



Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND					
0300 REVENUE FROM TAXES					
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0110 2015 AD VALOREM REVENUE	I	366,802.22	655,438.00	655,438.00	7,000.00
0111 2016 TAX REVENUE	I		0.00	0.00	702,000.00
0114 2013 AD VALEREM REVEUE	I	7,675.05			
0119 2012 AD VALOREM REVENUE	I				
0120 2014 AD VALOREM REVENUE	I	162,019.41	3,000.00	3,000.00	
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REVENUE FROM TAXES		536,496.68	658,438.00	658,438.00	709,000.00
0310 REV.FROM LIC.					
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0120 VEHICLE REG.	I	133,818.48	135,000.00	135,000.00	135,000.00
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REV.FROM LIC.		133,818.48	135,000.00	135,000.00	135,000.00
0320 FEES OF OFFICE					
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0127 TAX ASSESSOR/COLLECTOR	I	18,694.29	21,000.00	21,000.00	21,000.00
0129 COUNTY CLERK FEES	I	31,986.53	36,000.00	36,000.00	32,000.00
0130 DISTRICT CLEK FEE	I	7,504.99	11,000.00	11,000.00	11,000.00
0131 COUNTY SHERIFF FEE	I	13,113.90	13,350.00	13,350.00	13,000.00
0132 JP FINES/FORF. FEE	I	319,734.42	325,000.00	325,000.00	275,000.00
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FEES OF OFFICE		391,034.13	406,350.00	406,350.00	352,000.00
0330 REV. STATE COURT COST					
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0100 PEACE OFFICER FEES	I	1,951.02	3,000.00	3,000.00	1,666.00
0102 DNA TESTING	I	0.00	0.00	0.00	
0105 BAIL BOND FEE	I	82.50	50.00	50.00	50.00
0106 STF SUB TITLE CO.	I	4,491.71	5,000.00	5,000.00	4,151.00
0107 SCC-OFF.01/01/2004/ FORWARD	I	9,834.75	10,000.00	10,000.00	9,450.00
0108 SCC-OFF.09/01/2001 TO12/31/2003	I	103.65	0.00	0.00	
0109 SCC-OFF.08/31/1999-08/31/2001	I	15.70	0.00	0.00	
0110 SCC-OFF.09/01/1997-08/30/1999	I	17.75	0.00	0.00	
0115 OMNI REVENUE	I	5,269.54	800.00	800.00	800.00
0116 TIME PAYMENT REVENUE	I	858.32	500.00	500.00	858.00
0119 INDIGENT DEFENCE CRIMINAL	I	506.65	500.00	500.00	500.00
0120 JURY REIMBURSEMENT	I	32.50	350.00	350.00	20.00
0121 JUDICIAL SUPPORT	I	1,647.50	2,000.00	2,000.00	1,532.00
0122 MOVING VIOLATION	I	22.76	20.00	20.00	20.00
0123 EMS TRAUMA FUND	I	51.00	30.00	30.00	30.00
0124 TRUANCY PREVENTION	I	272.77	100.00	100.00	272.00
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REV. STATE COURT COST		14,619.04	22,350.00	22,350.00	19,349.00
0340 REVENUE FROM CIVIL FEES					
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0100 BIRTH CERTIFICATE FEES	I	0.00	15.00	15.00	
0101 MARRIAGE LICENSE FEE	I	90.00	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	945.00	900.00	900.00	684.00
0107 COURT REPORTER	I	405.00	400.00	400.00	45.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND					
0108 COUNTY JUDGE	I	32.00	60.00	60.00	60.00
0109 COURT APPOINTED ATTORNEY	I	2,698.00	2,000.00	2,000.00	1,476.00
0110 GAME LIC FEE	I	24.50	50.00	50.00	50.00
0111 CO CLERK STATE COURT COST	I	4,276.00	3,800.00	3,800.00	3,254.00
0112 DIST CLK STATE COURT COST	I	2,627.58	3,100.00	3,100.00	500.00
0119 INDIGENTS LEGAL SERV. JP OFFICE	I	48.40	0.00	0.00	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	14.95	0.00	0.00	15.00
0123 INTOX/DRUG COURT	I	698.30	400.00	400.00	100.00
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REVENUE FROM CIVIL FEES		11,859.73	10,815.00	10,815.00	6,324.00
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0350 AMOUNTS HELD BY TAX OFFFICE					
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AMOUNTS HELD BY TAX OFFFICE		0.00	0.00	0.00	0.00
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0380 REV FROM OTHER GOVERNMENT UNITS					
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0100 ARMSTRONG COUNTY APPRAISAL DISTRICT	I	164,755.34	207,174.00	207,174.00	6,600.00
0102 AGREEMENT IN PRINCIPAL/PANTEX/SECO	I	101,277.24	62,893.00	97,544.33	72,033.00
0103 TEXAS DEPT PUBLIC SAFETY/GDEM	I	0.00	0.00	0.00	
0104 JUDGE SUPPL. OFF.OF CRT ADM.	I	15,189.03	15,000.00	15,000.00	25,200.00
0105 TOBACCO SETTLEMENT	I	231.67	50.00	50.00	
0106 STATE LAW ENFORC.EDU FUND (LEOSE)	I	1,293.61	1,000.00	1,000.00	1,163.00
0111 COMPTROLLER JUDICIARY	I	0.00			
0112 JAG GRANT	I	0.00	0.00	0.00	
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REV FROM OTHER GOVERNMENT UNITS		282,746.89	286,117.00	320,768.33	104,996.00
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0390 FEES FROM OTHER SOURCES					
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0100 CD INTEREST	I	1,688.46	1,100.00	1,100.00	1,000.00
0101 CHECKING ACCOUNT INTEREST	I	1,281.28	500.00	500.00	1,300.00
0102 TEXPOOL INTEREST	I	155.33	100.00	100.00	155.00
0103 RESEARCH REVENUE	I	2,795.00	5,000.00	5,000.00	5,000.00
0200 ACTIVITY BUILDING	I	2,460.00	2,500.00	2,500.00	2,500.00
0201 ACTIVITY BUILDING IMPROVEMENT	I	0.00	0.00	0.00	
0400 EQUIPMENT SALES	I	0.00	0.00	0.00	
0600 MISCELLANEOUS INCOME	I	14,328.35	100.00	100.00	100.00
0601 JAIL PHONE INCOME	I	14.98	100.00	100.00	15.00
0602 LAW ENFORCEMENT DONATIONS	I	0.00	0.00	0.00	
0603 TRANSFERRED FROM RESERVES	I	0.00	0.00	10,000.00	102,000.00
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FEES FROM OTHER SOURCES		22,723.40	9,400.00	19,400.00	112,070.00
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0400 GENERAL ADMINISTRATION- CO.JUDGE					
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0100 JUDGE SALARY	E	6,488.82	6,684.00	6,684.00	6,884.00
0101 JUDGE TRAVEL	E	629.98	650.00	650.00	669.00
0103 JUDGE SECRETARY SALARY	E	2,721.94	2,804.00	2,804.00	2,887.00
0104 CO.COMMISSIONER'S SALARY	E	12,268.80	12,638.00	12,638.00	13,017.00
0105 CO.COMMISSIONER'S TRAVEL	E	8,008.80	8,249.00	8,249.00	8,496.00
0200 PAYROLL TAX	E	2,305.03	2,400.00	2,400.00	2,445.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND					
0210 RETIREMENT	E	2,068.44	1,850.00	1,850.00	1,885.00
0220 HOSPITALIZATION	E	7,078.55	7,930.00	7,930.00	8,666.00
0300 EDUCATION	E	1,021.87	1,300.00	1,300.00	1,300.00
0400 TELEPHONE	E	550.00	100.00	100.00	550.00
0500 SUPPLIES	E	1,862.68	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
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GENERAL ADMINISTRATION- CO.JUDGE		46,054.91	47,555.00	47,555.00	49,749.00
0401 DUES					
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0300 JUDGE/COMMISSIONER'S DUES	E	1,000.00	1,000.00	1,000.00	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	0.00	25.00	25.00	25.00
0308 PANHANDLE WATER PLANING	E	230.00	230.00	230.00	230.00
0309 WEST TX CAPITAL DEFENSE/LUBBOCK	E	1,000.00	1,000.00	1,000.00	1,000.00
0310 PANHANDLE COMMUNITY SERVICES	E	0.00	0.00	0.00	
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DUES		3,041.59	3,120.00	3,120.00	3,320.00
0402 OTHER ADMINISTRATION					
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0601 GENERAL INSURANCE	E	41,288.00	42,500.00	42,500.00	43,000.00
0602 UNEMPLOYMENT TAX	E	5,320.16	6,000.00	6,000.00	6,000.00
0603 ADVERTISING	E	475.55	500.00	500.00	500.00
0604 MISCEL EXPENSE	E	2,610.42	250.00	250.00	500.00
0605 WORKER'S COMP	E	7,774.00	9,000.00	9,000.00	9,000.00
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OTHER ADMINISTRATION		57,468.13	58,250.00	58,250.00	59,000.00
0403 TREASURER					
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0100 TREAS.SALARY	E	22,844.90	23,531.00	23,531.00	24,237.00
0101 TREAS.PARTIME DEPUTY SALARY	E	5,183.41	5,326.00	5,326.00	5,486.00
0200 PAYROLL TAX	E	2,144.26	2,208.00	2,208.00	2,208.00
0210 RETIREMENT	E	1,924.47	1,717.00	1,717.00	1,703.00
0220 HOSPITALIZATION	E	10,898.32	11,520.00	11,520.00	12,650.00
0300 DUES/TRAINING	E	759.36	4,000.00	4,000.00	4,000.00
0400 TELEPHONE	E	545.72	600.00	600.00	600.00
0500 SUPPLIES	E	1,955.13	2,000.00	2,000.00	2,000.00
0501 PRINTING	E	673.95	1,000.00	1,000.00	1,000.00
0600 EQUIPMENT & REPAIRS	E	4,135.00	5,436.00	5,436.00	8,900.00
0601 AUDIT & ACCOUNTING	E	16,000.00	16,500.00	16,500.00	16,500.00
0800 BANK SERVICE CHARGE	E	586.74	600.00	600.00	600.00
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TREASURER		67,651.26	74,438.00	74,438.00	79,884.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND					
0404 APPRAISAL DISTRICT					
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0100 CHIEF APPRAISER	E	39,999.96	41,272.00	41,272.00	_____
0101 TRAVEL	E	2,399.80	2,400.00	2,400.00	_____
0103 DEPUTY SALARY	E	27,757.93	28,325.00	28,325.00	_____
0104 CLERK SALARY	E	0.00	20,500.00	20,500.00	_____
0200 PAYROLL TAX	E	5,367.41	7,077.00	7,077.00	_____
0210 RETIREMENT	E	4,817.53	5,505.00	5,505.00	_____
0220 HOSPITALIZATION	E	9,132.59	20,050.00	20,050.00	_____
0300 ORGANIZATION DUES	E	765.00	800.00	800.00	_____
0301 EDUCATION/CERTIFICATION	E	240.00	2,000.00	2,000.00	_____
0400 TELEPHONE	E	3,592.50	3,430.00	3,430.00	_____
0500 SUPPLIES	E	4,152.03	6,000.00	6,000.00	_____
0501 PUBLISHED NOTICES	E	1,638.25	1,400.00	1,400.00	_____
0502 UTILITIES	E	1,774.94	1,800.00	1,800.00	_____
0503 SOFTWARE CONTRACT	E	11,800.00	11,181.00	11,181.00	_____
0504 CAD MAPPING	E	7,742.40	7,994.00	7,994.00	_____
0505 AUDIT	E	4,250.00	4,300.00	4,300.00	_____
0506 COMPUTER EQUIPMENT	E	0.00	1,500.00	1,500.00	_____
0507 CONTRACT SERVICES	E	0.00	0.00	0.00	_____
0508 P&A APPRAISAL CONTRACT	E	37,540.00	37,540.00	37,540.00	_____
0509 MLS LISTING SERVICE	E	0.00	1,500.00	1,500.00	_____
0510 APPRAISAL CARDS	E	1,785.00	2,500.00	2,500.00	_____
0800 LEGAL FEES	E	0.00	100.00	100.00	_____
0801 ARMST.CTY.APPRAISAL DISTRICT	E	66,596.78	79,950.00	79,950.00	67,788.00
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APPRAISAL DISTRICT		231,352.12	287,124.00	287,124.00	67,788.00
0405 COURTHOUSE MAINTENANCE					
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0100 JANITOR SALARY	E	8,041.01	19,750.00	19,750.00	20,343.00
0101 LABOR	E	0.00	530.00	530.00	530.00
0200 PAYROLL TAX	E	551.69	1,511.00	1,511.00	1,556.00
0210 RETIREMENT	E	495.32	1,176.00	1,176.00	1,200.00
0220 HOSPITALIZATION	E	2,578.06	9,600.00	9,600.00	10,560.00
0500 SUPPLIES	E	2,759.06	3,000.00	3,000.00	3,000.00
0502 UTILITIES	E	14,204.60	15,000.00	15,000.00	17,000.00
0600 REPAIR	E	84,937.92	10,000.00	10,000.00	9,000.00
0610 GROUNDS	E	4,149.42	4,000.00	4,000.00	3,000.00
0611 SECURITY/ENERGY EFFICIENCY PROJECT	E	0.00	0.00	0.00	_____
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COURTHOUSE MAINTENANCE		117,717.08	64,567.00	64,567.00	66,189.00
0406 ACTIVITY BUILDING					
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0100 JANITOR SALARY	E	520.00	800.00	800.00	824.00
0200 PAYROLL TAX	E	39.80	61.00	61.00	63.00
0210 RETIREMENT	E	35.73	53.00	53.00	49.00
0500 SUPPLIES	E	98.79	100.00	100.00	250.00
0502 UTILITIES	E	3,691.78	3,500.00	3,500.00	3,700.00
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ACTIVITY BUILDING		4,314.64	4,514.00	4,514.00	4,886.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND					
0407 ELECTION ADMINISTRATION					
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0100 ELECTION OFFICERS & FACILITIES	E	1,728.66	4,000.00	4,000.00	4,000.00
0500 SUPPLIES	E	18,483.79	14,000.00	14,000.00	21,518.00
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ELECTION ADMINISTRATION		20,212.45	18,000.00	18,000.00	25,518.00
0408 COUNTY * DISTRICT CLERK					
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0101 CO.-DIST. CLERK SALARY	E	22,844.90	23,530.00	23,530.00	24,237.00
0102 DEPUTY CLERK SALARY	E	18,146.96	18,692.00	18,692.00	19,253.00
0103 PART TIME CLERK SALARY	E	5,659.18	10,000.00	10,000.00	10,300.00
0200 PAYROLL TAX	E	3,568.74	3,995.00	3,995.00	4,115.00
0210 RETIREMENT	E	3,203.45	3,108.00	3,108.00	3,174.00
0220 HOSPITALIZATION	E	9,132.59	9,600.00	9,600.00	10,560.00
0300 DUES/CONVENTIONS TRAVEL	E	3,177.16	4,000.00	4,000.00	4,000.00
0400 TELEPHONE	E	3,224.88	3,297.00	3,297.00	3,297.00
0500 SUPPLIES	E	4,741.55	5,700.00	5,700.00	5,700.00
0600 EQUIPMENT	E	4,624.90	5,550.00	5,550.00	5,550.00
0601 COURTHOUSE POSTAGE	E	386.00	800.00	800.00	800.00
0602 COURTHOUSE COPIER	E	2,824.73	4,300.00	4,300.00	3,000.00
0603 RESEARCH EXPENSE	E	100.00	4,000.00	4,000.00	4,000.00
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COUNTY * DISTRICT CLERK		81,635.04	96,572.00	96,572.00	97,986.00
0409 JUSTICE OF PEACE					
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0100 JUSTICE OF PEACE SALARY	E	22,844.90	23,531.00	23,531.00	24,237.00
0101 DEPUTY SALARY	E	18,390.63	0.00	0.00	
0102 PART-TIME CLERK	E	2,329.21	22,528.00	22,528.00	23,204.00
0200 PAYROLL TAX	E	3,372.76	3,525.00	3,525.00	3,630.00
0210 RETIREMENT	E	3,027.34	2,745.00	2,745.00	2,800.00
0220 HOSPITALIZATION	E	13,370.63	9,600.00	9,600.00	10,560.00
0300 DUES, CONV./SEMINARS	E	480.10	2,500.00	2,500.00	2,500.00
0400 TELEPHONE	E	1,773.35	2,000.00	2,000.00	2,000.00
0500 SUPPLIES	E	3,023.26	2,500.00	2,500.00	2,500.00
0600 EQUIPMENT	E	0.00	0.00	0.00	
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JUSTICE OF PEACE		68,612.18	68,929.00	68,929.00	71,431.00
0410 COUNTY JUDGE- JUDICIAL SYSTEM					
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0100 CO.JUDGE SALARY	E	12,599.86	13,428.00	13,428.00	13,831.00
0101 CO.JUDGE SUPPLEMENT	E	14,999.92	15,000.00	15,000.00	25,200.00
0102 CO.JUDGE TRAVEL	E	1,334.84	1,375.00	1,375.00	1,416.00
0103 CO.JUDGE SECRETARY SALARY	E	12,702.82	13,084.00	13,084.00	13,477.00
0200 PAYROLL TAXES	E	3,185.09	3,200.00	3,200.00	4,125.00
0210 RETIREMENT	E	2,859.37	2,500.00	2,500.00	3,182.00
0220 HOSPITALIZATION	E	10,705.26	13,152.00	13,152.00	14,620.00
0300 DUES & CONVENTIONS	E	602.95	1,300.00	1,300.00	1,300.00
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COUNTY JUDGE- JUDICIAL SYSTEM		58,990.11	63,039.00	63,039.00	77,151.00

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REPORTING FUND: 0010 GENERAL FUND					
0411 TAX ASSESSOR/COLLECTOR					
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0100 TAX ASSESSOR/COLLECTOR	E		0.00	0.00	24,237.00
0101 PART TIME CLERK	E		0.00	0.00	14,644.00
0200 PAYROLL TAXES	E		0.00	0.00	2,975.00
0210 RETIREMENT	E		0.00	0.00	2,294.00
0220 HOSPITALIZATION	E		0.00	0.00	10,560.00
0300 DUES/TRAINING	E		0.00	0.00	1,300.00
0400 TELEPHONE	E		0.00	0.00	3,593.00
0500 SUPPLIES	E		0.00	0.00	1,900.00
0600 EQUIPMENT	E		0.00	0.00	4,000.00
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TAX ASSESSOR/COLLECTOR		0.00	0.00	0.00	65,503.00
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	276.00	284.00
0102 DIST.ATTY. SALARY	E	3,054.37	3,333.00	3,333.00	3,433.00
0103 DIST.ATTY.SEC.SALARY	E	806.70	969.00	969.00	998.00
0104 DIST JUDGE COURT REPORTER	E	525.25	573.00	573.00	591.00
0105 ASST.DIST.ATTY. TRAVEL	E	360.00	600.00	600.00	800.00
0106 CIVIL COUNTY ATTORNEY	E	16,789.86	10,000.00	10,000.00	15,000.00
0107 COURT APPOINTED ATTORNEY	E	6,876.00	15,000.00	15,000.00	8,677.00
0108 COURT APPOINTED REPORTER	E	1,334.10	1,870.00	1,870.00	2,000.00
0110 INTERPRETER	E	0.00	400.00	400.00	400.00
0112 CITATIONS & SUBPOENAS	E	100.00	100.00	100.00	100.00
0113 47TH DISTRICT TRAVEL	E	120.00	400.00	400.00	300.00
0114 INDIGENT APPEALS	E	0.00	2,500.00	2,500.00	2,500.00
0200 PAYROLL TAX	E	356.73	394.00	394.00	462.00
0300 9TH JUDICIAL ADMINISTRATION	E	201.07	202.00	202.00	356.00
0400 LAW BOOKS	E	5,139.72	6,000.00	6,000.00	6,000.00
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OTHER JUDICIAL		35,939.80	43,317.00	43,317.00	42,601.00
0413 DIST.& COUNTY JURY					
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0101 GRAND JURORS	E	1,056.00	500.00	500.00	500.00
0102 JURY COMMISSION	E	0.00	100.00	100.00	100.00
0103 JURORS (ALL COURTS)	E	582.00	1,500.00	1,500.00	1,500.00
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DIST.& COUNTY JURY		1,638.00	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	30.00	300.00	300.00	300.00
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JUVENILE SERVICES		30.00	700.00	700.00	700.00
0415 SHERIFF DEPARTMENT					
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0101 SHERIFF SALARY	E	31,999.76	32,000.00	32,000.00	32,960.00
0102 CHIEF DEPUTY SALARY	E	15,500.16	15,500.00	15,500.00	15,965.00
0103 DEPUTY SALARY	E	51,679.56	59,000.00	59,000.00	60,770.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND					
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	4,005.68	4,408.00	4,408.00	4,540.00
0200 PAYROLL TAX	E	8,984.43	8,798.00	8,798.00	9,054.00
0210 RETIREMENT	E	8,064.57	6,841.00	6,841.00	6,983.00
0220 HOSPITALIZATION	E	20,750.68	23,750.00	23,750.00	26,400.00
0300 CONVENTIONS & SCHOOLS	E	2,160.04	2,500.00	2,500.00	2,500.00
0500 SUPPLIES	E	4,557.87	5,000.00	5,000.00	5,000.00
0501 AMMUNITION	E	1,431.36	1,000.00	1,000.00	1,000.00
0502 UNIFORM SUPPLIES	E	550.43	500.00	500.00	500.00
0503 FUEL	E	31,685.02	35,000.00	32,000.00	35,000.00
0600 EQUIPMENT	E	3,272.05	4,000.00	4,000.00	4,000.00
0601 RADIO MAINTENANCE	E	3,805.95	3,894.00	3,894.00	3,894.00
0602 VEHICLE EXPENSE	E	6,374.32	6,000.00	6,000.00	6,000.00
0603 SO TECH	E	2,591.15	0.00	0.00	
0800 PRISONER TRANSPORT	E	0.00	1,000.00	1,000.00	1,000.00
0801 CAPITAL OUTLAY SHERIFF VEHICLE	E	0.00	32,493.00	32,493.00	32,493.00
0802 TRAFFIC SAFETY ENFORCEMENT	E	10,258.58	9,000.00	9,000.00	9,000.00
0803 LAW ENFORCEMENT SPECIAL	E	6,359.50	0.00	0.00	
0804 JAG GRANT EXPENSE	E	0.00	0.00	0.00	
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SHERIFF DEPARTMENT		205,311.95	254,684.00	251,684.00	261,059.00
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0416 DPS					
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0400 TELEPHONE & PAGERS	E	657.75	1,000.00	1,000.00	800.00
0500 SUPPLIES	E	0.00	0.00	0.00	
0600 EQUIPMENT	E	1,088.13	0.00	0.00	
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DPS		1,745.88	1,000.00	1,000.00	800.00
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0417 EMERGENCY MANAGEMENT SERVICE					
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0100 PART-TIME EMC SALARY	E	19,914.96	20,513.00	20,513.00	21,129.00
0200 PAYROLL TAX	E	1,543.33	1,570.00	1,570.00	1,616.00
0210 RETIREMENT	E	1,385.56	1,225.00	1,225.00	1,247.00
0220 HOSPITALIZATION	E	6,873.31	7,680.00	7,680.00	8,448.00
0300 TRAVEL/SCHOOL	E	2,800.38	2,600.00	2,600.00	2,600.00
0400 TELEPHONE	E	20,124.76	20,125.00	23,570.00	21,600.00
0500 SUPPLIES /EQUIPMENT	E	4,286.38	3,700.00	4,949.33	3,193.00
0501 EQUIPMENT	E	15,300.54	5,000.00	34,850.00	10,200.00
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EMERGENCY MANAGEMENT SERVICE		72,229.22	62,413.00	96,957.33	70,033.00
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0418 OTHER PUBLIC SAFETY					
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0100 CLAUDE VFD	E	15,000.00	15,000.00	15,000.00	15,000.00
0101 CLAUDE EMS	E	2,000.00	2,000.00	2,000.00	2,000.00
0102 WAYSIDE VFD	E	3,000.00	5,000.00	5,000.00	5,000.00
0103 WAYSIDE EMS	E	2,000.00	0.00	0.00	
0104 WASHBURN VFD	E	8,000.00	8,000.00	8,000.00	8,000.00
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OTHER PUBLIC SAFETY		30,000.00	30,000.00	30,000.00	30,000.00



Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND					
0419 JAIL HOUSING & BOOKING					
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0100 JAIL ADMINISTRATOR SALARY	E	15,500.16	15,500.00	15,500.00	15,965.00
0101 JAIL ADMINISTRATOR OVERTIME	E	0.00	0.00	0.00	
0102 JAILER'S SALARY	E	108,033.70	119,987.00	119,987.00	123,600.00
0103 JAILER'S OVERTIME	E	7,175.48	6,500.00	6,500.00	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	2,611.12	2,000.00	2,000.00	2,000.00
0106 UNIFORM SUPPLIES	E	378.65	500.00	500.00	500.00
0200 PAYROLL TAX	E	10,401.62	11,596.00	11,596.00	11,944.00
0210 RETIREMENT	E	9,336.91	8,699.00	8,699.00	9,223.00
0220 HOSPITALIZATION	E	31,094.59	33,600.00	33,600.00	42,240.00
0300 SCHOOLS/MEDICAL EXAMS	E	1,629.05	2,000.00	2,000.00	2,000.00
0400 TELEPHONE	E	7,687.11	7,687.00	7,687.00	7,687.00
0401 UTILITIES	E	5,980.83	7,000.00	7,000.00	7,000.00
0500 SUPPLIES	E	1,290.67	1,500.00	1,500.00	1,500.00
0600 REPAIRS	E	5,503.61	12,000.00	22,000.00	12,000.00
0800 PRISONER CARE	E	17,418.89	10,000.00	15,500.00	10,000.00
0801 PRISONER MEDICAL	E	349.65	3,000.00	500.00	3,000.00
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JAIL HOUSING & BOOKING		225,392.00	242,569.00	255,569.00	256,354.00
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	0.00	33,033.00	33,033.00	30,000.00
0102 ADMINISTRATIVE DUTIES	E	0.00	2,000.00	2,000.00	3,000.00
0103 INDIGENT BURIAL	E	0.00	0.00	0.00	
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INDIGENT HEALTH CARE		0.00	35,033.00	35,033.00	33,000.00
0422 COURT ORDERED SERVICES					
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0101 MENTAL COMMITMENT-OTHER MED.EXAMS.	E	1,800.98	3,000.00	3,000.00	3,000.00
0102 OTHER PUBLIC SERVICES	E	0.00	0.00	0.00	
0103 AUTOPSY	E	5,441.80	6,000.00	6,000.00	6,000.00
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COURT ORDERED SERVICES		7,242.78	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

Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0010 GENERAL FUND					
0425 HOME ECONOMIC AGENT					
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0100 HOME ECONOMIC AGENT SALARY	E	9,075.49	10,000.00	10,000.00	10,300.00
0101 HOME ECONOMIC AGENT TRAVEL	E	2,497.20	2,750.00	2,750.00	2,833.00
0200 PAYROLL TAX	E	399.04	976.00	976.00	1,005.00
0300 PROFESSIONAL IMPROVEMENT	E	146.24	500.00	500.00	1,000.00
0500 DEMONSTRATION SUPPLIES	E	200.00	200.00	200.00	500.00
0501 TRAVEL SUPPLEMENT	E	588.58	1,000.00	2,500.00	2,500.00
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HOME ECONOMIC AGENT		12,906.55	15,426.00	16,926.00	18,138.00
0426 COUNTY AGRICULTURAL AGENT					
=====					
0100 COUNTY AGENT SALARY	E	9,230.64	10,000.00	10,000.00	10,300.00
0101 COUNTY AGENT TRAVEL	E	3,230.64	3,500.00	3,500.00	3,605.00
0102 COUNTY AGENT SECRETARY SALARY	E	10,418.10	13,236.00	13,236.00	13,633.00
0200 PAYROLL TAX	E	1,750.22	2,046.00	2,046.00	2,107.00
0210 RETIREMENT	E	715.36	788.00	788.00	804.00
0220 MEDICAL	E	0.00	0.00	0.00	
0301 PROFESSIONAL IMPROVEMENTS	E	240.00	500.00	500.00	1,000.00
0400 TELEPHONE	E	1,240.55	1,500.00	1,500.00	1,500.00
0500 SUPPLIES	E	1,048.26	900.00	900.00	1,200.00
0501 SHOWS	E	1,991.00	5,000.00	5,000.00	5,000.00
0510 FUEL	E	2,593.83	6,000.00	4,500.00	4,500.00
0600 EQUIPMENT, COMPUTER & DUES	E	250.00	250.00	250.00	500.00
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COUNTY AGRICULTURAL AGENT		32,708.60	43,720.00	42,220.00	44,149.00
0427 TRANSFER TO ROAD & BRIDGE					
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0100 TRANSFER TO ROAD & BRIDGE	E	2,120.00	0.00	0.00	
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TRANSFER TO ROAD & BRIDGE		2,120.00	0.00	0.00	0.00
GENERAL FUND					
Income Totals		1,393,298.35	1,528,470.00	1,573,121.33	1,438,739.00
Expense Totals		1,384,814.29	1,528,470.00	1,573,014.33	1,438,739.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0020 LATERAL ROAD FUND					
0101 PREC.1 EXPENSE					
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0100 COMMISSIONER SALARY	E	3,039.96	3,132.00	3,132.00	3,226.00
0102 COMMISSION TRAVEL	E	2,001.96	2,062.00	2,062.00	2,124.00
0105 MAINTAINER OPERATOR SALARY	E	20,479.00	25,642.00	25,642.00	26,411.00
0106 LABOR	E	0.00	500.00	500.00	500.00
0200 PAYROLL TAX	E	1,952.26	2,360.00	2,360.00	2,430.00
0210 RETIREMENT	E	1,735.00	1,840.00	1,840.00	1,874.00
0220 HOSPITALIZATION	E	759.38	9,600.00	3,600.00	10,560.00
0300 EDUCATION	E	498.41	900.00	900.00	900.00
0401 UTILITIES	E	857.33	1,200.00	1,200.00	1,000.00
0500 ROAD REPAIR, SUPPLIES /MAINTENANCE	E	8,953.79	8,500.00	8,500.00	9,500.00
0501 EQUIPMENT PURCHASED	E	4,685.50	5,000.00	11,000.00	5,000.00
0510 FUEL	E	9,241.55	10,000.00	10,000.00	10,000.00
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PREC.1 EXPENSE		54,204.14	70,736.00	70,736.00	73,525.00
0102 PREC #2 EXPENSE					
=====					
0100 COMMISSIONER SALARY	E	3,039.96	3,132.00	3,132.00	3,226.00
0102 CO.COMMISSIONER TRAVEL	E	2,001.96	2,062.00	2,062.00	2,124.00
0105 MAINTAINER OPERATOR SALARY	E	24,895.00	25,642.00	25,642.00	26,411.00
0106 LABOR	E	0.00	500.00	0.00	500.00
0200 PAYROLL TAX	E	2,309.82	2,360.00	2,360.00	2,430.00
0210 RETIREMENT	E	2,073.59	1,840.00	1,840.00	1,874.00
0220 HOSPITALIZATION	E	7,974.64	9,600.00	9,600.00	10,560.00
0300 EDUCATION	E	1,201.30	900.00	2,400.00	900.00
0401 UTILITIES	E	504.10	500.00	500.00	525.00
0500 ROAD REPAIR /SUPPLIES/MAINTENANCE	E	5,752.56	8,500.00	7,500.00	9,500.00
0501 EQUIPMENT PURCHASED	E	44,986.37	44,986.00	44,986.00	44,986.00
0510 FUEL	E	8,626.03	10,000.00	10,000.00	10,000.00
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PREC #2 EXPENSE		103,365.33	110,022.00	110,022.00	113,036.00
0103 PREC #3 EXPENSE					
=====					
0100 COMMISSIONER SALARY	E	3,039.96	3,132.00	3,132.00	3,226.00
0102 CO.COMMISSIONER TRAVEL	E	2,001.96	2,062.00	2,062.00	2,124.00
0105 MAINTAINER OPERATOR SALARY	E	24,895.00	25,642.00	25,642.00	26,411.00
0106 LABOR	E	0.00	500.00	500.00	500.00
0200 PAYROLL TAXES	E	2,310.08	2,360.00	2,360.00	2,430.00
0210 RETIREMENT	E	2,073.59	1,840.00	1,840.00	1,874.00
0220 HOSPITALIZATION	E	13,697.31	14,400.00	14,400.00	15,840.00
0300 EDUCATION	E	524.28	900.00	900.00	9,000.00
0401 UTILITIES	E	412.44	400.00	400.00	425.00
0500 ROAD REPAIR/SUPPLIES/MAINTENANCE	E	12,806.28	8,500.00	14,500.00	13,000.00
0501 EQUIPMENT PURCHASED	E	1,105.00	3,000.00	3,000.00	3,000.00
0510 FUEL	E	7,670.96	10,000.00	10,000.00	10,000.00
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PREC #3 EXPENSE		70,536.86	72,736.00	78,736.00	87,830.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 0020 LATERAL ROAD FUND					
0104 PREC #4 EXPENSE					
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0100 COMMISSIONER SALARY	E	3,039.96	3,132.00	3,132.00	3,226.00
0102 CO.COMMISSIONER TRAVEL	E	2,001.96	2,062.00	2,062.00	2,124.00
0105 MAINTAINER OPERATOR SALARY	E	24,895.00	25,642.00	25,642.00	26,411.00
0106 LABOR	E	200.00	500.00	500.00	2,500.00
0200 PAYROLL TAX	E	2,310.08	2,360.00	2,360.00	2,430.00
0210 RETIREMENT	E	2,073.59	1,840.00	1,840.00	1,874.00
0220 HOSPITALIZATION	E	13,259.99	9,600.00	9,600.00	10,560.00
0300 EDUCATION	E	1,265.00	1,800.00	1,800.00	900.00
0401 UTILITIES	E	337.12	400.00	400.00	350.00
0500 ROAD REPAIR/SUPPLIES/MAINTENANCE	E	6,096.75	8,500.00	8,500.00	15,000.00
0501 EQUIPMENT PURCHASED	E	4,685.50	5,000.00	5,000.00	9,400.00
0510 FUEL	E	14,941.13	10,000.00	10,000.00	15,000.00
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PREC #4 EXPENSE		75,106.08	70,836.00	70,836.00	89,775.00
0105 ALL PRECINCTS					
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0100 CO JUDGE SALARY	E	6,515.86	6,712.00	6,712.00	6,914.00
0101 CO JUDGE TRAVEL	E	629.98	650.00	650.00	670.00
0102 CO JUDGE SECRETARY SALARY	E	2,721.94	2,804.00	2,804.00	2,888.00
0200 PAYROLL TAX	E	754.52	754.00	754.00	777.00
0210 RETIREMENT	E	677.57	673.00	673.00	694.00
0220 HOSPITALIZATION	E	2,493.63	3,072.00	3,072.00	3,164.00
0300 ALL PREC SHARED EXPENSE	E	3,575.94	16,685.00	16,685.00	14,449.00
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	-----
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ALL PRECINCTS		17,369.44	31,350.00	31,350.00	29,556.00
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					
=====					
0100 SALARY	E	3,652.48	3,331.00	3,331.00	3,431.00
0200 PAYROLL TAX	E	279.50	255.00	255.00	263.00
0210 RETIREMENT	E	250.80	197.00	197.00	203.00
0220 HOSPITALIZATION	E	1,157.95	1,041.00	1,041.00	1,041.00
0300 LANDFILL DUES	E	2,019.12	3,000.00	3,000.00	2,500.00
0304 SUPPLIES & REPAIR	E	1,430.01	4,000.00	4,000.00	1,500.00
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LANDFILL- SANITATION		8,789.86	11,824.00	11,824.00	8,938.00
0300 INCOME ACCOUNTS					
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0110 2015 AD VALOREM REVENUE	I	168,073.61	297,454.00	297,454.00	1,000.00
0111 2016 AD VALOREM TAX REVENUE	I		0.00	0.00	321,250.00
0114 2013 AD VALEREM REVEUE	I	5,769.65			
0115 2014 AD VALOREM REVENUE	I	85,439.34	1,000.00	1,000.00	-----

Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
REPORTING FUND: 0020 LATERAL ROAD FUND					
0117 2010 AD VALOREM REVENUE	I	26,441.70			
0119 2012 AD VALOREM REVENUE	I				
0120 VEHICLE REG.	I	23,473.95	21,000.00	21,000.00	24,000.00
0147 STATE PARTICIPATION	I	52,605.51	45,000.00	45,000.00	52,500.00
0148 CALICHE SALES	I	0.00	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	3,899.00	3,000.00	3,000.00	3,900.00
0160 TEXPOOL INTEREST	I	55.48	50.00	50.00	10.00
0161 CD INTEREST	I	0.00	0.00	0.00	
0200 GENERAL FUND	I	2,120.00	0.00	0.00	
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INCOME ACCOUNTS		367,878.24	367,504.00	367,504.00	402,660.00
LATERAL ROAD FUND					
Income Totals		367,878.24	367,504.00	367,504.00	402,660.00
Expense Totals		329,371.71	367,504.00	373,504.00	402,660.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
REPORTING FUND: 0030 COUNTY RECORDS MANAGEMENT FUND					
0300 COUNTY REC.MGMT REVENUE					
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0129 COUNTY CRT.RECORDING & FILING FEES	I	6,337.00	5,200.00	5,200.00	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	4,300.00	4,300.00	3,590.00
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COUNTY REC.MGMT REVENUE		6,337.00	9,500.00	9,500.00	9,590.00
0400 EXPENSE					
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0100 P/T CLERK	E	2,533.91	3,000.00	3,000.00	3,090.00
0200 PAYROLL TAXES	E	193.83	250.00	250.00	250.00
0210 RETIREMENT	E	174.08	250.00	250.00	250.00
0361 RECORDING SUPPLIES	E	797.81	3,000.00	3,000.00	3,000.00
0401 RECORDING EQUIPMENT	E	1,241.82	3,000.00	3,000.00	3,000.00
0402 BANK CHARGES	E	0.00	0.00	0.00	
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EXPENSE		4,941.45	9,500.00	9,500.00	9,590.00
COUNTY RECORDS MANAGEMENT FUND					
Income Totals		6,337.00	9,500.00	9,500.00	9,590.00
Expense Totals		4,941.45	9,500.00	9,500.00	9,590.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
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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	925.00	800.00	800.00	925.00
0130 INTEREST CKG	I	0.00	0.00	0.00	
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DIST.RECORDING & FILING FEES		925.00	800.00	800.00	925.00
0400 DIST.REC.MGMT EXPENSE					
=====					
0400 DIST.REC.MGMT RECORDING SUPPLIES	E	0.00	375.00	375.00	425.00
0401 DIST.REC.MGMT RECORDING EQUIPMENT	E	0.00	425.00	425.00	500.00
0402 BANK SERVICE CHARGES	E	0.00	0.00	0.00	
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DIST.REC.MGMT EXPENSE		0.00	800.00	800.00	925.00
DISTRICT RECORDS MANAGEMENT FUND					
Income Totals		925.00	800.00	800.00	925.00
Expense Totals		0.00	800.00	800.00	925.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
REPORTING FUND: 0032 ARCHIVE FUND					
0300 REVENUE					
=====					
0129 CIVIL FEES REVENUE	I	4,440.00	2,915.00	2,915.00	6,505.00
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REVENUE		4,440.00	2,915.00	2,915.00	6,505.00
0400 EXPENDITURES					
=====					
0200 PAYROLL TAX	E		0.00	0.00	250.00
0210 RETIREMENT	E		0.00	0.00	250.00
0401 SUPPLIES	E	0.00	2,915.00	2,915.00	2,915.00
0402 PART TIME CLERK	E		0.00	0.00	3,090.00
-----					
EXPENDITURES		0.00	2,915.00	2,915.00	6,505.00
ARCHIVE FUND					
Income Totals		4,440.00	2,915.00	2,915.00	6,505.00
Expense Totals		0.00	2,915.00	2,915.00	6,505.00



Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
-----					
REPORTING FUND: 0040 COURTHOUSE SECURITY					
0300 INCOME					
=====					
0129 RECORDING & FILING FEE	I	11,061.83	10,000.00	10,000.00	11,000.00
0130 INTEREST CHS	I	0.00	0.00	0.00	_____
0131 TEXPOOL INTEREST	I	0.00	0.00	0.00	_____
-----					
INCOME		11,061.83	10,000.00	10,000.00	11,000.00
0400 EXPENSE					
=====					
0100 DIST.BALIFF MILEAGE CHARGE	E	0.00	120.00	120.00	124.00
0200 PAYROLL TAX	E	21.12	40.00	40.00	20.00
0361 COURTHOUSE SECURITY ENHANCEMENT	E	0.00	9,565.00	9,565.00	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		297.12	10,000.00	10,000.00	11,000.00
COURTHOUSE SECURITY					
Income Totals		11,061.83	10,000.00	10,000.00	11,000.00
Expense Totals		297.12	10,000.00	10,000.00	11,000.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
REPORTING FUND: 0050 JUSTICE COURT TECHNOLOGY FUND					
0300 INCOME					
=====					
0100 FINE FEES	I	10,261.88	12,000.00	12,000.00	10,000.00
0150 GENERAL FUND USAGE	I	0.00	0.00	0.00	
0151 TAKEN FROM RESERVES	I	0.00	5,000.00	5,000.00	8,500.00
-----					
INCOME		10,261.88	17,000.00	17,000.00	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	2,119.54	2,000.00	2,000.00	2,500.00
0451 EQUIPMENT	E	4,939.00	5,000.00	5,000.00	5,000.00
0452 TICKET WRITER	E	3,000.00	3,000.00	3,000.00	4,000.00
0500 EDUCATION	E	6,304.78	7,000.00	7,000.00	7,000.00
-----					
EXPENSE		16,363.32	17,000.00	17,000.00	18,500.00
JUSTICE COURT TECHNOLOGY FUND					
Income Totals		10,261.88	17,000.00	17,000.00	18,500.00
Expense Totals		16,363.32	17,000.00	17,000.00	18,500.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
-----					
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	4,000.00	4,000.00	_____
-----					
JAIL REPAIRS		3,000.00	4,000.00	4,000.00	0.00
0400 JAIL REPAIRS					
=====					
0101 BANK CHARGES	E	0.00	0.00	0.00	_____
0102 REPAIRS	E	0.00	2,000.00	2,000.00	_____
0103 AIRTIME COP SINC	E	2,317.07	2,000.00	2,000.00	_____
-----					
JAIL REPAIRS		2,317.07	4,000.00	4,000.00	0.00
JAIL RESTORATION					
Income Totals		3,000.00	4,000.00	4,000.00	0.00
Expense Totals		2,317.07	4,000.00	4,000.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
-----					
REPORTING FUND: 0061 SHERIFF COMMISSARY ACCOUNT					
0300 COMMISSARY INCOME					
=====					
0100 SALES REVENUE	I	399.17	0.00	0.00	_____
0101 COMMISSARY INTEREST	I	2.12	0.00	0.00	_____
-----					
COMMISSARY INCOME		401.29	0.00	0.00	0.00
0400 COMMISSARY EXPENSE					
=====					
0100 SHERIFF COMMISSARY EXPENSE	E	398.40			_____
-----					
COMMISSARY EXPENSE		398.40	0.00	0.00	0.00
SHERIFF COMMISSARY ACCOUNT					
Income Totals		401.29	0.00	0.00	0.00
Expense Totals		398.40	0.00	0.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
-----					
REPORTING FUND: 0070 TXDOT ROAD GRANT					
0300 TXDOT ROAD GRANT REBENUE					
=====					
0129 REVENUE FROM TXDOT	I	62,985.56	200,000.00	200,000.00	_____
0130 COUNTY MATCHING FUNDS	I	0.00	45,000.00	45,000.00	_____
-----					
TXDOT ROAD GRANT REBENUE		62,985.56	245,000.00	245,000.00	0.00
0400 TXDOT ROAD GRANT EXPENSE					
=====					
0400 ROADWAY EXPENSES	E	78,731.96	0.00	0.00	_____
0401 LEGAL EXPENSES	E	5,000.00	245,000.00	245,000.00	_____
-----					
TXDOT ROAD GRANT EXPENSE		83,731.96	245,000.00	245,000.00	0.00
TXDOT ROAD GRANT					
Income Totals		62,985.56	245,000.00	245,000.00	0.00
Expense Totals		83,731.96	245,000.00	245,000.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
-----					
REPORTING FUND: 0080 TASK FORCE INDIGENT DEFENSE					
0300 TASK FORCE INCOME					
=====					
0100 TASK FORCE INCOME	I	5,991.00	7,000.00	7,000.00	_____
-----					
TASK FORCE INCOME		5,991.00	7,000.00	7,000.00	0.00
0400 TASK FORCE EXPENSE					
=====					
0100 TASK FORCE EXPENSE	E	0.00	7,000.00	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	7,000.00	7,000.00	0.00
TASK FORCE INDIGENT DEFENSE					
Income Totals		5,991.00	7,000.00	7,000.00	0.00
Expense Totals		0.00	7,000.00	7,000.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
-----					
REPORTING FUND: 0090 CAPITAL OUTLAY FUND					
0300 CAPITAL OUTLAY INCOME					
=====					
0100 FEE RECEIPTS	I	0.00	0.00	0.00	_____
0101 SALE RECEIPTS	I	12,430.00	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		12,430.00	0.00	0.00	0.00
0400 EXPENSE					
=====					
0410 CAPITAL OUTLAY	E	37,006.90	0.00	0.00	_____
-----					
EXPENSE		37,006.90	0.00	0.00	0.00
CAPITAL OUTLAY FUND					
Income Totals		12,430.00	0.00	0.00	0.00
Expense Totals		37,006.90	0.00	0.00	0.00

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Account Number and Title	T C	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Amended Budget YEAR - 2015	Prop Budget YEAR - 2016
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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS

Income Totals		1,879,010.15	2,192,189.00	2,236,840.33	1,887,919.00
Expense Totals		1,859,242.22	2,192,189.00	2,242,733.33	1,887,919.00