



## DALE SPURGIN JONES COUNTY JUDGE

ALECIA HANSEN  
ADMINISTRATIVE ASSISTANT

### 2014 BUDGET

This budget will raise more total property taxes than last year's budget by \$145,857.47 (3.37%) and of that amount \$7,759.73 is tax revenue to be raised from new property added to the tax roll this year.

Motion to approve 2014 budget made by Commissioner Polk, seconded by Commissioner Pinkston.

Commissioner Clawson	voted nay
Commissioner Polk	voted aye
Commissioner Davis	voted aye
Commissioner Pinkston	voted aye
County Judge Spurgin	voted aye

#### County Tax Rate

2011	0.614640
2012	0.660004
2013	0.660004
2013	
Effective Tax Rate	0.645340
Effective M/O Tax Rate	0.564337
Rollback Tax Rate	0.705042
Debt Rate	0.081003

Outstanding Obligations \$6,725,000.00

2014  
BUDGET

GENERAL PROPERTY TAXES

10	310	110 I	ADVALOREM TAX	3,214,553
			GENERAL PROPERTY TAXES	3,214,553

OTHER TAXES

10	318	100 I	MIXED DRINK TAX	3,200
			OTHER TAXES	3,200

INTERGOVERNMENTAL REVENUE

10	330	901 I	CITY OF ANSON	
10	330	902 I	SHACKELFORD COUNTY	21,000
10	330	905 I	PAPER READY INMATES	
10	330	906 I	STATE FUNDS D.A.	27,500
			STATE FUNDS CRIME VICTIM COOR.	
10	330	907 I	STATE FUNDS CO JUDGE	15,000
10	330	908 I	WCTCOG 9-1-1	
10	330	909 I	STA FUNDS CO. ATTN.	
10	330	910 I	INCOME FROM R/B(TO A/C)	
			CITY OF STAMFORD	
			FEMA DR FIRES	
			INTERGOVERNMENTAL REVENUE	63,500

2014  
BUDGET

FEES OF OFFICE

10	340	100	I	COUNTY-DISTRICT JUDGE	
10	340	200	I	COUNTY SHERIFF	37,000
10	340	205	I	COUNTY SHERIFF FINES/FEES	
10	340	207	I	SHERIFF-BONDS	
10	340	210	I	BOND FEES	
10	340	215	I	TAX SALES	
10	340	217	I	CIVIL ACTIONS	500
10	340	300	I	COUNTY-DISTRICT ATTORNEY	
10	340	400	I	COUNTY CLERK	112,000
10	340	500	I	TAX ASSESSOR-COLLECTOR	225,000
10	340	501	I	PENALTY/INTEREST ADVALOREM	110,000
10	340	505	I	ATTORNEY FEES/ADVALOREM	
10	340	700	I	DISTRICT CLERK	105,000
10	340	800	I	IV-D ATTN. GENERAL FEES	
10	340	899	I	STATE FEES/COUNTY	45,000
				FEES OF OFFICE	634,500

FINES AND FORFEITURES

10	350	101	I	COURT COST J.P.	
10	350	202	I	COURT COST D.C.	
10	350	303	I	COURT COST JUV. PROB.	
10	350	404	I	BOND FORFEITURES	
				FINES AND FORFEITURES	

INTEREST EARNINGS

10	360	100	I	INTEREST-GF	2,500
				INTEREST EARNINGS	2,500

				2014 BUDGET
MISCELLANEOUS				
10	361	100	MISCELLANEOUS	90,000
10	361	101	MISC.-TAXABLE SALES	
10	361	102	REIMB. CIDC/IHC	0
10	361	103	REIMB. ELECTIONS	
10	361	200	ATTN. FEES/RESTITUTION	2,000
10	361	400	SEPTIC INSPECTIONS	13,000
			68A INSPECTIONS	5,000
			HAVA GRANT/ELECTION EQUIPMENT	
			CO ATT PRETRIAL DIVERSION FUND	
			INTERFUND ADVANCE REC R&B 2	
			INTERFUND ADVANCE REC R&B 3	
			COLLECTION OFFICER R/B TRANSFER	11,181
			INCOME FROM GF SURPLUS FUNDS	123,851
			MISCELLANEOUS	245,032

2014  
BUDGET

COUNTY JUDGE

10	400	101 E	SALARY	51,892
10	400	104 E	DEPUTIES	25,569
10	400	201 E	SOCIAL SECURITY	5,926
10	400	202 E	HOSPITAL INSURANCE	12,912
10	400	203 E	CDRS	12,781
10	400	204 E	WORKERS COMPENSATION	257
10	400	205 E	WITHOLDING	
10	400	206 E	UNEMPLOYMENT COMPENSATION	84
10	400	208 E	INSURANCE DED.	
10	400	310 E	OFFICE SUPPLIES	1,300
10	400	311 E	POSTAGE	500
10	400	420 E	TELEPHONE	
10	400	427 E	TRAINING AND EDUCATION	1,000
			TRAVEL	500
10	400	572 E	NEW EQUIPMENT	200
10	400	573 E	COPIER LEASE	
10	400	574 E	COPIER PURCHASE	
			COUNTY JUDGE	112,921

2014  
BUDGET

**MISC. COMMISSIONERS COURT**

10	401	101 E	COMP TIME	15,000
10	401	201 E	SOCIAL SECURITY	1,148
10	401	202 E	HOSPITAL INSURANCE	
10	401	203 E	CDRS	2,475
10	401	204 E	WORKERS COMPENSATION	2,445
10	401	206 E	UNEMPLOYMENT COMPENSATION	
10	401	310 E	OFFICE SUPPLIES	500
10	401	331 E	STATE FEES/DEFICIT UNEMPLOYMENT	5,000
10	401	335 E	TAX REFUND	
10	401	401 E	AUDIT	20,450
10	401	402 E	FIRE DEPARTMENTS	36,000
10	401	403 E	SEPTIC INSPECTIONS	11,000
10	401	406 E	APPRAISAL DISTRICT	115,979
10	401	407 E	PROFESSIONAL SERVICES	16,273
10	401	415 E	HISTORICAL COMMITTEE	0
10	401		E CRIME VICTIMS	0
10	401		E CRIME STOPPERS	0
10	401	416 E	ATTORNEY FEES/BOND	9,000
10	401	420 E	COMMUNICATION	38,000
10	401	430 E	ADVERTISING	2,000
10	401	481 E	MEMBERSHIP DUES	3,750
10	401	482 E	PUBLIC OFFICIAL INSURANCE	13,000
10	401	483 E	LAW LIABILITY INSURANCE	12,000
10	401	484 E	GENERAL LIABILITY	
10	401	490 E	INSURANCE-PROPERTY	4,000
10	401	496 E	STATE FEES-REFUNDS	
10	401	497 E	CHILD ABUSE FUND	0
10	401	498 E	WORK CREW	
10	401	499 E	MISCELLANEOUS	0
			SOFTWARE UPDATES	10,000
			MAINTENANCE ON COPIERS	12,000
			IND. DEFENSE GRANT EQUIPMENT	
			REDISTRICTING ATT FEES	
			<b>MISC. COMMISSIONERS COURT</b>	<b>330,019</b>

2014  
BUDGET

COUNTY CLERK

10	403	101 E	SALARY	38,659
10	403	104 E	CHIEF DEPUTY	23,649
10	403	105 E	DEPUTIES	2,347
10	403	108 E	EXTRA HELP	0
10	403	201 E	SOCIAL SECURITY	4,946
10	403	202 E	HOSPITAL INSURANCE	12,912
10	403	203 E	CDRS	10,668
10	403	204 E	WORKERS COMPENSATION	215
10	403	205 E	WITHHOLDING	
10	403	206 E	UNEMPLOYMENT COMPENSATION	86
10	403	208 E	INSURANCE DED.	
10	403	301 E	OFFICE SUPPLIES	6,750
10	403	311 E	POSTAGE	2,700
10	403	420 E	TELEPHONE	
10	403	427 E	TRAINING AND EDUCATION	2,000
10	403	482 E	INSURANCE/ BOND	1,000
10	403	496 E	STATE FEES-BIR. CERTI.	
10	403	572 E	NEW EQUIPMENT	2,500
10	403	573 E	COPIER LEASE	
10	403	574 E	COPIER PURCHASE	
			COUNTY CLERK	108,432

2014  
BUDGET

**VETERANS SERVICE OFFICER**

10	405	101 E	SALARY	31,125
10	405	108 E	SALARY-GREEN THUMB EMP.	
10	405	201 E	SOCIAL SECURITY	2,381
10	405	202 E	HOSPITAL INSURANCE	6,456
10	405	203 E	CDRS	5,136
10	405	204 E	WORKERS COMPENSATION	103
10	405	205 E	WITHOLDING	
10	405	206 E	UNEMPLOYMENT COMPENSATION	103
10	405	208 E	INSURANCE DEDUCTION	
10	405	225 E	TRAVEL	2,600
10	405	240 E	NON-COUNTY TRAVEL	600
10	405	310 E	OFFICE SUPPLIES	700
10	405	311 E	POSTAGE	600
10	405	420 E	TELEPHONE	
10	405	427 E	TRAINING AND EDUCATION	750
10	405	572 E	NEW EQUIPMENT	500
			<b>VETERANS SERVICE OFFICER</b>	<b>51,054</b>



2014  
BUDGET

**DISTRICT ATTORNEY**

10	435	101 E	SALARY-INVESTIGATOR	35,416
10	435	104 E	DEPUTIES	29,262
10	435	201 E	SOCIAL SECURITY	4,948
10	435	202 E	HOSPITAL INSURANCE	12,912
10	435	203 E	CDRS	10,672
10	435	204 E	WORKERS COMPENSATION	591
10	435	205 E	WITHOLDING	
10	435	206 E	UNEMPLOYMENT COMPENSATION	220
10	435	208 E	INSURANCE DEDUCTION	
10	435	225 E	TRAVEL	5,200
10	435	310 E	OFFICE SUPPLIES	3,000
10	435	311 E	POSTAGE	500
10	435	409 E	DRUG ANALYSIS	2,000
10	435	410 E	PROSECUTION EXPENSE	10,000
10	435	420 E	TELEPHONE	
10	435	427 E	TRAINING AND EDUCATION	1,500
10	435	450 E	MAINT. REPAIRS	500
10	435	482 E	INSURANCE	550
10	435	572 E	NEW EQUIPMENT	1,000
10	435	573 E	COPIER LEASE	
10	435	574 E	COPIER PURCHASE	
			DISTRICT ATTORNEY	118,271

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BUDGET

**DISTRICT JUDGE**

10	436	104 E	SALARY-COURT ADMINISTRATOR	32,407
10	436	201 E	SOCIAL SECURITY	2,479
10	436	202 E	HOSPITAL INSURANCE	6,456
10	436	203 E	CDRS	5,347
10	436	204 E	WORKERS COMPENSATION	108
10	436	205 E	WITHOLDING	
10	436	206 E	UNEMPLOYMENT COMPENSATION	107
10	436	208 E	INSURANCE DEDUCTION	
10	436	225 E	JUV. JUDGE TRAVEL	2,400
10	436	310 E	OFFICE SUPPLIES	2,600
10	436	311 E	POSTAGE	2,000
			DIST ATTN-PROTEM	
			COURT APPOINTED ATTORNEY-MISD	18,000
10	436	400 E	COURT APPOINTED ATTORNEY	72,000
			COURT APPOINTED ATTORNEY-CIVIL	18,000
			COURT APPOINTED ATTORNEY-OTHER	12,000
10	436	409 E	PSY. DETENTION INVESTIGAT	6,000
10	436	410 E	CAPITAL MURDER EXP	
10	436	420 E	TELEPHONE	
10	436	427 E	TRAINING AND EDUCATION	1,100
10	436	450 E	MAINT. REPAIR	190
10	436	499 E	MISC. 7TH JUD. DISTRICT	2,200
10	436	572 E	NEW EQUIPMENT	800
10	436	573 E	COPIER LEASE	
10	436	574 E	COPIER PURCHASE	
			DISTRICT JUDGE	184,194

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BUDGET

**DISTRICT CLERK**

10	450	101 E	SALARY	39,319
10	450	104 E	CHIEF DEPUTY	
10	450	105 E	DEPUTIES	68,400
10	450	108 E	EXTRA HELP	4,200
10	450	201 E	SOCIAL SECURITY	8,562
10	450	202 E	HOSPITAL INSURANCE	25,824
10	450	203 E	CDRS	18,467
10	450	204 E	WORKERS COMPENSATION	372
10	450	205 E	WITHOLDING	
10	450	206 E	UNEMPLOYMENT COMPENSATION	211
10	450	208 E	INSURANCE DED.	
10	450	310 E	OFFICE SUPPLIES	10,000
10	450	311 E	POSTAGE	1,000
10	450	312 E	SOFTWARE UPDATE	3,525
10	450	407 E	BONDS	
10	450	420 E	TELEPHONE	
10	450	427 E	TRAINING AND EDUCATION	2,000
10	450	450 E	MAIN-REPAIR	
10	450	482 E	INSURANCE-BOND	1,000
10	450	572 E	NEW EQUIPMENT	
10	450	573 E	COPIER LEASE-PURCHASE	
10	450	574 E	COPIER PURCHASE	
			DISTRICT CLERK	182,879

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BUDGET

**JUSTICE OF THE PEACE**

10	455	101	E	SALARY	39,319
10	455	104	E	CHIEF DEPUTY	24,189
				DEPUTY	22,600
10	455	106	E	DEATH INVESTIGATOR	1,700
10	455	108	E	PART TIME HELP	
10	455	201	E	SOCIAL SECURITY	6,717
10	455	202	E	HOSPITAL INSURANCE	19,368
10	455	203	E	CDRS	14,488
10	455	204	E	WORKERS COMPENSATION	292
10	455	205	E	WITHOLDING	
10	455	206	E	UNEMPLOYMENT COMPENSATION	159
10	455	208	E	INSURANCE DED.	
10	455	225	E	MILEAGE	600
10	455	310	E	OFFICE SUPPLIES	2,500
10	455	311	E	POSTAGE	1,200
10	455	312	E	SOFTWARE UPDATE	
10	455	410	E	AUTOPSY	18,000
10	455	420	E	TELEPHONE	
10	455	427	E	TRAINING AND EDUCATION	2,000
10	455	496	E	STATE FEES	
10	455	498	E	CIVIL SERVICE FEE	
10	455	572	E	NEW EQUIPMENT	
10	455	573	E	COPIER LEASE	

JUSTICE OF THE PEACE

153,132

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**COUNTY ATTORNEY**

10	475	101 E	SALARY	39,319
10	475	104 E	DEPUTIES	25,569
10	475	201 E	SOCIAL SECURITY	7,268
10	475	202 E	HOSPITAL INSURANCE	12,912
10	475	203 E	CDRS	10,707
10	475	204 E	WORKERS COMPENSATION	26
10	475	205 E	WITHOLDING	
10	475	206 E	UNEMPLOYMENT COMPENSATION	84
10	475	208 E	INSURANCE DED.	
10	475	310 E	OFFICE SUPPLIES	2,000
			DRUG ANALYSIS/PROSECUTION EXP	2,000
10	475	311 E	POSTAGE	1,600
10	475	420 E	TELEPHONE	0
10	475	427 E	TRAINING AND EDUCATION	1,000
10	475	450 E	MAIN-REPAIR	0
10	475	572 E	NEW EQUIPMENT	0
			PRETRIAL DIVERSION FUND	0
			<b>COUNTY ATTORNEY</b>	<b>102,485</b>

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BUDGET

**GENERAL ELECTION**

			AST ELECTION ADM SALARY	4,295
10	490	201 E	SOCIAL SECURITY	329
10	490	204 E	WORKERS COMPENSATION	69
			UNEMPLOYMENT COMPENSATION	14
			CDRS	709
			TRAVEL	
10	490	310 E	OPERATING SUPPLIES	25,000
10	490	427 E	TRAINING AND EDUCATION	2,000
10	490	460 E	RENT	600
10	490	487 E	ELECTION CLERKS	12,000
10	490	488 E	ELECTION JUDGE	4,650
10	490	E	ELECTION EQUIPMENT/MAINTENANCE	13,000
			<b>GENERAL ELECTION</b>	<b>62,666</b>

**COUNTY AUDITOR**

10	495	101 E	SALARY	41,831
10	495	104 E	ASSISTANT AUDITOR/COLLECTIONS CHIEF DEPUTY	30,307
10	495	201 E	SOCIAL SECURITY	5,519
10	495	202 E	HOSPITAL INSURANCE	12,912
10	495	203 E	CDRS	11,903
10	495	204 E	WORKERS COMPENSATION	240
10	495	205 E	WITHOLDING	
10	495	206 E	UNEMPLOYMENT COMPENSATION	238
10	495	208 E	INSURANCE DED.	
10	495	310 E	OFFICE SUPPLIES	3,460
10	495	311 E	POSTAGE	156
10	495	312 E	COLLECTION EXPENSE	
10	495	313 E	SOFTWARE	2,450
10	495	420 E	TELEPHONE	
10	495	427 E	TRAINING AND EDUCATION	1,250
10	495	572 E	NEW EQUIPMENT	
			<b>COUNTY AUDITOR</b>	<b>110,265</b>

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BUDGET

COUNTY TREASURER

10	497	101 E	SALARY	37,579
10	497	108 E	PART TIME HELP	0
10	497	201 E	SOCIAL SECURITY	2,875
10	497	202 E	HOSPITAL INSURANCE	6,784
10	497	203 E	CDRS	6,201
10	497	204 E	WORKERS COMPENSATION	125
10	497	205 E	WITHOLDING	
10	497	206 E	UNEMPLOYMENT COMPENSATION	0
10	497	207 E	DEFERRED COMP	
10	497	208 E	INSURANCE DED.	
10	497	310 E	OFFICE SUPPLIES	2,500
10	497	311 E	POSTAGE	1,300
10	497	312 E	SOFTWARE	1,200
10	497	413 e	BONDS	
10	497	420 E	TELEPHONE	0
10	497	427 E	TRAINING AND EDUCATION	1,100
10	497	572 E	NEW EQUIPMENT	0
			COUNTY TREASURER	59,663

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BUDGET

**TAX ASSESSOR/COLLECTOR**

10	499	101 E	SALARY	39,619
10	499	104 E	CHIEF DEPUTY	74,308
10	499	105 E	DEPUTY	22,960
10	499	108 E	PART TIME HELP	13,104
10	499	201 E	SOCIAL SECURITY	11,474
10	499	202 E	HOSPITAL INSURANCE	32,280
10	499	203 E	CDRS	24,749
10	499	204 E	WORKERS COMPENSATION	499
10	499	205 E	WITHOLDING	
10	499	206 E	UNEMPLOYMENT COMPENSATION	361
10	499	207 E	DEFERRED COMP	
10	499	208 E	INSURANCE DED.	
			SUBCONTRACTOR BOND	
10	499	209 E	CONTRACT LABOR	
10	499	215 E	MISC PAYROLL DEDUCTIONS	
10	499	310 E	OFFICE SUPPLIES	5,900
10	499	311 E	POSTAGE	6,420
10	499	405 E	PROFESSIONAL SERVICES	
10	499	406 E	REFUNDS	
10	499	414 E	RTS	
10	499	416 E	ATTORNEY FEES-DELIQ. TAX	
10	499	417 E	VOTER REGISTRATION	3,235
10	499	420 E	TELEPHONE	
10	499	427 E	TRAINING AND EDUCATION	3,225
10	499	460 E	RENT	3,200
10	499	571 E	COMPUTER UPDATE	300
10	499	572 E	NEW EQUIPMENT	1,450
10	499	573 E	COPIER LEASE	
10	499	574 E	COPIER PURCHASE	
			TAX ASSESSOR/COLLECTOR	243,084



2014  
BUDGET

**COURTHOUSE BUILDING**

10	510	101 E	SALARY-MAINTENANCE	28,198
10	510	201 E	SOCIAL SECURITY	2,157
10	510	202 E	HOSPITAL INSURANCE	6,456
10	510	203 E	CDRS	4,653
10	510	204 E	WORKERS COMPENSATION	613
10	510	205 E	WITHOLDING	
10	510	206 E	UNEMPLOYMENT COMPENSATION	93
10	510	208 E	INSURANCE DED.	
10	510	310 E	OPERATING SUPPLIES	5,500
10	510	427 E	TRAINING AND EDUCATION	500
10	510	440 E	UTILITIES	32,000
10	510	450 E	MAINTENANCE	30,000
10	510	482 E	INSURANCE	13,000
10	510	572 E	NEW EQUIPMENT	1,000
			<b>COURTHOUSE BUILDING</b>	<b>124,169</b>

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BUDGET

**GOODWIN BUILDING**

10	511	440 E	UTILITIES	4,500
10	511	450 E	MAINTENANCE	2,000
10	511	490 E	INSURANCE PROPERTY	1,000
			<b>GOODWIN BUILDING</b>	<b>7,500</b>

**JAIL**

10	512	101 E	JAIL ADMINISTRATOR	33,899
			ASSISTANT JAIL ADMINISTRATOR	28,220
10	512	103 E	WORK CREW COORDINATOR	25,100
10	512	104 E	JAILERS	306,940
10	512	105 E	BONDSMAN	
10	512	108 E	PART TIME HELP	21,875
10	512	201 E	SOCIAL SECURITY	31,827
10	512	202 E	HOSPITAL INSURANCE	96,840
10	512	203 E	CDRS	68,646
10	512	204 E	WORKERS COMPENSATION	6,804
10	512	205 E	WITHOLDING	
10	512	206 E	UNEMPLOYMENT COMPENSATION	1,344
10	512	208 E	INSURANCE DED.	
10	512	215 E	MISC PAYROLL DEDUCTIONS	
10	512	310 E	OPERATING SUPPLIES	35,000
10	512	333 E	GROCERIES	90,000
10	512	405 E	PROF. SERVICES-EVALUTION	4,000
10	512	412 E	PRISONER DETENTION	
10	512	413 E	PRISONER CARE	75,000
10	512	415 E	PRISONER CARE-INDEGENT	
10	512	427 E	TRAINING AND EDUCATION	5,000
10	512	440 E	UTILITIES	45,000
10	512	450 E	MAINTENANCE	10,000
10	512	482 E	INSURANCE	13,000
10	512	572 E	NEW EQUIPMENT	2,500
10	512	580 E	EXPENDITURES NEW JAIL	
			<b>JAIL</b>	<b>900,994</b>

2014  
BUDGET

**PATROL CAR**

10	540	330 E	GAS/OIL	65,000
	540	354 E	TIRES/TUBES 04 VOID CKS	
10	540	453 E	TIRES/TUBES	3,500
10	540	454 E	PARTS & REPAIRS	8,500
10	540	482 E	INSURANCE	9,000
10	540	572 E	VEHICLE EQUIPMENT VEHICLE REPAIR-INSURANCE	4,000
10	540	574 E	CAPITAL EQUIPMENT	25,000
10	540	575 E	CAPITAL LEASE-PRIN	
10	540	576 E	CAPITAL LEASE-INT	
			<b>PATROL CAR</b>	<b>115,000</b>

**CONSTABLE**

10	550	101 E	SALARY	21,140
10	550	201 E	SOCIAL SECURITY	1,617
10	550	202 E	HOSPITAL INSURANCE	6,456
10	550	203 E	CDRS	3,488
10	550	204 E	WORKERS COMPENSATION	346
10	550	205 E	WITHOLDING	
10	550	208 E	INSURANCE DED.	
10	550	225 E	TRAVEL	8,400
10	550	310 E	OFFICE SUPPLIES	350
10	550	311 E	OPERATING EXPENSE	600
10	550	311 E	CIVIL ACTION	
10	550	420 E	TELEPHONE	
10	550	427 E	TRAINING AND EDUCATION	600
10	550	573 E	NEW EQUIPMENT	500
			<b>CONSTABLE</b>	<b>43,497</b>

2014  
BUDGET

SHERIFF

10	560	101 E	SALARY	40,086
10	560	102 E	CHIEF DEPUTY	33,899
10	560	103 E	TELECOMMUNICATIONS	
10	560	104 E	DEPUTIES	157,068
10	560	105 E	SECRETARY	24,252
10	560	108 E	EXTRA HELP SEC DEPUTY 4 MONTHS	
10	560	201 E	SOCIAL SECURITY	19,531
10	560	202 E	HOSPITAL INSURANCE	51,648
10	560	203 E	CDRS	42,125
10	560	204 E	WORKERS COMPENSATION	3,859
10	560	205 E	WITHOLDING	
10	560	206 E	UNEMPLOYMENT COMPENSATION	706
10	560	208 E	INSURANCE DED.	
10	560	215 E	MISC PAYROLL DEDUCTIONS	
10	560	310 E	OPERATING EXPENSE	20,000
10	560	405 E	PROF. SERVICES-EVALUTION	
10	560	406 E	FEE/FINES	
10	560	408 E	INVESTIGATION EXP.	4,000
10	560	420 E	COMMUNICATION	15,000
10	560	425 E	TRANSPORTATION-PRISONERS	0
10	560	427 E	TRAINING AND EDUCATION	5,000
10	560	570 E	SOFTWARE	
10	560	571 E	NEW EQUIPMENT GRANT	
10	560	572 E	NEW EQUIPMENT	5,000
10	560	573 E	COPIER LEASE	
10	560	574 E	COPIER PURCHASE	
			SHERIFF	422,175

2014  
BUDGET

**COMMUNICATIONS-911**

10	563	101 E	SALARY	27,269
10	563	105 E	TELECOMMUNICATORS	98,877
10	563	108 E	EXTRA HELP	12,500
10	563	201 E	SOCIAL SECURITY	10,606
10	563	202 E	HOSPITAL INSURANCE	32,280
10	563	203 E	CDRS	22,877
10	563	204 E	WORKERS COMPENSATION	461
10	563	206 E	UNEMPLOYMENT COMPENSATION	453
10	563	208 E	INS. DEDUCTIBLE	
10	563	310 E	OPERATING EXPENSE	5,000
10	563	352 E	MAINTENANCE AGREEMENTS	1,500
10	563	420 E	COMMUNICATION	2,500
10	563	427 E	TRAINING AND EDUCATION	3,500
10	563	572 E	NEW EQUIPMENT	2,500
10	563	573 E	COPIER LEASE	
10	563	574 E	COPIER PURCHASE	

COMMUNICATIONS-911 220,322

2014  
BUDGET

**ADULT PROBATION**

10	571	310 E	OFFICE SUPPLIES	400
10	571	352 E	MAINTENANCE AGREEMENTS	
10	571	420 E	TELEPHONE	3,000
10	571	440 E	UTILITIES	5,000
10	571	450 E	MAINTENANCE/REPAIRS	1,000
10	571	482 E	INSURANCE	1,600
10	571	572 E	NEW EQUIPMENT	900
10	571	573 E	COPIER LEASE	
10	571	574 E	COPIER PURCHASE	
			ADULT PROBATION	11,900

**DEPT. OF PUBLIC SAFETY**

10	580	310 E	OFFICE SUPPLIES	100
10	580	420 E	TELEPHONE	1,500
10	580	450 E	MAINTENANCE	0
10	580	572 E	NEW EQUIPMENT	
			DEPT. OF PUBLIC SAFETY	1,600

**HEALTH AND WELFARE**

10	630	425 E	TRANSPORTATION	
10	630	491 E	BURIALS	6,000
10	630	492 E	COMMITMENTS	5,000
10	630	493 E	COMMODITIES	
10	630	494 E	MEDICINE	
10	630	495 E	MH-MR	3,000
			HEALTH AND WELFARE	14,000

**INDEGENT HEALTH CARE**

10	640	405 E	PROFESSIONAL SERVICES IHC	115,000
			INDEGENT HEALTH CARE	115,000

2014  
BUDGET

**EXTENSION SERVICE**

10	665	101 E	SALARY	31,870
10	665	104 E	DEPUTIES	25,569
10	665	108 E	PART TIME HELP	8,580
10	665	201 E	SOCIAL SECURITY	5,050
10	665	202 E	HOSPITAL INSURANCE	6,456
10	665	203 E	CDRS	5,635
10	665	204 E	WORKERS COMPENSATION	219
10	665	205 E	WITHOLDING	
10	665	206 E	UNEMPLOYMENT COMPENSATION	257
10	665	208 E	INSURANCE DED.	
10	665	225 E	TRAVEL	14,000
10	665	240 E	SPL TRAVEL EXT. AGENT	3,000
10	665	241 E	SPL TRAVEL CO. AGENT	4,500
10	665	242 E	TRAVEL CIR.DIRECTOR	0
10	665	310 E	OFFICE SUPPLIES	2,750
10	665	311 E	POSTAGE	500
10	665	312 E	SOFTWARE	
10	665	420 E	TELEPHONE	0
10	665	572 E	NEW EQUIPMENT/OFFICE FURNITURE	1,200
10	665	573 E	COPIER LEASE	0
10	665	574 E	COPIER PURCHASE	
10	665	576 E	COMPUTER GRANT	
			OFFICE FURNITURE	
			<b>EXTENSION SERVICE</b>	<b>109,586</b>

				2014
GENERAL FUND EXPENSE				BUDGET
			EMERGENCY MANAGEMENT FUND	14,430
			AGENCY ON AGING	68,348
			JUVENILE PROBATION TOTAL	30,414
			ROAD AND BRIDGE MOTOR VEH SUPP	70,000
10	800	208 E	SELF INSURANCE GAP FUND	30,000
			COURTHOUSE SECURITY	35,284
			AUTO THEFT CASH MATCH	
			COUNTY ATTORNEY SUPP SOCIAL SEC	
			COPIER/TECHNOLOGY FUND	10,000
			GENERAL FUND EXPENSES	258,476
			<b>GENERAL FUND</b>	
			INCOME BUDGET TOTALS	4,163,285
			EXPENSE BUDGET TOTALS	4,163,285
			<b>BALANCE GENERAL FUND BUDGET</b>	<b>0</b>



2014  
BUDGET

**JP TECHNOLOGY FUND**

INCOME JP

12	360	100 I	JP TECH FEES INCOME	4,500
			INCOME JP	4,500

INTEREST

12	360	100 I	INTEREST JP TECH	
			INTEREST	
			COPIER LEASE	
12	400	309 E	JP TECH FUND EXPENSES	3,500
12	400	573 E	SOFTWARE UPDATE	
			EXPENDITURES	3,500

			<b>JP TECHNOLOGY FUND</b>	
			INCOME BUDGET TOTALS	4,500
			EXPENSE BUDGET TOTALS	3,500

2014  
BUDGET

**V.I.T. INTEREST FUND**

**INTEREST EARNINGS**

13	360	100	I	INTEREST INCOME-V.I.T.
13	360	200	I	VIT INCOME MISC

**INTEREST EARNINGS**

**VIT EXPENSES**

13	400	101	E	salary supplement
13	400	201	E	social security
13	400	203	E	cdrs
13	400	204	E	workers comp
13	400	206	E	unemployment compensation
13	400	310	E	VIT EXPENDITURES
13	400	312	E	BTPE training/registration software update

**VIT EXPENSES**

**V.I.T. INTEREST FUND**  
**INCOME BUDGET TOTALS**  
**EXPENSE BUDGET TOTALS**

2014  
BUDGET

**CO. ATT. SUPPLEMENT SALARY**

TRANSFERS/BALANCING ACCTS

14 200 100 I TRANSFERS OUT  
 14 200 110 I TRANSFER IN-CO ATTN FUND  
 14 200 999 I BALANCING ACCT CASS

TRANSFERS/BALANCING ACCTS

INTEREST INCOME

14 360 100 I INTEREST

INTEREST INCOME

CO ATTN FUND INCOME

14 361 100 I CO ATTN STATE COMPTROLLER 35,000  
 14 361 500 I MISC INCOME  
 TRANSFER FROM COUNTY ATT. SS 2,304

CO ATTN FUND INCOME 37,304

CO ATTN SALARY COMPENSATION

14 475 101 E CO ATTN SALARY 30,115  
 14 475 102 E CO ATTN SEC SALARY  
 14 475 201 E SOCIAL SECURITY 2,304  
 14 475 203 E CDRS 4,873  
 14 475 204 E WORKERS COMPENSATION 12  
 14 475 205 E WITHOLDING  
 14 475 206 E UNEMPLOYMENT COMPENSATION

CO ATTN SALARY COMPENSATION 37,304

**CO. ATTN. SUPPLEMENT SAL**

INCOME BUDGET TOTALS 37,304  
 EXPENSE BUDGET TOTALS 37,304

2014  
BUDGET

**COURTHOUSE SECURITY FUND**

INTEREST INCOME

15	360	100 I	INTEREST	6
			INTEREST INCOME	6

SEC. FUND INCOME

15	361	100 I	FEES-COUNTY CLERK	
15	361	103 I	FEES-COUNTY CLERK	4,000
15	361	200 I	FEES-DISTRICT CLERK	
15	361	300 I	FEES-JP	4,500
15	361	700 I	FEES-DC	1,500
			TRANSFER SURPLUS JURY FUNDS	11,011
			SEC. FUND INCOME	21,011

EXPENSES

15	400	101 E	BALIFF	16,080
15	400	201 E	SOCIAL SECURITY	1,230
15	400	203 E	CDRS	2,653
15	400	204 E	WORKERS COMP	53
15	400	205 E	WITHOLDING	
15	400	206 E	UNEMPLOYMENT COMPENSATION	
15	400	310 E	OPERATING EXPENSE	1,000
			EXPENSES	21,017

**COURTHOUSE SECURITY FUND**

INCOME BUDGET TOTALS	21,017
EXPENSE BUDGET TOTALS	21,017

<b>SECURITY POSITION</b>		<b>2014 BUDGET</b>
<b>INCOME</b>		
JURY FUND		12,000
COURTHOUSE SECURITY FUND		
GENERAL FUND		35,284
MISC		
<b>INCOME</b>		<b>47,284</b>
<b>EXPENSE</b>		
SALARY		30,550
SOCIAL SECURITY		2,337
HOSPITAL INSURANCE		6,456
GAP INSURANCE		800
CDRS		5,041
WORKERS COMPENSATION		500
UNEMPLOYMENT COMPENSATION		101
TELEPHONE		
TRAINING, EDUCATION AND TRAVEL		1,500
TRAVEL		
<b>EXPENSE</b>		<b>47,284</b>
<b>SECURITY POSITION</b>		
INCOME TOTALS		47,284
EXPENSE TOTALS		47,284

2014  
BUDGET

**RECORDS MANAGEMENT FUND**

INTEREST INCOME

16	360	100 I	INCOME	18
			INTEREST INCOME	18

REC. MGMT FUND INCOME

16	361	100 I	FEES-CO CLERK	0
16	361	200 I	FEES-DIST CLERK	5,500
16	361	300 I	MISC. INCOME	
			REC. MGMT FUND INCOME	5,500

EXPENSES

16	400	500 E	REC. MGMT. EXPENDITURES	5,518
16	400	999 E	DIST CLERK REC MGMT	
			EXPENSES	5,518

			<b>RECORDS MANAGEMENT FUND</b>	
			INCOME BUDGET TOTALS	5,518
			EXPENSE BUDGET TOTALS	5,518

2014  
BUDGET

**RECORDS MGMT-CO. CLERK**

REC MGMT INCOME

17	340	300	I	CO CLERK REC MGMT INCOME	20,000
				TRANSFER SURPLUS RECORDS MGMT CC	0

INTEREST

17	360	100	I	INTEREST-REC MGMT	2
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				REC MGMT INCOME	20,002
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EXPENSES

17	400	310	E	SALARY	10,000
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17	400	573	E	SOCIAL SECURITY	765
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				HOSPITAL INSURANCE	
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				GAP INSURANCE	800
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				CDRS	1,650
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				WORKERS COMP	33
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				UNEMPLOYMENT COMPENSATION	41
--	--	--	--	---------------------------	----

				SUPPLIES	
--	--	--	--	----------	--

				PART TIME HELP	
--	--	--	--	----------------	--

				OPERATING EXPENSES	
--	--	--	--	--------------------	--

				EXPENSES	13,289
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**RECORDS MGMT-CO. CLERK**

				INCOME BUDGET TOTALS	20,002
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				EXPENSE BUDGET TOTALS	13,289
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2014  
BUDGET

**ARCHIVE RECORDS-CO. CLERK**

ARCHIVE RECORDS INCOME

ARCHIVE RECORDS INCOME	20,000
TRANSFER ARCHIVE SURPLUS FUNDS	13,873

INTEREST

ARCHIVE RECORDS INCOME	33,873
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ARCHIVE RECORDS EXPENSES

SALARY	11,122
SOCIAL SECURITY	851
HOSPITAL INSURANCE	6,784
CDRS	1,835
WORKERS COMP	37
UNEMPLOYMENT COMPENSATION	28
SUPPLIES	8,216
SOFTWARE UPDATE	
NEW EQUIPMENT	5,000
COPIER LEASE	

ARCHIVE RECORDS EXPENSES	33,873
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**ARCHIVE RECORDS-CO. CLERK**

INCOME BUDGET TOTALS	33,873
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EXPENSE BUDGET TOTALS	33,873
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2014  
BUDGET

**COUNTY CLERK VITAL STATS FUND**

INTEREST

69 360 100 I INTEREST

VITAL STAT INCOME

69 361 103 I CO CLERK STATS INCOME 700

VITAL STAT INCOME 700

EXPENDITURES

69 400 500 E VITAL STAT EXPENSES 700

EXPENDITURES 700

**COUNTY CLERK VITAL STATS FUND**

INCOME BUDGET TOTALS 700

EXPENSE BUDGET TOTALS 700

2014  
BUDGET

**DISTRICT CLERK TDCJ**

INTEREST INCOME

18 360 100 I INTEREST

INTEREST INCOME

TDCJ INCOME

18 361 100 I STATE COMPROLLER TDCJ

TDCJ INCOME

SURPLUS TDCJ FUNDS

EXPENSES

18 400 108 E PART TIME HELP  
201 E SOCIAL SECURITY  
205 E WITHOLDING  
310 E TDCJ EXPENSE  
CAPITAL EQUIPMENT

EXPENSES

**DISTRICT CLERK TDCJ**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

2014  
BUDGET

**RECORDS MGMT-DISTRICT CLERK**

RMDC FUND INCOME

DC RMDC FUND INCOME 1,750

RMDC FUND INCOME 1,750

DCRM EXPENDITURES

DIST CLERK REC MGMT EXPENSES 1,750

DCRM EXPENDITURES

**RECORDS MGMT-DISTRICT CLERK**  
INCOME BUDGET TOTALS 1,750

EXPENSE BUDGET TOTALS 1,750

2014  
BUDGET

**L.E.O.S.E. FUNDS**

LEOSE FUND INCOME

19	333	100	I	STATE COMP. -CONSTABLE	
19	333	101	I	STATE COMP. -DIST. ATTN.	
19	333	102	I	STATE COMP. -SHERIFF	
19	333	103	I	MISC INCOME (SURPLUS FUNDS)	8,201
19	333	905	I	INCOME STATE COMPTROLLER	

				LEOSE FUND INCOME	8,201
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INTEREST EARNED

19	360	100	I	INTEREST	0
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				INTEREST EARNED	0
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EXPENSES

19	400	310	E	EXPENDITURES-LEOSE	
				EXPENDITURES-LEOSE-CONS	3,548
				EXPENDITURES-LEOSE-DA	3,378
				EXPENDITURES-LEOSE-SHER	1,274

				EXPENSES	8,201
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**L.E.O.S.E. FUNDS**

				INCOME BUDGET TOTALS	8,201
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				EXPENSE BUDGET TOTALS	8,201
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2014  
BUDGET

**DISTRICT CLERK ARCHIVE**

**INCOME**

DIST CLERK ARCHIVE INCOME

DIST CLERK ARCHIVE INCOME

**EXPENSES**

DIST CLERK ARCHIVE EXPENSES

DIST CLERK ARCHIVE EXPENDITURES

**DISTRICT CLERK ARCHIVE  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS**

2014  
BUDGET

**COLLECTION BUDGET**

INTERGOVT. REVENUE

OTHER INCOME-MISC TRANSFER R/B #1	2,795
OTHER INCOME-MISC TRANSFER R/B #2	2,795
OTHER INCOME-MISC TRANSFER R/B #3	2,795
OTHER INCOME-MISC TRANSFER R/B #4	2,795
TRANSFER FROM SURPLUS FUNDS	
MISC INCOME	

INTERGOVT. REVENUE	11,181
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COLLECTION EXPENSES

39 600 101 E SALARY	7,577
39 600 201 E SOCIAL SECURITY	580
39 600 202 E HOSPITAL INSURANCE	
39 600 203 E CDRS	1,250
39 600 204 E WORKERS COMPENSATION	25
39 600 205 E WITHOLDING	
39 600 206 E UNEMPLOYMENT COMPENSATION	25
39 600 225 E TRAVEL	
39 600 310 E OFFICE SUPPLIES	1,724
POSTAGE	
39 600 420 E TELEPHONE	
39 600 427 E TRAINING-EDUCATION	0
CLOSING TRANSFER	
39 600 450 E MAINTENANCE-REPAIR	
39 600 460 E RENT	
39 600 499 E MISCELLANEOUS	
39 600 572 E NEW EQUIPMENT	

COLLECTION EXPENSES	11,181
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\* salary related expenses, office supplies transferred to general fund to be paid from Auditor's office

<b>COLLECTION BUDGET</b>	
INCOME BUDGET TOTALS	11,181
EXPENSE BUDGET TOTALS	11,181

2014  
BUDGET

**ROAD AND BRIDGE FUND 1**

ROAD AND BRIDGE INCOME

GENERAL PROPERTY TAXES

21	310	110 I	ADVALOREM TAXES	138,048
21	310	210 I	ROAD & BRIDGE FEES	39,000
			GENERAL PROPERTY TAXES	177,048

LICENSE AND PERMITS

21	321	200 I	MOTOR VEHICLE REGIS.	95,000
			LICENSE AND PERMITS	95,000

FINES

21	350	100 I	FINES-DISTRICT COURT	23,000
21	350	300 I	FINES-JUSTICE/PEACE	23,000
			FINES	46,000

INTEREST

21	360	100 I	INTEREST PRECINT #1	190
			INTEREST	190

MISCELLANEOUS

21	361	100 I	MISCELLANEOUS	
21	361	101 I	MISCELLANEOUS-TAXABLE	
21	361	500 I	GROSS WEIGHT FEES	
			SALE OF EQUIPMENT	
			ROAD AND BRIDGE MOTOR VEH SUPP	17,500
			TRANSFER R/B #1 SURPLUS FUNDS	88,734
			MISCELLANEOUS	106,234

LOAN INCOME

21	339	100 I	PROCEEDS FROM LOAN	
			FEMA GRANT INCOME	
			ORCA GRANT INCOME	
			LOAN/GRANT INCOME	0

2014  
BUDGET

PRECINCT #1 EXPENSES

21	621	101 E	SALARY	38,119
21	621	106 E	DEPUTIES	131,340
21	621	108 E	PART TIME HELP	
21	621	109 E	MECHANIC	
21	621	201 E	SOCIAL SECURITY	12,964
21	621	202 E	HOSPITAL INSURANCE	32,280
21	621	203 E	CDRS	27,961
21	621	204 E	WORKERS COMPENSATION	4,094
21	621	205 E		
21	621	206 E	UNEMPLOYMENT COMPENSATION	420
21	621	208 E	GAP INSURANCE	3,200
21	621	225 E	TRAVEL	9,600
21	621	226 E	CO. MECHANIC	
21	621	227 E	TRANSFER TO AC	
21	621	310 E	SUPPLIES	2,500
21	621	330 E	GAS/OIL	60,000
21	621	331 E	DIESEL FUEL TAX	1,500
21	621	332 E	REFUND-ST. FEES	
21	621	335 E	TAX REFUND	
21	621	395 E	CONSTRUCTION	24,000
21	621	396 E	BRIDGE CONSTRUCTION	0
21	621	397 E	BUILDING CONSTRUCTION	
21	621	398 E	CONSTRUCTION FEMA	
21	621	420 E	COMMUNICATIONS	3,400
21	621	427 E	TRAINING AND EDUCATION	1,500
21	621	440 E	UTILITIES	2,800
21	621	451 E	PARTS/REPAIRS	25,000
21	621	453 E	TIRES/TUBES	10,000
21	621	482 E	INSURANCE	6,000
21	621	571 E	NEW EQUIPMENT	25,000
21	621	572 E	EQUIPMENT LEASE	
21	621	574 E	CAPITAL EQUIPMENT	
21	621	575 E	INTEREST ON LOAN	
21	621	577 E	PRINCIPAL ON LOAN	
21	621	578 E	INTEREST ON LOAN	
			COLLECTION BUDGET	2,795
			PRECINCT #1 EXPENSES	424,472
			<b>ROAD AND BRIDGE FUND 1</b>	
			INCOME BUDGET TOTALS	424,472
			EXPENSE BUDGET TOTALS	424,472



2014  
BUDGET

ROAD AND BRIDGE FUND 2

ROAD AND BRIDGE INCOME

GENERAL PROPERTY TAXES

22	310	110 I	ADVALOREM TAXES	138,048
22	310	210 I	ROAD & BRIDGE FEES	39,000
			GENERAL PROPERTY TAXES	177,048

LICENSE AND PERMITS

22	321	200 I	MOTOR VEHICLE REGIS.	95,000
			LICENSE AND PERMITS	95,000

FINES

22	350	100 I	FINES-DISTRICT COURT	23,000
22	350	300 I	FINES-JUSTICE/PEACE	23,000
			FINES	46,000

INTEREST

22	360	100 I	INTEREST PRECINT #2	150
			INTEREST	150

MISCELLANEOUS

22	361	100 I	MISCELLANEOUS	
22	361	101 I	MISCELLANEOUS-TAXABLE	
22	361	500 I	GROSS WEIGHT FEES	
			ROAD AND BRIDGE MOTOR VEH SUPP	17,500
			TRANSFER R/B #2 SURPLUS FUNDS	17,279
			MISCELLANEOUS	34,779

LOAN INCOME

22	339	100 I	PROCEEDS FROM LOAN	
			FEMA GRANT INCOME	
			ORCA GRANT INCOME	
			LOAN INCOME	0

2014  
BUDGET

PRECINCT #2 EXPENSES

22	621	101 E	SALARY	38,119
22	621	106 E	DEPUTIES	100,260
22	621	108 E	PART TIME HELP	20,000
22	621	109 E	MECHANIC	
22	621	201 E	SOCIAL SECURITY	12,116
22	621	202 E	HOSPITAL INSURANCE	25,824
22	621	203 E	CDRS	26,133
22	621	204 E	WORKERS COMPENSATION	3,759
22	621	205 E	GAP INSURANCE	3,200
22	621	206 E	UNEMPLOYMENT COMPENSATION	386
22	621	208 E	INSURANCE DED.	
22	261	215 E	MISC PAYROLL DED.	
22	621	225 E	TRAVEL	9,600
22	621	226 E	CO. MECHANIC	
22	621	227 E	TRANSFER TO AC	
22	621	310 E	SUPPLIES	5,000
22	621	312 E	CHEMICALS	
22	621	330 E	GAS/OIL	46,583
22	621	331 E	DIESEL FUEL TAX	1,900
22	621	332 E	REFUND-ST. FEES	
22	621	335 E	TAX REFUND	
22	621	395 E	CONSTRUCTION	5,000
22	621	396 E	BRIDGE CONSTRUCTION	
22	621	420 E	COMMUNICATIONS	3,500
22	621	427 E	TRAINING AND EDUCATION	1,000
22	621	440 E	UTILITIES	2,500
22	621	451 E	PARTS/REPAIRS	20,000
22	621	453 E	TIRES/TUBES	8,000
22	621	482 E	INSURANCE	5,000
22	621	571 E	NEW EQUIPMENT	
22	621	574 E	CAPITAL EQUIPMENT	
22	621	575 E	INTEREST ON LOAN	
22	621	578 E	PAYMENT ON LOAN	
			CAPITAL LEASE-PRIN	
			CAPITAL LEASE-INT	
			PRINICPAL ON LOAN	11,940
			INTEREST ON LOAN	362
22	621	900 E	COLLECTION OFFICER TRANSFER	2,795
			PRECINCT #2 EXPENSES	352,977
			<b>ROAD AND BRIDGE FUND 2</b>	
			INCOME BUDGET TOTALS	352,977
			EXPENSE BUDGET TOTALS	352,977

2014  
BUDGET

**ROAD AND BRIDGE FUND 3**

ROAD AND BRIDGE INCOME

GENERAL PROPERTY TAXES

23	310	110 I	ADVALOREM TAXES	138,048
23	310	210 I	ROAD & BRIDGE FEES	39,000

			GENERAL PROPERTY TAXES	177,048
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LICENSE AND PERMITS

23	321	200 I	MOTOR VEHICLE REGIS.	95,000
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			LICENSE AND PERMITS	95,000
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FINES

23	350	100 I	FINES-DISTRICT COURT	23,000
23	350	300 I	FINES-JUSTICE/PEACE	23,000

			FINES	46,000
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INTEREST

23	360	100 I	INTEREST PRECINT #3	150
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			INTEREST	150
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MISCELLANEOUS

23	361	100 I	MISCELLANEOUS	
23	361	101 I	MISCELLANEOUS-TAXABLE	
23	361	500 I	GROSS WEIGHT FEES	
			ROAD AND BRIDGE MOTOR VEH SUPP	17,500
			TRANSFER R/B #3 SURPLUS FUNDS	17,279

			MISCELLANEOUS	34,779
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LOAN INCOME

22	362	101 I	PROCEEDS FROM LOAN	
22	362	102 I	FEMA GRANT	
			ORCA INCOME	

			LOAN/GRANT INCOME	0
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2014  
BUDGET

PRECINCT #3 EXPENSES

23	621	101 E	SALARY	38,119
23	621	106 E	DEPUTIES	97,620
23	621	108 E	PART TIME HELP	10,000
23	621	109 E	MECHANIC	
23	621	201 E	SOCIAL SECURITY	11,149
23	621	202 E	HOSPITAL INSURANCE	25,824
23	621	203 E	CDRS	24,047
23	621	204 E	WORKERS COMPENSATION	3,378
23	621	205 E	WITHOLDING	
23	621	206 E	UNEMPLOYMENT COMPENSATION	342
23	621	208 E	GAP INSURANCE DED.	3,200
23	261	215 E	MISC PAYROLL DED.	
23	621	225 E	TRAVEL	9,600
23	621	226 E	CO. MECHANIC	
23	621	227 E	TRANSFER TO AC	
23	621	310 E	SUPPLIES	4,000
23	621	312 E	CHEMICALS	500
23	621	330 E	GAS/OIL	43,123
23	621	331 E	DIESEL FUEL TAX	1,900
23	621	332 E	REFUND-ST. FEES	
23	621	335 E	TAX REFUND	
23	621	395 E	CONSTRUCTION	11,653
23	621	396 E	BRIDGE CONSTRUCTION	
23	621	420 E	COMMUNICATIONS	2,750
23	621	427 E	TRAINING AND EDUCATION	600
23	621	440 E	UTILITIES	1,500
23	621	451 E	PARTS/REPAIRS	20,000
23	621	453 E	TIRES/TUBES	8,000
23	621	490 E	INSURANCE	6,000
23	621	572 E	NEW EQUIPMENT EQUIPMENT LEASE	
23	621	574 E	CAPITAL EQUIPMENT	
23	621	575 E	CAPITAL LEASE-PRIN	26,877
23	621	576 E	CAPITAL LEASE-INT	
23	621	577 E	PRINCIPAL ON LOAN	
23	621	578 E	INTEREST ON LOAN INTERFUND ADVANCE PAYABLE	
23	621	900 E	COLLECTION OFFICER TRANSFER	2,795
			PRECINCT #3 EXPENSES	352,977
			<b>ROAD AND BRIDGE FUND 3</b>	
			INCOME BUDGET TOTALS	352,977
			EXPENSE BUDGET TOTALS	352,977

2014  
BUDGET

**ROAD AND BRIDGE FUND 4**

ROAD AND BRIDGE INCOME

GENERAL PROPERTY TAXES

24	310	110	I	ADVALOREM TAXES	138,048
24	310	210	I	ROAD & BRIDGE FEES	39,000

				GENERAL PROPERTY TAXES	177,048
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LICENSE AND PERMITS

24	321	200	I	MOTOR VEHICLE REGIS.	95,000
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				LICENSE AND PERMITS	95,000
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FINES

24	350	100	I	FINES-DISTRICT COURT	23,000
24	350	300	I	FINES-JUSTICE/PEACE	23,000

				FINES	46,000
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INTEREST

24	360	100	I	INTEREST PRECINT #4	200
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				INTEREST	200
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MISCELLANEOUS

24	361	100	I	MISCELLANEOUS	
24	361	101	I	MISCELLANEOUS-TAXABLE	
24	361	500	I	GROSS WEIGHT FEES	
24	361	505	I	EQUIPMENT LEASE INC.	
24	361	510	I	SALE OF EQUIPMENT	
				ROAD AND BRIDGE MOTOR VEH SUPP	17,500
				TRANSFER R/B #4 SURPLUS FUNDS	17,279

				MISCELLANEOUS	34,779
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LOAN INCOME

22	339	100	I	PROCEEDS FROM LOAN ORCA INCOME	
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				LOAN INCOME	0
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2014  
BUDGET

PRECINCT #4 EXPENSES

24	621	101 E	SALARY	36,019
24	621	106 E	DEPUTIES	98,400
24	621	108 E	PART TIME HELP	5,000
24	621	109 E	MECHANIC	0
24	621	201 E	SOCIAL SECURITY	10,666
24	621	202 E	HOSPITAL INSURANCE	25,824
24	621	203 E	CDRS	23,004
24	621	204 E	WORKERS COMPENSATION	3,243
24	621	205 E	WITHOLDING	
24	621	206 E	UNEMPLOYMENT COMPENSATION	330
24	621	208 E	GAP INSURANCE DED.	3,200
24	261	215 E	MISC PAYROLL DED.	
24	621	225 E	TRAVEL	9,600
24	621	226 E	CO. MECHANIC	
24	621	227 E	TRANSFER TO AC	
24	621	310 E	SUPPLIES	5,000
24	621	312 E	CHEMICALS	5,000
24	621	330 E	GAS/OIL	50,000
24	621	331 E	DIESEL FUEL TAX	1,300
24	621	332 E	REFUND-ST. FEES	
24	621	335 E	TAX REFUND	
24	621	395 E	CONSTRUCTION	22,000
24	621	396 E	BRIDGE CONSTRUCTION	
24	621	420 E	COMMUNICATIONS	3,300
24	621	427 E	TRAINING AND EDUCATION	600
24	621	440 E	UTILITIES	2,000
24	621	451 E	PARTS/REPAIRS	19,246
24	621	453 E	TIRES/TUBES	8,000
24	621	482 E	INSURANCE	8,500
24	621	571 E	NEW EQUIPMENT	10,000
24	621	572 E	PURCHASE OF PROPERTY	
24	621	574 E	CAPITAL EQUIPMENT	
24	621	577 E	PRINCIPAL ON LOAN	
24	621	578 E	INTEREST ON LOAN	
			INTERFUND ADVANCE PAYABLE	
24	621	900 E	COLLECTION OFFICER TRANSFER	2,795
			PRECINCT #4 EXPENSES	353,027
			<b>ROAD AND BRIDGE FUND 4</b>	
			INCOME BUDGET TOTALS	353,027
			EXPENSE BUDGET TOTALS	353,027

2014  
BUDGET

**LATERAL ROAD FUND #1**

LATERAL ROAD INCOME

STATE FUNDING

31 333 100 I STATE COMPTROLLER 7,500

STATE FUNDING 7,500

INTEREST

31 360 100 I INTEREST-LAT.RD. FUND 0

INTEREST 0

LATERAL ROAD EXPENSES

31 400 395 E CONSTRUCTION 7,500

LATERAL ROAD EXPENSES 7,500

**LATERAL ROAD FUND #1**  
INCOME BUDGET TOTALS 7,500  
EXPENSE BUDGET TOTALS 7,500

2014  
BUDGET

**LATERAL ROAD FUND #2**

LATERAL ROAD INCOME

STATE FUNDING

32 333 100 I STATE COMPTROLLER 7,500

STATE FUNDING 7,500

INTEREST

32 360 100 I INTEREST-LAT.RD. FUND 0

INTEREST 0

LATERAL ROAD EXPENSES

32 400 395 E CONSTRUCTION 7,500

LATERAL ROAD EXPENSES 7,500

**LATERAL ROAD FUND #2**  
INCOME BUDGET TOTALS 7,500  
EXPENSE BUDGET TOTALS 7,500



2014  
BUDGET

**LATERAL ROAD FUND #3**

LATERAL ROAD INCOME

STATE FUNDING

33 333 100 I STATE COMPTROLLER 7,500

STATE FUNDING 7,500

INTEREST

33 360 100 I INTEREST-LAT.RD. FUND 0

INTEREST 0

LATERAL ROAD EXPENSES

33 400 395 E CONSTRUCTION 7,500

LATERAL ROAD EXPENSES 7,500

**LATERAL ROAD FUND #3**  
INCOME BUDGET TOTALS 7,500  
EXPENSE BUDGET TOTALS 7,500

				2014 BUDGET
<b>LATERAL ROAD FUND #4</b>				
LATERAL ROAD INCOME				
STATE FUNDING				
34	333	100 I	STATE COMPTROLLER	7,500
			STATE FUNDING	7,500
INTEREST				
34	360	100 I	INTEREST-LAT.RD. FUND	0
			INTEREST	0
LATERAL ROAD EXPENSES				
34	400	395 E	CONSTRUCTION	7,500
			LATERAL ROAD EXPENSES	7,500
<b>LATERAL ROAD FUND #4</b>				
			INCOME BUDGET TOTALS	7,500
			EXPENSE BUDGET TOTALS	7,500
<b>R&amp;B, LATERAL ROAD TOTAL</b>				
			INCOME BUDGET TOTALS	1,513,454
			EXPENSE BUDGET TOTALS	1,513,453
<b>BALANCE R&amp;B BUDGET</b>				<b>1</b>

2014  
BUDGET

**AUTO TASK FORCE FUND**

**AUTO TASK FORCE INCOME**

36 330 300 I ATPA GRANT INCOME  
CASH MATCH GENERAL FUND  
IN-KIND MATCH  
36 330 999 I 68A INCOME

**AUTO TASK FORCE INCOME**

**AUTO TASK FORCE EXPENSE**

36 561 101 E SALARY INVESTIGATOR  
PART TIME SUPERVISOR STIPEND  
PART TIME ADM ASSIST STIPEND  
PROJECT DIRECTOR STIPEND  
TECHNICAL ADVISOR STIPEND  
FINANCIAL DIRECTOR STIPEND  
36 561 105 E ASSISTANT  
36 561 201 E SOCIAL SECURITY  
36 561 202 E HOSPITAL INSURANCE  
36 561 203 E CDRS  
36 561 204 E WORKERS COMPENSATION  
36 561 205 E WITHOLDING  
36 561 206 E UNEMPLOYMENT COMPENSATION  
36 561 225 E TRAVEL  
36 561 310 E OFFICE SUPPLIES  
36 561 311 E POSTAGE  
36 561 312 E FILM/DEVELOPING  
36 561 330 E GASOLINE  
36 561 420 E TELEPHONE  
36 561 422 E MOBILE PHONE  
36 561 490 E INSURANCE  
REFUNDS  
36 561 572 E NEW EQUIPMENT  
36 561 573 E AUTO LEASE/INSURANCE  
36 561 574 E CAPITAL EQUIPMENT  
36 561 575 E EQUIPMENT/PAGER LEASE  
OFFICE LEASE IN-KIND  
68A EXPENDITURES  
NEW VEHICLE

**AUTO TASK FORCE EXPENSE**

**AUTO TASK FORCE EXPENSE**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

2014  
BUDGET

**EMERGENCY MANAGEMENT FUND**

INTERGOVT. REVENUE

39	330	200 I	EMERGENCY MANAGEMENT	10,500
39	330	201 I	OTHER INCOME-MISC TRANSFER GF	14,430
			INTERGOVT. REVENUE	24,930

INTEREST/MISC INCOME

39	360	100 I	INTEREST MISC INCOME	
			INTEREST INCOME	

EMC EXPENSES

39	600	101 E	SALARY	16,245
39	600	201 E	SOCIAL SECURITY	1,243
39	600	202 E	HOSPITAL INSURANCE	
39	600	203 E	CDRS	2,680
39	600	204 E	WORKERS COMPENSATION	17
39	600	205 E	WITHOLDING	
39	600	206 E	UNEMPLOYMENT COMPENSATION	54
39	600	225 E	TRAVEL	500
39	600	310 E	OFFICE SUPPLIES	641
39	600	420 E	TELEPHONE	1,150
39	600	427 E	TRAINING-EDUCATION	1,200
39	600	450 E	MAINTENANCE-REPAIR	400
39	600	460 E	RENT	
39	600	499 E	MISCELLANEOUS	300
39	600	572 E	NEW EQUIPMENT	500
			EMC EXPENSES	24,930

**EMERGENCY MANAGEMENT FUND**

INCOME BUDGET TOTALS	24,930
EXPENSE BUDGET TOTALS	24,930

2014  
BUDGET

**JURY FUND**

**GENERAL PROPERTY TAXES**

40	310	110 I	ADVALOREM TAXES	88,745
			GENERAL PROPERTY TAXES	88,745

**OTHER FEES**

40	349	100 I	JURY FEES	3,000
40	349	200 I	COURT REPORTER FEES COMPTROLLER JURY FUND	7,500
			OTHER FEES	10,500

**INTEREST**

40	360	100 I	INTEREST-JURY FUND	80
			INTEREST	80

**MISCELLANEOUS**

40	361	100 I	MISCELLANEOUS TRANSFER FROM JURY FUND SURPLUS	25,051
			MISCELLANEOUS	25,051

2014  
BUDGET

JURY FUND EXPENSES

40	465	101 E	SALARY	39,667
40	465	201 E	SOCIAL SECURITY	3,035
40	465	202 E	HOSPITAL INSURANCE	6,456
40	465	203 E	CDRS	6,545
40	465	204 E	WORKERS COMPENSATION	132
40	465	205 E	WITHOLDING	
40	465	206 E	UNEMPLOYMENT COMPENSATION	131
40	465	208 E	GAP INSURANCE	800
40	465	210 E	CONTRACT LBR	4,000
40	465	310 E	OFFICE SUPPLIES	2,000
40	465	311 E	POSTAGE	2,000
40	465	335 E	TAX REFUND	
40	465	407 E	STATEMENT OF FACTS	10,000
40	465	420 E	TELEPHONE	400
40	465	427 E	TRAINING EDUCATION	1,200
40	465	485 E	GRAND JURY	5,000
40	465	497 E	JURY COMMISSION	
40	465	498 E	PETIT JURY	20,000
40	465	572 E	NEW EQUIPMENT	
40	465	573 E	COPIER LEASE	
			COURTHOUSE SECURITY FUND TRANSFER	11,011
			SECURITY OFFICER TRANSFER	12,000
			JURY FUND EXPENSES	124,376
			<b>JURY FUND</b>	
			INCOME BUDGET TOTALS	124,376
			EXPENSE BUDGET TOTALS	124,376

2014  
BUDGET

AGENCY ON AGING

PROGRAM INCOME-AGING

42	330	500	I	IN KIND INCOME-AGING	12,000
42	330	900	I	MEALS-FED-ST. FUNDING	65,000
42	330	901	I	FED. FUNDING-TRANS./HOM	
42	330	902	I	TITLE XX	75,000
				TITLE XIX	
42	330	950	I	MEALS-LOCAL FUNDING	80,000
42	330	955	I	MISC. INCOME	
				TRANSFER GENERAL FUND	68,348
				PROGRAM INCOME-AGING	300,348

GRANT INCOME

42	334	444	I	GRANT INCOME	
				GRANT INCOME	

				PROGRAM INCOME-AGING	300,348
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2014  
BUDGET

AGING EXPENSES

42	650	101 E	SALARY	24,245
42	650	104 E	DEPUTIES	7,695
42	650	108 E	SALARY-PART TIME	61,884
42	650	201 E	SOCIAL SECURITY	7,178
42	650	202 E	HOSPITAL INSURANCE	6,456
42	650	203 E	CDRS	15,481
42	650	204 E	WORKERS COMPENSATION	648
42	650	205 E	GAP INSURANCE	800
42	650	208 E	UNEMPLOYMENT COMPENSATION	311
42	650	225 E	TRAVEL	0
42	650	310 E	OFFICE SUPPLIES	750
42	650	312 E	OPER. EXPENSES	1,000
42	650	330 E	VAN-GAS OIL	5,000
42	650	392 E	MEAL COSTS	130,000
42	650	405 E	TITLE III FUNDING	3,000
42	650	420 E	TELEPHONE	3,500
42	650	427 E	TRAINING EDU	0
42	650	440 E	UTILITIES	14,000
42	650	450 E	MAINTENANCE	2,000
42	650	454 E	VAN PTS-REP	1,500
42	650	482 E	INSURANCE	1,000
42	650	499 E	PEST CONTROL	1,200
42	650	500 E	IN KIND RENT	12,000
42	650	550 E	GRANT EXPENDITURES	
			GRANT EXPENDITURES HOME DELIVERED	
42	650	572 E	NEW EQUIPMENT	700
			AGING EXPENSES	300,348
			<b>AGENCY ON AGING</b>	
			INCOME BUDGET TOTALS	300,348
			EXPENSE BUDGET TOTALS	300,348
				0



2014  
BUDGET

**LAW LIBRARY FUND**

LAW LIBRARY INCOME

FEES OF OFFICE

45	340	400 I	COUNTY CLERK PROBATE	2,000
45	340	700 I	DISTRICT COURT FEES	6,000
			TRANSFER LAW LIBRARY SURPLUS	5,500

FEES OF OFFICE 13,500

INTEREST

45	360	100 I	INTEREST-LAW LIBRARY	
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INTEREST

MISCELLANEOUS

45	361	100 I	MISCELLANEOUS	
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MISCELLANEOUS

LAW LIBRARY EXPENSE

45	400	590 E	BOOKS	9,000
			INTERNET	4,500

LAW LIBRARY EXPENSE 13,500

**LAW LIBRARY FUND**

INCOME BUDGET TOTALS 13,500

EXPENSE BUDGET TOTALS 13,500

2014  
BUDGET

**ADULT PROBATION**

INTERGOVT. REVENUE

52	330	200	I	AD. PROBATION SAL/BENEFIT	410,213
52	330	999	I	MISC. INC.-INSURANCE DED.	

				INTERGOVT. REVENUE	410,213
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AD. PROBATION EXPENSES

52	670	101	E	SALARY	
52	670	111	E	CONTINGENT SAL/BENEFITS	284,334
52	670	201	E	SOCIAL SECURITY	
52	670	202	E	HOSPITAL INSURANCE	
52	670	203	E	CDRS	
52	670	205	E	WITHOLDING	
52	670	206	E	UNEMPLOYMENT	
52	670	215	E	MISC. PAYROLL DED.	
				TRAVEL/FURNISHED TRANSPORTATION	6,900
				CONTRACT SERVICES FOR OFFENDERS	18,315
				PROFESSIONAL FEES	7,618
				SUPPLIES AND OPERATING EXPENDITURES	91,795
				FACILITIES	
				UTILITIES	1,251
				EQUIPMENT	

SALARY RIDER 80

SALARY RIDER 80  
SOCIAL SECURITY  
CDRS

				AD. PROBATION EXPENSES	410,213
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**ADULT PROBATION**

				INCOME BUDGET TOTALS	410,213
				EXPENSE BUDGET TOTALS	410,213

2014  
BUDGET

**PERM. IMPROVEMENT FUND**

GENERAL PROPERTY TAXES

55	310	110 I	ADVALOREM TAXES	88,745
			GENERAL PROPERTY TAXES	88,745

INTEREST

55	360	100 I	INTEREST-PERM IMP	173
			INTEREST	173

MISCELLANEOUS

55	361	100 I	MISCELLANEOUS
			MISCELLANEOUS

PERM. IMPROVEMENT EXPENSE

55	400	530 E	CAPITAL OUTLAY	60,000
			PERM. IMPROVEMENT EXPENSE	60,000

			<b>PERM. IMPROVEMENT FUND</b>	
			INCOME BUDGET TOTALS	88,919
			EXPENSE BUDGET TOTALS	60,000

2014  
BUDGET

**HAVA GRANT FUND**

HAVA INCOME

56 330 330 I GRANT INCOME HAVA  
GRANT INCOME HAVA

INTEREST

55 360 I INTEREST HAVA  
INTEREST

MISCELLANEOUS

55 361 I MISCELLANEOUS  
MISCELLANEOUS

HAVA EXPENSES

55 400 340 E HAVA EXPENDITURES  
HAVA EXPENDITURES

**HAVA GRANT FUND**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

**CO AND DIST. TECH FUND**

INCOME	200
INCOME	200
EXPENDITURES	200
EXPENDITURES	200
<b>CO AND DIST. TECH FUND</b>	
INCOME BUDGET TOTALS	200
EXPENSE BUDGET TOTALS	200

2014  
BUDGET

**CO ATTN HOT CHECK**

FEES OF OFFICE

58 340 405 I COUNTY ATTN FEES

COUNTY ATTN FEES

INTEREST

58 360 100 I INTEREST C.A.H.C

INTEREST

C.A.H.C. EXPENSES

58 400 104 E DEPUTY

58 400 201 E SOCIAL SECURITY

58 400 203 E CDRS

58 400 204 E WORKERS COMPENSATION

58 400 206 E UNEMPLOYMENT COMPENSATION

58 400 310 E SUPPLIES

58 400 427 E TRAINING/EDUCATION

C.A.H.C. EXPENSES

**CO ATTN HOT CHECK**

INCOME BUDGET TOTALS

EXPENSE BUDGET TOTALS

2014  
BUDGET

**INTEREST AND SINKING FUND**

GENERAL TAXES

65	310	501 I	I&S INCOME	481,600
			GENERAL TAXES	481,600

FEES

65	340	501 I	I&S PEN/INT	
			FEES	

INTEREST EARNINGS

65	360	100 I	INTEREST -I&S	
			INTEREST EARNINGS	

I&S NOTE PAYMENTS

65	400	495 E	INTEREST ON TAX NOTES	301,600
65	400	499 E	PRINCIPAL ON TAX NOTES	180,000
			I&S NOTE PAYMENTS	481,600

**INTEREST AND SINKING FUND**

			INCOME BUDGET TOTALS	481,600
			EXPENSE BUDGET TOTALS	481,600

2014  
BUDGET

**EMC GRANT FUND**

EMC GRANT INCOME  
MISC INC-OVERPAYMENT

EMC GRANT INCOME

EMC GRANT EXPENDITURES  
CAPITAL EQUIPMENT

EMC GRANT EXPENDITURES

**EMC GRANT FUND**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

**CONSULTING FEE FUND**

FEE INCOME

CONSULTING FEE INCOME

CONSULTING FEES

EXPENDITURES

**CONSULTING FEE FUND**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

	2014 BUDGET
<b>DC TECHNOLOGY FUND</b>	
DC TECH FUND FEES	1,500
DC TECH FUND INCOME	1,500
DC TECH FUND EXPENDITURES	1,500
DC TECH FUND EXPENDITURES	1,500
<b>DC TECHNOLOGY FUND</b>	
INCOME BUDGET TOTALS	1,500
EXPENSE BUDGET TOTALS	1,500
<b>COURT RECORD PRESERVATION FUND</b>	
FEES-JP	0
FEES-CO CLERK	0
FEES-DIST CLERK	1,750
CT PRESERVATION FUND INCOME	1,750
EXPENDITURES	1,750
CT PRESERVATION FUND EXPENDITURES	1,750
<b>COURT RECORD PRESERVATION FUND</b>	
INCOME BUDGET TOTALS	1,750
EXPENSE BUDGET TOTALS	1,750
<b>VARIOUS FUND TOTALS</b>	
INCOME BUDGET TOTALS	1,447,336
EXPENSE BUDGET TOTALS	1,418,417



2014  
BUDGET

TJPC A 01

STATE GRANTS AND FEES

70	333	101 I	MISC INCOME	
70	333	444 I	TJCP	190,204
70	333	600 I	TDCJ GRANT AMENDMENTS	
			STATE GRANTS AND FEES	190,204

INTEREST

70	360	100 I	INTEREST JPA	
			INTEREST	

MISC. INCOME JUV. PROB. A

70	361	100 I	MISC. INCOME	
			MISC. INCOME JUV. PROB. A	

2014  
BUDGET

JUV. PROBATION EXPENSES

70	570	101 E	SALARY	50,114
70	570	102 E	SALARY-PROBATION OFFICER	37,241
70	570	104 E	SALARY-PROBATION OFFICER	
70	570	201 E	SOCIAL SECURITY	6,683
70	570	202 E	HOSPITAL INSURANCE	12,912
70	570	203 E	CDRS	14,414
70	570	204 E	WORKERS COMPENSATION	99
70	570	205 E	WITHOLDING	
70	570	206 E	UNEMPLOYMENT COMPENSATION	327
70	570	208 E	GAP	1,600
70	570	230 E	TRAVEL-PROB OFFICER	
70	570	310 E	OFFICE SUPPLIES	
70	570	311 E	POSTAGE	
70	570	312 E	OPERATING EXPENSES	6,700
70	570	315 E	COMPUTER EQUIPMENT	
70	570	352 E	SPL. PROGRAM	
70	570	401 E	AUDIT	
70	570	404 E	PLACEMENTS (2)	35,280
70	570	420 E	COMMUNICATIONS	
70	570	422 E	PAGERS	
70	570	427 E	PSY/MED/CLOTHING	
70	570	450 E	MAINT. REPAIRS	24,835
70	570	499 E	STD-SHORT TERM DETENTION	
70	570	500 E	REFUND-STATE	
70	570	599 E	UNEXPENDED FUNDS	

JUV. PROBATION EXPENSES 190,204

**TJPC A 01**

INCOME BUDGET TOTALS 190,204  
EXPENSE BUDGET TOTALS 190,204

2014  
BUDGET

**TJPC-F**

STATE GRANT AND FEES

GRANT

STATE GRANT AND FEES

EXPENSES

SALARY  
SOCIAL SECURITY  
HOSP INSURANCE  
CDRS  
WORKERS COMPENSATION  
UNEMPLOYMENT COMPENSATION  
OPER. EXPENSE Y GRANT  
RESIDENTIAL SERVICES  
UNEXPENDED FUNDS

EXPENSES

**TJPC-F**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

**C GRANT**

STATE GRANT AND FEES

GRANT

12,935

STATE GRANT AND FEES

12,935

EXPENSES

SALARY  
SOCIAL SECURITY  
CDRS  
WORKERS COMPENSATION  
UNEMPLOYMENT COMPENSATION  
HOSPITAL INSURANCE  
PLACEMENTS  
REFUND UNEXPENDED FUNDS  
NON-SECURE PLACEMENT  
SECURE PLACEMENT

10,975

1,960

EXPENSES

12,935

**C GRANT**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

12,935

12,935

**G GRANT**  
STATE GRANT AND FEES

GRANT

STATE GRANT AND FEES

EXPENSES

SALARY  
SOCIAL SECURITY  
CDRS  
WORKERS COMPENSATION  
UNEMPLOYMENT COMPENSATION  
HOSPITAL INSURANCE  
NON-SECURE PLACEMENT

EXPENSES

**G GRANT**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

**H GRANT**

STATE GRANT AND FEES

GRANT

STATE GRANT AND FEES

EXPENSES

H GRANT EXPENDITURES  
EXPENDITURES  
UNEXPENDED FUNDS  
SECURE PLACEMENT  
NON-SECURE PLACEMENT  
DETENTION

EXPENSES

**H GRANT**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

	2014 BUDGET
<b>N GRANT</b>	
STATE GRANT AND FEES	
GRANT	15,527
STATE GRANT AND FEES	15,527
EXPENSES	
MENTAL HEALTH NON-SECURE PLACEMENT DETENTION	15,527
EXPENSES	15,527
<b>N GRANT</b>	
INCOME BUDGET TOTALS	15,527
EXPENSE BUDGET TOTALS	15,527

**X GRANT**

GRANT	
STATE GRANT AND FEES	
EXPENSES	
SEX OFFENDER COUNSELING MEDICAL GRANT REFUND	
EXPENSES	
<b>X GRANT</b>	
INCOME BUDGET TOTALS	
EXPENSE BUDGET TOTALS	

2014  
BUDGET

**TJPC-Y-ISP**

STATE GRANT AND FEES

71 333 600 I ISP GRANT INCOME  
71 333 999 I MISC INCOME

STATE GRANT AND FEES

ISP EXPENSES

71 572 101 E SALARY  
71 572 104 E SECRETARY  
71 572 201 E SOCIAL SECURITY  
71 572 202 E HOSPITAL INSURANCE  
71 572 203 E CDRS  
71 572 204 E WORKERS COMPENSATION  
71 572 206 E UNEMPLOYMENT COMPENSATION  
GAP FUND  
71 572 E POSTAGE  
71 572 E MAINT/REPAIR  
71 572 312 E OFFICE SUPPLIES  
71 572 E PSYCHOL.  
71 572 E MEDICAL  
71 572 310 E SHORT-TERM DETENTION  
71 572 230 E TRAVEL  
71 572 463 E OPERATING EXP Y GRANT  
71 572 465 E PSY/MEDICAL  
71 572 E RESIDENTIAL SERVICES  
71 572 401 E AUDIT-BOND  
71 572 599 E UNEXPENDED FUNDS Y

ISP EXPENSES

**TJPC-Y-ISP**

INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

2014  
BUDGET

**Z GRANT**

STATE GRANT AND FEES

GRANT

STATE GRANT AND FEES

EXPENSES

- SALARY
- SOCIAL SECURITY
- CDRS
- WORKERS COMPENSATION
- UNEMPLOYMENT COMPENSATION
- REFUND UNEXPENDED FUNDS

EXPENSES

- Z GRANT**
- INCOME BUDGET TOTALS
- EXPENSE BUDGET TOTALS

	2014 BUDGET
<b>LOCAL FUNDS</b>	
<b>INCOME</b>	
TRANSFER GENERAL FUND	30,414
MISC	
INCOME	30,414
<b>EXPENSES</b>	
SALARY	
SOCIAL SECURITY	
HOSPITAL INSURANCE	
CDRS	
WORKERS COMPENSATION	
UNEMPLOYMENT COMPENSATION	
SHORT TERM DETENTION	10,000
TRAVEL	10,000
OPER EXP	
AUDIT	2,900
DETENTION	
SHORT TERM DETENTION	
NON-SECURE DETENTION	
SEX OFFENDER COUNSELING	
DRUG TESTING	
POST ADJUDICATION	
ELECTRONIC MONITORING	
TRANSPORT/MEALS	
MEDICAL/UA/PSYCHOLOGICAL	4,800
CAPITAL EQUIPMENT	
INSURANCE (CAR/BOND)	2,714
EXPENSES	30,414
<b>LOCAL FUNDS</b>	
INCOME BUDGET TOTALS	30,414
EXPENSE BUDGET TOTALS	30,414



	2014 BUDGET
<b>IV-E FUNDS</b>	
<b>INCOME</b>	
IV-E SURPLUS FUNDS	6,500
IV-E GRANT-2004	
MISC INCOME	
INTEREST	
<b>INCOME</b>	<b>6,500</b>
<b>EXPENSES</b>	
SALARY	
PERFORMANCE BONUS	
SOCIAL SECURITY	
CDRS	
WORKERS COMPENSATION	
UNEMPLOYMENT COMPENSATION	
E GRANT EXPENDITURES 2010	
E GRANT EXPENDITURES-2011	
VEHICLE EXPENSE	1,000
POSTAGE	
INSURANCE/BOND	1,000
OPERATING EXP	3,000
TRAVEL	
CLOTHING	500
OFFICE SUPPLIES	1,000
FOSTER CARE	
CONTRACT FEES	
<b>EXPENSES</b>	<b>6,500</b>
<b>IV-E FUNDS</b>	
<b>INCOME BUDGET TOTALS</b>	<b>6,500</b>
<b>EXPENSE BUDGET TOTALS</b>	<b>6,500</b>

2014  
BUDGET

**JUV. PROB. TYC**

STATE GRANT INCOME

333 444 I TYC GRANT INCOME

STATE GRANT INCOME

EXPENSES

400 101 E SALARY  
SOCIAL SECURITY  
CDRS  
WORKER COMPENSATION  
UNEMPLOYMENT COMPENSATION  
TYC EXPENSES  
MISC EXPENSES

EXPENSES

**JUV. PROB. TYC**  
INCOME BUDGET TOTALS  
EXPENSES BUDGET TOTALS

**JUV. PROB. SCL GRANT**

INTERGOVT INCOME SHACEKLFORD CO

INTERGOVT REVENUES

SCL EXPENDITURES

EXPENDITURES

**JUV. PROB. SCL GRANT**

INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

2014  
BUDGET

**JUV PROB LEVEL V**

LEVEL V GRANT INCOME

LEVEL V INCOME

DETENTION

LEVEL V EXPENSES

**JUV PROB LEVEL V**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

2014  
BUDGET

**JUV. PROB. CJD**

STATE INCOME

75 333 200 I CJD GRANT INCOME

STATE INCOME

EXPENSES

75 400 310 E CJD RES. SERVICES  
75 400 312 E CJD-COUNTY FUNDED

EXPENSES

**JUV. PROB. CJD**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

**TJPC SMALL COUNTY DIVERSION**

STATE GRANTS

SCD GRANT INCOME

STATE GRANTS

SCD GRANT EXPENSES

SCD GRANT EXPENDITURES

SCD GRANT EXPENSES

**TJPC SMALL COUNTY DIVERSION**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

**JUVENILE PROBATION TOTAL**  
INCOME BUDGET TOTALS 255,580  
EXPENSE BUDGET TOTALS 255,581

	2014 BUDGET
<b>GAP INSURANCE FUND</b>	
GAP INCOME	
GAP INSURANCE CONTRIBUTION/TRANS	30,000
GAP INCOME	30,000
GAP EXPENDITURES	
GAP INSURANCE PAYMENTS	30,000
GAP EXPENDITURES	30,000
<b>GAP INSURANCE FUND</b>	
INCOME BUDGET TOTALS	30,000
EXPENSE BUDGET TOTALS	30,000
<b>COURTHOUSE TECHNOLOGY FUND</b>	
TRANSFER FUNDING	
TRANSFER FROM GEN FUND	10,000
TRANSFER FUNDING	10,000
TECH FUND EXPENDITURES	
COMPUTER/COPIER EXPENSE	6,000
TECH FUND EXPENDITURES	6,000
<b>COURTHOUSE TECHNOLOGY FUND</b>	
INCOME BUDGET TOTALS	10,000
EXPENSE BUDGET TOTALS	6,000
<b>CO ATT PRETRIAL DIVERSION FUND</b>	
PRETRIAL DIVERSION INCOME	
PRETRIAL DIVERSION INCOME	5,000
PRETRIAL DIVERSION EXPENSE	
PRETRIAL DIVERSION EXPENSE	5,000
<b>CO ATT PRETRIAL DIVERSION FUND</b>	
INCOME BUDGET TOTALS	5,000
EXPENSE BUDGET TOTALS	5,000

**SECO GRANT**

INCOME SECO GRANT

INCOME SECO GRANT

INCOME SECO GRANT

SECO GRANT EXPENDITURES

EXPENDITURES SECO GRANT

EXPENDITURES SECO GRANT

**SECO GRANT**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

**JAG GRANT**

INCOME JAG GRANT

INCOME JAG GRANT

INCOME JAG GRANT

JAG GRANT EXPENDITURES

EXPENDITURES JAG GRANT

EXPENDITURES JAG GRANT

**JAG GRANT**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

	2014 BUDGET
<b>COUNTY JAIL PROJECT</b>	
PROJECT REVENUE	
FF&E FUNDING	1
PHONE REVENUE	
LEASE REVENUE	
PROJECT REVENUE	1
PROJECT EXPENDITURES	
REVENUE BOND PAYMENTS	
PROJECT EXPENDITURES	1
<b>COUNTY JAIL PROJECT</b>	
INCOME BUDGET TOTALS	1
EXPENSE BUDGET TOTALS	1
<b><u>GRAND TOTAL</u></b>	
INCOME BUDGET TOTALS	7,615,986
EXPENSE BUDGET TOTALS	7,575,353
<b>BUDGET BALANCE</b>	<b>40,633</b>