



DALE SPURGIN
JONES COUNTY JUDGE

ALECIA HANSEN
ADMINISTRATIVE ASSISTANT

2014
BUDGET

This budget will raise more total property taxes than last year's budget by \$293,134.00 (6.62%) and of that amount \$4,874.76 is tax revenue to be raised from new property added to the tax roll this year.

Motion to approve 2015 budget made by County Judge Dale Spurgin, Seconded by Commissioner Mike Polk.

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

County Tax Rate

2012	0.660004
2013	0.660004
2014	0.643007

2014

Effective Tax Rate	0.604050
Effective M/O Tax Rate	0.529927
Rollback Tax Rate	0.643328
Debt Tax Rate	0.071007
Total Tax Rate	0.643007

Outstanding Obligations
\$6,545,000.00

FILED
AT 2:10 O'CLOCK P M

SEP 22 2014

Exhibit G

Alicia Jennings
COUNTY CLERK, JONES CO. TEXAS
By _____ Deputy

2015
BUDGET

GENERAL PROPERTY TAXES

10	310	110 I	ADVALOREM TAX	3,452,967
			GENERAL PROPERTY TAXES	3,452,967

OTHER TAXES

10	318	100 I	MIXED DRINK TAX	4,500
			OTHER TAXES	4,500

INTERGOVERNMENTAL REVENUE

10	330	900 i	INTERFUND LOANS	
10	330	901 I	CITY OF ANSON	
10	330	902 I	SHACKELFORD COUNTY	21,000
10	330	905 I	PAPER READY INMATES	
10	330	906 I	STATE FUNDS D.A.	27,500
			STATE FUNDS CRIME VICTIM COOR.	
10	330	907 I	STATE FUNDS CO JUDGE	15,000
10	330	908 I	WCTCOG 9-1-1	
10	330	909 I	STA FUNDS CO. ATTN.	
10	330	910 I	INCOME FROM R/B(TO A/C)	
			CITY OF STAMFORD	
			FEMA DR FIRES	
			INTERGOVERNMENTAL REVENUE	63,500

2015
BUDGET

FEES OF OFFICE

10	340	100	I	COUNTY-DISTRICT JUDGE	
10	340	200	I	COUNTY SHERIFF	45,000
10	340	205	I	COUNTY SHERIFF FINES/FEES	
10	340	207	I	SHERIFF-BONDS	
10	340	210	I	BOND FEES	
10	340	215	I	TAX SALES	
10	340	217	I	CIVIL ACTIONS	600
10	340	300	I	COUNTY-DISTRICT ATTORNEY	
10	340	400	I	COUNTY CLERK	112,000
10	340	500	I	TAX ASSESSOR-COLLECTOR	245,000
10	340	501	I	PENALTY/INTEREST ADVALOREM	105,000
10	340	505	I	ATTORNEY FEES/ADVALOREM	
10	340	700	I	DISTRICT CLERK	90,000
10	340	800	I	IV-D ATTN. GENERAL FEES	
10	340	899	I	JUSTICE OF THE PEACE	35,000
				FEES OF OFFICE	632,600

FINES AND FORFEITURES

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

FINES AND FORFEITURES

INTEREST EARNINGS

10	360	100	I	INTEREST-GF	2,750
				INTEREST EARNINGS	2,750

				2015 BUDGET
MISCELLANEOUS				
10	361	100 I	MISCELLANEOUS	100,000
10	361	101 I	MISC.-TAXABLE SALES	
10	361	102 I	REIMB. CIDC/IHC	0
10	361	103 I	REIMB. ELECTIONS	
10	361	200 I	ATTN. FEES/RESTITUTION	1,250
10	361	400 I	SEPTIC INSPECTIONS	12,000
			68A INSPECTIONS	6,000
			HAVA GRANT/ELECTION EQUIPMENT	
			CO ATT PRETRIAL DIVERSION FUND	
			INTERFUND ADVANCE REC R&B 2	
			INTERFUND ADVANCE REC R&B 3	
			COLLECTION OFFICER R/B TRANSFER	11,984
			INCOME FROM GF SURPLUS FUNDS	105,683
			MISCELLANEOUS	236,917

2015
BUDGET

COUNTY JUDGE

10	400	101 E	SALARY	53,092
10	400	104 E	DEPUTIES	26,769
10	400	201 E	SOCIAL SECURITY	6,109
10	400	202 E	HOSPITAL INSURANCE	13,778
10	400	203 E	CDRS	12,985
10	400	204 E	WORKERS COMPENSATION	265
10	400	205 E	WITHOLDING	
10	400	206 E	UNEMPLOYMENT COMPENSATION	74
10	400	208 E	INSURANCE DED.	
10	400	310 E	OFFICE SUPPLIES	1,300
10	400	311 E	POSTAGE	500
10	400	420 E	TELEPHONE	
10	400	427 E	TRAINING AND EDUCATION	1,000
			TRAVEL	500
10	400	572 E	NEW EQUIPMENT	200
10	400	573 E	COPIER LEASE	
10	400	574 E	COPIER PURCHASE	
			COUNTY JUDGE	116,573

2015
BUDGET

MISC. COMMISSIONERS COURT

10	401	101 E	COMP TIME	15,000
10	401	201 E	SOCIAL SECURITY	1,148
10	401	202 E	HOSPITAL INSURANCE	
10	401	203 E	CDRS	2,439
10	401	204 E	WORKERS COMPENSATION	2,445
10	401	206 E	UNEMPLOYMENT COMPENSATION	
10	401	310 E	OFFICE SUPPLIES	500
10	401	331 E	STATE FEES/DEFICIT UNEMPLOYMENT	4,000
10	401	335 E	TAX REFUND	
10	401	401 E	AUDIT	21,850
10	401	402 E	FIRE DEPARTMENTS	36,000
10	401	403 E	SEPTIC INSPECTIONS	12,000
10	401	406 E	APPRAISAL DISTRICT	116,160
10	401	407 E	PROFESSIONAL SERVICES	12,376
10	401	415 E	HISTORICAL COMMITTEE	0
10	401		E CRIME VICTIMS	0
10	401		E CRIME STOPPERS	0
10	401	416 E	ATTORNEY FEES/BOND	18,000
			APPEALS	10,000
10	401	420 E	COMMUNICATION	43,000
10	401	430 E	ADVERTISING	1,750
10	401	481 E	MEMBERSHIP DUES	3,750
10	401	482 E	PUBLIC OFFICIAL INSURANCE	13,000
10	401	483 E	LAW LIABILITY INSURANCE	12,500
10	401	484 E	GENERAL LIABILITY	
10	401	490 E	INSURANCE-PROPERTY	4,000
10	401	496 E	STATE FEES-REFUNDS	
10	401	497 E	CHILD ABUSE FUND	0
10	401	498 E	WORK CREW	
10	401	499 E	MISCELLANEOUS	10,000
			SOFTWARE UPDATES	10,000
			MAINTENANCE ON COPIERS	12,500
			IND. DEFENSE GRANT EQUIPMENT	
			REDISTRICTING ATT FEES	
			MISC. COMMISSIONERS COURT	362,418

2015
BUDGET

COUNTY CLERK

10	403	101 E	SALARY	40,159
10	403	104 E	CHIEF DEPUTY	24,369
10	403	105 E	CHIEF DEPUTY	2,467
10	403	108 E	EXTRA HELP	0
10	403	201 E	SOCIAL SECURITY	5,125
10	403	202 E	HOSPITAL INSURANCE	13,778
10	403	203 E	CDRS	10,893
10	403	204 E	WORKERS COMPENSATION	223
10	403	205 E	WITHHOLDING	
10	403	206 E	UNEMPLOYMENT COMPENSATION	74
10	403	208 E	INSURANCE DED.	
10	403	301 E	OFFICE SUPPLIES	6,750
10	403	311 E	POSTAGE	2,700
10	403	420 E	TELEPHONE	
10	403	427 E	TRAINING AND EDUCATION	2,000
10	403	482 E	INSURANCE/ BOND	1,000
10	403	496 E	STATE FEES-BIR. CERTI.	
10	403	572 E	NEW EQUIPMENT	2,500
10	403	573 E	COPIER LEASE	
10	403	574 E	COPIER PURCHASE	
			COUNTY CLERK	112,039

2015
BUDGET

VETERANS SERVICE OFFICER

10	405	101 E	SALARY	32,325
10	405	108 E	SALARY-GREEN THUMB EMP.	
10	405	201 E	SOCIAL SECURITY	2,473
10	405	202 E	HOSPITAL INSURANCE	6,889
10	405	203 E	CDRS	5,256
10	405	204 E	WORKERS COMPENSATION	107
10	405	205 E	WITHOLDING	
10	405	206 E	UNEMPLOYMENT COMPENSATION	89
10	405	208 E	INSURANCE DEDUCTION	
10	405	225 E	TRAVEL	2,600
10	405	240 E	NON-COUNTY TRAVEL	600
10	405	310 E	OFFICE SUPPLIES	700
10	405	311 E	POSTAGE	600
10	405	420 E	TELEPHONE	
10	405	427 E	TRAINING AND EDUCATION	750
10	405	572 E	NEW EQUIPMENT	500
			VETERANS SERVICE OFFICER	52,890

2015
BUDGET

DISTRICT ATTORNEY

10	435	101 E	SALARY-INVESTIGATOR	36,916
10	435	104 E	DEPUTIES	30,822
10	435	201 E	SOCIAL SECURITY	5,182
10	435	202 E	HOSPITAL INSURANCE	13,778
10	435	203 E	CDRS	11,014
10	435	204 E	WORKERS COMPENSATION	616
10	435	205 E	WITHOLDING	
10	435	206 E	UNEMPLOYMENT COMPENSATION	187
10	435	208 E	INSURANCE DEDUCTION	
10	435	225 E	TRAVEL	5,200
10	435	310 E	OFFICE SUPPLIES	3,000
10	435	311 E	POSTAGE	500
10	435	409 E	DRUG ANALYSIS	4,000
10	435	410 E	PROSECUTION EXPENSE	10,000
10	435	420 E	TELEPHONE	
10	435	427 E	TRAINING AND EDUCATION	1,500
10	435	450 E	MAINT. REPAIRS	500
10	435	482 E	INSURANCE	550
10	435	572 E	NEW EQUIPMENT	1,000
10	435	573 E	COPIER LEASE	
10	435	574 E	COPIER PURCHASE	
			DISTRICT ATTORNEY	124,765

2015
BUDGET

DISTRICT JUDGE

10	436	104 E	SALARY-COURT ADMINISTRATOR	33,607
10	436	201 E	SOCIAL SECURITY	2,571
10	436	202 E	HOSPITAL INSURANCE	6,889
10	436	203 E	CDRS	5,464
10	436	204 E	WORKERS COMPENSATION	112
10	436	205 E	WITHOLDING	
10	436	206 E	UNEMPLOYMENT COMPENSATION	93
10	436	208 E	INSURANCE DEDUCTION	
10	436	225 E	JUV. JUDGE TRAVEL	2,400
10	436	310 E	OFFICE SUPPLIES	2,600
10	436	311 E	POSTAGE	2,000
			DIST ATTN-PROTEM	
			COURT APPOINTED ATTORNEY-MISD	18,000
10	436	400 E	COURT APPOINTED ATTORNEY	84,000
			COURT APPOINTED ATTORNEY-CIVIL	18,000
			COURT APPOINTED ATTORNEY-OTHER	12,000
10	436	409 E	PSY. DETENTION INVESTIGAT	6,000
10	436	410 E	CAPITAL MURDER EXP	
10	436	420 E	TELEPHONE	
10	436	427 E	TRAINING AND EDUCATION	1,100
10	436	450 E	MAINT. REPAIR	190
10	436	499 E	MISC. 7TH JUD. DISTRICT	2,465
10	436	572 E	NEW EQUIPMENT	800
10	436	573 E	COPIER LEASE	
10	436	574 E	COPIER PURCHASE	
			DISTRICT JUDGE	198,291

2015
BUDGET

DISTRICT CLERK

10	450	101 E	SALARY	40,519
10	450	104 E	CHIEF DEPUTY	25,209
10	450	105 E	DEPUTIES	48,320
10	450	108 E	EXTRA HELP	3,300
10	450	201 E	SOCIAL SECURITY	8,977
10	450	202 E	HOSPITAL INSURANCE	27,555
10	450	203 E	CDRS	19,081
10	450	204 E	WORKERS COMPENSATION	390
10	450	205 E	WITHOLDING	
10	450	206 E	UNEMPLOYMENT COMPENSATION	212
10	450	208 E	INSURANCE DED.	
10	450	310 E	OFFICE SUPPLIES	10,000
10	450	311 E	POSTAGE	1,750
10	450	312 E	SOFTWARE UPDATE	4,125
10	450	407 E	BONDS	
10	450	420 E	TELEPHONE	
10	450	427 E	TRAINING AND EDUCATION	2,000
10	450	450 E	MAIN-REPAIR	
10	450	482 E	INSURANCE-BOND	1,000
10	450	572 E	NEW EQUIPMENT	
10	450	573 E	COPIER LEASE-PURCHASE	
10	450	574 E	COPIER PURCHASE	
			DISTRICT CLERK	192,437

2015
BUDGET

JUSTICE OF THE PEACE

10	455	101 E	SALARY	40,519
10	455	104 E	CHIEF DEPUTY	25,569
			DEPUTY	23,980
10	455	106 E	DEATH INVESTIGATOR	1,700
10	455	108 E	PART TIME HELP	
10	455	201 E	SOCIAL SECURITY	7,020
10	455	202 E	HOSPITAL INSURANCE	20,666
10	455	203 E	CDRS	14,921
10	455	204 E	WORKERS COMPENSATION	305
10	455	205 E	WITHOLDING	
10	455	206 E	UNEMPLOYMENT COMPENSATION	141
10	455	208 E	INSURANCE DED.	
10	455	225 E	MILEAGE	600
10	455	310 E	OFFICE SUPPLIES	2,500
10	455	311 E	POSTAGE	1,200
10	455	312 E	SOFTWARE UPDATE	
10	455	410 E	AUTOPSY	18,000
10	455	420 E	TELEPHONE	
10	455	427 E	TRAINING AND EDUCATION	1,500
10	455	496 E	STATE FEES	
10	455	498 E	CIVIL SERVICE FEE	
10	455	572 E	NEW EQUIPMENT	
10	455	573 E	COPIER LEASE	
			JUSTICE OF THE PEACE	158,622

2015
BUDGET

COUNTY ATTORNEY

10	475	101 E	SALARY	40,519
10	475	104 E	DEPUTIES	26,769
10	475	201 E	SOCIAL SECURITY	7,449
10	475	202 E	HOSPITAL INSURANCE	13,778
10	475	203 E	CDRS	10,941
10	475	204 E	WORKERS COMPENSATION	27
10	475	205 E	WITHOLDING	
10	475	206 E	UNEMPLOYMENT COMPENSATION	74
10	475	208 E	INSURANCE DED.	
10	475	310 E	OFFICE SUPPLIES	2,000
			DRUG ANALYSIS/PROSECUTION EXP	2,000
10	475	311 E	POSTAGE	1,600
10	475	420 E	TELEPHONE	0
10	475	427 E	TRAINING AND EDUCATION	1,000
10	475	450 E	MAIN-REPAIR	0
10	475	572 E	NEW EQUIPMENT	0
			PRETRIAL DIVERSION FUND	0
			COUNTY ATTORNEY	106,156

2015
BUDGET

GENERAL ELECTION

			AST ELECTION ADM SALARY	4,295
10	490	201 E	SOCIAL SECURITY	329
10	490	204 E	WORKERS COMPENSATION	54
			UNEMPLOYMENT COMPENSATION	
			CDRS	698
			TRAVEL	
10	490	310 E	OPERATING SUPPLIES	12,000
10	490	427 E	TRAINING AND EDUCATION	1,000
10	490	460 E	RENT	500
10	490	487 E	ELECTION CLERKS	8,500
10	490	488 E	ELECTION JUDGE	3,500
10	490	E	ELECTION EQUIPMENT/MAINTENANCE	13,000
			GENERAL ELECTION	43,876

COUNTY AUDITOR

10	495	101 E	SALARY	43,031
10	495	104 E	ASSISTANT AUDITOR/COLLECTIONS	31,687
			CHIEF DEPUTY	
10	495	201 E	SOCIAL SECURITY	5,716
10	495	202 E	HOSPITAL INSURANCE	13,778
10	495	203 E	CDRS	12,149
10	495	204 E	WORKERS COMPENSATION	248
10	495	205 E	WITHOLDING	
10	495	206 E	UNEMPLOYMENT COMPENSATION	207
10	495	208 E	INSURANCE DED.	
10	495	310 E	OFFICE SUPPLIES	3,000
10	495	311 E	POSTAGE	350
10	495	312 E	COLLECTION EXPENSE	
10	495	313 E	SOFTWARE	3,000
10	495	420 E	TELEPHONE	
10	495	427 E	TRAINING AND EDUCATION	1,500
10	495	572 E	NEW EQUIPMENT	
			COUNTY AUDITOR	114,666

2015
BUDGET

COUNTY TREASURER

10	497	101 E	SALARY	38,959
10	497	108 E	PART TIME HELP	0
10	497	201 E	SOCIAL SECURITY	2,980
10	497	202 E	HOSPITAL INSURANCE	6,889
10	497	203 E	CDRS	6,335
10	497	204 E	WORKERS COMPENSATION	129
10	497	205 E	WITHOLDING	
10	497	206 E	UNEMPLOYMENT COMPENSATION	0
10	497	207 E	DEFERRED COMP	
10	497	208 E	INSURANCE DED.	
10	497	310 E	OFFICE SUPPLIES	2,500
10	497	311 E	POSTAGE	1,500
10	497	312 E	SOFTWARE	1,600
10	497	413 e	BONDS	
10	497	420 E	TELEPHONE	0
10	497	427 E	TRAINING AND EDUCATION	1,100
10	497	572 E	NEW EQUIPMENT	0
			COUNTY TREASURER	61,993

2015
BUDGET

TAX ASSESSOR/COLLECTOR

10	499	101 E	SALARY	40,819
10	499	104 E	CHIEF DEPUTY	78,388
10	499	105 E	DEPUTY	23,500
10	499	108 E	PART TIME HELP	13,104
10	499	111 E	COMP TIME	
10	499	201 E	SOCIAL SECURITY	11,920
10	499	202 E	HOSPITAL INSURANCE	34,444
10	499	203 E	CDRS	25,335
10	499	204 E	WORKERS COMPENSATION	518
10	499	205 E	WITHOLDING	
10	499	206 E	UNEMPLOYMENT COMPENSATION	318
10	499	207 E	DEFERRED COMP	
10	499	208 E	INSURANCE DED. SUBCONTRACTOR BOND	
10	499	209 E	CONTRACT LABOR	
10	499	215 E	MISC PAYROLL DEDUCTIONS	
10	499	310 E	OFFICE SUPPLIES	6,140
10	499	311 E	POSTAGE	8,120
10	499	405 E	PROFESSIONAL SERVICES	
10	499	406 E	REFUNDS	
10	499	414 E	RTS	
10	499	416 E	ATTORNEY FEES-DELIQ. TAX	
10	499	417 E	VOTER REGISTRATION	3,260
10	499	420 E	TELEPHONE	
10	499	427 E	TRAINING AND EDUCATION	3,335
10	499	460 E	RENT	3,400
10	499	571 E	COMPUTER UPDATE	300
10	499	572 E	NEW EQUIPMENT	1,450
10	499	573 E	COPIER LEASE	
10	499	574 E	COPIER PURCHASE	
			TAX ASSESSOR/COLLECTOR	254,350

2015
BUDGET

COURTHOUSE BUILDING

10	510	101 E	SALARY-MAINTENANCE	30,598
10	510	111 E	COMP TIME	
10	510	201 E	SOCIAL SECURITY	2,341
10	510	202 E	HOSPITAL INSURANCE	6,889
10	510	203 E	CDRS	4,975
10	510	204 E	WORKERS COMPENSATION	665
10	510	205 E	WITHOLDING	
10	510	206 E	UNEMPLOYMENT COMPENSATION	84
10	510	208 E	INSURANCE DED.	
10	510	310 E	OPERATING SUPPLIES	5,500
10	510	427 E	TRAINING AND EDUCATION	500
10	510	440 E	UTILITIES	32,000
10	510	450 E	MAINTENANCE	30,000
10	510	482 E	INSURANCE	13,000
10	510	572 E	NEW EQUIPMENT	1,000
			COURTHOUSE BUILDING	127,551

2015
BUDGET

GOODWIN BUILDING

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

JAIL

10	512	101 E	JAIL ADMINISTRATOR	36,599
			ASSISTANT JAIL ADMINISTRATOR	30,620
10	512	103 E	WORK CREW COORDINATOR	26,960
10	512	104 E	JAILERS	335,363
10	512	105 E	BONDSMAN	
10	512	108 E	PART TIME HELP	21,875
10	512	111 E	COMP TIME	
10	512	201 E	SOCIAL SECURITY	34,533
10	512	202 E	HOSPITAL INSURANCE	103,331
10	512	203 E	CDRS	73,400
10	512	204 E	WORKERS COMPENSATION	7,383
10	512	205 E	WITHOLDING	
10	512	206 E	UNEMPLOYMENT COMPENSATION	1,234
10	512	208 E	INSURANCE DED.	
10	512	215 E	MISC PAYROLL DEDUCTIONS	
10	512	310 E	OPERATING SUPPLIES	35,000
10	512	333 E	GROCERIES	100,000
10	512	405 E	PROF. SERVICES-EVALUTION	4,000
10	512	412 E	PRISONER DETENTION	
10	512	413 E	PRISONER CARE	0
10	512	415 E	PRISONER CARE-INDEGENT	
10	512	427 E	TRAINING AND EDUCATION	7,500
10	512	440 E	UTILITIES	45,000
10	512	450 E	MAINTENANCE	15,000
10	512	482 E	INSURANCE	13,000
10	512	572 E	NEW EQUIPMENT	2,500
10	512	580 E	EXPENDITURES NEW JAIL	
			JAIL	893,299

2015
BUDGET

PATROL CAR

10	540	330 E	GAS/OIL	65,000
	540	354 E	TIRES/TUBES 04 VOID CKS	
10	540	453 E	TIRES/TUBES	3,500
10	540	454 E	PARTS & REPAIRS	8,500
10	540	482 E	INSURANCE	9,000
10	540	572 E	VEHICLE EQUIPMENT	4,000
			VEHICLE REPAIR-INSURANCE	
10	540	574 E	CAPITAL EQUIPMENT	29,000
10	540	575 E	CAPITAL LEASE-PRIN	
10	540	576 E	CAPITAL LEASE-INT	
			PATROL CAR	119,000

CONSTABLE

10	550	101 E	SALARY	21,920
10	550	201 E	SOCIAL SECURITY	1,677
10	550	202 E	HOSPITAL INSURANCE	6,889
10	550	203 E	CDRS	3,564
10	550	204 E	WORKERS COMPENSATION	358
10	550	205 E	WITHOLDING	
10	550	208 E	INSURANCE DED.	
10	550	225 E	TRAVEL	
10	550	310 E	OFFICE SUPPLIES	350
10	550	311 E	OPERATING EXPENSE	600
10	550	311 E	CIVIL ACTION	
10	550	420 E	TELEPHONE	
10	550	427 E	TRAINING AND EDUCATION	600
10	550	573 E	NEW EQUIPMENT	8,000
			FUEL, OIL	4,000
			CONSTABLE	47,959

2015
BUDGET

SHERIFF

10	560	101 E	SALARY	42,486
10	560	102 E	CHIEF DEPUTY	36,599
10	560	103 E	TELECOMMUNICATIONS	
10	560	104 E	DEPUTIES	169,657
10	560	105 E	SECRETARY	26,952
10	560	108 E	EXTRA HELP SEC DEPUTY 4 MONTHS	
10	560	111 E	COMP TIME	
10	560	201 E	SOCIAL SECURITY	21,091
10	560	202 E	HOSPITAL INSURANCE	55,110
10	560	203 E	CDRS	44,828
10	560	204 E	WORKERS COMPENSATION	4,158
10	560	205 E	WITHOLDING	
10	560	206 E	UNEMPLOYMENT COMPENSATION	638
10	560	208 E	INSURANCE DED.	
10	560	215 E	MISC PAYROLL DEDUCTIONS	
10	560	310 E	OPERATING EXPENSE ESTRAYS	20,000 1,000
10	560	405 E	PROF. SERVICES-EVALUTION	
10	560	406 E	FEE/FINES	
10	560	408 E	INVESTIGATION EXP.	4,000
10	560	420 E	COMMUNICATION	15,000
10	560	425 E	TRANSPORTATION-PRISONERS	0
10	560	427 E	TRAINING AND EDUCATION	5,000
10	560	570 E	SOFTWARE	
10	560	571 E	NEW EQUIPMENT GRANT	
10	560	572 E	NEW EQUIPMENT	5,000
10	560	573 E	COPIER LEASE	
10	560	574 E	COPIER PURCHASE	
			SHERIFF	451,518

2015
BUDGET

COMMUNICATIONS-911

10	563	101 E	SALARY	29,849
10	563	105 E	TELECOMMUNICATORS	107,305
10	563	108 E	EXTRA HELP	12,500
10	563	111 E	COMP TIME	
10	563	201 E	SOCIAL SECURITY	11,449
10	563	202 E	HOSPITAL INSURANCE	34,444
10	563	203 E	CDRS	24,334
10	563	204 E	WORKERS COMPENSATION	497
10	563	206 E	UNEMPLOYMENT COMPENSATION	410
10	563	208 E	INS. DEDUCTIBLE	
10	563	310 E	OPERATING EXPENSE	5,000
			PROFESSIONAL SERVICES	1,000
10	563	352 E	MAINTENANCE AGREEMENTS	1,500
10	563	420 E	COMMUNICATION	2,500
10	563	427 E	TRAINING AND EDUCATION	3,500
10	563	428 E	TRAINING/EDU - GRANT FUNDED	
10	563	572 E	NEW EQUIPMENT	2,500
10	563	573 E	COPIER LEASE	
10	563	574 E	COPIER PURCHASE	
			COMMUNICATIONS-911	236,787

2015
BUDGET

ADULT PROBATION

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

DEPT. OF PUBLIC SAFETY

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

HEALTH AND WELFARE

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

INDEGENT HEALTH CARE

10	640	405 E	PROFESSIONAL SERVICES IHC	120,000
			PRISONER CARE-INDIGENT	75,000
			INDEGENT HEALTH CARE	195,000

2015
BUDGET

EXTENSION SERVICE

10	665	101 E	SALARY	33,430
10	665	104 E	DEPUTIES	26,769
10	665	108 E	PART TIME HELP	8,840
10	665	201 E	SOCIAL SECURITY	5,281
10	665	202 E	HOSPITAL INSURANCE	6,889
10	665	203 E	CDRS	5,790
10	665	204 E	WORKERS COMPENSATION	229
10	665	205 E	WITHOLDING	
10	665	206 E	UNEMPLOYMENT COMPENSATION	224
10	665	208 E	INSURANCE DED.	
10	665	225 E	TRAVEL	14,000
10	665	240 E	SPL TRAVEL EXT. AGENT	3,000
10	665	241 E	SPL TRAVEL CO. AGENT	4,500
10	665	242 E	TRAVEL CIR.DIRECTOR	0
10	665	310 E	OFFICE SUPPLIES	2,750
10	665	311 E	POSTAGE	500
10	665	312 E	SOFTWARE	
10	665	420 E	TELEPHONE	0
10	665	572 E	NEW EQUIPMENT/OFFICE FURNITURE	1,200
10	665	573 E	COPIER LEASE	0
10	665	574 E	COPIER PURCHASE	
10	665	576 E	COMPUTER GRANT	
			OFFICE FURNITURE	
			EXTENSION SERVICE	113,403

				2015 BUDGET
GENERAL FUND EXPENSE				
			EMERGENCY MANAGEMENT FUND	15,628
			AGENCY ON AGING	64,235
			JUVENILE PROBATION TOTAL	30,414
			ROAD AND BRIDGE MOTOR VEH SUPP	80,000
10	800	208 E	SELF INSURANCE GAP FUND	30,000
			COURTHOUSE SECURITY	44,364
			AUTO THEFT CASH MATCH	
			COUNTY ATTORNEY SUPP SOCIAL SEC	
			COPIER/TECHNOLOGY FUND	10,000
			GENERAL FUND EXPENSES	274,641
GENERAL FUND				
			INCOME BUDGET TOTALS	4,393,234
			EXPENSE BUDGET TOTALS	4,393,234
BALANCE GENERAL FUND BUDGET				0

2015
BUDGET

JP TECHNOLOGY FUND

INCOME JP

12	360	100 I	JP TECH FEES INCOME	2,600
			INCOME JP	2,600

INTEREST

12	360	100 I	INTEREST JP TECH	
			INTEREST	
			COPIER LEASE	
12	400	309 E	JP TECH FUND EXPENSES	2,600
12	400	573 E	SOFTWARE UPDATE	
			EXPENDITURES	2,600

JP TECHNOLOGY FUND

INCOME BUDGET TOTALS	2,600
EXPENSE BUDGET TOTALS	2,600

V.I.T. INTEREST FUND

INTEREST EARNINGS

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

INTEREST EARNINGS

VIT EXPENSES

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

VIT EXPENSES

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

CO. ATTN. SUPPLEMENT SALARY

TRANSFERS/BALANCING ACCTS

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

TRANSFERS/BALANCING ACCTS

INTEREST INCOME

14 360 100 I INTEREST

INTEREST INCOME

CO ATTN FUND INCOME

14 361 100 I CO ATTN STATE COMPTROLLER 35,000
 14 361 500 I MISC INCOME
 TRANSFER FROM COUNTY ATT. SS 2,301

CO ATTN FUND INCOME 37,301

CO ATTN SALARY COMPENSATION

14 475 101 E CO ATTN SALARY 30,079
 14 475 102 E CO ATTN SEC SALARY
 14 475 201 E SOCIAL SECURITY 2,301
 14 475 203 E CDRS 4,909
 14 475 204 E WORKERS COMPENSATION 12
 14 475 205 E WITHOLDING
 14 475 206 E UNEMPLOYMENT COMPENSATION

CO ATTN SALARY COMPENSATION 37,301

CO. ATTN. SUPPLEMENT SAL
 INCOME BUDGET TOTALS 37,301
 EXPENSE BUDGET TOTALS 37,301

2015
BUDGET

COURTHOUSE SECURITY FUND

INTEREST INCOME

15	360	100 I	INTEREST	6
			INTEREST INCOME	6

SEC. FUND INCOME

15	361	100 I	FEES-COUNTY CLERK	
15	361	103 I	FEES-COUNTY CLERK	3,500
15	361	200 I	FEES-DISTRICT CLERK	
15	361	300 I	FEES-JP	2,500
15	361	700 I	FEES-DC	1,500
			TRANSFER SURPLUS JURY FUNDS	14,218
			SEC. FUND INCOME	21,718

EXPENSES

15	400	101 E	BALIFF	16,680
15	400	201 E	SOCIAL SECURITY	1,276
15	400	203 E	CDRS	2,712
15	400	204 E	WORKERS COMP	55
15	400	205 E	WITHOLDING	
15	400	206 E	UNEMPLOYMENT COMPENSATION	
15	400	310 E	OPERATING EXPENSE	1,000
			EXPENSES	21,724

COURTHOUSE SECURITY FUND

INCOME BUDGET TOTALS	21,724
EXPENSE BUDGET TOTALS	21,724

SECURITY POSITION		2015 BUDGET
INCOME		
JURY FUND		6,000
COURTHOUSE SECURITY FUND		
GENERAL FUND		44,364
MISC		
INCOME		50,364
EXPENSE		
SALARY		31,930
COMP TIME		
SOCIAL SECURITY		2,443
HOSPITAL INSURANCE		6,889
GAP INSURANCE		800
CDRS		5,192
WORKERS COMPENSATION		522
UNEMPLOYMENT COMPENSATION		88
TELEPHONE		
TRAINING, EDUCATION AND TRAVEL		1,500
TRAVEL		
NEW EQUIPMENT		1,000
EXPENSE		50,364
SECURITY POSITION		
	INCOME TOTALS	50,364
	EXPENSE TOTALS	50,364

2015
BUDGET

RECORDS MANAGEMENT FUND

INTEREST INCOME

16	360	100	I	INCOME	25
				INTEREST INCOME	25

REC. MGMT FUND INCOME

16	361	100	I	FEES-CO CLERK	0
16	361	200	I	FEES-DIST CLERK	6,750
16	361	300	I	MISC. INCOME	
				REC. MGMT FUND INCOME	6,750

EXPENSES

16	400	500	E	REC. MGMT. EXPENDITURES	6,775
16	400	999	E	DIST CLERK REC MGMT	
				EXPENSES	6,775

RECORDS MANAGEMENT FUND

				INCOME BUDGET TOTALS	6,775
				EXPENSE BUDGET TOTALS	6,775

2015
BUDGET

RECORDS MGMT-CO. CLERK

REC MGMT INCOME

17	340	300 I	CO CLERK REC MGMT INCOME	40,000
			TRANSFER SURPLUS RECORDS MGMT CC	0

INTEREST

17	360	100 I	INTEREST-REC MGMT	2
			REC MGMT INCOME	40,002

EXPENSES

17	400	310 E	SALARY	10,000
17	400	573 E	SOCIAL SECURITY	765
			HOSPITAL INSURANCE	
			GAP INSURANCE	800
			CDRS	1,626
			WORKERS COMP	33
			UNEMPLOYMENT COMPENSATION	28
			SUPPLIES	
			PART TIME HELP	
			OPERATING EXPENSES	
			SOFTWARE	6,800
			EXPENSES	20,052

RECORDS MGMT-CO. CLERK

			INCOME BUDGET TOTALS	40,002
			EXPENSE BUDGET TOTALS	20,052

2015
BUDGET

ARCHIVE RECORDS-CO. CLERK

ARCHIVE RECORDS INCOME

ARCHIVE RECORDS INCOME	40,000
TRANSFER ARCHIVE SURPLUS FUNDS	

INTEREST

ARCHIVE RECORDS INCOME	40,000
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ARCHIVE RECORDS EXPENSES

SALARY	12,202
SOCIAL SECURITY	933
HOSPITAL INSURANCE	6,889
CDRS	1,984
WORKERS COMP	41
UNEMPLOYMENT COMPENSATION	33
SUPPLIES	8,216
SOFTWARE UPDATE	
NEW EQUIPMENT	5,000
COPIER LEASE	

ARCHIVE RECORDS EXPENSES	35,298
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ARCHIVE RECORDS-CO. CLERK

INCOME BUDGET TOTALS	40,000
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EXPENSE BUDGET TOTALS	35,298
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2015
BUDGET

COUNTY CLERK VITAL STATS FUND

INTEREST

69 360 100 I INTEREST

VITAL STAT INCOME

69 361 103 I CO CLERK STATS INCOME 650

VITAL STAT INCOME 650

EXPENDITURES

69 400 500 E VITAL STAT EXPENSES 650

EXPENDITURES 650

COUNTY CLERK VITAL STATS FUND

INCOME BUDGET TOTALS 650

EXPENSE BUDGET TOTALS 650

DISTRICT CLERK TDCJ

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
201 E SOCIAL SECURITY
205 E WITHOLDING
310 E TDCJ EXPENSE
CAPITAL EQUIPMENT

EXPENSES

DISTRICT CLERK TDCJ
INCOME BUDGET TOTALS
EXPENSE BUDGET TOTALS

2015
BUDGET

RECORDS MGMT-DISTRICT CLERK

RMDC FUND INCOME

DC RMDC FUND INCOME 2,000

RMDC FUND INCOME 2,000

DCRM EXPENDITURES

DIST CLERK REC MGMT EXPENSES 2,000

DCRM EXPENDITURES 2,000

RECORDS MGMT-DISTRICT CLERK

INCOME BUDGET TOTALS 2,000

EXPENSE BUDGET TOTALS 2,000

2015
BUDGET

L.E.O.S.E. FUNDS

LEOSE FUND INCOME

19	333	100 I	STATE COMP. -CONSTABLE	
19	333	101 I	STATE COMP. -DIST. ATTN.	
19	333	102 I	STATE COMP. -SHERIFF	
19	333	103 I	MISC INCOME (SURPLUS FUNDS)	
19	333	905 I	INCOME STATE COMPTROLLER	5,500

LEOSE FUND INCOME 5,500

INTEREST EARNED

19	360	100 I	INTEREST	0
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INTEREST EARNED 0

EXPENSES

19	400	310 E	EXPENDITURES-LEOSE	
			EXPENDITURES-LEOSE-CONS	3,150
			EXPENDITURES-LEOSE-DA	1,125
			EXPENDITURES-LEOSE-SHER	1,010
			EXPENSES	5,286

L.E.O.S.E. FUNDS

INCOME BUDGET TOTALS 5,500
EXPENSE BUDGET TOTALS 5,286

2015
BUDGET

DISTRICT CLERK ARCHIVE

INCOME

DIST CLERK ARCHIVE INCOME

DIST CLERK ARCHIVE INCOME 0

EXPENSES

DIST CLERK ARCHIVE EXPENSES

DIST CLERK ARCHIVE EXPENDITURES 0

DISTRICT CLERK ARCHIVE

INCOME BUDGET TOTALS 0

EXPENSE BUDGET TOTALS 0

2015
BUDGET

COLLECTION BUDGET

INTERGOVT. REVENUE

OTHER INCOME-MISC TRANSFER R/B #1	2,996
OTHER INCOME-MISC TRANSFER R/B #2	2,996
OTHER INCOME-MISC TRANSFER R/B #3	2,996
OTHER INCOME-MISC TRANSFER R/B #4	2,996
TRANSFER FROM SURPLUS FUNDS	
MISC INCOME	

INTERGOVT. REVENUE	11,984
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COLLECTION EXPENSES

39 600 101 E SALARY	7,922
39 600 201 E SOCIAL SECURITY	606
39 600 202 E HOSPITAL INSURANCE	
39 600 203 E CDRS	1,288
39 600 204 E WORKERS COMPENSATION	26
39 600 205 E WITHOLDING	
39 600 206 E UNEMPLOYMENT COMPENSATION	22
39 600 225 E TRAVEL	
39 600 310 E OFFICE SUPPLIES	2,120
POSTAGE	
39 600 420 E TELEPHONE	
39 600 427 E TRAINING-EDUCATION	0
CLOSING TRANSFER	
39 600 450 E MAINTENANCE-REPAIR	
39 600 460 E RENT	
39 600 499 E MISCELLANEOUS	
39 600 572 E NEW EQUIPMENT	

COLLECTION EXPENSES	11,984
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* salary related expenses, office supplies transferred to general fund to be paid from Auc

COLLECTION BUDGET

INCOME BUDGET TOTALS	11,984
EXPENSE BUDGET TOTALS	11,984

2015
BUDGET

ROAD AND BRIDGE FUND 1

ROAD AND BRIDGE INCOME

GENERAL PROPERTY TAXES

21	310	110 I	ADVALOREM TAXES	148,287
21	310	210 I	ROAD & BRIDGE FEES	40,000
			GENERAL PROPERTY TAXES	188,287

LICENSE AND PERMITS

21	321	200 I	MOTOR VEHICLE REGIS.	92,000
			LICENSE AND PERMITS	92,000

FINES

21	350	100 I	FINES-DISTRICT COURT	22,000
21	350	300 I	FINES-JUSTICE/PEACE	17,000
			FINES	39,000

INTEREST

21	360	100 I	INTEREST PRECINT #1	275
			INTEREST	275

MISCELLANEOUS

21	361	100 I	MISCELLANEOUS	
21	361	101 I	MISCELLANEOUS-TAXABLE	
21	361	500 I	GROSS WEIGHT FEES	
			SALE OF EQUIPMENT	
			ROAD AND BRIDGE MOTOR VEH SUPP	20,000
			TRANSFER R/B #1 SURPLUS FUNDS	38,138
			MISCELLANEOUS	58,138

LOAN INCOME

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

2015
BUDGET

PRECINCT #1 EXPENSES

21	621	101 E	SALARY	39,319
21	621	106 E	DEPUTIES	104,040
21	621	108 E	PART TIME HELP	20,000
21	621	109 E	MECHANIC	
21	621	201 E	SOCIAL SECURITY	12,497
21	621	202 E	HOSPITAL INSURANCE	27,555
21	621	203 E	CDRS	26,562
21	621	204 E	WORKERS COMPENSATION	3,877
21	621	205 E		
21	621	206 E	UNEMPLOYMENT COMPENSATION	354
21	621	208 E	GAP INSURANCE	3,200
21	621	225 E	TRAVEL	9,600
21	621	226 E	CO. MECHANIC	
21	621	227 E	TRANSFER TO AC	
21	621	310 E	SUPPLIES	2,500
21	621	330 E	GAS/OIL	40,000
21	621	331 E	DIESEL FUEL TAX	1,500
21	621	332 E	REFUND-ST. FEES	
21	621	335 E	TAX REFUND	
21	621	395 E	CONSTRUCTION	10,000
21	621	396 E	BRIDGE CONSTRUCTION	
21	621	397 E	BUILDING CONSTRUCTION	
21	621	398 E	CONSTRUCTION FEMA	
21	621	420 E	COMMUNICATIONS	3,400
21	621	427 E	TRAINING AND EDUCATION	1,500
21	621	440 E	UTILITIES	2,800
21	621	451 E	PARTS/REPAIRS	25,000
21	621	453 E	TIRES/TUBES	10,000
21	621	482 E	INSURANCE	6,000
21	621	571 E	NEW EQUIPMENT	25,000
21	621	572 E	EQUIPMENT LEASE	
21	621	574 E	CAPITAL EQUIPMENT	
21	621	575 E	INTEREST ON LOAN	
21	621	577 E	PRINCIPAL ON LOAN	
21	621	578 E	INTEREST ON LOAN	
			COLLECTION BUDGET	2,996
			PRECINCT #1 EXPENSES	377,700
			ROAD AND BRIDGE FUND 1	
			INCOME BUDGET TOTALS	377,700
			EXPENSE BUDGET TOTALS	377,700

2015
BUDGET

ROAD AND BRIDGE FUND 2

ROAD AND BRIDGE INCOME

GENERAL PROPERTY TAXES

22	310	110 I	ADVALOREM TAXES	148,287
22	310	210 I	ROAD & BRIDGE FEES	40,000
			GENERAL PROPERTY TAXES	188,287

LICENSE AND PERMITS

22	321	200 I	MOTOR VEHICLE REGIS.	92,000
			LICENSE AND PERMITS	92,000

FINES

22	350	100 I	FINES-DISTRICT COURT	22,000
22	350	300 I	FINES-JUSTICE/PEACE	17,000
			FINES	39,000

INTEREST

22	360	100 I	INTEREST PRECINT #2	175
			INTEREST	175

MISCELLANEOUS

22	361	100 I	MISCELLANEOUS	
22	361	101 I	MISCELLANEOUS-TAXABLE	
22	361	500 I	GROSS WEIGHT FEES	
			ROAD AND BRIDGE MOTOR VEH SUPP	20,000
			TRANSFER R/B #2 SURPLUS FUNDS	18,636
			MISCELLANEOUS	38,636

LOAN INCOME

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

2015
BUDGET

PRECINCT #2 EXPENSES

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

2015
BUDGET

ROAD AND BRIDGE FUND 3

ROAD AND BRIDGE INCOME

GENERAL PROPERTY TAXES

23	310	110 I	ADVALOREM TAXES	148,287
23	310	210 I	ROAD & BRIDGE FEES	40,000
			GENERAL PROPERTY TAXES	188,287

LICENSE AND PERMITS

23	321	200 I	MOTOR VEHICLE REGIS.	92,000
			LICENSE AND PERMITS	92,000

FINES

23	350	100 I	FINES-DISTRICT COURT	22,000
23	350	300 I	FINES-JUSTICE/PEACE	17,000
			FINES	39,000

INTEREST

23	360	100 I	INTEREST PRECINT #3	175
			INTEREST	175

MISCELLANEOUS

23	361	100 I	MISCELLANEOUS	
23	361	101 I	MISCELLANEOUS-TAXABLE	
23	361	500 I	GROSS WEIGHT FEES	
			ROAD AND BRIDGE MOTOR VEH SUPP	20,000
			TRANSFER R/B #3 SURPLUS FUNDS	15,581
			MISCELLANEOUS	35,581

LOAN INCOME

22	362	101 I	PROCEEDS FROM LOAN	
22	362	102 I	FEMA GRANT	
			ORCA INCOME	
			LOAN/GRANT INCOME	0

2015
BUDGET

PRECINCT #3 EXPENSES

23	621	101 E	SALARY	39,319
23	621	106 E	DEPUTIES	98,160
23	621	108 E	PART TIME HELP	10,000
23	621	109 E	MECHANIC	
23	621	111 E	COMP TIME	
23	621	201 E	SOCIAL SECURITY	11,282
23	621	202 E	HOSPITAL INSURANCE	27,555
23	621	203 E	CDRS	23,980
23	621	204 E	WORKERS COMPENSATION	3,398
23	621	205 E	WITHOLDING	
23	621	206 E	UNEMPLOYMENT COMPENSATION	302
23	621	208 E	GAP INSURANCE DED.	3,200
23	261	215 E	MISC PAYROLL DED.	
23	621	225 E	TRAVEL	9,600
23	621	226 E	CO. MECHANIC	
23	621	227 E	TRANSFER TO AC	
23	621	310 E	SUPPLIES	4,000
23	621	312 E	CHEMICALS	500
23	621	330 E	GAS/OIL	43,123
23	621	331 E	DIESEL FUEL TAX	1,900
23	621	332 E	REFUND-ST. FEES	
23	621	335 E	TAX REFUND	
23	621	395 E	CONSTRUCTION	10,000
23	621	396 E	BRIDGE CONSTRUCTION	
23	621	420 E	COMMUNICATIONS	2,750
23	621	427 E	TRAINING AND EDUCATION	600
23	621	440 E	UTILITIES	1,500
23	621	451 E	PARTS/REPAIRS	20,000
23	621	453 E	TIRES/TUBES	8,000
23	621	490 E	INSURANCE	6,000
23	621	572 E	NEW EQUIPMENT EQUIPMENT LEASE	
23	621	574 E	CAPITAL EQUIPMENT	
23	621	575 E	CAPITAL LEASE-PRIN	21,687
23	621	576 E	CAPITAL LEASE-INT	5,190
23	621	577 E	PRINCIPAL ON LOAN	
23	621	578 E	INTEREST ON LOAN INTERFUND ADVANCE PAYABLE	
23	621	900 E	COLLECTION OFFICER TRANSFER	2,996
			PRECINCT #3 EXPENSES	355,043
			ROAD AND BRIDGE FUND 3	
			INCOME BUDGET TOTALS	355,043
			EXPENSE BUDGET TOTALS	355,043

2015
BUDGET

ROAD AND BRIDGE FUND 4

ROAD AND BRIDGE INCOME

GENERAL PROPERTY TAXES

24	310	110 I	ADVALOREM TAXES	148,287
24	310	210 I	ROAD & BRIDGE FEES	40,000
			GENERAL PROPERTY TAXES	188,287

LICENSE AND PERMITS

24	321	200 I	MOTOR VEHICLE REGIS.	92,000
			LICENSE AND PERMITS	92,000

FINES

24	350	100 I	FINES-DISTRICT COURT	22,000
24	350	300 I	FINES-JUSTICE/PEACE	17,000
			FINES	39,000

INTEREST

24	360	100 I	INTEREST PRECINT #4	300
			INTEREST	300

MISCELLANEOUS

24	361	100 I	MISCELLANEOUS	
24	361	101 I	MISCELLANEOUS-TAXABLE	
24	361	500 I	GROSS WEIGHT FEES	
24	361	505 I	EQUIPMENT LEASE INC.	
24	361	510 I	SALE OF EQUIPMENT	
			ROAD AND BRIDGE MOTOR VEH SUPP	20,000
			TRANSFER R/B #4 SURPLUS FUNDS	7,166
			MISCELLANEOUS	27,166

LOAN INCOME

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

2015
BUDGET

PRECINCT #4 EXPENSES

24	621	101 E	SALARY	36,919
24	621	106 E	DEPUTIES	100,800
24	621	108 E	PART TIME HELP	5,000
24	621	109 E	MECHANIC	0
24	621	111 E	COMP TIME	
24	621	201 E	SOCIAL SECURITY	10,918
24	621	202 E	HOSPITAL INSURANCE	27,555
24	621	203 E	CDRS	23,206
24	621	204 E	WORKERS COMPENSATION	3,319
24	621	205 E	WITHOLDING	
24	621	206 E	UNEMPLOYMENT COMPENSATION	294
24	621	208 E	GAP INSURANCE DED.	3,200
24	261	215 E	MISC PAYROLL DED.	
24	621	225 E	TRAVEL	9,600
24	621	226 E	CO. MECHANIC	
24	621	227 E	TRANSFER TO AC	
24	621	310 E	SUPPLIES	5,000
24	621	312 E	CHEMICALS	5,000
24	621	330 E	GAS/OIL	50,000
24	621	331 E	DIESEL FUEL TAX	1,300
24	621	332 E	REFUND-ST. FEES	
24	621	335 E	TAX REFUND	
24	621	395 E	CONSTRUCTION	10,000
24	621	396 E	BRIDGE CONSTRUCTION	
24	621	420 E	COMMUNICATIONS	3,300
24	621	427 E	TRAINING AND EDUCATION	600
24	621	440 E	UTILITIES	2,000
24	621	451 E	PARTS/REPAIRS	19,246
24	621	453 E	TIRES/TUBES	8,000
24	621	482 E	INSURANCE	8,500
24	621	571 E	NEW EQUIPMENT	10,000
24	621	572 E	PURCHASE OF PROPERTY	
24	621	574 E	CAPITAL EQUIPMENT	
24	621	577 E	PRINCIPAL ON LOAN	
24	621	578 E	INTEREST ON LOAN	
			INTERFUND ADVANCE PAYABLE	
24	621	900 E	COLLECTION OFFICER TRANSFER	2,996
			PRECINCT #4 EXPENSES	346,753
			ROAD AND BRIDGE FUND 4	
			INCOME BUDGET TOTALS	346,753
			EXPENSE BUDGET TOTALS	346,753

2015
BUDGET

LATERAL ROAD FUND #1

LATERAL ROAD INCOME

STATE FUNDING

31 333 100 I STATE COMPTROLLER 7,500

STATE FUNDING 7,500

INTEREST

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

INTEREST 0

LATERAL ROAD EXPENSES

31 400 395 E CONSTRUCTION 7,500

LATERAL ROAD EXPENSES 7,500

LATERAL ROAD FUND #1

INCOME BUDGET TOTALS 7,500

EXPENSE BUDGET TOTALS 7,500

2015
BUDGET

LATERAL ROAD FUND #2

LATERAL ROAD INCOME

STATE FUNDING

32 333 100 I STATE COMPTROLLER 7,500

STATE FUNDING 7,500

INTEREST

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

INTEREST 0

LATERAL ROAD EXPENSES

32 400 395 E CONSTRUCTION 7,500

LATERAL ROAD EXPENSES 7,500

LATERAL ROAD FUND #2

INCOME BUDGET TOTALS 7,500

EXPENSE BUDGET TOTALS 7,500

2015
BUDGET

LATERAL ROAD FUND #3

LATERAL ROAD INCOME

STATE FUNDING

33	333	100 I	STATE COMPTROLLER	7,500
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			STATE FUNDING	7,500
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INTEREST

33	360	100 I	INTEREST-LAT.RD. FUND	0
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			INTEREST	0
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LATERAL ROAD EXPENSES

33	400	395 E	CONSTRUCTION	7,500
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			LATERAL ROAD EXPENSES	7,500
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LATERAL ROAD FUND #3

			INCOME BUDGET TOTALS	7,500
--	--	--	----------------------	-------

			EXPENSE BUDGET TOTALS	7,500
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2015
BUDGET

LATERAL ROAD FUND #4

LATERAL ROAD INCOME

STATE FUNDING

34	333	100 I	STATE COMPTROLLER	7,500
			STATE FUNDING	7,500

INTEREST

34	360	100 I	INTEREST-LAT.RD. FUND	0
			INTEREST	0

LATERAL ROAD EXPENSES

34	400	395 E	CONSTRUCTION	7,500
			LATERAL ROAD EXPENSES	7,500

LATERAL ROAD FUND #4

INCOME BUDGET TOTALS	7,500
EXPENSE BUDGET TOTALS	7,500

R&B, LATERAL ROAD TOTAL

INCOME BUDGET TOTALS	1,467,594
EXPENSE BUDGET TOTALS	1,467,595

BALANCE R&B BUDGET	-1
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AUTO TASK FORCE FUND

AUTO TASK FORCE INCOME

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

AUTO TASK FORCE INCOME

AUTO TASK FORCE EXPENSE

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

AUTO TASK FORCE EXPENSE

AUTO TASK FORCE EXPENSE
INCOME BUDGET TOTALS
EXPENSE BUDGET TOTALS

2015
BUDGET

EMERGENCY MANAGEMENT FUND

INTERGOVT. REVENUE

39	330	200 I	EMERGENCY MANAGEMENT	10,500
39	330	201 I	OTHER INCOME-MISC TRANSFER GF	15,628
			INTERGOVT. REVENUE	26,128

INTEREST/MISC INCOME

39	360	100 I	INTEREST MISC INCOME	
			INTEREST INCOME	

EMC EXPENSES

39	600	101 E	SALARY	16,845
39	600	201 E	SOCIAL SECURITY	1,289
39	600	202 E	HOSPITAL INSURANCE	
39	600	203 E	CDRS	2,739
39	600	204 E	WORKERS COMPENSATION	18
39	600	205 E	WITHOLDING	
39	600	206 E	UNEMPLOYMENT COMPENSATION	47
39	600	225 E	TRAVEL	500
39	600	310 E	OFFICE SUPPLIES	641
39	600	420 E	TELEPHONE	1,150
39	600	427 E	TRAINING-EDUCATION	1,700
39	600	450 E	MAINTENANCE-REPAIR	400
39	600	460 E	RENT	
39	600	499 E	MISCELLANEOUS	300
39	600	572 E	NEW EQUIPMENT	500
			EMC EXPENSES	26,128

EMERGENCY MANAGEMENT FUND

INCOME BUDGET TOTALS	26,128
EXPENSE BUDGET TOTALS	26,128

2015
BUDGET

JURY FUND

GENERAL PROPERTY TAXES

40	310	110 I	ADVALOREM TAXES	95,327
			GENERAL PROPERTY TAXES	95,327

OTHER FEES

40	349	100 I	JURY FEES	3,250
40	349	200 I	COURT REPORTER FEES COMPTROLLER JURY FUND	8,000
			OTHER FEES	11,250

INTEREST

40	360	100 I	INTEREST-JURY FUND	60
			INTEREST	60

MISCELLANEOUS

40	361	100 I	MISCELLANEOUS TRANSFER FROM JURY FUND SURPLUS	16,578
			MISCELLANEOUS	16,578

2015
BUDGET

JURY FUND EXPENSES

40	465	101 E	SALARY	40,723
40	465	201 E	SOCIAL SECURITY	3,115
40	465	202 E	HOSPITAL INSURANCE	6,889
40	465	203 E	CDRS	6,622
40	465	204 E	WORKERS COMPENSATION	135
40	465	205 E	WITHOLDING	
40	465	206 E	UNEMPLOYMENT COMPENSATION	113
40	465	208 E	GAP INSURANCE	800
40	465	210 E	CONTRACT LBR	4,000
40	465	310 E	OFFICE SUPPLIES	2,000
40	465	311 E	POSTAGE	2,000
40	465	335 E	TAX REFUND	
40	465	407 E	STATEMENT OF FACTS	10,000
40	465	420 E	TELEPHONE	400
40	465	427 E	TRAINING EDUCATION	1,200
40	465	485 E	GRAND JURY	5,000
40	465	497 E	JURY COMMISSION	
40	465	498 E	PETIT JURY	20,000
40	465	572 E	NEW EQUIPMENT	
40	465	573 E	COPIER LEASE	
			COURTHOUSE SECURITY FUND TRANSFER	14,218
			SECURITY OFFICER TRANSFER	6,000
			JURY FUND EXPENSES	123,215
			JURY FUND	
			INCOME BUDGET TOTALS	123,215
			EXPENSE BUDGET TOTALS	123,215

2015
BUDGET

AGENCY ON AGING

PROGRAM INCOME-AGING

42	330	500 I	IN KIND INCOME-AGING	12,000
42	330	900 I	MEALS-FED-ST. FUNDING	53,455
42	330	901 I	FED. FUNDING-TRANS./HOM	
42	330	902 I	TITLE XX	43,926
			TITLE XIX	36,738
42	330	950 I	MEALS-LOCAL FUNDING	70,000
42	330	955 I	MISC. INCOME	
			TRANSFER GENERAL FUND	64,235
			PROGRAM INCOME-AGING	280,354

GRANT INCOME

42	334	444 I	GRANT INCOME	
			GRANT INCOME	
			PROGRAM INCOME-AGING	280,354

2015
BUDGET

AGING EXPENSES

42	650	101 E	SALARY	25,805
42	650	104 E	DEPUTIES	7,695
42	650	108 E	SALARY-PART TIME	61,884
42	650	201 E	SOCIAL SECURITY	7,297
42	650	202 E	HOSPITAL INSURANCE	6,889
42	650	203 E	CDRS	15,509
42	650	204 E	WORKERS COMPENSATION	659
42	650	205 E	GAP INSURANCE	800
42	650	208 E	UNEMPLOYMENT COMPENSATION	266
42	650	225 E	TRAVEL	0
42	650	310 E	OFFICE SUPPLIES	500
42	650	312 E	OPER. EXPENSES	500
42	650	330 E	VAN-GAS OIL	5,000
42	650	392 E	MEAL COSTS	110,000
42	650	405 E	TITLE III FUNDING	3,000
42	650	420 E	TELEPHONE	1,500
42	650	427 E	TRAINING EDU	0
42	650	440 E	UTILITIES	13,000
42	650	450 E	MAINTENANCE	2,100
42	650	454 E	VAN PTS-REP	3,000
42	650	482 E	INSURANCE	750
42	650	499 E	PEST CONTROL	1,500
42	650	500 E	IN KIND RENT	12,000
42	650	550 E	GRANT EXPENDITURES	
			GRANT EXPENDITURES HOME DELIVERED	
42	650	572 E	NEW EQUIPMENT	700
			AGING EXPENSES	280,354
			AGENCY ON AGING	
			INCOME BUDGET TOTALS	280,354
			EXPENSE BUDGET TOTALS	280,354
				0

2015
BUDGET

LAW LIBRARY FUND

LAW LIBRARY INCOME

FEES OF OFFICE

45	340	400 I	COUNTY CLERK PROBATE	1,750
45	340	700 I	DISTRICT COURT FEES	6,500
			TRANSFER LAW LIBRARY SURPLUS	5,250
			FEES OF OFFICE	13,500

INTEREST

45	360	100 I	INTEREST-LAW LIBRARY
			INTEREST

MISCELLANEOUS

45	361	100 I	MISCELLANEOUS
			MISCELLANEOUS

LAW LIBRARY EXPENSE

45	400	590 E	BOOKS	9,000
			INTERNET	4,500
			LAW LIBRARY EXPENSE	13,500

LAW LIBRARY FUND

			INCOME BUDGET TOTALS	13,500
			EXPENSE BUDGET TOTALS	13,500

2015
BUDGET

ADULT PROBATION

INTERGOVT. REVENUE

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

				INTERGOVT. REVENUE	410,213
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AD. PROBATION EXPENSES

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

SALARY RIDER 80

SALARY RIDER 80
SOCIAL SECURITY
CDRS

				AD. PROBATION EXPENSES	410,213
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ADULT PROBATION

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

2015
BUDGET

PERM. IMPROVEMENT FUND

GENERAL PROPERTY TAXES

55	310	110 I	ADVALOREM TAXES	95,327
			GENERAL PROPERTY TAXES	95,327

INTEREST

55	360	100 I	INTEREST-PERM IMP	173
			INTEREST	173

MISCELLANEOUS

55	361	100 I	MISCELLANEOUS	31,081
			MISCELLANEOUS	31,081

PERM. IMPROVEMENT EXPENSE

55	400	530 E	CAPITAL OUTLAY	120,000
			PERM. IMPROVEMENT EXPENSE	120,000

PERM. IMPROVEMENT FUND

INCOME BUDGET TOTALS	126,581
EXPENSE BUDGET TOTALS	120,000

HAVA GRANT FUND

HAVA INCOME

56 330 330 I GRANT INCOME HAVA
GRANT INCOME HAVA

INTEREST

55 360 I INTEREST HAVA
INTEREST

MISCELLANEOUS

55 361 I MISCELLANEOUS
MISCELLANEOUS

HAVA EXPENSES

55 400 340 E HAVA EXPENDITURES
HAVA EXPENDITURES

HAVA GRANT FUND
INCOME BUDGET TOTALS
EXPENSE BUDGET TOTALS

CO AND DIST. TECH FUND

INCOME	200
INCOME	200
EXPENDITURES	200
EXPENDITURES	200
CO AND DIST. TECH FUND	
INCOME BUDGET TOTALS	200
EXPENSE BUDGET TOTALS	200

CO ATTN HOT CHECK

FEES OF OFFICE

58 340 405 I COUNTY ATTN FEES
COUNTY ATTN FEES

INTEREST

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

C.A.H.C. EXPENSES

58 400 104 E DEPUTY
58 400 201 E SOCIAL SECURITY
58 400 203 E CDRS
58 400 204 E WORKERS COMPENSATION
58 400 206 E UNEMPLOYMENT COMPENSATION
58 400 310 E SUPPLIES
58 400 427 E TRAINING/EDUCATION

C.A.H.C. EXPENSES

CO ATTN HOT CHECK
INCOME BUDGET TOTALS
EXPENSE BUDGET TOTALS

2015
BUDGET

INTEREST AND SINKING FUND

GENERAL TAXES

65	310	110 I	I&S INCOME	482,200
			GENERAL TAXES	482,200

FEES

65	340	501 I	I&S PEN/INT	
			FEES	0

INTEREST EARNINGS

65	360	100 I	INTEREST -I&S	
			INTEREST EARNINGS	0

I&S NOTE PAYMENTS

65	400	400 E	I&S FEES	1,000
65	400	401 E	NEW BANK ACCOUNT TRANSFER	
65	400	402 E	OVERAGE COLLECTED	
65	400	495 E	PRINCIPAL ON TAX NOTES	185,000
65	400	499 E	INTEREST ON TAX NOTES	296,200
			I&S NOTE PAYMENTS	482,200

INTEREST AND SINKING FUND

			INCOME BUDGET TOTALS	482,200
			EXPENSE BUDGET TOTALS	482,200

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

	2015 BUDGET
DC TECHNOLOGY FUND	
DC TECH FUND FEES	1,500
DC TECH FUND INCOME	1,500
DC TECH FUND EXPENDITURES	1,500
DC TECH FUND EXPENDITURES	1,500
DC TECHNOLOGY FUND	
INCOME BUDGET TOTALS	1,500
EXPENSE BUDGET TOTALS	1,500
COURT RECORD PRESERVATION FUND	
FEES-JP	0
FEES-CO CLERK	0
FEES-DIST CLERK	1,750
CT PRESERVATION FUND INCOME	1,750
EXPENDITURES	1,750
CT PRESERVATION FUND EXPENDITURES	1,750
COURT RECORD PRESERVATION FUND	
INCOME BUDGET TOTALS	1,750
EXPENSE BUDGET TOTALS	1,750
VARIOUS FUND TOTALS	
INCOME BUDGET TOTALS	1,465,641
EXPENSE BUDGET TOTALS	1,459,060

2015
BUDGET

TJPC A 01

STATE GRANTS AND FEES

70	333	101 I	MISC INCOME	
70	333	444 I	TJCP	194,196
70	333	600 I	TDCJ GRANT AMENDMENTS	

			STATE GRANTS AND FEES	194,196
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INTEREST

70	360	100 I	INTEREST JPA	
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INTEREST

MISC. INCOME JUV. PROB. A

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

2015
BUDGET

JUV. PROBATION EXPENSES

70	570	101 E	SALARY	50,114
70	570	102 E	SALARY-PROBATION OFFICER	37,241
70	570	104 E	SALARY-PROBATION OFFICER	
70	570	201 E	SOCIAL SECURITY	6,683
70	570	202 E	HOSPITAL INSURANCE	13,778
70	570	203 E	CDRS	14,204
70	570	204 E	WORKERS COMPENSATION	99
70	570	205 E	WITHOLDING	
70	570	206 E	UNEMPLOYMENT COMPENSATION	262
70	570	208 E	GAP	1,600
70	570	230 E	TRAVEL-PROB OFFICER	
70	570	310 E	OFFICE SUPPLIES	
70	570	311 E	POSTAGE	
70	570	312 E	OPERATING EXPENSES	6,700
70	570	315 E	COMPUTER EQUIPMENT	
70	570	352 E	SPL. PROGRAM	
70	570	401 E	AUDIT	
70	570	404 E	PLACEMENTS (2)	35,280
70	570	420 E	COMMUNICATIONS	
70	570	422 E	PAGERS	
70	570	427 E	PSY/MED/CLOTHING	
70	570	450 E	MAINT. REPAIRS	
70	570	499 E	STD-SHORT TERM DETENTION	28,235
70	570	500 E	REFUND-STATE	
70	570	599 E	UNEXPENDED FUNDS	
			JUV. PROBATION EXPENSES	194,196
			TJPC A 01	
			INCOME BUDGET TOTALS	194,196
			EXPENSE BUDGET TOTALS	194,196

TJPC-F

STATE GRANT AND FEES

GRANT

STATE GRANT AND FEES

EXPENSES

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

EXPENSES

TJPC-F
INCOME BUDGET TOTALS
EXPENSE BUDGET TOTALS

C GRANT

STATE GRANT AND FEES

GRANT 12,935

STATE GRANT AND FEES 12,935

EXPENSES

SALARY
SOCIAL SECURITY
CDRS
WORKERS COMPENSATION
UNEMPLOYMENT COMPENSATION
HOSPITAL INSURANCE
PLACEMENTS
REFUND UNEXPENDED FUNDS
NON-SECURE PLACEMENT 6,467
SECURE PLACEMENT 6,468

EXPENSES 12,935

C GRANT

INCOME BUDGET TOTALS
EXPENSE BUDGET TOTALS

2015
BUDGET
12,935
12,935

G GRANT

STATE GRANT AND FEES

GRANT

STATE GRANT AND FEES

EXPENSES

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

EXPENSES

G GRANT

INCOME BUDGET TOTALS
EXPENSE BUDGET TOTALS

H GRANT

STATE GRANT AND FEES

GRANT

STATE GRANT AND FEES

EXPENSES

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

EXPENSES

H GRANT

INCOME BUDGET TOTALS
EXPENSE BUDGET TOTALS

	2015 BUDGET
N GRANT	
STATE GRANT AND FEES	
GRANT	15,527
STATE GRANT AND FEES	15,527
EXPENSES	
SECURE PLACEMENTS	15,527
NON-SECURE PLACEMENT	
COMMUNITY BASED PROGRAMS	
EXPENSES	15,527
N GRANT	
INCOME BUDGET TOTALS	15,527
EXPENSE BUDGET TOTALS	15,527
X GRANT	
GRANT	
STATE GRANT AND FEES	
EXPENSES	
SEX OFFENDER COUNSELING	
MEDICAL	
GRANT REFUND	
EXPENSES	
X GRANT	
INCOME BUDGET TOTALS	
EXPENSE BUDGET TOTALS	

TJPC-Y-ISP

STATE GRANT AND FEES

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

STATE GRANT AND FEES

ISP EXPENSES

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

ISP EXPENSES

TJPC-Y-ISP

INCOME BUDGET TOTALS
EXPENSE BUDGET TOTALS

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

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

	2015 BUDGET
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

333 444 I TYC GRANT INCOME

STATE GRANT INCOME

EXPENSES

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

EXPENSES

JUV. PROB. TYC
INCOME BUDGET TOTALS
EXPENSES BUDGET TOTALS

JUV. PROB. SCL GRANT

INTERGOVT INCOME SHACEKLFORD CO

INTERGOVT REVENUES

SCL EXPENDITURES

EXPENDITURES

JUV. PROB. SCL GRANT

INCOME BUDGET TOTALS
EXPENSE BUDGET TOTALS

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

75 333 200 I CJD GRANT INCOME

STATE INCOME

EXPENSES

75 400 310 E CJD RES. SERVICES

75 400 312 E CJD-COUNTY FUNDED

EXPENSES

JUV. PROB. CJD

INCOME BUDGET TOTALS

EXPENSE BUDGET TOTALS

TJPC SMALL COUNTY DIVERSION

STATE GRANTS

SCD GRANT INCOME

STATE GRANTS

SCD GRANT EXPENSES

SCD GRANT EXPENDITURES

SCD GRANT EXPENSES

TJPC SMALL COUNTY DIVERSION

INCOME BUDGET TOTALS

EXPENSE BUDGET TOTALS

JUVENILE PROBATION TOTAL

INCOME BUDGET TOTALS

259,572

EXPENSE BUDGET TOTALS

259,572

	2015 BUDGET
GAP INSURANCE FUND	
GAP INCOME	
GAP INSURANCE CONTRIBUTION/TRANS	30,000
GAP INCOME	30,000
GAP EXPENDITURES	
GAP INSURANCE PAYMENTS	30,000
GAP EXPENDITURES	30,000
GAP INSURANCE FUND	
INCOME BUDGET TOTALS	30,000
EXPENSE BUDGET TOTALS	30,000
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

2015
BUDGET

COUNTY JAIL PROJECT

PROJECT REVENUE

FF&E FUNDING	1
PHONE REVENUE	
LEASE REVENUE	

PROJECT REVENUE	1
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PROJECT EXPENDITURES

REVENUE BOND PAYMENTS

PROJECT EXPENDITURES	1
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COUNTY JAIL PROJECT

INCOME BUDGET TOTALS	1
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EXPENSE BUDGET TOTALS	1
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GRAND TOTAL

INCOME BUDGET TOTALS	7,849,942
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EXPENSE BUDGET TOTALS	7,818,496
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BUDGET BALANCE	31,446
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