



SCANNED

ADOPTED BUDGET

-- FISCAL YEAR 2016 --

COUNTY OF JACK

Adopted this the 4th day of September, 2015.

Mitchell J. Robinson

Mitchell G. Davenport,
County Judge of Jack County, Texas

James L. Brock

James L. Brock,
County Commissioner, Prct. 2, Jack County

Terry Ward

Terry Ward,
County Commissioner, Prct. 4, Jack County

Keith Umphress

Keith Umphress,
County Commissioner, Prct. 1, Jack County

James L. Cozart

James L. Cozart,
County Commissioner, Prct. 3, Jack County

Filed this the - 18th - day of September, 2015.

Janice Robinson
Janice Robinson, County Clerk of Jack County, Texas
by Suzanne Brooks

FILED FOR RECORD _____ M.
O'CLOCK

SEP 18 2015

JANICE ROBINSON, County Clerk
JACK COUNTY, TEXAS

BY _____ DEPUTY

**IN THE COMMISSIONERS COURT
OF JACK COUNTY, TEXAS**

ORDER SETTING TAX RATES AND LEVYING TAXES

On the 4th day of September, 2015, at a regular meeting of the Commissioners' Court of Jack County, Texas, the Court considered setting tax rates for, the 2015 tax year, for both the general operating fund, debt service, and county special fund.

The following motion was offered by Commissioner James Cozart and seconded by Commissioner James Brock: "I move that property taxes be increased by the adoption of a tax rate of \$0.368860 per \$100 of evaluation for the 2015 tax year."

Adopted by the following vote:

Aye	Nay
_____ Brian Keith Umphress	_____
_____ James L. Brock	_____
_____ James L. Cozart	_____
_____ Terry Ward	_____
_____ Mitchell G. Davenport	_____

The Court found that the FY16 rates should be at 100% of evaluation and 25.3316 cents for the general operating fund, 5.1158 cents for the debt service, and 6.4386 cents for the county special fund; all per \$100 value of evaluation.

IT IS THEREFORE ORDERED that the tax rates for the FY16 (2015) tax year are 25.3316 cents for the general operating fund, 5.1158 cents for debt service, and 6.4386 cents for the county special fund; all per \$100 value of evaluation and on 100% of evaluated value.

IT IS FURTHER ORDERED that taxes are accordingly levied for the 2015 tax year.

ORDERED on this the 4th day of September, 2015.

_____ <i>Mitchell G. Davenport</i> Mitchell G. Davenport, County Judge of Jack County, Texas	_____ <i>Brian Keith Umphress</i> Brian Keith Umphress, County Commissioner, Prct. 1, Jack County
_____ <i>James L. Brock</i> James L. Brock, County Commissioner, Prct. 2, Jack County	_____ <i>James L. Cozart</i> James L. Cozart, County Commissioner, Prct. 3, Jack County
_____ <i>Terry Ward</i> Terry Ward, County Commissioner, Prct. 4, Jack County	



ATTEST:

Janice C. Robinson
Janice C. Robinson,
County Clerk of Jack County, Texas

FILED FOR RECORD

O'CLOCK _____ M.

SEP 09 2015

JANICE ROBINSON, County Clerk
JACK COUNTY, TEXAS
BY _____ DEPUTY

Table of Contents

Dept.	Page Income	Expenses
Appellate Judicial System	35, 36	37
Auditor		84
Building Maintenance		87
CERTZ	25	26
Constable	73	96
County Attorney		85
County Building Maintenance		87
County Clerk	66	79
County Judge		76
Court Records Technology Archive		
County Clerk	39	40
District Clerk	42	43
Court Tech Fund		
County Court	104	105
District Court	103	106
Justice Court	124	125
57	57	58
Courthouse Renovations		
Courthouse Security Fund		
County Clerk	116	120
District Clerk	117	121
Justice of the Peace	118	122
92		92
68	68	81
93		93
86		86
54	54	55
88		88
94		94
75	63 & 71	75
51	17, 18	
52	51	52
130	130	131
60	60	61
69	69	82
28	28	29
31, 32	31, 32	33
1	1	2

Table of Contents

Dept.	Page Income	Expenses
Prct. 2	5	6
Prct. 3	9	10
Prct. 4	13	14
Heavy Equipment Fund	21	23
Probate Education Fund	108	109
Probation	72	89
Records Management Fund		
County Clerk	111	113
District Clerk	112	114
Records Preservation		
County Clerk	45	47
District Clerk	46	48
County Clerk	65	77
Sheriff's Dept.		
SO - Jail	90	95
SO - Work Program		
State Fees		
Sheriff's Dept.	133	
County Clerk	134	
District Clerk	135	
Justice of the Peace	136	
State		138
Tax AC	67	80
Treasurer	70	83
Veteran's Service Officer		97

FY 2016 Budget Summary

Total Income:	\$8,122,772	Totals
Expended from Cash Reserves:	\$843,511	
Precinct Totals:		
General Fund:		
Courthouse Security Fund:		
Heavy Equipment Fund:		
Lateral Road Fund:		
Road & Bridge Fund:		
Records Preservation:		
Subtotal Income:	\$8,966,283	
Total Expenses:	\$8,939,402	
Net Overall Budget:	\$26,881	
Interest & Sinking Payment for FY16:	\$684,253	
Adopted Tax Rate Total (FY16): *	\$0.368860	
<i>General Rate:</i>	\$0.253316	
<i>Interest & Sinking Rate:</i>	\$0.051158	
<i>Road & Bridge Rate:</i>	\$0.064386	
Effective Tax Rate Total: *	\$0.368868	
General Rate:	\$0.304482	
<i>M&O Rate</i>	\$0.252438	
<i>Interest & Sinking Rate:</i>	\$0.051158	
Road & Bridge Rate:	\$0.064386	
Rollback Rate: *	\$0.393327	

* per \$100 of value

END OF YEAR (FY15) PROJECTED FUND BALANCES *

* Estimated by County Auditor

Date:

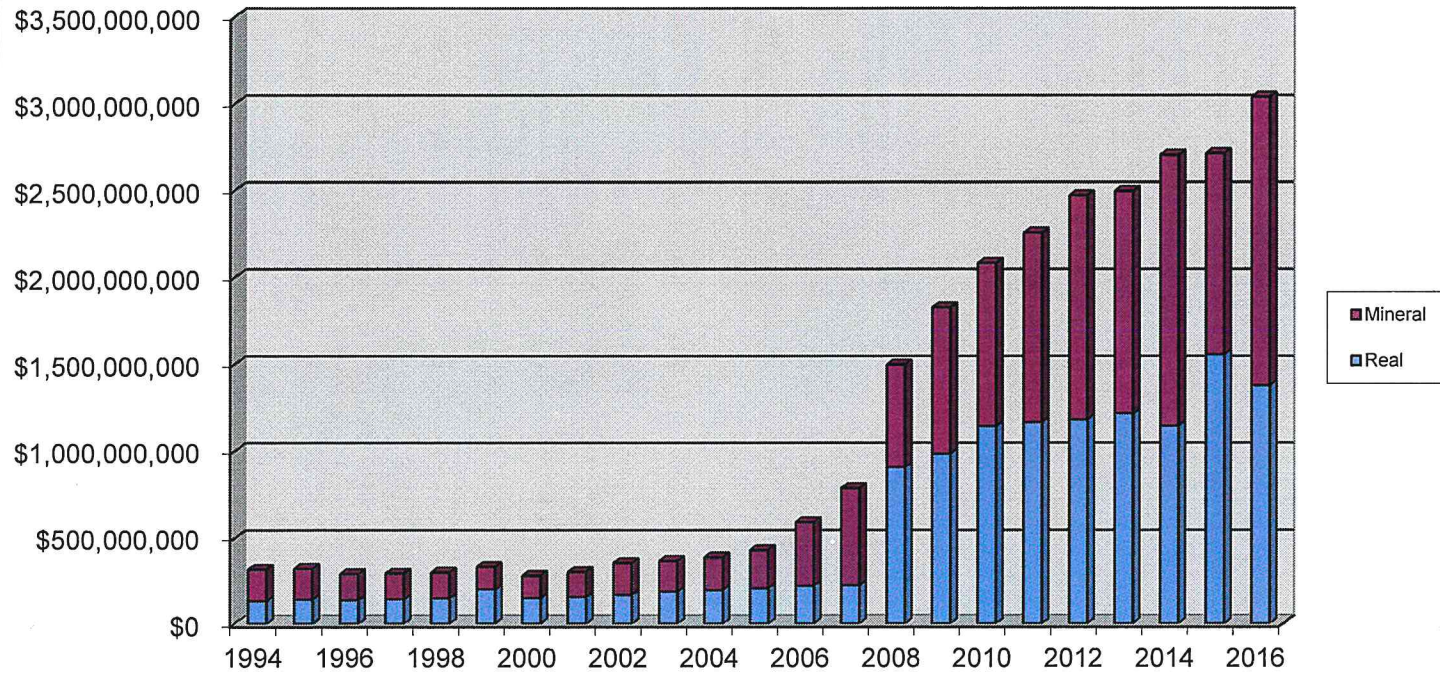
9/30/2015

	FY16
Precinct 1:	\$197,821
Precinct 2:	\$168,095
Precinct 3:	\$287,257
Precinct 4:	\$256,911
General Road & Bridge Fund:	\$274,900
R&B Heavy Equipment	\$120,850
CTIF Fund:	(\$159,478)
Lateral Road Fund:	\$228,793
County Court Record Tech Archive Fund:	\$94,988
District Court Record Tech Archive Fund:	\$2,582
Law Library:	\$32,207
Records Preservation:	\$9,430
Guardianship	\$3,860
Emergency Management	(\$76,107)
Courthouse Renovation Fund	\$359,309
Courthouse Renovation I&S Fund	\$61,811
General Fund:	\$2,530,344
County Judge Supplement	\$2,917
Dt. & Co. Court Tech	\$7,073
Probate Education:	\$2,976
Records Management:	\$5,258
Courthouse Security:	\$151,619
JP Tech	\$24,304
County Jail Construction	\$0
Interest & Sinking	\$329,710
TOTALS:	\$4,917,430

* Balance of CO's located with TexSTAR:

\$147,710

Appraised Value - General Roll



Impact of FY15 Rate v. FY16

(No exemptions used in calculation)

On request of the County Judge, the Tax Assessor-Collector provided fifteen randomly chose parcels of property; all are homes. Their selection was random but the request was that their values be varied and scattered throughout the county. From these, the impact of the proposed tax rate can easily be seen.

		FY15		FY16			
Rate:		\$0.392111		\$0.368860			
Parcel Avg HS	FY15 Value	Tax Paid	FY16 Value	Tax Proposed	Change		
1	\$55,258	\$216.67	\$57,085	\$210.56	(\$6)		
2	\$161,130	\$631.81	\$162,670	\$600.02	(\$32)		
3	\$879,490	\$3,448.58	\$887,120	\$3,272.23	(\$176)		
4	\$377,640	\$1,480.77	\$443,100	\$1,634.42	\$154		
5	\$173,560	\$680.55	\$173,560	\$640.19	(\$40)		
6	\$252,230	\$989.02	\$261,350	\$964.02	(\$25)		
7	\$88,730	\$347.92	\$94,100	\$347.10	(\$1)		
8	\$104,460	\$409.60	\$104,460	\$385.31	(\$24)		
9	\$105,090	\$412.07	\$109,560	\$404.12	(\$8)		
10	\$84,710	\$332.16	\$90,620	\$334.26	\$2		
11	\$59,830	\$234.60	\$64,230	\$236.92	\$2		
12	\$32,120	\$125.95	\$32,120	\$118.48	(\$7)		
13	\$38,470	\$150.85	\$38,780	\$143.04	(\$8)		
14	\$25,880	\$101.48	\$26,150	\$96.46	(\$5)		
15	\$35,640	\$139.75	\$35,640	\$131.46	(\$8)		
	\$3,650	\$14.31	\$3,650	\$13.46	(\$1)		
Home	\$100,000	\$392.11		\$368.86	(\$23)		

Account Number and Title	T	C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
--------------------------	---	---	---------------------------	---------------------------	-----------------------------	---------------------------	-----------------------------	-------------------------------

REPORTING FUND: 0010 ROAD & BRIDGE PRECINCT 1

0300 PRECINCT 1 INCOME ACCOUNTS

0210 CTIF GRANT INCOME (LABOR/EQUIP)	I		1,000.00	1,000.00	5,136.33	1,000.00	0.00	0.00
0909 PRECINCT 1 OTHER INCOME	I		1,000.00	1,000.00	5,173.94	1,000.00	5,173.94	1,000.00
PRECINCT 1 INCOME ACCOUNTS			1,000.00	1,000.00	5,136.33	1,000.00	5,173.94	1,000.00

Account Number and Title

REPORTING FUND: 0010 ROAD & BRIDGE PRECINCT 1

0500 EXPENSE ACCOUNTS

Account Number and Title	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
0101 COMMISSIONER SALARY - JAMES LOGAN	E 38,836.00	0.00	0.00			
0102 ROAD HAND SALARY-NASH	E 28,099.00	0.00	0.00			
0103 COMMISSIONER SALARY - UMPHRESS	E 28,099.00	0.00	0.00	0.00	7,057.52	42,817.00
0104 ROAD HAND SALARY - JIMMY RIDDLE	E 28,099.00	29,504.00	30,399.02	29,504.00	28,189.48	30,979.00
0105 COMMISSIONER SALARY - FEARL SMITH	E 0.00	40,778.00	40,778.00	40,778.00	29,799.22	0.00
0106 ROAD HAND SALARY - STRICKLAND	E 0.00	29,504.00	29,504.02	29,504.00	24,964.57	30,979.00
0107 ROAD HAND SALARY - THOMAS HAMM	E 0.00	29,504.00	0.00	29,504.00	1,134.77	0.00
0108 ROAD HAND SALARY - MCANEAR	E 0.00	0.00	29,504.02	0.00	27,234.48	30,979.00
0109 CONTRACT LABOR	E 0.00	0.00	0.00	0.00	6,160.00	0.00
0180 LONGEVITY PAY	E 2,705.00	965.00	0.00	955.00	0.00	1,015.00
TOTAL SALARIES	125,838.00	130,255.00	130,185.06	130,245.00	124,540.04	136,769.00
0201 SOCIAL SECURITY TAX	E 9,627.00	9,964.00	9,943.24	9,964.00	9,006.80	10,463.00
0202 MEDICAL INSURANCE	E 38,104.00	39,317.00	29,469.60	40,826.00	30,183.33	43,027.00
0203 RETIREMENT	E 12,986.00	16,373.00	15,561.03	15,108.00	14,078.83	15,373.00
0204 UNEMPLOYMENT INSURANCE	E 0.00	0.00	0.00	0.00	0.00	0.00
0205 WORKERS COMPENSATION INSURANCE	E 0.00	0.00	0.00	0.00	0.00	0.00
0206 TRAVEL ALLOWANCE	E 0.00	0.00	0.00	0.00	0.00	0.00
0207 SCHOOL/CONFERENCE	E 900.00	900.00	0.00	900.00	784.25	900.00
0208 MISCELLANEOUS TRAVEL & MEALS	E 0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FRINGE BENEFITS	61,617.00	66,554.00	54,973.87	66,798.00	54,053.21	69,763.00
0301 BONDS OF OFFICE	E 0.00	0.00	0.00	0.00	14.00	0.00
TOTAL PROFESSIONAL	0.00	0.00	0.00	0.00	14.00	0.00
0400 AUTO INSURANCE	E 0.00	0.00	0.00	0.00	0.00	0.00
0402 PUBLIC OFFICIALS INSURANCE	E 0.00	0.00	0.00	0.00	0.00	0.00
0403 BUILDING INSURANCE	E 0.00	0.00	0.00	0.00	0.00	0.00
0404 DUES	E 0.00	0.00	0.00	0.00	0.00	0.00
0411 AID TO CHARITY	E 0.00	0.00	0.00	0.00	0.00	0.00
0413 PUBLIC NOTICES	E 0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE TOTALS	0.00	0.00	0.00	0.00	0.00	0.00
0501 METAL CULVERTS	E 3,000.00	3,000.00	1,115.42	3,500.00	2,875.85	3,500.00
0502 TRUCK HIRE	E 3,000.00	0.00	0.00	0.00	915.00	0.00
0503 SAND AND GRAVEL	E 67,485.00	71,800.00	77,366.34	60,400.00	65,166.83	60,411.00
0504 BUILDINGS	E 0.00	0.00	0.00	0.00	0.00	0.00
0505 FENCING	E 0.00	0.00	0.00	0.00	0.00	0.00
0506 MECELLANEOUS MATERIALS/BLADES	E 0.00	0.00	0.00	0.00	559.73	0.00
0507 BRIDGES	E 0.00	0.00	0.00	0.00	0.00	0.00
0508 REPAIR BRIDGES	E 0.00	0.00	0.00	0.00	0.00	0.00
CONSTRUCTION TOTALS	73,485.00	74,800.00	78,481.76	63,900.00	69,517.41	63,911.00
0601 GAS	E 300.00	500.00	0.00	500.00	0.00	500.00
0602 WATER	E 500.00	500.00	600.90	500.00	384.24	500.00
0603 ELECTRICITY	E 800.00	800.00	478.47	800.00	288.66	800.00
0604 TELEPHONE	E 600.00	600.00	1,104.33	600.00	810.99	600.00
0605 MOBILE PHONE	E 700.00	450.00	475.72	450.00	636.63	450.00
UTILITIES TOTAL	2,900.00	2,850.00	2,659.42	2,850.00	2,120.52	2,850.00
0701 AUTO REPAIR/INSPECTION	E 2,000.00	3,000.00	140.50	3,000.00	1,490.52	3,000.00
0702 SERVICE AGREEMENT	E 0.00	0.00	0.00	0.00	0.00	0.00
0703 FURNITURE/EQUIPMENT REPAIR	E 0.00	0.00	0.00	0.00	0.00	0.00
0704 HEAVY EQUIPMENT REPAIR	E 5,000.00	8,000.00	6,992.60	8,000.00	20,127.86	8,000.00
0705 BUILDING REPAIR	E 0.00	0.00	0.00	0.00	0.00	0.00
REPAIR/MAINTENANCE TOTAL	7,000.00	11,000.00	7,133.10	11,000.00	21,618.38	11,000.00
VEHICLES	E 0.00	0.00	0.00	0.00	0.00	0.00
0802 HEAVY EQUIPMENT	E 10,000.00	10,000.00	0.00	75,000.00	0.00	75,000.00
0803 FURNITURE/EQUIPMENT	E 500.00	800.00	420.70	800.00	189.00	800.00

Account Number and Title

REPORTING FUND: 0010 ROAD & BRIDGE PRECINCT 1

Account Number and Title	T C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
0805 LAND/BUILDINGS	E	0.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT/CAPITAL OUTLAY TOTAL		10,500.00	10,800.00	420.70	75,800.00	189.00	75,800.00
0901 OPERATING SUPPLIES	E	4,500.00	4,500.00	3,182.26	4,500.00	2,946.20	4,500.00
0902 AUTO PARTS/TIRES	E	5,000.00	8,000.00	7,566.87	8,000.00	2,095.46	8,000.00
0903 GAS/OIL	E	35,000.00	35,000.00	29,954.35	35,000.00	21,899.89	35,000.00
0980 NON-ALLOCATED	E	0.00	0.00	0.00	0.00	0.00	0.00
OPERATING EXPENSE TOTAL		44,500.00	47,500.00	40,703.48	47,500.00	26,941.55	47,500.00
EXPENSE ACCOUNTS		325,840.00	343,759.00	314,557.39	398,093.00	298,994.11	407,593.00

Account Number and Title	T C	Org Budget		Actual Exper		Org Budget		Actual Exper	
		YEAR - 2013	YEAR - 2014	YEAR - 2014	YEAR - 2014	YEAR - 2015	YEAR - 2015	YEAR - 2015	YEAR - 2016

REPORTING FUND: 0010 ROAD & BRIDGE PRECINCT 1

ROAD & BRIDGE PRECINCT 1

Income Totals		1,000.00	1,000.00	5,136.33	1,000.00	5,173.94	1,000.00		
Expense Totals		325,840.00	343,759.00	314,557.39	398,093.00	298,994.11	407,593.00		

Account Number and Title	T	C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
--------------------------	---	---	---------------------------	---------------------------	-----------------------------	---------------------------	-----------------------------	-------------------------------

REPORTING FUND: 0020 ROAD & BRIDGE PRECINCT 2

0300 PRECINCT 2 INCOME ACCOUNTS

0210 CTIF GRANT INCOME (LABOR/EQUIP)	I		2,500.00	2,500.00	1,000.00	2,000.00	0.00	0.00
0909 PRECINCT 2 OTHER INCOME	I		2,500.00	2,500.00	1,000.00	2,000.00	3,455.85	2,000.00
PRECINCT 2 INCOME ACCOUNTS			2,500.00	2,500.00	1,000.00	2,000.00	3,455.85	2,000.00

Account Number
and Title

T C Org Budget YEAR - 2013 Org Budget YEAR - 2014 Actual Exper YEAR - 2014 Org Budget YEAR - 2015 Actual Exper YEAR - 2015 Adopted Budget YEAR - 2016

REPORTING FUND: 0020 ROAD & BRIDGE PRECINCT 2

0500 EXPENSE ACCOUNTS

0101	COMMISSIONER SALARY - BROCK	E	38,836.00	40,778.00	40,778.00	37,641.12	42,817.00
0102	ROAD HAND SALARY - UPTERGROVE	E	28,099.00	29,504.00	30,644.02	28,434.48	30,979.00
0103	ROAD HAND SALARY - FRANKLIN	E	28,099.00	0.00	0.00		
0104	ROAD HAND SALARY - JERRY RIDDLE	E	0.00	29,504.00	30,164.02	27,954.48	30,979.00
0105	P/T ROAD HAND - WORTHINGTON	E	28,099.00	29,504.00	0.00		
0108	ROAD HAND SALARY - JASON SMITH	E	0.00	0.00	29,163.33	27,234.48	30,979.00
0180	LONGEVITY PAY	E	2,280.00	1,805.00	0.00	0.00	1,985.00
	TOTAL SALARIES		125,413.00	131,095.00	130,749.37	121,264.56	137,739.00
0201	SOCIAL SECURITY TAXES	E	9,594.00	10,029.00	9,650.47	8,859.63	10,537.00
0202	MEDICAL INSURANCE	E	38,104.00	39,317.00	39,316.80	37,424.64	43,027.00
0203	RETIREMENT	E	12,943.00	16,479.00	15,619.27	14,422.77	15,482.00
0204	UNEMPLOYMENT INSURANCE	E	0.00	0.00	0.00	0.00	0.00
0205	WORKERS COMPENSATION INSURANCE	E	0.00	0.00	0.00	0.00	0.00
0206	TRAVEL ALLOWANCE	E	0.00	0.00	0.00	0.00	0.00
0207	SCHOOL/CONFERENCE	E	1,000.00	1,000.00	418.60	190.00	1,000.00
0208	MISCELLANEOUS TRAVEL & MEALS	E	0.00	0.00	0.00	0.00	0.00
	TOTAL FRINGE BENEFITS		61,641.00	66,825.00	65,005.14	60,897.04	70,046.00
0301	BONDS OF OFFICE	E	150.00	150.00	0.00	356.00	150.00
	TOTAL PROFESSIONAL EXPENSE		150.00	150.00	0.00	356.00	150.00
0401	AUTO INSURANCE	E	223.00	223.00	0.00	0.00	223.00
0402	PUBLIC OFFICIAL INSURANCE	E	0.00	0.00	0.00	0.00	0.00
0403	BUILDING INSURANCE	E	0.00	0.00	0.00	0.00	0.00
0404	INSURANCE	E	0.00	0.00	0.00	0.00	0.00
0411	AID TO CHARITY	E	0.00	0.00	0.00	0.00	0.00
0413	PUBLIC NOTICES	E	0.00	0.00	0.00	0.00	0.00
	TOTAL ADMINISTRATIVE/CONTRIBUTIONS		223.00	223.00	0.00	0.00	223.00
0501	METAL CULVERTS	E	2,000.00	2,000.00	1,412.10	0.00	2,000.00
0502	TRUCK HIRE	E	0.00	1,000.00	1,120.48	555.00	1,000.00
0503	SAND/GRAVEL	E	46,574.00	51,246.00	51,614.73	54,705.08	60,685.00
0504	BUILDINGS	E	0.00	0.00	0.00	1,330.08	0.00
0505	FENCING	E	0.00	0.00	0.00	0.00	0.00
0506	MISCELLANEOUS MATERIALS/BLADES	E	0.00	0.00	0.00	707.00	1,000.00
0507	BRIDGES	E	45,000.00	0.00	0.00	44,205.00	0.00
0508	REPAIR BRIDGES	E	0.00	10,000.00	0.00	0.00	0.00
	TOTAL CONSTRUCTION		93,574.00	64,246.00	54,147.31	106,068.50	74,685.00
0601	GAS	E	750.00	750.00	0.00	0.00	750.00
0602	WATER	E	500.00	500.00	220.82	216.81	500.00
0603	ELECTRICITY	E	900.00	900.00	760.49	704.05	900.00
0604	TELEPHONE	E	800.00	800.00	735.92	660.62	800.00
0605	MOBILE PHONE	E	600.00	600.00	475.72	636.63	600.00
	TOTAL UTILITIES		3,550.00	3,550.00	2,192.95	2,218.11	3,550.00
0701	AUTO REPAIR/INSPECTION	E	3,000.00	3,000.00	87.00	388.58	3,000.00
0702	SERVICE AGREEMENTS	E	0.00	0.00	0.00	0.00	0.00
0703	FURNITURE/EQUIPMENT REPAIR	E	0.00	0.00	0.00	0.00	0.00
0704	HEAVY EQUIPMENT REPAIR	E	4,000.00	4,000.00	8,456.65	5,818.87	5,000.00
0705	BUILDING REPAIR	E	0.00	0.00	0.00	0.00	0.00
	TOTAL REPAIR/MAINTENANCE		7,000.00	7,000.00	8,543.65	6,207.45	8,000.00
0801	VEHICLES	E	2,000.00	2,000.00	0.00	26,900.00	0.00
0802	HEAVY EQUIPMENT	E	8,500.00	6,000.00	3,850.00	0.00	45,000.00
0803	FURNITURE/EQUIPMENT	E	200.00	200.00	140.71	160.00	200.00
0804	LAND/BUILDINGS	E	0.00	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY		10,700.00	8,200.00	3,990.71	27,060.00	45,200.00
0901	OPERATING SUPPLIES	E	4,000.00	4,000.00	5,799.65	4,133.53	4,000.00

Account Number and Title	T C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper Adopted Budget YEAR - 2016
REPORTING FUND: 0020 ROAD & BRIDGE PRECINCT 2							
0902 AUTO PARTS/TIRES	E	4,000.00	4,000.00	3,053.90	4,000.00	3,624.24	4,000.00
0903 GAS/OIL	E	30,589.00	35,000.00	31,909.60	35,000.00	31,807.52	35,000.00
0980 NON-ALLOCATED	E	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING EXPENSE		38,589.00	43,000.00	40,763.15	43,000.00	39,565.29	43,000.00
EXPENSE ACCOUNTS		340,840.00	324,289.00	305,392.28	393,093.00	363,636.95	382,593.00

Account Number and Title	T	C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0020 ROAD & BRIDGE PRECINCT 2								
ROAD & BRIDGE PRECINCT 2								
Income Totals			2,500.00	2,500.00	1,000.00	2,000.00	3,455.85	2,000.00
Expense Totals			340,840.00	324,289.00	305,392.28	393,093.00	363,636.95	382,593.00

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper Adopted Budget YEAR - 2016
REPORTING FUND: 0030 ROAD & BRIDGE PRECINCT 3							
0300 PRECINCT 3 INCOME ACCOUNTS							
=====							
0210 CTIF GRANT INCOME (LABOR/EQUIP)	I				0.00	0.00	0.00
0909 PRECINCT 3 OTHER INCOME	I	300.00	300.00	9,717.50	6,000.00	3,000.00	1,500.00

PRECINCT 3 INCOME ACCOUNTS		300.00	300.00	9,717.50	6,000.00	3,000.00	1,500.00

REPORTING FUND: 0030 ROAD & BRIDGE PRECINCT 3

0300 PRECINCT 3 INCOME ACCOUNTS

=====

0210 CTIF GRANT INCOME (LABOR/EQUIP) I

0909 PRECINCT 3 OTHER INCOME I

PRECINCT 3 INCOME ACCOUNTS

		300.00	300.00	9,717.50	6,000.00	3,000.00	1,500.00
		300.00	300.00	9,717.50	6,000.00	3,000.00	1,500.00

C

C

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0030 ROAD & BRIDGE PRECINCT 3							
0500 EXPENSE ACCOUNTS							
=====							
0101 COMMISSIONER SALARY - COZART	E	38,836.00	40,778.00	41,978.00	40,778.00	38,841.12	42,817.00
0102 ROAD HAND SALARY - BILLY RAY ESTES	E	28,099.00	29,504.00	29,899.02	29,504.00	27,689.48	30,979.00
0103 ROAD HAND - WILSON	E	0.00	0.00	2,269.54	0.00	27,234.48	0.00
0105 ROAD HAND - LANNY HADDERTON	E	28,099.00	29,504.00	29,504.02	29,504.00	27,234.48	30,979.00
0108 ROAD HAND SALARY - DONALD NELSON	E	28,099.00	29,504.00	27,846.49	29,504.00	567.20	30,979.00
0180 LONGEVITY PAY	E	1,195.00	1,595.00	0.00	1,655.00	0.00	1,715.00
TOTAL SALARY EXPENSE		124,328.00	130,885.00	131,497.07	130,945.00	121,566.76	137,469.00
0201 SOCIAL SECURITY	E	9,594.00	10,013.00	10,028.19	10,017.00	9,265.08	10,516.00
0202 INSURANCE	E	38,104.00	39,317.00	39,282.30	40,826.00	37,412.54	43,027.00
0203 RETIREMENT	E	12,831.00	16,452.00	15,710.20	15,190.00	14,389.46	15,452.00
0204 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	0.00	0.00
0205 WORKERS COMPENSATION	E	0.00	0.00	0.00	0.00	0.00	0.00
0206 TRAVEL ALLOWANCE	E	0.00	0.00	0.00	0.00	0.00	0.00
0207 SCHOOL/CONFERENCE	E	700.00	700.00	347.80	700.00	228.60	700.00
0208 MISCELLANEOUS TRAVEL & MEALS	E	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FRINGE BENEFITS		61,229.00	66,482.00	65,368.49	66,733.00	61,295.68	69,695.00
0301 BONDS OF OFFICE	E	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROFESSIONAL EXPENSE		0.00	0.00	0.00	0.00	0.00	0.00
0401 AUTO INSURANCE	E	0.00	0.00	0.00	0.00	0.00	0.00
0402 PUBLIC OFFICIAL INSURANCE	E	0.00	0.00	0.00	0.00	0.00	0.00
0403 BUILDING INSURANCE	E	0.00	0.00	0.00	0.00	0.00	0.00
0404 UTILITIES	E	0.00	0.00	0.00	0.00	0.00	0.00
0405 CONTRIBUTIONS	E	0.00	0.00	0.00	0.00	0.00	0.00
0406 CHARITY	E	0.00	0.00	0.00	0.00	0.00	0.00
0407 PUBLIC NOTICES	E	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ADMINISTRATIVE/CONTRIBUTIONS		0.00	0.00	0.00	0.00	0.00	0.00
0501 METAL CULVERTS	E	1,500.00	1,500.00	791.74	1,500.00	0.00	1,500.00
0502 TRUCK HIRE	E	0.00	0.00	0.00	0.00	0.00	0.00
0503 SAND/GRAVEL	E	68,283.00	85,973.00	72,396.48	98,415.00	64,953.60	98,415.00
0504 BUILDINGS	E	0.00	0.00	0.00	0.00	0.00	0.00
0505 FENCING	E	0.00	0.00	0.00	0.00	0.00	0.00
0506 MISCELLANEOUS MATERIALS/BLADES	E	0.00	0.00	0.00	0.00	0.00	0.00
0507 BRIDGES	E	10,000.00	10,000.00	0.00	10,000.00	0.00	20,000.00
0508 REPAIR BRIDGES	E	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CONSTRUCTION EXPENSE		79,783.00	97,473.00	73,188.22	109,915.00	64,953.60	119,915.00
0601 GAS	E	0.00	0.00	0.00	0.00	0.00	0.00
0602 WATER	E	0.00	0.00	0.00	0.00	0.00	0.00
0603 ELECTRICITY	E	600.00	600.00	659.95	600.00	580.26	900.00
0604 TELEPHONE	E	700.00	700.00	493.49	700.00	434.38	700.00
0605 MOBILE PHONE	E	1,200.00	1,200.00	876.22	1,200.00	1,002.30	1,200.00
TOTAL UTILITIES EXPENSE		2,500.00	2,500.00	2,029.66	2,500.00	2,016.94	2,800.00
0701 AUTO REPAIR/INSPECTION	E	1,000.00	1,000.00	129.99	1,000.00	57.00	1,000.00
0702 SERVICE AGREEMENTS	E	0.00	0.00	0.00	0.00	0.00	0.00
0703 FURNITURE/EQUIPMENT REPAIR	E	0.00	0.00	0.00	0.00	0.00	0.00
0704 HEAVY EQUIPMENT REPAIR	E	3,000.00	3,000.00	7,643.61	3,000.00	6,956.03	6,000.00
0705 BUILDING REPAIR	E	0.00	0.00	0.00	0.00	1,350.00	0.00
TOTAL REPAIR/MAINTENANCE		4,000.00	4,000.00	7,773.60	4,000.00	8,363.03	7,000.00
0801 VEHICLES	E	0.00	0.00	0.00	0.00	0.00	0.00
0802 HEAVY EQUIPMENT	E	10,000.00	10,000.00	0.00	35,000.00	0.00	50,000.00
0803 FURNITURE/EQUIPMENT	E	2,000.00	2,000.00	305.70	2,000.00	0.00	2,000.00
0804 LAND/BUILDING	E	1,000.00	1,000.00	0.00	1,000.00	0.00	1,000.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		13,000.00	13,000.00	305.70	38,000.00	0.00	53,000.00
0901 OPERATING SUPPLIES	E	5,000.00	5,000.00	3,853.88	5,000.00	4,322.56	5,000.00
0902 AUTO PARTS/TIRES	E	6,000.00	6,000.00	5,178.26	6,000.00	4,160.25	8,000.00

Account Number and Title	T C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0030 ROAD & BRIDGE PRECINCT 3							
0903 GAS/OIL	E	40,000.00	40,000.00	28,303.24	40,000.00	21,652.66	34,700.00
TOTAL OPERATING EXPENSE		51,000.00	51,000.00	37,335.38	51,000.00	30,135.47	47,700.00
EXPENSE ACCOUNTS		335,840.00	365,340.00	317,498.12	403,093.00	288,331.48	437,579.00

Account Number and Title	T		C		Org Budget		Actual Exper		Org Budget		Actual Exper	
	YEAR - 2013	YEAR - 2014	YEAR - 2014	YEAR - 2015	YEAR - 2014	YEAR - 2015	YEAR - 2014	YEAR - 2015	YEAR - 2014	YEAR - 2015	YEAR - 2014	YEAR - 2015
REPORTING FUND: 0030 ROAD & BRIDGE PRECINCT 3												
ROAD & BRIDGE PRECINCT 3												
Income Totals	300.00	300.00	300.00	6,000.00	9,717.50	6,000.00	3,000.00	1,500.00				
Expense Totals	335,840.00	365,340.00	365,340.00	403,093.00	317,498.12	403,093.00	288,331.48	437,579.00				

Account Number and Title	T C	Org Budget		Actual Exper		Org Budget		Actual Exper	
		YEAR - 2013	YEAR - 2014	YEAR - 2014	YEAR - 2014	YEAR - 2015	YEAR - 2015	YEAR - 2015	YEAR - 2016
REPORTING FUND: 0040 ROAD & BRIDGE PRECINCT 4									
0300 PRECINCT 4 INCOME ACCOUNTS									
=====									
0210 CTIF GRANT INCOME (LABOR/EQUIP)	I						0.00	0.00	0.00
0909 PRECINCT 4 OTHER INCOME	I	500.00	500.00	8,500.00	3,000.00	27,216.42	3,000.00	3,000.00	3,000.00

PRECINCT 4 INCOME ACCOUNTS		500.00	500.00	8,500.00	3,000.00	27,216.42	3,000.00	3,000.00	3,000.00

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper Adopted Budget YEAR - 2016
--------------------------	---	---------------------------	---------------------------	-----------------------------	---------------------------	-----------------------------	--

REPORTING FUND: 0040 ROAD & BRIDGE PRECINCT 4

0500 EXPENSE ACCOUNTS

0102 ROAD HAND SALARY-WILLIAM RICHARDSON	E	28,099.00	29,504.00	20,860.86	29,504.00	15,700.40	30,979.00
0103 COMMISSIONER SALARY - WARD	E	38,836.00	40,778.00	40,778.00	40,778.00	37,641.12	42,817.00
0106 ROAD HAND SALARY - ANDERSON	E	28,099.00	29,504.00	29,504.02	29,504.00	27,234.48	30,979.00
0107 ROAD HAND SALARY - DAMRON	E	28,099.00	29,504.00	29,504.02	29,504.00	27,234.48	30,979.00
0180 LONGEVITY PAY	E	380.00	440.00	0.00	500.00	0.00	560.00
TOTAL SALARY EXPENSE		123,513.00	129,750.00	120,646.90	129,790.00	107,810.48	136,314.00
0201 SOCIAL SECURITY	E	9,449.00	9,924.00	9,160.35	9,929.00	8,184.12	10,428.00
0202 MEDICAL INSURANCE	E	38,104.00	39,317.00	26,641.39	40,826.00	24,680.10	43,027.00
0203 RETIREMENT	E	12,747.00	16,307.00	14,372.44	15,056.00	12,798.77	15,322.00
0204 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	0.00	0.00
0205 WORKERS COMPENSATION	E	0.00	0.00	0.00	0.00	0.00	0.00
0206 TRAVEL ALLOWANCE	E	0.00	0.00	0.00	0.00	0.00	0.00
0207 SCHOOL/CONFERENCE	E	750.00	750.00	245.00	750.00	240.00	750.00
0208 MISCELLANEOUS TRAVEL & MEALS	E	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FRINGE BENEFITS		61,050.00	66,298.00	50,419.18	66,561.00	45,902.99	69,527.00
0301 BONDS OF OFFICE	E	355.00	355.00	0.00	355.00	356.00	355.00
TOTAL PROFESSIONAL EXPENSE		355.00	355.00	0.00	355.00	356.00	355.00
0401 AUTO INSURANCE	E	0.00	0.00	0.00	0.00	0.00	0.00
0402 PUBLIC OFFICIAL INSURANCE	E	0.00	0.00	0.00	0.00	0.00	0.00
0403 BUILDING INSURANCE	E	0.00	0.00	0.00	0.00	0.00	0.00
0404 DUES	E	0.00	0.00	0.00	0.00	0.00	0.00
0405 AID TO CHARITY	E	0.00	0.00	0.00	0.00	0.00	0.00
0406 PUBLIC NOTICES	E	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ADMINISTRATIVE/CONTRIBUTIONS		0.00	0.00	0.00	0.00	0.00	0.00
0501 METAL CULVERTS	E	2,000.00	2,500.00	0.00	2,500.00	0.00	2,500.00
0502 TRUCK HIRE	E	500.00	500.00	0.00	500.00	520.00	500.00
0503 SAND/GRAVEL	E	61,781.00	62,057.00	48,041.29	69,487.00	59,691.50	69,497.00
0504 BUILDINGS	E	0.00	0.00	0.00	0.00	0.00	0.00
0505 FENCING	E	0.00	0.00	0.00	0.00	0.00	0.00
0506 MISCELLANEOUS MATERIALS/BLADES	E	0.00	500.00	0.00	500.00	733.45	500.00
0507 BRIDGES	E	0.00	90,000.00	0.00	0.00	0.00	80,000.00
0508 REPAIR BRIDGES	E	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CONSTRUCTION EXPENSE		64,281.00	155,557.00	48,041.29	72,987.00	60,944.95	152,997.00
0601 GAS	E	0.00	0.00	0.00	0.00	0.00	0.00
0602 WATER	E	0.00	0.00	0.00	0.00	0.00	0.00
0603 ELECTRICITY	E	1,000.00	1,000.00	798.00	1,000.00	579.38	1,000.00
0604 TELEPHONE	E	650.00	400.00	372.35	400.00	303.15	400.00
0605 MOBILE PHONE	E	1,000.00	1,000.00	847.37	1,000.00	914.03	1,000.00
TOTAL UTILITIES EXPENSE		2,650.00	2,400.00	2,017.72	2,400.00	1,796.56	2,400.00
0701 AUTO REPAIR/INSPECTION	E	750.00	750.00	135.50	750.00	1,308.06	750.00
0702 SERVICE AGREEMENTS	E	0.00	0.00	0.00	0.00	0.00	0.00
0703 FURNITURE/EQUIPMENT REPAIR	E	0.00	0.00	0.00	0.00	0.00	0.00
0704 HEAVY EQUIPMENT REPAIR	E	2,250.00	5,000.00	5,987.46	5,000.00	5,310.77	5,000.00
0705 BUILDING REPAIR	E	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REPAIR/MAINTENANCE		3,000.00	5,750.00	6,122.96	5,750.00	6,618.83	5,750.00
0801 VEHICLES	E	30,000.00	30,000.00	24,222.44	35,000.00	0.00	35,000.00
0802 HEAVY EQUIPMENT	E	65,876.00	0.00	0.00	0.00	30,800.00	0.00
0803 FURNITURE/EQUIPMENT	E	0.00	0.00	140.72	0.00	1,224.93	0.00
0805 LAND/BUILDINGS	E	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		95,876.00	30,000.00	24,363.16	35,000.00	32,024.93	35,000.00
0901 OPERATING SUPPLIES	E	4,000.00	6,500.00	2,190.59	6,500.00	6,169.47	6,500.00
0902 AUTO PARTS/TIRES	E	6,500.00	6,500.00	8,308.03	6,500.00	861.50	6,500.00
0903 GAS/OIL	E	30,241.00	32,000.00	31,381.60	32,000.00	19,724.90	32,000.00

Account Number and Title	T C	Org Budget		Actual Exper		Org Budget		Actual Exper	
		YEAR - 2013	YEAR - 2014	YEAR - 2014	YEAR - 2014	YEAR - 2015	YEAR - 2015	YEAR - 2015	YEAR - 2016
REPORTING FUND: 0040 ROAD & BRIDGE PRECINCT 4									
0980 NON-ALLOCATED	E	250.00	250.00	0.00	0.00	250.00	250.00	0.00	250.00
TOTAL OPERATING EXPENSE		40,991.00	45,250.00	41,880.22	45,250.00	45,250.00	45,250.00	26,755.87	45,250.00
EXPENSE ACCOUNTS		391,716.00	435,340.00	293,491.43	358,093.00	282,210.61	447,593.00		

Account Number and Title T C Org Budget YEAR - 2013 Org Budget YEAR - 2014 Actual Exper YEAR - 2014 Org Budget YEAR - 2015 Actual Exper YEAR - 2015 Org Budget YEAR - 2016 Actual Exper YEAR - 2016

REPORTING FUND: 0040 ROAD & BRIDGE PRECINCT 4

ROAD & BRIDGE PRECINCT 4

Account Number and Title	T	C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Org Budget YEAR - 2016	Actual Exper YEAR - 2016
Income Totals			500.00	500.00	8,500.00	3,000.00	27,216.42	3,000.00	3,000.00
Expense Totals			391,716.00	435,340.00	293,491.43	358,093.00	282,210.61	447,593.00	447,593.00

Account Number Account Title	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0050 GENERAL ROAD & BRIDGE						
0300 ROAD & BRIDGE INCOME ACCOUNTS						
=====						
0910 MISCELLANEOUS STATE	I 17,500.00	40,000.00	47,023.96	40,000.00	56,332.61	40,000.00
=====						
ROAD & BRIDGE INCOME ACCOUNTS	17,500.00	40,000.00	47,023.96	40,000.00	56,332.61	40,000.00

REPORTING FUND: 0050 GENERAL ROAD & BRIDGE

0300 ROAD & BRIDGE INCOME ACCOUNTS

=====

0910 MISCELLANEOUS STATE	I 17,500.00	40,000.00	47,023.96	40,000.00	56,332.61	40,000.00
=====						
ROAD & BRIDGE INCOME ACCOUNTS	17,500.00	40,000.00	47,023.96	40,000.00	56,332.61	40,000.00



Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
--------------------------	---	------------------------	------------------------	--------------------------	------------------------	--------------------------	----------------------------

REPORTING FUND: 0050 GENERAL ROAD & BRIDGE

0304 ROAD & BRIDGE INCOME ACCOUNTS

0200 ROAD AND BRIDGE AD VALOREM TAX	I	0.00	0.00	0.00	0.00	0.00	0.00
0201 COUNTY SPECIAL AD VALOREM TAX	I	774,360.00	812,360.00	855,323.37	739,630.00	732,472.23	895,001.00
0500 MOTOR VEHICLE REPORTS	I	340,000.00	340,000.00	353,400.06	325,000.00	311,705.54	315,000.00
0501 TITLE REPORTS	I	6,500.00	6,500.00	7,845.00	6,500.00	5,825.00	6,500.00
0502 BRIDGE FEE	I	75,000.00	145,000.00	93,880.50	80,000.00	76,490.00	80,000.00

ROAD & BRIDGE INCOME ACCOUNTS

		1,195,860.00	1,303,860.00	1,310,448.93	1,151,130.00	1,126,492.77	1,296,501.00
--	--	--------------	--------------	--------------	--------------	--------------	--------------

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper YEAR - 2016
REPORTING FUND: 0051 ROAD & BRIDGE HEAVY EQUIPMENT							
0300 R&B HEAVY EQUIPMENT INCOME ACCOUNTS							
=====							
0909 OTHER INCOME	I	0.00	0.00	0.00	0.00	56,147.50	0.00
0910 MISCELLANEOUS STATE INCOME TOTAL	I	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	56,147.50	0.00
R&B HEAVY EQUIPMENT INCOME ACCOUNTS							
		0.00	0.00	0.00	0.00	56,147.50	0.00

Account Number and Title	T C	Org Budget		Actual Exper		Org Budget		Actual Exper	
		YEAR - 2013	YEAR - 2014	YEAR - 2014	YEAR - 2014	YEAR - 2015	YEAR - 2015	YEAR - 2015	YEAR - 2016
REPORTING FUND: 0051 ROAD & BRIDGE HEAVY EQUIPMENT									
0304 R&B HEAVY EQUIPMENT INCOME ACCOUNTS									
=====									
0200 ROAD & BRIDGE AD VALOREM TAX	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0201 COUNTY SPECIAL AD VALOREM TAX	I	220,338.00	234,020.00	245,906.58	198,257.00	195,899.08	227,118.00	195,899.08	227,118.00
INCOME TOTAL		220,338.00	234,020.00	245,906.58	198,257.00	195,899.08	227,118.00	195,899.08	227,118.00
R&B HEAVY EQUIPMENT INCOME ACCOUNTS		220,338.00	234,020.00	245,906.58	198,257.00	195,899.08	227,118.00	195,899.08	227,118.00

Account Number and Title

REPORTING FUND: 0051 ROAD & BRIDGE HEAVY EQUIPMENT

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper YEAR - 2016
0500 R&B HEAVY EQUIPMENT EXPENSE ACCOUNT							
=====							
0307 MISC. EXPENSE	E				0.00	51.35	0.00
0701 AUTO REPAIR/INSPECTION	E	0.00	0.00	1,559.44	0.00	1,451.43	0.00
0802 HEAVY EQUIPMENT	E	220,338.00	234,020.00	182,139.84	198,257.00	188,370.66	227,118.00
EXPENSE TOTAL		220,338.00	234,020.00	183,699.28	198,257.00	189,873.44	227,118.00
=====							
R&B HEAVY EQUIPMENT EXPENSE ACCOUNT		220,338.00	234,020.00	183,699.28	198,257.00	189,873.44	227,118.00

Account Number and Title	T		C		Org Budget		Actual Exper		Org Budget		Actual Exper	
	YEAR - 2013	YEAR - 2014	YEAR - 2013	YEAR - 2014	YEAR - 2014	YEAR - 2015	YEAR - 2014	YEAR - 2015	YEAR - 2014	YEAR - 2015	YEAR - 2014	YEAR - 2015

REPORTING FUND: 0051 ROAD & BRIDGE HEAVY EQUIPMENT

ROAD & BRIDGE HEAVY EQUIPMENT

Income Totals	220,338.00	234,020.00	220,338.00	234,020.00	245,906.58	198,257.00	252,046.58	198,257.00	227,118.00
Expense Totals	220,338.00	234,020.00	220,338.00	234,020.00	183,699.28	198,257.00	189,873.44	198,257.00	227,118.00

Account Number and Title

T C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
-----	---------------------------	---------------------------	-----------------------------	---------------------------	-----------------------------	-------------------------------

REPORTING FUND: 0052 CTIF

0300 CTIF INCOME ACCOUNTS

0200 AD VALOREM TAX		0.00	0.00	1,356.00	1,309.86	1,800.00
0210 CTIF GRANT	I	0.00	4,000.00	702,470.00	146,924.64	1,256,886.00
0211 ADMINISTRATION INCOME	I			0.00	1,799.04	0.00
INCOME TOTAL		0.00	4,000.00	703,826.00	150,033.54	1,258,686.00
CTIF INCOME ACCOUNTS		0.00	4,000.00	703,826.00	150,033.54	1,258,686.00

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
--------------------------	---	---------------------------	---------------------------	-----------------------------	---------------------------	-----------------------------	-------------------------------

REPORTING FUND: 0052 CTIF

0500 CTIF EXPENSE ACCOUNTS

0101 ADMINISTRATION 1 (LEGAL)	E	0.00	0.00	5,000.00	4,000.00	210.00	3,910.00
0102 ADMINISTRATION 2 (MISC)	E	0.00	0.00	0.00	2,500.00	0.00	2,500.00
0103 LABOR	E	0.00	0.00	0.00	174,305.00	0.00	314,671.00
TOTAL ADMIN/LABOR EXPENSE		0.00	0.00	5,000.00	180,805.00	210.00	321,081.00
0501 EQUIPMENT USE	E	0.00	0.00	0.00	174,305.00	0.00	155,856.00
0502 EQUIPMENT HIRE	E	0.00	0.00	0.00	0.00	63,697.79	289,446.00
0503 SAND/GRAVEL	E	0.00	0.00	0.00	348,610.00	113,632.74	482,303.00
0504 MATERIALS	E	0.00	0.00	0.00	0.00	4,612.15	10,000.00
TOTAL EQUIPMENT/MATERIAL EXPENSE		0.00	0.00	0.00	522,915.00	181,942.68	937,605.00

CTIF EXPENSE ACCOUNTS

		0.00	0.00	5,000.00	703,720.00	182,152.68	1,258,686.00
--	--	------	------	----------	------------	------------	--------------

Account Number and Title ----- Actual Exper YEAR - 2013 Org Budget YEAR - 2014 Actual Exper YEAR - 2014 Org Budget YEAR - 2015 Actual Exper YEAR - 2015 Org Budget YEAR - 2016

REPORTING FUND: 0052 CTIF

CTIF

Income Totals	0.00	0.00	4,000.00	703,826.00	150,033.54	1,258,686.00
Expense Totals	0.00	0.00	5,000.00	703,720.00	182,152.68	1,258,686.00

Account Number and Title	T C	Org Budget		Actual Exper		Org Budget		Actual Exper	
		YEAR - 2013	YEAR - 2014	YEAR - 2014	YEAR - 2014	YEAR - 2015	YEAR - 2015	YEAR - 2015	YEAR - 2016
REPORTING FUND: 0060 LATERAL ROAD FUND									
0300 LATERAL ROAD INCOME ACCOUNTS									
=====									
0910 MISCELLANEOUS STATE	I	17,225.00	17,225.00	17,435.23	17,225.00	16,884.69	17,225.00	16,884.69	17,225.00
LATERAL ROAD INCOME ACCOUNTS		17,225.00	17,225.00	17,435.23	17,225.00	16,884.69	17,225.00	16,884.69	17,225.00

Account Number and Title

T C Org Budget YEAR - 2013 Org Budget YEAR - 2014 Actual Exper YEAR - 2014 Org Budget YEAR - 2015 Actual Exper YEAR - 2015 Org Budget YEAR - 2016 Actual Exper YEAR - 2016

REPORTING FUND: 0060 LATERAL ROAD FUND

0500 LATERAL ROAD EXPENSES

0310 MISCELLANEOUS	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROFESSIONAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0503 SAND AND GRAVEL	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0506 MISCELLANEOUS MATERIAL	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CONSTRUCTION		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0806 RIGHT OF WAYS	E	3,000.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00
TOTAL CAPITAL OUTLAY		3,000.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00
LATERAL ROAD EXPENSES		3,000.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00

Account Number and Title	T		C		Org Budget		Actual Exper		Org Budget		Actual Exper		Org Budget		Actual Exper	
	YEAR - 2013	YEAR - 2014	YEAR - 2014	YEAR - 2014	YEAR - 2014	YEAR - 2015	YEAR - 2014	YEAR - 2014	YEAR - 2015	YEAR - 2015	YEAR - 2015	YEAR - 2015	YEAR - 2015	YEAR - 2015	YEAR - 2016	YEAR - 2016
REPORTING FUND: 0060 LATERAL ROAD FUND																
LATERAL ROAD FUND																
Income Totals	17,225.00	17,225.00	17,225.00	17,435.23	17,225.00	17,225.00	16,884.69	17,225.00	16,884.69	17,225.00	17,225.00	17,225.00	16,884.69	17,225.00	17,225.00	17,225.00
Expense Totals	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00

Account Number and Title

T C Org Budget YEAR - 2013 Org Budget YEAR - 2014 Actual Exper YEAR - 2014 Org Budget YEAR - 2015 Actual Exper YEAR - 2015 Org Budget YEAR - 2016

REPORTING FUND: 0070 LAW LIBRARY FUND

0303 LAW LIBRARY INCOME

Account Number and Title	T	C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Org Budget YEAR - 2016
0100 CO.CLK.LAW LIBRARY FEES	I		1,700.00	1,700.00	1,435.00	1,700.00	1,785.00	1,700.00
LAW LIBRARY INCOME			1,700.00	1,700.00	1,435.00	1,700.00	1,785.00	1,700.00

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0070 LAW LIBRARY FUND							
0305 LAW LIBRARY INCOME ACCOUNTS							
=====							
0100 DISTRICT CLERK LAW LIBRARY FEES	I	3,000.00	3,400.00	2,940.00	3,400.00	3,780.00	3,400.00
LAW LIBRARY INCOME ACCOUNTS		3,000.00	3,400.00	2,940.00	3,400.00	3,780.00	3,400.00

C

C

Account Number and Title	T C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0070 LAW LIBRARY FUND							
0400 LAW LIBRARY EXPENSES							
=====							
0907 LAW BOOKS	E	2,000.00	2,000.00	2,324.00	2,000.00	2,237.00	2,000.00
0908 COMPUTERS	E	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING SUPPLIES		2,000.00	2,000.00	2,324.00	2,000.00	2,237.00	2,000.00

LAW LIBRARY EXPENSES		2,000.00	2,000.00	2,324.00	2,000.00	2,237.00	2,000.00

Account Number and Title T C Org Budget YEAR - 2013 Org Budget YEAR - 2014 Actual Exper YEAR - 2014 Org Budget YEAR - 2015 Actual Exper YEAR - 2015 Org Budget YEAR - 2016 Adopted Budget YEAR - 2016

REPORTING FUND: 0070 LAW LIBRARY FUND

LAW LIBRARY FUND
 Income Totals
 Expense Totals

4,700.00	5,100.00	4,375.00	5,100.00	5,565.00	5,100.00
2,000.00	2,000.00	2,324.00	2,000.00	2,237.00	2,000.00

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper YEAR - 2016
REPORTING FUND: 0071 APPELLATE JUDICIAL SYSTEM FUND							
0303 APPELLATE JUDICIAL SYSTEM COUNTY							
=====							
0206 COUNTY COURT APPELLATE FEES	I	0.00	0.00	105.00	100.00	250.00	100.00

APPELLATE JUDICIAL SYSTEM COUNTY		0.00	0.00	105.00	100.00	250.00	100.00

REPORTING FUND: 0071 APPELLATE JUDICIAL SYSTEM FUND

0303 APPELLATE JUDICIAL SYSTEM COUNTY

0206 COUNTY COURT APPELLATE FEES

APPELLATE JUDICIAL SYSTEM COUNTY

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper YEAR - 2016
REPORTING FUND: 0071 APPELLATE JUDICIAL SYSTEM FUND							
0305 APPELLATE JUDICIAL SYSTEM DISTRICT							
=====							
0206 DISTRICT COURT APPELLATE FEES	I	0.00	0.00	265.00	200.00	540.00	300.00

APPELLATE JUDICIAL SYSTEM DISTRICT		0.00	0.00	265.00	200.00	540.00	300.00

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper YEAR - 2016
REPORTING FUND: 0071 APPELLATE JUDICIAL SYSTEM FUND							
0400 2ND COURT CRIMINAL APPEALS EXPENSE							
=====							
0206 DUE 2ND COURT CRIMINAL APPEALS	E	0.00	0.00	370.00	300.00	790.00	300.00
=====							
2ND COURT CRIMINAL APPEALS EXPENSE		0.00	0.00	370.00	300.00	790.00	300.00

Account Number
 and Title

T C Org Budget YEAR - 2013 Org Budget YEAR - 2014 Actual Exper YEAR - 2014 Org Budget YEAR - 2015 Actual Exper YEAR - 2015 Adopted Budget YEAR - 2016

REPORTING FUND: 0071 APPELLATE JUDICIAL SYSTEM FUND

APPELLATE JUDICIAL SYSTEM FUND

Income Totals	0.00	0.00	370.00	300.00	790.00	400.00
Expense Totals	0.00	0.00	370.00	300.00	790.00	300.00

Account Number and Title	T	C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper Adopted Budget YEAR - 2016
REPORTING FUND: 0072 COUNTY COURT RECORD TECH ARCHIVE								
0303 RECORDS TECHNOLOGY (ARCHIVE) INCOME								
=====								
0206 RECORDS TECHNOLOGY (ARCHIVE) INCOME I			0.00	0.00	54,745.00	400.00	42,940.00	400.00

RECORDS TECHNOLOGY (ARCHIVE) INCOME			0.00	0.00	54,745.00	400.00	42,940.00	400.00

Account Number and Title

T Org Budget YEAR - 2013 Actual Exper YEAR - 2014 Org Budget YEAR - 2015 Actual Exper YEAR - 2015 Adopted Budget YEAR - 2016

REPORTING FUND: 0072 COUNTY COURT RECORD TECH ARCHIVE

0403 RECORD TECHNOLOGY (ARCHIVE) EXPENSE

0206 RECORD TECHNOLOGY (ARCHIVE) EXPENSE E

RECORD TECHNOLOGY (ARCHIVE) EXPENSE

Account Number and Title	T	Org Budget YEAR - 2013	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
0403 RECORD TECHNOLOGY (ARCHIVE) EXPENSE						
0206 RECORD TECHNOLOGY (ARCHIVE) EXPENSE E		0.00	0.00	5,000.00	5,996.74	40,000.00
RECORD TECHNOLOGY (ARCHIVE) EXPENSE		0.00	0.00	5,000.00	5,996.74	40,000.00

Account Number and Title	T	C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper YEAR - 2016
--------------------------	---	---	---------------------------	---------------------------	-----------------------------	---------------------------	-----------------------------	-----------------------------

REPORTING FUND: 0072 COUNTY COURT RECORD TECH ARCHIVE

COUNTY COURT RECORD TECH ARCHIVE

Income Totals			0.00	0.00	54,745.00	400.00	42,940.00	400.00
Expense Totals			0.00	0.00	0.00	5,000.00	5,996.74	40,000.00

Account Number and Title	T C		Org Budget YEAR - 2013		Org Budget YEAR - 2014		Actual Exper YEAR - 2014		Org Budget YEAR - 2015		Actual Exper YEAR - 2015		Adopted Budget YEAR - 2016	

REPORTING FUND: 0073 DISTRICT COURT RECORD TECH ARCHIVE

0305 RECORD TECHNOLOGY (ARCHIVE) INCOME

=====

0206 RECORD TECHNOLOGY (ARCHIVE) INCOME I	0.00	0.00	0.00	902.74	800.00	1,440.00	1,000.00
---	------	------	------	--------	--------	----------	----------

RECORD TECHNOLOGY (ARCHIVE) INCOME

0.00

0.00

902.74

800.00

1,440.00

1,000.00

Account Number and Title	T		C		Org Budget		Actual Exper		Org Budget		Actual Exper	
	YEAR - 2013	YEAR - 2014	YEAR - 2013	YEAR - 2014	YEAR - 2014	YEAR - 2014	YEAR - 2014	YEAR - 2014	YEAR - 2015	YEAR - 2015	YEAR - 2015	YEAR - 2016

REPORTING FUND: 0080 RECORDS PRESERVATION FUND

0303 RECORDS PRESERVATION FEE

0903 CO CLK RECORD PRESERVATION FEE	I	500.00	16,875.00	400.00	0.00	510.00	0.00	0.00	0.00
CO CLERK RECORD PRESERVATION TOTAL		500.00	16,875.00	400.00	0.00	510.00	0.00	0.00	0.00
RECORDS PRESERVATION FEE		500.00	16,875.00	400.00	0.00	510.00	0.00	0.00	0.00

Account Number and Title

	T	C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper YEAR - 2016
--	---	---	---------------------------	---------------------------	-----------------------------	---------------------------	-----------------------------	-----------------------------

REPORTING FUND: 0080 RECORDS PRESERVATION FUND

0305 RECORDS PRESERVATION FEE

=====								
0903 DIST CLK RECORD PRESERVATION FEE	I		800.00	1,100.00	1,039.99	1,000.00	1,260.00	1,000.00
DIST CLK RECORD PRESERVATION TOTAL			800.00	1,100.00	1,039.99	1,000.00	1,260.00	1,000.00
RECORDS PRESERVATION FEE			800.00	1,100.00	1,039.99	1,000.00	1,260.00	1,000.00

Account Number and Title

REPORTING FUND: 0082 GUARDIANSHIP FUND

0303 GUARDIANSHIP INCOME

=====

Account Number and Title	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015
I	1,000.00	1,000.00	680.00	750.00	820.00
GUARDIANSHIP INCOME	1,000.00	1,000.00	680.00	750.00	820.00
					750.00

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper YEAR - 2016
REPORTING FUND: 0082 GUARDIANSHIP FUND							
0403 GUARDIANSHIP EXPENSE							
=====							
0416 GUARDIANSHIP EXPENSE	E	0.00	0.00	0.00	0.00	400.00	400.00
GUARDIANSHIP EXPENSE		0.00	0.00	0.00	0.00	400.00	400.00

Account Number T C Org Budget Org Budget Actual Exper Org Budget Actual Exper Org Budget Actual Exper Adopted Budget
 Fund Title YEAR - 2013 YEAR - 2014 YEAR - 2014 YEAR - 2015 YEAR - 2014 YEAR - 2015 YEAR - 2015 YEAR - 2016

REPORTING FUND: 0082 GUARDIANSHIP FUND

GUARDIANSHIP FUND

Income Totals	1,000.00	1,000.00	680.00	750.00	820.00	750.00	750.00
Expense Totals	0.00	0.00	0.00	0.00	400.00	400.00	400.00

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper YEAR - 2016
REPORTING FUND: 0083 EMERGENCY MANAGEMENT							
0300 EMERGENCY MANAGEMENT INCOME							
=====							
0909 EMERGENCY MANAGEMENT INCOME	I	40,050.00	5,000.00	0.00	3,000.00	0.00	26,766.00
INCOME TOTAL		40,050.00	5,000.00	0.00	3,000.00	0.00	26,766.00

EMERGENCY MANAGEMENT INCOME		40,050.00	5,000.00	0.00	3,000.00	0.00	26,766.00

REPORTING FUND: 0083 EMERGENCY MANAGEMENT

0300 EMERGENCY MANAGEMENT INCOME

0909 EMERGENCY MANAGEMENT INCOME
 INCOME TOTAL

EMERGENCY MANAGEMENT INCOME

40,050.00	5,000.00	0.00	3,000.00	0.00	26,766.00
40,050.00	5,000.00	0.00	3,000.00	0.00	26,766.00
40,050.00	5,000.00	0.00	3,000.00	0.00	26,766.00

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
--------------------------	---	---------------------------	---------------------------	-----------------------------	---------------------------	-----------------------------	-------------------------------

REPORTING FUND: 0083 EMERGENCY MANAGEMENT

0500 EMERGENCY MANAGEMENT EXPENSE							
=====							
0207 SCHOOL/CONFERENCE	E	900.00	900.00	0.00	900.00	0.00	0.00
0307 MISCELLANEOUS/CONTRACT LABOR	E	6,713.00	7,013.00	225,609.18	7,013.00	10,530.26	0.00
0403 COMMUNICATION TOWER INSURANCE	E		0.00	68.00	68.00	68.29	0.00
0604 TELEPHONE	E	1,325.00	1,325.00	1,050.64	1,325.00	879.32	0.00
0703 FURNITURE/EQUIPMENT REPAIRS	E	100.00	100.00	0.00	100.00	0.00	0.00
0803 FURNITURE/EQUIPMENT	E	340,050.00	300,000.00	35,082.92	200,000.00	0.00	26,766.00
0901 SUPPLIES	E	307.00	250.00	0.00	250.00	0.00	0.00
0912 RADIO/COMMUNICATION	E	0.00	0.00	53.00	840.00	977.32	0.00
TOTAL EMERGENCY MANAGEMENT EXPENSE		349,395.00	309,588.00	261,863.74	210,496.00	12,455.19	26,766.00
=====							
EMERGENCY MANAGEMENT EXPENSE		349,395.00	309,588.00	261,863.74	210,496.00	12,455.19	26,766.00

Account Number and Title	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0083 EMERGENCY MANAGEMENT						
EMERGENCY MANAGEMENT						
Income Totals	40,050.00	5,000.00	0.00	3,000.00	0.00	26,766.00
Expense Totals	349,395.00	309,588.00	261,863.74	210,496.00	12,455.19	26,766.00

REPORTING FUND: 0083 EMERGENCY MANAGEMENT

EMERGENCY MANAGEMENT

Income Totals

Expense Totals

40,050.00	5,000.00	0.00	3,000.00	0.00	26,766.00
349,395.00	309,588.00	261,863.74	210,496.00	12,455.19	26,766.00

Account Number and Title	T	C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0084 COURTHOUSE RENOVATION FUND								
0400 COURTHOUSE RENOVATION EXPENSE								
=====								
0300 C.O. EXPENSE	E		0.00	0.00	0.00	0.00	0.00	0.00
0301 ARCHITECT	E		0.00	0.00	0.00	0.00	0.00	0.00
0302 SURVEYOR	E		0.00	0.00	0.00	0.00	0.00	0.00
0303 ELECTRICAL EXPENSE	E		0.00	0.00	0.00	0.00	0.00	0.00
0304 PLUMBING EXPENSE	E		0.00	0.00	0.00	0.00	0.00	0.00
0305 AUDIT EXPENSE	E		0.00	0.00	0.00	0.00	0.00	0.00
0306 ENGINEERS	E		0.00	0.00	0.00	0.00	0.00	0.00
0307 MISCELLANEOUS EXPENSE	E		25,000.00	0.00	6,925.59	0.00	0.00	0.00
0308 CONTRACTOR EXPENSE	E		0.00	0.00	9,101.00	0.00	0.00	0.00
0309 PROFESSIONAL SERVICES	E		0.00	0.00	0.00	0.00	0.00	0.00
0801 FURNITURE/FIXTURES	E		0.00	0.00	0.00	0.00	0.00	0.00
0802 BUILDING SUPPLIES	E		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RENOVATION EXPENSE			25,000.00	0.00	16,026.59	0.00	0.00	0.00

COURTHOUSE RENOVATION EXPENSE			25,000.00	0.00	16,026.59	0.00	0.00	0.00

Account Number	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
C						

REPORTING FUND: 0084 COURTHOUSE RENOVATION FUND

COURTHOUSE RENOVATION FUND

Income Totals	0.00	0.00	0.00	0.00	0.00	0.00
Expense Totals	25,000.00	0.00	16,026.59	0.00	0.00	0.00

Account Number
 and Title

REPORTING FUND: 0085 COURTHOUSE RENOVATION I&S ACCT

0300 COURTHOUSE RENOVATION I&S INCOME

	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
0200 AD VALOREM TAX	I	232,090.00	234,328.00	255,852.64	220,000.00	249,837.55	237,715.00
0400 INTEREST	I	0.00	0.00	0.00	0.00	0.00	0.00
INCOME TOTAL		232,090.00	234,328.00	255,852.64	220,000.00	249,837.55	237,715.00
COURTHOUSE RENOVATION I&S INCOME		232,090.00	234,328.00	255,852.64	220,000.00	249,837.55	237,715.00

Account Number and Title	T	C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper YEAR - 2016
REPORTING FUND: 0085 COURTHOUSE RENOVATION I&S ACCT								
0400 COURTHOUSE RENOVATION I&S EXPENSE								
=====								
0200 CERTIFICATES OF OBLIGATION	E		210,000.00	215,000.00	215,000.00	220,000.00	220,000.00	225,000.00
0300 ADMINISTRATION FEES	E		0.00	0.00	0.00	0.00	750.00	0.00
0400 INTEREST PAYMENT	E		22,090.00	19,328.00	19,327.50	16,335.00	16,335.00	12,715.00
EXPENSE TOTAL			232,090.00	234,328.00	234,327.50	236,335.00	237,085.00	237,715.00

COURTHOUSE RENOVATION I&S EXPENSE			232,090.00	234,328.00	234,327.50	236,335.00	237,085.00	237,715.00

C

C

Account Number and Title	T		C		Actual Exper		Org Budget		Actual Exper		Org Budget	
	YEAR - 2013	YEAR - 2014	YEAR - 2013	YEAR - 2014	YEAR - 2014	YEAR - 2014	YEAR - 2015	YEAR - 2015	YEAR - 2015	YEAR - 2015	YEAR - 2016	YEAR - 2016
REPORTING FUND: 0085 COURTHOUSE RENOVATION I&S ACCT												
COURTHOUSE RENOVATION I&S ACCT												
Income Totals	232,090.00	234,328.00	234,328.00	255,852.64	220,000.00	249,837.55	237,715.00					
Expense Totals	232,090.00	234,328.00	234,327.50	236,335.00	237,085.00	237,715.00						

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper YEAR - 2016
REPORTING FUND: 0090 GENERAL FUND							
0300 GENERAL FUND INCOME ACCOUNTS							
0100 FEES OF OFFICE	I	0.00	0.00	0.00	0.00	0.00	0.00
0200 AD VALOREM TAX	I	0.00	0.00	0.00	0.00	0.00	0.00
0210 CTIF GRANT INCOME (ADMIN)	I						
0211 CTIF GRANT INCOME (LABOR)	I						
0300 FINES AND COURT COSTS	I	0.00	0.00	0.00	0.00	0.00	0.00
0310 ISTEAM REIMBURSEMENT	I	0.00	0.00	0.00	0.00	0.00	0.00
0312 SECO GRANT INCOME	I	0.00	0.00	0.00	0.00	0.00	0.00
0313 HISTORICAL COMMISSION INCOME	I			3,293.00-	0.00	1,008.00-	0.00
0400 INTEREST	I	0.00	0.00	0.00	0.00	0.00	0.00
0414 EMERGENCY MGT. SERVICE	I	0.00	0.00	0.00	0.00	0.00	0.00
0415 ESCROW REFUND ACCT	I	0.00	0.00	0.00	0.00	0.00	0.00
0500 MOTOR VEHICLE & BOAT COMMISSIONS	I	0.00	0.00	0.00	0.00	0.00	0.00
0600 VEHICLE STORAGE	I	0.00	0.00	0.00	0.00	0.00	0.00
0900 OTHER INCOME & FEES	I	44,000.00	71,884.00	3,251.80	44,000.00	0.00	44,000.00
0904 JURY REIMBURSEMENT	I	2,024.00	2,024.00	2,608.00	2,500.00	3,944.00	3,000.00
0914 ELECTION REIMBURSEMENT	I	8,536.00	10,536.00	0.00	0.00	0.00	0.00
GENERAL FUND INCOME ACCOUNTS		54,560.00	84,444.00	2,566.80	46,500.00	2,936.00	47,000.00

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
--------------------------	---	---------------------------	---------------------------	-----------------------------	---------------------------	-----------------------------	-------------------------------

REPORTING FUND: 0090 GENERAL FUND

0302 SHERIFF'S DEPARTMENT INCOME

0100 SHERIFF FEES	I	15,000.00	15,000.00	16,936.80	15,000.00	15,311.69	15,000.00
0207 SCHOOL REIMBURSEMENT	I	500.00	500.00	831.28	500.00	373.67	500.00
0208 INMATE TRAVEL REIMBURSEMENT	I	1,000.00	1,600.00	900.30	1,600.00	3,778.38	2,000.00
0306 MEDICAL REIMBURSEMENT	I	4,000.00	4,000.00	1,605.85	4,000.00	962.19	3,000.00
0307 MISC. INCOME	I	500.00	500.00	545.05	500.00	876.05	500.00
0308 HOUSING OUT OF COUNTY INMATES	I	20,000.00	25,000.00	4,255.00	25,000.00	1,485.00	10,000.00
0309 INMATE WORK RELEASE	I	0.00	0.00	0.00	0.00	0.00	0.00
0400 INTEREST	I	0.00	0.00	0.00	0.00	0.00	0.00
0605 MOBILE PHONE REIMBURSEMENT	I	0.00	0.00	94.00	0.00	17.80	0.00
0900 OTHER INCOME	I	1,350.00	1,350.00	28,255.01	1,350.00	18,949.31	1,350.00
0901 DISPATCHER REFUNDS	I	100,000.00	100,000.00	100,000.00	100,000.00	91,666.68	100,000.00
0902 CITY INMATE REFUNDS	I	2,000.00	2,000.00	1,110.00	2,000.00	481.00	2,000.00
0903 COMMISSARY INCOME	I	0.00	0.00	0.00	0.00	0.00	0.00
0904 JURY FEES	I	1,000.00	1,000.00	1,200.40	1,000.00	665.00	1,000.00
0905 K-9 INCOME	I	0.00	0.00	0.00	0.00	0.00	0.00
0908 CONTRACT LABOR WORK PROG.	I	0.00	0.00	0.00	0.00	0.00	0.00
0909 WORK PROGRAM DONATIONS	I	500.00	500.00	0.00	500.00	0.00	500.00
0910 STATE GRANTS	I	0.00	0.00	0.00	0.00	0.00	0.00
0911 911 REFUNDS/GRANTS	I	0.00	0.00	0.00	0.00	0.00	0.00
0912 BOND FEES/SCHOOLING GRANT	I	150.00	150.00	0.00	150.00	0.00	150.00
0913 CASH BONDS	I	0.00	0.00	0.00	0.00	0.00	0.00
0914 INMATE PHONE	I	13,500.00	5,000.00	0.00	5,000.00	0.00	5,000.00
0916 SRO OFFICER-	I	8,000.00	8,000.00	2,841.98	4,500.00	1,769.48	3,500.00
0917 ESTRAY PROCEEDS	I	22,972.00	46,000.00	19,030.52	50,078.00	22,396.58	0.00
0918 WRECKED VEHICLE NOTE	I	200.00	200.00	0.00	200.00	0.00	200.00
0919 SEIZED VEHICLES	I	0.00	0.00	0.00	0.00	0.00	0.00
0920 TASK FORCE REIMB.	I	0.00	0.00	0.00	0.00	0.00	0.00

SHERIFF'S DEPARTMENT INCOME

190,672.00	210,800.00	177,606.19	211,378.00	158,732.83	144,700.00
------------	------------	------------	------------	------------	------------

Account Number and Title

REPORTING FUND: 0090 GENERAL FUND

0303 COUNTY CLERK INCOME

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
0100 COUNTY CLERK FEES	I	178,000.00	257,311.00	233,476.86	250,000.00	146,085.85	250,000.00
0200 PROBATE FEES	I	2,000.00	2,000.00	1,640.00	2,000.00	2,040.00	2,000.00
0300 COUNTY FINES/COURT COSTS	I	35,000.00	42,000.00	68,456.17	45,000.00	43,617.57	45,000.00
0302 COURT APPOINTED ATTORNEY REIMBURSEM	I		0.00	2,333.00	0.00	3,720.17	3,000.00
0400 INTEREST CO. CLERK	I	16.00	16.00	17.97	16.00	11.97	20.00
0904 COUNTY JURY FEES	I	0.00	0.00	0.00	0.00	0.00	0.00
0905 RECORD MANAGEMENT FEES	I	0.00	0.00	175.00	0.00	0.00	0.00
0906 COURT HOUSE SECURITY FEES	I	0.00	0.00	0.00	0.00	0.00	0.00
0909 OTHER INCOME	I	0.00	20,952.00	54.00	0.00	363.00	0.00
0914 ELECTION REIMB.	I	0.00	0.00	10,335.04	10,536.00	15,040.17	10,500.00

COUNTY CLERK INCOME

		215,016.00	322,279.00	316,488.04	307,552.00	210,878.73	310,520.00
--	--	------------	------------	------------	------------	------------	------------

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
--------------------------	---	---------------------------	---------------------------	-----------------------------	---------------------------	-----------------------------	-------------------------------

REPORTING FUND: 0090 GENERAL FUND

0304 TAX OFFICE INCOME

0200 AD VALOREM TAX	I	3,224,134.00	3,461,015.00	3,644,981.17	3,681,078.00	3,639,367.42	3,528,582.00
0201 MISCELLANEOUS/COPIES	I	7,500.00	550.00	8,723.86	1,028.00	295.00	400.00
0202 AD VAL SURPLUS OVERPAYMENTS	I	500.00	250.00	285.43	255.00	510.81	500.00
0203 COLLECTION OF SCHOOL/JCHD TAXES	I	1,200.00	1,800.00	1,776.84	7,926.00	9,430.58	9,450.00
0207 SCHOOL REFUND	I	0.00	0.00	0.00	0.00	0.00	0.00
0304 TAX COMP./LOAN GOVERNMENT CAPITAL	I	0.00	0.00	0.00	0.00	0.00	0.00
0400 INTEREST	I	500.00	140.00	144.59	138.00	176.44	175.00
0500 MOTOR VEHICLE COMMISSION	I	33,000.00	74,000.00	30,004.98	30,000.00	52,919.93	53,589.00
0501 BOAT COMMISSION	I	0.00	0.00	0.00	0.00	0.00	0.00
0907 CERTIFICATES	I	450.00	7,000.00	0.00	5,500.00	7,800.00	7,500.00
0908 VOTER REGISTRATION	I	250.00	150.00	61.40	175.00	0.00	0.00
0909 OTHER INCOME	I	250.00	250.00	1.02	250.00	0.00	0.00
0912 ALCOHOL PERMITS	I	1,700.00	1,700.00	3,421.88	60.00	2,224.37	737.00
TAX OFFICE INCOME		3,269,484.00	3,546,855.00	3,689,401.17	3,726,410.00	3,712,724.55	3,600,933.00

Account Number and Title T C Org Budget YEAR - 2013 Org Budget YEAR - 2014 Actual Exper YEAR - 2014 Org Budget YEAR - 2015 Actual Exper YEAR - 2015 Adopted Budget YEAR - 2016

REPORTING FUND: 0090 GENERAL FUND

0305 DISTRICT CLERK INCOME

Account Number and Title	T	C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
0100 DISTRICT CLERK FEES	I		17,500.00	20,000.00	13,871.44	13,900.00	14,627.82	13,500.00
0200 CRIMINAL FEES	I		400.00	700.00	8,791.44	1,000.00	6,940.70	3,000.00
0300 COURT APPOINTED ATTORNEY-INDIGENT	I		4,000.00	1,000.00	330.00	1,000.00	0.00	300.00
0302 COURT APPOINTED ATTORNEY REIMBURSEM	I			0.00	6,875.44	4,000.00	5,075.42	4,000.00
0400 INTEREST	I		20.00	20.00	21.74	20.00	19.83	20.00
0903 FAMILY PROTECTION FEE	I			0.00	0.00	1,100.00	720.00	750.00
0904 DISTRICT JURY FEES	I		500.00	900.00	60.00	120.00	120.00	120.00
0905 RECORD MANAGEMENT FEES	I		600.00	600.00	0.00	700.00	0.00	0.00
0906 COURT HOUSE SECURITY FEES	I		400.00	700.00	0.00	700.00	0.00	0.00
0907 PASSPORT/CERTIFIED COPIES	I		2,500.00	4,500.00	4,374.64	4,000.00	3,523.00	3,000.00
DISTRICT CLERK INCOME			25,920.00	28,420.00	34,324.70	26,540.00	31,026.77	24,690.00

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper Adopted Budget YEAR - 2016
--------------------------	---	------------------------	------------------------	--------------------------	------------------------	--------------------------	---

REPORTING FUND: 0090 GENERAL FUND

0306 JUSTICE OF PEACE INCOME

0100 JUSTICE OF THE PEACE FEES	I	193,000.00	203,000.00	99,953.21	203,000.00	66,434.83	203,000.00
0103 CCC 08/31/99-08/31/01	I				0.00	0.00	0.00
0200 J.P. TRAFFIC	I	6,000.00	6,000.00	1,486.32	5,000.00	975.48	2,500.00
0300 CRIMINAL FEES	I	300.00	300.00	0.00	300.00	0.00	0.00
0400 INTEREST	I	180.00	30.00	7.96	20.00	5.88	10.00

JUSTICE OF PEACE INCOME 199,480.00 209,330.00 101,447.49 208,320.00 67,416.19 205,510.00

Account Number and Title	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
--------------------------	------------------------	------------------------	--------------------------	------------------------	--------------------------	----------------------------

REPORTING FUND: 0090 GENERAL FUND

0307 TREASURER'S OFFICE INCOME

0100 TREASURER FEES	I 50,000.00	0.00	0.00	0.00	0.00	0.00
0101 JUDICIAL EDUCATION FEES	I 0.00	0.00	0.00	0.00	0.00	0.00
0200 PROBATE FEES	I 0.00	0.00	0.00	0.00	0.00	0.00
0300 INDIGENT LEGAL SERVICE	I 0.00	0.00	0.00	0.00	0.00	0.00
0400 INTEREST 78 ACCOUNT	I 3,000.00	2,300.00	2,617.38	2,300.00	2,713.86	2,300.00
0500 CO. GRAFFITI ERADICATION FUNE	I 200.00	130.00	79.38	120.00	11.24	120.00
TOTAL	53,200.00	2,430.00	2,696.76	2,420.00	2,725.10	2,420.00

Account Number and Title

REPORTING FUND: 0090 GENERAL FUND

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
0309 GENERAL INCOME							
0201 FICA REIMBURSEMENT	I	0.00	0.00	0.00	0.00	0.00	0.00
0203 RETIREMENT REIMBURSEMENT	I	0.00	0.00	0.00	0.00	0.00	0.00
0900 STATE SALES TAX	I	0.00	0.00	0.00	0.00	0.00	0.00
0901 CRIME VICTIM RIGHTS	I	0.00	0.00	0.00	0.00	0.00	0.00
0904 JURY MISCELLANEOUS	I	100.00	100.00	0.00	100.00	0.00	100.00
0909 OTHER INCOME	I	6,900.00	6,900.00	4,652.13	5,000.00	833.63	4,000.00
0910 MISCELLANEOUS STATE	I	300.00	300.00	4,009.00	300.00	1,229.06	300.00
0912 MISCELLANEOUS REFUNDS	I	1,500.00	1,500.00	7,745.31	1,500.00	36,328.84	1,500.00
0913 OIL RUNS	I	200.00	200.00	306.12	200.00	205.34	200.00
0914 STATE JAIL REFUNDS	I	0.00	0.00	0.00	0.00	0.00	0.00
0915 STATE PARK GRANT	I	0.00	0.00	0.00	0.00	0.00	0.00
0916 STATE SUPPL. SALARY	I	46,781.00	50,000.00	90,000.00	50,000.00	12,376.05	60,200.00
0917 INDIGENT DEFENSE GRANT	I	9,310.00	9,310.00	15,559.25	9,500.00	10,796.25	9,500.00
GENERAL INCOME		65,091.00	68,310.00	122,271.81	66,600.00	61,769.17	75,800.00

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper YEAR - 2016
REPORTING FUND: 0090 GENERAL FUND							
0314 PROBATION INCOME							
=====							
0300 PROB. PARTIAL COURT COST	I	0.00	0.00	0.00	0.00	0.00	0.00
0400 RESTITUTION/COURT COST INTEREST	I	0.00	0.00	0.00	0.00	0.00	0.00
0916 WORK PROG. SUPPL. SALARY	I	0.00	0.00	0.00	0.00	0.00	0.00

PROBATION INCOME		0.00	0.00	0.00	0.00	0.00	0.00

REPORTING FUND: 0090 GENERAL FUND

0314 PROBATION INCOME

=====

0300 PROB. PARTIAL COURT COST

0400 RESTITUTION/COURT COST INTEREST

0916 WORK PROG. SUPPL. SALARY

PROBATION INCOME

0.00

0.00

0.00

0.00

0.00

0.00

Account Number and Title	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
--------------------------	------------------------	------------------------	--------------------------	------------------------	--------------------------	----------------------------

REPORTING FUND: 0090 GENERAL FUND

0320 CONSTABLE INCOME

0100 CONSTABLE FEES	4,000.00	4,000.00	4,274.00	4,000.00	2,772.98	4,000.00
0207 STATE SCHOOL GRANT	0.00	0.00	0.00	0.00	0.00	0.00
0209 TOBACCO GRANT	0.00	0.00	0.00	0.00	0.00	0.00
0307 MISCELLANEOUS INCOME				0.00	377.00	0.00

CONSTABLE INCOME

	4,000.00	4,000.00	4,274.00	4,000.00	3,149.98	4,000.00
--	----------	----------	----------	----------	----------	----------

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0090 GENERAL FUND							
0322 EMERGENCY MANAGEMENT INCOME							
=====							
0909 OTHER INCOME	I	0.00	0.00	0.00	0.00	0.00	0.00

EMERGENCY MANAGEMENT INCOME		0.00	0.00	0.00	0.00	0.00	0.00

Account Number and Title

REPORTING FUND: 0090 GENERAL FUND

		T	Org Budget	Org Budget	Actual Exper	Org Budget	Actual Exper	Org Budget	Actual Exper
		C	YEAR - 2013	YEAR - 2014	YEAR - 2014	YEAR - 2015	YEAR - 2015	YEAR - 2015	YEAR - 2016
=====									
0400	GENERAL EXPENSES								
=====									
0202	MEDICAL INSURANCE	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0204	UNEMPLOYMENT INSURANCE	E	2,000.00	5,000.00	4,631.46	5,000.00	5,980.43	5,000.00	6,000.00
0205	WORKER COMPENSATION INSURANCE	E	28,543.00	40,580.00	31,631.00	40,580.00	31,972.00	40,580.00	40,580.00
	TOTAL BENEFITS		30,543.00	45,580.00	36,262.46	45,580.00	37,952.43	46,580.00	46,580.00
0307	MISCELLANEOUS	E	8,100.00	8,100.00	150.00	8,100.00	276.83	8,100.00	8,100.00
0308	JUVENILE PROBATION	E	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
0309	SPECIAL FUNDS REIMBURSEME	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0310	ISTEA	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0311	AUDIT FEES	E	33,100.00	33,100.00	29,750.00	33,100.00	25,750.00	33,100.00	33,100.00
0312	SECO GRANT EXPENSE	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0313	HISTORICAL COMMISSION	E	2,000.00	2,000.00	1,305.29	2,000.00	1,449.72	2,000.00	2,000.00
	TOTAL PROFESSIONAL EXPENSE		73,200.00	73,200.00	61,205.29	73,200.00	57,476.55	73,200.00	73,200.00
0401	AUTO INSURANCE	E	13,095.00	12,919.00	8,685.00	8,772.00	12,234.00	11,434.00	11,434.00
0402	PUBLIC OFFICIALS INSURANCE	E	13,784.00	13,778.00	13,046.00	13,046.00	13,594.00	13,594.00	13,594.00
0403	BUILDING INSURANCE	E	25,898.00	22,606.00	23,424.00	23,424.00	23,657.12	23,657.00	23,657.00
0404	DUES	E	3,300.00	3,380.00	3,188.92	3,380.00	3,228.92	3,380.00	3,380.00
0405	LANDFILL	E	500.00	400.00	0.00	300.00	0.00	300.00	300.00
0406	STATE PARK	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0407	ANIMAL CONTROL	E	75.00	75.00	0.00	75.00	0.00	75.00	75.00
0408	STATE JAIL	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0409	LAW ENFORCEMENT LIABILITY INSURANCE	E	23,098.00	18,738.00	16,398.00	16,398.00	16,556.00	16,556.00	16,556.00
0410	GENERAL LIABILITY INSURANCE	E	3,261.00	3,261.00	3,172.00	3,172.00	3,305.00	3,305.00	3,305.00
0411	LIABILITY TO CHARITY	E	50,000.00	53,206.00	53,587.82	63,670.00	62,344.98	66,616.00	66,616.00
0412	PUBLIC NOTICES	E	2,800.00	3,000.00	1,857.34	2,800.00	2,759.12	2,800.00	2,800.00
0413	FIRE/CIVIL DEFENSE	E	22,000.00	22,000.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00
0414	INTERNET TECHNOLOGY SUPPORT	E	0.00	0.00	5,691.00	40,000.00	7,487.49	30,000.00	30,000.00
0415	ESTRAY EXPENSE	E	100.00	100.00	0.00	100.00	0.00	100.00	100.00
	TOTAL ADMINISTRATIVE/CONTRIBUTIONS		157,911.00	153,463.00	129,050.08	197,137.00	167,166.63	193,817.00	193,817.00
0601	GAS	E	6,500.00	6,500.00	5,337.96	6,500.00	3,663.85	6,500.00	6,500.00
0602	WATER	E	7,000.00	7,000.00	11,977.67	8,000.00	6,607.33	8,000.00	8,000.00
0603	ELECTRICITY	E	23,000.00	23,000.00	18,357.53	23,000.00	16,797.41	23,000.00	23,000.00
0604	TELEPHONE	E	1,100.00	1,100.00	398.20	500.00	369.96	500.00	500.00
	TOTAL UTILITIES EXPENSE		37,600.00	37,600.00	36,071.36	38,000.00	27,438.55	38,000.00	38,000.00
0702	SERVICE AGREEMENTS	E	6,500.00	6,500.00	3,431.66	6,500.00	3,339.80	6,500.00	6,500.00
0703	FURNITURE/EQUIPMENT REPAIR	E	1,000.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
0705	BUILDING REPAIR	E	80,000.00	80,000.00	8,152.52	80,000.00	12,575.40	80,000.00	80,000.00
	TOTAL REPAIR/MAINTENANCE EXPENSE		87,500.00	87,500.00	11,584.18	87,500.00	15,915.20	87,500.00	87,500.00
0801	FURNITURE/EQUIPMENT	E	1,000.00	1,000.00	151.93	1,000.00	0.00	1,000.00	1,000.00
0802	LAND/BUILDING	E	1,000.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY		2,000.00	2,000.00	151.93	2,000.00	0.00	2,000.00	2,000.00
0901	SUPPLIES	E	2,500.00	3,000.00	3,152.70	3,000.00	1,824.80	3,000.00	3,000.00
0908	RECORD MANAGEMENT	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0909	COURTHOUSE SECURITY	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0913	VOTERS REGISTRATION	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0914	ELECTION	E	20,000.00	20,000.00	21,381.75	20,000.00	16,042.56	20,000.00	20,000.00
0917	INDIGENT DEFENSE GRANT	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL OPERATING EXPENSE		22,500.00	23,000.00	24,534.45	23,000.00	17,867.36	23,000.00	23,000.00
=====									
	GENERAL EXPENSES		411,254.00	422,343.00	298,859.75	466,417.00	323,816.72	464,097.00	464,097.00

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0090 GENERAL FUND							
=====							
0401 COUNTY JUDGE'S OFFICE							
=====							
0101 COUNTY JUDGE SALARY - DAVENPORT	E	38,836.00	40,778.00	41,978.00	40,778.00	38,841.12	42,817.00
0102 SECRETARY SALARY - TILLERY	E	28,057.00	29,460.00	29,460.08	29,460.00	27,193.92	30,933.00
0103 CO. JUDGE STATE SUPP. SALARY	E	15,000.00	15,000.00	15,000.00	15,000.00	16,323.84	25,200.00
0180 LONGEVITY PAY	E	1,200.00	1,200.00	0.00	1,200.00	0.00	1,200.00
TOTAL COUNTY JUDGE OFFICE SALARY		83,093.00	86,438.00	86,438.08	86,438.00	82,358.88	100,150.00
0201 SOCIAL SECURITY	E	6,357.00	6,612.00	6,437.67	6,613.00	6,134.32	7,661.00
0202 MEDICAL INSURANCE	E	19,052.00	19,658.00	19,658.40	20,413.00	18,712.32	21,513.00
0203 RETIREMENT	E	8,575.00	10,865.00	10,246.40	10,027.00	9,820.54	11,257.00
0204 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	0.00	0.00
0205 WORKER'S COMPENSATION	E	0.00	0.00	0.00	0.00	0.00	0.00
0206 TRAVEL ALLOWANCE	E	1,600.00	1,600.00	0.00	1,600.00	0.00	1,600.00
0207 SCHOOL/CONFERENCE	E	1,200.00	1,200.00	954.04	1,200.00	224.98	1,200.00
0208 MISCELLANEOUS TRAVEL & MEALS	E	0.00	0.00	1,525.31	0.00	68.92	0.00
0209 PROBATE TRAINING	E	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COUNTY JUDGE OFFICE FRINGE		36,784.00	39,935.00	38,821.82	39,853.00	34,961.08	43,231.00
0301 BONDS OF OFFICE	E	177.00	177.00	0.00	177.00	177.50	177.00
0302 ATTORNEY FEES	E	15,000.00	15,000.00	8,400.00	12,000.00	6,750.00	12,000.00
0303 COURT REPORTERS	E	1,000.00	1,000.00	968.37	1,000.00	275.28	1,000.00
0304 JUVENILE ATTORNEY FEES	E	1,200.00	1,200.00	3,505.00	1,200.00	0.00	1,200.00
0305 INTERPRETER	E	300.00	300.00	50.00	300.00	0.00	300.00
0307 MISCELLANEOUS	E	250.00	250.00	845.00	250.00	150.00	250.00
0308 VISITING JUDGE	E	0.00	0.00	0.00	0.00	0.00	0.00
0309 INVESTIGATION	E	0.00	0.00	0.00	0.00	0.00	0.00
0310 EXPERT WITNESS	E	0.00	0.00	0.00	0.00	0.00	0.00
0311 MENTAL CONFINEMENT	E	1,500.00	1,500.00	1,925.00	1,500.00	0.00	1,500.00
COUNTY JUDGE PROFESSIONAL TOTAL		19,427.00	19,427.00	15,693.37	16,427.00	7,352.78	16,427.00
0404 DUES	E	0.00	0.00	0.00	0.00	0.00	0.00
0604 TELEPHONE	E	3,100.00	3,100.00	2,053.40	2,600.00	1,669.75	2,500.00
0605 MOBILE PHONE	E	1,200.00	1,200.00	1,046.70	1,200.00	1,179.48	1,200.00
COUNTY JUDGE UTILITY TOTAL		4,300.00	4,300.00	3,100.10	3,800.00	2,849.23	3,700.00
0702 SERVICE AGREEMENTS	E	2,160.00	2,160.00	1,653.15	2,160.00	1,370.96	2,160.00
0703 FURNITURE/EQUIPMENT REPAIR	E	100.00	100.00	0.00	100.00	0.00	100.00
0705 BUILDING REPAIR	E	0.00	0.00	0.00	0.00	0.00	0.00
COUNTY JUDGE REPAIR/MAINT. TOTAL		2,260.00	2,260.00	1,653.15	2,260.00	1,370.96	2,260.00
0803 FURNITURE/EQUIPMENT	E	800.00	800.00	294.05	800.00	292.44	800.00
0804 COMPUTERS	E	500.00	500.00	99.99	1,200.00	1,531.01	1,200.00
COUNTY JUDGE EQUIPMENT TOTAL		1,300.00	1,300.00	394.04	2,000.00	1,823.45	2,000.00
0901 OPERATING SUPPLIES	E	2,500.00	2,500.00	3,653.00	3,000.00	2,306.64	3,000.00
0907 LAW BOOKS	E	2,638.00	2,638.00	2,468.86	2,638.00	2,537.50	2,638.00
0912 RADIO/COMMUNICATION	E	0.00	0.00	0.00	0.00	0.00	0.00
0915 POSTAGE	E	1,200.00	1,200.00	376.62	1,200.00	210.20	1,200.00
COUNTY JUDGE OPERATING EXP. TOTAL		6,338.00	6,338.00	6,498.48	6,838.00	5,054.34	6,838.00
=====							
COUNTY JUDGE'S OFFICE		153,502.00	159,998.00	152,599.04	157,616.00	135,770.72	174,606.00

Account Number
and Title

T C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
=====						
0402 SHERIFF'S DEPARTMENT						
=====						
E	26,309.00	26,309.00	0.00	26,309.00	0.00	26,000.00
E	30,507.00	32,032.00	33,318.33	32,032.00	30,782.33	33,634.00
E	34,006.00	36,726.00	37,271.04	36,726.00	34,505.96	38,562.00
E	0.00	0.00	16,792.78	32,032.00	29,627.14	33,634.00
E	29,005.00	31,325.00	31,325.06	31,325.00	29,265.44	32,891.00
E	34,006.00	36,726.00	3,637.09			
E	30,507.00	32,032.00	4,962.65			
E	0.00	0.00	1,478.40			
E	25,849.00	27,917.00	25,581.91	0.00		
E	25,849.00	33,435.00	33,434.96	33,435.00	25,667.18	32,981.00
E	0.00	0.00	0.00	0.00	28,377.00	32,891.00
E	29,005.00	31,325.00	31,325.06	31,325.00	28,915.44	32,891.00
E	25,849.00	27,917.00	0.00	27,917.00	7,898.74	29,313.00
E	0.00	0.00	0.00	0.00	9,548.66	29,313.00
E	38,836.00	42,720.00	45,850.62	42,720.00	4,977.59	29,313.00
E	29,005.00	31,325.00	20,481.77	31,325.00	40,433.92	44,856.00
E	30,958.00	0.00	0.00		0.00	0.00
E	0.00	0.00	31,401.94	31,325.00	28,915.44	32,891.00
E	29,005.00	31,325.00	0.00			
E	34,006.00	36,726.00	37,691.04	36,726.00	34,925.96	38,562.00
E	29,005.00	33,435.00	0.00			
E	0.00	27,917.00	13,627.61	27,917.00	0.00	0.00
E	31,955.00	34,511.00	37,396.88	34,511.00	44,701.77	36,237.00
E	25,849.00	27,917.00	29,268.37	27,917.00	4,326.94	29,313.00
E	0.00	0.00	12,080.06			
E	0.00	0.00	1,262.80			
E	35,257.00	38,078.00	38,688.04	40,000.00	37,593.04	42,000.00
E	0.00	27,917.00	23,957.90	27,917.00	28,756.81	29,313.00
E	0.00	0.00	6,268.00	27,917.00	0.00	0.00
E	25,849.00	0.00	0.00			
E	25,849.00	27,917.00	28,616.26	27,917.00	31,489.22	29,313.00
E	4,600.00	5,355.00	0.00	5,355.00	0.00	6,130.00
E	631,066.00	680,887.00	545,718.57	612,648.00	493,244.94	640,038.00
E	48,277.00	54,484.00	41,105.33	46,748.00	37,368.64	48,956.00
E	200,046.00	206,412.00	161,725.44	193,925.00	141,180.86	204,377.00
E	65,126.00	89,525.00	64,862.92	70,885.00	58,657.36	71,930.00
E	0.00	0.00	0.00	0.00	0.00	0.00
E	0.00	0.00	0.00	0.00	0.00	0.00
E	7,500.00	7,500.00	7,432.67	8,500.00	3,643.81	8,500.00
E	450.00	450.00	309.04	450.00	88.50	450.00
E	0.00	0.00	0.00	0.00	0.00	0.00
E	321,399.00	358,371.00	275,435.40	320,508.00	240,939.17	334,213.00
E	800.00	800.00	700.00	800.00	450.00	800.00
E	0.00	0.00	0.00	0.00	0.00	0.00
E	3,800.00	3,800.00	2,137.89	3,800.00	2,022.72	3,800.00
E	0.00	0.00	0.00	0.00	0.00	0.00
E	4,600.00	4,600.00	2,837.89	4,600.00	2,472.72	4,600.00
E	625.00	625.00	357.00	625.00	359.00	625.00
E	625.00	625.00	357.00	625.00	359.00	625.00
E	4,000.00	4,000.00	2,054.85	4,000.00	1,817.34	4,000.00
E	2,500.00	2,500.00	3,065.32	3,000.00	2,344.62	3,000.00
E	12,500.00	12,500.00	8,552.15	10,500.00	7,192.08	10,500.00

0404 DUES

0600 SHERIFF DEPT ADMINISTRATIVE

0601 GAS

0602 WATER

0603 ELECTRICITY

Account Number and Title

T C YEAR - 2013 YEAR - 2014 YEAR - 2014 YEAR - 2015 YEAR - 2015 YEAR - 2016 YEAR - 2016

REPORTING FUND: 0090 GENERAL FUND

0604 TELEPHONE	E	8,800.00	8,800.00	4,908.74	8,800.00	4,315.86	8,800.00
0605 MOBILE PHONE	E	6,000.00	7,000.00	5,764.73	7,000.00	4,637.09	6,000.00
SHERIFF DEPT UTILITIES		33,800.00	34,800.00	24,345.79	33,300.00	20,306.99	32,300.00
0701 AUTO REPAIR/INSPECTION	E	10,000.00	10,000.00	4,705.98	10,000.00	1,135.15	10,000.00
0702 SERVICE AGREEMENT	E	12,208.00	15,486.00	14,099.06	18,624.00	13,396.85	19,042.00
0703 FURNITURE/EQUIPMENT REPAIR	E	2,500.00	2,500.00	0.00	2,500.00	220.26	2,500.00
0705 BUILDING REPAIR	E	10,000.00	10,000.00	2,195.87	10,000.00	1,682.44	10,000.00
SHERIFF DEPT REPAIR/MAINT.		34,708.00	37,986.00	21,000.91	41,124.00	16,434.70	41,542.00
0801 VEHICLES	E	54,000.00	65,000.00	63,364.98	65,000.00	62,853.45	65,000.00
0803 FURNITURE/EQUIPMENT	E	9,845.00	9,845.00	7,707.99	9,845.00	4,224.23	9,845.00
0804 COMPUTERS	E	9,500.00	9,500.00	9,621.35	9,500.00	2,072.23	9,500.00
SHERIFF DEPT EQUIP/CAPITAL OUTLAY		73,345.00	84,345.00	80,694.32	84,345.00	69,149.91	84,345.00
0901 OPERATING SUPPLIES	E	15,000.00	15,000.00	6,568.27	15,000.00	5,914.42	15,000.00
0902 AUTO PARTS/TIRES	E	8,500.00	8,500.00	6,046.51	8,500.00	5,169.28	8,500.00
0903 GAS/OIL	E	87,000.00	87,000.00	49,518.78	87,000.00	36,874.28	65,000.00
0905 K-9	E	1,000.00	1,000.00	579.25	1,000.00	501.25	1,000.00
0910 911	E	2,000.00	2,000.00	806.72	2,000.00	13.69	2,000.00
0911 UNIFORMS/BADGES	E	6,000.00	6,000.00	5,706.99	6,000.00	6,355.74	6,500.00
0912 RADIO/COMMUNICATION	E	10,000.00	10,000.00	4,804.35	10,000.00	2,063.33	10,000.00
0915 POSTAGE	E	945.00	945.00	817.06	945.00	928.70	945.00
0919 SEIZED VEHICLES REIMB.	E	0.00	0.00	0.00	0.00	0.00	0.00
SHERIFF DEPT OPERATING EXP.		130,445.00	130,445.00	74,847.93	130,445.00	57,820.69	108,945.00
		1,229,988.00	1,332,059.00	1,025,237.81	1,227,595.00	900,728.12	1,246,608.00

SHERIFF'S DEPARTMENT

Account Number and Title

REPORTING FUND: 0090 GENERAL FUND

0403 COUNTY CLERK'S OFFICE

T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
E	36,937.00	38,784.00	40,329.90	38,784.00	36,370.56	40,723.00
E	28,057.00	29,460.00	30,660.08	29,460.00	28,393.92	30,933.00
E	0.00	28,061.00	13,558.56			
E	26,725.00	0.00	11,800.85	28,061.00	25,849.36	29,464.00
E	12,705.00	26,680.00	359.24	0.00	22,985.86	28,014.00
E	0.00	0.00	26,064.31	26,680.00	1,539.23	0.00
E	1,650.00	1,710.00	0.00	1,770.00	0.00	1,830.00
E	106,074.00	124,695.00	122,772.94	124,755.00	115,138.93	130,964.00
E	8,115.00	9,539.00	9,096.80	9,544.00	8,621.58	10,019.00
E	33,341.00	39,317.00	38,933.95	40,826.00	37,614.53	43,027.00
E	10,247.00	15,674.00	14,631.69	14,472.00	13,693.13	14,720.00
E	0.00	0.00	0.00	0.00	0.00	0.00
E	0.00	0.00	0.00	0.00	0.00	0.00
E	1,250.00	1,500.00	1,840.45	2,000.00	1,290.00	2,000.00
E	50.00	100.00	220.78	350.00	391.01	500.00
E	53,003.00	66,130.00	64,723.67	67,192.00	61,610.25	70,266.00
E	1,000.00	1,000.00	0.00	1,000.00	1,198.23	1,200.00
E	0.00	0.00	0.00	0.00	0.00	0.00
E	1,000.00	1,000.00	0.00	1,000.00	1,198.23	1,200.00
E	100.00	100.00	125.00	100.00	0.00	125.00
E	300.00	300.00	0.00	300.00	0.00	300.00
E	400.00	400.00	125.00	400.00	0.00	425.00
E	1,500.00	1,500.00	940.44	1,500.00	847.95	1,500.00
E	1,500.00	1,500.00	940.44	1,500.00	847.95	1,500.00
E	3,000.00	4,000.00	3,602.48	4,000.00	2,522.76	4,000.00
E	50.00	100.00	0.00	100.00	0.00	100.00
E	3,050.00	4,100.00	3,602.48	4,100.00	2,522.76	4,100.00
E	1,000.00	1,000.00	1,453.01	1,500.00	0.00	1,500.00
E	2,000.00	2,000.00	905.82	2,000.00	0.00	2,000.00
E	3,000.00	3,000.00	2,358.83	3,500.00	0.00	3,500.00
E	10,000.00	11,500.00	10,707.01	11,500.00	5,335.83	11,500.00
E	0.00	0.00	0.00	0.00	0.00	0.00
E	5,000.00	2,500.00	13,733.36	14,000.00	2,641.07	14,000.00
E	800.00	800.00	1,265.52	800.00	958.57	1,300.00
E	15,800.00	14,800.00	25,705.89	26,300.00	8,935.47	26,800.00

	183,827.00	215,625.00	220,229.25	228,747.00	190,253.59	238,755.00

COUNTY CLERK'S OFFICE

Account Number and Title	T C	Org Budget		Actual Exper		Org Budget		Actual Exper	
		YEAR - 2013	YEAR - 2014	YEAR - 2014	YEAR - 2014	YEAR - 2015	YEAR - 2015	YEAR - 2015	YEAR - 2015
REPORTING FUND: 0090 GENERAL FUND									
0404 TAX OFFICE									
=====									
0103 TAX ASSESSOR COLLECTOR - ROBINSON	E	36,937.00	38,784.00	41,319.35	37,000.56	38,784.00	37,000.56	40,723.00	40,723.00
0104 CHIEF DEPUTY - GAYE LOW	E	28,057.00	29,460.00	30,240.08	28,033.92	29,460.00	28,033.92	30,933.00	30,933.00
0105 DEPUTY	E	25,410.00	0.00	0.00					
0106 DEPUTY - RONDA LEWIS	E	26,725.00	28,061.00	28,586.02	26,487.48	28,061.00	26,487.48	29,464.00	29,464.00
0107 DEPUTY - JESSICA BAILEY	E	0.00	26,681.00	26,679.90	24,627.60	26,681.00	24,627.60	28,014.00	28,014.00
0108 PART TIME DEPUTY-STACI HINES	E	0.00	500.00	0.00	0.00	500.00	0.00	500.00	500.00
0180 LONGEVITY PAY	E	2,760.00	2,505.00	0.00	0.00	2,625.00	0.00	1,545.00	1,545.00
TAX OFFICE SALARY TOTAL	E	119,889.00	125,991.00	126,825.35	116,149.56	126,111.00	116,149.56	131,179.00	131,179.00
0201 SOCIAL SECURITY	E	9,172.00	9,600.00	8,851.58	7,619.99	9,609.00	7,619.99	10,089.00	10,089.00
0202 MEDICAL INSURANCE	E	38,104.00	39,317.00	32,764.00	37,424.64	40,826.00	37,424.64	43,027.00	43,027.00
0203 RETIREMENT	E	12,373.00	15,774.00	15,110.59	13,820.17	14,571.00	13,820.17	14,823.00	14,823.00
0204 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0205 WORKER'S COMPENSATION	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0207 SCHOOL/CONFERENCE	E	2,500.00	2,500.00	748.35	2,036.48	2,500.00	2,036.48	1,500.00	1,500.00
0208 MISCELLANEOUS TRAVEL & MEALS	E	200.00	200.00	0.00	61.81	200.00	61.81	150.00	150.00
TAX OFFICE FRINGE TOTAL	E	62,349.00	67,391.00	57,474.52	60,963.09	67,706.00	60,963.09	69,589.00	69,589.00
0301 BOND OF OFFICE	E	2,500.00	2,500.00	100.00	2,911.00	2,500.00	2,911.00	3,000.00	3,000.00
0304 TAX COMPUTER	E	32,800.00	33,620.00	42,587.60	34,716.89	35,500.00	34,716.89	36,000.00	36,000.00
0305 APPRAISAL	E	58,500.00	48,476.00	53,071.00	41,793.75	60,544.00	41,793.75	55,783.00	55,783.00
0307 MISCELLANEOUS	E	0.00	0.00	0.00	4.82	0.00	4.82	0.00	0.00
TAX OFFICE PROFESSIONAL TOTAL	E	93,800.00	84,596.00	95,758.60	79,426.46	98,544.00	79,426.46	94,783.00	94,783.00
0404 TAX OFFICE PROFESSIONAL TOTAL	E	93,800.00	84,596.00	95,758.60	79,426.46	98,544.00	79,426.46	94,783.00	94,783.00
TAX OFFICE ADMINISTRATIVE TOTAL	E	500.00	500.00	245.00	255.00	500.00	255.00	400.00	400.00
0604 TELEPHONE	E	500.00	500.00	245.00	255.00	500.00	255.00	400.00	400.00
TAX OFFICE UTILITIES TOTAL	E	1,500.00	1,500.00	1,514.66	1,400.19	1,500.00	1,400.19	1,500.00	1,500.00
0702 SERVICE AGREEMENT	E	1,500.00	1,500.00	1,514.66	1,400.19	1,500.00	1,400.19	1,500.00	1,500.00
0703 FURNITURE/EQUIPMENT REPAIR	E	350.00	350.00	95.00	0.00	350.00	0.00	300.00	300.00
0705 BUILDING REPAIR	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAX OFFICE REPAIR/MAINT. TOTAL	E	350.00	350.00	95.00	0.00	350.00	0.00	300.00	300.00
0803 FURNITURE EQUIPMENT	E	350.00	350.00	95.00	0.00	350.00	0.00	300.00	300.00
0804 COMPUTERS	E	500.00	500.00	1,150.98	71.99	500.00	71.99	400.00	400.00
TAX OFFICE EQUIPMENT TOTAL	E	1,500.00	1,500.00	0.00	841.96	1,500.00	841.96	1,500.00	1,500.00
0901 OPERATING SUPPLIES	E	2,000.00	2,000.00	1,150.98	913.95	2,000.00	913.95	1,900.00	1,900.00
0907 CERTIFIED COPIES	I	2,500.00	2,500.00	1,909.10	1,172.78	2,500.00	1,172.78	1,500.00	1,500.00
0912 ALCOHOL PERMITS	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0913 VOTER REGISTRATION	E	1,500.00	1,354.00	667.00	0.00	1,354.00	0.00	677.00	677.00
0915 POSTAGE	E	0.00	0.00	544.11	189.95	1,500.00	189.95	2,700.00	2,700.00
TAX OFFICE OPERATING SUPPLIES TOTAL	E	4,000.00	4,000.00	4,175.93	2,526.78	4,000.00	2,526.78	4,000.00	4,000.00
0915 POSTAGE	E	8,000.00	7,854.00	7,296.14	3,889.51	9,354.00	3,889.51	8,877.00	8,877.00
TAX OFFICE OPERATING SUPPLIES TOTAL	E	8,000.00	7,854.00	7,296.14	3,889.51	9,354.00	3,889.51	8,877.00	8,877.00
TAX OFFICE	E	288,388.00	290,182.00	290,360.25	262,997.76	306,065.00	262,997.76	308,528.00	308,528.00

Account Number and Title

REPORTING FUND: 0090 GENERAL FUND

0405 DISTRICT CLERK'S OFFICE

Account Number and Title	T C	Org Budget		Actual Exper		Org Budget		Actual Exper	
		YEAR - 2013	YEAR - 2014	YEAR - 2014	YEAR - 2014	YEAR - 2015	YEAR - 2015	YEAR - 2015	YEAR - 2016
0101 DIST. CLK SALARY - PIPPIN	E	36,937.00	38,784.00	39,439.00	38,784.00	36,515.56	40,723.00		
0102 1ST DEPUTY SALARY - FULLER	E	28,057.00	29,460.00	30,660.08	29,460.00	28,393.92	30,933.00		
0180 LONGEVITY PAY	E	1,795.00	1,855.00	0.00	1,915.00	0.00	1,975.00		
DISTRICT CLERK SALARY TOTAL		66,789.00	70,999.00	70,099.08	70,159.00	64,909.48	73,631.00		
0201 SOCIAL SECURITY	E	5,109.00	5,363.00	5,306.94	5,367.00	4,930.70	5,367.00		
0202 MEDICAL INSURANCE	E	19,052.00	19,658.00	19,658.40	20,413.00	18,712.32	21,513.00		
0203 RETIREMENT	E	6,893.00	8,811.00	8,356.39	8,138.00	7,726.45	8,276.00		
0204 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	0.00	0.00		
0205 WORKER'S COMPENSATION	E	0.00	0.00	0.00	0.00	0.00	0.00		
0207 SCHOOL/CONFERENCE	E	1,100.00	1,300.00	318.65	1,300.00	1,077.78	1,300.00		
0208 MISCELLANEOUS TRAVEL & MEALS	E	50.00	50.00	80.97	100.00	58.72	100.00		
DISTRICT CLERK FRINGE TOTAL		32,204.00	35,182.00	33,721.35	35,318.00	32,505.97	36,556.00		
0301 BONDS OF OFFICE	E	400.00	400.00	0.00	400.00	364.00	400.00		
0307 MISCELLANEOUS	E	0.00	0.00	0.00	0.00	0.00	0.00		
DISTRICT CLERK PROFESSIONAL TOTAL		400.00	400.00	0.00	400.00	364.00	400.00		
0404 DUES	E	125.00	125.00	175.00	200.00	175.00	200.00		
0410 DISTRICT JURY CHECKS	E	3,500.00	4,000.00	3,724.00	4,000.00	5,606.00	4,000.00		
DISTRICT CLERK ADMINISTRATIVE TOTAL		3,625.00	4,125.00	3,899.00	4,200.00	5,781.00	4,200.00		
0604 TELEPHONE	E	1,000.00	1,000.00	914.47	1,000.00	846.54	1,000.00		
DISTRICT CLERK UTILITIES TOTAL		1,000.00	1,000.00	914.47	1,000.00	846.54	1,000.00		
0702 DISTRICT CLERK SERVICE AGREEMENTS	E	1,800.00	1,800.00	1,764.77	1,800.00	1,508.51	1,800.00		
0703 DISTRICT CLERK FURNITURE/EQUIPMENT	E	1,000.00	1,000.00	0.00	1,000.00	0.00	1,000.00		
0704 DISTRICT CLERK BUILDING REPAIR	E	0.00	0.00	0.00	0.00	0.00	0.00		
DISTRICT CLERK REPAIR/MAINT. TOTAL		2,800.00	2,800.00	1,764.77	2,800.00	1,508.51	2,800.00		
0803 DIST. CLERK FURNITURE/EQUIPMENT	E	0.00	0.00	0.00	0.00	0.00	0.00		
0804 DIST. CLERK COMPUTERS	E	1,000.00	1,000.00	1,000.00	2,000.00	1,441.95	2,000.00		
DISTRICT CLERK EQUIPMENT TOTAL		1,000.00	1,000.00	1,000.00	2,000.00	1,441.95	2,000.00		
0901 DISTRICT CLERK OPERATING SPLS	E	2,500.00	2,600.00	4,412.09	3,000.00	3,696.82	3,000.00		
0915 DISTRICT CLERK POSTAGE	E	800.00	800.00	947.59	800.00	573.82	800.00		
DISTRICT CLERK OPERATING SPLY TOTAL		3,300.00	3,400.00	5,359.68	3,800.00	4,270.64	3,800.00		
DISTRICT CLERK'S OFFICE		111,118.00	118,006.00	116,758.35	119,677.00	111,628.09	124,387.00		

Account Number and Title

REPORTING FUND: 0090 GENERAL FUND

0406 JUSTICE OF PEACE OFFICE

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
0101 JUSTICE OF PEACE SALARY - DUNLAP	E	36,937.00	38,784.00	39,984.00	38,784.00	37,000.56	40,723.00
0102 P/T SECRETARY - HUGHES	E	12,705.00	0.00	0.00			
0103 SECRETARY SALARY - HOLLY SCROGUM	E	28,027.00	29,460.00	30,010.08	29,460.00	27,803.92	30,933.00
0104 P/T 3RD DEPUTY - OWENS	E	0.00	26,681.00	27,683.23	26,681.00	25,902.48	29,464.00
0180 LONGEVITY PAY	E	1,445.00	1,475.00	0.00	1,505.00	0.00	1,870.00
JUSTICE OF PEACE SALARY TOTAL		79,114.00	96,400.00	97,677.31	96,430.00	90,706.96	102,990.00
0201 SOCIAL SECURITY	E	6,055.00	7,375.00	7,411.36	7,482.00	6,883.21	7,879.00
0202 MEDICAL INSURANCE	E	19,052.00	29,487.00	29,330.89	30,620.00	28,056.38	32,270.00
0203 RETIREMENT	E	8,168.00	12,117.00	11,663.76	11,346.00	10,791.28	11,576.00
0204 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	0.00	0.00
0205 WORKER'S COMPENSATION	E	0.00	0.00	0.00	0.00	0.00	0.00
0207 SCHOOL/CONFERENCE	E	600.00	600.00	1,163.64	1,200.00	1,945.16	1,200.00
0208 MISCELLANEOUS TRAVEL & MEALS	E	30.00	30.00	0.00	30.00	0.00	30.00
JUSTICE OF PEACE FRINGE TOTAL		33,905.00	49,609.00	49,569.65	50,678.00	47,676.03	52,955.00
0301 BONDS OF OFFICE	E	50.00	175.00	0.00	175.00	220.00	175.00
0302 AUTOPSIES	E	15,000.00	15,000.00	23,860.20	20,000.00	17,853.00	20,000.00
0307 MISCELLANEOUS	E	400.00	400.00	0.00	400.00	12.84	400.00
0308 CONTRACT LABOR	E	0.00	200.00	53.96	200.00	0.00	200.00
J. P. PROFESSIONAL TOTAL		15,450.00	15,775.00	23,914.16	20,775.00	18,085.84	20,775.00
0404 DUES	E	0.00	0.00	110.00	0.00	95.00	0.00
J. P. ADMINISTRATIVE TOTAL		0.00	0.00	110.00	0.00	95.00	0.00
06 TELEPHONE	E	800.00	800.00	901.01	800.00	832.22	900.00
JUSTICE OF PEACE UTILITY TOTAL		800.00	800.00	901.01	800.00	832.22	900.00
0702 SERVICE AGREEMENT	E	600.00	650.00	481.36	750.00	393.33	700.00
0703 FURNITURE/EQUIPMENT REPAIR	E	200.00	200.00	190.00	200.00	0.00	150.00
0705 BUILDING REPAIR	E	0.00	0.00	0.00	0.00	0.00	0.00
J. P. REPAIR/MAINTANCE TOTAL		800.00	850.00	671.36	950.00	393.33	850.00
0803 FURNITURE/EQUIPMENT	E	800.00	800.00	354.00	800.00	143.96	700.00
0804 COMPUTERS	E	0.00	0.00	0.00	0.00	0.00	0.00
0805 SERVICE AGREEMENT	E	0.00	0.00	0.00	0.00	0.00	0.00
JUSTICE OF PEACE EQUIPMENT TOTAL		800.00	800.00	354.00	800.00	143.96	700.00
0901 OPERATING SUPPLIES	E	3,500.00	3,500.00	1,010.02	3,500.00	348.37	2,500.00
0915 POSTAGE	E	998.00	998.00	311.88	998.00	135.87	700.00
J. P. OPERATING SUPPLIES TOTAL		4,498.00	4,498.00	1,321.90	4,498.00	484.24	3,200.00
JUSTICE OF PEACE OFFICE		135,367.00	168,732.00	174,519.39	174,931.00	158,417.58	182,370.00

Account Number and Title

T C YEAR - 2013 YEAR - 2014 YEAR - 2014 YEAR - 2015 YEAR - 2015 YEAR - 2016

Org Budget Actual Exper Org Budget Actual Exper Org Budget Actual Exper Org Budget Actual Exper

REPORTING FUND: 0090 GENERAL FUND

0607 COUNTY TREASURER'S OFFICE

0102	COUNTY TREASURER SALARY - GIBBY	E	36,937.00	38,784.00	38,784.00	38,784.00	35,800.56	40,273.00
0180	LONGEVITY PAY	E	0.00	0.00	0.00	0.00	0.00	0.00
	COUNTY TREASURER SALARY TOTAL		36,937.00	38,784.00	38,784.00	38,784.00	35,800.56	40,273.00
0201	SOCIAL SECURITY	E	2,826.00	2,967.00	2,951.02	2,967.00	2,724.12	3,115.00
0202	MEDICAL INSURANCE	E	9,526.00	9,829.00	0.00	10,207.00	0.00	10,757.00
0203	RETIREMENT	E	3,812.00	4,875.00	4,640.27	4,499.00	4,254.25	4,577.00
0204	UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	0.00	0.00
0205	WORKER'S COMPENSATION	E	0.00	0.00	0.00	0.00	0.00	0.00
0207	SCHOOL/CONFERENCE	E	2,000.00	2,000.00	2,578.92	2,500.00	1,914.68	2,500.00
0208	MISCELLANEOUS TRAVEL & MEALS	E	100.00	100.00	380.47	300.00	686.32	300.00
	COUNTY TREASURER FRINGE TOTAL		18,264.00	19,771.00	10,550.68	20,473.00	9,579.37	21,249.00
0301	BONDS OF OFFICE	E	50.00	50.00	50.00	50.00	266.00	50.00
0307	MISCELLANEOUS	E	100.00	100.00	0.00	100.00	0.00	100.00
	CO. TREAS. PROFESSIONAL TOTAL		150.00	150.00	50.00	150.00	266.00	150.00
0404	DUES	E	160.00	160.00	165.00	165.00	150.00	165.00
	TOTAL ADMINISTRATIVE		160.00	160.00	165.00	165.00	150.00	165.00
0604	TELEPHONE	E	500.00	500.00	492.55	500.00	457.70	500.00
	COUNTY TREASURER UTILITY TOTAL		500.00	500.00	492.55	500.00	457.70	500.00
0702	SERVICE AGREEMENTS	E	0.00	0.00	0.00	0.00	0.00	0.00
0703	FURNITURE/EQUIPMENT REPAIR	E	50.00	50.00	0.00	50.00	0.00	50.00
0705	BUILDING REPAIR	E	0.00	0.00	0.00	0.00	0.00	0.00
	CO. TREAS. REPAIR/MAINT. TOTAL		50.00	50.00	0.00	50.00	0.00	50.00
0804	COMPUTERS	E	400.00	400.00	231.32	400.00	99.99	400.00
	COUNTY TREASURER EQUIPMENT TOTAL		200.00	1,000.00	0.00	1,000.00	1,267.54	1,000.00
0901	OPERATING SUPPLIES	E	600.00	1,400.00	231.32	1,400.00	1,367.53	1,400.00
0915	POSTAGE	E	2,000.00	1,500.00	1,378.07	1,500.00	748.69	1,500.00
	COUNTY TREASURER OPERATING TOTAL		650.00	750.00	700.76	750.00	631.85	750.00
	COUNTY TREASURER'S OFFICE		59,311.00	63,065.00	52,352.38	63,772.00	49,001.70	66,037.00

Account Number
and Title

T C Org Budget YEAR - 2013 Org Budget YEAR - 2014 Actual Exper YEAR - 2014 Org Budget YEAR - 2015 Actual Exper YEAR - 2015 Adopted Budget YEAR - 2016

REPORTING FUND: 0090 GENERAL FUND

0408 COUNTY AUDITOR'S OFFICE

0101	COUNTY AUDITOR SALARY - PERRY	E	0.00	0.00	0.00	1,568.38	0.00	0.00
0102	JACK COUNTY AUDITOR SALARY-RHOADES	E	38,836.00	40,778.00	43,475.48	39,704.36	40,778.00	42,817.00
0105	ASSISTANT AUDITOR-DUNGAN	E	28,205.00	29,615.00	30,055.04	27,836.96	29,615.00	31,096.00
0180	LONGEVITY PAY	E	1,580.00	1,640.00	0.00	0.00	1,700.00	620.00
	COUNTY AUDITOR SALARY TOTAL		68,621.00	72,033.00	73,530.52	69,109.70	72,093.00	74,533.00
0201	SOCIAL SECURITY	E	5,250.00	5,511.00	5,465.21	5,050.16	5,515.00	5,702.00
0202	MEDICAL INSURANCE	E	19,052.00	19,658.00	19,658.40	17,850.76	20,413.00	21,513.00
0203	RETIREMENT	E	7,082.00	9,055.00	8,745.94	8,217.09	8,363.00	8,377.00
0204	UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	0.00	0.00
0205	WORKER'S COMPENSATION	E	0.00	0.00	0.00	0.00	0.00	0.00
0206	TRAVEL	E	0.00	0.00	0.00	0.00	0.00	0.00
0207	SCHOOL/CONFERENCE	E	2,500.00	2,500.00	501.40	720.00	2,500.00	2,500.00
0208	MISCELLANEOUS TRAVEL & MEALS	E	500.00	400.00	134.40	343.20	400.00	400.00
	COUNTY AUDITOR FRINGE TOTAL		34,384.00	37,124.00	34,505.35	32,181.21	37,191.00	38,492.00
0301	BONDS OF OFFICE	E	225.00	225.00	50.00	227.50	225.00	225.00
0307	MISCELLANEOUS	E	0.00	0.00	0.00	0.00	0.00	0.00
	COUNTY AUDITOR PROFESSIONAL TOTAL		225.00	225.00	50.00	227.50	225.00	225.00
0404	DUES	E	190.00	225.00	50.00	225.00	225.00	225.00
	TOTAL ADMINISTRATIVE		190.00	225.00	50.00	225.00	225.00	225.00
0604	TELEPHONE	E	2,000.00	2,000.00	2,003.63	1,658.29	2,000.00	2,000.00
	COUNTY AUDITOR UTILITY TOTAL		2,000.00	2,000.00	2,003.63	1,658.29	2,000.00	2,000.00
07	SERVICE AGREEMENTS	E	10,446.00	10,446.00	9,804.00	7,569.00	10,446.00	10,500.00
08	FURNITURE/EQUIPMENT REPAIR	E	0.00	0.00	2.40	0.00	0.00	0.00
0705	BUILDING REPAIR	E	0.00	0.00	0.00	0.00	0.00	0.00
	CO. AUDITOR REPAIR/MAINT. TOTAL		10,446.00	10,446.00	9,806.40	7,569.00	10,446.00	10,500.00
0803	FURNITURE/EQUIPMENT	E	1,000.00	1,000.00	1,710.95	0.00	1,000.00	1,000.00
0804	COMPUTERS	E	1,000.00	1,000.00	0.00	2,550.08	1,000.00	1,000.00
	CO. AUDITOR EQUIPMENT TOTAL		2,000.00	2,000.00	1,710.95	2,550.08	2,000.00	2,000.00
0901	OPERATING SUPPLIES	E	8,000.00	8,000.00	6,001.36	5,813.33	8,000.00	8,000.00
0915	POSTAGE	E	400.00	400.00	178.38	167.54	400.00	400.00
	COUNTY AUDITOR OPERATING TOTAL		8,400.00	8,400.00	6,179.74	5,980.87	8,400.00	8,400.00
	COUNTY AUDITOR'S OFFICE		126,266.00	132,453.00	128,006.59	119,511.65	132,580.00	136,375.00

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0090 GENERAL FUND							
0409 COUNTY ATTORNEY'S OFFICE							
=====							
0101 COUNTY ATTORNEY SALARY - MASK	E	36,937.00	0.00	0.00	29,934.00	27,104.42	20,573.00
0102 P/T CO ATTY SECRETARY SALARY	E	28,509.00	29,934.00	31,094.06			
0103 CO ATTY STATE SUPP SALARY - MASK	E	31,250.00	35,000.00	0.00			
0104 COUNTY ATTORNEY SALARY - DIXON	E	0.00	38,784.00	38,784.00	38,784.00	35,800.56	40,723.00
0105 CO ATTY STATE SUPP SALARY - DIXON	E	0.00	0.00	35,000.00	35,000.00	32,307.60	35,000.00
0108 CO ATTY SECRETARY SALARY-WELLS	E	18,659.00	19,592.00	19,592.04	19,592.00	18,482.73	30,933.00
0180 LONGEVITY PAY	E	2,300.00	1,160.00	0.00	1,200.00	0.00	0.00
COUNTY ATTORNEY SALARY TOTAL		117,655.00	124,470.00	124,470.10	124,510.00	113,695.31	127,229.00
0201 SOCIAL SECURITY	E	8,933.00	9,522.00	9,307.50	9,525.00	8,525.56	9,637.00
0202 MEDICAL INSURANCE	E	28,679.00	29,285.00	29,487.60	30,040.00	27,652.20	20,384.00
0203 RETIREMENT	E	12,050.00	15,646.00	14,872.91	14,443.00	13,522.32	14,159.00
0204 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	0.00	0.00
0205 WORKER'S COMPENSATION	E	0.00	0.00	0.00	0.00	0.00	0.00
0207 SCHOOL/CONFERENCE	E	2,000.00	2,000.00	1,040.40	2,000.00	0.00	2,000.00
0208 MISCELLANEOUS TRAVEL & MEALS	E	0.00	0.00	0.00	0.00	0.00	0.00
COUNTY ATTORNEY FRINGE TOTAL		51,662.00	56,453.00	54,708.41	56,008.00	49,700.08	46,180.00
0301 BONDS OF OFFICE	E	50.00	171.00	50.00	171.00	99.00	171.00
0307 MISCELLANEOUS	E	0.00	0.00	0.00	0.00	0.00	0.00
CO. ATTORNEY PROFESSIONAL TOTAL		50.00	171.00	50.00	171.00	99.00	171.00
0404 DUES	E	295.00	295.00	175.00	295.00	175.00	175.00
CO. ATTORNEY ADMINISTRATIVE TOTAL		295.00	295.00	175.00	295.00	175.00	175.00
0601 TELEPHONE	E	2,000.00	1,500.00	1,729.98	1,500.00	1,857.85	2,200.00
0602 MOBILE PHONE	E	0.00	800.00	724.88	800.00	666.27	800.00
COUNTY ATTORNEY UTILITY TOTAL		2,000.00	2,300.00	2,454.86	2,300.00	2,524.12	3,000.00
0702 SERVICE AGREEMENTS	E	2,000.00	1,800.00	1,594.70	1,800.00	1,323.15	1,800.00
0703 FURNITURE/EQUIPMENT REPAIR	E	500.00	100.00	0.00	100.00	0.00	100.00
0705 BUILDING REPAIR	E	0.00	0.00	0.00	0.00	0.00	0.00
CO. ATTORNEY REPAIR/MAINT. TOTAL		2,500.00	1,900.00	1,594.70	1,900.00	1,323.15	1,900.00
0803 FURNITURE/EQUIPMENT	E	800.00	300.00	140.71	300.00	279.99	300.00
0804 COMPUTERS	E	1,000.00	3,125.00	1,204.95	3,125.00	129.79	2,000.00
CO. ATTORNEY EQUIPMENT TOTAL		1,800.00	3,425.00	1,345.66	3,425.00	409.78	2,300.00
0901 OPERATING SUPPLIES	E	1,700.00	1,700.00	1,115.93	1,700.00	789.17	1,250.00
0907 LAW BOOKS	E	2,590.00	2,000.00	1,712.38	2,000.00	2,041.00	2,500.00
0915 POSTAGE	E	840.00	600.00	219.69	600.00	174.78	350.00
COUNTY ATTORNEY OPERATING TOTAL		5,130.00	4,300.00	3,048.00	4,300.00	3,004.95	4,100.00
=====							
COUNTY ATTORNEY'S OFFICE		181,092.00	193,314.00	187,846.73	192,909.00	170,931.39	185,055.00

Account Number and Title

REPORTING FUND: 0090 GENERAL FUND

0410 COUNTY HIGHWAY PATROL'S OFFICE

T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
E	28,057.00	29,460.00	30,660.08	29,460.00	29,654.17	15,467.00
E	1,200.00	1,200.00	0.00	1,200.00	0.00	0.00
E	29,257.00	30,660.00	30,660.08	30,660.00	29,654.17	15,467.00
E	2,238.00	2,345.00	2,258.60	2,345.00	2,188.89	1,183.00
E	9,526.00	9,829.00	9,829.20	10,207.00	8,930.88	10,207.00
E	3,019.00	3,854.00	3,648.52	3,557.00	3,528.51	1,794.00
E	0.00	0.00	0.00	0.00	0.00	0.00
E	0.00	0.00	0.00	0.00	0.00	0.00
E	14,783.00	16,028.00	15,736.32	16,109.00	14,648.28	13,184.00
E	0.00	0.00	0.00	0.00	0.00	0.00
E	300.00	300.00	0.00	300.00	0.00	300.00
E	300.00	300.00	0.00	300.00	0.00	300.00
E	0.00	0.00	0.00	0.00	0.00	0.00
E	4,600.00	4,600.00	5,640.63	4,600.00	4,948.04	5,100.00
E	4,600.00	4,600.00	5,640.63	4,600.00	4,948.04	5,100.00
E	750.00	750.00	1,416.90	750.00	1,217.11	1,500.00
E	300.00	300.00	190.00	300.00	0.00	300.00
E	0.00	0.00	0.00	0.00	0.00	0.00
E	1,050.00	1,050.00	1,606.90	1,050.00	1,217.11	1,800.00
E	7,000.00	7,000.00	3,937.85	7,000.00	1,179.65	5,000.00
E	700.00	700.00	0.00	700.00	378.86	700.00
E	7,700.00	7,700.00	3,937.85	7,700.00	1,558.51	5,700.00
E	1,200.00	1,600.00	1,150.68	1,600.00	728.97	1,600.00
E	500.00	500.00	0.00	500.00	0.00	500.00
E	289.00	400.00	238.67	400.00	125.40	400.00
E	1,989.00	2,500.00	1,389.35	2,500.00	854.37	2,500.00

	59,679.00	62,838.00	58,971.13	62,919.00	52,880.48	44,051.00

COUNTY HIGHWAY PATROL'S OFFICE

Account Number Account Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper YEAR - 2016
REPORTING FUND: 0090 GENERAL FUND							
0411 COUNTY BUILDING MAINTENANCE							
0101 MAINTENANCE OFFICER SALARY - NASH	E	0.00	40,778.00	41,110.64	42,720.00	40,633.92	44,856.00
0102 MAINTENANCE SUPERVISOR - ARGO	E	26,900.00	0.00	0.00	0.00	27,234.48	30,979.00
0103 JANITOR SALARY - KATHIE WILSON	E	0.00	28,245.00	28,245.10	29,504.00	1,086.35	0.00
0105 CUSTODIAN - REDDING	E	0.00	0.00	0.00	0.00	21,925.27	30,979.00
0107 CUSTODIAN - BROCK	E	0.00	0.00	0.00	29,504.00	2,975.32	0.00
0180 LONGEVITY PAY	E	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00
BLDG MAINTENANCE SALARY TOTAL			70,223.00	69,355.74	102,928.00	93,855.34	108,014.00
0201 SOCIAL SECURITY	E	2,058.00	5,372.00	5,134.48	7,874.00	7,009.62	8,263.00
0202 MEDICAL INSURANCE	E	9,526.00	19,658.00	19,658.40	30,620.00	28,713.42	32,270.00
0203 RETIREMENT	E	2,776.00	8,827.00	8,272.90	11,940.00	11,164.09	12,141.00
0204 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	0.00	0.00
0205 WORKER'S COMPENSATION	E	0.00	0.00	0.00	0.00	0.00	0.00
0206 TRAVEL ALLOWANCE	E	0.00	0.00	0.00	0.00	0.00	0.00
0207 SCHOOL/CONFERENCE	E	0.00	0.00	0.00	1,500.00	0.00	0.00
BLDG MAINTENANCE FRINGE TOTAL		14,360.00	33,857.00	33,065.78	51,934.00	46,887.13	52,674.00
0601 GAS	E	0.00	0.00	0.00	0.00	0.00	0.00
0602 WATER	E	0.00	1,200.00	1,125.74	1,200.00	866.36	1,200.00
0603 ELECTRICITY	E	0.00	1,200.00	614.74	1,200.00	579.92	1,200.00
0605 COURTHOUSE MAINTENANCE MOBILE PHONE	E	0.00	800.00	721.87	800.00	746.27	800.00
BLDG MAINTENANCE UTILITIES TOTAL		0.00	3,200.00	2,462.35	3,200.00	2,192.55	3,200.00
0701 AUTOMOBILE REPAIR/INSPECTION	E	0.00	0.00	0.00	0.00	0.00	0.00
0702 FURNITURE/EQUIPMENT REPAIR	E	200.00	200.00	9.24	200.00	0.00	200.00
BLDG REPAIR/MAINTENANCE TOTAL		0.00	50,000.00	18,131.56	60,000.00	31,294.67	60,000.00
0803 FURNITURE/EQUIPMENT	E	200.00	50,200.00	18,140.80	60,200.00	31,294.67	60,200.00
BLDG MAINTENANCE EQUIPMENT TOTAL		200.00	600.00	5,142.02	2,600.00	1,192.47	2,600.00
0901 OPERATING SUPPLIES	E	200.00	600.00	5,142.02	2,600.00	1,192.47	2,600.00
0902 AUTOMOBILE PARTS/TIRES	E	4,000.00	4,500.00	4,544.33	4,500.00	4,891.57	6,050.00
0903 GAS/OIL	E	0.00	0.00	0.00	0.00	0.00	0.00
0912 RADIO/COMMUNICATIONS	E	0.00	2,050.00	179.87	2,050.00	212.42	500.00
BLDG MAINTENANCE OPERATING TOTAL		4,000.00	6,550.00	4,724.20	6,550.00	5,103.99	6,550.00
COUNTY BUILDING MAINTENANCE		45,660.00	164,630.00	132,890.89	227,412.00	180,526.15	233,238.00

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper YEAR - 2016
REPORTING FUND: 0090 GENERAL FUND							
0413 COUNTY EXTENSION OFFICE							
=====							
0131 HOME EXTENSION AGENT - COX	E	14,029.00	14,730.00	14,730.04	14,730.00	13,596.96	15,467.00
0132 AG EXTENSION AGENT - VILLALBA	E	14,029.00	14,730.00	1,699.62			
0133 SECRETARY - BLAKLEY	E	28,057.00	29,460.00	29,855.08	29,460.00	27,648.92	30,933.00
0134 AG EXTENSION AGENT - MARTIN	E	0.00	0.00	4,532.32	14,730.00	13,596.96	15,467.00
0180 LONGEVITY PAY	E	335.00	335.00	0.00	455.00	0.00	515.00
COUNTY EXTENSION SALARY TOTAL							
0201 SOCIAL SECURITY	E	56,450.00	59,255.00	50,817.06	59,375.00	54,842.84	62,382.00
0202 MEDICAL INSURANCE	E	4,318.00	4,538.00	3,887.47	4,542.00	4,195.45	4,772.00
0203 RETIREMENT	E	9,526.00	9,829.00	9,829.20	10,207.00	9,356.16	10,757.00
0204 UNEMPLOYMENT	E	2,930.00	3,753.00	3,565.45	3,470.00	3,288.68	3,535.00
0205 WORKER'S COMPENSATION	E	0.00	0.00	0.00	0.00	0.00	0.00
0206 TRAVEL ALLOWANCE	E	0.00	0.00	0.00	0.00	0.00	0.00
0207 SCHOOL/CONFERENCE	E	10,200.00	11,000.00	7,470.80	11,000.00	10,083.26	11,000.00
0208 MISCELLANEOUS TRAVEL & MEALS	E	1,000.00	1,000.00	1,111.31	1,500.00	793.20	1,500.00
COUNTY EXTENTION FRINGE TOTAL	E	350.00	500.00	664.91	500.00	193.50	500.00
0404 DUES	E	28,324.00	30,620.00	26,529.14	31,219.00	27,910.25	32,064.00
0604 TELEPHONE	E	255.00	255.00	150.00	275.00	195.00	275.00
C. EXTENTION UTILITY TOTAL	E	1,900.00	1,900.00	1,409.17	1,900.00	1,295.64	1,900.00
0702 SERVICE AGREEMENTS	E	2,155.00	2,155.00	1,559.17	2,175.00	1,490.64	2,175.00
0703 FURNITURE/EQUIPMENT REPAIR	E	3,600.00	3,600.00	1,807.91	3,600.00	1,559.77	1,800.00
0705 BUILDING REPAIR	E	200.00	200.00	0.00	200.00	0.00	200.00
CO.EXTENTION REPAIR/MAINT. TOTAL	E	0.00	0.00	0.00	0.00	0.00	0.00
0804 COMPUTERS	E	3,800.00	3,800.00	1,807.91	3,800.00	1,559.77	2,000.00
CO. EXTENTION EQUIPMENT TOTAL	E	500.00	1,000.00	9,516.83	1,000.00	333.99	1,000.00
0901 OPERATING SUPPLIES	E	1,000.00	1,000.00	85.00	1,000.00	24.95	1,000.00
0915 POSTAGE	E	1,500.00	2,000.00	9,601.83	2,000.00	358.94	2,000.00
CO. EXTENTION OPERATING TOTAL	E	1,050.00	1,000.00	1,843.33	1,000.00	1,058.30	1,200.00
	E	263.00	263.00	37.24	263.00	11.04	263.00
	E	1,313.00	1,263.00	1,880.57	1,263.00	1,069.34	1,463.00
=====							
COUNTY EXTENSION OFFICE		93,542.00	99,093.00	92,195.68	99,832.00	87,231.78	102,084.00

Account Number
 and Title

T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0090 GENERAL FUND						
0414 JACK COUNTY ADULT PROBATION						
=====						
E	4,500.00	2,000.00	2,564.67	2,000.00	2,368.12	2,000.00
	4,500.00	2,000.00	2,564.67	2,000.00	2,368.12	2,000.00
E	0.00	0.00	0.00	0.00	0.00	0.00
E	400.00	400.00	231.99	400.00	0.00	400.00
	400.00	400.00	231.99	400.00	0.00	400.00
E	0.00	0.00	0.00	0.00	0.00	0.00
E	700.00	700.00	619.76	700.00	482.46	700.00
	700.00	700.00	619.76	700.00	482.46	700.00
	5,600.00	3,100.00	3,416.42	3,100.00	2,850.58	3,100.00

JACK COUNTY ADULT PROBATION

Account Number and Title

REPORTING FUND: 0090 GENERAL FUND

0415 JAIL EXPENSE TOTAL

		Org Budget	Actual Exper	Org Budget	Actual Exper	Org Budget	Actual Exper	
		YEAR - 2013	YEAR - 2014	YEAR - 2014	YEAR - 2014	YEAR - 2015	YEAR - 2015	
T	C	ADOPTED BUDGET						Adopted Budget
		YEAR - 2013	YEAR - 2014	YEAR - 2014	YEAR - 2014	YEAR - 2015	YEAR - 2015	
E		26,000.00	26,000.00	0.00	0.00	26,000.00	26,000.00	
E		0.00	0.00	13,180.86	0.00	0.00	35,148.96	
E		25,849.00	27,917.00	28,711.95	27,917.00	27,917.00	18,013.72	
E		25,849.00	27,917.00	28,571.76	27,917.00	27,917.00	26,334.52	
E		0.00	0.00	0.00	0.00	0.00	24,195.81	
E		0.00	0.00	0.00	0.00	0.00	7,105.38	
E		0.00	0.00	0.00	0.00	0.00	8,238.31	
E		0.00	0.00	6,523.78	0.00	0.00	25,770.06	
E		29,302.00	31,646.00	32,174.65	31,646.00	31,646.00	29,313.00	
E		25,849.00	27,917.00	29,073.71	27,917.00	27,917.00	29,313.00	
E		35,257.00	38,078.00	25,759.26	38,078.00	38,078.00	33,228.00	
E		29,302.00	31,646.00	27,795.77	31,646.00	31,646.00	29,313.00	
E		0.00	27,917.00	644.16	27,917.00	27,917.00	0.00	
E		25,849.00	27,917.00	6,436.21	27,917.00	27,917.00	0.00	
E		25,849.00	27,917.00	27,956.97	27,917.00	27,917.00	12,702.53	
E		25,849.00	27,917.00	28,836.90	27,917.00	27,917.00	25,697.59	
E		0.00	0.00	22,359.56	0.00	0.00	29,313.00	
E		0.00	0.00	14,609.27	0.00	0.00	29,313.00	
E		25,849.00	27,917.00	26,789.04	27,917.00	27,917.00	25,769.52	
E		25,849.00	0.00	0.00	0.00	0.00	29,313.00	
E		29,302.00	31,646.00	32,060.73	31,646.00	31,646.00	30,051.60	
E		3,420.00	3,880.00	0.00	3,810.00	0.00	3,105.00	
E		359,375.00	386,232.00	351,484.58	386,162.00	386,162.00	321,921.23	
E		29,274.00	29,547.00	26,164.43	29,541.00	29,541.00	24,069.78	
E		152,416.00	117,950.00	114,832.82	117,950.00	117,950.00	109,296.96	
E		39,492.00	48,549.00	42,034.62	44,795.00	44,795.00	38,279.79	
E		0.00	0.00	0.00	0.00	0.00	0.00	
E		0.00	0.00	0.00	0.00	0.00	0.00	
E		4,800.00	4,800.00	4,775.50	5,800.00	5,800.00	4,192.97	
E		0.00	0.00	0.00	0.00	0.00	0.00	
E		225,982.00	200,846.00	187,807.37	198,086.00	198,086.00	175,859.50	
E		150.00	150.00	0.00	150.00	0.00	150.00	
E		0.00	0.00	0.00	0.00	0.00	0.00	
E		30,000.00	0.00	0.00	0.00	0.00	0.00	
E		25,000.00	25,000.00	7,955.11	25,000.00	25,000.00	1,521.16	
E		2,300.00	2,300.00	1,606.20	2,300.00	2,300.00	1,033.10	
E		0.00	0.00	0.00	0.00	0.00	0.00	
E		57,450.00	27,450.00	9,561.31	27,450.00	27,450.00	2,554.26	
E		17,013.00	14,792.00	14,880.00	14,880.00	14,880.00	15,000.59	
E		200.00	200.00	195.00	200.00	200.00	200.00	
E		0.00	0.00	0.00	0.00	0.00	0.00	
E		10,800.00	10,800.00	7,705.68	10,000.00	10,000.00	6,815.07	
E		10,000.00	10,000.00	11,494.99	10,000.00	10,000.00	8,792.30	
E		38,500.00	38,500.00	32,070.72	30,500.00	30,500.00	26,970.31	
E		2,500.00	2,500.00	1,342.72	2,500.00	2,500.00	1,273.77	
E		2,100.00	2,100.00	1,968.24	2,500.00	2,500.00	1,583.14	
E		81,113.00	78,892.00	69,657.35	70,580.00	70,580.00	60,630.18	
E		14,500.00	17,824.00	14,060.39	18,124.00	18,124.00	15,442.75	
E		0.00	0.00	0.00	0.00	0.00	0.00	
E		10,800.00	10,800.00	8,154.02	10,500.00	10,500.00	3,645.47	
E		10,000.00	10,000.00	22,214.41	28,624.00	28,624.00	19,088.22	
E		38,500.00	38,500.00	8,813.50	12,000.00	12,000.00	1,165.86	
E		2,500.00	2,500.00	8,813.50	12,000.00	12,000.00	12,000.00	
E		2,100.00	2,100.00	8,813.50	12,000.00	12,000.00	12,000.00	
E		81,113.00	78,892.00	8,813.50	12,000.00	12,000.00	12,000.00	
E		14,500.00	17,824.00	8,813.50	12,000.00	12,000.00	12,000.00	
E		0.00	0.00	0.00	0.00	0.00	0.00	
E		10,500.00	10,500.00	8,154.02	10,500.00	10,500.00	10,500.00	
E		25,000.00	28,324.00	22,214.41	28,624.00	28,624.00	29,042.00	
E		12,000.00	12,000.00	8,813.50	12,000.00	12,000.00	12,000.00	
E		12,000.00	12,000.00	8,813.50	12,000.00	12,000.00	12,000.00	

Account Title	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0090 GENERAL FUND						
0901 SUPPLIES	20,000.00	20,000.00	13,796.03	20,000.00	7,489.34	20,000.00
0902 AUTO PARTS/TIRES	300.00	400.00	230.22	400.00	39.00	400.00
0903 GAS/OIL	6,000.00	6,000.00	3,601.68	6,000.00	3,390.62	6,000.00
0904 GROCERIES	35,000.00	35,000.00	40,660.20	40,000.00	23,287.25	40,000.00
0906 HOUSING INMATES	0.00	0.00	0.00	0.00	0.00	0.00
0911 UNIFORMS	3,500.00	3,500.00	3,232.24	3,500.00	4,078.53	4,000.00
TOTAL OPERATING EXPENSE	64,800.00	64,900.00	61,520.37	69,900.00	38,284.74	70,400.00
JAIL EXPENSE TOTAL	825,720.00	798,644.00	711,058.89	792,802.00	619,483.99	819,186.00

Account Number and Title	T C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
--------------------------	-----	------------------------	------------------------	--------------------------	------------------------	--------------------------	----------------------------

REPORTING FUND: 0090 GENERAL FUND

0416 DISTRICT ATTORNEY'S OFFICE

0300 DISTRICT ATTORNEY PROFESSIONAL	E	57,478.00	52,808.00	52,808.00	52,808.00	52,808.00	52,808.00
DIST. ATTORNEY PROFESSIONAL TOTAL		57,478.00	52,808.00	52,808.00	52,808.00	52,808.00	52,808.00
0604 TELEPHONE	E	500.00	500.00	401.09	500.00	371.41	500.00
DISTRICT ATTORNEY UTILITY		500.00	500.00	401.09	500.00	371.41	500.00
0901 DIST. ATTORNEY OPERATING SUPPLIES	E	100.00	100.00	0.00	100.00	0.00	100.00
DIST. ATTORNEY OPERATING TOTAL		100.00	100.00	0.00	100.00	0.00	100.00
DISTRICT ATTORNEY'S OFFICE		58,078.00	53,408.00	53,209.09	53,408.00	53,179.41	53,408.00

Account Number and Title	T C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper Adopted Budget YEAR - 2016
REPORTING FUND: 0090 GENERAL FUND							
=====							
0417 DISTRICT JUDGE'S OFFICE							
=====							
0302 DIST. JUDGE ATTORNEY FEES	E	40,000.00	40,000.00	65,830.54	40,000.00	84,778.98	40,000.00
0303 COURT REPORTERS	E	900.00	900.00	2,757.85	900.00	1,374.77	900.00
0304 JUVENILE ATTORNEY FEES	E	2,500.00	2,500.00	700.00	2,500.00	0.00	2,500.00
0305 INTERPRETER	E	0.00	0.00	0.00	0.00	0.00	0.00
0307 MISCELLANEOUS	E	4,000.00	4,000.00	512.50	4,000.00	568.10	4,000.00
0308 VISITING JUDGES	E	500.00	500.00	120.74	500.00	0.00	500.00
0309 INVESTIGATION	E	1,000.00	1,000.00	200.00	1,000.00	200.00	1,000.00
0310 EXPERT WITNESS	E	0.00	0.00	0.00	0.00	1,450.00	0.00
DISTRICT JUDGE PROFESSIONAL TOTAL		48,900.00	48,900.00	70,121.63	48,900.00	88,371.85	48,900.00
0400 ADMINISTRATIVE EXPENSE	E	495.00	456.00	455.52	498.00	498.42	733.00
DIST. JUDGE ADMINISTRATIVE TOTAL		495.00	456.00	455.52	498.00	498.42	733.00
0604 TELEPHONE	E	500.00	500.00	400.53	500.00	375.32	500.00
DISTRICT JUDGE UTILITY TOTAL		500.00	500.00	400.53	500.00	375.32	500.00
0804 COMPUTERS	E	0.00	0.00	0.00	0.00	0.00	0.00
0901 OPERATING SUPPLIES	E	300.00	300.00	0.00	300.00	0.00	300.00
DISTRICT JUDGE OPERATING TOTAL		300.00	300.00	0.00	300.00	0.00	300.00
=====							
DISTRICT JUDGE'S OFFICE		50,195.00	50,156.00	70,977.68	50,198.00	89,245.59	50,433.00
=====							

Account Number and Title	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
--------------------------	------------------------	------------------------	--------------------------	------------------------	--------------------------	----------------------------

REPORTING FUND: 0090 GENERAL FUND

0418 GAME WARDEN EXPENSES

0604 TELEPHONE	E	0.00	0.00	470.72	500.00	500.00
TOTAL UTILITIES		0.00	470.72	500.00	436.14	500.00
0901 OPERATING SUPPLIES	E	25.00	0.00	25.00	0.00	25.00
0912 RADIO/COMMUNICATION	E	192.00	0.00	192.00	0.00	150.00
TOTAL SUPPLIES		217.00	0.00	217.00	0.00	175.00
GAME WARDEN EXPENSES		217.00	470.72	717.00	436.14	675.00

Account Number
 and Title

Account Number and Title	T C	Org Budget		Actual Exper		Org Budget		Actual Exper	
		YEAR - 2013	YEAR - 2014	YEAR - 2014	YEAR - 2014	YEAR - 2015	YEAR - 2015	YEAR - 2015	YEAR - 2016
REPORTING FUND: 0090 GENERAL FUND									
0419 WORK PROGRAM EXPENSES									
0101 CMPS - WEAVER	E	30,393.00	31,913.00	33,438.96	32,824.00	30,974.04	34,465.00		
0180 LONGEVITY PAY	E	555.00	615.00	0.00	675.00	0.00	735.00		
WORK PROGRAM SALARY									
0201 SOCIAL SECURITY	E	30,948.00	32,528.00	33,438.96	33,499.00	30,974.04	35,200.00		
0202 MEDICAL INSURANCE	E	2,368.00	2,488.00	2,558.12	2,563.00	2,369.55	2,693.00		
0203 RETIREMENT	E	9,526.00	9,829.00	9,811.20	10,207.00	9,340.06	10,757.00		
0207 SCHOOL/CONFERENCE	E	3,194.00	4,089.00	3,990.60	3,886.00	3,685.33	3,957.00		
TOTAL WORK PROGRAM FRINGE	E	500.00	500.00	0.00	500.00	0.00	500.00		
0601 GAS	E	15,588.00	16,906.00	16,359.92	17,156.00	15,394.94	17,907.00		
0602 WATER	E	1,000.00	1,000.00	513.71	1,000.00	454.32	1,000.00		
0603 ELECTRICITY	E	1,500.00	1,500.00	766.31	1,500.00	586.12	1,500.00		
TOTAL UTILITIES EXPENSE	E	2,600.00	2,600.00	2,138.04	2,600.00	1,798.01	2,600.00		
0701 AUTO REPAIR/INSPECTION	E	5,100.00	5,100.00	3,418.06	5,100.00	2,838.45	5,100.00		
0703 FURNITURE/EQUIP .REPAIR	E	400.00	400.00	0.00	400.00	127.12	400.00		
TOTAL REPAIR/MAINTENANCE	E	0.00	0.00	0.00	0.00	0.00	0.00		
0803 FURNITURE/EQUIPMENT	E	400.00	400.00	0.00	400.00	127.12	400.00		
TOTAL EQUIPMENT/CAPITAL OUTLAY	E	1,000.00	1,000.00	674.18	4,000.00	3,538.30	1,000.00		
0901 SUPPLIES	E	1,000.00	1,000.00	674.18	4,000.00	3,538.30	1,000.00		
0902 AUTO PARTS/TIRES	E	600.00	600.00	565.55	600.00	286.91	600.00		
0903 GAS/OIL	E	500.00	500.00	0.00	500.00	41.56	500.00		
TOTAL OPERATING SUPPLIES	E	3,000.00	3,000.00	2,546.97	3,000.00	1,939.53	3,000.00		
TOTAL WORK PROGRAM EXPENSES	E	4,100.00	4,100.00	3,112.52	4,100.00	2,268.00	4,100.00		
		57,136.00	60,034.00	57,003.64	64,255.00	55,140.85	63,707.00		

Account Number and Title
 T C Org Budget YEAR - 2013 Org Budget YEAR - 2014 Actual Exper YEAR - 2014 Org Budget YEAR - 2015 Actual Exper YEAR - 2015 Adopted Budget YEAR - 2016

REPORTING FUND: 0090 GENERAL FUND

0420 COUNTY CONSTABLE OFFICE

0101	CONSTABLE SALARY - MCCONAHAY	E	36,937.00	0.00	0.00	38,784.00	35,800.56	38,784.00	38,784.00
0102	CONSTABLE SALARY - SPURLOCK	E	0.00	38,784.00	38,784.00	0.00	0.00	0.00	325.00
0180	LONGEVITY PAY	E	845.00	0.00	0.00	0.00	0.00	0.00	39,109.00
	CONSTABLE SALARY TOTAL		37,782.00	38,784.00	38,784.00	38,784.00	35,800.56	38,784.00	2,967.00
0201	SOCIAL SECURITY	E	2,890.00	2,967.00	2,651.98	2,967.00	2,439.44	2,967.00	2,967.00
0202	MEDICAL INSURANCE	E	9,526.00	9,829.00	9,829.20	10,207.00	9,356.16	10,207.00	10,757.00
0203	RETIREMENT	E	3,899.00	4,875.00	4,640.27	4,499.00	4,254.25	4,499.00	4,614.00
0204	UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0205	WORKER'S COMPENSATION	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0207	SCHOOL/CONFERENCE	E	500.00	750.00	550.18	750.00	605.03	750.00	750.00
0208	MISCELLANEOUS TRAVEL & MEALS	E	0.00	0.00	0.00	0.00	98.26	0.00	0.00
0209	TOBACCO GRANT	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CONSTABLE FRINGE TOTAL		16,815.00	18,421.00	17,671.63	18,423.00	16,753.14	18,423.00	19,088.00
0301	BONDS OF OFFICE	E	50.00	50.00	50.00	50.00	150.00	50.00	50.00
0307	MISCELLANEOUS	E	145.00	145.00	117.93	145.00	105.00	145.00	145.00
	CONSTABLE PROFESSIONAL TOTAL		195.00	195.00	167.93	195.00	255.00	195.00	195.00
0404	DUES	E	0.00	145.00	125.00	145.00	60.00	145.00	145.00
	CONSTABLE ADMINISTRATIVE TOTAL		0.00	145.00	125.00	145.00	60.00	145.00	145.00
0604	TELEPHONE	E	2,000.00	2,000.00	2,052.71	2,000.00	1,492.33	2,000.00	2,000.00
0605	MOBILE PHONE	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CONSTABLE UTILITY TOTAL		2,000.00	2,000.00	2,052.71	2,000.00	1,492.33	2,000.00	2,000.00
0701	AUTO REPAIR/INSPECTION	E	500.00	750.00	662.43	750.00	128.74	750.00	750.00
0702	URNIURE/EQUIPMENT REPAIR	E	573.00	575.00	497.35	575.00	0.00	575.00	575.00
	CONSTABLE REPAIR/MAINT.TOTAL		1,073.00	1,325.00	1,159.78	1,325.00	128.74	1,325.00	1,325.00
0801	CONSTABLE'S VEHICLE	E	0.00	0.00	0.00	0.00	64.94	0.00	0.00
0803	FURNITURE/EQUIPMENT	E	2,000.00	2,000.00	2,138.55	2,000.00	2,361.92	2,000.00	4,000.00
	CONSTABLE EQUIP/CAPITAL OUTLAY		2,000.00	2,000.00	2,138.55	2,000.00	2,426.86	2,000.00	4,000.00
0901	OPERATING SUPPLIES	E	150.00	300.00	597.24	400.00	190.58	400.00	400.00
0902	AUTO PARTS/TIRES	E	1,000.00	1,000.00	283.79	1,000.00	337.29	1,000.00	1,000.00
0903	GAS/OIL	E	3,500.00	3,750.00	3,656.16	3,750.00	2,192.19	3,750.00	3,750.00
0911	UNIFORM/BADGE	E	400.00	400.00	643.60	400.00	693.79	400.00	400.00
0912	RADIO/COMMUNICATION	E	700.00	700.00	673.21	700.00	283.94	700.00	700.00
0915	POSTAGE	E	50.00	50.00	53.11	50.00	23.15	50.00	50.00
	CONSTABLE OPERATING EXP. TOTAL		5,800.00	6,200.00	5,907.11	6,300.00	3,720.94	6,300.00	6,300.00
	COUNTY CONSTABLE OFFICE		65,665.00	69,070.00	68,006.71	69,172.00	60,637.57	69,172.00	72,162.00

Account Number and Title	T	C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
--------------------------	---	---	---------------------------	---------------------------	-----------------------------	---------------------------	-----------------------------	-------------------------------

REPORTING FUND: 0090 GENERAL FUND

0421 VETERAN SERVICE OFFICE

0129 VETERAN SERVICE AGENT-YOCOM	E		7,076.00	7,430.00	7,430.02	7,430.00	6,858.48	7,802.00
0130 VETERAN SERVICE SALARY - KENNEDY	E		0.00	0.00	0.00	0.00	0.00	0.00
0180 LONGEVITY PAY	E		0.00	0.00	0.00	0.00	0.00	0.00
VETERAN SERVICE SALARY TOTAL			7,076.00	7,430.00	7,430.02	7,430.00	6,858.48	7,802.00
0201 SOCIAL SECURITY	E		541.00	568.00	556.60	568.00	513.86	597.00
0202 MEDICAL INSURANCE	E		575.00	575.00	511.44	575.00	456.50	575.00
0203 RETIREMENT	E		730.00	934.00	888.91	862.00	814.99	877.00
0204 UNEMPLOYMENT	E		0.00	0.00	0.00	0.00	0.00	0.00
0205 WORKER'S COMPENSATION	E		0.00	0.00	0.00	0.00	0.00	0.00
0207 SCHOOL/CONFERENCE	E		400.00	400.00	0.00	400.00	0.00	400.00
VETERAN SERVICE FRINGE TOTAL			2,246.00	2,477.00	1,956.95	2,405.00	1,785.35	2,449.00

VETERAN SERVICE OFFICE

			9,322.00	9,907.00	9,386.97	9,835.00	8,643.83	10,251.00
--	--	--	----------	----------	----------	----------	----------	-----------

Account Number and Title

REPORTING FUND: 0090 GENERAL FUND

GENERAL FUND

	T	C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
Income Totals			4,077,423.00	4,476,868.00	4,451,076.96	4,599,720.00	4,251,359.32	4,415,573.00
Expense Totals			4,150,927.00	4,466,874.00	3,904,357.36	4,503,959.00	3,633,313.69	4,795,060.00

Account Number and Title	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0091 CO. JUDGES STATE SUPPLEMENT						
0301 CO. JUDGES STATE SUPPLEMENT INCOME						
=====						
0916 CO. JUDGE STATE SUPPL. EXCESS	50.00	300.00	663.18	400.00	0.00	0.00
CO. JUDGES STATE SUPPLEMENT INCOME	50.00	300.00	663.18	400.00	0.00	0.00

REPORTING FUND: 0091 CO. JUDGES STATE SUPPLEMENT

0301 CO. JUDGES STATE SUPPLEMENT INCOME

0916 CO. JUDGE STATE SUPPL. EXCESS

CO. JUDGES STATE SUPPLEMENT INCOME

Account Number and Title	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0091 CO. JUDGES STATE SUPPLEMENT						
0401 CO. JUDGE STATE SUPPL. EXCESS EXP.						
0916 CO. JUDGE STATE SUPPL. EXCESS	100.00	50.00	0.00	50.00	0.00	0.00
CO. JUDGE STATE SUPPL. EXCESS EXP.	100.00	50.00	0.00	50.00	0.00	0.00

REPORTING FUND: 0091 CO. JUDGES STATE SUPPLEMENT

0401 CO. JUDGE STATE SUPPL. EXCESS EXP.

0916 CO. JUDGE STATE SUPPL. EXCESS

CO. JUDGE STATE SUPPL. EXCESS EXP.

Account Number and Title	2013		2014		2014		2015		2016	
	Org Budget	Actual Exper	Org Budget	Actual Exper	Org Budget	Actual Exper	Org Budget	Actual Exper	Org Budget	Actual Exper
T C	YEAR - 2013	YEAR - 2014	YEAR - 2014	YEAR - 2014	YEAR - 2015	YEAR - 2015	YEAR - 2015	YEAR - 2015	YEAR - 2016	YEAR - 2016

REPORTING FUND: 0091 CO. JUDGES STATE SUPPLEMENT

CO. JUDGES STATE SUPPLEMENT

Income Totals	50.00	300.00	663.18	400.00	0.00	0.00	0.00	0.00
Expense Totals	100.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00

Account Number and Title	T		C		Org Budget		Actual Exper		Org Budget		Actual Exper	
	YEAR	-	YEAR	-	YEAR	-	YEAR	-	YEAR	-	YEAR	-
REPORTING FUND: 0092 DIST & CO COURT TECH FUND												
0300 DISTRICT COURT TECH FUND INCOME												
=====												
0206 DISTRICT COURT TECH FUND INCOME	I		1,300.00		1,300.00		56.25		1,300.00		61.10	
DISTRICT COURT INCOME TOTAL			1,300.00		1,300.00		56.25		1,300.00		61.10	

DISTRICT COURT TECH FUND INCOME			1,300.00		1,300.00		56.25		1,300.00		61.10	

												60.00
												60.00

REPORTING FUND: 0092 DIST & CO COURT TECH FUND

0300 DISTRICT COURT TECH FUND INCOME

0206 DISTRICT COURT TECH FUND INCOME	I		1,300.00		1,300.00		56.25		1,300.00		61.10		60.00
DISTRICT COURT INCOME TOTAL			1,300.00		1,300.00		56.25		1,300.00		61.10		60.00

DISTRICT COURT TECH FUND INCOME			1,300.00		1,300.00		56.25		1,300.00		61.10		60.00

Account Number and Title	T C		Org Budget YEAR - 2013		Org Budget YEAR - 2014		Actual Exper YEAR - 2014		Org Budget YEAR - 2015		Actual Exper YEAR - 2015		Adopted Budget YEAR - 2016	

REPORTING FUND: 0092 DIST & CO COURT TECH FUND

0303 COUNTY COURT TECH FUND INCOME

0206 COUNTY COURT TECH FUND INCOME	I		400.00	400.00	400.00	455.54	400.00	302.51	400.00	302.51	400.00		
COUNTY COURT INCOME TOTAL			400.00	400.00	400.00	455.54	400.00	302.51	400.00	302.51	400.00		
COUNTY COURT TECH FUND INCOME			400.00	400.00	400.00	455.54	400.00	302.51	400.00	302.51	400.00		

Account Number and Title	T		C		I		O		N	
	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Org Budget YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2014	Actual Exper YEAR - 2015	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Org Budget YEAR - 2015	Actual Exper YEAR - 2016
REPORTING FUND: 0093 PROBATE EDUCATION FUND										
0301 PROBATE EDUCATION FUND INCOME										
=====										
0200 PROBATE EDUCATION FUND	200.00	250.00	250.00	250.00	217.00	285.00	250.00	285.00	250.00	250.00
PROBATE EDUCATION FUND INCOME	200.00	250.00	250.00	250.00	217.00	285.00	250.00	285.00	250.00	250.00

Account Number and Title	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0093 PROBATE EDUCATION FUND						
0401 PROBATE EDUCATION FUND EXPENSE						
=====						
0200 PROBATE EDUCATION FUND	E	0.00	0.00	0.00	0.00	0.00

PROBATE EDUCATION FUND EXPENSE		0.00	0.00	0.00	0.00	0.00

Account Number and Title	T	C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0094 RECORDS MANAGEMENT FUND								
0303 CO. CLK RECORDS MANAGEMENT INCOME								
=====								
0905 CO. CLK RECORDS MANAGEMENT INCOME	I		2,000.00	2,000.00	2,701.83	2,000.00	2,243.48	2,000.00

CO. CLK RECORDS MANAGEMENT INCOME			2,000.00	2,000.00	2,701.83	2,000.00	2,243.48	2,000.00

Account Number and Title	T C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0094 RECORDS MANAGEMENT FUND							
0305 DIST. CLK RECORDS MANAGEMENT INCOME							
=====							
0905 DIST. CLK RECORDS MANAGEMENT INCOME I		2,000.00	1,000.00	917.14	750.00	1,151.61	950.00

DIST. CLK RECORDS MANAGEMENT INCOME		2,000.00	1,000.00	917.14	750.00	1,151.61	950.00

Account Number and Title	T	Org Budget YEAR - 2013	Actual Exper YEAR - 2014	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0094 RECORDS MANAGEMENT FUND								
0403 CO. CLK RECORDS MANAGEMENT EXPENSE								
=====								
0905 CO. CLK RECORDS MANAGEMENT	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CO. CLK RECORDS MANAGEMENT EXPENSE		0.00	0.00	0.00	0.00	0.00	0.00	0.00

C

C

Account Number and Title	T	C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper YEAR - 2016
REPORTING FUND: 0094 RECORDS MANAGEMENT FUND								
0405 DIST. CLK RECORDS MANAGEMENT EXP.								
=====								
0905 DIST. CLK RECORDS MANAGEMENT	E		4,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00

DIST. CLK RECORDS MANAGEMENT EXP.			4,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00

Account Number and Title	T C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
--------------------------	-----	---------------------------	---------------------------	-----------------------------	---------------------------	-----------------------------	-------------------------------

REPORTING FUND: 0094 RECORDS MANAGEMENT FUND

RECORDS MANAGEMENT FUND

Income Totals		4,000.00	3,000.00	3,618.97	2,750.00	3,395.09	2,950.00
Expense Totals		4,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00

Account Number and Title	T C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0095 COURTHOUSE SECURITY							
0303 CO. CLK. COURTHOUSE SECURITY INCOME							
=====							
0906 CO. CLK. COURTHOUSE SECURITY INCOME I		4,000.00	5,000.00	7,460.58	6,000.00	3,460.80	3,000.00

CO. CLK. COURTHOUSE SECURITY INCOME		4,000.00	5,000.00	7,460.58	6,000.00	3,460.80	3,000.00

Account Number and Title	T C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper YEAR - 2016
REPORTING FUND: 0095 COURTHOUSE SECURITY							
0305 DIST. CK.COURTHOUSE SECURITY INCOME							
=====							
0906 DIST. CK.COURTHOUSE SECURITY INCOME I		600.00	600.00	644.08	600.00	784.44	600.00
=====							
DIST. CK.COURTHOUSE SECURITY INCOME		600.00	600.00	644.08	600.00	784.44	600.00

Account Number and Title

	T	C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper YEAR - 2016
--	---	---	---------------------------	---------------------------	-----------------------------	---------------------------	-----------------------------	-----------------------------

REPORTING FUND: 0095 COURTHOUSE SECURITY

0306 J.P. COURTHOUSE SECURITY INCOME

0906 J.P. COURTHOUSE SECURITY INCOME	I		6,000.00	6,500.00	3,873.76	6,500.00	2,313.75	3,500.00
J.P. COURTHOUSE SECURITY INCOME			6,000.00	6,500.00	3,873.76	6,500.00	2,313.75	3,500.00

Account Number and Title

T C Org Budget YEAR - 2013 Org Budget YEAR - 2014 Actual Exper YEAR - 2014 Org Budget YEAR - 2015 Actual Exper YEAR - 2015 Adopted Budget YEAR - 2016

REPORTING FUND: 0095 COURTHOUSE SECURITY

0400 COURTHOUSE SECURITY

0207 SCHOOL/CONFERENCE

E	0.00	0.00	1,587.27	0.00	600.00	0.00
---	------	------	----------	------	--------	------

E	0.00	30,511.00	7,197.85	30,511.00	14,605.93	30,511.00
---	------	-----------	----------	-----------	-----------	-----------

COURTHOUSE SECURITY

	0.00	30,511.00	8,785.12	30,511.00	15,205.93	30,511.00
--	------	-----------	----------	-----------	-----------	-----------

Account Number and Title	T C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
--------------------------	-----	------------------------	------------------------	--------------------------	------------------------	--------------------------	----------------------------

REPORTING FUND: 0095 COURTHOUSE SECURITY

0405 DIST CK COURTHOUSE SECURITY EXPENSE

=====

0906 DIST CK COURTHOUSE SECURITY EXPENSE E

DIST CK COURTHOUSE SECURITY EXPENSE

0405 DIST CK COURTHOUSE SECURITY EXPENSE		0.00	0.00	0.00	0.00	0.00	0.00
0906 DIST CK COURTHOUSE SECURITY EXPENSE E		0.00	0.00	0.00	0.00	0.00	0.00
DIST CK COURTHOUSE SECURITY EXPENSE		0.00	0.00	0.00	0.00	0.00	0.00

Account Number and Title	T		C		Actual Exper		Org Budget		Actual Exper		Org Budget	
	YEAR - 2013	YEAR - 2014	YEAR - 2014	YEAR - 2015	YEAR - 2014	YEAR - 2015	YEAR - 2015	YEAR - 2015	YEAR - 2015	YEAR - 2016	YEAR - 2016	
REPORTING FUND: 0095 COURTHOUSE SECURITY												
COURTHOUSE SECURITY												
Income Totals	10,600.00	12,100.00	11,978.42	13,100.00	6,558.99	7,100.00						
Expense Totals	0.00	30,511.00	8,785.12	30,511.00	15,205.93	30,511.00						

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper YEAR - 2016
--------------------------	---	---------------------------	---------------------------	-----------------------------	---------------------------	-----------------------------	-----------------------------

REPORTING FUND: 0096 JUSTICE COURT TECH. FUND

0300 JUSTICE COURT TECH. FUND INCOME

0306 JUSTICE COURT TECH. INCOME	I	6,000.00	6,000.00	3,878.26	6,000.00	2,320.74	3,500.00
JUSTICE COURT TECH. FUND INCOME		6,000.00	6,000.00	3,878.26	6,000.00	2,320.74	3,500.00

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper Adopted Budget YEAR - 2016
REPORTING FUND: 0096 JUSTICE COURT TECH. FUND							
0400 JUSTICE COURT TECH. FUND EXPENSE							
=====							
0306 JUSTICE COURT TECH. EXPENSE	E	5,650.00	5,000.00	1,800.00	5,000.00	1,800.00	2,500.00
=====							
JUSTICE COURT TECH. FUND EXPENSE		5,650.00	5,000.00	1,800.00	5,000.00	1,800.00	2,500.00
=====							

Account Number T Org Budget Org Budget Actual Exper Org Budget Actual Exper Adopted Budget
 Fund Title C YEAR - 2013 YEAR - 2014 YEAR - 2014 YEAR - 2015 YEAR - 2015 YEAR - 2016

REPORTING FUND: 0096 JUSTICE COURT TECH. FUND

JUSTICE COURT TECH. FUND

Income Totals		6,000.00	6,000.00	3,878.26	6,000.00	2,320.74	3,500.00
Expense Totals		5,650.00	5,000.00	1,800.00	5,000.00	1,800.00	2,500.00

Account Number and Title	T C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
--------------------------	-----	------------------------	------------------------	--------------------------	------------------------	--------------------------	----------------------------

REPORTING FUND: 0098 INTEREST AND SINKING ACCOUNT

0300 INTEREST & SINKING INCOME

0200 AD VALOREM TAX	I	481,713.00	437,406.00	477,669.88	439,500.00	499,084.18	446,538.00
0400 INTEREST	I	0.00	0.00	0.00	0.00	0.00	0.00
INTEREST & SINKING INCOME		481,713.00	437,406.00	477,669.88	439,500.00	499,084.18	446,538.00

Account Number and Title

T C Org Budget YEAR - 2013 Org Budget YEAR - 2014 Actual Exper YEAR - 2014 Org Budget YEAR - 2015 Actual Exper YEAR - 2015 Adopted Budget YEAR - 2016

REPORTING FUND: 0098 INTEREST AND SINKING ACCOUNT

0400 I. & S. EXPENSE

0200 CERTIFICATES OF OBLIGATIONS	E	320,000.00	385,000.00	385,000.00	390,000.00	390,000.00	400,000.00
0300 ADMINISTRATION FEES	E	3,900.00	7,000.00	6,500.00	3,500.00	4,000.00	3,500.00
0400 INTEREST PAYMENT	E	161,713.00	52,406.00	52,406.25	49,500.00	49,500.00	46,538.00
		485,613.00	444,406.00	443,906.25	443,000.00	443,500.00	450,038.00

Account Number and Title	T		C		Org Budget		Actual Exper		Org Budget		Actual Exper		
	YEAR	-	YEAR	-	YEAR	-	YEAR	-	YEAR	-	YEAR	-	
	2013		2014		2014		2014		2015		2015		2016

REPORTING FUND: 0098 INTEREST AND SINKING ACCOUNT

INTEREST AND SINKING ACCOUNT

Income Totals	481,713.00		437,406.00		477,669.88		439,500.00		499,084.18		446,538.00
Expense Totals	485,613.00		444,406.00		443,906.25		443,000.00		443,500.00		450,038.00

Account Number and Title	T C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper Adopted Budget YEAR - 2016
--------------------------	-----	------------------------	------------------------	--------------------------	------------------------	--------------------------	---

REPORTING FUND: 0099 STATE FINES & FEES

0302 SHERIFF'S OFFICE FEES

0106 BAIL BONDS	I	0.00	3,000.00	2,685.00	3,000.00	1,950.00	3,000.00
SHERIFF'S OFFICE FEES TOTAL		0.00	3,000.00	2,685.00	3,000.00	1,950.00	3,000.00
SHERIFF'S OFFICE FEES		0.00	3,000.00	2,685.00	3,000.00	1,950.00	3,000.00

Account Number and Title	IC	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0099 STATE FINES & FEES							
=====							
0303 COUNTY CLERK FEES							
=====							
0101 COMBINED COURT COSTS (CCC)	I	0.00	7,500.00	7,086.72	7,500.00	4,210.31	5,000.00
0108 DNA CS	I		0.00	0.00	0.00	0.00	0.00
0110 EMS TRAUMA FUND	I	0.00	100.00	1,175.17	150.00	331.59	750.00
0113 INDIGENT DEFENSE FUND (IDF)	I	0.00	200.00	227.74	200.00	151.27	200.00
0114 MOVING VIOLATIONS FEE (MVF)	I		0.00	4.39	0.00	3.26	0.00
0115 STATE TRAFFIC FEES	I	0.00	50.00	1,077.96	1,000.00	875.18	1,000.00
0116 PEACE OFFICER FEES (AF)	I	0.00	100.00	35.82	50.00	2.66	50.00
0118 JUDICIAL FUND CONST COUNTY COURT	I	0.00	1,500.00	1,708.11	1,500.00	1,149.46	1,500.00
0121 TIME PAYMENT PLAN (TP)	I	0.00	500.00	1,104.98	1,000.00	604.76	1,000.00
0123 JUDICIAL SUPPORT FEE (JS)	I	0.00	400.00	1,036.53	1,000.00	757.51	1,000.00
0125 CRIMINAL E-FILE	I	0.00	0.00	497.73	500.00	377.28	500.00
0151 BIRTH CERTIFICATE	I	0.00	350.00	504.00	350.00	379.80	350.00
0152 MARRIAGE LICENSE	I	0.00	1,250.00	1,560.00	1,250.00	1,890.00	1,500.00
0153 INFORMAL MARRIAGE	I		0.00	37.50	0.00	25.00	0.00
0154 NON-DISCLOSURE FEE	I	0.00	0.00	0.00	0.00	0.00	0.00
0159 INDIGENT LEGAL SERVICES (ILS)	I	0.00	500.00	410.00	500.00	510.00	500.00
0160 JUDICIAL FUND (JF)	I	0.00	2,000.00	1,640.00	2,000.00	2,040.00	2,000.00
0164 JUDICIAL SUPPORT FEE (JSF)	I	0.00	2,000.00	1,680.00	2,000.00	2,100.00	2,000.00
0165 CIVIL E-FILE	I	0.00	0.00	770.00	800.00	1,020.00	800.00
0166 CRIMINAL E-FILE	I		0.00	0.00	0.00	0.00	0.00
0191 SPECIALTY COURT FEE	I	0.00	100.00	1,315.83	1,000.00	643.63	1,000.00
0192 COMPENSATION TO VICTIMS	I		0.00	0.00	0.00	0.00	0.00
COUNTY CLERK FEES TOTAL		0.00	16,550.00	21,872.48	20,800.00	17,071.71	19,150.00
=====							
COUNTY CLERK FEES		0.00	16,550.00	21,872.48	20,800.00	17,071.71	19,150.00

C

Account Title	C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0099 STATE FINES & FEES							
=====							
0305 DISTRICT CLERK FEES							
=====							
0101 COMBINED COURT COSTS (CCC)	I	0.00	2,200.00	1,851.09	2,200.00	2,085.06	2,000.00
0108 DNA CS	I	0.00	150.00	408.00	300.00	300.32	300.00
0110 EMS TRAUMA FUND	I	0.00	0.00	75.72	0.00	292.59	200.00
0112 JURY REIMBURSEMENT (JRF)	I	0.00	50.00	59.50	50.00	69.12	75.00
0113 INDIGENT DEFENSE FUND (IDF)	I	0.00	25.00	29.78	25.00	34.57	40.00
0121 TIME PAYMENT PLAN (TP)	I	0.00	350.00	358.74	350.00	432.15	350.00
0123 JUDICIAL SUPPORT FEE (JS)	I	0.00	75.00	83.27	75.00	103.71	75.00
0125 CRIMINAL E-FILE	I	0.00	0.00	581.14	500.00	43.58	50.00
0154 NON-DISCLOSURE FEE	I	0.00	0.00	0.00	0.00	0.00	0.00
0161 DIVORCE & FAMILY LAW	I	0.00	2,000.00	2,430.00	1,710.00	2,520.00	2,000.00
0162 OTHER THAN DIVORCE & FAMILY LAW	I	0.00	3,500.00	4,734.11	4,000.00	3,850.00	4,000.00
0163 INDIGENT LEGAL SERVICES (ILS)	I	0.00	750.00	1,220.00	1,000.00	1,170.00	1,000.00
0164 JUDICIAL SUPPORT FEE (JSF)	I	0.00	5,000.00	5,795.67	5,000.00	5,476.00	5,000.00
0165 CIVIL E-FILE	I	0.00	0.00	1,527.09	1,500.00	2,748.78	2,000.00
0191 SPECIALTY COURT PROGRAM	I	0.00	250.00	204.93	250.00	309.60	250.00
0194 COMPENATION TO VICTIMS	I	0.00	0.00	0.00	0.00	0.00	0.00
DISTRICT CLERK FEES TOTAL		0.00	14,350.00	19,359.04	16,960.00	19,435.48	17,340.00
=====							
DISTRICT CLERK FEES		0.00	14,350.00	19,359.04	16,960.00	19,435.48	17,340.00

Account Number and Title	T C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0099 STATE FINES & FEES							
=====							
0306 J.P. FEES							
0101 COMBINED COURT COSTS (CCC)	I	0.00	80,000.00	38,370.70	50,000.00	23,087.31	38,400.00
0103 CCC 8-31-99 -- 8-31-01	I				0.00	66.00	0.00
0110 EMS TRAUMA FUND	I	0.00	0.00	0.00	0.00	0.00	0.00
0112 JURY REIMBURSEMENT (JRF)	I	0.00	7,500.00	3,807.17	4,000.00	2,300.73	2,500.00
0113 INDIGENT DEFENSE FUND (IDF)	I	0.00	3,500.00	1,850.53	1,800.00	1,134.36	1,800.00
0114 MOVING VIOLATIONS FEE (MVF)	I	0.00	100.00	43.13	50.00	27.92	50.00
0115 STATE TRAFFIC FEES (STF)	I	0.00	35,000.00	14,737.04	15,000.00	9,694.88	15,000.00
0116 PEACE OFFICER FEES (AF)	I	0.00	20,000.00	16,967.78	17,500.00	9,781.81	10,000.00
0117 FAILURE TO APPEAR (FTA)	I	0.00	5,000.00	6,060.26	6,000.00	3,746.31	5,000.00
0120 MOTOR CARRIER WEIGHT (MCW)	I	0.00	3,500.00	1,718.60	2,000.00	6,363.50	3,500.00
0121 TIME PAYMENT PLAN (TP)	I	0.00	7,000.00	6,271.98	6,000.00	3,849.03	4,000.00
0123 JUDICIAL SUPPORT FEE (JS)	I	0.00	10,000.00	5,557.61	6,000.00	3,409.10	3,500.00
0124 TRUANCY PREVENTION & DIVERSION	I		0.00	398.00-	300.00	896.40-	300.00
0156 INDIGENT LEGAL SERVICES (ILS)	I	0.00	225.00	300.00	250.00	294.00	250.00
0164 JUDICIAL SUPPORT FEE (JSF)	I	0.00	0.00	0.00	0.00	0.00	0.00
0165 CIVIL E-FILE	I	0.00	0.00	440.00	400.00	490.00	400.00
0192 CHILD SAFETY SEAT (YEARLY)	I	0.00	100.00	158.33	150.00	518.03	400.00
0195 TEXAS P&W	I		0.00	621.35	650.00	598.70	650.00
0196 OMNI BASE SERVICES	I		0.00	984.00	1,000.00	1,118.30	1,000.00
JP FEES TOTAL		0.00	171,925.00	97,490.48	111,100.00	65,583.58	86,750.00

J.P. FEES		0.00	171,925.00	97,490.48	111,100.00	65,583.58	86,750.00

C

Account Number and Title	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Adopted Budget YEAR - 2016
REPORTING FUND: 0099 STATE FINES & FEES						
0314 CSCD FEES						
=====						
0193 SEXUAL ASSAULT PROGRAM	I 0.00	60.00	254.00	150.00	532.00	0.00
CSCD FEES TOTAL	0.00	60.00	254.00	150.00	532.00	0.00
CSCD FEES	0.00	60.00	254.00	150.00	532.00	0.00

REPORTING FUND: 0099 STATE FINES & FEES

0314 CSCD FEES

0193 SEXUAL ASSAULT PROGRAM

CSCD FEES TOTAL

CSCD FEES

Account Number and Title	T	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper YEAR - 2016
REPORTING FUND: 0099 STATE FINES & FEES							
0400 STATE FINES & FEES EXPENSES							
=====							
0451 CRIMINAL FEES	E	0.00	144,000.00	95,158.38	100,000.00	69,406.21	100,000.00
0452 CIVIL FEES	E	0.00	175,000.00	18,526.53	75,000.00	21,185.85	75,000.00
0453 SPECIALTY COURT PROGRAM	E	0.00	300.00	1,158.96	1,000.00	1,149.20	1,000.00
0454 CHILD SAFETY SEAT	E	0.00	50.00	120.00	150.00	119.17	150.00
0455 SEXUAL ASSAULT PROGRAM	E	0.00	60.00	178.59	150.00	572.91	150.00
0456 TEXAS P&W	E	0.00	0.00	621.35	650.00	598.70	650.00
0457 OMNI BASE SERVICES	E	0.00	0.00	984.00	1,000.00	1,118.30	1,000.00
0465 E-FILE	E	0.00	0.00	3,188.65	3,000.00	4,872.16	3,000.00
0499 COUNTY PORTION OF STATE FINES & FEE	E	0.00	0.00	0.00	0.00	0.00	0.00
STATE FINES & FEES EXPENSE TOTAL		0.00	319,410.00	119,936.46	180,950.00	99,022.50	180,950.00

STATE FINES & FEES EXPENSES		0.00	319,410.00	119,936.46	180,950.00	99,022.50	180,950.00

Account Number and Title	T C	Org Budget YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Org Budget YEAR - 2015	Actual Exper YEAR - 2015	Actual Exper Adopted Budget YEAR - 2016
--------------------------	-----	------------------------	------------------------	--------------------------	------------------------	--------------------------	---

REPORTING FUND: 0099 STATE FINES & FEES

STATE FINES & FEES

Income Totals		0.00	205,885.00	141,661.00	152,010.00	104,572.77	126,240.00
Expense Totals		0.00	319,410.00	119,936.46	180,950.00	99,022.50	180,950.00

Account Number Account Title	2013		2014		2014		2015		2016	
	Org Budget YEAR -	Actual Exper YEAR -	Org Budget YEAR -	Actual Exper YEAR -	Org Budget YEAR -	Actual Exper YEAR -	Org Budget YEAR -	Actual Exper YEAR -	Org Budget YEAR -	Actual Exper YEAR -
T										
C										

REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS

Income Totals	6,316,049.00	7,006,317.00	7,058,809.36	7,569,218.00	6,811,738.65	8,122,772.00
Expense Totals	6,872,349.00	7,522,415.00	6,417,835.52	8,079,450.00	6,061,505.32	8,939,402.00