

Chambers County



2015 Adopted Budget September 23, 2014

FILED FOR RECORD
2014 SEP 23 PM 1:31

Heather D. Huddleston
COUNTY CLERK
CHAMBERS COUNTY, TEXAS

Jimmy Sylvia, County Judge

Mark Huddleston, Comm. Pct. 1
David "Bubba" Abernathy, Comm. Pct. 2

Gary R. Nelson, Comm. Pct. 3
A. R. "Rusty" Senac, Comm. Pct. 4

Tony Sims, County Auditor

Nicole Whittington, County Treasurer

“This budget will raise more revenue from property taxes than last year’s budget by an amount of \$4,425,962., which is an 11% percent increase from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,592,257.”

The members of the government body voted on the budget as follows:

FOR:

Jimmy Sylvia, County Judge

Mark Huddleston, Comm. Pct. 1

David “Bubba” Abernathy, Comm. Pct. 2

Gary R. Nelson, Comm. Pct. 3

A.R. “Rusty” Senac, Comm. Pct. 4



Property Tax Rate Comparison

	<u>2015</u>	<u>2014</u>
Property Tax Rate	\$0.532689/100	\$0.522147/100
Effective Tax Rate	\$0.493311/100	\$0.522147/100
Effective Maintenance & Operations Tax Rate	\$0.440348/100	\$0.419332/100
Rollback Tax Rate	\$0.532689/100	\$0.556330/100
Debt Rate	\$0.057116/100	\$0.056030/100

Total debt obligation for Chambers County, secured by property taxes, is \$4,312,703.



THE COUNTY OF CHAMBERS

ANAHUAC, TEXAS 77514

the office of
THE COUNTY JUDGE
JIMMY SYLVIA

POST OFFICE BOX 939
TELEPHONE:
409/267-2440
FAX: 409/267-4453

To: Commissioners' Court, Elected Officials, Department Heads, Employees, and Citizens of Chambers County

From: Jimmy Sylvia, County Judge

Date: September 23, 2014

RE: Budget Message Budget FY2015

We are proud to submit the proposed budget for the fiscal year 2015. The County has seen an increase of about 10% in the Certified Appraised Value from \$6.7 billion to \$7.5 billion. Industry/business contributes 75% of the appraised value, while residential is 25%. There has been a one-time increase in Chapter 381 Agreements. This increase in revenue will help to fund important projects throughout the County and replace aging equipment.

This budget is based on a property tax rate of \$0.532689 per \$100 valuation versus a rate of \$0.522147 per \$100 valuation. Revenue mostly comes from property taxes, so with the new tax rate the allocation of funds is: Road and Bridge \$6,568,639 from \$5,743,238 and General Fund \$25,938,287 from \$22,609,273.

Priorities in the budget are public safety, employee compensation, infrastructure, and one-time capital projects.

Road and Bridge

Department	Change Amount
Road and Bridge	451,756

- Road and Bridge has a capital expense increase of \$380,000 to replace aging and out-of-date equipment. This will help with fuel expenses and be friendlier to the environment.

General Government

General Government includes: Commissioners Court, Non-Departmental, Information Technology, Communications, and Maintenance.

Department	Change Amount
Commissioners Court	(214,648)
Non-Departmental	14,524
Information Technology	1,399,666
Communications	(56,587)
Maintenance	14,807

- Information Technology- With the constant improvement in technology, this fund has been increased. \$1.175 million is designated for a new County-wide software program that will help with productivity and cut down on costs.

Financial Administration

Financial Administration includes: County Auditor, County Treasurer, County Tax Assessor-Collector, Economic Development, and Purchasing

Department	Change Amount
Auditor	97,730
Treasurer	39,369
Tax Assessor-Collector	66,662
Economic Development	5,194
Purchasing	7,560

- County growth has made workloads of different offices to increase, so new employees have been budgeted in the Auditor, Treasurer, and the Tax Assessor offices to enhance revenue collections.

Justice System

Justice System includes: County Court, District Court, District Clerk, County Clerk, Justice of the Peace, Pct. 1, Justice of the Peace, Pct. 2, Justice of the Peace, Pct. 3, Justice of the Peace, Pct. 4, Justice of the Peace, Pct. 5, Justice of the Peace, Pct. 6, Juvenile Probation, County Attorney, District Attorney, and Elections.

Department	Change Amount
County Court	20,000
District Court	360,085
District Clerk	28,883

County Clerk	121,002
JP, Pct. 1	31,150
JP, Pct. 2	21,770
JP, Pct. 3	7,980
JP, Pct. 4	22,630
JP, Pct. 5	13,340
JP, Pct. 6	30,169
Juvenile Probation	550
County Attorney	107,547
District Attorney	102,590
Elections	(104,155)

- County growth has made workloads for different offices increase: new employees have been budgeted in the County Clerk, JP, Pct.1, County Attorney and District Attorney Offices to effectively move cases quickly through the justice system.
- District Court has been budgeted \$250,000 for the potential capital murder trials that are to start during the 2015 fiscal year.

Health and Welfare

Health and Welfare includes: Environmental Health, Nurse Practitioner, Health Department, Indigent Health Care, Welfare, Rehabilitation, and Mosquito Control.

Department	Change Amount
Environmental Health	13,650
Nurse Practitioner	15,701
Health Department	38,810
Indigent Health Care	56,567
Welfare	7,000
Rehabilitation	-
Mosquito Control	53,338

- Indigent Health Care- increase to cover dental and vision for CIHC clients.

Cultural/Recreation

Cultural/Recreation include: Libraries, Agricultural Extension, Parks and Recreation, and Historical Commission.

Department	Change Amount
Libraries	672,669
Agricultural Extension	(30,495)
Parks and Recreation	(1,232,854)
Historical	-

- Library- a new employee has been added to the budget to assistance with the upcoming library on Eagle Drive, in partnership with the City of Mont Belvieu.
- Parks & Rec. - the completion of the new White's Park Pavilion, there is a significant decrease in the parks budget.

Safety & Law Enforcement

Safety & Law Enforcement include: Emergency Management, Safety, Constable, Pct. 1, Constable, Pct. 2, Constable, Pct. 3, Constable, Pct. 4, Constable, Pct. 5, Constable, Pct. 6, and County Sheriff.

Department	Change Amount
Emergency Management	17,129
Safety	5,800
Constable, Pct. 1	9,580
Constable, Pct. 2	15,218
Constable, Pct. 3	5,280
Constable, Pct. 4	5,280
Constable, Pct. 5	9,580
Constable, Pct. 6	9,780
Sheriff	1,877,022

- County Sheriff increase includes: four new deputies, replacing older vehicles, construction of an animal shelter, and to cover the expense of the CBA this allocation of funds is to aid in public safety.

Enterprise Funds

Enterprise Funds include: Golf, Airport, and Solid Waste

Department	Change Amount
Golf	(72,470)
Airport	304,467
Solid Waste	10,689

- Airport- a total of \$408,500 has been budgeted for airport improvements.

Employee Compensation and Benefits

New Employees

These are the new employees that are added for the 2015 year:

Department	New Positions
Auditor	1
Treasurer	1
Tax Office	1

County Clerk	1
JP, Pct. 1	1
County Attorney	1
District Attorney	1
Library	1
Sheriff	4

Cost of Living

A three percent Cost of Living Adjustment (COLA) will be given to all active, regular full-time and part-time employees.

Merit

A \$30,000 increase is added for the allocation of merit increases. This is in lieu of considering any special pay increases.

OPEB

OPEB (Other Postemployment Benefits) is now being budgeted in every department. OPEB is the product of 5% of salary.

Capital Projects

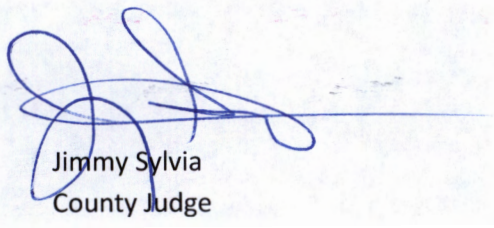
- Road Construction is necessary to facilitate the growth of industry and population in the County. The budget includes continued funding for road projects for Kilgore Parkway and FM 1409
- A new library on Eagle Drive- \$1.8M
- Radio Tower at the West Annex - \$300,000
- Phone System- \$246,246
- Elevator at Courthouse - \$40,000
- Maintenance Shop- \$116,190
- Cedar Bayou Annex \$400,000
- West Annex Renovation \$30,000
- Animal shelter in Anahuac - \$50,000
- A Health Services Building that will combine all health services (health department, WIC, indigent health, wellness center, and emergency management) - \$1 million
- Park Improvements - \$235,000
 - McCollum Park- playground equipment, White's Park- boat ramp, Hugo Point- fish cleaning station, Granny Nelson Park – restrooms, Winnie- camper hookups

Conclusion

The provisions of revenues and expenditures in this budget are adequate and funds will be on hand to pay the obligations as set forth. All funds are expected to have sufficient resources to operate within the budget as proposed. It is intended that each County department will operate within its budget.

We express our appreciation to all the Elected Officials and County Department Heads for their cooperation in providing the information used in preparing the budget.

Respectfully submitted,



Jimmy Sylvia
County Judge

TABLE OF CONTENTS

Road and Bridge	1-3
Lateral Road Fund.....	4
Elections	5
General Fund Revenues.....	6-7
Commissioners Court	8
Non-Departmental.....	9-10
Information Technology	11
Communications.....	12
Maintenance.....	13
County Auditor	14
County Treasurer	15
Count Tax Assessor	16
Graphic Art/Economic Development.....	17
Purchasing	18
County Court.....	19
District Court.....	20
District Clerk	21
County Clerk	22
Justice of the Peace, Pct. 1	23
Justice of the Peace, Pct. 2	24
Justice of the Peace, Pct. 3	24
Justice of the Peace, Pct. 4	26
Justice of the Peace, Pct. 5	27
Justice of the Peace, Pct. 6	28
Juvenile Probation	29
County Attorney	30
District Attorney	31
Elections	32
Environmental Health.....	33
Nurse Practitioner	34
Health Department.....	35
Indigent Health Care.....	36
Welfare and Rehabilitation.....	37
Mosquito Control.....	38

TABLE OF CONTENTS

Libraries	39
Agricultural Extension.....	40
Parks and Recreation	41
Historical Commission	42
Emergency Management.....	43
Safety Department	44
Constable, Pct. 1	45
Constable, Pct. 2	46
Constable, Pct. 3	47
Constable, Pct. 4	48
Constable, Pct. 5	49
Constable, Pct. 6	50
County Sheriff	51
Cash Transfers	52
Constitutional County Court Fee	53
Worthless Checks	54
County Attorney DWI	55
DA Drug Prevention	56
Debt Service- Interest and Sinking	57
Golf	58-59
Airport	60-61
Solid Waste	62-63
Chambers County Connection	64
County Attorney Seizure & Forfeiture	65
Sheriff Seizure & Forfeiture	66
DA Seizure & Forfeiture	67
Pretrial Intervention	68
LEOSE	69
District Attorney Seizures	70
District Attorney Federal Sharing	71
Hotel Occupancy Tax	72-73
Jail Commissary	74
Federal Sharing.....	75
TJPC Title IV	76

TABLE OF CONTENTS

HUD Sec 8 Housing Program	77
County Clerk Records Archive.....	78
District Clerk Records Archive	79
Chapter 19	80
Justice Court Technology	81-82
Capital Project-1409	83
County & District Court Record Preservation	84
JP's Building Security Fees	85
Courthouse Security	86
Records Management-County Clerk	87
Records Management-District Clerk.....	88
County/District Court Technology	89
County Child Abuse Prevention	90
Capital Projects (2013 Tax Notes).....	91
State Fees	92-93
Narcotic Task Force	94-95
Undistributed Collections	96
Holdings	97
Historical Commissions.....	98
Official's Escrow.....	99
Frozen Sick Leave.....	100
Medical Benefits Service.....	101
Health Service Sales Tax	102-103
Permanent School	104
Available School.....	105
School Equalization.....	106

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	020-300-000	**TAXES:* R&B FUND				
2015	020-300-300	*AD VALOREM TAXES:				
2015	020-300-301	R&B FM&FC TAX	6,007,164.00	5,253,749.00	4,965,056.00	5,177,888.30
2015	020-300-302	R&B SPECIAL TAX	561,475.00	489,489.00	461,781.00	482,343.38
2015	020-300-397	*ACTUAL AD VALOREM TAXES*	6,568,639.00	5,743,238.00	5,426,837.00	5,660,231.68
2015	020-301-300	*TAXES-IN LIEU OF:*				
2015	020-301-301	TAX REVENUE				
2015	020-301-304	FEDERAL WILDLIFE REFUGE	1,000.00	1,000.00	1,000.00	901.41
2015	020-301-308	WALLISVILLE FLOOD CTRL.PMT.	3,000.00	3,000.00	3,000.00	2,824.58
2015	020-301-309	WALLISVILLE PROJECT	7,500.00	7,500.00	7,500.00	6,431.04
2015	020-301-397	*ACTUAL TAXES-OTHER*	11,500.00	11,500.00	11,500.00	10,157.03
2015	020-301-998	*TOTAL TAXES*****	6,580,139.00	5,754,738.00	5,438,337.00	5,670,388.71
2015	020-302-300	**INTERGOVERNMENTAL:**				
2015	020-302-301	STATE REFUND FUEL TAX	100	100	100	1.4
2015	020-302-998	*ACTUAL INTERGOVERNMENTAL:**	100	100	100	1.4
2015	020-303-300	**FEES:**				
2015	020-303-301	AUTO REGISTRATION	300,000.00	325,000.00	325,000.00	291,899.96
2015	020-303-302	SPL AUTO REGISTRATION	375,000.00	350,000.00	350,000.00	371,689.86
2015	020-303-303	PLAT APPRAISAL REVIEW FEES	5,000.00	10,000.00	10,000.00	2,923.75
2015	020-303-998	*ACTUAL FEES*****	680,000.00	685,000.00	685,000.00	666,513.57
2015	020-304-300	**FINES:**				
2015	020-304-301	COUNTY COURT FINES	220,000.00	220,000.00	220,000.00	186,670.86
2015	020-304-302	DISTRICT COURT FINES	300,000.00	300,000.00	300,000.00	237,183.17
2015	020-304-998	*ACTUAL FINES*****	520,000.00	520,000.00	520,000.00	423,854.03
2015	020-310-300	**OTHER REVENUES:**				
2015	020-310-301	INTEREST EARNINGS	10,000.00	6,900.00	30,000.00	34,134.12
2015	020-310-302	SALES-SUPPLIES	50,000.00	50,000.00	50,000.00	29,260.00
2015	020-310-303	SALE-EQUIPMENT	50,000.00	50,000.00	50,000.00	24,441.74
2015	020-310-304	CERTZ	200,000.00	0	0	0
2015	020-310-307	MISCELLANEOUS	70,000.00	120,000.00	120,000.00	62,514.08
2015	020-310-308	RIGHT-OF-WAY CROSSING FEE	2,000.00	2,000.00	2,000.00	1,329.00
2015	020-310-309	APPLICATION PERMIT BC/TEMPOR	0	0	0	0
2015	020-310-311	PERMIT ZONE A	0	0	0	0
2015	020-310-312	APPLICATION FEE ZONE V (FLOO	0	0	0	0
2015	020-310-313	REFUNDS	10,000.00	20,000.00	20,000.00	22,918.65
2015	020-310-317	SALES TAX	0	0	0	0
2015	020-310-344	INSURANCE REFUNDS	0	0	0	6,365.10
2015	020-310-998	*ACTUAL OTHER REVENUES*****	392,000.00	248,900.00	272,000.00	180,962.69
2015	020-312-001	OTHER FINANCING SOURCE	0	0	0	0
2015	020-314-001	TAX NOTE (LOAN PROCEEDS)	0	0	0	0
2015	020-314-998	LOAN PROCEEDS TOTAL	0	0	0	0
2015	020-315-001	CASH TRANSFERS	0	511,745.78	69,182.00	0
2015	020-315-998	*TOTAL TRANSFERS*	0	511,745.78	69,182.00	0
2015	020-399-999	=R&B=TOTAL REVENUES=====	8,172,239.00	7,720,483.78	6,984,619.00	6,941,720.40

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	020-701-000	=701=R&B FUND				
2015	020-701-100	*PERSONNEL:				
2015	020-701-141	SALARY, ENGINEER	110,700.00	102,738.00	97,850.00	97,849.96
2015	020-701-142	SALARIES, SECRETARIES	104,800.00	145,635.00	140,600.00	130,452.84
2015	020-701-143	SALARIES ROAD	2,005,300.00	1,949,814.20	1,993,778.82	1,892,608.24
2015	020-701-144	WAREHOUSE	55,900.00	0	0	0
2015	020-701-145	ASSISTANT ENGINEER	90,000.00	90,000.00	90,000.00	0
2015	020-701-147	COMMISSIONERS COURT	414,800.00	381,676.60	385,000.00	371,386.41
2015	020-701-148	ENGINEERING ASSISTANT	0	0	0	0
2015	020-701-149	EXTRA HELP	72,100.00	72,100.00	70,000.00	72,176.35
2015	020-701-150	LONGEVITY PAY	80,190.00	78,650.00	79,640.00	73,480.00
2015	020-701-151	FICA/MED	218,300.00	209,743.82	205,000.00	200,451.59
2015	020-701-152	COUNTY RETIREMENT	414,900.00	398,653.88	370,000.00	357,123.08
2015	020-701-153	WORKER'S COMPENSATION	125,000.00	125,000.00	125,000.00	100,147.39
2015	020-701-154	UNEMPLOYMENT INSURANCE	19,000.00	19,000.00	19,000.00	716.65
2015	020-701-155	GROUP HOSPITAL INSURANCE	747,200.00	637,000.00	665,000.00	727,581.00
2015	020-701-156	RETIREMENT/INSURANCE	8,000.00	7,649.28	7,100.00	6,981.28
2015	020-701-157	OPEB	139,100.00	0	0	0
2015	020-701-170	GROUP INSURANCE RETIREES	30,000.00	30,000.00	30,000.00	42,240.00
2015	020-701-183	CELL PHONE ALLOWANCE	10,000.00	10,000.00	10,000.00	8,240.00
2015	020-701-186	ACCRUED SALARIES EXPENSE	0	0	0	8,177.57
2015	020-701-197	*TOTAL PERSONNEL*	4,645,290.00	4,257,660.78	4,287,968.82	4,089,612.36
2015	020-701-200	*SUPPLIES:				
2015	020-701-211	DAMAGE PROPERTY	0	0	0	0
2015	020-701-241	OFFICE SUPPLIES	39,200.00	39,200.00	35,000.00	26,424.89
2015	020-701-242	SUPPLIES-OTHER	0	0	0	0
2015	020-701-243	WELDING SUPPLIES	4,500.00	3,600.00	3,600.00	2,451.97
2015	020-701-244	TIRES AND TUBES	80,000.00	80,000.00	50,000.00	39,735.01
2015	020-701-245	CENTRAL WAREHOUSE/VEHICLE	25,000.00	0	0	0
2015	020-701-247	SIGN SHOP	45,000.00	45,000.00	45,000.00	19,612.65
2015	020-701-248	ROAD MATERIAL STOCK	300,000.00	295,000.00	300,000.00	272,383.50
2015	020-701-249	ROAD PROGRAM	1,000,000.00	1,180,000.00	1,180,000.00	1,095,772.77
2015	020-701-250	GAS AND OIL	425,000.00	500,500.00	455,000.00	391,312.11
2015	020-701-251	SAFETY SUPPLIES	4,000.00	3,000.00	3,000.00	3,880.10
2015	020-701-252	WAREHOUSE	20,000.00	20,000.00	20,000.00	14,339.01
2015	020-701-253	SURVEY SUPPLIES	2,000.00	4,500.00	2,500.00	1,753.46
2015	020-701-254	JANITORIAL	0	3,000.00	3,000.00	2,266.83
2015	020-701-266	PROPANE	10,000.00	8,000.00	8,000.00	6,891.02
2015	020-701-297	*TOTAL SUPPLIES*	1,954,700.00	2,181,800.00	2,105,100.00	1,876,823.32
2015	020-701-300	*CONTRACTUAL SERVICES:				
2015	020-701-329	DRAINAGE CONSTRUCTION	10,000.00	5,000.00	5,000.00	0
2015	020-701-340	CONSULTING(LOAD LIMIT)	25,000.00	25,000.00	0	0
2015	020-701-341	EQUIPMENT RENTAL	10,000.00	5,000.00	5,000.00	4,600.00
2015	020-701-342	MISCELLANEOUS	500	500	500	-5,486.50
2015	020-701-343	UNIFORM SERVICE	6,000.00	6,000.00	6,000.00	4,497.45
2015	020-701-344	INSURANCE AND BONDS	100	100	100	50
2015	020-701-345	TRAVEL/TRAINING	5,000.00	5,000.00	5,000.00	1,332.06
2015	020-701-346	TELEPHONE	2,000.00	2,000.00	2,000.00	1,105.39
2015	020-701-347	DUES/FEES/SUBSCRIPTIONS	4,000.00	4,000.00	4,000.00	2,282.90
2015	020-701-349	UTILITIES	4,000.00	4,000.00	4,000.00	2,934.31
2015	020-701-351	BUILDING REPAIRS	50,000.00	140,000.00	25,000.00	21,432.84
2015	020-701-352	VEGETATION MANAGEMENT	12,000.00	12,000.00	12,000.00	7,661.70
2015	020-701-355	PARTS AND REPAIRS/VEH & EQUI	300,000.00	360,000.00	300,000.00	288,073.97
2015	020-701-356	VALUATION ERROR REFUND	0	0	0	0
2015	020-701-358	VALUATION EXPENSE (APPR.DIST	150,000.00	150,000.00	150,000.00	145,126.91
2015	020-701-361	DPS/GAME WARDEN EXPENSE	0	0	0	400
2015	020-701-367	PRE-HIRE PHYSICAL/TESTING	1,000.00	1,000.00	1,000.00	1,093.00
2015	020-701-370	SERVICE CONTRACTS	1,000.00	1,000.00	1,000.00	1,540.76
2015	020-701-371	RADIOS(SERV.MAINT.)	2,000.00	1,000.00	1,000.00	0
2015	020-701-380	LEGAL EXPENSE/PROF.	104,749.00	55,000.00	50,000.00	16,203.97
2015	020-701-381	ENGINEERING - TOLL (GF)	0	0	0	0

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	020-701-382	ENGINEERING-KILGORE PKY (GF)	0	0	0	0
2015	020-701-397	*TOTAL CONTRACTUAL*	687,349.00	776,600.00	571,600.00	492,848.76
2015	020-701-400	*CAPITAL:	0	0	0	0
2015	020-701-440	CAPITAL-EQUIPMENT & BLDG.	701,100.00	480,694.00	0	0
2015	020-701-441	CAPITAL-VEHICLES	173,800.00	0	0	0
2015	020-701-442	CAPITAL-PROJECTS	0	0	0	0
2015	020-701-447	ROW ACQUISITION (GF)	0	0	0	0
2015	020-701-448	CAPITAL LEASE	10,000.00	20,000.00	20,000.00	8,613.12
2015	020-701-497	*TOTAL CAPITAL*	884,900.00	500,694.00	20,000.00	8,613.12
2015	020-701-500	*INTEREST EXPENSE:	0	0	0	0
2015	020-701-501	BANK	0	0	0	0
2015	020-701-597	*TOTAL INTEREST*	0	0	0	0
2015	020-701-998	*R&B*ACTUAL EXPENDITURES****	8,172,239.00	7,716,754.78	6,984,668.82	6,467,897.56
2015	020-915-001	CASH TRANSFER	0	0	0	0
2015	020-915-005	FROZEN SICK LEAVE TRANSFER	0	3,729.00	3,729.00	0
2015	020-915-998	*TOTAL TRANSFERS*	0	3,729.00	3,729.00	0
2015	020-999-999	=R&B=TOTAL EXPENDITURES=====	8,172,239.00	7,720,483.78	6,988,397.82	6,467,897.56

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	021-302-300	*REVENUES: LATERAL ROAD	0	0	0	0
2015	021-302-301	STATE-LATERAL ROAD	24,000.00	24,000.00	24,000.00	22,811.28
2015	021-302-998	*021*ACTUAL REVENUES*****	24,000.00	24,000.00	24,000.00	22,811.28
2015	021-315-001	CASH TRANSFER	0	0	0	0
2015	021-315-998	*TOTAL TRANSFERS*	0	0	0	0
2015	021-399-999	=LATERAL RD=TOTAL REVENUE===	24,000.00	24,000.00	24,000.00	22,811.28
2015	021-701-441	CAPITAL	24,000.00	24,000.00	24,000.00	0
2015	021-701-998	*LATERAL RD*ACTUAL EXPENDITU	24,000.00	24,000.00	24,000.00	0
2015	021-915-001	CASH TRANSFER	0	0	0	0
2015	021-915-998	*TOTAL TRANSFERS*	0	0	0	0
2015	021-999-999	=LAT.RD.=TOTAL EXPENDITURES=	24,000.00	24,000.00	24,000.00	0

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	029-303-301	REVENUES: ELECTIONS	2,000.00	20,000.00	20,000.00	1,572.26
2015	029-315-001	CASH TRANSFER	0	0	0	0
2015	029-399-999	TOTAL REVENUE	2,000.00	20,000.00	20,000.00	1,572.26
2015	029-629-000	ELECTIONS SERVICE	0	0	0	0
2015	029-629-143	COMPENSATION	1,000.00	10,000.00	10,000.00	0
2015	029-629-242	SUPPLIES/OTHER	1,000.00	10,000.00	10,000.00	0
2015	029-999-999	TOTAL EXPENDITURES	2,000.00	20,000.00	20,000.00	0

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-301-300	**TAXES:** GENERAL FUND				
2015	030-301-301	COUNTY ADVALOREM	25,938,287.00	22,609,273.00	20,722,966.00	22,103,115.31
2015	030-301-302	BEER & WINE	30,000.00	30,000.00	30,000.00	23,406.38
2015	030-301-303	381 RECEIPTS	5,925,171.00	4,735,489.00	0	0
2015	030-301-304	FEDERAL WILDLIFE REFUGE	5,000.00	5,000.00	5,000.00	3,490.47
2015	030-301-308	WALLISVILLE FLOOD CTRL.PMT.	11,000.00	11,000.00	10,000.00	10,937.39
2015	030-301-309	WALLISVILLE PROJECT	25,000.00	25,000.00	28,000.00	24,902.42
2015	030-301-998	*TOTAL TAXES*****	31,934,458.00	27,415,762.00	20,795,966.00	22,165,851.97
2015	030-302-300	**INTERGOVERNMENTAL:**	0	0	0	0
2015	030-302-304	STATE - E.M.A. PROGRAM	0	1,000.00	1,000.00	0
2015	030-302-321	CO ATTY SALARY SUPPLEMENT	70,000.00	70,000.00	62,500.00	0
2015	030-302-322	CO JUDGE SALARY SUPPLEMENT	15,000.00	15,000.00	15,000.00	14,838.95
2015	030-302-323	ASSIT.DA LONGEVITY PAY	4,000.00	4,000.00	4,000.00	4,460.00
2015	030-302-998	*ACTUAL INTERGOVERNMENTAL:**	89,000.00	90,000.00	82,500.00	19,298.95
2015	030-303-300	**FEES:**	0	0	0	0
2015	030-303-301	SHERIFF	16,000.00	16,000.00	20,000.00	14,805.69
2015	030-303-302	COUNTY CLERK	420,000.00	440,000.00	400,000.00	428,331.57
2015	030-303-303	COUNTY ATTORNEY	75,000.00	70,000.00	10,000.00	79,248.61
2015	030-303-304	TAX ASSESSOR-COLLECTOR	165,000.00	200,000.00	200,000.00	149,210.09
2015	030-303-305	TRIAL FEES (COUNTY)	100	100	100	0
2015	030-303-306	COUNTY TREASURER	90,000.00	90,000.00	90,000.00	89,785.69
2015	030-303-307	ELECTION FEES	25,000.00	30,000.00	20,000.00	18,503.07
2015	030-303-308	STENO FEES	8,000.00	8,000.00	8,000.00	7,845.00
2015	030-303-309	DISTRICT JUDGE	1,500.00	1,000.00	2,000.00	1,025.00
2015	030-303-310	DISTRICT ATTORNEY	100	100	100	0
2015	030-303-311	DISTRICT CLERK	90,000.00	95,000.00	85,000.00	89,494.08
2015	030-303-312	REMOTE BIRTH ACCESS FEES	500	500	500	441.03
2015	030-303-313	JP PCT#1 - FEES	45,000.00	45,000.00	18,000.00	40,262.82
2015	030-303-314	JP PCT#2 - FEES	15,000.00	16,000.00	15,000.00	12,364.21
2015	030-303-315	JP PCT#3 - FEES	500	500	500	0
2015	030-303-316	JP PCT#4 - FEES	5,000.00	7,000.00	4,000.00	5,952.62
2015	030-303-317	JP PCT#5 - FEES	13,000.00	8,000.00	5,000.00	7,623.26
2015	030-303-318	JP PCT#6 - FEES	39,000.00	16,000.00	15,000.00	15,888.63
2015	030-303-319	CONSTABLE PCT#1	20,000.00	25,000.00	11,000.00	17,368.25
2015	030-303-320	CONSTABLE PCT#2	12,000.00	8,000.00	12,000.00	9,543.23
2015	030-303-321	CONSTABLE PCT#3	12,000.00	10,000.00	3,500.00	6,948.00
2015	030-303-322	CONSTABLE PCT#4	30,000.00	16,000.00	12,000.00	36,630.98
2015	030-303-323	CONSTABLE PCT#5	7,000.00	7,000.00	3,000.00	4,525.30
2015	030-303-324	CONSTABLE PCT#6	30,000.00	30,000.00	18,000.00	24,080.27
2015	030-303-326	ANIMAL CONTROL	100	100	100	0
2015	030-303-404	TX ASSR VHCL RGSTR-CHILD SAF	40,000.00	40,000.00	20,000.00	37,103.00
2015	030-303-405	ADMIN. TRANS. FEE (I-TICKET)	9,000.00	9,000.00	5,000.00	7,579.91
2015	030-303-411	CO RECORD MGT FEES (DC)	7,000.00	7,000.00	7,000.00	7,598.69
2015	030-303-412	CO RECORD MGT FEES (CC)	9,000.00	9,000.00	8,000.00	7,983.33
2015	030-303-998	*ACTUAL FEES*****	1,184,800.00	1,204,300.00	992,800.00	1,120,142.33
2015	030-304-300	**FINES:**	0	0	0	0
2015	030-304-301	JP PCT#1 - FINES	200,000.00	200,000.00	135,000.00	191,016.45
2015	030-304-302	JP PCT#2 - FINES	200,000.00	250,000.00	300,000.00	202,844.01
2015	030-304-303	JP PCT#3 - FINES	1,000.00	1,000.00	1,000.00	0
2015	030-304-304	JP PCT#4 - FINES	70,000.00	70,000.00	40,000.00	64,548.82
2015	030-304-305	JP PCT#5 - FINES	150,000.00	120,000.00	45,000.00	124,256.98
2015	030-304-306	JP PCT#6 - FINES	150,000.00	150,000.00	100,000.00	143,191.20
2015	030-304-310	DIVERSION FINES CO CLERK	0	0	0	0
2015	030-304-998	*ACTUAL FINES*****	771,000.00	791,000.00	621,000.00	725,857.46

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-310-300	**OTHER REVENUES:**				
2015	030-310-301	INTEREST EARNINGS	150,000.00	138,000.00	600,000.00	317,372.39
2015	030-310-302	MISCELLANEOUS	110,000.00	130,000.00	100,000.00	109,127.20
2015	030-310-303	FAX MACHINE INCOME	100	100	100	0
2015	030-310-304	VEHICLE SALES TAX COMMISSION	80,000.00	0	0	427,044.09
2015	030-310-306	PARK RENTAL	3,000.00	4,000.00	4,000.00	2,640.00
2015	030-310-307	SEPTIC TANK PROGRAMS	20,000.00	20,000.00	20,000.00	18,160.00
2015	030-310-309	LAW LIBRARY	23,000.00	22,000.00	21,000.00	23,363.73
2015	030-310-310	LIBRARY DONATIONS	0	0	0	3,141.74
2015	030-310-311	EMPLOYEES PERSONAL CALLS ON	0	0	0	0
2015	030-310-313	REFUNDS/SALES	30,000.00	50,000.00	40,000.00	30,471.32
2015	030-310-314	COURT APPT. ATT'Y	30,000.00	20,000.00	25,000.00	21,298.35
2015	030-310-315	FARM LAND RENT	0	0	0	0
2015	030-310-316	OIL & GAS LEASE	0	0	0	0
2015	030-310-318	SALE EQUIPMENT	0	0	0	0
2015	030-310-319	RESTITUTION	1,600.00	2,000.00	1,000.00	3,118.45
2015	030-310-320	GOMESA FUNDING	5,000.00	0	0	246.13
2015	030-310-337	BLDG. RENTALS - PCT.#1	18,000.00	20,000.00	22,000.00	12,845.00
2015	030-310-338	BLDG. RENTALS - PCT.#2	43,000.00	60,000.00	40,000.00	47,950.00
2015	030-310-339	BLDG. RENTALS - PCT.#3	0	0	0	0
2015	030-310-340	BLDG. RENTALS - PCT.#4	121,000.00	60,000.00	60,000.00	120,787.50
2015	030-310-344	INSURANCE REFUNDS	5,000.00	123,550.84	5,000.00	157,405.30
2015	030-310-345	DONATIONS	1,000.00	0	0	2,495.00
2015	030-310-346	SALE OF LAND	0	0	0	0
2015	030-310-347	IKE DONATIONS	0	0	0	0
2015	030-310-350	MANAGEMENT FEE	200,000.00	200,000.00	200,000.00	172,122.15
2015	030-310-351	REGISTRATION OF DOGS	100	100	100	85
2015	030-310-353	DOUBLE BAYOU SWIMMING FEES	1,000.00	1,000.00	1,000.00	806
2015	030-310-354	FOOD SERVICE PERMITS	15,000.00	17,000.00	17,000.00	14,390.00
2015	030-310-355	HEALTH DEPT-MEDICAL SERVICES	1,000.00	1,000.00	1,000.00	1,205.00
2015	030-310-356	FAMILY PLANNING	1,000.00	1,000.00	1,000.00	123
2015	030-310-375	BOND FORFEITURE - COUNTY	7,000.00	5,000.00	5,000.00	3,588.87
2015	030-310-381	LIVESTOCK REIMB./DONATIONS	4,000.00	4,000.00	4,000.00	4,382.27
2015	030-310-387	SALE OF PROPERTY	0	0	0	0
2015	030-310-391	IKE REFUNDS	0	0	0	567,784.00
2015	030-310-405	TOBACCO STTLMNT	60,000.00	60,000.00	60,000.00	63,193.73
2015	030-310-407	DISASTER RELIEF FUNDS	0	0	0	0
2015	030-310-410	INDIGENT HEALTH-ADMIN FEE	0	0	0	0
2015	030-310-500	SSI/COMMISSIONS	50,000.00	60,000.00	55,000.00	50,027.56
2015	030-310-501	INMATE MEDICAL REIMBURSEMENT	0	0	0	0
2015	030-310-609	APPLICATION PERMIT BC/TEMPOR	20,000.00	20,000.00	20,000.00	18,575.00
2015	030-310-611	PERMIT ZONE A	100	1,000.00	1,000.00	0
2015	030-310-612	APPLCTN FEE ZONE V (FLOOD)	100	100	100	0
2015	030-310-622	TAX ASSESSOR/PUB.SRVCS.	5,000.00	5,000.00	5,500.00	5,623.99
2015	030-310-624	DA FUNDS (COMPTROLLER)	28,000.00	4,000.00	4,000.00	27,500.00
2015	030-310-638	WINNIE COMM. HOSPITAL	25,000.00	20,000.00	40,000.00	16,154.24
2015	030-310-643	LIBRARY PUB.SRV.REV.	19,000.00	21,000.00	21,000.00	19,177.54
2015	030-310-668	G.R.E.A.T DONATIONS	1,000.00	1,000.00	1,000.00	12,500.00
2015	030-310-669	DONATIONS/RESERVE DEPUTY	1,000.00	1,000.00	1,000.00	1,320.00
2015	030-310-998	*ACTUAL OTHER REVENUES*****	1,079,000.00	1,071,850.84	1,375,800.00	2,276,024.55
2015	030-312-001	OTHER FINANCING SOURCES	0	0	0	210,824.11
2015	030-313-001	GRANT TRANSFERS	0	0	0	0
2015	030-314-001	TAX NOTE (LOAN PROCEEDS)	0	0	0	0
2015	030-314-002	INSURANCE RECOVERIES	0	0	0	0
2015	030-314-998	LOAN PROCEEDS TOTAL	0	0	0	210,824.11
2015	030-315-001	CASH TRANSFERS	671,770.00	878,020.00	2,173,062.00	380,693.33
2015	030-315-998	*TOTAL TRANSFERS*	671,770.00	878,020.00	2,173,062.00	380,693.33
2015	030-399-999	=G.F.=TOTAL REVENUES=====	35,730,028.00	31,450,932.84	26,041,128.00	26,898,692.70

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-600-000	COMMISSIONERS COURT				
2015	030-600-100	*PERSONNEL:				
2015	030-600-141	SALARY COUNTY JUDGE SEE030-3	126,900.00	123,200.00	120,500.00	119,982.10
2015	030-600-142	SALARIES SECRETARIES	106,900.00	103,368.80	97,100.00	97,167.46
2015	030-600-143	FEMA ASSISTANT (SEE 605)	0	0	0	0
2015	030-600-144	CRTHSE SCURTY SLRY (SEE 065)	0	0	0	0
2015	030-600-145	DPS SECRETARY	35,000.00	34,000.00	33,000.00	32,930.30
2015	030-600-149	SALARIES, COMM. PRT.TM.H.	20,600.00	20,600.00	20,000.00	10,194.01
2015	030-600-150	LONGEVITY	9,900.00	9,500.00	8,030.00	9,020.00
2015	030-600-151	FICA/MED	23,300.00	23,781.77	22,000.00	19,659.68
2015	030-600-152	COUNTY RETIREMENT	44,300.00	45,255.41	39,500.00	37,008.47
2015	030-600-155	GROUP HOSPITAL INSURANCE	41,400.00	36,400.00	37,000.00	42,883.20
2015	030-600-156	RETIREMENT/INSURANCE	900	903	1,000.00	723.63
2015	030-600-157	OPEB	15,300.00	0	0	0
2015	030-600-181	SALARIES, CO JUDGE PT TM H.	15,450.00	15,450.00	15,000.00	0
2015	030-600-183	CELL PHONE ALLOWANCE	1,440.00	1,440.00	1,440.00	1,220.00
2015	030-600-186	ACCRUED SALARIES EXPENSE	0	0	0	-455.69
2015	030-600-197	*TOTAL PERSONNEL*	441,390.00	413,898.98	394,570.00	370,333.16
2015	030-600-200	*SUPPLIES:	0	0	0	0
2015	030-600-240	DPS OFFICE SUPPLIES	5,000.00	1,000.00	1,000.00	661.72
2015	030-600-241	OFFICE SUPPLIES	15,000.00	15,000.00	15,000.00	12,784.08
2015	030-600-242	SUPPLIES/OTHER	0	0	0	0
2015	030-600-243	POSTAGE	1,000.00	1,000.00	1,000.00	0
2015	030-600-248	LEGAL NOTICES	3,500.00	3,500.00	3,500.00	2,847.70
2015	030-600-297	*TOTAL SUPPLIES*	24,500.00	20,500.00	20,500.00	16,293.50
2015	030-600-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-600-320	GOMESA EXPENDITURES	0	0	0	0
2015	030-600-344	INSURANCE & BONDS	2,000.00	2,000.00	2,000.00	1,727.93
2015	030-600-345	TRAVEL/TRAINING	10,000.00	10,000.00	10,000.00	12,807.22
2015	030-600-347	DUES/FEES/SUBSCRIPTIONS	11,000.00	11,000.00	8,000.00	12,440.08
2015	030-600-370	SERVICE CONTRACTS	2,000.00	2,000.00	2,000.00	1,373.59
2015	030-600-379	LEGAL- STORMWATER MGMT	24,376.00	0	0	0
2015	030-600-380	LEGAL EXPENSE	175,624.00	350,000.00	200,000.00	218,347.40
2015	030-600-381	LEGAL-CLEAT	40,000.00	0	25,088.00	39,514.29
2015	030-600-382	PROF EXP-SLRY BNFTS REVIEW	10,000.00	45,000.00	50,000.00	2,742.50
2015	030-600-383	MERIT	123,000.00	13,138.13	0	0
2015	030-600-387	FIRE DEPT DONATIONS	135,000.00	135,000.00	135,000.00	135,000.00
2015	030-600-389	BLDG RENTAL/MISC REFUNDS	60,000.00	60,000.00	60,000.00	111,103.43
2015	030-600-390	RITA EMERGENCY SERVICES	0	0	0	0
2015	030-600-391	IKE EMERGENCY SERVICES	10,000.00	10,000.00	979,300.00	964,774.88
2015	030-600-397	*TOTAL CONTRACTUAL*	603,000.00	638,138.13	1,471,388.00	1,499,831.32
2015	030-600-400	*CAPITAL:	0	0	0	0
2015	030-600-441	CAPITAL	0	0	0	0
2015	030-600-448	CAPITAL LEASE	0	0	0	0
2015	030-600-490	CONTINGENCY/CAPITAL	100,000.00	79,001.00	520,595.00	484,567.73
2015	030-600-491	CLEAT CONTINGENCY	7,200.00	207,200.00	0	0
2015	030-600-497	*TOTAL CAPITAL*	107,200.00	286,201.00	520,595.00	484,567.73
2015	030-600-998	=COMM.CRT.TOTAL=====	1,176,090.00	1,358,738.11	2,407,053.00	2,371,025.71

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-601-000	NON-DEPT.				
2015	030-601-141	SALARY/VET.SER.OFFICER	9,300.00	9,000.00	8,700.00	8,685.30
2015	030-601-142	DRIVER/ELDERLY TRANSPORT	9,000.00	9,000.00	9,000.00	7,639.70
2015	030-601-143	AUXILIARY COURT BAILIFF	8,000.00	8,000.00	8,000.00	9,667.60
2015	030-601-144	BUILDING INSPECTORS	10,000.00	5,000.00	5,000.00	10,290.24
2015	030-601-145	SALARY, JANITOR	174,800.00	0	0	0
2015	030-601-150	LONGEVITY PAY	8,140.00	1,650.00	1,650.00	660
2015	030-601-151	FICA/MED.	16,200.00	2,400.00	2,400.00	2,814.30
2015	030-601-152	COUNTY RETIREMENT	30,700.00	4,300.00	4,300.00	4,727.58
2015	030-601-153	WORKMEN'S COMPENSATION-GEN.F	150,000.00	150,000.00	175,000.00	140,291.66
2015	030-601-154	UNEMPLOYMENT INSURANCE-GEN.F	72,000.00	72,000.00	72,000.00	2,547.12
2015	030-601-155	GROUP HOSPITAL	76,100.00	9,100.00	9,100.00	18.49
2015	030-601-156	RETIREMENT/INSURANCE	600	100	100	92.32
2015	030-601-157	OPEB	10,600.00	0	0	0
2015	030-601-160	PENALTIES & INTEREST	0	0	0	0
2015	030-601-170	GROUP INS./RETIREE-GEN.FD.	100,000.00	100,000.00	100,000.00	115,456.00
2015	030-601-183	CELL PHONE ALLOWANCE	480	480	480	480
2015	030-601-186	ACCRUED SALARIES EXPENSE	0	0	0	-249.26
2015	030-601-197	*TOTAL PERSONNEL*	675,920.00	371,030.00	395,730.00	303,121.05
2015	030-601-200	*SUPPLIES:	0	0	0	0
2015	030-601-240	VET.OFF.SUPPLIES	100	100	100	0
2015	030-601-241	OFFICE SUPPLIES	55,000.00	55,000.00	55,000.00	146,667.18
2015	030-601-242	SUPPLIES/OTHER-FUEL CONT.	100,000.00	94,000.00	41,064.00	41,063.99
2015	030-601-243	POSTAGE	60,000.00	60,000.00	61,000.00	60,997.11
2015	030-601-244	CONCESSION-SUPPLIES/OTHER	5,000.00	5,000.00	5,000.00	0
2015	030-601-245	GENERATORS/OTHER	0	5,000.00	5,000.00	0
2015	030-601-246	JUROR EXPENSE/PETTY CASH	500	500	500	0
2015	030-601-249	JANITORIAL SUPPLIES	50,000.00	0	0	0
2015	030-601-250	GAS & OIL	0	0	0	7,822.70
2015	030-601-251	SUPPLIES/FEMA TRAILERS	1,000.00	1,000.00	1,000.00	0
2015	030-601-297	*TOTAL SUPPLIES*	271,600.00	220,600.00	168,664.00	256,550.98
2015	030-601-300	*CONTRACTUAL SERVICES:				
2015	030-601-340	MACHINE REPAIRS	1,200.00	1,200.00	1,200.00	0
2015	030-601-342	CONTRACTUAL/OTHER	58,500.00	23,500.00	23,500.00	73,776.87
2015	030-601-344	INSURANCE/BONDS	600,000.00	600,000.00	505,216.00	505,215.20
2015	030-601-345	TRAVEL/TRAINING	1,500.00	1,500.00	1,500.00	3,401.91
2015	030-601-346	TELEPHONE	225,000.00	225,000.00	225,000.00	228,588.38
2015	030-601-347	DUES/FEES/SUBSCRIPTIONS	1,000.00	1,000.00	1,000.00	308.14
2015	030-601-348	R/M COPIERS	500	500	500	0
2015	030-601-349	UTILITIES	600,000.00	600,000.00	587,167.00	587,166.80
2015	030-601-350	VEHICLE MAINT/FUEL	100,000.00	35,000.00	35,000.00	30,817.97
2015	030-601-351	CNTRCTL/FEMA TRLRS (SEE 048)	0	0	0	0
2015	030-601-352	SENIOR CITIZEN PROJECT	25,000.00	25,000.00	25,000.00	16,230.00
2015	030-601-354	MAINTENANCE/GENERATORS	0	10,000.00	10,000.00	1,352.51
2015	030-601-356	DELINQUENT TAX PROVISION/RFN	0	0	0	2,622.00
2015	030-601-359	SOIL CONSERVATION	2,000.00	2,000.00	1,500.00	2,000.00
2015	030-601-360	CHAMBERS COUNTY DAY	20,000.00	20,000.00	20,000.00	24,137.89
2015	030-601-361	DPS/GAME WARDEN EXPENSE	5,000.00	0	0	0
2015	030-601-362	T-1 LINES	0	0	0	0
2015	030-601-364	FRAME RELAY SERVICES	5,000.00	8,900.00	5,000.00	7,724.00
2015	030-601-365	CREDIT CARD FEES	0	0	0	0
2015	030-601-367	PRE-HIRE PHYSICAL/TESTING	6,000.00	7,200.00	2,500.00	5,700.00
2015	030-601-370	SERVICE AGREEMENTS	10,000.00	9,500.00	10,000.00	33,318.72
2015	030-601-381	IKE DONATIONS-EMPLOYEE RELIE	0	0	0	0
2015	030-601-382	DISASTER RELIEF	0	0	0	0
2015	030-601-390	LONGEVITY/ADULT PROBATION	0	0	0	0
2015	030-601-394	MISCELLANEOUS	25,000.00	24,300.00	25,000.00	-216,502.32
2015	030-601-395	OUTSIDE AUDITOR'S FEES	50,000.00	50,000.00	50,000.00	81,249.00
2015	030-601-396	GASB COMPLIANCIES	30,000.00	30,000.00	19,021.00	19,020.88
2015	030-601-397	*TOTAL CONTRACTUAL*	1,765,700.00	1,674,600.00	1,548,104.00	1,406,127.95

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-601-400	*CAPITAL:	0	0	0	0
2015	030-601-441	CAPITAL	50,000.00	50,000.00	189,934.00	297,578.11
2015	030-601-447	ROW ACQUISITION	0	0	139,286.00	0
2015	030-601-448	CAPITAL LEASE	500,000.00	500,000.00	250,000.00	249,243.32
2015	030-601-490	CAPITAL-CONTINGENCY	193,646.00	607,642.00	100,000.00	23,726.14
2015	030-601-497	*TOTAL CAPITAL*	743,646.00	1,157,642.00	679,220.00	570,547.57
2015	030-601-998	=NON-DPTML.TOTAL=====	3,456,866.00	3,423,872.00	2,791,718.00	2,536,347.55

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-602-000	INFORMATION TECHNOLOGY				
2015	030-602-100	*PERSONNEL:				
2015	030-602-141	SALARY, SYSTEM ADMINISTRATOR	68,100.00	66,100.00	64,100.00	64,141.74
2015	030-602-142	SALARY SUPPLEMENTS	0	0	0	0
2015	030-602-143	NETWORK SECURITY ADMINISTRAT	58,700.00	57,000.00	55,300.00	55,309.28
2015	030-602-144	IT ASSISTANT	48,200.00	46,800.00	37,189.00	37,188.98
2015	030-602-149	TECH ASSISTANT/PT	10,000.00	0	10,000.00	9,874.16
2015	030-602-150	LONGEVITY	2,310.00	2,090.00	1,870.00	1,870.00
2015	030-602-151	FICA/MED	14,200.00	13,000.00	13,314.00	13,313.60
2015	030-602-152	COUNTY RETIREMENT	26,900.00	24,800.00	22,184.00	22,184.35
2015	030-602-155	GROUP HOSPITAL INSURANCE	31,400.00	27,300.00	24,721.00	24,720.80
2015	030-602-156	RETIREMENT/INSURANCE	500	500	400	433.58
2015	030-602-157	OPEB	8,800.00	0	0	0
2015	030-602-183	CELL PHONE ALLOWANCE	2,280.00	1,440.00	1,440.00	2,130.00
2015	030-602-185	EMPLOYEE WELLNESS PROGRAM	0	0	0	0
2015	030-602-186	ACCRUED SALARIES EXPENSE	0	0	1,130.00	2,344.46
2015	030-602-197	*TOTAL PERSONNEL*	271,390.00	239,030.00	231,648.00	233,510.95
2015	030-602-200	*SUPPLIES:	0	0	0	0
2015	030-602-241	OFFICE SUPPLIES	8,250.00	8,250.00	8,000.00	7,968.25
2015	030-602-242	SUPPLIES/OTHER	0	0	0	0
2015	030-602-297	*TOTAL SUPPLIES*	8,250.00	8,250.00	8,000.00	7,968.25
2015	030-602-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-602-345	TRAVEL/TRAINING	6,000.00	6,000.00	2,000.00	1,547.34
2015	030-602-347	NETWORK/INFRASTRUCTURE	302,200.00	146,500.00	0	0
2015	030-602-348	EQUIPMENT REPAIRS	1,500.00	1,500.00	1,000.00	100
2015	030-602-349	TECHNOLOGY EXPENSES	20,600.00	14,700.00	2,488.00	2,309.59
2015	030-602-350	VEHICLE MAINTENANCE/FUEL	6,000.00	5,000.00	4,500.00	4,226.91
2015	030-602-370	SERVICE MAINTENANCE	7,420.00	6,620.00	7,820.00	7,793.07
2015	030-602-371	TYLER TECHNOLOGY	1,175,286.00	0	0	0
2015	030-602-372	NET DATA (061)	160,000.00	138,380.00	123,692.00	123,692.00
2015	030-602-397	*TOTAL CONTRACTUAL*	1,679,006.00	318,700.00	141,500.00	139,668.91
2015	030-602-400	*CAPITAL:	0	0	0	0
2015	030-602-441	CAPITAL	0	0	0	0
2015	030-602-448	CAPITAL LEASE-IBM	0	0	0	0
2015	030-602-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-602-998	=DATA PROC.TOTAL=====	1,958,646.00	565,980.00	381,148.00	381,148.11

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-603-000	COMMUNICATIONS				
2015	030-603-100	*PERSONNEL:	0	0	0	0
2015	030-603-141	SALARY, COMM. DIRECTOR (SEE 09	43,000.00	41,742.80	50,884.18	50,883.94
2015	030-603-143	COMM. ASST.	0	0	5,202.00	5,201.90
2015	030-603-150	LONGEVITY	990	880	2,530.00	2,530.00
2015	030-603-151	FICA/MED	4,400.00	3,179.79	4,504.00	4,503.80
2015	030-603-152	RETIREMENT	8,400.00	6,151.63	8,229.00	8,228.82
2015	030-603-155	GROUP HOSPITAL INSURANCE	9,100.00	9,100.00	9,782.00	9,781.20
2015	030-603-156	RETIREMENT/INSURANCE	200	102.92	300	160.97
2015	030-603-157	OPEB	2,900.00	0	0	0
2015	030-603-183	CELL PHONE ALLOWANCE	840	1,560.00	1,560.00	970
2015	030-603-186	ACCRUED SALARIES EXPENSE	0	0	0	-1,292.68
2015	030-603-197	*TOTAL PERSONNEL*	69,830.00	62,717.14	82,991.18	80,967.95
2015	030-603-200	*SUPPLIES:	0	0	0	0
2015	030-603-241	OFFICE SUPPLIES	5,100.00	5,100.00	4,600.00	3,818.20
2015	030-603-242	SUPPLIES-OTHER	0	0	0	0
2015	030-603-297	*TOTAL SUPPLIES*	5,100.00	5,100.00	4,600.00	3,818.20
2015	030-603-300	*CONTRACTUAL SERVICES:	0	0	530.61	500
2015	030-603-342	CONTRACTUAL-OTHER	5,500.00	5,500.00	500	200
2015	030-603-345	TRAVEL/TRAINING	1,500.00	1,500.00	1,369.39	1,202.42
2015	030-603-350	VEHICLE MAINTENANCE/FUEL	7,000.00	7,000.00	8,000.00	7,864.00
2015	030-603-370	SERVICE CONTRACTS	40,000.00	40,000.00	200	75
2015	030-603-371	RADIO SERVICE MAINT.	20,000.00	20,000.00	20,000.00	19,840.06
2015	030-603-397	*TOTAL CONTRACTUAL*	74,000.00	74,000.00	30,600.00	29,681.48
2015	030-603-400	*CAPITAL:	0	0	0	0
2015	030-603-441	CAPITAL	441,300.00	505,000.00	0	0
2015	030-603-448	CAPITAL LEASE	0	0	0	0
2015	030-603-497	*TOTAL CAPITAL*	441,300.00	505,000.00	0	0
2015	030-603-998	=COMMUNICATIONS TOTAL EXP.==	590,230.00	646,817.14	118,191.18	114,467.63

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-604-000	MAINTENANCE				
2015	030-604-100	*PERSONNEL:				
2015	030-604-141	SALARY, BLDG. SUPERVISOR	68,100.00	66,100.00	64,200.00	74,218.91
2015	030-604-142	SALARY, SECRETARY	40,600.00	39,137.80	37,300.00	37,257.74
2015	030-604-143	SALARIES, MAINT.	241,600.00	479,045.00	466,400.00	467,485.45
2015	030-604-144	SALARIES, DOUBLE BAYOU POOL	12,000.00	12,000.00	12,000.00	16,714.76
2015	030-604-146	SALARY, INMATE SUPERVISOR	0	0	38,200.00	0
2015	030-604-147	SALARY, ON CALL	6,000.00	6,000.00	0	0
2015	030-604-149	SALARIES, EXTRA HELP	15,450.00	15,450.00	15,000.00	18,024.68
2015	030-604-150	LONGEVITY	10,340.00	21,670.00	23,870.00	22,880.00
2015	030-604-151	FICA/MED	29,400.00	46,450.64	48,500.00	46,351.76
2015	030-604-152	COUNTY RETIREMENT	55,800.00	88,066.37	87,000.00	84,068.00
2015	030-604-155	GROUP HOSPITAL INSURANCE	99,300.00	154,700.00	163,800.00	173,697.00
2015	030-604-156	RETIREMENT/INSURANCE	1,100.00	1,712.86	1,600.00	1,644.22
2015	030-604-157	OPEB	19,200.00	0	0	0
2015	030-604-183	CELL PHONE ALLOWANCE	840	840	840	930
2015	030-604-186	ACCRUED SALARIES EXPENSE	0	0	0	1,955.43
2015	030-604-197	*TOTAL PERSONNEL*	599,730.00	931,172.67	958,710.00	945,227.95
2015	030-604-200	*SUPPLIES:	0	0	0	0
2015	030-604-241	OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	1,799.67
2015	030-604-242	SUPPLIES-OTHER	0	0	0	551.4
2015	030-604-249	JANITORIAL SUPPLIES	0	43,000.00	36,000.00	47,979.04
2015	030-604-250	GAS & OIL	40,000.00	36,000.00	40,000.00	35,124.37
2015	030-604-297	*TOTAL SUPPLIES*	42,000.00	81,000.00	78,000.00	85,454.48
2015	030-604-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-604-341	EQUIPMENT RENTAL	6,000.00	3,000.00	3,000.00	782.5
2015	030-604-342	CONTRACTUAL-OTHER	1,000.00	1,000.00	5,645.00	9,767.25
2015	030-604-343	UNIFORM SERVICE	1,500.00	1,000.00	1,000.00	1,315.72
2015	030-604-345	TRAVEL/TRNG.	2,000.00	2,000.00	2,000.00	2,318.27
2015	030-604-348	REPAIR & MAINT. FURN. & EQUI	65,000.00	53,000.00	71,932.00	71,931.51
2015	030-604-349	REPAIR & MAINT., BLDGS.	225,500.00	215,838.00	254,499.00	254,508.51
2015	030-604-350	VEHICLE MAINT	7,000.00	7,000.00	7,000.00	11,092.33
2015	030-604-351	DOUBLE BAYOU SWIMMING POOL	5,000.00	5,000.00	5,000.00	4,387.92
2015	030-604-397	*TOTAL CONTRACTUAL*	313,000.00	287,838.00	350,076.00	356,104.01
2015	030-604-400	*CAPITAL:	0	0	0	0
2015	030-604-441	CAPITAL	618,900.00	377,363.68	0	0
2015	030-604-497	*TOTAL CAPITAL*	618,900.00	377,363.68	0	0
2015	030-604-998	=MAINTENANCE TOTAL=====	1,573,630.00	1,677,374.35	1,386,786.00	1,386,786.44

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-605-000	AUDITOR				
2015	030-605-100	*PERSONNEL:				
2015	030-605-141	SALARY, AUDITOR	104,906.00	99,910.00	97,000.00	96,862.48
2015	030-605-142	SALARY ASSISTANTS	213,000.00	180,250.00	118,351.00	118,350.48
2015	030-605-143	FEMA ASSISTANT	0	0	29,700.00	29,556.60
2015	030-605-146	CAR ALLOWANCE	3,150.00	3,000.00	3,000.00	2,884.50
2015	030-605-149	PT.TIME HELP	50,000.00	36,681.00	33,980.00	31,909.12
2015	030-605-150	LONGEVITY	4,070.00	2,750.00	5,720.00	5,720.00
2015	030-605-151	FICA/MED	28,200.00	24,300.00	20,200.00	22,054.01
2015	030-605-152	COUNTY RETIREMENT	53,500.00	46,100.00	36,400.00	37,069.45
2015	030-605-155	GROUP HOSPITAL INSURANCE	59,100.00	48,948.00	45,500.00	43,175.90
2015	030-605-156	RETIREMENT/INSURANCE	1,150.00	900	700	724.95
2015	030-605-157	OPEB	18,400.00	0	0	0
2015	030-605-183	CELL PHONE ALLOWANCE	1,953.00	1,860.00	1,440.00	1,285.00
2015	030-605-186	ACCRUED SALARIES EXPENSE	0	0	0	3,615.03
2015	030-605-197	*TOTAL PERSONNEL*	537,429.00	444,699.00	391,991.00	393,207.52
2015	030-605-200	*SUPPLIES:	0	0	0	0
2015	030-605-241	OFFICE SUPPLIES	5,500.00	6,500.00	9,000.00	8,558.88
2015	030-605-242	SUPPLIES/OTHER	0	0	0	0
2015	030-605-297	*TOTAL SUPPLIES*	5,500.00	6,500.00	9,000.00	8,558.88
2015	030-605-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-605-344	INSURANCE & BONDS	325	325	325	100
2015	030-605-345	TRAVEL/TRNG.	12,000.00	12,000.00	5,500.00	4,963.58
2015	030-605-347	DUES/FEES/SUBSCRIPTIONS	1,750.00	1,750.00	500	510
2015	030-605-370	SERVICE AGREEMENTS	700	1,200.00	700	675.72
2015	030-605-397	*TOTAL CONTRACTUAL*	14,775.00	15,275.00	7,025.00	6,249.30
2015	030-605-400	*CAPITAL:	0	0	0	0
2015	030-605-441	CAPITAL	0	0	0	0
2015	030-605-448	CAPITAL LEASE	0	0	0	0
2015	030-605-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-605-998	=COUNTY AUDITOR TOTAL=====	557,704.00	466,474.00	408,016.00	408,015.70

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-606-000	TREASURER	0	0	0	0
2015	030-606-100	*PERSONNEL:	0	0	0	0
2015	030-606-141	SALARY, TREASURER	68,800.00	66,800.00	64,800.00	64,807.34
2015	030-606-142	SALARY, DEPUTIES	96,100.00	65,800.00	87,822.00	87,821.48
2015	030-606-149	SALARY, PART TIME	5,000.00	18,200.00	430	429.54
2015	030-606-150	LONGEVITY	3,410.00	2,970.00	3,410.00	3,410.00
2015	030-606-151	FICA/MED	13,000.00	11,555.08	11,810.00	11,809.04
2015	030-606-152	COUNTY RETIREMENT	24,700.00	22,004.69	22,560.00	21,642.16
2015	030-606-155	GROUP HOSPITAL INSURANCE	41,200.00	36,115.00	32,164.00	32,163.30
2015	030-606-156	RETIREMENT/INSURANCE	500	402.02	500	423.11
2015	030-606-157	OPEB	8,500.00	0	0	0
2015	030-606-183	CELL PHONE ALLOWANCE	480	480	675	675
2015	030-606-186	ACCRUED SALARIES EXPENSE	0	0	0	-270.3
2015	030-606-197	*TOTAL PERSONNEL*	261,690.00	224,326.79	224,171.00	222,910.67
2015	030-606-200	*SUPPLIES:	0	0	0	0
2015	030-606-241	OFFICE SUPPLIES	3,500.00	3,500.00	4,467.76	4,120.53
2015	030-606-242	SUPPLIES/OTHER	0	0	0	0
2015	030-606-297	*TOTAL SUPPLIES*	3,500.00	3,500.00	4,467.76	4,120.53
2015	030-606-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-606-344	INSURANCE & BONDS	300	300	300	227
2015	030-606-345	TRAVEL/TRNG.	5,000.00	3,500.00	6,337.24	6,268.60
2015	030-606-347	DUES/FEES/SUBSCRIPTIONS	300	300	750	599
2015	030-606-370	SERVICE AGREEMENTS	905	400	400	434.57
2015	030-606-397	*TOTAL CONTRACTUAL*	6,505.00	4,500.00	7,787.24	7,529.17
2015	030-606-400	*CAPITAL:	0	0	0	0
2015	030-606-441	CAPITAL	0	0	0	0
2015	030-606-448	CAPITAL LEASE	0	0	0	0
2015	030-606-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-606-998	=COUNTY TREASURER TOTAL=====	271,695.00	232,326.79	236,426.00	234,560.37

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-607-000	TAX ASSESSOR	0	0	0	0
2015	030-607-100	*PERSONNEL:	0	0	0	0
2015	030-607-141	SALARY, TAX ASSESSOR	68,800.00	66,800.00	64,800.00	54,730.14
2015	030-607-142	SALARIES, DEPUTIES	357,700.00	334,040.80	318,338.00	318,337.12
2015	030-607-149	SALARY, EXTRA PERSONNEL	23,690.00	23,690.00	23,000.00	20,841.72
2015	030-607-150	LONGEVITY	11,110.00	14,740.00	13,090.00	13,090.00
2015	030-607-151	FICA/MED	34,500.00	32,446.84	29,100.00	31,745.08
2015	030-607-152	COUNTY RETIREMENT	65,500.00	61,649.26	55,206.00	57,661.94
2015	030-607-155	GROUP HOSPITAL INSURANCE	109,000.00	100,100.00	114,149.00	114,148.80
2015	030-607-156	RETIREMENT/INSURANCE	1,200.00	1,216.37	1,000.00	1,127.35
2015	030-607-157	OPEB	22,500.00	0	0	0
2015	030-607-183	CELL PHONE ALLOWANCE	720	720	720	720
2015	030-607-186	ACCRUED SALARIES EXPENSE	0	0	0	1,993.40
2015	030-607-197	*TOTAL PERSONNEL*	694,720.00	635,403.27	619,403.00	614,395.55
2015	030-607-200	*SUPPLIES:	0	0	0	0
2015	030-607-241	OFFICE SUPPLIES	6,000.00	5,950.00	6,000.00	7,216.48
2015	030-607-242	SUPPLIES/OTHER	0	0	0	0
2015	030-607-243	POSTAGE	100	31	100	0
2015	030-607-297	*TOTAL SUPPLIES*	6,100.00	5,981.00	6,100.00	7,216.48
2015	030-607-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-607-342	CONTRACTUAL-OTHER	1,000.00	0	1,000.00	0
2015	030-607-344	INSURANCE & BONDS	1,500.00	1,500.00	1,500.00	1,059.00
2015	030-607-345	TRAVEL/TRNG.	12,845.00	9,000.00	9,000.00	10,583.67
2015	030-607-347	DUES/FEES/SUBSCRIPTIONS	500	619	500	876.3
2015	030-607-350	PRINTING TAX ROLL	18,000.00	18,000.00	18,000.00	22,348.41
2015	030-607-351	VOTER REGISTRATION	2,000.00	2,000.00	2,000.00	3,719.94
2015	030-607-358	VALUATION EXPENSE (APPR.DIST	175,000.00	175,000.00	175,000.00	170,366.34
2015	030-607-370	SERVICE MAINT.AGREEMENTS	34,000.00	31,500.00	30,000.00	31,937.80
2015	030-607-397	*TOTAL CONTRACTUAL*	244,845.00	237,619.00	237,000.00	240,891.46
2015	030-607-400	*CAPITAL:	0	0	0	0
2015	030-607-441	CAPITAL	0	0	0	0
2015	030-607-448	CAPITAL LEASE	0	0	0	0
2015	030-607-449	OPERATING LEASE	4,500.00	4,500.00	0	3,000.00
2015	030-607-497	*TOTAL CAPITAL*	4,500.00	4,500.00	0	3,000.00
2015	030-607-998	=TAX ASSESSOR TOTAL=====	950,165.00	883,503.27	862,503.00	865,503.49

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-608-000	GRAPHIC ART/ECONOMIC DEVELOP	0	0	0	0
2015	030-608-100	*PERSONNEL:	0	0	0	0
2015	030-608-140	FINANCIAL DIRECTOR	0	0	0	0
2015	030-608-141	SALARY, EC.DEV.DIRECTOR	0	0	0	0
2015	030-608-142	EC DEV. ADMIN. ASST.	41,600.00	40,156.60	38,200.00	41,164.02
2015	030-608-143	SPEC.PROJ.DIRECTOR	57,300.00	55,600.00	50,986.00	50,985.18
2015	030-608-144	SECRETARY	24,200.00	23,500.00	13,818.00	13,817.28
2015	030-608-145	CONTRACT LABOR	0	0	0	0
2015	030-608-149	EXTRA HELP	1,000.00	1,000.00	0	6,426.84
2015	030-608-150	LONGEVITY	5,610.00	5,390.00	5,170.00	5,170.00
2015	030-608-151	FICA/MED	9,500.00	9,257.89	8,800.00	8,767.80
2015	030-608-152	RETIREMENT	18,100.00	17,510.01	15,900.00	15,504.71
2015	030-608-155	GROUP HOSPITAL INSURANCE	31,400.00	27,300.00	26,259.00	26,115.60
2015	030-608-156	RETIREMENT/INSURANCE	400	402.12	400	303.06
2015	030-608-157	OPEB	6,200.00	0	0	0
2015	030-608-183	CELL PHONE ALLOWANCE	960	960	960	960
2015	030-608-186	ACCRUED SALARIES EXPENSE	0	0	0	432.13
2015	030-608-197	*TOTAL PERSONNEL*	196,270.00	181,076.62	160,493.00	169,646.62
2015	030-608-200	*SUPPLIES:	0	0	0	0
2015	030-608-241	SUPPLIES	7,500.00	7,500.00	7,500.00	7,154.43
2015	030-608-242	SUPPLIES/OTHER	0	0	0	0
2015	030-608-245	SUPPLIES-PRINTING	13,500.00	13,500.00	13,500.00	8,164.67
2015	030-608-246	SUPPLIES - SIGN SHOP	9,000.00	9,000.00	9,000.00	4,457.04
2015	030-608-297	*TOTAL SUPPLIES*	30,000.00	30,000.00	30,000.00	19,776.14
2015	030-608-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-608-341	TRAVEL/TRNG.EC.DEV.ADMIN. AS	1,000.00	1,000.00	1,000.00	0
2015	030-608-342	CONTRACTUAL OTHER	100,000.00	100,000.00	50,000.00	50,000.00
2015	030-608-343	TRAVEL/TRNG.SP.PR.DIR.	4,200.00	4,200.00	4,200.00	4,946.96
2015	030-608-370	SERVICE AGREEMENTS	10,000.00	10,000.00	10,000.00	11,323.53
2015	030-608-397	*TOTAL CONTRACTUAL*	115,200.00	115,200.00	65,200.00	66,270.49
2015	030-608-400	*CAPITAL:	0	0	0	0
2015	030-608-441	CAPITAL	0	10,000.00	0	0
2015	030-608-448	CAPITAL LEASE	0	0	0	0
2015	030-608-497	*TOTAL CAPITAL*	0	10,000.00	0	0
2015	030-608-998	=GRAPHIC ART/ECON DEVELO=====	341,470.00	336,276.62	255,693.00	255,693.25

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-609-000	PURCHASING	0	0	0	0
2015	030-609-100	*PERSONNEL:	0	0	0	0
2015	030-609-141	SALARY, PURCHASING SUPERVISO	55,900.00	54,300.00	52,600.00	52,644.02
2015	030-609-142	SALARY, CLERICAL	31,700.00	30,800.00	28,400.00	28,685.75
2015	030-609-149	SALARY, PART TIME	2,000.00	2,000.00	2,000.00	306.04
2015	030-609-150	LONGEVITY	2,200.00	2,090.00	2,420.00	1,980.00
2015	030-609-151	FICA/MED	6,900.00	6,700.00	6,400.00	6,379.48
2015	030-609-152	RETIREMENT	13,100.00	12,700.00	11,500.00	11,571.30
2015	030-609-155	GROUP HOSPITAL INSURANCE	18,100.00	18,200.00	18,200.00	17,305.20
2015	030-609-156	RETIREMENT/INSURANCE	250	300	300	226.27
2015	030-609-157	OPEB	4,500.00	0	0	0
2015	030-609-183	CELL PHONE ALLOWANCE	480	480	480	480
2015	030-609-186	ACCRUED SALARIES EXPENSE	0	0	0	530.64
2015	030-609-197	*TOTAL PERSONNEL*	135,130.00	127,570.00	122,300.00	120,108.70
2015	030-609-200	*SUPPLIES:	0	0	0	0
2015	030-609-240	WAREHOUSE SUPPLIES	1,000.00	1,000.00	1,000.00	25.08
2015	030-609-241	OFFICE SUPPLIES	1,600.00	1,600.00	1,600.00	1,285.05
2015	030-609-242	SUPPLIES/OTHER	0	0	0	0
2015	030-609-297	*TOTAL SUPPLIES*	2,600.00	2,600.00	2,600.00	1,310.13
2015	030-609-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-609-345	TRAVEL/TRAINING	2,000.00	2,000.00	2,000.00	1,280.31
2015	030-609-347	DUES	100	100	100	45
2015	030-609-370	SERVICE MAINTENANCE	3,000.00	3,000.00	3,000.00	2,702.93
2015	030-609-397	*TOTAL CONTRACTUAL*	5,100.00	5,100.00	5,100.00	4,028.24
2015	030-609-400	*CAPITAL:	0	0	0	0
2015	030-609-441	CAPITAL	0	0	0	0
2015	030-609-448	CAPITAL LEASE	0	0	0	0
2015	030-609-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-609-998	=PURCHASING TOTAL=====	142,830.00	135,270.00	130,000.00	125,447.07

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-610-000	COUNTY COURT	0	0	0	0
2015	030-610-100	*PERSONNEL:	0	0	0	0
2015	030-610-142	CNTY CRT PETIT JURY (SEE 371	0	0	0	3,470.00
2015	030-610-197	*TOTAL PERSONNEL*	0	0	0	3,470.00
2015	030-610-200	*SUPPLIES:	0	0	0	0
2015	030-610-241	OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	77.31
2015	030-610-242	SUPPLIES/OTHER (SEE 241)	0	0	0	0
2015	030-610-297	*TOTAL SUPPLIES*	2,000.00	2,000.00	2,000.00	77.31
2015	030-610-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-610-345	TRAVEL	900	900	900	0
2015	030-610-346	COURT APPT ATTYS & COST	35,000.00	15,000.00	11,152.00	21,087.50
2015	030-610-347	COURT REPORTER	10,000.00	10,000.00	5,000.00	3,745.00
2015	030-610-350	LAW LIBRARY	40,000.00	40,000.00	40,000.00	33,556.79
2015	030-610-356	COURT OF APPEALS	4,000.00	4,000.00	4,000.00	4,615.00
2015	030-610-371	COUNTY COURT PETIT JURY	3,500.00	3,500.00	3,500.00	0
2015	030-610-397	*TOTAL CONTRACTUAL*	93,400.00	73,400.00	64,552.00	63,004.29
2015	030-610-400	*CAPITAL:	0	0	0	0
2015	030-610-441	CAPITAL	0	0	0	0
2015	030-610-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-610-998	=COUNTY COURT TOTAL=====	95,400.00	75,400.00	66,552.00	66,551.60

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-611-000	DISTRICT COURT	0	0	0	0
2015	030-611-100	*PERSONNEL:	0	0	0	0
2015	030-611-141	SALARY DISTRICT JUDGES	18,000.00	18,000.00	15,000.00	15,923.04
2015	030-611-142	SECRETARIES	57,600.00	52,900.00	89,400.00	84,115.45
2015	030-611-143	BAILIFF 344TH COURT	65,300.00	72,600.00	69,800.00	57,670.12
2015	030-611-144	344TH COURT REPORTER	81,500.00	79,100.00	74,992.00	74,991.50
2015	030-611-145	253RD COURT REPORTER/SEC.	35,200.00	34,125.00	33,100.00	33,109.70
2015	030-611-146	BAILIFFS 253RD COURT	10,700.00	0	0	0
2015	030-611-147	PETIT JURY - 344TH (SEE 371)	0	0	0	0
2015	030-611-148	GRAND JURY (SEE 372)	0	0	0	0
2015	030-611-149	PETIT JURY - 253RD (SEE 373)	0	0	0	0
2015	030-611-150	LONGEVITY	1,760.00	1,650.00	0	1,540.00
2015	030-611-151	FICA/MED	20,400.00	18,500.00	22,000.00	20,429.18
2015	030-611-152	COUNTY RETIREMENT	38,800.00	35,100.00	33,800.00	36,920.85
2015	030-611-155	GROUP HOSPITAL INSURANCE	50,700.00	54,600.00	54,700.00	50,269.60
2015	030-611-156	RETIREMENT INSURANCE	800	700	800	721.93
2015	030-611-157	OPEB	13,400.00	0	0	0
2015	030-611-186	ACCRUED SALARIES EXPENSE	0	0	0	-121.94
2015	030-611-197	*TOTAL PERSONNEL*	394,160.00	367,275.00	393,592.00	375,569.43
2015	030-611-200	*SUPPLIES:	0	0	0	0
2015	030-611-241	OFFICE SUPPLIES	3,000.00	3,500.00	6,500.00	5,764.06
2015	030-611-242	SUPPLIES/OTHER	0	0	0	0
2015	030-611-297	*TOTAL SUPPLIES*	3,000.00	3,500.00	6,500.00	5,764.06
2015	030-611-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-611-341	LAW BOOKS	7,500.00	7,500.00	20,000.00	8,725.72
2015	030-611-342	CONTRACTUAL-OTHER	1,000.00	1,000.00	1,000.00	440
2015	030-611-344	INSURANCE & BONDS	2,200.00	2,200.00	2,200.00	3,575.35
2015	030-611-345	TRAVEL/TRNG.	4,000.00	3,500.00	3,000.00	2,846.89
2015	030-611-346	344TH CRT APPT ATTY/CRIMINAL	100,000.00	69,000.00	69,000.00	95,555.00
2015	030-611-347	COURT REPORTER EXPENSE	12,000.00	12,000.00	12,000.00	7,761.00
2015	030-611-348	2ND ADMIN. JUDICIAL DIST.	1,500.00	1,300.00	1,200.00	1,406.94
2015	030-611-349	VISITING JUDGE	2,500.00	2,500.00	2,500.00	260.11
2015	030-611-350	344TH INDIGENT MISC EXPENSES	3,000.00	3,000.00	3,000.00	2,895.00
2015	030-611-351	COURT OF APPEALS	2,000.00	2,000.00	2,000.00	2,000.00
2015	030-611-352	COURT APPOINT ATTORNEY/CIVIL	70,000.00	55,000.00	72,494.00	95,937.25
2015	030-611-355	COURT APPT. PROSECUTOR	500	500	500	0
2015	030-611-356	253RD CRT APPT ATTY/CRIMINAL	60,000.00	23,000.00	77,366.00	77,366.00
2015	030-611-357	DUES/FEES/SUBSCRIPTION	1,000.00	1,000.00	1,000.00	770
2015	030-611-360	253RD INDIGENT MISC EXPENSES	2,000.00	2,000.00	2,000.00	12,084.00
2015	030-611-370	SERVICE CONTRACTS	1,500.00	1,500.00	1,500.00	404.82
2015	030-611-371	PETIT JURY - 344TH (SEE 147)	30,000.00	30,000.00	30,000.00	19,670.00
2015	030-611-372	GRAND JURY (SEE 148)	9,000.00	9,000.00	9,000.00	290
2015	030-611-373	PETIT JURY - 253RD (SEE 149)	10,000.00	10,000.00	10,000.00	6,530.00
2015	030-611-374	344TH CRT APPT ATTY/CAPITAL	250,000.00	0	0	0
2015	030-611-383	CELL PHONE REIMB.	600	600	600	600
2015	030-611-397	*TOTAL CONTRACTUAL*	570,300.00	236,600.00	320,360.00	339,118.08
2015	030-611-400	*CAPITAL:	0	0	0	0
2015	030-611-441	CAPITAL	0	0	0	0
2015	030-611-448	CAPITAL LEASE	0	0	0	0
2015	030-611-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-611-998	=DISTRICT COURT TOTAL=====	967,460.00	607,375.00	720,452.00	720,451.57

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-612-000	DISTRICT CLERK	0	0	0	0
2015	030-612-100	*PERSONNEL:	0	0	0	0
2015	030-612-141	SALARY, DISTRICT CLERK	68,800.00	66,800.00	64,800.00	64,807.31
2015	030-612-142	SALARIES, DEPUTIES	218,900.00	219,838.78	173,000.00	172,705.22
2015	030-612-149	PT. TIME HELP	3,000.00	2,835.02	3,000.00	3,400.00
2015	030-612-150	LONGEVITY	5,720.00	7,480.00	6,930.00	6,930.00
2015	030-612-151	FICA/MED	22,300.00	22,151.02	18,400.00	18,555.76
2015	030-612-152	COUNTY RETIREMENT	42,300.00	42,087.00	33,200.00	34,330.71
2015	030-612-155	GROUP HOSPITAL INSURANCE	74,900.00	63,700.00	54,600.00	55,948.80
2015	030-612-156	RETIREMENT INSURANCE	800	805.53	700	671.61
2015	030-612-157	OPEB	14,600.00	0	0	0
2015	030-612-183	CELL PHONE ALLOWANCE	720	960	960	960
2015	030-612-186	ACCRUED SALARIES EXPENSE	0	0	5,399.00	3,520.40
2015	030-612-197	*TOTAL PERSONNEL*	452,040.00	426,657.35	360,989.00	361,829.81
2015	030-612-200	*SUPPLIES:	0	0	0	0
2015	030-612-241	OFFICE SUPPLIES	8,500.00	5,000.00	5,873.40	5,711.22
2015	030-612-242	SUPPLIES/OTHER	0	0	0	0
2015	030-612-297	*TOTAL SUPPLIES*	8,500.00	5,000.00	5,873.40	5,711.22
2015	030-612-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-612-344	INSURANCE & BONDS	450	450	450	376
2015	030-612-345	TRAVEL/TRNG.	5,000.00	5,000.00	5,800.00	5,720.81
2015	030-612-347	DUES/FEES/SUBSCRIPTIONS	1,000.00	1,000.00	1,000.00	882.9
2015	030-612-370	SERVICE CONTRACTS	2,400.00	2,400.00	2,400.00	1,991.33
2015	030-612-397	*TOTAL CONTRACTUAL*	8,850.00	8,850.00	9,650.00	8,971.04
2015	030-612-400	*CAPITAL:	0	0	0	0
2015	030-612-441	CAPITAL	0	0	0	0
2015	030-612-448	CAPITAL LEASE	0	0	0	0
2015	030-612-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-612-998	=DISTRICT CLERK TOTAL=====	469,390.00	440,507.35	376,512.40	376,512.07

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-613-000	COUNTY CLERK	0	0	0	0
2015	030-613-100	*PERSONNEL:	0	0	0	0
2015	030-613-141	SALARY COUNTY CLERK	68,800.00	76,200.00	73,900.00	73,918.69
2015	030-613-142	SALARIES, DEPUTIES	426,900.00	364,219.40	350,900.00	343,209.74
2015	030-613-149	EXTRA PERSONNEL	20,000.00	20,000.00	15,000.00	15,334.96
2015	030-613-150	LONGEVITY	8,470.00	10,780.00	9,790.00	9,790.00
2015	030-613-151	FICA/MED	40,200.00	35,311.35	33,700.00	33,506.41
2015	030-613-152	COUNTY RETIREMENT	76,400.00	67,091.70	60,800.00	60,894.12
2015	030-613-155	GROUP HOSPITAL INSURANCE	137,300.00	109,200.00	113,802.00	120,428.40
2015	030-613-156	RETIREMENT INSURANCE	1,500.00	1,311.41	1,200.00	1,190.89
2015	030-613-157	OPEB	26,300.00	0	0	0
2015	030-613-183	CELL PHONE ALLOWANCE	720	720	240	720
2015	030-613-186	ACCRUED SALARIES EXPENSE	0	0	0	2,835.07
2015	030-613-197	*TOTAL PERSONNEL*	806,590.00	684,833.86	659,332.00	661,828.28
2015	030-613-200	*SUPPLIES:	0	0	0	0
2015	030-613-241	OFFICE SUPPLIES	10,000.00	9,768.71	10,000.00	7,638.17
2015	030-613-242	SUPPLIES/OTHER	0	0	0	0
2015	030-613-297	*TOTAL SUPPLIES*	10,000.00	9,768.71	10,000.00	7,638.17
2015	030-613-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-613-312	REMOTE BIRTH ACCESS	1,000.00	500	0	437.37
2015	030-613-344	INSURANCE & BONDS	1,000.00	1,000.00	1,000.00	491
2015	030-613-345	TRAVEL/TRAINING	15,000.00	16,176.00	14,000.00	12,184.06
2015	030-613-347	DUES/FEES/SUBSCRIPTIONS	700	700	500	275
2015	030-613-350	VEHICLE MAINT/FUEL	0	0	0	0
2015	030-613-365	E-MAIL/INTERNET	0	55.29	0	0
2015	030-613-370	SERVICE AGREEMENTS	6,000.00	6,255.00	6,000.00	7,978.04
2015	030-613-397	*TOTAL CONTRACTUAL*	23,700.00	24,686.29	21,500.00	21,365.47
2015	030-613-400	*CAPITAL:	0	0	0	0
2015	030-613-441	CAPITAL	0	0	0	0
2015	030-613-448	CAPITAL LEASE	0	0	0	0
2015	030-613-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-613-998	=TOTAL COUNTY CLERK=====	840,290.00	719,288.86	690,832.00	690,831.92

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-614-000	JUSTICE PCT#1	0	0	0	0
2015	030-614-100	*PERSONNEL:	0	0	0	0
2015	030-614-141	SALARY, JUSTICE #1	68,800.00	66,800.00	64,800.00	64,807.31
2015	030-614-142	SALARIES, CLERK	92,500.00	73,802.60	70,900.00	70,924.88
2015	030-614-149	SALARIES, EXTRA PERSONNEL	0	14,420.00	14,000.00	14,934.66
2015	030-614-150	LONGEVITY	2,860.00	5,830.00	5,500.00	5,500.00
2015	030-614-151	FICA/MED	12,400.00	11,853.76	11,500.00	11,757.47
2015	030-614-152	COUNTY RETIREMENT	23,500.00	22,502.16	20,700.00	21,666.04
2015	030-614-155	GROUP HOSPITAL INSURANCE	45,500.00	27,300.00	32,012.00	31,382.40
2015	030-614-156	RETIREMENT INSURANCE	500	501.97	400	423.52
2015	030-614-157	OPEB	8,100.00	0	0	0
2015	030-614-183	CELL PHONE ALLOWANCE	720	720	720	720
2015	030-614-186	ACCRUED SALARIES EXPENSE	0	0	0	708.69
2015	030-614-197	*TOTAL PERSONNEL*	254,880.00	223,730.49	220,532.00	222,824.97
2015	030-614-200	*SUPPLIES:	0	0	0	0
2015	030-614-241	OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	1,214.81
2015	030-614-242	SUPPLIES/OTHER (SEE 241)	0	0	0	0
2015	030-614-297	*TOTAL SUPPLIES*	2,000.00	2,000.00	2,000.00	1,214.81
2015	030-614-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-614-342	CONTRACTUAL-OTHER	0	0	0	0
2015	030-614-344	INSURANCE & BONDS	300	300	300	91
2015	030-614-345	TRAVEL/TRNG.	2,000.00	2,000.00	1,000.00	1,386.14
2015	030-614-347	DUES/FEES/SUBSCRIPTIONS	250	250	250	135
2015	030-614-355	JURORS	2,000.00	2,000.00	2,000.00	430
2015	030-614-361	CREDIT CARD FEES	0	0	0	0
2015	030-614-397	*TOTAL CONTRACTUAL*	4,550.00	4,550.00	3,550.00	2,042.14
2015	030-614-400	*CAPITAL:	0	0	0	0
2015	030-614-441	CAPITAL	0	0	0	0
2015	030-614-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-614-998	=JUSTICE PCT#1 TOTAL=====	261,430.00	230,280.49	226,082.00	226,081.92

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-615-000	JUSTICE PCT#2	0	0	0	0
2015	030-615-100	*PERSONNEL:	0	0	0	0
2015	030-615-141	SALARY, JUSTICE #2	71,600.00	69,500.00	67,400.00	67,417.00
2015	030-615-142	SALARIES, CLERK	104,700.00	101,420.80	97,100.00	96,765.38
2015	030-615-149	PART TIME HELP	0	0	0	0
2015	030-615-150	LONGEVITY	4,620.00	4,290.00	3,960.00	3,960.00
2015	030-615-151	FICA/MED	13,500.00	13,147.50	12,600.00	12,413.40
2015	030-615-152	COUNTY RETIREMENT	25,700.00	24,890.27	22,700.00	23,319.89
2015	030-615-155	GROUP HOSPITAL INSURANCE	41,400.00	36,400.00	42,484.00	41,383.20
2015	030-615-156	RETIREMENT INSURANCE	500	501.74	500	456.13
2015	030-615-157	OPEB	8,900.00	0	0	0
2015	030-615-183	CELL PHONE ALLOWANCE	720	720	720	720
2015	030-615-186	ACCRUED SALARIES EXPENSE	0	0	0	1,041.14
2015	030-615-197	*TOTAL PERSONNEL*	271,640.00	250,870.31	247,464.00	247,476.14
2015	030-615-200	*SUPPLIES:	0	0	0	0
2015	030-615-241	OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	1,838.95
2015	030-615-242	SUPPLIES/OTHER	0	0	0	0
2015	030-615-297	*TOTAL SUPPLIES*	2,000.00	2,000.00	2,000.00	1,838.95
2015	030-615-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-615-342	CONTRACTUAL-OTHER	0	0	0	0
2015	030-615-344	INSURANCE & BONDS	300	300	300	213
2015	030-615-345	TRAVEL/TRNG.	1,000.00	1,000.00	246.34	246.34
2015	030-615-347	DUES/FEES/SUBSCRIPTIONS	250	250	0	0
2015	030-615-355	JURORS	3,000.00	2,000.00	2,003.66	2,240.00
2015	030-615-361	CREDIT CARD FEES	0	0	0	0
2015	030-615-370	SERVICE CONTRACTS	0	0	0	0
2015	030-615-397	*TOTAL CONTRACTUAL*	4,550.00	3,550.00	2,550.00	2,699.34
2015	030-615-400	*CAPITAL:	0	0	0	0
2015	030-615-441	CAPITAL	0	0	0	0
2015	030-615-448	CAPITAL LEASE	0	0	0	0
2015	030-615-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-615-998	=JUSTICE PCT#1 TOTAL=====	278,190.00	256,420.31	252,014.00	252,014.43

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-616-000	JUSTICE PCT#3	0	0	0	0
2015	030-616-100	*PERSONNEL:	0	0	0	0
2015	030-616-141	SALARY, JUSTICE #3	47,500.00	46,200.00	44,800.00	44,775.30
2015	030-616-142	SALARIES, CLERK	0	0	0	0
2015	030-616-149	SALARIES, EXTRA PERSONNEL	0	0	0	0
2015	030-616-150	LONGEVITY	2,200.00	2,970.00	1,980.00	1,980.00
2015	030-616-151	FICA/MED	3,600.00	3,600.00	3,400.00	3,254.75
2015	030-616-152	COUNTY RETIREMENT	6,800.00	6,700.00	6,200.00	6,457.01
2015	030-616-155	GROUP HOSPITAL INSURANCE	14,000.00	9,100.00	12,817.00	13,984.80
2015	030-616-156	RETIREMENT INSURANCE	200	150	100	126.25
2015	030-616-157	OPEB	2,400.00	0	0	0
2015	030-616-183	CELL PHONE ALLOWANCE	0	0	0	0
2015	030-616-186	ACCRUED SALARIES EXPENSE	0	0	0	269.95
2015	030-616-197	*TOTAL PERSONNEL*	76,700.00	68,720.00	69,297.00	70,848.06
2015	030-616-200	*SUPPLIES:	0	0	0	0
2015	030-616-241	OFFICE SUPPLIES	600	600	600	248.75
2015	030-616-242	SUPPLIES/OTHER	0	0	0	0
2015	030-616-243	POSTAGE	100	100	100	0
2015	030-616-297	*TOTAL SUPPLIES*	700	700	700	248.75
2015	030-616-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-616-344	INSURANCE & BONDS	100	100	100	0
2015	030-616-345	TRAVEL/TRNG.	1,000.00	1,000.00	1,000.00	0
2015	030-616-355	JURORS	0	0	0	0
2015	030-616-370	SERVICE CONTRACTS	0	0	0	0
2015	030-616-397	*CONTRACTUAL SERVICES*	1,100.00	1,100.00	1,100.00	0
2015	030-616-400	*CAPITAL:	0	0	0	0
2015	030-616-441	CAPITAL	0	0	0	0
2015	030-616-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-616-998	=JUSTICE PCT#3 TOTAL=====	78,500.00	70,520.00	71,097.00	71,096.81

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-617-000	JUSTICE PCT#4	0	0	0	0
2015	030-617-100	*PERSONNEL:	0	0	0	0
2015	030-617-141	SALARY, JUSTICE #4	68,800.00	66,800.00	64,800.00	64,807.31
2015	030-617-142	SALARIES, CLERK	68,000.00	65,100.00	63,200.00	62,637.15
2015	030-617-149	SALARIES, PART TIME	5,150.00	5,150.00	5,000.00	3,153.85
2015	030-617-150	LONGEVITY	3,300.00	2,970.00	2,640.00	2,640.00
2015	030-617-151	FICA/MED	10,900.00	10,500.00	10,200.00	9,903.68
2015	030-617-152	COUNTY RETIREMENT	20,700.00	19,900.00	18,400.00	18,499.74
2015	030-617-155	GROUP HOSPITAL INSURANCE	32,400.00	27,300.00	29,774.00	32,354.40
2015	030-617-156	RETIREMENT INSURANCE	400	400	400	361.79
2015	030-617-157	OPEB	8,900.00	0	0	0
2015	030-617-183	CELL PHONE ALLOWANCE	720	720	720	720
2015	030-617-186	ACCRUED SALARIES EXPENSE	0	0	0	759.2
2015	030-617-197	*TOTAL PERSONNEL*	219,270.00	198,840.00	195,134.00	195,837.12
2015	030-617-200	*SUPPLIES:	0	0	0	0
2015	030-617-241	OFFICE SUPPLIES	2,400.00	1,200.00	845.87	611.07
2015	030-617-242	SUPPLIES/OTHER	0	0	0	0
2015	030-617-243	POSTAGE	100	100	100	80
2015	030-617-297	*TOTAL SUPPLIES*	2,500.00	1,300.00	945.87	691.07
2015	030-617-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-617-342	CONTRACTUAL-OTHER	0	0	0	0
2015	030-617-344	INSURANCE & BONDS	225	225	225	0
2015	030-617-345	TRAVEL/TRNG.	2,000.00	1,000.00	1,354.13	1,760.93
2015	030-617-355	JURORS	1,000.00	1,000.00	1,000.00	370
2015	030-617-361	CREDIT CARD FEES	0	0	0	0
2015	030-617-397	*TOTAL CONTRACTUAL*	3,225.00	2,225.00	2,579.13	2,130.93
2015	030-617-400	*CAPITAL:	0	0	0	0
2015	030-617-441	CAPITAL	0	0	0	0
2015	030-617-448	CAPITAL LEASE	0	0	0	0
2015	030-617-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-617-998	=JUSTICE PCT#4 TOTAL=====	224,995.00	202,365.00	198,659.00	198,659.12

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-618-000	JUSTICE PCT#5	0	0	0	0
2015	030-618-100	*PERSONNEL:	0	0	0	0
2015	030-618-141	SALARY, JUSTICE #5	68,800.00	66,800.00	64,800.00	64,807.31
2015	030-618-142	SALARIES, CLERK	65,700.00	51,100.00	43,377.00	39,920.10
2015	030-618-149	SALARIES, EXTRA PERSONNEL	0	15,000.00	5,000.00	5,091.01
2015	030-618-150	LONGEVITY	4,620.00	4,400.00	3,080.00	3,080.00
2015	030-618-151	FICA/MED	10,300.00	10,300.00	8,000.00	8,209.58
2015	030-618-152	COUNTY RETIREMENT	19,600.00	19,400.00	14,400.00	15,415.06
2015	030-618-155	GROUP HOSPITAL INSURANCE	31,400.00	27,300.00	18,200.00	21,601.20
2015	030-618-156	RETIREMENT INSURANCE	400	440	300	301.34
2015	030-618-157	OPEB	6,800.00	0	0	0
2015	030-618-183	CELL PHONE ALLOWANCE	480	720	480	480
2015	030-618-186	ACCRUED SALARIES EXPENSE	0	0	0	669.61
2015	030-618-197	*TOTAL PERSONNEL*	208,100.00	195,460.00	157,637.00	159,575.21
2015	030-618-200	*SUPPLIES:	0	0	0	0
2015	030-618-241	OFFICE SUPPLIES	1,500.00	1,000.00	1,000.00	1,109.24
2015	030-618-242	SUPPLIES/OTHER	0	0	0	0
2015	030-618-243	POSTAGE	0	0	0	0
2015	030-618-297	*TOTAL SUPPLIES*	1,500.00	1,000.00	1,000.00	1,109.24
2015	030-618-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-618-342	CONTRACTUAL/OTHER	1,000.00	1,000.00	1,000.00	0
2015	030-618-344	INSURANCE & BONDS	300	300	300	0
2015	030-618-345	TRAVEL/TRNG.	1,200.00	1,000.00	1,000.00	759.45
2015	030-618-347	DUES/FEES/SUBSCRIPTIONS	75	75	75	75
2015	030-618-355	JURORS	500	500	500	0
2015	030-618-361	CREDIT CARD FEES	0	0	0	0
2015	030-618-370	SERVICE CONTRACTS	700	700	700	693.12
2015	030-618-397	*TOTAL CONTRACTUAL*	3,775.00	3,575.00	3,575.00	1,527.57
2015	030-618-400	*CAPITAL:	0	0	0	0
2015	030-618-441	CAPITAL	0	0	0	0
2015	030-618-448	CAPITAL LEASE	0	0	0	0
2015	030-618-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-618-998	=JUSTICE PCT #5 TOTAL=====	213,375.00	200,035.00	162,212.00	162,212.02

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-619-000	JUSTICE PCT#6	0	0	0	0
2015	030-619-100	*PERSONNEL:	0	0	0	0
2015	030-619-141	SALARY, JUSTICE #6	68,800.00	66,800.00	64,800.00	64,807.31
2015	030-619-142	SALARIES, CLERK	117,900.00	114,099.20	108,200.00	108,145.70
2015	030-619-149	SALARY, EXTRA PERSONNEL	0	0	0	0
2015	030-619-150	LONGEVITY	8,910.00	8,470.00	8,030.00	8,030.00
2015	030-619-151	FICA/MED	14,300.00	13,868.80	13,300.00	13,047.73
2015	030-619-152	COUNTY RETIREMENT	27,200.00	26,330.75	24,720.00	25,093.18
2015	030-619-155	GROUP HOSPITAL INSURANCE	49,100.00	36,400.00	36,400.00	36,512.20
2015	030-619-156	RETIREMENT INSURANCE	550	502.52	500	490.55
2015	030-619-157	OPEB	9,400.00	0	0	0
2015	030-619-183	CELL PHONE ALLOWANCE	720	720	720	720
2015	030-619-186	ACCRUED SALARIES EXPENSE	0	0	0	1,073.19
2015	030-619-197	*PERSONNEL SERVICES*	296,880.00	267,191.27	256,670.00	257,919.86
2015	030-619-200	*SUPPLIES:	0	0	0	0
2015	030-619-241	OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	2,041.03
2015	030-619-242	SUPPLIES/OTHER	0	0	0	0
2015	030-619-297	*TOTAL SUPPLIES*	2,000.00	2,000.00	2,000.00	2,041.03
2015	030-619-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-619-342	CONTRACTUAL/OTHER	750	0	0	0
2015	030-619-344	INSURANCE & BONDS	275	275	275	71
2015	030-619-345	TRAVEL/TRNG.	2,000.00	2,000.00	2,000.00	1,218.47
2015	030-619-347	DUES/FEES/SUBSCRIPTIONS	100	100	100	15
2015	030-619-355	JURORS	2,500.00	2,500.00	2,000.00	2,080.00
2015	030-619-361	CREDIT CARD FEES	0	0	0	0
2015	030-619-376	PAGERS	0	300	300	0
2015	030-619-397	*TOTAL CONTRACTUAL*	5,625.00	5,175.00	4,675.00	3,384.47
2015	030-619-400	*CAPITAL:	0	0	0	0
2015	030-619-441	CAPITAL	0	0	0	0
2015	030-619-448	CAPITAL LEASE	0	0	0	0
2015	030-619-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-619-998	=JUSTICE PCT #6 TOTAL=====	304,505.00	274,366.27	263,345.00	263,345.36

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-620-000	JUVENILE PROBATION	0	0	0	0
2015	030-620-100	*PERSONNEL:	0	0	0	0
2015	030-620-142	SECRETARY (SEE 540/546)	0	0	0	0
2015	030-620-143	JUV. PROB. JUDGE (SEE 600)	0	0	0	0
2015	030-620-150	LONGEVITY	5,500.00	4,950.00	4,840.00	4,840.00
2015	030-620-151	FICA/MED	0	0	0	-3.32
2015	030-620-152	RETIREMENT	0	0	0	0
2015	030-620-155	GROUP HOSPITAL INSURANCE	0	0	0	0
2015	030-620-156	RETIREMENT INSURANCE	0	0	0	0
2015	030-620-186	ACCRUED SALARY EXPENSE	0	0	0	0
2015	030-620-197	*TOTAL PERSONNEL*	5,500.00	4,950.00	4,840.00	4,836.68
2015	030-620-200	*SUPPLIES:	0	0	0	0
2015	030-620-241	OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	2,877.40
2015	030-620-242	SUPPLIES/OTHER	0	0	0	0
2015	030-620-297	*TOTAL SUPPLIES*	1,000.00	1,000.00	1,000.00	2,877.40
2015	030-620-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-620-340	RESIDENTIAL	30,000.00	30,000.00	30,000.00	32,550.00
2015	030-620-341	NON-RESIDENTIAL	7,000.00	7,000.00	4,989.00	2,400.00
2015	030-620-343	RESTITUTION	0	0	0	135
2015	030-620-344	INSURANCE/BONDS	150	150	150	650
2015	030-620-345	TRAVEL/TRNG.	3,500.00	3,500.00	3,500.00	5,411.27
2015	030-620-346	COURT APPOINTED ATTORNEY	5,000.00	5,000.00	5,000.00	1,550.00
2015	030-620-349	TELEPHONES	1,000.00	1,000.00	1,000.00	1,187.43
2015	030-620-370	SERVICE CONTRACTS	1,500.00	1,500.00	1,500.00	381
2015	030-620-397	*TOTAL CONTRACTUAL*	48,150.00	48,150.00	46,139.00	44,264.70
2015	030-620-400	*CAPITAL:	0	0	0	0
2015	030-620-441	CAPITAL	0	0	0	0
2015	030-620-448	CAPITAL LEASE	1,500.00	1,500.00	1,500.00	1,230.02
2015	030-620-497	*TOTAL CAPITAL*	1,500.00	1,500.00	1,500.00	1,230.02
2015	030-620-998	=JUVENILE PROBATION TOTAL===	56,150.00	55,600.00	53,479.00	53,208.80

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-623-000	COUNTY ATTORNEY	0	0	0	0
2015	030-623-100	*PERSONNEL:	0	0	0	0
2015	030-623-141	SALARY COUNTY ATTY SEE030-30	140,600.00	136,500.00	123,585.00	123,584.98
2015	030-623-142	SALARIES, SECRETARIES	101,500.00	117,600.00	89,000.00	86,120.58
2015	030-623-148	ASST. COUNTY ATTORNEY	108,400.00	61,153.80	47,500.00	47,508.76
2015	030-623-149	SALARIES / EXTRA HELP	0	0	1,000.00	87.44
2015	030-623-150	LONGEVITY	1,760.00	4,400.00	4,070.00	4,070.00
2015	030-623-151	FICA/MED	26,800.00	24,188.28	20,200.00	19,440.51
2015	030-623-152	COUNTY RETIREMENT	51,000.00	45,867.77	36,500.00	36,227.93
2015	030-623-155	GROUP HOSPITAL INSURANCE	63,500.00	45,500.00	42,183.00	45,367.20
2015	030-623-156	RETIREMENT INSURANCE	1,000.00	903.24	700	708.24
2015	030-623-157	OPEB	17,600.00	0	0	0
2015	030-623-183	CELL PHONE ALLOWANCE	960	960	960	960
2015	030-623-186	ACCRUED SALARIES EXPENSE	0	0	0	2,048.27
2015	030-623-197	*TOTAL PERSONNEL*	513,120.00	437,073.09	365,698.00	366,123.91
2015	030-623-200	*SUPPLIES:	0	0	0	0
2015	030-623-241	OFFICE SUPPLIES	3,900.00	2,400.00	5,240.00	5,228.81
2015	030-623-242	SUPPLIES/OTHER	0	0	0	0
2015	030-623-297	*TOTAL SUPPLIES*	3,900.00	2,400.00	5,240.00	5,228.81
2015	030-623-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-623-344	INSURANCE & BONDS	150	150	150	131
2015	030-623-345	TRAVEL/TRNG.	4,000.00	4,000.00	4,000.00	3,732.19
2015	030-623-347	DUES/FEES/SUBSCRIPTIONS	500	500	500	438
2015	030-623-370	SERVICE CONTRACTS	500	500	500	434.57
2015	030-623-397	*TOTAL CONTRACTUAL*	5,150.00	5,150.00	5,150.00	4,735.76
2015	030-623-400	*CAPITAL:	0	0	0	0
2015	030-623-441	CAPITAL	0	0	0	0
2015	030-623-448	CAPITAL LEASE	0	0	0	0
2015	030-623-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-623-998	=COUNTY ATTORNEY TOTAL=====	522,170.00	444,623.09	376,088.00	376,088.48

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-624-000	DISTRICT ATTORNEY	0	0	0	0
2015	030-624-100	*PERSONNEL:	0	0	0	0
2015	030-624-141	SALARY, DISTRICT ATTORNEY	17,400.00	16,900.00	16,400.00	16,390.40
2015	030-624-142	SALARIES, SECRETARIES	167,700.00	130,000.00	125,300.00	121,600.99
2015	030-624-143	SALARY, INVESTIGATOR	49,200.00	47,800.00	46,350.00	47,549.94
2015	030-624-144	PART TIME/SCANNING	7,000.00	10,300.00	10,000.00	8,240.00
2015	030-624-148	SALARY, ASST DIST ATTY	236,200.00	219,300.00	188,040.00	167,701.80
2015	030-624-150	LONGEVITY	9,680.00	9,130.00	8,580.00	8,580.00
2015	030-624-151	FICA/MED	36,600.00	32,100.00	26,000.00	27,083.53
2015	030-624-152	COUNTY RETIREMENT	69,500.00	61,000.00	47,000.00	51,205.11
2015	030-624-155	GROUP HOSPITAL INSURANCE	81,900.00	72,800.00	63,700.00	78,693.60
2015	030-624-156	RETIREMENT INSURANCE	1,400.00	1,200.00	900	1,001.12
2015	030-624-157	OPEB	23,900.00	0	0	0
2015	030-624-183	CELL PHONE ALLOWANCE	720	1,080.00	1,080.00	720
2015	030-624-186	ACCRUED SALARIES EXPENSE	0	0	0	1,834.27
2015	030-624-197	*TOTAL PERSONNEL*	701,200.00	601,610.00	533,350.00	530,600.76
2015	030-624-200	*SUPPLIES:	0	0	0	0
2015	030-624-241	OFFICE SUPPLIES	7,000.00	8,500.00	5,000.00	7,210.46
2015	030-624-242	SUPPLIES/OTHER	0	0	0	0
2015	030-624-243	FOOD SRVC-WITNESSES/TRAINEES	2,500.00	2,500.00	2,000.00	1,760.66
2015	030-624-297	*TOTAL SUPPLIES*	9,500.00	11,000.00	7,000.00	8,971.12
2015	030-624-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-624-341	EXPERT WITNESS FEES	8,000.00	5,500.00	4,000.00	7,897.00
2015	030-624-342	CONTRACTUAL-OTHER	500	500	500	41.48
2015	030-624-344	INSURANCE & BONDS	250	250	250	0
2015	030-624-345	TRAVEL/TRNG.	8,000.00	7,000.00	7,000.00	7,045.91
2015	030-624-346	COURT REPORTER EXPENSES	5,000.00	5,000.00	5,000.00	3,225.60
2015	030-624-347	DUES/FEES/SUBSCRIPTIONS	2,800.00	2,800.00	2,800.00	3,403.28
2015	030-624-348	LAW ENFORCEMENT/TRAINING	1,500.00	1,500.00	1,500.00	0
2015	030-624-350	VEHICLE MAINT/FUEL	7,500.00	6,500.00	6,500.00	4,862.90
2015	030-624-370	SERVICE CONTRACTS	1,200.00	1,200.00	700	2,551.90
2015	030-624-397	*TOTAL CONTRACTUAL*	34,750.00	30,250.00	28,250.00	29,028.07
2015	030-624-400	*CAPITAL:	0	0	0	0
2015	030-624-441	CAPITAL	0	0	0	0
2015	030-624-448	CAPITAL LEASE	0	0	0	0
2015	030-624-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-624-998	=DISTRICT ATTORNEY TOTAL=====	745,450.00	642,860.00	568,600.00	568,599.95

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-629-000	ELECTIONS	0	0	0	0
2015	030-629-140	ADMINISTRATIVE	5,000.00	14,000.00	3,000.00	3,233.18
2015	030-629-141	SALARY, JUDGES & CLERKS	15,000.00	75,000.00	15,000.00	14,309.06
2015	030-629-142	SALARY, CO. CLERK	9,700.00	0	0	0
2015	030-629-151	FICA/MED	2,500.00	6,810.00	1,400.00	161.23
2015	030-629-152	RETIREMENT	5,000.00	13,000.00	500	578.48
2015	030-629-156	RETIREMENT INSURANCE	1,000.00	300	100	11.29
2015	030-629-157	OPEB	1,500.00	0	0	0
2015	030-629-186	ACCRUED SALARIES EXPENSE	0	0	0	-2,056.11
2015	030-629-197	*TOTAL PERSONNEL*	39,700.00	109,110.00	20,000.00	16,237.13
2015	030-629-241	EL.EXP/OTHER	12,000.00	12,000.00	18,933.00	18,932.43
2015	030-629-242	SUPPLIES/OTHER	5,000.00	5,000.00	4,319.00	4,038.42
2015	030-629-297	*TOTAL SUPPLIES*	17,000.00	17,000.00	23,252.00	22,970.85
2015	030-629-345	TRAVEL/TRAINING	3,500.00	3,500.00	3,500.00	4,138.54
2015	030-629-346	TELEPHONE	0	0	0	0
2015	030-629-370	SERVICE AGREEMENTS	40,000.00	74,745.00	22,000.00	21,938.71
2015	030-629-397	*TOTAL CONTRACTUAL*	43,500.00	78,245.00	25,500.00	26,077.25
2015	030-629-441	CAPITAL	0	0	0	0
2015	030-629-448	CAPITAL LEASE	0	0	0	0
2015	030-629-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-629-998	=ELECTIONS TOTAL EXP.=====	100,200.00	204,355.00	68,752.00	65,285.23

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-636-000	ENVIRONMENTAL HEALTH	0	0	0	0
2015	030-636-100	*PERSONNEL:	0	0	0	0
2015	030-636-141	SALARY, DIRECTOR	63,200.00	61,400.00	59,600.00	59,561.84
2015	030-636-142	SALARY, INSPECTOR 1	47,000.00	45,620.00	44,300.00	44,287.62
2015	030-636-143	INSPECTOR/SECRETARY	34,100.00	32,920.80	31,400.00	31,343.52
2015	030-636-144	SECRETARY	23,000.00	23,420.00	22,800.00	21,225.22
2015	030-636-145	PART TIME	2,500.00	2,500.00	0	0
2015	030-636-150	LONGEVITY	4,950.00	7,700.00	7,260.00	6,600.00
2015	030-636-151	FICA/MED	12,800.00	12,747.50	12,100.00	11,940.24
2015	030-636-152	COUNTY RETIREMENT	24,400.00	24,190.27	21,800.00	22,474.13
2015	030-636-155	GROUP HOSPITAL INSURANCE	40,200.00	36,400.00	44,197.00	44,861.60
2015	030-636-156	RETIREMENT INSURANCE	500	501.74	400	439.34
2015	030-636-157	OPEB	8,400.00	0	0	0
2015	030-636-183	CELL PHONE ALLOWANCE	960	960	960	960
2015	030-636-186	ACCRUED SALARIES EXPENSE	0	0	0	903.91
2015	030-636-197	*TOTAL PERSONNEL*	262,010.00	248,360.31	244,817.00	244,597.42
2015	030-636-200	*SUPPLIES:	0	0	0	0
2015	030-636-241	SUPPLIES	7,000.00	7,000.00	6,600.00	5,546.53
2015	030-636-242	SUPPLIES/OTHER	0	0	0	0
2015	030-636-297	*TOTAL SUPPLIES*	7,000.00	7,000.00	6,600.00	5,546.53
2015	030-636-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-636-342	CONTRACTUAL-OTHER	11,516.00	11,516.00	4,588.00	9,142.89
2015	030-636-345	TRAVEL/TRNG.	5,000.00	5,000.00	4,000.00	2,666.16
2015	030-636-350	VEHICLE MAINT/FUEL	7,500.00	7,500.00	7,500.00	8,052.02
2015	030-636-355	NUISANCE ABATEMENT EXPENSES	1,500.00	1,500.00	1,500.00	0
2015	030-636-356	REPORTS---TESTS	1,000.00	1,000.00	1,000.00	0
2015	030-636-362	T-1 LINES	0	0	0	0
2015	030-636-397	*TOTAL CONTRACTUAL*	26,516.00	26,516.00	18,588.00	19,861.07
2015	030-636-400	*CAPITAL:	0	0	0	0
2015	030-636-441	CAPITAL	0	0	0	0
2015	030-636-448	CAPITAL LEASE	0	0	0	0
2015	030-636-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-636-998	=ENVIRONMENTAL HEALTH TOTAL=	295,526.00	281,876.31	270,005.00	270,005.02

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-637-000	NURSE PRACTITIONER	0	0	0	0
2015	030-637-100	*PERSONNEL*	0	0	0	0
2015	030-637-141	SALARY, NP (SEE 091)	0	0	0	0
2015	030-637-142	SALARY, ASST (SEE 091)	0	0	0	795.9
2015	030-637-144	SALARY, LVN-WELLNESS	42,600.00	41,175.20	37,300.00	37,325.11
2015	030-637-150	LONGEVITY	880	770	660	660
2015	030-637-151	FICA/MED	3,300.00	3,059.32	2,900.00	2,963.16
2015	030-637-152	COUNTY RETIREMENT	6,200.00	6,012.72	5,200.00	5,421.92
2015	030-637-155	GROUP HOSPITAL INSURANCE	13,400.00	9,100.00	9,100.00	13,324.80
2015	030-637-156	RETIREMENT INSURANCE	200	102.18	100	105.99
2015	030-637-157	OPEB	2,200.00	0	0	0
2015	030-637-183	CELL PHONES	480	480	480	480
2015	030-637-186	ACCRUED SALARIES EXPENSE	0	0	0	364.96
2015	030-637-197	*TOTAL PERSONNEL*	69,260.00	60,699.42	55,740.00	61,441.84
2015	030-637-200	*SUPPLIES*	0	0	0	0
2015	030-637-241	OFFICE/SUPPLIES	4,100.00	4,100.00	6,400.00	5,384.31
2015	030-637-242	SUPPLIES-OTHER	0	0	0	0
2015	030-637-247	MEDICAL	12,000.00	12,000.00	12,000.00	10,008.19
2015	030-637-252	MEDICATIONS	10,000.00	5,000.00	7,400.00	5,659.30
2015	030-637-297	*TOTAL SUPPLIES*	26,100.00	21,100.00	25,800.00	21,051.80
2015	030-637-300	*CONTRACTUAL SERVICES*	0	0	0	0
2015	030-637-342	MEDICAL WASTE DISPOSAL	2,500.00	2,500.00	3,000.00	2,955.14
2015	030-637-344	INSURANCE & BONDS	2,400.00	2,400.00	2,400.00	1,682.00
2015	030-637-345	TRAVEL/TRNG	4,500.00	3,000.00	700	622.19
2015	030-637-347	DUES & SUBSCRIPTIONS	1,260.00	860	1,000.00	963.66
2015	030-637-370	MAINTENANCE CONTRACTS	2,880.00	2,640.00	2,400.00	2,240.00
2015	030-637-397	*TOTAL CONTRACTUAL*	13,540.00	11,400.00	9,500.00	8,462.99
2015	030-637-400	*CAPITAL*	0	0	0	0
2015	030-637-441	CAPITAL	0	0	0	0
2015	030-637-448	CAPITAL LEASE	0	0	0	0
2015	030-637-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-637-998	=NURSE PRACTITIONAL TOTAL=	108,900.00	93,199.42	91,040.00	90,956.63

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-638-000	HEALTH DEPARTMENT	0	0	0	0
2015	030-638-100	*PERSONNEL:	0	0	0	0
2015	030-638-141	SALARY, HEALTH OFFICER	13,600.00	15,700.00	13,100.00	8,732.10
2015	030-638-142	SALARY, ASSISTANTS	119,000.00	96,100.00	91,500.00	98,390.31
2015	030-638-144	SALARY, RECEPTIONIST	28,000.00	27,500.00	20,501.00	20,500.79
2015	030-638-146	TRVL ALLOWANCE HLTH OFC	4,200.00	4,200.00	4,200.00	4,200.04
2015	030-638-149	PART TIME HELP	3,100.00	3,100.00	3,100.00	0
2015	030-638-150	LONGEVITY	1,430.00	3,300.00	3,300.00	1,760.00
2015	030-638-151	FICA/MED	12,500.00	10,700.00	10,600.00	10,115.30
2015	030-638-152	COUNTY RETIREMENT	23,700.00	20,400.00	19,200.00	18,497.60
2015	030-638-155	GROUP HOSPITAL INSURANCE	41,700.00	36,400.00	36,400.00	34,871.60
2015	030-638-156	RETIREMENT INSURANCE	500	400	400	361.71
2015	030-638-157	OPEB	8,200.00	0	0	0
2015	030-638-183	CELL PHONE	360	480	480	360
2015	030-638-186	ACCRUED SALARIES EXPENSE	0	0	0	-53.27
2015	030-638-197	*TOTAL PERSONNEL*	256,290.00	218,280.00	202,781.00	197,736.18
2015	030-638-200	*SUPPLIES:	0	0	0	0
2015	030-638-241	OFFICE	2,000.00	2,000.00	1,700.00	1,601.49
2015	030-638-242	SUPPLIES-OTHER	0	0	0	0
2015	030-638-247	MEDICAL	3,000.00	3,000.00	4,000.00	2,624.93
2015	030-638-297	*TOTAL SUPPLIES*	5,000.00	5,000.00	5,700.00	4,226.42
2015	030-638-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-638-345	TRAVEL/TRNG.	6,000.00	6,000.00	6,000.00	2,713.48
2015	030-638-347	DUES & SUBSCRIPTIONS	1,000.00	1,000.00	1,000.00	677.61
2015	030-638-352	PRESCRIPTIONS	8,000.00	7,200.00	4,000.00	3,935.42
2015	030-638-353	IMMUNIZATIONS	10,000.00	10,000.00	5,402.00	5,401.87
2015	030-638-354	DENTAL CONTRACT	14,400.00	14,400.00	14,400.00	14,400.00
2015	030-638-356	REPORTS/TESTS	900	900	200	0
2015	030-638-370	MAINTENANCE CONTRACTS	850	850	850	902.29
2015	030-638-397	*TOTAL CONTRACTUAL*	41,150.00	40,350.00	31,852.00	28,030.67
2015	030-638-400	*CAPITAL:	0	0	0	0
2015	030-638-441	CAPITAL	0	0	0	0
2015	030-638-448	CAPITAL LEASE	0	0	0	0
2015	030-638-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-638-998	=HEALTH DEPARTMENT TOTAL=====	302,440.00	263,630.00	240,333.00	229,993.27

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-639-000	INDIGENT HEALTH CARE	0	0	0	0
2015	030-639-100	*PERSONNEL:	0	0	0	0
2015	030-639-141	SALARY, COORDINATOR	57,300.00	55,342.80	52,700.00	52,644.02
2015	030-639-142	SALARY, SECRETARY	41,600.00	40,156.60	38,200.00	38,189.06
2015	030-639-149	SALARY, EXTRA HELP	1,000.00	1,000.00	1,000.00	743.24
2015	030-639-150	LONGEVITY	4,510.00	4,290.00	4,070.00	4,070.00
2015	030-639-151	FICA/MED	7,700.00	7,387.68	92,452.00	6,520.58
2015	030-639-152	COUNTY RETIREMENT	14,600.00	14,061.64	12,700.00	13,250.75
2015	030-639-155	GROUP HOSPITAL INSURANCE	28,000.00	18,200.00	18,200.00	27,969.60
2015	030-639-156	RETIREMENT INSURANCE	300	305.04	300	259.2
2015	030-639-157	OPEB	5,000.00	0	0	0
2015	030-639-183	CELL PHONE ALLOWANCE	480	480	480	480
2015	030-639-186	ACCRUED SALARIES EXPENSE	0	0	0	589.7
2015	030-639-197	*TOTAL PERSONNEL*	160,490.00	141,223.76	220,102.00	144,716.15
2015	030-639-200	*SUPPLIES:	0	0	0	0
2015	030-639-241	SUPPLIES	3,800.00	2,000.00	2,000.00	1,925.56
2015	030-639-242	SUPPLIES/OTHER	0	0	0	0
2015	030-639-297	*TOTAL SUPPLIES*	3,800.00	2,000.00	2,000.00	1,925.56
2015	030-639-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-639-342	CONTRACTUAL/OTHER	25,000.00	25,000.00	20,000.00	20,968.84
2015	030-639-345	TRAVEL/TRNG.	1,500.00	1,000.00	1,000.00	1,052.37
2015	030-639-351	PRISONER MEDICAL	165,000.00	165,000.00	165,000.00	254,250.05
2015	030-639-353	WINNIE COMM. HOSPITAL	30,000.00	30,000.00	30,000.00	21,430.88
2015	030-639-354	HEALTH CARE	200,000.00	150,000.00	150,000.00	135,058.40
2015	030-639-355	MEDICAID 1115	1,000.00	1,000.00	1,000.00	0
2015	030-639-356	INQUESTS (JP'S)	95,000.00	110,000.00	95,000.00	104,700.00
2015	030-639-397	*TOTAL CONTRACTUAL*	517,500.00	482,000.00	462,000.00	537,460.54
2015	030-639-400	*CAPITAL:	0	0	0	0
2015	030-639-441	CAPITAL	0	0	0	0
2015	030-639-448	CAPITAL LEASE	0	0	0	0
2015	030-639-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-639-998	=INDIGENT HEALTH CARE TOTAL=	681,790.00	625,223.76	684,102.00	684,102.25

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-640-000	WELFARE	0	0	0	0
2015	030-640-300	*CONTRACTUAL*	0	0	0	0
2015	030-640-352	BURIAL EXPENSE	1,000.00	1,000.00	1,000.00	0
2015	030-640-355	FOSTER CARE	5,000.00	5,000.00	2,769.00	0
2015	030-640-357	ALLOWANCES	7,000.00	7,000.00	7,000.00	5,162.92
2015	030-640-359	LUNACY	25,000.00	18,000.00	10,000.00	15,606.00
2015	030-640-397	*TOTAL CONTRACTUAL*	38,000.00	31,000.00	20,769.00	20,768.92
2015	030-640-998	=WELFARE TOTAL=====	38,000.00	31,000.00	20,769.00	20,768.92

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-641-000	REHABILITATION	0	0	0	0
2015	030-641-241	SUPPLIES-OTHER	300	300	300	0
2015	030-641-242	GROCERIES	500	500	500	0
2015	030-641-248	CLOTHING MATERIALS	500	500	500	0
2015	030-641-297	*TOTAL SUPPLIES*	1,300.00	1,300.00	1,300.00	0
2015	030-641-350	CENTER-CONTRACT	37,080.00	37,080.00	37,080.00	37,080.00
2015	030-641-351	CHILDREN'S ADVOCACY CENTER	10,000.00	10,000.00	10,000.00	10,050.00
2015	030-641-397	*TOTAL CONTRACTUAL*	47,080.00	47,080.00	47,080.00	47,130.00
2015	030-641-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-641-998	=REHABILITATION TOTAL=====	48,380.00	48,380.00	48,380.00	47,130.00

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-642-000	MOSQUITO CONTROL	0	0	0	0
2015	030-642-100	*PERSONNEL:	0	0	0	0
2015	030-642-140	SALARY,DIRECTOR	75,200.00	66,100.00	63,900.00	64,141.74
2015	030-642-141	SALARY, PILOT	0	0	0	0
2015	030-642-142	SALARIES, OTHER	91,700.00	122,320.80	96,246.00	96,245.86
2015	030-642-144	SALARY,SECRETARY (038)	21,815.00	17,400.00	16,900.00	16,876.86
2015	030-642-149	MOSQUITO CONTROL PART TIME	68,000.00	41,200.00	40,000.00	68,784.91
2015	030-642-150	LONGEVITY	5,610.00	8,470.00	7,590.00	7,590.00
2015	030-642-151	FICA/MED	19,700.00	18,901.05	19,600.00	19,171.48
2015	030-642-152	COUNTY RETIREMENT	37,400.00	35,992.05	35,300.00	30,622.43
2015	030-642-155	GROUP HOSPITAL INSURANCE	45,500.00	54,600.00	54,600.00	44,799.60
2015	030-642-156	RETIREMENT INSURANCE	700	703.7	600	598.89
2015	030-642-157	OPEB	12,900.00	0	0	0
2015	030-642-183	CELL PHONE ALLOWANCE	480	480	480	480
2015	030-642-186	ACCRUED SALARIES EXPENSE	0	0	0	-241.27
2015	030-642-197	*TOTAL PERSONNEL*	379,005.00	366,167.60	335,216.00	349,070.50
2015	030-642-200	*SUPPLIES:	0	0	0	0
2015	030-642-240	SHOP	3,000.00	3,000.00	2,981.14	2,981.14
2015	030-642-241	OFFICE SUPPLIES	2,000.00	2,000.00	2,061.79	2,061.79
2015	030-642-242	INSECTICIDE	300,000.00	280,000.00	339,570.49	326,894.74
2015	030-642-246	SUPPLIES-OTHER	5,000.00	5,000.00	810.63	810.63
2015	030-642-249	MATERIALS	1,000.00	1,000.00	801.51	801.51
2015	030-642-250	GAS & OIL	35,000.00	35,000.00	33,081.52	33,081.52
2015	030-642-251	LT.TRAPS-W.NILE VIRUS	1,500.00	1,500.00	617.62	617.62
2015	030-642-297	*TOTAL SUPPLIES*	347,500.00	327,500.00	379,924.70	367,248.95
2015	030-642-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-642-342	CONTRACTUAL OTHER	42,000.00	40,000.00	18,589.66	18,589.66
2015	030-642-343	UNIFORM SERVICE	500	500	491.65	491.65
2015	030-642-345	TRAVEL/TRNG.	6,000.00	6,000.00	2,389.99	2,389.99
2015	030-642-347	DUES	3,000.00	3,000.00	695	695
2015	030-642-350	VEHICLE MAINTENANCE	20,000.00	20,000.00	20,879.10	20,888.84
2015	030-642-355	AIRPLANE MAINT	0	0	0	0
2015	030-642-359	WATER SYSTEM/SAMPLING	3,500.00	3,500.00	1,238.94	1,238.94
2015	030-642-360	LICENSE/CEU'S	2,000.00	2,000.00	336.33	148
2015	030-642-361	PUMPHOUSE M/R	3,000.00	2,500.00	2,889.43	2,889.43
2015	030-642-365	TERMITE CONTROL	1,000.00	1,000.00	1,000.00	0
2015	030-642-370	SERV.MAINT.CONTRACTS	1,000.00	1,000.00	2,075.00	2,075.00
2015	030-642-397	*TOTAL CONTRACTUAL*	82,000.00	79,500.00	50,585.10	49,406.51
2015	030-642-400	*CAPITAL:	0	0	0	0
2015	030-642-441	CAPITAL	0	20,000.00	0	0
2015	030-642-448	CAPITAL LEASE	0	0	0	0
2015	030-642-497	*TOTAL CAPITAL*	0	20,000.00	0	0
2015	030-642-998	=MOSQUITO CONTROL TOTAL=====	808,505.00	793,167.60	765,725.80	765,725.96

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-643-000	LIBRARIES	0	0	0	0
2015	030-643-100	*PERSONNEL:	0	0	0	0
2015	030-643-141	SALARY, LIBRARIAN	60,200.00	58,400.00	56,700.00	56,691.96
2015	030-643-142	SALARIES, LIBRARY	258,200.00	224,887.40	216,500.00	212,719.06
2015	030-643-143	SALARY, ASSISTANT LIBRARIAN	43,700.00	42,400.00	30,202.00	30,201.05
2015	030-643-149	SALARY, EXTRA HELP	97,200.00	94,300.00	71,193.00	68,178.15
2015	030-643-150	LONGEVITY	5,390.00	4,840.00	3,630.00	3,630.00
2015	030-643-151	FICA/MED	35,200.00	32,144.40	30,100.00	27,818.04
2015	030-643-152	COUNTY RETIREMENT	66,800.00	61,074.44	54,300.00	50,927.74
2015	030-643-155	GROUP HOSPITAL INSURANCE	109,700.00	91,000.00	91,000.00	95,202.60
2015	030-643-156	RETIREMENT INSURANCE	1,300.00	1,205.30	900	995.76
2015	030-643-157	OPEB	230	0	0	0
2015	030-643-183	CELL PHONE ALLOWANCE	1,480.00	1,480.00	1,480.00	1,440.00
2015	030-643-186	ACCRUED SALARIES EXPENSE	0	0	0	2,861.12
2015	030-643-197	*PERSONNEL SERVICES:	679,400.00	611,731.54	556,005.00	550,665.48
2015	030-643-200	*SUPPLIES:	0	0	0	0
2015	030-643-241	OFFICE SUPPLIES	14,000.00	14,000.00	12,000.00	11,781.76
2015	030-643-242	SUPPLIES-OTHER	0	0	0	0
2015	030-643-245	SUBSCRIPTIONS	4,860.00	4,860.00	3,900.00	3,078.32
2015	030-643-247	DUES	1,200.00	1,200.00	1,200.00	748
2015	030-643-250	PROGRAMMING	4,000.00	4,000.00	4,000.00	3,995.74
2015	030-643-297	*TOTAL SUPPLIES*	24,060.00	24,060.00	21,100.00	19,603.82
2015	030-643-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-643-342	CONTRACTUAL-OTHER	11,300.00	11,300.00	11,300.00	12,421.80
2015	030-643-345	TRAVEL/TRNG.	3,000.00	3,000.00	3,000.00	2,696.93
2015	030-643-354	LIBRARY MATERIALS	46,634.00	41,634.00	41,634.00	40,924.75
2015	030-643-370	MAINTENANCE CONTRACTS	18,566.00	18,566.00	14,566.00	21,292.71
2015	030-643-397	*TOTAL CONTRACTUAL*	79,500.00	74,500.00	70,500.00	77,336.19
2015	030-643-400	*CAPITAL:	0	0	0	0
2015	030-643-441	CAPITAL	1,800,000.00	1,200,000.00	0	0
2015	030-643-448	CAPITAL LEASE	0	0	0	0
2015	030-643-497	*TOTAL CAPITAL*	1,800,000.00	1,200,000.00	0	0
2015	030-643-998	=LIBRARIES TOTAL=====	2,582,960.00	1,910,291.54	647,605.00	647,605.49

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-644-000	AGRICULTURAL EXTENSION	0	0	0	0
2015	030-644-100	*PERSONNEL:	0	0	0	0
2015	030-644-141	SALARY, COUNTY AGENT	31,800.00	30,900.00	30,000.00	29,969.94
2015	030-644-142	SALARIES, SECRETARIES	59,500.00	72,320.80	69,500.00	70,363.41
2015	030-644-143	SALARY, MARINE AGENT	13,100.00	12,700.00	12,300.00	12,301.64
2015	030-644-148	SALARY, HOME DEMO. AGENT	17,400.00	16,900.00	16,400.00	16,390.40
2015	030-644-149	SALARY, PART TIME	14,500.00	14,500.00	0	0
2015	030-644-150	LONGEVITY	4,180.00	7,810.00	7,260.00	7,260.00
2015	030-644-151	FICA/MED	11,700.00	11,347.50	9,800.00	10,576.29
2015	030-644-152	COUNTY RETIREMENT	22,300.00	21,390.27	17,700.00	10,339.92
2015	030-644-155	GROUP HOSPITAL INSURANCE	18,100.00	45,500.00	16,553.00	16,552.80
2015	030-644-156	RETIREMENT INSURANCE	500	401.74	400	202.16
2015	030-644-157	OPEB	7,655.00	0	0	0
2015	030-644-183	CELL PHONE ALLOWANCE	1,320.00	1,680.00	1,680.00	1,320.00
2015	030-644-186	ACCRUED SALARIES EXPENSE	0	0	0	173.99
2015	030-644-197	*TOTAL PERSONNEL*	202,055.00	235,450.31	181,593.00	175,450.55
2015	030-644-200	*SUPPLIES:	0	0	0	0
2015	030-644-241	SUPPLIES	2,500.00	2,000.00	2,089.92	2,081.55
2015	030-644-242	SUPPLIES/OTHER	0	0	0	0
2015	030-644-245	GROCERIES	700	500	686.79	557.75
2015	030-644-250	GAS & OIL	0	0	0	0
2015	030-644-297	*TOTAL SUPPLIES*	3,200.00	2,500.00	2,776.71	2,639.30
2015	030-644-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-644-344	INSURANCE & BONDS	250	250	250	127
2015	030-644-345	TRAVEL/TRNG.	5,200.00	5,200.00	4,401.34	4,120.78
2015	030-644-346	PREDATOR CONTROL	32,400.00	32,400.00	32,400.00	32,400.00
2015	030-644-347	DUE/FEES/SUBSCRIPTIONS	700	500	810	840
2015	030-644-350	VEHICLE MAINT./FUEL	5,500.00	5,500.00	5,500.00	4,551.04
2015	030-644-355	YOUTH DEVELOPMENT	6,000.00	6,000.00	6,113.15	6,064.33
2015	030-644-370	MAINTENANCE CONTRACTS	2,700.00	700	798.8	798.8
2015	030-644-397	*TOTAL CONTRACTUAL*	52,750.00	50,550.00	50,273.29	48,901.95
2015	030-644-400	*CAPITAL:	0	0	0	0
2015	030-644-441	CAPITAL	0	0	0	0
2015	030-644-448	CAPITAL LEASE	0	0	0	0
2015	030-644-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-644-998	=AGRICULTURAL EXT. TOTAL====	258,005.00	288,500.31	234,643.00	226,991.80

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-645-000	PARKS & RECREATION	0	0	0	0
2015	030-645-100	*PERSONNEL:	0	0	0	0
2015	030-645-141	SALARY, PARK DIRECTOR	64,800.00	62,579.80	59,600.00	59,561.84
2015	030-645-142	SALARY, SECRETARY (SEE 608)	0	0	0	0
2015	030-645-145	SALARIES, LABOR	407,600.00	424,286.80	380,400.00	387,291.99
2015	030-645-146	SALARY, INMATE SUPERVISOR	0	0	381	380.07
2015	030-645-149	SALARIES, PART-TIME	30,100.00	30,100.00	30,000.00	26,846.43
2015	030-645-150	LONGEVITY	15,840.00	16,720.00	15,730.00	14,520.00
2015	030-645-151	FICA/MED	36,300.00	39,580.54	38,500.00	37,180.49
2015	030-645-152	COUNTY RETIREMENT	69,000.00	75,233.15	69,500.00	64,312.05
2015	030-645-155	GROUP HOSPITAL INSURANCE	127,300.00	136,500.00	145,600.00	144,421.40
2015	030-645-156	RETIREMENT INSURANCE	1,400.00	1,410.29	1,300.00	1,257.05
2015	030-645-157	OPEB	21,845.00	0	0	0
2015	030-645-183	CELL PHONE ALLOWANCE	960	1,320.00	1,320.00	960
2015	030-645-186	ACCRUED SALARIES EXPENSE	0	0	0	1,225.13
2015	030-645-197	*TOTAL PERSONNEL*	775,145.00	787,730.58	742,331.00	737,956.45
2015	030-645-200	*SUPPLIES:	0	0	0	0
2015	030-645-241	OFFICE SUPPLIES	10,000.00	6,100.00	10,000.00	5,426.61
2015	030-645-242	SUPPLIES/OTHER	0	0	0	23.16
2015	030-645-244	PARK SUPPLIES	10,000.00	10,000.00	10,000.00	6,441.32
2015	030-645-250	FUEL	0	0	0	8.57
2015	030-645-297	*TOTAL SUPPLIES*	20,000.00	16,100.00	20,000.00	11,899.66
2015	030-645-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-645-341	EQUIPMENT RENTAL	15,000.00	17,515.00	12,500.00	14,706.42
2015	030-645-342	CONTRACTUAL / OTHER	2,000.00	0	1,515.00	1,969.90
2015	030-645-343	UNIFORMS	1,600.00	1,500.00	1,500.00	1,620.46
2015	030-645-345	TRAVEL/TRNG.	500	500	500	450.2
2015	030-645-346	MAINT. GROUNDS & BLDGS.	60,000.00	60,000.00	51,421.00	46,371.76
2015	030-645-347	DUES/FEES/SUBSCRIPTIONS	0	700	300	85
2015	030-645-348	MAINT. EQUIPMENT	20,000.00	16,500.00	16,500.00	19,604.16
2015	030-645-350	VEHICLE MAINT/FUEL	70,000.00	70,000.00	70,000.00	68,962.25
2015	030-645-358	YOUTH ACTIVITIES	28,000.00	44,553.70	28,000.00	27,522.81
2015	030-645-397	*TOTAL CONTRACTUAL*	197,100.00	211,268.70	182,236.00	181,292.96
2015	030-645-400	*CAPITAL:	0	0	0	0
2015	030-645-441	CAPITAL	290,000.00	1,500,000.00	0	1,657.20
2015	030-645-445	BUILDINGS CONSTRUCTION	0	0	0	0
2015	030-645-448	CAPITAL LEASE	0	0	0	0
2015	030-645-497	*TOTAL CAPITAL*	290,000.00	1,500,000.00	0	1,657.20
2015	030-645-998	=PARKS & RECREATION TOTAL===	1,282,245.00	2,515,099.28	944,567.00	932,806.27

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-647-000	HISTORICAL COMMISSION	0	0	0	0
2015	030-647-200	*SUPPLIES:	0	0	0	0
2015	030-647-241	OFFICE SUPPLIES	1,800.00	1,800.00	1,800.00	1,384.54
2015	030-647-242	SUPPLIES/OTHER	0	0	0	0
2015	030-647-297	*TOTAL SUPPLIES*	1,800.00	1,800.00	1,800.00	1,384.54
2015	030-647-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-647-342	CONTRACTUAL-OTHER	1,800.00	1,800.00	621	620.4
2015	030-647-345	TRAVEL/TRNG.	1,300.00	1,300.00	826	787.04
2015	030-647-350	MARKERS	1,800.00	1,800.00	0	0
2015	030-647-353	SALES TAX	25	25	25	0
2015	030-647-355	COMMITTEE EXPENSE	400	400	400	0
2015	030-647-356	PUBLICATION EXPENSE	900	900	900	725.2
2015	030-647-397	*TOTAL CONTRACTUAL*	6,225.00	6,225.00	2,772.00	2,132.64
2015	030-647-400	*CAPITAL:	0	0	0	0
2015	030-647-441	CAPITAL	0	0	0	0
2015	030-647-448	CAPITAL LEASE	0	0	0	0
2015	030-647-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-647-998	HISTORICAL COMMISSION TOTAL	8,025.00	8,025.00	4,572.00	3,517.18

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-650-000	EMERGENCY MANAGEMENT	0	0	0	0
2015	030-650-100	*PERSONNEL:	0	0	0	0
2015	030-650-141	SALARY, COORDINATOR (091)	38,500.00	39,802.60	56,700.00	23,404.13
2015	030-650-142	SALARY, SAFETY DIRECTOR (091)	35,000.00	33,894.80	32,100.00	20,599.15
2015	030-650-143	DISASTER RECOVERY COORDINATOR	31,500.00	30,600.00	0	0
2015	030-650-144	SALARY, SECRETARY/ASST.	15,400.00	14,900.00	0	0
2015	030-650-149	PART TIME HELP	0	0	0	87.44
2015	030-650-150	LONGEVITY	3,300.00	3,080.00	2,860.00	2,860.00
2015	030-650-151	FICA/MED	9,700.00	9,168.12	7,300.00	6,927.72
2015	030-650-152	COUNTY RETIREMENT	18,300.00	17,419.51	13,300.00	12,618.92
2015	030-650-155	GROUP HOSPITAL INSURANCE	32,400.00	36,400.00	18,200.00	18,061.24
2015	030-650-156	RETIREMENT INSURANCE	400	406.16	300	246.76
2015	030-650-157	OPEB	6,300.00	0	0	0
2015	030-650-183	CELL PHONE ALLOWANCE	480	480	480	480
2015	030-650-186	ACCRUED SALARIES EXPENSE	0	0	0	2,563.38
2015	030-650-197	*TOTAL PERSONNEL*	191,280.00	186,151.19	131,240.00	87,848.74
2015	030-650-200	*SUPPLIES:	0	0	0	0
2015	030-650-241	OFFICE SUPPLIES	5,200.00	7,200.00	5,400.00	5,370.39
2015	030-650-242	SUPPLIES-OTHER	17,000.00	0	0	0
2015	030-650-297	*TOTAL SUPPLIES*	22,200.00	7,200.00	5,400.00	5,370.39
2015	030-650-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-650-342	CONTRACTUAL/OTHER	1,000.00	1,000.00	1,014.37	1,804.04
2015	030-650-345	TRAVEL/TRAINING	4,000.00	9,000.00	3,199.47	2,762.94
2015	030-650-346	TEXAS ALLTEL	0	0	0	0
2015	030-650-347	DUES	600	600	961	836
2015	030-650-348	REPAIRS/MAINTENANCE	1,550.00	1,550.00	1,550.00	48
2015	030-650-350	GAS & OIL	2,000.00	2,000.00	2,225.16	1,955.58
2015	030-650-351	GTE MOBILNET	1,000.00	1,000.00	1,000.00	376.53
2015	030-650-352	SATELLITE PHONES	0	0	0	0
2015	030-650-365	FIRST CALL	4,500.00	2,500.00	1,000.00	1,000.00
2015	030-650-397	*TOTAL CONTRACTUAL*	14,650.00	17,650.00	10,950.00	8,783.09
2015	030-650-400	*CAPITAL:	0	0	0	0
2015	030-650-441	CAPITAL	0	0	0	0
2015	030-650-448	CAPITAL LEASE	0	0	0	0
2015	030-650-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-650-998	=TOTAL EMERGENCY MGMT.=====	228,130.00	211,001.19	147,590.00	102,002.22

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-651-000	SAFETY DEPARTMENT	0	0	0	0
2015	030-651-200	*SUPPLIES:	0	0	0	0
2015	030-651-240	FIRST AID SUPPLIES	300	320.69	347.72	347.72
2015	030-651-241	SUPPLIES	17,000.00	17,000.00	13,476.03	13,442.68
2015	030-651-249	MATERIALS	1,150.00	1,150.00	0	0
2015	030-651-297	*TOTAL SUPPLIES*	18,450.00	18,470.69	13,823.75	13,790.40
2015	030-651-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-651-342	CONTRACTUAL-OTHER	0	0	0	0
2015	030-651-344	INSURANCE & BONDS	50	29.31	100	100
2015	030-651-345	TRAVEL/TRNG.	5,000.00	850	150	132.78
2015	030-651-347	DUES	200	50	152.28	107
2015	030-651-357	TRAINING	5,000.00	3,500.00	3,723.97	3,722.97
2015	030-651-358	TESTING	25,000.00	25,000.00	25,668.00	25,764.35
2015	030-651-397	*TOTAL CONTRACTUAL*	35,250.00	29,429.31	29,794.25	29,827.10
2015	030-651-400	*CAPITAL:	0	0	0	0
2015	030-651-441	CAPITAL	0	0	0	0
2015	030-651-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-651-998	=SAFETY DEPARTMENT TOTAL=====	53,700.00	47,900.00	43,618.00	43,617.50

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-661-000	CONSTABLE PCT#1	0	0	0	0
2015	030-661-100	*PERSONNEL:	0	0	0	0
2015	030-661-141	SALARY, CONSTABLE PCT#1	59,400.00	57,700.00	56,000.00	55,977.86
2015	030-661-150	LONGEVITY	2,420.00	2,310.00	2,200.00	2,200.00
2015	030-661-151	FICA/MED	4,600.00	4,400.00	4,300.00	4,176.17
2015	030-661-152	COUNTY RETIREMENT	8,700.00	8,400.00	7,700.00	8,100.65
2015	030-661-155	GROUP HOSPITAL INSURANCE	13,400.00	9,100.00	13,073.00	13,984.80
2015	030-661-156	RETIREMENT INSURANCE	200	200	200	158.32
2015	030-661-157	OPEB	2,970.00	0	0	0
2015	030-661-183	CELL PHONE ALLOWANCE	480	480	480	480
2015	030-661-186	ACCRUED SALARIES EXPENSE	0	0	0	315.17
2015	030-661-197	*TOTAL PERSONNEL*	92,170.00	82,590.00	83,953.00	85,392.97
2015	030-661-200	*SUPPLIES:	0	0	0	0
2015	030-661-241	OFFICE SUPPLIES	600	600	600	10.52
2015	030-661-297	*TOTAL SUPPLIES*	600	600	600	10.52
2015	030-661-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-661-342	CONTRACTUAL-OTHER	0	0	0	0
2015	030-661-344	INSURANCE/BONDS	50	50	50	0
2015	030-661-345	TRAVEL/TRAINING	800	800	800	0
2015	030-661-346	PATROL MILEAGE REIMBURSEMENT	4,200.00	4,200.00	4,200.00	4,200.00
2015	030-661-397	*TOTAL CONTRACTUAL*	5,050.00	5,050.00	5,050.00	4,200.00
2015	030-661-400	*CAPITAL:	0	0	0	0
2015	030-661-441	CAPITAL	0	0	0	0
2015	030-661-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-661-998	=CONSTABLE PCT#1 TOTAL=====	97,820.00	88,240.00	89,603.00	89,603.49

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-662-000	CONSTABLE PCT#2	0	0	0	0
2015	030-662-100	*PERSONNEL:	0	0	0	0
2015	030-662-141	SALARY, CONSTABLE PCT.#2	60,500.00	58,800.00	57,000.00	57,021.74
2015	030-662-142	SALARY, SECRETARY	45,900.00	44,335.00	42,200.00	42,153.54
2015	030-662-150	LONGEVITY	6,930.00	6,710.00	6,490.00	6,490.00
2015	030-662-151	FICA/MED	8,200.00	7,963.88	7,600.00	7,592.08
2015	030-662-152	COUNTY RETIREMENT	15,500.00	15,021.41	13,700.00	14,708.35
2015	030-662-155	GROUP HOSPITAL INSURANCE	22,400.00	18,200.00	21,670.00	22,478.60
2015	030-662-156	RETIREMENT INSURANCE	300	302.34	300	287.62
2015	030-662-157	OPEB	5,320.00	0	0	0
2015	030-662-183	CELL PHONE ALLOWANCE	840	840	840	840
2015	030-662-186	ACCRUED SALARIES EXPENSE	0	0	0	513.9
2015	030-662-197	*TOTAL PERSONNEL*	165,890.00	152,172.63	149,800.00	152,085.83
2015	030-662-200	*SUPPLIES:	0	0	0	0
2015	030-662-241	OFFICE SUPPLIES	3,000.00	3,000.00	3,000.00	2,952.00
2015	030-662-242	SUPPLIES/OTHER	0	0	0	0
2015	030-662-297	*TOTAL SUPPLIES*	3,000.00	3,000.00	3,000.00	2,952.00
2015	030-662-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-662-340	TRAVEL/OTHER	500	0	1,000.00	307.93
2015	030-662-342	CONTRACTUAL-OTHER	350	0	350	0
2015	030-662-344	INSURANCE/BONDS	200	200	200	0
2015	030-662-345	TRAVEL/TRAINING	2,000.00	1,350.00	1,800.00	804.15
2015	030-662-346	PATROL MILEAGE REIMBURSEMENT	4,200.00	4,200.00	4,200.00	4,200.00
2015	030-662-397	*TOTAL CONTRACTUAL*	7,250.00	5,750.00	7,550.00	5,312.08
2015	030-662-400	*CAPITAL:	0	0	0	0
2015	030-662-441	CAPITAL	0	0	0	0
2015	030-662-448	CAPITAL LEASE	0	0	0	0
2015	030-662-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-662-998	=CONSTABLE PCT#2 TOTAL=====	176,140.00	160,922.63	160,350.00	160,349.91

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-663-000	CONSTABLE PCT#3	0	0	0	0
2015	030-663-100	*PERSONNEL:	0	0	0	0
2015	030-663-141	SALARY, CONSTABLE PCT.#3	59,400.00	57,700.00	56,000.00	55,977.86
2015	030-663-150	LONGEVITY	1,100.00	990	880	880
2015	030-663-151	FICA/MED	4,600.00	4,400.00	4,300.00	4,368.04
2015	030-663-152	COUNTY RETIREMENT	8,700.00	8,400.00	7,700.00	7,918.36
2015	030-663-155	GROUP HOSPITAL INSURANCE	9,100.00	9,100.00	9,100.00	9,028.80
2015	030-663-156	RETIREMENT INSURANCE	200	200	200	154.76
2015	030-663-157	OPEB	2,970.00	0	0	0
2015	030-663-183	CELL PHONE ALLOWANCE	480	480	480	480
2015	030-663-186	ACCRUED SALARIES EXPENSE	0	0	0	338.09
2015	030-663-197	*TOTAL PERSONNEL*	86,550.00	81,270.00	78,660.00	79,145.91
2015	030-663-200	*SUPPLIES:	0	0	0	0
2015	030-663-241	OFFICE SUPPLIES	600	600	600	26.08
2015	030-663-242	SUPPLIES/OTHER	0	0	0	0
2015	030-663-297	*TOTAL SUPPLIES*	600	600	600	26.08
2015	030-663-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-663-342	CONTRACTUAL-OTHER	0	0	0	0
2015	030-663-344	BONDS	50	50	50	0
2015	030-663-345	TRAVEL/TRAINING	800	800	800	200
2015	030-663-346	PATROL MILEAGE REIMBURSEMENT	4,200.00	4,200.00	4,200.00	4,200.00
2015	030-663-397	*TOTAL CONTRACTUAL*	5,050.00	5,050.00	5,050.00	4,400.00
2015	030-663-400	*CAPITAL:	0	0	0	0
2015	030-663-441	CAPITAL	0	0	0	0
2015	030-663-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-663-998	=CONSTABLE PCT#3 TOTAL=====	92,200.00	86,920.00	84,310.00	83,571.99

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-664-000	CONSTABLE PCT#4	0	0	0	0
2015	030-664-100	*PERSONNEL:	0	0	0	0
2015	030-664-141	SALARY, CONSTABLE PCT.#4	59,400.00	57,700.00	56,000.00	55,977.86
2015	030-664-150	LONGEVITY	990	880	770	770
2015	030-664-151	FICA/MED	4,600.00	4,400.00	4,300.00	4,402.51
2015	030-664-152	COUNTY RETIREMENT	8,700.00	8,400.00	7,700.00	7,903.17
2015	030-664-155	GROUP HOSPITAL INSURANCE	9,100.00	9,100.00	9,100.00	9,028.80
2015	030-664-156	RETIREMENT INSURANCE	200	200	200	154.46
2015	030-664-157	OPEB	2,970.00	0	0	0
2015	030-664-183	CELL PHONE ALLOWANCE	480	480	480	480
2015	030-664-186	ACCRUED SALARIES EXPENSE	0	0	0	339.96
2015	030-664-197	*TOTAL PERSONNEL*	86,440.00	81,160.00	78,550.00	79,056.76
2015	030-664-200	*SUPPLIES:	0	0	0	0
2015	030-664-241	OFFICE SUPPLIES	1,000.00	1,000.00	600	504.9
2015	030-664-242	SUPPLIES/OTHER	0	0	0	0
2015	030-664-297	*TOTAL SUPPLIES*	1,000.00	1,000.00	600	504.9
2015	030-664-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-664-342	CONTRACTUAL-OTHER	0	0	0	0
2015	030-664-344	BONDS	50	50	50	0
2015	030-664-345	TRAVEL/TRAINING	800	800	800	0
2015	030-664-346	PATROL MILEAGE REIMBURSEMENT	4,200.00	4,200.00	4,200.00	4,200.00
2015	030-664-397	*TOTAL CONTRACTUAL*	5,050.00	5,050.00	5,050.00	4,200.00
2015	030-664-400	*CAPITAL:	0	0	0	0
2015	030-664-441	CAPITAL	0	0	0	0
2015	030-664-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-664-998	=CONSTABLE PCT#4 TOTAL=====	92,490.00	87,210.00	84,200.00	83,761.66

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-665-000	CONSTABLE PCT#5	0	0	0	0
2015	030-665-100	*PERSONNEL:	0	0	0	0
2015	030-665-141	SALARY, CONSTABLE PCT #5	59,400.00	57,700.00	56,000.00	55,977.86
2015	030-665-150	LONGEVITY	2,750.00	2,640.00	2,530.00	2,530.00
2015	030-665-151	FICA/MED	4,600.00	4,400.00	4,300.00	4,281.55
2015	030-665-152	COUNTY RETIREMENT	8,700.00	8,400.00	7,700.00	8,146.22
2015	030-665-155	GROUP HOSPITAL INSURANCE	13,400.00	9,100.00	12,570.00	13,324.80
2015	030-665-156	RETIREMENT INSURANCE	200	200	200	159.21
2015	030-665-157	OPEB	2,970.00	0	0	0
2015	030-665-183	CELL PHONE ALLOWANCE	480	480	480	480
2015	030-665-186	ACCRUED SALARIES EXPENSE	0	0	0	309.44
2015	030-665-197	*TOTAL PERSONNEL*	92,500.00	82,920.00	83,780.00	85,209.08
2015	030-665-200	*SUPPLIES:	0	0	0	0
2015	030-665-241	OFFICE SUPPLIES	600	600	600	20.52
2015	030-665-297	*TOTAL SUPPLIES*	600	600	600	20.52
2015	030-665-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-665-342	CONTRACTUAL-OTHER	0	0	0	0
2015	030-665-344	BONDS	50	50	50	0
2015	030-665-345	TRAVEL/TRAINING	800	800	800	0
2015	030-665-346	PATROL MILEAGE REIMBURSEMENT	4,200.00	4,200.00	4,200.00	4,200.00
2015	030-665-397	*TOTAL CONTRACTUAL*	5,050.00	5,050.00	5,050.00	4,200.00
2015	030-665-400	*CAPITAL:	0	0	0	0
2015	030-665-441	CAPITAL	0	0	0	0
2015	030-665-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-665-998	=CONSTABLE PCT#5 TOTAL=====	98,150.00	88,570.00	89,430.00	89,429.60

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-666-000	CONSTABLE PCT#6	0	0	0	0
2015	030-666-100	*PERSONNEL:	0	0	0	0
2015	030-666-141	SALARY, CONSTABLE PCT #6	59,400.00	57,700.00	56,000.00	55,977.86
2015	030-666-150	LONGEVITY	1,980.00	1,870.00	1,760.00	1,760.00
2015	030-666-151	FICA/MED	4,600.00	4,400.00	4,300.00	4,476.95
2015	030-666-152	COUNTY RETIREMENT	8,700.00	8,400.00	7,700.00	8,039.89
2015	030-666-155	GROUP HOSPITAL INSURANCE	13,400.00	9,100.00	13,808.00	13,324.80
2015	030-666-156	RETIREMENT INSURANCE	200	200	200	157.13
2015	030-666-157	OPEB	2,970.00	0	0	0
2015	030-666-183	CELL PHONE ALLOWANCE	480	480	720	480
2015	030-666-186	ACCRUED SALARIES EXPENSE	0	0	0	322.76
2015	030-666-197	*TOTAL PERSONNEL*	91,730.00	82,150.00	84,488.00	84,539.39
2015	030-666-200	*SUPPLIES:	0	0	0	0
2015	030-666-241	OFFICE SUPPLIES	800	650	600	513.15
2015	030-666-242	SUPPLIES/OTHER	0	0	0	0
2015	030-666-297	*TOTAL SUPPLIES*	800	650	600	513.15
2015	030-666-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-666-342	CONTRACTUAL-OTHER	0	0	0	0
2015	030-666-344	BONDS	0	50	50	0
2015	030-666-345	TRAVEL/TRAINING	900	850	800	884.96
2015	030-666-346	PATROL MILEAGE REIMBURSEMENT	4,200.00	4,200.00	4,200.00	4,200.00
2015	030-666-397	*TOTAL CONTRACTUAL*	5,100.00	5,100.00	5,050.00	5,084.96
2015	030-666-400	*CAPITAL:	0	0	0	0
2015	030-666-441	CAPITAL	0	0	0	0
2015	030-666-497	*TOTAL CAPITAL*	0	0	0	0
2015	030-666-998	=CONSTABLE PCT#6 TOTAL=====	97,630.00	87,900.00	90,138.00	90,137.50

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-669-000	COUNTY SHERIFF	0	0	0	0
2015	030-669-100	*PERSONNEL:	0	0	0	0
2015	030-669-141	SALARY, SHERIFF	90,000.00	76,900.00	74,700.00	74,637.15
2015	030-669-142	SALARY, SECRETARIES	223,600.00	216,579.80	195,800.00	193,724.56
2015	030-669-143	SALARY, JAILERS	1,299,500.00	1,231,141.00	1,088,900.00	1,155,689.04
2015	030-669-144	SALARY, CERTIFICATION PAY	40,000.00	40,000.00	0	0
2015	030-669-145	SALARY, DISPATCHERS	354,700.00	374,716.20	350,200.00	379,876.07
2015	030-669-146	SALARY, DEPUTIES	2,760,500.00	2,168,360.00	1,787,459.00	1,785,401.01
2015	030-669-147	SALARY, PT	79,000.00	76,700.00	82,892.00	75,669.00
2015	030-669-148	ADDT'L:OT./HOL./VACATION	170,800.00	0	70,000.00	42,600.00
2015	030-669-149	CAR ALLOWANCE	12,000.00	12,000.00	12,000.00	12,000.00
2015	030-669-150	LONGEVITY	53,460.00	54,450.00	57,640.00	47,080.00
2015	030-669-151	FICA/MED	380,900.00	320,159.38	302,000.00	284,945.17
2015	030-669-152	COUNTY RETIREMENT	723,900.00	608,392.92	545,000.00	517,596.92
2015	030-669-155	GROUP HOSPITAL INSURANCE	915,700.00	837,000.00	837,000.00	856,544.01
2015	030-669-156	RETIREMENT INSURANCE	14,000.00	11,709.52	10,400.00	10,118.14
2015	030-669-157	OPEB	248,900.00	0	0	0
2015	030-669-183	CELL PHONES	12,360.00	19,440.00	12,660.00	12,330.00
2015	030-669-184	CLOTHING	7,000.00	7,000.00	7,000.00	2,765.00
2015	030-669-186	ACCRUED SALARIES EXPENSE	0	0	0	33,173.26
2015	030-669-197	*TOTAL PERSONNEL*	7,386,320.00	6,054,548.82	5,433,651.00	5,484,149.33
2015	030-669-200	*SUPPLIES:	0	0	0	0
2015	030-669-241	OFFICE SUPPLIES	30,000.00	30,000.00	30,000.00	39,546.39
2015	030-669-242	SUPPLIES/OTHER	0	0	0	0
2015	030-669-243	JAIL MAINT. SUPPLY	30,000.00	30,181.36	38,000.00	32,104.23
2015	030-669-244	FILM DEVELOPMENT	1,000.00	1,000.00	1,000.00	170.75
2015	030-669-245	GROCERIES	140,000.00	140,000.00	132,000.00	122,008.70
2015	030-669-250	GAS & OIL	290,000.00	250,000.00	250,000.00	208,979.37
2015	030-669-252	INDIGENT INMATE SUPPLIES	8,000.00	8,000.00	8,000.00	8,383.90
2015	030-669-268	SUPPLIES/DARE	10,000.00	10,000.00	1,800.00	1,221.97
2015	030-669-269	SUPPLIES/RESERVE DEPUTY	600	600	100	0
2015	030-669-297	*TOTAL SUPPLIES*	509,600.00	469,781.36	460,900.00	412,415.31
2015	030-669-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	030-669-343	DEPUTY UNIFORMS	30,000.00	31,264.95	25,000.00	33,120.69
2015	030-669-344	BONDS/INSURANCE	2,000.00	2,000.00	4,000.00	1,867.00
2015	030-669-345	TRAVEL/TRNG.	51,250.00	30,788.48	28,500.00	26,106.68
2015	030-669-346	TELEPHONE/STREET CRIMES	0	0	0	0
2015	030-669-347	DUES/FEES/SUBSCRIPTIONS	3,000.00	3,000.00	1,500.00	731.25
2015	030-669-348	REPAIR-MAINT. EQUIPMENT	12,000.00	12,000.00	10,000.00	4,904.46
2015	030-669-350	VEHICLE MAINTENANCE/REPAIR	45,000.00	65,000.00	50,340.00	59,788.08
2015	030-669-351	VEHICLE CRASH REPAIRS	20,000.00	0	0	0
2015	030-669-352	CONTRACT/HOUSING/PRISONER	30,000.00	30,000.00	72,000.00	73,570.00
2015	030-669-353	TRANSFERRING PRISONERS	30,000.00	30,000.00	37,000.00	31,265.76
2015	030-669-354	TIRES & TUBES	33,835.00	33,835.00	18,835.00	22,505.57
2015	030-669-355	INVESTIGATION EXPENSE	40,000.00	24,000.00	17,300.00	16,030.03
2015	030-669-361	NEW HIRE PHYSICALS	5,500.00	5,500.00	3,500.00	4,070.00
2015	030-669-370	SERVICE CONTRACTS	75,000.00	12,000.00	12,000.00	7,406.13
2015	030-669-381	ANIMAL CONTROL EXPENSES	11,500.00	11,500.00	11,500.00	8,095.29
2015	030-669-397	*TOTAL CONTRACTUAL*	389,085.00	290,888.43	291,475.00	289,460.94
2015	030-669-400	*CAPITAL:	0	0	0	0
2015	030-669-441	CAPITAL-VEHICLES	742,600.00	235,365.21	0	0
2015	030-669-442	CAPITAL	50,000.00	150,000.00	0	0
2015	030-669-446	CAPITAL NOTE PAYMENT	0	0	0	0
2015	030-669-448	CAPITAL LEASE	0	0	0	0
2015	030-669-497	*TOTAL CAPITAL*	792,600.00	385,365.21	0	0
2015	030-669-501	INTEREST:ANAHUAC NATL BANK	0	0	0	0
2015	030-669-998	=SHERIFF TOTAL=====	9,077,605.00	7,200,583.82	6,186,026.00	6,186,025.58

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	030-910-001	FUND ADJUSTMENTS	0	0	0	14,092.25
2015	030-913-001	COUNTY GRANT MATCH	0	0	0	0
2015	030-914-001	ISSUANCE COSTS EXPENDITURE	0	0	0	0
2015	030-915-001	CASH TRANSFER	3,124,556.00	2,828,208.87	2,414,025.00	2,405,600.62
2015	030-915-998	*TOTAL TRANSFERS*	3,124,556.00	2,828,208.87	2,414,025.00	2,419,692.87
2015	030-999-999	=G.F.=TOTAL EXPENDITURES=====	35,730,028.00	31,896,478.38	26,413,242.38	26,037,729.71

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	031-303-305	CONSTITUTIONAL COUNTY CRT	2,000.00	2,000.00	2,000.00	3,441.94
2015	031-303-306	GUARDIANSHIP FEES	2,000.00	2,000.00	2,000.00	1,880.00
2015	031-399-999	*031*CONST CC FEE TOT REVENU	4,000.00	4,000.00	4,000.00	5,321.94
2015	031-610-000	CONST CO CRT FEE EXPEND	0	0	0	0
2015	031-610-242	SUPPLIES/OTHER	2,000.00	4,000.00	4,000.00	0
2015	031-610-352	COURT APPT ATTY/PROBATE	0	0	0	0
2015	031-610-441	CONSTITUTIONAL COUNTY CRT FE	0	0	0	0
2015	031-610-998	*031*ACTUAL EXPENDITURES	2,000.00	4,000.00	4,000.00	0
2015	031-999-999	*031*TOTAL EXPENDITURES	2,000.00	4,000.00	4,000.00	0

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	033-303-623	FEES - COUNTY ATTY	5,000.00	5,000.00	5,000.00	1,316.42
2015	033-303-624	FEES - DISTRICT ATTY	100	100	100	110.38
2015	033-399-999	=WTHLS.CK.=TOTAL REVENUE=====	5,100.00	5,100.00	5,100.00	1,426.80
2015	033-623-000	CO ATTY WRTHLESS CKS EX	0	0	0	0
2015	033-623-149	SALARY	3,000.00	3,000.00	3,000.00	2,872.22
2015	033-623-151	FICA/MEDICARE	200	200	200	225.92
2015	033-623-152	COUNTY RETIREMENT	400	400	400	396.5
2015	033-623-154	UNEMPLOYMENT INSURANCE	0	0	0	0
2015	033-623-156	RETIREMENT/INSURANCE	100	100	100	7.8
2015	033-623-186	ACCRUED SALARIES EXPENSE	0	0	0	8.51
2015	033-623-242	SUPPLIES/OTHER	1,300.00	1,300.00	1,300.00	1,299.98
2015	033-623-247	MISC. COUNTY ATTY	0	0	0	0
2015	033-623-997	*CO.ATTY.*ACTUAL EXPEND.****	5,000.00	5,000.00	5,000.00	4,810.93
2015	033-623-998	*CO.ATTY.*ACTUAL EXPEND.****	5,000.00	5,000.00	5,000.00	4,810.93
2015	033-624-000	DA WRTHLESS CK FUND EXP	0	0	0	0
2015	033-624-997	*D.A.*ACTUAL EXPENDITURES***	0	0	0	0
2015	033-624-998	*D.A.*ACTUAL EXPENDITURES***	0	0	0	0
2015	033-998-998	*033*WTHLS CK ACTUAL EXPEND.	0	0	0	0
2015	033-999-999	*033*WTHLS CK TOTAL EXPEND	5,000.00	5,000.00	5,000.00	4,810.93

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	034-303-301	DISCOVERY FEES	2,000.00	0	0	61
2015	034-303-303	DWI VIDEO-CO ATTY	2,000.00	4,000.00	4,000.00	3,955.54
2015	034-399-999	*034*CO ATTY DWI TOTAL REVEN	4,000.00	4,000.00	4,000.00	4,016.54
2015	034-623-000	CO ATTY DWI EXPEND	0	0	0	0
2015	034-623-241	DISCOVERY COSTS	0	0	0	0
2015	034-623-242	SUPPLIES / OTHER	2,000.00	4,000.00	38,020.00	1,029.20
2015	034-623-441	CAPITAL	0	0	0	0
2015	034-999-999	*034*CO ATTY TOT EXPENDITURE	2,000.00	4,000.00	38,020.00	1,029.20

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	035-303-310	DA PREVENTION OF DRUG ABUSE	10,000.00	2,000.00	2,000.00	9,956.75
2015	035-399-999	*035*DA DRUG PREVENT TOT REV	10,000.00	2,000.00	2,000.00	9,956.75
2015	035-624-000	DA DRUG PREV EXPEND	0	0	0	0
2015	035-624-242	SUPPLIES / OTHER	10,000.00	2,000.00	9,441.00	9,440.61
2015	035-624-297	*TOTAL SUPPLIES*	10,000.00	2,000.00	9,441.00	9,440.61
2015	035-624-342	CONTRACTUAL/OTHER	0	0	0	0
2015	035-624-397	*TOTAL CONTRACTUAL*	0	0	0	0
2015	035-624-441	CAPITAL	0	0	0	0
2015	035-624-497	*TOTAL CAPITAL*	0	0	0	0
2015	035-624-998	*035*DA PREVENT ACTUAL EXPEN	10,000.00	2,000.00	9,441.00	9,440.61
2015	035-999-999	*035*DA PREVENT TOT EXPEND	10,000.00	2,000.00	9,441.00	9,440.61

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	036-300-000	**TAXES:**	0	0	0	0
2015	036-301-301	AD VALOREM TAXES	4,312,703.00	3,764,000.00	3,733,626.00	3,893,224.04
2015	036-301-304	FEDERAL WILDLIFE REFUGE	100	100	100	615.97
2015	036-301-308	WALLISVILLE FLOOD CTRL.PMT.	1,500.00	500	500	1,930.13
2015	036-301-309	WALLISVILLE PROJECT	5,000.00	2,000.00	2,000.00	4,394.54
2015	036-301-998	*036* ACTUAL TAXES*	4,319,303.00	3,766,600.00	3,736,226.00	3,900,164.68
2015	036-310-300	**OTHER REVENUES:**	0	0	0	0
2015	036-310-301	INTEREST EARNINGS	0	3,450.00	15,000.00	80.15
2015	036-310-313	REFUNDS	0	0	0	0
2015	036-310-998	*036* ACTUAL OTHER REVENUES*	0	3,450.00	15,000.00	80.15
2015	036-314-001	OTHER FINANCING SOURCES	0	0	0	0
2015	036-314-101	PREMIUM ON BOND ISSUE	0	0	0	0
2015	036-314-998	*TOTAL OTHER FINANCING SOURC	0	0	0	0
2015	036-315-001	CASH TRANSFER	0	0	0	0
2015	036-315-998	*036* TOTAL TRANSFERS*	0	0	0	0
2015	036-399-999	*036* I&S=TOTAL REVENUES	4,319,303.00	3,770,050.00	3,751,226.00	3,900,244.83
2015	036-801-301	CAPITAL LEASE & NOTE PRINCIP	0	0	140,000.00	0
2015	036-801-356	VALUATION ERROR REFUND	0	0	0	0
2015	036-801-501	INTEREST PAYMENTS	0	0	20,000.00	0
2015	036-801-998	*036* ACTUAL LSE/P&I*	0	0	160,000.00	0
2015	036-819-341	2011 PTT PRINCIPAL	0	0	90,000.00	90,000.00
2015	036-819-343	AGENT'S FEES	0	0	0	550
2015	036-819-501	2011 PTT INTEREST	0	0	5,600.00	5,600.00
2015	036-819-602	ISSUANCE COST	0	0	1,000.00	0
2015	036-819-998	*TOTAL OTHER FINANCING*	0	0	96,600.00	96,150.00
2015	036-820-301	DEFEASED OBLIGATIONS	0	0	0	0
2015	036-820-998	*TOTAL OTHER FINANCING*	0	0	0	0
2015	036-821-341	GO REFUNDING 2012 PRINCIPAL	245,000.00	885,000.00	875,000.00	875,000.00
2015	036-821-501	GO REFUNDING 2012 INTEREST	78,850.00	90,150.00	107,750.00	107,950.00
2015	036-821-602	ISSUANCE COST EXPENDITURE	0	0	0	200
2015	036-821-998	*TOTAL OTHER FINANCING*	323,850.00	975,150.00	982,750.00	983,150.00
2015	036-822-341	TAX NOTE 2012 PRINCIPAL	750,000.00	1,600,000.00	2,300,000.00	2,300,000.00
2015	036-822-501	TAX NOTE 2012 INTEREST	33,518.00	47,970.00	62,388.00	62,588.33
2015	036-822-602	ISSUANCE COST	0	0	0	0
2015	036-822-998	TOTAL OTHER FINANCING	783,518.00	1,647,970.00	2,362,388.00	2,362,588.33
2015	036-823-341	TAX NOTE 2013 PRINCIPAL	1,470,000.00	525,000.00	0	0
2015	036-823-501	TAX NOTE 2013 INTEREST	150,273.00	161,583.00	0	0
2015	036-823-602	ISSUANCE COST	0	0	0	0
2015	036-823-998	TOTAL OTHER FINANCING	1,620,273.00	686,583.00	0	0
2015	036-824-341	TAX NOTE 2014 PRINCIPAL	1,350,000.00	0	0	0
2015	036-824-501	TAX NOTE 2014 INTEREST	229,550.00	0	0	0
2015	036-824-602	ISSUANCE COST	0	0	0	0
2015	036-824-998	TOTAL OTHER FINANCING	1,579,550.00	0	0	0
2015	036-914-001	OTHER FINANCING USE	0	0	0	0
2015	036-914-998	*TOTAL OTHER FINANCING*	0	0	0	0
2015	036-915-001	CASH TRANSFER	0	0	0	0
2015	036-915-998	*036* TOTAL TRANSFERS*	0	0	0	0
2015	036-999-999	*036* I&S=TOTAL EXPENDITURES	4,307,191.00	3,309,703.00	3,601,738.00	3,441,888.33

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	037-303-301	ANNUAL GREEN FEES	16,000.00	17,500.00	17,500.00	14,020.50
2015	037-303-302	DAILY GREEN FEES	232,000.00	220,000.00	220,000.00	231,901.00
2015	037-303-303	CART RENTAL	110,000.00	105,000.00	105,000.00	112,982.00
2015	037-303-304	CART SHED RENTAL	15,000.00	15,000.00	15,000.00	14,749.00
2015	037-303-305	SALES TAX	4,000.00	5,000.00	5,000.00	3,156.69
2015	037-303-312	DAILY TRAIL FEES (GF)	13,000.00	12,000.00	12,000.00	10,227.00
2015	037-303-998	*037* ACTUAL GOLF REVENUES*	390,000.00	374,500.00	374,500.00	387,036.19
2015	037-310-302	INCOME-OTHER	1,000.00	1,000.00	1,000.00	800.34
2015	037-310-303	INCOME-SALES	50,000.00	55,000.00	55,000.00	47,753.87
2015	037-315-001	CASH TRANSFER	183,050.00	272,920.49	191,070.00	191,070.00
2015	037-315-998	*037* TOTAL TRANSFERS*	234,050.00	328,920.49	247,070.00	239,624.21
2015	037-399-999	*037* GOLF=TOTAL REVENUES	624,050.00	703,420.49	621,570.00	626,660.40
2015	037-645-000	GOLF EXPENDITURES	0	0	0	0
2015	037-645-100	*PERSONNEL:	0	0	0	0
2015	037-645-141	SALARY GOLF DIRECTOR	68,100.00	66,100.00	64,200.00	64,141.74
2015	037-645-143	LABOR	150,800.00	141,919.00	148,600.00	139,345.37
2015	037-645-149	SALARIES, PART-TIME	45,000.00	45,000.00	45,000.00	55,721.25
2015	037-645-150	LONGEVITY	8,030.00	6,930.00	8,690.00	7,040.00
2015	037-645-151	FICA/MED	20,100.00	20,085.63	19,700.00	20,570.83
2015	037-645-152	COUNTY RETIREMENT	38,400.00	37,462.72	35,600.00	36,835.14
2015	037-645-153	WORKMEN'S COMP INSURANCE	5,000.00	5,000.00	5,000.00	4,005.89
2015	037-645-154	UNEMPLOYMENT INSURANCE	4,000.00	4,000.00	4,000.00	111.38
2015	037-645-155	GROUP HOSPITAL INSURANCE	58,800.00	54,600.00	54,600.00	57,349.60
2015	037-645-156	RETIREMENT/INSURANCE	800	603.15	600	720.32
2015	037-645-157	OPEB	13,200.00	0	0	0
2015	037-645-170	GROUP INSURANCE RETIRE	0	0	0	0
2015	037-645-183	CELL PHONE ALLOWANCE	720	720	480	480
2015	037-645-186	ACCRUED SALARIES EXPENSE	0	0	0	9,091.57
2015	037-645-197	*TOTAL PERSONNEL*	412,950.00	382,420.50	386,470.00	395,413.09
2015	037-645-200	*SUPPLIES:	0	0	0	0
2015	037-645-241	OFFICE SUPPLIES-OTHER	6,500.00	5,925.00	6,500.00	3,670.65
2015	037-645-242	SUPPLIES-RESALE	30,000.00	30,000.00	30,000.00	27,148.81
2015	037-645-248	FERTILIZER/CHEMICALS	42,000.00	42,000.00	39,000.00	38,960.10
2015	037-645-250	GAS & OIL	13,500.00	12,000.00	14,000.00	13,556.53
2015	037-645-297	*TOTAL SUPPLIES*	92,000.00	89,925.00	89,500.00	83,336.09
2015	037-645-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	037-645-343	UNIFORM SERVICES	700	700	700	679.44
2015	037-645-344	INSURANCE	0	0	0	291
2015	037-645-345	TRAVEL/TRAINING	2,000.00	2,000.00	2,000.00	0
2015	037-645-346	TELEPHONE & UTILITIES	14,500.00	14,500.00	14,500.00	11,982.32
2015	037-645-347	DUES	500	500	1,000.00	205
2015	037-645-348	REPAIR & MAINT-EQUIPMENT	15,000.00	15,000.00	15,000.00	14,892.22
2015	037-645-349	REFUNDS	400	400	400	63.64
2015	037-645-350	MAINT-BUILDINGS	8,500.00	11,000.00	8,500.00	6,068.18
2015	037-645-353	SALES TAX	4,000.00	4,000.00	4,000.00	3,118.36
2015	037-645-354	MAINT-GROUNDS	23,500.00	22,500.00	24,500.00	22,755.84
2015	037-645-355	PROMOTIONAL	0	7,475.00	0	0
2015	037-645-361	CREDIT CARD FEES	0	0	4,000.00	1,356.72
2015	037-645-367	PRE-HIRE PHYSICAL/TESTING	500	500	500	204
2015	037-645-397	*TOTAL CONTRACTUAL*	69,600.00	78,575.00	75,100.00	61,616.72

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	037-645-400	*CAPITAL:	0	0	0	0
2015	037-645-441	CAPITAL	34,000.00	82,000.00	0	0
2015	037-645-448	CAPITAL LEASE	500	500	500	0
2015	037-645-497	*TOTAL CAPITAL*	34,500.00	82,500.00	500	0
2015	037-645-700	DEPRECIATION EXPENSE	15,000.00	70,000.00	70,000.00	37,893.18
2015	037-645-998	*037*ACTUAL GOLF EXPENDITURE	624,050.00	703,420.50	621,570.00	578,259.08
2015	037-910-001	FUND ADJUSTMENTS	0	0	0	0
2015	037-915-001	CASH TRANSFER	0	0	0	0
2015	037-915-998	*037* TOTAL TRANSFERS*	0	0	0	0
2015	037-999-999	*037* GOLF=TOTAL EXPENDITURE	624,050.00	703,420.50	621,570.00	578,259.08

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	038-303-301	HANGAR LEASES	10,000.00	16,000.00	16,000.00	8,794.36
2015	038-303-304	AIRPORT LEASE	5,000.00	4,000.00	4,000.00	4,901.35
2015	038-303-305	AIRPLANE FUEL	300,000.00	235,000.00	235,000.00	144,007.18
2015	038-303-998	*038* ACTUAL AIRPORT REVENUE	315,000.00	255,000.00	255,000.00	157,702.89
2015	038-310-302	INCOME-OTHER	3,000.00	1,000.00	1,000.00	3,422.50
2015	038-315-001	CASH TRANSFER (GF)	695,795.00	450,328.00	130,380.00	446,006.24
2015	038-315-998	*038* TOTAL TRANSFERS*	698,795.00	451,328.00	131,380.00	449,428.74
2015	038-399-999	*038*TOTAL AIRPORT REVENUES	1,013,795.00	706,328.00	386,380.00	607,131.63
2015	038-701-000	AIRPORT EXPENDITURES	0	0	0	0
2015	038-701-100	*PERSONNEL:	0	0	0	0
2015	038-701-141	SALARIES-MNGR/PILOT	0	61,900.00	60,100.00	60,098.48
2015	038-701-142	SALARY - SECRETARY (1/2)	21,815.00	17,400.00	16,900.00	16,876.60
2015	038-701-149	EXTRA HELP	0	0	0	0
2015	038-701-150	LONGEVITY	0	448	0	0
2015	038-701-151	FICA/MED	1,700.00	4,800.00	4,600.00	5,967.32
2015	038-701-152	COUNTY RETIREMENT	3,200.00	9,000.00	8,300.00	10,696.60
2015	038-701-153	WORKERS COMP	2,500.00	2,500.00	2,500.00	2,002.95
2015	038-701-154	UNEMPLOYMENT INS	100	100	100	0
2015	038-701-155	GROUP HOSPITAL INSURANCE	9,100.00	9,100.00	9,100.00	20,317.20
2015	038-701-156	RETIREMENT/INSURANCE	100	200	200	209.06
2015	038-701-157	OPEB	1,100.00	0	0	0
2015	038-701-183	CELL PHONE ALLOWANCE	480	480	480	480
2015	038-701-186	ACCRUED SALARIES EXPENSE	0	0	0	3,840.90
2015	038-701-197	*TOTAL PERSONNEL*	40,095.00	105,928.00	102,280.00	120,489.11
2015	038-701-200	*SUPPLIES:	0	0	0	0
2015	038-701-240	SHOP	500	500	1,794.41	1,794.41
2015	038-701-241	OFFICE SUPPLIES	2,500.00	2,500.00	1,074.54	1,074.54
2015	038-701-242	LAWN MAINTENANCE	500	500	31.69	31.69
2015	038-701-246	SUPPLIES-OTHER	0	0	0	0
2015	038-701-250	AVIATION FUEL	300,000.00	200,000.00	200,000.00	148,003.88
2015	038-701-297	*TOTAL SUPPLIES*	303,500.00	203,500.00	202,900.64	150,904.52
2015	038-701-300	*CONTRACTUAL SERVICES:	0	0	0	0
2015	038-701-305	AVIATION FUEL (SEE 250)	0	0	0	8,678.37
2015	038-701-340	CONSULTING	100,000.00	0	0	0
2015	038-701-343	UNIFORM SERVICES	300	300	139.96	139.96
2015	038-701-344	INSURANCE	0	0	0	146
2015	038-701-345	TRAVEL/TRAINING	2,000.00	8,925.00	70	70
2015	038-701-346	TELEPHONE & UTILITIES	1,600.00	1,600.00	1,600.00	1,548.44
2015	038-701-347	MAINTENANCE	6,500.00	6,500.00	5,739.20	5,739.20
2015	038-701-348	DUES/FEES/SUBSCRIPTIONS	500	500	998.06	998.06
2015	038-701-350	AIRPORT MAINTENANCE	20,000.00	150,036.00	5,000.00	6,538.92
2015	038-701-355	AIRCRAFT MAINTENANCE	37,000.00	34,905.00	17,733.94	19,314.22
2015	038-701-358	GW MOINTORING	9,000.00	9,000.00	3,218.20	3,218.20
2015	038-701-361	CREDIT CARD FEES	700	700	700	733.16
2015	038-701-370	SERV.MAINT.CONTRACTS	3,100.00	170	0	0
2015	038-701-397	*TOTAL CONTRACTUAL*	180,700.00	212,636.00	35,199.36	47,124.53
2015	038-701-400	*CAPITAL:	0	0	0	0
2015	038-701-441	CAPITAL	0	11,264.00	0	0
2015	038-701-442	CHAMBERS COUNTY AIRPORT PROJ	408,500.00	50,000.00	0	0
2015	038-701-443	WINNIE UTILITY IMPROVEMENT	80,000.00	80,000.00	0	0
2015	038-701-448	CAPITAL LEASE	1,000.00	1,000.00	1,000.00	942
2015	038-701-497	*TOTAL CAPITAL*	489,500.00	142,264.00	1,000.00	942

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	038-701-700	DEPRECIATION EXPENSE	0	45,000.00	45,000.00	50,155.37
2015	038-701-998	*038*ACTUAL AIRPORT EXPEND	1,013,795.00	709,328.00	386,380.00	369,615.53
2015	038-915-001	CASH TRANSFER	0	0	0	0
2015	038-915-998	*038* TOTAL TRANSFERS*	0	0	0	0
2015	038-999-999	*038*AIRPORT=TOTAL EXPEND	1,013,795.00	709,328.00	386,380.00	369,615.53

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	039-303-330	INCINERATOR REVENUE	10,000.00	10,000.00	10,000.00	8,000.00
2015	039-303-331	SOLID WASTE INCOME - PCT.#1	5,000.00	5,000.00	5,000.00	4,665.00
2015	039-303-332	SOLID WASTE INCOME - PCT.#2	4,000.00	4,000.00	4,000.00	2,645.00
2015	039-303-333	SOLID WASTE INCOME - PCT.#3	12,000.00	13,000.00	13,000.00	11,897.00
2015	039-303-334	SOLID WASTE INCOME - PCT.#4	2,000.00	2,000.00	2,000.00	1,765.00
2015	039-303-335	LANDFILL INCOME	200,000.00	350,000.00	350,000.00	155,345.29
2015	039-303-339	YEAR END ACCRUAL	0	0	0	0
2015	039-303-340	GAIN ON DISPOSAL OF ASSETS	0	0	0	0
2015	039-303-998	*039*SW ACTUAL FEES & CHARGE	233,000.00	384,000.00	384,000.00	184,317.29
2015	039-310-301	INTEREST	0	0	0	0
2015	039-310-302	REVENUES: OTHER	10,000.00	1,000.00	1,000.00	55,144.66
2015	039-310-313	REFUNDS	0	0	0	35,462.62
2015	039-310-998	*039*SW ACTUAL REV/OTHER	10,000.00	1,000.00	1,000.00	90,607.28
2015	039-312-001	CAPITAL LEASE PROCEEDS	0	0	0	0
2015	039-315-001	CASH TRANSFERS (CASH)	2,245,711.00	2,072,701.00	1,763,250.00	2,759,850.87
2015	039-315-998	*039* TOTAL TRANSFERS*	2,245,711.00	2,072,701.00	1,763,250.00	2,759,850.87
2015	039-399-999	*039*SW TOTAL REVENUES	2,488,711.00	2,457,701.00	2,148,250.00	3,034,775.44
2015	039-636-000	SOLID WASTE EXPENDITURE	0	0	0	0
2015	039-636-100	*PERSONNEL SERVICES:	0	0	0	0
2015	039-636-141	SALARY, DIRECTOR	73,300.00	71,200.00	69,100.00	69,073.68
2015	039-636-142	SALARY, OFFICE MANAGER/SEC	57,500.00	55,900.00	52,400.00	48,961.83
2015	039-636-145	SALARIES	551,000.00	566,642.80	567,600.00	549,771.07
2015	039-636-149	SALARIES, PART-TIME	110,000.00	110,000.00	110,000.00	129,629.97
2015	039-636-150	LONGEVITY	24,530.00	22,660.00	23,430.00	22,880.00
2015	039-636-151	FICA/MED	60,600.00	61,501.15	61,100.00	62,567.85
2015	039-636-152	COUNTY RETIREMENT	115,200.00	116,862.33	110,400.00	113,180.91
2015	039-636-153	WORKERS COMPENSATION	75,000.00	75,000.00	75,000.00	60,088.43
2015	039-636-154	UNEMPLOYMENT INSURANCE	6,000.00	6,000.00	6,000.00	328.01
2015	039-636-155	GROUP HOSPITAL INSURANCE	222,300.00	200,200.00	209,300.00	216,391.60
2015	039-636-156	RETIREMENT/INSURANCE	2,300.00	2,314.72	1,900.00	2,213.09
2015	039-636-157	OPEB	39,600.00	0	0	0
2015	039-636-170	GROUP INSURANCE RETIRE	0	0	0	0
2015	039-636-183	CELL PHONE ALLOWANCE	720	720	720	720
2015	039-636-186	ACCRUED SALARIES EXPENSE	0	0	0	2,199.05
2015	039-636-197	*TOTAL PERSONNEL*	1,338,050.00	1,289,001.00	1,286,950.00	1,278,005.49
2015	039-636-200	*SUPPLIES:	0	0	0	0
2015	039-636-241	OFFICE SUPPLIES	10,000.00	10,000.00	10,000.00	4,996.81
2015	039-636-250	GAS & OIL	215,000.00	215,000.00	227,835.74	221,835.74
2015	039-636-251	SAFETY EQUIPMENT	1,500.00	1,500.00	1,500.00	445.64
2015	039-636-261	SHOP SUPPLIES	1,500.00	1,500.00	2,952.38	6,960.36
2015	039-636-297	*TOTAL SUPPLIES*	228,000.00	228,000.00	242,288.12	234,238.55
2015	039-636-300	REPAIRS & MAINTENANCE	0	0	0	0
2015	039-636-341	EQUIPMENT RENTAL	5,000.00	10,800.00	9,295.00	8,575.00
2015	039-636-343	UNIFORM SERVICE	1,600.00	1,900.00	1,818.93	1,818.93
2015	039-636-344	INSURANCE & BONDS	500	500	500	2,733.00
2015	039-636-345	TRAVEL/TRNG.	1,000.00	2,500.00	1,000.00	334.28
2015	039-636-347	REPAIRS & MAINTENANCE	150,000.00	191,699.00	50,000.00	171,464.61
2015	039-636-348	TIRE DISPOSAL	15,000.00	15,000.00	28,724.07	27,724.07
2015	039-636-349	UTILITIES	1,000.00	1,200.00	1,511.79	1,511.79
2015	039-636-351	TNRCC FEES	45,000.00	45,000.00	30,211.88	29,011.74
2015	039-636-356	FACILITY UPGRADE	5,000.00	5,000.00	5,000.00	0
2015	039-636-357	SITE MAINTENANCE	17,500.00	17,500.00	23,214.67	23,214.67
2015	039-636-358	GW MONITORING	60,000.00	63,000.00	67,000.00	57,550.75
2015	039-636-359	CH4 MONITORING	6,000.00	8,000.00	6,170.86	6,170.86
2015	039-636-360	STORM H2O MONITORING	7,000.00	7,000.00	7,000.00	2,756.76
2015	039-636-363	CREDIT CARD FEES	2,000.00	2,000.00	2,000.00	1,667.76
2015	039-636-367	PRE-HIRE PHYSICAL/TESTING	500	1,113.00	1,278.00	1,233.00
2015	039-636-370	SERVICE MAINTENANCE	1,500.00	1,500.00	2,089.23	2,089.23

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	039-636-380	LEGAL & PROFESSIONAL FEES	50,000.00	35,000.00	62,756.95	62,756.95
2015	039-636-381	PERMIT AMENDMENT	0	26,787.00	119,440.50	40,966.62
2015	039-636-389	TIP FEE REFUNDS	0	0	0	0
2015	039-636-397	*TOTAL CONTRACTUAL*	368,600.00	435,499.00	419,011.88	441,580.02
2015	039-636-400	CAPITAL:	0	0	0	0
2015	039-636-441	CAPITAL	343,350.00	521,900.00	0	4,204.32
2015	039-636-442	BOX SITE IMPROVEMENTS	25,000.00	25,000.00	0	0
2015	039-636-443	CELL CONSTRUCTION	0	0	0	0
2015	039-636-448	CAPITAL LEASE	0	0	0	960
2015	039-636-497	*TOTAL CAPITAL*	368,350.00	546,900.00	0	5,164.32
2015	039-636-998	*039* ACTUAL LANDFILL EXPEND	2,303,000.00	2,499,400.00	1,948,250.00	1,958,988.38
2015	039-637-700	DEPRECIATION EXPENSE	76,650.00	0	200,000.00	344,485.24
2015	039-637-701	CONTRIBUTION EXPENSE	0	0	0	0
2015	039-637-797	*TOTAL DEPRECIATION*	76,650.00	0	200,000.00	344,485.24
2015	039-637-998	*039*ACTUAL INCINERATOR EXPE	76,650.00	0	200,000.00	344,485.24
2015	039-700-500	LOSS ON DISPOSAL OF ASSETS	0	0	0	51,063.12
2015	039-701-340	CONSULTING	0	0	0	0
2015	039-701-500	LNDFLL CLOSURE & PSTCLSR CAR	109,061.00	0	0	-207,243.46
2015	039-910-001	FUND ADJUSTMENTS	0	0	0	0
2015	039-915-001	CASH TRANSFER	0	0	0	0
2015	039-999-999	*039*INCINERATOR=TOTAL EXPEN	2,488,711.00	2,499,400.00	2,148,250.00	2,147,293.28

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	040-303-301	MEMBERSHIP REVENUE	0	0	0	0
2015	040-303-302	NETWORK FEES	20,000.00	20,000.00	20,000.00	19,441.60
2015	040-315-001	CASH TRANSFER	0	0	0	0
2015	040-399-999	*040*TOTAL REVENUE	20,000.00	20,000.00	20,000.00	19,441.60
2015	040-603-000	CH CO CONNECT EXPEND	0	0	0	0
2015	040-603-342	CONTRACTUAL/OTHER	20,000.00	15,000.00	15,000.00	14,430.00
2015	040-603-998	*040*ACTUAL EXPENDITURES	20,000.00	15,000.00	15,000.00	14,430.00
2015	040-999-999	*040*TOTAL EXPENDITURES	20,000.00	15,000.00	15,000.00	14,430.00

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	041-310-302	FORFEITURES	0	0	0	0
2015	041-310-998	**TOTAL REVENUES**	0	0	0	0
2015	041-399-999	TOTAL REVENUE	0	0	0	0
2015	041-623-000	EXPENDITURES	0	0	0	0
2015	041-623-242	SUPPLIES	0	0	0	1,566.19
2015	041-623-441	CAPITAL	0	0	0	0
2015	041-623-998	*041*ACTUAL EXPENDITURES	0	0	0	1,566.19
2015	041-999-999	TOTAL EXPENDITURES	0	0	0	1,566.19

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	042-304-342	FORFEITURES	2,000.00	57,000.00	57,000.00	27,651.78
2015	042-304-344	FEDERAL SHARING (SEE 050)	0	0	0	0
2015	042-310-301	INTEREST	500	2,000.00	2,000.00	1,323.67
2015	042-310-302	MISCELLANEOUS	0	0	0	6,718.50
2015	042-310-997	*ACTUAL REVENUES*	2,500.00	59,000.00	59,000.00	35,693.95
2015	042-315-001	CASH TRANSFER	0	0	0	0
2015	042-315-997	*TOTAL TRANSFERS*	0	0	0	0
2015	042-399-999	*042* SO FORFEITURE TOTAL R	2,500.00	59,000.00	59,000.00	35,693.95
2015	042-669-000	SHERIFF FORFEITURE EXP.	0	0	0	0
2015	042-669-142	SALARIES/SECRETARIES	0	0	0	0
2015	042-669-149	EXTRA HELP	0	0	0	0
2015	042-669-151	FICA/MEDICARE	0	0	0	0
2015	042-669-152	RETIREMENT	0	0	0	0
2015	042-669-153	WORKERS' COMPENSATION	0	0	0	0
2015	042-669-154	UNEMPLOYMENT INSURANCE	0	0	0	0
2015	042-669-155	GROUP HOSPITAL INSURANCE	0	0	0	0
2015	042-669-156	RETIREMENT INSURANCE	0	0	0	0
2015	042-669-197	*TOTAL PERSONAL*	0	0	0	0
2015	042-669-242	SUPPLIES/OTHER	2,500.00	30,263.00	19,000.00	42,599.34
2015	042-669-244	SUPPLIES - FS (SEE 050)	0	0	0	0
2015	042-669-297	*TOTAL SUPPLIES*	2,500.00	30,263.00	19,000.00	42,599.34
2015	042-669-330	CONFIDENTIAL SERVICES	0	0	0	0
2015	042-669-342	CONTRACTUAL/OTHER	0	0	0	240
2015	042-669-345	TRAVEL/TRAINING	0	2,000.00	2,000.00	900
2015	042-669-348	CANINE MAINTENANCE	0	3,381.00	1,000.00	2,791.68
2015	042-669-350	VEHICLE MAINT/FUEL	0	5,000.00	5,000.00	0
2015	042-669-351	REPAIRS/MAINTENANCE	0	0	0	0
2015	042-669-361	CASES DISPOSED-INT.REFUND	0	0	0	0
2015	042-669-397	*TOTAL CONTRACTUAL*	0	10,381.00	8,000.00	3,931.68
2015	042-669-440	CAPITAL-EQUIPMENT	0	0	0	0
2015	042-669-441	CAPITAL-VEHICLES	0	25,000.00	25,000.00	0
2015	042-669-444	SAFETY EQUIPMENT	0	7,000.00	7,000.00	0
2015	042-669-497	*TOTAL CAPITAL*	0	32,000.00	32,000.00	0
2015	042-669-998	*042*SO FORFEITURE ACTUAL EX	2,500.00	72,644.00	59,000.00	46,531.02
2015	042-915-001	CASH TRANSFER	0	0	0	0
2015	042-999-999	*042* SO FORFEITURE TOTAL EX	2,500.00	72,644.00	59,000.00	46,531.02

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	043-304-343	D.A. FORFEITURES	80,000.00	60,000.00	60,000.00	89,610.39
2015	043-304-344	FEDERAL SHARING (SEE 047)	0	0	0	0
2015	043-310-301	INTEREST EARNINGS	1,000.00	10,000.00	10,000.00	2,242.82
2015	043-310-302	MISCELLANEOUS	0	0	0	0
2015	043-310-303	SALE-EQUIPMENT	0	0	0	8,718.13
2015	043-310-346	D.A. SALE	0	0	0	0
2015	043-310-998	*ACTUAL OTHER REVENUES*	81,000.00	70,000.00	70,000.00	100,571.34
2015	043-312-001	OTHER FINANCING SOURCE	0	0	0	0
2015	043-312-998	*LOAN PROCEEDS*	0	0	0	0
2015	043-315-001	CASH TRANSFER	0	0	0	0
2015	043-315-998	*TOTAL TRANSFER*	0	0	0	0
2015	043-399-999	*043* DA FORFEITURE TOTAL RE	81,000.00	70,000.00	70,000.00	100,571.34
2015	043-624-000	DA FORFEITURES EXPNDT	0	0	0	0
2015	043-624-142	SALARIES, SEC SUPPL PAY	11,000.00	11,000.00	11,000.00	10,217.48
2015	043-624-148	SALARIES, ASST D.A.	23,000.00	23,000.00	13,000.00	12,270.73
2015	043-624-151	FICA/MED	2,800.00	2,800.00	2,000.00	1,696.97
2015	043-624-152	RETIREMENT	4,500.00	4,500.00	3,000.00	3,105.61
2015	043-624-153	WORKERS' COMPENSATION	0	200	100	0
2015	043-624-154	UNEMPLOYMENT INSURANCE	0	0	0	0
2015	043-624-155	GROUP HOSPITAL INSURANCE	0	0	0	0
2015	043-624-156	RETIREMENT/INSURANCE	100	100	100	60.69
2015	043-624-186	ACCRUED SALARIES EXPENSE	0	0	0	302.44
2015	043-624-197	*TOTAL PERSONNEL*	41,400.00	41,600.00	29,200.00	27,653.92
2015	043-624-241	SUPPLIES	0	0	0	3,763.87
2015	043-624-242	MISC EXPENSES	12,000.00	12,000.00	24,137.00	37,970.15
2015	043-624-244	SUPPLIES/OTHER-FS (SEE 047)	0	0	0	0
2015	043-624-297	*TOTAL SUPPLIES*	12,000.00	12,000.00	24,137.00	41,734.02
2015	043-624-342	CONTRACTUAL/OTHER	0	0	0	0
2015	043-624-343	INVESTIGATION EXPENSE	10,000.00	10,000.00	10,000.00	17.16
2015	043-624-344	CONT./OTHER-FS (SEE 047)	0	0	0	0
2015	043-624-345	TRAVEL	10,000.00	10,000.00	10,000.00	5,448.13
2015	043-624-347	DUES/FEES	0	0	0	3,960.00
2015	043-624-350	VEHICLE MAINT/FUEL	3,500.00	3,500.00	3,500.00	1,024.20
2015	043-624-351	INTEREST/CASES DISPOSED	0	0	0	0
2015	043-624-361	DA SPECIAL INVESTIGATION FUN	0	0	0	0
2015	043-624-397	*TOTAL CONTRACTUAL*	23,500.00	23,500.00	23,500.00	10,449.49
2015	043-624-441	CAPITAL	0	0	0	0
2015	043-624-442	BUILDING	0	0	0	0
2015	043-624-444	CAPITAL-FS (SEE 047)	0	0	0	0
2015	043-624-448	CAPITAL LEASES	3,000.00	3,000.00	3,000.00	0
2015	043-624-497	*TOTAL CAPITAL*	3,000.00	3,000.00	3,000.00	0
2015	043-624-501	INTEREST	0	0	0	0
2015	043-624-597	*TOTAL INTEREST*	0	0	0	0
2015	043-624-998	*043*DA FORFEITURE ACTUAL EX	79,900.00	80,100.00	79,837.00	79,837.43
2015	043-915-001	CASH TRANSFER	0	0	0	0
2015	043-915-998	*TOTAL TRANSFER*	0	0	0	0
2015	043-999-999	*043* DA FORFEITURE TOTAL EX	79,900.00	80,100.00	79,837.00	79,837.43

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	044-303-301	PRETRL INTRVNTN PRGRM FEES	10,000.00	7,000.00	7,000.00	9,000.00
2015	044-315-001	CASH TRANSFERS	0	0	0	0
2015	044-399-999	TOTAL REVENUES	10,000.00	7,000.00	7,000.00	9,000.00
2015	044-624-000	=624=DA'S PRETRL INTRVNTN PR	0	0	0	0
2015	044-624-100	*PERSONNEL*	0	0	0	0
2015	044-624-141	SALARIES, ASST. D.A.	0	0	0	0
2015	044-624-150	LONGEVITY	0	0	0	0
2015	044-624-151	FICA/MED	0	0	0	0
2015	044-624-152	COUNTY RETIREMENT	0	0	0	0
2015	044-624-153	WORKER'S COMPENSATION	0	0	0	0
2015	044-624-154	UNEMPLOYMENT INSURANCE	0	0	0	0
2015	044-624-155	GROUP HOSPITAL	0	0	0	0
2015	044-624-156	RETIREMENT INSURANCE	0	0	0	0
2015	044-624-183	CELL PHONE ALLOWANCE	0	0	0	0
2015	044-624-186	ACCRUED SALARIES EXPENSE	0	0	0	0
2015	044-624-197	*TOTAL PERSONNEL*	0	0	0	0
2015	044-624-200	*SUPPLIES*	0	0	0	0
2015	044-624-242	PRETRL INTRVNTN PRGRM EXPENS	10,000.00	7,000.00	7,000.00	0
2015	044-624-297	*TOTAL SUPPLIES*	10,000.00	7,000.00	7,000.00	0
2015	044-624-400	*CAPITAL*	0	0	0	0
2015	044-624-441	CAPITAL	0	0	0	0
2015	044-624-497	*TOTAL CAPITAL*	0	0	0	0
2015	044-915-001	CASH TRANSFERS	0	0	15,445.00	15,444.65
2015	044-999-999	TOTAL EXPENDITURES	10,000.00	7,000.00	22,445.00	15,444.65

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	045-302-301	STATE INCOME CONSTABLE #1	650.27	650.27	0	0
2015	045-302-302	STATE INCOME CONSTABLE #2	778.94	778.94	0	0
2015	045-302-303	STATE INCOME CONSTABLE #3	650.27	650.27	0	0
2015	045-302-304	STATE INCOME CONSTABLE #4	650.27	650.27	0	0
2015	045-302-305	STATE INCOME CONSTABLE #5	650.27	650.27	0	0
2015	045-302-306	STATE INCOME CONSTABLE #6	650.27	650.27	0	0
2015	045-302-369	STATE INCOME -SHERIFF	5,410.97	5,410.97	0	0
2015	045-302-998	*045*LEOSE TOTAL REVENUES*	9,441.26	9,441.26	0	0
2015	045-310-313	SO REFUNDS	0	0	0	0
2015	045-315-001	CASH TRANSFER	0	0	0	0
2015	045-315-998	*045*TOTAL TRANSFERS*	0	0	0	0
2015	045-399-999	*045*LEOSE TOTAL REVENUE	9,441.26	9,441.26	0	0
2015	045-661-000	=661=CONST PCT 1 EXPEND	0	0	0	0
2015	045-661-345	CONSTABLE PCT #1	650.27	3,183.78	0	808.2
2015	045-662-000	=662=CONST PCT 2 EXPEND	0	0	0	0
2015	045-662-345	CONSTABLE PCT #2	778.94	1,240.32	0	0
2015	045-663-000	=663=CONST PCT 3 EXPEND	0	0	0	0
2015	045-663-345	CONSTABLE PCT #3	650.27	4,326.89	0	0
2015	045-664-000	=664=CONST PCT 4 EXPEND	0	0	0	0
2015	045-664-345	CONSTABLE PCT #4	650.27	1,521.37	0	0
2015	045-665-000	=665=CONST PCT#5 EXPEND	0	0	0	0
2015	045-665-345	CONSTABLE PCT #5	650.27	5,518.20	0	0
2015	045-666-000	=666=CONST PCT#6 EXPEND	0	0	0	0
2015	045-666-345	CONSTABLE PCT #6	650.27	1,299.64	0	0
2015	045-669-000	SHERIFF LEOSE EXPEND	0	0	0	0
2015	045-669-345	SHERIFF EDUCATION	5,410.97	5,263.00	0	0
2015	045-669-998	*LEOSE TOTAL EXPENDITURES*	9,441.26	22,353.20	0	808.2
2015	045-699-998	*045*LEOSE ACTUAL EXPENDITUR	0	0	0	0
2015	045-915-001	CASH TRANSFER	0	0	0	0
2015	045-915-998	*045* ACTUAL TRANSFERS*	0	0	0	0
2015	045-999-999	*045* TOTAL EXPENDITURE	9,441.26	22,353.20	0	808.2

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	046-304-343	DISTRICT ATTORNEY SEIZURES	50,000.00	0	0	0
2015	046-310-301	INTEREST EARNINGS	1,000.00	10,000.00	10,000.00	0
2015	046-310-302	MISCELLANEOUS	0	0	0	0
2015	046-310-303	SALE OF EQUIPMENT	0	0	0	0
2015	046-310-346	DISTRICT ATTORNEY SALE	0	0	0	0
2015	046-310-998	*ACTUAL OTHER REVENUES*	51,000.00	10,000.00	10,000.00	0
2015	046-312-001	OTHER FINANCING SOURCE	0	0	0	0
2015	046-312-998	*LOAN PROCEEDS*	0	0	0	0
2015	046-315-001	CASH TRANSFER	0	0	0	0
2015	046-315-997	*TOTAL TRANSFER*	0	0	0	0
2015	046-399-999	*046* TOTAL REVENUES	51,000.00	10,000.00	10,000.00	0
2015	046-624-000	DA SEIZURE EXPENDITURE	0	0	0	0
2015	046-624-351	INTEREST/CASES DISPOSED	51,000.00	500	500	0
2015	046-624-397	*TOTAL CONTRACTUAL*	51,000.00	500	500	0
2015	046-624-998	*046* DA SEIZURE ACTUAL EXP	51,000.00	500	500	0
2015	046-915-001	CASH TRANSFER	0	0	0	0
2015	046-915-998	*046* TOTAL TRANSFERS	0	0	0	0
2015	046-999-999	*046* DA SEIZURE TOTAL EXPND	51,000.00	500	500	0

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	047-304-344	FEDERAL SHARING REVENUES	0	0	0	0
2015	047-310-301	INTEREST	500	500	500	105.7
2015	047-310-997	*ACTUAL REVENUES*	500	500	500	105.7
2015	047-315-001	CASH TRANSFER	0	0	0	0
2015	047-315-997	*TOTAL TRANSFERS*	0	0	0	0
2015	047-399-999	*047* DA'S FEDERAL SHARING R	500	500	500	105.7
2015	047-624-000	=047=DA'S FEDERAL SHARING	0	0	0	0
2015	047-624-142	SALARIES/SECRETARIES	0	0	0	0
2015	047-624-149	EXTRA HELP	0	0	0	0
2015	047-624-151	FICA/MEDICARE	0	0	0	0
2015	047-624-152	RETIREMENT	0	0	0	0
2015	047-624-153	WORKERS' COMPENSATION	0	0	0	0
2015	047-624-154	UNEMPLOYMENT INSURANCE	0	0	0	0
2015	047-624-155	GROUP HOSPITAL INSURANCE	0	0	0	0
2015	047-624-156	RETIREMENT INSURANCE	0	0	0	0
2015	047-624-197	*TOTAL PERSONAL*	0	0	0	0
2015	047-624-242	SUPPLIES/OTHER	500	0	0	0
2015	047-624-297	*TOTAL SUPPLIES*	500	0	0	0
2015	047-624-342	CONTRACTUAL/OTHER	0	0	0	0
2015	047-624-345	TRAVEL/TRAINING	0	0	0	0
2015	047-624-397	*TOTAL CONTRACTUAL*	0	0	0	0
2015	047-624-441	CAPITAL	0	0	0	0
2015	047-624-497	*TOTAL CAPITAL*	0	0	0	0
2015	047-624-501	INTEREST	0	0	0	0
2015	047-624-597	*TOTAL INTEREST*	0	0	0	0
2015	047-624-998	*047*DA'S FED SHRNG ACTUAL E	500	0	0	0
2015	047-915-001	CASH TRANSFER	0	0	0	0
2015	047-915-998	*047* TOTAL TRANSFERS	0	0	0	0
2015	047-999-999	*047* DA'S FED SHRNG TOTAL E	500	0	0	0

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	048-301-348	TAXES	300,000.00	330,000.00	330,000.00	251,818.83
2015	048-303-348	EXPO BOOTH FEES	0	0	0	0
2015	048-310-301	INTEREST EARNINGS	1,000.00	0	11,000.00	1,892.66
2015	048-310-313	REFUNDS	0	0	0	0
2015	048-310-348	EXPO SPONSORSHIP	0	0	0	0
2015	048-310-998	*048* H/M ACTUAL REVENUE*	301,000.00	330,000.00	341,000.00	253,711.49
2015	048-315-001	CASH TRANSFER	0	0	0	0
2015	048-315-998	*048* ACTUAL TRANSFERS*	0	0	0	0
2015	048-399-999	*048* H/M TOTAL REVENUES	301,000.00	330,000.00	341,000.00	253,711.49
2015	048-601-389	REFUNDS	0	4,627.28	0	0
2015	048-601-397	**TOTAL REFUNDS**	0	4,627.28	0	0
2015	048-601-497	**PARKS EXPENDITURES****	0	0	0	0
2015	048-645-000	HTL/MTL PARKS EXPEND	0	0	0	0
2015	048-645-331	PCT#1 PARKS	1,375.00	16,439.62	140,000.00	0
2015	048-645-332	PCT#2 PARKS	1,375.00	16,439.61	20,000.00	3,262.43
2015	048-645-333	PCT#3 PARKS	1,375.00	16,439.61	20,000.00	0
2015	048-645-334	PCT#4 PARKS	1,375.00	16,439.61	20,000.00	0
2015	048-645-397	**PARKS EXPENDITURES**	5,500.00	65,758.45	200,000.00	3,262.43
2015	048-645-441	CAPITAL	145,000.00	0	0	0
2015	048-645-998	**PARKS EXPENDITURES**	150,500.00	70,385.73	200,000.00	3,262.43
2015	048-647-000	HTL/MTL HIST EXPEND	0	0	0	0
2015	048-647-140	SALARY, SECRETARY	23,000.00	22,300.00	21,700.00	21,641.62
2015	048-647-149	SALARY PART TIME	10,000.00	12,000.00	0	9,719.75
2015	048-647-150	LONGEVITY	660	550	440	440
2015	048-647-151	FICA/MED	2,600.00	2,700.00	1,700.00	2,317.42
2015	048-647-152	COUNTY RETIREMENT	4,800.00	5,000.00	3,000.00	4,367.06
2015	048-647-153	WORKMEN'S COMPENSATION	500	3,000.00	100	80.12
2015	048-647-154	UNEMPLOYMENT INSURANCE	200	100	300	16.47
2015	048-647-155	GROUP HOSPITALIZATION	9,100.00	9,100.00	9,100.00	9,028.80
2015	048-647-156	RETIREMENT/INSURANCE	100	100	100	85.48
2015	048-647-157	OPEB	1,150.00	0	0	0
2015	048-647-186	ACCRUED SALARIES EXPENSE	0	0	0	640.91
2015	048-647-197	*TOTAL PERSONAL*	52,110.00	54,850.00	36,440.00	48,337.63
2015	048-647-331	PCT#1 HISTORICAL	1,000.00	1,000.00	1,000.00	5,750.00
2015	048-647-332	PCT#2 HISTORICAL	1,000.00	1,000.00	1,000.00	0
2015	048-647-333	PCT#3 HISTORICAL	1,000.00	1,000.00	1,000.00	0
2015	048-647-334	PCT#4 HISTORICAL	1,000.00	1,000.00	1,000.00	0
2015	048-647-397	**HISTORICAL EXPENDITURES**	4,000.00	4,000.00	4,000.00	5,750.00
2015	048-647-441	CAPITAL	0	0	0	0
2015	048-647-998	**HISTORICAL EXPENDITURES**	56,110.00	58,850.00	40,440.00	54,087.63
2015	048-648-000	HTL/MTL PROMO EXPEND	0	0	0	0
2015	048-648-331	PCT#1 PROMOTIONAL	23,597.50	55,661.63	25,000.00	45,367.63
2015	048-648-332	PCT#2 PROMOTIONAL	23,597.50	55,576.64	25,000.00	50,184.19
2015	048-648-333	PCT#3 PROMOTIONAL	23,597.50	51,076.64	25,000.00	69,215.65
2015	048-648-334	PCT#4 PROMOTIONAL	23,597.50	43,076.64	25,000.00	45,197.61
2015	048-648-397	**PROMOTIONAL EXPENDITURES**	94,390.00	205,391.55	100,000.00	209,965.08
2015	048-648-448	CAPITAL LEASE	0	0	0	0
2015	048-648-998	**PROMOTIONAL EXPENDITURES**	94,390.00	205,391.55	100,000.00	209,965.08
2015	048-699-998	*048* H/M ACTUAL EXPENDITURE	0	0	0	0

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	048-913-001	PCT#1 GRANT MATCH	0	0	0	0
2015	048-913-002	PCT#2 GRANT MATCH	0	0	0	0
2015	048-913-003	PCT#3 GRANT MATCH	0	0	0	0
2015	048-913-004	PCT#4 GRANT MATCH	0	0	0	0
2015	048-915-001	CASH TRANSFER	0	0	0	0
2015	048-915-998	*048* ACTUAL TRANSFERS*	0	0	0	0
2015	048-999-999	*048*H/M TOTAL EXPENDITURES	301,000.00	334,627.28	340,440.00	267,315.14

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	049-303-301	PROGRAM REVENUE	0	0	0	24,468.74
2015	049-399-998	*049* ACTUAL REVENUES	0	0	0	24,468.74
2015	049-399-999	*049* TOTAL REVENUES*	0	0	0	24,468.74
2015	049-669-241	PROGRAM EXPENDITURES	0	0	0	18,357.32
2015	049-669-297	*TOTAL SUPPLIES*	0	0	0	18,357.32
2015	049-669-497	*TOTAL CAPITAL*	0	0	0	0
2015	049-999-998	*049* ACTUAL EXPENDITURES	0	0	0	18,357.32
2015	049-999-999	*049* TOTAL EXPENDITURES	0	0	0	18,357.32

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	050-304-344	FEDERAL SHARING REVENUES	0	0	0	0
2015	050-310-301	INTEREST	100	500	500	0.79
2015	050-310-997	*ACTUAL REVENUES*	100	500	500	0.79
2015	050-315-001	CASH TRANSFER	0	0	0	0
2015	050-315-997	*TOTAL TRANSFERS*	0	0	0	0
2015	050-399-999	*050*SHRF'S T. FED SHARING R	100	500	500	0.79
2015	050-669-000	=050=SHRF'S FEDERAL SHARING	0	0	0	0
2015	050-669-142	SALARIES/SECRETARIES	0	0	0	0
2015	050-669-149	EXTRA HELP	0	0	0	0
2015	050-669-151	FICA/MEDICARE	0	0	0	0
2015	050-669-152	RETIREMENT	0	0	0	0
2015	050-669-153	WORKERS' COMPENSATION	0	0	0	0
2015	050-669-154	UNEMPLOYMENT INSURANCE	0	0	0	0
2015	050-669-155	GROUP HOSPITAL INSURANCE	0	0	0	0
2015	050-669-156	RETIREMENT INSURANCE	0	0	0	0
2015	050-669-197	*TOTAL PERSONAL*	0	0	0	0
2015	050-669-242	SUPPLIES/OTHER	0	0	0	0
2015	050-669-297	*TOTAL SUPPLIES*	0	0	0	0
2015	050-669-342	CONTRACTUAL/OTHER	0	0	0	0
2015	050-669-345	TAVEL/TRAINING	0	0	0	0
2015	050-669-397	*TOTAL CONTRACTUAL*	0	0	0	0
2015	050-669-441	CAPITAL	0	0	0	0
2015	050-669-497	*TOTAL CAPITAL*	0	0	0	0
2015	050-669-501	INTEREST	0	0	0	0
2015	050-669-597	*TOTAL INTEREST*	0	0	0	0
2015	050-669-998	*050*SHRF'S FED SHRNG ACTL E	0	0	0	0
2015	050-915-001	CASH TRANSFER	0	0	0	0
2015	050-915-998	*050* TOTAL TRANSFER	0	0	0	0
2015	050-999-999	*050* SHRF'S FED SHRNG T. EX	0	0	0	0

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	054-303-301	TITLE IV-E REVENUE	0	0	0	0
2015	054-303-302	TITLE IV-E INTEREST	0	0	0	353.64
2015	054-310-301	INTEREST EARNINGS	0	0	0	0
2015	054-399-999	TOTAL REVENUE	0	0	0	353.64
2015	054-620-000	TCJC TITLE IV-E	0	0	0	0
2015	054-620-141	SALARY SUPPLEMENT	0	0	9,000.00	5,192.10
2015	054-620-151	FICA/MEDICARE	0	0	700	414.23
2015	054-620-152	RETIREMENT	0	0	1,300.00	716.85
2015	054-620-156	RETIREMENT INSURANCE	0	0	100	13.95
2015	054-620-186	ACCRUED SALARIES EXPENSE	0	0	0	258.65
2015	054-620-242	SUPPLIES/OTHER	0	0	0	0
2015	054-620-345	TRAVEL/TRAINING	0	0	0	0
2015	054-620-370	ADMINISTRATIVE FEES	0	0	0	0
2015	054-999-999	TOTAL EXPENDITURES	0	0	11,100.00	6,595.78

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	055-302-000	***REVENUE***	0	0	0	0
2015	055-302-301	SECTION 8-HP FEES	0	2,000.00	2,000.00	0
2015	055-399-999	*055*HUD SEC 8 HSG TOTAL REV	0	2,000.00	2,000.00	0
2015	055-639-000	HUD:SEC7 HSG PROG EXPEN	0	0	0	0
2015	055-639-241	OFFICE SUPPLIES	0	0	0	0
2015	055-639-242	SUPPLIES/OTHER	0	0	0	0
2015	055-639-345	TRAVEL	0	0	0	0
2015	055-639-441	CAPITAL	0	0	0	0
2015	055-639-448	CAPITAL LEASE	0	2,000.00	2,000.00	0
2015	055-639-997	TOTAL *055*HUD HSG DEPARTMEN	0	2,000.00	2,000.00	0
2015	055-639-998	*055*HUD HSG ACTUAL EXPENDIT	0	2,000.00	2,000.00	0
2015	055-915-001	CASH TRANSFER	0	0	0	0
2015	055-999-999	*055*HUD HSG TOTAL EXPENDIT	0	2,000.00	2,000.00	0

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	056-303-313	REC.ARCH.FEES	50,000.00	50,000.00	50,000.00	51,415.00
2015	056-303-998	*056*CO CLK ARCH ACTUAL REV	50,000.00	50,000.00	50,000.00	51,415.00
2015	056-310-301	INTEREST	0	0	0	1,674.17
2015	056-399-999	*056*CO CLK ARCH TOTAL REVEN	50,000.00	50,000.00	50,000.00	53,089.17
2015	056-613-000	#NAME?	0	0	0	0
2015	056-613-149	SALARY, EXTRA HELP	0	0	0	0
2015	056-613-151	FICA/MEDICARE	0	0	0	0
2015	056-613-342	CONTRACTUAL-OTHER	50,000.00	50,000.00	175,000.00	153,334.50
2015	056-613-998	*056*CO CLK ARCH ACTUAL EXPE	50,000.00	50,000.00	175,000.00	153,334.50
2015	056-915-001	CASH TRANSFERS	0	0	0	0
2015	056-915-998	*TOTAL TRANSFERS*	0	0	0	0
2015	056-999-999	*056*CO CLK ARCH TOTAL EXPE	50,000.00	50,000.00	175,000.00	153,334.50

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	057-303-312	DISTRICT COURT FEES	5,000.00	4,000.00	4,000.00	3,980.00
2015	057-399-999	TOTAL REVENUE	5,000.00	4,000.00	4,000.00	3,980.00
2015	057-612-000	DC RECORD TECHNOLOGY	0	0	0	0
2015	057-612-141	SALARY	0	0	0	0
2015	057-612-151	FICA/MEDICARE	0	0	0	0
2015	057-612-152	RETIREMENT	0	0	0	0
2015	057-612-153	WORKER'S COMP INSURANCE	0	0	0	0
2015	057-612-154	UNEMPLOYMENT INSURANCE	0	0	0	0
2015	057-612-155	GROUP HOSPITAL INSURANCE	0	0	0	0
2015	057-612-156	RETIREMENT INSURANCE	0	0	0	0
2015	057-612-197	*PERSONNEL SERVICES*	0	0	0	0
2015	057-612-242	SUPPLIES/OTHER	5,000.00	4,000.00	4,000.00	0
2015	057-612-297	*SUPPLIES*	5,000.00	4,000.00	4,000.00	0
2015	057-612-370	SERVICE CONTRACTS	0	0	0	0
2015	057-612-397	*CONTRACTUAL SERVICES*	0	0	0	0
2015	057-612-441	CAPITAL	0	0	0	0
2015	057-612-497	*CAPITAL*	0	0	0	0
2015	057-999-999	TOTAL EXPENDITURES	5,000.00	4,000.00	4,000.00	0

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	059-302-301	REVENUES	4,600.00	25,000.00	2,500.00	4,696.46
2015	059-315-001	CASH TRANSFER	0	0	0	0
2015	059-399-999	TOTAL REVENUE	4,600.00	25,000.00	2,500.00	4,696.46
2015	059-629-000	=059=CHAPTER 19	0	0	0	0
2015	059-629-143	COMPENSATION	0	0	2,000.00	0
2015	059-629-151	FICA/MED	0	0	500	0
2015	059-629-152	COUNTY RETIREMENT	0	0	0	0
2015	059-629-153	WORKER'S COMP INSURANCE	0	0	0	0
2015	059-629-154	UNEMPLOYMENT INSURANCE	0	0	0	0
2015	059-629-156	RETIREMENT/INSURANCE	0	0	0	0
2015	059-629-242	SUPPLIES/OTHER	4,600.00	2,500.00	0	0
2015	059-629-342	CONTRACTUAL/OTHER	0	0	0	0
2015	059-629-345	TRAVEL/TRAINING	0	0	0	0
2015	059-999-999	TOTAL EXPENDITURES	4,600.00	2,500.00	2,500.00	0

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	061-303-000	*REVENUE:	0	0	0	0
2015	061-303-301	JP #1 REVENUE	15,000.00	8,000.00	8,000.00	12,690.00
2015	061-303-302	JP #2 REVENUE	6,000.00	10,000.00	10,000.00	7,784.00
2015	061-303-303	JP #3 REVENUE	100	100	100	0
2015	061-303-304	JP #4 REVENUE	3,000.00	1,500.00	1,500.00	2,380.00
2015	061-303-305	JP #5 REVENUE	10,000.00	1,500.00	1,500.00	4,660.00
2015	061-303-306	JP #6 REVENUE	7,000.00	4,000.00	4,000.00	6,388.00
2015	061-303-998	*061*JP TECH ACTUAL REVENUES	41,100.00	25,100.00	25,100.00	33,902.00
2015	061-312-001	CAPITAL LEASE PROCEEDS	0	0	0	0
2015	061-399-999	*061*JP TECH TOTAL REVENUE	41,100.00	25,100.00	25,100.00	33,902.00
2015	061-614-000	=614=JP#1 TECH FD EXPEND	0	0	0	0
2015	061-614-242	SUPPLIES/OTHER	2,000.00	2,000.00	2,000.00	1,405.52
2015	061-614-345	TRAVEL/TRAINING	2,000.00	2,000.00	2,000.00	4,035.13
2015	061-614-370	SERVICE MAINTENANCE CONTRACT	1,000.00	1,000.00	1,000.00	634.8
2015	061-614-441	CAPITAL	1,000.00	1,500.00	0	0
2015	061-614-448	CAPITAL LEASE	0	3,000.00	3,000.00	417.9
2015	061-614-497	JP #1 TOTAL	6,000.00	9,500.00	8,000.00	6,493.35
2015	061-614-998	JP #1 TOTAL	6,000.00	9,500.00	8,000.00	6,493.35
2015	061-615-000	=615=JP#2 TECH FD EXPEND	0	0	0	0
2015	061-615-242	SUPPLIES/OTHER	2,000.00	3,000.00	3,000.00	1,606.15
2015	061-615-345	TRAVEL/TRAINING	2,000.00	3,000.00	3,000.00	3,691.61
2015	061-615-370	SERVICE MAINTENANCE CONTRACT	1,000.00	19,657.52	9,744.00	17,234.34
2015	061-615-441	CAPITAL	1,000.00	1,500.00	0	0
2015	061-615-448	CAPITAL LEASE	0	3,000.00	3,000.00	0
2015	061-615-497	JP #2 TOTAL	6,000.00	30,157.52	18,744.00	22,532.10
2015	061-615-998	JP #2 TOTAL	6,000.00	30,157.52	18,744.00	22,532.10
2015	061-616-000	=616=JP#3 TECH FD EXPEND	0	0	0	0
2015	061-616-242	SUPPLIES/OTHER	2,000.00	100	100	0
2015	061-616-345	TRAVEL/TRAINING	2,000.00	0	0	651.85
2015	061-616-441	CAPITAL JP #3	1,000.00	1,500.00	0	0
2015	061-616-497	JP #3 TOTAL	5,000.00	1,600.00	100	651.85
2015	061-616-998	JP #3 TOTAL	5,000.00	1,600.00	100	651.85
2015	061-617-000	=617=JP#4 TECH FD EXPEND	0	0	0	0
2015	061-617-242	SUPPLIES/OTHER	2,000.00	500	500	437.08
2015	061-617-345	TRAVEL/TRAINING	2,000.00	0	0	909.16
2015	061-617-441	CAPITAL	1,000.00	1,500.00	0	0
2015	061-617-448	CAPITAL LEASE	1,000.00	1,000.00	1,000.00	0
2015	061-617-497	JP #4 TOTAL	6,000.00	3,000.00	1,500.00	1,346.24
2015	061-617-998	JP #4 TOTAL	6,000.00	3,000.00	1,500.00	1,346.24
2015	061-618-000	=618=JP#5 TECH FD EXPEND	0	0	0	0
2015	061-618-242	SUPPLIES/OTHER	2,000.00	500	500	0
2015	061-618-345	TRAVEL/TRAINING	2,000.00	0	0	1,032.39
2015	061-618-441	CAPITAL	1,000.00	1,500.00	0	0
2015	061-618-448	CAPITAL LEASE	1,000.00	1,000.00	1,000.00	0
2015	061-618-497	JP #5 TOTAL	6,000.00	3,000.00	1,500.00	1,032.39
2015	061-618-998	JP #5 TOTAL	6,000.00	3,000.00	1,500.00	1,032.39

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	061-619-000	=619=JP#6 TECH FD EXPEND	0	0	0	0
2015	061-619-242	SUPPLIES/OTHER	2,000.00	1,400.00	1,000.00	895.58
2015	061-619-345	TRAVEL/TRAINING	2,000.00	600	1,000.00	892.48
2015	061-619-441	CAPITAL	1,000.00	2,500.00	0	0
2015	061-619-448	CAPITAL LEASE	1,000.00	2,000.00	2,000.00	0
2015	061-619-497	JP #6 TOTAL	6,000.00	6,500.00	4,000.00	1,788.06
2015	061-619-998	JP#6 TOTAL	6,000.00	6,500.00	4,000.00	1,788.06
2015	061-915-001	CASH TRANSFER	0	0	0	0
2015	061-999-999	*061*JP TECH TOTAL EXPENDIT	35,000.00	53,757.52	33,844.00	33,843.99

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	062-310-301	INTEREST	0	0	20,000.00	3,663.08
2015	062-310-302	MISCELLANEOUS	0	0	0	0
2015	062-310-862	BOND PROCEEDS	0	9,750,000.00	0	0
2015	062-310-998	*062* CAP PROJ PTT-1409 A. R	0	9,750,000.00	20,000.00	3,663.08
2015	062-314-001	OTHER FINANCING SOURCE	0	0	0	0
2015	062-315-001	CASH TRANSFER	0	0	1,000,000.00	202,679.71
2015	062-315-998	*TOTAL TRANSFERS*	0	0	1,000,000.00	202,679.71
2015	062-399-999	*062* CAP PROJ PTT-1409 T. R	0	9,750,000.00	1,020,000.00	206,342.79
2015	062-701-000	#NAME?	0	0	0	0
2015	062-701-342	CONTRACTUAL OTHER	0	0	0	0
2015	062-701-380	PROFESSIONAL SERVICES	0	4,681,368.00	1,000,000.00	941,000.00
2015	062-701-397	*TOTAL CONTRACTUAL*	0	4,681,368.00	1,000,000.00	941,000.00
2015	062-701-401	ROW PURCHASE	0	908,000.00	0	0
2015	062-701-441	CONSTRUCTION-HWY. 1409	0	3,125,000.00	0	0
2015	062-701-497	*TOTAL CAPITAL*	0	4,033,000.00	0	0
2015	062-914-001	ISSUANCE COSTS-EXPENDITURES	0	153,400.00	0	0
2015	062-915-001	TRANSFER OUT	0	0	0	0
2015	062-999-999	*062* CAP PROJ PTT-1409 T. E	0	8,867,768.00	1,000,000.00	941,000.00

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	063-303-312	DISTRICT COURT FEES	5,000.00	5,000.00	5,000.00	5,580.00
2015	063-303-313	COUNTY COURT FEES	4,000.00	2,000.00	2,000.00	1,480.00
2015	063-399-999	TOTAL REVENUES	9,000.00	7,000.00	7,000.00	7,060.00
2015	063-612-000	DC RECORD PRESERVATION	0	0	0	0
2015	063-612-141	SALARY	0	0	0	0
2015	063-612-151	FICA/MEDICARE	0	0	0	0
2015	063-612-152	RETIREMENT	0	0	0	0
2015	063-612-153	WORKER'S COMP INSURANCE	0	0	0	0
2015	063-612-154	UNEMPLOYMENT INSURANCE	0	0	0	0
2015	063-612-155	GROUP HOSPITAL INSURANCE	0	0	0	0
2015	063-612-156	RETIREMENT INSURANCE	0	0	0	0
2015	063-612-197	*PERSONNEL SERVICES*	0	0	0	0
2015	063-612-242	SUPPLIES/OTHER	5,000.00	5,000.00	5,000.00	0
2015	063-612-297	*SUPPLIES*	5,000.00	5,000.00	5,000.00	0
2015	063-612-345	TRAINING	0	0	0	0
2015	063-612-370	SERVICE CONTRACTS	0	0	0	0
2015	063-612-397	*CONTRACTUAL SERVICES*	0	0	0	0
2015	063-613-000	CC RECORD PRESERVATION	0	0	0	0
2015	063-613-141	SALARY	0	0	0	0
2015	063-613-151	FICA/MEDICARE	0	0	0	0
2015	063-613-152	RETIREMENT	0	0	0	0
2015	063-613-153	WORKER'S COMP INSURANCE	0	0	0	0
2015	063-613-154	UNEMPLOYMENT INSURANCE	0	0	0	0
2015	063-613-155	GROUP HOSPITAL	0	0	0	0
2015	063-613-156	RETIREMENT INSURANCE	0	0	0	0
2015	063-613-197	*PERSONNEL SERVICES*	0	0	0	0
2015	063-613-242	SUPPLIES/OTHER	4,000.00	2,000.00	2,000.00	0
2015	063-613-297	*SUPPLIES*	4,000.00	2,000.00	2,000.00	0
2015	063-613-345	TRAINING	0	0	0	0
2015	063-613-370	SERVICE CONTRACTS	0	0	0	0
2015	063-613-397	*CONTRACTUAL SERVICE*	0	0	0	0
2015	063-999-999	TOTAL EXPENDITURES	9,000.00	7,000.00	7,000.00	0

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	064-303-300	FEES	0	0	0	0
2015	064-303-301	JP#1 COURTHOUSE SECURITY FEE	2,000.00	1,000.00	1,000.00	2,011.00
2015	064-303-302	JP#2 COURTHOUSE SECURITY FEE	2,000.00	2,500.00	2,500.00	1,877.00
2015	064-303-303	JP#3 COURTHOUSE SECURITY FEE	0	0	0	0
2015	064-303-304	JP#4 COURTHOUSE SECURITY FEE	500	500	500	553
2015	064-303-305	JP#5 COURTHOUSE SECURITY FEE	1,500.00	3,000.00	300	1,111.00
2015	064-303-306	JP#6 COURTHOUSE SECURITY FEE	1,500.00	1,000.00	1,000.00	1,537.00
2015	064-303-997	TOTAL REVENUES	7,500.00	8,000.00	5,300.00	7,089.00
2015	064-303-998	*064* JSTC CRT BLDG SCRTRY RE	7,500.00	8,000.00	5,300.00	7,089.00
2015	064-310-301	INTEREST	0	0	0	0
2015	064-310-997	TOTAL INTEREST	0	0	0	0
2015	064-312-001	CAPITAL LEASE PROCEEDS	0	0	0	0
2015	064-315-001	CASH TRANSFER	0	0	0	0
2015	064-315-997	**TOTAL TRANSFERS**	0	0	0	0
2015	064-399-999	*064*JSTC CRT BLDG TOTAL	7,500.00	8,000.00	5,300.00	7,089.00
2015	064-669-000	JSTC CRT BLDG SCRTRY FUN	0	0	0	0
2015	064-669-144	SECURITY GUARD	0	0	0	0
2015	064-669-150	LONGEVITY	0	0	0	0
2015	064-669-151	FICA/MEDICARE	0	0	0	0
2015	064-669-152	COUNTY RETIREMENT	0	0	0	0
2015	064-669-153	WORKER'S COMP INSURANCE	0	0	0	0
2015	064-669-154	UNEMPLOYMENT INSURANCE	0	0	0	0
2015	064-669-155	GROUP HOSPITAL INSURANCE	0	0	0	0
2015	064-669-156	RETIREMENT/INSURANCE	0	0	0	0
2015	064-669-197	**PERSONNEL**	0	0	0	0
2015	064-669-241	SECURITY HARDWARE	0	0	0	0
2015	064-669-242	SUPPLIES/OTHER	7,500.00	5,300.00	5,300.00	0
2015	064-669-297	**SUPPLIES**	7,500.00	5,300.00	5,300.00	0
2015	064-669-342	SECURITY-OTHER	0	0	0	0
2015	064-669-344	INSURANCE & BONDS	0	0	0	0
2015	064-669-345	TRAVEL/TRAINING	0	0	0	0
2015	064-669-397	**CONTRACTUAL**	0	0	0	0
2015	064-669-441	CAPITAL	0	0	0	0
2015	064-669-442	HANHELD METAL DETECTORS	0	0	0	0
2015	064-669-443	WALKTHROUGH METAL DETECTOR	0	0	0	0
2015	064-669-444	IDENTIFICATION CARDS & SURVE	0	0	0	0
2015	064-669-445	ELECTRONIC LOCKING & SURVEY	0	0	0	0
2015	064-669-448	CAPITAL LEASE	0	0	0	0
2015	064-669-998	*064* ACTUAL EXPENDITURES	7,500.00	5,300.00	5,300.00	0
2015	064-669-999	**064** ACTUAL EXPENDITURES	7,500.00	5,300.00	5,300.00	0
2015	064-999-999	*064* JSTC CRT BLDG TOTAL EX	0	0	0	0

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	065-303-300	FEES	30,000.00	30,000.00	30,000.00	34,921.46
2015	065-303-301	JP#1 COURTHOUSE SECURITY FEE	0	0	0	0
2015	065-303-302	JP#2 COURTHOUSE SECURITY FEE	0	0	0	0
2015	065-303-303	JP#3 COURTHOUSE SECURITY FEE	0	0	0	0
2015	065-303-304	JP#4 COURTHOUSE SECURITY FEE	0	0	0	0
2015	065-303-305	JP#5 COURTHOUSE SECURITY FEE	3,000.00	0	0	3,501.00
2015	065-303-306	JP#6 COURTHOUSE SECURITY FEE	0	0	0	0
2015	065-303-307	PASSPORT FEES	0	500	500	0
2015	065-303-998	*065*CRTHSE SEC ACTUAL REV	33,000.00	30,500.00	30,500.00	38,422.46
2015	065-310-301	INTEREST	0	0	0	0
2015	065-312-001	CAPITAL LEASE PROCEEDS	0	0	0	0
2015	065-315-001	CASH TRANSFER (GF)	0	1,145.00	0	0
2015	065-315-997	**TOTAL TRANSFERS**	0	1,145.00	0	0
2015	065-399-999	*065*CRTHSE SEC TOTAL REVENU	33,000.00	31,645.00	30,500.00	38,422.46
2015	065-669-000	CRTHSE SEC EXPENDITURES	0	0	0	0
2015	065-669-144	SECURITY GUARD	0	0	0	0
2015	065-669-150	LONGEVITY	0	550	550	550
2015	065-669-151	FICA/MED	0	0	0	42.08
2015	065-669-152	COUNTY RETIREMENT	0	0	0	75.96
2015	065-669-153	WORKER'S COMP INSURANCE	2,000.00	2,000.00	2,000.00	1,602.36
2015	065-669-154	UNEMPLOYMENT INSURANCE	0	0	0	0
2015	065-669-155	GROUP HOSPITAL INSURANCE	0	0	0	0
2015	065-669-156	RETIREMENT/INSURANCE	0	0	0	1.49
2015	065-669-183	CELL PHONE ALLOWANCE	0	0	0	0
2015	065-669-197	**PERSONNEL**	2,000.00	2,550.00	2,550.00	2,271.89
2015	065-669-240	SIGNAGE	0	0	0	0
2015	065-669-241	SECURITY HARDWARE	0	0	0	0
2015	065-669-242	SUPPLIES / OTHER	31,000.00	25	29,480.00	29,841.59
2015	065-669-243	JP CRTHSE SUPPLIES/OTHER	0	0	0	0
2015	065-669-297	**SUPPLIES**	31,000.00	25	29,480.00	29,841.59
2015	065-669-307	PASSPORT EXPENSES	0	100	100	0
2015	065-669-342	SECURITY-OTHER	0	0	0	0
2015	065-669-344	NOTARY	0	71	71	0
2015	065-669-345	TRAVEL/TRAINING	0	0	0	587.25
2015	065-669-397	**CONTRACTUAL**	0	171	171	587.25
2015	065-669-441	CAPITAL	0	21,120.00	0	0
2015	065-669-442	HANDHELD METAL DETECTORS	0	0	0	0
2015	065-669-443	WALKTHROUGH METAL DETECTOR	0	0	0	0
2015	065-669-444	IDENTIFICATION CARDS & SURVE	0	0	0	0
2015	065-669-445	ELECTRONIC LOCKING & SURVEY	0	0	0	0
2015	065-669-448	CAPITAL LEASE	0	500	500	0
2015	065-669-497	DELETE	0	21,620.00	500	0
2015	065-669-998	*065* ACTUAL EXPENDITURES	33,000.00	24,366.00	32,701.00	32,700.73
2015	065-999-999	*065*CRTHSE SECTOTAL EXPEND	33,000.00	24,366.00	32,701.00	32,700.73

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	066-303-313	CO CLERK RECORDS MGT FEES	80,000.00	75,000.00	75,000.00	80,261.98
2015	066-303-333	PRSVTN.FEES(VITAL STATISTICS	1,000.00	1,000.00	1,000.00	918
2015	066-310-301	INTEREST EARNINGS	1,000.00	4,000.00	4,000.00	2,471.39
2015	066-312-001	CAPITAL LEASE PROCEEDS	0	0	0	0
2015	066-315-001	CASH TRANSFER	0	0	0	0
2015	066-315-998	*TOTAL TRANSFERS*	82,000.00	80,000.00	80,000.00	83,651.37
2015	066-399-999	*066*CO CLK RECMGT TOTAL REV	82,000.00	80,000.00	80,000.00	83,651.37
2015	066-613-000	CO CLK REC MGT EXPEND	0	0	0	0
2015	066-613-100	*PERSONNEL:	0	0	0	0
2015	066-613-140	SALARIES	25,725.00	25,725.00	14,000.00	12,584.82
2015	066-613-149	EXTRA PERSONNEL	26,400.00	26,400.00	10,000.00	17,045.25
2015	066-613-151	FICA/MED	1,000.00	1,000.00	1,000.00	2,333.87
2015	066-613-152	RETIREMENT	1,500.00	1,500.00	1,500.00	4,091.93
2015	066-613-153	WORKER'S COMP INSURANCE	0	0	0	0
2015	066-613-154	UNEMPLOYMENT INSURANCE	500	0	0	13.74
2015	066-613-155	GROUP HOSPITAL INSURANCE	9,100.00	9,000.00	9,000.00	3,892.00
2015	066-613-156	INS.(DEATH SUPPLEMENTAL POLI	100	100	100	79.96
2015	066-613-186	ACCRUED SALARIES EXPENSE	0	0	0	1,290.54
2015	066-613-197	TOTAL PERSONNEL	64,325.00	63,725.00	35,600.00	41,332.11
2015	066-613-241	PRSVTN./VITAL STATISTIC	7,000.00	7,000.00	7,000.00	5,571.41
2015	066-613-242	OFFICE SUPPLIES	1,000.00	1,000.00	1,572.00	1,730.89
2015	066-613-297	TOTAL SUPPLIES	8,000.00	8,000.00	8,572.00	7,302.30
2015	066-613-342	CONTRACTUAL/OTHER	7,500.00	7,500.00	0	0
2015	066-613-345	TRAVEL/TRAINING	1,000.00	1,000.00	1,000.00	466.15
2015	066-613-370	SERVICE CONTRACTS	0	1,000.00	1,000.00	71.37
2015	066-613-441	CAPITAL	0	0	0	0
2015	066-613-448	CAPITAL LEASE	3,000.00	3,000.00	3,000.00	0
2015	066-613-497	TOTAL CAPITAL	11,500.00	12,500.00	5,000.00	537.52
2015	066-613-998	*066*CO CLK REC ACTUAL EXPEN	83,825.00	84,225.00	49,172.00	49,171.93
2015	066-915-001	CASH TRANSFERS	0	0	0	0
2015	066-915-998	*TOTAL TRANSFERS*	0	0	0	0
2015	066-999-999	*066*CO CLK REC TOTAL EXPEND	83,825.00	84,225.00	49,172.00	49,171.93

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	067-303-312	DISTRICT CLERK RECORDS FEE	20,000.00	20,000.00	20,000.00	17,574.50
2015	067-303-333	PRSVTN.FEES(VITAL STATISTICS	300	500	500	224
2015	067-312-001	CAPITAL LEASE PROCEEDS	0	0	0	0
2015	067-399-999	*067*DC REC MGT TOTAL REVENU	20,300.00	20,500.00	20,500.00	17,798.50
2015	067-612-000	DIST CLK REC MGT EXPEND	0	0	0	0
2015	067-612-100	*PERSONNEL*	0	0	0	0
2015	067-612-140	SALARIES	9,000.00	0	0	0
2015	067-612-149	EXTRA PERSONNEL	1,200.00	9,000.00	15,000.00	10,721.30
2015	067-612-151	FICA/MED	2,000.00	1,200.00	1,200.00	820.18
2015	067-612-152	RETIREMENT	0	2,000.00	2,000.00	1,460.19
2015	067-612-153	WORKER'S COMP INSURANCE	100	0	0	0
2015	067-612-154	UNEMPLOYMENT INSURANCE	100	100	100	8.83
2015	067-612-155	GROUP HOSPITAL INSURANCE	0	0	0	1,165.40
2015	067-612-156	INS (SUPPLEMENTAL DEATH POLI	0	100	100	28.53
2015	067-612-197	TOTAL PERSONNEL	12,400.00	12,400.00	18,400.00	14,204.43
2015	067-612-242	SUPPLIES-OTHER	2,500.00	2,500.00	1,705.35	1,705.35
2015	067-612-297	*TOTAL SUPPLIES*	2,500.00	2,500.00	1,705.35	1,705.35
2015	067-612-342	CONTRACTUAL OTHER	0	0	5,650.00	5,650.00
2015	067-612-441	CAPITAL	0	0	0	0
2015	067-612-448	CAPITAL LEASE	0	0	0	0
2015	067-612-998	*067*DC REC MGT ACTUAL EXPEN	14,900.00	14,900.00	25,755.35	21,559.78
2015	067-915-001	CASH TRANSFER	0	0	0	0
2015	067-999-999	*067*DC REC MGT TOTAL EXPEND	14,900.00	14,900.00	25,755.35	21,559.78

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	068-303-312	DISTRICT COURT FEES	1,000.00	500	500	448
2015	068-303-313	COUNTY COURT FEES	1,500.00	1,000.00	1,000.00	1,354.76
2015	068-399-999	TOTAL REVENUES	2,500.00	1,500.00	1,500.00	1,802.76
2015	068-612-000	DISTRICT COURT TECHNOLO	0	0	0	0
2015	068-612-141	SALARY	0	0	0	0
2015	068-612-151	FICA/MEDICARE	0	0	0	0
2015	068-612-152	RETIREMENT	0	0	0	0
2015	068-612-153	WORKER'S COMP INSURANCE	0	0	0	0
2015	068-612-154	UNEMPLOYMENT INSURANCE	0	0	0	0
2015	068-612-155	GROUP HOSPITAL INSURANCE	0	0	0	0
2015	068-612-156	RETIREMENT INSURANCE	0	0	0	0
2015	068-612-197	*PERSONNEL SERVICES*	0	0	0	0
2015	068-612-242	SUPPLIES/OTHER	500	500	500	0
2015	068-612-297	*SUPPLIES*	500	500	500	0
2015	068-612-345	TRAINING	0	0	0	0
2015	068-612-370	SERVICE CONTRACTS	0	0	0	0
2015	068-612-397	*CONTRACTUAL SERVICES*	0	0	0	0
2015	068-612-441	CAPITAL	0	0	0	0
2015	068-612-497	*CAPITAL*	0	0	0	0
2015	068-613-000	COUNTY COURT TECHNOLOGY	0	0	0	0
2015	068-613-141	SALARY	0	0	0	0
2015	068-613-151	FICA/MEDICARE	0	0	0	0
2015	068-613-152	RETIREMENT	0	0	0	0
2015	068-613-153	WORKER'S COMP INSURANCE	0	0	0	0
2015	068-613-154	UNEMPLOYMENT INSURANCE	0	0	0	0
2015	068-613-155	GROUP HOSPITAL INSURANCE	0	0	0	0
2015	068-613-156	RETIREMENT INSURANCE	0	0	0	0
2015	068-613-197	*PERSONNEL SERVICES*	0	0	0	0
2015	068-613-242	SUPPLIES/OTHER	500	500	1,000.00	0
2015	068-613-297	*SUPPLIES*	500	500	1,000.00	0
2015	068-613-345	TRAINING	0	0	0	0
2015	068-613-370	SERVICE CONTRACTS	0	0	0	0
2015	068-613-397	*CONTRACTUAL SERVICES*	0	0	0	0
2015	068-999-999	TOTAL EXPENDITURES	1,000.00	1,000.00	1,500.00	0

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	069-303-301	CHLD ABS PRVNTN PRGM FEES	100	100	100	0
2015	069-310-301	INTEREST EARNINGS	0	0	0	0
2015	069-399-999	TOTAL REVENUES	100	100	100	0
2015	069-612-000	CNTY CHLD ABS PRVNTN PR	0	0	0	0
2015	069-612-242	SUPPLIES/OTHER	100	100	100	0
2015	069-612-342	CONTRACTUAL OTHER	0	0	0	0
2015	069-999-999	TOTAL EXPENDITURES	100	100	100	0

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	073-310-301	INTEREST EARNINGS	0	0	0	58,434.74
2015	073-310-302	OTHER INCOME	0	0	0	0
2015	073-310-862	BOND PROCEEDS	0	9,750,000.00	6,995,000.00	0
2015	073-310-998	*073*C.P.ACTUAL REV/OTHER	0	9,750,000.00	6,995,000.00	58,434.74
2015	073-314-001	OTHER FINANCING SOURCES	0	0	0	9,750,000.00
2015	073-314-998	*TOTAL OTHER FINANCING SOURC	0	0	0	9,750,000.00
2015	073-315-001	CASH TRANSFER	0	1,200,000.00	0	-261,867.38
2015	073-315-998	**CASH TRANSFER**	0	1,200,000.00	0	-261,867.38
2015	073-399-999	*073*CAP PROJ TOTAL REVENUE	0	10,950,000.00	6,995,000.00	9,546,567.36
2015	073-601-310	PROFESSIONAL SERVICES	0	0	0	0
2015	073-601-397	*TOTAL SERVICES*	0	0	0	0
2015	073-601-441	LIBRARY CONSTRUCTION	0	1,200,000.00	171,897.60	0
2015	073-601-442	VEHICLES & EQUIPMENT	0	0	1,214,912.12	858,633.12
2015	073-601-443	BUILDING HVAC & MAINTENANCE	0	0	436,958.72	436,958.72
2015	073-601-497	*TOTAL CAPITAL*	0	1,200,000.00	1,823,768.44	1,295,591.84
2015	073-636-442	CELL CONSTRUCTION	0	0	640,321.87	0
2015	073-636-497	*TOTAL CAPITAL*	0	0	640,321.87	0
2015	073-637-380	LEGAL SERVICES	0	0	0	111,485.82
2015	073-637-497	*TOTAL SERVICES*	0	0	0	111,485.82
2015	073-637-998	*073*CAP PROJ ACTUAL EXPEND	0	1,200,000.00	2,464,090.31	1,407,077.66
2015	073-645-441	PARK IMPROVEMENTS	0	0	1,439,923.87	1,813,201.02
2015	073-645-442	GOLF EQUIPMENT	0	0	0	0
2015	073-645-497	*TOTAL CAPITAL*	0	0	1,439,923.87	1,813,201.02
2015	073-669-441	JAIL UPGRADES	0	0	0	0
2015	073-669-497	*TOTAL CAPITAL*	0	0	0	0
2015	073-701-441	CONSTRUCTION-ROADS	0	9,058,837.70	2,255,000.00	2,202,492.03
2015	073-701-442	AIRPORT FUEL SYSTEMS	0	0	90,000.00	0
2015	073-701-443	VEHICLES AND EQUIPMENT	0	0	633,500.00	632,923.14
2015	073-701-447	ROW ACQUISITION	0	67,527.30	0	0
2015	073-701-497	*TOTAL CAPITAL*	0	9,126,365.00	2,978,500.00	2,835,415.17
2015	073-914-001	ISSUANCE COSTS	0	153,400.00	112,485.82	150,675.00
2015	073-914-997	*TOTAL ISSUANCE COSTS*	0	153,400.00	112,485.82	150,675.00
2015	073-915-001	CASH TRANSFER	0	470,235.00	0	1,115,188.37
2015	073-915-997	*TOTAL TRANSFERS*	0	470,235.00	0	1,115,188.37
2015	073-999-999	*073*CAP PROJ TOTAL EXPEND	0	10,950,000.00	6,995,000.00	7,321,557.22

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	077-310-301	DNA TESTING/PROBATION	200	0	0	13.27
2015	077-310-302	LEOA (1.00/CASE)	0	19,000.00	19,000.00	0
2015	077-310-303	CRIMINAL VICTIM COMPENSATION	0	0	0	15
2015	077-310-304	LEOCE (2.00/CASE)	0	0	0	0
2015	077-310-305	JCP TRAINING FUND	0	0	0	0
2015	077-310-306	CRIME STOPPERS ASSISTANCE BO	0	0	0	0
2015	077-310-307	CRIMINAL JUSTICE PLANNING	0	0	0	0
2015	077-310-308	OPERATOR & CHAUFFEUR'S LICEN	0	0	0	0
2015	077-310-309	JUV. PROB. DIVERSION FUND-ST	200	1,000.00	1,000.00	109
2015	077-310-310	OS-WTR FEE	1,000.00	2,000.00	2,000.00	895
2015	077-310-311	APPELLATE JUDICIAL DISTRICT	3,000.00	4,000.00	4,000.00	3,320.00
2015	077-310-312	LEMI (.50/CASE)	0	0	0	0
2015	077-310-313	REHAB	0	0	0	0
2015	077-310-314	B.A.T.	0	0	0	0
2015	077-310-315	GEN REV	0	0	0	0
2015	077-310-316	JUROR DONATION	1,000.00	2,000.00	2,000.00	1,118.99
2015	077-310-317	CCC FEE	0	0	0	0
2015	077-310-318	FA FEE	0	0	0	0
2015	077-310-319	JCD FEE	0	0	0	0
2015	077-310-320	BAIL BOND FEE	20,000.00	21,000.00	21,000.00	18,195.00
2015	077-310-321	STATE TRAFFIC FEE	150,000.00	110,000.00	110,000.00	165,108.07
2015	077-310-322	EMS TRAUMA FUND	20,000.00	15,000.00	15,000.00	19,709.79
2015	077-310-325	JP #1-#6 E-FILING FEE	3,000.00	0	0	650
2015	077-310-326	DISTRICT CLERK E-FILING FEE	12,000.00	0	0	1,273.64
2015	077-310-327	COUNTY CLERK E-FILING FEE	5,000.00	0	0	720
2015	077-310-330	ST CRML FEES 1/1/04 FORWARD	325,000.00	250,000.00	250,000.00	349,306.23
2015	077-310-331	ST CRML FEES 9/1/01	3,000.00	3,000.00	3,000.00	4,174.15
2015	077-310-332	ST CRML FEES 8/31/99	1,000.00	1,000.00	1,000.00	1,034.25
2015	077-310-333	ST CRML FEES 9/1/97	100	1,000.00	1,000.00	411.25
2015	077-310-334	ST CRML FEES 9/1/95	100	100	100	728
2015	077-310-335	ST CRML FEES 9/1/91	0	0	0	0
2015	077-310-336	MARRIAGE LICENSE FEES	6,000.00	6,000.00	6,000.00	6,120.00
2015	077-310-337	DECLARATIONINFORMAL MARR	100	100	100	75
2015	077-310-338	NONDISCLOSURE FEES	100	100	100	84
2015	077-310-339	FILING FEE-INDIGENTS LEGAL	2,000.00	2,000.00	2,000.00	2,769.00
2015	077-310-340	DC DIVORCE & FAMILY LAW CS	12,000.00	15,000.00	15,000.00	12,210.00
2015	077-310-341	DC OTHER/FAMILY LAW	15,000.00	15,000.00	15,000.00	16,280.00
2015	077-310-342	DC INDIGENTS LEGAL SERVICE	6,000.00	6,000.00	6,000.00	5,801.00
2015	077-310-343	PROBATE INDIGENTS LEGAL SER	0	0	0	0
2015	077-310-344	PROBATE-JUD FUND FILING FEE	0	0	0	0
2015	077-310-345	CONST CO CRT-INDIGENTS	2,000.00	2,000.00	2,000.00	1,480.00
2015	077-310-346	CONST CO CRT-JUD FND FILLING	7,000.00	7,000.00	7,000.00	5,790.00
2015	077-310-347	JRSF	30,000.00	22,000.00	22,000.00	30,895.38
2015	077-310-360	THVP-TEXAS HOME VISIT. PGRM	0	0	0	0
2015	077-310-401	STATE ARREST FEES	30,000.00	26,000.00	26,000.00	38,678.49
2015	077-310-402	MC WEIGHT VIOLATION	45,000.00	4,000.00	4,000.00	12,000.40
2015	077-310-403	BIRTH CERTIFICATES	1,000.00	1,000.00	1,000.00	599.4
2015	077-310-404	TLFTA (FAILURE TO APPEAR)	40,000.00	40,000.00	40,000.00	40,265.00
2015	077-310-405	TIME PAYMENT FEE	13,000.00	13,000.00	13,000.00	12,339.75
2015	077-310-406	CIVIL FEE-INDIGENT LEGAL SER	0	7,000.00	7,000.00	0
2015	077-310-407	JUDICIAL FUND COURT COST	6,000.00	6,000.00	6,000.00	5,533.12
2015	077-310-408	CHILD/SAFETY RESTRAINTS	3,000.00	4,000.00	4,000.00	2,952.15
2015	077-310-409	CMIT	0	0	0	0
2015	077-310-410	DIST CLERK FILLING FEES	0	0	0	0
2015	077-310-411	CRIMINAL JUD SERV FEE (4.00)	2,000.00	30,000.00	30,000.00	43,135.77
2015	077-310-412	CIVIL JUD SERV FEE (37.00)	30,000.00	30,000.00	30,000.00	29,864.50
2015	077-310-413	CRIMINAL FEE-INDIGENT LEGAL	15,000.00	10,000.00	10,000.00	12,932.49
2015	077-310-414	DCP (50.00)	25,000.00	15,000.00	15,000.00	20,637.13
2015	077-310-415	MVF MOVING VIOLATION FEE	500	500	500	481.75
2015	077-310-416	CSS CHILD SAFETY SEAT	100	100	100	40.1
2015	077-310-417	BVS ADOPTION	200	100	100	210
2015	077-310-420	TPDF-TRUANCY PRVNT/DIVERSION	8,000.00	0	0	0
2015	077-310-998	*077*STATE FEES ACTUAL REVEN	843,600.00	691,000.00	691,000.00	867,956.07

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	077-399-999	*077*STATE FEES TOTAL REVENU	843,600.00	691,000.00	691,000.00	867,956.07
2015	077-601-000	STATE FEES EXPEND	0	0	0	0
2015	077-601-301	DNA TESTING/PROBATION	200	19,000.00	0	0
2015	077-601-320	BAIL BOND FEE	20,000.00	100,000.00	19,000.00	22,500.00
2015	077-601-321	STATE TRAFFIC FEE	150,000.00	100,000.00	100,000.00	189,504.08
2015	077-601-322	EMS TRAUMA FUND	20,000.00	10,000.00	10,000.00	24,458.73
2015	077-601-325	E-FILING FEES	0	0	0	2,643.64
2015	077-601-330	ST CRML FEES 1/1/04 FORWARD	325,000.00	220,000.00	220,000.00	403,911.96
2015	077-601-331	ST CRML FEES 9/1/01-12/31/03	3,000.00	2,000.00	2,000.00	4,641.65
2015	077-601-332	ST CRML FEES 8/31/99-8/31/01	1,000.00	1,000.00	1,000.00	1,320.25
2015	077-601-333	ST CRML FEES 9/1/97-8/31/99	100	900	900	640.75
2015	077-601-334	ST CRML FEES 9/1/95-8/31/97	100	900	900	810
2015	077-601-335	ST CRML FEES 9/1/91-8/31/95	0	100	100	0
2015	077-601-336	MARRIAGE LICENSE	6,000.00	5,000.00	5,000.00	7,607.50
2015	077-601-337	JUSTICE CRTS/INDIGENT LEGAL	2,000.00	900	900	3,123.00
2015	077-601-338	CONST CO CRT/INDIGENT LEGAL	2,000.00	900	900	1,740.00
2015	077-601-339	DIST CRT/INDIGENT LEGAL SERV	4,000.00	3,500.00	3,500.00	6,671.00
2015	077-601-340	APPELLATE JUDICIAL DISTRICT	0	0	0	0
2015	077-601-341	CCC FEE	0	0	0	0
2015	077-601-342	FA FEE	0	0	0	0
2015	077-601-343	JCD FEE	0	0	0	0
2015	077-601-344	LEOA (1.00)	0	0	0	0
2015	077-601-345	LEOCE (2.00)	0	0	0	0
2015	077-601-346	CRIMINAL VICTIM COMP. - STAT	0	0	0	0
2015	077-601-347	CRIMINAL JUSTICE PLANNING ST	0	0	0	0
2015	077-601-348	JCP TRAINING FUND-STATE	0	0	0	0
2015	077-601-349	ON-SITE WASTEWATER TREATMENT	1,000.00	500	500	860
2015	077-601-350	CRIME STOPPERS - STATE	0	0	0	0
2015	077-601-351	OPERATORS & CHAUFFEUR'S LICE	0	0	0	0
2015	077-601-352	JUV. PROB. DIVERSION FUND-ST	200	500	500	109
2015	077-601-353	REHAB	0	0	0	0
2015	077-601-354	B.A.T.	0	0	0	0
2015	077-601-355	GEN REV	0	0	0	0
2015	077-601-356	LEMI (.50)	0	0	0	0
2015	077-601-357	JUROR DONATION TO CVC	1,000.00	1,000.00	1,000.00	1,265.65
2015	077-601-358	NONDISCLOSURE FEES	200	100	100	84
2015	077-601-359	JRSF	30,000.00	18,000.00	18,000.00	35,605.18
2015	077-601-360	THVP-TEXAS HOME VISIT. PGRM	0	0	0	0
2015	077-601-401	STATE ARREST FEES - STATE	25,000.00	20,000.00	20,000.00	44,708.79
2015	077-601-402	MC WEIGHT VIOLATION	30,000.00	3,000.00	3,000.00	13,475.40
2015	077-601-403	BIRTH CERTIFICATES	500	500	500	739.8
2015	077-601-404	TIME PAYMENT FEE	15,000.00	11,000.00	11,000.00	14,328.17
2015	077-601-405	CIVIL FEE-INDIGENT LEGAL SER	10,000.00	6,000.00	6,000.00	15,109.89
2015	077-601-406	JUDICIAL FUND COURT COST	10,000.00	5,000.00	5,000.00	23,723.91
2015	077-601-407	TLFTA (FAILURE TO APPEAR	35,000.00	35,000.00	35,000.00	45,515.00
2015	077-601-408	CHILD SAFETY & SEAT BELT	3,000.00	3,000.00	3,000.00	3,195.91
2015	077-601-409	CMIT	0	0	0	0
2015	077-601-410	DST CLK DIVORCE/FMLY LAW (FE	10,000.00	1,000.00	11,000.00	14,091.00
2015	077-601-411	DIST CRT/OTHR DIVORCE/FMLY L	12,000.00	11,000.00	11,000.00	18,950.00
2015	077-601-412	CRIMINAL JUD SERV FEE (4.00)	30,000.00	25,000.00	25,000.00	39,352.54
2015	077-601-413	CIVIL JUD SERV FEE (37.00)	25,000.00	25,000.00	25,000.00	34,694.50
2015	077-601-414	DCP	20,000.00	13,000.00	13,000.00	25,214.93
2015	077-601-415	CRIMINAL FEE-INDIGENT LEGAL	0	9,000.00	9,000.00	0
2015	077-601-416	MVF - MOVING VIOLATION FEE	500	300	300	543.22
2015	077-601-417	CSS - CHILD SAFETY SEAT	100	100	100	2,789.32
2015	077-601-418	BVSS ADOPTION	0	100	100	0
2015	077-601-420	TPDF-TRUANCY PRVNT/DIVERSION	5,000.00	0	0	0
2015	077-601-998	*077*STATE FEES ACTUAL EXPEN	796,900.00	652,300.00	562,300.00	1,003,928.77
2015	077-999-999	*077*STATE FEES TOTAL EXPEND	796,900.00	652,300.00	562,300.00	1,003,928.77

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	078-315-001	CASH TRANSFERS IN	0	0	0	0
2015	078-399-999	*TOTAL REVENUES*	0	0	0	0
2015	078-699-998	TOTAL EXPENDITURES	0	0	0	0
2015	078-915-001	CASH TRANSFERS OUT	0	0	0	62,408.99
2015	078-999-999	FUND TOTAL	0	0	0	62,408.99
2015	079-304-079	FORFEITURES	0	0	0	0
2015	079-310-301	CD INTEREST	0	0	0	0
2015	079-311-301	PROGRAM INCOME	0	0	0	0
2015	079-311-302	MISCELLANEOUS	0	0	0	0
2015	079-311-303	PENDING INTEREST	0	0	0	0
2015	079-311-304	PROGRAM INCOME	0	0	0	0
2015	079-311-313	REFUNDS	0	0	0	0
2015	079-311-315	CONFIDENTIAL FUND INCOME	0	0	0	0
2015	079-311-318	FEDERAL SHARE PROCEEDS	0	0	0	0
2015	079-311-319	RESTITUTION	0	0	0	0
2015	079-311-998	*ACTUAL REVENUES*	0	0	0	0
2015	079-312-001	CAPITAL LEASE PROCEEDS	0	0	0	0
2015	079-315-001	CASH TRANSFER (078)	0	0	0	68,949.66
2015	079-315-998	*TOTAL CASH TRANSFER*	0	0	0	68,949.66
2015	079-399-999	TOTAL REVENUE	0	0	0	68,949.66
2015	079-669-100	(A)PERSONNEL	0	0	0	0
2015	079-669-141	SALARY, COMMANDER	0	0	0	0
2015	079-669-142	ASSISTANT COMMANDER	0	0	0	0
2015	079-669-143	ASSISTANT DA	0	0	0	0
2015	079-669-144	SECRETARIES	0	0	0	0
2015	079-669-145	INVESTIGATORS	0	0	0	0
2015	079-669-146	ASSISTANT AUDITOR	0	0	0	0
2015	079-669-147	DARE OFFICER	0	0	0	0
2015	079-669-150	LONGEVITY	0	0	0	0
2015	079-669-151	FICA/MED.	0	0	0	0
2015	079-669-152	RETIREMENT	0	0	0	0
2015	079-669-153	WORKERS COMP INS	0	0	0	0
2015	079-669-154	UNEMPLOYMENT INS	0	0	0	0
2015	079-669-155	GROUP HOSPITAL INSURANCE	0	0	0	0
2015	079-669-156	RETIRE INS	0	0	0	0
2015	079-669-182	VACATION EXPENSE	0	0	0	0
2015	079-669-183	CELL PHONES	0	0	0	0
2015	079-669-185	EMPLOYEE WELLNESS PROGRAM	0	0	0	0
2015	079-669-197	*TOTAL PERSONNEL*	0	0	0	0
2015	079-669-200	SUPPLIES	0	0	0	0
2015	079-669-231	CANINE SUPPLIES	0	0	0	0
2015	079-669-232	LIEN PAYOFFS	0	0	0	0
2015	079-669-241	OFFICE SUPPLIES	0	0	0	0
2015	079-669-242	SUPPLIES/OTHER	0	0	0	0
2015	079-669-246	CELL PHONE	0	0	0	0
2015	079-669-247	TELEPHONE	0	0	0	0
2015	079-669-251	CONFIDENTIAL FUNDS	0	0	0	0
2015	079-669-256	WRECKER FEES	0	0	0	0
2015	079-669-257	UNIFORMS	0	0	0	0
2015	079-669-297	*TOTAL SUPPLIES*	0	0	0	0
2015	079-669-300	CONTRACTUAL/TRAVEL	0	0	0	0
2015	079-669-310	REFUNDS	0	0	0	0
2015	079-669-320	DRUG TESTING	0	0	0	0
2015	079-669-344	INSURANCE/BONDS	0	0	0	0
2015	079-669-345	TRAVEL	0	0	0	0
2015	079-669-350	GAS & MAINTENANCE	0	0	0	0

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	079-669-351	CASES PENDING-INTEREST REFUN	0	0	0	6,540.67
2015	079-669-352	CONTRACT LABOR	0	0	0	0
2015	079-669-370	PROFESSIONAL FEES	0	0	0	0
2015	079-669-390	COPIER LEASE	0	0	0	0
2015	079-669-392	BUILDING MAINTENANCE	0	0	0	0
2015	079-669-397	*TOTAL CONTRACTUAL/TRAVEL*	0	0	0	6,540.67
2015	079-669-400	CAPITAL	0	0	0	0
2015	079-669-441	CAPITAL-EQUIPMENT	0	0	0	0
2015	079-669-497	*TOTAL CAPITAL*	0	0	0	0
2015	079-910-001	FUND ADJUSTMENTS	0	0	0	0
2015	079-915-001	CASH TRANSFER	0	0	0	0
2015	079-915-998	*TOTAL TRANSFERS*	0	0	0	6,540.67
2015	079-999-999	TOTAL EXPENDITURES	0	0	0	6,540.67

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	081-310-000	** REVENUE COLLECTIONS **	0	0	0	0
2015	081-310-301	DISTRICT CLERK	650,000.00	650,000.00	650,000.00	512,005.85
2015	081-310-302	COUNTY CLERK	925,000.00	925,000.00	925,000.00	893,061.20
2015	081-310-303	SHERIFF	0	0	0	0
2015	081-310-304	JP NO. 1	300,000.00	300,000.00	300,000.00	449,510.15
2015	081-310-305	JP NO. 2	550,000.00	550,000.00	550,000.00	432,276.68
2015	081-310-306	JP NO. 3	1,000.00	1,000.00	1,000.00	61
2015	081-310-307	JP NO. 4	100,000.00	100,000.00	100,000.00	132,844.65
2015	081-310-308	JP NO. 5	100,000.00	100,000.00	100,000.00	256,273.03
2015	081-310-309	JP NO. 6	225,000.00	225,000.00	225,000.00	346,507.43
2015	081-399-999	*081*UNDIST FUNDS TOTAL REV	2,851,000.00	2,851,000.00	2,851,000.00	3,022,539.99
2015	081-601-000	UNDIST COLL EXPEND	0	0	0	0
2015	081-601-331	DISTRICT CLERK	650,000.00	650,000.00	650,000.00	434,824.39
2015	081-601-332	COUNTY CLERK	925,000.00	925,000.00	925,000.00	864,237.48
2015	081-601-333	SHERIFF	0	0	0	0
2015	081-601-334	JP NO. 1	300,000.00	300,000.00	300,000.00	385,478.15
2015	081-601-335	JP NO. 2	550,000.00	550,000.00	550,000.00	423,057.48
2015	081-601-336	JP NO. 3	1,000.00	1,000.00	1,000.00	0
2015	081-601-337	JP NO. 4	100,000.00	100,000.00	100,000.00	122,524.05
2015	081-601-338	JP NO. 5	100,000.00	100,000.00	100,000.00	243,282.83
2015	081-601-339	JP NO. 6	225,000.00	225,000.00	225,000.00	321,775.38
2015	081-601-397	**EXPENDITURES DISTRIBUTED**	2,851,000.00	2,851,000.00	2,851,000.00	2,795,179.76
2015	081-601-998	*081*UNDIST FUNDS ACTUAL EXP	2,851,000.00	2,851,000.00	2,851,000.00	2,795,179.76
2015	081-999-999	*081*UNDIST FUNDS TOTAL EXPE	2,851,000.00	2,851,000.00	2,851,000.00	2,795,179.76

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	082-310-302	FEDERAL FUNDS	10,000.00	10,000.00	10,000.00	29,196.00
2015	082-310-303	ROAD & BRIDGE	1,000.00	1,000.00	1,000.00	121.15
2015	082-310-304	GENERAL	5,000.00	5,000.00	5,000.00	227,624.91
2015	082-310-305	OTHER FUNDS	2,000.00	2,000.00	2,000.00	5,692.00
2015	082-310-310	REFUNDS	0	0	0	246.97
2015	082-399-999	*082*HOLD TOTAL REVENUES	18,000.00	18,000.00	18,000.00	262,881.03
2015	082-601-000	HOLDING FD EXPEND	0	0	0	0
2015	082-601-360	BUILDING RENTAL REFUNDS	0	0	0	0
2015	082-601-361	DISTRIBUTION OF FUNDS	10,500.00	10,500.00	10,500.00	29,196.00
2015	082-601-362	ROAD & BRIDGE	500	500	500	18
2015	082-601-363	GENERAL	6,000.00	6,000.00	6,000.00	738.26
2015	082-601-365	MISC REFUNDS	1,000.00	1,000.00	1,000.00	0
2015	082-601-998	**082*HOLDING ACTUAL DISTB	18,000.00	18,000.00	18,000.00	29,952.26
2015	082-999-999	*082*HOLDING TOTAL EXPEND	18,000.00	18,000.00	18,000.00	29,952.26

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	084-310-302	J H HARRY HISTORY	100	100	100	430
2015	084-310-305	GENERAL DONATIONS	1,000.00	1,000.00	1,000.00	126.74
2015	084-310-306	J.T. WHITE CEMETARY	0	0	0	0
2015	084-310-307	FAC DONATIONS	0	100	100	0
2015	084-310-310	SALES TAX - HIST.COMM.	0	0	0	0
2015	084-310-311	FT ANAHUAC MUSEUM DONATION	0	0	0	0
2015	084-399-999	*084*HISTORICAL TOTAL REV	1,100.00	1,200.00	1,200.00	556.74
2015	084-647-000	#NAME?	0	0	0	0
2015	084-647-242	SUPPLIES/OTHER (FAC)	1,100.00	1,200.00	1,200.00	0
2015	084-647-243	SUPPLIES/MUSEUM	0	0	0	0
2015	084-647-342	CONTRACTUAL / OTHER	0	0	0	0
2015	084-647-347	DUES/FEES/SUBSCRIPTIONS	0	0	0	0
2015	084-647-353	SALES TAX	0	0	0	161.63
2015	084-647-998	*084*HISTORICAL ACTUAL EXPEN	1,100.00	1,200.00	1,200.00	161.63
2015	084-998-998	*084*HISTORICAL ACTUAL EXPEN	0	0	0	0
2015	084-999-999	*084*HISTORICAL TOTAL EXPEND	1,100.00	1,200.00	1,200.00	161.63

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	085-301-164	VISION PLAN	0	0	0	0
2015	085-310-301	INTEREST	0	1,000.00	1,000.00	0
2015	085-310-302	MISCELLANEOUS REVENUE	200,000.00	200,000.00	200,000.00	109,072.65
2015	085-310-303	SUBDIVISION CASH BOND	0	0	0	0
2015	085-310-306	DIST CLERK DWI FEES	0	0	0	0
2015	085-310-314	VISION PLAN	0	0	0	0
2015	085-310-315	INSURANCE (RET & COBRA)	0	0	0	0
2015	085-310-316	VIDEO FEES (DISTRICT)	0	0	0	0
2015	085-310-320	D.T.R. LEGAL FEES	0	0	0	0
2015	085-310-325	UNCLAIMED FUNDS	1,000.00	1,000.00	1,000.00	4,020.73
2015	085-310-326	JUVENILE PROBATION FEE	0	0	0	0
2015	085-310-327	JP'S PC30 FEES	120,000.00	120,000.00	120,000.00	126,077.52
2015	085-310-328	JP BOND FUNDS	0	0	0	0
2015	085-310-380	LAW ENFORCEMENT DONATION	3,000.00	3,000.00	3,000.00	3,291.02
2015	085-310-389	CH CO CHILD WELFARE DONATION	0	1,000.00	1,000.00	0
2015	085-399-999	*085*OFFICIALS ESCROW TOT RE	324,000.00	326,000.00	326,000.00	242,461.92
2015	085-601-000	OFFICAL ESCROW EXPEND	0	0	0	0
2015	085-601-154	UNEMPLOYMENT INSURANCE	0	0	0	0
2015	085-601-161	MISCELLANEOUS	200,000.00	200,000.00	200,000.00	109,498.07
2015	085-601-164	VISION PLAN	0	0	0	0
2015	085-601-166	BCBS (RET & COBRA)	0	0	0	0
2015	085-601-167	DC DWI FUND	0	0	0	0
2015	085-601-169	D.T.R. LEGAL FEES	0	0	0	0
2015	085-601-170	JUVENILE PROB INFORMAL ADJ F	0	0	0	0
2015	085-601-171	JUVENILE PROBATION FEE	0	0	0	0
2015	085-601-172	JP'S PC30 FEES	120,000.00	120,000.00	120,000.00	122,258.72
2015	085-601-173	JP BOND FUNDS	0	0	0	0
2015	085-601-179	CH CO CHILD WELFARE EXPENSE	0	0	0	0
2015	085-601-180	LAW ENFORCEMENT DONATION EXP	0	0	0	0
2015	085-601-998	*085* ACTUAL DISBURSEMENTS	320,000.00	320,000.00	320,000.00	231,756.79
2015	085-701-242	SUBDIVISION CASH BOND REFUND	0	0	0	0
2015	085-701-998	*ACTUAL DISBURSEMENTS*	0	0	0	0
2015	085-915-001	CASH TRANSFER	0	0	0	0
2015	085-999-999	*085*OFFICIAL ESC TOTAL EXPE	320,000.00	320,000.00	320,000.00	231,756.79

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	088-315-001	CASH TRANSFER	0	59,583.00	59,583.00	0
2015	088-315-002	TRANSFER FROM R&B	0	3,729.00	3,729.00	0
2015	088-315-003	TRANSFER FROM GOLF	0	0	0	0
2015	088-315-004	TRANSFER FROM NTF	0	0	0	0
2015	088-315-005	TRANSFER FROM SWRRC	0	0	0	0
2015	088-399-999	*088*FROZE SICK LV TOTAL REV	0	63,312.00	63,312.00	0
2015	088-601-000	FROZ SICK LV EXPEND	0	0	0	0
2015	088-601-151	FICA PAYABLE	0	4,499.00	4,499.00	926.42
2015	088-601-152	COUNTY RETIREMENT	0	0	0	0
2015	088-601-345	ROAD & BRIDGE SICK PAY	0	3,464.00	3,464.00	0
2015	088-601-346	GENERAL FUND SICK PAY	0	55,349.00	55,349.00	12,110.04
2015	088-601-998	*088*FROZE SICK LV ACTUAL EX	0	63,312.00	63,312.00	13,036.46
2015	088-915-001	CASH TRANSFER	0	0	0	0
2015	088-915-998	*TOTAL TRANSFERS*	0	0	0	0
2015	088-999-999	*088*FROZE SICK LV TOTAL EXP	0	63,312.00	63,312.00	13,036.46

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	090-310-301	INTEREST INCOME	1,000.00	30,000.00	30,000.00	4,388.24
2015	090-310-302	INCOME:P/R B/D HLTH,DENTL,LI	3,817,000.00	4,741,000.00	4,741,000.00	4,313,782.36
2015	090-310-303	CLAIMS ADJUSTMENT	1,000.00	50,000.00	50,000.00	3,183.95
2015	090-310-304	INCOME / FSA	15,000.00	20,000.00	20,000.00	13,051.72
2015	090-315-001	CASH TRANSFERS	0	0	0	281,081.00
2015	090-399-999	*090*HLTH/WEL TRUST TOTAL RE	3,834,000.00	4,841,000.00	4,841,000.00	4,615,487.27
2015	090-601-100	*PERSONNEL:	0	0	0	0
2015	090-601-141	SALARY, NURSE PRCTNR (SEE 09	0	0	0	0
2015	090-601-142	SALARY, RN (SEE 091)	0	0	0	0
2015	090-601-151	FICA/MEDICARE	0	0	0	0
2015	090-601-152	COUNTY RETIREMENT	0	0	0	0
2015	090-601-153	WORKER'S COMP INSURANCE	0	0	0	0
2015	090-601-154	UNEMPLOYMENT INSURANCE	0	0	0	0
2015	090-601-155	GROUP HOSPITAL INSURANCE	0	0	0	0
2015	090-601-156	RETIREMENT INSURANCE	0	0	0	0
2015	090-601-185	EMPLOYEE WELLNESS PROGRAM	0	0	0	0
2015	090-601-197	*TOTAL PERSONNEL*	0	0	0	0
2015	090-601-300	AETNA SET-UP FEES	0	0	0	0
2015	090-601-301	ADMINISTRATION FEES H/D	700,000.00	700,000.00	700,000.00	755,411.31
2015	090-601-302	MEDICAL/DENTAL CLAIMS	3,000,000.00	3,000,000.00	3,000,000.00	3,839,386.22
2015	090-601-303	PHARMACY CLAIMS	0	1,000,000.00	1,000,000.00	0
2015	090-601-304	REFUNDS	4,000.00	1,000.00	1,000.00	6,202.91
2015	090-601-305	FSA PAYMENTS	10,000.00	20,000.00	20,000.00	13,540.80
2015	090-601-307	(TAC) LIFE INS PREMIUMS	120,000.00	120,000.00	120,000.00	121,273.71
2015	090-601-308	MISCELLANEOUS	0	0	0	0
2015	090-699-998	*090*HLTH/WEL ACTUAL EXPEND	3,834,000.00	4,841,000.00	4,841,000.00	4,735,814.95
2015	090-999-999	*090*HLTH/WEL TOTAL EXPEND	3,834,000.00	4,841,000.00	4,841,000.00	4,735,814.95

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	091-301-302	HEALTH SERV. SALES TAX REVEN	5,440,300.00	3,000,000.00	3,000,000.00	4,831,952.88
2015	091-310-301	INTEREST	15,000.00	40,000.00	40,000.00	37,274.77
2015	091-310-310	MISC. REVENUES	0	0	0	0
2015	091-310-998	*091*HEALTH SERV.ACTUAL REV.	5,455,300.00	3,040,000.00	3,040,000.00	4,869,227.65
2015	091-312-001	CAPITAL LEASE PROCEEDS	0	0	0	0
2015	091-315-001	CASH TRANSFERS	0	903.6	0	0
2015	091-315-998	*TOTAL TRANSFERS*	0	903.6	0	0
2015	091-399-999	*091*HEALTH SERV TOTAL REVEN	5,455,300.00	3,040,903.60	3,040,000.00	4,869,227.65
2015	091-630-000	ADMIN/CONTINGENCY:	0	0	0	0
2015	091-630-100	*PERSONNEL:	0	0	0	0
2015	091-630-101	MEDICAL ASSISTANT (SEE 637)	0	0	0	0
2015	091-630-102	HEALTH SRVC DIRECTOR (SEE 65	38,500.00	34,600.00	14,200.00	14,160.12
2015	091-630-103	NURSE PRACTITIONER	108,100.00	104,900.00	97,000.00	99,200.52
2015	091-630-104	SAFETY DIRECTOR (SEE 650)	8,630.00	8,300.00	8,100.00	8,024.38
2015	091-630-105	EMERGENCY SERVICE COORDINATO	50,400.00	20,000.00	0	0
2015	091-630-142	SALARY, SECRETARY/ASST.	15,400.00	14,900.00	25,100.00	25,097.80
2015	091-630-144	SALARY/JAIL NURSE	40,600.00	39,137.80	37,300.00	36,209.99
2015	091-630-145	DISPATCHER	31,700.00	30,700.00	30,931.33	31,324.54
2015	091-630-149	COMM. ASST (SEE 030 602)	14,300.00	13,600.00	13,400.00	13,394.68
2015	091-630-150	LONGEVITY	0	0	0	0
2015	091-630-151	FICA/MEDICARE	23,600.00	20,456.45	22,552.22	21,790.75
2015	091-630-152	RETIREMENT	44,800.00	38,707.28	38,097.82	38,045.77
2015	091-630-153	WORKER'S COMP INSURANCE	1,000.00	1,000.00	1,000.00	801.17
2015	091-630-154	UNEMPLOYMENT INSURANCE	2,000.00	2,000.00	2,000.00	36
2015	091-630-155	GROUP HOSPITAL INSURANCE	45,500.00	40,200.00	36,000.00	31,980.66
2015	091-630-156	RETIREMENT/INSURANCE	900	758.07	769.71	743.85
2015	091-630-157	OPEB	15,400.00	0	0	0
2015	091-630-183	CELL PHONE ALLOWANCE	1,080.00	1,080.00	1,080.00	1,080.00
2015	091-630-184	CAR ALLOWANCE	0	0	0	0
2015	091-630-185	EMPLOYEE WELLNESS PROGRAM	0	0	108,357.00	50,639.00
2015	091-630-186	ACCRUED SALARIES EXPENSE	0	0	0	6,799.54
2015	091-630-197	*ADMIN. PERSONNEL*	441,910.00	370,339.60	435,888.08	379,328.77
2015	091-630-200	*SUPPLIES:	0	0	0	0
2015	091-630-241	OFFICE SUPPLIES	52,000.00	52,000.00	62,000.00	61,617.06
2015	091-630-242	SUPPLIES/OTHER	5,000.00	5,000.00	5,000.00	4,793.00
2015	091-630-250	FUEL/MAINTENANCE	5,000.00	5,000.00	5,000.00	2,969.11
2015	091-630-251	MED.EQUIP/SUPPLIES	5,000.00	15,000.00	16,287.23	16,287.23
2015	091-630-252	PHARMACY SUPPLIES	5,000.00	5,000.00	0	0
2015	091-630-297	*ADMIN. SUPPLIES*	72,000.00	82,000.00	88,287.23	85,666.40
2015	091-630-300	*CONTRACTUAL:	0	0	0	0
2015	091-630-301	CONTINGENCY	209,620.00	0	0	0
2015	091-630-341	EMPLOYEE WELLNESS PROGRAM	0	0	0	359.9
2015	091-630-342	CONTRACTUAL/OTHER	50,000.00	20,000.00	20,000.00	12,661.30
2015	091-630-344	INSURANCE	0	0	0	0
2015	091-630-345	TRAVEL/TRAINING	0	0	0	0
2015	091-630-346	TELEPHONE	0	0	0	0
2015	091-630-347	DUES/FEES/SUBSCRIPTIONS	0	0	0	0
2015	091-630-351	PRISONER MEDICAL	0	0	0	0
2015	091-630-354	HEALTH CARE	0	0	0	0
2015	091-630-361	NEW HIRE PHYSICALS	0	0	0	0
2015	091-630-363	DRUG TESTING FEES	0	0	0	0
2015	091-630-370	SERVICE CONTRACTS	16,000.00	10,000.00	10,075.80	10,075.80
2015	091-630-371	RADIO SERV.MAINT.	5,000.00	5,000.00	8,028.72	8,028.72
2015	091-630-380	LEGAL FEES/AUDIT	30,000.00	41,857.20	12,171.50	15,347.50
2015	091-630-385	TRAINING	1,000.00	1,000.00	1,000.00	150
2015	091-630-387	FIRE DEPARTMENTS	169,000.00	128,700.00	117,000.00	117,000.00
2015	091-630-397	*ADMIN. CONTRACTUAL*	480,620.00	206,557.20	168,276.02	163,623.22

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	091-630-400	*CAPITAL:	0	0	0	0
2015	091-630-441	CAPITAL	2,135,000.00	425,000.00	172,752.87	172,752.87
2015	091-630-448	CAPITAL LEASE	4,000.00	4,000.00	4,000.00	0
2015	091-630-497	*ADMIN. CAPITAL*	2,139,000.00	429,000.00	176,752.87	172,752.87
2015	091-630-998	**TOTAL ADMIN/CONTINGENCY**	3,133,530.00	1,087,896.80	869,204.20	801,371.26
2015	091-631-000	=WINNIE/STOWELL EMS=	0	0	0	0
2015	091-631-300	*CONTRACTUAL*	0	0	0	0
2015	091-631-342	CONTRACTUAL/OTHER	355,000.00	315,000.00	327,781.27	327,781.27
2015	091-631-397	*CONTRACTUAL TOTAL*	355,000.00	315,000.00	327,781.27	327,781.27
2015	091-631-998	*091*EAST-COUNTY ACTUAL EXP*	355,000.00	315,000.00	327,781.27	327,781.27
2015	091-632-000	=ANAHUAC EMS=	0	0	0	0
2015	091-632-300	*CONTRACTUAL*	0	0	0	0
2015	091-632-342	CONTRACTUAL/OTHER	365,000.00	315,000.00	300,000.00	300,000.00
2015	091-632-397	*CONTRACTUAL TOTAL*	365,000.00	315,000.00	300,000.00	300,000.00
2015	091-632-998	*091*MID-COUNTY ACTUAL EXP**	365,000.00	315,000.00	300,000.00	300,000.00
2015	091-633-000	=MONT BELVIEU EMS=	0	0	0	0
2015	091-633-342	CONTRACTUAL/OTHER	594,000.00	315,000.00	300,000.00	300,000.00
2015	091-633-998	*091*MONT BELVIEU ACTUAL EXP	594,000.00	315,000.00	300,000.00	300,000.00
2015	091-634-000	=WINNIE DOME/SHELTER=	0	0	0	0
2015	091-634-342	CONTRACTUAL/OTHER	0	2,498,382.77	0	0
2015	091-634-343	COUNTY MATCH	0	600,000.00	0	0
2015	091-634-998	*091* 634 ACTUAL EXPEN	0	3,098,382.77	0	0
2015	091-635-000	=TRINITY BAY EMS=	0	0	0	0
2015	091-635-342	CONTRACTUAL/ OTHER	336,000.00	315,000.00	300,000.00	300,000.00
2015	091-635-998	*091* TRINITY BAY ACTUAL EXP	336,000.00	315,000.00	300,000.00	300,000.00
2015	091-636-998	*091*TRIN.BAY EM.SQ.ACTUL EX	0	0	0	0
2015	091-915-001	CASH TRANSFER	671,770.00	889,500.00	109,609.80	106,109.80
2015	091-915-998	*TOTAL TRANSFERS*	671,770.00	889,500.00	109,609.80	106,109.80
2015	091-999-999	*091*HEALTH SERV.TOTAL EXPEN	5,455,300.00	6,335,779.57	2,206,595.27	2,135,262.33

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	098-310-301	INTEREST	5,000.00	4,000.00	60,000.00	28,528.12
2015	098-310-302	ROYALTY INCOME	500,000.00	400,000.00	400,000.00	249,604.11
2015	098-310-303	PREMIUM AMORTIZATION	0	0	0	0
2015	098-310-304	FAIR MARKET VALUE CHANGE	0	0	0	0
2015	098-310-305	LAND LEASE	0	0	0	0
2015	098-312-301	ROYALTY INCOME (PERMANENT SC	0	0	0	0
2015	098-312-302	INTEREST ON CHECKING	0	0	0	0
2015	098-315-001	CASH TRANSFER	0	0	0	0
2015	098-399-999	*098*PERM NON-EXP SF TOTAL R	505,000.00	404,000.00	460,000.00	278,132.23
2015	098-601-300	*DISTRIBUTION OF FUNDS*	0	0	0	0
2015	098-601-301	DISTRIBUTION AISD (PERMANENT	70,316.20	783,976.28	956,111.78	956,111.78
2015	098-601-302	DISTRIBUTION BHISD (PERMANEN	267,094.50	748,676.79	0	-20
2015	098-601-303	DISTRIBUTION ECISD (PERMANEN	80,537.40	781,415.83	0	0
2015	098-601-304	DISTRIBUTION GCCISD (PRMNT)	84,051.90	244,008.43	0	0
2015	098-601-310	INTEREST ON CHECKING ACCT	0	0	0	0
2015	098-601-501	INTEREST ON CHECKING A	0	0	0	0
2015	098-601-502	INTEREST ON SECURITIES	0	0	0	0
2015	098-699-998	*098* ACTUAL EXPENSES	502,000.00	2,558,077.33	956,111.78	956,091.78
2015	098-915-001	CASH TRANSFER	0	21,000.00	73,000.00	24,061.80
2015	098-999-999	*098*PERM NON-EXP SF TOTAL E	502,000.00	2,579,077.33	1,029,111.78	980,153.58

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	099-310-301	INTEREST (AVAILABLE FUND)	1,000.00	1,000.00	1,000.00	2,489.16
2015	099-310-302	LEASE INCOME	0	0	0	0
2015	099-310-305	LAND LEASE INCOME	28,120.00	28,120.00	28,120.00	153,357.50
2015	099-315-001	CASH TRANSFER	21,000.00	21,000.00	73,000.00	24,061.80
2015	099-399-999	*099*EXP SCH FUND TOTAL REV	50,120.00	50,120.00	102,120.00	179,908.46
2015	099-601-100	**PERSONNEL**	0	0	0	0
2015	099-601-141	SALARY, ADMINISTRATOR	0	0	0	0
2015	099-601-151	FICA/MEDICARE	0	0	0	0
2015	099-601-152	COUNTY RETIREMENT	0	0	0	0
2015	099-601-153	WORKER'S COMP INSURANCE	0	0	0	0
2015	099-601-154	UNEMPLOYMENT INSURANCE	0	0	0	0
2015	099-601-155	GROUP HOSP. INS	0	0	0	0
2015	099-601-197	*TOTAL PERSONNEL*	0	0	0	0
2015	099-601-300	*DISTRIBUTION OF FUNDS*	0	0	0	0
2015	099-601-301	DISTRIBUTION: AISD (AVAILABLE	4,650.00	4,650.00	9,000.00	0
2015	099-601-302	DISTRIBUTION: BHISD (AVAILABL	17,360.00	17,360.00	30,500.00	0
2015	099-601-303	DISTRIBUTION: ECISD (AVAILABL	5,278.00	5,278.00	9,650.00	0
2015	099-601-304	DISTRIBUTION: GCCISD (AVAILAB	5,832.00	5,832.00	10,850.00	0
2015	099-601-305	PROPERTY TAXES	0	17,000.00	13,000.00	28,054.93
2015	099-601-306	REIMBURSE PMNT	0	0	0	28,120.00
2015	099-601-310	MISC	0	0	0	14,413.82
2015	099-601-397	*TOTAL DISTRIBUTIONS*	33,120.00	50,120.00	73,000.00	70,588.75
2015	099-601-998	EXPENSES	33,120.00	50,120.00	73,000.00	70,588.75
2015	099-699-998	*099*EXP SCH FD ACTUAL EXP	0	0	0	0
2015	099-915-001	CASH TRANSFER	0	0	0	0
2015	099-999-999	*099*EXP SCH FD TOTAL EXPENS	33,120.00	50,120.00	73,000.00	70,588.75

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL
2015	100-301-301	AD VALOREM TAX (EQUALIZATION	3,386,147.00	2,950,437.84	2,781,811.00	2,876,020.06
2015	100-310-301	INTEREST INCOME	3,300.00	2,400.00	10,000.00	8,681.51
2015	100-310-302	MISCELLANEOUS	0	0	0	0
2015	100-315-001	CASH TRANSFER	0	0	0	0
2015	100-399-999	*100*EQUAL SCH TX TOTAL REV	3,389,447.00	2,952,837.84	2,791,811.00	2,884,701.57
2015	100-601-000	#NAME?	0	0	0	0
2015	100-601-300	*DISTRIBUTION OF FUNDS*	0	0	0	0
2015	100-601-301	ADMINISTRATIVE FEES	0	0	0	0
2015	100-601-321	DISTRIBUTION:AISD (EQUALIZAT	471,946.60	413,957.99	415,578.00	405,700.48
2015	100-601-322	DISTRIBUTION:BHISD (EQUALIZA	1,792,678.52	1,572,435.07	1,422,091.00	1,514,413.77
2015	100-601-323	DISTRIBUTION:ECCISD (EQUALIZ	540,549.01	474,151.72	449,028.00	460,397.88
2015	100-601-324	DISTRIBUTION:GCCISD (EQUALIZ	584,272.87	490,293.06	505,114.00	508,719.54
2015	100-601-325	MISCELLANEOUS	0	0	0	0
2015	100-601-356	REFUNDS	0	0	0	-3,095.45
2015	100-601-397	*TOTAL DISTRIBUTION*	3,389,447.00	2,950,837.84	2,791,811.00	2,886,136.22
2015	100-601-998	*100*TOTAL DISBURSEMENTS	3,389,447.00	2,950,837.84	2,791,811.00	2,886,136.22
2015	100-699-998	*100* ACTUAL EXPENSES	0	0	0	0
2015	100-999-999	*100*EQUAL SCH TX TOTAL REV	3,389,447.00	2,950,837.84	2,791,811.00	2,886,136.22