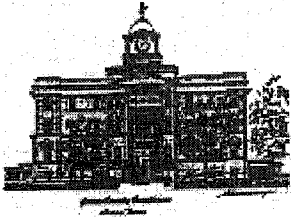


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**DALE SPURGIN  
JONES COUNTY JUDGE**

**ALECIA HANSEN  
ADMINISTRATIVE ASSISTANT**

**2015  
PROPOSED BUDGET**

This budget will raise more total property taxes than last year's budget by \$276,990.77 (6.12%) and of that amount \$4,874.76 is tax revenue to be raised from new property added to the tax roll this year.

Outstanding Obligations \$6,545,000.00

Funds received from all sources 2013 \$7,557,764.00

Estimated revenues for propose 2015 budget \$7,825,209

Estimated proposed total tax rate \$0.643007

M/O tax rate \$0.572000

I/S \$0.071007

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>GENERAL PROPERTY TAXES</b>						
10	310	110	ADVALOREM TAX	3,214,553	3,452,967	238,414
GENERAL PROPERTY TAXES				3,214,553	3,452,967	238,414
<b>OTHER TAXES</b>						
10	316	100	MIXED DRINK TAX	3,200	4,500	1,300
OTHER TAXES				3,200	4,500	1,300
<b>INTERGOVERNMENTAL REVENUE</b>						
10	330	900	INTERFUND LOANS			0
10	330	901	CITY OF ANSON			0
10	330	902	SHACKELFORD COUNTY	21,000	21,000	0
10	330	905	PAPER READY INMATES			0
10	330	906	STATE FUNDS D.A.	27,500	27,500	0
			STATE FUNDS CRIME VICTIM COOR.			0
10	330	907	STATE FUNDS CO JUDGE	15,000	15,000	0
10	330	908	WCTCOG 9-1-1			0
10	330	909	STA FUNDS CO. ATTN.			0
10	330	910	INCOME FROM R/B(TO A/C)			0
			CITY OF STAMFORD			0
			FEMA DR FIRES			0
INTERGOVERNMENTAL REVENUE				63,500	63,500	0

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>FEEES OF OFFICE</b>						
10	340	100	COUNTY-DISTRICT JUDGE			0
10	340	200	COUNTY SHERIFF	37,000	45,000	8,000
10	340	205	COUNTY SHERIFF FINES/FEES			0
10	340	207	SHERIFF-BONDS			0
10	340	210	BOND FEES			0
10	340	215	TAX SALES			0
10	340	217	CIVIL ACTIONS	500	600	100
10	340	300	COUNTY-DISTRICT ATTORNEY			0
10	340	400	COUNTY CLERK	112,000	112,000	0
10	340	500	TAX ASSESSOR-COLLECTOR	225,000	245,000	20,000
10	340	501	PENALTY/INTEREST ADVALOREM	110,000	105,000	-5,000
10	340	505	ATTORNEY FEES/ADVALOREM			0
10	340	700	DISTRICT CLERK	105,000	90,000	-15,000
10	340	800	IV-D ATTN. GENERAL FEES			0
10	340	899	JUSTICE OF THE PEACE	45,000	35,000	-10,000
FEEES OF OFFICE				634,500	632,600	-1,900
<b>FINES AND FORFEITURES</b>						
10	350	101	COURT COST J.P.			0
10	350	202	COURT COST D.C.			0
10	350	303	COURT COST JUV. PROB.			0
10	350	404	BOND FORFEITURES			0
FINES AND FORFEITURES						0
<b>INTEREST EARNINGS</b>						
10	360	100	INTEREST-GF	2,500	2,750	250
INTEREST EARNINGS				2,500	2,750	250

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>MISCELLANEOUS</b>						
10	361	100	MISCELLANEOUS	90,000	100,000	10,000
10	361	101	MISC-TAXABLE SALES			0
10	361	102	REIMB. CIDC/HC	0	0	0
10	361	103	REIMB. ELECTIONS			0
10	361	200	ATTN. FEES/RESTITUTION	2,000	1,250	-750
10	361	400	SEPTIC INSPECTIONS	13,000	12,000	-1,000
			68A INSPECTIONS	5,000	6,000	1,000
			HAVA GRANT/ELECTION EQUIPMENT			0
			CO ATT PRETRIAL DIVERSION FUND			0
			INTERFUND ADVANCE REC R&B 2			0
			INTERFUND ADVANCE REC R&B 3			0
			COLLECTION OFFICER R/B TRANSFER	11,181	11,984	803
			INCOME FROM GF SURPLUS FUNDS	123,851	106,316	-17,535
MISCELLANEOUS				245,032	237,550	-7,482

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>COUNTY JUDGE</b>						
10	400	101	E SALARY	51,892	53,092	1,200
10	400	104	E DEPUTIES	25,569	26,769	1,200
10	400	201	E SOCIAL SECURITY	5,926	6,109	184
10	400	202	E HOSPITAL INSURANCE	12,912	13,778	866
10	400	203	E CDRS	12,781	12,985	204
10	400	204	E WORKERS COMPENSATION	257	265	8
10	400	205	E WITHOLDING			0
10	400	206	E UNEMPLOYMENT COMPENSATION	84	74	-10
10	400	208	E INSURANCE DED.			0
10	400	310	E OFFICE SUPPLIES	1,300	1,300	0
10	400	311	E POSTAGE	500	500	0
10	400	420	E TELEPHONE			0
10	400	427	E TRAINING AND EDUCATION	1,000	1,000	0
			TRAVEL	500	500	0
10	400	572	E NEW EQUIPMENT	200	200	0
10	400	573	E COPIER LEASE			0
10	400	574	E COPIER PURCHASE			0
COUNTY JUDGE				112,921	116,573	3,651

2015 PROPOSED BUDGET 100 COLA 100 LE			
	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>MISC. COMMISSIONERS COURT</b>			
10 401 101 E COMP TIME	15,000	15,000	0
10 401 201 E SOCIAL SECURITY	1,148	1,148	0
10 401 202 E HOSPITAL INSURANCE			0
10 401 203 E CDRS	2,475	2,439	-36
10 401 204 E WORKERS COMPENSATION	2,445	2,445	0
10 401 206 E UNEMPLOYMENT COMPENSATION			0
10 401 310 E OFFICE SUPPLIES	500	500	0
10 401 331 E STATE FEES/DEFICIT UNEMPLOYMENT	5,000	4,000	-1,000
10 401 335 E TAX REFUND			0
10 401 401 E AUDIT	20,450	21,850	1,400
10 401 402 E FIRE DEPARTMENTS	36,000	36,000	0
10 401 403 E SEPTIC INSPECTIONS	11,000	12,000	1,000
10 401 406 E APPRAISAL DISTRICT	115,979	116,160	180
10 401 407 E PROFESSIONAL SERVICES	16,273	12,376	-3,896
10 401 415 E HISTORICAL COMMITTEE	0	0	0
10 401 E CRIME VICTIMS	0	0	0
10 401 E CRIME STOPPERS	0	0	0
10 401 416 E ATTORNEY FEES/BOND APPEALS	9,000	18,000	9,000
10 401 420 E COMMUNICATION	38,000	43,000	5,000
10 401 430 E ADVERTISING	2,000	1,750	-250
10 401 481 E MEMBERSHIP DUES	3,750	3,750	0
10 401 482 E PUBLIC OFFICIAL INSURANCE	13,000	13,000	0
10 401 483 E LAW LIABILITY INSURANCE	12,000	12,500	500
10 401 484 E GENERAL LIABILITY			0
10 401 490 E INSURANCE-PROPERTY	4,000	4,000	0
10 401 496 E STATE FEES-REFUNDS			0
10 401 497 E CHILD ABUSE FUND	0	0	0
10 401 498 E WORK CREW			0
10 401 499 E MISCELLANEOUS	0	10,000	10,000
SOFTWARE UPDATES	10,000	10,000	0
MAINTENANCE ON COPIERS	12,000	12,500	500
IND. DEFENSE GRANT EQUIPMENT			0
REDISTRICTING ATT FEES			0
<b>MISC. COMMISSIONERS COURT</b>	<b>330,019</b>	<b>362,418</b>	<b>32,398</b>

2015 PROPOSED BUDGET 100 COLA 100 LE			
	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>COUNTY CLERK</b>			
10 403 101 E SALARY	38,659	40,159	1,500
10 403 104 E CHIEF DEPUTY	23,649	24,369	720
10 403 105 E DEPUTIES	2,347	2,487	120
10 403 108 E EXTRA HELP	0	0	0
10 403 201 E SOCIAL SECURITY	4,946	5,125	179
10 403 202 E HOSPITAL INSURANCE	12,912	13,778	866
10 403 203 E CDRS	10,668	10,893	225
10 403 204 E WORKERS COMPENSATION	215	223	8
10 403 205 E WITHHOLDING			0
10 403 206 E UNEMPLOYMENT COMPENSATION	86	74	-12
10 403 208 E INSURANCE DED.			0
10 403 301 E OFFICE SUPPLIES	6,750	6,750	0
10 403 311 E POSTAGE	2,700	2,700	0
10 403 420 E TELEPHONE			0
10 403 427 E TRAINING AND EDUCATION	2,000	2,000	0
10 403 482 E INSURANCE/ BOND	1,000	1,000	0
10 403 486 E STATE FEES-BIR. CERTI.			0
10 403 572 E NEW EQUIPMENT	2,500	2,500	0
10 403 573 E COPIER LEASE			0
10 403 574 E COPIER PURCHASE			0
<b>COUNTY CLERK</b>	<b>108,432</b>	<b>112,038</b>	<b>3,606</b>

2015 PROPOSED BUDGET 100 COLA 100 LE			
	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>VETERANS SERVICE OFFICER</b>			
10 405 101 E SALARY	31,125	32,325	1,200
10 405 108 E SALARY-GREEN THUMB EMP.			0
10 405 201 E SOCIAL SECURITY	2,381	2,473	92
10 405 202 E HOSPITAL INSURANCE	6,456	6,889	433
10 405 203 E CDRS	5,136	5,256	120
10 405 204 E WORKERS COMPENSATION	103	107	4
10 405 205 E WITHHOLDING			0
10 405 206 E UNEMPLOYMENT COMPENSATION	103	89	-13
10 405 208 E INSURANCE DEDUCTION			0
10 405 225 E TRAVEL	2,600	2,600	0
10 405 240 E NON-COUNTY TRAVEL	600	600	0
10 405 310 E OFFICE SUPPLIES	700	700	0
10 405 311 E POSTAGE	600	600	0
10 405 420 E TELEPHONE			0
10 405 427 E TRAINING AND EDUCATION	750	750	0
10 405 572 E NEW EQUIPMENT	500	500	0
<b>VETERANS SERVICE OFFICER</b>	<b>51,054</b>	<b>52,890</b>	<b>1,836</b>

2015 PROPOSED BUDGET 100 COLA 100 LE			
	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>DISTRICT ATTORNEY</b>			
10 435 101 E SALARY-INVESTIGATOR	35,418	36,916	1,500
10 435 104 E DEPUTIES	29,262	30,822	1,560
10 435 201 E SOCIAL SECURITY	4,948	5,182	234
10 435 202 E HOSPITAL INSURANCE	12,912	13,778	866
10 435 203 E CDRS	10,672	11,014	342
10 435 204 E WORKERS COMPENSATION	591	616	25
10 435 205 E WITHHOLDING			0
10 435 206 E UNEMPLOYMENT COMPENSATION	220	187	-33
10 435 208 E INSURANCE DEDUCTION			0
10 435 225 E TRAVEL	5,200	5,200	0
10 435 310 E OFFICE SUPPLIES	3,000	3,000	0
10 435 311 E POSTAGE	500	500	0
10 435 409 E DRUG ANALYSIS	2,000	4,000	2,000
10 435 410 E PROSECUTION EXPENSE	10,000	10,000	0
10 435 420 E TELEPHONE			0
10 435 427 E TRAINING AND EDUCATION	1,500	1,500	0
10 435 450 E MAINT. REPAIRS	500	500	0
10 435 482 E INSURANCE	550	550	0
10 435 572 E NEW EQUIPMENT	1,000	1,000	0
10 435 573 E COPIER LEASE			0
10 435 574 E COPIER PURCHASE			0
<b>DISTRICT ATTORNEY</b>	<b>118,271</b>	<b>124,765</b>	<b>6,494</b>

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>DISTRICT JUDGE</b>						
10	436	104	E SALARY-COURT ADMINISTRATOR	32,407	33,607	1,200
10	436	201	E SOCIAL SECURITY	2,479	2,571	92
10	436	202	E HOSPITAL INSURANCE	6,456	6,889	433
10	436	203	E CDRS	5,347	5,464	117
10	436	204	E WORKERS COMPENSATION	108	112	4
10	436	205	E WITHOLDING			0
10	436	206	E UNEMPLOYMENT COMPENSATION			0
10	436	208	E INSURANCE DEDUCTION	107	93	-13
10	436	225	E JUV. JUDGE TRAVEL	2,400	2,400	0
10	436	310	E OFFICE SUPPLIES	2,600	2,600	0
10	436	311	E POSTAGE	2,000	2,000	0
			DIST ATTN-PROTEM			0
			COURT APPOINTED ATTORNEY-MISD	18,000	18,000	0
10	436	400	E COURT APPOINTED ATTORNEY	72,000	84,000	12,000
			COURT APPOINTED ATTORNEY-CIVIL	18,000	18,000	0
			COURT APPOINTED ATTORNEY-OTHER	12,000	12,000	0
10	436	409	E PSY. DETENTION INVESTIGAT	6,000	6,000	0
10	436	410	E CAPITAL MURDER EXP			0
10	436	420	E TELEPHONE			0
10	436	427	E TRAINING AND EDUCATION	1,100	1,100	0
10	436	450	E MAINT. REPAIR	190	190	0
10	436	499	E MISC. 7TH JUD. DISTRICT	2,200	2,465	265
10	436	572	E NEW EQUIPMENT	800	800	0
10	436	573	E COPIER LEASE			0
10	436	574	E COPIER PURCHASE			0
<b>DISTRICT JUDGE</b>				<b>184,194</b>	<b>198,291</b>	<b>14,097</b>

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>DISTRICT CLERK</b>						
10	450	101	E SALARY	39,319	40,519	1,200
10	450	104	E CHIEF DEPUTY		24,009	24,009
10	450	105	E DEPUTIES	68,400	48,320	-20,080
10	450	108	E EXTRA HELP	4,200	4,200	0
10	450	201	E SOCIAL SECURITY	8,562	8,954	392
10	450	202	E HOSPITAL INSURANCE	25,824	27,555	1,731
10	450	203	E CDRS	18,467	19,032	565
10	450	204	E WORKERS COMPENSATION	372	389	17
10	450	205	E WITHOLDING			0
10	450	206	E UNEMPLOYMENT COMPENSATION	211	211	0
10	450	208	E INSURANCE DED.			0
10	450	310	E OFFICE SUPPLIES	10,000	10,000	0
10	450	311	E POSTAGE	1,000	1,750	750
10	450	312	E SOFTWARE UPDATE	3,525	4,125	600
10	450	407	E BONDS			0
10	450	420	E TELEPHONE			0
10	450	427	E TRAINING AND EDUCATION	2,000	2,000	0
10	450	450	E MAIN-REPAIR			0
10	450	482	E INSURANCE-BOND	1,000	1,000	0
10	450	572	E NEW EQUIPMENT			0
10	450	573	E COPIER LEASE-PURCHASE			0
10	450	574	E COPIER PURCHASE			0
<b>DISTRICT CLERK</b>				<b>182,879</b>	<b>192,064</b>	<b>9,185</b>

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>JUSTICE OF THE PEACE</b>						
10	455	101	E SALARY	39,319	40,519	1,200
10	455	104	E CHIEF DEPUTY	24,189	25,569	1,380
			DEPUTY	22,600	23,980	1,380
10	455	106	E DEATH INVESTIGATOR	1,700	1,700	0
10	455	108	E PART TIME HELP			0
10	455	201	E SOCIAL SECURITY	6,717	7,020	303
10	455	202	E HOSPITAL INSURANCE	19,368	20,666	1,298
10	455	203	E CDRS	14,488	14,921	433
10	455	204	E WORKERS COMPENSATION	292	305	13
10	455	205	E WITHOLDING			0
10	455	206	E UNEMPLOYMENT COMPENSATION	159	141	-18
10	455	208	E INSURANCE DED.			0
10	455	225	E MILEAGE	600	600	0
10	455	310	E OFFICE SUPPLIES	2,500	2,500	0
10	455	311	E POSTAGE	1,200	1,200	0
10	455	312	E SOFTWARE UPDATE			0
10	455	410	E AUTOPSY	18,000	18,000	0
10	455	420	E TELEPHONE			0
10	455	427	E TRAINING AND EDUCATION	2,000	1,500	-500
10	455	496	E STATE FEES			0
10	455	498	E CIVIL SERVICE FEE			0
10	455	572	E NEW EQUIPMENT			0
10	455	573	E COPIER LEASE			0
<b>JUSTICE OF THE PEACE</b>				<b>153,132</b>	<b>158,622</b>	<b>5,490</b>

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>COUNTY ATTORNEY</b>						
10	475	101	E SALARY	39,319	40,519	1,200
10	475	104	E DEPUTIES	25,569	26,769	1,200
10	475	201	E SOCIAL SECURITY	7,288	7,449	161
10	475	202	E HOSPITAL INSURANCE	12,912	13,778	866
10	475	203	E CDRS	10,707	10,941	234
10	475	204	E WORKERS COMPENSATION	28	27	-1
10	475	205	E WITHOLDING			0
10	475	206	E UNEMPLOYMENT COMPENSATION	84	74	-10
10	475	208	E INSURANCE DED.			0
10	475	310	E OFFICE SUPPLIES	2,000	2,000	0
			DRUG ANALYSIS/PROSECUTION EXP	2,000	2,000	0
10	475	311	E POSTAGE	1,600	1,600	0
10	475	420	E TELEPHONE			0
10	475	427	E TRAINING AND EDUCATION	1,000	1,000	0
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>	<b>106,156</b>	<b>3,671</b>



2015 PROPOSED BUDGET 100 COLA 100 LE

	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>GOODWIN BUILDING</b>			
10 511 440 E UTILITIES	4,500	4,500	0
10 511 450 E MAINTENANCE	2,000	2,000	0
10 511 400 E INSURANCE PROPERTY	1,000	1,000	0
GOODWIN BUILDING	7,500	7,500	0
<b>JAIL</b>			
10 512 101 E JAIL ADMINISTRATOR	33,899	36,599	2,700
ASSISTANT JAIL ADMINISTRATOR	28,220	30,620	2,400
10 512 103 E WORK CREW COORDINATOR	25,100	26,960	1,860
10 512 104 E JAILERS	308,940	335,363	28,423
10 512 105 E BONDSMAN			0
10 512 108 E PART TIME HELP	21,875	21,875	0
COMP TIME			0
10 512 201 E SOCIAL SECURITY	31,827	34,593	2,767
10 512 202 E HOSPITAL INSURANCE	98,840	103,351	4,511
10 512 203 E CDRS	68,648	73,400	4,752
10 512 204 E WORKERS COMPENSATION	6,604	7,383	779
10 512 205 E WITHOLDING			0
10 512 206 E UNEMPLOYMENT COMPENSATION	1,344	1,234	-110
10 512 208 E INSURANCE DED.			0
10 512 215 E MISC PAYROLL DEDUCTIONS			0
10 512 310 E OPERATING SUPPLIES	35,000	35,000	0
10 512 333 E GROCERIES	90,000	100,000	10,000
10 512 405 E PROF. SERVICES-EVALUTION	4,000	4,000	0
10 512 412 E PRISONER DETENTION			0
10 512 413 E PRISONER CARE	75,000	0	-75,000
10 512 416 E PRISONER CARE-INDIGENT			0
10 512 427 E TRAINING AND EDUCATION	5,000	7,500	2,500
10 512 440 E UTILITIES	45,000	45,000	0
10 512 450 E MAINTENANCE	10,000	15,000	5,000
10 512 482 E INSURANCE	13,000	13,000	0
10 512 572 E NEW EQUIPMENT	2,500	2,500	0
10 512 580 E EXPENDITURES NEW JAIL			0
JAIL	900,994	893,299	-7,695

2015 PROPOSED BUDGET 100 COLA 100 LE

	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>PATROL CAR</b>			
10 540 330 E GAS/OIL	65,000	65,000	0
540 354 E TIRES/TUBES 04 VOID CKS			0
10 540 453 E TIRES/TUBES	3,500	3,500	0
10 540 454 E PARTS & REPAIRS	8,500	8,500	0
10 540 482 E INSURANCE	9,000	9,000	0
10 540 572 E VEHICLE EQUIPMENT	4,000	4,000	0
VEHICLE REPAIR-INSURANCE			0
10 540 574 E CAPITAL EQUIPMENT	25,000	29,000	4,000
10 540 575 E CAPITAL LEASE-PRIN			0
10 540 576 E CAPITAL LEASE-INT			0
PATROL CAR	115,000	119,000	4,000
<b>CONSTABLE</b>			
10 550 101 E SALARY	21,140	21,920	780
10 550 201 E SOCIAL SECURITY	1,617	1,677	60
10 550 202 E HOSPITAL INSURANCE	6,456	6,889	433
10 550 203 E CDRS	3,488	3,564	76
10 550 204 E WORKERS COMPENSATION	346	358	13
10 550 205 E WITHOLDING			0
10 550 208 E INSURANCE DED.			0
10 550 225 E TRAVEL	8,400		-8,400
10 550 310 E OFFICE SUPPLIES	350	350	0
10 550 311 E OPERATING EXPENSE	600	600	0
10 550 311 E CIVIL ACTION			0
10 550 420 E TELEPHONE			0
10 550 427 E TRAINING AND EDUCATION	600	600	0
10 550 573 E NEW EQUIPMENT	500	8,000	7,500
FUEL, OIL,		4,000	4,000
CONSTABLE	43,497	47,958	4,461

2015 PROPOSED BUDGET 100 COLA 100 LE

	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>SHERIFF</b>			
10 560 101 E SALARY	40,086	42,486	2,400
10 560 102 E CHIEF DEPUTY	33,899	36,599	2,700
10 560 103 E TELECOMMUNICATIONS			0
10 560 104 E DEPUTIES	157,068	169,657	12,589
10 560 105 E SECRETARY	24,252	26,952	2,700
10 560 108 E EXTRA HELP SEC			0
COMP TIME			0
10 560 201 E SOCIAL SECURITY	19,531	21,091	1,560
10 560 202 E HOSPITAL INSURANCE	51,648	55,110	3,462
10 560 203 E CDRS	42,125	44,828	2,703
10 560 204 E WORKERS COMPENSATION	3,859	4,158	299
10 560 205 E WITHOLDING			0
10 560 206 E UNEMPLOYMENT COMPENSATION	706	638	-69
10 560 208 E INSURANCE DED.			0
10 560 215 E MISC PAYROLL DEDUCTIONS			0
10 560 310 E OPERATING EXPENSE	20,000	20,000	0
ESTRAYS		1,000	1,000
10 560 405 E PROF. SERVICES-EVALUTION			0
10 560 406 E FEE/FINES			0
10 560 408 E INVESTIGATION EXP.	4,000	4,000	0
10 560 420 E COMMUNICATION	15,000	15,000	0
10 560 425 E TRANSPORTATION-PRISONERS	0	0	0
10 560 427 E TRAINING AND EDUCATION	5,000	5,000	0
10 560 570 E SOFTWARE			0
10 560 571 E NEW EQUIPMENT GRANT			0
10 560 572 E NEW EQUIPMENT	5,000	5,000	0
10 560 573 E COPIER LEASE			0
10 560 574 E COPIER PURCHASE			0
SHERIFF	422,175	451,518	29,343

2015 PROPOSED BUDGET 100 COLA 100 LE

	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>COMMUNICATIONS-911</b>			
10 563 101 E SALARY	27,269	29,849	2,580
10 563 105 E TELECOMMUNICATORS	98,877	107,305	8,428
10 563 108 E EXTRA HELP	12,500	12,500	0
COMP TIME			0
10 563 201 E SOCIAL SECURITY	10,606	11,449	842
10 563 202 E HOSPITAL INSURANCE	32,280	34,444	2,164
10 563 203 E CDRS	22,877	24,334	1,457
10 563 204 E WORKERS COMPENSATION	461	497	37
10 563 206 E UNEMPLOYMENT COMPENSATION	453	410	-43
10 563 208 E INS. DEDUCTIBLE			0
10 563 310 E OPERATING EXPENSE	5,000	5,000	0
PROFESSIONAL SERVICES		1,000	1,000
10 563 352 E MAINTENANCE AGREEMENTS	1,500	1,500	0
10 563 420 E COMMUNICATION	2,500	2,500	0
10 563 427 E TRAINING AND EDUCATION	3,500	3,500	0
TRAINING/EDU. GRANT FUNDED			0
10 563 572 E NEW EQUIPMENT	2,500	2,500	0
10 563 573 E COPIER LEASE			0
10 563 574 E COPIER PURCHASE			0
COMMUNICATIONS-911	220,322	236,787	16,465

2015 PROPOSED BUDGET 100 COLA 100 LE			
	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>ADULT PROBATION</b>			
10 571 310 E OFFICE SUPPLIES	400	400	0
10 571 352 E MAINTENANCE AGREEMENTS			0
10 571 420 E TELEPHONE	3,000	3,000	0
10 571 440 E UTILITIES	5,000	5,000	0
10 571 450 E MAINTENANCE/REPAIRS	1,000	1,000	0
10 571 482 E INSURANCE	1,600	1,600	0
10 571 572 E NEW EQUIPMENT	900	900	0
10 571 573 E COPIER LEASE			0
10 571 574 E COPIER PURCHASE			0
ADULT PROBATION	11,900	11,900	0
<b>DEPT. OF PUBLIC SAFETY</b>			
10 580 310 E OFFICE SUPPLIES	100	100	0
10 580 420 E TELEPHONE	1,500	1,500	0
10 580 450 E MAINTENANCE	0	0	0
10 580 572 E NEW EQUIPMENT			0
DEPT. OF PUBLIC SAFETY	1,600	1,600	0
<b>HEALTH AND WELFARE</b>			
10 630 425 E TRANSPORTATION			0
10 630 491 E BURIALS	6,000	6,000	0
10 630 492 E COMMITMENTS	5,000	5,000	0
10 630 493 E COMMODITIES			0
10 630 484 E MEDICINE			0
10 630 495 E MH-MR	3,000	3,000	0
HEALTH AND WELFARE	14,000	14,000	0
<b>INDEGENT HEALTH CARE</b>			
10 640 405 E PROFESSIONAL SERVICES IHC PRISONER CARE-INDIGENT	115,000	120,000	5,000
		75,000	75,000
INDIGENT HEALTH CARE	115,000	195,000	80,000

2015 PROPOSED BUDGET 100 COLA 100 LE			
	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>EXTENSION SERVICE</b>			
10 665 101 E SALARY	31,870	33,430	1,560
10 665 104 E DEPUTIES	25,569	26,769	1,200
10 665 108 E PART TIME HELP	8,580	8,840	260
10 665 201 E SOCIAL SECURITY	5,050	5,281	231
10 665 202 E HOSPITAL INSURANCE	6,456	6,889	433
10 665 203 E CDRS	5,635	5,790	155
10 665 204 E WORKERS COMPENSATION	219	229	10
10 665 205 E WITHHOLDING			0
10 665 206 E UNEMPLOYMENT COMPENSATION	257	224	-33
10 665 208 E INSURANCE DED.			0
10 665 225 E TRAVEL	14,000	15,000	1,000
10 665 240 E SPL TRAVEL EXT. AGENT	3,000	3,000	0
10 665 241 E SPL TRAVEL CO. AGENT	4,500	4,500	0
10 665 242 E TRAVEL CIR.DIRECTOR	0	0	0
10 665 310 E OFFICE SUPPLIES	2,750	2,750	0
10 665 311 E POSTAGE	500	500	0
10 665 312 E SOFTWARE			0
10 665 420 E TELEPHONE	0	0	0
10 665 572 E NEW EQUIPMENT/OFFICE FURNITURE	1,200	1,200	0
10 665 573 E COPIER LEASE	0	0	0
10 665 574 E COPIER PURCHASE			0
10 665 576 E COMPUTER GRANT OFFICE FURNITURE			0
EXTENSION SERVICE	109,586	114,403	4,816

2015 PROPOSED BUDGET 100 COLA 100 LE			
	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>GENERAL FUND EXPENSE</b>			
EMERGENCY MANAGEMENT FUND	14,430	15,628	1,198
AGENCY ON AGING	68,348	64,234	-4,114
JUVENILE PROBATION TOTAL	30,414	30,414	0
ROAD AND BRIDGE MOTOR VEH SUPP	70,000	80,000	10,000
10 800 208 E SELF INSURANCE GAP FUND	30,000	30,000	0
COURTHOUSE SECURITY	35,284	44,364	9,080
AUTO THEFT CASH MATCH			0
COUNTY ATTORNEY SUPP SOCIAL SEC			0
COPIER/TECHNOLOGY FUND	10,000	10,000	0
GENERAL FUND EXPENSES	258,476	274,640	16,164
GENERAL FUND			
INCOME BUDGET TOTALS	4,163,285	4,393,867	230,582
EXPENSE BUDGET TOTALS	4,163,285	4,393,867	230,583
			0
BALANCE GENERAL FUND BUDGET	0	0	0

2015 PROPOSED BUDGET 100 COLA 100 LE			
	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>JP TECHNOLOGY FUND</b>			
<b>INCOME JP</b>			
12 360 100 I JP TECH FEES INCOME	4,500	2,600	-1,900
INCOME JP	4,500	2,600	-1,900
<b>INTEREST</b>			
12 360 100 I INTEREST JP TECH			0
INTEREST			0
12 400 309 E COPIER LEASE			0
12 400 573 E JP TECH FUND EXPENSES	3,500	2,600	-900
12 400 573 E SOFTWARE UPDATE			0
EXPENDITURES	3,500	2,600	-900
JP TECHNOLOGY FUND			
INCOME BUDGET TOTALS	4,500	2,600	-1,900
EXPENSE BUDGET TOTALS	3,500	2,600	-900

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>V.I.T. INTEREST FUND</b>						
INTEREST EARNINGS						
13	360	100	I			
13	360	200	I			
INTEREST EARNINGS						
VIT EXPENSES						
13	400	101	E			
13	400	201	E			
13	400	203	E			
13	400	204	E			
13	400	206	E			
13	400	310	E			
13	400	312	E			
VIT EXPENSES						
V.I.T. INTEREST FUND						
INCOME BUDGET TOTALS						
EXPENSE BUDGET TOTALS						

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>CO. ATT. SUPPLEMENT SALARY</b>						
TRANSFERS/BALANCING ACCTS						
14	200	100	I			
14	200	110	I			
14	200	999	I			
TRANSFERS/BALANCING ACCTS						
INTEREST INCOME						
14	360	100	I			
INTEREST INCOME						
CO ATTN FUND INCOME						
14	361	100	I	35,000	35,000	0
14	361	500	I			
TRANSFER FROM COUNTY ATT. SS				2,304	2,301	-3
CO ATTN FUND INCOME				37,304	37,301	-3
CO ATTN SALARY COMPENSATION						
14	475	101	E	30,115	30,079	-36
14	475	102	E			0
14	475	201	E	2,304	2,301	-3
14	475	203	E	4,873	4,909	36
14	475	204	E	12	12	0
14	475	205	E			0
14	475	206	E			0
CO ATTN SALARY COMPENSATION				37,304	37,301	-3
CO. ATT. SUPPLEMENT SAL				37,304	37,301	-3
INCOME BUDGET TOTALS				37,304	37,301	-3
EXPENSE BUDGET TOTALS				37,304	37,301	-3

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>COURTHOUSE SECURITY FUND</b>						
INTEREST INCOME						
15	360	100	I		6	-6
INTEREST INCOME				6		-6
SEC. FUND INCOME						
15	361	100	I			0
15	361	103	I	4,000	3,500	-500
15	361	200	I			0
15	361	300	I	4,500	2,500	-2,000
15	361	700	I	1,500	1,500	0
TRANSFER SURPLUS JURY FUNDS				11,011	14,224	3,213
SEC. FUND INCOME				21,011	21,724	713
EXPENSES						
15	400	101	E	16,080	16,880	600
15	400	201	E	1,230	1,276	46
15	400	203	E	2,653	2,712	59
15	400	204	E	53	55	2
15	400	205	E			0
15	400	206	E			0
15	400	310	E	1,000	1,000	0
EXPENSES				21,017	21,724	707
COURTHOUSE SECURITY FUND				21,017	21,724	707
INCOME BUDGET TOTALS				21,017	21,724	707
EXPENSE BUDGET TOTALS				21,017	21,724	707

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>SECURITY POSITION</b>						
INCOME						
JURY FUND				12,000	6,000	-6,000
COURTHOUSE SECURITY FUND						0
GENERAL FUND				35,284	44,364	9,080
MISC						0
INCOME				47,284	50,364	3,080
EXPENSE						
SALARY				30,550	31,930	1,380
COMP TIME						0
SOCIAL SECURITY				2,337	2,443	106
HOSPITAL INSURANCE				6,456	6,889	433
GAP INSURANCE				800	800	0
CDRS				5,041	5,192	151
WORKERS COMPENSATION				500	522	23
UNEMPLOYMENT COMPENSATION				101	88	-12
TELEPHONE						0
TRAINING, EDUCATION AND TRAVEL				1,500	1,500	0
TRAVEL						0
NEW EQUIPMENT					1,000	1,000
EXPENSE				47,284	50,364	3,080
SECURITY POSITION				47,284	50,364	3,080
INCOME TOTALS				47,284	50,364	3,080
EXPENSE TOTALS				47,284	50,364	3,080



2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>RECORDS MANAGEMENT FUND</b>						
INTEREST INCOME						
16	360	100	I	18	25	7
INCOME						
INTEREST INCOME				18	25	7
REC. MGMT FUND INCOME						
16	361	100	I	0		0
FEES-CO CLERK						
16	361	200	I	5,500	6,750	1,250
FEES-DIST CLERK						
16	361	300	I			0
MISC. INCOME						
REC. MGMT FUND INCOME				5,500	6,750	1,250
EXPENSES						
16	400	500	E	5,518	6,775	1,257
REC. MGMT. EXPENDITURES						
16	400	999	E			0
DIST CLERK REC MGMT						
EXPENSES				5,518	6,775	1,257
RECORDS MANAGEMENT FUND						
INCOME BUDGET TOTALS				5,518	6,775	1,257
EXPENSE BUDGET TOTALS				5,518	6,775	1,257

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>RECORDS MGMT-CO. CLERK</b>						
REC MGMT INCOME						
17	340	300	I	20,000	40,000	20,000
CO CLERK REC MGMT INCOME						
TRANSFER SURPLUS RECORDS MGMT CC				0	0	0
INTEREST						
17	360	100	I	2	2	0
INTEREST-REC MGMT						
REC MGMT INCOME				20,002	40,002	20,000
EXPENSES						
17	400	310	E	10,000	10,000	0
SALARY						
17	400	573	E	765	765	0
SOCIAL SECURITY						
HOSPITAL INSURANCE						0
GAP INSURANCE				800	800	0
CDRS				1,650	1,626	-24
WORKERS COMP				33	33	0
UNEMPLOYMENT COMPENSATION				41	28	-13
SUPPLIES						0
PART TIME HELP						0
OPERATING EXPENSES					6,800	6,800
SOFTWARE						
EXPENSES				13,289	20,052	6,763
RECORDS MGMT-CO. CLERK						
INCOME BUDGET TOTALS				20,002	40,002	20,000
EXPENSE BUDGET TOTALS				13,289	20,052	6,763

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>ARCHIVE RECORDS-CO. CLERK</b>						
ARCHIVE RECORDS INCOME						
ARCHIVE RECORDS INCOME				20,000	40,000	20,000
TRANSFER ARCHIVE SURPLUS FUNDS				13,873		-13,873
INTEREST						0
ARCHIVE RECORDS INCOME				33,873	40,000	6,127
ARCHIVE RECORDS EXPENSES						
SALARY				11,122	12,202	1,080
SOCIAL SECURITY				851	933	83
HOSPITAL INSURANCE				6,784	6,889	105
CDRS				1,835	1,984	149
WORKERS COMP				37	41	4
UNEMPLOYMENT COMPENSATION				28	33	5
SUPPLIES				8,216	8,216	0
SOFTWARE UPDATE						0
NEW EQUIPMENT				5,000	5,000	0
COPIER LEASE						0
ARCHIVE RECORDS EXPENSES				33,873	35,298	1,425
ARCHIVE RECORDS-CO. CLERK						
INCOME BUDGET TOTALS				33,873	40,000	6,127
EXPENSE BUDGET TOTALS				33,873	35,298	1,425

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>COUNTY CLERK VITAL STATS FUND</b>						
INTEREST						
69	360	100	I			0
INTEREST						
VITAL STAT INCOME						
69	361	103	I	700	650	-50
CO CLERK STATS INCOME						
VITAL STAT INCOME				700	650	-50
EXPENDITURES						
69	400	500	E	700	650	-50
VITAL STAT EXPENSES						
EXPENDITURES				700	650	-50
COUNTY CLERK VITAL STATS FUND						
INCOME BUDGET TOTALS				700	650	-50
EXPENSE BUDGET TOTALS				700	650	-50

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>DISTRICT CLERK TDCJ</b>						
INTEREST INCOME						
18	360	100	I			
INTEREST						
INTEREST INCOME						
TDCJ INCOME						
18	361	100	I			
STATE COMPTROLLER TDCJ						
TDCJ INCOME						
SURPLUS TDCJ FUNDS						
EXPENSES						
18	400	108	E			
PART TIME HELP						
SOCIAL SECURITY						
WITHOLDING						
TDCJ EXPENSE						
CAPITAL EQUIPMENT						
EXPENSES						
DISTRICT CLERK TDCJ						
INCOME BUDGET TOTALS						
EXPENSE BUDGET TOTALS						

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>RECORDS MGMT-DISTRICT CLERK</b>						
RMDC FUND INCOME						
DC RMDC FUND INCOME				1,750	2,000	250
RMDC FUND INCOME				1,750	2,000	250
DCRM EXPENDITURES						
DIST CLERK REC MGMT EXPENSES				1,750	2,000	250
DCRM EXPENDITURES						
RECORDS MGMT-DISTRICT CLERK						
INCOME BUDGET TOTALS				1,750	2,000	250
EXPENSE BUDGET TOTALS				1,750	2,000	250

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>L.E.O.S.E. FUNDS</b>						
LEOSE FUND INCOME						
19	333	100	I			0
STATE COMP. -CONSTABLE						
19	333	101	I			0
STATE COMP. -DIST. ATTN.						
19	333	102	I			0
STATE COMP. -SHERIFF						
19	333	103	I	8,201		-8,201
MISC INCOME (SURPLUS FUNDS)						
19	333	905	I		5,500	5,500
INCOME STATE COMPTROLLER						
LEOSE FUND INCOME				8,201	5,500	-2,701
INTEREST EARNED						
19	360	100	I		0	0
INTEREST						
INTEREST EARNED				0	0	0
EXPENSES						
19	400	310	E			
EXPENDITURES-LEOSE						
EXPENDITURES-LEOSE-CONS						
EXPENDITURES-LEOSE-DA						
EXPENDITURES-LEOSE-SHER						
EXPENSES				8,201		-8,201
L.E.O.S.E. FUNDS						
INCOME BUDGET TOTALS				8,201	5,500	-2,701
EXPENSE BUDGET TOTALS				8,201	0	-8,201

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>DISTRICT CLERK ARCHIVE</b>						
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						

2015 PROPOSED BUDGET 100 COLA 100 LE			
	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>COLLECTION BUDGET</b>			
<b>INTERGOVT. REVENUE</b>			
OTHER INCOME-MISC TRANSFER R/B #1	2,795	2,996	201
OTHER INCOME-MISC TRANSFER R/B #2	2,795	2,996	201
OTHER INCOME-MISC TRANSFER R/B #3	2,795	2,996	201
OTHER INCOME-MISC TRANSFER R/B #4	2,795	2,996	201
TRANSFER FROM SURPLUS FUNDS			0
MISC INCOME			0
<b>INTERGOVT. REVENUE</b>	<b>11,181</b>	<b>11,984</b>	<b>803</b>
<b>COLLECTION EXPENSES</b>			
39 600 101 E SALARY	7,577	7,922	345
39 600 201 E SOCIAL SECURITY	580	606	26
39 600 202 E HOSPITAL INSURANCE			0
39 600 203 E CDRS	1,250	1,288	38
39 600 204 E WORKERS COMPENSATION	25	26	1
39 600 205 E WITHOLDING			0
39 600 206 E UNEMPLOYMENT COMPENSATION	25	22	-3
39 600 225 E TRAVEL			0
39 600 310 E OFFICE SUPPLIES	1,724	2,120	396
POSTAGE			0
39 600 420 E TELEPHONE			0
39 600 427 E TRAINING-EDUCATION	0	0	0
CLOSING TRANSFER			0
39 600 450 E MAINTENANCE-REPAIR			0
39 600 460 E RENT			0
39 600 499 E MISCELLANEOUS			0
39 600 572 E NEW EQUIPMENT			0
<b>COLLECTION EXPENSES</b>	<b>11,181</b>	<b>11,984</b>	<b>803</b>
* salary related expenses, office supplies transferred to general fund to be paid from Auditor's office			
<b>COLLECTION BUDGET</b>			
<b>INCOME BUDGET TOTALS</b>	<b>11,181</b>	<b>11,984</b>	<b>803</b>
<b>EXPENSE BUDGET TOTALS</b>	<b>11,181</b>	<b>11,984</b>	<b>803</b>

2015 PROPOSED BUDGET 100 COLA 100 LE			
	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>ROAD AND BRIDGE FUND 1</b>			
<b>ROAD AND BRIDGE INCOME</b>			
<b>GENERAL PROPERTY TAXES</b>			
21 310 110 I ADVALOREM TAXES	138,048	148,287	10,239
21 310 210 I ROAD & BRIDGE FEES	39,000	40,000	1,000
<b>GENERAL PROPERTY TAXES</b>	<b>177,048</b>	<b>188,287</b>	<b>11,239</b>
<b>LICENSE AND PERMITS</b>			
21 321 200 I MOTOR VEHICLE REGIS.	95,000	92,000	-3,000
<b>LICENSE AND PERMITS</b>	<b>95,000</b>	<b>92,000</b>	<b>-3,000</b>
<b>FINES</b>			
21 350 100 I FINES-DISTRICT COURT	23,000	22,000	-1,000
21 350 300 I FINES-JUSTICE/PEACE	23,000	17,000	-6,000
<b>FINES</b>	<b>46,000</b>	<b>39,000</b>	<b>-7,000</b>
<b>INTEREST</b>			
21 360 100 I INTEREST PRECINT #1	190	275	85
<b>INTEREST</b>	<b>190</b>	<b>275</b>	<b>85</b>
<b>MISCELLANEOUS</b>			
21 361 100 I MISCELLANEOUS			0
21 361 101 I MISCELLANEOUS-TAXABLE			0
21 361 500 I GROSS WEIGHT FEES			0
SALE OF EQUIPMENT			0
ROAD AND BRIDGE MOTOR VEH SUPP	17,500	20,000	2,500
TRANSFER R/B #1 SURPLUS FUNDS	88,734	38,138	-50,596
<b>MISCELLANEOUS</b>	<b>106,234</b>	<b>58,138</b>	<b>-48,096</b>
<b>LOAN INCOME</b>			
21 339 100 I PROCEEDS FROM LOAN			0
FEMA GRANT INCOME			0
ORCA GRANT INCOME			0
<b>LOAN/GRANT INCOME</b>	<b>0</b>	<b>0</b>	<b>0</b>

2015 PROPOSED BUDGET 100 COLA 100 LE			
	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>PRECINCT #1 EXPENSES</b>			
21 621 101 E SALARY	38,119	39,319	1,200
21 621 108 E DEPUTIES	131,340	104,040	-27,300
21 621 108 E PART TIME HELP		20,000	20,000
21 621 109 E MECHANIC			0
21 621 201 E SOCIAL SECURITY	12,964	12,497	-467
21 621 202 E HOSPITAL INSURANCE	32,280	27,555	-4,725
21 621 203 E CDRS	27,981	26,562	-1,399
21 621 204 E WORKERS COMPENSATION	4,094	3,877	-216
21 621 205 E UNEMPLOYMENT COMPENSATION	420	354	-67
21 621 208 E GAP INSURANCE	3,200	3,200	0
21 621 225 E TRAVEL	9,600	9,600	0
21 621 226 E CO. MECHANIC			0
21 621 227 E TRANSFER TO AC			0
21 621 310 E SUPPLIES	2,500	2,500	0
21 621 330 E GAS/OIL	60,000	40,000	-20,000
21 621 331 E DIESEL FUEL TAX	1,500	1,500	0
21 621 332 E REFUND-ST. FEES			0
21 621 335 E TAX REFUND			0
21 621 395 E CONSTRUCTION	24,000	10,000	-14,000
21 621 396 E BRIDGE CONSTRUCTION	0	0	0
21 621 397 E BUILDING CONSTRUCTION			0
21 621 398 E CONSTRUCTION FEMA			0
21 621 420 E COMMUNICATIONS	3,400	3,400	0
21 621 427 E TRAINING AND EDUCATION	1,500	1,500	0
21 621 440 E UTILITIES	2,800	2,800	0
21 621 451 E PARTS/REPAIRS	25,000	25,000	0
21 621 453 E TIRES/TUBES	10,000	10,000	0
21 621 482 E INSURANCE	6,000	6,000	0
21 621 571 E NEW EQUIPMENT	25,000	25,000	0
21 621 572 E EQUIPMENT LEASE			0
21 621 574 E CAPITAL EQUIPMENT			0
21 621 575 E INTEREST ON LOAN			0
21 621 577 E PRINCIPAL ON LOAN			0
21 621 578 E INTEREST ON LOAN			0
<b>COLLECTION BUDGET</b>	<b>2,795</b>	<b>2,996</b>	<b>201</b>
<b>PRECINCT #1 EXPENSES</b>	<b>424,472</b>	<b>377,700</b>	<b>-46,772</b>
<b>ROAD AND BRIDGE FUND 1</b>			
<b>INCOME BUDGET TOTALS</b>	<b>424,472</b>	<b>377,700</b>	<b>-46,772</b>
<b>EXPENSE BUDGET TOTALS</b>	<b>424,472</b>	<b>377,700</b>	<b>-46,772</b>

2015 PROPOSED BUDGET 100 COLA 100 LE			
	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>ROAD AND BRIDGE FUND 2</b>			
<b>ROAD AND BRIDGE INCOME</b>			
<b>GENERAL PROPERTY TAXES</b>			
22 310 110 I ADVALOREM TAXES	138,048	148,287	10,239
22 310 210 I ROAD & BRIDGE FEES	39,000	40,000	1,000
<b>GENERAL PROPERTY TAXES</b>	<b>177,048</b>	<b>188,287</b>	<b>11,239</b>
<b>LICENSE AND PERMITS</b>			
22 321 200 I MOTOR VEHICLE REGIS.	95,000	92,000	-3,000
<b>LICENSE AND PERMITS</b>	<b>95,000</b>	<b>92,000</b>	<b>-3,000</b>
<b>FINES</b>			
22 350 100 I FINES-DISTRICT COURT	23,000	22,000	-1,000
22 350 300 I FINES-JUSTICE/PEACE	23,000	17,000	-6,000
<b>FINES</b>	<b>46,000</b>	<b>39,000</b>	<b>-7,000</b>
<b>INTEREST</b>			
22 360 100 I INTEREST PRECINT #2	150	175	25
<b>INTEREST</b>	<b>150</b>	<b>175</b>	<b>25</b>
<b>MISCELLANEOUS</b>			
22 361 100 I MISCELLANEOUS			0
22 361 101 I MISCELLANEOUS-TAXABLE			0
22 361 500 I GROSS WEIGHT FEES			0
ROAD AND BRIDGE MOTOR VEH SUPP	17,500	20,000	2,500
TRANSFER R/B #2 SURPLUS FUNDS	17,279	18,636	1,357
<b>MISCELLANEOUS</b>	<b>34,779</b>	<b>38,636</b>	<b>3,857</b>
<b>LOAN INCOME</b>			
22 339 100 I PROCEEDS FROM LOAN			0
FEMA GRANT INCOME			0
ORCA GRANT INCOME			0
<b>LOAN INCOME</b>	<b>0</b>	<b>0</b>	<b>0</b>

2015 PROPOSED BUDGET 100 COLA 100 LE			
PRECINCT #2 EXPENSES	2014 BUDGET	2015 BUDGET	CHANGE +/-
22 621 101 E SALARY	38,119	36,919	-1,200
22 621 106 E DEPUTIES	100,260	104,280	4,020
22 621 108 E PART TIME HELP	20,000	20,000	0
22 621 109 E MECHANIC			0
22 621 201 E SOCIAL SECURITY	12,116	12,332	216
22 621 202 E HOSPITAL INSURANCE	25,824	27,555	1,731
22 621 203 E CDRS	26,133	26,211	78
22 621 204 E WORKERS COMPENSATION	3,759	3,877	117
22 621 205 E GAP INSURANCE	3,200	3,200	0
22 621 206 E UNEMPLOYMENT COMPENSATION	386	345	-42
22 621 208 E INSURANCE DED.			0
22 261 215 E MISC PAYROLL DED.			0
22 621 225 E TRAVEL	9,600	9,600	0
22 621 226 E CO. MECHANIC			0
22 621 227 E TRANSFER TO AC			0
22 621 310 E SUPPLIES	5,000	5,000	0
22 621 312 E CHEMICALS			0
22 621 330 E GAS/OIL	46,583	46,583	0
22 621 331 E DIESEL FUEL TAX	1,900	1,900	0
22 621 332 E REFUND-ST. FEES			0
22 621 335 E TAX REFUND			0
22 621 395 E CONSTRUCTION	5,000	5,000	0
22 621 396 E BRIDGE CONSTRUCTION			0
22 621 420 E COMMUNICATIONS	3,500	3,500	0
22 621 427 E TRAINING AND EDUCATION	1,000	1,000	0
22 621 440 E UTILITIES	2,500	2,500	0
22 621 451 E PARTS/REPAIRS	20,000	20,000	0
22 621 453 E TIRES/TUBES	8,000	8,000	0
22 621 482 E INSURANCE	5,000	5,000	0
22 621 571 E NEW EQUIPMENT			0
22 621 574 E CAPITAL EQUIPMENT			0
22 621 575 E INTEREST ON LOAN			0
22 621 578 E PAYMENT ON LOAN			0
CAPITAL LEASE-PRIN			0
CAPITAL LEASE-INT			0
PRINCIPAL ON LOAN	11,940	11,940	0
INTEREST ON LOAN	362	362	0
22 621 900 E COLLECTION OFFICER TRANSFER	2,795	2,996	201
PRECINCT #2 EXPENSES	352,977	358,098	5,121
ROAD AND BRIDGE FUND 2			
INCOME BUDGET TOTALS	352,977	358,098	5,121
EXPENSE BUDGET TOTALS	352,977	358,098	5,121

2015 PROPOSED BUDGET 100 COLA 100 LE			
ROAD AND BRIDGE FUND 3	2014 BUDGET	2015 BUDGET	CHANGE +/-
ROAD AND BRIDGE INCOME			
GENERAL PROPERTY TAXES			
23 310 110 I ADVALOREM TAXES	138,048	148,287	10,239
23 310 210 I ROAD & BRIDGE FEES	39,000	40,000	1,000
GENERAL PROPERTY TAXES	177,048	188,287	11,239
LICENSE AND PERMITS			
23 321 200 I MOTOR VEHICLE REGIS.	95,000	92,000	-3,000
LICENSE AND PERMITS	95,000	92,000	-3,000
FINES			
23 350 100 I FINES-DISTRICT COURT	23,000	22,000	-1,000
23 350 300 I FINES-JUSTICE/PEACE	23,000	17,000	-6,000
FINES	46,000	39,000	-7,000
INTEREST			
23 360 100 I INTEREST PRECINT #3	150	175	25
INTEREST	150	175	25
MISCELLANEOUS			
23 361 100 I MISCELLANEOUS			0
23 361 101 I MISCELLANEOUS-TAXABLE			0
23 361 500 I GROSS WEIGHT FEES			0
ROAD AND BRIDGE MOTOR VEH SUPP	17,500	20,000	2,500
TRANSFER R/B #3 SURPLUS FUNDS	17,279	15,581	-1,698
MISCELLANEOUS	34,779	35,581	802
LOAN INCOME			
22 362 101 I PROCEEDS FROM LOAN			0
22 362 102 I FEMA GRANT			0
ORCA INCOME			0
LOAN/GRANT INCOME	0		0

2015 PROPOSED BUDGET 100 COLA 100 LE			
PRECINCT #3 EXPENSES	2014 BUDGET	2015 BUDGET	CHANGE +/-
23 621 101 E SALARY	38,119	39,319	1,200
23 621 106 E DEPUTIES	97,620	98,160	540
23 621 108 E PART TIME HELP	10,000	10,000	0
23 621 109 E COMP TIME			0
23 621 201 E SOCIAL SECURITY	11,149	11,282	133
23 621 202 E HOSPITAL INSURANCE	25,824	27,555	1,731
23 621 203 E CDRS	24,047	23,980	-67
23 621 204 E WORKERS COMPENSATION	3,378	3,398	20
23 621 205 E WITHOLDING			0
23 621 206 E UNEMPLOYMENT COMPENSATION	342	302	-40
23 621 208 E GAP INSURANCE DED.	3,200	3,200	0
23 261 215 E MISC PAYROLL DED.			0
23 621 225 E TRAVEL	9,600	9,600	0
23 621 226 E CO. MECHANIC			0
23 621 227 E TRANSFER TO AC			0
23 621 310 E SUPPLIES	4,000	4,000	0
23 621 312 E CHEMICALS	500	500	0
23 621 330 E GAS/OIL	43,123	43,123	0
23 621 331 E DIESEL FUEL TAX	1,900	1,900	0
23 621 332 E REFUND-ST. FEES			0
23 621 335 E TAX REFUND			0
23 621 395 E CONSTRUCTION	11,653	10,000	-1,653
23 621 396 E BRIDGE CONSTRUCTION			0
23 621 420 E COMMUNICATIONS	2,750	2,750	0
23 621 427 E TRAINING AND EDUCATION	600	600	0
23 621 440 E UTILITIES	1,500	1,500	0
23 621 451 E PARTS/REPAIRS	20,000	20,000	0
23 621 453 E TIRES/TUBES	8,000	8,000	0
23 621 490 E INSURANCE	6,000	6,000	0
23 621 572 E NEW EQUIPMENT			0
EQUIPMENT LEASE			0
23 621 574 E CAPITAL EQUIPMENT			0
23 621 575 E CAPITAL LEASE-PRIN	26,877	21,687	-5,190
23 621 578 E CAPITAL LEASE-INT		5,190	5,190
23 621 577 E PRINCIPAL ON LOAN			0
23 621 578 E INTEREST ON LOAN			0
INTERFUND ADVANCE PAYABLE			0
23 621 900 E COLLECTION OFFICER TRANSFER	2,795	2,996	201
PRECINCT #3 EXPENSES	352,977	355,043	2,066
ROAD AND BRIDGE FUND 3			
INCOME BUDGET TOTALS	352,977	355,043	2,066
EXPENSE BUDGET TOTALS	352,977	355,043	2,066

2015 PROPOSED BUDGET 100 COLA 100 LE			
ROAD AND BRIDGE FUND 4	2014 BUDGET	2015 BUDGET	CHANGE +/-
ROAD AND BRIDGE INCOME			
GENERAL PROPERTY TAXES			
24 310 110 I ADVALOREM TAXES	138,048	148,287	10,239
24 310 210 I ROAD & BRIDGE FEES	39,000	40,000	1,000
GENERAL PROPERTY TAXES	177,048	188,287	11,239
LICENSE AND PERMITS			
24 321 200 I MOTOR VEHICLE REGIS.	95,000	92,000	-3,000
LICENSE AND PERMITS	95,000	92,000	-3,000
FINES			
24 350 100 I FINES-DISTRICT COURT	23,000	22,000	-1,000
24 350 300 I FINES-JUSTICE/PEACE	23,000	17,000	-6,000
FINES	46,000	39,000	-7,000
INTEREST			
24 360 100 I INTEREST PRECINT #4	200	300	100
INTEREST	200	300	100
MISCELLANEOUS			
24 361 100 I MISCELLANEOUS			0
24 361 101 I MISCELLANEOUS-TAXABLE			0
24 361 500 I GROSS WEIGHT FEES			0
24 361 505 I EQUIPMENT LEASE INC.			0
24 361 510 I SALE OF EQUIPMENT			0
ROAD AND BRIDGE MOTOR VEH SUPP	17,500	20,000	2,500
TRANSFER R/B #4 SURPLUS FUNDS	17,279	7,166	-10,113
MISCELLANEOUS	34,779	27,166	-7,613
LOAN INCOME			
22 339 100 I PROCEEDS FROM LOAN			0
ORCA INCOME			0
LOAN INCOME	0		0

2015 PROPOSED BUDGET 100 COLA 100 LE			
	2014	2015	CHANGE
	BUDGET	BUDGET	+/-
<b>PRECINCT #4 EXPENSES</b>			
24 621 101 E SALARY	36,019	36,919	900
24 621 108 E DEPUTIES	98,400	100,800	2,400
24 621 108 E PART TIME HELP	5,000	5,000	0
24 621 109 E COMP TIME	0	0	0
24 621 201 E SOCIAL SECURITY	10,866	10,918	252
24 621 202 E HOSPITAL INSURANCE	25,824	27,555	1,731
24 621 203 E CDRS	23,004	23,206	202
24 621 204 E WORKERS COMPENSATION	3,243	3,319	75
24 621 205 E WITHOLDING	0	0	0
24 621 206 E UNEMPLOYMENT COMPENSATION	330	294	-36
24 621 208 E GAP INSURANCE DED.	3,200	3,200	0
24 261 215 E MISC PAYROLL DED.	0	0	0
24 621 225 E TRAVEL	9,600	9,600	0
24 621 226 E CO. MECHANIC	0	0	0
24 621 227 E TRANSFER TO AC	0	0	0
24 621 310 E SUPPLIES	5,000	5,000	0
24 621 312 E CHEMICALS	5,000	5,000	0
24 621 330 E GAS/OIL	50,000	50,000	0
24 621 331 E DIESEL FUEL TAX	1,300	1,300	0
24 621 332 E REFUND-ST. FEES	0	0	0
24 621 335 E TAX REFUND	0	0	0
24 621 395 E CONSTRUCTION	22,000	10,000	-12,000
24 621 396 E BRIDGE CONSTRUCTION	0	0	0
24 621 420 E COMMUNICATIONS	3,300	3,300	0
24 621 427 E TRAINING AND EDUCATION	600	600	0
24 621 440 E UTILITIES	2,000	2,000	0
24 621 451 E PARTS/REPAIRS	19,246	19,246	0
24 621 453 E TIRES/TUBES	8,000	8,000	0
24 621 482 E INSURANCE	8,500	8,500	0
24 621 571 E NEW EQUIPMENT	10,000	10,000	0
24 621 572 E PURCHASE OF PROPERTY	0	0	0
24 621 574 E CAPITAL EQUIPMENT	0	0	0
24 621 577 E PRINCIPAL ON LOAN	0	0	0
24 621 578 E INTEREST ON LOAN	0	0	0
24 621 900 E INTERFUND ADVANCE PAYABLE	0	0	0
24 621 900 E COLLECTION OFFICER TRANSFER	2,795	2,996	201
<b>PRECINCT #4 EXPENSES</b>	<b>353,027</b>	<b>346,753</b>	<b>-8,274</b>
<b>ROAD AND BRIDGE FUND 4</b>			
<b>INCOME BUDGET TOTALS</b>	<b>353,027</b>	<b>346,753</b>	<b>-8,274</b>
<b>EXPENSE BUDGET TOTALS</b>	<b>353,027</b>	<b>346,753</b>	<b>-8,274</b>

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE	
				BUDGET	BUDGET	+/-	
<b>LATERAL ROAD FUND #1</b>							
LATERAL ROAD INCOME							
STATE FUNDING							
31	333	100	I	STATE COMPTROLLER	7,500	7,500	0
STATE FUNDING					7,500	7,500	0
INTEREST							
31	360	100	I	INTEREST-LAT.RD. FUND	0	0	0
INTEREST							
LATERAL ROAD EXPENSES							
31	400	395	E	CONSTRUCTION	7,500	7,500	0
LATERAL ROAD EXPENSES					7,500	7,500	0
<b>LATERAL ROAD FUND #1</b>							
<b>INCOME BUDGET TOTALS</b>					<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>EXPENSE BUDGET TOTALS</b>					<b>7,500</b>	<b>7,500</b>	<b>0</b>

2015 PROPOSED BUDGET 100 COLA 100 LE							
	2014	2015	CHANGE				
	BUDGET	BUDGET	+/-				
<b>LATERAL ROAD FUND #2</b>							
LATERAL ROAD INCOME							
STATE FUNDING							
32	333	100	I	STATE COMPTROLLER	7,500	7,500	0
STATE FUNDING					7,500	7,500	0
INTEREST							
32	360	100	I	INTEREST-LAT.RD. FUND	0	0	0
INTEREST					0	0	0
LATERAL ROAD EXPENSES							
32	400	395	E	CONSTRUCTION	7,500	7,500	0
LATERAL ROAD EXPENSES					7,500	7,500	0
<b>LATERAL ROAD FUND #2</b>							
<b>INCOME BUDGET TOTALS</b>					<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>EXPENSE BUDGET TOTALS</b>					<b>7,500</b>	<b>7,500</b>	<b>0</b>

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE	
				BUDGET	BUDGET	+/-	
<b>LATERAL ROAD FUND #3</b>							
LATERAL ROAD INCOME							
STATE FUNDING							
33	333	100	I	STATE COMPTROLLER	7,500	7,500	0
STATE FUNDING					7,500	7,500	0
INTEREST							
33	360	100	I	INTEREST-LAT.RD. FUND	0	0	0
INTEREST					0	0	0
LATERAL ROAD EXPENSES							
33	400	395	E	CONSTRUCTION	7,500	7,500	0
LATERAL ROAD EXPENSES					7,500	7,500	0
<b>LATERAL ROAD FUND #3</b>							
<b>INCOME BUDGET TOTALS</b>					<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>EXPENSE BUDGET TOTALS</b>					<b>7,500</b>	<b>7,500</b>	<b>0</b>

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>LATERAL ROAD FUND #4</b>						
LATERAL ROAD INCOME						
STATE FUNDING						
34	333	100	STATE COMPTROLLER	7,500	7,500	0
STATE FUNDING				7,500	7,500	0
INTEREST						
34	360	100	INTEREST-LAT.RD. FUND	0	0	0
INTEREST				0	0	0
LATERAL ROAD EXPENSES						
34	400	395	E CONSTRUCTION	7,500	7,500	0
LATERAL ROAD EXPENSES				7,500	7,500	0
<b>LATERAL ROAD FUND #4</b>						0
INCOME BUDGET TOTALS				7,500	7,500	0
EXPENSE BUDGET TOTALS				7,500	7,500	0
<b>R&amp;B, LATERAL ROAD TOTAL</b>						
INCOME BUDGET TOTALS				1,513,454	1,467,594	-45,860
EXPENSE BUDGET TOTALS				1,513,453	1,467,594	-45,859
<b>BALANCE R&amp;B BUDGET</b>				1	0	-1

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>AUTO TASK FORCE FUND</b>						
AUTO TASK FORCE INCOME						
36	330	300	ATPA GRANT INCOME			
CASH MATCH GENERAL FUND						
IN-KIND MATCH						
36	330	999	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						

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>EMERGENCY MANAGEMENT FUND</b>						
INTERGOVT. REVENUE						
39	330	200	I EMERGENCY MANAGEMENT	10,500	10,500	0
39	330	201	I OTHER INCOME-MISC TRANSFER GF	14,430	15,628	1,198
INTERGOVT. REVENUE				24,930	26,128	1,198
INTEREST/MISC INCOME						
39	360	100	I INTEREST	0	0	0
MISC INCOME				0	0	0
INTEREST INCOME				0	0	0
EMC EXPENSES						
39	600	101	E SALARY	16,245	16,845	600
39	600	201	E SOCIAL SECURITY	1,243	1,289	46
39	600	202	E HOSPITAL INSURANCE			0
39	600	203	E CDRS	2,680	2,739	59
39	600	204	E WORKERS COMPENSATION	17	18	1
39	600	205	E WITHOLDING			0
39	600	206	E UNEMPLOYMENT COMPENSATION	54	47	-7
39	600	225	E TRAVEL	500	500	0
39	600	310	E OFFICE SUPPLIES	641	641	0
39	600	420	E TELEPHONE	1,150	1,150	0
39	600	427	E TRAINING-EDUCATION	1,200	1,700	500
39	600	450	E MAINTENANCE-REPAIR	400	400	0
39	600	460	E RENT			0
39	600	499	E MISCELLANEOUS	300	300	0
39	600	572	E NEW EQUIPMENT	500	500	0
EMC EXPENSES				24,930	26,128	1,198
<b>EMERGENCY MANAGEMENT FUND</b>						
INCOME BUDGET TOTALS				24,930	26,128	1,198
EXPENSE BUDGET TOTALS				24,930	26,128	1,198

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>JURY FUND</b>						
GENERAL PROPERTY TAXES						
40	310	110	I ADVALOREM TAXES	88,745	95,327	6,582
GENERAL PROPERTY TAXES				88,745	95,327	6,582
OTHER FEES						
40	349	100	I JURY FEES	3,000	3,250	250
40	349	200	I COURT REPORTER FEES			0
COMPTROLLER JURY FUND				7,500	8,000	500
OTHER FEES				10,500	11,250	750
INTEREST						
40	360	100	I INTEREST-JURY FUND	80	60	-20
INTEREST				80	60	-20
MISCELLANEOUS						
40	361	100	I MISCELLANEOUS			0
TRANSFER FROM JURY FUND SURPLUS				25,051	17,211	-7,840
MISCELLANEOUS				25,051	17,211	-7,840

2015 PROPOSED BUDGET 100 COLA 100 LE			
	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>JURY FUND EXPENSES</b>			
40 465 101 E SALARY	39,667	41,227	1,560
40 465 201 E SOCIAL SECURITY	3,035	3,154	119
40 465 202 E HOSPITAL INSURANCE	6,456	6,889	433
40 465 203 E CDRS	6,545	6,704	158
40 465 204 E WORKERS COMPENSATION	132	137	5
40 465 205 E WITHOLDING			0
40 465 206 E UNEMPLOYMENT COMPENSATION	131	114	-17
40 465 208 E GAP INSURANCE	800	800	0
40 465 210 E CONTRACT LBR	4,000	4,000	0
40 465 310 E OFFICE SUPPLIES	2,000	2,000	0
40 465 311 E POSTAGE	2,000	2,000	0
40 465 335 E TAX REFUND			0
40 465 407 E STATEMENT OF FACTS	10,000	10,000	0
40 465 420 E TELEPHONE	400	400	0
40 465 427 E TRAINING EDUCATION	1,200	1,200	0
40 465 485 E GRAND JURY	5,000	5,000	0
40 465 497 E JURY COMMISSION			0
40 465 498 E PETIT JURY	20,000	20,000	0
40 465 572 E NEW EQUIPMENT			0
40 465 573 E COPIER LEASE			0
COURTHOUSE SECURITY FUND TRANSFER	11,011	14,224	3,213
SECURITY OFFICER TRANSFER	12,000	6,000	
<b>JURY FUND EXPENSES</b>	<b>124,376</b>	<b>123,848</b>	<b>-528</b>
<b>JURY FUND</b>			
<b>INCOME BUDGET TOTALS</b>	<b>124,376</b>	<b>123,848</b>	<b>-528</b>
<b>EXPENSE BUDGET TOTALS</b>	<b>124,376</b>	<b>123,848</b>	<b>-528</b>

2015 PROPOSED BUDGET 100 COLA 100 LE			
	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>AGENCY ON AGING</b>			
<b>PROGRAM INCOME-AGING</b>			
42 330 500 I IN KIND INCOME-AGING	12,000	12,000	0
42 330 900 I MEALS-FED-ST. FUNDING	65,000	53,465	-11,545
42 330 901 I FED. FUNDING-TRANS./HOM			0
42 330 902 I TITLE XX	75,000	43,926	-31,074
TITLE XIX			
42 330 950 I MEALS-LOCAL FUNDING	80,000	70,000	-10,000
42 330 955 I MISC. INCOME			0
TRANSFER GENERAL FUND	68,348	64,234	-4,114
<b>PROGRAM INCOME-AGING</b>	<b>300,348</b>	<b>280,354</b>	<b>-19,994</b>
<b>GRANT INCOME</b>			
42 334 444 I GRANT INCOME			0
<b>GRANT INCOME</b>			<b>0</b>
<b>PROGRAM INCOME-AGING</b>	<b>300,348</b>	<b>280,354</b>	<b>-19,994</b>

2015 PROPOSED BUDGET 100 COLA 100 LE			
	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>AGING EXPENSES</b>			
42 650 101 E SALARY	24,245	25,805	1,560
42 650 104 E DEPUTIES	7,695	7,695	0
42 650 108 E SALARY-PART TIME	61,884	61,884	0
42 650 201 E SOCIAL SECURITY	7,178	7,297	119
42 650 202 E HOSPITAL INSURANCE	6,456	6,889	433
42 650 203 E CDRS	15,481	15,509	28
42 650 204 E WORKERS COMPENSATION	648	659	11
42 650 205 E GAP INSURANCE	800	800	0
42 650 208 E UNEMPLOYMENT COMPENSATION	311	268	-45
42 650 225 E TRAVEL	0	0	0
42 650 310 E OFFICE SUPPLIES	750	500	-250
42 650 312 E OPER. EXPENSES	1,000	500	-500
42 650 330 E VAN-GAS OIL	5,000	5,000	0
42 650 392 E MEAL COSTS	130,000	110,000	-20,000
42 650 405 E TITLE III FUNDING	3,000	3,000	0
42 650 420 E TELEPHONE	3,500	1,500	-2,000
42 650 427 E TRAINING EDU	0	0	0
42 650 440 E UTILITIES	14,000	13,000	-1,000
42 650 450 E MAINTENANCE	2,000	2,100	100
42 650 454 E VAN PTS-REP	1,500	3,000	1,500
42 650 482 E INSURANCE	1,000	750	-250
42 650 499 E PEST CONTROL	1,200	1,500	300
42 650 500 E IN KIND RENT	12,000	12,000	0
42 650 550 E GRANT EXPENDITURES			0
GRANT EXPENDITURES HOME DELIVERED			0
42 650 572 E NEW EQUIPMENT	700	700	0
<b>AGING EXPENSES</b>	<b>300,348</b>	<b>280,354</b>	<b>-19,994</b>
<b>AGENCY ON AGING</b>			
<b>INCOME BUDGET TOTALS</b>	<b>300,348</b>	<b>280,354</b>	<b>-19,994</b>
<b>EXPENSE BUDGET TOTALS</b>	<b>300,348</b>	<b>280,354</b>	<b>-19,994</b>
	<b>0</b>	<b>0</b>	<b>0</b>

2015 PROPOSED BUDGET 100 COLA 100 LE			
	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>LAW LIBRARY FUND</b>			
<b>LAW LIBRARY INCOME</b>			
<b>FEES OF OFFICE</b>			
45 340 400 I COUNTY CLERK PROBATE	2,000	1,750	-250
45 340 700 I DISTRICT COURT FEES	6,000	6,500	500
TRANSFER LAW LIBRARY SURPLUS	5,500	5,250	-250
<b>FEES OF OFFICE</b>	<b>13,500</b>	<b>13,500</b>	<b>0</b>
<b>INTEREST</b>			
45 360 100 I INTEREST-LAW LIBRARY			0
<b>INTEREST</b>			<b>0</b>
<b>MISCELLANEOUS</b>			
45 361 100 I MISCELLANEOUS			0
<b>MISCELLANEOUS</b>			<b>0</b>
<b>LAW LIBRARY EXPENSE</b>			
45 400 590 E BOOKS	9,000	9,000	0
INTERNET	4,500	4,500	0
<b>LAW LIBRARY EXPENSE</b>	<b>13,500</b>	<b>13,500</b>	<b>0</b>
<b>LAW LIBRARY FUND</b>			
<b>INCOME BUDGET TOTALS</b>	<b>13,500</b>	<b>13,500</b>	<b>0</b>
<b>EXPENSE BUDGET TOTALS</b>	<b>13,500</b>	<b>13,500</b>	<b>0</b>

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE	
				BUDGET	BUDGET	+/-	
<b>ADULT PROBATION</b>							
INTERGOVT. REVENUE							
52	330	200	I	AD. PROBATION SAL/BENEFIT	410,213	410,213	0
52	330	999	I	MISC. INC.-INSURANCE DED.			0
				INTERGOVT. REVENUE	410,213	410,213	0
AD. PROBATION EXPENSES							
52	670	101	E	SALARY			0
52	670	111	E	CONTINGENT SAL/BENEFITS	284,334	284,334	0
52	670	201	E	SOCIAL SECURITY			0
52	670	202	E	HOSPITAL INSURANCE			0
52	670	203	E	CDRS			0
52	670	205	E	WITHOLDING			0
52	670	206	E	UNEMPLOYMENT			0
52	670	215	E	MISC. PAYROLL DED.			0
				TRAVEL/FURNISHED TRANSPORTATION	6,900	6,900	0
				CONTRACT SERVICES FOR OFFENDERS	18,315	18,315	0
				PROFESSIONAL FEES	7,618	7,618	0
				SUPPLIES AND OPERATING EXPENDITURES	91,795	91,795	0
				FACILITIES			0
				UTILITIES	1,251	1,251	0
				EQUIPMENT			0
SALARY RIDER 80							
				SALARY RIDER 80			0
				SOCIAL SECURITY			0
				CDRS			0
CCP							
				SALARY CCP			0
				SOC SEC CCP			0
				CDRS CCP			0
				AD. PROBATION EXPENSES	410,213	410,213	0
				ADULT PROBATION			0
				INCOME BUDGET TOTALS	410,213	410,213	0
				EXPENSE BUDGET TOTALS	410,213	410,213	0

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE	
				BUDGET	BUDGET	+/-	
<b>PERM. IMPROVEMENT FUND</b>							
GENERAL PROPERTY TAXES							
55	310	110	I	ADVALOREM TAXES	88,745	95,327	6,582
				GENERAL PROPERTY TAXES	88,745	95,327	6,582
INTEREST							
55	360	100	I	INTEREST-PERM IMP	173	173	0
				INTEREST	173	173	0
MISCELLANEOUS							
55	361	100	I	MISCELLANEOUS		31,081	31,081
				MISCELLANEOUS		31,081	31,081
PERM. IMPROVEMENT EXPENSE							
55	400	530	E	CAPITAL OUTLAY	60,000	120,000	60,000
				PERM. IMPROVEMENT EXPENSE	60,000	120,000	60,000
PERM. IMPROVEMENT FUND							
				INCOME BUDGET TOTALS	88,919	126,581	37,663
				EXPENSE BUDGET TOTALS	60,000	120,000	60,000

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE	
				BUDGET	BUDGET	+/-	
<b>HAVA GRANT FUND</b>							
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	200	0
				INCOME	200	200	0
				EXPENDITURES	200	200	0
				EXPENDITURES	200	200	0
				CO AND DIST. TECH FUND			
				INCOME BUDGET TOTALS	200	200	0
				EXPENSE BUDGET TOTALS	200	200	0

2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE	
				BUDGET	BUDGET	+/-	
<b>CO ATTN HOT CHECK</b>							
FEES OF OFFICE							
58	340	405	I	COUNTY ATTN FEES			0
				COUNTY ATTN FEES			0
INTEREST							
58	360	100	I	INTEREST C.A.H.C			0
				INTEREST			0
C.A.H.C. EXPENSES							
58	400	104	E	DEPUTY			0
58	400	201	E	SOCIAL SECURITY			0
58	400	203	E	CDRS			0
58	400	204	E	WORKERS COMPENSATION			0
58	400	206	E	UNEMPLOYMENT COMPENSATION			0
58	400	310	E	SUPPLIES			0
58	400	427	E	TRAINING/EDUCATION			0
				C.A.H.C. EXPENSES			0
				CO ATTN HOT CHECK			
				INCOME BUDGET TOTALS			0
				EXPENSE BUDGET TOTALS			0



2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>INTEREST AND SINKING FUND</b>						
GENERAL TAXES						
65	310	501	I & S INCOME	481,600	482,200	600
			GENERAL TAXES	481,600	482,200	600
FEES						
65	340	501	I & S PENINT			0
			FEES			0
INTEREST EARNINGS						
65	360	100	INTEREST -I&S			0
			INTEREST EARNINGS			0
I&S NOTE PAYMENTS						
			I&S FEES		1,000	1,000
			OVERAGE COLLECTION			0
65	400	495	E INTEREST ON TAX NOTES	301,600	296,200	-5,400
65	400	499	E PRINCIPAL ON TAX NOTES	180,000	185,000	5,000
			I&S NOTE PAYMENTS	481,600	482,200	600
<b>INTEREST AND SINKING FUND</b>						
			INCOME BUDGET TOTALS	481,600	482,200	600
			EXPENSE BUDGET TOTALS	481,600	482,200	600

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2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>EMC GRANT FUND</b>						
			EMC GRANT INCOME			
			MISC INC-OVERPAYMENT			
			EMC GRANT INCOME			
			EMC GRANT EXPENDITURES			
			CAPITAL EQUIPMENT			
			EMC GRANT EXPENDITURES			
			<b>EMC GRANT FUND</b>			
			INCOME BUDGET TOTALS			
			EXPENSE BUDGET TOTALS			
<b>CONSULTING FEE FUND</b>						
			FEE INCOME			
			CONSULTING FEE INCOME			
			CONSULTING FEES			
			EXPENDITURES			
			<b>CONSULTING FEE FUND</b>			
			INCOME BUDGET TOTALS			
			EXPENSE BUDGET TOTALS			

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2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>DC TECHNOLOGY FUND</b>						
			DC TECH FUND FEES	1,500	1,500	0
			DC TECH FUND INCOME	1,500	1,500	0
			DC TECH FUND EXPENDITURES	1,500	1,500	0
			DC TECH FUND EXPENDITURES	1,500	1,500	0
			<b>DC TECHNOLOGY FUND</b>			
			INCOME BUDGET TOTALS	1,500	1,500	0
			EXPENSE BUDGET TOTALS	1,500	1,500	0
<b>COURT RECORD PRESERVATION FUND</b>						
			FEES-JP	0	0	0
			FEES-CO CLERK	0	0	0
			FEES-DIST CLERK	1,750	1,750	0
			CT PRESERVATION FUND INCOME	1,750	1,750	0
			EXPENDITURES	1,750	1,750	0
			CT PRESERVATION FUND EXPENDITURES	1,750	1,750	0
			<b>COURT RECORD PRESERVATION FUND</b>			
			INCOME BUDGET TOTALS	1,750	1,750	0
			EXPENSE BUDGET TOTALS	1,750	1,750	0
			<b>VARIOUS FUND TOTALS</b>			
			INCOME BUDGET TOTALS	1,447,336	1,466,275	18,938
			EXPENSE BUDGET TOTALS	1,418,417	1,459,693	41,277

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2015 PROPOSED BUDGET 100 COLA 100 LE				2014	2015	CHANGE
				BUDGET	BUDGET	+/-
<b>TJPC A 01</b>						
<b>STATE GRANTS AND FEES</b>						
70	333	101	MISC INCOME			0
70	333	444	TJCP	190,204	194,196	3,992
70	333	600	TDCJ GRANT AMENDMENTS			0
			<b>STATE GRANTS AND FEES</b>	190,204	194,196	3,992
			INTEREST			0
70	360	100	INTEREST JPA			0
			INTEREST			0
			MISC. INCOME JUV. PROB. A			0
70	361	100	MISC. INCOME			0
			MISC. INCOME JUV. PROB. A			0

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2015 PROPOSED BUDGET 100 COLA 100 LE			
	2014	2015	CHANGE
	BUDGET	BUDGET	+/-
<b>JUV. PROBATION EXPENSES</b>			
70 570 101 E SALARY	50,114	50,114	0
70 570 102 E SALARY-PROBATION OFFICER	37,241	37,241	0
70 570 104 E SALARY-PROBATION OFFICER			0
70 570 201 E SOCIAL SECURITY	6,693	6,693	0
70 570 202 E HOSPITAL INSURANCE	12,912	13,778	865
70 570 203 E CDRS	14,414	14,204	-210
70 570 204 E WORKERS COMPENSATION	99	99	0
70 570 205 E WITHOLDING			0
70 570 206 E UNEMPLOYMENT COMPENSATION	327	262	-64
70 570 208 E GAP	1,600	1,600	0
70 570 230 E TRAVEL-PROB OFFICER			0
70 570 310 E OFFICE SUPPLIES			0
70 570 311 E POSTAGE			0
70 570 312 E OPERATING EXPENSES	6,700	6,700	0
70 570 315 E COMPUTER EQUIPMENT			0
70 570 352 E SPL. PROGRAM			0
70 570 401 E AUDIT			0
70 570 404 E PLACEMENTS (2)	35,280	35,280	0
70 570 420 E COMMUNICATIONS			0
70 570 422 E PAGERS			0
70 570 427 E PSY/MED/CLOTHING			0
70 570 450 E MAINT. REPAIRS			3,401
70 570 499 E STD-SHORT TERM DETENTION	24,835	28,236	3,401
70 570 500 E REFUND-STATE			0
70 570 599 E UNEXPENDED FUNDS			0
<b>JUV. PROBATION EXPENSES</b>	<b>190,204</b>	<b>194,196</b>	<b>3,992</b>
<b>TJPC A 01</b>			
<b>INCOME BUDGET TOTALS</b>	<b>190,204</b>	<b>194,196</b>	<b>3,992</b>
<b>EXPENSE BUDGET TOTALS</b>	<b>190,204</b>	<b>194,196</b>	<b>3,992</b>

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2015 PROPOSED BUDGET 100 COLA 100 LE			
	2014	2015	CHANGE
	BUDGET	BUDGET	+/-
<b>TJPC-F</b>			
<b>STATE GRANT AND FEES</b>			
GRANT			
STATE GRANT AND FEES			
<b>EXPENSES</b>			
SALARY			
SOCIAL SECURITY			
HOSP INSURANCE			
CDRS			
WORKERS COMPENSATION			
UNEMPLOYMENT COMPENSATION			
OPER. EXPENSE Y GRANT			
RESIDENTIAL SERVICES			
UNEXPENDED FUNDS			
<b>EXPENSES</b>			
<b>TJPC-F</b>			
<b>INCOME BUDGET TOTALS</b>			
<b>EXPENSE BUDGET TOTALS</b>			
<b>C GRANT</b>			
<b>STATE GRANT AND FEES</b>			
GRANT			
	12,935	12,935	0
STATE GRANT AND FEES			
	12,935	12,935	0
<b>EXPENSES</b>			
SALARY			
SOCIAL SECURITY			
CDRS			
WORKERS COMPENSATION			
UNEMPLOYMENT COMPENSATION			
HOSPITAL INSURANCE			
PLACEMENTS			
REFUND UNEXPENDED FUNDS			
NON-SECURE PLACEMENT			
	10,975	6,468	-4,508
SECURE PLACEMENT			
	1,960	6,468	4,508
<b>EXPENSES</b>			
	12,935	12,935	0
<b>C GRANT</b>			
<b>INCOME BUDGET TOTALS</b>			
	12,935	12,935	0

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2015 PROPOSED BUDGET 100 COLA 100 LE			
	2014	2015	CHANGE
	BUDGET	BUDGET	+/-
<b>EXPENSE BUDGET TOTALS</b>	<b>12,935</b>	<b>12,935</b>	<b>0</b>

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2015 PROPOSED BUDGET 100 COLA 100 LE			
	2014	2015	CHANGE
	BUDGET	BUDGET	+/-
<b>G GRANT</b>			
<b>STATE GRANT AND FEES</b>			
GRANT			
STATE GRANT AND FEES			
<b>EXPENSES</b>			
SALARY			
SOCIAL SECURITY			
CDRS			
WORKERS COMPENSATION			
UNEMPLOYMENT COMPENSATION			
HOSPITAL INSURANCE			
NON-SECURE PLACEMENT			
<b>EXPENSES</b>			
<b>G GRANT</b>			
<b>INCOME BUDGET TOTALS</b>			
<b>EXPENSE BUDGET TOTALS</b>			
<b>H GRANT</b>			
<b>STATE GRANT AND FEES</b>			
GRANT			
STATE GRANT AND FEES			
<b>EXPENSES</b>			
H GRANT EXPENDITURES			
EXPENDITURES			
UNEXPENDED FUNDS			
SECURE PLACEMENT			
NON-SECURE PLACEMENT			
DETENTION			
<b>EXPENSES</b>			
<b>H GRANT</b>			
<b>INCOME BUDGET TOTALS</b>			
<b>EXPENSE BUDGET TOTALS</b>			

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2015 PROPOSED BUDGET 100 COLA 100 LE	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>N GRANT</b>			
STATE GRANT AND FEES			
GRANT	15,527	15,527	0
STATE GRANT AND FEES	15,527	15,527	0
EXPENSES			
MENTAL HEALTH NON-SECURE PLACEMENT DETENTION	15,527	15,527	0
EXPENSES	15,527	15,527	0
<b>N GRANT</b>			
INCOME BUDGET TOTALS	15,527	15,527	0
EXPENSE BUDGET TOTALS	15,527	15,527	0
<b>X GRANT</b>			
GRANT			
STATE GRANT AND FEES			
EXPENSES			
SEX OFFENDER COUNSELING MEDICAL GRANT REFUND			
EXPENSES			
<b>X GRANT</b>			
INCOME BUDGET TOTALS			
EXPENSE BUDGET TOTALS			

2015 PROPOSED BUDGET 100 COLA 100 LE	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>TJPC-Y-ISP</b>			
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			
<b>TJPC-Y-ISP</b>			
INCOME BUDGET TOTALS			
EXPENSE BUDGET TOTALS			

2015 PROPOSED BUDGET 100 COLA 100 LE	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>Z GRANT</b>			
STATE GRANT AND FEES			
GRANT			
STATE GRANT AND FEES			
EXPENSES			
SALARY SOCIAL SECURITY CDRS WORKERS COMPENSATION UNEMPLOYMENT COMPENSATION REFUND UNEXPENDED FUNDS			
EXPENSES			
<b>Z GRANT</b>			
INCOME BUDGET TOTALS			
EXPENSE BUDGET TOTALS			

2015 PROPOSED BUDGET 100 COLA 100 LE	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>LOCAL FUNDS</b>			
INCOME			
TRANSFER GENERAL FUND	30,414	30,414	0
MISC			0
INCOME	30,414	30,414	0
EXPENSES			
SALARY			0
SOCIAL SECURITY			0
HOSPITAL INSURANCE			0
CDRS			0
WORKERS COMPENSATION			0
UNEMPLOYMENT COMPENSATION			0
SHORT TERM DETENTION	10,000	10,000	0
TRAVEL	10,000	10,000	0
OPER EXP			0
AUDIT	2,900	2,900	0
DETENTION			0
SHORT TERM DETENTION			0
NON-SECURE DETENTION			0
SEX OFFENDER COUNSELING			0
DRUG TESTING			0
POST ADJUDICATION			0
ELECTRONIC MONITORING			0
TRANSPORT/MEALS			0
MEDICAL/UA/PSYCHOLOGICAL	4,800	4,800	0
CAPITAL EQUIPMENT			0
INSURANCE (CAR/BOND)	2,714	2,714	0
EXPENSES	30,414	30,414	0
<b>LOCAL FUNDS</b>			
INCOME BUDGET TOTALS	30,414	30,414	0
EXPENSE BUDGET TOTALS	30,414	30,414	0

2015 PROPOSED BUDGET 100 COLA 100 LE	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>IV-E FUNDS</b>			
<b>INCOME</b>			
IV-E SURPLUS FUNDS	6,500	6,500	0
IV-E GRANT-2004			0
MISC INCOME			0
INTEREST			0
<b>INCOME</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
<b>EXPENSES</b>			
SALARY			0
PERFORMANCE BONUS			0
SOCIAL SECURITY			0
CDRS			0
WORKERS COMPENSATION			0
UNEMPLOYMENT COMPENSATION			0
E GRANT EXPENDITURES 2010			0
E GRANT EXPENDITURES-2011			0
CAPITAL EQUIPMENT			0
VEHICLE EXPENSE	1,000	1,000	0
POSTAGE			0
INSURANCE/BOND	1,000	1,000	0
OPERATING EXP	3,000	3,000	0
TRAVEL			0
CLOTHING	500	500	0
OFFICE SUPPLIES	1,000	1,000	0
FOSTER CARE			0
CONTRACT FEES			0
<b>EXPENSES</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
<b>IV-E FUNDS</b>			
<b>INCOME BUDGET TOTALS</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
<b>EXPENSE BUDGET TOTALS</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>

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2015 PROPOSED BUDGET 100 COLA 100 LE	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>JUV. PROB. TYC</b>			
<b>STATE GRANT INCOME</b>			
333 441 TYC GRANT INCOME			
<b>STATE GRANT INCOME</b>			
<b>EXPENSES</b>			
400 101 E SALARY			
SOCIAL SECURITY			
CDRS			
WORKER COMPENSATION			
UNEMPLOYMENT COMPENSATION			
TYC EXPENSES			
MISC EXPENSES			
<b>EXPENSES</b>			
<b>JUV. PROB. TYC</b>			
<b>INCOME BUDGET TOTALS</b>			
<b>EXPENSES BUDGET TOTALS</b>			
<b>JUV. PROB. SCL GRANT</b>			
INTERGOVT INCOME SHACEKLFORD CO			
INTERGOVT REVENUES			
<b>SCL EXPENDITURES</b>			
<b>EXPENDITURES</b>			
<b>JUV. PROB. SCL GRANT</b>			
<b>INCOME BUDGET TOTALS</b>			
<b>EXPENSE BUDGET TOTALS</b>			

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2015 PROPOSED BUDGET 100 COLA 100 LE	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>JUV PROB LEVEL V</b>			
<b>LEVEL V GRANT INCOME</b>			
LEVEL V INCOME			
DETENTION			
<b>LEVEL V EXPENSES</b>			
<b>JUV PROB LEVEL V</b>			
<b>INCOME BUDGET TOTALS</b>			
<b>EXPENSE BUDGET TOTALS</b>			

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2015 PROPOSED BUDGET 100 COLA 100 LE	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>JUV. PROB. CJD</b>			
<b>STATE INCOME</b>			
75 333 200 I CJD GRANT INCOME			
<b>STATE INCOME</b>			
<b>EXPENSES</b>			
75 400 310 E CJD RES. SERVICES			
75 400 312 E CJD-COUNTY FUNDED			
<b>EXPENSES</b>			
<b>JUV. PROB. CJD</b>			
<b>INCOME BUDGET TOTALS</b>			
<b>EXPENSE BUDGET TOTALS</b>			
<b>TJPC SMALL COUNTY DIVERSION</b>			
<b>STATE GRANTS</b>			
SCD GRANT INCOME			
<b>STATE GRANTS</b>			
<b>SCD GRANT EXPENSES</b>			
SCD GRANT EXPENDITURES			
<b>SCD GRANT EXPENSES</b>			
<b>TJPC SMALL COUNTY DIVERSION</b>			
<b>INCOME BUDGET TOTALS</b>			
<b>EXPENSE BUDGET TOTALS</b>			
<b>JUVENILE PROBATION TOTAL</b>			
<b>INCOME BUDGET TOTALS</b>	255,580	259,572	3,992
<b>EXPENSE BUDGET TOTALS</b>	255,581	259,573	3,992

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2015 PROPOSED BUDGET 100 COLA 100 LE	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>GAP INSURANCE FUND</b>			
GAP INCOME			
GAP INSURANCE CONTRIBUTION/TRANS	30,000	30,000	0
GAP INCOME	30,000	30,000	0
GAP EXPENDITURES			
GAP INSURANCE PAYMENTS	30,000	30,000	0
GAP EXPENDITURES	30,000	30,000	0
<b>GAP INSURANCE FUND</b>			
INCOME BUDGET TOTALS	30,000	30,000	0
EXPENSE BUDGET TOTALS	30,000	30,000	0
<b>COURTHOUSE TECHNOLOGY FUND</b>			
TRANSFER FUNDING			
TRANSFER FROM GEN FUND	10,000	10,000	0
TRANSFER FUNDING	10,000	10,000	0
TECH FUND EXPENDITURES			
COMPUTER/COPIER EXPENSE	6,000	10,000	4,000
TECH FUND EXPENDITURES	6,000	10,000	4,000
<b>COURTHOUSE TECHNOLOGY FUND</b>			
INCOME BUDGET TOTALS	10,000	10,000	0
EXPENSE BUDGET TOTALS	6,000	10,000	4,000
<b>CO ATT PRETRIAL DIVERSION FUND</b>			
PRETRIAL DIVERSION INCOME			
PRETRIAL DIVERSION INCOME	5,000	5,000	0
PRETRIAL DIVERSION EXPENSE	5,000	5,000	0
PRETRIAL DIVERSION EXPENSE	5,000	5,000	0
<b>CO ATT PRETRIAL DIVERSION FUND</b>			
INCOME BUDGET TOTALS	5,000	5,000	0
EXPENSE BUDGET TOTALS	5,000	5,000	0

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2015 PROPOSED BUDGET 100 COLA 100 LE	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>SECO GRANT</b>			
INCOME SECO GRANT			
INCOME SECO GRANT			
INCOME SECO GRANT			
SECO GRANT EXPENDITURES			
EXPENDITURES SECO GRANT			
EXPENDITURES SECO GRANT			
<b>SECO GRANT</b>			
INCOME BUDGET TOTALS			
EXPENSE BUDGET TOTALS			
<b>JAG GRANT</b>			
INCOME JAG GRANT			
INCOME JAG GRANT			
INCOME JAG GRANT			
JAG GRANT EXPENDITURES			
EXPENDITURES JAG GRANT			
EXPENDITURES JAG GRANT			
<b>JAG GRANT</b>			
INCOME BUDGET TOTALS			
EXPENSE BUDGET TOTALS			

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2015 PROPOSED BUDGET 100 COLA 100 LE	2014 BUDGET	2015 BUDGET	CHANGE +/-
<b>COUNTY JAIL PROJECT</b>			
PROJECT REVENUE			
FF&E FUNDING	1	1	0
PHONE REVENUE			0
LEASE REVENUE			0
PROJECT REVENUE	1	1	0
PROJECT EXPENDITURES			
FF&E EXPENDITURES			0
REVENUE BOND PAYMENTS			0
PROJECT EXPENDITURES	1	1	0
<b>COUNTY JAIL PROJECT</b>			
INCOME BUDGET TOTALS	1	1	0
EXPENSE BUDGET TOTALS	1	1	0
<b>GRAND TOTAL</b>			
INCOME BUDGET TOTALS	7,615,986	7,851,209	235,223
EXPENSE BUDGET TOTALS	7,575,353	7,814,476	239,123
<b>BUDGET BALANCE</b>	40,633	36,733	-3,900

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