

Account Number and Title	T C	Experience YEAR - 2012	Org Budget YEAR - 2013	Experience YEAR - 2013	Prop Budget YEAR - 2014

REPORTING FUND: 0010 GENERAL FUND					
0300 REVENUE FROM TAXES					
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0114 2013 AD VALEREM REVEUE	I	353,475.19	479,603.00	186,419.45	
0115 2014 AD VALOREM REVENUE	I	2,434.68	0.00	0.00	516,756.00
0117 2010 AD VALOREM REVENUE	I	0.00			
0118 2011 AD VALOREM REVENUE	I	4,015.91			
0119 2012 AD VALOREM REVENUE	I	104,179.82	0.00	4,702.36	
0120 PENALTIES & INTEREST	I				

REVENUE FROM TAXES		464,105.60	479,603.00	191,121.81	516,756.00
0310 REV.FROM LIC.					
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0120 VEHICLE REG.	I	133,518.86	130,000.00	77,852.72	140,000.00

REV.FROM LIC.		133,518.86	130,000.00	77,852.72	140,000.00
0320 FEES OF OFFICE					
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0127 TAX ASSESSOR/COLLECTOR	I	7,021.30	8,000.00	17,472.24	8,000.00
0129 COUNTY CLERK FEES	I	36,614.23	30,000.00	22,634.15	36,000.00
0130 DISTRICT CLEK FEE	I	3,902.28	8,000.00	8,162.07	4,000.00
0131 COUNTY SHERIFF FEE	I	15,261.84	14,000.00	8,030.05	15,000.00
0132 JP FINES/FORF. FEE	I	353,582.68	318,000.00	186,533.13	325,000.00

FEES OF OFFICE		416,382.33	378,000.00	242,831.64	388,000.00
0330 REV. STATE COURT COST					
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0100 PEACE OFFICER FEES	I	3,945.54	3,500.00	1,866.83	3,500.00
0102 DNA TESTING	I	0.00	0.00	25.00	25.00
0105 BAIL BOND FEE	I	78.00	100.00	25.50	75.00
0106 STF SUB TITLE CO.	I	6,708.41	5,000.00	3,076.62	6,500.00
0107 SCC-OFF.01/01/2004/ FORWARD	I	14,671.62	12,000.00	6,252.22	10,000.00
0108 SCC-OFF.09/01/2001 TO12/31/2003	I	44.50	0.00	67.00	
0109 SCC-OFF.08/31/1999-08/31/2001	I	23.54	0.00	19.62	
0110 SCC-OFF.09/01/1997-08/30/1999	I	9.40	0.00	19.39	
0115 OMNI REVENUE	I	0.00	619.00	277.32	800.00
0116 TIME PAYMENT REVENUE	I	213.11	150.00	308.52	200.00
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	722.20	650.00	336.54	700.00
0120 JURY REIMBURSEMENT	I	356.61	0.00	357.00	350.00
0121 JUDICIAL SUPPORT	I	3,439.46	3,000.00	1,683.57	2,600.00
0122 MOVING VIOLATION	I	42.51	30.00	15.55	40.00
0123 EMS TRAUMA FUND	I		0.00	10.00	100.00

REV. STATE COURT COST		30,254.90	25,049.00	14,340.68	24,890.00
0340 REVENUE FROM CIVIL FEES					
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0100 BIRTH CERTIFICATE FEES	I	0.00	30.00	15.20	30.00
0101 MARRIAGE LICENSE FEE	I	150.00	250.00	60.00	200.00
0102 DECLAR.OF INFORMAL MARRIAGE	I	0.00	0.00	0.00	
0103 NONDISCLOSURE FEES	I	0.00	0.00	0.00	

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REPORTING FUND: 0010 GENERAL FUND					
0105 ARCHIVE FEE	I	0.00	0.00	0.00	
0106 LAW LIBRARY	I	1,465.00	1,400.00	630.00	1,400.00
0107 COURT REPORTER	I	345.00	350.00	240.00	350.00
0108 COUNTY JUDGE	I	72.00	70.00	29.00	70.00
0109 COURT APPOINTED ATTORNEY	I	1,540.00	1,000.00	1,090.00	1,500.00
0110 GAME LIC FEE	I	410.70-	0.00	55.90-	400.00
0111 CO CLERK STATE COURT COST	I	4,698.00	3,800.00	2,144.00	4,500.00
0112 DIST CLK STATE COURT COST	I	2,130.00	2,000.00	1,608.00	2,100.00
0119 INDIGENTS LEGAL SERV. JP OFFICE	I	0.00	0.00	0.00	
0120 COUNTY BOND FORFITURE	I	2,300.00	0.00	0.00	
0121 DISTRICT BOND FORFITURE	I	0.00	0.00	0.00	
0122 COUNTY/DIST COURT INDIGENT	I	24.45	15.00	10.95	20.00
0123 INTOX/DRUG COURT	I	600.00	500.00	165.00	500.00
0163 INTEREST INCOME CHECKING	I				

REVENUE FROM CIVIL FEES		12,913.75	9,415.00	5,936.25	11,070.00

0380 REV FROM OTHER GOVERNMENT UNITS					
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0100 ARMSTRONG COUNTY APPRAISAL DISTRICT	I	130,627.28	205,169.00	84,698.92	169,397.00
0102 AGREEMENT IN PRINCIPAL/PANTEX/SECO	I	55,677.26	36,000.00	65,239.40	61,614.00
0103 TEXAS DEPT PUBLIC SAFETY/GDEM	I	14,012.87	8,000.00	4,156.05	
0104 JUDGE SUPPL. OFF.OF CRT ADM.	I	14,980.56	15,000.00	5,518.77	15,000.00
0105 TOBACCO SETTLEMENT	I	262.78	0.00	196.16	196.00
0106 STATE LAW ENFORC.EDU FUND (LEOSE)	I	0.00	1,046.00	0.00	
0108 LAW ENF.GRANT LBO3A101749401	I	0.00	0.00	0.00	
0109 HAVA GRANT	I	0.00			
0110 STEP PROGRAM REVENUE	I	0.00			
0111 COMPTROLLER JUDICIARY	I	0.00	0.00	336.00	
0112 JAG GRANT	I	45,251.80	0.00	0.00	

REV FROM OTHER GOVERNMENT UNITS		260,812.55	265,215.00	160,145.30	246,207.00

0390 FEES FROM OTHER SOURCES					
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0100 CD INTEREST	I	600.82	1,400.00	1,122.68	1,100.00
0101 CHECKING ACCOUNT INTEREST	I	2,045.21	1,500.00	814.61	1,400.00
0102 TEXPOOL INTEREST	I	359.35	250.00	94.97	160.00
0200 ACTIVITY BUILDING	I	2,790.00	2,300.00	1,336.75	2,300.00
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	6,611.92	1,071.00	390.25	400.00
0601 JAIL PHONE INCOME	I	134.01	100.00	0.00	
0602 LAW ENFORCEMENT DONATIONS	I	0.00	0.00	0.00	
0603 TRANSFERRED FROM RESERVES	I	0.00	10,000.00	0.00	78,117.00

FEES FROM OTHER SOURCES		12,541.31	16,621.00	3,759.26	83,477.00

0400 GENERAL ADMINISTRATION- CO.JUDGE					
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0100 JUDGE SALARY	E	5,792.40	6,008.00	2,958.72	6,489.00
0101 JUDGE TRAVEL	E	618.00	618.00	309.00	618.00
0103 JUDGE SECRETARY SALARY	E	2,037.60	2,520.00	1,255.32	2,722.00

Account Number and Title	T C	Experience YEAR - 2012	Org Budget YEAR - 2013	Experience YEAR - 2013	Prop Budget YEAR - 2014

REPORTING FUND: 0010 GENERAL FUND					
0104 CO.COMMISSIONER'S SALARY	E	11,312.04	11,360.00	5,681.04	12,269.00
0105 CO.COMMISSIONER'S TRAVEL	E	7,416.00	7,416.00	3,708.00	7,416.00
0200 PAYROLL TAX	E	2,078.45	2,133.00	1,063.93	2,258.00
0210 RETIREMENT	E	1,676.88	1,846.00	920.95	2,016.00
0220 HOSPITALIZATION	E	5,801.76	7,010.00	3,039.53	7,851.00
0300 EDUCATION	E	1,350.24	1,300.00	937.15	1,300.00
0400 TELEPHONE	E	498.46	400.00	303.70	550.00
0500 SUPPLIES	E	1,878.04	1,900.00	1,662.54	1,900.00
0501 WEB DEVELOPMENT	E	350.00	375.00	382.00	1,050.00

GENERAL ADMINISTRATION- CO.JUDGE		40,809.87	42,886.00	21,614.48	46,439.00

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	0.00	40.00
0302 WTCJ & CA	E	50.00	50.00	50.00	50.00
0304 HIGH PLAINS FOOD BANK	E	0.00	0.00	0.00	
0305 PRPC	E	0.00	183.00	161.59	183.00
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	0.00	25.00
0308 PANHANDLE WATER PLANING	E	205.00	200.00	0.00	205.00
0309 WEST TX CAPITAL DEFENSE/LUBBOCK	E	558.50	1,000.00	1,000.00	1,000.00
0310 PANHANDLE COMMUNITY SERVICES	E	0.00	0.00	0.00	

DUES		2,363.50	3,048.00	2,761.59	3,053.00

0402 OTHER ADMINISTRATION					
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0601 GENERAL INSURANCE	E	38,049.00	40,000.00	38,702.00	42,000.00
0602 UNEMPLOYMENT TAX	E	5,403.50	6,000.00	541.47	6,000.00
0603 ADVERTISING	E	399.30	500.00	592.80	500.00
0604 MISCEL EXPENSE	E	148.34	250.00	0.00	250.00
0605 WORKER'S COMP	E	6,488.00	8,500.00	5,315.00	8,500.00

OTHER ADMINISTRATION		50,488.14	55,250.00	43,965.67	57,250.00

0403 TREASURER					
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0100 TREAS.SALARY	E	20,153.04	21,153.00	10,576.56	22,845.00
0101 TREAS.PARTIME DEPUTY SALARY	E	4,690.08	4,787.00	2,394.96	5,170.00
0200 PAYROLL TAX	E	1,900.80	1,982.00	992.40	2,143.00
0210 RETIREMENT	E	1,532.64	1,715.00	858.72	1,920.00
0220 HOSPITALIZATION	E	9,320.76	10,512.00	4,742.16	11,800.00
0300 DUES/TRAINING	E	3,587.83	4,000.00	1,402.74	4,000.00
0400 TELEPHONE	E	595.08	500.00	297.66	650.00
0500 SUPPLIES	E	1,699.30	2,000.00	1,204.94	2,000.00
0501 PRINTING	E	969.59	1,000.00	319.71	1,000.00
0600 EQUIPMENT & REPAIRS	E	3,000.00	8,000.00	5,646.88	5,000.00
0601 AUDIT & ACCOUNTING	E	15,200.00	16,000.00	15,600.00	16,500.00
0800 BANK SERVICE CHARGE	E	496.27	600.00	218.20	600.00

TREASURER		63,145.39	72,249.00	44,254.93	73,628.00

Account Number and Title	T C	Experience YEAR - 2012	Org Budget YEAR - 2013	Experience YEAR - 2013	Prop Budget YEAR - 2014

REPORTING FUND: 0010 GENERAL FUND					
0404 TAX ASSESSOR/COLLECTOR, APPRAISER					
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0100 TAX ASSESS/COLLECT.-APPRAISER SALAR	E	31,899.84	40,000.00	19,999.92	40,000.00
0101 TRAVEL	E	2,400.00	2,400.00	1,200.00	2,400.00
0103 DEPUTY SALARY	E	25,749.84	26,523.00	13,261.44	27,500.00
0104 CLERK SALARY	E	0.00	0.00	0.00	
0200 PAYROLL TAX	E	4,593.84	5,266.00	2,636.28	5,157.00
0210 RETIREMENT	E	3,705.12	4,556.00	2,281.32	4,621.00
0220 HOSPITALIZATION	E	7,780.20	8,323.00	3,958.44	9,157.00
0300 ORGANIZATION DUES	E	785.00	800.00	665.00	800.00
0301 EDUCATION/CERTIFICATION	E	804.25	3,000.00	0.00	2,000.00
0400 TELEPHONE	E	3,354.49	3,430.00	1,618.37	3,430.00
0500 SUPPLIES	E	5,422.55	5,500.00	2,599.93	5,750.00
0501 PUBLISHED NOTICES	E	1,244.75	700.00	878.30	700.00
0502 UTILITIES	E	1,051.38	1,800.00	0.00	1,800.00
0503 SOFTWARE CONTRACT	E	11,150.00	11,150.00	2,817.75	11,800.00
0504 CAD MAPPING	E	7,323.33	7,993.00	3,871.60	7,993.00
0505 AUDIT	E	4,100.00	4,000.00	4,200.00	4,200.00
0506 COMPUTER EQUIPMENT	E	8,866.92	5,000.00	0.00	1,500.00
0507 CONTRACT SERVICES	E	0.00	0.00	0.00	
0508 P&A APPRAISAL CONTRACT	E	0.00	37,540.00	35,782.50	37,540.00
0509 MLS LISTING SERVICE	E	0.00	1,500.00	0.00	1,500.00
0800 LEGAL FEES	E	0.00	100.00	90.00	100.00
0801 ARMST.CTY.APPRAISAL DISTRICT	E	54,914.80	66,786.00	33,392.82	66,443.00

TAX ASSESSOR/COLLECTOR, APPRAISER		175,146.31	236,367.00	129,253.67	234,391.00
0405 COURTHOUSE MAINTENANCE					
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0100 JANITOR SALARY	E	6,726.72	17,755.00	3,098.89	19,174.00
0101 LABOR	E	0.00	0.00	0.00	530.00
0200 PAYROLL TAX	E	514.61	1,356.00	237.06	1,467.00
0210 RETIREMENT	E	415.09	1,174.00	205.16	1,310.00
0220 HOSPITALIZATION	E	2,241.66	8,750.00	1,060.94	9,713.00
0500 SUPPLIES	E	2,023.61	2,000.00	1,074.09	3,000.00
0502 UTILITIES	E	11,256.51	15,000.00	6,758.75	15,000.00
0600 REPAIR	E	4,372.72	10,000.00	4,568.91	10,000.00
0610 GROUNDS	E	3,332.27	4,000.00	1,351.67	4,000.00
0611 SECURITY/ENERGY EFFICIENCY PROJECT	E	0.00	0.00	0.00	

COURTHOUSE MAINTENANCE		30,883.19	60,035.00	18,355.47	64,194.00
0406 ACTIVITY BUILDING					
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0100 JANITOR SALARY	E	455.40	800.00	210.00	800.00
0200 PAYROLL TAX	E	34.85	61.00	16.08	61.00
0210 RETIREMENT	E	107.17	53.00	13.90	53.00
0500 SUPPLIES	E	994.73	100.00	60.36	100.00
0502 UTILITIES	E	2,934.97	3,500.00	2,170.75	3,500.00

ACTIVITY BUILDING		4,312.78	4,514.00	2,443.29	4,514.00

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REPORTING FUND: 0010 GENERAL FUND					
0407 ELECTION ADMINISTRATION					
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0100 ELECTION OFFICERS & FACILITIES	E	2,511.52	1,000.00	1,666.24	4,000.00
0500 SUPPLIES	E	11,011.50	7,000.00	1,326.71	14,000.00
0501 HAVA GRANT EQUIPMENT PURCHASE	E	0.00	0.00	0.00	

ELECTION ADMINISTRATION		13,523.02	8,000.00	2,992.95	18,000.00
0408 COUNTY * DISTRICT CLERK					
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0101 CO.-DIST. CLERK SALARY	E	20,377.31	21,153.00	10,576.56	22,845.00
0102 DEPUTY CLERK SALARY	E	16,303.68	16,803.00	8,401.92	18,147.00
0103 PART TIME CLERK SALARY	E	5,687.92	6,782.00	2,738.38	7,325.00
0200 PAYROLL TAX	E	3,224.16	3,422.00	1,661.36	3,696.00
0210 RETIREMENT	E	2,600.20	2,957.00	1,437.66	3,000.00
0220 HOSPITALIZATION	E	7,780.20	8,760.00	3,958.44	9,713.00
0300 DUES/CONVENTIONS TRAVEL	E	2,586.02	4,000.00	907.54	4,000.00
0400 TELEPHONE	E	3,110.38	3,000.00	1,567.70	3,000.00
0500 SUPPLIES	E	4,212.33	4,000.00	206.79	4,000.00
0600 EQUIPMENT	E	3,250.00	3,300.00	3,387.98	3,300.00
0601 COURTHOUSE POSTAGE	E	220.25	650.00	636.00	800.00
0602 COURTHOUSE COPIER	E	2,288.05	2,600.00	1,396.78	4,300.00

COUNTY * DISTRICT CLERK		71,200.00	77,427.00	36,877.11	84,126.00
0409 JUSTICE OF PEACE					
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0100 JUSTICE OF PEACE SALARY	E	20,153.04	21,153.00	10,576.56	22,845.00
0101 DEPUTY SALARY	E	15,922.60	16,803.00	7,631.43	18,147.00
0102 PART-TIME CLERK	E	0.00	0.00	0.00	1,860.00
0200 PAYROLL TAX	E	2,763.29	2,904.00	1,408.37	3,202.00
0210 RETIREMENT	E	2,228.51	2,509.00	1,218.61	2,673.00
0220 HOSPITALIZATION	E	7,780.20	8,760.00	3,628.57	19,426.00
0300 DUES, CONV./SEMINARS	E	500.00	525.00	7.06	500.00
0400 TELEPHONE	E	1,481.92	2,000.00	875.94	1,500.00
0500 SUPPLIES	E	3,435.70	3,500.00	1,430.32	1,518.00
0600 EQUIPMENT	E	0.00	0.00	0.00	

JUSTICE OF PEACE		54,265.26	58,154.00	26,762.74	71,671.00
0410 COUNTY JUDGE- JUDICIAL SYSTEM					
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0100 CO.JUDGE SALARY	E	11,584.56	11,666.00	5,917.32	12,600.00
0101 CO.JUDGE SUPPLEMENT	E	15,450.00	15,000.00	7,725.00	15,000.00
0102 CO.JUDGE TRAVEL	E	1,236.00	1,236.00	618.00	1,236.00
0103 CO.JUDGE SECRETARY SALARY	E	4,056.00	11,762.00	5,881.08	12,703.00
0200 PAYROLL TAXES	E	2,473.18	2,142.00	1,540.87	3,178.00
0210 RETIREMENT	E	1,994.61	1,851.00	1,333.37	2,837.00
0220 HOSPITALIZATION	E	6,732.35	12,264.00	4,745.04	9,713.00
0300 DUES & CONVENTIONS	E	100.00	1,300.00	130.59	1,300.00

COUNTY JUDGE- JUDICIAL SYSTEM		43,626.70	57,221.00	27,891.27	58,567.00

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REPORTING FUND: 0010 GENERAL FUND					
0412 OTHER JUDICIAL					
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0100 DIST.JUDGE SALARY	E	0.00	700.00	700.00	700.00
0101 DIST.JUDGE SECRETARY	E	276.00	276.00	138.00	276.00
0102 DIST.ATTY. SALARY	E	3,332.04	3,332.00	1,666.02	3,332.00
0103 DIST.ATTY.SEC.SALARY	E	968.04	968.00	484.02	968.00
0104 DIST JUDGE COURT REPORTER	E	573.00	573.00	286.50	573.00
0105 ASST.DIST.ATTY. TRAVEL	E	570.00	600.00	180.00	600.00
0106 CIVIL COUNTY ATTORNEY	E	4,863.32	5,000.00	0.00	10,000.00
0107 COURT APPOINTED ATTORNEY	E	27,900.00	10,000.00	14,875.08	15,000.00
0108 COURT APPOINTED REPORTER	E	1,870.00	2,500.00	0.00	2,500.00
0109 CRT.APPTED. SPECIAL ADVOCATE	E	0.00	0.00	0.00	
0110 INTERPRETER	E	0.00	400.00	0.00	400.00
0111 VICTIMS ASSISTANT	E	0.00	0.00	0.00	
0112 CITATIONS & SUBPOENAS	E	0.00	100.00	70.00	100.00
0113 47TH DISTRICT TRAVEL	E	120.00	600.00	150.14	300.00
0114 INDIGENT APPEALS	E		0.00	5,236.80	2,500.00
0200 PAYROLL TAX	E	393.96	394.00	196.98	394.00
0300 9TH JUDICIAL ADMINISTRATION	E	201.07	343.00	0.00	202.00
0400 LAW BOOKS	E	5,093.42	5,500.00	2,437.50	5,500.00

OTHER JUDICIAL		46,160.85	31,286.00	26,421.04	43,345.00
0413 DIST.& COUNTY JURY					
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0101 GRAND JURORS	E	458.00	1,000.00	132.00	5,000.00
0102 JURY COMMISSION	E	90.00	50.00	0.00	90.00
0103 JURORS (ALL COURTS)	E	1,440.00	1,000.00	366.00	1,500.00

DIST.& COUNTY JURY		1,988.00	2,050.00	498.00	6,590.00
0414 JUVENILE SERVICES					
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0710 JUVENILE PROB. DEPARTMENT	E	0.00	400.00	0.00	400.00
0720 JUVENILE BOARD TRAVEL	E	30.00	300.00	30.00	300.00

JUVENILE SERVICES		30.00	700.00	30.00	700.00
0415 SHERIFF DEPARTMENT					
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0101 SHERIFF SALARY	E	27,239.52	27,739.00	13,869.72	32,000.00
0102 CHIEF DEPUTY SALARY	E	26,540.16	27,040.00	13,520.04	15,500.00
0103 DEPUTY SALARY	E	26,553.06	27,040.00	13,520.04	59,000.00
0104 SHERIFF UNIFORM MAINTENANCE	E	1,999.92	2,000.00	999.96	2,000.00
0105 DEPUTY UNIFORM MAINTENANCE	E	1,999.68	2,000.00	999.84	2,000.00
0106 HOLIDAY PAY	E	2,664.75	2,704.00	1,040.00	3,200.00
0200 PAYROLL TAX	E	8,046.91	7,460.00	4,111.96	8,698.00
0210 RETIREMENT	E	6,073.90	6,446.00	3,335.86	6,927.00
0220 HOSPITALIZATION	E	22,899.48	26,288.00	11,730.09	33,996.00
0300 CONVENTIONS & SCHOOLS	E	2,096.38	2,400.00	1,162.04	2,500.00
0500 SUPPLIES	E	5,500.47	5,000.00	3,148.42	5,000.00
0501 AMMUNITION	E	377.37	500.00	318.52	1,000.00
0502 UNIFORM SUPPLIES	E	397.75	500.00	479.59	500.00
0503 FUEL	E	32,590.69	28,000.00	18,897.91	35,000.00
0600 EQUIPMENT	E	4,602.18	4,000.00	355.94	4,000.00

Account Number and Title	T C	Experience YEAR - 2012	Org Budget YEAR - 2013	Experience YEAR - 2013	Prop Budget YEAR - 2014

REPORTING FUND: 0010 GENERAL FUND					
0601 RADIO MAINTENANCE	E	1,034.13	1,000.00	614.28	1,000.00
0602 VEHICLE EXPENSE	E	5,154.34	6,000.00	5,220.30	6,000.00
0603 SO TECH	E		0.00	0.00	5,000.00
0800 PRISONER TRANSPORT	E	504.44	1,000.00	0.00	1,000.00
0801 CAPITAL OUTLAY SHERIFF VEHICLE	E	18,800.00	18,800.00	18,800.00	
0802 TRAFFIC SAFETY ENFORCEMENT	E	18,190.93	9,000.00	9,799.50	5,000.00
0803 LAW ENFORCEMENT SPECIAL	E	0.00	0.00	152.12	
0804 JAG GRANT EXPENSE	E	44,666.33	0.00	0.00	

SHERIFF DEPARTMENT		257,932.39	204,917.00	121,771.89	229,321.00

0416 DPS					
=====					
0101 PRORATE DPS STENO	E	0.00	0.00	0.00	
0400 TELEPHONE & PAGERS	E	1,227.08	1,000.00	323.64	1,000.00
0500 SUPPLIES	E	0.00	0.00	0.00	
0600 EQUIPMENT	E	1,326.96	1,150.00	670.81	1,150.00

DPS		2,554.04	2,150.00	994.45	2,150.00

0417 EMERGENCY MANAGEMENT SERVICE					
=====					
0100 PART-TIME EMC SALARY	E	18,759.84	18,440.00	9,579.60	19,915.00
0200 PAYROLL TAX	E	1,453.20	1,411.00	741.96	1,524.00
0210 RETIREMENT	E	1,172.40	1,219.00	642.12	1,360.00
0220 HOSPITALIZATION	E	6,239.64	7,008.00	3,174.72	7,848.00
0300 TRAVEL/SCHOOL	E	2,471.65	2,500.00	2,916.64	2,500.00
0400 TELEPHONE	E	18,993.64	4,767.00	8,748.40	19,767.00
0500 SUPPLIES /EQUIPMENT	E	2,636.02	3,700.00	1,654.52	3,700.00
0501 EQUIPMENT	E	2,909.24	5,000.00	48,601.47	5,000.00

EMERGENCY MANAGEMENT SERVICE		48,817.15	44,045.00	76,059.43	61,614.00

0418 OTHER PUBLIC SAFETY					
=====					
0100 CLAUDE VFD	E	12,000.00	12,000.00	7,000.00	15,000.00
0101 CLAUDE EMS	E	1,000.00	1,000.00	1,000.00	2,000.00
0102 WAYSIDE VFD	E	1,000.00	1,000.00	1,000.00	3,000.00
0103 WAYSIDE EMS	E	1,000.00	1,000.00	1,000.00	2,000.00
0104 WASHBURN VFD	E	1,000.00	1,000.00	1,000.00	8,000.00
0105 GROOM VFD	E	0.00	0.00	0.00	

OTHER PUBLIC SAFETY		16,000.00	16,000.00	11,000.00	30,000.00

0419 JAIL HOUSING & BOOKING					
=====					
0100 JAIL ADMINISTRATOR SALARY	E	29,519.21	28,500.00	13,933.99	15,500.00
0101 JAIL ADMINISTRATOR OVERTIME	E	783.08	1,100.00	209.48	
0102 JAILER'S SALARY	E	81,856.98	85,296.00	42,459.91	89,440.00
0103 JAILER'S OVERTIME	E	4,626.48	5,500.00	759.32	8,100.00
0104 JAIL ADMIN UNIFORM MAINTENANCE	E	499.92	500.00	249.96	1,000.00
0105 JAILER'S UNIFORM MAINTENANCE	E	1,437.96	1,500.00	750.24	2,000.00
0106 UNIFORM SUPPLIES	E		0.00	0.00	500.00
0200 PAYROLL TAX	E	9,167.63	9,363.00	4,491.45	8,755.00
0210 RETIREMENT	E	7,372.55	8,090.00	3,886.70	7,015.00

Account Number and Title	T C	Experience YEAR - 2012	Org Budget YEAR - 2013	Experience YEAR - 2013	Prop Budget YEAR - 2014

REPORTING FUND: 0010 GENERAL FUND					
0220 HOSPITALIZATION	E	27,080.42	35,040.00	15,978.99	33,996.00
0300 SCHOOLS/MEDICAL EXAMS	E	734.00	2,250.00	551.50	2,500.00
0400 TELEPHONE	E	6,839.35	5,700.00	3,255.83	6,000.00
0401 UTILITIES	E	5,554.34	7,100.00	2,475.83	7,000.00
0500 SUPPLIES	E		0.00	0.00	1,500.00
0600 REPAIRS	E	3,114.66	6,000.00	1,664.84	6,000.00
0800 PRISONER CARE	E	7,860.50	10,000.00	4,019.59	10,000.00
0801 PRISONER MEDICAL	E	3,211.62	5,000.00	2,221.44	5,000.00

JAIL HOUSING & BOOKING		189,658.70	210,939.00	96,909.07	204,306.00

0420 SUPERVISION					
=====					
0100 ADULT PROBATION	E	0.00	1,800.00	0.00	1,800.00

SUPERVISION		0.00	1,800.00	0.00	1,800.00

0421 INDIGENT HEALTH CARE					
=====					
0101 INDIGENT HEALTH CARE	E	936.94	47,960.00	0.00	47,960.00
0102 ADMINISTRATIVE DUTIES	E	0.00	4,796.00	0.00	4,796.00
0103 INDIGENT BURIAL	E	1,220.00	2,000.00	0.00	2,000.00

INDIGENT HEALTH CARE		283.06	54,756.00	0.00	54,756.00

0422 COURT ORDERED SERVICES					
=====					
0101 MENTAL COMMITMENT-OTHER MED.EXAMS.	E	197.00	2,000.00	1,072.48	2,000.00
0102 OTHER PUBLIC SERVICES	E	0.00	0.00	0.00	
0103 AUTOPSY	E	2,346.00	4,000.00	246.00	4,000.00

COURT ORDERED SERVICES		2,149.00	6,000.00	1,318.48	6,000.00

0423 PARKS & RECREATION					
=====					
0100 CARROLL PARK	E	500.00	500.00	500.00	500.00
0101 LITTLE LEAGUE PARK	E	0.00	350.00	0.00	
0102 HIGH SCHOOL GRADUATION	E	100.00	100.00	0.00	100.00
0103 GOODNIGHT PROJECT	E	0.00	0.00	0.00	

PARKS & RECREATION		600.00	950.00	500.00	600.00

0424 LIBRARY					
=====					
0100 LIBRARIAN SALARY	E	8,152.32			
0200 PAYROLL TAX	E	623.75			
0210 RETIREMENT	E	502.85			
0220 HOSPITALIZATION	E	2,773.15			
0300 SUPPLIES	E	950.73			
0400 TELEPHONE	E	1,144.09	0.00	0.00	
0800 GRANT EXPENSE	E	0.00			

LIBRARY		14,146.89	0.00	0.00	0.00

Account Number and Title	T C	Experience YEAR - 2012	Org Budget YEAR - 2013	Experience YEAR - 2013	Prop Budget YEAR - 2014
REPORTING FUND: 0010 GENERAL FUND					
0425 HOME ECONOMIC AGENT					
=====					
0100 HOME ECONOMIC AGENT SALARY	E	10,000.32	10,000.00	5,000.16	10,000.00
0101 HOME ECONOMIC AGENT TRAVEL	E	2,832.48	2,750.00	1,416.24	2,750.00
0200 PAYROLL TAX	E	41.04	41.00	20.52	41.00
0300 PROFESSIONAL IMPROVEMENTS	E	261.41	500.00	36.00	500.00
0500 DEMONSTRATION SUPPLIES	E	71.70	200.00	83.38	200.00
0501 TRAVEL SUPPLEMENT	E	604.50	1,000.00	0.00	1,000.00

HOME ECONOMIC AGENT		13,811.45	14,491.00	6,556.30	14,491.00
0426 COUNTY AGRICULTURAL AGENT					
=====					
0100 COUNTY AGENT SALARY	E	5,416.58	10,000.00	4,999.92	10,000.00
0101 COUNTY AGENT TRAVEL	E	1,952.60	3,500.00	1,802.40	3,500.00
0102 COUNTY AGENT SECRETARY SALARY	E	9,831.36	11,899.00	4,839.75	12,850.00
0200 PAYROLL TAX	E	1,315.91	1,943.00	890.66	2,016.00
0210 RETIREMENT	E	606.58	1,679.00	320.40	878.00
0220 MEDICAL	E	0.00	0.00	0.00	
0301 PROFESSIONAL IMPROVEMENTS	E	170.00	500.00	164.86	500.00
0400 TELEPHONE	E	1,182.68	1,500.00	591.08	1,500.00
0500 SUPPLIES	E	720.15	900.00	366.73	900.00
0501 SHOWS	E	1,737.23	2,000.00	1,992.28	2,000.00
0510 FUEL	E	1,443.00	4,500.00	1,328.31	4,500.00
0600 EQUIPMENT, COMPUTER & DUES	E	1,250.00	250.00	150.00	250.00

COUNTY AGRICULTURAL AGENT		25,626.09	38,671.00	17,446.39	38,894.00
0427 TRANSFER TO ROAD & BRIDGE					
=====					
0100 TRANSFER TO ROAD & BRIDGE	E	0.00	0.00	0.00	

TRANSFER TO ROAD & BRIDGE		0.00	0.00	0.00	0.00
0905 CAPITOL OUTLAY AND DEBT SERVICE					
=====					
0903 TREASURER CAPITAL OUTLAY	E				

CAPITOL OUTLAY AND DEBT SERVICE		0.00	0.00	0.00	0.00
GENERAL FUND					
Income Totals		1,330,529.30	1,303,903.00	695,987.66	1,410,400.00
Expense Totals		1,168,955.66	1,303,906.00	716,678.22	1,410,400.00

Account Number and Title	T C	Experience YEAR - 2012	Org Budget YEAR - 2013	Experience YEAR - 2013	Prop Budget YEAR - 2014

REPORTING FUND: 0020 LATERAL ROAD FUND					
0101 PREC.1 EXPENSE					
=====					
0100 COMMISSIONER SALARY	E	2,815.56	2,815.00	1,407.78	3,040.00
0102 COMMISSION TRAVEL	E	1,854.00	1,854.00	927.00	1,854.00
0105 MAINTAINER OPERATOR SALARY	E	22,550.88	23,051.00	11,525.40	24,895.00
0106 LABOR	E	0.00	500.00	0.00	500.00
0200 PAYROLL TAX	E	2,094.96	2,121.00	1,062.47	2,279.00
0210 RETIREMENT	E	1,689.62	1,832.00	919.34	2,035.00
0220 HOSPITALIZATION	E	7,780.20	8,760.00	3,958.44	9,713.00
0300 EDUCATION	E	779.35	820.00	852.28	860.00
0401 UTILITIES	E	1,126.59	1,200.00	630.88	1,200.00
0500 ROAD REPAIR, SUPPLIES /MAINTENANCE	E	5,882.76	8,500.00	7,047.77	8,500.00
0501 EQUIPMENT PURCHASED	E	0.00	3,000.00	412.39	5,000.00
0510 FUEL	E	6,488.52	10,400.00	3,797.88	10,000.00

PREC.1 EXPENSE		53,062.44	64,853.00	32,541.63	69,876.00
0102 PREC #2 EXPENSE					
=====					
0100 COMMISSIONER SALARY	E	2,815.44	2,815.00	1,407.72	3,040.00
0102 CO.COMMISSIONER TRAVEL	E	1,854.00	1,854.00	927.00	1,854.00
0105 MAINTAINER OPERATOR SALARY	E	22,550.88	23,051.00	11,525.40	24,895.00
0106 LABOR	E	0.00	500.00	0.00	500.00
0200 PAYROLL TAX	E	2,100.60	2,121.00	980.19	229.00
0210 RETIREMENT	E	1,694.28	1,832.00	848.28	2,035.00
0220 HOSPITALIZATION	E	6,842.64	7,709.00	3,490.56	9,713.00
0300 EDUCATION	E	767.15	820.00	817.20	860.00
0401 UTILITIES	E	463.83	500.00	223.29	500.00
0500 ROAD REPAIR /SUPPLIES/MAINTENANCE	E	5,574.95	8,500.00	3,448.26	8,500.00
0501 EQUIPMENT PURCHASED	E	2,545.00	3,000.00	0.00	45,000.00
0510 FUEL	E	8,433.50	10,400.00	6,204.85	10,000.00

PREC #2 EXPENSE		55,642.27	63,102.00	29,872.75	107,126.00
0103 PREC #3 EXPENSE					
=====					
0100 COMMISSIONER SALARY	E	2,815.44	2,815.00	1,407.72	3,040.00
0102 CO.COMMISSIONER TRAVEL	E	1,854.00	1,854.00	927.00	1,854.00
0105 MAINTAINER OPERATOR SALARY	E	22,550.88	23,051.00	11,525.40	24,895.00
0106 LABOR	E	0.00	500.00	0.00	500.00
0200 PAYROLL TAXES	E	2,100.84	2,121.00	1,069.50	2,299.00
0210 RETIREMENT	E	1,694.28	1,865.00	925.44	2,055.00
0220 HOSPITALIZATION	E	11,665.14	13,140.00	5,932.50	14,570.00
0300 EDUCATION	E	759.36	820.00	421.25	860.00
0401 UTILITIES	E	335.92	330.00	185.73	350.00
0500 ROAD REPAIR/SUPPLIES/MAINTENANCE	E	7,922.65	8,500.00	4,622.49	8,500.00
0501 EQUIPMENT PURCHASED	E	3,000.00	3,000.00	0.00	3,000.00
0510 FUEL	E	7,762.69	10,400.00	3,400.83	10,000.00

PREC #3 EXPENSE		62,461.20	68,396.00	30,417.86	71,923.00

Account Number and Title	T C	Experience YEAR - 2012	Org Budget YEAR - 2013	Experience YEAR - 2013	Prop Budget YEAR - 2014

REPORTING FUND: 0020 LATERAL ROAD FUND					
0104 PREC #4 EXPENSE					
=====					
0100 COMMISSIONER SALARY	E	2,815.44	2,815.00	1,407.72	3,040.00
0102 CO.COMMISSIONER TRAVEL	E	1,854.00	1,854.00	927.00	1,854.00
0105 MAINTAINER OPERATOR SALARY	E	22,550.88	23,051.00	11,525.40	24,895.00
0106 LABOR	E	0.00	500.00	0.00	500.00
0200 PAYROLL TAX	E	2,100.84	1,832.00	1,069.50	2,299.00
0210 RETIREMENT	E	1,694.28	1,943.00	925.44	2,055.00
0220 HOSPITALIZATION	E	11,119.24	12,039.00	6,221.45	13,840.00
0300 EDUCATION	E	779.95	820.00	415.00	860.00
0401 UTILITIES	E	376.05	300.00	172.04	380.00
0500 ROAD REPAIR/SUPPLIES/MAINTENANCE	E	7,080.30	8,500.00	7,077.71	8,500.00
0501 EQUIPMENT PURCHASED	E	0.00	3,000.00	0.00	5,000.00
0510 FUEL	E	10,360.37	10,400.00	6,661.67	10,000.00

PREC #4 EXPENSE		60,731.35	67,054.00	36,402.93	73,223.00
0105 ALL PRECINCTS					
=====					
0100 CO JUDGE SALARY	E	5,792.40	6,033.00	2,958.72	6,516.00
0101 CO JUDGE TRAVEL	E	618.00	618.00	309.00	618.00
0102 CO JUDGE SECRETARY SALARY	E	2,037.60	2,520.00	1,255.32	2,722.00
0200 PAYROLL TAX	E	646.13	606.00	346.13	754.00
0210 RETIREMENT	E	521.28	286.00	299.44	673.00
0220 HOSPITALIZATION	E	1,906.74	2,628.00	1,055.75	4,857.00
0300 ALL PREC SHARED EXPENSE	E	3,072.57	4,570.00	284.50	4,000.00
0301 CAPITAL OUTLAY	E	0.00	14,011.00	0.00	
0302 CO.LIVESTOCK DONATION	E	0.00	0.00	0.00	
0303 CAPITAL LEASE PAYMENTS	E	0.00	0.00	0.00	

ALL PRECINCTS		14,594.72	31,272.00	6,508.86	20,140.00
0106 CONSERVATION & NATURAL RESOURCES					
=====					
0100 STAKED PLAINS SOIL & WATER CONSERV.	E	0.00	0.00	0.00	

CONSERVATION & NATURAL RESOURCES		0.00	0.00	0.00	0.00
0107 LANDFILL- SANITATION					
=====					
0100 SALARY	E	3,121.92	3,500.00	1,560.96	3,172.00
0200 PAYROLL TAX	E	239.04	231.00	119.40	243.00
0210 RETIREMENT	E	192.72	18.00	103.32	217.00
0220 HOSPITALIZATION	E	937.56	1,052.00	467.88	1,041.00
0300 LANDFILL DUES	E	2,685.00	3,700.00	1,542.50	2,700.00
0304 SUPPLIES & REPAIR	E	3,593.64	4,000.00	1,509.52	4,000.00

LANDFILL- SANITATION		10,769.88	12,501.00	5,303.58	11,373.00
0300 INCOME ACCOUNTS					
=====					
0114 2013 AD VALEREM REVEUE	I	187,480.15	253,629.00	62,479.96	
0115 2014 AD VALOREM REVENUE	I		0.00	0.00	273,978.00
0117 2010 AD VALOREM REVENUE	I	410.54	0.00	36,438.24	
0118 2011 AD VALOREM REVENUE	I	1,573.91	0.00	0.00	

Account Number and Title	T C	Experience YEAR - 2012	Org Budget YEAR - 2013	Experience YEAR - 2013	Prop Budget YEAR - 2014

REPORTING FUND: 0020 LATERAL ROAD FUND					
0119 2012 AD VALOREM REVENUE	I	55,103.34	0.00	2,468.69	
0120 VEHICLE REG.	I	21,203.83	20,000.00	11,717.60	20,000.00
0147 STATE PARTICIPATION	I	39,965.87	31,000.00	14,337.24	31,000.00
0148 CALICHE SALES	I	1,019.00	0.00	100.00	100.00
0149 EQUIPMENT SALES	I	0.00	0.00	0.00	
0150 RESERVES	I	0.00	0.00	0.00	26,063.00
0151 LANDFILL FEES	I	3,140.00	2,500.00	1,488.00	2,500.00
0160 TEXPOOL INTEREST	I	166.46	50.00	100.00	20.00
0161 CD INTEREST	I	0.00	0.00	0.00	
0200 GENERAL FUND	I	0.00	0.00	0.00	

INCOME ACCOUNTS		310,063.10	307,179.00	129,129.73	353,661.00
LATERAL ROAD FUND					
Income Totals		310,063.10	307,179.00	129,129.73	353,661.00
Expense Totals		257,261.86	307,178.00	141,047.61	353,661.00