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DALE SPURGIN
JONES COUNTY JUDGE

ALECIA HANSEN
ADMINISTRATIVE ASSISTANT

2016
BUDGET

This budget will raise more total property taxes than last year's budget by \$145,289.74 (3.02%) and of that amount \$8,252.88 is tax revenue to be raised from new property added to the tax roll this year.

Motion to approve 2016 budget made by Commissioner James Clawson, Seconded by Commissioner Ross Davis.

Commissioner Clawson voting aye
Commissioner Lefevre voting aye
Commissioner Davis voting aye
Commissioner Whitehorn voting aye
County Judge Spurgin voting aye

County Tax Rate

2012	0.660004
2013	0.660004
2014	0.643007
2015	0.661368

2015

Effective Tax Rate	0.643663
Effective M/O Tax Rate	0.576680
Rollback Tax Rate	0.685427
Debt Tax Rate	0.066983
Total Tax Rate	0.661368

Outstanding Obligations
\$6,360,000.00

2016
BUDGET

GENERAL PROPERTY TAXES

10 310 ## I ADVALOREM TAX	3,590,404
GENERAL PROPERTY TAXES	3,590,404

OTHER TAXES

10 318 ## I MIXED DRINK TAX	5,000
OTHER TAXES	5,000

INTERGOVERNMENTAL REVENUE

10 330 ## i INTERFUND LOANS	
10 330 ## I CITY OF ANSON	
10 330 ## I SHACKELFORD COUNTY	22,000
10 330 ## I PAPER READY INMATES	
10 330 ## I STATE FUNDS D.A.	27,500
STATE FUNDS CRIME VICTIM COOR.	
10 330 ## I STATE FUNDS CO JUDGE	25,200
DA SALARY SUPPLEMENT	4,250
10 330 ## I WCTCOG 9-1-1	
10 330 ## I STA FUNDS CO. ATTN.	
10 330 ## I INCOME FROM R/B(TO A/C)	
CITY OF STAMFORD	
FEMA DR FIRES	
INTERGOVERNMENTAL REVENUE	78,950

FEES OF OFFICE

10 340 ## I COUNTY-DISTRICT JUDGE	
10 340 ## I COUNTY SHERIFF	80,000
10 340 ## I COUNTY SHERIFF FINES/FEES	
10 340 ## I SHERIFF-BONDS	
10 340 ## I BOND FEES	
10 340 ## I TAX SALES	
10 340 ## I CIVIL ACTIONS	500
10 340 ## I COUNTY-DISTRICT ATTORNEY	
10 340 ## I COUNTY CLERK	90,000
10 340 ## I TAX ASSESSOR-COLLECTOR	280,000
10 340 ## I PENALTY/INTEREST ADVALOREM	95,000
10 340 ## I ATTORNEY FEES/ADVALOREM	

10 340 ## I DISTRICT CLERK	60,000
10 340 ## I DC ACCT CLOSURE/EXCESS FNDS	
10 340 ## I IV-D ATTN. GENERAL FEES	
10 340 ## I JUSTICE OF THE PEACE	34,000
FEES OF OFFICE	639,500

FINES AND FORFEITURES

10 350 ## I COURT COST J.P.	
10 350 ## I COURT COST D.C.	
10 350 ## I COURT COST JUV. PROB.	
10 350 ## I BOND FORFEITURES	

FINES AND FORFEITURES

INTEREST EARNINGS

10 360 ## I INTEREST-GF	3,000
INTEREST EARNINGS	3,000

MISCELLANEOUS

10 361 ## I MISCELLANEOUS	125,000
10 361 ## I MISC.-TAXABLE SALES	
10 361 ## I REIMB. CIDC/IHC	
10 361 ## I REIMB. ELECTIONS	10,000
10 361 ## I ATTN. FEES/RESTITUTION	100
10 361 ## I SEPTIC INSPECTIONS	11,500
68A INSPECTIONS	4,500
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	12,522
INCOME FROM GF SURPLUS FUNDS	145,814
MISCELLANEOUS	309,436

COUNTY JUDGE

10 400 ## E SALARY	66,445
10 400 ## E DEPUTIES	27,988
10 400 ## E SOCIAL SECURITY	7,224
10 400 ## E HOSPITAL INSURANCE	14,400
10 400 ## E CDRS	15,298
10 400 ## E WORKERS COMPENSATION	339

10 400 ##	E WITHOLDING	
10 400 ##	E UNEMPLOYMENT COMPENSATION	72
10 400 ##	E INSURANCE DED.	
10 400 ##	E OFFICE SUPPLIES	1,300
10 400 ##	E POSTAGE	500
10 400 ##	E TELEPHONE	
10 400 ##	E TRAINING AND EDUCATION	1,000
	TRAVEL	500
10 400 ##	E NEW EQUIPMENT	200
10 400 ##	E COPIER LEASE	
10 400 ##	E COPIER PURCHASE	
	COUNTY JUDGE	135,266

MISC. COMMISSIONERS COURT

10 401 ##	E COMP TIME	
10 401 ##	E SOCIAL SECURITY	
10 401 ##	E HOSPITAL INSURANCE	
10 401 ##	E CDRS	
10 401 ##	E WORKERS COMPENSATION	2,200
10 401 ##	E UNEMPLOYMENT COMPENSATION	
10 401 ##	E OFFICE SUPPLIES	500
10 401 ##	E STATE FEES/DEFICIT UNEMPLOYMENT	4,000
10 401 ##	E TAX REFUND	
10 401 ##	E AUDIT	21,850
10 401 ##	E FIRE DEPARTMENTS	36,000
10 401 ##	E SEPTIC INSPECTIONS	12,000
10 401 ##	E APPRAISAL DISTRICT	128,169
10 401 ##	E PROFESSIONAL SERVICES	12,376
10 401 ##	E HISTORICAL COMMITTEE	
10 401	E CRIME VICTIMS	
10 401	E CRIME STOPPERS	
	TEXANS FEEDING TEXANS GRANT PROGF	1,000
10 401 ##	E ATTORNEY FEES/BOND	18,000
	APPEALS	10,000
10 401 ##	E COMMUNICATION	43,000
10 401 ##	E ADVERTISING	1,750
10 401 ##	E MEMBERSHIP DUES	3,750
10 401 ##	E PUBLIC OFFICIAL INSURANCE	13,000
10 401 ##	E LAW LIABILITY INSURANCE	12,500
10 401 ##	E GENERAL LIABILITY	
10 401 ##	E INSURANCE-PROPERTY	4,000
10 401 ##	E STATE FEES-REFUNDS	
10 401 ##	E CHILD ABUSE FUND	0
10 401 ##	E WORK CREW	
10 401 ##	E MISCELLANEOUS	35,000
10 401 ##	E BANK FEES	500
	SOFTWARE UPDATES	10,000
	MAINTENANCE ON COPIERS	13,000
	IND. DEFENSE GRANT EQUIPMENT	

REDISTRICTING ATT FEES

MISC. COMMISSIONERS COURT 382,595

COUNTY CLERK

10 403 ## E SALARY	42,425
10 403 ## E CHIEF DEPUTY	25,888
10 403 ## E CHIEF DEPUTY	2,607
10 403 ## E EXTRA HELP	0
10 403 ## E SOCIAL SECURITY	5,425
10 403 ## E HOSPITAL INSURANCE	14,400
10 403 ## E CDRS	11,489
10 403 ## E WORKERS COMPENSATION	254
10 403 ## E WITHHOLDING	
10 403 ## E UNEMPLOYMENT COMPENSATION	73
10 403 ## E INSURANCE DED.	
10 403 ## E OFFICE SUPPLIES	6,750
10 403 ## E POSTAGE	2,700
10 403 ## E TELEPHONE	
10 403 ## E TRAINING AND EDUCATION	2,000
10 403 ## E INSURANCE/ BOND	1,000
10 403 ## E STATE FEES-BIR. CERTI.	
10 403 ## E NEW EQUIPMENT	2,500
10 403 ## E COPIER LEASE	
10 403 ## E COPIER PURCHASE	

COUNTY CLERK 117,512

VETERANS SERVICE OFFICER

10 405 ## E SALARY	33,822
10 405 ## E SALARY-GREEN THUMB EMP.	
10 405 ## E SOCIAL SECURITY	2,587
10 405 ## E HOSPITAL INSURANCE	7,200
10 405 ## E CDRS	5,479
10 405 ## E WORKERS COMPENSATION	121
10 405 ## E WITHHOLDING	
10 405 ## E UNEMPLOYMENT COMPENSATION	87
10 405 ## E INSURANCE DEDUCTION	
10 405 ## E TRAVEL	2,600
10 405 ## E NON-COUNTY TRAVEL	600
10 405 ## E OFFICE SUPPLIES/OPERATING EXPENSES	1,300
10 405 ## E POSTAGE	600
10 405 ## E TELEPHONE	
10 405 ## E TRAINING AND EDUCATION	750
10 405 ## E NEW EQUIPMENT	1,200

VETERANS SERVICE OFFICER 56,347

DISTRICT ATTORNEY

10 435 ## E SALARY-INVESTIGATOR	38,927
10 435 ## E DEPUTIES	32,243
DA SUPPLEMENT	3,500
10 435 ## E SOCIAL SECURITY	5,445
10 435 ## E HOSPITAL INSURANCE	14,400
10 435 ## E CDRS	11,530
10 435 ## E WORKERS COMPENSATION	728
10 435 ## E WITHHOLDING	
10 435 ## E UNEMPLOYMENT COMPENSATION	183
10 435 ## E INSURANCE DEDUCTION	
10 435 ## E TRAVEL	5,200
10 435 ## E OFFICE SUPPLIES	3,000
10 435 ## E POSTAGE	500
10 435 ## E DRUG ANALYSIS	4,000
10 435 ## E PROSECUTION EXPENSE	10,000
10 435 ## E TELEPHONE	
10 435 ## E TRAINING AND EDUCATION	1,500
10 435 ## E MAINT. REPAIRS	500
10 435 ## E INSURANCE	550
10 435 ## E NEW EQUIPMENT	1,000
10 435 ## E COPIER LEASE	
10 435 ## E COPIER PURCHASE	
 DISTRICT ATTORNEY	 133,205

DISTRICT JUDGE

10 436 ## E SALARY-COURT ADMINISTRATOR	35,168
10 436 ## E SOCIAL SECURITY	2,690
10 436 ## E HOSPITAL INSURANCE	7,200
10 436 ## E CDRS	5,697
10 436 ## E WORKERS COMPENSATION	126
10 436 ## E WITHHOLDING	
10 436 ## E UNEMPLOYMENT COMPENSATION	90
10 436 ## E INSURANCE DEDUCTION	
10 436 ## E JUV. JUDGE TRAVEL	2,400
10 436 ## E OFFICE SUPPLIES	2,600
10 436 ## E POSTAGE	2,000
DIST ATTN-PROTEM	
COURT APPOINTED ATTORNEY-MISD	18,000
10 436 ## E COURT APPOINTED ATTORNEY	120,000
COURT APPOINTED ATTORNEY-CIVIL	23,000
COURT APPOINTED ATTORNEY-OTHER	12,000
10 436 ## E PSY. DETENTION INVESTIGAT	6,000
10 436 ## E CAPITAL MURDER EXP	
10 436 ## E TELEPHONE	
10 436 ## E TRAINING AND EDUCATION	1,100
10 436 ## E MAINT. REPAIR	190

10 436 ##	E MISC. 7TH JUD. DISTRICT	2,465
10 436 ##	E NEW EQUIPMENT	800
10 436 ##	E COPIER LEASE	
10 436 ##	E COPIER PURCHASE	

	DISTRICT JUDGE	241,527
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DISTRICT CLERK

10 450 ##	E SALARY	42,425
10 450 ##	E CHIEF DEPUTY	26,608
10 450 ##	E DEPUTIES	49,350
10 450 ##	E EXTRA HELP	3,300
10 450 ##	E SOCIAL SECURITY	9,309
10 450 ##	E HOSPITAL INSURANCE	28,800
10 450 ##	E CDRS	19,713
10 450 ##	E WORKERS COMPENSATION	436
10 450 ##	E WITHOLDING	
10 450 ##	E UNEMPLOYMENT COMPENSATION	204
10 450 ##	E INSURANCE DED.	
10 450 ##	E OFFICE SUPPLIES	10,000
10 450 ##	E POSTAGE	2,250
10 450 ##	E SOFTWARE UPDATE	4,125
10 450 ##	E BONDS	
10 450 ##	E TELEPHONE	
10 450 ##	E TRAINING AND EDUCATION	2,000
10 450 ##	E MAIN-REPAIR	
10 450 ##	E INSURANCE-BOND	1,000
10 450 ##	E NEW EQUIPMENT	
10 450 ##	E COPIER LEASE-PURCHASE	
10 450 ##	E COPIER PURCHASE	

	DISTRICT CLERK	199,520
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JUSTICE OF THE PEACE

10 455 ##	E SALARY	42,425
10 455 ##	E CHIEF DEPUTY	27,028
	DEPUTY	25,335
10 455 ##	E DEATH INVESTIGATOR	1,700
10 455 ##	E PART TIME HELP	
10 455 ##	E SOCIAL SECURITY	7,381
10 455 ##	E HOSPITAL INSURANCE	21,600
10 455 ##	E CDRS	15,631
10 455 ##	E WORKERS COMPENSATION	346
10 455 ##	E WITHOLDING	
10 455 ##	E UNEMPLOYMENT COMPENSATION	139
10 455 ##	E INSURANCE DED.	
10 455 ##	E MILEAGE	600
10 455 ##	E OFFICE SUPPLIES	2,500

10 455 ##	E POSTAGE	1,200
10 455 ##	E SOFTWARE UPDATE	
10 455 ##	E AUTOPSY	35,000
10 455 ##	E TELEPHONE	
10 455 ##	E TRAINING AND EDUCATION	1,500
10 455 ##	E STATE FEES	
10 455 ##	E CIVIL SERVICE FEE	
10 455 ##	E NEW EQUIPMENT	
10 455 ##	E COPIER LEASE	
	JUSTICE OF THE PEACE	182,385

COUNTY ATTORNEY

10 475 ##	E SALARY	42,425
10 475 ##	E DEPUTIES	27,988
10 475 ##	E SOCIAL SECURITY	7,690
10 475 ##	E HOSPITAL INSURANCE	14,400
10 475 ##	E CDRS	11,407
10 475 ##	E WORKERS COMPENSATION	33
10 475 ##	E WITHOLDING	
10 475 ##	E UNEMPLOYMENT COMPENSATION	72
10 475 ##	E INSURANCE DED.	
10 475 ##	E OFFICE SUPPLIES	2,000
	DRUG ANALYSIS/PROSECUTION EXP	2,000
10 475 ##	E POSTAGE	1,600
10 475 ##	E TELEPHONE	0
10 475 ##	E TRAINING AND EDUCATION	1,000
10 475 ##	E MAIN-REPAIR	0
10 475 ##	E NEW EQUIPMENT	0
	PRETRIAL DIVERSION FUND	0
	COUNTY ATTORNEY	110,614

GENERAL ELECTION

	AST ELECTION ADM SALARY	4,295
10 490 ##	E SOCIAL SECURITY	329
10 490 ##	E WORKERS COMPENSATION	66
	UNEMPLOYMENT COMPENSATION	
	CDRS	696
	TRAVEL	
10 490 ##	E OPERATING SUPPLIES	20,000
10 490 ##	E TRAINING AND EDUCATION	1,000
10 490 ##	E RENT	500
10 490 ##	E ELECTION CLERKS	10,000
10 490 ##	E ELECTION JUDGE	4,500
10 490	E ELECTION EQUIPMENT/MAINTENANCE	13,000
	GENERAL ELECTION	54,385

COUNTY AUDITOR

10 495 ## E SALARY	45,063
10 495 ## E ASSISTANT AUDITOR/COLLECTIONS CHIEF DEPUTY	33,428
10 495 ## E SOCIAL SECURITY	6,005
10 495 ## E HOSPITAL INSURANCE	14,400
10 495 ## E CDRS	12,716
10 495 ## E WORKERS COMPENSATION	281
10 495 ## E WITHOLDING	
10 495 ## E UNEMPLOYMENT COMPENSATION	202
10 495 ## E INSURANCE DED.	
10 495 ## E OFFICE SUPPLIES	3,000
10 495 ## E POSTAGE	350
10 495 ## E COLLECTION EXPENSE	
10 495 ## E SOFTWARE	3,000
10 495 ## E TELEPHONE	
10 495 ## E TRAINING AND EDUCATION	1,500
10 495 ## E NEW EQUIPMENT	
 COUNTY AUDITOR	 119,944

COUNTY TREASURER

10 497 ## E SALARY	41,045
10 497 ## E PART TIME HELP	0
10 497 ## E SOCIAL SECURITY	3,140
10 497 ## E HOSPITAL INSURANCE	7,200
10 497 ## E CDRS	6,649
10 497 ## E WORKERS COMPENSATION	147
10 497 ## E WITHOLDING	
10 497 ## E UNEMPLOYMENT COMPENSATION	0
10 497 ## E DEFERRED COMP	
10 497 ## E INSURANCE DED.	
10 497 ## E OFFICE SUPPLIES	2,500
10 497 ## E POSTAGE	1,500
10 497 ## E SOFTWARE	1,600
10 497 ## e BONDS	
10 497 ## E TELEPHONE	0
10 497 ## E TRAINING AND EDUCATION	1,100
10 497 ## E NEW EQUIPMENT	0
 COUNTY TREASURER	 64,881

TAX ASSESSOR/COLLECTOR

10 499 ## E SALARY	42,725
10 499 ## E CHIEF DEPUTY	82,583

10 499 ## E DEPUTY	24,675
10 499 ## E PART TIME HELP	13,832
10 499 ## E COMP TIME	
10 499 ## E SOCIAL SECURITY	12,532
10 499 ## E HOSPITAL INSURANCE	36,000
10 499 ## E CDRS	26,538
10 499 ## E WORKERS COMPENSATION	587
10 499 ## E WITHOLDING	
10 499 ## E UNEMPLOYMENT COMPENSATION	311
10 499 ## E DEFERRED COMP	
10 499 ## E INSURANCE DED.	
SUBCONTRACTOR BOND	
10 499 ## E CONTRACT LABOR	
10 499 ## E MISC PAYROLL DEDUCTIONS	
10 499 ## E OFFICE SUPPLIES	6,100
10 499 ## E POSTAGE	6,400
10 499 ## E PROFESSIONAL SERVICES	
10 499 ## E REFUNDS	
10 499 ## E RTS	
10 499 ## E ATTORNEY FEES-DELIQ. TAX	
10 499 ## E VOTER REGISTRATION	3,110
10 499 ## E TELEPHONE	
10 499 ## E TRAINING AND EDUCATION	3,500
10 499 ## E RENT	2,900
10 499 ## E COMPUTER UPDATE	300
10 499 ## E NEW EQUIPMENT	1,450
10 499 ## E COPIER LEASE	
10 499 ## E COPIER PURCHASE	
TAX ASSESSOR/COLLECTOR	263,543

COURTHOUSE BUILDING

10 510 ## E SALARY-MAINTENANCE	31,993
10 510 ## E COMP TIME	
10 510 ## E SOCIAL SECURITY	2,447
10 510 ## E HOSPITAL INSURANCE	7,200
10 510 ## E CDRS	5,183
10 510 ## E WORKERS COMPENSATION	960
10 510 ## E WITHOLDING	
10 510 ## E UNEMPLOYMENT COMPENSATION	82
10 510 ## E INSURANCE DED.	
10 510 ## E OPERATING SUPPLIES	9,000
10 510 ## E TRAINING AND EDUCATION	500
10 510 ## E UTILITIES	32,000
10 510 ## E MAINTENANCE	30,000
10 510 ## E INSURANCE	14,000
10 510 ## E NEW EQUIPMENT	1,000
COURTHOUSE BUILDING	134,365

GOODWIN BUILDING

10 511 ##	E UTILITIES	4,500
10 511 ##	E MAINTENANCE	2,000
10 511 ##	E INSURANCE PROPERTY	1,000
	GOODWIN BUILDING	7,500

JAIL

10 512 ##	E JAIL ADMINISTRATOR	36,599
	ASSISTANT JAIL ADMINISTRATOR	32,244
10 512 ##	E WORK CREW COORDINATOR	28,728
10 512 ##	E JAILERS	353,507
10 512 ##	E BONDSMAN	
10 512 ##	E PART TIME HELP	38,723
10 512 ##	E COMP TIME	
10 512 ##	E SOCIAL SECURITY	37,470
10 512 ##	E HOSPITAL INSURANCE	108,000
10 512 ##	E CDRS	79,348
10 512 ##	E WORKERS COMPENSATION	8,972
10 512 ##	E WITHOLDING	
10 512 ##	E UNEMPLOYMENT COMPENSATION	1,249
10 512 ##	E INSURANCE DED.	
10 512 ##	E MISC PAYROLL DEDUCTIONS	
10 512 ##	E OPERATING SUPPLIES	35,000
10 512 ##	E GROCERIES	105,000
10 512 ##	E PROF. SERVICES-EVALUTION	4,000
10 512 ##	E PRISONER DETENTION	
10 512 ##	E PRISONER CARE	0
10 512 ##	E PRISONER CARE-INDEGENT	
10 512 ##	E TRAINING AND EDUCATION	7,500
10 512 ##	E UTILITIES	45,000
10 512 ##	E MAINTENANCE	25,000
10 512 ##	E INSURANCE	13,000
10 512 ##	E NEW EQUIPMENT	2,500
10 512 ##	E EXPENDITURES NEW JAIL	
	JAIL	961,839

PATROL CAR

10 540 ##	E GAS/OIL	65,000
540 ##	E TIRES/TUBES 04 VOID CKS	
10 540 ##	E TIRES/TUBES	3,500
10 540 ##	E PARTS & REPAIRS	8,500
10 540 ##	E INSURANCE	9,000
10 540 ##	E VEHICLE EQUIPMENT	4,000
	VEHICLE REPAIR-INSURANCE	

10 540 ## E CAPITAL EQUIPMENT	29,000
10 540 ## E CAPITAL LEASE-PRIN	
10 540 ## E CAPITAL LEASE-INT	

PATROL CAR	119,000
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CONSTABLE

10 550 ## E SALARY	23,172
10 550 ## E SOCIAL SECURITY	1,773
10 550 ## E HOSPITAL INSURANCE	7,200
10 550 ## E CDRS	3,754
10 550 ## E WORKERS COMPENSATION	424
10 550 ## E WITHOLDING	
10 550 ## E INSURANCE DED.	
10 550 ## E TRAVEL	
10 550 ## E OFFICE SUPPLIES	2,000
10 550 ## E OPERATING EXPENSE	
10 550 ## E CIVIL ACTION	
10 550 ## E TELEPHONE	
10 550 ## E TRAINING AND EDUCATION	600
10 550 ## E NEW EQUIPMENT	500
FUEL, OIL	4,000
CONSTABLE	43,423

SHERIFF

10 560 ## E SALARY	44,490
10 560 ## E CHIEF DEPUTY	38,687
10 560 ## E TELECOMMUNICATIONS	
10 560 ## E DEPUTIES	179,161
10 560 ## E SECRETARY	28,464
10 560 ## E EXTRA HELP SEC DEPUTY 4 MONTHS	
10 560 ## E COMP TIME	
10 560 ## E SOCIAL SECURITY	22,246
10 560 ## E HOSPITAL INSURANCE	57,600
10 560 ## E CDRS	47,110
10 560 ## E WORKERS COMPENSATION	4,385
10 560 ## E WITHOLDING	
10 560 ## E UNEMPLOYMENT COMPENSATION	632
10 560 ## E INSURANCE DED.	
10 560 ## E MISC PAYROLL DEDUCTIONS	
10 560 ## E OPERATING EXPENSE	20,000
ESTRAYS	1,000
10 560 ## E PROF. SERVICES-EVALUTION	
10 560 ## E FEE/FINES	
10 560 ## E INVESTIGATION EXP.	4,000
10 560 ## E COMMUNICATION	15,000

10 560 ## E TRANSPORTATION-PRISONERS	0
10 560 ## E TRAINING AND EDUCATION	5,000
10 560 ## E SOFTWARE	
10 560 ## E NEW EQUIPMENT GRANT	
10 560 ## E NEW EQUIPMENT	5,000
10 560 ## E COPIER LEASE	
10 560 ## E COPIER PURCHASE	
SHERIFF	472,775

COMMUNICATIONS-911

10 563 ## E SALARY	31,522
10 563 ## E TELECOMMUNICATORS	111,612
10 563 ## E EXTRA HELP	12,500
10 563 ## E COMP TIME	
10 563 ## E SOCIAL SECURITY	11,906
10 563 ## E HOSPITAL INSURANCE	36,000
10 563 ## E CDRS	25,213
10 563 ## E WORKERS COMPENSATION	558
10 563 ## E UNEMPLOYMENT COMPENSATION	401
10 563 ## E INS. DEDUCTIBLE	
10 563 ## E OPERATING EXPENSE	5,000
PROFESSIONAL SERVICES	1,000
10 563 ## E MAINTENANCE AGREEMENTS	1,500
10 563 ## E COMMUNICATION	2,500
10 563 ## E TRAINING AND EDUCATION	3,500
10 563 ## E TRAINING/EDU - GRANT FUNDED	
10 563 ## E NEW EQUIPMENT	2,500
10 563 ## E COPIER LEASE	
10 563 ## E COPIER PURCHASE	
COMMUNICATIONS-911	245,711

ADULT PROBATION

10 571 ## E OFFICE SUPPLIES	400
10 571 ## E MAINTENANCE AGREEMENTS	
10 571 ## E TELEPHONE	3,000
10 571 ## E UTILITIES	5,000
10 571 ## E MAINTENANCE/REPAIRS	1,000
10 571 ## E INSURANCE	1,600
10 571 ## E NEW EQUIPMENT	900
10 571 ## E COPIER LEASE	
10 571 ## E COPIER PURCHASE	
ADULT PROBATION	11,900

DEPT. OF PUBLIC SAFETY

10 580 ##	E OFFICE SUPPLIES	100
10 580 ##	E TELEPHONE	1,500
10 580 ##	E MAINTENANCE	0
10 580 ##	E NEW EQUIPMENT	

DEPT. OF PUBLIC SAFETY		1,600
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HEALTH AND WELFARE

10 630 ##	E TRANSPORTATION	
10 630 ##	E BURIALS	6,000
10 630 ##	E COMMITMENTS	5,000
10 630 ##	E COMMODITIES	
10 630 ##	E MEDICINE	
10 630 ##	E MH-MR	3,000

HEALTH AND WELFARE		14,000
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INDEGENT HEALTH CARE

10 640 ##	E PROFESSIONAL SERVICES IHC	120,000
	PRISONER CARE-INDIGENT	75,000

INDEGENT HEALTH CARE		195,000
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EXTENSION SERVICE

10 665 ##	E SALARY	33,006
10 665 ##	E DEPUTIES	27,988
10 665 ##	E PART TIME HELP	8,840
10 665 ##	E SOCIAL SECURITY	5,342
10 665 ##	E HOSPITAL INSURANCE	7,200
10 665 ##	E CDRS	5,966
10 665 ##	E WORKERS COMPENSATION	250
10 665 ##	E WITHOLDING	
10 665 ##	E UNEMPLOYMENT COMPENSATION	212
10 665 ##	E INSURANCE DED.	
10 665 ##	E TRAVEL	14,000
10 665 ##	E SPL TRAVEL EXT. AGENT	2,750
10 665 ##	E SPL TRAVEL CO. AGENT	4,750
10 665 ##	E TRAVEL CIR.DIRECTOR	0
10 665 ##	E OFFICE SUPPLIES	2,750
10 665 ##	E POSTAGE	500
10 665 ##	E SOFTWARE	
10 665 ##	E TELEPHONE	0
10 665 ##	E NEW EQUIPMENT/OFFICE FURNITURE	1,200
10 665 ##	E COPIER LEASE	0
10 665 ##	E COPIER PURCHASE	
10 665 ##	E COMPUTER GRANT	
	OFFICE FURNITURE	

EXTENSION SERVICE	114,755
GENERAL FUND EXPENSE	
EMERGENCY MANAGEMENT FUND	16,137
AGENCY ON AGING	0
JUVENILE PROBATION TOTAL	30,414
ROAD AND BRIDGE MOTOR VEH SUPP	80,000
10 800 ## E SELF INSURANCE GAP FUND	60,000
COURTHOUSE SECURITY	46,145
AUTO THEFT CASH MATCH	
COUNTY ATTORNEY SUPP SOCIAL SEC	
COPIER/TECHNOLOGY FUND	10,000
GENERAL FUND EXPENSES	242,696
GENERAL FUND	
INCOME BUDGET TOTALS	4,626,290
EXPENSE BUDGET TOTALS	4,626,289
BALANCE GENERAL FUND BUDGET	0

JP TECHNOLOGY FUND

INCOME JP

12 360 ## I JP TECH FEES INCOME	2,800
INCOME JP	2,800

INTEREST

12 360 ## I INTEREST JP TECH	
INTEREST	
COPIER LEASE	
12 400 ## E JP TECH FUND EXPENSES	2,800
12 400 ## E SOFTWARE UPDATE	
EXPENDITURES	2,800

JP TECHNOLOGY FUND	
INCOME BUDGET TOTALS	2,800
EXPENSE BUDGET TOTALS	2,800

V.I.T. INTEREST FUND

INTEREST EARNINGS

13 360 ## I INTEREST INCOME-V.I.T.
13 360 ## I VIT INCOME MISC

INTEREST EARNINGS

VIT EXPENSES

13 400 ## E salary supplement
13 400 ## E social security
13 400 ## E cdrs
13 400 ## E workers comp
13 400 ## E unemployment compensation
13 400 ## E VIT EXPENDITURES
13 400 ## E BTPE training/registration
software update

VIT EXPENSES

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

CO. ATT. SUPPLEMENT SALARY

TRANSFERS/BALANCING ACCTS

14 200 ## I TRANSFERS OUT
14 200 ## I TRANSFER IN-CO ATTN FUND
14 200 ## I BALANCING ACCT CASS

TRANSFERS/BALANCING ACCTS

INTEREST INCOME

14 360 ## I INTEREST

INTEREST INCOME

CO ATTN FUND INCOME

14 361 ## I CO ATTN STATE COMPROLLER	35,000
14 361 ## I MISC INCOME	
TRANSFER FROM COUNTY ATT. SS	2,303
CO ATTN FUND INCOME	37,303

CO ATTN SALARY COMPENSATION

14 475 ## E CO ATTN SALARY	30,104
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14 475 ##	E CO ATTN SEC SALARY	
14 475 ##	E SOCIAL SECURITY	2,303
14 475 ##	E CDRS	4,881
14 475 ##	E WORKERS COMPENSATION	14
14 475 ##	E WITHOLDING	
14 475 ##	E UNEMPLOYMENT COMPENSATION	
	CO ATTN SALARY COMPENSATION	37,302
	CO. ATTN. SUPPLEMENT SAL	
	INCOME BUDGET TOTALS	37,303
	EXPENSE BUDGET TOTALS	37,302

COURTHOUSE SECURITY FUND

INTEREST INCOME

15 360 ##	I INTEREST	8
	INTEREST INCOME	8

SEC. FUND INCOME

15 361 ##	I FEES-COUNTY CLERK	
15 361 ##	I FEES-COUNTY CLERK	3,500
15 361 ##	I FEES-DISTRICT CLERK	
15 361 ##	I FEES-JP	3,300
15 361 ##	I FEES-DC	1,500
	TRANSFER SURPLUS JURY FUNDS	14,445
	SEC. FUND INCOME	22,745

EXPENSES

15 400 ##	E BALIFF	17,513
15 400 ##	E SOCIAL SECURITY	1,340
15 400 ##	E CDRS	2,837
15 400 ##	E WORKERS COMP	63
15 400 ##	E WITHOLDING	
15 400 ##	E UNEMPLOYMENT COMPENSATION	
15 400 ##	E OPERATING EXPENSE	1,000
	EXPENSES	22,753

COURTHOUSE SECURITY FUND

	INCOME BUDGET TOTALS	22,753
	EXPENSE BUDGET TOTALS	22,753

SECURITY POSITION

INCOME

JURY FUND	6,000
COURTHOUSE SECURITY FUND	
GENERAL FUND	46,145
MISC	
INCOME	52,145

EXPENSE

SALARY	33,664
COMP TIME	
SOCIAL SECURITY	2,575
HOSPITAL INSURANCE	7,200
GAP INSURANCE	800
CDRS	5,454
WORKERS COMPENSATION	617
UNEMPLOYMENT COMPENSATION	86
TELEPHONE	
TRAINING, EDUCATION AND TRAVEL	1,500
TRAVEL	
NEW EQUIPMENT	250
EXPENSE	52,145

SECURITY POSITION

INCOME TOTALS	52,145
EXPENSE TOTALS	52,145

RECORDS MANAGEMENT FUND

INTEREST INCOME

16 360 ## I INCOME	25
INTEREST INCOME	25

REC. MGMT FUND INCOME

16 361 ## I FEES-CO CLERK	
16 361 ## I FEES-DIST CLERK	5,250
16 361 ## I MISC. INCOME	
REC. MGMT FUND INCOME	5,250

EXPENSES

16 400 ## E REC. MGMT. EXPENDITURES	15,000
16 400 ## E DIST CLERK REC MGMT	

EXPENSES	15,000
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RECORDS MANAGEMENT FUND

INCOME BUDGET TOTALS	5,275
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EXPENSE BUDGET TOTALS	15,000
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RECORDS MGMT-CO. CLERK

REC MGMT INCOME

17 340 ## I CO CLERK REC MGMT INCOME	32,000
TRANSFER SURPLUS RECORDS MGMT CC	0

INTEREST

17 360 ## I INTEREST-REC MGMT	30
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REC MGMT INCOME	32,030
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EXPENSES

17 400 ## E SALARY	11,000
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17 400 ## E SOCIAL SECURITY	842
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HOSPITAL INSURANCE

GAP INSURANCE	800
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CDRS	1,782
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WORKERS COMP	39
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UNEMPLOYMENT COMPENSATION	28
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SUPPLIES

PART TIME HELP

OPERATING EXPENSES

SOFTWARE	6,800
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EXPENSES	21,291
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RECORDS MGMT-CO. CLERK

INCOME BUDGET TOTALS	32,030
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EXPENSE BUDGET TOTALS	21,291
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ARCHIVE RECORDS-CO. CLERK

ARCHIVE RECORDS INCOME

ARCHIVE RECORDS INCOME	35,000
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TRANSFER ARCHIVE SURPLUS FUNDS	121
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INTEREST	12
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ARCHIVE RECORDS INCOME	35,133
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ARCHIVE RECORDS EXPENSES

SALARY	12,461
SOCIAL SECURITY	953
HOSPITAL INSURANCE	7,200
CDRS	2,019
WORKERS COMP	45
UNEMPLOYMENT COMPENSATION	32
SUPPLIES	7,424
SOFTWARE UPDATE	
NEW EQUIPMENT	5,000
COPIER LEASE	
ARCHIVE RECORDS EXPENSES	35,133
ARCHIVE RECORDS-CO. CLERK	
INCOME BUDGET TOTALS	35,133
EXPENSE BUDGET TOTALS	35,133

COUNTY CLERK VITAL STATS FUND

INTEREST

69 360 ## I INTEREST

VITAL STAT INCOME

69 361 ## I CO CLERK STATS INCOME 700

VITAL STAT INCOME 700

EXPENDITURES

69 400 ## E VITAL STAT EXPENSES 700

EXPENDITURES 700

COUNTY CLERK VITAL STATS FUND

INCOME BUDGET TOTALS 700

EXPENSE BUDGET TOTALS 700

DISTRICT CLERK TDCJ

INTEREST INCOME

18 360 ## I INTEREST

INTEREST INCOME

TDCJ INCOME

18 361 ## I STATE COMPTROLLER TDCJ

TDCJ INCOME

SURPLUS TDCJ FUNDS

EXPENSES

18 400 ## E PART TIME HELP

E SOCIAL SECURITY

E WITHOLDING

E TDCJ EXPENSE

CAPITAL EQUIPMENT

EXPENSES

DISTRICT CLERK TDCJ

INCOME BUDGET TOTALS

EXPENSE BUDGET TOTALS

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 1,750

RECORDS MGMT-DISTRICT CLERK

INCOME BUDGET TOTALS 1,750

EXPENSE BUDGET TOTALS 1,750

L.E.O.S.E. FUNDS

LEOSE FUND INCOME

19 333 ## I STATE COMP. -CONSTABLE

19 333 ## I STATE COMP. -DIST. ATTN.

19 333 ## I STATE COMP. -SHERIFF

19 333 ## I MISC INCOME (SURPLUS FUNDS) 4,585

19 333 ## I INCOME STATE COMPTROLLER 2,500

LEOSE FUND INCOME 7,085

INTEREST EARNED

19 360 ## I INTEREST	0
INTEREST EARNED	0

EXPENSES

19 400 ## E EXPENDITURES-LEOSE	
EXPENDITURES-LEOSE-CONS	3,810
EXPENDITURES-LEOSE-DA	1,103
EXPENDITURES-LEOSE-SHER	2,173
EXPENSES	7,085

L.E.O.S.E. FUNDS

INCOME BUDGET TOTALS	7,085
EXPENSE BUDGET TOTALS	7,085

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

COLLECTION BUDGET

ROAD AND BRIDGE FUND 1

ROAD AND BRIDGE INCOME

GENERAL PROPERTY TAXES

21 310 ## I ADVALOREM TAXES	154,504
21 310 ## I ROAD & BRIDGE FEES	38,000

GENERAL PROPERTY TAXES	192,504
LICENSE AND PERMITS	
21 321 ## I MOTOR VEHICLE REGIS.	90,000
LICENSE AND PERMITS	90,000
FINES	
21 350 ## I FINES-DISTRICT COURT	14,000
21 350 ## I FINES-JUSTICE/PEACE	17,000
FINES	31,000
INTEREST	
21 360 ## I INTEREST PRECINT #1	325
INTEREST	325
MISCELLANEOUS	
21 361 ## I MISCELLANEOUS	
21 361 ## I MISCELLANEOUS-TAXABLE	
21 361 ## I SALE OF EQUIPMENT	
21 361 ## I GROSS WEIGHT FEES	
SALE OF EQUIPMENT	
ROAD AND BRIDGE MOTOR VEH SUPP	20,000
TRANSFER R/B #1 SURPLUS FUNDS	131,282
MISCELLANEOUS	151,282
LOAN INCOME	
21 339 ## I PROCEEDS FROM LOAN	
FEMA GRANT INCOME	
ORCA GRANT INCOME	
LOAN/GRANT INCOME	0
PRECINCT #1 EXPENSES	
21 621 ## E SALARY	44,062
21 621 ## E DEPUTIES	111,000
21 621 ## E PART TIME HELP	20,000
21 621 ## E MECHANIC	
21 621 ## E SOCIAL SECURITY	13,392
21 621 ## E HOSPITAL INSURANCE	28,800
21 621 ## E CDRS	28,360
21 621 ## E WORKERS COMPENSATION	4,130

21 621 ## E	
21 621 ## E UNEMPLOYMENT COMPENSATION	336
21 621 ## E GAP INSURANCE	3,200
21 621 ## E TRAVEL	6,000
21 621 ## E CO. MECHANIC	
21 621 ## E TRANSFER TO AC	
21 621 ## E SUPPLIES	2,500
21 621 ## E GAS/OIL	40,000
21 621 ## E DIESEL FUEL TAX	1,500
21 621 ## E REFUND-ST. FEES	
21 621 ## E TAX REFUND	
21 621 ## E CONSTRUCTION	10,000
21 621 ## E BRIDGE CONSTRUCTION	
21 621 ## E BUILDING CONSTRUCTION	
21 621 ## E CONSTRUCTION FEMA	
21 621 ## E COMMUNICATIONS	3,400
21 621 ## E TRAINING AND EDUCATION	1,500
21 621 ## E UTILITIES	2,800
21 621 ## E PARTS/REPAIRS	25,000
21 621 ## E TIRES/TUBES	10,000
21 621 ## E TIRE DISPOSAL	
21 621 ## E INSURANCE	6,000
21 621 ## E NEW EQUIPMENT	66,000
NEW EQUIPMENT DISCOUNT	34,000
21 621 ## E NEW EQUIPMENT SURPLUS PROPERTY	
21 621 ## E CAPITAL EQUIPMENT	
21 621 ## E INTEREST ON LOAN	
21 621 ## E PURCHASE OF PROPERTY	
21 621 ## E PRINCIPAL ON LOAN	
21 621 ## E INTEREST ON LOAN	
21 621 ## E CETRZ	
21 621 ## E COLLECTION BUDGET	3,130
PRECINCT #1 EXPENSES	465,111
ROAD AND BRIDGE FUND 1	
INCOME BUDGET TOTALS	465,111
EXPENSE BUDGET TOTALS	465,111

ROAD AND BRIDGE FUND 2

ROAD AND BRIDGE INCOME

GENERAL PROPERTY TAXES

22 310 ## I ADVALOREM TAXES	154,504
22 310 ## I ROAD & BRIDGE FEES	38,000
GENERAL PROPERTY TAXES	192,504

LICENSE AND PERMITS

22 321 ## I MOTOR VEHICLE REGIS.	90,000
LICENSE AND PERMITS	90,000

FINES

22 350 ## I FINES-DISTRICT COURT	14,000
22 350 ## I FINES-JUSTICE/PEACE	17,000
FINES	31,000

INTEREST

22 360 ## I INTEREST PRECINT #2	160
INTEREST	160

MISCELLANEOUS

22 361 ## I MISCELLANEOUS	
22 361 ## I MISCELLANEOUS-TAXABLE	
22 361 ## I GROSS WEIGHT FEES	
ROAD AND BRIDGE MOTOR VEH SUPP	20,000
TRANSFER R/B #2 SURPLUS FUNDS	38,767
MISCELLANEOUS	58,767

LOAN INCOME

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

PRECINCT #2 EXPENSES

22 621 ## E SALARY	41,962
22 621 ## E DEPUTIES	105,480
22 621 ## E PART TIME HELP	20,000
22 621 ## E MECHANIC	
22 621 ## E SOCIAL SECURITY	12,809
22 621 ## E HOSPITAL INSURANCE	28,800
22 621 ## E CDRS	27,126
22 621 ## E WORKERS COMPENSATION	3,955
22 621 ## E GAP INSURANCE	3,200
22 621 ## E UNEMPLOYMENT COMPENSATION	325
22 621 ## E INSURANCE DED.	
22 261 ## E MISC PAYROLL DED.	

22 621 ## E TRAVEL	6,000
22 621 ## E CO. MECHANIC	
22 621 ## E TRANSFER TO AC	
22 621 ## E SUPPLIES	5,000
22 621 ## E CHEMICALS	
22 621 ## E GAS/OIL	46,583
22 621 ## E DIESEL FUEL TAX	1,900
22 621 ## E REFUND-ST. FEES	
22 621 ## E TAX REFUND	
22 621 ## E CONSTRUCTION	5,000
22 621 ## E BRIDGE CONSTRUCTION	
22 621 ## E COMMUNICATIONS	3,500
22 621 ## E TRAINING AND EDUCATION	1,000
22 621 ## E UTILITIES	2,500
22 621 ## E PARTS/REPAIRS	20,000
22 621 ## E TIRES/TUBES	8,000
22 621 ## E INSURANCE	5,000
22 621 ## E NEW EQUIPMENT	
22 621 ## E NEW EQUIPMENT SURPLUS PROPERTY	
22 621 ## E CAPITAL EQUIPMENT	
22 621 ## E LAND PURCHASE	
22 621 E INTEREST ON LOAN	
22 621 E PAYMENT ON LOAN	
E CAPITAL LEASE-PRIN	
E CAPITAL LEASE-INT	
22 621 ## E PRINCIPAL ON LOAN	20,600
22 621 ## E INTEREST ON LOAN	560
22 621 ## E LAND ACQUISITION	
22 621 ## E CETRZ	
22 621 ## E COLLECTION OFFICER TRANSFER	3,130
PRECINCT #2 EXPENSES	372,431
ROAD AND BRIDGE FUND 2	
INCOME BUDGET TOTALS	372,431
EXPENSE BUDGET TOTALS	372,431

ROAD AND BRIDGE FUND 3

ROAD AND BRIDGE INCOME

GENERAL PROPERTY TAXES

23 310 ## I ADVALOREM TAXES	154,504
23 310 ## I ROAD & BRIDGE FEES	38,000
GENERAL PROPERTY TAXES	192,504

LICENSE AND PERMITS

23 321 ## I MOTOR VEHICLE REGIS.	90,000
LICENSE AND PERMITS	90,000

FINES

23 350 ## I FINES-DISTRICT COURT	14,000
23 350 ## I FINES-JUSTICE/PEACE	17,000
FINES	31,000

INTEREST

23 360 ## I INTEREST PRECINT #3	220
INTEREST	220

MISCELLANEOUS

23 361 ## I MISCELLANEOUS	
23 361 ## I MISCELLANEOUS-TAXABLE	
23 361 ## I GROSS WEIGHT FEES	
ROAD AND BRIDGE MOTOR VEH SUPP	20,000
TRANSFER R/B #3 SURPLUS FUNDS	31,084
MISCELLANEOUS	51,084

LOAN INCOME

22 362 ## I PROCEEDS FROM LOAN	
22 362 ## I FEMA GRANT	
ORCA INCOME	
LOAN/GRANT INCOME	0

PRECINCT #3 EXPENSES

23 621 ## E SALARY	44,062
23 621 ## E DEPUTIES	103,020
23 621 ## E PART TIME HELP	10,000
23 621 ## E MECHANIC	
23 621 ## E COMP TIME	
23 621 ## E SOCIAL SECURITY	12,017
23 621 ## E HOSPITAL INSURANCE	28,800
23 621 ## E CDRS	25,447
23 621 ## E WORKERS COMPENSATION	3,591
23 621 ## E WITHOLDING	
23 621 ## E UNEMPLOYMENT COMPENSATION	291
23 621 ## E GAP INSURANCE DED.	3,200
23 261 ## E MISC PAYROLL DED.	
23 621 ## E TRAVEL	6,000

23 621 ## E CO. MECHANIC	
23 621 ## E TRANSFER TO AC	
23 621 ## E SUPPLIES	4,000
23 621 ## E CHEMICALS	500
23 621 ## E GAS/OIL	43,123
23 621 ## E DIESEL FUEL TAX	1,900
23 621 ## E REFUND-ST. FEES	
23 621 ## E TAX REFUND	
23 621 ## E CONSTRUCTION	10,000
23 621 ## E BRIDGE CONSTRUCTION	
23 621 ## E COMMUNICATIONS	2,750
23 621 ## E TRAINING AND EDUCATION	600
23 621 ## E UTILITIES	1,500
23 621 ## E PARTS/REPAIRS	20,000
23 621 ## E TIRES/TUBES	8,000
23 621 ## E TIRE DISPOSAL	
23 621 ## E INSURANCE	6,000
23 621 ## E NEW EQUIPMENT EQUIPMENT LEASE	
23 621 ## E CAPITAL EQUIPMENT	
23 621 ## E NEW EQUIPMENT SURPLUS PROPERTY	
23 621 ## E CAPITAL LEASE-PRIN	21,687
23 621 ## E CAPITAL LEASE-INT	5,190
23 621 ## E PRINCIPAL ON LOAN	
23 621 ## E INTEREST ON LOAN INTERFUND ADVANCE PAYABLE	
23 621 ## E CETRZ	
23 621 ## E COLLECTION OFFICER TRANSFER	3,130
PRECINCT #3 EXPENSES	364,808
ROAD AND BRIDGE FUND 3	
INCOME BUDGET TOTALS	364,808
EXPENSE BUDGET TOTALS	364,808

ROAD AND BRIDGE FUND 4

ROAD AND BRIDGE INCOME

GENERAL PROPERTY TAXES

24 310 ## I ADVALOREM TAXES	154,504
24 310 ## I ROAD & BRIDGE FEES	38,000
GENERAL PROPERTY TAXES	192,504

LICENSE AND PERMITS

24 321 ## I MOTOR VEHICLE REGIS.	90,000
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LICENSE AND PERMITS	90,000
FINES	
24 350 ## I FINES-DISTRICT COURT	14,000
24 350 ## I FINES-JUSTICE/PEACE	17,000
FINES	31,000
INTEREST	
24 360 ## I INTEREST PRECINT #4	300
INTEREST	300
MISCELLANEOUS	
24 361 ## I MISCELLANEOUS	
24 361 ## I MISCELLANEOUS-TAXABLE	
24 361 ## I GROSS WEIGHT FEES	
24 361 ## I EQUIPMENT LEASE INC.	
24 361 ## I SALE OF EQUIPMENT	
ROAD AND BRIDGE MOTOR VEH SUPP	20,000
TRANSFER R/B #4 SURPLUS FUNDS	26,444
MISCELLANEOUS	46,444
LOAN INCOME	
22 339 ## I PROCEEDS FROM LOAN ORCA INCOME	
LOAN INCOME	0
PRECINCT #4 EXPENSES	
24 621 ## E SALARY	41,962
24 621 ## E DEPUTIES	108,300
24 621 ## E PART TIME HELP	5,000
24 621 ## E MECHANIC	0
24 621 ## E COMP TIME	
24 621 ## E SOCIAL SECURITY	11,878
24 621 ## E HOSPITAL INSURANCE	28,800
24 621 ## E CDRS	25,152
24 621 ## E WORKERS COMPENSATION	3,590
24 621 ## E WITHOLDING	
24 621 ## E UNEMPLOYMENT COMPENSATION	290
24 621 ## E GAP INSURANCE DED.	3,200
24 261 ## E MISC PAYROLL DED.	
24 621 ## E TRAVEL	6,000
24 621 ## E CO. MECHANIC	

24 621 ## E TRANSFER TO AC	
24 621 ## E SUPPLIES	5,000
24 621 ## E CHEMICALS	5,000
24 621 ## E GAS/OIL	50,000
24 621 ## E DIESEL FUEL SALES TAX	1,300
24 621 ## E REFUND-ST. FEES	
24 621 ## E TAX REFUND	
24 621 ## E CONSTRUCTION	10,000
24 621 ## E BRIDGE CONSTRUCTION	
24 621 ## E COMMUNICATIONS	3,300
24 621 ## E TRAINING AND EDUCATION	600
24 621 ## E UTILITIES	2,000
24 621 ## E PARTS/REPAIRS	19,246
24 621 ## E TIRES/TUBES	8,000
24 621 ## E TIRE DISPOSAL	
24 621 ## E INSURANCE	8,500
24 621 ## E NEW EQUIPMENT	10,000
24 621 ## E PURCHASE OF PROPERTY	
24 621 ## E CAPITAL EQUIPMENT	
24 621 ## E PRINCIPAL ON LOAN	
24 621 ## E INTEREST ON LOAN	
INTERFUND ADVANCE PAYABLE	
24 621 ## E CETRZ	
24 621 ## E COLLECTION OFFICER TRANSFER	3,130
PRECINCT #4 EXPENSES	360,248
ROAD AND BRIDGE FUND 4	
INCOME BUDGET TOTALS	360,248
EXPENSE BUDGET TOTALS	360,248

LATERAL ROAD FUND #1

LATERAL ROAD INCOME

STATE FUNDING

31 333 ## I STATE COMPROLLER	8,000
STATE FUNDING	8,000

INTEREST

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

LATERAL ROAD EXPENSES

31 400 ## E CONSTRUCTION	8,000
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LATERAL ROAD EXPENSES	8,000
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LATERAL ROAD FUND #1	
INCOME BUDGET TOTALS	8,000
EXPENSE BUDGET TOTALS	8,000

LATERAL ROAD FUND #2

LATERAL ROAD INCOME

STATE FUNDING

32 333 ## I STATE COMPTROLLER	8,000
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STATE FUNDING	8,000
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INTEREST

32 360 ## I INTEREST-LAT.RD. FUND	0
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INTEREST	0
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LATERAL ROAD EXPENSES

32 400 ## E CONSTRUCTION	8,000
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LATERAL ROAD EXPENSES	8,000
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LATERAL ROAD FUND #2	
INCOME BUDGET TOTALS	8,000
EXPENSE BUDGET TOTALS	8,000

LATERAL ROAD FUND #3

LATERAL ROAD INCOME

STATE FUNDING

33 333 ## I STATE COMPTROLLER	8,000
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STATE FUNDING	8,000
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INTEREST

33 360 ## I INTEREST-LAT.RD. FUND	0
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INTEREST	0
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LATERAL ROAD EXPENSES

33 400 ## E CONSTRUCTION	8,000
LATERAL ROAD EXPENSES	8,000
LATERAL ROAD FUND #3	
INCOME BUDGET TOTALS	8,000
EXPENSE BUDGET TOTALS	8,000

LATERAL ROAD FUND #4

LATERAL ROAD INCOME

STATE FUNDING

34 333 ## I STATE COMPTROLLER	8,000
STATE FUNDING	8,000

INTEREST

34 360 ## I INTEREST-LAT.RD. FUND	0
INTEREST	0

LATERAL ROAD EXPENSES

34 400 ## E CONSTRUCTION	8,000
LATERAL ROAD EXPENSES	8,000
LATERAL ROAD FUND #4	
INCOME BUDGET TOTALS	8,000
EXPENSE BUDGET TOTALS	8,000

R&B, LATERAL ROAD TOTAL

INCOME BUDGET TOTALS	1,594,596
EXPENSE BUDGET TOTALS	1,594,598

BALANCE R&B BUDGET -2

AUTO TASK FORCE FUND

AUTO TASK FORCE INCOME

36 330 ## I ATPA GRANT INCOME
CASH MATCH GENERAL FUND
IN-KIND MATCH

36 330 ## I 68A INCOME

AUTO TASK FORCE INCOME

AUTO TASK FORCE EXPENSE

36 561 ## E SALARY INVESTIGATOR
PART TIME SUPERVISOR STIPEND
PART TIME ADM ASSIST STIPEND
PROJECT DIRECTOR STIPEND
TECHNICAL ADVISOR STIPEND
FINANCIAL DIRECTOR STIPEND

36 561 ## E ASSISTANT

36 561 ## E SOCIAL SECURITY

36 561 ## E HOSPITAL INSURANCE

36 561 ## E CDRS

36 561 ## E WORKERS COMPENSATION

36 561 ## E WITHOLDING

36 561 ## E UNEMPLOYMENT COMPENSATION

36 561 ## E TRAVEL

36 561 ## E OFFICE SUPPLIES

36 561 ## E POSTAGE

36 561 ## E FILM/DEVELOPING

36 561 ## E GASOLINE

36 561 ## E TELEPHONE

36 561 ## E MOBILE PHONE

36 561 ## E INSURANCE

REFUNDS

36 561 ## E NEW EQUIPMENT

36 561 ## E AUTO LEASE/INSURANCE

36 561 ## E CAPITAL EQUIPMENT

36 561 ## 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

EMERGENCY MANAGEMENT FUND

INTERGOVT. REVENUE

39 330 ## I EMERGENCY MANAGEMENT

10,500

39 330 ## I OTHER INCOME-MISC TRANSFER GF	16,137
INTERGOVT. REVENUE	26,637

INTEREST/MISC INCOME

39 360 ## I INTEREST	
MISC INCOME	
INTEREST INCOME	

EMC EXPENSES

39 600 ## E SALARY	17,267
39 600 ## E SOCIAL SECURITY	1,321
39 600 ## E HOSPITAL INSURANCE	
39 600 ## E CDRS	2,797
39 600 ## E WORKERS COMPENSATION	17
39 600 ## E WITHOLDING	
39 600 ## E UNEMPLOYMENT COMPENSATION	45
39 600 ## E TRAVEL	500
39 600 ## E OFFICE SUPPLIES	641
39 600 ## E TELEPHONE	1,150
39 600 ## E TRAINING-EDUCATION	1,700
39 600 ## E MAINTENANCE-REPAIR	400
39 600 ## E RENT	
39 600 ## E MISCELLANEOUS	300
39 600 ## E NEW EQUIPMENT	500
EMC EXPENSES	26,637

EMERGENCY MANAGEMENT FUND

INCOME BUDGET TOTALS	26,637
EXPENSE BUDGET TOTALS	26,637

JURY FUND

GENERAL PROPERTY TAXES

40 310 ## I ADVALOREM TAXES	99,324
GENERAL PROPERTY TAXES	99,324

OTHER FEES

40 349 ## I JURY FEES	3,000
40 349 ## I COURT REPORTER FEES	
COMPTRROLLER JURY FUND	6,000
OTHER FEES	9,000

INTEREST

40 360 ## I INTEREST-JURY FUND	65
INTEREST	65

MISCELLANEOUS

40 361 ## I MISCELLANEOUS	
TRANSFER FROM JURY FUND SURPLUS	18,305
MISCELLANEOUS	17,411

JURY FUND EXPENSES

40 465 ## E SALARY	42,385
40 465 ## E SOCIAL SECURITY	3,242
40 465 ## E HOSPITAL INSURANCE	7,200
40 465 ## E CDRS	6,866
40 465 ## E WORKERS COMPENSATION	152
40 465 ## E WITHOLDING	
40 465 ## E UNEMPLOYMENT COMPENSATION	109
40 465 ## E GAP INSURANCE	800
40 465 ## E CONTRACT LBR	4,000
40 465 ## E OFFICE SUPPLIES	2,000
40 465 ## E POSTAGE	2,000
40 465 ## E TAX REFUND	
40 465 ## E STATEMENT OF FACTS	10,000
40 465 ## E TELEPHONE	400
40 465 ## E TRAINING EDUCATION	1,200
40 465 ## E GRAND JURY	5,000
40 465 ## E JURY COMMISSION	
40 465 ## E PETIT JURY	20,000
40 465 ## E NEW EQUIPMENT	
40 465 ## E COPIER LEASE	
COURTHOUSE SECURITY FUND TRANSFE	14,445
SECURITY OFFICER TRANSFER	6,000
JURY FUND EXPENSES	125,800
JURY FUND	
INCOME BUDGET TOTALS	125,800
EXPENSE BUDGET TOTALS	125,800

AGENCY ON AGING

PROGRAM INCOME-AGING

42 330 ## I IN KIND INCOME-AGING

42 330 ## I MEALS-FED-ST. FUNDING
42 330 ## I FED. FUNDING-TRANS./HOM
42 330 ## I TITLE XX
TITLE XIX
42 330 ## I MEALS-LOCAL FUNDING
42 330 ## I MISC. INCOME
TRANSFER GENERAL FUND

PROGRAM INCOME-AGING 0

GRANT INCOME

42 334 ## I GRANT INCOME

GRANT INCOME

PROGRAM INCOME-AGING 0

AGING EXPENSES

42 650 ## E SALARY
42 650 ## E DEPUTIES
42 650 ## E SALARY-PART TIME
42 650 ## E SOCIAL SECURITY
42 650 ## E HOSPITAL INSURANCE
42 650 ## E CDRS
42 650 ## E WORKERS COMPENSATION
42 650 ## E GAP INSURANCE
42 650 ## E UNEMPLOYMENT COMPENSATION
42 650 ## E TRAVEL
42 650 ## E OFFICE SUPPLIES
42 650 ## E OPER. EXPENSES
42 650 ## E VAN-GAS OIL
42 650 ## E MEAL COSTS
42 650 ## E TITLE III FUNDING
42 650 ## E TELEPHONE
42 650 ## E TRAINING EDU
42 650 ## E UTILITIES
42 650 ## E MAINTENANCE
42 650 ## E VAN PTS-REP
42 650 ## E INSURANCE
42 650 ## E PEST CONTROL
42 650 ## E IN KIND RENT
42 650 ## E GRANT EXPENDITURES
GRANT EXPENDITURES HOME DELIVERED
42 650 ## E NEW EQUIPMENT

AGING EXPENSES 0

AGENCY ON AGING

INCOME BUDGET TOTALS	0
EXPENSE BUDGET TOTALS	0
	0

LAW LIBRARY FUND

LAW LIBRARY INCOME

FEES OF OFFICE

45 340 ## I COUNTY CLERK PROBATE	2,200
45 340 ## I DISTRICT COURT FEES	6,300
TRANSFER LAW LIBRARY SURPLUS	

FEES OF OFFICE	8,500
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INTEREST

45 360 ## I INTEREST-LAW LIBRARY

INTEREST	0
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MISCELLANEOUS

45 361 ## I MISCELLANEOUS

MISCELLANEOUS	0
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LAW LIBRARY EXPENSE

45 400 ## E BOOKS	4,000
INTERNET	4,500

LAW LIBRARY EXPENSE	8,500
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LAW LIBRARY FUND

INCOME BUDGET TOTALS	8,500
EXPENSE BUDGET TOTALS	8,500

ADULT PROBATION

INTERGOVT. REVENUE

52 330 ## I AD. PROBATION SAL/BENEFIT
52 330 ## I MISC. INC.-INSURANCE DED.

INTERGOVT. REVENUE

AD. PROBATION EXPENSES

52 670 ## E SALARY

52 670 ## E CONTINGENT SAL/BENEFITS
 52 670 ## E SOCIAL SECURITY
 52 670 ## E HOSPITAL INSURANCE
 52 670 ## E CDRS
 52 670 ## E WITHOLDING
 52 670 ## E UNEMPLOYMENT
 52 670 ## E MISC. PAYROLL DED.
 TRAVEL/FURNISHED TRANSPORTATION
 CONTRACT SERVICES FOR OFFENDERS
 PROFESSIONAL FEES
 SUPPLIES AND OPERATING EXPENDITURES
 FACILITIES
 UTILITIES
 EQUIPMENT

SALARY RIDER 80

SALARY RIDER 80
 SOCIAL SECURITY
 CDRS

AD. PROBATION EXPENSES

ADULT PROBATION
 INCOME BUDGET TOTALS
 EXPENSE BUDGET TOTALS

PERM. IMPROVEMENT FUND

GENERAL PROPERTY TAXES

55 310 ## I ADVALOREM TAXES	99,323
GENERAL PROPERTY TAXES	99,323

INTEREST

55 360 ## I INTEREST-PERM IMP	173
INTEREST	173

MISCELLANEOUS

55 361 ## I MISCELLANEOUS	
TRANSFER PERMANENT IMPROVEMENT S	20,504
MISCELLANEOUS	20,504

PERM. IMPROVEMENT EXPENSE

55 400 ## E CAPITAL OUTLAY	120,000
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PERM. IMPROVEMENT EXPENSE 120,000

PERM. IMPROVEMENT FUND
INCOME BUDGET TOTALS 120,000
EXPENSE BUDGET TOTALS 120,000

HAVA GRANT FUND

HAVA INCOME

56 330 ## I GRANT INCOME HAVA

GRANT INCOME HAVA

INTEREST

55 360 I INTEREST HAVA

INTEREST

MISCELLANEOUS

55 361 I MISCELLANEOUS

MISCELLANEOUS

HAVA EXPENSES

55 400 ## E HAVA EXPENDITURES

HAVA EXPENDITURES

HAVA GRANT FUND
INCOME BUDGET TOTALS
EXPENSE BUDGET TOTALS

CO AND DIST. TECH FUND

INCOME 50

INCOME 50

EXPENDITURES 50

EXPENDITURES 50

CO AND DIST. TECH FUND
INCOME BUDGET TOTALS 50

EXPENSE BUDGET TOTALS 50

CO ATTN HOT CHECK

FEEES OF OFFICE

58 340 ## I COUNTY ATTN FEES

COUNTY ATTN FEES

INTEREST

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

INTEREST

C.A.H.C. EXPENSES

58 400 ## E DEPUTY

58 400 ## E SOCIAL SECURITY

58 400 ## E CDRS

58 400 ## E WORKERS COMPENSATION

58 400 ## E UNEMPLOYMENT COMPENSATION

58 400 ## E SUPPLIES

58 400 ## E TRAINING/EDUCATION

C.A.H.C. EXPENSES

CO ATTN HOT CHECK

INCOME BUDGET TOTALS

EXPENSE BUDGET TOTALS

INTEREST AND SINKING FUND

GENERAL TAXES

65 310 ## I I&S INCOME 481,650

GENERAL TAXES 481,650

FEEES

65 340 ## I I&S PEN/INT

FEEES 0

INTEREST EARNINGS

65 360 ## I INTEREST -I&S

INTEREST EARNINGS 0

I&S NOTE PAYMENTS

65 400 ## E I&S FEES	1,000
65 400 ## E NEW BANK ACCOUNT TRANSFER	
65 400 ## E OVERAGE COLLECTED	
65 400 ## E PRINCIPAL ON TAX NOTES	190,000
65 400 ## E INTEREST ON TAX NOTES	290,650
I&S NOTE PAYMENTS	481,650
INTEREST AND SINKING FUND	
INCOME BUDGET TOTALS	481,650
EXPENSE BUDGET TOTALS	481,650

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	

DC TECHNOLOGY FUND

DC TECH FUND FEES	2,500
DC TECH FUND INCOME	2,500
DC TECH FUND EXPENDITURES	2,500

DC TECH FUND EXPENDITURES	2,500
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DC TECHNOLOGY FUND

INCOME BUDGET TOTALS	2,500
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EXPENSE BUDGET TOTALS	2,500
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COURT RECORD PRESERVATION FUND

FEES-JP	0
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FEES-CO CLERK	0
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FEES-DIST CLERK	1,750
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CT PRESERVATION FUND INCOME	1,750
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EXPENDITURES	1,750
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CT PRESERVATION FUND EXPENDITURES	1,750
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COURT RECORD PRESERVATION FUND

INCOME BUDGET TOTALS	1,750
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EXPENSE BUDGET TOTALS	1,750
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VARIOUS FUND TOTALS

INCOME BUDGET TOTALS	766,887
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EXPENSE BUDGET TOTALS	766,887
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TJPC A 01 BASIC PROBATION

STATE GRANTS AND FEES

70 333 ## I MISC INCOME

70 333 ## I TJCP	76,727
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70 333 ## I TDCJ GRANT AMENDMENTS

STATE GRANTS AND FEES	76,727
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INTEREST

70 360 ## I INTEREST JPA

INTEREST

MISC. INCOME JUV. PROB. A

70 361 ## I MISC. INCOME

MISC. INCOME JUV. PROB. A

JUV. PROBATION EXPENSES

70 570 ## E SALARY	40,220
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70 570 ## E SALARY-PROBATION OFFICER	3,000
70 570 ## E SALARY-PROBATION OFFICER	3,000
70 570 ## E SOCIAL SECURITY	3,536
70 570 ## E HOSPITAL INSURANCE	7,200
70 570 ## E CDRS	7,497
70 570 ## E WORKERS COMPENSATION	137
70 570 ## E WITHOLDING	
70 570 ## E UNEMPLOYMENT COMPENSATION	120
70 570 ## E GAP	800
70 570 ## E TRAVEL-PROB OFFICER	
70 570 ## E OFFICE SUPPLIES	
70 570 ## E POSTAGE	
70 570 ## E OPERATING EXPENSES	11,217
70 570 ## E COMPUTER EQUIPMENT	
70 570 ## E SPL. PROGRAM	
70 570 ## E AUDIT	
70 570 ## E PLACEMENTS (2)	
70 570 ## E COMMUNICATIONS	
70 570 ## E PAGERS	
70 570 ## E PSY/MED/CLOTHING	
70 570 ## E MAINT. REPAIRS	
70 570 ## E STD-SHORT TERM DETENTION	
70 570 ## E REFUND-STATE	
70 570 ## E UNEXPENDED FUNDS	

JUV. PROBATION EXPENSES 76,727

TJPC A 01 BASIC PROBATION SUPERVISION

INCOME BUDGET TOTALS	76,727
EXPENSE BUDGET TOTALS	76,727

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 COMMITMENT DIVERSION

STATE GRANT AND FEES

GRANT	6,344
STATE GRANT AND FEES	6,344

EXPENSES

SALARY	
SOCIAL SECURITY	
CDRS	
WORKERS COMPENSATION	
UNEMPLOYMENT COMPENSATION	
HOSPITAL INSURANCE	
PLACEMENTS	
REFUND UNEXPENDED FUNDS	
NON-SECURE PLACEMENT	6,344
SECURE PLACEMENT	
EXPENSES	6,344

C GRANT COMMITMENT DIVERSION	
INCOME BUDGET TOTALS	6,344
EXPENSE BUDGET TOTALS	6,344

G GRANT PRE & POST ADJUDICATION FACILITIES

STATE GRANT AND FEES

GRANT	70,640
STATE GRANT AND FEES	70,640

EXPENSES

SALARY	
SOCIAL SECURITY	
CDRS	
WORKERS COMPENSATION	
UNEMPLOYMENT COMPENSATION	
HOSPITAL INSURANCE	
NON-SECURE PLACEMENT	
POST-ADJ. (SECURE)	44,286
DETENTION/PRE. ADJ.	26,354

EXPENSES 70,640

G GRANT PRE & POST ADJUDICATION FACILITIES

INCOME BUDGET TOTALS 70,640

EXPENSE BUDGET TOTALS 70,640

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

N GRANT MENTAL HEALTH SERVICES

STATE GRANT AND FEES

GRANT 10,004

STATE GRANT AND FEES 10,004

EXPENSES

SECURE PLACEMENTS

NON-SECURE PLACEMENT 6,283

COMMUNITY BASED PROGRAMS 3,721

REFUND UNEXPENDED FUNDS

EXPENSES 10,004

N GRANT

INCOME BUDGET TOTALS 10,004

EXPENSE BUDGET TOTALS 10,004

X GRANT FLEXIBLE FUNDS

GRANT

STATE GRANT AND FEES

EXPENSES

SEX OFFENDER COUNSELING
MEDICAL
GRANT REFUND

EXPENSES

X GRANT
INCOME BUDGET TOTALS
EXPENSE BUDGET TOTALS

TJPC-Y-ISP COMMUNITY PROGRAMS

STATE GRANT AND FEES

71 333 ## I	ISP GRANT INCOME	51,359
71 333 ## I	MISC INCOME	

	STATE GRANT AND FEES	51,359
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ISP EXPENSES

71 572 ## E	SALARY	30,000
71 572 ## E	SECRETARY	
71 572 ## E	SOCIAL SECURITY	2,295
71 572 ## E	HOSPITAL INSURANCE	7,200
71 572 ## E	CDRS	4,866
71 572 ## E	WORKERS COMPENSATION	89
71 572 ## E	UNEMPLOYMENT COMPENSATION	78
	GAP FUND	800
71 572	E POSTAGE	
71 572	E MAINT/REPAIR	
71 572 ## E	OFFICE SUPPLIES	
71 572	E PSYCHOL.	
71 572	E MEDICAL	
71 572 ## E	SHORT-TERM DETENTION	
71 572 ## E	TRAVEL	
71 572 ## E	OPERATING EXP Y GRANT	
71 572 ## E	PSY/MEDICAL-MENTAL HEALTH ASSESSM	3,016
	COMM.-BASED PROGRAMS - GENERAL	3,016
71 572	E RESIDENTIAL SERVICES	
71 572 ## E	AUDIT-BOND	
71 572 ## E	UNEXPENDED FUNDS Y	

	ISP EXPENSES	51,359
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TJPC-Y-ISP COMMUNITY PROGRAMS

INCOME BUDGET TOTALS	51,359
EXPENSE BUDGET TOTALS	51,359

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

LOCAL FUNDS

INCOME

TRANSFER GENERAL FUND	30,414
MISC	

INCOME	30,414
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EXPENSES

SALARY	
SOCIAL SECURITY	
HOSPITAL INSURANCE	
CDRS	
WORKERS COMPENSATION	
UNEMPLOYMENT COMPENSATION	
SHORT TERM DETENTION	
TRAVEL	
OPER EXP	
AUDIT-Operating Expenses	3,950
DETENTION	
SHORT TERM DETENTION - Inter-County Cc	12,514
NON-SECURE DETENTION	
SEX OFFENDER COUNSELING	

DRUG TESTING	
POST ADJUDICATION	
ELECTRONIC MONITORING	
TRANSPORT/MEALS	
MEDICAL/UA/PSYCHOLOGICAL-External Co	3,950
CAPITAL EQUIPMENT	
TRAVEL & TRAINING	10,000
INSURANCE (CAR/BOND)	
EXPENSES	30,414
LOCAL FUNDS	
INCOME BUDGET TOTALS	30,414
EXPENSE BUDGET TOTALS	30,414

IV-E FUNDS

INCOME

IV-E SURPLUS FUNDS	6,500
IV-E GRANT-2004	
MISC INCOME	
INTEREST	
INCOME	6,500

EXPENSES

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	
E GRANT EXPENDITURES	
CAPITAL EQUIPMENT	
CONTRACT FEES	
EXPENSES	6,500
IV-E FUNDS	
INCOME BUDGET TOTALS	6,500

EXPENSE BUDGET TOTALS

6,500

JUV. PROB. TYC

STATE GRANT INCOME

333 ## I TYC GRANT INCOME

STATE GRANT INCOME

EXPENSES

400 ## 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

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

JUV. PROB. CJD

STATE INCOME

75 333 ## I CJD GRANT INCOME

STATE INCOME

EXPENSES

75 400 ## E CJD RES. SERVICES

75 400 ## 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 251,988
EXPENSE BUDGET TOTALS 251,988

GAP INSURANCE FUND

GAP INCOME

GAP INSURANCE CONTRIBUTION/TRANS 60,000
MISC INCOME OVERPAYMENT

GAP INCOME	60,000
GAP EXPENDITURES	
GAP INSURANCE PAYMENTS	60,000
GAP EXPENDITURES	60,000
GAP INSURANCE FUND	
INCOME BUDGET TOTALS	60,000
EXPENSE BUDGET TOTALS	60,000
COURTHOUSE TECHNOLOGY FUND	
TRANSFER FUNDING	
TRANSFER FROM GEN FUND	10,000
TRANSFER FUNDING	10,000
TECH FUND EXPENDITURES	
COMPUTER/COPIER EXPENSE	10,000
TECH FUND EXPENDITURES	10,000
COURTHOUSE TECHNOLOGY FUND	
INCOME BUDGET TOTALS	10,000
EXPENSE BUDGET TOTALS	10,000
CO ATT PRETRIAL DIVERSION FUND	
PRETRIAL DIVERSION INCOME	5,000
PRETRIAL DIVERSION INCOME	5,000
PRETRIAL DIVERSION EXPENSE	5,000
PRETRIAL DIVERSION EXPENSE	5,000
CO ATT PRETRIAL DIVERSION FUND	
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

COUNTY JAIL PROJECT

PROJECT REVENUE

FF&E FUNDING

PHONE REVENUE

LEASE REVENUE

1

PROJECT REVENUE

1

PROJECT EXPENDITURES

REVENUE BOND PAYMENTS

PROJECT EXPENDITURES

1

COUNTY JAIL PROJECT

INCOME BUDGET TOTALS

1

EXPENSE BUDGET TOTALS

1

GRAND TOTAL

INCOME BUDGET TOTALS

7,511,736

EXPENSE BUDGET TOTALS

7,510,723

BUDGET BALANCE 1,013