

Account Number and Title	T C	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016	Prop Budget YEAR - 2017
REPORTING FUND: 0010 GENERAL FUND					
0300 REVENUE FROM TAXES					
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0110 DELINQUENT AD VALOREM REVENUE	I	289,887.75	7,000.00	7,000.00	5,000.00
0111 CURRENT TAX REVENUE	I	374,108.43	702,000.00	702,000.00	780,301.95
0114 2013 AD VALEREM REVEUE	I				

REVENUE FROM TAXES		663,996.18	709,000.00	709,000.00	785,301.95
0310 REV.FROM LIC.					
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0120 VEHICLE REG.	I	119,349.83	135,000.00	135,000.00	135,000.00

REV.FROM LIC.		119,349.83	135,000.00	135,000.00	135,000.00
0320 FEES OF OFFICE					
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0127 TAX ASSESSOR/COLLECTOR	I	17,777.64	21,000.00	21,000.00	18,000.00
0129 COUNTY CLERK FEES	I	31,075.17	32,000.00	32,000.00	32,000.00
0130 DISTRICT CLEK FEE	I	15,601.02	11,000.00	11,000.00	11,000.00
0131 COUNTY SHERIFF FEE	I	10,040.62	13,000.00	13,000.00	13,000.00
0132 JP FINES/FORF. FEE	I	248,857.93	275,000.00	275,000.00	250,000.00

FEES OF OFFICE		323,352.38	352,000.00	352,000.00	324,000.00
0330 REV. STATE COURT COST					
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0100 PEACE OFFICER FEES	I	2,536.21	1,666.00	1,666.00	1,666.00
0102 DNA TESTING	I	0.00	0.00	0.00	
0105 BAIL BOND FEE	I	54.00	50.00	50.00	50.00
0106 STF SUB TITLE CO.	I	3,987.69	4,151.00	4,151.00	4,151.00
0107 SCC-OFF.01/01/2004/ FORWARD	I	9,061.25	9,450.00	9,450.00	9,450.00
0108 SCC-OFF.09/01/2001 TO12/31/2003	I	0.00	0.00	0.00	
0109 SCC-OFF.08/31/1999-08/31/2001	I	0.00	0.00	0.00	
0110 SCC-OFF.09/01/1997-08/30/1999	I	0.00	0.00	0.00	
0115 OMNI REVENUE	I	866.80	800.00	800.00	800.00
0116 TIME PAYMENT REVENUE	I	1,137.98	858.00	858.00	858.00
0119 INDIGENT DEFENCE CRIMINAL	I	459.14	500.00	500.00	500.00
0120 JURY REIMBURSEMENT	I	20.00	20.00	20.00	20.00
0121 JUDICIAL SUPPORT	I	1,471.11	1,532.00	1,532.00	1,532.00
0122 MOVING VIOLATION	I	20.79	20.00	20.00	20.00
0123 EMS TRAUMA FUND	I	20.00	30.00	30.00	30.00
0124 TRUANCY PREVENTION	I	372.09	272.00	272.00	272.00

REV. STATE COURT COST		20,007.06	19,349.00	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	
0101 MARRIAGE LICENSE FEE	I	335.00	90.00	90.00	90.00
0102 DECLAR.OF INFORMAL MARRIAGE	I	0.00	0.00	0.00	
0103 NONDISCLOSURE FEES	I	0.00	0.00	0.00	
0106 LAW LIBRARY	I	845.00	684.00	684.00	684.00
0107 COURT REPORTER	I	169.00	45.00	45.00	45.00
0108 COUNTY JUDGE	I	62.00	60.00	60.00	60.00
0109 COURT APPOINTED ATTORNEY	I	2,506.00	1,476.00	676.00	1,476.00

Account Number and Title	T C	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016	Prop Budget YEAR - 2017

REPORTING FUND: 0010 GENERAL FUND					
0110 GAME LIC FEE	I	2.44-	50.00	50.00	50.00
0111 CO CLERK STATE COURT COST	I	2,808.00	3,254.00	3,254.00	3,254.00
0112 DIST CLK STATE COURT COST	I	1,462.00	500.00	500.00	500.00
0119 INDIGENTS LEGAL SERV. JP OFFICE	I	13.20	50.00	50.00	50.00
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	10.85	15.00	15.00	15.00
0123 INTOX/DRUG COURT	I	201.00	100.00	100.00	100.00

REVENUE FROM CIVIL FEES		8,409.61	6,324.00	5,524.00	6,324.00
0350 REV FROM PILT					
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0020 ROUTE 66 1	I		0.00	0.00	102,000.00

REV FROM PILT		0.00	0.00	0.00	102,000.00
0380 REV FROM OTHER GOVERNMENT UNITS					
=====					
0100 ARMSTRONG COUNTY APPRAISAL DISTRICT	I	207,174.00	6,600.00	6,600.00	6,600.00
0102 AGREEMENT IN PRINCIPAL/PANTEX/SECO	I	100,203.12	72,033.00	154,409.20	82,441.00
0103 TEXAS DEPT PUBLIC SAFETY/GDEM	I	0.00	0.00	0.00	
0104 JUDGE SUPPL. OFF.OF CRT ADM.	I	19,453.71	25,200.00	25,200.00	25,200.00
0105 TOBACCO SETTLEMENT	I	0.00	0.00	0.00	
0106 STATE LAW ENFORC.EDU FUND (LEOSE)	I	1,163.70	0.00	0.00	1,163.00
0112 JAG GRANT	I	0.00	0.00	0.00	

REV FROM OTHER GOVERNMENT UNITS		327,994.53	103,833.00	186,209.20	115,404.00
0390 FEES FROM OTHER SOURCES					
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0100 CD INTEREST	I	1,012.14	1,000.00	1,000.00	1,000.00
0101 CHECKING ACCOUNT INTEREST	I	1,180.84	1,300.00	1,300.00	1,300.00
0102 TEXPOOL INTEREST	I	265.58	155.00	155.00	155.00
0103 RESEARCH REVENUE	I	4,457.00	5,000.00	5,000.00	5,000.00
0200 ACTIVITY BUILDING	I	4,430.00	2,500.00	2,500.00	2,500.00
0201 ACTIVITY BUILDING IMPROVEMENT	I	53,222.31	0.00	60,404.58	
0400 EQUIPMENT SALES	I	0.00	0.00	0.00	
0600 MISCELLANEOUS INCOME	I	6,626.26	100.00	100.00	100.00
0601 JAIL PHONE INCOME	I	60.21	15.00	15.00	15.00
0602 LAW ENFORCEMENT DONATIONS	I	0.00	0.00	0.00	
0603 TRANSFERRED FROM RESERVES	I	0.00	102,000.00	102,000.00	

FEES FROM OTHER SOURCES		71,254.34	112,070.00	172,474.58	10,070.00
0400 GENERAL ADMINISTRATION- CO.JUDGE					
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0100 JUDGE SALARY	E	6,683.82	6,884.00	6,884.00	6,884.00
0101 JUDGE TRAVEL	E	650.00	669.00	669.00	669.00
0103 JUDGE SECRETARY SALARY	E	2,803.84	2,887.00	2,887.00	3,127.00
0104 CO.COMMISSIONER'S SALARY	E	12,637.92	13,017.00	13,017.00	13,017.00
0105 CO.COMMISSIONER'S TRAVEL	E	8,248.80	8,496.00	8,496.00	8,496.00
0200 PAYROLL TAX	E	2,373.43	2,445.00	2,445.00	2,445.00
0210 RETIREMENT	E	1,845.80	1,885.00	1,885.00	1,885.00
0220 HOSPITALIZATION	E	7,108.51	8,666.00	8,666.00	8,796.00

Account Number and Title	T C	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016	Prop Budget YEAR - 2017

REPORTING FUND: 0010 GENERAL FUND					
0300 EDUCATION	E	1,086.27	1,300.00	1,262.46	1,300.00
0400 TELEPHONE	E	20.00	550.00	550.00	550.00
0500 SUPPLIES	E	1,895.04	1,900.00	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		46,403.43	49,749.00	49,711.46	50,119.00
0401 DUES					
=====					
0300 JUDGE/COMMISSIONER'S DUES	E	1,200.00	1,200.00	1,200.00	1,200.00
0301 PANHANDLE ASSOC.JUDGE/COMM	E	0.00	40.00	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	
0305 PRPC	E	161.59	175.00	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	25.00	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	

DUES		3,266.59	3,320.00	3,320.00	3,320.00
0402 OTHER ADMINISTRATION					
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0601 GENERAL INSURANCE	E	42,500.00	43,000.00	43,000.00	45,000.00
0602 UNEMPLOYMENT TAX	E	952.36	6,000.00	6,000.00	1,000.00
0603 ADVERTISING	E	454.90	500.00	500.00	500.00
0604 MISCEL EXPENSE	E	0.00	500.00	500.00	500.00
0605 WORKER'S COMP	E	8,964.00	9,000.00	9,000.00	12,000.00

OTHER ADMINISTRATION		52,871.26	59,000.00	59,000.00	59,000.00
0403 TREASURER					
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0100 TREAS.SALARY	E	23,530.00	24,237.00	24,237.00	27,040.00
0101 TREAS.PARTIME DEPUTY SALARY	E	5,325.84	5,486.00	5,486.00	10,400.00
0200 PAYROLL TAX	E	2,207.40	2,208.00	2,208.00	3,370.00
0210 RETIREMENT	E	1,716.78	1,703.00	1,703.00	2,621.00
0220 HOSPITALIZATION	E	11,337.50	12,650.00	12,650.00	15,174.00
0300 DUES/TRAINING	E	1,692.02	4,000.00	4,000.00	4,000.00
0400 TELEPHONE	E	595.66	600.00	600.00	600.00
0500 SUPPLIES	E	2,057.65	2,000.00	2,000.00	2,000.00
0501 PRINTING	E	0.00	1,000.00	1,000.00	1,000.00
0600 EQUIPMENT & REPAIRS	E	3,483.49	8,900.00	8,900.00	8,900.00
0601 AUDIT & ACCOUNTING	E	16,000.00	16,500.00	16,500.00	16,500.00
0800 BANK SERVICE CHARGE	E	461.44	600.00	600.00	600.00

TREASURER		68,407.78	79,884.00	79,884.00	92,205.00
0404 APPRAISAL DISTRICT					
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0100 CHIEF APPRAISER	E	41,271.88	0.00	0.00	
0101 TRAVEL	E	2,399.80	0.00	0.00	
0103 DEPUTY SALARY	E	28,324.92	0.00	0.00	
0104 CLERK SALARY	E	18,358.95	0.00	0.00	

Account Number and Title	T C	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016	Prop Budget YEAR - 2017

REPORTING FUND: 0010 GENERAL FUND					
0200 PAYROLL TAX	E	6,912.21	0.00	0.00	_____
0210 RETIREMENT	E	5,184.25	0.00	0.00	_____
0220 HOSPITALIZATION	E	11,346.99	0.00	0.00	_____
0300 ORGANIZATION DUES	E	675.00	0.00	0.00	_____
0301 EDUCATION/CERTIFICATION	E	1,981.00	0.00	0.00	_____
0400 TELEPHONE	E	3,464.26	0.00	0.00	_____
0500 SUPPLIES	E	6,865.87	0.00	0.00	_____
0501 PUBLISHED NOTICES	E	1,060.85	0.00	0.00	_____
0502 UTILITIES	E	1,142.59	0.00	0.00	_____
0503 SOFTWARE CONTRACT	E	12,450.00	0.00	0.00	_____
0504 CAD MAPPING	E	7,743.20	0.00	0.00	_____
0505 AUDIT	E	4,250.00	0.00	0.00	_____
0506 COMPUTER EQUIPMENT	E	249.00	0.00	0.00	_____
0507 CONTRACT SERVICES	E	0.00	0.00	0.00	_____
0508 P&A APPRAISAL CONTRACT	E	37,540.00	0.00	0.00	_____
0509 MLS LISTING SERVICE	E	1,000.00	0.00	0.00	_____
0510 APPRAISAL CARDS	E	612.35	0.00	0.00	_____
0800 LEGAL FEES	E	0.00	0.00	0.00	_____
0801 ARMST.CTY.APPRAISAL DISTRICT	E	95,399.34	67,788.00	67,788.00	60,578.00

APPRAISAL DISTRICT		288,232.46	67,788.00	67,788.00	60,578.00
0405 COURTHOUSE MAINTENANCE					
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0100 JANITOR SALARY	E	10,631.72	20,343.00	20,343.00	20,343.00
0101 LABOR	E	0.00	530.00	530.00	530.00
0200 PAYROLL TAX	E	597.66	1,556.00	1,556.00	1,556.00
0210 RETIREMENT	E	464.78	1,200.00	1,200.00	1,200.00
0220 HOSPITALIZATION	E	2,790.24	10,560.00	5,360.00	10,116.00
0500 SUPPLIES	E	2,445.25	3,000.00	3,000.00	3,000.00
0502 UTILITIES	E	13,773.80	17,000.00	17,000.00	17,000.00
0600 REPAIR	E	11,452.49	9,000.00	9,000.00	9,000.00
0610 GROUNDS	E	3,615.92	3,000.00	3,000.00	3,000.00
0611 SECURITY/ENERGY EFFICIENCY PROJECT	E	0.00	0.00	0.00	_____

COURTHOUSE MAINTENANCE		45,771.86	66,189.00	60,989.00	65,745.00
0406 ACTIVITY BUILDING					
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0100 JANITOR SALARY	E	813.40	824.00	824.00	824.00
0200 PAYROLL TAX	E	62.24	63.00	63.00	63.00
0210 RETIREMENT	E	48.42	49.00	49.00	49.00
0500 SUPPLIES	E	155.70	250.00	287.54	1,000.00
0502 UTILITIES	E	5,182.46	3,700.00	3,700.00	5,000.00
0503 IMPROVEMENTS	E	4,776.39	0.00	60,404.58	3,000.00

ACTIVITY BUILDING		10,941.77	4,886.00	65,328.12	9,936.00
0407 ELECTION ADMINISTRATION					
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0100 ELECTION OFFICERS & FACILITIES	E	481.00	4,000.00	4,000.00	4,000.00
0500 SUPPLIES	E	2,757.68	21,518.00	21,518.00	4,361.00

ELECTION ADMINISTRATION		3,238.68	25,518.00	25,518.00	8,361.00

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REPORTING FUND: 0010 GENERAL FUND					
0408 COUNTY * DISTRICT CLERK					
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0101 CO.-DIST. CLERK SALARY	E	23,530.00	24,237.00	24,237.00	27,040.00
0102 DEPUTY CLERK SALARY	E	18,586.17	19,253.00	19,253.00	20,800.00
0103 PART TIME CLERK SALARY	E	9,589.50	10,300.00	10,300.00	8,320.00
0200 PAYROLL TAX	E	3,955.25	4,115.00	4,115.00	5,055.00
0210 RETIREMENT	E	3,076.66	3,174.00	3,174.00	3,931.00
0220 HOSPITALIZATION	E	10,188.72	10,560.00	15,760.00	20,232.00
0300 DUES/CONVENTIONS TRAVEL	E	3,655.57	4,000.00	4,000.00	4,000.00
0400 TELEPHONE	E	3,298.36	3,297.00	3,297.00	3,297.00
0500 SUPPLIES	E	5,818.78	5,700.00	5,700.00	5,700.00
0600 EQUIPMENT	E	6,640.75	5,550.00	5,550.00	5,550.00
0601 COURTHOUSE POSTAGE	E	490.00	800.00	800.00	1,000.00
0602 COURTHOUSE COPIER	E	2,759.52	3,000.00	3,000.00	3,000.00
0603 RESEARCH EXPENSE	E	754.95	4,000.00	4,000.00	4,000.00

COUNTY * DISTRICT CLERK		92,344.23	97,986.00	103,186.00	111,925.00
0409 JUSTICE OF PEACE					
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0100 JUSTICE OF PEACE SALARY	E	23,530.00	24,237.00	24,237.00	27,040.00
0101 DEPUTY SALARY	E	0.00	0.00	0.00	
0102 PART-TIME CLERK	E	23,611.83	23,204.00	23,204.00	23,204.00
0200 PAYROLL TAX	E	3,609.86	3,630.00	3,630.00	3,630.00
0210 RETIREMENT	E	2,807.52	2,800.00	2,800.00	2,800.00
0220 HOSPITALIZATION	E	9,416.54	10,560.00	10,560.00	10,116.00
0300 DUES, CONV./SEMINARS	E	1,601.00	2,500.00	2,500.00	2,500.00
0400 TELEPHONE	E	1,615.95	2,000.00	2,000.00	2,000.00
0500 SUPPLIES	E	2,934.34	2,500.00	2,500.00	2,500.00
0600 EQUIPMENT	E	0.00	0.00	0.00	

JUSTICE OF PEACE		69,127.04	71,431.00	71,431.00	73,790.00
0410 COUNTY JUDGE- JUDICIAL SYSTEM					
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0100 CO.JUDGE SALARY	E	13,427.96	13,831.00	13,831.00	13,831.00
0101 CO.JUDGE SUPPLEMENT	E	20,099.95	25,200.00	25,200.00	25,200.00
0102 CO.JUDGE TRAVEL	E	1,374.88	1,416.00	1,416.00	1,416.00
0103 CO.JUDGE SECRETARY SALARY	E	13,083.98	13,477.00	13,477.00	14,555.00
0200 PAYROLL TAXES	E	3,671.09	4,125.00	4,125.00	4,219.00
0210 RETIREMENT	E	2,855.27	3,182.00	3,182.00	3,258.00
0220 HOSPITALIZATION	E	11,340.33	14,620.00	14,620.00	12,000.00
0300 DUES & CONVENTIONS	E	336.10	1,300.00	1,300.00	1,300.00

COUNTY JUDGE- JUDICIAL SYSTEM		66,189.56	77,151.00	77,151.00	75,779.00
0411 TAX ASSESSOR/COLLECTOR					
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0100 TAX ASSESSOR/COLLECTOR	E	0.00	24,237.00	24,237.00	27,040.00
0101 PART TIME CLERK	E	0.00	14,644.00	14,644.00	20,800.00
0200 PAYROLL TAXES	E	0.00	2,975.00	2,975.00	4,306.00
0210 RETIREMENT	E	0.00	2,294.00	2,294.00	3,349.00
0220 HOSPITALIZATION	E	0.00	10,560.00	8,655.68	15,174.00
0300 DUES/TRAINING	E	0.00	1,300.00	3,204.32	4,300.00
0400 TELEPHONE	E	0.00	3,593.00	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	1,900.00
0600 EQUIPMENT	E	0.00	4,000.00	4,000.00	1,000.00

TAX ASSESSOR/COLLECTOR		0.00	65,503.00	65,503.00	81,462.00
0412 OTHER JUDICIAL					
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0100 DIST.JUDGE SALARY	E	60.85	700.00	700.00	700.00
0101 DIST.JUDGE SECRETARY	E	253.00	284.00	284.00	284.00
0102 DIST.ATTY. SALARY	E	3,332.04	3,433.00	3,433.00	3,433.00
0103 DIST.ATTY.SEC.SALARY	E	968.04	998.00	998.00	998.00
0104 DIST JUDGE COURT REPORTER	E	573.00	591.00	591.00	591.00
0105 ASST.DIST.ATTY. TRAVEL	E	540.00	800.00	800.00	800.00
0106 CIVIL COUNTY ATTORNEY	E	12,710.14	15,000.00	15,000.00	15,000.00
0107 COURT APPOINTED ATTORNEY	E	11,860.00	8,677.00	7,877.00	10,000.00
0108 COURT APPOINTED REPORTER	E	2,110.94	2,000.00	2,000.00	2,000.00
0110 INTERPRETER	E	196.08	400.00	400.00	400.00
0112 CITATIONS & SUBPOENAS	E	0.00	100.00	100.00	100.00
0113 47TH DISTRICT TRAVEL	E	480.00	300.00	300.00	300.00
0114 INDIGENT APPEALS	E	372.00	2,500.00	2,500.00	2,500.00
0200 PAYROLL TAX	E	392.20	462.00	462.00	462.00
0300 9TH JUDICIAL ADMINISTRATION	E	201.07	356.00	356.00	356.00
0400 LAW BOOKS	E	5,725.40	6,000.00	6,000.00	6,000.00

OTHER JUDICIAL		39,774.76	42,601.00	41,801.00	43,924.00
0413 DIST.& COUNTY JURY					
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0101 GRAND JURORS	E	400.00	500.00	500.00	600.00
0102 JURY COMMISSION	E	0.00	100.00	100.00	
0103 JURORS (ALL COURTS)	E	1,914.00	1,500.00	1,500.00	1,500.00

DIST.& COUNTY JURY		2,314.00	2,100.00	2,100.00	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	0.00	300.00	300.00	300.00

JUVENILE SERVICES		0.00	700.00	700.00	700.00
0415 SHERIFF DEPARTMENT					
=====					
0101 SHERIFF SALARY	E	31,999.76	32,960.00	32,960.00	32,960.00
0102 CHIEF DEPUTY SALARY	E	15,500.16	15,965.00	15,965.00	15,965.00
0103 DEPUTY SALARY	E	59,875.44	60,770.00	60,770.00	60,770.00
0104 SHERIFF UNIFORM MAINTENANCE	E	1,999.92	2,000.00	2,000.00	2,000.00
0105 DEPUTY UNIFORM MAINTENANCE	E	1,999.92	2,000.00	2,000.00	2,000.00
0106 HOLIDAY PAY	E	4,491.60	4,540.00	4,540.00	4,540.00
0107 VACATION PAY	E	1,742.88	0.00	0.00	
0200 PAYROLL TAX	E	9,494.62	9,054.00	9,054.00	9,054.00
0210 RETIREMENT	E	7,384.41	6,983.00	6,983.00	6,983.00
0220 HOSPITALIZATION	E	23,423.42	26,400.00	26,400.00	30,348.00
0300 CONVENTIONS & SCHOOLS	E	674.73	2,500.00	2,500.00	2,500.00
0500 SUPPLIES	E	3,678.04	5,000.00	5,000.00	5,000.00

Account Number and Title	T C	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016	Prop Budget YEAR - 2017

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

SHERIFF DEPARTMENT		239,301.70	261,059.00	261,059.00	232,514.00
0416 DPS					
=====					
0400 TELEPHONE & PAGERS	E	703.69	800.00	800.00	800.00
0500 SUPPLIES	E	0.00	0.00	0.00	
0600 EQUIPMENT	E	0.00	0.00	0.00	

DPS		703.69	800.00	800.00	800.00
0417 EMERGENCY MANAGEMENT SERVICE					
=====					
0100 PART-TIME EMC SALARY	E	20,512.96	21,129.00	21,129.00	30,000.00
0200 PAYROLL TAX	E	1,589.38	1,616.00	1,616.00	2,700.00
0210 RETIREMENT	E	1,236.30	1,247.00	1,247.00	2,100.00
0220 HOSPITALIZATION	E	7,495.58	8,448.00	8,448.00	10,800.00
0300 TRAVEL/SCHOOL	E	4,007.60	2,600.00	2,600.00	2,630.00
0400 TELEPHONE	E	26,127.26	21,600.00	66,448.00	17,011.00
0500 SUPPLIES /EQUIPMENT	E	7,333.98	3,193.00	3,193.00	2,000.00
0501 EQUIPMENT	E	37,144.04	10,200.00	47,728.20	15,200.00
0502 COUNTY SUPPLEMENT	E		0.00	0.00	9,000.00

EMERGENCY MANAGEMENT SERVICE		105,447.10	70,033.00	152,409.20	91,441.00
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	5,000.00	5,000.00	5,000.00	5,000.00
0103 WAYSIDE EMS	E	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	15,965.00	15,965.00	15,965.00
0101 JAIL ADMINISTRATOR OVERTIME	E	0.00	0.00	0.00	
0102 JAILER'S SALARY	E	124,281.07	123,600.00	123,600.00	123,600.00
0103 JAILER'S OVERTIME	E	7,114.99	6,695.00	6,695.00	6,695.00
0104 JAIL ADMIN UNIFORM MAINTENANCE	E	999.96	1,000.00	1,000.00	1,000.00
0105 JAILER'S UNIFORM MAINTENANCE	E	2,395.45	2,000.00	2,000.00	2,000.00

Account Number and Title	T C	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016	Prop Budget YEAR - 2017
REPORTING FUND: 0010 GENERAL FUND					
0106 UNIFORM SUPPLIES	E	413.84	500.00	500.00	500.00
0200 PAYROLL TAX	E	11,634.93	11,944.00	11,944.00	11,944.00
0210 RETIREMENT	E	9,049.63	9,223.00	9,223.00	9,223.00
0220 HOSPITALIZATION	E	27,622.61	42,240.00	42,240.00	40,464.00
0300 SCHOOLS/MEDICAL EXAMS	E	2,260.00	2,000.00	2,000.00	2,000.00
0400 TELEPHONE	E	7,871.88	7,687.00	7,687.00	7,687.00
0401 UTILITIES	E	5,860.79	7,000.00	7,000.00	7,000.00
0500 SUPPLIES	E	1,552.54	1,500.00	1,500.00	1,500.00
0600 REPAIRS	E	22,561.99	12,000.00	12,000.00	12,000.00
0800 PRISONER CARE	E	14,217.79	10,000.00	10,000.00	10,000.00
0801 PRISONER MEDICAL	E	496.70	3,000.00	3,000.00	3,000.00
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JAIL HOUSING & BOOKING		253,834.33	256,354.00	256,354.00	254,578.00
0420 SUPERVISION					
=====					
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
0421 INDIGENT HEALTH CARE					
=====					
0101 INDIGENT HEALTH CARE	E	911.95	30,000.00	30,000.00	43,736.50
0102 ADMINISTRATIVE DUTIES	E	600.00	3,000.00	3,000.00	3,000.00
0103 INDIGENT BURIAL	E	0.00	0.00	0.00	
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INDIGENT HEALTH CARE		1,511.95	33,000.00	33,000.00	46,736.50
0422 COURT ORDERED SERVICES					
=====					
0101 MENTAL COMMITMENT-OTHER MED.EXAMS.	E	0.00	3,000.00	3,000.00	3,000.00
0102 OTHER PUBLIC SERVICES	E	0.00	0.00	0.00	
0103 AUTOPSY	E	3,088.50	6,000.00	6,000.00	6,000.00
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COURT ORDERED SERVICES		3,088.50	9,000.00	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	
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
0425 HOME ECONOMIC AGENT					
=====					
0100 HOME ECONOMIC AGENT SALARY	E	9,999.86	10,300.00	10,300.00	10,300.00
0101 HOME ECONOMIC AGENT TRAVEL	E	2,749.76	2,833.00	2,833.00	2,833.00
0200 PAYROLL TAX	E	975.26	1,005.00	1,005.00	1,005.00
0300 PROFESSIONAL IMPROVEMENT	E	499.95	1,000.00	1,000.00	1,000.00
0500 DEMONSTRATION SUPPLIES	E	82.56	500.00	500.00	500.00
0501 TRAVEL SUPPLEMENT	E	2,438.50	2,500.00	2,500.00	2,500.00
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HOME ECONOMIC AGENT		16,745.89	18,138.00	18,138.00	18,138.00

Account Number and Title	T C	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016	Prop Budget YEAR - 2017

REPORTING FUND: 0010 GENERAL FUND					
0426 COUNTY AGRICULTURAL AGENT					
=====					
0100 COUNTY AGENT SALARY	E	4,615.32	10,300.00	10,300.00	10,300.00
0101 COUNTY AGENT TRAVEL	E	1,615.32	3,605.00	3,605.00	3,605.00
0102 COUNTY AGENT SECRETARY SALARY	E	11,308.50	13,633.00	13,633.00	15,600.00
0200 PAYROLL TAX	E	1,341.81	2,107.00	2,107.00	2,107.00
0210 RETIREMENT	E	672.86	804.00	804.00	804.00
0301 PROFESSIONAL IMPROVEMENTS	E	186.00	1,000.00	1,000.00	1,000.00
0400 TELEPHONE	E	1,266.52	1,500.00	1,500.00	1,500.00
0500 SUPPLIES	E	901.04	1,200.00	1,200.00	1,200.00
0501 SHOWS	E	3,866.89	5,000.00	5,000.00	5,000.00
0510 FUEL	E	1,477.63	4,500.00	4,500.00	4,500.00
0600 EQUIPMENT,COMPUTER & DUES	E	170.00	500.00	500.00	500.00

COUNTY AGRICULTURAL AGENT		27,421.89	44,149.00	44,149.00	46,116.00
0427 TRANSFER TO ROAD & BRIDGE					
=====					
0100 TRANSFER TO ROAD & BRIDGE	E	0.00	0.00	0.00	26,781.45

TRANSFER TO ROAD & BRIDGE		0.00	0.00	0.00	26,781.45
GENERAL FUND					
Income Totals		1,534,363.93	1,437,576.00	1,579,556.78	1,497,448.95
Expense Totals		1,467,438.47	1,438,739.00	1,580,719.78	1,497,448.95

Account Number and Title	T C	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016	Prop Budget YEAR - 2017

REPORTING FUND: 0020 LATERAL ROAD FUND					
0101 PREC.1 EXPENSE					
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0100 COMMISSIONER SALARY	E	3,132.00	3,226.00	3,226.00	3,226.00
0102 COMMISSION TRAVEL	E	2,061.96	2,124.00	2,124.00	2,124.00
0105 MAINTAINER OPERATOR SALARY	E	13,194.00	26,411.00	26,411.00	26,411.00
0106 LABOR	E	0.00	500.00	650.00	500.00
0200 PAYROLL TAX	E	1,406.70	2,430.00	2,430.00	2,430.00
0210 RETIREMENT	E	1,094.07	1,874.00	1,874.00	1,874.00
0220 HOSPITALIZATION	E	0.00	10,560.00	5,000.00	10,116.00
0300 EDUCATION	E	723.81	900.00	900.00	1,000.00
0401 UTILITIES	E	920.95	1,000.00	1,000.00	1,000.00
0500 ROAD REPAIR, SUPPLIES /MAINTENANCE	E	12,676.83	9,500.00	10,224.50	9,500.00
0501 EQUIPMENT PURCHASED	E	10,340.50	5,000.00	9,685.50	5,000.00
0510 FUEL	E	5,608.73	10,000.00	10,000.00	10,000.00

PREC.1 EXPENSE		51,159.55	73,525.00	73,525.00	73,181.00
0102 PREC #2 EXPENSE					
=====					
0100 COMMISSIONER SALARY	E	3,132.00	3,226.00	3,226.00	3,226.00
0102 CO.COMMISSIONER TRAVEL	E	2,061.96	2,124.00	2,124.00	2,124.00
0105 MAINTAINER OPERATOR SALARY	E	25,641.98	26,411.00	26,411.00	26,411.00
0106 LABOR	E	0.00	500.00	0.00	500.00
0200 PAYROLL TAX	E	2,378.58	2,430.00	2,430.00	2,430.00
0210 RETIREMENT	E	1,850.05	1,874.00	1,874.00	1,874.00
0220 HOSPITALIZATION	E	8,357.61	10,560.00	10,560.00	10,116.00
0300 EDUCATION	E	2,031.50	900.00	1,131.00	1,000.00
0401 UTILITIES	E	511.68	525.00	525.00	525.00
0500 ROAD REPAIR /SUPPLIES/MAINTENANCE	E	5,178.64	9,500.00	15,076.36	9,500.00
0501 EQUIPMENT PURCHASED	E	44,986.37	44,986.00	44,986.37	44,986.00
0510 FUEL	E	6,703.91	10,000.00	4,692.27	10,000.00

PREC #2 EXPENSE		102,834.28	113,036.00	113,036.00	112,692.00
0103 PREC #3 EXPENSE					
=====					
0100 COMMISSIONER SALARY	E	3,132.00	3,226.00	3,226.00	3,226.00
0102 CO.COMMISSIONER TRAVEL	E	2,061.96	2,124.00	2,124.00	2,124.00
0105 MAINTAINER OPERATOR SALARY	E	25,641.98	26,411.00	26,411.00	26,411.00
0106 LABOR	E	500.00	500.00	500.00	500.00
0200 PAYROLL TAXES	E	2,379.04	2,430.00	2,430.00	2,430.00
0210 RETIREMENT	E	1,850.28	1,874.00	1,874.00	1,874.00
0220 HOSPITALIZATION	E	14,400.00	15,840.00	15,840.00	20,232.00
0300 EDUCATION	E	900.00	9,000.00	9,000.00	1,000.00
0401 UTILITIES	E	495.70	425.00	425.00	425.00
0500 ROAD REPAIR/SUPPLIES/MAINTENANCE	E	11,860.00	13,000.00	15,000.00	13,000.00
0501 EQUIPMENT PURCHASED	E	3,000.00	3,000.00	3,000.00	3,000.00
0510 FUEL	E	8,903.11	10,000.00	10,000.00	10,000.00

PREC #3 EXPENSE		75,124.07	87,830.00	89,830.00	84,222.00

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REPORTING FUND: 0020 LATERAL ROAD FUND					
0104 PREC #4 EXPENSE					
=====					
0100 COMMISSIONER SALARY	E	3,132.00	3,226.00	3,226.00	3,226.00
0102 CO.COMMISSIONER TRAVEL	E	2,061.96	2,124.00	2,124.00	2,124.00
0105 MAINTAINER OPERATOR SALARY	E	25,641.98	26,411.00	26,411.00	26,411.00
0106 LABOR	E	100.00	2,500.00	2,500.00	500.00
0200 PAYROLL TAX	E	2,378.99	2,430.00	2,430.00	2,430.00
0210 RETIREMENT	E	1,850.24	1,874.00	1,874.00	1,874.00
0220 HOSPITALIZATION	E	9,274.30	10,560.00	10,560.00	10,116.00
0300 EDUCATION	E	1,344.55	900.00	900.00	1,000.00
0401 UTILITIES	E	344.91	350.00	350.00	350.00
0500 ROAD REPAIR/SUPPLIES/MAINTENANCE	E	7,357.97	15,000.00	15,000.00	13,500.00
0501 EQUIPMENT PURCHASED	E	8,602.37	9,400.00	9,400.00	32,400.00
0510 FUEL	E	9,327.13	15,000.00	15,000.00	13,500.00

PREC #4 EXPENSE		71,416.40	89,775.00	89,775.00	107,431.00
0105 ALL PRECINCTS					
=====					
0100 CO JUDGE SALARY	E	6,711.90	6,914.00	6,914.00	6,914.00
0101 CO JUDGE TRAVEL	E	650.00	670.00	670.00	670.00
0102 CO JUDGE SECRETARY SALARY	E	2,803.84	2,888.00	2,888.00	3,118.00
0200 PAYROLL TAX	E	777.39	777.00	777.00	798.00
0210 RETIREMENT	E	605.01	694.00	694.00	711.00
0220 HOSPITALIZATION	E	2,424.92	3,164.00	3,164.00	2,500.00
0300 ALL PREC SHARED EXPENSE	E	10,113.55	14,449.00	10,118.26	37,449.00
0301 CAPITAL OUTLAY	E	0.00	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	

ALL PRECINCTS		24,086.61	29,556.00	25,225.26	52,160.00
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	3,326.72	3,431.00	5,350.37	3,431.00
0200 PAYROLL TAX	E	254.61	263.00	263.00	263.00
0210 RETIREMENT	E	198.03	203.00	203.00	203.00
0220 HOSPITALIZATION	E	1,058.93	1,041.00	1,041.00	1,000.00
0300 LANDFILL DUES	E	2,092.12	2,500.00	2,611.70	2,500.00
0304 SUPPLIES & REPAIR	E	4,319.79	1,500.00	1,799.67	1,500.00

LANDFILL- SANITATION		11,250.20	8,938.00	11,268.74	8,897.00
0300 INCOME ACCOUNTS					
=====					
0110 DELINQUENT AD VALOREM REVENUE	I	133,249.04	1,000.00	1,000.00	1,000.00
0111 CURRENT TAX REVENUE	I	171,378.40	321,250.00	321,250.00	358,101.55
0114 2013 AD VALEREM REVEUE	I				
0117 2010 AD VALOREM REVENUE	I				

Account Number and Title	T C	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016	Prop Budget YEAR - 2017
REPORTING FUND: 0020 LATERAL ROAD FUND					
0120 VEHICLE REG.	I	19,290.00	24,000.00	24,000.00	24,000.00
0147 STATE PARTICIPATION	I	56,989.42	52,500.00	52,500.00	52,500.00
0148 CALICHE SALES	I	75.00	0.00	0.00	
0149 EQUIPMENT SALES	I	0.00	0.00	0.00	
0150 RESERVES	I	0.00	0.00	0.00	
0151 LANDFILL FEES	I	2,455.00	3,900.00	3,900.00	3,900.00
0160 TEXPOOL INTEREST	I	108.02	10.00	10.00	50.00
0161 CD INTEREST	I	0.00	0.00	0.00	
0200 GENERAL FUND	I	0.00	0.00	0.00	26,781.45

INCOME ACCOUNTS		383,544.88	402,660.00	402,660.00	466,333.00
0400 APPRAISAL DISTRICT					
=====					
0101 ARMST.CTY. APPRAISAL DISTRICT	E		0.00	0.00	27,750.00

APPRAISAL DISTRICT		0.00	0.00	0.00	27,750.00
LATERAL ROAD FUND					
Income Totals		383,544.88	402,660.00	402,660.00	466,333.00
Expense Totals		335,871.11	402,660.00	402,660.00	466,333.00

Account Number and Title	T C	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016	Prop Budget YEAR - 2017

REPORTING FUND: 0030 COUNTY RECORDS MANAGEMENT FUND					
0300 COUNTY REC.MGMT REVENUE					
=====					
0129 COUNTY CRT.RECORDING & FILING FEES	I	7,392.00	6,000.00	6,000.00	6,000.00
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	3,590.00	3,590.00	3,590.00

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

EXPENSE		7,459.55	9,590.00	9,590.00	9,590.00
COUNTY RECORDS MANAGEMENT FUND					
Income Totals		7,392.00	9,590.00	9,590.00	9,590.00
Expense Totals		7,459.55	9,590.00	9,590.00	9,590.00

Account Number and Title	T C	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016	Prop Budget YEAR - 2017

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

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

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

Account Number and Title	T C	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016	Prop Budget YEAR - 2017

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

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

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

Account Number and Title	T C	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016	Prop Budget YEAR - 2017

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

INCOME		9,880.04	11,000.00	11,000.00	11,000.00
0400 EXPENSE					
=====					
0100 DIST.BALIFF MILEAGE CHARGE	E	210.00	124.00	124.00	124.00
0200 PAYROLL TAX	E	21.12	20.00	20.00	20.00
0361 COURTHOUSE SECURITY ENHANCEMENT	E	9,762.98	10,581.00	10,581.00	10,581.00
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		10,270.10	11,000.00	11,000.00	11,000.00
COURTHOUSE SECURITY					
Income Totals		9,880.04	11,000.00	11,000.00	11,000.00
Expense Totals		10,270.10	11,000.00	11,000.00	11,000.00

Account Number and Title	T C	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016	Prop Budget YEAR - 2017

REPORTING FUND: 0050 JUSTICE COURT TECHNOLOGY FUND					
0300 INCOME					
=====					
0100 FINE FEES	I	8,948.78	10,000.00	10,000.00	10,000.00
0150 GENERAL FUND USAGE	I	0.00	0.00	0.00	
0151 TAKEN FROM RESERVES	I	0.00	8,500.00	8,500.00	8,500.00

INCOME		8,948.78	18,500.00	18,500.00	18,500.00
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	1,434.66	2,500.00	2,500.00	2,500.00
0451 EQUIPMENT	E	4,369.70	5,000.00	5,000.00	5,000.00
0452 TICKET WRITER	E	3,000.00	4,000.00	4,000.00	4,000.00
0500 EDUCATION	E	4,746.05	7,000.00	7,000.00	7,000.00

EXPENSE		13,550.41	18,500.00	18,500.00	18,500.00
JUSTICE COURT TECHNOLOGY FUND					
Income Totals		8,948.78	18,500.00	18,500.00	18,500.00
Expense Totals		13,550.41	18,500.00	18,500.00	18,500.00

Account Number and Title	T C	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016	Prop Budget YEAR - 2017

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

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

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

Account Number and Title	T C	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016	Prop Budget YEAR - 2017

REPORTING FUND: 0061 PEACE OFFICER TRAINING					
0300 TRAINING INCOME					
=====					
0100 PEACE OFFICER REVENUE	I	0.00	1,163.00	1,163.00	_____
0101 COMMISSARY INTEREST	I	0.00	0.00	0.00	_____

TRAINING INCOME		0.00	1,163.00	1,163.00	0.00
0400 TRAINING EXPENSE					
=====					
0100 SHERIFF COMMISSARY EXPENSE	E				

TRAINING EXPENSE		0.00	0.00	0.00	0.00
PEACE OFFICER TRAINING					
Income Totals		0.00	1,163.00	1,163.00	0.00
Expense Totals		0.00	0.00	0.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016	Prop Budget YEAR - 2017

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

TXDOT ROAD GRANT REBENUE		47,796.05	0.00	0.00	0.00
0400 TXDOT ROAD GRANT EXPENSE					
=====					
0400 ROADWAY EXPENSES	E	57,365.08	0.00	0.00	_____
0401 LEGAL EXPENSES	E	0.00	0.00	0.00	_____

TXDOT ROAD GRANT EXPENSE		57,365.08	0.00	0.00	0.00
TXDOT ROAD GRANT					
Income Totals		47,796.05	0.00	0.00	0.00
Expense Totals		57,365.08	0.00	0.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016	Prop Budget YEAR - 2017

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

TASK FORCE INCOME		6,183.00	0.00	0.00	0.00
0400 TASK FORCE EXPENSE					
=====					
0100 TASK FORCE EXPENSE	E	0.00	0.00	0.00	_____
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	0.00
TASK FORCE INDIGENT DEFENSE					
Income Totals		6,183.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Amended Budget YEAR - 2016	Prop Budget YEAR - 2017

REPORTING FUND: 0090 CAPITAL OUTLAY FUND					
0300 CAPITAL OUTLAY INCOME					
=====					
0100 FEE RECEIPTS	I	0.00	0.00	0.00	_____
0101 SALE RECEIPTS	I	0.00	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		0.00	0.00	0.00	0.00
0400 EXPENSE					
=====					
0410 CAPITAL OUTLAY	E	0.00	0.00	0.00	_____

EXPENSE		0.00	0.00	0.00	0.00
CAPITAL OUTLAY FUND					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00

