

Account Number and Title	T C	Actual Exper YEAR - 2014	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016
REPORTING FUND: 0010 GENERAL FUND					
0300 REVENUE FROM TAXES					
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0110 DELINQUENT AD VALOREM REVENUE	I	366,802.22	289,887.75	7,000.00	7,000.00
0111 CURRENT TAX REVENUE	I		374,108.43	702,000.00	702,000.00
0114 2013 AD VALEREM REVEUE	I	7,675.05			

REVENUE FROM TAXES		374,477.27	663,996.18	709,000.00	709,000.00
0310 REV.FROM LIC.					
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0120 VEHICLE REG.	I	133,818.48	119,349.83	135,000.00	135,000.00

REV.FROM LIC.		133,818.48	119,349.83	135,000.00	135,000.00
0320 FEES OF OFFICE					
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0127 TAX ASSESSOR/COLLECTOR	I	18,694.29	17,777.64	21,000.00	21,000.00
0129 COUNTY CLERK FEES	I	31,986.53	31,075.17	32,000.00	32,000.00
0130 DISTRICT CLEK FEE	I	7,504.99	15,601.02	11,000.00	11,000.00
0131 COUNTY SHERIFF FEE	I	13,113.90	10,040.62	13,000.00	13,000.00
0132 JP FINES/FORF. FEE	I	319,734.42	248,857.93	275,000.00	275,000.00

FEES OF OFFICE		391,034.13	323,352.38	352,000.00	352,000.00
0330 REV. STATE COURT COST					
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0100 PEACE OFFICER FEES	I	1,951.02	2,536.21	1,666.00	1,666.00
0102 DNA TESTING	I	0.00	0.00	0.00	0.00
0105 BAIL BOND FEE	I	82.50	54.00	50.00	50.00
0106 STF SUB TITLE CO.	I	4,491.71	3,987.69	4,151.00	4,151.00
0107 SCC-OFF.01/01/2004/ FORWARD	I	9,834.75	9,061.25	9,450.00	9,450.00
0108 SCC-OFF.09/01/2001 TO12/31/2003	I	103.65	0.00	0.00	0.00
0109 SCC-OFF.08/31/1999-08/31/2001	I	15.70	0.00	0.00	0.00
0110 SCC-OFF.09/01/1997-08/30/1999	I	17.75	0.00	0.00	0.00
0115 OMNI REVENUE	I	5,269.54	866.80	800.00	800.00
0116 TIME PAYMENT REVENUE	I	858.32	1,137.98	858.00	858.00
0119 INDIGENT DEFENCE CRIMINAL	I	506.65	459.14	500.00	500.00
0120 JURY REIMBURSEMENT	I	32.50	20.00	20.00	20.00
0121 JUDICIAL SUPPORT	I	1,647.50	1,471.11	1,532.00	1,532.00
0122 MOVING VIOLATION	I	22.76	20.79	20.00	20.00
0123 EMS TRAUMA FUND	I	51.00	20.00	30.00	30.00
0124 TRUANCY PREVENTION	I	272.77	372.09	272.00	272.00

REV. STATE COURT COST		14,619.04	20,007.06	19,349.00	19,349.00
0340 REVENUE FROM CIVIL FEES					
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0100 BIRTH CERTIFICATE FEES	I	0.00	0.00	0.00	0.00
0101 MARRIAGE LICENSE FEE	I	90.00	335.00	90.00	90.00
0102 DECLAR.OF INFORMAL MARRIAGE	I	0.00	0.00	0.00	0.00
0103 NONDISCLOSURE FEES	I	0.00	0.00	0.00	0.00
0106 LAW LIBRARY	I	945.00	845.00	684.00	684.00
0107 COURT REPORTER	I	405.00	169.00	45.00	45.00
0108 COUNTY JUDGE	I	32.00	62.00	60.00	60.00
0109 COURT APPOINTED ATTORNEY	I	2,698.00	2,506.00	1,476.00	676.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016

REPORTING FUND: 0010 GENERAL FUND					
0110 GAME LIC FEE	I	24.50	2.44-	50.00	50.00
0111 CO CLERK STATE COURT COST	I	4,276.00	2,808.00	3,254.00	3,254.00
0112 DIST CLK STATE COURT COST	I	2,627.58	1,462.00	500.00	500.00
0119 INDIGENTS LEGAL SERV. JP OFFICE	I	48.40	13.20	50.00	50.00
0120 COUNTY BOND FORFITURE	I	0.00	0.00	0.00	0.00
0121 DISTRICT BOND FORFITURE	I	0.00	0.00	0.00	0.00
0122 COUNTY/DIST COURT INDIGENT	I	14.95	10.85	15.00	15.00
0123 INTOX/DRUG COURT	I	698.30	201.00	100.00	100.00

REVENUE FROM CIVIL FEES		11,859.73	8,409.61	6,324.00	5,524.00
0350 REV FROM PILT					
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0020 ROUTE 66 1	I			0.00	0.00

REV FROM PILT		0.00	0.00	0.00	0.00
0380 REV FROM OTHER GOVERNMENT UNITS					
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0100 ARMSTRONG COUNTY APPRAISAL DISTRICT	I	164,755.34	207,174.00	6,600.00	6,600.00
0102 AGREEMENT IN PRINCIPAL/PANTEX/SECO	I	101,277.24	100,203.12	72,033.00	154,409.20
0103 TEXAS DEPT PUBLIC SAFETY/GDEM	I	0.00	0.00	0.00	0.00
0104 JUDGE SUPPL. OFF.OF CRT ADM.	I	15,189.03	19,453.71	25,200.00	25,200.00
0105 TOBACCO SETTLEMENT	I	231.67	0.00	0.00	0.00
0106 STATE LAW ENFORC.EDU FUND (LEOSE)	I	1,293.61	1,163.70	0.00	0.00
0112 JAG GRANT	I	0.00	0.00	0.00	0.00

REV FROM OTHER GOVERNMENT UNITS		282,746.89	327,994.53	103,833.00	186,209.20
0390 FEES FROM OTHER SOURCES					
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0100 CD INTEREST	I	1,688.46	1,012.14	1,000.00	1,000.00
0101 CHECKING ACCOUNT INTEREST	I	1,281.28	1,180.84	1,300.00	1,300.00
0102 TEXPOOL INTEREST	I	155.33	265.58	155.00	155.00
0103 RESEARCH REVENUE	I	2,795.00	4,457.00	5,000.00	5,000.00
0200 ACTIVITY BUILDING	I	2,460.00	4,430.00	2,500.00	2,500.00
0201 ACTIVITY BUILDING IMPROVEMENT	I	0.00	53,222.31	0.00	60,404.58
0400 EQUIPMENT SALES	I	0.00	0.00	0.00	0.00
0600 MISCELLANEOUS INCOME	I	14,328.35	6,626.26	100.00	100.00
0601 JAIL PHONE INCOME	I	14.98	60.21	15.00	15.00
0602 LAW ENFORCEMENT DONATIONS	I	0.00	0.00	0.00	0.00
0603 TRANSFERRED FROM RESERVES	I	0.00	0.00	102,000.00	102,000.00

FEES FROM OTHER SOURCES		22,723.40	71,254.34	112,070.00	172,474.58
0400 GENERAL ADMINISTRATION- CO.JUDGE					
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0100 JUDGE SALARY	E	6,488.82	6,683.82	6,884.00	6,884.00
0101 JUDGE TRAVEL	E	629.98	650.00	669.00	669.00
0103 JUDGE SECRETARY SALARY	E	2,721.94	2,803.84	2,887.00	2,887.00
0104 CO.COMMISSIONER'S SALARY	E	12,268.80	12,637.92	13,017.00	13,017.00
0105 CO.COMMISSIONER'S TRAVEL	E	8,008.80	8,248.80	8,496.00	8,496.00
0200 PAYROLL TAX	E	2,305.03	2,373.43	2,445.00	2,445.00
0210 RETIREMENT	E	2,068.44	1,845.80	1,885.00	1,885.00
0220 HOSPITALIZATION	E	7,078.55	7,108.51	8,666.00	8,666.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016

REPORTING FUND: 0010 GENERAL FUND					
0300 EDUCATION	E	1,021.87	1,086.27	1,300.00	1,262.46
0400 TELEPHONE	E	550.00	20.00	550.00	550.00
0500 SUPPLIES	E	1,862.68	1,895.04	1,900.00	1,900.00
0501 WEB DEVELOPMENT	E	1,050.00	1,050.00	1,050.00	1,050.00

GENERAL ADMINISTRATION- CO.JUDGE		46,054.91	46,403.43	49,749.00	49,711.46

0401 DUES					
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0300 JUDGE/COMMISSIONER'S DUES	E	1,000.00	1,200.00	1,200.00	1,200.00
0301 PANHANDLE ASSOC.JUDGE/COMM	E	0.00	0.00	40.00	40.00
0302 WTCJ & CA	E	100.00	100.00	100.00	100.00
0304 HIGH PLAINS FOOD BANK	E	0.00	0.00	0.00	0.00
0305 PRPC	E	161.59	161.59	175.00	175.00
0306 TX. ASSN.OF CO. MEMB. DUES	E	550.00	550.00	550.00	550.00
0307 CHAMBER OF COMM. DUES	E	0.00	25.00	25.00	25.00
0308 PANHANDLE WATER PLANING	E	230.00	230.00	230.00	230.00
0309 WEST TX CAPITAL DEFENSE/LUBBOCK	E	1,000.00	1,000.00	1,000.00	1,000.00
0310 PANHANDLE COMMUNITY SERVICES	E	0.00	0.00	0.00	0.00

DUES		3,041.59	3,266.59	3,320.00	3,320.00

0402 OTHER ADMINISTRATION					
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0601 GENERAL INSURANCE	E	41,288.00	42,500.00	43,000.00	43,000.00
0602 UNEMPLOYMENT TAX	E	5,320.16	952.36	6,000.00	6,000.00
0603 ADVERTISING	E	475.55	454.90	500.00	500.00
0604 MISCEL EXPENSE	E	2,610.42	0.00	500.00	500.00
0605 WORKER'S COMP	E	7,774.00	8,964.00	9,000.00	9,000.00

OTHER ADMINISTRATION		57,468.13	52,871.26	59,000.00	59,000.00

0403 TREASURER					
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0100 TREAS.SALARY	E	22,844.90	23,530.00	24,237.00	24,237.00
0101 TREAS.PARTIME DEPUTY SALARY	E	5,183.41	5,325.84	5,486.00	5,486.00
0200 PAYROLL TAX	E	2,144.26	2,207.40	2,208.00	2,208.00
0210 RETIREMENT	E	1,924.47	1,716.78	1,703.00	1,703.00
0220 HOSPITALIZATION	E	10,898.32	11,337.50	12,650.00	12,650.00
0300 DUES/TRAINING	E	759.36	1,692.02	4,000.00	4,000.00
0400 TELEPHONE	E	545.72	595.66	600.00	600.00
0500 SUPPLIES	E	1,955.13	2,057.65	2,000.00	2,000.00
0501 PRINTING	E	673.95	0.00	1,000.00	1,000.00
0600 EQUIPMENT & REPAIRS	E	4,135.00	3,483.49	8,900.00	8,900.00
0601 AUDIT & ACCOUNTING	E	16,000.00	16,000.00	16,500.00	16,500.00
0800 BANK SERVICE CHARGE	E	586.74	461.44	600.00	600.00

TREASURER		67,651.26	68,407.78	79,884.00	79,884.00

0404 APPRAISAL DISTRICT					
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0100 CHIEF APPRAISER	E	39,999.96	41,271.88	0.00	0.00
0101 TRAVEL	E	2,399.80	2,399.80	0.00	0.00
0103 DEPUTY SALARY	E	27,757.93	28,324.92	0.00	0.00
0104 CLERK SALARY	E	0.00	18,358.95	0.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016

REPORTING FUND: 0010 GENERAL FUND					
0200 PAYROLL TAX	E	5,367.41	6,912.21	0.00	0.00
0210 RETIREMENT	E	4,817.53	5,184.25	0.00	0.00
0220 HOSPITALIZATION	E	9,132.59	11,346.99	0.00	0.00
0300 ORGANIZATION DUES	E	765.00	675.00	0.00	0.00
0301 EDUCATION/CERTIFICATION	E	240.00	1,981.00	0.00	0.00
0400 TELEPHONE	E	3,592.50	3,464.26	0.00	0.00
0500 SUPPLIES	E	4,152.03	6,865.87	0.00	0.00
0501 PUBLISHED NOTICES	E	1,638.25	1,060.85	0.00	0.00
0502 UTILITIES	E	1,774.94	1,142.59	0.00	0.00
0503 SOFTWARE CONTRACT	E	11,800.00	12,450.00	0.00	0.00
0504 CAD MAPPING	E	7,742.40	7,743.20	0.00	0.00
0505 AUDIT	E	4,250.00	4,250.00	0.00	0.00
0506 COMPUTER EQUIPMENT	E	0.00	249.00	0.00	0.00
0507 CONTRACT SERVICES	E	0.00	0.00	0.00	0.00
0508 P&A APPRAISAL CONTRACT	E	37,540.00	37,540.00	0.00	0.00
0509 MLS LISTING SERVICE	E	0.00	1,000.00	0.00	0.00
0510 APPRAISAL CARDS	E	1,785.00	612.35	0.00	0.00
0800 LEGAL FEES	E	0.00	0.00	0.00	0.00
0801 ARMST.CTY.APPRAISAL DISTRICT	E	66,596.78	95,399.34	67,788.00	67,788.00

APPRAISAL DISTRICT		231,352.12	288,232.46	67,788.00	67,788.00
0405 COURTHOUSE MAINTENANCE					
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0100 JANITOR SALARY	E	8,041.01	10,631.72	20,343.00	20,343.00
0101 LABOR	E	0.00	0.00	530.00	530.00
0200 PAYROLL TAX	E	551.69	597.66	1,556.00	1,556.00
0210 RETIREMENT	E	495.32	464.78	1,200.00	1,200.00
0220 HOSPITALIZATION	E	2,578.06	2,790.24	10,560.00	5,360.00
0500 SUPPLIES	E	2,759.06	2,445.25	3,000.00	3,000.00
0502 UTILITIES	E	14,204.60	13,773.80	17,000.00	17,000.00
0600 REPAIR	E	84,852.92	11,452.49	9,000.00	9,000.00
0610 GROUNDS	E	4,149.42	3,615.92	3,000.00	3,000.00
0611 SECURITY/ENERGY EFFICIENCY PROJECT	E	0.00	0.00	0.00	0.00

COURTHOUSE MAINTENANCE		117,632.08	45,771.86	66,189.00	60,989.00
0406 ACTIVITY BUILDING					
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0100 JANITOR SALARY	E	520.00	813.40	824.00	824.00
0200 PAYROLL TAX	E	39.80	62.24	63.00	63.00
0210 RETIREMENT	E	35.73	48.42	49.00	49.00
0500 SUPPLIES	E	98.79	155.70	250.00	287.54
0502 UTILITIES	E	3,691.78	5,182.46	3,700.00	3,700.00
0503 IMPROVEMENTS	E		4,776.39	0.00	60,404.58

ACTIVITY BUILDING		4,314.64	10,941.77	4,886.00	65,328.12
0407 ELECTION ADMINISTRATION					
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0100 ELECTION OFFICERS & FACILITIES	E	1,728.66	481.00	4,000.00	4,000.00
0500 SUPPLIES	E	18,483.79	2,757.68	21,518.00	21,518.00

ELECTION ADMINISTRATION		20,212.45	3,238.68	25,518.00	25,518.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016

REPORTING FUND: 0010 GENERAL FUND					
0408 COUNTY * DISTRICT CLERK					
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0101 CO.-DIST. CLERK SALARY	E	22,844.90	23,530.00	24,237.00	24,237.00
0102 DEPUTY CLERK SALARY	E	18,146.96	18,586.17	19,253.00	19,253.00
0103 PART TIME CLERK SALARY	E	5,659.18	9,589.50	10,300.00	10,300.00
0200 PAYROLL TAX	E	3,568.74	3,955.25	4,115.00	4,115.00
0210 RETIREMENT	E	3,203.45	3,076.66	3,174.00	3,174.00
0220 HOSPITALIZATION	E	9,132.59	10,188.72	10,560.00	15,760.00
0300 DUES/CONVENTIONS TRAVEL	E	3,177.16	3,655.57	4,000.00	4,000.00
0400 TELEPHONE	E	3,224.88	3,298.36	3,297.00	3,297.00
0500 SUPPLIES	E	4,741.55	5,818.78	5,700.00	5,700.00
0600 EQUIPMENT	E	4,624.90	6,640.75	5,550.00	5,550.00
0601 COURTHOUSE POSTAGE	E	386.00	490.00	800.00	800.00
0602 COURTHOUSE COPIER	E	2,824.73	2,759.52	3,000.00	3,000.00
0603 RESEARCH EXPENSE	E	100.00	754.95	4,000.00	4,000.00

COUNTY * DISTRICT CLERK		81,635.04	92,344.23	97,986.00	103,186.00
0409 JUSTICE OF PEACE					
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0100 JUSTICE OF PEACE SALARY	E	22,844.90	23,530.00	24,237.00	24,237.00
0101 DEPUTY SALARY	E	18,390.63	0.00	0.00	0.00
0102 PART-TIME CLERK	E	2,329.21	23,611.83	23,204.00	23,204.00
0200 PAYROLL TAX	E	3,372.76	3,609.86	3,630.00	3,630.00
0210 RETIREMENT	E	3,027.34	2,807.52	2,800.00	2,800.00
0220 HOSPITALIZATION	E	13,370.63	9,416.54	10,560.00	10,560.00
0300 DUES, CONV./SEMINARS	E	480.10	1,601.00	2,500.00	2,500.00
0400 TELEPHONE	E	1,773.35	1,615.95	2,000.00	2,000.00
0500 SUPPLIES	E	3,023.26	2,934.34	2,500.00	2,500.00
0600 EQUIPMENT	E	0.00	0.00	0.00	0.00

JUSTICE OF PEACE		68,612.18	69,127.04	71,431.00	71,431.00
0410 COUNTY JUDGE- JUDICIAL SYSTEM					
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0100 CO.JUDGE SALARY	E	12,599.86	13,427.96	13,831.00	13,831.00
0101 CO.JUDGE SUPPLEMENT	E	14,999.92	20,099.95	25,200.00	25,200.00
0102 CO.JUDGE TRAVEL	E	1,334.84	1,374.88	1,416.00	1,416.00
0103 CO.JUDGE SECRETARY SALARY	E	12,702.82	13,083.98	13,477.00	13,477.00
0200 PAYROLL TAXES	E	3,185.09	3,671.09	4,125.00	4,125.00
0210 RETIREMENT	E	2,859.37	2,855.27	3,182.00	3,182.00
0220 HOSPITALIZATION	E	10,705.26	11,340.33	14,620.00	14,620.00
0300 DUES & CONVENTIONS	E	602.95	336.10	1,300.00	1,300.00

COUNTY JUDGE- JUDICIAL SYSTEM		58,990.11	66,189.56	77,151.00	77,151.00
0411 TAX ASSESSOR/COLLECTOR					
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0100 TAX ASSESSOR/COLLECTOR	E		0.00	24,237.00	24,237.00
0101 PART TIME CLERK	E		0.00	14,644.00	14,644.00
0200 PAYROLL TAXES	E		0.00	2,975.00	2,975.00
0210 RETIREMENT	E		0.00	2,294.00	2,294.00
0220 HOSPITALIZATION	E		0.00	10,560.00	8,655.68
0300 DUES/TRAINING	E		0.00	1,300.00	3,204.32
0400 TELEPHONE	E		0.00	3,593.00	3,593.00

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REPORTING FUND: 0010 GENERAL FUND					
0500 SUPPLIES	E		0.00	1,900.00	1,900.00
0600 EQUIPMENT	E		0.00	4,000.00	4,000.00

TAX ASSESSOR/COLLECTOR		0.00	0.00	65,503.00	65,503.00

0412 OTHER JUDICIAL					
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0100 DIST.JUDGE SALARY	E	0.00	60.85	700.00	700.00
0101 DIST.JUDGE SECRETARY	E	276.00	253.00	284.00	284.00
0102 DIST.ATTY. SALARY	E	3,054.37	3,332.04	3,433.00	3,433.00
0103 DIST.ATTY.SEC.SALARY	E	806.70	968.04	998.00	998.00
0104 DIST JUDGE COURT REPORTER	E	525.25	573.00	591.00	591.00
0105 ASST.DIST.ATTY. TRAVEL	E	360.00	540.00	800.00	800.00
0106 CIVIL COUNTY ATTORNEY	E	16,789.86	12,710.14	15,000.00	15,000.00
0107 COURT APPOINTED ATTORNEY	E	6,876.00	11,860.00	8,677.00	7,877.00
0108 COURT APPOINTED REPORTER	E	1,334.10	2,110.94	2,000.00	2,000.00
0110 INTERPRETER	E	0.00	196.08	400.00	400.00
0112 CITATIONS & SUBPOENAS	E	100.00	0.00	100.00	100.00
0113 47TH DISTRICT TRAVEL	E	120.00	480.00	300.00	300.00
0114 INDIGENT APPEALS	E	0.00	372.00	2,500.00	2,500.00
0200 PAYROLL TAX	E	356.73	392.20	462.00	462.00
0300 9TH JUDICIAL ADMINISTRATION	E	201.07	201.07	356.00	356.00
0400 LAW BOOKS	E	5,139.72	5,725.40	6,000.00	6,000.00

OTHER JUDICIAL		35,939.80	39,774.76	42,601.00	41,801.00

0413 DIST.& COUNTY JURY					
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0101 GRAND JURORS	E	1,056.00	400.00	500.00	500.00
0102 JURY COMMISSION	E	0.00	0.00	100.00	100.00
0103 JURORS (ALL COURTS)	E	582.00	1,914.00	1,500.00	1,500.00

DIST.& COUNTY JURY		1,638.00	2,314.00	2,100.00	2,100.00

0414 JUVENILE SERVICES					
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0710 JUVENILE PROB. DEPARTMENT	E	0.00	0.00	400.00	400.00
0720 JUVENILE BOARD TRAVEL	E	30.00	0.00	300.00	300.00

JUVENILE SERVICES		30.00	0.00	700.00	700.00

0415 SHERIFF DEPARTMENT					
=====					
0101 SHERIFF SALARY	E	31,999.76	31,999.76	32,960.00	32,960.00
0102 CHIEF DEPUTY SALARY	E	15,500.16	15,500.16	15,965.00	15,965.00
0103 DEPUTY SALARY	E	51,679.56	59,875.44	60,770.00	60,770.00
0104 SHERIFF UNIFORM MAINTENANCE	E	1,999.92	1,999.92	2,000.00	2,000.00
0105 DEPUTY UNIFORM MAINTENANCE	E	1,999.92	1,999.92	2,000.00	2,000.00
0106 HOLIDAY PAY	E	4,005.68	4,491.60	4,540.00	4,540.00
0107 VACATION PAY	E		1,742.88	0.00	0.00
0200 PAYROLL TAX	E	8,984.43	9,494.62	9,054.00	9,054.00
0210 RETIREMENT	E	8,064.57	7,384.41	6,983.00	6,983.00
0220 HOSPITALIZATION	E	20,750.68	23,423.42	26,400.00	26,400.00
0300 CONVENTIONS & SCHOOLS	E	2,160.04	674.73	2,500.00	2,500.00
0500 SUPPLIES	E	4,510.07	3,678.04	5,000.00	5,000.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016

REPORTING FUND: 0010 GENERAL FUND					
0501 AMMUNITION	E	1,431.36	346.51	1,000.00	1,000.00
0502 UNIFORM SUPPLIES	E	550.43	305.43	500.00	500.00
0503 FUEL	E	31,685.02	20,833.67	35,000.00	35,000.00
0600 EQUIPMENT	E	3,272.05	3,034.05	4,000.00	4,000.00
0601 RADIO MAINTENANCE	E	3,805.95	3,894.00	3,894.00	3,894.00
0602 VEHICLE EXPENSE	E	6,374.32	7,867.73	6,000.00	6,000.00
0603 SO TECH	E	2,591.15	0.00	0.00	0.00
0800 PRISONER TRANSPORT	E	0.00	363.48	1,000.00	1,000.00
0801 CAPITAL OUTLAY SHERIFF VEHICLE	E	0.00	32,493.00	32,493.00	32,493.00
0802 TRAFFIC SAFETY ENFORCEMENT	E	10,258.58	6,516.35	9,000.00	9,000.00
0803 LAW ENFORCEMENT SPECIAL	E	6,359.50	1,382.58	0.00	0.00
0804 JAG GRANT EXPENSE	E	0.00	0.00	0.00	0.00

SHERIFF DEPARTMENT		205,264.15	239,301.70	261,059.00	261,059.00

0416 DPS					
=====					
0400 TELEPHONE & PAGERS	E	657.75	703.69	800.00	800.00
0500 SUPPLIES	E	0.00	0.00	0.00	0.00
0600 EQUIPMENT	E	1,088.13	0.00	0.00	0.00

DPS		1,745.88	703.69	800.00	800.00

0417 EMERGENCY MANAGEMENT SERVICE					
=====					
0100 PART-TIME EMC SALARY	E	19,914.96	20,512.96	21,129.00	21,129.00
0200 PAYROLL TAX	E	1,543.33	1,589.38	1,616.00	1,616.00
0210 RETIREMENT	E	1,385.56	1,236.30	1,247.00	1,247.00
0220 HOSPITALIZATION	E	6,873.31	7,495.58	8,448.00	8,448.00
0300 TRAVEL/SCHOOL	E	2,700.38	4,007.60	2,600.00	2,600.00
0400 TELEPHONE	E	20,124.76	26,127.26	21,600.00	66,448.00
0500 SUPPLIES /EQUIPMENT	E	4,286.38	7,333.98	3,193.00	3,193.00
0501 EQUIPMENT	E	15,300.54	37,144.04	10,200.00	47,728.20
0502 COUNTY SUPPLEMENT	E			0.00	0.00

EMERGENCY MANAGEMENT SERVICE		72,129.22	105,447.10	70,033.00	152,409.20

0418 OTHER PUBLIC SAFETY					
=====					
0100 CLAUDE VFD	E	15,000.00	15,000.00	15,000.00	15,000.00
0101 CLAUDE EMS	E	2,000.00	2,000.00	2,000.00	2,000.00
0102 WAYSIDE VFD	E	3,000.00	5,000.00	5,000.00	5,000.00
0103 WAYSIDE EMS	E	2,000.00	0.00	0.00	0.00
0104 WASHBURN VFD	E	8,000.00	8,000.00	8,000.00	8,000.00

OTHER PUBLIC SAFETY		30,000.00	30,000.00	30,000.00	30,000.00

0419 JAIL HOUSING & BOOKING					
=====					
0100 JAIL ADMINISTRATOR SALARY	E	15,500.16	15,500.16	15,965.00	15,965.00
0101 JAIL ADMINISTRATOR OVERTIME	E	0.00	0.00	0.00	0.00
0102 JAILER'S SALARY	E	108,033.70	124,281.07	123,600.00	123,600.00
0103 JAILER'S OVERTIME	E	7,175.48	7,114.99	6,695.00	6,695.00
0104 JAIL ADMIN UNIFORM MAINTENANCE	E	999.96	999.96	1,000.00	1,000.00
0105 JAILER'S UNIFORM MAINTENANCE	E	2,611.12	2,395.45	2,000.00	2,000.00

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REPORTING FUND: 0010 GENERAL FUND					
0106 UNIFORM SUPPLIES	E	378.65	413.84	500.00	500.00
0200 PAYROLL TAX	E	10,401.62	11,634.93	11,944.00	11,944.00
0210 RETIREMENT	E	9,336.91	9,049.63	9,223.00	9,223.00
0220 HOSPITALIZATION	E	31,094.59	27,622.61	42,240.00	42,240.00
0300 SCHOOLS/MEDICAL EXAMS	E	1,629.05	2,260.00	2,000.00	2,000.00
0400 TELEPHONE	E	7,687.11	7,871.88	7,687.00	7,687.00
0401 UTILITIES	E	5,980.83	5,860.79	7,000.00	7,000.00
0500 SUPPLIES	E	1,290.67	1,552.54	1,500.00	1,500.00
0600 REPAIRS	E	5,503.61	22,561.99	12,000.00	12,000.00
0800 PRISONER CARE	E	17,418.89	14,217.79	10,000.00	10,000.00
0801 PRISONER MEDICAL	E	349.65	496.70	3,000.00	3,000.00

JAIL HOUSING & BOOKING		225,392.00	253,834.33	256,354.00	256,354.00
0420 SUPERVISION					
=====					
0100 ADULT PROBATION	E	0.00	0.00	1,800.00	1,800.00

SUPERVISION		0.00	0.00	1,800.00	1,800.00
0421 INDIGENT HEALTH CARE					
=====					
0101 INDIGENT HEALTH CARE	E	0.00	911.95	30,000.00	30,000.00
0102 ADMINISTRATIVE DUTIES	E	0.00	600.00	3,000.00	3,000.00
0103 INDIGENT BURIAL	E	0.00	0.00	0.00	0.00

INDIGENT HEALTH CARE		0.00	1,511.95	33,000.00	33,000.00
0422 COURT ORDERED SERVICES					
=====					
0101 MENTAL COMMITMENT-OTHER MED.EXAMS.	E	1,800.98	0.00	3,000.00	3,000.00
0102 OTHER PUBLIC SERVICES	E	0.00	0.00	0.00	0.00
0103 AUTOPSY	E	5,441.80	3,088.50	6,000.00	6,000.00

COURT ORDERED SERVICES		7,242.78	3,088.50	9,000.00	9,000.00
0423 PARKS & RECREATION					
=====					
0100 CARROLL PARK	E	500.00	500.00	500.00	500.00
0101 LITTLE LEAGUE PARK	E	0.00	0.00	0.00	0.00
0102 HIGH SCHOOL GRADUATION	E	0.00	0.00	100.00	100.00
0103 GOODNIGHT PROJECT	E	0.00	0.00	0.00	0.00

PARKS & RECREATION		500.00	500.00	600.00	600.00
0425 HOME ECONOMIC AGENT					
=====					
0100 HOME ECONOMIC AGENT SALARY	E	9,075.49	9,999.86	10,300.00	10,300.00
0101 HOME ECONOMIC AGENT TRAVEL	E	2,497.20	2,749.76	2,833.00	2,833.00
0200 PAYROLL TAX	E	399.04	975.26	1,005.00	1,005.00
0300 PROFESSIONAL IMPROVEMENT	E	146.24	499.95	1,000.00	1,000.00
0500 DEMONSTRATION SUPPLIES	E	200.00	82.56	500.00	500.00
0501 TRAVEL SUPPLEMENT	E	588.58	2,438.50	2,500.00	2,500.00

HOME ECONOMIC AGENT		12,906.55	16,745.89	18,138.00	18,138.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016

REPORTING FUND: 0010 GENERAL FUND					
0426 COUNTY AGRICULTURAL AGENT					
=====					
0100 COUNTY AGENT SALARY	E	9,230.64	4,615.32	10,300.00	10,300.00
0101 COUNTY AGENT TRAVEL	E	3,230.64	1,615.32	3,605.00	3,605.00
0102 COUNTY AGENT SECRETARY SALARY	E	10,418.10	11,308.50	13,633.00	13,633.00
0200 PAYROLL TAX	E	1,750.22	1,341.81	2,107.00	2,107.00
0210 RETIREMENT	E	715.36	672.86	804.00	804.00
0301 PROFESSIONAL IMPROVEMENTS	E	240.00	186.00	1,000.00	1,000.00
0400 TELEPHONE	E	1,240.55	1,266.52	1,500.00	1,500.00
0500 SUPPLIES	E	1,048.26	901.04	1,200.00	1,200.00
0501 SHOWS	E	1,991.00	3,866.89	5,000.00	5,000.00
0510 FUEL	E	2,593.83	1,477.63	4,500.00	4,500.00
0600 EQUIPMENT,COMPUTER & DUES	E	250.00	170.00	500.00	500.00

COUNTY AGRICULTURAL AGENT		32,708.60	27,421.89	44,149.00	44,149.00
0427 TRANSFER TO ROAD & BRIDGE					
=====					
0100 TRANSFER TO ROAD & BRIDGE	E	2,120.00	0.00	0.00	0.00

TRANSFER TO ROAD & BRIDGE		2,120.00	0.00	0.00	0.00
GENERAL FUND					
Income Totals		1,231,278.94	1,534,363.93	1,437,576.00	1,579,556.78
Expense Totals		1,384,581.49	1,467,438.47	1,438,739.00	1,580,719.78

Account Number and Title	T C	Actual Exper YEAR - 2014	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016

REPORTING FUND: 0020 LATERAL ROAD FUND					
0101 PREC.1 EXPENSE					
=====					
0100 COMMISSIONER SALARY	E	3,039.96	3,132.00	3,226.00	3,226.00
0102 COMMISSION TRAVEL	E	2,001.96	2,061.96	2,124.00	2,124.00
0105 MAINTAINER OPERATOR SALARY	E	20,479.00	13,194.00	26,411.00	26,411.00
0106 LABOR	E	0.00	0.00	500.00	650.00
0200 PAYROLL TAX	E	1,952.26	1,406.70	2,430.00	2,430.00
0210 RETIREMENT	E	1,735.00	1,094.07	1,874.00	1,874.00
0220 HOSPITALIZATION	E	759.38	0.00	10,560.00	5,000.00
0300 EDUCATION	E	498.41	723.81	900.00	900.00
0401 UTILITIES	E	857.33	920.95	1,000.00	1,000.00
0500 ROAD REPAIR, SUPPLIES /MAINTENANCE	E	8,953.79	12,676.83	9,500.00	10,224.50
0501 EQUIPMENT PURCHASED	E	4,685.50	10,340.50	5,000.00	9,685.50
0510 FUEL	E	9,241.55	5,608.73	10,000.00	10,000.00

PREC.1 EXPENSE		54,204.14	51,159.55	73,525.00	73,525.00
0102 PREC #2 EXPENSE					
=====					
0100 COMMISSIONER SALARY	E	3,039.96	3,132.00	3,226.00	3,226.00
0102 CO.COMMISSIONER TRAVEL	E	2,001.96	2,061.96	2,124.00	2,124.00
0105 MAINTAINER OPERATOR SALARY	E	24,895.00	25,641.98	26,411.00	26,411.00
0106 LABOR	E	0.00	0.00	500.00	0.00
0200 PAYROLL TAX	E	2,309.82	2,378.58	2,430.00	2,430.00
0210 RETIREMENT	E	2,073.59	1,850.05	1,874.00	1,874.00
0220 HOSPITALIZATION	E	7,974.64	8,357.61	10,560.00	10,560.00
0300 EDUCATION	E	1,201.30	2,031.50	900.00	1,131.00
0401 UTILITIES	E	504.10	511.68	525.00	525.00
0500 ROAD REPAIR /SUPPLIES/MAINTENANCE	E	5,752.56	5,178.64	9,500.00	15,076.36
0501 EQUIPMENT PURCHASED	E	44,986.37	44,986.37	44,986.00	44,986.37
0510 FUEL	E	8,626.03	6,703.91	10,000.00	4,692.27

PREC #2 EXPENSE		103,365.33	102,834.28	113,036.00	113,036.00
0103 PREC #3 EXPENSE					
=====					
0100 COMMISSIONER SALARY	E	3,039.96	3,132.00	3,226.00	3,226.00
0102 CO.COMMISSIONER TRAVEL	E	2,001.96	2,061.96	2,124.00	2,124.00
0105 MAINTAINER OPERATOR SALARY	E	24,895.00	25,641.98	26,411.00	26,411.00
0106 LABOR	E	0.00	500.00	500.00	500.00
0200 PAYROLL TAXES	E	2,310.08	2,379.04	2,430.00	2,430.00
0210 RETIREMENT	E	2,073.59	1,850.28	1,874.00	1,874.00
0220 HOSPITALIZATION	E	13,697.31	14,400.00	15,840.00	15,840.00
0300 EDUCATION	E	524.28	900.00	9,000.00	9,000.00
0401 UTILITIES	E	412.44	495.70	425.00	425.00
0500 ROAD REPAIR/SUPPLIES/MAINTENANCE	E	12,806.28	11,860.00	13,000.00	15,000.00
0501 EQUIPMENT PURCHASED	E	1,105.00	3,000.00	3,000.00	3,000.00
0510 FUEL	E	7,670.96	8,903.11	10,000.00	10,000.00

PREC #3 EXPENSE		70,536.86	75,124.07	87,830.00	89,830.00

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REPORTING FUND: 0020 LATERAL ROAD FUND					
0104 PREC #4 EXPENSE					
=====					
0100 COMMISSIONER SALARY	E	3,039.96	3,132.00	3,226.00	3,226.00
0102 CO.COMMISSIONER TRAVEL	E	2,001.96	2,061.96	2,124.00	2,124.00
0105 MAINTAINER OPERATOR SALARY	E	24,895.00	25,641.98	26,411.00	26,411.00
0106 LABOR	E	200.00	100.00	2,500.00	2,500.00
0200 PAYROLL TAX	E	2,310.08	2,378.99	2,430.00	2,430.00
0210 RETIREMENT	E	2,073.59	1,850.24	1,874.00	1,874.00
0220 HOSPITALIZATION	E	13,259.99	9,274.30	10,560.00	10,560.00
0300 EDUCATION	E	1,265.00	1,344.55	900.00	900.00
0401 UTILITIES	E	337.12	344.91	350.00	350.00
0500 ROAD REPAIR/SUPPLIES/MAINTENANCE	E	6,096.75	7,357.97	15,000.00	15,000.00
0501 EQUIPMENT PURCHASED	E	4,685.50	8,602.37	9,400.00	9,400.00
0510 FUEL	E	14,941.13	9,327.13	15,000.00	15,000.00

PREC #4 EXPENSE		75,106.08	71,416.40	89,775.00	89,775.00
0105 ALL PRECINCTS					
=====					
0100 CO JUDGE SALARY	E	6,515.86	6,711.90	6,914.00	6,914.00
0101 CO JUDGE TRAVEL	E	629.98	650.00	670.00	670.00
0102 CO JUDGE SECRETARY SALARY	E	2,721.94	2,803.84	2,888.00	2,888.00
0200 PAYROLL TAX	E	754.52	777.39	777.00	777.00
0210 RETIREMENT	E	677.57	605.01	694.00	694.00
0220 HOSPITALIZATION	E	2,493.63	2,424.92	3,164.00	3,164.00
0300 ALL PREC SHARED EXPENSE	E	3,575.94	10,113.55	14,449.00	10,118.26
0301 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00
0302 CO.LIVESTOCK DONATION	E	0.00	0.00	0.00	0.00
0303 CAPITAL LEASE PAYMENTS	E	0.00	0.00	0.00	0.00

ALL PRECINCTS		17,369.44	24,086.61	29,556.00	25,225.26
0106 CONSERVATION & NATURAL RESOURCES					
=====					
0100 STAKED PLAINS SOIL & WATER CONSERV.	E	0.00	0.00	0.00	0.00

CONSERVATION & NATURAL RESOURCES		0.00	0.00	0.00	0.00
0107 LANDFILL- SANITATION					
=====					
0100 SALARY	E	3,652.48	3,326.72	3,431.00	5,350.37
0200 PAYROLL TAX	E	279.50	254.61	263.00	263.00
0210 RETIREMENT	E	250.80	198.03	203.00	203.00
0220 HOSPITALIZATION	E	1,157.95	1,058.93	1,041.00	1,041.00
0300 LANDFILL DUES	E	2,019.12	2,092.12	2,500.00	2,611.70
0304 SUPPLIES & REPAIR	E	1,430.01	4,319.79	1,500.00	1,799.67

LANDFILL- SANITATION		8,789.86	11,250.20	8,938.00	11,268.74
0300 INCOME ACCOUNTS					
=====					
0110 DELINQUENT AD VALOREM REVENUE	I	168,073.61	133,249.04	1,000.00	1,000.00
0111 CURRENT TAX REVENUE	I		171,378.40	321,250.00	321,250.00
0114 2013 AD VALEREM REVEUE	I	5,769.65			
0117 2010 AD VALOREM REVENUE	I	26,441.70			

Account Number and Title	T C	Actual Exper YEAR - 2014	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016

REPORTING FUND: 0020 LATERAL ROAD FUND					
0120 VEHICLE REG.	I	23,473.95	19,290.00	24,000.00	24,000.00
0147 STATE PARTICIPATION	I	52,605.51	56,989.42	52,500.00	52,500.00
0148 CALICHE SALES	I	0.00	75.00	0.00	0.00
0149 EQUIPMENT SALES	I	0.00	0.00	0.00	0.00
0150 RESERVES	I	0.00	0.00	0.00	0.00
0151 LANDFILL FEES	I	3,899.00	2,455.00	3,900.00	3,900.00
0160 TEXPOOL INTEREST	I	55.48	108.02	10.00	10.00
0161 CD INTEREST	I	0.00	0.00	0.00	0.00
0200 GENERAL FUND	I	2,120.00	0.00	0.00	0.00

INCOME ACCOUNTS		282,438.90	383,544.88	402,660.00	402,660.00

0400 APPRAISAL DISTRICT					
=====					
0101 ARMST.CTY. APPRAISAL DISTRICT	E			0.00	0.00

APPRAISAL DISTRICT		0.00	0.00	0.00	0.00

LATERAL ROAD FUND					
Income Totals		282,438.90	383,544.88	402,660.00	402,660.00
Expense Totals		329,371.71	335,871.11	402,660.00	402,660.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016

REPORTING FUND: 0030 COUNTY RECORDS MANAGEMENT FUND					
0300 COUNTY REC.MGMT REVENUE					
=====					
0129 COUNTY CRT.RECORDING & FILING FEES	I	6,337.00	7,392.00	6,000.00	6,000.00
0130 RECORD MANAGEMENT INTEREST	I	0.00	0.00	0.00	0.00
0131 TEXPOOL INTEREST	I	0.00	0.00	0.00	0.00
0132 TAKEN FROM RESERVES	I	0.00	0.00	3,590.00	3,590.00

COUNTY REC.MGMT REVENUE		6,337.00	7,392.00	9,590.00	9,590.00
0400 EXPENSE					
=====					
0100 P/T CLERK	E	2,533.91	2,531.25	3,090.00	3,090.00
0200 PAYROLL TAXES	E	193.83	193.67	250.00	250.00
0210 RETIREMENT	E	174.08	150.63	250.00	250.00
0361 RECORDING SUPPLIES	E	797.81	2,426.39	3,000.00	3,000.00
0401 RECORDING EQUIPMENT	E	1,241.82	2,157.61	3,000.00	3,000.00
0402 BANK CHARGES	E	0.00	0.00	0.00	0.00

EXPENSE		4,941.45	7,459.55	9,590.00	9,590.00
COUNTY RECORDS MANAGEMENT FUND					
Income Totals		6,337.00	7,392.00	9,590.00	9,590.00
Expense Totals		4,941.45	7,459.55	9,590.00	9,590.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016

REPORTING FUND: 0031 DISTRICT RECORDS MANAGEMENT FUND					
0300 DIST.RECORDING & FILING FEES					
=====					
0129 DIST.RECORDING & FILING FEES	I	925.00	560.00	925.00	925.00
0130 INTEREST CKG	I	0.00	0.00	0.00	0.00

DIST.RECORDING & FILING FEES		925.00	560.00	925.00	925.00
0400 DIST.REC.MGMT EXPENSE					
=====					
0400 DIST.REC.MGMT RECORDING SUPPLIES	E	0.00	277.12	425.00	425.00
0401 DIST.REC.MGMT RECORDING EQUIPMENT	E	0.00	0.00	500.00	500.00
0402 BANK SERVICE CHARGES	E	0.00	0.00	0.00	0.00

DIST.REC.MGMT EXPENSE		0.00	277.12	925.00	925.00
DISTRICT RECORDS MANAGEMENT FUND					
Income Totals		925.00	560.00	925.00	925.00
Expense Totals		0.00	277.12	925.00	925.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016

REPORTING FUND: 0032 ARCHIVE FUND					
0300 REVENUE					
=====					
0129 CIVIL FEES REVENUE	I	4,440.00	5,871.00	6,505.00	6,505.00

REVENUE		4,440.00	5,871.00	6,505.00	6,505.00
0400 EXPENDITURES					
=====					
0200 PAYROLL TAX	E		0.00	250.00	250.00
0210 RETIREMENT	E		0.00	250.00	250.00
0401 SUPPLIES	E	0.00	1,734.90	2,915.00	2,915.00
0402 PART TIME CLERK	E		0.00	3,090.00	3,090.00

EXPENDITURES		0.00	1,734.90	6,505.00	6,505.00
ARCHIVE FUND					
Income Totals		4,440.00	5,871.00	6,505.00	6,505.00
Expense Totals		0.00	1,734.90	6,505.00	6,505.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016

REPORTING FUND: 0040 COURTHOUSE SECURITY					
0300 INCOME					
=====					
0129 RECORDING & FILING FEE	I	11,061.83	9,880.04	11,000.00	11,000.00
0130 INTEREST CHS	I	0.00	0.00	0.00	0.00
0131 TEXPOOL INTEREST	I	0.00	0.00	0.00	0.00

INCOME		11,061.83	9,880.04	11,000.00	11,000.00
0400 EXPENSE					
=====					
0100 DIST.BALIFF MILEAGE CHARGE	E	0.00	210.00	124.00	124.00
0200 PAYROLL TAX	E	21.12	21.12	20.00	20.00
0361 COURTHOUSE SECURITY ENHANCEMENT	E	0.00	9,762.98	10,581.00	10,581.00
0362 BALIFF CHARGES	E	276.00	276.00	275.00	275.00
0363 CHS TRAINING	E	0.00	0.00	0.00	0.00
0364 BANK CHARGES	I	0.00	0.00	0.00	0.00
0901 CAPITOL OUTLAY	E	0.00	0.00	0.00	0.00

EXPENSE		297.12	10,270.10	11,000.00	11,000.00
COURTHOUSE SECURITY					
Income Totals		11,061.83	9,880.04	11,000.00	11,000.00
Expense Totals		297.12	10,270.10	11,000.00	11,000.00

Account Number T Actual Exper Actual Exper Org Budget Amended Budget
and Title C YEAR - 2014 YEAR - 2015 YEAR - 2016 YEAR - 2016

REPORTING FUND: 0050 JUSTICE COURT TECHNOLOGY FUND

0300 INCOME

=====

0100 FINE FEES	I	10,261.88	8,948.78	10,000.00	10,000.00
0150 GENERAL FUND USAGE	I	0.00	0.00	0.00	0.00
0151 TAKEN FROM RESERVES	I	0.00	0.00	8,500.00	8,500.00

INCOME		10,261.88	8,948.78	18,500.00	18,500.00
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0400 EXPENSE

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0410 PT SALARY	E	0.00	0.00	0.00	0.00
0411 PAYROLL TAX	E	0.00	0.00	0.00	0.00
0420 POSTAGE METER	E	0.00	0.00	0.00	0.00
0430 POSTAGE USED	E	0.00	0.00	0.00	0.00
0450 SUPPLIES	E	2,119.54	1,434.66	2,500.00	2,500.00
0451 EQUIPMENT	E	4,939.00	4,369.70	5,000.00	5,000.00
0452 TICKET WRITER	E	3,000.00	3,000.00	4,000.00	4,000.00
0500 EDUCATION	E	6,304.78	4,746.05	7,000.00	7,000.00

EXPENSE		16,363.32	13,550.41	18,500.00	18,500.00
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JUSTICE COURT TECHNOLOGY FUND

Income Totals		10,261.88	8,948.78	18,500.00	18,500.00
Expense Totals		16,363.32	13,550.41	18,500.00	18,500.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016

REPORTING FUND: 0060 JAIL RESTORATION					
0300 JAIL REPAIRS					
=====					
0101 INTEREST CKG ACCT	I	0.00	0.00	0.00	0.00
0110 FUNDS DEDICATED	I	3,000.00	3,000.00	0.00	0.00

JAIL REPAIRS		3,000.00	3,000.00	0.00	0.00
0400 JAIL REPAIRS					
=====					
0101 BANK CHARGES	E	0.00	0.00	0.00	0.00
0102 REPAIRS	E	0.00	0.00	0.00	0.00
0103 AIRTIME COP SINC	E	2,317.07	3,000.74	0.00	0.00

JAIL REPAIRS		2,317.07	3,000.74	0.00	0.00
JAIL RESTORATION					
Income Totals		3,000.00	3,000.00	0.00	0.00
Expense Totals		2,317.07	3,000.74	0.00	0.00

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Account Number          T   Actual Exper   Actual Exper   Org Budget   Amended Budget
  and Title             C   YEAR - 2014     YEAR - 2015     YEAR - 2016   YEAR - 2016
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REPORTING FUND: 0061 PEACE OFFICER TRAINING

0300 TRAINING INCOME
=====
0100 PEACE OFFICER REVENUE      I       399.17         0.00         1,163.00        1,163.00
0101 COMMISSARY INTEREST       I          2.12         0.00          0.00           0.00
-----
      TRAINING INCOME                   401.29         0.00         1,163.00        1,163.00

0400 TRAINING EXPENSE
=====
0100 SHERIFF COMMISSARY EXPENSE  E       398.40
-----
      TRAINING EXPENSE                   398.40         0.00          0.00           0.00

PEACE OFFICER TRAINING
      Income Totals                     401.29         0.00         1,163.00        1,163.00
      Expense Totals                     398.40         0.00          0.00           0.00
    
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Account Number and Title	T C	Actual Exper YEAR - 2014	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016

REPORTING FUND: 0070 TXDOT ROAD GRANT					
0300 TXDOT ROAD GRANT REBENUE					
=====					
0129 REVENUE FROM TXDOT	I	62,985.56	47,796.05	0.00	0.00
0130 COUNTY MATCHING FUNDS	I	0.00	0.00	0.00	0.00

TXDOT ROAD GRANT REBENUE		62,985.56	47,796.05	0.00	0.00
0400 TXDOT ROAD GRANT EXPENSE					
=====					
0400 ROADWAY EXPENSES	E	78,731.96	57,365.08	0.00	0.00
0401 LEGAL EXPENSES	E	5,000.00	0.00	0.00	0.00

TXDOT ROAD GRANT EXPENSE		83,731.96	57,365.08	0.00	0.00
TXDOT ROAD GRANT					
Income Totals		62,985.56	47,796.05	0.00	0.00
Expense Totals		83,731.96	57,365.08	0.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016

REPORTING FUND: 0080 TASK FORCE INDIGENT DEFENSE					
0300 TASK FORCE INCOME					
=====					
0100 TASK FORCE INCOME	I	5,991.00	6,183.00	0.00	0.00

TASK FORCE INCOME		5,991.00	6,183.00	0.00	0.00
0400 TASK FORCE EXPENSE					
=====					
0100 TASK FORCE EXPENSE	E	0.00	0.00	0.00	0.00
0740 TASK FORCE EQUIPMENT	E	0.00	0.00	0.00	0.00
0741 TASK FORCE SPECIAL SUPPORT	E	0.00	0.00	0.00	0.00

TASK FORCE EXPENSE		0.00	0.00	0.00	0.00
TASK FORCE INDIGENT DEFENSE					
Income Totals		5,991.00	6,183.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016

REPORTING FUND: 0090 CAPITAL OUTLAY FUND					
0300 CAPITAL OUTLAY INCOME					
=====					
0100 FEE RECEIPTS	I	0.00	0.00	0.00	0.00
0101 SALE RECEIPTS	I	12,430.00	0.00	0.00	0.00
0102 TRANSFERED FROM GENERAL	I	0.00	0.00	0.00	0.00
0103 TRANSFERED FROM ROAD & BRIDGE	I	0.00	0.00	0.00	0.00

CAPITAL OUTLAY INCOME		12,430.00	0.00	0.00	0.00
0400 EXPENSE					
=====					
0410 CAPITAL OUTLAY	E	37,006.90	0.00	0.00	0.00

EXPENSE		37,006.90	0.00	0.00	0.00
CAPITAL OUTLAY FUND					
Income Totals		12,430.00	0.00	0.00	0.00
Expense Totals		37,006.90	0.00	0.00	0.00

Account Number T Actual Exper Actual Exper Org Budget Amended Budget
and Title C YEAR - 2014 YEAR - 2015 YEAR - 2016 YEAR - 2016

REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS

Income Totals		1,631,551.40	2,007,539.68	1,887,919.00	2,029,899.78
Expense Totals		1,859,009.42	1,896,967.48	1,887,919.00	2,029,899.78