

**Brown County Texas
Fiscal Year 2014-2015
Proposed Budget
July 31, 2014**

This proposed budget will raise more revenue from property taxes than last year's budget by an amount of 0.00 which is a 0 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 unknown at this time.

The total debt obligation for Brown County Texas secured by property taxes is \$5,380,000.

September 29, 2014
(Exhibit #1)

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	ACTUAL 2014 Y-T-D	PERCENT	2013 ACTUAL	2012 ACTUAL
2015 010-310-110	ADV TAXES CURRENT	9580,221.00	9580,221.00	9580,221.00	9576,010.04	99.96	8920,850.83	8328,763.93
2015 010-310-120	ADV TAXES DELINQUENT	200,000.00	200,000.00	200,000.00	170,627.76	85.31	210,435.78	200,212.16
2015 010-310-122	ADV TAXES P&I	85,000.00	85,000.00	85,000.00	56,789.92	66.81	81,484.23	75,554.60
2015 010-310-125	EXCESS TAX PROCEEDS							16,856.21
2015 010-310-130	ALCOHOLIC BEV TAX	40,000.00	40,000.00	40,000.00	35,199.72	88.00	34,904.31	38,444.94
2015 010-310-200	LOAN PROCEEDS							
2015 010-310-250	LAW ENF. CNTR REIMBURSEMENT	265,800.00	265,800.00	265,800.00			263,864.75	320,697.30
2015 010-310-260	COURT AT LAW SUPPLEMENT	85,000.00	85,000.00	85,000.00	63,000.00	74.12	75,000.00	75,000.00
2015 010-310-261	COUNTY ATTYN STATE SUPPLEMEN	31,250.00	31,250.00	31,250.00				N/A
2015 010-310-262	CO JUDGE SUPPLEMENT SALARY	15,000.00	15,000.00	15,000.00				N/A
2015 010-310-265	INDIGENT DEFENSE GRANT	64,000.00	64,000.00	64,000.00	23,095.00	36.09	40,803.00	80,350.50
2015 010-310-270	VINE GRANT							
2015 010-310-275	VETERANS SERVICE SUBSIDY	3,000.00	3,000.00	3,000.00	3,000.00	100.00	3,000.00	3,000.00
2015 010-310-300	INSURANCE PROCEEDS						202,415.50	
2015 010-321-333	STATE BINGO COMMISSION	30,000.00	30,000.00	30,000.00	15,225.53	50.75	31,315.96	39,515.72
2015 010-321-334	MTXED BEVERAGES PERMITS	1,500.00	1,500.00	1,500.00	6,157.00	410.47	1,082.00	2,863.50
2015 010-321-335	TEXAS DEPT. OF HEALTH TOBACC	32,000.00	32,000.00	32,000.00	32,281.17	100.88	31,523.62	32,021.76
2015 010-335-312	CGSD ATT FEE RESTITUTION	35,000.00	35,000.00	35,000.00	27,951.95	79.86	33,444.55	42,221.42
2015 010-335-314	JUVENILE ATTYN REIMB	1,200.00	1,200.00	1,200.00	515.00	42.92	1,163.00	742.00
2015 010-339-329	PERMA FUNDING							
2015 010-339-347	SHERIFF TASK FORCE							
2015 010-339-348	INMATE DOJ SCAPP GRANT							
2015 010-339-350	SHERIFF INMATE SST	10,000.00	10,000.00	10,000.00			9,200.00	11,200.00
2015 010-339-351	SHERIFF PRISONER TRANSFER FE	25,000.00	25,000.00	25,000.00	18,691.65	74.77	23,107.43	32,522.34
2015 010-339-352	PRISONER HOUSING FEES	25,000.00	25,000.00	25,000.00	23,454.31	93.82	88,864.29	7,415.00
2015 010-339-353	INMATE PHONE CONTRACT	10,000.00	10,000.00	10,000.00	15,681.52	156.82	12,206.89	14,744.82
2015 010-340-200	FEES SHERIFF	8,000.00	8,000.00	8,000.00	3,279.68	41.00	6,941.53	7,901.53
2015 010-340-341	FEES JP #1	5,000.00	5,000.00	5,000.00	2,482.00	49.64	3,991.00	4,957.00
2015 010-340-342	FEES JP #2	5,900.00	5,900.00	5,900.00	5,828.00	98.78	7,342.30	5,568.20
2015 010-340-343	FEES JP #3	2,000.00	2,000.00	2,000.00	1,712.00	85.60	1,815.00	1,993.00
2015 010-340-344	FEES JP #4	2,500.00	2,500.00	2,500.00	1,570.00	62.80	2,235.00	2,070.00
2015 010-340-346	FEES DST CLERK CCL	17,000.00	17,000.00	17,000.00	14,094.74	82.88	18,119.00	19,368.50
2015 010-340-347	FEES DST CLK - DISTRICT COUR	55,000.00	55,000.00	55,000.00	43,090.14	78.35	60,150.09	57,079.40
2015 010-340-349	FEES TAC	134,000.00	134,000.00	134,000.00	115,850.42	86.46	151,713.22	145,839.77
2015 010-340-351	FEES CNSTBL #1	12,000.00	12,000.00	12,000.00	13,983.64	116.53	17,413.30	30,315.28
2015 010-340-352	FEES CNSTBL #2	12,000.00	12,000.00	12,000.00	9,075.00	75.63	11,778.60	12,017.20
2015 010-340-353	FEES CNSTBL #3	8,000.00	8,000.00	8,000.00	9,237.10	115.46	8,200.50	9,538.50
2015 010-340-354	FEES CNSTBL #4	10,000.00	10,000.00	10,000.00	8,237.10	82.37	11,750.44	12,282.20
2015 010-340-355	CONST SVC FEE DST CRT	7,000.00	7,000.00	7,000.00	6,585.03	94.11	6,780.00	8,144.00
2015 010-340-356	CONST SVC FEE CO CCL	3,000.00	3,000.00	3,000.00	2,730.00	91.00	3,361.00	2,985.00
2015 010-340-357	CONST SVC FEE CO COURT	10,000.00	10,000.00	10,000.00	9,605.00	96.05	11,305.00	10,795.00
2015 010-340-399	FEES COUNTY COURT	9,500.00	9,500.00	9,500.00	5,632.02	59.28	7,762.98	10,746.23
2015 010-340-400	FEES CO CLK - GENERAL FEES	215,000.00	215,000.00	215,000.00	166,125.74	77.27	250,748.88	229,051.39
2015 010-340-401	FEES CO CLK - CCL	28,000.00	28,000.00	28,000.00	17,994.38	64.27	26,416.91	27,130.37
2015 010-340-410	DRUG COURT FEES				12,946.25		6,353.64	5,126.13
2015 010-340-425	FEES OSSF PERMITS	4,000.00	4,000.00	4,000.00	27,698.20	692.46	1,760.00	15,865.20
2015 010-340-430	CCL PROBATION EXTENSION FEES							
2015 010-340-450	SURVEYOR RECORDS FEES							
2015 010-350-351	FINES CCL CO CLERK	112,000.00	112,000.00	112,000.00	74,143.59	66.20	107,908.24	103,722.53
2015 010-350-351	FINES COUNTY CLERK	1,000.00	1,000.00	1,000.00	1,965.37	196.54	565.35	327.00
2015 010-350-352	FINES DISTRICT CLERK	160,000.00	160,000.00	160,000.00	102,546.36	64.09	151,608.99	186,883.54
2015 010-350-353	FINES CCL DIST CLERK							
2015 010-350-361	FINES JP #1	42,000.00	42,000.00	42,000.00	20,288.24	48.31	40,828.65	38,676.10
2015 010-350-362	FINES JP #2	38,000.00	38,000.00	38,000.00	27,958.03	73.57	37,560.02	41,493.49
2015 010-350-363	FINES JP #3	105,000.00	105,000.00	105,000.00	76,649.52	73.00	114,011.55	115,070.49
2015 010-350-364	FINES JP #4	82,000.00	82,000.00	82,000.00	51,651.72	62.99	85,417.59	91,814.05
2015 010-355-100	RESTITUTION - CO CLK MISDEME							

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	FUND	**** ACTUAL **** 2014 Y-T-D	PERCENT	2013 ACTUAL	2012 ACTUAL
2015 010-355-101	COUNTY CRT ATTNV RESTITUTION	500.00	500.00	500.00	-	300.00	60.00	250.00	.00
2015 010-355-102	COUNTY COURT JURY RESTITUTIO			.00	.00	.00	.00	.00	.00
2015 010-355-103	CCL MISDEMEANOR RESTITUTION			.00	.00	.00	.00	.00	52.00
2015 010-355-104	ATTNY RESTITUTION CCL	10,000.00	10,000.00	10,000.00	-	3,030.00	30.30	6,875.00	8,880.00
2015 010-355-105	CIVIL ATTNV REST DST CRT			.00	.00	.00	.00	.00	.00
2015 010-355-301	PRE TRIAL DIVERSION CC			.00	.00	.00	.00	.00	N/A
2015 010-355-302	PRETRIAL DIVERSION CCL			.00	.00	.00	.00	.00	N/A
2015 010-355-304	DST CRT JURY RESTITUTION	500.00	500.00	500.00	-	682.00	136.40	780.00	660.00
2015 010-355-305	CCL JURY RESTITUTION	100.00	100.00	100.00	-	120.00	120.00	120.00	90.00
2015 010-355-309	DST COURT JUDGEMENT NISI	1,000.00	1,000.00	1,000.00	-	13.00	1.30	506.00	3,000.00
2015 010-355-310	CCL JUDGEMENT NISI			.00	.00	.00	.00	.00	.00
2015 010-355-311	CCL BOND FORFEITURE			.00	.00	.00	.00	.00	.00
2015 010-355-435	STATE JUROR REIMB DST CRT	20,000.00	20,000.00	20,000.00	-	16,326.00	81.63	16,554.00	13,646.00
2015 010-355-451	J.P.#1 RESTITUTION			.00	.00	.00	.00	.00	.00
2015 010-355-452	J.P.#2 RESTITUTION			.00	.00	.00	.00	.00	.00
2015 010-355-453	J.P.#3 RESTITUTION			.00	.00	.00	.00	.00	.00
2015 010-355-454	J.P.#4 RESTITUTION			.00	.00	.00	.00	.00	.00
2015 010-355-476	VICTIMS OF CRIME COORD. GRAN	25,000.00	25,000.00	25,000.00	-	21,638.22	86.55	41,073.43	42,271.57
2015 010-360-100	INTEREST INCOME			.00	.00	.00	.00	.00	25,680.65
2015 010-365-100	JURY FUND ESTRAY EXCESS	15,000.00	15,000.00	15,000.00	-	12,494.86	83.30	26,704.95	441.78
2015 010-370-100	OTHER REVENUE			.00	.00	.00	.00	.00	18,648.04
2015 010-370-125	FUND BALANCE			.00	.00	.00	.00	.00	.00
2015 010-390-701	TRANSPERS-BCLT	500.00	500.00	500.00	-	332.00	66.40	597.95	589.60
2015 010-390-703	TRANSPERS-FA	20.00	20.00	20.00	-	.07	3.80	8.80	14.02
2015 010-390-704	TRANSPERS-JCD	5.00	5.00	5.00	-	0.00	0.00	0.00	1.31
2015 010-390-705	TRANSPERS-CCC	2,200.00	2,200.00	2,200.00	-	1,056.50	48.02	2,250.42	2,428.06
2015 010-390-706	TRANSPERS-TT	8,500.00	8,500.00	8,500.00	-	3,990.03	46.94	8,726.03	9,751.65
2015 010-390-707	JURY DONATIONS			.00	.00	.00	.00	.00	N/A
2015 010-390-708	TRANSPERS-LEMT			.00	.00	.00	.00	.00	.26
2015 010-390-710	TRANSPERS-LEOE			.00	.00	.00	.00	.00	51
2015 010-390-711	TRANSPERS-OCL	80.00	80.00	80.00	-	24.00	30.00	80.15	71.00
2015 010-390-712	TRANSPERS-WT VIOL			.00	.00	.00	.00	.00	.00
2015 010-390-713	TRANSPERS-UPD	6.00	6.00	6.00	-	2.00	33.33	6.00	250.00
2015 010-390-714	TRANSPERS-CJP			.00	.00	.00	.00	.00	8.00
2015 010-390-715	TRANSPERS-CS			.00	.00	.00	.00	.00	10.19
2015 010-390-716	TRANSPERS-CVC	50.00	50.00	50.00	-	5.77	11.54	40.87	1.02
2015 010-390-717	TRANSPERS-CR			.00	.00	.00	.00	.00	77.47
2015 010-390-718	TRANSPERS-GR			.00	.00	.00	.00	.00	.00
2015 010-390-719	TRANSPERS-BAT			.00	.00	.00	.00	.00	.00
2015 010-390-720	TRANSPERS-DPS	15,000.00	15,000.00	15,000.00	-	6,628.80	44.19	15,366.40	16,504.00
2015 010-390-721	TRANSPERS-JCPT			.00	.00	.29	.00	3.58	6.04
2015 010-390-722	TRANSPERS-FTA	1,000.00	1,000.00	1,000.00	-	144.00	14.40	948.00	560.00
2015 010-390-724	TRANSPERS-CMIT			.00	.00	.07	.00	.58	1.29
2015 010-390-725	TRANSPERS-SB			.00	.00	.00	.00	.00	50.00
2015 010-390-726	TRANSPERS-CSB	2,500.00	2,500.00	2,500.00	-	1,071.00	42.84	437.47	519.20
2015 010-390-728	STATE TRAFFIC FINES	2,000.00	2,000.00	2,000.00	-	1,192.50	59.63	2,749.50	2,617.50
2015 010-390-730	SHERIFF DEPT BOND FEES	10,000.00	10,000.00	10,000.00	-	4,842.64	48.43	2,365.50	2,455.50
2015 010-390-731	TRANSPERS-CCST2	1,000.00	1,000.00	1,000.00	-	417.03	41.70	12,223.07	12,440.12
2015 010-390-732	TRANSPERS-EMS	1,000.00	1,000.00	1,000.00	-	98.75	9.87	794.56	857.53
2015 010-390-738	TRANS DST CRT FORTY FEE	200.00	200.00	200.00	-	515.79	257.89	240.00	195.00
2015 010-390-739	TURY FEES	1,000.00	1,000.00	1,000.00	-	515.79	51.58	1,160.44	1,181.22
2015 010-390-740	TRANF JS CRIMINAL			.00	.00	.00	.00	.00	.00
2015 010-390-742	FAIR DEFENSE ACT	500.00	500.00	500.00	-	236.41	47.28	584.50	581.41
2015 010-390-800	TRF DRUG COURT FEES			.00	.00	.00	.00	.00	1,297.50
2015 010-390-803	DNAT			.00	.00	.00	.00	.00	.00
2015 010-390-804	CSSP FEES			.00	.00	.00	.00	.00	.00

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	BUDGET	**** ACTUAL ****	PERCENT	2013 ACTUAL	2012 ACTUAL
						2014 Y-T-D			
2015 010-390-805	CIVIL JUSTICE REPOSITORY FEE	20.00	20.00	20.00	20.00	6.72	33.60	17.25	16.11
2015 010-390-806	DNAT	200.00	200.00	200.00	200.00	75.20	37.60	207.80	166.56
2015 010-395-800	BUDGETED FUND BALANCE					.00	.00	.00	.00
2015 010-399-999	TOTAL REVENUE	11743,752.00	11743,752.00	11743,752.00	11743,752.00	10971,905.15	93.43	11371,547.30	10684,805.41
2015 010-401-000	COMMISSIONER'S COURT								
2015 010-401-310	OFFICE SUPPLIES	800.00	800.00	800.00	800.00	1,829.66	228.71	2,217.13	520.77
2015 010-401-420	TELEPHONE	6,000.00	6,000.00	6,000.00	6,000.00	8,177.24	136.29	7,954.15	6,492.21
2015 010-401-425	TRAVEL	1,000.00	1,000.00	1,000.00	1,000.00	80.00	8.00	1,265.00	270.00
2015 010-401-430	ADVERTISING	4,500.00	4,500.00	4,500.00	4,500.00	4,904.03	108.98	8,164.67	2,720.34
2015 010-401-450	MAINTENANCE					63.95	.00	.00	.00
2015 010-401-481	DUES						.00	100.00	.00
2015 010-401-998	COMM COURT EXPENSE	12,300.00	12,300.00	12,300.00	12,300.00	15,054.88	122.40	19,700.95	10,003.32
2015 010-402-000	CCAA								
2015 010-402-101	SALARIES	97,319.00	97,319.00	97,319.00	97,319.00	68,969.76	70.87	93,017.76	92,464.81
2015 010-402-201	SOCIAL SECURITY	7,445.00	7,445.00	7,445.00	7,445.00	5,012.16	67.32	6,739.52	6,689.78
2015 010-402-202	HOSPITAL INSURANCE	46,774.00	46,774.00	46,774.00	46,774.00	33,267.84	71.12	45,628.44	43,897.72
2015 010-402-203	RETIREMENT	7,280.00	7,280.00	7,280.00	7,280.00	5,083.50	69.83	6,609.97	6,306.42
2015 010-402-204	WORKERS COMPENSATION						.00		
2015 010-402-205	LIFE INSURANCE	394.00	394.00	394.00	394.00	287.00	72.84	393.60	393.60
2015 010-402-206	UNEMPLOYMENT INSURANCE						.00		
2015 010-402-310	OFFICE SUPPLIES	3,700.00	3,700.00	3,700.00	3,700.00	3,176.72	85.86	4,371.95	4,384.56
2015 010-402-311	POSTAGE	1,400.00	1,400.00	1,400.00	1,400.00	9.20	.66	821.36	1,655.06
2015 010-402-425	TRAVEL	4,000.00	4,000.00	4,000.00	4,000.00	3,276.79	81.92	2,736.58	3,956.44
2015 010-402-450	MAINTENANCE	850.00	850.00	850.00	850.00	806.50	94.88	344.80	344.80
2015 010-402-998	CCAA EXPENSE	169,162.00	169,162.00	169,162.00	169,162.00	119,889.47	70.87	160,663.98	159,923.23
2015 010-403-000	COUNTY CLERK								
2015 010-403-101	SALARIES	181,101.00	181,101.00	181,101.00	181,101.00	124,302.50	68.64	161,975.78	162,682.45
2015 010-403-201	SOCIAL SECURITY	13,855.00	13,855.00	13,855.00	13,855.00	9,199.07	66.40	11,977.72	12,008.73
2015 010-403-202	HOSPITAL INSURANCE	77,523.00	77,523.00	77,523.00	77,523.00	47,297.16	61.01	58,796.68	64,000.62
2015 010-403-203	RETIREMENT	13,547.00	13,547.00	13,547.00	13,547.00	9,172.61	67.71	11,506.22	11,103.30
2015 010-403-204	WORKERS COMPENSATION						.00		
2015 010-403-205	LIFE INSURANCE	689.00	689.00	689.00	689.00	459.20	66.65	631.40	656.00
2015 010-403-206	UNEMPLOYMENT INSURANCE						.00		
2015 010-403-310	OFFICE SUPPLIES	13,500.00	13,500.00	13,500.00	13,500.00	7,523.72	55.73	13,731.49	11,867.79
2015 010-403-311	POSTAGE	2,300.00	2,300.00	2,300.00	2,300.00		.00	1,187.80	3,651.70
2015 010-403-400	PROFESSIONAL SERVICE	28,200.00	28,200.00	28,200.00	28,200.00	1,536.71	82.80	16,806.46	1,573.38
2015 010-403-420	TELEPHONE	1,400.00	1,400.00	1,400.00	1,400.00	3,207.63	109.77	2,267.00	1,341.92
2015 010-403-425	TRAVEL	3,000.00	3,000.00	3,000.00	3,000.00		.00	2,993.73	2,283.40
2015 010-403-998	MAINTENANCE						.00		
2015 010-403-998	COUNTY CLERK EXPENSE	335,115.00	335,115.00	335,115.00	335,115.00	226,048.60	67.45	280,874.28	269,753.29
2015 010-405-000	VSO								
2015 010-405-101	SALARIES	57,830.00	57,830.00	57,830.00	57,830.00	43,257.69	74.80	55,996.92	54,899.04
2015 010-405-201	SOCIAL SECURITY	4,118.00	4,118.00	4,118.00	4,118.00	3,046.50	73.98	3,933.36	3,849.48
2015 010-405-202	HOSPITAL INSURANCE	23,387.00	23,387.00	23,387.00	23,387.00	18,008.10	77.00	22,818.22	21,948.86
2015 010-405-203	RETIREMENT	4,315.00	4,315.00	4,315.00	4,315.00	3,190.98	73.95	3,978.57	3,746.79
2015 010-405-204	WORKERS COMPENSATION						.00		
2015 010-405-205	LIFE INSURANCE	197.00	197.00	197.00	197.00	147.60	74.92	196.80	196.80
2015 010-405-206	UNEMPLOYMENT INSURANCE						.00		
2015 010-405-310	OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	1,166.33	58.32	1,176.35	1,553.69
2015 010-405-311	POSTAGE	500.00	500.00	500.00	500.00		.00	1,142.46	302.25
2015 010-405-312	COPIER LEASE	1,068.00	1,068.00	1,068.00	1,068.00	892.87	83.60	1,068.00	1,068.00
2015 010-405-420	TELEPHONE	2,000.00	2,000.00	2,000.00	2,000.00	1,839.51	91.98	2,246.66	2,000.46

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	ACTUAL 2014 Y-T-D	PERCENT	2013 ACTUAL	2012 ACTUAL
2015 010-405-425	TRAVEL	3,500.00	3,500.00	3,500.00	2,010.30	57.44	2,358.05	2,427.11
2015 010-405-450	MAINTENANCE	98,915.00	98,915.00	98,915.00	73,559.88	74.37	93,911.39	91,992.48
2015 010-405-998	VSO EXPENSE				855.63-	.00		.00
2015 010-409-000	NON-DEPARTMENTAL SOCIAL SECURITY	8,000.00	8,000.00	8,000.00	19,921.95	249.02	21,352.80	103,594.46-
2015 010-409-201	HOSPITAL INSURANCE					.00		N/A
2015 010-409-202	RETIREMENT	62,000.00	62,000.00	62,000.00	56,587.00	91.27	36,746.30	53,783.55
2015 010-409-204	WORKERS COMPENSATION	15,000.00	15,000.00	15,000.00	6,254.87-	41.70	15,913.57	N/A
2015 010-409-205	LIFE INSURANCE				1,574.18-	.00	14,767.68-	24,457.32
2015 010-409-206	UNEMPLOYMENT INSURANCE					.00		N/A
2015 010-409-207	COBRA SUPPLEMENT PAYMENTS					.00		N/A
2015 010-409-208	DENTAL INSURANCE					.00		N/A
2015 010-409-311	POSTAGE	5,000.00	5,000.00	5,000.00	21,935.59	438.71	16,488.28	3,920.34-
2015 010-409-314	BANK EXPENSE	500.00	500.00	500.00		.00		.00
2015 010-409-320	COMPUTER SUPPLIES	20,000.00	20,000.00	20,000.00	12,704.15	63.52	19,000.00	608.60
2015 010-409-400	PROFESSIONAL SERVICE	10,000.00	10,000.00	10,000.00	35,238.68	352.39	7,312.24	8,468.13
2015 010-409-401	CONTRACT AUDITING	7,500.00	7,500.00	7,500.00	7,650.00	102.00	8,950.00	7,515.00
2015 010-409-402	INDIGENT MEDICAL				10,348.26-	.00		N/A
2015 010-409-403	W. TX REG. PUBLIC DEFENDER	50,000.00	50,000.00	50,000.00	39,025.00	78.05	39,025.00	21,795.46
2015 010-409-404	CIVIL PROFESSIONAL SERVICE	5,000.00	5,000.00	5,000.00	2,600.00	52.00	5,048.50	63,493.60
2015 010-409-408	AUTOBIES	50,000.00	50,000.00	50,000.00	40,739.80	81.48	50,048.50	8,022.00
2015 010-409-409	COMPUTER MAINTENANCE	10,000.00	10,000.00	10,000.00	3,698.44	36.98	4,531.37	8,022.00
2015 010-409-410	ADULT MISD APPEALS APP ATTYN					.00		N/A
2015 010-409-440	UTILITIES					.00		N/A
2015 010-409-450	BUILDING INS REPAIRS					.00		N/A
2015 010-409-460	STORAGE UNIT RENTAL					.00		N/A
2015 010-409-461	POSTAGE MACHINE RENTAL					.00		N/A
2015 010-409-480	BONDS					.00		N/A
2015 010-409-481	DUES	7,500.00	7,500.00	7,500.00	8,510.01	113.47	4,409.50-	70.00
2015 010-409-482	PROPERTY AND CASUALTY INS	230,000.00	230,000.00	230,000.00	226,695.14	98.56	227,132.24	5,674.00
2015 010-409-494	VFD EQUIPMENT ACQUISITION					.00		209,603.05
2015 010-409-499	MISCELLANEOUS EXPENSE	52,000.00	52,000.00	52,000.00	56,047.98	107.78	44,284.69	38,642.36
2015 010-409-550	CONTINGENCY EXPENSES	21,509.00	21,509.00	21,509.00	846.63	3.94	12,837.22	7,355.94
2015 010-409-561	NOTE PAYABLE - VEHICLE					.00		N/A
2015 010-409-564	TRANS RCDS PRESERVATION	140,000.00	140,000.00	140,000.00	214,971.04-	.00		.00
2015 010-409-565	TRANS. TO COURTHOUSE SECURIT				105,000.00	75.00	140,000.00	179,000.00
2015 010-409-566	TRANS. TO LAW LIBRARY	172,700.00	172,700.00	172,700.00	149,990.25	86.85	157,064.31	10,000.00
2015 010-409-574	HOMELAND SECURITY GRANT					.00		117,921.90
2015 010-409-577	HLS-COMM CONSOLES					.00		54,815.68-
2015 010-409-620	TRANS TO IND DEF PROJECT	30,000.00	30,000.00	30,000.00	10,000.00	33.33		N/A
2015 010-409-630	NP PRINCIPAL					.00		.00
2015 010-409-670	NP INTEREST					.00		.00
2015 010-409-998	NON DEPARTMENTAL EXPENSE	896,709.00	896,709.00	896,709.00	587,671.88	65.54	777,734.96	594,080.43
2015 010-410-000	I T DEPARTMENT					.00		.00
2015 010-410-101	SALARIES	53,830.00	53,830.00	53,830.00	38,970.00	72.39	50,469.96	50,469.96
2015 010-410-201	SOCIAL SECURITY	4,118.00	4,118.00	4,118.00	2,825.28	68.61	3,653.04	3,653.04
2015 010-410-202	HOSPITAL INSURANCE	16,024.00	16,024.00	16,024.00	12,367.62	77.18	15,634.36	15,015.36
2015 010-410-203	RETIREMENT	4,027.00	4,027.00	4,027.00	2,874.66	71.38	3,585.90	3,444.54
2015 010-410-204	WORKERS COMPENSATION					.00		N/A
2015 010-410-205	LIFE INSURANCE	98.00	98.00	98.00	82.50	84.18	98.40	98.40
2015 010-410-206	UNEMPLOYMENT					.00		N/A
2015 010-410-310	OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	813.00	81.30	1,639.51	983.15
2015 010-410-311	POSTAGE					.00		N/A
2015 010-410-320	COMPUTER SUPPLIES	2,500.00	2,500.00	2,500.00	1,863.18	74.53	1,317.78	2,301.56

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ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	2014 ACTUAL	ACTUAL PERCENT	2013 ACTUAL	2012 ACTUAL
2015 010-410-409	COMPUTER MAINTENANCE	174,142.00	174,142.00	174,142.00	173,073.71	99.39	173,353.32	149,927.23
2015 010-410-420	TELEPHONE	2,500.00	2,500.00	2,500.00	1,72.77	32.53	2,514.81	1,792.21
2015 010-410-425	TRAVEL	258,239.00	258,239.00	258,239.00	813.37	90.56	252,417.07	227,685.45
2015 010-410-998	I T EXPENSE				233,856.09			
2015 010-426-000	COUNTY COURT							
2015 010-426-101	SALARIES	119,431.00	119,431.00	119,431.00	90,500.53	75.78	117,428.96	117,156.90
2015 010-426-102	COUNTY JUDGE SUPP SALARY	15,000.00	15,000.00	15,000.00	0.00	0.00	5,000.00	0.00
2015 010-426-201	SOCIAL SECURITY	10,284.00	10,284.00	10,284.00	7,649.30	74.38	9,789.60	9,768.94
2015 010-426-202	HOSPITAL INSURANCE	30,750.00	30,750.00	30,750.00	23,648.58	76.91	29,994.08	28,882.36
2015 010-426-203	RETIREMENT	10,056.00	10,056.00	10,056.00	7,493.78	74.52	9,242.12	8,803.24
2015 010-426-204	WORKERS COMPENSATION				0.00	0.00	0.00	N/A
2015 010-426-205	LIFE INSURANCE	295.00	295.00	295.00	229.60	77.83	295.20	295.20
2015 010-426-206	UNEMPLOYMENT INSURANCE				0.00	0.00	0.00	N/A
2015 010-426-310	OFFICE SUPPLIES	1,200.00	1,200.00	1,200.00	5,108.81	425.73	3,177.67	3,585.78
2015 010-426-311	POSTAGE	500.00	500.00	500.00	0.00	0.00	179.24	679.24
2015 010-426-408	PROFESSIONAL SERVICE	21,000.00	21,000.00	21,000.00	2,563.00	12.20	19,683.00	19,990.00
2015 010-426-409	JUVENILE APPT ATTNY	7,000.00	7,000.00	7,000.00	2,548.50	36.41	8,958.75	8,338.75
2015 010-426-412	JUVENILE APPEALS				0.00	0.00	0.00	0.00
2015 010-426-413	JUVENILE DAP SERVICE	1,000.00	1,000.00	1,000.00	400.00	40.00	590.00	615.00
2015 010-426-414	ATTORNEY AD LITEM	3,000.00	3,000.00	3,000.00	750.00	25.00	217.50	668.75
2015 010-426-415	COMMITMENT	3,000.00	3,000.00	3,000.00	17,804.12	593.47	7,036.00	0.00
2015 010-426-416	SPECIAL PROSECUTOR EXPENSE				950.00	0.00	650.00	0.00
2015 010-426-417	GUARDIANSHIP APP ATTNY				1,901.40	95.07	2,111.98	2,101.03
2015 010-426-420	TELEPHONE	2,000.00	2,000.00	2,000.00	1,668.50	37.14	1,814.58	2,166.94
2015 010-426-425	TRAVEL	1,800.00	1,800.00	1,800.00	180.00	10.00	47.28	64.00
2015 010-426-426	ATTORNEY TRAINING				30.00	0.00	0.00	0.00
2015 010-426-450	MAINTENANCE	1,000.00	1,000.00	1,000.00	0.00	0.00	442.00	0.00
2015 010-426-485	JURIES	3,000.00	3,000.00	3,000.00	1,357.58	45.25	206.54	2,128.36
2015 010-426-570	SPECIAL FUNDED EQUIPMENT				163,783.70	73.01	216,864.50	211,339.49
2015 010-426-998	COUNTY COURT EXPENSE	224,316.00	224,316.00	224,316.00				
2015 010-430-000	COURT AT LAW							
2015 010-430-101	SALARIES	229,285.00	229,285.00	229,285.00	171,963.45	75.00	212,828.05	212,932.32
2015 010-430-104	OVERTIME - COURT REPORTER				0.00	0.00	0.00	0.00
2015 010-430-201	SOCIAL SECURITY	17,541.00	17,541.00	17,541.00	11,254.49	64.16	14,018.61	14,154.39
2015 010-430-202	HOSPITAL INSURANCE	48,071.00	48,071.00	48,071.00	37,102.86	77.18	46,903.08	45,046.08
2015 010-430-203	RETIREMENT	17,151.00	17,151.00	17,151.00	12,685.17	73.96	15,097.16	14,358.84
2015 010-430-204	WORKERS COMPENSATION				0.00	0.00	0.00	N/A
2015 010-430-205	LIFE INSURANCE	296.00	296.00	296.00	221.40	74.80	295.20	295.20
2015 010-430-206	UNEMPLOYMENT INSURANCE				0.00	0.00	0.00	N/A
2015 010-430-310	OFFICE SUPPLIES	4,000.00	4,000.00	4,000.00	2,219.52	55.49	3,694.17	4,439.90
2015 010-430-311	POSTAGE	1,900.00	1,900.00	1,900.00	82.54	8.25	368.77	1,006.35
2015 010-430-393	COURT APPOINTED INTERPRETER	5,000.00	5,000.00	5,000.00	0.00	0.00	840.00	730.00
2015 010-430-394	COURT RECORDS EXPENSE				0.00	0.00	4,601.00	548.00
2015 010-430-395	VISITING COURT REPORTER				926.18	0.00	0.00	0.00
2015 010-430-400	PROFESSIONAL SERVICE	400.00	400.00	400.00	0.00	0.00	271.84	0.00
2015 010-430-402	VISITING JUDGES	100.00	100.00	100.00	4,370.62	370.62	1,006.85	80,111.25
2015 010-430-403	CRIMINAL COURT APPTD ATTY	64,500.00	64,500.00	64,500.00	41,063.75	63.66	72,522.95	2,612.50
2015 010-430-404	CIVIL COURT APPTD ATTY	1,500.00	1,500.00	1,500.00	0.00	0.00	600.00	336.25
2015 010-430-409	UNDICTED/NC APPT ATTNY				0.00	0.00	0.00	1,987.50
2015 010-430-411	ADULT FELONY APPEALS APP ATT	6,000.00	6,000.00	6,000.00	650.00	10.83	5,962.50	600.00
2015 010-430-414	ATTORNEY AD LITEM				0.00	0.00	0.00	0.00
2015 010-430-416	SPECIAL PROSECUTOR EXPENSE	1,300.00	1,300.00	1,300.00	1,208.83	92.99	1,378.62	1,278.96
2015 010-430-420	TELEPHONE	900.00	900.00	900.00	828.64	92.07	1,126.76	1,324.72
2015 010-430-425	TRAVEL							

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ACCOUNT #	ACCOUNT NAME	2015_BUDGET	2015_BUDGET	2014_BUDGET	**** ACTUAL **** 2014 Y-T-D PERCENT	2013 ACTUAL	2012 ACTUAL
2015 010-430-485	JURIES	500.00	500.00	500.00	86.06	.00	186.11
2015 010-430-570	SPECIAL FUNDED EQUIPMENT			.00	.00	.00	N/A
2015 010-430-571	COURTROOM CONSTRUCTION EXP			.00	.00	.00	N/A
2015 010-430-998	COURT AT LAW EXPENSE	398,444.00	398,444.00	398,444.00	284,663.51	381,515.56	381,948.37
2015 010-435-000	DISTRICT COURT						
2015 010-435-101	SALARIES	79,949.00	79,949.00	79,949.00	59,961.42	77,892.00	73,286.40
2015 010-435-201	HOSPITAL SECURITY	6,117.00	6,117.00	6,117.00	4,332.78	5,628.84	5,316.48
2015 010-435-202	SOCIAL SECURITY	23,387.00	23,387.00	23,387.00	18,008.10	22,814.22	21,948.86
2015 010-435-203	RETIREMENT	5,981.00	5,981.00	5,981.00	4,423.14	5,534.16	5,001.72
2015 010-435-204	WORKERS COMPENSATION			.00	.00	.00	N/A
2015 010-435-205	LIFE INSURANCE	197.00	197.00	197.00	147.60	196.80	196.80
2015 010-435-206	UNEMPLOYMENT INSURANCE			.00	.00	.00	N/A
2015 010-435-310	OFFICE SUPPLIES	4,000.00	4,000.00	4,000.00	2,647.85	3,009.72	3,596.39
2015 010-435-311	POSTAGE	1,250.00	1,250.00	1,250.00	408.35	1,114.56	1,062.51
2015 010-435-393	COURT APPOINTED INTERPRETERS	1,200.00	1,200.00	1,200.00	815.00	563.75	295.00
2015 010-435-394	COURT RECORDS EXPENSE	50,000.00	50,000.00	50,000.00	71,201.20	55,139.66	30,199.40
2015 010-435-395	VISITING COURT REPORTER	14,000.00	14,000.00	14,000.00	9,154.20	11,660.21	9,979.06
2015 010-435-396	EXPERT WITNESS	18,000.00	18,000.00	18,000.00	25,937.87	23,129.50	17,861.00
2015 010-435-400	PROFESSIONAL SERVICE			.00	27,168.97	.00	.00
2015 010-435-401	REGIONAL EXPENSES AND DUES	4,815.00	4,815.00	4,815.00	1,663.85	4,366.85	4,409.86
2015 010-435-402	VISITING JUDGES	2,500.00	2,500.00	2,500.00	1,663.85	1,874.28	2,154.20
2015 010-435-403	CRIMINAL COURT APPOINTED ATT	305,000.00	305,000.00	305,000.00	242,244.52	309,877.71	318,995.79
2015 010-435-404	CIVIL COURT APPOINTED ATTORN	50,000.00	50,000.00	50,000.00	.00	40,793.39	38,363.30
2015 010-435-405	SPECIAL CASE EXPENSE			.00	.00	.00	.00
2015 010-435-406	MEDIATION	5,000.00	5,000.00	5,000.00	4,500.00	4,500.00	500.00
2015 010-435-407	DEFENSE INVESTIGATOR EXPENSE	20,000.00	20,000.00	20,000.00	29,098.24	14,901.51	8,611.12
2015 010-435-409	UNINDICTED/NC APPT ATTNY	5,500.00	5,500.00	5,500.00	900.00	611.25	8,968.15
2015 010-435-411	FELONY APPEALS APPT ATTNY	30,000.00	30,000.00	30,000.00	2,862.50	24,554.04	30,335.57
2015 010-435-414	ATTORNEY AD LITEM	50,000.00	50,000.00	50,000.00	58,294.64	58,491.12	69,284.26
2015 010-435-416	SPECIAL PROSECUTOR APPTS			.00	4,457.50	.00	.00
2015 010-435-420	TELEPHONE	500.00	500.00	500.00	158.92	588.57	102.32
2015 010-435-425	TRAVEL	1,900.00	1,900.00	1,900.00	1,616.98	1,846.92	1,068.13
2015 010-435-450	MAINTENANCE	1,500.00	1,500.00	1,500.00	1,428.00	1,114.00	480.00
2015 010-435-485	JURIES	35,000.00	35,000.00	35,000.00	39,966.58	21,676.15	21,648.34
2015 010-435-499	MISCELLANEOUS			.00	.00	.00	.00
2015 010-435-998	DISTRICT COURT EXPENSE	715,796.00	715,796.00	715,796.00	610,581.51	689,650.09	673,459.92
2015 010-450-000	DISTRICT CLERK						
2015 010-450-101	SALARIES	172,288.00	172,288.00	172,288.00	119,247.73	160,401.00	169,618.59
2015 010-450-201	SOCIAL SECURITY	13,180.00	13,180.00	13,180.00	8,572.92	11,700.12	12,500.25
2015 010-450-202	HOSPITAL INSURANCE	60,204.00	60,204.00	60,204.00	48,550.60	56,482.28	54,887.88
2015 010-450-203	RETIREMENT	12,888.00	12,888.00	12,888.00	8,787.54	11,294.36	11,183.87
2015 010-450-204	WORKERS COMPENSATION			.00	.00	.00	N/A
2015 010-450-205	LIFE INSURANCE	689.00	689.00	689.00	483.80	672.40	688.80
2015 010-450-206	UNEMPLOYMENT INSURANCE			.00	.00	.00	N/A
2015 010-450-310	OFFICE SUPPLIES	9,000.00	9,000.00	9,000.00	5,563.51	9,092.86	7,467.27
2015 010-450-311	POSTAGE	5,000.00	5,000.00	5,000.00	.00	2,669.56	6,080.38
2015 010-450-312	XEROX	5,000.00	5,000.00	5,000.00	.00	2,100.00	2,975.00
2015 010-450-315	PERMANENT RECORDS	3,400.00	3,400.00	3,400.00	2,100.00	2,172.00	19,910.00
2015 010-450-420	TELEPHONE	21,720.00	21,720.00	21,720.00	18,100.00	1,376.75	1,309.38
2015 010-450-425	TRAVEL	1,550.00	1,550.00	1,550.00	1,107.06	1,896.08	1,762.34
2015 010-450-450	MAINTENANCE	2,500.00	2,500.00	2,500.00	2,500.00	250.00	350.00
2015 010-450-998	DISTRICT CLERK EXPENSE	302,419.00	302,419.00	302,419.00	213,707.18	279,405.49	289,733.76
2015 010-451-000	JP#1						
2015 010-451-101	SALARIES	52,260.00	52,260.00	52,260.00	39,194.73	50,511.12	50,139.96

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ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	2014 ACTUAL	ACTUAL PERCENT	2013 ACTUAL	2012 ACTUAL
2015 010-451-201	SOCIAL SECURITY	3,998.00	3,998.00	3,998.00	2,895.12	72.41	3,726.48	3,789.96
2015 010-451-202	HOSPITAL INSURANCE	30,750.00	30,750.00	30,750.00	30,375.72	98.78	38,448.58	30,254.02
2015 010-451-203	RETIREMENT	3,910.00	3,910.00	3,910.00	2,891.34	73.95	3,588.81	3,422.04
2015 010-451-204	WORKERS COMPENSATION	295.00	295.00	295.00	221.40	75.05	295.20	295.00
2015 010-451-205	LIFE INSURANCE	1,200.00	1,200.00	1,200.00	663.45	55.29	1,166.39	1,114.94
2015 010-451-310	OFFICE SUPPLIES	1,400.00	1,400.00	1,400.00	1,178.00	84.14	1,416.76	1,464.90
2015 010-451-311	POSTAGE	267.00	267.00	267.00	178.00	66.67	356.00	267.00
2015 010-451-312	XEROX EXPENSE	1,000.00	1,000.00	1,000.00	446.67	44.67	665.36	647.11
2015 010-451-315	COLLECTION EXPENSES	500.00	500.00	500.00	494.49	98.90	500.00	50.00
2015 010-451-400	PROFESSIONAL SERVICE	375.00	375.00	375.00	77,360.92	80.62	150.00	N/A
2015 010-451-420	TRAVEL	95,955.00	95,955.00	95,955.00			99,324.70	91,445.13
2015 010-451-425	MAINTENANCE							
2015 010-451-450	MISCELLANEOUS							
2015 010-451-499	JP #1 EXPENSE							
2015 010-452-000	JP#2							
2015 010-452-101	SALARIES	52,260.00	52,260.00	52,260.00	39,194.73	75.00	50,511.12	50,139.96
2015 010-452-201	SOCIAL SECURITY	3,998.00	3,998.00	3,998.00	2,791.08	69.81	3,623.04	3,594.60
2015 010-452-202	HOSPITAL INSURANCE	23,387.00	23,387.00	23,387.00	18,008.10	77.00	22,814.22	21,948.86
2015 010-452-203	RETIREMENT	3,910.00	3,910.00	3,910.00	2,891.34	73.95	3,588.81	3,422.04
2015 010-452-204	WORKERS COMPENSATION	197.00	197.00	197.00	147.60	74.92	196.80	196.80
2015 010-452-205	LIFE INSURANCE	1,000.00	1,000.00	1,000.00	475.93	47.59	565.67	732.87
2015 010-452-206	UNEMPLOYMENT INSURANCE	1,000.00	1,000.00	1,000.00	178.00	17.80	466.47	1,248.85
2015 010-452-310	OFFICE SUPPLIES	267.00	267.00	267.00	178.00	66.67	356.00	267.00
2015 010-452-311	POSTAGE	700.00	700.00	700.00	414.29	59.18	502.80	652.15
2015 010-452-312	XEROX EXPENSE	500.00	500.00	500.00	414.29	82.86	626.76	652.15
2015 010-452-400	PROFESSIONAL SERVICES	700.00	700.00	700.00	102.00	14.57	96.00	N/A
2015 010-452-420	TELEPHONE	300.00	300.00	300.00	64,203.07	73.36	83,347.69	82,203.13
2015 010-452-425	MAINTENANCE							
2015 010-452-450	MISCELLANEOUS							
2015 010-452-499	J.P. #2 EXPENSE							
2015 010-453-000	JP#3							
2015 010-453-101	SALARIES	52,260.00	52,260.00	52,260.00	39,194.73	75.00	50,511.12	50,139.96
2015 010-453-201	SOCIAL SECURITY	3,998.00	3,998.00	3,998.00	2,802.42	70.10	3,598.20	3,569.76
2015 010-453-202	HOSPITAL INSURANCE	16,024.00	16,024.00	16,024.00	12,367.62	77.18	15,634.36	15,015.36
2015 010-453-203	RETIREMENT	3,910.00	3,910.00	3,910.00	2,891.34	73.95	3,588.81	3,422.04
2015 010-453-204	WORKERS COMPENSATION	98.00	98.00	98.00	73.80	75.31	98.40	98.40
2015 010-453-205	LIFE INSURANCE	1,000.00	1,000.00	1,000.00	754.18	75.42	715.07	732.82
2015 010-453-206	UNEMPLOYMENT INSURANCE	1,000.00	1,000.00	1,000.00	178.00	17.80	356.07	1,464.14
2015 010-453-310	OFFICE SUPPLIES	267.00	267.00	267.00	178.00	66.67	356.00	267.00
2015 010-453-311	POSTAGE	650.00	650.00	650.00	495.34	76.21	595.38	652.11
2015 010-453-312	XEROX EXPENSE	650.00	650.00	650.00	527.44	81.14	557.25	557.25
2015 010-453-400	PROFESSIONAL SERVICES	350.00	350.00	350.00	156.00	44.57	138.00	54.00
2015 010-453-420	TRAVEL	80,207.00	80,207.00	80,207.00	59,440.87	74.11	75,591.41	75,972.84
2015 010-453-425	MAINTENANCE							
2015 010-453-450	MISCELLANEOUS							
2015 010-453-499	J.P. #3 EXPENSE							
2015 010-454-000	JP#4							
2015 010-454-101	SALARIES	52,260.00	52,260.00	52,260.00	39,194.73	75.00	50,511.12	50,139.96

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	2014 ACTUAL	ACTUAL PERCENT	2013 ACTUAL	2012 ACTUAL
2015 010-454-201	SOCIAL SECURITY	3,998.00	3,998.00	3,998.00	2,895.12	72.41	3,726.48	3,789.96
2015 010-454-202	HOSPITAL INSURANCE					.00		
2015 010-454-203	RETIREMENT	3,910.00	3,910.00	3,910.00	2,891.34	73.95	3,588.81	3,422.04
2015 010-454-204	WORKERS COMPENSATION					.00		
2015 010-454-205	LIFE INSURANCE	98.00	98.00	98.00	73.80	75.31	98.40	98.40
2015 010-454-206	UNEMPLOYMENT INSURANCE					.00		
2015 010-454-310	OFFICE SUPPLIES	1,400.00	1,400.00	1,400.00	826.90	59.06	1,357.12	1,243.07
2015 010-454-311	POSTAGE	600.00	600.00	600.00	178.00	29.67	435.85	998.65
2015 010-454-312	XEROX EXPENSE	267.00	267.00	267.00	178.00	66.67	356.00	267.00
2015 010-454-400	PROFESSIONAL EXPENSES					.00		
2015 010-454-420	TELEPHONE TRAVEL	700.00	700.00	700.00	756.85	108.12	864.34	773.62
2015 010-454-425	MAINTENANCE					.00		
2015 010-454-499	MISCELLANEOUS	300.00	300.00	300.00	108.00	36.00	30.00	138.00
2015 010-454-998	J.P.#4 EXPENSE	63,533.00	63,533.00	63,533.00	46,924.74	73.86	60,968.12	60,920.70
2015 010-470-000	DISTRICT COURT REPORTER SALARIES	64,316.00	64,316.00	64,316.00	48,236.85	75.00	62,442.48	59,668.44
2015 010-470-101	SOCIAL SECURITY	4,921.00	4,921.00	4,921.00	3,302.55	67.11	4,405.56	4,147.44
2015 010-470-201	HOSPITAL INSURANCE	16,024.00	16,024.00	16,024.00	12,367.62	77.18	15,634.36	15,015.36
2015 010-470-202	RETIREMENT	4,811.00	4,811.00	4,811.00	3,558.27	73.96	4,436.49	4,072.35
2015 010-470-203	WORKERS COMPENSATION					.00		
2015 010-470-204	LIFE INSURANCE	98.00	98.00	98.00	73.80	75.31	98.40	98.40
2015 010-470-205	UNEMPLOYMENT INSURANCE					.00		
2015 010-470-206	POSTAGE	2,220.00	2,220.00	2,220.00	1,515.00	68.24	1,515.00	1,515.00
2015 010-470-311	XEROX	92,390.00	92,390.00	92,390.00	67,539.09	73.10	89,252.44	83,001.99
2015 010-470-998	DISTRICT CRT RPTR EXPENSE					.00		
2015 010-475-000	D. A. VICTIMS COORD. SALARIES	271,339.00	271,339.00	271,339.00	204,507.90	75.37	249,524.87	256,648.41
2015 010-475-101	SALARIES	3,820.00	3,820.00	3,820.00	140.00	3.66	100.00	40.00
2015 010-475-102	SUPPLEMENTAL LONGEVITY					.00		
2015 010-475-103	CERTIFICATION PAY	20,758.00	20,758.00	20,758.00	15,539.70	74.86	18,579.78	19,362.57
2015 010-475-201	SOCIAL SECURITY	70,160.00	70,160.00	70,160.00	46,670.44	66.52	65,281.26	64,242.58
2015 010-475-202	HOSPITAL INSURANCE	20,297.00	20,297.00	20,297.00	15,385.96	75.80	17,969.36	17,886.70
2015 010-475-203	RETIREMENT					.00		
2015 010-475-204	WORKERS COMPENSATION	590.00	590.00	590.00	442.80	75.05	574.00	590.00
2015 010-475-205	LIFE INSURANCE					.00		
2015 010-476-206	UNEMPLOYMENT INSURANCE	8,000.00	8,000.00	8,000.00	6,301.24	78.77	8,567.24	7,149.03
2015 010-476-310	OFFICE SUPPLIES	1,800.00	1,800.00	1,800.00	1,002.90	55.72	2,103.53	2,400.84
2015 010-476-311	POSTAGE	3,025.00	3,025.00	3,025.00	2,891.70	95.59	2,482.82	3,424.82
2015 010-476-312	XEROX EXPENSE					.00		
2015 010-476-400	PROFESSIONAL SERVICES	3,000.00	3,000.00	3,000.00	5,529.50	184.32	1,924.90	2,833.50

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	2014 ACTUAL	ACTUAL Y-T-D PERCENT	2013 ACTUAL	2012 ACTUAL
2015 010-476-420	TELEPHONE	6,500.00	6,500.00	6,500.00	5,561.68	85.56	7,174.72	7,716.83
2015 010-476-424	LEOSE INVESTIGATOR TRAINING	650.00	650.00	650.00	559.35	86.05	1,600.00	1,067.65
2015 010-476-425	TRAVEL	1,500.00	1,500.00	1,500.00	1,016.29	67.75	4,551.42	1,480.51
2015 010-476-450	MAINTENANCE	411,439.00	411,439.00	411,439.00	305,549.46	74.26	380,234.41	384,843.84
2015 010-476-499	MISCELLANEOUS							
2015 010-476-998	DISTRICT ATTORNEY EXPENSE							
2015 010-477-000	COUNTY ATTORNEY							
2015 010-477-101	SALARIES	160,619.00	160,619.00	160,619.00	87,463.98	54.45	124,162.53	150,097.44
2015 010-477-102	STATE SUPPLEMENT SALARY	31,250.00	31,250.00	31,250.00	8,749.98	28.00	31,250.00	31,250.00
2015 010-477-201	SOCIAL SECURITY	14,678.00	14,678.00	14,678.00	8,140.13	55.46	11,047.40	13,246.20
2015 010-477-202	HOSPITAL INSURANCE	46,774.00	46,774.00	46,774.00	30,375.72	64.94	40,235.80	43,897.72
2015 010-477-203	RETIREMENT	14,352.00	14,352.00	14,352.00	8,388.22	58.45	11,023.91	12,376.95
2015 010-477-204	WORKERS COMPENSATION							
2015 010-477-205	LIFE INSURANCE	394.00	394.00	394.00	221.40	56.19	319.80	393.00
2015 010-477-206	UNEMPLOYMENT INSURANCE							
2015 010-477-310	OFFICE EXPENSE							
2015 010-477-400	PROFESSIONAL SERVICES							
2015 010-477-420	TELEPHONE							
2015 010-477-425	TRAVEL							
2015 010-477-998	COUNTY ATTORNEY EXPENSE	268,067.00	268,067.00	268,067.00	125,884.55	46.96	218,039.44	188,761.91
2015 010-490-000	ELECTIONS							
2015 010-490-101	ELECTION DAY POLL WORKERS	22,000.00	22,000.00	22,000.00	22,556.62	102.53	24,962.27	35,416.83
2015 010-490-104	OVERTIME							
2015 010-490-109	SALARIES							
2015 010-490-201	SOCIAL SECURITY	1,000.00	1,000.00	1,000.00	290.11	29.01	906.57	6,056.16
2015 010-490-203	RETIREMENT							
2015 010-490-310	OFFICE SUPPLIES							
2015 010-490-425	TRAVEL							
2015 010-490-430	ADVERTISING							
2015 010-490-435	PRINTING & BINDING							
2015 010-490-450	MAINTENANCE							
2015 010-490-499	MISCELLANEOUS							
2015 010-490-998	ELECTIONS EXPENSE	23,000.00	23,000.00	23,000.00	22,873.60	99.45	25,868.84	29,886.24
2015 010-491-000	ELECTIONS ADMINISTRATION							
2015 010-491-101	SALARIES	72,284.00	72,284.00	72,284.00	55,549.27	76.85	72,119.88	65,705.68
2015 010-491-104	OVERTIME							
2015 010-491-108	SEASONAL & PART TIME SALARY	5,000.00	5,000.00	5,000.00	1,839.06	36.78	3,949.65	6,582.22
2015 010-491-109	ELECTION WORKER SALARIES							
2015 010-491-201	SOCIAL SECURITY	5,683.00	5,683.00	5,683.00	4,389.01	77.23	3,843.42	5,448.90
2015 010-491-202	HOSPITAL INSURANCE	30,750.00	30,750.00	30,750.00	23,648.58	76.91	29,994.08	25,425.40
2015 010-491-203	RETIREMENT	5,557.00	5,557.00	5,557.00	3,237.93	58.27	4,037.07	3,801.87
2015 010-491-204	WORKERS COMPENSATION							
2015 010-491-205	LIFE INSURANCE	295.00	295.00	295.00	221.40	75.05	295.00	262.40
2015 010-491-206	UNEMPLOYMENT INSURANCE							
2015 010-491-310	OFFICE SUPPLIES	12,000.00	12,000.00	12,000.00	8,157.89	67.98	5,494.72	18,108.01
2015 010-491-311	POSTAGE	10,000.00	10,000.00	10,000.00	10,000.45	100.00	2,973.12	9,619.35
2015 010-491-420	TELEPHONE	3,500.00	3,500.00	3,500.00	4,683.39	133.81	4,631.92	4,596.32
2015 010-491-425	TRAVEL	1,500.00	1,500.00	1,500.00	2,175.32	145.02	3,972.21	2,145.01
2015 010-491-426	SPEC CLASS REG FEES	600.00	600.00	600.00			1,745.64	325.00
2015 010-491-440	UTILITIES	3,000.00	3,000.00	3,000.00	1,990.94	66.36	2,910.88	2,542.90
2015 010-491-450	MAINTENANCE	11,000.00	11,000.00	11,000.00	11,456.73	104.15	9,349.25	9,215.90
2015 010-491-499	ELECTION WORKERS							
2015 010-491-560	EQUIPMENT CODING	21,000.00	21,000.00	21,000.00	22,579.45	107.52	5,199.53	16,351.08
2015 010-491-998	ELECTION ADMIN EXPENSE	182,169.00	182,169.00	182,169.00	149,929.42	82.30	149,547.57	170,130.04

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	2013 ACTUAL	2012 ACTUAL	***** ACTUAL ***** 2014 Y-T-D PERCENT
2015 010-492-000	ELECTION CLERK TRAINING						
2015 010-492-101	SALARIES	2,800.00	2,800.00	2,800.00	0.00	0.00	0.00
2015 010-492-109	ELECTION CLERK TRAINING						
2015 010-492-310	OFFICE SUPPLIES						
2015 010-492-311	POSTAGE						
2015 010-492-560	EQUIPMENT CODING						
2015 010-492-998	ELECT CLK TRAIN EXPENSE	2,800.00	2,800.00	2,800.00	0.00	0.00	0.00
2015 010-495-000	AUDITOR						
2015 010-495-101	SALARIES	117,625.00	117,625.00	117,625.00	87,231.33	116,224.31	74.16
2015 010-495-201	SOCIAL SECURITY	8,999.00	8,999.00	8,999.00	5,861.34	7,461.60	65.13
2015 010-495-202	HOSPITAL INSURANCE	48,071.00	48,071.00	48,071.00	30,375.72	37,080.96	63.19
2015 010-495-203	RETIREMENT	8,799.00	8,799.00	8,799.00	6,433.80	8,035.60	73.12
2015 010-495-204	WORKERS COMPENSATION						
2015 010-495-205	LIFE INSURANCE	295.00	295.00	295.00	221.40	270.60	75.05
2015 010-495-206	UNEMPLOYMENT INSURANCE						
2015 010-495-310	OFFICE SUPPLIES	3,000.00	3,000.00	3,000.00	1,358.47	3,171.81	45.28
2015 010-495-311	POSTAGE	500.00	500.00	500.00	1,037.73	596.99	207.55
2015 010-495-312	XEROX EXPENSE	2,000.00	2,000.00	2,000.00	891.00	N/A	44.55
2015 010-495-400	CONTRACT SERVICES	2,500.00	2,500.00	2,500.00	2,150.00	1,000.00	86.00
2015 010-495-420	TELEPHONE	1,500.00	1,500.00	1,500.00	1,314.31	1,580.57	87.62
2015 010-495-425	TRAVEL	2,500.00	2,500.00	2,500.00		2,931.66	0.00
2015 010-495-450	MAINTENANCE						
2015 010-495-998	COUNTY AUDITOR EXPENSE	195,789.00	195,789.00	195,789.00	136,875.10	178,354.10	69.91
2015 010-497-000	TREASURER						
2015 010-497-101	SALARIES	89,170.00	89,170.00	89,170.00	56,885.47	72,372.24	63.79
2015 010-497-201	SOCIAL SECURITY	6,822.00	6,822.00	6,822.00	4,098.79	5,217.72	60.08
2015 010-497-202	HOSPITAL INSURANCE	14,727.00	14,727.00	14,727.00	11,280.96	14,359.72	76.60
2015 010-497-203	RETIREMENT	6,670.00	6,670.00	6,670.00	4,170.00	5,142.09	62.52
2015 010-497-204	WORKERS COMPENSATION						
2015 010-497-205	LIFE INSURANCE	197.00	197.00	197.00	147.60	196.80	74.92
2015 010-497-206	UNEMPLOYMENT INSURANCE						
2015 010-497-310	OFFICE SUPPLIES	5,800.00	5,800.00	5,800.00	4,602.23	5,603.32	79.35
2015 010-497-311	POSTAGE	2,500.00	2,500.00	2,500.00	92.00	1,203.72	3.68
2015 010-497-420	TELEPHONE	1,600.00	1,600.00	1,600.00	1,210.61	1,659.88	75.66
2015 010-497-425	TRAVEL	1,700.00	1,700.00	1,700.00	2,000.30	1,078.87	117.66
2015 010-497-450	MAINTENANCE	50.00	50.00	50.00		357.00	0.00
2015 010-497-998	TREASURER EXPENSE	129,236.00	129,236.00	129,236.00	84,487.96	107,191.36	65.37
2015 010-498-000	APPRAISAL DISTRICT						
2015 010-498-419	TAX COLLECTIONS	293,358.00	293,358.00	293,358.00	227,033.48	256,063.88	77.39
2015 010-498-998	APPRAISAL DISTRICT EXPENSE	293,358.00	293,358.00	293,358.00	227,033.48	256,063.88	77.39
2015 010-499-000	TAX ASSESSOR						
2015 010-499-101	SALARIES	157,786.00	157,786.00	157,786.00	113,648.22	143,435.51	72.03
2015 010-499-201	SOCIAL SECURITY	12,071.00	12,071.00	12,071.00	8,357.56	10,508.31	69.24
2015 010-499-202	HOSPITAL INSURANCE	59,898.00	59,898.00	59,898.00	38,689.86	43,131.34	64.59
2015 010-499-203	RETIREMENT	11,803.00	11,803.00	11,803.00	8,384.43	10,154.97	71.04
2015 010-499-204	WORKERS COMPENSATION						
2015 010-499-205	LIFE INSURANCE	689.00	689.00	689.00	442.80	500.20	64.27
2015 010-499-206	UNEMPLOYMENT INSURANCE						
2015 010-499-310	OFFICE SUPPLIES	4,000.00	4,000.00	4,000.00	4,211.92	5,995.65	105.30
2015 010-499-311	POSTAGE	3,500.00	3,500.00	3,500.00	1,144.77	2,297.15	33.00
2015 010-499-312	XEROX EXPENSE	1,250.00	1,250.00	1,250.00		1,144.77	91.58
2015 010-499-401	TAX COLLECTIONS						
2015 010-499-419	CENTRAL APPRAISAL DISTRICT					11,508.60	0.00

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	**** ACTUAL **** 2014 Y-T-D	PERCENT	2013 ACTUAL	2012 ACTUAL
2015 010-499-420	TELEPHONE	2,800.00	2,800.00	2,800.00	2,716.68	97.02	3,139.10	3,079.59
2015 010-499-425	TRAVEL	2,500.00	2,500.00	2,500.00	3,483.63	139.35	2,847.50	2,264.31
2015 010-499-450	MAINTENANCE	50.00	50.00	50.00	.00	.00	.00	.00
2015 010-499-460	RENTAL				.00	.00	.00	N/A
2015 010-499-998	TAX ASSESSOR EXPENSE	256,347.00	256,347.00	256,347.00	181,079.87	70.64	234,663.10	227,157.21
2015 010-510-000	COURTHOUSE SALARIES	45,320.00	45,320.00	45,320.00	25,965.69	57.29	46,481.56	53,190.55
2015 010-510-101	COMP. TIME SALARIES	2,000.00	2,000.00	2,000.00	1,356.89	67.84	2,765.59	6,676.90
2015 010-510-104	OVERTIME	3,467.00	3,467.00	3,467.00	1,952.51	56.32	3,750.90	4,463.05
2015 010-510-201	SOCIAL SECURITY	18,000.00	18,000.00	18,000.00	12,367.62	68.71	20,714.98	12,695.10
2015 010-510-202	HOSPITAL INSURANCE	3,390.00	3,390.00	3,390.00	1,937.21	57.14	3,490.33	4,086.77
2015 010-510-203	WORKERS COMPENSATION	197.00	197.00	197.00	73.80	37.46	196.80	196.80
2015 010-510-205	LIFE INSURANCE				.00	.00	.00	N/A
2015 010-510-206	UNEMPLOYMENT INSURANCE				.00	.00	.00	N/A
2015 010-510-333	INSURANCE REPAIRS	2,500.00	2,500.00	2,500.00	1,187.43	47.50	3,212.60	1,675.47
2015 010-510-420	TELEPHONE TRAVEL	2,000.00	2,000.00	2,000.00	68,211.74	101.35	532.46	4,383.94
2015 010-510-425	TRAVEL	67,300.00	67,300.00	67,300.00	30,359.72	75.90	62,353.74	53,855.49
2015 010-510-440	MAINTENANCE	40,000.00	40,000.00	40,000.00	10,000.00	.00	10,000.00	41,313.39
2015 010-510-450	SPECIAL PROJECTS	10,000.00	10,000.00	10,000.00	.00	.00	10,000.00	8,640.00
2015 010-510-451	COURTHOUSE PRESERVATION	7,000.00	7,000.00	7,000.00	.00	.00	2,466.32	673.99
2015 010-510-455	COURTHOUSE BUILDING REPAIRS	7,000.00	7,000.00	7,000.00	143,412.61	68.89	190,310.17	191,851.45
2015 010-510-998	COURTHOUSE EXPENSE	208,174.00	208,174.00	208,174.00				
2015 010-511-000	COURTHOUSE ANNEX UTILITIES	8,000.00	8,000.00	8,000.00	3,931.93	49.15	7,805.77	8,912.85
2015 010-511-440	MAINTENANCE	2,000.00	2,000.00	2,000.00	1,875.00	93.75	3,179.06	1,766.80
2015 010-511-450	CTHSE ANNEX EXPENSE	10,000.00	10,000.00	10,000.00	5,806.93	58.07	10,984.83	10,679.65
2015 010-512-000	JAIL SALARIES (REGULAR)	945,890.00	945,890.00	945,890.00	635,547.82	67.19	854,569.97	856,740.63
2015 010-512-104	OVERTIME	20,000.00	20,000.00	20,000.00	20,431.77	102.16	25,984.50	20,412.11
2015 010-512-105	COMMISSARY SALARIES	15,000.00	15,000.00	15,000.00	1,850.71	.00	348.64	738.55
2015 010-512-108	SARGENT PAY	3,000.00	3,000.00	3,000.00	9,000.00	60.00	11,624.99	11,545.40
2015 010-512-111	LIEUTENANT SOCIAL SECURITY	73,891.00	73,891.00	73,891.00	2,250.00	75.00	3,000.00	3,000.00
2015 010-512-201	HOSPITAL INSURANCE	339,456.00	339,456.00	339,456.00	51,517.55	69.72	67,166.38	66,888.49
2015 010-512-202	RETIREMENT	72,250.00	72,250.00	72,250.00	207,656.68	61.17	268,500.10	251,179.82
2015 010-512-204	WORKERS COMPENSATION	3,247.00	3,247.00	3,247.00	49,524.41	68.55	63,218.81	60,395.12
2015 010-512-206	LIFE INSURANCE				27.99	.00	53.99	50.82
2015 010-512-330	SUPPLIES	40,000.00	40,000.00	40,000.00	20.25	.00	25.95	43.08
2015 010-512-390	GROCERIES	230,000.00	230,000.00	230,000.00	26,576.13	66.44	40,239.48	49,585.27
2015 010-512-402	MEDICAL	150,000.00	150,000.00	150,000.00	210,849.97	91.67	244,663.15	249,797.04
2015 010-512-420	TELEPHONE	600.00	600.00	600.00	162,974.12	108.65	165,115.02	165,837.55
2015 010-512-425	JAILER TRAINING	6,000.00	6,000.00	6,000.00	450.00	75.00	924.41	701.81
2015 010-512-440	UTILITIES	175,000.00	175,000.00	175,000.00	6,908.04	115.13	4,289.65	7,139.29
2015 010-512-450	MAINTENANCE	60,000.00	60,000.00	60,000.00	80,425.58	74.96	162,452.79	151,593.07
2015 010-512-451	OTHER BUILDING EXPENSE				44,967.12	45.95	64,277.93	117,185.48
2015 010-512-481	PRISONERS CLOTHING	6,000.00	6,000.00	6,000.00	264.00	.00	59.85	N/A
2015 010-512-482	JAILER CLOTHING	2140,334.00	2140,334.00	2140,334.00	4,341.20	72.35	6,358.36	5,127.88
2015 010-512-998	JAIL EXPENSE	26,522.50	26,522.50	26,522.50	1517,131.86	70.88	1997,900.49	2019,400.27
2015 010-551-000	CONSTABLE PRECINCT 1 SALARY	26,522.50	26,522.50	26,522.50	19,891.89	75.00	25,749.96	25,749.96

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	2014 ACTUAL	ACTUAL PERCENT	2013 ACTUAL	2012 ACTUAL
2015 010-551-201	SOCIAL SECURITY	2,029.00	2,029.00	2,029.00	1,384.02	68.21	1,786.20	1,786.20
2015 010-551-202	HOSPITAL INSURANCE	16,024.00	16,024.00	16,024.00	12,367.62	77.18	15,634.36	15,015.36
2015 010-551-203	RETIREMENT	1,984.00	1,984.00	1,984.00	1,467.33	73.96	1,829.58	1,757.46
2015 010-551-204	WORKERS COMPENSATION	98.00	98.00	98.00	73.80	75.31	98.00	98.00
2015 010-551-205	LIFE INSURANCE	98.00	98.00	98.00	3,170.32	40.65	6,249.11	7,135.02
2015 010-551-206	UNEMPLOYMENT INSURANCE	7,800.00	7,800.00	7,800.00	38,354.98	70.43	51,347.61	51,542.40
2015 010-551-331	OPERATING SUPPLIES	54,457.50	54,457.50	54,457.50				
2015 010-551-998	CSTBL PCT 1 EXPENSE							
2015 010-552-000	CONSTABLE PRECINCT 2							
2015 010-552-101	SALARY	26,522.50	26,522.50	26,522.50	19,891.89	75.00	25,749.96	25,749.96
2015 010-552-201	SOCIAL SECURITY	2,029.00	2,029.00	2,029.00	1,521.72	75.00	1,969.80	1,969.80
2015 010-552-202	HOSPITAL INSURANCE	7,364.00	7,364.00	7,364.00	5,640.48	76.60	7,179.86	6,933.50
2015 010-552-203	RETIREMENT	1,984.00	1,984.00	1,984.00	1,467.33	73.96	1,829.58	1,757.46
2015 010-552-204	WORKERS COMPENSATION	98.00	98.00	98.00	73.80	75.31	98.00	98.00
2015 010-552-205	LIFE INSURANCE	98.00	98.00	98.00	3,079.27	77.94	8,206.91	7,800.00
2015 010-552-206	UNEMPLOYMENT INSURANCE	7,800.00	7,800.00	7,800.00	6,674.49	75.71	45,034.51	44,309.12
2015 010-552-331	OPERATING SUPPLIES	45,797.50	45,797.50	45,797.50				
2015 010-552-998	CSTBL PCT 2 EXPENSE							
2015 010-553-000	CONSTABLE PRECINCT 3							
2015 010-553-101	SALARY	26,522.50	26,522.50	26,522.50	19,891.89	75.00	25,839.73	28,839.96
2015 010-553-201	SOCIAL SECURITY	2,029.00	2,029.00	2,029.00	1,521.72	75.00	1,946.10	2,022.72
2015 010-553-202	HOSPITAL INSURANCE	16,024.00	16,024.00	16,024.00	5,640.48	35.20	5,006.70	15,015.36
2015 010-553-203	RETIREMENT	1,984.00	1,984.00	1,984.00	1,467.33	73.96	1,833.99	1,968.33
2015 010-553-204	UNEMPLOYMENT INSURANCE	98.00	98.00	98.00	73.80	75.31	98.00	98.00
2015 010-553-205	LIFE INSURANCE	98.00	98.00	98.00	73.80	75.31	98.40	98.40
2015 010-553-206	UNEMPLOYMENT INSURANCE	7,800.00	7,800.00	7,800.00	5,036.84	64.57	5,704.14	8,069.20
2015 010-553-331	OPERATING SUPPLIES	54,457.50	54,457.50	54,457.50	33,632.06	61.76	40,429.06	56,013.97
2015 010-553-998	CSTBL PCT 3 EXPENSE							
2015 010-554-000	CONSTABLE PRECINCT 4							
2015 010-554-101	SALARY	26,522.50	26,522.50	26,522.50	19,891.89	75.00	24,999.96	24,999.96
2015 010-554-201	SOCIAL SECURITY	2,029.00	2,029.00	2,029.00	1,521.72	75.00	1,912.56	1,912.56
2015 010-554-202	HOSPITAL INSURANCE	7,364.00	7,364.00	7,364.00	5,640.48	76.60	7,179.86	6,933.50
2015 010-554-203	RETIREMENT	1,984.00	1,984.00	1,984.00	1,467.33	73.96	1,776.21	1,706.25
2015 010-554-204	WORKERS COMPENSATION	98.00	98.00	98.00	73.80	75.31	98.00	98.00
2015 010-554-205	LIFE INSURANCE	98.00	98.00	98.00	73.80	75.31	98.40	98.40
2015 010-554-206	UNEMPLOYMENT INSURANCE	7,800.00	7,800.00	7,800.00	5,035.08	64.55	7,384.03	7,513.15
2015 010-554-331	OPERATING SUPPLIES	45,797.50	45,797.50	45,797.50	33,630.30	73.43	43,351.02	43,163.82
2015 010-554-998	CSTBL PCT 4 EXPENSE							
2015 010-560-000	SHERIFF SALARIES	1030,217.00	1030,217.00	1030,217.00	775,381.86	75.26	971,450.04	917,447.23
2015 010-560-101	CERTIFICATION PAY (NEW LEVEL)	49,500.00	49,500.00	49,500.00	35,125.00	70.96	48,015.80	40,253.80
2015 010-560-102	CERTIFICATION PAY (REGULAR)	50,000.00	50,000.00	50,000.00	36,250.07	72.50	41,545.63	56,882.19
2015 010-560-104	OVERTIME PAY (REGULAR)							
2015 010-560-105	OVERTIME PAY (MHMR)							
2015 010-560-106	COMP TIME SALARIES							
2015 010-560-107	STEP GRANT OVERTIME							
2015 010-560-108	SARGENT PAY	7,200.00	7,200.00	7,200.00	5,400.00	75.00	7,200.00	7,163.62
2015 010-560-109	CORPORAL PAY	800.00	800.00	800.00				
2015 010-560-110	CID PAY	7,200.00	7,200.00	7,200.00	4,800.00	66.67	6,000.00	6,000.00
2015 010-560-111	LIEUTENANT PAY	3,000.00	3,000.00	3,000.00	2,250.00	75.00	3,000.00	3,000.00
2015 010-560-112	ENVIRONMENT OFFICER TRANSFER							
2015 010-560-113	CAPTAIN PAY	3,000.00	3,000.00	3,000.00				

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	2014 ACTUAL	ACTUAL PERCENT	2013 ACTUAL	2012 ACTUAL
2015 010-560-114	TRANSFERS TO VAWA OFF FUND	26,000.00	26,000.00	26,000.00	62,934.45	71.67	78,854.69	76,243.51
2015 010-560-201	SOCIAL SECURITY	87,816.00	87,816.00	87,816.00	264,124.44	80.04	327,261.18	277,608.80
2015 010-560-202	HOSPITAL INSURANCE	330,006.00	330,006.00	330,006.00	64,035.73	74.58	77,619.24	71,345.53
2015 010-560-203	RETIREMENT	85,865.00	85,865.00	85,865.00	1,951.60	76.29	2,566.60	2,427.20
2015 010-560-204	WORKERS COMPENSATION	2,558.00	2,558.00	2,558.00	10,611.68	78.61	17,615.36	14,313.69
2015 010-560-205	LIFE INSURANCE	13,500.00	13,500.00	13,500.00	3,840.54	45.18	6,445.17	9,646.25
2015 010-560-206	UNEMPLOYMENT INSURANCE	8,500.00	8,500.00	8,500.00	7,258.02	76.40	9,095.45	7,379.41
2015 010-560-310	OFFICE SUPPLIES	9,500.00	9,500.00	9,500.00	175,112.68	93.15	220,751.77	211,844.81
2015 010-560-311	POSTAGE	188,000.00	188,000.00	188,000.00	750.00	90.41	4,743.75	806.17
2015 010-560-312	XEROX EXPENSE	10,500.00	10,500.00	10,500.00	9,492.82	90.41	10,442.52	9,878.40
2015 010-560-331	OPERATING SUPPLIES	29,000.00	29,000.00	29,000.00	1,949.35	93.90	825.00	1,209.38
2015 010-560-422	TRAINING	13,300.00	13,300.00	13,300.00	27,232.17	31.16	27,701.10	27,811.76
2015 010-560-425	TRAINING	4,507.00	4,507.00	4,507.00	4,143.89	93.92	2,434.89	9,894.12
2015 010-560-482	CLOTHING ALLOWANCE	11,000.00	11,000.00	11,000.00	7,387.76	163.18	7,939.68	5,903.66
2015 010-560-485	NARCOTIC ALLOWANCE	6,000.00	6,000.00	6,000.00	10,250.00	93.18	13,200.00	12,400.00
2015 010-560-565	TRANS. TO COURTHOUSE SECURITY	1976,969.00	1976,969.00	1976,969.00	6,000.00	100.00	8,000.00	6,000.00
2015 010-560-998	SHERIFF DEPT. EXPENSE	1976,969.00	1976,969.00	1976,969.00	1516,282.06	76.70	1892,697.87	1780,459.53
2015 010-561-000	INTERLOCAL CRIME TASK FORCE							
2015 010-561-101	SALARIES							
2015 010-561-201	SOCIAL SECURITY							
2015 010-561-202	HOSPITAL INSURANCE							
2015 010-561-203	RETIREMENT							
2015 010-561-204	WORKERS COMPENSATION							
2015 010-561-205	LIFE INSURANCE							
2015 010-561-206	UNEMPLOYMENT INSURANCE							
2015 010-561-482	CLOTHING ALLOWANCE							
2015 010-561-998	TASK FORCE EXPENSE							
2015 010-570-000	ADULT PROBATION							
2015 010-570-400	FISCAL OFFICER							
2015 010-570-420	TELEPHONE	4,500.00	4,500.00	4,500.00	350.00	9.00	4,118.90	3,851.72
2015 010-570-570	EQUIPMENT	1,000.00	1,000.00	1,000.00	2,771.25	61.58	4,118.90	3,946.53
2015 010-570-998	COMMUNITY CORRECTIONS EXPENS	5,500.00	5,500.00	5,500.00	3,121.25	56.75	4,118.90	4,798.25
2015 010-571-000	JUVENILE PROBATION							
2015 010-571-492	BROWN COUNTY SUBSIDY	146,610.00	146,610.00	146,610.00			183,000.00	146,610.00
2015 010-571-998	JUVENILE PROBATION EXPENSE	146,610.00	146,610.00	146,610.00			183,000.00	146,610.00
2015 010-575-000	EMERGENCY COORDINATOR							
2015 010-575-101	SALARIES	26,265.00	26,265.00	26,265.00	17,566.23	66.88	27,406.99	25,749.96
2015 010-575-201	SOCIAL SECURITY	2,010.00	2,010.00	2,010.00	1,343.82	66.86	2,096.65	1,969.80
2015 010-575-202	HOSPITAL INSURANCE	7,364.00	7,364.00	7,364.00	5,640.48	76.60	6,584.12	4,052.70
2015 010-575-203	RETIREMENT	1,965.00	1,965.00	1,965.00	1,296.90	66.00	1,947.97	1,757.46
2015 010-575-204	WORKERS COMPENSATION							
2015 010-575-205	LIFE INSURANCE	98.00	98.00	98.00	73.80	75.31	98.40	73.80
2015 010-575-206	UNEMPLOYMENT INSURANCE							
2015 010-575-310	OFFICE SUPPLIES	3,500.00	3,500.00	3,500.00	413.78	11.82	691.67	1,625.54
2015 010-575-400	CODE RED PROGRAM	7,375.00	7,375.00	7,375.00	14,582.50	197.73	201.00	12,831.00
2015 010-575-420	TELEPHONE	3,000.00	3,000.00	3,000.00	1,781.73	59.39	2,864.72	2,627.79
2015 010-575-425	TRAVEL	4,820.00	4,820.00	4,820.00	2,329.19	48.32	3,859.90	3,682.83

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	2014 Y-T-D	ACTUAL PERCENT	2013 ACTUAL	2012 ACTUAL
2015 010-575-570	HOMELAND SEC GRANT	56,397.00	56,397.00	56,397.00	45,028.43	79.84	16,177.38	54,370.88
2015 010-575-998	EXPENSE EMC						61,526.80	
2015 010-630-000	HEALTH	600,000.00	600,000.00	600,000.00	687,359.63	114.56	672,723.67	541,632.52
2015 010-630-402	INDIGENT MEDICAL	7,500.00	7,500.00	7,500.00	7,500.00	100.00	2,700.00	2,700.00
2015 010-630-478	HEART OF TX CAC	4,300.00	4,300.00	4,300.00	3,583.40	83.33	3,999.96	3,999.96
2015 010-630-479	CENTER FOR LIFE MH/MR	1,500.00	1,500.00	1,500.00	1,500.00	100.00	1,500.00	N/A
2015 010-630-490	MAY SENIOR CITIZEN CTR	13,900.00	13,900.00	13,900.00	13,600.00	97.84	1,400.00	11,200.00
2015 010-630-492	GOOD SAMARITAN	75,818.00	75,818.00	75,818.00	63,084.11	83.20	80,430.00	67,936.00
2015 010-630-493	HEALTH DEPARTMENT	69,500.00	69,500.00	69,500.00	65,716.03	94.56	103,368.49	77,499.56
2015 010-630-494	911 SUBSIDY	81,980.00	81,980.00	81,980.00	54,656.00	66.67	88,812.00	64,735.00
2015 010-630-495	SR. CITIZENS MEALS ON WHEELS	74,239.00	74,239.00	74,239.00	91,113.29	122.73	75,827.16	62,529.46
2015 010-630-496	AMBULANCE SUBSIDY	928,737.00	928,737.00	928,737.00	988,112.46	106.39	1,027,961.28	832,232.50
2015 010-630-998	HEALTH EXPENSE							
2015 010-640-000	WELFARE	13,600.00	13,600.00	13,600.00				
2015 010-640-492	GOOD SAMARITAN WELFARE EXPENSE						13,600.00	
2015 010-655-000	OTHER COUNTY SERVICES	24,300.00	24,300.00	24,300.00	24,300.00	100.00	24,300.00	21,150.00
2015 010-655-490	BOUNTY PROGRAM	16,200.00	16,200.00	16,200.00	13,500.00	83.33	16,200.00	16,200.00
2015 010-655-492	CHILD WELFARE ALLOTMENT	76,956.00	76,956.00	76,956.00	38,478.00	50.00	83,325.00	70,543.00
2015 010-655-493	CITY DUMP	68,000.00	68,000.00	68,000.00	62,025.00	91.21	61,275.00	61,125.00
2015 010-655-494	FIRE CONTRACTS	2,160.00	2,160.00	2,160.00	1,080.44	50.02	2,031.16	1,837.17
2015 010-655-495	HISTORICAL COMMISSION	7,650.00	7,650.00	7,650.00	6,375.00	83.33	7,650.00	7,650.00
2015 010-655-496	HUMANE SOCIETY ALLOTMENT	30,000.00	30,000.00	30,000.00	25,000.00	83.33	30,000.00	29,750.00
2015 010-655-500	PUBLIC LIBRARY ALLOTMENT	15,000.00	15,000.00	15,000.00	15,000.00	100.00	10,000.00	10,000.00
2015 010-655-501	SOIL & WATER CONSERVATION MT							
2015 010-655-502	DARE DONATIONS	7,500.00	7,500.00	7,500.00	7,500.00	100.00	6,000.00	6,000.00
2015 010-655-503	CASA							
2015 010-655-504	MUSEUM	7,600.00	7,600.00	7,600.00	7,600.00	100.00	7,200.00	7,200.00
2015 010-655-505	FAMILY SERVICES CENTER	5,000.00	5,000.00	5,000.00	2,880.00	57.60	4,000.00	4,000.00
2015 010-655-506	CENTER FOR LIFE	2,880.00	2,880.00	2,880.00	2,880.00	100.00	2,880.00	2,880.00
2015 010-655-507	THE ARK DVS	50,000.00	50,000.00	50,000.00	50,000.00	100.00	50,000.00	50,000.00
2015 010-655-508	MID-TEX COUNCIL	313,246.00	313,246.00	313,246.00	253,738.44	81.00	304,905.16	288,335.17
2015 010-655-509	MHRM TRANSPORTS							
2015 010-655-998	COUNTY SERVICES EXPENSE							
2015 010-665-000	AGRICULTURE EXTENSION	89,405.00	89,405.00	89,405.00	67,053.87	75.00	85,912.08	84,227.40
2015 010-665-101	SALARIES	6,840.00	6,840.00	6,840.00	4,940.64	72.23	6,388.92	6,259.56
2015 010-665-201	SOCIAL SECURITY	16,024.00	16,024.00	16,024.00	12,367.62	77.18	15,634.36	15,015.36
2015 010-665-202	HOSPITAL INSURANCE	6,688.00	6,688.00	6,688.00	1,160.58	17.35	1,383.90	1,303.29
2015 010-665-203	RETIREMENT							
2015 010-665-204	WORKERS COMPENSATION	394.00	394.00	394.00	295.20	74.92	393.60	393.60
2015 010-665-205	LIFE INSURANCE							
2015 010-665-206	UNEMPLOYMENT INSURANCE	2,500.00	2,500.00	2,500.00	735.23	29.41	1,500.86	2,701.94
2015 010-665-310	OFFICE SUPPLIES	2,200.00	2,200.00	2,200.00	1,930.19	87.74	3,062.21	2,052.45
2015 010-665-420	TELEPHONE	25,400.00	25,400.00	25,400.00	22,205.00	87.42	25,970.00	26,152.62
2015 010-665-425	TRAVEL	1,000.00	1,000.00	1,000.00	1,003.10	100.31	850.00	850.00
2015 010-665-450	MAINTENANCE							
2015 010-665-451	RELOCATION COSTS							
2015 010-665-460	RENTAL	150,451.00	150,451.00	150,451.00	111,691.43	74.24	141,095.93	139,433.42
2015 010-665-998	EXTENSION SERVICE EXPENSE							
2015 010-999-999	TOTAL EXPENDITURES	11743,752.00	11743,752.00	11743,752.00	8802,616.13	74.96	11159,115.76	10583,782.43

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ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	2014 ACTUAL	PERCENT	2013 ACTUAL	2012 ACTUAL
2015 011-340-348	FORFEITURES	1,000.00	1,000.00	1,000.00-	2.98	74.50	4.15	6.20
2015 011-360-100	INTEREST INCOME	4.00	4.00	4.00-				
2015 011-399-999	TOTAL REVENUE	1,004.00	1,004.00	1,004.00-	2.98	74.50	4.15	6.20
2015 011-477-101	SALARIES							
2015 011-477-201	FICA/MED							
2015 011-477-204	WORKERS COMPENSATION INSURAN							
2015 011-477-206	UNEMPLOYMENT INSURANCE							
2015 011-477-310	OFFICE SUPPLIES	1,004.00	1,004.00	1,004.00				
2015 011-477-425	TRAVEL							
2015 011-477-450	MAINTENANCE							
2015 011-477-570	EQUIPMENT							
2015 011-477-998	EXPENDITURES C.A. FORFEITURE	1,004.00	1,004.00	1,004.00				
2015 011-999-999	TOTAL EXPENDITURES	1,004.00	1,004.00	1,004.00				
2015 012-340-341	FEE#1	1,430.00	1,430.00	1,430.00-	668.00	46.71	1,340.00	1,340.00
2015 012-340-342	FEE#2	1,704.00	1,704.00	1,704.00-	1,176.00	69.01	1,740.00	1,520.00
2015 012-340-343	FEE#3	4,627.00	4,627.00	4,627.00-	2,580.00	55.76	4,472.00	4,568.00
2015 012-340-344	FEE#4	3,298.00	3,298.00	3,298.00-	1,836.00	55.67	3,088.00	3,504.00
2015 012-360-100	INTEREST INCOME	312.00	312.00	312.00-	213.17	68.32	312.28	296.83
2015 012-370-100	OTHER REVENUE							
2015 012-399-999	TOTAL REVENUE	11,371.00	11,371.00	11,371.00-	6,473.17	56.93	10,952.28	11,028.83
2015 012-451-000	JP#1 TECHNOLOGY SUPPLIES	569.00	569.00	569.00	1,001.35	175.98	395.52	1,068.80
2015 012-451-310	TRAVEL	2,274.00	2,274.00	2,274.00	1,02.46	4.51	1,613.74	1,951.96
2015 012-451-425	EQUIPMENT							
2015 012-451-998	JP #1 EXPENDITURES	2,843.00	2,843.00	2,843.00	1,103.81	38.83	2,009.26	3,098.75
2015 012-452-000	JP#2 TECHNOLOGY SUPPLIES	1,166.00	1,166.00	1,166.00	4,362.78	374.17	618.84	1,340.66
2015 012-452-310	TRAVEL	1,677.00	1,677.00	1,677.00	642.15	38.29	930.22	1,134.70
2015 012-452-570	EQUIPMENT							
2015 012-452-998	JP#2 EXPENDITURES	2,843.00	2,843.00	2,843.00	5,004.93	176.04	1,549.06	3,553.35
2015 012-453-000	JP#3 TECHNOLOGY SUPPLIES	967.00	967.00	967.00	2,734.13	282.74	596.05	1,258.66
2015 012-453-310	TRAVEL	1,876.00	1,876.00	1,876.00	632.05	33.69	1,246.16	1,385.85
2015 012-453-570	EQUIPMENT							
2015 012-453-998	JP#3 EXPENDITURES	2,843.00	2,843.00	2,843.00	3,366.18	118.40	1,842.21	2,722.50
2015 012-454-000	JP#4 TECHNOLOGY SUPPLIES	568.00	568.00	568.00	2,680.07	471.84	401.51	1,068.83
2015 012-454-310	TRAVEL	2,274.00	2,274.00	2,274.00	102.47	4.51	1,586.74	1,809.28
2015 012-454-425	EQUIPMENT							
2015 012-454-570	JP#4 EXPENDITURES	2,842.00	2,842.00	2,842.00	2,782.54	97.91	1,988.25	2,956.10
2015 012-999-999	TOTAL EXPENDITURES	11,371.00	11,371.00	11,371.00	12,257.46	107.80	7,388.78	12,330.70
2015 013-340-341	FEE#1	1,423.00	1,423.00	1,423.00-	668.00	46.94	1,334.00	1,333.00
2015 013-340-342	FEE#2	1,700.00	1,700.00	1,700.00-	1,170.00	68.82	1,737.00	1,507.00
2015 013-340-343	FEE#3	4,619.00	4,619.00	4,619.00-	2,577.00	55.79	4,463.00	4,348.00

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	2014 Y-T-D	ACTUAL PERCENT	2013 ACTUAL	2012 ACTUAL
2015 013-340-344	FEES - J.P.#4	3,300.00	3,300.00	3,300.00	1,836.00	55.64	3,090.00	3,492.00
2015 013-340-347	FEES-DST CLK-DC	2,487.00	2,487.00	2,487.00	1,829.02	73.54	2,634.47	2,311.23
2015 013-340-348	FEES-DST CLK-CCL	1,158.00	1,158.00	1,158.00	930.00	80.31	1,175.00	1,205.00
2015 013-340-395	FEES CO CLERK LAND	828.00	828.00	828.00	607.00	73.31	801.52	1,199.10
2015 013-340-399	FEES COUNTY COURT	9,707.00	9,707.00	9,707.00	6,263.47	64.53	9,743.69	8,758.06
2015 013-340-400	FEES-CO CLK-CC	1,051.00	1,051.00	1,051.00	682.69	64.96	1,027.21	929.96
2015 013-340-401	FEES-CO CLK-CCL	140,000.00	140,000.00	140,000.00	105,000.00	75.00	140,000.00	179,000.00
2015 013-340-405	TRANSFERS FROM GENERAL	5.00	5.00	5.00	3.50	70.00	5.10	7.42
2015 013-370-100	INTEREST INCOME							
2015 013-370-100	OTHER REVENUE							
2015 013-390-699	TRANSFERS							
2015 013-399-999	TOTAL REVENUE	166,278.00	166,278.00	166,278.00	121,566.68	73.11	166,010.99	204,090.77
2015 013-516-101	SALARIES	104,496.00	104,496.00	104,496.00	80,119.28	76.67	104,377.54	131,820.30
2015 013-516-103	CERTIFICATION PAY	10,800.00	10,800.00	10,800.00	6,525.00	60.42	10,607.28	10,925.00
2015 013-516-104	OVERTIME PAY (REGULAR)	2,000.00	2,000.00	2,000.00	1,313.60	65.68	897.32	3,920.55
2015 013-516-108	SERGEANT SUPPLEMENT	2,400.00	2,400.00	2,400.00	1,800.00	75.00	2,400.00	2,400.00
2015 013-516-201	SOCIAL SECURITY	7,994.00	7,994.00	7,994.00	6,894.97	86.25	9,082.15	11,456.03
2015 013-516-202	HOSPITAL INSURANCE	23,639.00	23,639.00	23,639.00	16,754.66	70.88	21,027.00	30,728.32
2015 013-516-203	RETIREMENT	7,816.00	7,816.00	7,816.00	6,762.69	86.52	8,627.53	10,398.53
2015 013-516-204	WORKERS COMPENSATION	197.00	197.00	197.00	147.60	74.92	1,173.68	1,173.68
2015 013-516-205	LIFE INSURANCE	200.00	200.00	200.00	236.21	118.11	196.80	262.40
2015 013-516-206	UNEMPLOYMENT INSURANCE	900.00	900.00	900.00	125.00	13.89	242.66	259.24
2015 013-516-402	MEDICAL EXPENSES				500.00	55.56	775.00	625.00
2015 013-516-420	TRAVEL							
2015 013-516-425	MAINTENANCE							
2015 013-516-450	MAINTENANCE							
2015 013-516-482	CLOTHING ALLOWANCE	2,400.00	2,400.00	2,400.00	1,800.00	75.00	2,400.00	2,800.00
2015 013-516-499	MISCELLANEOUS							
2015 013-516-562	TRANSFERS TO CAPITAL PROJECT	3,436.00	3,436.00	3,436.00	282.00	8.21		106.20
2015 013-516-570	CTHSE SECURITY EQUIPMENT	166,278.00	166,278.00	166,278.00	123,261.01	74.13	162,346.96	205,701.57
2015 013-516-998	EXPENDITURES CRTHOUSE SECURI							
2015 013-999-999	TOTAL EXPENDITURES	166,278.00	166,278.00	166,278.00	123,261.01	74.13	162,346.96	205,701.57
2015 015-340-348	FORFEITURES	29,500.00	29,500.00	29,500.00	22,437.72	76.06	51,565.41	29,182.59
2015 015-360-100	INTEREST INCOME	500.00	500.00	500.00	500.98	100.20	576.62	382.54
2015 015-370-100	OTHER REVENUE							
2015 015-399-999	TOTAL REVENUE	30,000.00	30,000.00	30,000.00	22,938.70	76.46	52,142.03	29,565.13
2015 015-476-101	SALARIES							
2015 015-476-201	FICA/MED							
2015 015-476-204	WORKERS COMPENSATION INSURAN							
2015 015-476-206	UNEMPLOYMENT INSURANCE							
2015 015-476-310	OFFICE SUPPLIES	3,000.00	3,000.00	3,000.00	172.00	5.73	502.75	
2015 015-476-425	TRAVEL	5,000.00	5,000.00	5,000.00	760.00	15.20	3,248.26	
2015 015-476-450	MAINTENANCE				900.00		11,025.00	
2015 015-476-495	DRUG INVESTIGATIONS							
2015 015-476-499	MISCELLANEOUS	12,000.00	12,000.00	12,000.00				
2015 015-476-570	EQUIPMENT	10,000.00	10,000.00	10,000.00				
2015 015-476-998	EXPENDITURES D.A. FORFEITURE	30,000.00	30,000.00	30,000.00	312.00	1.04	17,276.01	4,896.48
2015 015-999-999	TOTAL EXPENDITURES	30,000.00	30,000.00	30,000.00	312.00	1.04	17,276.01	8,036.48

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ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	DEPT CONTRIBUTIO	2014 Y-T-D	ACTUAL PERCENT	2013 ACTUAL	2012 ACTUAL
2015 017-340-348	DONATIONS TO SHERIFF DEPT	500.00	500.00	500.00	10,000.00	10,000.00	.00	8,518.18	10,000.00
2015 017-360-100	INTEREST INCOME	1.00	1.00	1.00	1.22	1.22	.00	1.50	1.03
2015 017-361-100	INTEREST EARNED				.00	.00	.00	.00	.00
2015 017-399-999	TOTAL REVENUE	501.00	501.00	501.00	10,001.22	996.25	996.25	8,519.68	10,001.03
2015 017-560-331	OPERATING EXPENSE	501.00	501.00	501.00	1,226.46	244.80	244.80	8,747.95	8,525.41
2015 017-560-425	TRAVEL				.00	.00	.00	.00	.00
2015 017-560-998	EXPENDITURES	501.00	501.00	501.00	1,226.46	244.80	244.80	8,747.95	8,525.41
2015 017-999-999	TOTAL EXPENDITURES	501.00	501.00	501.00	1,226.46	244.80	244.80	8,747.95	8,525.41
2015 018-340-348	STATE COMPTROLLER				4.00	4.00	.00	4.00	712.00
2015 018-360-100	INTEREST INCOME	4.00	4.00	4.00	2.70	67.50	.00	4.00	5.95
2015 018-370-100	OTHER REVENUE				.00	.00	.00	.00	2,224.18
2015 018-395-800	BUDGETED FUND BALANCE	5,004.00	5,004.00	5,000.00	4,512.99	90.19	.00	4.00	1,518.13
2015 018-399-999	TOTAL REVENUE	5,004.00	5,004.00	5,004.00	4,512.99	90.19	.00	4.00	1,518.13
2015 018-560-425	TRAINING EXPENSE	5,004.00	5,004.00	5,004.00	1,319.00	26.36	26.36	4,263.00	2,530.87
2015 018-560-998	EXPENDITURES	5,004.00	5,004.00	5,004.00	1,319.00	26.36	26.36	4,263.00	2,530.87
2015 018-999-999	TOTAL EXPENDITURES	5,004.00	5,004.00	5,004.00	1,319.00	26.36	26.36	4,263.00	2,530.87
2015 019-340-300	GRANT FUNDING	36,750.00	36,750.00	36,750.00	35,010.33	95.27	.00	N/A	N/A
2015 019-340-405	TRANS FROM GENERAL	36,725.00	36,725.00	36,725.00	10,000.00	27.23	N/A	N/A	N/A
2015 019-360-100	INTEREST INCOME	25.00	25.00	25.00	2.50	10.00	.00	.00	.00
2015 019-399-999	TOTAL REVENUE	73,500.00	73,500.00	73,500.00	45,012.83	61.24	.00	.00	.00
2015 019-560-101	SALARY	34,445.00	34,445.00	34,445.00	21,528.15	62.50	N/A	N/A	N/A
2015 019-560-201	FICA/MED	2,635.00	2,635.00	2,635.00	1,576.09	59.81	N/A	N/A	N/A
2015 019-560-202	HOSPITALIZATION	6,844.00	6,844.00	6,844.00	4,387.04	64.10	N/A	N/A	N/A
2015 019-560-203	RETIREMENT	2,576.00	2,576.00	2,576.00	1,596.97	61.99	N/A	N/A	N/A
2015 019-560-310	OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	1,432.56	143.26	N/A	N/A	N/A
2015 019-560-420	TELEPHONE	1,500.00	1,500.00	1,500.00	1,571.43	104.75	N/A	N/A	N/A
2015 019-560-425	TRAVEL AND TRAINING				1,189.85	79.32	N/A	N/A	N/A
2015 019-560-450	MAINTENANCE				.00	.00	.00	N/A	N/A
2015 019-560-499	MISC EXPENSES				.00	.00	.00	N/A	N/A
2015 019-560-570	EQUIPMENT	24,500.00	24,500.00	24,500.00	1,603.88	6.55	.00	N/A	.00
2015 019-560-998	EXPENDITURES	73,500.00	73,500.00	73,500.00	34,885.97	47.46	.00	N/A	.00
2015 019-999-999	TOTAL EXPENDITURES	73,500.00	73,500.00	73,500.00	34,885.97	47.46	.00	.00	.00
2015 020-321-341	TRANS GEN FUNDS	100,000.00	100,000.00	100,000.00	100,000.00	100.00	.00	.00	.00
2015 020-360-100	INTEREST INCOME	65.00	65.00	65.00	.00	.00	.00	.07	.00
2015 020-370-100	OTHER REVENUE				.00	.00	.00	.00	.00
2015 020-395-800	BUDGETED FUND BALANCE	100,065.00	100,065.00	100,065.00	100,000.00	99.94	.07	.00	.00
2015 020-399-999	TOTAL REVENUE	100,065.00	100,065.00	100,065.00	100,000.00	99.94	.07	.00	.00
2015 020-476-425	TRAINING EXPENSE	100,065.00	100,065.00	100,065.00	24,995.52	24.98	.00	N/A	N/A
2015 020-476-450	MAINTENANCE				.00	.00	.00	.00	.00
2015 020-476-499	MISCELLANEOUS	100,065.00	100,065.00	100,065.00	24,995.52	24.98	.00	.00	.00
2015 020-476-998	CAC EXPENDITURES				.00	.00	.00	.00	.00
2015 020-999-999	TOTAL EXPENDITURES	100,065.00	100,065.00	100,065.00	24,995.52	24.98	.00	.00	.00

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ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	2014 BUDGET	ACTUAL	PERCENT	ACTUAL	ACTUAL
2015 021-310-200	LOAN PROCEEDS								
2015 021-310-300	LOAN PROCEEDS								
2015 021-321-341	LATERAL ROAD FUNDS								
2015 021-321-342	GROSS WT AND AXLE FEES								
2015 021-321-343	VEH REG CRBFUND	10,000.00	10,000.00	10,000.00	10,000.00	8,243.78	82.44	10,087.27	100.00
2015 021-321-344	97% R&B \$10 ADONCRBF	119,533.00	119,533.00	119,533.00	119,533.00	12,813.52	10.72	99,610.45	83.34
2015 021-321-345	COMMISSION FROM GENERAL	97,395.00	97,395.00	97,395.00	97,395.00	77,407.50	79.48	92,444.87	94.91
2015 021-321-351	JP FINES	52,997.00	52,997.00	52,997.00	52,997.00	219.00	0.41	44,164.12	83.33
2015 021-360-100	INTEREST INCOME	780.00	780.00	780.00	780.00	792.16	101.56	768.00	98.46
2015 021-370-100	OTHER REVENUE	1,338.00	1,338.00	1,338.00	1,338.00	500.00	37.41	1,322.25	98.77
2015 021-390-800	TAX NOTE FUND BALANCE	1,000.00	1,000.00	1,000.00	1,000.00	500.00	50.00	1,000.00	100.00
2015 021-399-999	TOTAL REVENUE	283,043.00	283,043.00	283,043.00	283,043.00	196,107.91	69.29	311,396.06	110.00

2015 021-621-101	SALARIES	46,282.00	46,282.00	46,282.00	46,282.00	34,711.11	75.00	44,933.52	97.00
2015 021-621-201	SOCIAL SECURITY	3,541.00	3,541.00	3,541.00	3,541.00	2,517.66	71.10	3,406.80	96.21
2015 021-621-202	HOSPITAL INSURANCE	16,490.00	16,490.00	16,490.00	16,490.00	12,367.62	75.00	11,745.22	71.23
2015 021-621-203	RETIREMENT	3,462.00	3,462.00	3,462.00	3,462.00	2,560.53	73.96	2,416.32	70.08
2015 021-621-204	WORKERS COMPENSATION	4,500.00	4,500.00	4,500.00	4,500.00	73.80	1.64	4,324.64	96.10
2015 021-621-205	LIFE INSURANCE	108.00	108.00	108.00	108.00	322.67	68.33	98.40	90.20
2015 021-621-206	UNEMPLOYMENT INSURANCE	210.00	210.00	210.00	210.00	322.67	153.65	292.24	139.16
2015 021-621-310	OFFICE SUPPLY	157,950.00	157,950.00	157,950.00	157,950.00	91,573.45	57.98	2,751.29	1.74
2015 021-621-331	OPERATING SUPPLIES								
2015 021-621-333	INSURANCE PROCEEDS								
2015 021-621-400	PROFESSIONAL FEES								
2015 021-621-420	TELEPHONE								
2015 021-621-425	TRAVEL	1,000.00	1,000.00	1,000.00	1,000.00	369.08	36.91	478.67	47.87
2015 021-621-440	UTILITIES	11,000.00	11,000.00	11,000.00	11,000.00	8,137.13	73.97	10,681.41	97.10
2015 021-621-445	MAINTENANCE	2,500.00	2,500.00	2,500.00	2,500.00	1,882.22	75.29	2,635.26	105.40
2015 021-621-450	MISCELLANEOUS								
2015 021-621-499	TRANSFER TO ROAD & FLOOD								
2015 021-621-565	EQUIPMENT								
2015 021-621-570	NOTE PAYABLE PRINCIPAL	33,897.00	33,897.00	33,897.00	33,897.00	18,757.00	55.33	98,499.00	290.43
2015 021-621-630	NOTE PAYABLE INTEREST	2,103.00	2,103.00	2,103.00	2,103.00	921.07	43.80	54,113.64	257.27
2015 021-621-630	EXPENDITURES PRECINCT #1	283,043.00	283,043.00	283,043.00	283,043.00	201,794.83	71.29	237,785.33	84.01
2015 021-999-999	TOTAL EXPENDITURES	283,043.00	283,043.00	283,043.00	283,043.00	201,794.83	71.29	237,785.33	84.01

2015 022-310-300	INSURANCE PROCEEDS								
2015 022-321-250	LOAN PROCEEDS								
2015 022-321-341	LATERAL ROAD FUNDS								
2015 022-321-342	GROSS WT AND AXLE FEES								
2015 022-321-343	VEHICLE REGISTRATION	10,000.00	10,000.00	10,000.00	10,000.00	8,243.78	82.44	10,087.28	100.87
2015 022-321-344	97% R&B \$10 ADDITIONAL FEE	119,533.00	119,533.00	119,533.00	119,533.00	12,813.52	10.72	99,610.48	83.34
2015 022-321-345	COMMISSION FROM GENERAL	97,395.00	97,395.00	97,395.00	97,395.00	77,407.50	79.48	92,444.85	94.91
2015 022-321-351	JP FINES	52,997.00	52,997.00	52,997.00	52,997.00	219.00	0.41	44,164.12	83.33
2015 022-360-100	INTEREST INCOME	780.00	780.00	780.00	780.00	792.16	101.56	768.00	98.46
2015 022-370-100	OTHER REVENUE	1,338.00	1,338.00	1,338.00	1,338.00	500.00	37.41	1,322.25	98.00
2015 022-390-800	TAX NOTE FUND BALANCE	1,000.00	1,000.00	1,000.00	1,000.00	500.00	50.00	1,000.00	100.00
2015 022-399-999	TOTAL REVENUE	281,573.00	281,573.00	281,573.00	281,573.00	195,586.65	69.46	247,990.39	88.10

2015 022-622-101	SALARIES	46,282.00	46,282.00	46,282.00	46,282.00	34,711.11	75.00	44,933.52	97.00
2015 022-622-201	SOCIAL SECURITIES	3,541.00	3,541.00	3,541.00	3,541.00	2,517.66	71.41	3,409.92	96.21
2015 022-622-202	HOSPITAL INSURANCE	7,521.00	7,521.00	7,521.00	7,521.00	5,640.48	75.00	7,179.86	94.15
2015 022-622-203	RETIREMENT	3,462.00	3,462.00	3,462.00	3,462.00	2,560.53	73.96	3,192.54	92.15

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ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	BUDGET	2014 Y-T-D	ACTUAL	PERCENT	2013 ACTUAL	2012 ACTUAL
2015 022-622-204	WORKERS COMPENSATION	4,500.00	4,500.00	4,500.00	500.00	73.80	68.33	4,387.96	98.40	
2015 022-622-205	LIFE INSURANCE	108.00	108.00	108.00	108.00	324.63	129.85	336.73	277.42	
2015 022-622-206	UNEMPLOYMENT INSURANCE	250.00	250.00	250.00	250.00	150,192.82	85.24	45,699.40	86,157.90	
2015 022-622-331	OPERATING SUPPLIES	176,204.00	176,204.00	176,204.00	2,000.00	1,019.21	50.96	1,602.80	1,869.78	
2015 022-622-425	TRAVEL	10,250.00	10,250.00	10,250.00	10,250.00	7,395.75	72.15	8,814.72	8,898.03	
2015 022-622-440	UTILITIES	3,000.00	3,000.00	3,000.00	3,000.00	1,511.35	50.38	2,586.76	3,172.69	
2015 022-622-450	MAINTENANCE									
2015 022-622-499	MISCELLANEOUS									
2015 022-622-565	TRANSFER TO ROAD & FLOOD									
2015 022-622-570	EQUIPMENT	2,000.00	2,000.00	2,000.00	2,000.00	4,000.00	200.00	29,331.55	80,258.00	
2015 022-622-630	NOTE PAYABLE PRINCIPAL	17,159.00	17,159.00	17,159.00	17,159.00	14,264.76	83.13	5,869.35	45,428.93	
2015 022-622-670	NOTE PAYABLE INTEREST	5,296.00	5,296.00	5,296.00	5,296.00	4,447.94	83.99	157,443.51	2,959.82	
2015 022-622-998	EXPENDITURES PRECINCT #2	281,573.00	281,573.00	281,573.00	281,573.00	228,777.13	81.25	157,443.51	287,464.60	
2015 022-999-999	TOTAL EXPENDITURES	281,573.00	281,573.00	281,573.00	281,573.00	228,777.13	81.25	157,443.51	287,464.60	
2015 023-310-300	INSURANCE PROCEEDS									
2015 023-321-250	LOANS PROCEEDS									
2015 023-321-341	LATERAL ROAD FUNDS									
2015 023-321-342	GROSS WT AND AXLE FEES	10,000.00	10,000.00	10,000.00	10,000.00	8,243.78	82.44	10,087.27	32,500.00	
2015 023-321-343	VEHICLE REGISTRATION	119,533.00	119,533.00	119,533.00	119,533.00	12,813.51	10.71	99,610.45	8,181.28	
2015 023-321-344	97 & R&B \$10 ADDITIONAL FEE	97,395.00	97,395.00	97,395.00	97,395.00	77,407.50	79.48	92,444.93	106,165.61	
2015 023-321-345	COMMISSION FROM GENERAL	52,997.00	52,997.00	52,997.00	52,997.00	219.00	0.41	768.00	91,536.46	
2015 023-321-351	JP FINES	780.00	780.00	780.00	780.00	595.24	75.78	1,543.50	36,793.85	
2015 023-360-100	INTEREST INCOME	1,709.00	1,709.00	1,709.00	1,709.00	500.00	29.25	1,543.50	592.50	
2015 023-370-100	OTHER REVENUE								2,623.22	
2015 023-390-800	TAX NOTE FUND BALANCE									
2015 023-399-999	TOTAL REVENUE	282,414.00	282,414.00	282,414.00	282,414.00	195,910.96	69.37	248,618.28	278,392.92	
2015 023-623-101	SALARIES	46,282.00	46,282.00	46,282.00	46,282.00	34,711.11	75.00	44,933.52	44,933.52	
2015 023-623-201	SOCIAL SECURITY	3,541.00	3,541.00	3,541.00	3,541.00	2,517.66	71.10	3,396.93	3,076.68	
2015 023-623-202	HOSPITAL INSURANCE	16,490.00	16,490.00	16,490.00	16,490.00	12,367.62	75.00	11,745.22	15,015.36	
2015 023-623-203	RETIREMENT	3,462.00	3,462.00	3,462.00	3,462.00	2,560.53	73.96	3,192.54	3,066.69	
2015 023-623-204	WORKERS COMPENSATION	2,800.00	2,800.00	2,800.00	2,800.00	73.80	2.64	98.40	98.40	
2015 023-623-205	LIFE INSURANCE	108.00	108.00	108.00	108.00	444.32	408.11	394.44	299.49	
2015 023-623-206	UNEMPLOYMENT INSURANCE	300.00	300.00	300.00	300.00	811.47	119.26	334,339.14	379,583.30	
2015 023-623-331	OPERATING SUPPLIES	115,555.00	115,555.00	115,555.00	115,555.00	896.84	0.77	5,260.61	3,809.25	
2015 023-623-400	PROFESSIONAL FEES									
2015 023-623-425	TRAVEL	5,500.00	5,500.00	5,500.00	5,500.00	6,906.85	56.38	11,108.81	8,735.95	
2015 023-623-440	UTILITIES	12,250.00	12,250.00	12,250.00	12,250.00	3,308.42	157.54	2,469.39	959.81	
2015 023-623-450	MAINTENANCE	2,100.00	2,100.00	2,100.00	2,100.00					
2015 023-623-482	CLOTHING ALLOWANCE									
2015 023-623-489	MISCELLANEOUS									
2015 023-623-565	TRANSFER TO ROAD & FLOOD									
2015 023-623-570	EQUIPMENT									
2015 023-623-630	NOTE PAYABLE PRINCIPAL	69,525.00	69,525.00	69,525.00	69,525.00	56,849.07	81.77	76,305.00	46,500.00	
2015 023-623-670	NOTE PAYABLE INTEREST	4,501.00	4,501.00	4,501.00	4,501.00	6,495.93	144.32	5,200.89	76,935.10	
2015 023-623-998	EXPENDITURES PRECINCT #3	282,414.00	282,414.00	282,414.00	282,414.00	373,081.62	132.10	582,972.84	589,108.53	
2015 023-999-999	TOTAL EXPENDITURES	282,414.00	282,414.00	282,414.00	282,414.00	373,081.62	132.10	582,972.84	589,108.53	
2015 024-321-250	LOANS PROCEEDS									

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	ACTUAL 2014 Y-T-D	PERCENT *****	2013 ACTUAL	2012 ACTUAL
2015 024-321-341	LATERAL ROAD FUNDS	10,000.00	10,000.00	10,000.00	8,243.78	.00	10,087.26	8,181.28
2015 024-321-342	GROSS WT AND AXLE FEES	119,533.00	119,533.00	119,533.00	12,813.51	128.14	99,610.42	106,165.62
2015 024-321-343	VEHICLE REGISTRATION	97,395.00	97,395.00	97,395.00	96,131.91	80.42	92,444.95	91,536.47
2015 024-321-344	97% R&B \$10 ADDITIONAL FEE	52,997.00	52,997.00	52,997.00	77,407.50	79.48	44,164.12	36,793.85
2015 024-321-345	COMMISSION FROM GENERAL	780.00	780.00	780.00	219.00	.00	768.00	592.50
2015 024-360-100	JP FINES	1,785.00	1,785.00	1,785.00	1,127.07	63.14	1,743.94	1,363.21
2015 024-370-100	INTEREST INCOME					.00		
2015 024-370-105	OTHER REVENUE					.00		
2015 024-390-800	SURPLUS PROPERTY SALES					.00		
2015 024-399-999	TAX NOTE FUND BALANCE					.00		
	TOTAL REVENUE	282,490.00	282,490.00	282,490.00	195,942.77	69.36	495,818.69	244,632.93
2015 024-624-101	SALARIES	46,282.00	46,282.00	46,282.00	34,711.11	75.00	44,933.52	44,933.52
2015 024-624-201	SOCIAL SECURITY	3,541.00	3,541.00	3,541.00	2,545.02	71.87	3,290.16	3,290.16
2015 024-624-202	HOSPITAL INSURANCE	7,521.00	7,521.00	7,521.00	5,640.48	75.00	7,179.86	6,933.50
2015 024-624-203	RETIREMENT	3,462.00	3,462.00	3,462.00	2,560.53	73.96	3,192.54	3,066.69
2015 024-624-204	WORKERS COMPENSATION	4,500.00	4,500.00	4,500.00	73.80	.00	4,387.96	0.00
2015 024-624-205	LIFE INSURANCE	108.00	108.00	108.00	73.80	68.33	98.40	98.40
2015 024-624-331	UNEMPLOYMENT INSURANCE	260.00	260.00	260.00	349.27	134.33	353.12	260.26
2015 024-624-420	OPERATING SUPPLIES	117,467.00	117,467.00	117,467.00	141,428.34	120.40	75,257.38	79,910.85
2015 024-624-422	PROFESSIONAL SERVICE	3,300.00	3,300.00	3,300.00	1,888.66	57.23	2,921.93	3,118.60
2015 024-624-440	TELEPHONE	9,600.00	9,600.00	9,600.00	7,482.75	77.95	8,694.51	8,824.86
2015 024-624-442	TRAVEL	3,000.00	3,000.00	3,000.00	2,006.27	66.88	2,789.15	2,422.74
2015 024-624-444	UTILITIES					.00		
2015 024-624-450	MAINTENANCE					.00		
2015 024-624-455	MISCELLANEOUS					.00		
2015 024-624-499	TRANSFER TO ROAD & FLOOD					.00		
2015 024-624-565	EQUIPMENT	75,872.00	75,872.00	75,872.00	107,500.00	.00	370,500.00	26,750.00
2015 024-624-570	NOTE PAYABLE PRINCIPAL	7,577.00	7,577.00	7,577.00	6,313.42	88.72	49,076.98	29,175.84
2015 024-624-670	NOTE PAYABLE INTEREST	282,490.00	282,490.00	282,490.00	4,264.29	56.28	1,872.00	824.16
2015 024-624-998	EXPENDITURES PRECINCT #4	282,490.00	282,490.00	282,490.00	162,763.94	57.62	574,547.51	209,609.58
2015 024-999-999	TOTAL EXPENDITURES	282,490.00	282,490.00	282,490.00	162,763.94	57.62	574,547.51	209,609.58
2015 025-310-110	ADV TAXES CURRENT	1709,880.00	1709,880.00	1709,880.00	1711,103.04	100.07	1595,298.50	1588,634.77
2015 025-310-120	ADV TAXES DELINQUENT	42,000.00	42,000.00	42,000.00	31,404.39	74.77	39,891.10	38,438.61
2015 025-310-122	ADV TAXES P&I	16,000.00	16,000.00	16,000.00	10,563.68	66.02	15,517.86	14,222.74
2015 025-310-200	LOAN PROCEEDS					.00		
2015 025-310-312	ADV ATTORNEY FEES					.00		
2015 025-311-200	SALE OF TAX NOTES					.00		
2015 025-340-406	TRANSFER FROM PRECINCTS	3,400.00	3,400.00	3,400.00	3,821.54	112.40	3,757.49	3,408.23
2015 025-360-100	INTEREST INCOME					.00		
2015 025-370-100	OTHER REVENUE					.00		
2015 025-399-999	TOTAL REVENUE	1771,280.00	1771,280.00	1771,280.00	1756,892.65	99.19	1654,464.95	1644,704.35
2015 025-610-998	TOTAL ADMIN EXPENSE					.00		
2015 025-620-000	ROAD & FLOOD					.00		
2015 025-620-103	INMATE JAILER					.00		
2015 025-620-201	INMATE SOCIAL SECURITY					.00		
2015 025-620-202	INMATE HOSPITALIZATION					.00		
2015 025-620-203	INMATE RETIREMENT					.00		
2015 025-620-204	WORKERS COMPENSATION	7,375.00	7,375.00	7,375.00	0.00	.00	1,405.82	0.00
2015 025-620-206	UNEMPLOYMENT INSURANCE	200.00	200.00	200.00	184.14	92.07	212.51	194.20

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	**** ACTUAL **** 2014 Y-T-D	PERCENT	2013 ACTUAL	2012 ACTUAL
2015 025-620-331	OPERATING SUPPLIES	55,000.00	55,000.00	55,000.00	19,264.12	79.33	25,813.71	202.42
2015 025-620-332	INMATE SUPPLIES				43,629.83	79.33	58,622.02	55,940.47
2015 025-620-419	CENTRAL APPRAISAL DISTRICT	75,000.00	75,000.00	75,000.00	36,722.18	48.96	55,869.95	54,176.44
2015 025-620-572	INMATE EQUIPMENT	10,000.00	10,000.00	10,000.00				100.00
2015 025-620-630	RIGHT OF WAY	10,000.00	10,000.00	10,000.00				
2015 025-620-670	NOTES PAYABLE PRINCIPAL							
2015 025-620-998	NOTES PAYABLE INTEREST							
	EXPENDITURES ROAD & FLOOD	157,575.00	157,575.00	157,575.00	99,800.27	63.34	141,924.01	110,613.53
2015 025-621-000	ROAD & FLOOD PRECINCT #1	186,310.00	186,310.00	186,310.00	159,508.05	85.61	171,399.54	185,860.77
2015 025-621-101	SALARIES	14,681.00	14,681.00	14,681.00	182.98	80.93	12,637.13	13,482.48
2015 025-621-104	PART TIME SALARY	63,063.00	63,063.00	63,063.00	11,881.59	81.15	54,626.50	68,766.04
2015 025-621-201	SOCIAL SECURITY	14,354.00	14,354.00	14,354.00	11,875.52	82.73	12,260.94	12,730.47
2015 025-621-202	HOSPITAL INSURANCE	591.00	591.00	591.00	483.80	81.86	533.00	574.00
2015 025-621-203	RETIREMENT	90,000.00	90,000.00	90,000.00	469.09	104.17	125,696.03	101,116.04
2015 025-621-205	LIFE INSURANCE	600.00	600.00	600.00	625.00	75.00	475.00	300.00
2015 025-621-420	OPERATING SUPPLIES	600.00	600.00	600.00	450.00	75.00	600.00	600.00
2015 025-621-482	CELL PHONE	370,199.00	370,199.00	370,199.00	236,654.25	63.93	378,228.14	383,429.80
2015 025-622-000	ROAD & FLOOD PRECINCT #2	193,580.00	193,580.00	193,580.00	160,288.33	82.80	193,697.89	191,986.26
2015 025-622-101	SALARIES	15,254.00	15,254.00	15,254.00	11,810.72	77.43	14,220.13	13,965.20
2015 025-622-102	PART-TIME SALARIES	72,032.00	72,032.00	72,032.00	58,267.58	80.89	64,553.52	66,991.95
2015 025-622-201	SOCIAL SECURITY	14,915.00	14,915.00	14,915.00	11,886.30	79.69	13,625.44	13,160.85
2015 025-622-202	HOSPITAL INSURANCE	591.00	591.00	591.00	475.60	80.47	574.00	582.20
2015 025-622-203	RETIREMENT	90,000.00	90,000.00	90,000.00	1,104.70	1.23	90,732.16	95,843.39
2015 025-622-205	LIFE INSURANCE	300.00	300.00	300.00	225.00	75.00	275.00	300.00
2015 025-622-420	OPERATING SUPPLIES	600.00	600.00	600.00	450.00	75.00	550.00	600.00
2015 025-622-482	CELL PHONE	387,272.00	387,272.00	387,272.00	244,508.23	63.14	378,228.14	383,429.80
2015 025-622-998	EXPENDITURES PRECINCT #2	232,725.00	232,725.00	232,725.00	206,660.79	88.80	219,795.14	203,801.97
2015 025-623-000	ROAD & FLOOD PRECINCT #3	17,803.00	17,803.00	17,803.00	15,301.06	85.95	16,594.39	15,000.25
2015 025-623-101	SALARIES	79,554.00	79,554.00	79,554.00	66,920.92	84.12	69,665.12	59,489.24
2015 025-623-102	PART-TIME SALARIES	17,408.00	17,408.00	17,408.00	15,286.95	87.82	15,458.48	11,771.05
2015 025-623-201	SOCIAL SECURITY	689.00	689.00	689.00	606.80	88.07	664.20	500.20
2015 025-623-202	HOSPITAL INSURANCE	90,000.00	90,000.00	90,000.00			50,325.81	91,967.09
2015 025-623-203	RETIREMENT	300.00	300.00	300.00	150.00	50.00	300.00	300.00
2015 025-623-205	LIFE INSURANCE	600.00	600.00	600.00	300.00	50.00	600.00	600.00
2015 025-623-331	OPERATING SUPPLIES	439,079.00	439,079.00	439,079.00	305,226.52	69.52	378,228.14	383,429.80
2015 025-623-420	CELL PHONE							
2015 025-623-482	CLOTHING ALLOWANCE							
2015 025-623-998	EXPENDITURES PRECINCT #3	219,174.00	219,174.00	219,174.00	168,273.80	76.78	199,824.02	181,232.94
2015 025-624-000	ROAD & FLOOD PRECINCT #4	17,270.00	17,270.00	17,270.00	12,259.01	70.98	14,592.24	13,238.84
2015 025-624-101	SALARIES	72,033.00	72,033.00	72,033.00	59,521.02	82.63	64,475.72	58,363.50
2015 025-624-102	PART-TIME SALARIES	16,887.00	16,887.00	16,887.00	12,023.69	71.20	13,818.43	12,253.12
2015 025-624-201	SOCIAL SECURITY	591.00	591.00	591.00	475.60	80.47	565.80	541.20
2015 025-624-202	HOSPITAL INSURANCE	90,000.00	90,000.00	90,000.00	700.00	116.67	83,620.72	116,300.20
2015 025-624-203	RETIREMENT	600.00	600.00	600.00	400.00	66.67	775.00	900.00
2015 025-624-205	LIFE INSURANCE	600.00	600.00	600.00	400.00	66.67	500.00	600.00
2015 025-624-331	OPERATING SUPPLIES	417,155.00	417,155.00	417,155.00	253,653.12	60.81	378,171.93	383,429.80
2015 025-624-420	CELL PHONE							
2015 025-624-482	CLOTHING ALLOWANCE							
2015 025-624-998	EXPENDITURES PRECINCT #4	1771,280.00	1771,280.00	1771,280.00	1139,842.39	64.35	1654,780.36	1644,332.73

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	**** ACTUAL **** 2014 Y-T-D PERCENT	2013 ACTUAL	2012 ACTUAL
2015 026-340-348	SEIZURES	10,000.00	10,000.00	10,000.00-	.00	17,037.80	42,141.80
2015 026-340-399	FEES	30.00	30.00	30.00-	.00	12.02	1.41
2015 026-360-100	INTEREST INCOME	40,000.00	40,000.00	40,000.00-	10.21	10.00	N/A
2015 026-395-800	BUDGETED FUND BALANCE	50,030.00	50,030.00	50,030.00-	.02	17,049.82	42,143.21
2015 026-399-999	TOTAL REVENUE	50,030.00	50,030.00	50,030.00-	10.21	17,049.82	42,143.21
2015 026-477-499	MISCELLANEOUS	50,030.00	50,030.00	50,030.00	28,835.57	57.64	.00
2015 026-477-998	EXPENDITURES SEIZURE FUND	50,030.00	50,030.00	50,030.00	28,835.57	57.64	.00
2015 026-999-999	TOTAL EXPENDITURES	50,030.00	50,030.00	50,030.00	28,835.57	57.64	.00
2015 030-340-347	FEES-DSTCLK-DC	1,330.00	1,330.00	1,330.00-	.00	.00	.00
2015 030-340-348	FEES-DST CLK-CCL	6,413.00	6,413.00	6,413.00-	90.12	6.78	.00
2015 030-340-400	FEES-CO CLK-CC	2,172.00	2,172.00	2,172.00-	.00	58.76	927.87
2015 030-340-401	FEES-CO CLK-CCL	5.00	5.00	5.00-	.00	.00	.00
2015 030-340-405	TRANSFERS FROM GENERAL	9,920.00	9,920.00	9,920.00-	1.56	31.20	1.85
2015 030-360-100	INTEREST INCOME	9,920.00	9,920.00	9,920.00-	3,859.73	38.91	6,515.61
2015 030-399-999	TOTAL REVENUE	9,920.00	9,920.00	9,920.00-	1.56	31.20	9,152.79
2015 030-630-341	DIST CLERK PERMANENT RECORDS	9,920.00	9,920.00	9,920.00	.00	7,722.66	3,620.00
2015 030-630-499	MISCELLANEOUS	9,920.00	9,920.00	9,920.00	.00	.00	.00
2015 030-630-998	EXPENDITURES REC. PRESERVATI	9,920.00	9,920.00	9,920.00	.00	7,722.66	3,620.00
2015 030-999-999	TOTAL EXPENDITURES	9,920.00	9,920.00	9,920.00	.00	7,722.66	3,620.00
2015 031-340-347	FEES-DST CLK-DC	3,855.00	3,855.00	3,855.00-	3,285.00	85.21	3,225.00
2015 031-340-348	FEES-DST CLK-CCL	2,865.00	2,865.00	2,865.00-	2,790.00	97.38	3,555.00
2015 031-340-400	FEES-CO CLK-CC	2,250.00	2,250.00	2,250.00-	1,800.00	80.00	3,555.00
2015 031-340-401	FEES-CO CLK-CCL	855.00	855.00	855.00-	540.00	63.16	450.00
2015 031-360-100	INTEREST INCOME	9,825.00	9,825.00	9,825.00-	8,415.00	85.65	10,785.00
2015 031-399-999	TOTAL REVENUE	9,825.00	9,825.00	9,825.00-	8,415.00	85.65	10,785.00
2015 031-465-400	TRANSFER TO FAMILY SERVICE C	9,825.00	9,825.00	9,825.00	5,610.00	57.10	10,785.00
2015 031-465-998	EXPENDITURES ADRS FUND	9,825.00	9,825.00	9,825.00	5,610.00	57.10	10,785.00
2015 031-999-999	TOTAL EXPENDITURES	9,825.00	9,825.00	9,825.00	5,610.00	57.10	10,785.00
2015 032-340-347	FEES-DST CLK-DC	3,855.00	3,855.00	3,855.00-	3,285.00	85.21	3,225.00
2015 032-340-348	FEES-DST CLK-CCL	2,865.00	2,865.00	2,865.00-	2,790.00	97.38	3,555.00
2015 032-340-400	FEES-CO CLK-CC	2,205.00	2,205.00	2,205.00-	1,800.00	81.63	3,495.00
2015 032-340-401	FEES-CO CLK-CCL	855.00	855.00	855.00-	540.00	63.16	420.00
2015 032-360-100	INTEREST INCOME	9,784.00	9,784.00	9,784.00-	8,415.91	86.02	10,698.48
2015 032-399-999	TOTAL REVENUE	9,784.00	9,784.00	9,784.00-	8,415.91	86.02	10,698.48
2015 032-470-101	SALARIES				.00	.00	.00
2015 032-470-201	SOCIAL SECURITY				.00	.00	.00
2015 032-470-203	RETIREMENT				.00	.00	.00
2015 032-470-204	WORKERS COMPENSATION				.00	.00	.00
2015 032-470-206	UNEMPLOYMENT INSURANCE				.00	.00	.00
2015 032-470-310	OFFICE SUPPLIES	5,204.00	5,204.00	5,204.00	5,314.70	102.13	4,854.99

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	ACTUAL 2014 Y-T-D	PERCENT	2013 ACTUAL	2012 ACTUAL
2015 032-470-331	SUPPLIES				.00	.00	.00	.00
2015 032-470-400	PROFESSIONAL SERVICE				.00	.00	.00	.00
2015 032-470-420	TELEPHONE	600.00	600.00	600.00	657.90	109.65	584.95	730.79
2015 032-470-425	TRAVEL				.00	.00	.00	1,232.38
2015 032-470-450	MAINTENANCE	1,500.00	1,500.00	1,500.00	.00	.00	1,109.00	.00
2015 032-470-499	MISCELLANEOUS	2,480.00	2,480.00	2,480.00	2,035.00	82.06	1,996.58	6,179.00
2015 032-470-570	EQUIPMENT				4,908.00	.00	.00	.00
2015 032-470-998	EXPENDITURES CRT RPTR FUND	9,784.00	9,784.00	9,784.00	12,915.60	132.01	9,830.75	12,997.16
2015 032-999-999	TOTAL EXPENDITURES	9,784.00	9,784.00	9,784.00	12,915.60	132.01	9,830.75	12,997.16
2015 033-340-348	VEHICLE SALE				.00	.00	.00	.00
2015 033-360-100	INTEREST INCOME	1,100.00	1,100.00	1,100.00	.00	.00	.00	.00
2015 033-399-999	TOTAL REVENUE	1,100.00	1,100.00	1,100.00	.00	.00	.00	.00
2015 033-560-430	ADVERTISING				.00	.00	.00	.00
2015 033-560-450	MAINTENANCE	500.00	500.00	500.00	.00	.00	.00	.00
2015 033-560-998	EXPENDITURES	1,100.00	1,100.00	1,100.00	.00	.00	.00	.00
2015 033-999-999	TOTAL EXPENDITURES	1,100.00	1,100.00	1,100.00	.00	.00	.00	.00
2015 034-340-348	FOREFEITURES				19,423.66	129.49	28,014.35	10,294.24
2015 034-340-399	FEES COUNTY COURT	15,000.00	15,000.00	15,000.00	.00	.00	.00	.00
2015 034-360-100	INTEREST INCOME	133.00	133.00	133.00	173.14	130.18	164.81	121.38
2015 034-399-999	TOTAL REVENUE	15,133.00	15,133.00	15,133.00	19,596.80	129.50	28,179.16	10,415.62
2015 034-560-499	MISCELLANEOUS				65.10	1.30	6,787.09	935.56
2015 034-560-570	EQUIPMENT	5,000.00	5,000.00	5,000.00	4,788.34	47.25	2,237.70	300.00
2015 034-560-701	TRANSFERS TO DISTRICT ATTORN	10,133.00	10,133.00	10,133.00	.00	.00	3,538.12	N/A
2015 034-560-998	EXPENDITURES SHERIFF FORF.	15,133.00	15,133.00	15,133.00	4,853.44	32.07	12,562.91	1,235.56
2015 034-999-999	TOTAL EXPENDITURES	15,133.00	15,133.00	15,133.00	4,853.44	32.07	12,562.91	1,235.56
2015 035-340-348	FOREFEITURES				.00	.00	.00	69,489.25
2015 035-360-100	INTEREST INCOME	1,000.00	1,000.00	1,000.00	.00	.00	9.84	16.21
2015 035-399-999	TOTAL REVENUE	1,005.00	1,005.00	1,005.00	.00	.00	9.84	69,505.46
2015 035-560-499	MISC. EXPENSES				4,376.20	435.44	73,675.81	5,912.55
2015 035-560-998	EXPENDITURES	1,005.00	1,005.00	1,005.00	4,376.20	435.44	73,675.81	5,912.55
2015 035-999-999	TOTAL EXPENDITURES	1,005.00	1,005.00	1,005.00	4,376.20	435.44	73,675.81	5,912.55
2015 036-340-346	INMATE PHONE COMMISSION				15,681.50	112.55	12,206.81	14,744.77
2015 036-360-100	INTEREST INCOME	13,933.00	13,933.00	13,933.00	161.05	.00	147.71	.00
2015 036-370-275	PHONE CARD SALES	23,100.00	23,100.00	23,100.00	30,075.07	130.20	16,290.00	22,700.00
2015 036-390-800	BUDGETED FUND BALANCE				.00	.00	.00	.00
2015 036-399-999	TOTAL REVENUE	37,033.00	37,033.00	37,033.00	45,917.62	123.99	28,644.52	37,444.77
2015 036-560-101	SALARY				8,953.27	.00	11,599.26	11,376.76

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	2014 ACTUAL	ACTUAL PERCENT	2013 ACTUAL	2012 ACTUAL
2015 036-560-103	CERTIFICATION PAY (REGULAR)				2,025.00	.00	2,700.00	675.00
2015 036-560-104	OVERTIME				.00	.00	.00	.00
2015 036-560-201	FICA/MED				849.41	.00	1,105.21	920.61
2015 036-560-203	RETIREMENT				842.99	.00	1,058.58	833.42
2015 036-560-206	UNEMPLOYMENT INSURANCE				29.34	.00	28.76	20.75
2015 036-560-310	OFFICE SUPPLIES				.00	.00	.00	.00
2015 036-560-422	TELEPHONE				3,690.00	.00	.00	.00
2015 036-560-422	PHONE CARD EXPENSE	23,843.00	23,843.00	23,843.00	11,070.00	46.43	14,145.00	13,201.88
2015 036-560-482	CLOTHING ALLOWANCE				450.00	.00	600.00	150.00
2015 036-560-499	SPECIAL PURCHASE EXPENSE	7,636.00	7,636.00	7,636.00	.00	.00	266.49	4,817.64
2015 036-560-560	ICAC GRANT				.00	.00	.00	.00
2015 036-560-570	EQUIPMENT	5,554.00	5,554.00	5,554.00	.00	.00	.00	4,628.18
2015 036-560-998	EXPENDITURES	37,033.00	37,033.00	37,033.00	27,910.01	75.37	31,503.30	36,624.24
2015 036-999-999	TOTAL EXPENDITURES	37,033.00	37,033.00	37,033.00	27,910.01	75.37	31,503.30	36,624.24
2015 038-330-300	HAVA GRANT FUNDING				.00	.00	.00	.00
2015 038-330-301	VOTER LISTS				.00	.00	.00	.00
2015 038-340-505	ELECTION CONTRACT FEES	3,000.00	3,000.00	3,000.00	520.62	17.35	3,400.21	2,787.27
2015 038-360-100	INTEREST INCOME	5.00	5.00	5.00	2.55	51.00	4.59	2.13
2015 038-370-200	ELECTION EQUIP RENTAL				.00	.00	2,095.00	.00
2015 038-370-205	TRANSFERS				.00	.00	.00	.00
2015 038-370-695	TRANSFERS CHAPT 19				.00	.00	.00	.00
2015 038-399-999	TOTAL REVENUE	3,005.00	3,005.00	3,005.00	523.17	17.41	5,499.80	2,789.40
2015 038-491-101	SALARIES				.00	.00	.00	.00
2015 038-491-201	FICA				.00	.00	.00	.00
2015 038-491-206	UNEMPLOYMENT				.95	.00	.00	.00
2015 038-491-310	OFFICE SUPPLIES				.00	.00	.00	.00
2015 038-491-425	TRAVEL AND CONFERENCE	3,005.00	3,005.00	3,005.00	.00	.00	8,187.49	.00
2015 038-491-426	ELECTION WORKER TRAINING				.00	.00	.00	.00
2015 038-491-499	MISCELLANEOUS EXPENSE				116.92	.00	.00	.00
2015 038-491-560	EQUIPMENT CODING & BALLOTS				.00	.00	.00	.00
2015 038-491-570	HAVA COMPLIANCE				.00	.00	.00	.00
2015 038-491-571	OFFICE EQUIPMENT				.00	.00	.00	.00
2015 038-491-700	TRANSFERS TO OTHER FUNDS				.00	.00	.00	.00
2015 038-491-998	TOTAL EIE ADM EXPENSE	3,005.00	3,005.00	3,005.00	117.87	3.92	8,187.49	.00
2015 038-999-999	TOTAL EXPENDITURES	3,005.00	3,005.00	3,005.00	117.87	3.92	8,187.49	.00
2015 039-340-348	FEDERAL FORFEITURES				.00	.00	.00	138,978.50
2015 039-360-100	INTEREST INCOME	20,000.00	20,000.00	20,000.00	11.76	.00	23.00	37.21
2015 039-370-100	OTHER REVENUE				.00	.00	.00	.00
2015 039-399-999	TOTAL REVENUE	20,000.00	20,000.00	20,000.00	11.76	.06	23.00	139,015.71
2015 039-476-331	OPERATING EXPENSE				3,674.47	36.74	52,801.50	1,890.58
2015 039-476-425	TRAVEL	10,000.00	10,000.00	10,000.00	1,202.00	.00	.00	11,533.16
2015 039-476-450	MAINTENANCE				.00	.00	.00	.00
2015 039-476-495	INVESTIGATION EXPENSE				.00	.00	.00	.00
2015 039-476-570	EQUIPMENT	10,000.00	10,000.00	10,000.00	5,653.51	56.54	4,784.56	2,324.41
2015 039-476-998	EXPENSE D.A. EQU. FORF.	20,000.00	20,000.00	20,000.00	10,529.98	52.65	57,586.06	15,748.15
2015 039-999-999	TOTAL EXPENDITURES	20,000.00	20,000.00	20,000.00	10,529.98	52.65	57,586.06	15,748.15

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ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	2014 ACTUAL	ACTUAL PERCENT	2013 ACTUAL	2012 ACTUAL
2015 041-310-240	COUNSELLING REIMBURSEMENT							
2015 041-320-341	STATE GRANT FUNDS	98,685.00	98,685.00	98,685.00	.00	.00	.00	.00
2015 041-340-346	DRUG COURT DONATIONS	18,132.00	18,132.00	18,132.00	550.00	3.03	24,577.50	58,350.72
2015 041-340-347	SCRAM PARTICIPANT REIMB							20,478.00
2015 041-360-100	INTEREST EARNED	18.00	18.00	18.00	13.16	73.11	11.27	16.63
2015 041-370-100	OTHER REVENUE							.00
2015 041-399-999	TOTAL REVENUE	116,835.00	116,835.00	116,835.00	563.16	.48	24,588.77	78,845.35
2015 041-430-310	DRUG COURT EXPENSE							
2015 041-430-403	CRIMINAL DEFENSE	109,835.00	109,835.00	109,835.00	.00	.00	12,239.73	54,780.71
2015 041-430-425	TRAVEL	3,500.00	3,500.00	3,500.00	.00	.00	.00	.00
2015 041-430-499	MISCELLANEOUS EXPENSE	3,500.00	3,500.00	3,500.00	.00	.00	61.89	.00
2015 041-430-690	DRUG COURT TRANS TO STATE							.00
2015 041-430-998	TOTAL DRUG COURT EXPENSE	116,835.00	116,835.00	116,835.00	.00	.00	12,301.62	54,780.71
2015 041-477-998	EXPENDITURES DRUG COURT							
2015 041-999-999	TOTAL EXPENDITURES	116,835.00	116,835.00	116,835.00	.00	.00	12,301.62	54,780.71
2015 042-340-347	OTHER DONATIONS							
2015 042-340-348	PTD DONATIONS	21,978.00	21,978.00	21,978.00	19,965.00	90.84	39,180.00	29,300.00
2015 042-360-100	INTEREST EARNED	20.00	20.00	20.00	9.51	47.55	13.46	18.70
2015 042-399-999	TOTAL REVENUE	22,220.00	22,220.00	22,220.00	19,974.51	89.89	39,943.46	30,058.70
2015 042-477-310	OPERATING EXPENSE							
2015 042-477-400	PROFESSIONAL SERVICE	1,020.00	1,020.00	1,020.00	13,648.36	338.07	29,728.54	24,079.77
2015 042-477-499	MISCELLANEOUS EXPENSE							.00
2015 042-477-570	EQUIPMENT							.00
2015 042-477-701	TRANSFERS TO OTHER FUNDS	21,200.00	21,200.00	21,200.00	10,000.00	47.17	7,000.00	6,000.00
2015 042-477-998	EXPENDITURES CO ATTNY	22,220.00	22,220.00	22,220.00	23,648.36	106.43	36,728.54	30,079.77
2015 042-999-999	TOTAL EXPENDITURES	22,220.00	22,220.00	22,220.00	23,648.36	106.43	36,728.54	30,079.77
2015 043-355-301	PRE-TRIAL DIVERSION CC							
2015 043-355-302	PRE-TRIAL DIVERSION CCL	4,600.00	4,600.00	4,600.00	1,042.76	22.67	3,299.44	3,911.48
2015 043-360-100	INTEREST EARNED	10,600.00	10,600.00	10,600.00	12,792.00	120.68	12,226.45	10,543.55
2015 043-399-999	TOTAL REVENUE	15,200.00	15,200.00	15,200.00	14,108.67	92.82	15,844.15	14,672.20
2015 043-477-310	OPERATING EXPENSES							
2015 043-477-400	PROFESSIONAL SERVICE	15,200.00	15,200.00	15,200.00	.00	.00	.00	.00
2015 043-477-499	MISCELLANEOUS EXPENSE							.00
2015 043-477-570	EQUIPMENT							.00
2015 043-477-700	TRANSFERS TO OTHER FUNDS							.00
2015 043-477-998	EXPENDITURES	15,200.00	15,200.00	15,200.00	.00	.00	.00	.00
2015 043-999-999	TOTAL EXPENDITURES	15,200.00	15,200.00	15,200.00	.00	.00	.00	.00
2015 044-340-347	DISTRICT CLERK FEES	815.00	815.00	815.00	1,295.00	158.90	1,620.00	1,007.00
2015 044-340-348	DIST CLERK CCL FEES	1,440.00	1,440.00	1,440.00	1,345.00	93.40	1,710.00	1,590.00
2015 044-360-100	INTEREST EARNED	2.00	2.00	2.00	2.24	112.00	2.21	1.94
2015 044-399-999	TOTAL REVENUE	2,257.00	2,257.00	2,257.00	2,642.24	117.07	3,332.21	2,598.94

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ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	2014 Y-T-D	ACTUAL PERCENT	2013 ACTUAL	2012 ACTUAL
2015 044-450-450	MAINTENANCE	2,257.00	2,257.00	2,257.00	.00	.00	.00	.00
2015 044-630-341	ARCHIVE EXPENSE	2,257.00	2,257.00	2,257.00	.00	.00	.00	.00
2015 044-630-998	EXPENDITURES ARCHIVE FUND	2,257.00	2,257.00	2,257.00	.00	.00	.00	.00
2015 044-999-999	TOTAL EXPENDITURES	2,257.00	2,257.00	2,257.00	.00	.00	.00	.00
2015 045-340-395	FEES CO CLERK LAND	1,146.00	1,146.00	1,146.00	600.00	52.36	785.00	1,185.00
2015 045-340-399	FEES COUNTY COURT	41,910.00	41,910.00	41,910.00	225.00	119.84	224.04	540.00
2015 045-340-400	FEES - COUNTY CLERK	168.00	168.00	168.00	180.00	107.14	315.00	150.00
2015 045-340-401	FEES-CLK-CC	447.00	447.00	447.00	178.10	39.84	757.51	544.52
2015 045-360-100	INTEREST INCOME	43,671.00	43,671.00	43,671.00	51,183.10	117.20	43,366.53	44,419.52
2015 045-399-999	TOTAL REVENUE	43,671.00	43,671.00	43,671.00	51,183.10	117.20	43,366.53	44,419.52
2015 045-403-450	MAINTENANCE	43,671.00	43,671.00	43,671.00	55,731.12	127.62	1,125.00	.00
2015 045-630-341	ARCHIVE EXPENSE	43,671.00	43,671.00	43,671.00	55,731.12	127.62	1,125.00	.00
2015 045-630-998	EXPENDITURES REC ARCHIVE	43,671.00	43,671.00	43,671.00	55,731.12	127.62	1,125.00	.00
2015 045-999-999	TOTAL EXPENDITURES	43,671.00	43,671.00	43,671.00	55,731.12	127.62	1,125.00	.00
2015 046-340-347	DISTRICT CLERK FEES	6,250.00	6,250.00	6,250.00	5,045.00	80.72	8,177.50	6,995.44
2015 046-340-348	DIST CLERK CCL FEES	3,342.00	3,342.00	3,342.00	2,750.00	82.29	3,485.00	3,565.00
2015 046-340-405	TRANSFERS FROM GENERAL				.00	.00	.00	.00
2015 046-360-100	INTEREST EARNED				265.30	.00	320.04	256.71
2015 046-370-100	OTHER REVENUE				.00	.00	.00	.00
2015 046-399-999	TOTAL REVENUE	9,592.00	9,592.00	9,592.00	8,060.30	84.03	11,982.54	10,817.15
2015 046-450-101	SALARIES				.00	.00	.00	.00
2015 046-450-201	FICA				.00	.00	.00	.00
2015 046-450-206	UNEMPLOYMENT				.00	.00	.00	.00
2015 046-450-310	DST CLK RCDS PRESERVATION	8,592.00	8,592.00	8,592.00	.00	.00	.00	.00
2015 046-450-499	DIST CLERK MISC	1,000.00	1,000.00	1,000.00	.00	.00	.00	.00
2015 046-450-998	DST CLERK RCDS PRESERVATION	9,592.00	9,592.00	9,592.00	.00	.00	.00	.00
2015 046-999-999	TOTAL EXPENDITURES	9,592.00	9,592.00	9,592.00	.00	.00	.00	.00
2015 047-340-347	DC SDU FEES	512.00	512.00	512.00	199.45	38.96	366.12	558.69
2015 047-360-100	INTEREST INCOME	2.00	2.00	2.00	.70	35.00	.86	1.20
2015 047-399-999	TOTAL REVENUE	514.00	514.00	514.00	200.15	38.94	366.98	559.89
2015 047-450-341	OFFICE SUPPLIES	514.00	514.00	514.00	.00	.00	.00	688.50
2015 047-450-499	MISCELLANEOUS				.00	.00	.00	.00
2015 047-999-999	TOTAL EXPENDITURES	514.00	514.00	514.00	.00	.00	.00	688.50
2015 048-340-395	FEES CO CLERK LAND				.00	.00	.00	.00
2015 048-340-399	FEES COUNTY COURT	2,280.00	2,280.00	2,280.00	1,200.00	52.63	1,570.00	2,360.00
2015 048-340-400	FEES-CLK-CC	264.00	264.00	264.00	360.00	136.36	620.00	260.00
2015 048-340-401	FEES-CLK-CCL	2.00	2.00	2.00	.86	43.00	1.44	1.27
2015 048-360-100	INTEREST INCOME				1,560.86	61.31	2,191.44	2,621.27
2015 048-399-999	TOTAL REVENUE	2,546.00	2,546.00	2,546.00	1,560.86	61.31	2,191.44	2,621.27
2015 048-630-998	EXPENDITURES VITAL REC. PRES				.00	.00	.00	.00

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	**** ACTUAL **** 2014 Y-T-D PERCENT	2013 ACTUAL	2012 ACTUAL
2015 048-695-101	SALARIES				.00	.00	.00
2015 048-695-201	SOCIAL SECURITY				.00	.00	.00
2015 048-695-202	HOSPITAL INSURANCE				.00	.00	.00
2015 048-695-203	RETIREMENT				.00	.00	.00
2015 048-695-204	WORKERS COMPENSATION				.00	.00	.00
2015 048-695-206	UNEMPLOYMENT INSURANCE				.00	.00	.00
2015 048-695-310	OFFICE SUPPLIES	250.00	250.00	250.00	.00	.00	.00
2015 048-695-311	XEROX EXPENSE	600.00	600.00	600.00	.00	.00	.00
2015 048-695-341	PERMANENT RECORDS	1,696.00	1,696.00	1,696.00	.00	.00	.00
2015 048-695-420	TRAVEL				.00	.00	.00
2015 048-695-425	MAINTENANCE				.00	.00	.00
2015 048-695-430	MISCELLANEOUS				.00	.00	.00
2015 048-695-499	EQUIPMENT				.00	.00	.00
2015 048-695-570	EXPENDITURES COURRT REC. MGM	2,546.00	2,546.00	2,546.00	.00	.00	.00
2015 048-999-998	TOTAL EXPENDITURES	2,546.00	2,546.00	2,546.00	.00	3,769.80	.00
2015 048-999-999	TOTAL EXPENDITURES	2,546.00	2,546.00	2,546.00	.00	3,769.80	.00
2015 049-340-450	SURVEYOR RECORDS FEES	1,320.00	1,320.00	1,320.00	900.00	2,772.00	1,100.00
2015 049-370-100	OTHER REVENUE				.00	.00	.00
2015 049-399-999	TOTAL REVENUE	1,320.00	1,320.00	1,320.00	900.00	2,772.00	1,100.00
2015 049-404-330	SURVEYOR EXPENSE	1,320.00	1,320.00	1,320.00	500.00	3,100.00	.00
2015 049-404-998	SURVEYOR EXPENSE	1,320.00	1,320.00	1,320.00	500.00	3,100.00	.00
2015 049-999-998	TOTAL EXPENDITURES	1,320.00	1,320.00	1,320.00	.00	.00	.00
2015 049-999-999	TOTAL EXPENDITURES	1,320.00	1,320.00	1,320.00	500.00	3,100.00	.00
2015 050-340-347	FEES-DST CLK-DC	11,000.00	11,000.00	11,000.00	7,665.00	11,760.00	7,525.00
2015 050-340-348	FEES-DST CLK-CCL	7,811.00	7,811.00	7,811.00	6,476.00	8,155.00	8,329.00
2015 050-340-400	FEES-CO CLK-CC	8,022.00	8,022.00	8,022.00	4,235.00	5,522.00	8,295.00
2015 050-340-401	FEES-CO CLK-CCL	2,100.00	2,100.00	2,100.00	1,260.00	2,205.00	1,050.00
2015 050-340-405	TRANSFERS FROM GENERAL	10,000.00	10,000.00	10,000.00	5,000.00	12,500.00	10,000.00
2015 050-360-100	INTEREST INCOME	2.00	2.00	2.00	.60	1.40	1.02
2015 050-399-999	TOTAL REVENUE	38,935.00	38,935.00	38,935.00	24,636.60	40,143.40	35,200.02
2015 050-650-570	LAW LIBRARY EQUIPMENT	38,935.00	38,935.00	38,935.00	.00	.00	.00
2015 050-650-571	LEGAL RESEARCH EXPENSE	38,935.00	38,935.00	38,935.00	21,139.71	48,398.98	43,563.28
2015 050-650-998	EXPENDITURES LAW LIBRARY	38,935.00	38,935.00	38,935.00	21,139.71	48,398.98	43,563.28
2015 050-999-999	TOTAL EXPENDITURES	38,935.00	38,935.00	38,935.00	21,139.71	48,398.98	43,563.28
2015 053-321-341	GRANT FUNDING				9,644.64	.00	.00
2015 053-321-345	COUNTY CONTRIBUTION				.00	.00	.00
2015 053-360-100	INTEREST EARNED				1.49	.00	.00
2015 053-370-100	OTHER REVENUE				.00	.00	.00
2015 053-399-999	TOTAL REVENUE				9,646.13	.00	.00

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	ACTUAL	PERCENT	2013 ACTUAL	2012 ACTUAL
2015 053-560-101	SALARY				N/A	N/A		
2015 053-560-103	CERTIFICATION PAY				N/A	N/A		
2015 053-560-104	OVERTIME REGULAR				N/A	N/A		
2015 053-560-201	FICA/MED				N/A	N/A		
2015 053-560-202	HOSPITALIZATION				N/A	N/A		
2015 053-560-203	RETIREMENT				N/A	N/A		
2015 053-560-204	WORKERS COMPENSATION INS				N/A	N/A		
2015 053-560-205	LIFE INSURANCE				N/A	N/A		
2015 053-560-206	UNEMPLOYMENT INSURANCE				N/A	N/A		
2015 053-560-331	CAR EXPENSE				N/A	N/A		
2015 053-560-425	TRAVEL/TRAINING				N/A	N/A		
2015 053-560-482	UNIFORM ALLOWANCE				N/A	N/A		
2015 053-560-570	EQUIPMENT				N/A	N/A		
2015 053-560-998	EXPENDITURES ENVIRON. OFFICE				N/A	N/A		
2015 053-999-999	TOTAL EXPENDITURES				.00	.00		
2015 054-321-341	COURT PROJECT GRANT FUNDING				.00	.00		
2015 054-321-342	TASK FORCE GRANT FUNDING				.00	.00		
2015 054-321-343	VAWA OFFICER GRANT FUNDING				.00	.00		
2015 054-321-345	TRANSFERS FROM GENERAL				.00	.00		
2015 054-360-100	INTEREST EARNED				4.00	5.00		
2015 054-370-100	OTHER REVENUE				.00	.00		
2015 054-399-999	TOTAL REVENUE				60,012.00	60,012.00		
2015 054-560-000	VAWA OFFICER PROJECT				.00	.00		
2015 054-560-101	SALARY				.00	.00		
2015 054-560-103	CERT PAY VAWA				.00	.00		
2015 054-560-104	OVERTIME				.00	.00		
2015 054-560-110	CTD PAY				.00	.00		
2015 054-560-201	FICA/MED				.00	.00		
2015 054-560-202	HOSPITALIZATION				.00	.00		
2015 054-560-203	RETIREMENT				.00	.00		
2015 054-560-205	LIFE INSURANCE				.00	.00		
2015 054-560-205	OPERATING EXPENSE				.00	.00		
2015 054-560-420	TELEPHONE				.00	.00		
2015 054-560-425	TRAVEL/TRAINING				.00	.00		
2015 054-560-482	CLOTHING ALLOWANCE				.00	.00		
2015 054-560-570	EQUIPMENT				.00	.00		
2015 054-560-998	EXPENDITURES OFFICER				.00	.00		
2015 054-701-000	VAWA COURT PROJECT				.00	.00		
2015 054-701-310	SUPPLIES				.00	.00		
2015 054-701-400	PROFESSIONAL SERVICES				.00	.00		
2015 054-701-425	TRAVEL/TRAINING				.00	.00		
2015 054-701-998	EXPENDITURES COURT PROJECT				.00	.00		
2015 054-801-000	VAWA TASK FORCE				.00	.00		
2015 054-801-101	SALARIES				.00	.00		
2015 054-801-201	FICA/MED				.00	.00		
2015 054-801-203	RETIREMENT				.00	.00		
2015 054-801-204	WORKERS COMPENSATION				.00	.00		
2015 054-801-205	DENTAL INSURANCE				.00	.00		
2015 054-801-206	UNEMPLOYMENT INSURANCE				.00	.00		
2015 054-801-310	SUPPLIES				.00	.00		

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	2014 Y-T-D	ACTUAL PERCENT	2013 ACTUAL	2012 ACTUAL
2015 054-801-425	TRAVEL/TRAINING							
2015 054-801-570	EQUIPMENT							
2015 054-801-998	EXPENDITURES TASK FORCE							
2015 054-999-999	TOTAL EXPENDITURES	60,012.00	60,012.00	60,012.00			58,231.96	56,814.41
2015 055-330-300	FEMA FUNDING ADMIN FEE							
2015 055-330-301	FEMA FUNDING PCT 1							
2015 055-330-302	FEMA FUNDING PCT 2							
2015 055-330-303	FEMA FUNDING PCT 3							
2015 055-330-304	FEMA FUNDING PCT 4							
2015 055-335-300	MITIGATION PROCEEDS							
2015 055-360-100	INTEREST INCOME							
2015 055-390-800	PRIOR FUND BALANCE							
2015 055-399-999	TOTAL REVENUE				117.39		1,119.92	2,715.82
2015 055-610-000	FEMA ADMN EXPENSE							
2015 055-610-101	ADMIN SALARIES							
2015 055-610-201	FICA/MED							
2015 055-610-310	ADMIN OFFICE SUPPLIES							
2015 055-610-400	MITIGATION EXPENSE							
2015 055-610-425	TRAVEL EXPENSE							
2015 055-610-499	ADMIN EXPENSE							
2015 055-610-998	TOTAL ADMIN EXPENSE							
2015 055-620-000	FEMA ROAD REPAIRS							
2015 055-621-331	REPAIRS PCT 1							
2015 055-622-331	REPAIRS PCT 2							
2015 055-623-331	REPAIRS PCT 3							
2015 055-624-331	REPAIRS PCT 4							
2015 055-625-998	TOTAL REPAIR EXPENSE							
2015 055-999-999	TOTAL EXPENDITURES							220,777.00
2015 056-340-399	FEEES COUNTY COURT							
2015 056-340-400	FEEES COUNTY CLERK							
2015 056-340-401	FEEES CCL							
2015 056-360-100	INTEREST INCOME							
2015 056-399-999	TOTAL REVENUE							
2015 056-403-450	MAINTENANCE							
2015 056-409-499	TECH EXPENSE							
2015 056-630-998	EXPENDITURES CC TECH FUND							
2015 056-999-999	TOTAL EXPENDITURES	1,031.00	1,031.00	1,031.00			651.93	651.93
2015 057-340-347	FEEES DISTRICT COURT							
2015 057-340-348	DISTRICT CCL FEEES							
2015 057-360-100	INTEREST EARNED							
2015 057-370-100	OTHER REVENUE							
2015 057-399-999	TOTAL REVENUE							

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	**** ACTUAL **** 2014 Y-T-D PERCENT	2013 ACTUAL	2012 ACTUAL
2015 057-450-450	MAINTENANCE	226.00	226.00	226.00	.00	.00	.00
2015 057-450-499	TECH EXPENSE	226.00	226.00	226.00	.00	.00	.00
2015 057-630-998	EXPENDITURES DC TECH FUND	226.00	226.00	226.00	.00	.00	.00
2015 057-999-999	TOTAL EXPENDITURES	226.00	226.00	226.00	.00	.00	.00
2015 060-310-110	ADV TAXES CURRENT	1074,866.00	1074,866.00	1074,866.00	-1057,911.98	729,953.26	752,361.28
2015 060-310-120	ADV TAXES DELINQUENT	24,000.00	24,000.00	24,000.00	15,768.55	21,168.70	21,132.57
2015 060-310-122	ADV TAXES P&I	9,000.00	9,000.00	9,000.00	5,502.02	9,072.96	8,794.65
2015 060-310-125	SUPPLEMENTAL AD VALOREM	2,500.00	2,500.00	2,500.00	.00	.00	.00
2015 060-360-100	INTEREST INCOME	2,580.00	2,580.00	2,580.00	13,010.09	2,313.33	2,393.66
2015 060-370-100	OTHER REVENUE	1112,946.00	1112,946.00	1112,946.00	1094,788.31	762,508.25	784,682.16
2015 060-390-800	FUND BALANCE						
2015 060-399-999	TOTAL REVENUE	1112,946.00	1112,946.00	1112,946.00	98.37	762,508.25	784,682.16
2015 060-680-400	PROFESSIONAL SERVICE	3,000.00	3,000.00	3,000.00	.00	4,440.00	500.00
2015 060-680-640	PRINCIPAL 2013	305,000.00	305,000.00	305,000.00	.00	.00	.00
2015 060-680-645	PRINCIPAL 2002	595,000.00	595,000.00	595,000.00	.00	575,000.00	550,000.00
2015 060-680-650	PRINCIPAL 2007	20,746.00	20,746.00	20,746.00	.00	.00	.00
2015 060-680-680	INTEREST 2013	189,200.00	189,200.00	189,200.00	94,600.00	212,200.00	234,200.00
2015 060-680-685	INTEREST 2002	1112,946.00	1112,946.00	1112,946.00	105,595.83	791,640.00	784,700.00
2015 060-680-998	EXPENDITURES DEBT SERVICE	1112,946.00	1112,946.00	1112,946.00	9.49	791,640.00	784,700.00
2015 060-999-999	TOTAL EXPENDITURES	1112,946.00	1112,946.00	1112,946.00	105,595.83	791,640.00	784,700.00
2015 061-321-341	STATE GRANT FUNDS	23,934.00	23,934.00	23,934.00	17,107.64	22,033.18	23,413.27
2015 061-360-100	INTEREST INCOME	23,934.00	23,934.00	23,934.00	.00	.00	.00
2015 061-399-999	TOTAL REVENUE	23,934.00	23,934.00	23,934.00	17,107.64	22,033.18	23,413.27
2015 061-402-000	RURAL ADDRESSING FUND	19,831.00	19,831.00	19,831.00	.00	.00	.00
2015 061-402-101	SALARIES	1,517.00	1,517.00	1,517.00	14,872.95	19,830.60	19,830.60
2015 061-402-201	SOCIAL SECURITY	1,422.00	1,422.00	1,422.00	1,124.28	1,497.74	1,484.04
2015 061-402-202	HOSPITAL INSURANCE	70.00	70.00	70.00	1,097.13	1,408.98	1,353.45
2015 061-402-203	RETIREMENT	1,094.00	1,094.00	1,094.00	38.17	45.80	33.72
2015 061-402-204	WORKERS COMPENSATION				.00	.00	.00
2015 061-402-206	UNEMPLOYMENT				.00	.00	.00
2015 061-402-310	OFFICE SUPPLIES				.00	.00	.00
2015 061-402-331	SUPPLIES				.00	.00	.00
2015 061-402-421	COMMUNICATIONS				.00	.00	.00
2015 061-402-425	TRAVEL				.00	.00	.00
2015 061-402-430	RENT				.00	.00	.00
2015 061-402-450	MAINTENANCE				.00	.00	.00
2015 061-402-499	MISCELLANEOUS				.00	.00	.00
2015 061-402-570	EQUIPMENT				.00	.00	.00
2015 061-402-998	EXPENDITURES RURAL ADDRESSING	23,934.00	23,934.00	23,934.00	17,132.53	25,584.59	22,701.81
2015 061-999-999	TOTAL EXPENDITURES	23,934.00	23,934.00	23,934.00	17,132.53	25,584.59	22,701.81
2015 062-311-200	SALE OF TAX NOTES				.00	1500,000.00	.00
2015 062-321-200	SALE OF CERTIFICATES				.00	.00	.00
2015 062-360-100	INTEREST INCOME				.00	31.59	.00

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	FUND	ACTUAL	PERCENT	2013 ACTUAL	2012 ACTUAL
					2014 Y-T-D	****	*****		
2015 062-370-100	OTHER FUNDING	***DELETE***	***DELETE***			.00	.00	.00	.00
2015 062-380-100	TRANSFERS FROM GENERAL FUND	***DELETE***	***DELETE***			N/A	N/A	.00	.00
2015 062-380-150	TRF FROM COURTHOUSE SECURITY	***DELETE***	***DELETE***			N/A	N/A	.00	.00
2015 062-390-100	TECHNOLOGY GRANT FUNDS	***DELETE***	***DELETE***			N/A	N/A	.00	.00
2015 062-390-800	PRIOR FUND BALANCE	1500,000.00	1500,000.00			.00	.00	.00	.00
2015 062-399-999	TOTAL REVENUE	1500,000.00	1500,000.00			.00	.00	1500,031.59	.00
2015 062-600-000	CERTIFICATE EXPENSES	100,000.00	100,000.00			.00	.00	.00	.00
2015 062-600-450	OTHER EXPENSES	100,000.00	100,000.00			.00	.00	.00	.00
2015 062-600-675	CERTIFICATE EXPENSE	100,000.00	100,000.00			.00	.00	.00	.00
2015 062-600-998	EXPENDITURES CERTIFICATES	100,000.00	100,000.00			.00	.00	.00	.00
2015 062-621-000	PCT 1 INFRASTRUCTURE EXP	350,000.00	350,000.00			.00	.00	.00	.00
2015 062-621-450	PCT 1 ROAD PROJECTS	350,000.00	350,000.00			.00	.00	13,590.22	N/A
2015 062-621-998	TOTAL PCT 1	350,000.00	350,000.00			.00	.00	13,590.22	N/A
2015 062-622-000	PCT 2 INFRASTRUCTURE EXP	350,000.00	350,000.00			.00	.00	.00	.00
2015 062-622-450	PCT ROAD PROJECTS	350,000.00	350,000.00			.00	.00	30,335.50	N/A
2015 062-622-998	TOTAL PCT 2	350,000.00	350,000.00			.00	.00	30,335.50	N/A
2015 062-623-000	PCT 3 INFRASTRUCTURE EXP	350,000.00	350,000.00			.00	.00	59,974.65	N/A
2015 062-623-450	PCT 3 ROAD PROJECTS	350,000.00	350,000.00			.00	.00	59,974.65	N/A
2015 062-623-998	TOTAL PCT 3	350,000.00	350,000.00			.00	.00	59,974.65	N/A
2015 062-624-000	PCT 4 INFRASTRUCTURE EXP	350,000.00	350,000.00			.00	.00	47,722.01	N/A
2015 062-624-450	PCT 4 ROAD PROJECTS	350,000.00	350,000.00			.00	.00	47,722.01	N/A
2015 062-624-998	TOTAL PCT 4	350,000.00	350,000.00			.00	.00	47,722.01	N/A
2015 062-636-000	COURTHOUSE EXPENSE					.00	.00	.00	.00
2015 062-636-400	PROFESSIONAL SERVICE					.00	.00	.00	.00
2015 062-636-450	CCL MTC/CONSTRUCTION					.00	.00	.00	.00
2015 062-636-451	COUNTY COURTHOUSE RENOVATION					.00	.00	.00	.00
2015 062-636-570	EQUIPMENT					.00	.00	.00	.00
2015 062-636-998	EXPENDITURES COURTHOUSE					.00	.00	.00	.00
2015 062-637-000	COMPUTER EXPENSE	***DELETE***	***DELETE***			N/A	N/A	N/A	.00
2015 062-637-400	PROFESSIONAL SERVICE	***DELETE***	***DELETE***			N/A	N/A	N/A	.00
2015 062-637-450	MAINTENANCE	***DELETE***	***DELETE***			N/A	N/A	N/A	.00
2015 062-637-570	EQUIPMENT	***DELETE***	***DELETE***			N/A	N/A	N/A	.00
2015 062-637-998	EXPENDITURES COMPUTER	***DELETE***	***DELETE***			.00	.00	.00	.00
2015 062-638-000	JAIL EXPENSE	***DELETE***	***DELETE***			N/A	N/A	N/A	.00
2015 062-638-400	PROFESSIONAL SERVICE	***DELETE***	***DELETE***			N/A	N/A	N/A	.00
2015 062-638-420	TECHNOLOGY EXPENSES	***DELETE***	***DELETE***			N/A	N/A	N/A	.00
2015 062-638-450	MAINTENANCE	***DELETE***	***DELETE***			N/A	N/A	N/A	.00
2015 062-638-569	LAND ACQUISITION	***DELETE***	***DELETE***			N/A	N/A	N/A	.00
2015 062-638-570	EQUIPMENT & BLDG	***DELETE***	***DELETE***			N/A	N/A	N/A	.00
2015 062-638-998	EXPENDITURES JAIL	***DELETE***	***DELETE***			.00	.00	.00	.00
2015 062-699-998	EXPENDITURES CAP. PROJ. FUND					.00	.00	.00	.00
2015 062-999-999	TOTAL EXPENDITURES	1500,000.00	1500,000.00	1500,000.00	633,376.45	42.23	151,622.38	.00	.00
2015 065-321-341	GRANT FUNDS					.00	.00	.00	.00
2015 065-321-345	COUNTY MATCHING ALLOTMENT					.00	.00	.00	.00

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	2014 Y-T-D	ACTUAL PERCENT	2013 ACTUAL	2012 ACTUAL
2015 065-360-100	INTEREST INCOME	1.00	1.00	1.00-	.36	36.00	.50	.77
2015 065-395-800	BUDGETED FUND BALANCE	2,000.00	2,000.00	2,000.00-	.00	.00	.50	.00
2015 065-399-999	TOTAL REVENUE	2,001.00	2,001.00	2,001.00-	.36	.02	.50	.77
2015 065-560-425	TRAVEL	2,001.00	2,001.00	.00	.00	.00	.00	.00
2015 065-560-499	MISCELLANEOUS EQUIPMENT	2,001.00	2,001.00	2,001.00	.00	.00	.00	.00
2015 065-560-998	GRANT EXPENDITURES	2,001.00	2,001.00	2,001.00	.00	.00	.00	.00
2015 065-999-999	TOTAL EXPENDITURES	2,001.00	2,001.00	2,001.00	.00	.00	.00	.00
2015 066-321-341	SCAAP GRANT INCOME	5,066.00	5,066.00	5,066.00-	422.40-	8.34	1,487.00	5,066.00
2015 066-399-999	TOTAL REVENUE	5,066.00	5,066.00	5,066.00-	422.40-	8.34	1,487.00	5,066.00
2015 066-512-330	INMATE EXPENSE	5,066.00	5,066.00	5,066.00	.00	.00	327.14	1,114.52
2015 066-512-998	SCAAP EXPENSES	5,066.00	5,066.00	5,066.00	.00	.00	327.14	1,114.52
2015 066-999-999	TOTAL EXPENDITURES	5,066.00	5,066.00	5,066.00	.00	.00	327.14	1,114.52
2015 082-340-348	STATE COMPTROLLER	3,209.00	3,209.00	3,209.00-	785.08	24.46	.00	9,057.78
2015 082-360-100	INTEREST INCOME	1.00	1.00	1.00-	.46	46.00	.74	.63
2015 082-370-100	TRF FROM GENERAL			.00	.00	.00	.00	.00
2015 082-370-695	TRF FROM ELECTION			.00	.00	.00	.00	.00
2015 082-399-999	TOTAL REVENUE	3,210.00	3,210.00	3,210.00-	785.54	24.47	.74	9,058.41
2015 082-491-101	SALARIES			.00	1,016.88	.00	.00	10,174.25
2015 082-491-201	FICA/MED			.00	77.79	.00	.00	712.84
2015 082-491-204	WORKERS COMP			.00	.00	.00	.00	.00
2015 082-491-420	UNEMPLOYMENT			.00	1.59	.00	.00	8.36
2015 082-491-425	TELEPHONE			.00	.00	.00	.00	1,049.74
2015 082-491-570	TRAVEL			.00	.00	.00	.00	918.98-
2015 082-491-998	EQUIPMENT			.00	.00	.00	.00	11,026.21
2015 082-999-999	TOTAL EXPENDITURES	3,210.00	3,210.00	3,210.00	1,096.26	34.15	527.83	11,026.21
2015 084-321-345	DEALER PEN. & INT.	250.00	250.00	250.00-	583.26	233.30	794.37	4,101.39
2015 084-360-100	INTEREST INCOME	500.00	500.00	500.00-	898.84	179.77	1,605.80	79.57
2015 084-399-999	TOTAL REVENUE	750.00	750.00	750.00-	1,482.10	197.61	2,400.17	4,180.96
2015 084-691-310	OFFICE SUPPLIES			.00	.00	.00	.00	.00
2015 084-691-450	MAINTENANCE			.00	.00	.00	.00	.00
2015 084-691-499	MISCELLANEOUS			.00	.00	.00	.00	.00
2015 084-691-570	EQUIPMENT			.00	.00	.00	.00	.00
2015 084-691-998	EXPENDITURES TAC P&I			.00	.00	.00	.00	.00
2015 084-999-999	TOTAL EXPENDITURES	750.00	750.00	750.00	.00	.00	.00	2,137.86
2015 086-340-400	FEES - CO CLK - CC	2,568.00	2,568.00	2,568.00-	2,510.00	97.74	2,740.00	2,580.00
2015 086-340-401	FEES CO CLK - CCL	360.00	360.00	360.00-	360.00	100.00	320.00	320.00

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015_BUDGET	2015_BUDGET	2014_BUDGET	2014_BUDGET	ACTUAL	PERCENT	2013 ACTUAL	2012 ACTUAL
						Y-T-D	****		
2015 086-360-100	INTEREST INCOME	4.00	4.00	4.00-	4.00-	2.24	56.00	2.55	3.73
2015 086-399-999	TOTAL REVENUE	2,932.00	2,932.00	2,932.00-	2,932.00-	2,872.24	97.96	3,062.55	2,903.73
2015 086-426-400	PROFESSIONAL SERVICE					300.00	.00	.00	.00
2015 086-426-998	TOTAL EXPENDITURES			.00	.00	300.00	.00	.00	.00
2015 086-802-400	COURT INITATED GUARDIAN FEE	2,932.00	2,932.00	2,932.00	2,932.00	.00	.00	2,631.25	3,622.11
2015 086-802-401	CCL COURT INITATED GUARDIAN F			.00	.00	.00	.00	.00	.00
2015 086-999-999	TOTAL EXPENDITURES	2,932.00	2,932.00	2,932.00	2,932.00	300.00	10.23	2,631.25	3,622.11
2015 096-340-347	FEES - DST CLERK	1,366.00	1,366.00	1,366.00-	1,366.00-	1,602.69	117.33	2,295.37	1,803.91
2015 096-340-348	FEES - DST CLK -CCL	1,092.00	1,092.00	1,092.00-	1,092.00-	930.00	85.16	1,162.00	1,165.00
2015 096-360-100	INTEREST EARNED	28.00	28.00	28.00-	28.00-	38.40	137.14	42.71	32.05
2015 096-399-999	TOTAL REVENUE	2,486.00	2,486.00	2,486.00-	2,486.00-	2,571.09	103.42	3,500.08	3,000.96
2015 096-450-310	OFFICE SUPPLIES					.00	.00	.00	.00
2015 096-450-311	XEROX EXPENSE					.00	.00	.00	.00
2015 096-450-341	PERMANENT RECORDS					.00	.00	.00	.00
2015 096-450-425	TRAVEL					.00	.00	.00	.00
2015 096-450-499	MISCELLANEOUS EXPENSE	2,486.00	2,486.00	2,486.00	2,486.00	.00	.00	.00	.00
2015 096-450-570	EQUIPMENT					.00	.00	.00	.00
2015 096-450-998	EXPENDITURES DST CLK RCDS MG	2,486.00	2,486.00	2,486.00	2,486.00	.00	.00	.00	.00
2015 096-999-998	TOTAL EXPENDITURES			.00	.00	.00	.00	.00	.00
2015 096-999-999	TOTAL EXPENDITURES	2,486.00	2,486.00	2,486.00	2,486.00	.00	.00	.00	.00
2015 097-340-399	FEES COUNTY COURT	2,727.00	2,727.00	2,727.00-	2,727.00-	.63	57.85	2,129.34	2,763.00
2015 097-340-400	FEES COUNTY CLERK	1.00	1.00	1.00-	1.00-	.00	.00	.00	.00
2015 097-340-401	FEES CCL					.49	.00	.50	.56
2015 097-360-100	INTEREST INCOME	2,728.00	2,728.00	2,728.00-	2,728.00-	1,578.12	57.85	2,129.84	2,763.56
2015 097-399-999	TOTAL REVENUE								
2015 097-403-341	PERMANENT RECORDS	2,728.00	2,728.00	2,728.00	2,728.00	1,997.92	73.24	2,518.28	1,644.70
2015 097-403-499	MISCELLANEOUS					539.00	.00	180.00	.00
2015 097-999-999	TOTAL EXPENDITURES	2,728.00	2,728.00	2,728.00	2,728.00	2,536.92	93.00	2,698.28	1,644.70
2015 098-340-395	FEES CO CLERK LAND	1,146.00	1,146.00	1,146.00-	1,146.00-	.00	.00	.00	.00
2015 098-340-399	FEES COUNTY COURT	45,000.00	45,000.00	45,000.00-	45,000.00-	805.49	112.90	47,881.91	42,666.17
2015 098-340-400	FEES-CO CLK-CC	856.00	856.00	856.00-	856.00-	596.90	69.73	906.09	793.44
2015 098-340-401	FEES-CO CLK-CCL					156.60	.00	96.94	2.96
2015 098-360-100	INTEREST INCOME	47,002.00	47,002.00	47,002.00-	47,002.00-	51,558.99	109.70	49,487.94	44,647.57
2015 098-399-999	TOTAL REVENUE								
2015 098-630-998	EXPENDITURES VITAL REC. PRES			.00	.00	.00	.00	.00	.00
2015 098-695-101	SALARIES			.00	.00	.00	.00	.00	4,243.40
2015 098-695-201	SOCIAL SECURITY			.00	.00	.00	.00	.00	324.62
2015 098-695-202	HOSPITAL INSURANCE			.00	.00	.00	.00	.00	.00
2015 098-695-203	RETIREMENT			.00	.00	.00	.00	.00	.00

PROPOSED

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 BUDGET	2014 BUDGET	2014 Y-T-D	ACTUAL PERCENT	2013 ACTUAL	2012 ACTUAL
2015 098-695-204	WORKERS COMPENSATION				.00	.00	.00	.00
2015 098-695-206	UNEMPLOYMENT INSURANCE	1,000.00	1,000.00	.00	.00	.00	.00	7.22
2015 098-695-310	OFFICE SUPPLIES	4,000.00	4,000.00	4,000.00	421.51	42.15	735.00	3,800.00
2015 098-695-311	XEROX EXPENSE	42,002.00	42,002.00	4,000.00	3,372.08	84.30	4,215.10	5,204.62
2015 098-695-341	PERMANENT RECORDS			42,002.00	2,176.00	5.18	12,496.01	36,935.60
2015 098-695-420	TELEPHONE			.00	.00	.00	.00	.00
2015 098-695-425	TRAVEL			.00	.00	.00	.00	.00
2015 098-695-450	MAINTENANCE			.00	.00	.00	.00	.00
2015 098-695-499	MISCELLANEOUS			.00	.00	.00	.00	.00
2015 098-695-570	EQUIPMENT			.00	.00	.00	.00	.00
2015 098-695-998	EXPENDITURES RECORDS MNGMT	47,002.00	47,002.00	47,002.00	5,969.59	12.70	17,446.11	50,515.46
2015 098-999-998	TOTAL EXPENDITURES	47,002.00	47,002.00	47,002.00	5,969.59	12.70	17,446.11	50,515.46

PROPOSED