-650-488	RISING STAR LIBRARY SUPPORT	300.00	300.00	300.00	.00
2015 010-650-998	LIBRARIES EXPENSE	2,700.00	2,700.00	2,700.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-665-000	COUNTY EXTENSION	.00	.00	.00	.00
2015 010-665-102	COUNTY AND HOME AGENTS	20,474.25	12,918.82	23,912.96	.00
2015 010-665-105	ADMINISTRATIVE ASSISTANT	22,672.00	21,538.40	23,805.60	.00
2015 010-665-152	LONGEVITY PAY	3,000.00	3,000.00	2,400.00	.00
2015 010-665-201	SOCIAL SECURITY	3,003.67	2,313.43	3,107.35	.00
2015 010-665-202	GROUP HEALTH	8,103.00	8,076.80	8,767.32	.00
2015 010-665-203	RETIREMENT	3,091.38	2,916.77	3,304.53	.00
2015 010-665-204	WORKERS COMPENSATION	210.44	183.17	214.81	.00
2015 010-665-206	UNEMPLOYMENT INSURANCE	164.72	103.08	245.58	.00
2015 010-665-207	MEDICARE TAX	702.47	540.99	726.72	.00
2015 010-665-225	MILEAGE EXPENSE-AG	5,979.21	5,035.91	8,250.00	.00
2015 010-665-310	OFFICE SUPPLIES	4,762.21	4,046.07	1,000.00	.00
2015 010-665-311	POSTAL EXPENSE	124.78	124.78	125.00	.00
2015 010-665-314	DEMONSTRATION SUPPLIES	.00	.00	500.00	.00
2015 010-665-420	TELEPHONE	1,125.00	843.32	1,375.00	.00
2015 010-665-423	INTERNET-DEDICATED LINE	269.95	269.95	300.00	.00
2015 010-665-426	MILEAGE EXPENSE-FCS	2,302.50	1,755.85	4,750.00	.00
2015 010-665-456	EQUIPMENT REPAIRS	59.95	59.95	60.00	.00
2015 010-665-462	EQUIPMENT LEASE	1,781.40	1,632.95	1,700.00	.00
2015 010-665-480	BOND	100.00	100.00	100.00	.00
2015 010-665-572	OFFICE EQUIPMENT	3,945.00	3,945.00	5.00	.00
2015 010-665-998	COUNTY EXTENSION EXPENSES	81,871.93	69,405.24	84,649.87	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-678-000	TEXAS PARKS & WILDLIFE	.00	.00	.00	.00
2015 010-678-424	CELLULAR PHONES	.00	.00	.00	.00
2015 010-678-998	TEXAS PARKS & WILDLIFE EXPEN	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-695-000	CONTINGENCY	.00	.00	.00	.00
2014 010-695-153	PAYROLL	.00	.00	10,000.00	.00
2015 010-695-330	FUEL	.00	.00	3,000.00	.00
2014 010-695-419	INMATE CONTRACT HOUSING	.00	.00	37,500.00	.00
2014 010-695-426	INMATE TRANSPORT	.00	.00	10,000.00	.00
2015 010-695-440	UTILITY	.00	.00	5,000.00	.00
2015 010-695-490	OTHER	.00	.00	40,000.00	.00
2015 010-695-997	TOTAL CONTINGENCY	.00	.00	105,500.00	.00
2015 010-695-998	TOTAL CONTINGENCY	.00	.00	105,500.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-700-020	TRANSFER TO ROAD & RIDGE FUN	1,070,393.23	1,033,921.47	1,173,311.33	.00
2015 010-700-027	TRANSFER TO JURY FUND	14,000.00	14,000.00	10,000.00	.00
2015 010-700-039	DISPATCH SUPPORT(DO NOT USE)	.00	.00	.00	.00
2015 010-700-054	TRANSFER TO COURTHOUSE SEC F	74,372.00	74,372.00	112,000.00	.00
2015 010-700-997	TOTAL TRANSFERS	1,158,765.23	1,122,293.47	1,295,311.33	.00
2015 010-999-999	TOTAL EXPENDITURES	8,062,896.27	7,220,419.07	8,452,616.49	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 020-310-110	TAXES ROAD & BRIDGE	.00	.00	.00	.00
2015 020-310-120	DELINQUENT R&B TAXES	5.00	155.65	5.00	.00
2015 020-310-997	TOTAL TAXES	5.00	155.65	5.00	.00
2015 020-321-200	SPECIAL R&B AUTO FEE	200,000.00	231,269.15	205,000.00	.00
2015 020-321-210	SPECIALTY LICENSE PLATES	.00	.00	.00	.00
2015 020-321-220	5% AUTO REG. COMMISSION	12,000.00	10,774.26	12,000.00	.00
2015 020-321-230	AUTO REGISTRATION	200,000.00	187,981.09	225,000.00	.00
2015 020-321-997	TOTAL FEES	412,000.00	430,024.50	442,000.00	.00
2015 020-330-130	STATE REVENUE LATERAL PCT 1	3,577.56	3,571.47	3,571.47	.00
2015 020-330-140	STATE REVENUE LATERAL PCT 2	6,728.70	6,593.48	6,593.48	.00
2015 020-330-150	STATE REVENUE LATERAL PCT 3	13,105.74	12,912.24	12,912.24	.00
2015 020-330-160	STATE REVENUE LATERAL PCT 4	4,278.12	4,395.65	4,395.65	.00
2015 020-330-997	TOTAL LATERAL ROAD REVENUE	27,690.12	27,472.84	27,472.84	.00
2015 020-333-997	TOTAL GRANT INCOME	.00	.00	.00	.00
2013 020-334-300	CARRYOVER FROM PRIOR YEARS	.00	.00	.00	.00
2015 020-339-410	50% OVER GROSS WEIGHT	28,000.00	42,549.42	35,000.00	.00
2015 020-339-997	TOTAL INTERGOVERNMENTAL REVE	28,000.00	42,549.42	35,000.00	.00
2015 020-360-050	OTHER INCOME	.00	.00	.00	.00
2015 020-360-100	INTEREST	600.00	.00	.00	.00
2015 020-364-100	SALES INCOME	79,506.20	79,006.20	.00	.00
2015 020-365-997	TOTAL OTHER REVENUE	80,106.20	79,006.20	.00	.00
2015 020-370-200	PROCEEDS FROM CAPITAL LEASE	.00	.00	.00	.00
2015 020-380-100	REFUNDS, REIMBURSEMENTS	6,628.27	14,521.69	20,000.00	.00
2015 020-380-104	DONATIONS	.00	.00	.00	.00
2015 020-380-107	INSURANCE CLAIM RECEIPTS	1,987.50	1,987.50	.00	.00
2015 020-380-109	OVERDUE CKS LGC 116.116(C)	.00	.00	.00	.00
2014 020-380-775	CARRYOVER FROM PRIOR YEARS	.00	.00	.00	.00
2015 020-380-997	TOTAL REFUNDS, REIMBURSEMENT	8,615.77	16,509.19	20,000.00	.00
2015 020-390-010	TRANSFER FROM GENERAL FUND	1,070,393.23	1,033,921.47	1,173,311.33	.00
2015 020-390-997	TOTAL TRANSFERS	1,070,393.23	1,033,921.47	1,173,311.33	.00
2015 020-399-999	TOTAL REVENUE	1,626,810.32	1,629,639.27	1,697,789.17	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 020-611-363	MATERIALS	3,577.56	3,577.56	3,935.32	.00
2015 020-611-998	ROAD & BRIDGE 1 LATERAL EXPE	3,577.56	3,577.56	3,935.32	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 020-612-363	MATERIALS	6,736.83	6,736.83	7,401.57	.00
2015 020-612-998	ROAD & BRIDGE 2 LATERAL EXPE	6,736.83	6,736.83	7,401.57	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2014 020-613-XXX		.00	.00	.00	.00
2015 020-613-363	MATERIALS	13,105.25	13,105.25	14,416.31	.00
2015 020-613-998	ROAD & BRIDGE 3 LATERAL EXPE	13,105.25	13,105.25	14,416.31	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 020-614-363	MATERIALS	4,278.12	4,162.72	4,705.93	.00
2015 020-614-998	ROAD & BRIDGE 4 LATERAL EXPE	4,278.12	4,162.72	4,705.93	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 020-620-152	LONGEVITY PAY	7,560.00	6,960.00	6,720.00	.00
2015 020-620-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2015 020-620-201	SOCIAL SECURITY	468.72	431.52	416.64	.00
2015 020-620-203	RETIREMENT	932.15	825.45	847.39	.00
2015 020-620-204	WORKERS COMP	562.68	450.31	500.16	.00
2015 020-620-206	UNEMPLOYMENT	25.70	10.44	32.93	.00
2015 020-620-207	MEDICARE	109.62	100.92	97.44	.00
2015 020-620-362	TIRE DISPOSAL	11,732.00	5,866.00	2,500.00	.00
2015 020-620-364	WEIGHT TICKETS	302.00	.00	.00	.00
2015 020-620-420	TELEPHONE	3,000.00	2,219.97	3,000.00	.00
2015 020-620-482	INSURANCE	1,600.00	360.84	1,600.00	.00
2015 020-620-484	TRANSFER TO GENERAL FUND	.00	.00	.00	.00
2015 020-620-490	OTHER MISCELLANEOUS	78,680.19	75,918.75	500.00	.00
2015 020-620-500	CR 442 ROAD	60,000.00	72,283.20	60,000.00	.00
2015 020-620-505	RIGHT OF WAYS	57,270.00	57,269.00	25,000.00	.00
2014 020-620-550	SEALCOATING CR529	.00	.00	20,000.00	.00
2015 020-620-630	PRINCIPAL	28,161.06	28,161.06	256,143.47	.00
2015 020-620-670	INTEREST	3,876.76	3,876.76	6,153.59	.00
2015 020-620-998	ROAD & BRIDGE GENERAL EXPENS	254,280.88	254,734.22	383,511.62	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 020-621-106	PRECINCT EMPLOYEES	53,060.80	47,589.31	55,713.84	.00
2015 020-621-107	PART TIME	15,674.88	7,225.00	16,458.62	.00
2015 020-621-201	SOCIAL SECURITY	4,261.61	3,380.95	4,474.69	.00
2015 020-621-202	GROUP HEALTH INSURANCE	16,206.00	14,803.10	17,534.64	.00
2015 020-621-203	RETIREMENT	8,475.11	5,813.08	9,100.95	.00
2015 020-621-204	WORKERS COMP	5,115.94	3,840.02	5,371.72	.00
2015 020-621-206	UNEMPLOYMENT INS	233.70	164.27	353.65	.00
2015 020-621-207	MEDICARE TAX	996.67	790.72	1,046.50	.00
2015 020-621-330	GAS & DIESEL	20,200.00	20,150.16	25,000.00	.00
2015 020-621-359	SMALL TOOLS	3,485.80	3,359.23	1,500.00	.00
2015 020-621-360	BUILDING MAINTENANCE	.00	.00	750.00	.00
2015 020-621-361	BARN SUPPLIES	6,177.12	5,651.29	4,550.00	.00
2015 020-621-362	TIRES & BATTERIES	1,400.09	557.38	2,500.00	.00
2015 020-621-363	MATERIALS	36,711.29	28,517.07	19,500.00	.00
2015 020-621-392	UNIFORMS	1,617.95	1,472.17	1,400.00	.00
2015 020-621-405	MEDICAL/PHYSICALS	250.00	250.00	250.00	.00
2014 020-621-423	INTERNET SERVICES	.00	.00	600.00	.00
2015 020-621-426	TRAVEL	760.05	760.05	1,000.00	.00
2015 020-621-430	ADVERTISING	22.00	22.00	150.00	.00
2015 020-621-440	ELECTRICITY	2,000.00	1,839.33	2,000.00	.00
2015 020-621-442	WATER	1,100.00	1,055.20	1,100.00	.00
2015 020-621-451	EQUIPMENT REPAIRS	5,000.00	4,618.98	14,000.00	.00
2015 020-621-482	INSURANCE	2,300.60	2,300.60	4,000.00	.00
2015 020-621-490	OTHER MISCELLANEOUS	.00	.00	.00	.00
2015 020-621-533	BUILDINGS	523.67	523.67	.00	.00
2015 020-621-550	SEALCOATING	.00	.00	5.00	.00
2015 020-621-551	BRIDGE CONSTRUCTION	643.11	643.11	2,000.00	.00
2015 020-621-571	HEAVY EQUIPMENT	29,895.00	29,895.00	.00	.00
2015 020-621-578	RADIO EQUIPMENT	2,890.32	2,890.32	.00	.00
2015 020-621-630	PRINCIPAL	.00	.00	.00	.00
2015 020-621-670	INTEREST	.00	.00	.00	.00
2015 020-621-998	PRECINCT 1 EXPENDITURES	219,001.71	188,112.01	190,359.61	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 020-622-106	PRECINCT EMPLOYEES	105,310.40	99,862.63	110,575.92	.00
2015 020-622-107	TEMPORARY	.00	.00	.00	.00
2015 020-622-108	PART-TIME	.00	.00	.00	.00
2015 020-622-201	SOCIAL SECURITY	6,529.24	6,124.25	6,855.71	.00
2015 020-622-202	GROUP HEALTH INSURANCE	32,412.00	31,631.95	35,069.28	.00
2015 020-622-203	RETIREMENT	12,984.77	12,204.48	13,943.62	.00
2015 020-622-204	WORKERS COMP	7,838.16	6,982.97	8,230.06	.00
2015 020-622-206	UNEMPLOYMENT INSURANCE	358.06	295.84	541.82	.00
2015 020-622-207	MEDICARE	1,527.00	1,432.39	1,603.35	.00
2015 020-622-330	GAS & DIESEL	38,000.00	36,870.85	40,000.00	.00
2015 020-622-350	BARN REPAIRS	2,470.56	1,970.56	3,000.00	.00
2015 020-622-359	SMALL TOOLS	4,500.00	1,041.38	1,000.00	.00
2015 020-622-361	BARN SUPPLIES	4,000.00	3,695.84	2,400.60	.00
2015 020-622-362	TIRES & BATTERIES	13,373.61	12,872.53	8,600.00	.00
2015 020-622-363	MATERIALS	30,491.87	30,437.75	35,500.00	.00
2015 020-622-392	UNIFORMS	2,146.77	2,100.77	1,650.00	.00
2015 020-622-405	MEDICALS/PHYSICALS	125.00	125.00	250.00	.00
2014 020-622-423	INTERNET SERVICES	.00	.00	599.40	.00
2015 020-622-426	TRAVEL	750.00	170.00	200.00	.00
2015 020-622-430	ADVERTISING	33.40	33.40	100.00	.00
2015 020-622-440	ELECTRICITY	1,504.52	1,363.48	1,000.00	.00
2015 020-622-441	GAS	779.00	779.00	200.00	.00
2015 020-622-442	WATER/TRASH	1,100.00	878.13	1,100.00	.00
2015 020-622-451	EQUIPMENT REPAIRS	24,082.70	19,339.29	27,000.00	.00
2015 020-622-482	INSURANCE	2,509.92	2,509.92	4,000.00	.00
2015 020-622-550	SEALCOATING	.00	.00	5,000.00	.00
2015 020-622-551	BRIDGE CONSTRUCTION	1,200.01	1,200.01	9,000.00	.00
2015 020-622-571	HEAVY EQUIPMENT	77,186.00	77,186.00	5.00	.00
2015 020-622-574	VEHICLES	.00	.00	.00	.00
2015 020-622-578	RADIO EQUIPMENT	4,361.76	4,361.76	.00	.00
2015 020-622-630	PRINCIPAL ON NOTE	.00	.00	.00	.00
2015 020-622-670	INTEREST ON NOTE	.00	.00	.00	.00
2015 020-622-998	PRECINCT 2 EXPENDITURES	375,574.75	355,470.18	317,424.76	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 020-623-106	PRECINCT EMPLOYEES	157,560.00	149,688.71	165,438.00	.00
2015 020-623-107	TEMPORARY	.00	.00	.00	.00
2015 020-623-108	PART TIME	.00	.00	.00	.00
2015 020-623-201	SOCIAL SECURITY	9,768.72	9,316.26	10,257.16	.00
2015 020-623-202	GROUP HEALTH INSURANCE	48,618.00	48,460.80	52,603.92	.00
2015 020-623-203	RETIREMENT	19,427.15	18,292.74	20,861.73	.00
2015 020-623-204	WORKERS COMP INS	11,727.06	10,465.45	12,313.38	.00
2015 020-623-206	UNEMPLOYMENT INSURANCE	535.70	443.07	810.65	.00
2015 020-623-207	MEDICARE	2,284.62	2,178.91	2,398.85	.00
2015 020-623-311	POSTAGE	.00	.00	35.00	.00
2015 020-623-330	GAS & DIESEL	72,631.02	68,090.26	72,500.00	.00
2015 020-623-359	SMALL TOOLS	858.14	858.14	1,100.00	.00
2015 020-623-360	BUILDING REPAIR	597.41	597.41	1,000.00	.00
2015 020-623-361	BARN SUPPLIES	6,844.00	6,617.20	8,000.00	.00
2015 020-623-362	TIRES & BATTERIES	8,700.00	8,600.75	9,000.00	.00
2015 020-623-363	MATERIALS	61,955.20	61,872.67	58,000.00	.00
2015 020-623-392	UNIFORMS	2,912.44	2,912.44	2,900.00	.00
2015 020-623-405	MEDICALS/PHYSICALS	80.00	80.00	200.00	.00
2015 020-623-423	INTERNET	599.40	599.40	900.00	.00
2015 020-623-426	TRAVEL	456.09	456.09	1,000.00	.00
2015 020-623-430	ADVERTISING	.00	.00	100.00	.00
2015 020-623-440	ELECTRICITY	2,537.22	2,228.11	3,000.00	.00
2015 020-623-441	GAS/TRASH	1,759.93	1,633.05	2,400.00	.00
2015 020-623-442	WATER	498.00	456.50	550.00	.00
2015 020-623-451	EQUIPMENT REPAIRS	44,618.39	44,556.39	48,000.00	.00
2015 020-623-463	EQUIPMENT RENTAL	.00	.00	.00	.00
2015 020-623-482	INSURANCE	3,772.54	3,772.54	6,500.00	.00
2015 020-623-550	SEALCOATING	.00	.00	.00	.00
2015 020-623-551	BRIDGE CONSTRUCTION	15,255.94	15,255.94	25,000.00	.00
2015 020-623-571	HEAVY EQUIPMENT	30,398.48	30,398.48	5.00	.00
2015 020-623-578	RADIO EQUIPMENT	3,853.76	3,853.76	1,000.00	.00
2015 020-623-630	PRINCIPAL ON NOTE	.00	.00	.00	.00
2015 020-623-670	INTEREST ON NOTE	.00	.00	.00	.00
2015 020-623-998	PRECINCT 3 EXPENDITURES	508,249.21	491,685.07	505,873.69	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 020-624-106	PRECINCT EMPLOYEES	53,060.80	49,572.14	55,713.84	.00
2015 020-624-107	TEMPORARY	.00	.00	.00	.00
2015 020-624-108	PART-TIME	8,760.32	8,757.00	13,713.34	.00
2015 020-624-151	CELLULAR PHONE ALLOWANCE	.00	.00	.00	.00
2015 020-624-201	SOCIAL SECURITY	4,099.51	3,664.70	4,304.49	.00
2015 020-624-202	GROUP HEALTH INSURANCE	16,206.00	14,107.51	17,534.64	.00
2015 020-624-203	RETIREMENT	8,152.73	7,123.82	8,754.77	.00
2015 020-624-204	WORKERS COMP INS	4,921.34	4,071.94	5,167.40	.00
2015 020-624-206	UNEMPLOYMENT INSURANCE	224.81	170.78	340.19	.00
2015 020-624-207	MEDICARE TAX	958.76	857.16	1,006.69	.00
2014 020-624-310	OFFICE SUPPLIES	.00	.00	500.00	.00
2015 020-624-330	GAS & DIESEL	37,500.00	34,279.21	33,000.00	.00
2015 020-624-359	SMALL TOOLS	5,658.20	5,569.78	2,000.00	.00
2015 020-624-360	BUILDING REPAIR	5,000.00	4,837.38	5,000.00	.00
2015 020-624-361	BARN SUPPLIES	5,927.80	5,455.13	3,500.00	.00
2015 020-624-362	TIRES & BATTERIES	5,400.00	5,221.51	6,000.00	.00
2015 020-624-363	MATERIALS	18,100.00	17,868.22	22,000.00	.00
2015 020-624-392	UNIFORMS	1,850.00	1,563.96	1,600.00	.00
2015 020-624-423	INTERNET SERVICE	600.00	549.45	600.00	.00
2015 020-624-426	TRAVEL	225.00	225.00	900.00	.00
2015 020-624-430	ADVERTISING	300.00	49.20	300.00	.00
2015 020-624-440	ELECTRICITY	1,400.00	1,089.57	1,400.00	.00
2015 020-624-441	GAS - PROPANE	1,250.00	317.75	1,500.00	.00
2015 020-624-442	WATER/TRASH	1,500.00	1,347.50	1,500.00	.00
2015 020-624-443	ROLL-OFF DUMPSTER RENTAL	1,587.00	1,524.66	1,600.00	.00
2015 020-624-451	EQUIPMENT REPAIRS	13,300.00	7,582.49	10,000.00	.00
2015 020-624-463	EQUIPMENT RENTAL	.00	.00	.00	.00
2015 020-624-465	MEDICALS/PHYSICALS	210.00	.00	210.00	.00
2015 020-624-482	INSURANCE	2,800.00	2,159.16	4,000.00	.00
2014 020-624-486	CONTRACT SERVICES/ROAD SURVE	.00	.00	1,000.00	.00
2015 020-624-490	OTHER MISCELLANEOUS	10.00	.00	10.00	.00
2015 020-624-550	SEALCOATING	.00	.00	35,000.00	.00
2015 020-624-551	BRIDGE CONSTRUCTION	5,569.00	5,414.38	5,000.00	.00
2015 020-624-571	HEAVY EQUIPMENT	26,723.30	26,723.30	5.00	.00
2014 020-624-572	OFFICE FURNITURE/EQUIPMENT	.00	.00	1,000.00	.00
2015 020-624-574	VEHICLES	.00	.00	.00	.00
2015 020-624-578	RADIO EQUIPMENT	6,850.00	6,837.90	1,000.00	.00
2015 020-624-630	PRINCIPLE ON NOTE	.00	.00	.00	.00
2015 020-624-670	INTEREST ON NOTE	.00	.00	.00	.00
2015 020-624-998	PRECINCT 4 EXPENDITURES	238,144.57	216,940.60	245,160.36	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 020-695-000	CONTINGENCY	.00	.00	.00	.00
2015 020-695-106	PRECINCT EMPLOYEES	.00	.00	.00	.00
2015 020-695-108	PART-TIME	.00	.00	.00	.00
2015 020-695-201	SOCIAL SECURITY	.00	.00	.00	.00
2015 020-695-202	GROUP HEALTH INSURANCE	.00	.00	.00	.00
2015 020-695-203	RETIREMENT	.00	.00	.00	.00
2015 020-695-204	WORKERS COMP	.00	.00	.00	.00
2015 020-695-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2015 020-695-207	MEDICARE TAX	.00	.00	.00	.00
2015 020-695-330	FUEL	7,361.44	.00	13,000.00	.00
2015 020-695-361	BARN SUPPLIES	.00	.00	.00	.00
2015 020-695-362	TIRES & BATTERIES	.00	.00	.00	.00
2015 020-695-363	MATERIALS	.00	.00	.00	.00
2015 020-695-364	LATERAL ROAD	.00	.00	.00	.00
2015 020-695-451	EQUIPMENT	.00	.00	.00	.00
2015 020-695-551	BRIDGE CONSTRUCTION	.00	.00	12,000.00	.00
2015 020-695-998	CONTINGENCY TOTAL	7,361.44	.00	25,000.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 020-700-701	CAPITAL LEASE PROCEEDS	.00	.00	.00	.00
2015 020-999-999	TOTAL EXPENDITURES	1,630,310.32	1,534,524.44	1,697,789.17	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 025-333-500	INDIGENT DEFENSE GRANT	.00	.00	.00	.00
2015 025-333-506	SECO STIMULUS GRANT	.00	.00	.00	.00
2015 025-333-507	ONCOR GRANT	.00	.00	.00	.00
2015 025-333-510	COMM JUSTICE DIVISION GRANT	.00	.00	.00	.00
2015 025-340-330	SECO STIMULIUS DRAW	.00	.00	.00	.00
2015 025-343-000	ENCUMBRANCES	.00	.00	.00	.00
2015 025-360-100	INTEREST EARNED	.00	.00	.00	.00
2015 025-399-999	TOTAL REVENUE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 025-573-000	COMM JUSTICE DIVISION GRANT	.00	.00	.00	.00
2015 025-573-108	PART TIME SALARY	.00	.00	.00	.00
2015 025-573-201	SOCIAL SECURITY	.00	.00	.00	.00
2015 025-573-203	RETIREMENT	.00	.00	.00	.00
2015 025-573-204	WORKERS' COMPENSATION	.00	.00	.00	.00
2015 025-573-206	UNEMPLOYMENT	.00	.00	.00	.00
2015 025-573-207	MEDICARE	.00	.00	.00	.00
2015 025-573-998	COMM JUSTICE DIVISION GRANT	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 025-690-507	ONCOR GRANT EXPENDITURES	.00	.00	.00	.00
2015 025-690-510	SECO ENERGY IMPRO	.00	.00	.00	.00
2015 025-690-515	INDIGENT DEFENSE IMPROVEMENT	26,550.00	.00	26,550.00	.00
2015 025-999-999	TOTAL EXPENDITURES	26,550.00	.00	26,550.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 027-333-250	STATE JURY REIMBURSEMENT	2,000.00	2,898.00	2,800.00	.00
2015 027-340-122	JURY FEE	800.00	773.00	800.00	.00
2015 027-360-100	INTEREST INCOME	50.00	68.13	50.00	.00
2015 027-365-484	TRANSFER FROM GENERAL FUND	14,000.00	14,000.00	10,000.00	.00
2015 027-380-109	OVERDUE CKS LGC 116.116(C)	.00	.00	.00	.00
2015 027-380-202	ESTRAY SALE PROCEEDS	.00	1,895.95	.00	.00
2015 027-399-999	TOTAL REVENUE	16,850.00	19,635.08	13,650.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 027-465-000	JURIES	.00	.00	.00	.00
2015 027-465-492	COUNTY COURT PETIT JURY	5,000.00	750.00	5,000.00	.00
2015 027-465-493	DISTRICT COURT GRAND JURY	2,800.00	2,314.00	2,800.00	.00
2015 027-465-494	DISTRICT COURT PETIT JURY	7,500.00	4,118.00	7,500.00	.00
2015 027-465-495	DISTRICT COURT JURY COMMISSI	150.00	80.00	150.00	.00
2015 027-465-500	JOP #1 PETIT JURY	300.00	.00	300.00	.00
2015 027-465-501	JOP #2 PETIT JURY	300.00	.00	300.00	.00
2015 027-465-502	JOP #4 PETIT JURY	300.00	.00	.00	.00
2015 027-465-998	JURIES EXPENSE	16,350.00	7,262.00	16,050.00	.00
2015 027-999-999	TOTAL EXPENDITURES	16,350.00	7,262.00	16,050.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 038-340-400	RECORDS PRESERVATION FEES	3,000.00	2,615.38	2,500.00	.00
2015 038-360-100	INTEREST	.00	33.61	40.00	.00
2015 038-399-999	TOTAL REVENUE	3,000.00	2,648.99	2,540.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 038-403-402	PRESERVATION/RESTORATION	.00	.00	.00	.00
2015 038-403-998	DIST CLK RECORD PRESERVATION	.00	.00	.00	.00
2015 038-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 039-330-200	2010 HOMELAND SECURITY GRANT	.00	.00	.00	.00
2015 039-330-210	2011 HOMELAND SECURITY GRAN	21,895.19	21,895.19	.00	.00
2015 039-342-100	EASTLAND MEMORIAL HOSPITAL	22,191.93	22,288.78	22,191.93	.00
2015 039-342-300	EASTLAND COUNTY	165,376.36	165,376.36	232,376.36	.00
2015 039-342-400	CITY OF CISCO	59,204.17	56,337.10	59,204.17	.00
2015 039-342-500	CITY OF EASTLAND	59,204.17	59,203.08	59,204.17	.00
2015 039-342-600	CITY OF RANGER	40,697.49	23,913.90	40,697.49	.00
2015 039-342-700	CITY OF GORMAN	18,505.56	18,051.07	18,505.56	.00
2015 039-342-800	CITY OF RISING STAR	14,820.31	11,378.46	14,820.31	.00
2015 039-360-100	INTEREST	100.00	91.17	100.00	.00
2015 039-380-100	REFUNDS, REIMBURSEMENTS...	.00	.00	.00	.00
2015 039-380-102	INSURANCE EQUITY RETURN	.00	.00	.00	.00
2015 039-380-107	INSURANCE CLAIM RECEIPTS	.00	.00	.00	.00
2015 039-380-109	OVERDUE CKS LGC 116.116(C)	.00	.00	.00	.00
2015 039-399-999	TOTAL REVENUE	401,995.18	378,535.11	447,099.99	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 039-562-108	PART-TIME	6,426.00	5,228.66	7,207.20	.00
2015 039-562-122	DISPATCH ADMINISTRATOR	12,978.00	12,329.04	13,626.90	.00
2015 039-562-123	DISPATCHER/TAC	27,684.80	26,037.29	30,423.12	.00
2015 039-562-124	DISPATCHERS	157,601.60	148,764.00	143,925.60	.00
2014 039-562-126	SHIFT LEADERS	.00	.00	59,754.24	.00
2015 039-562-150	HOLIDAY PAY	6,245.36	6,473.83	9,505.61	.00
2015 039-562-152	LONGEVITY PAY	3,360.00	3,360.00	3,840.00	.00
2015 039-562-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2015 039-562-201	SOCIAL SECURITY	13,286.34	12,255.70	16,633.53	.00
2015 039-562-202	GROUP HEALTH	64,824.00	64,614.40	70,138.56	.00
2015 039-562-203	RETIREMENT	26,422.67	24,697.20	33,830.44	.00
2015 039-562-204	WORKERS COMP	1,756.63	1,556.65	2,199.11	.00
2015 039-562-206	UNEMPLOYMENT INSURANCE	728.61	593.24	1,314.59	.00
2015 039-562-207	MEDICARE	3,107.29	2,865.94	3,890.10	.00
2015 039-562-297	PERSONNEL EXPENSES	324,421.30	308,775.95	396,289.00	.00
2015 039-562-310	OFFICE SUPPLIES	2,375.00	1,247.47	2,300.00	.00
2015 039-562-311	COPIER SUPPLIES	1,000.00	762.01	1,000.00	.00
2015 039-562-312	PRINTING	1,300.00	1,217.05	1,000.00	.00
2015 039-562-332	JANITORIAL SUPPLIES	1,325.00	860.06	800.00	.00
2015 039-562-338	COMPUTER SUPPLIES	1,300.00	1,187.75	1,200.00	.00
2015 039-562-351	GENERATOR SERVICE	250.00	.00	250.00	.00
2015 039-562-360	PEST CONTROL	375.00	330.00	375.00	.00
2015 039-562-361	BUILDING/TOWER MAINTENANCE	9,084.59	8,115.00	9,884.59	.00
2015 039-562-401	AUDIT	1,000.00	1,000.00	1,000.00	.00
2015 039-562-405	EMPLOYEE PHYSICALS/DRUG...	500.00	.00	500.00	.00
2015 039-562-420	TELEPHONES	4,000.00	2,345.17	4,000.00	.00
2015 039-562-426	TRAVEL EXPENSE	1,500.00	992.99	1,500.00	.00
2015 039-562-427	CONF/SEMINARS	1,500.00	295.00	1,500.00	.00
2015 039-562-440	ELECTRIC	5,254.00	3,946.81	5,400.00	.00
2015 039-562-441	PROPANE	1,000.00	200.00	1,000.00	.00
2015 039-562-442	WATER/TRASH	1,346.00	1,272.34	1,200.00	.00
2015 039-562-456	RADIO REPAIR	1,000.00	175.00	1,000.00	.00
2015 039-562-462	COPIER LEASE	1,102.00	1,010.13	1,102.00	.00
2015 039-562-463	TOWER LEASE	6,000.00	6,000.00	6,000.00	.00
2015 039-562-480	GENERAL LIABILITY	1,800.00	1,213.44	1,800.00	.00
2015 039-562-482	INSURANCE (BUILDING&ETC)	2,400.00	486.08	3,000.00	.00
2015 039-562-486	INTERNET SERVICE	600.00	599.40	600.00	.00
2015 039-562-490	EQUIP PURCHASE RADIO	1,114.75	.00	1,200.00	.00
2015 039-562-501	2010 HOMELAND SECURITY EXP	.00	.00	.00	.00
2015 039-562-502	2011 HOMELAND SECURITY GRANT	8,687.44	8,687.44	.00	.00
2015 039-562-578	EQUIPMENT PURCHASE-COM	2,000.00	790.51	2,000.00	.00
2015 039-562-998	COOP DISPATCH EXPENSES	382,235.08	351,509.60	445,900.59	.00
2015 039-999-999	TOTAL EXPENDITURES	382,235.08	351,509.60	445,900.59	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 040-340-805	JP TECHNOLOGY FEES	13,400.00	10,550.91	13,400.00	.00
2015 040-360-100	INTEREST	360.00	275.76	300.00	.00
2015 040-399-999	TOTAL REVENUE	13,760.00	10,826.67	13,700.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 040-455-338	COMPUTER SUPPLIES	601.16	.00	1,500.00	.00
2015 040-455-423	INTERNET SERVICES	1,600.00	809.85	1,600.00	.00
2015 040-455-456	EQUIPMENT REPAIR	1,000.00	290.00	1,000.00	.00
2015 040-455-457	COMPUTER SOFTWARE MAINT	6,094.00	6,094.00	6,700.00	.00
2015 040-455-492	JP TECHNOLOGY EXPENSES	394.95	394.95	2,500.00	.00
2015 040-455-572	COMPUTER OFFICE EQUIPMENT	5,003.89	5,003.89	2,000.00	.00
2015 040-455-998	JUSTICE COURT TECH EXPENSES	14,694.00	12,592.69	15,300.00	.00
2015 040-999-999	TOTAL EXPENDITURES	14,694.00	12,592.69	15,300.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 041-340-700	RECORD MGMT FEES	2,200.00	1,971.81	1,900.00	.00
2015 041-360-100	INTEREST	5.00	48.53	60.00	.00
2015 041-399-999	TOTAL REVENUE	2,205.00	2,020.34	1,960.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 041-450-310	RECORD STORAGE SUPPLIES	2,500.00	.00	2,500.00	.00
2015 041-450-573	COMPUTER EQUIPMENT/HARDWARE	2,500.00	.00	2,500.00	.00
2015 041-450-998	DIST CLERK REC MGMT PRESERV	5,000.00	.00	5,000.00	.00
2015 041-999-999	TOTAL EXPENDITURES	5,000.00	.00	5,000.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 042-340-000	INTEREST	.00	.00	.00	.00
2015 042-340-997	TOTAL INTEREST INCOME	.00	.00	.00	.00
2015 042-360-100	INTEREST INCOME	50.00	76.66	50.00	.00
2015 042-370-200	EQUIPMENT LEASE INCOME	2,500.00	890.02	.00	.00
2014 042-370-260	PROGRAMMING INCOME	.00	.00	.00	.00
2015 042-380-100	REFUNDS, REIMBURSEMENTS	.00	502.57	.00	.00
2015 042-399-999	TOTAL REVENUE	2,550.00	1,469.25	50.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 042-490-107	TEMPORARY	109.73	.00	109.73	.00
2015 042-490-114	CONTRACT LABOR	.00	.00	.00	.00
2015 042-490-201	SOCIAL SECURITY	6.80	.00	6.80	.00
2015 042-490-203	RETIREMENT	.00	.00	.00	.00
2015 042-490-204	WORKER'S COMPENSATION	.44	.00	.95	.00
2015 042-490-206	UNEMPLOYMENT	.16	.00	.54	.00
2015 042-490-207	MEDICARE	1.59	.00	1.59	.00
2015 042-490-310	OFFICE SUPPLIES	800.00	396.00	2,350.00	.00
2015 042-490-311	POSTAL EXPENSE	100.00	.00	200.00	.00
2015 042-490-426	TRAVEL/MILEAGE	.00	.00	.00	.00
2015 042-490-430	ADVERTISING	100.00	.00	200.00	.00
2015 042-490-571	VOTING EQUIPMENT	5,000.00	1,000.34	9,500.00	.00
2015 042-490-998	ELECTION SERV EXPENSE	6,118.72	1,396.34	12,369.61	.00
2015 042-999-999	TOTAL EXPENDITURES	6,118.72	1,396.34	12,369.61	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 043-333-100	LEOSE INCOME	.00	.00	.00	.00
2015 043-360-100	INTEREST INCOME	.00	9.31	.00	.00
2015 043-399-999	TOTAL REVENUE	.00	9.31	.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 043-550-426	TRAVEL EXPENSE	500.00	.00	600.00	.00
2015 043-550-427	SEMINARS/CONFERENCE EXP	1,890.26	.00	1,802.33	.00
2015 043-550-998	CONSTABLE #4 LEOSE EXPENSES	2,390.26	.00	2,402.33	.00
2015 043-999-999	TOTAL EXPENDITURES	2,390.26	.00	2,402.33	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 047-340-850	COUNTY COURT TECH FEE	900.00	1,037.98	1,100.00	.00
2015 047-340-851	DISTRICT COURT TECH FUND	400.00	770.69	800.00	.00
2015 047-360-100	INTEREST	3.00	14.12	15.00	.00
2015 047-399-999	TOTAL REVENUE	1,303.00	1,822.79	1,915.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2014 047-403-572	COMPUTER EQUIPMENT	.00	.00	2,700.00	.00
2015 047-403-998	COUNTY COURT TECH EXPENSE	.00	.00	2,700.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2014 047-450-572	COMPUTER EQUIPMENT	.00	.00	1,500.00	.00
2015 047-450-998	DISTRICT COURT TECH FUND	.00	.00	1,500.00	.00
2015 047-999-999	TOTAL EXPENDITURES	.00	.00	4,200.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 048-360-100	DEPOSITORY INTEREST	600.00	427.79	200.00	.00
2015 048-370-300	OIL & GAS ROYALTY	8,800.00	6,767.77	7,700.00	.00
2015 048-380-109	OVERDUE CKS LGC 116.116(C)	.00	.00	.00	.00
2015 048-399-999	TOTAL REVENUE	9,400.00	7,195.56	7,900.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 048-695-000	COUNTY FARM EXPENDITURES	.00	.00	.00	.00
2015 048-695-405	MEDICAL	600.00	162.37	600.00	.00
2015 048-695-426	TRAVEL	150.00	.00	150.00	.00
2015 048-695-440	ELECTRICITY	1,000.00	842.76	1,100.00	.00
2015 048-695-441	GAS	360.00	100.00	360.00	.00
2015 048-695-442	WATER	500.00	500.00	600.00	.00
2015 048-695-471	EASTLAND SENIOR CITIZENS	1,500.00	1,500.00	1,500.00	.00
2015 048-695-472	EASTLAND SENIOR SERVICES CTR	1,500.00	1,500.00	1,500.00	.00
2015 048-695-473	GORMAN SENIOR CITIZENS	1,200.00	1,200.00	1,200.00	.00
2015 048-695-474	RANGER SENIOR CITIZENS	1,500.00	1,500.00	1,500.00	.00
2015 048-695-475	RISING STAR SENIOR CITIZENS	1,200.00	1,200.00	1,200.00	.00
2015 048-695-476	RISING STAR FOUNDATION	600.00	600.00	600.00	.00
2015 048-695-477	CHILD WELFARE BOARD	3,000.00	3,000.00	3,000.00	.00
2015 048-695-478	GORMAN FOOD BANK	800.00	800.00	800.00	.00
2015 048-695-479	EASTLAND COUNTY FOOD PANTRY	500.00	500.00	500.00	.00
2015 048-695-489	BURIAL & CREMATORY	12,000.00	12,000.00	12,000.00	.00
2015 048-695-490	OTHER MISCELLANEOUS	800.00	200.00	600.00	.00
2015 048-695-998	CO FARM EXPENSES	27,210.00	25,605.13	27,210.00	.00
2015 048-999-999	TOTAL EXPENDITURES	27,210.00	25,605.13	27,210.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 049-340-400	CO CLERK PROBATE FEES	.00	.00	.00	.00
2015 049-340-700	DIST CLERK LAW LIB FEES	8,100.00	7,175.00	6,700.00	.00
2015 049-360-100	INTEREST INCOME	80.00	314.39	400.00	.00
2015 049-399-999	TOTAL REVENUE	8,180.00	7,489.39	7,100.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 049-650-590	SP LAW LIB EXPENDITURES	8,180.00	7,661.04	8,800.00	.00
2015 049-650-998	LAW LIBRARY EXPENSES	8,180.00	7,661.04	8,800.00	.00
2015 049-999-999	TOTAL EXPENDITURES	8,180.00	7,661.04	8,800.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 050-333-100	LEOSE INCOME	.00	.00	.00	.00
2015 050-360-100	INTEREST INCOME	.00	17.51	70.00	.00
2015 050-399-999	TOTAL REVENUE	.00	17.51	70.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 050-551-312	PUBLICATIONS - LAW SERVICES	.00	.00	500.00	.00
2015 050-551-426	TRAVEL EXPENSES	660.69	660.69	500.00	.00
2015 050-551-427	SEMINARS/CONFERENCE EXPENSE	.00	.00	500.00	.00
2015 050-551-998	CONSTABLE #2 LEOSE EXPENSES	660.69	660.69	1,500.00	.00
2015 050-999-999	TOTAL EXPENDITURES	660.69	660.69	1,500.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 051-340-600	RESTITUTION FEES	15,000.00	10,048.78	10,000.00	.00
2015 051-360-100	INTEREST	.00	80.91	70.00	.00
2015 051-380-109	OVERDUE CKS LGC 116.116 (C)	.00	.00	.00	.00
2015 051-399-999	TOTAL REVENUE	15,000.00	10,129.69	10,070.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 051-476-000	DA HOT CHECK FUND EXPENSE	.00	.00	.00	.00
2015 051-476-310	OFFICE SUPPLIES	1,173.79	960.68	1,300.00	.00
2015 051-476-408	ATTY PRO-TEM	.00	.00	.00	.00
2015 051-476-426	TRAVEL	375.00	.00	375.00	.00
2015 051-476-427	SCHOOLS AND SEMINARS	62.03	.00	500.00	.00
2015 051-476-454	INVESTIGATORS CAR REPAIRS	1,229.35	1,220.42	1,100.00	.00
2015 051-476-462	EQUIPMENT LEASE	2,438.10	2,183.83	3,051.24	.00
2015 051-476-480	BONDS	331.74	331.74	260.74	.00
2015 051-476-490	MISCELLANEOUS EXPENSE	189.95	189.95	400.00	.00
2015 051-476-998	D A HOT CHECK EXPENDITURES	5,799.96	4,886.62	6,986.98	.00
2015 051-999-999	TOTAL EXPENDITURES	5,799.96	4,886.62	6,986.98	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 052-352-200	FORFEITURE REVENUE	22,500.00	4,361.23	22,500.00	.00
2015 052-360-100	INTEREST	.00	347.75	300.00	.00
2015 052-399-999	TOTAL REVENUE	22,500.00	4,708.98	22,800.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 052-476-310	OFFICE SUPPLIES	1,000.00	.00	1,000.00	.00
2015 052-476-490	OTHER MISCELLANEOUS	1,800.00	618.95	1,800.00	.00
2015 052-476-495	FEDERAL FUNDS EXP(DO NOT USE	.00	.00	.00	.00
2015 052-476-572	OFFICE EQUIPMENT	2,972.71	.00	3,000.00	.00
2015 052-476-573	SOFTWARE	1,000.00	.00	1,000.00	.00
2015 052-476-998	DA STATE FORFEITURE EXPENSE	6,772.71	618.95	6,800.00	.00
2015 052-999-999	TOTAL EXPENDITURES	6,772.71	618.95	6,800.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 053-360-100	DEPOSITORY INTEREST	.00	32.05	.00	.00
2015 053-380-100	STATE SUPPORT	27,500.00	36,666.67	27,500.00	.00
2015 053-399-999	TOTAL REVENUE	27,500.00	36,698.72	27,500.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 053-476-000	D.A. STATE FUNDS	.00	.00	.00	.00
2015 053-476-131	INVESTIGATOR	26,289.29	23,525.93	27,500.00	.00
2015 053-476-201	SOCIAL SECURITY	.00	.00	.00	.00
2015 053-476-203	RETIREMENT	.00	.00	.00	.00
2015 053-476-207	MEDICARE TAX	.00	.00	.00	.00
2015 053-476-998	D.A. STATE EXPENSES	26,289.29	23,525.93	27,500.00	.00
2015 053-999-999	TOTAL EXPENDITURES	26,289.29	23,525.93	27,500.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 054-342-300	REIMBURSE-SECURITY FEES	11,500.00	23,000.00	11,500.00	.00
2015 054-342-400	CHS FEES	22,000.00	18,098.73	22,000.00	.00
2015 054-342-484	TRANSFERS FROM GENERAL FUND	74,372.00	74,372.00	112,000.00	.00
2015 054-360-100	INTEREST	400.00	334.83	400.00	.00
2015 054-399-999	TOTAL REVENUE	108,272.00	115,805.56	145,900.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 054-565-104	SALARY-SECURITY OFFICER	60,966.80	52,228.58	103,608.96	.00
2014 054-565-107	TEMP	.00	.00	2,954.00	.00
2015 054-565-108	PART-TIME	.00	.00	5.00	.00
2014 054-565-151	CELL PHONE ALLOWANCE	.00	.00	1,404.00	.00
2015 054-565-152	LONGEVITY PAY	1,920.00	1,920.00	2,040.00	.00
2014 054-565-154	OVERTIME PAY	.00	.00	797.58	.00
2015 054-565-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2015 054-565-201	SOCIAL SECURITY	3,982.68	3,313.53	6,550.55	.00
2015 054-565-202	GROUP HEALTH	16,206.00	14,154.05	26,301.96	.00
2015 054-565-203	RETIREMENT	7,920.40	6,621.21	13,322.96	.00
2015 054-565-204	WORKERS COMPENSATION	2,590.70	2,053.40	4,261.02	.00
2015 054-565-206	UNEMPLOYMENT INSURANCE	218.41	161.87	517.70	.00
2015 054-565-207	MEDICARE TAX	931.43	774.95	1,531.98	.00
2014 054-565-310	OFFICE SUPPLIES	.00	.00	600.00	.00
2015 054-565-392	UNIFORMS	678.17	678.17	675.00	.00
2015 054-565-420	TELEPHONE	300.00	261.21	325.00	.00
2015 054-565-426	TRAVEL EXPENSE	410.05	292.48	750.00	.00
2015 054-565-427	CONFERENCE/SEMINAR EXPENSE	448.18	448.18	750.00	.00
2015 054-565-430	ADVERTISING	500.00	477.20	200.00	.00
2015 054-565-573	EQUIPMENT	58,285.60	58,264.76	5,300.00	.00
2015 054-565-998	COURTHOUSE SECURITY EXPENSES	155,358.42	141,649.59	171,895.71	.00
2015 054-999-999	TOTAL EXPENDITURES	155,358.42	141,649.59	171,895.71	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 055-340-400	CO CLERK RECORD MGMT FEES	20,000.00	20,930.00	21,000.00	.00
2015 055-340-461	CO CLERK CRIMINAL FEES	750.00	653.73	700.00	.00
2015 055-360-100	INTEREST	150.00	191.47	150.00	.00
2015 055-399-999	TOTAL REVENUE	20,900.00	21,775.20	21,850.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 055-403-000	RECORDS MANAGEMENT	.00	.00	.00	.00
2015 055-403-108	SALARY-PART TIME	7,220.09	3,323.38	7,581.09	.00
2015 055-403-201	SOCIAL SECURITY	447.65	206.06	470.03	.00
2015 055-403-203	RETIREMENT	890.24	389.22	955.98	.00
2015 055-403-204	WORKERS COMPENSATION	59.18	25.67	62.14	.00
2015 055-403-206	UNEMPLOYMENT INSURANCE	24.55	9.98	37.15	.00
2015 055-403-207	MEDICARE TAX	104.69	48.19	109.93	.00
2015 055-403-331	RECORD STORAGE SUPPLIES	700.00	191.00	500.00	.00
2015 055-403-400	BIRTH & DEATH CERTIFICATE P.	2,500.00	.00	2,500.00	.00
2015 055-403-402	PRESERVATION SERVICES	32,300.00	12,806.38	35,000.00	.00
2015 055-403-436	INDEXING/ARCHIVAL	15,000.00	1,358.00	15,000.00	.00
2015 055-403-477	RECORDS MANAGEMENT CON...	6,000.00	6,000.00	1.00	.00
2015 055-403-572	EQUIPMENT	1,500.00	.00	500.00	.00
2015 055-403-998	CO CLK REC MGMT EXPENSE	66,746.40	24,357.88	62,717.32	.00
2015 055-999-999	TOTAL EXPENDITURES	66,746.40	24,357.88	62,717.32	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 056-340-400	ARCHIVAL FEES	1,800.00	1,627.50	1,500.00	.00
2015 056-360-100	INTEREST	10.00	20.28	25.00	.00
2015 056-399-999	TOTAL REVENUE	1,810.00	1,647.78	1,525.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 056-403-402	PRESERV/RESTORATION	.00	.00	.00	.00
2015 056-403-998	DIST CLK RECORD ARCHIVAL	.00	.00	.00	.00
2015 056-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 057-340-400	ARCHIVAL FEES	20,000.00	20,900.00	29,800.00	.00
2015 057-360-100	INTEREST	200.00	105.03	200.00	.00
2015 057-399-999	TOTAL REVENUE	20,200.00	21,005.03	30,000.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 057-403-402	PRESERV/RESTORATION	50,000.00	38,059.20	30,000.00	.00
2015 057-403-998	CO CLK RECORD ARCHIVAL	50,000.00	38,059.20	30,000.00	.00
2015 057-999-999	TOTAL EXPENDITURES	50,000.00	38,059.20	30,000.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 058-340-400	VITAL STATISTICS FEE	8,500.00	8,122.00	8,400.00	.00
2015 058-360-100	INTEREST	150.00	294.78	1,500.00	.00
2015 058-399-999	TOTAL REVENUE	8,650.00	8,416.78	9,900.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 058-465-310	SUPPLIES	5,000.00	.00	5,000.00	.00
2015 058-465-402	VITAL PRESERVATION	45,000.00	.00	45,000.00	.00
2015 058-465-436	VITAL RECORD MGT SERVICES	6,500.00	.00	6,500.00	.00
2015 058-465-499	MISC	.00	.00	.00	.00
2015 058-465-998	VITAL STATISTICS	56,500.00	.00	56,500.00	.00
2015 058-999-999	TOTAL EXPENDITURES	56,500.00	.00	56,500.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 059-340-000	REC/MGMT FEE	.00	.00	.00	.00
2015 059-340-401	CO.CLERK PROBATE FEES	800.00	805.00	800.00	.00
2015 059-340-402	COUNTY CLERK CONVICTION	6,000.00	5,921.64	6,000.00	.00
2015 059-340-700	DIST. CLK RC. MG. FEE H.B.19	4,800.00	4,489.80	4,800.00	.00
2015 059-360-100	INTEREST	50.00	79.35	70.00	.00
2015 059-399-999	TOTAL REVENUE	11,650.00	11,295.79	11,670.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 059-531-310	RECORD STORAGE SUPPLIES	.00	.00	4,500.00	.00
2015 059-531-313	SOFTWARE	.00	.00	.00	.00
2015 059-531-457	SOFTWARE MAINTENANCE	4,500.00	4,500.00	4,500.00	.00
2015 059-531-477	RECORD MANAGEMENT CONS...	.00	.00	.00	.00
2015 059-531-572	SHREDDER SERVICE	6,000.00	6,000.00	1,500.00	.00
2015 059-531-573	COMPUTER EQUIPMENT/HARD	.00	.00	.00	.00
2015 059-531-998	REC MGMT PRESV. EXPENSES	10,500.00	10,500.00	10,500.00	.00
2015 059-999-999	TOTAL EXPENDITURES	10,500.00	10,500.00	10,500.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 092-367-100	CONTRIBUTIONS & DONATIONS	700.00	.00	700.00	.00
2015 092-399-999	TOTAL REVENUE	700.00	.00	700.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 092-655-310	OFFICE SUPPLIES	474.31	.00	474.31	.00
2015 092-655-338	COMPUTER SUPPLIES	725.42	90.07	725.42	.00
2015 092-655-520	HISTORICAL MARKER SUPPLEMENT	474.31	.00	474.31	.00
2015 092-655-533	MUSEUM PROJECT	474.31	.00	474.31	.00
2015 092-655-534	ORAL HISTORY PROJECT	390.61	.00	390.61	.00
2015 092-655-535	CEMETERY EXPENSE	251.10	.00	251.10	.00
2015 092-655-998	HISTORICAL COMMISSION EXPENS	2,790.06	90.07	2,790.06	.00
2015 092-999-999	TOTAL EXPENDITURES	2,790.06	90.07	2,790.06	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 094-352-220	SEIZURE FUNDS	20,000.00	3,821.09	20,000.00	.00
2015 094-360-100	INTEREST	200.00	39.65	200.00	.00
2015 094-399-999	TOTAL REVENUE	20,200.00	3,860.74	20,200.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 094-560-355	FINGERPRINT EQUIPMENT	200.00	.00	200.00	.00
2015 094-560-356	COMPUTER EQUIPMENT	2,000.00	.00	2,000.00	.00
2015 094-560-357	SURVEILLANCE EQUIPMENT	2,200.00	.00	2,200.00	.00
2015 094-560-358	RECORDING EQUIPMENT	5,000.00	.00	5,000.00	.00
2015 094-560-422	RADIOS	2,000.00	.00	2,000.00	.00
2015 094-560-424	CELLULAR PHONES	.00	.00	.00	.00
2015 094-560-490	OTHER MISC	1,000.00	525.00	1,000.00	.00
2015 094-560-491	CAMERAS	1,000.00	.00	1,000.00	.00
2015 094-560-493	TESTING SUPPLIES	.00	.00	.00	.00
2015 094-560-495	WEAPONS	6,800.00	6,537.89	6,800.00	.00
2015 094-560-998	SHERIFF SEIZURE EXPENSES	20,200.00	7,062.89	20,200.00	.00
2015 094-999-999	TOTAL EXPENDITURES	20,200.00	7,062.89	20,200.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 095-342-000	LEOSE INCOME	.00	.00	3,000.00	.00
2015 095-360-100	INTEREST INCOM	.00	.00	.00	.00
2015 095-399-999	TOTAL REVENUE	.00	.00	3,000.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 095-560-426	SEMINARS/CONF EXP CONST 1	1,000.00	.00	2,000.00	.00
2015 095-560-427	SEMINARS/CONF EXP SHERIFF	624.45	723.67	1,000.00	.00
2015 095-999-999	TOTAL EXPENDITURES	1,624.45	723.67	3,000.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 852-352-200	FORTEITURE REVENUE	.00	.00	.00	.00
2015 852-360-100	INTEREST	.00	512.46	400.00	.00
2015 852-399-999	TOTAL REVENUE	.00	512.46	400.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 852-476-310	OFFICE SUPPLIES	.00	.00	.00	.00
2015 852-476-490	OTHER MISCELLANEOUS	.00	.00	.00	.00
2015 852-476-495	FEDERAL FUNDS EXPENDITURES	26,027.29	11,332.12	31,465.89	.00
2015 852-476-572	OFFICE EQUIPMENT	.00	.00	.00	.00
2015 852-476-573	SOFTWARE	.00	.00	.00	.00
2015 852-476-998	DIST ATTY FED FORF EXPENSE	26,027.29	11,332.12	31,465.89	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 852-700-010	TRANSFER TO GENERAL FUND	.00	.00	126,267.10	.00
2015 852-999-999	TOTAL EXPENDITURES	26,027.29	11,332.12	157,732.99	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 874-360-100	INTEREST	.00	.47	.00	.00
2015 874-364-110	STEP UP, SCALE DOWN PROGRAM	240.00	.00	240.00	.00
2015 874-399-999	TOTAL REVENUE	240.00	.47	240.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 874-665-310	OFFICE SUPPLIES	50.00	.00	50.00	.00
2015 874-665-314	DEMONSTRATION SUPPLIES	40.00	.00	40.00	.00
2015 874-665-339	EXHIBITS	70.00	.00	70.00	.00
2015 874-665-520	STATE FEE - COST RECOVERY	80.00	.00	80.00	.00
2015 874-665-998	FCS PROGRAMS EXPENSES	240.00	.00	240.00	.00
2015 874-999-999	TOTAL EXPENDITURES	240.00	.00	240.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 891-330-100	GRANTS	.00	.00	.00	.00
2015 891-333-100	LEOSE INCOME	.00	.00	.00	.00
2015 891-360-100	INTEREST INCOME	.00	.00	.00	.00
2015 891-399-999	TOTAL REVENUE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 891-475-490	DA LEOSE EXPENSES	570.84	568.86	401.98	.00
2015 891-999-999	TOTAL EXPENDITURES	570.84	568.86	401.98	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 893-300-000	TAX COLLECTOR VIT	.00	.00	.00	.00
2015 893-340-414	VIT TAX	.00	.00	.00	.00
2015 893-360-100	INTEREST	472.95	.00	508.35	.00
2015 893-399-997	TAX COLLECTOR VIT REVENUE	472.95	.00	508.35	.00
2015 893-399-999	TOTAL REVENUE	472.95	.00	508.35	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 893-499-000	TAX COLLECTOR VIT	.00	.00	.00	.00
2015 893-499-310	OFFICE SUPPLIES	97.95	.00	8.35	.00
2015 893-499-426	TRAVEL	75.00	.00	75.00	.00
2015 893-499-427	SEMINARS/CONFERENCE	300.00	.00	325.00	.00
2015 893-499-572	OFFICE EQUIPMENT	.00	.00	100.00	.00
2015 893-499-997	TAX COLL. VIT EXPENSE	472.95	.00	508.35	.00
2015 893-999-999	TOTAL EXPENDITURES	472.95	.00	508.35	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 894-360-100	INTEREST INCOME	.00	12.32	.00	.00
2015 894-364-100	SALES INCOME	25,000.00	25,154.84	16,373.01	.00
2015 894-380-100	COMMISSARY INCOME	.00	.00	.00	.00
2015 894-399-999	TOTAL REVENUE	25,000.00	25,167.16	16,373.01	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 894-476-490	COMMISSARY EXPENSE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 894-561-334	INMATE EXPENSES	25,000.00	20,930.39	15,116.96	.00
2015 894-999-999	TOTAL EXPENDITURES	25,000.00	20,930.39	15,116.96	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 044-334-300	SUPPORT FROM BASIC	11,840.00	8,106.00	3,987.00	.00
2015 044-334-400	CARRYOVER FROM PREV YR	.00	.00	.00	.00
2015 044-334-500	STATE AID-SPECIALIZED CASELO	35,647.00	36,347.00	44,497.00	.00
2015 044-334-997	SPECIALIZED CASELOAD	47,487.00	44,453.00	48,484.00	.00
2015 044-336-100	STATE AID -BASIC SUPV.	119,639.00	119,639.00	122,429.00	.00
2015 044-342-100	ADULT PROBATION FEES	340,000.00	354,806.13	312,000.00	.00
2015 044-342-200	PMTS BY PROGRAM PARTICIPANTS	7,000.00	7,880.10	7,000.00	.00
2015 044-342-703	TRANSACTION FEES	8,500.00	.00	7,000.00	.00
2015 044-360-100	INTEREST INCOME	350.00	1,778.37	350.00	.00
2015 044-380-100	OTHER MISCELLANEOUS	.00	76.11	.00	.00
2015 044-380-109	OVERDUE CKS LGC 116.116 (C)	.00	.00	.00	.00
2015 044-390-000	TRANSFER TO CCP	11,840.00-	8,106.00-	3,987.00-	.00
2015 044-390-099	TRANSFER FRO OPER CLRG	.00	.00	.00	.00
2015 044-397-000	CARRYOVER FROM PREV YR-BASIC	339,443.00	.00	340,000.00	.00
2015 044-397-997	BASIC SUPERVISION	803,092.00	476,073.71	784,792.00	.00
2015 044-399-999	TOTAL REVENUE	850,579.00	520,526.71	833,276.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 044-571-000	SALARIESFRINGE BENEFITS	.00	.00	.00	.00
2015 044-571-102	SALARY-PROBATION OFFICER LCD	.00	.00	.00	.00
2015 044-571-113	CSO III	39,234.00	37,609.86	38,400.00	.00
2015 044-571-151	MERIT PAY	1,065.00	1,065.00	1,152.00	.00
2015 044-571-152	LONGEVITY PAY	.00	.00	600.00	.00
2015 044-571-201	SOCIAL SECURITY	2,267.00	2,281.06	2,490.00	.00
2015 044-571-203	RETIREMENT	4,336.00	4,715.21	5,063.00	.00
2015 044-571-206	UNEMPLOYMENT INSURANCE	55.00	109.95	197.00	.00
2015 044-571-207	MEDICARE TAX	530.00	533.50	582.00	.00
2015 044-571-997	SALARIESFRINGE BENEFITS	47,487.00	46,314.58	48,484.00	.00
2015 044-571-998	SPECIALIZED CASELOAD EXPENSE	47,487.00	46,314.58	48,484.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 044-581-000	SALARIES/FRINGE BENEFITS	.00	.00	.00	.00
2015 044-581-102	DIRECTOR	73,000.00	72,066.66	73,000.00	.00
2015 044-581-108	PART-TIME CSR COORDINATOR	7,000.00	1,576.92	7,000.00	.00
2015 044-581-111	CSO II	111,600.00	107,828.44	36,600.00	.00
2015 044-581-113	CSO III	44,200.00	43,669.44	121,790.00	.00
2015 044-581-117	CSO I	31,000.00	29,638.40	31,930.00	.00
2015 044-581-135	DATA PROCESSING SPECIALIST	26,400.00	25,634.24	26,312.00	.00
2015 044-581-136	OFFICE MANAGER	35,700.00	35,634.56	35,700.00	.00
2015 044-581-137	ADMIN SUPPORT (CLERICAL)	.00	.00	.00	.00
2015 044-581-151	MERIT PAY	9,015.00	8,469.00	10,075.00	.00
2015 044-581-152	LONGEVITY PAY	3,120.00	3,120.00	4,080.00	.00
2015 044-581-200	ACCRUED BENEFITS EXPENSE	.00	4,806.25	.00	.00
2015 044-581-201	SOCIAL SECURITY	20,586.00	20,333.45	21,482.00	.00
2015 044-581-203	RETIREMENT	40,939.00	39,951.65	43,692.00	.00
2015 044-581-206	UNEMPLOYMENT INSURANCE	1,129.00	929.90	1,697.00	.00
2015 044-581-207	MEDICARE TAX	4,815.00	4,755.18	5,024.00	.00
2015 044-581-997	TOTAL SALARIES/FRINGE BENEFIT	408,504.00	398,414.09	418,382.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 044-582-000	TRAVEL/FURNISHED TRANS.	.00	.00	.00	.00
2015 044-582-330	FUEL	1,500.00	1,238.35	1,500.00	.00
2015 044-582-354	VEHICLE MAINTENANCE	1,500.00	493.00	2,000.00	.00
2015 044-582-362	VEHICLE ACCESSORIES	500.00	.00	500.00	.00
2015 044-582-426	MILEAGE & PER DIEM	16,000.00	15,593.64	12,000.00	.00
2014 044-582-427	PER DIEM	.00	.00	3,500.00	.00
2015 044-582-482	VEHICLE INSURANCE	1,500.00	552.00	1,500.00	.00
2015 044-582-997	TOTAL TRAVEL/FURNISHED TRANS	21,000.00	17,876.99	21,000.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 044-583-000	CONTRACT SERV. FOR OFFENDERS	.00	.00	.00	.00
2015 044-583-405	MEDICAL/PHYSICALS	3,000.00	2,928.12	3,000.00	.00
2015 044-583-414	SEX OFFENDER GROUP COUNSELIN	.00	.00	.00	.00
2015 044-583-416	SUBSTANCE ABUSE COUNSELING	7,800.00	7,314.00	7,800.00	.00
2015 044-583-997	TOTAL CONTRACT SERV. FOR OFF	10,800.00	10,242.12	10,800.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 044-584-000	PROFESSIONAL FEES	.00	.00	.00	.00
2015 044-584-401	INDEPENDENT AUDIT	5,800.00	5,074.04	5,800.00	.00
2015 044-584-427	STAFF TRAINING	1,000.00	.00	1,000.00	.00
2015 044-584-480	BONDS & LIABILITY INSURANCE	1,000.00	275.00	1,000.00	.00
2015 044-584-490	FISCAL SERVICE FEE	825.00	.00	818.00	.00
2015 044-584-997	TOTAL PROFESSIONAL FEES	8,625.00	5,349.04	8,618.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 044-585-000	SUPPLIES&OTHER OPER EXP.	.00	.00	.00	.00
2015 044-585-310	OFFICE SUPPLIES	13,192.02	8,172.94	15,000.00	.00
2015 044-585-311	POSTAGE	3,500.00	2,574.69	3,500.00	.00
2015 044-585-356	COMPUTER SUPPLIES	4,307.98	4,307.98	2,500.00	.00
2015 044-585-400	UNBUDGETED EXPENDITURES	299,499.00	.00	256,952.00	.00
2015 044-585-415	CORRECTIONS SOFTWARE	9,600.00	9,552.00	9,600.00	.00
2015 044-585-417	URINALYSIS SUPPLIES	7,000.00	6,323.27	7,000.00	.00
2015 044-585-456	EQUIPMENT REPAIR	2,000.00	857.41	.00	.00
2015 044-585-486	EQUIPMENT REPAIR	.00	.00	.00	.00
2015 044-585-578	SHOOTING SUPPLIES	1,000.00	320.32	1,000.00	.00
2015 044-585-997	TOTAL SUPPLIES&OTHER OPER.	340,099.00	32,108.61	295,552.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 044-586-000	UTILITIES	.00	.00	.00	.00
2015 044-586-420	PHONE LONG DISTANCE	1,500.00	266.58	1,500.00	.00
2015 044-586-423	INTERNET ACCESS/CABLE TV	2,184.00	1,852.31	2,184.00	.00
2015 044-586-424	CELLULAR PHONE SERVICES	5,880.00	4,251.00	5,880.00	.00
2014 044-586-425	CABLE	.00	.00	960.00	.00
2015 044-586-997	TOTAL UTILITIES	9,564.00	6,369.89	10,524.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 044-587-000	EQUIPMENT	.00	.00	.00	.00
2015 044-587-456	EQUIPMENT REPAIR	.00	.00	2,000.00	.00
2015 044-587-572	EQUIPMENT	2,853.40	2,852.40	.00	.00
2015 044-587-579	CSR EQUIPMENT	1,646.60	466.43	2,000.00	.00
2014 044-587-582	COMPUTERS	.00	.00	2,500.00	.00
2015 044-587-997	TOTAL EQUIPMENT	4,500.00	3,318.83	6,500.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 044-588-000	FACILITIES	.00	.00	.00	.00
2015 044-588-997	TOTAL FACILITIES	.00	.00	.00	.00
2015 044-590-998	BASIC SUPERVISION EXPENDITUR	803,092.00	473,679.57	771,376.00	.00
2015 044-999-999	TOTAL CSCD EXPENDITURES	850,579.00	519,994.15	819,860.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 045-335-100	TJPC A GRANT STATE AID	155,659.00	155,659.00	147,746.00	.00
2015 045-335-150	TJPC C GRANT COMMITMENT RED	12,500.00	12,500.00	12,500.00	.00
2015 045-335-180	TJPC GRANT H MENTAL HEALTH	.00	.00	15,756.37	.00
2015 045-335-700	TITLE IV-E CARRYOVER	4,400.00	.00	.00	.00
2015 045-335-750	RESID. REIMB. CARRYOVER	.00	.00	.00	.00
2015 045-339-500	SCHOOL DISTRICT CONTRIBUTION	4,923.20	.00	.00	.00
2015 045-339-600	COUNTY CONTRIBUTION	65,360.00	65,360.00	65,360.00	.00
2015 045-342-100	JUVENILE PROBATION FEES	500.00	805.00	500.00	.00
2015 045-360-100	INTEREST	.00	143.76	.00	.00
2015 045-380-100	REFUNDS & REIMBURSEMENTS	.00	90.08	.00	.00
2015 045-399-999	TOTAL REVENUE	243,342.20	234,557.84	241,862.37	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 045-571-000	COMMIT RED PROG TJPC C	.00	.00	.00	.00
2015 045-571-418	RESIDENTIAL SERVICE	12,500.00	12,500.00	12,500.00	.00
2015 045-571-997	COMMIT RED PROG (TJPC C)	12,500.00	12,500.00	12,500.00	.00
2015 045-571-998	COMMIT RED PROG (TJPC C)	12,500.00	12,500.00	12,500.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 045-573-000	MENTAL HEALTH TJPC H	.00	.00	.00	.00
2015 045-573-418	RESIDENTIAL SERVICE	.00	.00	15,756.37	.00
2015 045-573-998	MENTAL HEALTH TJPC N	.00	.00	15,756.37	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 045-574-000	LOCAL JUVENILE EXPENDITURES	.00	.00	.00	.00
2014 045-574-151	CELL PHONE ALLOWANCE	.00	.00	1,404.00	.00
2015 045-574-152	LONGEVITY PAY	1,560.00	1,560.00	1,800.00	.00
2015 045-574-200	ACCRUED BENEFITS EXPENSE	.00	4,185.51	.00	.00
2015 045-574-201	SOCIAL SECURITY	96.72	96.05	200.00	.00
2015 045-574-203	RETIREMENT	192.35	185.02	226.98	.00
2015 045-574-204	WORKERS COMPENSATION	4.35	3.75	5.02	.00
2015 045-574-206	UNEMPLOYMENT	5.30	2.32	8.82	.00
2015 045-574-207	MEDICARE	22.62	22.62	50.00	.00
2015 045-574-310	OFFICE SUPPLIES	1,500.00	1,398.73	1,500.00	.00
2015 045-574-401	INDEPENDENT AUDIT	4,085.00	4,085.00	4,500.00	.00
2015 045-574-416	NONRESIDENTIAL	7,012.73	6,382.42	3,000.00	.00
2015 045-574-418	RESIDENTIAL SERVICE	39,750.00	35,697.06	21,000.00	.00
2014 045-574-419	DETENTION SERVICE	.00	.00	18,000.00	.00
2014 045-574-420	TELEPHONE LONG DISTANCE	.00	.00	263.32	.00
2015 045-574-426	TRAVEL & PER DIEM	14,140.41	14,136.97	12,000.00	.00
2015 045-574-427	REGISTRATION FEES	1,750.00	1,351.00	1,000.00	.00
2015 045-574-490	OTHER MISC EXPENSE	163.72	153.19	401.86	.00
2015 045-574-998	LOCAL JUVENILE EXPENDITURES	70,283.20	69,259.64	65,360.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 045-575-000	STATE AID TJPC A	.00	.00	.00	.00
2015 045-575-102	CJPO SALARY	48,309.94	47,752.63	50,725.44	.00
2015 045-575-108	PART TIME	17,886.96	17,541.85	18,781.31	.00
2015 045-575-125	JPO SALARY	34,565.72	34,167.04	36,294.01	.00
2015 045-575-201	SOCIAL SECURITY	6,247.28	5,867.72	6,559.65	.00
2015 045-575-202	GROUP HEALTH INSURANCE	15,681.84	16,109.92	17,534.64	.00
2015 045-575-203	RETIREMENT	12,424.03	11,885.39	13,341.47	.00
2015 045-575-204	WORKERS COMP	329.58	301.73	345.77	.00
2015 045-575-206	UNEMPLOYMENT INS	342.59	281.55	518.42	.00
2015 045-575-207	MEDICARE TAXES	1,461.06	1,372.33	1,534.11	.00
2015 045-575-419	DETENTION SERVICES	18,410.00	18,410.00	2,111.18	.00
2015 045-575-998	STATE AID EXPENSES (TJPC A)	155,659.00	153,690.16	147,746.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 045-579-000	TITLE IV-E	.00	.00	.00	.00
2015 045-579-201	SOCIAL SECURITY	87.05	87.05	.00	.00
2015 045-579-207	MEDICARE	20.36	20.36	.00	.00
2015 045-579-416	NONRESIDENTIAL PLACEMENT	2,888.59	2,888.59	.00	.00
2015 045-579-420	TELEPHONE & FRINGE	1,404.00	1,404.00	.00	.00
2015 045-579-490	OTHER MISCELLANEOUS	.00	.00	.00	.00
2015 045-579-998	TITLE IV-E EXPENSE	4,400.00	4,400.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 045-581-000	RESIDENTIAL SERVICES	.00	.00	.00	.00
2015 045-581-418	RESIDENTIAL SERVICES	.00	.00	.00	.00
2015 045-581-998	RESIDENTIAL SERVICES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 045-582-000	PROBATION FEES	.00	.00	.00	.00
2015 045-582-311	POSTAL EXPENSE	100.00	.00	100.00	.00
2015 045-582-490	OTHER MISC EXPENSE	400.00	.00	400.00	.00
2015 045-582-997	PROBATION FEES EXP	500.00	.00	500.00	.00
2015 045-999-999	TOTAL EXPENDITURES	243,342.20	239,849.80	241,862.37	.00