

Account Number and Title	T C	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Amended Budget YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0010 GENERAL FUND					
0300 REVENUE FROM TAXES =====					
0110 2015 AD VALOREM REVENUE	I		0.00	0.00	655,438.00
0114 2013 AD VALEREM REVEUE	I	131,737.89	0.00	0.00	
0119 2012 AD VALOREM REVENUE	I	18,038.66			
0120 2014 AD VALOREM REVENUE	I	362,135.27	516,765.00	516,765.00	3,000.00
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REVENUE FROM TAXES		511,911.82	516,765.00	516,765.00	658,438.00
0310 REV.FROM LIC. =====					
0120 VEHICLE REG.	I	131,476.02	140,000.00	140,000.00	135,000.00
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REV.FROM LIC.		131,476.02	140,000.00	140,000.00	135,000.00
0320 FEES OF OFFICE =====					
0127 TAX ASSESSOR/COLLECTOR	I	21,522.88	8,000.00	8,000.00	21,000.00
0129 COUNTY CLERK FEES	I	37,654.01	36,000.00	36,000.00	36,000.00
0130 DISTRICT CLEK FEE	I	12,570.67	4,000.00	4,000.00	11,000.00
0131 COUNTY SHERIFF FEE	I	15,435.76	15,000.00	15,000.00	13,350.00
0132 JP FINES/FORF. FEE	I	295,999.58	325,000.00	325,000.00	325,000.00
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FEES OF OFFICE		383,182.90	388,000.00	388,000.00	406,350.00
0330 REV. STATE COURT COST =====					
0100 PEACE OFFICER FEES	I	2,869.64	3,500.00	3,500.00	3,000.00
0102 DNA TESTING	I	25.00	25.00	25.00	
0105 BAIL BOND FEE	I	54.00	75.00	75.00	50.00
0106 STF SUB TITLE CO.	I	4,717.06	6,500.00	6,500.00	5,000.00
0107 SCC-OFF.01/01/2004/ FORWARD	I	10,546.85	10,000.00	10,000.00	10,000.00
0108 SCC-OFF.09/01/2001 TO12/31/2003	I	75.00	0.00	0.00	
0109 SCC-OFF.08/31/1999-08/31/2001	I	35.31	0.00	0.00	
0110 SCC-OFF.09/01/1997-08/30/1999	I	17.99	0.00	0.00	
0115 OMNI REVENUE	I	251.61	800.00	800.00	800.00
0116 TIME PAYMENT REVENUE	I	623.05	200.00	200.00	500.00
0117 SCC 09/01/1995-08/31/1997	I	0.00	0.00	0.00	
0118 SCC09/01/91-08/31/95	I	0.00	0.00	0.00	
0119 INDIGENT DEFENCE CRIMINAL	I	521.60	700.00	700.00	500.00
0120 JURY REIMBURSEMENT	I	373.00	350.00	350.00	350.00
0121 JUDICIAL SUPPORT	I	2,228.07	2,600.00	2,600.00	2,000.00
0122 MOVING VIOLATION	I	13.66	40.00	40.00	20.00
0123 EMS TRAUMA FUND	I	30.00	100.00	100.00	30.00
0124 TRUANCY PREVENTION	I		0.00	0.00	100.00
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REV. STATE COURT COST		22,381.84	24,890.00	24,890.00	22,350.00
0340 REVENUE FROM CIVIL FEES =====					
0100 BIRTH CERTIFICATE FEES	I	15.20	30.00	30.00	15.00
0101 MARRIAGE LICENSE FEE	I	90.00	200.00	200.00	90.00
0102 DECLAR.OF INFORMAL MARRIAGE	I	12.50	0.00	0.00	
0103 NONDISCLOSURE FEES	I	0.00	0.00	0.00	
0105 ARCHIVE FEE	I	0.00	0.00	0.00	

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REPORTING FUND: 0010 GENERAL FUND					
0106 LAW LIBRARY	I	910.00	1,400.00	1,400.00	900.00
0107 COURT REPORTER	I	435.00	350.00	350.00	400.00
0108 COUNTY JUDGE	I	63.00	70.00	70.00	60.00
0109 COURT APPOINTED ATTORNEY	I	2,693.00	1,500.00	1,500.00	2,000.00
0110 GAME LIC FEE	I	58.35	400.00	400.00	50.00
0111 CO CLERK STATE COURT COST	I	3,891.00	4,500.00	4,500.00	3,800.00
0112 DIST CLK STATE COURT COST	I	3,319.00	2,100.00	2,100.00	3,100.00
0119 INDIGENTS LEGAL SERV. JP OFFICE	I	0.00	0.00	0.00	
0120 COUNTY BOND FORFITURE	I	0.00	0.00	0.00	
0121 DISTRICT BOND FORFITURE	I	0.00	0.00	0.00	
0122 COUNTY/DIST COURT INDIGENT	I	16.40	20.00	20.00	
0123 INTOX/DRUG COURT	I	411.00	500.00	500.00	400.00
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REVENUE FROM CIVIL FEES		11,914.45	11,070.00	11,070.00	10,815.00
0350 REV. FROM JUSTICE COURT					
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REV. FROM JUSTICE COURT		0.00	0.00	0.00	0.00
0380 REV FROM OTHER GOVERNMENT UNITS					
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0100 ARMSTRONG COUNTY APPRAISAL DISTRICT	I	165,400.84	168,881.00	168,881.00	207,174.00
0102 AGREEMENT IN PRINCIPAL/PANTEX/SECO	I	98,748.09	61,614.00	61,614.00	62,893.00
0103 TEXAS DEPT PUBLIC SAFETY/GDEM	I	12.43	0.00	0.00	
0104 JUDGE SUPPL. OFF.OF CRT ADM.	I	14,841.38	15,000.00	15,000.00	15,000.00
0105 TOBACCO SETTLEMENT	I	196.16	196.00	196.00	50.00
0106 STATE LAW ENFORC.EDU FUND (LEOSE)	I	0.00	0.00	0.00	1,000.00
0108 LAW ENF.GRANT LB03A101749401	I	0.00	0.00	0.00	
0111 COMPTROLLER JUDICIARY	I	336.00	0.00	0.00	
0112 JAG GRANT	I	0.00	0.00	0.00	
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REV FROM OTHER GOVERNMENT UNITS		279,534.90	245,691.00	245,691.00	286,117.00
0390 FEES FROM OTHER SOURCES					
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0100 CD INTEREST	I	99.28	1,100.00	1,100.00	1,100.00
0101 CHECKING ACCOUNT INTEREST	I	1,331.21	1,400.00	1,400.00	500.00
0102 TEXPOOL INTEREST	I	105.99	160.00	160.00	100.00
0103 RESEARCH REVENUE	I		0.00	0.00	5,000.00
0200 ACTIVITY BUILDING	I	2,746.75	2,300.00	2,300.00	2,500.00
0201 ACTIVITY BUILDING IMPROVEMENT	I	0.00	0.00	0.00	
0300 LIBRARY GRANTS	I	0.00	0.00	0.00	
0400 EQUIPMENT SALES	I	0.00	0.00	0.00	
0500 RESERVES FOR INDIGENT HEALTH CARE	I	0.00	0.00	0.00	
0600 MISCELLANEOUS INCOME	I	4,738.67	400.00	400.00	100.00
0601 JAIL PHONE INCOME	I	132.50	0.00	0.00	100.00
0602 LAW ENFORCEMENT DONATIONS	I	0.00	0.00	0.00	
0603 TRANSFERRED FROM RESERVES	I	0.00	84,617.00	84,617.00	
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FEES FROM OTHER SOURCES		9,154.40	89,977.00	89,977.00	9,400.00

Account Number and Title	T C	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Amended Budget YEAR - 2014	Prop Budget YEAR - 2015
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REPORTING FUND: 0010 GENERAL FUND					
0400 GENERAL ADMINISTRATION- CO.JUDGE					
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0100 JUDGE SALARY	E	5,917.44	6,489.00	6,489.00	6,684.00
0101 JUDGE TRAVEL	E	618.00	630.00	630.00	650.00
0103 JUDGE SECRETARY SALARY	E	2,510.64	2,722.00	2,722.00	2,804.00
0104 CO.COMMISSIONER'S SALARY	E	11,362.08	12,269.00	12,269.00	12,638.00
0105 CO.COMMISSIONER'S TRAVEL	E	7,416.00	8,009.00	8,009.00	8,249.00
0200 PAYROLL TAX	E	2,127.85	2,258.00	2,258.00	2,400.00
0210 RETIREMENT	E	1,841.90	2,016.00	2,016.00	1,850.00
0220 HOSPITALIZATION	E	6,305.91	7,851.00	7,851.00	7,930.00
0300 EDUCATION	E	1,106.00	1,300.00	1,300.00	1,300.00
0400 TELEPHONE	E	3.70-	550.00	550.00	100.00
0500 SUPPLIES	E	1,795.17	1,900.00	1,900.00	1,900.00
0501 WEB DEVELOPMENT	E	478.00	1,050.00	1,050.00	1,050.00
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GENERAL ADMINISTRATION- CO.JUDGE		41,475.29	47,044.00	47,044.00	47,555.00
0401 DUES					
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0300 JUDGE/COMMISSIONER'S DUES	E	1,000.00	1,000.00	1,000.00	1,000.00
0301 PANHANDLE ASSOC.JUDGE/COMM	E	0.00	40.00	40.00	40.00
0302 WTCJ & CA	E	50.00	50.00	100.00	100.00
0304 HIGH PLAINS FOOD BANK	E	0.00	0.00	0.00	
0305 PRPC	E	161.59	183.00	183.00	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	205.00	205.00	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	
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DUES		2,991.59	3,053.00	3,103.00	3,120.00
0402 OTHER ADMINISTRATION					
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0601 GENERAL INSURANCE	E	39,571.56	42,000.00	42,000.00	42,500.00
0602 UNEMPLOYMENT TAX	E	623.64	6,000.00	6,000.00	6,000.00
0603 ADVERTISING	E	335.80-	500.00	500.00	500.00
0604 MISCEL EXPENSE	E	35.00	250.00	250.00	250.00
0605 WORKER'S COMP	E	7,086.00	8,500.00	8,500.00	9,000.00
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OTHER ADMINISTRATION		46,980.40	57,250.00	57,250.00	58,250.00
0403 TREASURER					
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0100 TREAS.SALARY	E	21,153.12	22,845.00	22,845.00	23,531.00
0101 TREAS.PARTIME DEPUTY SALARY	E	4,789.92	5,170.00	5,170.00	5,326.00
0200 PAYROLL TAX	E	1,984.80	2,143.00	2,143.00	2,208.00
0210 RETIREMENT	E	1,717.44	1,920.00	1,920.00	1,717.00
0220 HOSPITALIZATION	E	9,842.46	11,800.00	11,800.00	11,520.00
0300 DUES/TRAINING	E	1,686.74	4,000.00	4,000.00	4,000.00
0400 TELEPHONE	E	595.36	650.00	650.00	600.00
0500 SUPPLIES	E	1,552.85	2,000.00	2,000.00	2,000.00
0501 PRINTING	E	474.85	1,000.00	1,000.00	1,000.00
0600 EQUIPMENT & REPAIRS	E	5,646.88	5,000.00	5,000.00	5,436.00
0601 AUDIT & ACCOUNTING	E	15,600.00	16,500.00	16,500.00	16,500.00

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REPORTING FUND: 0010 GENERAL FUND					
0800 BANK SERVICE CHARGE	E	433.00	600.00	600.00	600.00
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TREASURER		65,477.42	73,628.00	73,628.00	74,438.00
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0404 TAX ASSESSOR/COLLECTOR, APPRAISER					
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0100 TAX ASSESS/COLLECT.-APPRAISER SALAR	E	39,999.84	40,000.00	40,000.00	41,272.00
0101 TRAVEL	E	2,400.00	2,400.00	2,400.00	2,400.00
0103 DEPUTY SALARY	E	26,522.88	27,500.00	27,500.00	28,325.00
0104 CLERK SALARY	E	0.00	0.00	0.00	20,500.00
0200 PAYROLL TAX	E	5,272.56	5,340.00	5,340.00	7,077.00
0210 RETIREMENT	E	4,562.64	4,621.00	4,621.00	5,505.00
0220 HOSPITALIZATION	E	8,215.80	9,157.00	9,157.00	20,050.00
0300 ORGANIZATION DUES	E	695.00	800.00	800.00	800.00
0301 EDUCATION/CERTIFICATION	E	986.34	2,000.00	2,000.00	2,000.00
0400 TELEPHONE	E	3,084.97	3,430.00	3,430.00	3,430.00
0500 SUPPLIES	E	5,333.78	5,750.00	5,750.00	6,000.00
0501 PUBLISHED NOTICES	E	1,138.64	1,400.00	1,400.00	1,400.00
0502 UTILITIES	E	1,594.94	1,800.00	1,800.00	1,800.00
0503 SOFTWARE CONTRACT	E	11,180.25	11,800.00	11,800.00	11,181.00
0504 CAD MAPPING	E	7,743.20	7,993.00	7,993.00	7,994.00
0505 AUDIT	E	4,200.00	4,250.00	4,250.00	4,300.00
0506 COMPUTER EQUIPMENT	E	0.00	1,500.00	1,500.00	1,500.00
0507 CONTRACT SERVICES	E	0.00	0.00	0.00	
0508 P&A APPRAISAL CONTRACT	E	42,380.00	37,540.00	37,540.00	37,540.00
0509 MLS LISTING SERVICE	E	0.00	1,500.00	1,500.00	1,500.00
0510 APPRAISAL CARDS	E		0.00	3,997.00	2,500.00
0800 LEGAL FEES	E	90.00	100.00	100.00	100.00
0801 ARMST.CTY.APPRAISAL DISTRICT	E	59,543.58	67,896.00	67,896.00	79,950.00
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TAX ASSESSOR/COLLECTOR, APPRAISER		224,944.42	236,777.00	240,774.00	287,124.00
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0405 COURTHOUSE MAINTENANCE					
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0100 JANITOR SALARY	E	6,294.63	19,174.00	17,054.00	19,750.00
0101 LABOR	E	0.00	530.00	530.00	530.00
0200 PAYROLL TAX	E	481.54	1,467.00	1,467.00	1,511.00
0210 RETIREMENT	E	416.74	1,310.00	1,310.00	1,176.00
0220 HOSPITALIZATION	E	2,219.95	9,713.00	9,713.00	9,600.00
0500 SUPPLIES	E	1,913.30	3,000.00	3,000.00	3,000.00
0502 UTILITIES	E	13,871.67	15,000.00	15,000.00	15,000.00
0600 REPAIR	E	32,170.18	10,000.00	86,000.00	10,000.00
0610 GROUNDS	E	3,925.79	4,000.00	4,000.00	4,000.00
0611 SECURITY/ENERGY EFFICIENCY PROJECT	E	0.00	0.00	0.00	
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COURTHOUSE MAINTENANCE		61,293.80	64,194.00	138,074.00	64,567.00
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0406 ACTIVITY BUILDING					
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0100 JANITOR SALARY	E	230.00	800.00	800.00	800.00
0200 PAYROLL TAX	E	17.61	61.00	61.00	61.00
0210 RETIREMENT	E	15.22	53.00	53.00	53.00
0500 SUPPLIES	E	60.36	100.00	100.00	100.00
0502 UTILITIES	E	3,783.23	3,500.00	3,500.00	3,500.00
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ACTIVITY BUILDING		4,075.98	4,514.00	4,514.00	4,514.00

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REPORTING FUND: 0010 GENERAL FUND					
0407 ELECTION ADMINISTRATION					
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0100 ELECTION OFFICERS & FACILITIES	E	2,333.39	4,000.00	4,000.00	4,000.00
0500 SUPPLIES	E	8,331.68	14,000.00	14,000.00	14,000.00
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ELECTION ADMINISTRATION		10,665.07	18,000.00	18,000.00	18,000.00
0408 COUNTY * DISTRICT CLERK					
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0101 CO.-DIST. CLERK SALARY	E	21,153.12	22,845.00	22,845.00	23,530.00
0102 DEPUTY CLERK SALARY	E	16,803.84	18,147.00	18,147.00	18,692.00
0103 PART TIME CLERK SALARY	E	5,614.68	7,325.00	7,325.00	10,000.00
0200 PAYROLL TAX	E	3,333.27	3,696.00	3,696.00	3,995.00
0210 RETIREMENT	E	2,884.43	3,000.00	3,000.00	3,108.00
0220 HOSPITALIZATION	E	8,215.80	9,713.00	9,713.00	9,600.00
0300 DUES/CONVENTIONS TRAVEL	E	2,407.13	4,000.00	4,000.00	4,000.00
0400 TELEPHONE	E	3,164.49	3,000.00	3,000.00	3,297.00
0500 SUPPLIES	E	239.29	4,000.00	4,000.00	5,700.00
0600 EQUIPMENT	E	3,296.48	3,300.00	3,300.00	5,550.00
0601 COURTHOUSE POSTAGE	E	406.00	800.00	800.00	800.00
0602 COURTHOUSE COPIER	E	2,402.78	4,300.00	4,300.00	4,300.00
0603 RESEARCH EXPENSE	E		0.00	0.00	4,000.00
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COUNTY * DISTRICT CLERK		69,921.31	84,126.00	84,126.00	96,572.00
0409 JUSTICE OF PEACE					
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0100 JUSTICE OF PEACE SALARY	E	21,153.00	22,845.00	22,845.00	23,531.00
0101 DEPUTY SALARY	E	16,436.49	18,147.00	18,147.00	
0102 PART-TIME CLERK	E	0.00	1,860.00	1,860.00	22,528.00
0200 PAYROLL TAX	E	2,909.48	3,202.00	3,202.00	3,525.00
0210 RETIREMENT	E	2,517.56	2,673.00	2,673.00	2,745.00
0220 HOSPITALIZATION	E	9,784.38	19,426.00	19,426.00	9,600.00
0300 DUES, CONV./SEMINARS	E	531.94	500.00	500.00	2,500.00
0400 TELEPHONE	E	1,728.65	1,500.00	1,500.00	2,000.00
0500 SUPPLIES	E	3,203.09	1,518.00	1,518.00	2,500.00
0600 EQUIPMENT	E	0.00	0.00	0.00	
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JUSTICE OF PEACE		58,264.59	71,671.00	71,671.00	68,929.00
0410 COUNTY JUDGE- JUDICIAL SYSTEM					
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0100 CO.JUDGE SALARY	E	11,834.64	12,600.00	12,600.00	13,428.00
0101 CO.JUDGE SUPPLEMENT	E	15,450.00	15,000.00	15,000.00	15,000.00
0102 CO.JUDGE TRAVEL	E	1,236.00	1,335.00	1,335.00	1,375.00
0103 CO.JUDGE SECRETARY SALARY	E	11,762.16	12,703.00	12,703.00	13,084.00
0200 PAYROLL TAXES	E	3,081.74	3,178.00	3,178.00	3,200.00
0210 RETIREMENT	E	2,666.74	2,837.00	2,837.00	2,500.00
0220 HOSPITALIZATION	E	9,835.80	9,713.00	11,013.00	13,152.00
0300 DUES & CONVENTIONS	E	269.59	1,300.00	1,300.00	1,300.00
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COUNTY JUDGE- JUDICIAL SYSTEM		56,136.67	58,666.00	59,966.00	63,039.00

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REPORTING FUND: 0010 GENERAL FUND					
0412 OTHER JUDICIAL					
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0100 DIST.JUDGE SALARY	E	700.00	700.00	700.00	700.00
0101 DIST.JUDGE SECRETARY	E	276.00	276.00	276.00	276.00
0102 DIST.ATTY. SALARY	E	3,332.04	3,332.00	3,332.00	3,333.00
0103 DIST.ATTY.SEC.SALARY	E	968.04	968.00	968.00	969.00
0104 DIST JUDGE COURT REPORTER	E	573.00	573.00	573.00	573.00
0105 ASST.DIST.ATTY. TRAVEL	E	360.00	600.00	600.00	600.00
0106 CIVIL COUNTY ATTORNEY	E	9,000.00	10,000.00	10,000.00	10,000.00
0107 COURT APPOINTED ATTORNEY	E	25,224.63	15,000.00	15,000.00	15,000.00
0108 COURT APPOINTED REPORTER	E	1,457.10	2,500.00	2,500.00	1,870.00
0109 CRT.APPTED. SPECIAL ADVOCATE	E	0.00	0.00	0.00	
0110 INTERPRETER	E	0.00	400.00	400.00	400.00
0111 VICTIMS ASSISTANT	E	0.00	0.00	0.00	
0112 CITATIONS & SUBPOENAS	E	70.00	100.00	100.00	100.00
0113 47TH DISTRICT TRAVEL	E	360.14	300.00	300.00	400.00
0114 INDIGENT APPEALS	E	5,236.80	2,500.00	2,500.00	2,500.00
0200 PAYROLL TAX	E	393.96	394.00	394.00	394.00
0300 9TH JUDICIAL ADMINISTRATION	E	201.07	202.00	202.00	202.00
0400 LAW BOOKS	E	5,679.00	5,500.00	5,500.00	6,000.00
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OTHER JUDICIAL		53,831.78	43,345.00	43,345.00	43,317.00
0413 DIST.& COUNTY JURY					
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0101 GRAND JURORS	E	132.00	5,000.00	5,000.00	500.00
0102 JURY COMMISSION	E	0.00	90.00	90.00	100.00
0103 JURORS (ALL COURTS)	E	516.00	1,500.00	1,500.00	1,500.00
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DIST.& COUNTY JURY		648.00	6,590.00	6,590.00	2,100.00
0414 JUVENILE SERVICES					
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0710 JUVENILE PROB. DEPARTMENT	E	0.00	400.00	400.00	400.00
0720 JUVENILE BOARD TRAVEL	E	90.00	300.00	300.00	300.00
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JUVENILE SERVICES		90.00	700.00	700.00	700.00
0415 SHERIFF DEPARTMENT					
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0101 SHERIFF SALARY	E	27,739.44	32,000.00	32,000.00	32,000.00
0102 CHIEF DEPUTY SALARY	E	24,484.05	15,500.00	15,500.00	15,500.00
0103 DEPUTY SALARY	E	27,040.08	59,000.00	59,000.00	59,000.00
0104 SHERIFF UNIFORM MAINTENANCE	E	1,999.92	2,000.00	2,000.00	2,000.00
0105 DEPUTY UNIFORM MAINTENANCE	E	1,999.68	2,000.00	2,000.00	2,000.00
0106 HOLIDAY PAY	E	2,704.00	3,200.00	3,200.00	3,392.00
0200 PAYROLL TAX	E	7,909.11	8,698.00	8,698.00	8,720.00
0210 RETIREMENT	E	5,997.83	6,927.00	6,927.00	6,780.00
0220 HOSPITALIZATION	E	21,786.71	33,996.00	33,996.00	23,750.00
0300 CONVENTIONS & SCHOOLS	E	2,120.78	2,500.00	2,500.00	2,500.00
0500 SUPPLIES	E	4,903.03	5,000.00	5,000.00	5,000.00
0501 AMMUNITION	E	568.52	1,000.00	1,000.00	1,000.00
0502 UNIFORM SUPPLIES	E	479.59	500.00	500.00	500.00
0503 FUEL	E	36,773.36	35,000.00	35,000.00	35,000.00
0600 EQUIPMENT	E	7,626.37	4,000.00	4,000.00	4,000.00

Account Number and Title	T C	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Amended Budget YEAR - 2014	Prop Budget YEAR - 2015
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REPORTING FUND: 0010 GENERAL FUND					
0601 RADIO MAINTENANCE	E	3,750.92	3,894.00	3,894.00	3,894.00
0602 VEHICLE EXPENSE	E	8,787.85	6,000.00	6,000.00	6,000.00
0603 SO TECH	E	0.00	5,000.00	5,000.00	
0800 PRISONER TRANSPORT	E	44.24	1,000.00	1,000.00	1,000.00
0801 CAPITAL OUTLAY SHERIFF VEHICLE	E	18,800.00	0.00	0.00	32,493.00
0802 TRAFFIC SAFETY ENFORCEMENT	E	17,244.32	5,000.00	9,000.00	9,000.00
0803 LAW ENFORCEMENT SPECIAL	E	152.12	0.00	0.00	
0804 JAG GRANT EXPENSE	E	0.00	0.00	0.00	
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SHERIFF DEPARTMENT		222,607.68	232,215.00	236,215.00	253,529.00
0416 DPS					
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0400 TELEPHONE & PAGERS	E	682.27	1,000.00	1,000.00	1,000.00
0500 SUPPLIES	E	0.00	0.00	0.00	
0600 EQUIPMENT	E	1,149.96	1,150.00	1,150.00	
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DPS		1,832.23	2,150.00	2,150.00	1,000.00
0417 EMERGENCY MANAGEMENT SERVICE					
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0100 PART-TIME EMC SALARY	E	19,159.20	19,915.00	19,915.00	20,513.00
0200 PAYROLL TAX	E	1,483.92	1,524.00	1,524.00	1,570.00
0210 RETIREMENT	E	1,284.24	1,360.00	1,360.00	1,225.00
0220 HOSPITALIZATION	E	6,589.14	7,848.00	7,848.00	7,680.00
0300 TRAVEL/SCHOOL	E	3,382.99	2,500.00	2,500.00	2,600.00
0400 TELEPHONE	E	23,467.24	19,767.00	19,767.00	20,125.00
0500 SUPPLIES /EQUIPMENT	E	4,934.83	3,700.00	3,700.00	3,700.00
0501 EQUIPMENT	E	49,287.19	5,000.00	5,000.00	5,000.00
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EMERGENCY MANAGEMENT SERVICE		109,588.75	61,614.00	61,614.00	62,413.00
0418 OTHER PUBLIC SAFETY					
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0100 CLAUDE VFD	E	12,000.00	15,000.00	15,000.00	15,000.00
0101 CLAUDE EMS	E	1,000.00	2,000.00	2,000.00	2,000.00
0102 WAYSIDE VFD	E	1,000.00	3,000.00	3,000.00	5,000.00
0103 WAYSIDE EMS	E	1,000.00	2,000.00	2,000.00	
0104 WASHBURN VFD	E	1,000.00	8,000.00	8,000.00	8,000.00
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OTHER PUBLIC SAFETY		16,000.00	30,000.00	30,000.00	30,000.00
0419 JAIL HOUSING & BOOKING					
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0100 JAIL ADMINISTRATOR SALARY	E	26,249.82	15,500.00	15,500.00	15,500.00
0101 JAIL ADMINISTRATOR OVERTIME	E	209.48	0.00	0.00	
0102 JAILER'S SALARY	E	89,994.65	89,440.00	89,440.00	119,105.00
0103 JAILER'S OVERTIME	E	2,439.36	8,100.00	8,100.00	6,500.00
0104 JAIL ADMIN UNIFORM MAINTENANCE	E	270.79	1,000.00	1,000.00	1,000.00
0105 JAILER'S UNIFORM MAINTENANCE	E	1,708.88	2,000.00	2,000.00	2,000.00
0106 UNIFORM SUPPLIES	E	0.00	500.00	500.00	500.00
0200 PAYROLL TAX	E	9,983.03	8,755.00	8,755.00	11,528.00
0210 RETIREMENT	E	8,368.75	7,015.00	7,015.00	8,646.00
0220 HOSPITALIZATION	E	41,030.71	33,996.00	33,996.00	33,600.00
0300 SCHOOLS/MEDICAL EXAMS	E	1,721.89	2,500.00	2,500.00	2,000.00

Account Number and Title	T C	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Amended Budget YEAR - 2014	Prop Budget YEAR - 2015
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REPORTING FUND: 0010 GENERAL FUND					
0400 TELEPHONE	E	6,655.28	6,000.00	6,000.00	7,687.00
0401 UTILITIES	E	5,962.90	7,000.00	7,000.00	7,000.00
0500 SUPPLIES	E	0.00	1,500.00	1,500.00	1,500.00
0600 REPAIRS	E	4,904.13	6,000.00	6,000.00	12,000.00
0800 PRISONER CARE	E	6,979.12	10,000.00	10,000.00	10,000.00
0801 PRISONER MEDICAL	E	3,139.40	5,000.00	5,000.00	3,000.00
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JAIL HOUSING & BOOKING		209,618.19	204,306.00	204,306.00	241,566.00
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0420 SUPERVISION					
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0100 ADULT PROBATION	E	0.00	1,800.00	1,800.00	1,800.00
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SUPERVISION		0.00	1,800.00	1,800.00	1,800.00
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0421 INDIGENT HEALTH CARE					
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0101 INDIGENT HEALTH CARE	E	305.00	47,960.00	47,960.00	35,191.00
0102 ADMINISTRATIVE DUTIES	E	0.00	4,796.00	4,796.00	2,000.00
0103 INDIGENT BURIAL	E	600.00	2,000.00	2,000.00	
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INDIGENT HEALTH CARE		905.00	54,756.00	54,756.00	37,191.00
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0422 COURT ORDERED SERVICES					
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0101 MENTAL COMMITMENT-OTHER MED.EXAMS.	E	2,681.96	2,000.00	2,000.00	3,000.00
0102 OTHER PUBLIC SERVICES	E	0.00	0.00	0.00	
0103 AUTOPSY	E	246.00	4,000.00	4,000.00	6,000.00
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COURT ORDERED SERVICES		2,927.96	6,000.00	6,000.00	9,000.00
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0423 PARKS & RECREATION					
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0100 CARROLL PARK	E	500.00	500.00	500.00	500.00
0101 LITTLE LEAGUE PARK	E	0.00	0.00	0.00	
0102 HIGH SCHOOL GRADUATION	E	0.00	100.00	100.00	100.00
0103 GOODNIGHT PROJECT	E	0.00	0.00	0.00	
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PARKS & RECREATION		500.00	600.00	600.00	600.00
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0424 LIBRARY					
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LIBRARY		0.00	0.00	0.00	0.00
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0425 HOME ECONOMIC AGENT					
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0100 HOME ECONOMIC AGENT SALARY	E	10,000.32	10,000.00	10,000.00	10,000.00
0101 HOME ECONOMIC AGENT TRAVEL	E	2,832.48	2,750.00	2,750.00	2,750.00
0200 PAYROLL TAX	E	41.04	41.00	41.00	976.00
0300 PROFESSIONAL IMPROVEMENTS	E	363.58	500.00	500.00	500.00
0500 DEMONSTRATION SUPPLIES	E	156.89	200.00	200.00	200.00
0501 TRAVEL SUPPLEMENT	E	22.00	1,000.00	1,000.00	1,000.00
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HOME ECONOMIC AGENT		13,416.31	14,491.00	14,491.00	15,426.00

Account Number and Title	T C	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Amended Budget YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0010 GENERAL FUND					
0426 COUNTY AGRICULTURAL AGENT					
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0100 COUNTY AGENT SALARY	E	6,916.58	10,000.00	10,000.00	10,000.00
0101 COUNTY AGENT TRAVEL	E	1,952.60	3,500.00	3,500.00	3,500.00
0102 COUNTY AGENT SECRETARY SALARY	E	9,908.34	12,850.00	12,850.00	13,236.00
0200 PAYROLL TAX	E	1,323.46	2,016.00	2,016.00	2,046.00
0210 RETIREMENT	E	655.94	878.00	878.00	788.00
0220 MEDICAL	E	0.00	0.00	0.00	
0301 PROFESSIONAL IMPROVEMENTS	E	164.86	500.00	500.00	500.00
0400 TELEPHONE	E	1,195.75	1,500.00	1,500.00	1,500.00
0500 SUPPLIES	E	818.09	900.00	900.00	900.00
0501 SHOWS	E	1,992.28	2,000.00	2,000.00	5,000.00
0510 FUEL	E	1,386.81	4,500.00	4,500.00	6,000.00
0600 EQUIPMENT, COMPUTER & DUES	E	150.00	250.00	250.00	250.00
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COUNTY AGRICULTURAL AGENT		26,464.71	38,894.00	38,894.00	43,720.00
0427 TRANSFER TO ROAD & BRIDGE					
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0100 TRANSFER TO ROAD & BRIDGE	E	0.00	0.00	2,120.00	
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TRANSFER TO ROAD & BRIDGE		0.00	0.00	2,120.00	0.00
GENERAL FUND					
Income Totals		1,349,556.33	1,416,393.00	1,416,393.00	1,528,470.00
Expense Totals		1,300,657.15	1,416,384.00	1,501,731.00	1,528,470.00

Account Number and Title	T C	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Amended Budget YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0020 LATERAL ROAD FUND					
0101 PREC.1 EXPENSE					
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0100 COMMISSIONER SALARY	E	2,815.56	3,040.00	3,040.00	3,132.00
0102 COMMISSION TRAVEL	E	1,854.00	2,002.00	2,002.00	2,062.00
0105 MAINTAINER OPERATOR SALARY	E	23,050.80	24,895.00	24,895.00	25,642.00
0106 LABOR	E	0.00	500.00	500.00	500.00
0200 PAYROLL TAX	E	2,122.85	2,279.00	2,279.00	2,360.00
0210 RETIREMENT	E	1,836.86	2,035.00	2,035.00	1,840.00
0220 HOSPITALIZATION	E	7,723.77	9,713.00	9,713.00	9,600.00
0300 EDUCATION	E	852.28	860.00	860.00	900.00
0401 UTILITIES	E	1,272.91	1,200.00	1,200.00	1,200.00
0500 ROAD REPAIR, SUPPLIES /MAINTENANCE	E	9,715.14	8,500.00	8,500.00	8,500.00
0501 EQUIPMENT PURCHASED	E	412.39	5,000.00	5,000.00	5,000.00
0510 FUEL	E	8,278.24	10,000.00	10,000.00	10,000.00
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PREC.1 EXPENSE		59,934.80	70,024.00	70,024.00	70,736.00
0102 PREC #2 EXPENSE					
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0100 COMMISSIONER SALARY	E	2,815.44	3,040.00	3,040.00	3,132.00
0102 CO.COMMISSIONER TRAVEL	E	1,854.00	2,002.00	2,002.00	2,062.00
0105 MAINTAINER OPERATOR SALARY	E	23,050.80	24,895.00	24,895.00	25,642.00
0106 LABOR	E	0.00	500.00	500.00	500.00
0200 PAYROLL TAX	E	1,847.32	229.00	2,299.00	2,360.00
0210 RETIREMENT	E	1,619.28	2,035.00	2,035.00	1,840.00
0220 HOSPITALIZATION	E	7,244.70	9,713.00	9,713.00	9,600.00
0300 EDUCATION	E	817.20	860.00	860.00	900.00
0401 UTILITIES	E	442.49	500.00	500.00	500.00
0500 ROAD REPAIR /SUPPLIES/MAINTENANCE	E	8,144.87	8,500.00	8,500.00	8,500.00
0501 EQUIPMENT PURCHASED	E	0.00	47,987.00	47,987.00	44,986.00
0510 FUEL	E	11,064.68	10,000.00	10,000.00	10,000.00
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PREC #2 EXPENSE		58,900.78	110,261.00	112,331.00	110,022.00
0103 PREC #3 EXPENSE					
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0100 COMMISSIONER SALARY	E	2,815.44	3,040.00	3,040.00	3,132.00
0102 CO.COMMISSIONER TRAVEL	E	1,854.00	2,002.00	2,002.00	2,062.00
0105 MAINTAINER OPERATOR SALARY	E	23,050.80	24,895.00	24,895.00	25,642.00
0106 LABOR	E	0.00	500.00	500.00	500.00
0200 PAYROLL TAXES	E	2,139.00	2,299.00	2,299.00	2,360.00
0210 RETIREMENT	E	1,850.88	2,055.00	2,055.00	1,840.00
0220 HOSPITALIZATION	E	12,313.02	14,570.00	14,570.00	14,400.00
0300 EDUCATION	E	814.55	860.00	860.00	900.00
0401 UTILITIES	E	341.47	350.00	350.00	400.00
0500 ROAD REPAIR/SUPPLIES/MAINTENANCE	E	21,477.40	8,500.00	8,500.00	8,500.00
0501 EQUIPMENT PURCHASED	E	0.00	3,000.00	3,000.00	3,000.00
0510 FUEL	E	9,206.28	10,000.00	10,000.00	10,000.00
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PREC #3 EXPENSE		75,862.84	72,071.00	72,071.00	72,736.00

Account Number and Title	T C	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Amended Budget YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0020 LATERAL ROAD FUND					
0104 PREC #4 EXPENSE					
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0100 COMMISSIONER SALARY	E	2,815.44	3,040.00	3,040.00	3,132.00
0102 CO.COMMISSIONER TRAVEL	E	1,854.00	2,002.00	2,002.00	2,062.00
0105 MAINTAINER OPERATOR SALARY	E	24,381.45	24,895.00	24,895.00	25,642.00
0106 LABOR	E	0.00	500.00	500.00	500.00
0200 PAYROLL TAX	E	2,232.44	2,299.00	2,299.00	2,360.00
0210 RETIREMENT	E	1,907.20	2,055.00	2,055.00	1,840.00
0220 HOSPITALIZATION	E	9,855.59	13,840.00	13,840.00	9,600.00
0300 EDUCATION	E	808.30	860.00	860.00	1,800.00
0401 UTILITIES	E	307.78	380.00	380.00	400.00
0500 ROAD REPAIR/SUPPLIES/MAINTENANCE	E	9,815.93	8,500.00	8,500.00	8,500.00
0501 EQUIPMENT PURCHASED	E	0.00	5,000.00	5,000.00	5,000.00
0510 FUEL	E	12,643.77	10,000.00	10,000.00	10,000.00
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PREC #4 EXPENSE		66,621.90	73,371.00	73,371.00	70,836.00
0105 ALL PRECINCTS					
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0100 CO JUDGE SALARY	E	5,917.44	6,516.00	6,516.00	6,712.00
0101 CO JUDGE TRAVEL	E	618.00	630.00	630.00	650.00
0102 CO JUDGE SECRETARY SALARY	E	2,510.64	2,722.00	2,722.00	2,804.00
0200 PAYROLL TAX	E	692.29	754.00	754.00	754.00
0210 RETIREMENT	E	598.88	673.00	673.00	673.00
0220 HOSPITALIZATION	E	2,188.52	4,857.00	3,557.00	3,072.00
0300 ALL PREC SHARED EXPENSE	E	2,079.55	4,000.00	4,000.00	16,685.00
0301 CAPITAL OUTLAY	E	5,011.00	0.00	0.00	
0302 CO.LIVESTOCK DONATION	E	0.00	0.00	0.00	
0303 CAPITAL LEASE PAYMENTS	E	0.00	0.00	0.00	
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ALL PRECINCTS		19,616.32	20,152.00	18,852.00	31,350.00
0106 CONSERVATION & NATURAL RESOURCES					
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0100 STAKED PLAINS SOIL & WATER CONSERV.	E	0.00	0.00	0.00	
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CONSERVATION & NATURAL RESOURCES		0.00	0.00	0.00	0.00
0107 LANDFILL- SANITATION					
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0100 SALARY	E	3,121.92	3,172.00	3,172.00	3,331.00
0200 PAYROLL TAX	E	238.80	243.00	243.00	255.00
0210 RETIREMENT	E	206.64	217.00	217.00	197.00
0220 HOSPITALIZATION	E	971.10	1,041.00	1,041.00	1,041.00
0300 LANDFILL DUES	E	2,718.53	2,700.00	2,700.00	3,000.00
0304 SUPPLIES & REPAIR	E	2,442.41	4,000.00	4,000.00	4,000.00
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LANDFILL- SANITATION		9,699.40	11,373.00	11,373.00	11,824.00
0300 INCOME ACCOUNTS					
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0110 2015 AD VALOREM REVENUE	I		0.00	0.00	297,454.00
0114 2013 AD VALEREM REVEUE	I	73,427.47	0.00	0.00	
0115 2014 AD VALOREM REVENUE	I	194,772.00	273,978.00	273,978.00	1,000.00
0117 2010 AD VALOREM REVENUE	I	452.13-			

Account Number and Title	T C	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Amended Budget YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0020 LATERAL ROAD FUND					
0118 2011 AD VALOREM REVENUE	I	0.00			
0119 2012 AD VALOREM REVENUE	I	5,834.69			
0120 VEHICLE REG.	I	20,665.20	20,000.00	20,000.00	21,000.00
0147 STATE PARTICIPATION	I	45,292.75	31,000.00	31,000.00	45,000.00
0148 CALICHE SALES	I	100.00	100.00	100.00	
0149 EQUIPMENT SALES	I	0.00	0.00	0.00	
0150 RESERVES	I	0.00	29,654.00	74,654.00	
0151 LANDFILL FEES	I	2,940.00	2,500.00	2,500.00	3,000.00
0160 TEXPOOL INTEREST	I	121.93	20.00	20.00	50.00
0161 CD INTEREST	I	0.00	0.00	0.00	
0200 GENERAL FUND	I	0.00	0.00	2,120.00	
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INCOME ACCOUNTS		342,701.91	357,252.00	404,372.00	367,504.00
LATERAL ROAD FUND					
Income Totals		342,701.91	357,252.00	404,372.00	367,504.00
Expense Totals		290,636.04	357,252.00	358,022.00	367,504.00

Account Number and Title	T C	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Amended Budget YEAR - 2014	Prop Budget YEAR - 2015
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REPORTING FUND: 0030 COUNTY RECORDS MANAGEMENT FUND					
0300 COUNTY REC.MGMT REVENUE					
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0129 COUNTY CRT.RECORDING & FILING FEES	I	6,891.00	4,000.00	4,000.00	5,200.00
0130 RECORD MANAGEMENT INTEREST	I	0.00	0.00	0.00	
0131 TEXPOOL INTEREST	I	0.00	0.00	0.00	
0132 TAKEN FROM RESERVES	I	0.00	4,000.00	4,000.00	4,300.00
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COUNTY REC.MGMT REVENUE		6,891.00	8,000.00	8,000.00	9,500.00
0400 EXPENSE					
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0100 P/T CLERK	E	1,988.30	3,000.00	3,000.00	3,000.00
0200 PAYROLL TAXES	E	152.14	230.00	230.00	250.00
0210 RETIREMENT	E	131.66	200.00	200.00	250.00
0361 RECORDING SUPPLIES	E	1,934.53	2,522.00	2,522.00	3,000.00
0401 RECORDING EQUIPMENT	E	848.90	2,000.00	2,000.00	3,000.00
0402 BANK CHARGES	E	0.00	0.00	0.00	
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EXPENSE		5,055.53	7,952.00	7,952.00	9,500.00
COUNTY RECORDS MANAGEMENT FUND					
Income Totals		6,891.00	8,000.00	8,000.00	9,500.00
Expense Totals		5,055.53	7,952.00	7,952.00	9,500.00

Account Number and Title	T C	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Amended Budget YEAR - 2014	Prop Budget YEAR - 2015
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REPORTING FUND: 0031 DISTRICT RECORDS MANAGEMENT FUND					
0300 DIST.RECORDING & FILING FEES					
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0129 DIST.RECORDING & FILING FEES	I	1,156.87	800.00	800.00	800.00
0130 INTEREST CKG	I	0.00	0.00	0.00	
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DIST.RECORDING & FILING FEES		1,156.87	800.00	800.00	800.00
0400 DIST.REC.MGMT EXPENSE					
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0400 DIST.REC.MGMT RECORDING SUPPLIES	E	0.00	300.00	300.00	375.00
0401 DIST.REC.MGMT RECORDING EQUIPMENT	E	0.00	350.00	350.00	425.00
0402 BANK SERVICE CHARGES	E	0.00	0.00	0.00	
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DIST.REC.MGMT EXPENSE		0.00	650.00	650.00	800.00
DISTRICT RECORDS MANAGEMENT FUND					
Income Totals		1,156.87	800.00	800.00	800.00
Expense Totals		0.00	650.00	650.00	800.00

Account Number and Title	T C	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Amended Budget YEAR - 2014	Prop Budget YEAR - 2015
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REPORTING FUND: 0032 ARCHIVE FUND					
0300 REVENUE					
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0129 CIVIL FEES REVENUE	I	3,249.00	3,000.00	3,000.00	2,915.00
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REVENUE		3,249.00	3,000.00	3,000.00	2,915.00
0400 EXPENDITURES					
=====					
0401 SUPPLIES	E	0.00	1,000.00	1,000.00	2,915.00
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EXPENDITURES		0.00	1,000.00	1,000.00	2,915.00
ARCHIVE FUND					
Income Totals		3,249.00	3,000.00	3,000.00	2,915.00
Expense Totals		0.00	1,000.00	1,000.00	2,915.00

Account Number and Title	T C	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Amended Budget YEAR - 2014	Prop Budget YEAR - 2015
-----					
REPORTING FUND: 0040 COURTHOUSE SECURITY					
0300 INCOME					
=====					
0129 RECORDING & FILING FEE	I	10,919.46	10,000.00	10,000.00	10,000.00
0130 INTEREST CHS	I	0.00	0.00	0.00	-----
0131 TEXPOOL INTEREST	I	0.00	0.00	0.00	-----
-----					
INCOME		10,919.46	10,000.00	10,000.00	10,000.00
0400 EXPENSE					
=====					
0100 DIST.BALIFF MILEAGE CHARGE	E	30.00	120.00	120.00	120.00
0200 PAYROLL TAX	E	21.12	40.00	40.00	40.00
0361 COURTHOUSE SECURITY ENHANCEMENT	E	0.00	0.00	0.00	9,565.00
0362 BALIFF CHARGES	E	276.00	275.00	275.00	275.00
0363 CHS TRAINING	E	0.00	0.00	0.00	-----
0364 BANK CHARGES	I	0.00	0.00	0.00	-----
0901 CAPITOL OUTLAY	E	0.00	0.00	0.00	-----
-----					
EXPENSE		327.12	435.00	435.00	10,000.00
COURTHOUSE SECURITY					
Income Totals		10,919.46	10,000.00	10,000.00	10,000.00
Expense Totals		327.12	435.00	435.00	10,000.00

Account Number and Title	T C	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Amended Budget YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0050 JUSTICE COURT TECHNOLOGY FUND					
0300 INCOME					
=====					
0100 FINE FEES	I	10,481.65	12,000.00	12,000.00	12,000.00
0150 GENERAL FUND USAGE	I	0.00	0.00	0.00	
0151 TAKEN FROM RESERVES	I		0.00	0.00	5,000.00
-----					
INCOME		10,481.65	12,000.00	12,000.00	17,000.00
0400 EXPENSE					
=====					
0410 PT SALARY	E	0.00	0.00	0.00	
0411 PAYROLL TAX	E	0.00	0.00	0.00	
0420 POSTAGE METER	E	0.00	0.00	0.00	
0430 POSTAGE USED	E	0.00	0.00	0.00	
0450 SUPPLIES	E	1,567.62	2,000.00	2,000.00	2,000.00
0451 EQUIPMENT	E	8,707.22	3,000.00	3,000.00	5,000.00
0452 TICKET WRITER	E	0.00	3,000.00	3,000.00	3,000.00
0500 EDUCATION	E	4,020.97	4,000.00	4,000.00	7,000.00
-----					
EXPENSE		14,295.81	12,000.00	12,000.00	17,000.00
JUSTICE COURT TECHNOLOGY FUND					
Income Totals		10,481.65	12,000.00	12,000.00	17,000.00
Expense Totals		14,295.81	12,000.00	12,000.00	17,000.00

Account Number and Title	T C	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Amended Budget YEAR - 2014	Prop Budget YEAR - 2015
-----					
REPORTING FUND: 0060 JAIL RESTORATION					
0300 JAIL REPAIRS					
=====					
0101 INTEREST CKG ACCT	I	0.00	0.00	0.00	
0110 FUNDS DEDICATED	I	2,200.00	0.00	0.00	4,000.00
-----					
JAIL REPAIRS		2,200.00	0.00	0.00	4,000.00
0400 JAIL REPAIRS					
=====					
0101 BANK CHARGES	E	0.00	0.00	0.00	
0102 REPAIRS	E	0.00	0.00	0.00	2,000.00
0103 AIRTIME COP SINC	E	2,298.54	0.00	0.00	2,000.00
-----					
JAIL REPAIRS		2,298.54	0.00	0.00	4,000.00
JAIL RESTORATION					
Income Totals		2,200.00	0.00	0.00	4,000.00
Expense Totals		2,298.54	0.00	0.00	4,000.00

Account Number and Title	T C	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Amended Budget YEAR - 2014	Prop Budget YEAR - 2015
-----					
REPORTING FUND: 0070 TXDOT ROAD GRANT					
0300 TXDOT ROAD GRANT					
=====					
0129 TXDOT ROAD GRANT REVENUE	I	0.00	0.00	200,000.00	200,000.00
0130 COUNTY MATCHING FUNDS	I		0.00	45,000.00	45,000.00
-----					
TXDOT ROAD GRANT		0.00	0.00	245,000.00	245,000.00
0400 TXDOT ROAD GRANT					
=====					
0400 ROADWAY EXPENSES	E	0.00	0.00	240,000.00	
0401 LEGAL EXPENSES	E		0.00	5,000.00	245,000.00
-----					
TXDOT ROAD GRANT		0.00	0.00	245,000.00	245,000.00
TXDOT ROAD GRANT					
Income Totals		0.00	0.00	245,000.00	245,000.00
Expense Totals		0.00	0.00	245,000.00	245,000.00

Account Number and Title	T C	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Amended Budget YEAR - 2014	Prop Budget YEAR - 2015
-----					
REPORTING FUND: 0080 TASK FORCE INDIGENT DEFENSE					
0300 TASK FORCE INCOME					
=====					
0100 TASK FORCE INCOME	I	6,331.00	0.00	0.00	7,000.00
-----					
TASK FORCE INCOME		6,331.00	0.00	0.00	7,000.00
0400 TASK FORCE EXPENSE					
=====					
0100 TASK FORCE EXPENSE	E	0.00	0.00	0.00	7,000.00
0740 TASK FORCE EQUIPMENT	E	0.00	0.00	0.00	
0741 TASK FORCE SPECIAL SUPPORT	E	0.00	0.00	0.00	
-----					
TASK FORCE EXPENSE		0.00	0.00	0.00	7,000.00
TASK FORCE INDIGENT DEFENSE					
Income Totals		6,331.00	0.00	0.00	7,000.00
Expense Totals		0.00	0.00	0.00	7,000.00

Account Number and Title	T C	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Amended Budget YEAR - 2014	Prop Budget YEAR - 2015
-----					
REPORTING FUND: 0090 CAPITAL OUTLAY FUND					
0300 CAPITAL OUTLAY INCOME					
=====					
0100 FEE RECEIPTS	I	0.00	0.00	0.00	_____
0101 SALE RECEIPTS	I	30,079.37	0.00	0.00	_____
0102 TRANSFERED FROM GENERAL	I	0.00	0.00	0.00	_____
0103 TRANSFERED FROM ROAD & BRIDGE	I	0.00	0.00	0.00	_____
-----					
CAPITAL OUTLAY INCOME		30,079.37	0.00	0.00	0.00
0400 EXPENSE					
=====					
0410 CAPITAL OUTLAY	E	7,219.74	0.00	0.00	_____
-----					
EXPENSE		7,219.74	0.00	0.00	0.00
CAPITAL OUTLAY FUND					
Income Totals		30,079.37	0.00	0.00	0.00
Expense Totals		7,219.74	0.00	0.00	0.00

