

BUDGET OF REAL COUNTY, TEXAS

FOR THE YEAR OF 2014 – 2015

FILED IN THE OFFICE OF THE REAL COUNTY CLERK, SEPTEMBER 12, 2014

Comptroller of Public Accounts

STATE OF TEXAS

AUSTIN

BUDGET CERTIFICATE

Budget For Real County, Texas
Budget Year October 1, 2014 to September 30, 2015

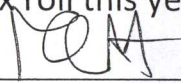
THE STATE OF TEXAS
COUNTY OF REAL

We, Garry Merritt, County Judge; Bella A. Rubio, County Clerk; and Mairi E. Gray, County Treasurer, of Real County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Real County, passed and approved by the Commissioners' Court of said county on the 8th day of September, 2014, as it appears on file in the office of the County Clerk of said county. The record vote of each member of the commissioners' court by name voting on the adoption of the budget was:

Ayes: Garry Merritt, Real County Judge; Manuel Rubio, Commissioner Precinct 1, Gene Buckner, Commissioner Precinct 3, and Joe Connell, Commissioner Precinct 4
Nays: None

The county property tax rates for the preceding fiscal year, and each county property tax rate that has been adopted or calculated for the current fiscal year, including (a) the property tax rate; (b) the effective tax rate; (c) the effective maintenance and operations tax rate; (d) the rollback tax rate; and (e) the debt rate are \$0.5288 per \$100 of valuation. The county property tax rates for the current fiscal year, including (a) the property tax rate; (b) the effective tax rate; (c) the effective maintenance and operations tax rate; (d) the rollback tax rate; and (e) the debt rate are \$0.5288 per \$100 of valuation. The total amount of county debt obligations are: \$0.

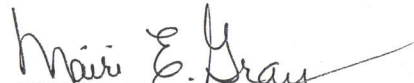
This budget will raise more revenue from property taxes than last year's budget by an amount of \$43,099, which is a 2.31 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$22,307.



Garry A. Merritt, County Judge



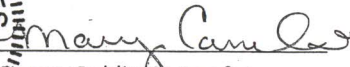
Bella A. Rubio, County Clerk



Mairi E. Gray, County Treasurer

SUBSCRIBED AND SWORN TO before me, this 12th of September, 2014.





Mary Camille
Notary Public, State of Texas



| Account Number and Title | T C | Actual Exper YEAR - 2012 | Actual Exper YEAR - 2013 | Org Budget YEAR - 2014 | Amended Budget YEAR - 2014 | Actual Exper YEAR - 2014 | Adopted Budget YEAR - 2015 |
|-----------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0310 GF PROPERTY TAXES | | | | | | | |
| ===== | | | | | | | |
| 0110 GF CURRENT TAXES | I | 1,211,092.21 | 1,244,872.44 | 1,277,593.00 | 1,277,593.00 | 1,270,639.29 | 1,307,762.00 |
| 0120 GF DELIQU TAXES | I | 58,597.62 | 72,604.36 | 52,000.00 | 52,000.00 | 67,783.94 | 65,000.00 |
| 0130 GF PENALTY & INTEREST | I | 30,944.33 | 31,353.75 | 28,000.00 | 28,000.00 | 28,196.54 | 32,000.00 |
| 0139 MIXED BEVERAGE SALES TAX | I | 1,207.42 | 1,966.48 | 1,500.00 | 1,500.00 | 2,152.08 | 2,500.00 |
| 0140 SALES TAX | I | 81,898.12 | 94,628.53 | 85,000.00 | 85,000.00 | 93,002.07 | 98,000.00 |
| 0141 VEH REG COMM/TAX A/C | I | 10,098.85 | 15,777.12 | 12,000.00 | 12,000.00 | 17,594.58 | 15,000.00 |
| GF PROPERTY TAXES | | 1,393,838.55 | 1,461,202.68 | 1,456,093.00 | 1,456,093.00 | 1,479,368.50 | 1,520,262.00 |
| 0339 LOCAL SHARED REVENUE | | | | | | | |
| ===== | | | | | | | |
| 0103 APPRAISAL & SCHOOL RENT | I | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| LOCAL SHARED REVENUE | | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| 0340 FEES OF OFFICE | | | | | | | |
| ===== | | | | | | | |
| 0201 COUNTY SHERIFF | I | 5,154.69 | 6,707.64 | 6,000.00 | 6,000.00 | 6,113.95 | 7,000.00 |
| 0202 BREATH ALCOHOL/SHERIFF | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0211 SHERIFF/DRUG ENFORCEMENT | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0400 GF CO & DIST CLERK | I | 40,683.70 | 43,318.75 | 45,000.00 | 45,000.00 | 42,080.08 | 48,000.00 |
| 0403 CO. ATTY. FEE | I | 1,071.78 | 1,277.56 | 250.00 | 250.00 | 930.81 | 1,250.00 |
| 0500 TAX A/C | I | 5,288.00 | 4,496.00 | 5,000.00 | 5,000.00 | 5,734.50 | 5,500.00 |
| 0801 J.P. 1-2 | I | 3,339.12 | 3,481.79 | 4,000.00 | 4,000.00 | 2,303.31 | 4,000.00 |
| 0803 J P 3-4 | I | 1,019.57 | 979.17 | 1,000.00 | 1,000.00 | 246.93 | 1,000.00 |
| 0900 CONSTABLES | I | 225.00 | 0.00 | 0.00 | 0.00 | 75.00 | 0.00 |
| 0901 CITY OF CAMP WOOD | I | 4,262.07 | 4,469.53 | 4,500.00 | 4,500.00 | 4,387.84 | 5,000.00 |
| 0902 S W T J C | I | 10,652.54 | 10,266.06 | 11,000.00 | 11,000.00 | 10,788.60 | 11,000.00 |
| FEES OF OFFICE | | 71,696.47 | 74,996.50 | 76,750.00 | 76,750.00 | 72,661.02 | 82,750.00 |
| 0350 GF FINES | | | | | | | |
| ===== | | | | | | | |
| 0108 COUNTY COURT COSTS-CIVIL | I | 915.00 | 235.00 | 950.00 | 950.00 | 157.00 | 500.00 |
| 0208 DISTRICT COURT COSTS-CIVIL | I | 3,180.97 | 5,049.42 | 4,000.00 | 4,000.00 | 3,342.79 | 5,000.00 |
| 0301 DISTRICT COURT-CRIMINAL | I | 17,668.69 | 5,733.75 | 10,000.00 | 10,000.00 | 6,074.00 | 12,000.00 |
| 0302 COUNTY COURT-CRIMINAL | I | 29,581.73 | 27,102.45 | 18,000.00 | 18,000.00 | 20,379.00 | 25,000.00 |
| 0303 JP 1 & 2 | I | 30,128.44 | 23,994.41 | 27,000.00 | 27,000.00 | 18,149.96 | 27,000.00 |
| 0305 J P 3-4 | I | 11,214.78 | 13,614.68 | 11,000.00 | 11,000.00 | 8,668.70 | 15,000.00 |
| 0306 RESTITUTION | I | 838.81 | 573.75 | 850.00 | 850.00 | 0.00 | 1,000.00 |
| 0307 PROBATION FEES | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0308 PROBATE FEES | I | 922.00 | 1,366.00 | 1,500.00 | 1,500.00 | 873.00 | 1,500.00 |
| 0310 ATTY FEES | I | 6,573.82 | 6,110.88 | 5,000.00 | 5,000.00 | 4,532.00 | 6,500.00 |
| 0312 JURY FEE | I | 60.00 | 180.00 | 200.00 | 200.00 | 30.00 | 200.00 |
| 0313 TRIAL FEE | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0314 TRUANCY FINE | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| GF FINES | | 101,084.24 | 83,960.34 | 78,500.00 | 78,500.00 | 62,206.45 | 93,700.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2012 | Actual Exper YEAR - 2013 | Org Budget YEAR - 2014 | Amended Budget YEAR - 2014 | Actual Exper YEAR - 2014 | Adopted Budget YEAR - 2015 |
|-------------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0360 GF INTEREST | | | | | | | |
| ===== | | | | | | | |
| 0100 INTEREST EARNINGS | I | 6,837.04 | 4,853.49 | 6,000.00 | 6,000.00 | 17,043.66 | 9,500.00 |
| ----- | | | | | | | |
| GF INTEREST | | 6,837.04 | 4,853.49 | 6,000.00 | 6,000.00 | 17,043.66 | 9,500.00 |
| 0370 MISCELLANEOUS REVENUE | | | | | | | |
| ===== | | | | | | | |
| 0253 TOBACCO SETTLEMENT | I | 2,266.84 | 2,540.95 | 2,500.00 | 2,500.00 | 885.39 | 850.00 |
| 0254 HCTC REBATES | I | 0.00 | 1,236.17 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0255 NOTARY FEES | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0256 OTHER/MISCELLANEOUS REVENUE | I | 201.09 | 756.31 | 200.00 | 200.00 | 251.90 | 200.00 |
| 0402 COMP VICTIMS OF CRIME | I | 5.00- | 195.00- | 0.00 | 0.00 | 30.00 | 0.00 |
| 0409 DPS ARREST FEES | I | 892.58 | 1,201.18 | 1,200.00 | 1,200.00 | 1,084.45 | 1,200.00 |
| 0410 JCPTF | I | 16.00 | 6.00 | 0.00 | 0.00 | 4.00 | 0.00 |
| 0411 T P & W | I | 391.50- | 654.00- | 1,000.00 | 1,000.00 | 409.60- | 1,000.00 |
| 0412 COURTHOUSE SECURITIES | I | 3,559.24 | 3,415.12 | 3,500.00 | 3,500.00 | 2,120.33 | 4,000.00 |
| 0413 ESTRAY | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0414 CRIME STOPPERS | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0415 INDIGENT DEFENSE FUND-CRIM | I | 178.22- | 91.33 | 350.00 | 350.00 | 164.18 | 350.00 |
| 0418 JUVENILE PROB DIVERSION | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0419 TIME PAYMENT FEE - JP | I | 952.77 | 512.78 | 500.00 | 500.00 | 556.02 | 750.00 |
| 0420 COURT REPORTER FEE | I | 554.69 | 645.00 | 700.00 | 700.00 | 434.95 | 700.00 |
| 0422 TIME PAYMENT FEE/CLERK | I | 1,374.00 | 1,092.00 | 1,000.00 | 1,000.00 | 1,002.00 | 1,200.00 |
| 0423 INDIGENT FILING FEE-CIVIL | I | 104.26- | 296.19- | 150.00 | 150.00 | 160.57- | 150.00 |
| 0425 TRAFFIC LAW FAILURE TO APPEAR | I | 294.00 | 294.00 | 400.00 | 400.00 | 974.00 | 400.00 |
| 0426 REFUNDS & REIMBURSEMENTS | I | 78,430.48 | 34,283.23 | 65,000.00 | 65,000.00 | 6,289.90 | 65,000.00 |
| 0427 4TH COURT APPELLATE FEE | I | 174.90 | 234.90- | 150.00 | 150.00 | 39.98 | 150.00 |
| 0428 ARREST FEES/SO | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0429 JCD | I | 2.75 | 1.50 | 0.00 | 0.00 | 17.59 | 0.00 |
| 0430 JURY SERVICE FUND | I | 362.33- | 193.01 | 500.00 | 500.00 | 339.44 | 500.00 |
| 0431 COURT PRESERVATION FEE | I | 509.79 | 600.00 | 0.00 | 0.00 | 439.96 | 0.00 |
| 0433 COMMUNITY SERVICE REST | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0435 JUROR DONATIONS-CVC | I | 0.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0436 CHILD SAFETY | I | 15.28 | 22.47 | 100.00 | 100.00 | 11.24- | 100.00 |
| 0437 LOCAL CO. TRANS. FEE | I | 122.00 | 92.00 | 100.00 | 100.00 | 118.11 | 100.00 |
| 0438 WARRANT/CAPIAS FEE | I | 2,939.00 | 1,647.00 | 2,000.00 | 2,000.00 | 2,598.16 | 3,000.00 |
| 0439 JUDICIAL FUND | I | 446.00- | 0.00 | 250.00 | 250.00 | 90.00 | 250.00 |
| 0440 TRUANCY PREVENTION FEE | I | 0.00 | 0.00 | 0.00 | 0.00 | 3.41 | 0.00 |
| 0441 JP TECHNOLOGY FEE | I | 1,833.25 | 1,810.12 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0442 STATE SUPPLEMENT/CO ATTN | I | 41,666.66 | 0.00 | 23,333.00 | 23,333.00 | 23,333.00 | 28,333.00 |
| 0443 BAIL BOND FEE | I | 135.00- | 126.00 | 500.00 | 500.00 | 169.50 | 500.00 |
| 0444 STATE TRAFFIC FEE | I | 1,816.11- | 383.58 | 2,000.00 | 2,000.00 | 874.63 | 2,000.00 |
| 0445 CHILD SEAT BELT (CSB) | I | 104.00- | 84.85 | 150.00 | 150.00 | 204.10 | 150.00 |
| 0446 ADULT SEAT BELT (SB) | I | 59.00 | 597.25 | 500.00 | 500.00 | 397.05 | 500.00 |
| 0447 DEFERRED | I | 6,339.30 | 5,221.19 | 8,000.00 | 8,000.00 | 7,237.90 | 9,000.00 |
| 0448 PTA (PROMISE TO APPEAR) | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0449 EMS TRAUMA FUND | I | 379.07- | 58.35 | 0.00 | 0.00 | 20.00 | 0.00 |
| 0450 TRANSPORTATION FEE | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0452 CONSTABLE STATE EDUCATION FUND | I | 0.00 | 0.00 | 0.00 | 0.00 | 650.27 | 0.00 |
| 0453 DPS COURT COSTS | I | 1,728.21- | 3,077.37 | 2,500.00 | 2,500.00 | 1,919.39 | 3,000.00 |
| 0454 DRUG COURT PROGRAM FUND | I | 18.70 | 37.30 | 150.00 | 150.00 | 95.90- | 150.00 |
| 0455 PRES. VITAL STATS. RECORDS | I | 70.00 | 79.00 | 0.00 | 0.00 | 60.00 | 0.00 |
| 0456 DNA TESTING FEE-CONVICTIONS | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0457 BIRTH CERTIFICATE FEES | I | 7.20- | 0.00 | 0.00 | 0.00 | 7.20 | 0.00 |

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|--|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0458 MARRIAGE LICENSE FEES | I | 330.00- | 0.00 | 350.00 | 350.00 | 150.00 | 350.00 |
| 0459 JUDICIAL FUND CIVIL FEES | I | 40.00- | 0.00 | 100.00 | 100.00 | 120.00 | 100.00 |
| 0460 DIVORCE & FAMILY LAW FEES | I | 181.50- | 73.50 | 250.00 | 250.00 | 157.57 | 250.00 |
| 0461 OTHER DISTRICT CIVIL FEES | I | 411.50- | 265.50 | 500.00 | 500.00 | 629.00 | 500.00 |
| 0462 CR OFFENSE COMM 01-01-04 FORWARD | I | 300.09 | 1,968.49 | 5,000.00 | 5,000.00 | 3,426.09 | 5,000.00 |
| 0463 CR OFFENSE COMM/09-01-01--12-31-03 | I | 1,239.94- | 285.20 | 500.00 | 500.00 | 562.20 | 500.00 |
| 0464 CR OFFENSE COMM/08-31-99--08-31-01 | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0465 CR OFFENSE COMM/09-01-97--08-30-99 | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0466 CR OFFENSE COMM/09-01-95--08-31-97 | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0467 CR OFFENSE COMM/09-01-91 - 08-31-95 | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0468 BLUEBONNET CHILDREN'S ADVOCACY CENT | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0469 JUDICIAL SUPPORT FEE - CRIMINAL | I | 952.60- | 0.00 | 750.00 | 750.00 | 331.92 | 750.00 |
| 0470 JUDICIAL SUPPORT FEE-CIVIL | I | 630.00- | 0.00 | 600.00 | 600.00 | 561.85 | 600.00 |
| 0471 FAMILY PROTECTION FEE | I | 150.00 | 210.00 | 200.00 | 200.00 | 194.95 | 200.00 |
| 0472 OTHER COUNTY CIVIL FEES | I | 300.00 | 240.00 | 250.00 | 250.00 | 120.00 | 250.00 |
| 0473 DECLARATION OF INFORMAL MARRIAGE | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0474 GUARDIANSHIP FEE | I | 320.00 | 440.00 | 250.00 | 250.00 | 300.00 | 400.00 |
| 0475 DNA TESTING-COMM SUPV | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0476 DNA TESTING-JUVENILE | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0477 MOVING VIOLATION FEE - JP'S | I | 3.41- | 2.32 | 0.00 | 0.00 | 2.72 | 0.00 |
| 0478 ELECTRONIC FILING FEE CIVIL | I | 0.00 | 0.00 | 0.00 | 0.00 | 244.93 | 0.00 |
| 0479 ELECTRONIC FILING FEE CRIMINAL | I | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 |
| 0480 MOTOR CARRIER WEIGHT VIOLATIONS | I | 0.00 | 0.00 | 0.00 | 0.00 | 49.50 | 0.00 |
| 0575 COMMUNITY SERVICE | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0576 DISMISSED COURT CASES | I | 410.00 | 380.00 | 300.00 | 300.00 | 220.00 | 300.00 |
| 0577 INDIGENT DEFENSE GRANT | I | 5,664.00 | 760.98 | 5,200.00 | 5,200.00 | 9,981.50 | 5,200.00 |
| 0578 COLL SVC FEE - JP 1&2 | I | 2,754.38 | 53.96 | 2,000.00 | 2,000.00 | 508.65- | 2,000.00 |
| 0579 FA - FUGITIVE APPREHENSION | I | 30.00 | 15.00 | 0.00 | 0.00 | 10.00 | 0.00 |
| 0600 COBRA PREMIUMS | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0650 RESERVE FUNDS | I | 0.00 | 0.00 | 253,544.32 | 253,544.32 | 0.00 | 195,070.07 |
| 0700 SEPTIC SYSTEM PERMITS | I | 0.00 | 1,110.00 | 0.00 | 0.00 | 1,650.00 | 0.00 |
| 0999 SUSPENSE-INCOME AWAITING DETAILS | I | 27,439.92 | 146.80- | 0.00 | 0.00 | 61.00 | 0.00 |
| MISCELLANEOUS REVENUE | | 170,214.86 | 64,623.12 | 386,527.32 | 386,527.32 | 69,914.08 | 335,003.07 |
| 0380 LAW LIBRARY | | | | | | | |
| 0100 LAW LIBRARY INCOME | I | 1,854.28 | 2,275.00 | 2,000.00 | 2,000.00 | 1,539.88 | 2,000.00 |
| LAW LIBRARY | | 1,854.28 | 2,275.00 | 2,000.00 | 2,000.00 | 1,539.88 | 2,000.00 |
| 0385 LAW LIBRARY EXPENSES | | | | | | | |
| 0200 LAW LIBRARY BOOK PURCHASE | E | 7,836.95 | 6,869.88 | 7,900.00 | 7,900.00 | 6,259.91 | 6,800.00 |
| LAW LIBRARY EXPENSES | | 7,836.95 | 6,869.88 | 7,900.00 | 7,900.00 | 6,259.91 | 6,800.00 |
| 0398 FAX MACHINE | | | | | | | |
| 0100 FAX MACHINE INCOME | I | 51.00 | 63.00 | 0.00 | 0.00 | 19.25 | 0.00 |
| FAX MACHINE | | 51.00 | 63.00 | 0.00 | 0.00 | 19.25 | 0.00 |

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|---|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0399 FAX MACHINE EXPENSE | | | | | | | |
| ===== | | | | | | | |
| 0200 FAX MACHINE EXPENDITURES | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| FAX MACHINE EXPENSE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0400 COUNTY JUDGE | | | | | | | |
| ===== | | | | | | | |
| 0105 SECRETARY SALARY | E | 27,088.79 | 26,956.80 | 28,833.41 | 28,833.41 | 21,502.49 | 25,126.40 |
| 0106 ASSISTANT | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0201 SOCIAL SECURITY | E | 2,072.16 | 2,062.06 | 2,205.76 | 2,205.76 | 1,644.98 | 1,922.17 |
| 0202 GROUP INSURANCE | E | 6,295.24 | 6,640.26 | 6,880.32 | 6,880.32 | 2,023.84 | 7,299.84 |
| 0203 RETIREMENT | E | 3,604.07 | 3,708.33 | 4,287.53 | 4,287.53 | 3,120.55 | 3,733.79 |
| 0204 UNEMPLOYMENT INSURANCE | E | 0.00 | 9.00 | 9.00 | 9.00 | 217.24 | 207.00 |
| 0310 OFFICE SUPPLIES | E | 348.69 | 169.36 | 800.00 | 800.00 | 789.21 | 800.00 |
| 0312 POSTAGE | E | 284.43 | 165.90 | 500.00 | 500.00 | 64.00 | 500.00 |
| 0420 TELEPHONE | E | 1,250.75 | 1,124.46 | 1,500.00 | 1,500.00 | 1,526.96 | 1,700.00 |
| 0421 EDUCATION/CLERK | E | 0.00 | 0.00 | 150.00 | 150.00 | 0.00 | 0.00 |
| 0424 FAX MACHINE | E | 321.77 | 389.31 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0425 TRAVEL/CLERK | E | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 | 300.00 |
| 0429 LODGING | E | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 500.00 |
| 0499 MISC. | E | 0.00 | 15.56 | 0.00 | 0.00 | 0.00 | 150.00 |
| 0570 CAPITAL OUTLAY | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| COUNTY JUDGE | | 41,265.90 | 41,241.04 | 45,966.02 | 45,966.02 | 30,889.27 | 42,239.20 |
| 0411 COURT EXPENSE | | | | | | | |
| ===== | | | | | | | |
| 0101 DISTRICT JUDGE SALARY | E | 1,884.84 | 1,884.84 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 |
| 0102 COURT REPORTER SALARY | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0106 COURT ADMINISTRATOR SALARY | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0117 DIST JUDGE, DA, SEC, ETC. | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0201 SOCIAL SECURITY | E | 144.24 | 144.24 | 275.40 | 275.40 | 275.40 | 681.24 |
| 0203 RETIREMENT | E | 250.38 | 259.36 | 535.32 | 535.32 | 526.05 | 1,323.29 |
| 0204 DIST CT MEDICAL INS/REAL CO SHARE | E | 2,188.80 | 3,200.88 | 3,715.24 | 3,715.24 | 3,715.20 | 3,901.00 |
| 0205 DIST CT STAFF SALARIES/REAL COUNTY | E | 8,059.32 | 8,545.44 | 8,865.36 | 8,865.36 | 8,865.36 | 9,308.63 |
| 0206 DISTRICT COURT ADMIN/REAL CO | E | 0.00 | 0.00 | 4,832.52 | 4,832.52 | 4,832.52 | 5,570.29 |
| 0405 COMMITMENT FEES | E | 1,201.00 | 0.00 | 1,000.00 | 1,000.00 | 1,070.00 | 1,000.00 |
| 0420 TELEPHONE | E | 620.58 | 822.31 | 800.00 | 800.00 | 369.25 | 800.00 |
| 0422 DIST/APPELLATE JUDGE | E | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 500.00 |
| 0423 DISTRICT COURT TRAVEL | E | 1,488.05 | 1,127.37 | 2,000.00 | 2,000.00 | 2,195.54 | 2,500.00 |
| 0426 COURT REPORTER | E | 2,094.40 | 1,196.90 | 10,000.00 | 10,000.00 | 1,929.63 | 5,000.00 |
| 0465 LITIGATION | E | 6,888.11 | 8,661.92 | 30,000.00 | 30,000.00 | 680.80 | 25,000.00 |
| 0486 JURY EXPENSE | E | 2,468.00 | 4,684.00 | 4,000.00 | 4,000.00 | 1,408.00 | 4,000.00 |
| 0487 DIST COURT STAFF INS | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0488 APPOINTED ATTY - COUNTY COURT | E | 4,375.00 | 6,150.00 | 12,000.00 | 12,000.00 | 5,350.00 | 12,000.00 |
| 0489 JUVENILE EXPENSE | E | 8,250.04 | 8,000.04 | 8,000.00 | 8,000.00 | 8,000.04 | 8,000.00 |
| 0490 APPOINTED ATTY-DISTRICT COURT | E | 10,000.00 | 19,844.00 | 27,000.00 | 27,000.00 | 8,535.00 | 24,000.00 |
| 0491 HONDO/BLUEBONNET/DONATION | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0492 6TH ADM. JUDICIAL REGION | E | 381.00 | 381.00 | 381.00 | 381.00 | 377.00 | 392.00 |
| 0493 APPOINTED ATTY-CPS COURT | E | 3,760.00 | 10,697.00 | 7,000.00 | 7,000.00 | 10,160.00 | 10,000.00 |
| 0494 ATTY AD LITEM - GUARDIANSHIP | E | 9,401.75 | 1,960.00 | 2,000.00 | 2,000.00 | 0.00 | 2,000.00 |
| 0499 MEALS AND MISCELLANEOUS | E | 2,120.20 | 2,362.88 | 4,500.00 | 4,500.00 | 1,965.15 | 4,500.00 |
| ----- | | | | | | | |
| COURT EXPENSE | | 65,575.71 | 79,922.18 | 131,004.84 | 131,004.84 | 63,854.94 | 124,076.45 |

| Account Number and Title | T C | Actual Exper YEAR - 2012 | Actual Exper YEAR - 2013 | Org Budget YEAR - 2014 | Amended Budget YEAR - 2014 | Actual Exper YEAR - 2014 | Adopted Budget YEAR - 2015 |
|--|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0412 DISTRICT ATTORNEY | | | | | | | |
| ===== | | | | | | | |
| 0101 D A SALARY | E | 3,433.68 | 3,433.68 | 3,433.68 | 3,433.68 | 3,433.68 | 3,433.68 |
| 0102 DA STAFF SALARIES/REAL COUNTY SHARE | E | 12,163.92 | 13,091.04 | 13,381.41 | 13,381.41 | 13,381.44 | 13,381.41 |
| 0106 DA SECRETARY | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0201 SOCIAL SECURITY | E | 262.68 | 262.68 | 270.56 | 270.56 | 262.68 | 262.68 |
| 0202 MEDICAL INSURANCE/REAL CO SHARE | E | 5,506.92 | 8,984.28 | 8,984.25 | 8,984.25 | 8,503.20 | 9,433.46 |
| 0203 RETIREMENT | E | 456.21 | 472.48 | 510.59 | 510.59 | 501.75 | 510.59 |
| 0420 TELEPHONE | E | 663.24 | 809.33 | 750.00 | 750.00 | 910.30 | 750.00 |
| 0425 TRAVEL | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0427 DA SUPPLEMENT | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0461 RENT AND OFFICE SUPPLIES | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0487 INVESTIGATION | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0499 ADMINISTRATIVE EXPENSES/REAL COUNTY | E | 6,224.04 | 6,224.04 | 6,921.33 | 6,921.33 | 6,921.36 | 6,921.33 |
| ----- | | | | | | | |
| DISTRICT ATTORNEY | | 28,710.69 | 33,277.53 | 34,251.82 | 34,251.82 | 33,914.41 | 34,693.15 |
| 0450 DISTRICT & COUNTY CLERK | | | | | | | |
| ===== | | | | | | | |
| 0101 OFFICIAL SALARY | E | 33,563.66 | 33,563.66 | 34,570.62 | 34,570.62 | 33,232.28 | 36,299.15 |
| 0105 DEPUTIES & ASSISTANTS | E | 41,861.48 | 42,860.03 | 44,584.99 | 44,584.99 | 41,273.46 | 47,840.00 |
| 0201 SOCIAL SECURITY | E | 5,664.29 | 5,846.69 | 6,055.40 | 6,055.40 | 5,699.78 | 6,436.65 |
| 0202 GROUP INSURANCE | E | 18,866.31 | 19,920.78 | 20,640.96 | 20,640.96 | 19,893.71 | 21,899.52 |
| 0203 RETIREMENT | E | 10,037.87 | 10,304.17 | 11,770.44 | 11,770.44 | 10,865.93 | 12,503.08 |
| 0204 UNEMPLOYMENT INSURANCE | E | 48.78 | 19.53 | 18.00 | 18.00 | 414.00 | 414.00 |
| 0310 OFFICE SUPPLIES | E | 1,687.09 | 1,678.12 | 1,800.00 | 1,800.00 | 1,504.02 | 1,800.00 |
| 0312 POSTAGE | E | 1,069.51 | 1,174.24 | 1,200.00 | 1,200.00 | 665.36 | 1,200.00 |
| 0420 TELEPHONE | E | 1,679.42 | 1,865.02 | 1,800.00 | 1,800.00 | 1,905.22 | 2,000.00 |
| 0425 TRAVEL | E | 1,175.46 | 556.11 | 1,700.00 | 1,700.00 | 14.99 | 1,700.00 |
| 0429 LODGING | E | 938.93 | 830.38 | 1,500.00 | 1,500.00 | 952.23 | 1,500.00 |
| 0454 REPAIRS TO EQUIPMENT | E | 186.00 | 90.00 | 500.00 | 500.00 | 0.00 | 500.00 |
| 0480 EDUCATION | E | 1,354.13 | 789.77 | 1,500.00 | 1,500.00 | 532.30 | 1,500.00 |
| 0485 DUES | E | 80.00 | 130.00 | 500.00 | 500.00 | 175.00 | 300.00 |
| 0498 BONDS | E | 200.00 | 200.00 | 500.00 | 500.00 | 200.00 | 500.00 |
| 0570 CAPITAL OUTLAY (RACKS) & MISC | E | 2,223.50 | 75.16 | 500.00 | 500.00 | 389.99 | 500.00 |
| ----- | | | | | | | |
| DISTRICT & COUNTY CLERK | | 120,636.43 | 119,903.66 | 129,140.41 | 129,140.41 | 117,718.27 | 136,892.40 |
| 0455 JUSTICE OF THE PEACE 1-2 | | | | | | | |
| ===== | | | | | | | |
| 0101 OFFICIAL SALARY | E | 10,441.60 | 10,441.60 | 10,754.92 | 10,754.92 | 10,338.59 | 11,292.67 |
| 0102 DEPUTIES AND ASSISTANTS | E | 9,006.30 | 8,780.00 | 9,835.76 | 9,835.76 | 8,519.99 | 8,996.00 |
| 0201 SOCIAL SECURITY | E | 1,487.75 | 1,470.38 | 1,575.19 | 1,575.19 | 1,442.78 | 1,552.09 |
| 0202 GROUP INSURANCE | E | 6,295.25 | 6,640.26 | 6,880.32 | 6,880.32 | 6,649.76 | 7,299.84 |
| 0203 RETIREMENT | E | 2,536.20 | 2,626.00 | 3,061.86 | 3,061.83 | 2,750.02 | 3,014.90 |
| 0204 UNEMPLOYMENT INSURANCE | E | 58.99 | 63.79 | 18.00 | 18.00 | 103.87 | 207.00 |
| 0300 DPS COURT COSTS | E | 421.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0310 OFFICE SUPPLIES | E | 854.46 | 629.89 | 600.00 | 600.00 | 641.72 | 650.00 |
| 0312 POSTAGE | E | 61.70 | 272.00 | 300.00 | 300.00 | 397.00 | 400.00 |
| 0420 TELEPHONE | E | 750.41 | 927.81 | 800.00 | 800.00 | 881.56 | 800.00 |
| 0421 EDUCATION | E | 450.00 | 750.00 | 400.00 | 400.00 | 400.00 | 600.00 |
| 0425 TRAVEL | E | 515.55 | 780.82 | 1,200.00 | 1,200.00 | 1,096.38 | 850.00 |
| 0429 LODGING | E | 174.24 | 358.42 | 400.00 | 400.00 | 456.09 | 400.00 |
| 0480 DUES | E | 105.00 | 135.00 | 0.00 | 0.00 | 0.00 | 135.00 |
| 0498 BONDS | E | 50.00 | 100.00 | 200.00 | 200.00 | 0.00 | 200.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2012 | Actual Exper YEAR - 2013 | Org Budget YEAR - 2014 | Amended Budget YEAR - 2014 | Actual Exper YEAR - 2014 | Adopted Budget YEAR - 2015 |
|------------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0500 COMPUTER EXPENSE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,770.00 |
| 0501 CAPITAL OUTLAY & MISC | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| JUSTICE OF THE PEACE 1-2 | | 33,208.68 | 33,975.97 | 36,026.05 | 36,026.02 | 33,677.76 | 39,167.50 |
| 0456 JUSTICE OF THE PEACE PCT 3-4 | | | | | | | |
| ===== | | | | | | | |
| 0101 OFFICIAL SALARY | E | 11,821.68 | 11,821.68 | 12,176.37 | 12,176.37 | 11,705.09 | 12,785.19 |
| 0102 DEPUTIES & ASSISTANTS | E | 9,262.62 | 8,154.66 | 9,444.28 | 9,444.28 | 8,489.03 | 9,547.20 |
| 0201 SOCIAL SECURITY | E | 1,612.87 | 1,528.13 | 1,653.98 | 1,653.98 | 1,544.78 | 1,708.43 |
| 0202 GROUP INSURANCE | E | 2,899.42 | 4,423.94 | 0.00 | 0.00 | 0.00 | 7,299.84 |
| 0203 RETIREMENT | E | 2,804.58 | 2,749.31 | 3,214.99 | 3,214.99 | 2,945.93 | 3,318.60 |
| 0204 UNEMPLOYMENT INSURANCE | E | 69.92 | 47.73 | 9.00 | 9.00 | 104.18 | 207.00 |
| 0310 OFFICE SUPPLIES | E | 620.41 | 598.65 | 650.00 | 650.00 | 268.45 | 650.00 |
| 0312 POSTAGE | E | 0.00 | 138.00 | 200.00 | 200.00 | 144.00 | 200.00 |
| 0420 TELEPHONE | E | 1,335.78 | 1,169.75 | 1,200.00 | 1,200.00 | 1,107.30 | 1,200.00 |
| 0421 EDUCATION | E | 300.00 | 221.40 | 250.00 | 250.00 | 100.00 | 600.00 |
| 0425 TRAVEL | E | 534.02 | 162.00 | 250.00 | 250.00 | 432.63 | 850.00 |
| 0429 LODGING | E | 0.00 | 0.00 | 200.00 | 200.00 | 205.28 | 400.00 |
| 0480 DUES | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135.00 |
| 0498 BONDS | E | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 | 200.00 |
| 0500 COMPUTER EXPENSE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,770.00 |
| 0501 CAPITAL OUTLAY | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| JUSTICE OF THE PEACE PCT 3-4 | | 31,261.30 | 31,015.25 | 29,448.62 | 29,448.62 | 27,046.67 | 41,871.26 |
| 0475 COUNTY ATTORNEY | | | | | | | |
| ===== | | | | | | | |
| 0101 SALARY | E | 30,768.92 | 30,768.92 | 31,692.07 | 31,692.07 | 30,465.23 | 33,276.67 |
| 0102 STATE SUPPLEMENT/ CO ATTORNEY | E | 20,833.28 | 20,833.28 | 23,333.33 | 23,333.33 | 22,429.88 | 28,333.00 |
| 0103 SECRETARY | E | 6,414.35 | 6,097.17 | 10,712.00 | 10,712.00 | 4,555.53 | 7,654.40 |
| 0201 SOCIAL SECURITY | E | 4,438.28 | 4,414.00 | 5,028.91 | 5,028.91 | 4,394.94 | 5,298.71 |
| 0202 GROUP INSURANCE | E | 6,295.25 | 6,640.26 | 6,880.32 | 6,880.32 | 6,649.76 | 7,299.84 |
| 0203 RETIREMENT | E | 7,720.45 | 7,937.82 | 9,775.15 | 9,775.15 | 8,384.48 | 10,292.64 |
| 0204 UNEMPLOYMENT INSURANCE | E | 66.76 | 57.46 | 9.00 | 9.00 | 64.42 | 176.06 |
| 0310 OFFICE SUPPLIES | E | 244.22 | 568.20 | 800.00 | 800.00 | 166.35 | 800.00 |
| 0312 POSTAGE | E | 89.79 | 190.29 | 300.00 | 300.00 | 184.60 | 300.00 |
| 0420 TELEPHONE | E | 979.80 | 1,193.13 | 1,300.00 | 1,300.00 | 457.87 | 1,200.00 |
| 0425 TRAVEL | E | 26.65 | 0.00 | 200.00 | 400.00 | 384.16 | 200.00 |
| 0429 LODGING | E | 0.00 | 0.00 | 500.00 | 275.00 | 227.72 | 500.00 |
| 0480 EDUCATION | E | 259.00 | 230.00 | 500.00 | 525.00 | 525.00 | 500.00 |
| 0498 BONDS | E | 0.00 | 177.50 | 200.00 | 200.00 | 0.00 | 200.00 |
| 0499 MISCELLANEOUS | E | 0.00 | 75.00 | 100.00 | 100.00 | 75.00 | 100.00 |
| 0500 COMPUTER EXPENSE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| 0570 CAPITAL OUTLAY | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| COUNTY ATTORNEY | | 78,136.75 | 79,183.03 | 91,330.78 | 91,330.78 | 78,964.94 | 97,131.32 |
| 0497 COUNTY TREASURER | | | | | | | |
| ===== | | | | | | | |
| 0101 OFFICIAL SALARY | E | 27,382.12 | 28,475.20 | 29,327.32 | 29,327.32 | 28,191.95 | 30,793.69 |
| 0105 ASSISTANT | E | 15,437.71 | 16,191.06 | 17,731.66 | 17,731.66 | 15,993.89 | 20,800.00 |
| 0201 SOCIAL SECURITY | E | 3,233.67 | 3,416.97 | 3,600.01 | 3,600.01 | 3,380.14 | 3,946.92 |
| 0202 GROUP INSURANCE | E | 10,762.85 | 13,280.52 | 13,760.64 | 13,760.64 | 13,299.52 | 14,599.68 |
| 0203 RETIREMENT | E | 5,641.16 | 6,144.42 | 6,997.67 | 6,997.67 | 6,444.29 | 7,666.83 |

| Account Number and Title | T C | Actual Exper YEAR - 2012 | Actual Exper YEAR - 2013 | Org Budget YEAR - 2014 | Amended Budget YEAR - 2014 | Actual Exper YEAR - 2014 | Adopted Budget YEAR - 2015 |
|-----------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0204 UNEMPLOYMENT INSURANCE | E | 39.17 | 8.99 | 9.00 | 9.00 | 189.40 | 207.00 |
| 0310 OFFICE SUPPLIES | E | 1,773.75 | 2,160.65 | 1,100.00 | 1,100.00 | 464.55 | 1,100.00 |
| 0312 POSTAGE | E | 240.00 | 750.00 | 300.00 | 600.00 | 284.08 | 600.00 |
| 0402 BONDS | E | 100.00 | 100.00 | 150.00 | 150.00 | 50.00 | 150.00 |
| 0420 TELEPHONE | E | 1,416.51 | 1,453.33 | 1,500.00 | 1,500.00 | 1,510.89 | 1,500.00 |
| 0425 TRAVEL | E | 589.23 | 460.23 | 750.00 | 750.00 | 295.59 | 750.00 |
| 0429 LODGING | E | 393.30 | 398.58 | 750.00 | 750.00 | 416.91 | 750.00 |
| 0480 EDUCATION | E | 430.00 | 450.00 | 750.00 | 750.00 | 425.00 | 750.00 |
| 0500 COMPUTER EXPENSE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 |
| 0570 CAPITAL OUTLAY | E | 250.00 | 0.00 | 4,000.00 | 3,700.00 | 3,234.87 | 150.00 |
| ----- | | | | | | | |
| COUNTY TREASURER | | 67,689.47 | 73,289.95 | 80,726.30 | 80,726.30 | 74,181.08 | 86,564.12 |
| | | | | | | | |
| 0499 TAX ASSESSOR COLLECTOR | | | | | | | |
| ===== | | | | | | | |
| 0101 TAC SALARY | E | 38,279.28 | 38,279.28 | 39,427.62 | 39,427.62 | 37,901.22 | 41,399.01 |
| 0105 DEPUTY SALARY | E | 18,928.00 | 18,928.00 | 20,245.68 | 20,245.68 | 18,738.42 | 22,360.00 |
| 0201 SOCIAL SECURITY | E | 4,376.58 | 4,376.58 | 4,565.00 | 4,565.00 | 4,333.03 | 4,877.57 |
| 0202 GROUP INSURANCE | E | 13,130.99 | 13,280.52 | 13,760.64 | 13,760.64 | 13,299.52 | 14,599.68 |
| 0203 RETIREMENT | E | 7,613.92 | 7,870.00 | 8,873.42 | 8,873.42 | 8,260.91 | 9,474.59 |
| 0204 UNEMPLOYMENT INSURANCE | E | 0.00 | 9.00 | 9.00 | 9.00 | 207.00 | 207.00 |
| 0310 OFFICE SUPPLIES | E | 815.71 | 1,233.88 | 1,200.00 | 1,200.00 | 728.36 | 1,200.00 |
| 0312 POSTAGE | E | 3,352.00 | 3,408.58 | 3,500.00 | 3,500.00 | 3,356.00 | 3,500.00 |
| 0420 TELEPHONE | E | 704.49 | 793.37 | 750.00 | 750.00 | 862.16 | 750.00 |
| 0425 TRAVEL | E | 49.83 | 457.92 | 500.00 | 500.00 | 686.67 | 500.00 |
| 0429 LODGING | E | 564.70 | 552.81 | 750.00 | 750.00 | 399.00 | 750.00 |
| 0454 REPAIRS | E | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0480 EDUCATION AND DUES | E | 445.00 | 310.00 | 500.00 | 500.00 | 240.00 | 500.00 |
| 0492 VOTER REG/TAX ROLL | E | 2,165.57 | 1,588.35 | 2,200.00 | 2,200.00 | 1,399.82 | 2,200.00 |
| 0498 BONDS | E | 150.00 | 678.38 | 500.00 | 500.00 | 150.00 | 500.00 |
| 0500 COMPUTER EXPENSE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0570 CAPITOL OUTLAY | E | 79.00 | 29.99 | 500.00 | 500.00 | 502.52 | 500.00 |
| ----- | | | | | | | |
| TAX ASSESSOR COLLECTOR | | 90,555.41 | 91,816.66 | 97,281.36 | 97,281.36 | 91,064.63 | 103,317.85 |
| | | | | | | | |
| 0505 COUNTY AGENT | | | | | | | |
| ===== | | | | | | | |
| 0105 SALARY | E | 12,991.68 | 10,393.36 | 13,381.53 | 13,381.53 | 11,527.83 | 14,050.50 |
| 0106 ASSISTANT | E | 1,851.45 | 2,056.65 | 3,000.00 | 3,000.00 | 807.40 | 0.00 |
| 0201 SOCIAL SECURITY | E | 1,594.52 | 1,319.64 | 1,253.19 | 1,253.19 | 1,339.23 | 1,074.87 |
| 0203 RETIREMENT | E | 237.10 | 283.51 | 446.10 | 446.10 | 111.75 | 0.00 |
| 0204 UNEMPLOYMENT INSURANCE | E | 0.00 | 10.32 | 9.00 | 9.00 | 211.06 | 207.00 |
| 0310 OFFICE SUPPLIES | E | 592.75 | 1,175.71 | 1,625.00 | 1,625.00 | 251.65 | 750.00 |
| 0311 EDUCATIONAL SUPPLIES | E | 0.00 | 0.00 | 0.00 | 0.00 | 148.74 | 150.00 |
| 0312 4-H NEWSLETTER/POSTAGE | E | 224.05 | 89.06 | 750.00 | 750.00 | 151.87 | 500.00 |
| 0420 TELEPHONE | E | 1,382.56 | 1,528.84 | 1,653.00 | 1,653.00 | 1,629.74 | 1,653.00 |
| 0425 TRAVEL | E | 6,000.02 | 4,800.04 | 6,000.00 | 6,000.00 | 8,864.38 | 7,500.00 |
| 0426 SHOW & OUT OF COUNTY EXPE | E | 6,330.76 | 4,337.76 | 6,000.00 | 6,000.00 | 5,890.24 | 6,000.00 |
| 0427 CONFERENCES | E | 548.10 | 100.00 | 450.00 | 450.00 | 455.00 | 600.00 |
| 0429 LODGING | E | 1,510.37 | 1,317.95 | 1,700.00 | 1,700.00 | 1,495.33 | 1,700.00 |
| 0450 STOCK SHOW SUPPLIES | E | 1,332.51 | 1,051.96 | 1,200.00 | 1,200.00 | 543.85 | 1,200.00 |
| 0570 COMPUTER EXPENSE | E | 1,275.00 | 0.00 | 1,100.00 | 1,100.00 | 0.00 | 1,350.00 |
| ----- | | | | | | | |
| COUNTY AGENT | | 35,396.67 | 28,464.80 | 38,567.82 | 38,567.82 | 33,428.07 | 36,735.37 |

| Account Number and Title | T C | Actual Exper YEAR - 2012 | Actual Exper YEAR - 2013 | Org Budget YEAR - 2014 | Amended Budget YEAR - 2014 | Actual Exper YEAR - 2014 | Adopted Budget YEAR - 2015 |
|--|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0510 BUILDING MAINTENANCE | | | | | | | |
| ===== | | | | | | | |
| 0115 CLEANING SERVICES/CONTRACT | E | 11,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0201 SOCIAL SECURITY | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0202 GROUP INSURANCE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0203 RETIREMENT | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0205 MAINT CONTRACTS - AC/PEST CONTROL | E | 142.80 | 0.00 | 500.00 | 500.00 | 0.00 | 500.00 |
| 0206 A/C REPAIR/PURCHASE | E | 1,924.07 | 1,984.61 | 5,000.00 | 5,000.00 | 1,802.21 | 5,000.00 |
| 0207 REPAIR AND MAINTENANCE | E | 13,148.77 | 7,433.63 | 10,000.00 | 10,000.00 | 3,624.16 | 10,000.00 |
| 0208 COMPLEMENTARY COFFEE/SUPP | E | 392.16 | 71.80 | 500.00 | 500.00 | 0.00 | 500.00 |
| 0209 BUILDING MAINT/ELEVATOR | E | 3,063.73 | 2,906.02 | 3,200.00 | 3,200.00 | 3,221.03 | 3,200.00 |
| 0210 BLDG CONTRACT CLEANING SVCS | E | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,600.00 |
| 0330 SUPPLIES-OPERATING | E | 4,064.64 | 3,391.35 | 6,000.00 | 6,000.00 | 3,617.46 | 6,000.00 |
| 0440 UTILITIES | E | 27,548.48 | 19,758.84 | 28,000.00 | 28,000.00 | 23,782.01 | 28,000.00 |
| 0441 REPAIRS COURTHOUSE/LEAKEY | E | 12.07 | 20,171.76 | 15,000.00 | 15,000.00 | 3,144.88 | 15,000.00 |
| 0453 REPAIRS TO COUNTY HOUSE/CW | E | 536.00 | 2,060.00 | 2,000.00 | 2,000.00 | 20.98 | 2,000.00 |
| 0455 REPAIRS TO ANNEX/LEAKEY | E | 0.00 | 256.19 | 4,000.00 | 4,000.00 | 0.00 | 4,000.00 |
| 0499 MISC & PHONE TAXES | E | 19.96 | 0.00 | 250.00 | 250.00 | 0.00 | 250.00 |
| ----- | | ----- | | ----- | | ----- | |
| BUILDING MAINTENANCE | | 61,852.68 | 70,034.20 | 86,450.00 | 86,450.00 | 51,212.73 | 87,050.00 |
| 0511 PUBLIC LIBRARY | | | | | | | |
| ===== | | | | | | | |
| 0150 LIBRARIAN SALARY | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0201 SOCIAL SECURITY | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0204 WORKERS COMPENSATION | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0205 LIBRARY INS. | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | ----- | | ----- | | ----- | |
| PUBLIC LIBRARY | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0512 JAIL EXPENSE | | | | | | | |
| ===== | | | | | | | |
| 0400 MEDICAL EXPENSE | E | 3,148.47 | 3,979.81 | 15,000.00 | 15,000.00 | 3,718.32 | 15,000.00 |
| 0454 REPAIRS TO JAIL | E | 291.80 | 258.02 | 750.00 | 750.00 | 49.94 | 750.00 |
| 0455 INMATE UNIFORMS | E | 526.00 | 0.00 | 500.00 | 500.00 | 0.00 | 500.00 |
| 0493 FOOD FOR PRISONERS | E | 1,119.84 | 1,875.37 | 2,000.00 | 2,000.00 | 2,309.88 | 2,500.00 |
| 0494 JAIL LAUNDRY | E | 540.00 | 528.67 | 2,500.00 | 2,500.00 | 445.79 | 1,000.00 |
| 0495 OUT OF COUNTY JAIL | E | 98,873.98 | 85,068.00 | 150,000.00 | 150,000.00 | 89,818.21 | 150,000.00 |
| 0496 INMATE TRANSPORT | E | 794.01 | 384.96 | 4,000.00 | 4,000.00 | 1,179.29 | 2,000.00 |
| 0499 MISCELLANEOUS | E | 2,302.26 | 2,306.74 | 3,000.00 | 3,000.00 | 2,886.30 | 3,000.00 |
| 0570 CAPITAL OUTLAY | E | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 500.00 |
| ----- | | ----- | | ----- | | ----- | |
| JAIL EXPENSE | | 107,596.36 | 94,401.57 | 178,250.00 | 178,250.00 | 100,407.73 | 175,250.00 |
| 0513 VETERANS OFFICER | | | | | | | |
| ===== | | | | | | | |
| 0101 SALARY/LEAKEY | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0102 SALARY/ROCKSPRINGS | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0201 SOCIAL SECURITY | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0310 OFFICE SUPPLIES | E | 0.00 | 0.00 | 150.00 | 150.00 | 0.00 | 150.00 |
| 0420 TELEPHONE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0425 TRAVEL | E | 0.00 | 620.64 | 200.00 | 200.00 | 0.00 | 200.00 |
| 0429 LODGING | E | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 500.00 |
| 0480 EDUCATION | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 |
| ----- | | ----- | | ----- | | ----- | |
| VETERANS OFFICER | | 0.00 | 620.64 | 850.00 | 850.00 | 0.00 | 1,150.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2012 | Actual Exper YEAR - 2013 | Org Budget YEAR - 2014 | Amended Budget YEAR - 2014 | Actual Exper YEAR - 2014 | Adopted Budget YEAR - 2015 |
|--|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0514 EMERGENCY MANAGEMENT/COUNTY NURSE | | | | | | | |
| ===== | | | | | | | |
| 0310 OFFICE SUPPLIES | E | 0.00 | 276.17 | 350.00 | 350.00 | 1.19 | 150.00 |
| 0420 TELEPHONE | E | 2,147.18 | 515.38 | 2,500.00 | 2,500.00 | 0.00 | 0.00 |
| 0425 TRAVEL | E | 875.53 | 502.27 | 1,000.00 | 1,000.00 | 925.04 | 1,000.00 |
| 0429 LODGING | E | 315.05 | 175.00 | 500.00 | 500.00 | 159.30 | 500.00 |
| 0480 EDUCATION | E | 0.00 | 270.44 | 300.00 | 300.00 | 285.79 | 300.00 |
| 0481 TOWERS | E | 0.00 | 4,214.13 | 6,100.00 | 6,100.00 | 4,353.50 | 6,100.00 |
| 0570 CAPITAL OUTLAY | E | 429.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMERGENCY MANAGEMENT/COUNTY NURSE | | 3,767.40 | 5,953.39 | 10,750.00 | 10,750.00 | 5,724.82 | 8,050.00 |
| 0520 DPS EXPENSE | | | | | | | |
| ===== | | | | | | | |
| 0420 TELEPHONE | E | 440.85 | 481.67 | 800.00 | 800.00 | 528.15 | 800.00 |
| 0421 RADAR EQUIPMENT | E | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 2,500.00 |
| 0499 MISC. | E | 0.00 | 37.88 | 100.00 | 100.00 | 54.11 | 100.00 |
| DPS EXPENSE | | 440.85 | 519.55 | 3,400.00 | 3,400.00 | 582.26 | 3,400.00 |
| 0550 CONSTABLE PCT 1&2 | | | | | | | |
| ===== | | | | | | | |
| 0101 SALARY | E | 19,087.12 | 19,087.12 | 19,659.80 | 19,659.80 | 18,898.71 | 20,642.79 |
| 0201 SOCIAL SECURITY | E | 1,460.16 | 1,460.16 | 1,503.97 | 1,503.97 | 1,445.93 | 1,579.18 |
| 0202 GROUP INSURANCE | E | 6,318.07 | 6,640.10 | 6,880.32 | 6,880.32 | 6,649.76 | 7,299.84 |
| 0203 RETIREMENT | E | 2,540.34 | 2,625.76 | 2,923.41 | 2,923.41 | 2,756.67 | 3,067.52 |
| 0312 POSTAGE | E | 0.00 | 0.00 | 25.00 | 25.00 | 0.00 | 25.00 |
| 0349 UNIFORMS/CONSTABLE | E | 0.00 | 0.00 | 175.00 | 175.00 | 0.00 | 175.00 |
| 0425 TRAVEL | E | 880.07 | 45.00 | 200.00 | 200.00 | 0.00 | 200.00 |
| 0429 LODGING | E | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 | 200.00 |
| 0454 REPAIRS | E | 0.00 | 1,151.50 | 200.00 | 200.00 | 0.00 | 200.00 |
| 0480 EDUCATION | E | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 | 200.00 |
| 0499 MISCELLANEOUS | E | 0.00 | 289.00 | 200.00 | 200.00 | 0.00 | 200.00 |
| 0573 RADAR EQUIPMENT | E | 0.00 | 35.00 | 100.00 | 100.00 | 0.00 | 100.00 |
| 0574 AUTO INSURANCE | E | 401.00 | 385.00 | 500.00 | 500.00 | 392.00 | 500.00 |
| 0575 STATE EDUCATION FUND | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CONSTABLE PCT 1&2 | | 30,686.76 | 31,718.64 | 32,767.50 | 32,767.50 | 30,143.07 | 34,389.33 |
| 0551 CONSTABLE PRECINCT 3 & 4 | | | | | | | |
| ===== | | | | | | | |
| 0101 SALARY | E | 21,553.48 | 21,553.48 | 22,199.95 | 22,199.95 | 21,340.47 | 23,309.95 |
| 0201 SOCIAL SECURITY | E | 1,648.92 | 1,648.92 | 1,698.30 | 1,698.30 | 1,632.47 | 1,783.32 |
| 0202 GROUP INSURANCE | E | 6,295.25 | 6,640.26 | 6,880.32 | 6,880.32 | 6,649.76 | 7,299.84 |
| 0203 RETIREMENT | E | 2,868.60 | 2,965.07 | 3,301.13 | 3,301.13 | 3,112.85 | 3,463.86 |
| 0312 POSTAGE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0349 UNIFORMS | E | 1,199.52 | 1,248.91 | 1,000.00 | 1,000.00 | 1,171.09 | 250.00 |
| 0425 TRAVEL | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| 0429 LODGING | E | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 | 200.00 |
| 0454 REPAIRS | E | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 200.00 |
| 0480 EDUCATION | E | 0.00 | 0.00 | 250.00 | 250.00 | 0.00 | 200.00 |
| 0499 MISCELLANEOUS | E | 0.00 | 177.50 | 300.00 | 300.00 | 0.00 | 300.00 |
| 0573 RADAR EQUIPMENT | E | 0.00 | 35.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0574 AUTO INSURANCE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0575 STATE EDUCATION FUND | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CONSTABLE PRECINCT 3 & 4 | | 33,565.77 | 34,269.14 | 36,329.70 | 36,329.70 | 33,906.64 | 37,206.97 |

| Account Number and Title | T C | Actual Exper YEAR - 2012 | Actual Exper YEAR - 2013 | Org Budget YEAR - 2014 | Amended Budget YEAR - 2014 | Actual Exper YEAR - 2014 | Adopted Budget YEAR - 2015 |
|-----------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0560 SHERIFF | | | | | | | |
| ===== | | | | | | | |
| 0101 SALARY-SHERIFF | E | 47,485.36 | 47,485.36 | 48,909.91 | 48,909.91 | 47,016.57 | 51,355.41 |
| 0104 SALARY-DEPUTY | E | 89,533.01 | 93,788.85 | 96,800.53 | 96,800.53 | 95,449.76 | 102,375.00 |
| 0105 SALARY-SECRETARY | E | 38,902.30 | 49,030.89 | 27,298.30 | 27,298.30 | 47,253.41 | 27,622.40 |
| 0106 911 DISPATCHER SALARY | E | 82,480.40 | 78,661.96 | 65,205.13 | 65,205.13 | 77,847.32 | 78,478.40 |
| 0107 TEMP PART TIME DEPUTY | E | 0.00 | 1,125.00 | 0.00 | 0.00 | 5,802.50 | 0.00 |
| 0201 SOCIAL SECURITY | E | 19,744.06 | 20,585.51 | 18,223.36 | 18,223.36 | 20,449.56 | 19,877.09 |
| 0202 GROUP INSURANCE | E | 44,831.11 | 40,435.02 | 55,042.56 | 55,042.56 | 35,040.09 | 58,398.72 |
| 0203 RETIREMENT | E | 34,359.38 | 37,023.13 | 35,422.40 | 35,422.40 | 38,123.36 | 38,610.92 |
| 0204 UNEMPLOYMENT INSURANCE | E | 0.00 | 243.58 | 63.00 | 63.00 | 1,742.46 | 1,449.00 |
| 0310 OFFICE SUPPLIES | E | 1,841.68 | 2,600.87 | 2,500.00 | 2,500.00 | 1,615.36 | 2,500.00 |
| 0312 POSTAGE | E | 166.72 | 358.90 | 1,000.00 | 1,000.00 | 192.74 | 1,000.00 |
| 0313 ABANDONED VEHICLE NOTICES | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0402 LAW ENFORCEMENT LIABILITY | E | 6,960.00 | 4,050.00 | 12,000.00 | 12,000.00 | 4,050.00 | 7,000.00 |
| 0420 TELEPHONE | E | 9,948.43 | 10,094.36 | 10,300.00 | 10,300.00 | 9,851.64 | 11,000.00 |
| 0425 OUT OF COUNTY MEALS | E | 348.06 | 711.04 | 1,000.00 | 1,000.00 | 834.56 | 1,000.00 |
| 0427 FUEL AND MAINTENANCE | E | 28,892.32 | 26,905.82 | 33,000.00 | 33,000.00 | 31,618.26 | 33,000.00 |
| 0428 TRAVEL | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0429 LODGING | E | 2,289.29 | 1,304.61 | 2,500.00 | 2,500.00 | 735.25 | 2,500.00 |
| 0480 EDUCATION | E | 1,778.37 | 1,817.00 | 1,000.00 | 1,000.00 | 573.12 | 1,500.00 |
| 0497 BONDS-RESERVE DEPUTIES | E | 0.00 | 200.00 | 300.00 | 300.00 | 100.00 | 300.00 |
| 0498 BONDS | E | 550.00 | 769.50 | 1,000.00 | 1,000.00 | 300.00 | 1,000.00 |
| 0499 UTILITY-RADIO TOWERS | E | 5,365.58 | 1,519.29 | 0.00 | 0.00 | 108.98 | 0.00 |
| 0500 COMPUTER EXPENSE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 |
| 0501 MEDICAL EXAMS/EVALUATIONS | E | 0.00 | 1,313.00 | 500.00 | 500.00 | 0.00 | 500.00 |
| 0570 CAPITAL OUTLAY | E | 1,583.70 | 1,573.50 | 1,000.00 | 1,000.00 | 1,433.50 | 1,000.00 |
| 0571 EQUIPMENT AND REPAIRS | E | 20,492.74 | 15,872.05 | 20,000.00 | 20,000.00 | 14,222.40 | 20,000.00 |
| 0572 FILM & DEVELOPING | E | 97.25 | 773.38 | 500.00 | 500.00 | 170.94 | 500.00 |
| 0573 OFFICER UNIFORMS | E | 4,109.07 | 4,198.25 | 3,800.00 | 3,800.00 | 4,099.40 | 4,300.00 |
| 0574 NEW VEHICLE PURCHASE | E | 0.00 | 0.00 | 35,000.00 | 35,000.00 | 0.00 | 35,000.00 |
| 0575 NARCOTICS CANINE | E | 1,942.00 | 2,077.09 | 1,500.00 | 1,500.00 | 647.20 | 2,500.00 |
| ----- | | | | | | | |
| SHERIFF | | 443,700.83 | 444,517.96 | 473,865.19 | 473,865.19 | 438,132.14 | 505,266.94 |
| 0640 WELFARE & PAUPER CARE | | | | | | | |
| ===== | | | | | | | |
| 0150 DIRECTOR'S SALARY | E | 27,741.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0151 HOURLY PERSONNEL | E | 47,123.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0201 SOCIAL SECURITY | E | 5,727.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0202 GROUP INSURANCE | E | 3,395.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0203 RETIREMENT | E | 9,963.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0204 UNEMPLOYMENT | E | 290.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0402 COMMUNITY HEALTH OFFICER | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0461 RENT FOR COMM COUNCIL | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0474 AUTOPSIES | E | 1,000.00 | 10,940.00 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 |
| 0475 INDIGENT AID | E | 2,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 |
| 0476 NUTRITION-REAL CO PORTION | E | 81,242.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0477 MRGDC DUES | E | 331.00 | 0.00 | 310.00 | 310.00 | 0.00 | 310.00 |
| 0479 INDIGENT HEALTH CARE | E | 106,453.44 | 33,527.28 | 181,776.75 | 181,776.75 | 18,097.54 | 184,056.00 |
| ----- | | | | | | | |
| WELFARE & PAUPER CARE | | 285,268.28 | 44,467.28 | 192,086.75 | 192,086.75 | 18,097.54 | 194,366.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2012 | Actual Exper YEAR - 2013 | Org Budget YEAR - 2014 | Amended Budget YEAR - 2014 | Actual Exper YEAR - 2014 | Adopted Budget YEAR - 2015 |
|-------------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0650 NUTRITION PROGRAM | | | | | | | |
| ===== | | | | | | | |
| 0150 DIRECTOR SALARY | E | 0.00 | 27,741.22 | 28,565.42 | 28,565.42 | 27,459.56 | 29,993.69 |
| 0151 STAFF SALARIES | E | 0.00 | 48,620.27 | 47,803.77 | 47,803.77 | 42,495.89 | 47,332.48 |
| 0201 FICA TAXES | E | 0.00 | 5,835.51 | 5,842.24 | 5,842.24 | 5,592.27 | 6,124.30 |
| 0202 GROUP / RETIREE INSURANCE | E | 0.00 | 2,216.32 | 6,880.32 | 6,880.32 | 6,649.76 | 0.00 |
| 0203 RETIREMENT | E | 0.00 | 9,853.99 | 11,356.10 | 11,356.10 | 10,539.05 | 11,896.35 |
| 0204 UNEMPLOYMENT INSURANCE | E | 0.00 | 119.95 | 36.00 | 36.00 | 1,206.23 | 1,449.00 |
| 0390 TITLE XXIX & XX | I | 0.00 | 42,932.81 | 39,500.00 | 39,500.00 | 34,481.58 | 39,500.00 |
| 0391 TITLE III / MRGDC | I | 0.00 | 63,555.36 | 44,360.00 | 44,360.00 | 38,461.00 | 42,142.00 |
| 0393 USDA GRANTS | I | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 |
| 0394 PARTICIPANT CONTRIBUTIONS | I | 0.00 | 7,474.30 | 7,500.00 | 7,500.00 | 7,508.10 | 7,500.00 |
| 0401 RAW FOOD | E | 4,572.84 | 63,919.12 | 64,000.00 | 64,000.00 | 62,268.53 | 70,000.00 |
| 0403 FOOD RELATED | E | 891.72 | 10,541.47 | 9,800.00 | 9,800.00 | 8,547.32 | 10,000.00 |
| 0410 OFFICE SUPPLIES | E | 0.00 | 875.68 | 700.00 | 700.00 | 684.72 | 700.00 |
| 0412 POSTAGE | E | 0.00 | 161.05 | 300.00 | 300.00 | 189.37 | 300.00 |
| 0420 UTILITIES | E | 2,922.51 | 8,641.01 | 11,650.00 | 11,650.00 | 6,366.17 | 11,650.00 |
| 0421 EDUCATION | E | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 | 200.00 |
| 0425 TRAVEL | E | 0.00 | 203.79 | 300.00 | 300.00 | 0.00 | 300.00 |
| 0429 LODGING | E | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 | 200.00 |
| 0430 BUILDING MAINTENANCE | E | 50.00 | 4,750.72 | 6,500.00 | 6,500.00 | 4,793.86 | 5,000.00 |
| 0431 BUILDING REPAIR | E | 0.00 | 257.03 | 0.00 | 0.00 | 457.07 | 0.00 |
| 0432 VEHICLE FUEL & OIL | E | 165.53 | 3,196.85 | 3,500.00 | 3,500.00 | 2,436.47 | 3,500.00 |
| 0433 VEHICLE REPAIRS | E | 18.00 | 4,550.54 | 4,000.00 | 4,000.00 | 3,784.67 | 5,000.00 |
| 0434 VEHICLE TAGS & LICENSE | E | 0.00 | 14.50 | 130.00 | 130.00 | 0.00 | 130.00 |
| 0480 DUES | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0498 BONDS | E | 0.00 | 50.00 | 100.00 | 100.00 | 50.00 | 100.00 |
| 0499 MISCELLANEOUS | E | 0.00 | 813.72 | 0.00 | 0.00 | 427.04 | 0.00 |
| 0506 CAPITAL OUTLAY | E | 0.00 | 5,936.53 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 |
| 0507 VEHICLE PURCHASE | E | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 |
| NUTRITION PROGRAM | | 8,620.60 | 312,261.74 | 309,223.85 | 309,223.85 | 264,398.66 | 309,017.82 |
| 0679 PREDATORY ANIMAL CONTROL | | | | | | | |
| ===== | | | | | | | |
| 0111 CONTRACT SERVICES | E | 30,900.00 | 31,800.00 | 31,800.00 | 31,800.00 | 31,800.00 | 31,800.00 |
| PREDATORY ANIMAL CONTROL | | 30,900.00 | 31,800.00 | 31,800.00 | 31,800.00 | 31,800.00 | 31,800.00 |
| 0695 MISCELLANEOUS | | | | | | | |
| ===== | | | | | | | |
| 0113 PROBATION SALARY | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0201 SOCIAL SECURITY | E | 4.48 | 716.81 | 0.00 | 0.00 | 12.24 | 0.00 |
| 0202 GROUP INSURANCE | E | 19.43 | 0.00 | 0.00 | 0.00 | 55.57 | 0.00 |
| 0203 RETIREMENT | E | 7.22 | 0.00 | 0.00 | 0.00 | 22.93 | 0.00 |
| 0204 WORKERS COMP | E | 8,006.00 | 7,858.75 | 8,008.00 | 8,008.00 | 7,775.00 | 7,776.00 |
| 0206 UNEMPLOYMENT | E | 5,314.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0207 WITH/HOLDING | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0300 RETIREE INSURANCE | E | 0.00 | 15,345.74 | 18,455.37 | 18,455.37 | 24,687.59 | 25,836.60 |
| 0303 COMMODITIES/LEAKEY & CAMP WOOD | E | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 |
| 0313 CENTRAL OFFICE SUPPLIES | E | 1,688.17 | 498.48 | 2,500.00 | 2,500.00 | 177.03 | 500.00 |
| 0394 FIRE/PROPERTY INSURANCE | E | 14,346.00 | 12,807.00 | 22,000.00 | 22,000.00 | 8,477.00 | 18,000.00 |
| 0395 TOWERS-ANTENNAS INSURANCE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0396 AUTO - PHYSICAL DAMAGE | E | 384.42 | 2,541.00 | 6,000.00 | 6,000.00 | 2,704.00 | 6,000.00 |
| 0397 AUTOMOBILE INSURANCES | E | 2,987.00 | 3,128.00 | 5,500.00 | 5,500.00 | 3,209.00 | 5,500.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2012 | Actual Exper YEAR - 2013 | Org Budget YEAR - 2014 | Amended Budget YEAR - 2014 | Actual Exper YEAR - 2014 | Adopted Budget YEAR - 2015 |
|--|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0399 LEGION HALL INSURANCE | E | 1,187.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0402 PUBLIC OFFICIALS INSURANCE | E | 6,995.00 | 7,425.00 | 11,500.00 | 11,500.00 | 7,390.00 | 11,500.00 |
| 0404 APPRAISAL DISTRICT | E | 57,513.36 | 60,213.36 | 59,237.00 | 59,237.00 | 59,789.64 | 62,383.46 |
| 0405 COMPUTER EXPENSE | E | 9,380.00 | 7,490.00 | 8,000.00 | 8,000.00 | 7,524.20 | 2,500.00 |
| 0406 AUDIT | E | 17,500.00 | 18,875.00 | 18,875.00 | 18,875.00 | 20,520.71 | 20,500.00 |
| 0407 2013 CENTENIAL COMMITTEE | E | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0408 OUTSIDE AGENCY CONTRIBUTIONS | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0409 TAC DUES | E | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 |
| 0410 SOLID WASTE DISPOSAL FEE | E | 1,300.00 | 1,100.00 | 1,200.00 | 1,200.00 | 1,000.00 | 1,200.00 |
| 0411 MINI STORAGE RENTAL | E | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 0420 ELEVATOR - TELEPHONE | E | 338.22 | 381.95 | 400.00 | 400.00 | 427.73 | 400.00 |
| 0482 GENERAL LIABILITY | E | 1,767.00 | 1,521.00 | 5,000.00 | 5,000.00 | 1,521.00 | 5,000.00 |
| 0489 ELECTION MACHINES/REPAIRS & MAINT | E | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 6,000.00 |
| 0490 ELECTION EXPENSE | E | 26,375.09 | 2,994.17 | 25,000.00 | 25,000.00 | 26,491.38 | 25,000.00 |
| 0491 COPIER EXPENSE-REPAIRS-SUPPLIES | E | 8,438.28 | 8,327.65 | 9,000.00 | 9,000.00 | 7,292.54 | 9,000.00 |
| 0492 COPY PAPER | E | 759.75 | 966.77 | 4,000.00 | 4,000.00 | 1,094.02 | 2,500.00 |
| 0493 RADIO TOWER - CAMP WOOD | E | 2,582.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0499 GENERAL | E | 12,104.52 | 11,475.49 | 12,000.00 | 12,000.00 | 1,116.61 | 2,500.00 |
| 0501 CONTRACT SVCS/CAMP WOOD LIBRARY | E | 5,150.00 | 5,325.00 | 5,325.00 | 5,325.00 | 5,325.00 | 5,825.00 |
| 0502 SEPTIC SYSTEM FEES | E | 900.00- | 100.00- | 0.00 | 0.00 | 350.00- | 0.00 |
| 0503 CONTRACT SVCS/DIVIDE VOL FIRE DEPT | E | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 0504 NEWSPAPER ADS | E | 6,685.10 | 1,820.75 | 2,500.00 | 2,500.00 | 1,626.03 | 2,500.00 |
| 0505 CONTRACT SERVICES/LEAKEY VOL FIRE D | E | 1,000.00- | 1,000.00- | 1,000.00 | 1,000.00 | 1,000.00- | 1,000.00 |
| 0506 CAP OUTLAY/COMMUNITY CO. VEHICLE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0507 INTERNET SERVICES | E | 3,019.02 | 3,847.26 | 3,500.00 | 3,500.00 | 4,464.53 | 4,500.00 |
| 0508 PLATEAU WATER PLANNING GROUP | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0509 CONTRACT SVCS/FRIO CANYON EMS | E | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 0510 CONTRACT SVCS/NUECES CANYON EMS | E | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 0511 911 EXPENSE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0512 CONTRACT SERVICES/BLUE BONNETT CHIL | E | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,000.00 |
| 0513 CONTRACT SVCS/NUECES CANYON VFD | E | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 0514 CONTRACT SVCS/REAL CO LIBRARY | E | 5,150.00 | 5,325.00 | 5,325.00 | 5,325.00 | 5,325.00 | 5,825.00 |
| 0515 CONTRACT SVCS/REAL CO MUSEUM | E | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 0516 K-STAR | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0517 CONTRACT SVC/REAGAN WELLS VFD | E | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 0570 TRANSFER TO RB FUND | E | 44.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MISCELLANEOUS | | 209,796.54 | 189,534.18 | 252,475.37 | 252,475.37 | 208,828.75 | 243,396.06 |
| GENERAL FUND | | | | | | | |
| Income Totals | | 1,750,376.44 | 1,810,736.60 | 2,107,030.32 | 2,107,030.32 | 1,788,003.52 | 2,142,157.07 |
| Expense Totals | | 1,816,470.03 | 1,765,095.77 | 2,233,532.38 | 2,233,532.35 | 1,693,783.61 | 2,285,689.74 |

| Account Number and Title | T C | Actual Exper YEAR - 2012 | Actual Exper YEAR - 2013 | Org Budget YEAR - 2014 | Amended Budget YEAR - 2014 | Actual Exper YEAR - 2014 | Adopted Budget YEAR - 2015 |
|---|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------|
| REPORTING FUND: 0011 SHERIFF'S FORFEITURE | | | | | | | |
| 0360 SHERIFF FORFEITURE INCOME | | | | | | | |
| ===== | | | | | | | |
| 0100 SHERIFF FORFEIT INTEREST | I | 471.89 | 370.06 | 0.00 | 0.00 | 283.53 | 0.00 |
| 0102 SHERIFF FORFEITURE | I | 0.00 | 4,049.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0570 TRANSFER FROM GENERAL FUND | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| SHERIFF FORFEITURE INCOME | | 471.89 | 4,419.06 | 0.00 | 0.00 | 283.53 | 0.00 |
| 0370 SHERIFF FORFEITURE REVENUES | | | | | | | |
| ===== | | | | | | | |
| 0254 MISC INCOME | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| SHERIFF FORFEITURE REVENUES | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0560 SHERIFF FORFEITURE EXPENS | | | | | | | |
| ===== | | | | | | | |
| 0104 PERSONNEL SALARIES | E | 3,829.28 | 3,829.28 | 0.00 | 0.00 | 3,792.00 | 0.00 |
| 0201 SOCIAL SECURITY | E | 293.00 | 293.07 | 0.00 | 0.00 | 290.24 | 0.00 |
| 0202 GROUP INSURANCE | E | 563.75 | 506.00 | 0.00 | 0.00 | 521.67 | 0.00 |
| 0203 RETIREMENT | E | 509.64 | 526.87 | 0.00 | 0.00 | 553.14 | 0.00 |
| 0204 WORKERS COMP | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0206 UNEMPLOYMENT | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0420 FORFEITURE TELEPHONE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0425 TRAVEL | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0427 FUEL AND MAINT | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0499 SHERIFF EXPENSE | E | 0.00 | 1,243.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0500 CAPITAL IMPROVEMENTS | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0501 SMALL EQUIPMENT PURCHASES | E | 0.00 | 1,540.13 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0505 VEHICLE PURCHASES | E | 5,660.00- | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0532 JAIL EXPENSE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0548 DEPT EDUCATION & TRAINING | E | 1,495.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0599 NARCOTICS EXPENSE | E | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| SHERIFF FORFEITURE EXPENS | | 2,531.49 | 7,938.35 | 0.00 | 0.00 | 5,157.05 | 0.00 |
| SHERIFF'S FORFEITURE | | | | | | | |
| Income Totals | | 471.89 | 4,419.06 | 0.00 | 0.00 | 283.53 | 0.00 |
| Expense Totals | | 2,531.49 | 7,938.35 | 0.00 | 0.00 | 5,157.05 | 0.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2012 | Actual Exper YEAR - 2013 | Org Budget YEAR - 2014 | Amended Budget YEAR - 2014 | Actual Exper YEAR - 2014 | Adopted Budget YEAR - 2015 |
|---------------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------|
| REPORTING FUND: 0012 RECORDS ARCHIVE | | | | | | | |
| 0310 RECORDS ARCHIVE INCOME ===== | | | | | | | |
| 0110 RECORDS ARCHIVE INCOME | I | 6,267.50 | 6,184.00 | 7,000.00 | 7,000.00 | 9,415.15 | 9,500.00 |
| RECORDS ARCHIVE INCOME | | 6,267.50 | 6,184.00 | 7,000.00 | 7,000.00 | 9,415.15 | 9,500.00 |
| 0410 RECORDS ARCHIVE EXPENSE ===== | | | | | | | |
| 0101 RECORDS ARCHIVE EXPENSE | E | 13,740.44 | 10,340.98 | 13,700.00 | 13,700.00 | 1,702.05 | 13,700.00 |
| RECORDS ARCHIVE EXPENSE | | 13,740.44 | 10,340.98 | 13,700.00 | 13,700.00 | 1,702.05 | 13,700.00 |
| RECORDS ARCHIVE Income Totals | | 6,267.50 | 6,184.00 | 7,000.00 | 7,000.00 | 9,415.15 | 9,500.00 |
| Expense Totals | | 13,740.44 | 10,340.98 | 13,700.00 | 13,700.00 | 1,702.05 | 13,700.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2012 | Actual Exper YEAR - 2013 | Org Budget YEAR - 2014 | Amended Budget YEAR - 2014 | Actual Exper YEAR - 2014 | Adopted Budget YEAR - 2015 |
|--|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------|
| REPORTING FUND: 0014 REC PRES AND REC MANAGEMENT | | | | | | | |
| 0310 RECORDS PRES & REC MANAG INCOME | | | | | | | |
| ===== | | | | | | | |
| 0110 RECORDS PRES & REC MGMT INCOME | I | 8,644.29 | 8,619.00 | 9,000.00 | 9,000.00 | 11,557.45 | 11,500.00 |
| 0111 CD ACCOUNT | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| RECORDS PRES & REC MANAG INCOME | | 8,644.29 | 8,619.00 | 9,000.00 | 9,000.00 | 11,557.45 | 11,500.00 |
| 0410 RECORDS PRES & REC MANAG EXPENSE | | | | | | | |
| ===== | | | | | | | |
| 0101 RECORDS PRES & REC MANAG EXPENSE | E | 4,789.46 | 37,858.99 | 20,000.00 | 20,000.00 | 13,836.54 | 20,000.00 |
| 0201 SOCIAL SECURITY EXPENSE | E | 234.68 | 0.00 | 0.00 | 0.00 | 122.86 | 0.00 |
| ----- | | | | | | | |
| RECORDS PRES & REC MANAG EXPENSE | | 5,024.14 | 37,858.99 | 20,000.00 | 20,000.00 | 13,959.40 | 20,000.00 |
| REC PRES AND REC MANAGEMENT | | | | | | | |
| Income Totals | | 8,644.29 | 8,619.00 | 9,000.00 | 9,000.00 | 11,557.45 | 11,500.00 |
| Expense Totals | | 5,024.14 | 37,858.99 | 20,000.00 | 20,000.00 | 13,959.40 | 20,000.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2012 | Actual Exper YEAR - 2013 | Org Budget YEAR - 2014 | Amended Budget YEAR - 2014 | Actual Exper YEAR - 2014 | Adopted Budget YEAR - 2015 |
|--|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------|
| REPORTING FUND: 0015 ROAD AND BRIDGE | | | | | | | |
| 0310 R&B PROPERTY TAXES | | | | | | | |
| ===== | | | | | | | |
| 0110 R&B CURRENT PROPERTY TAX | I | 519,039.47 | 533,516.80 | 547,540.00 | 547,540.00 | 538,810.49 | 560,470.00 |
| 0120 R&B DELIQUENT TAXES | I | 25,113.20 | 27,334.95 | 22,000.00 | 22,000.00 | 29,051.27 | 27,000.00 |
| 0130 R&B PENALTY & INTEREST | I | 13,261.82 | 13,482.37 | 12,000.00 | 12,000.00 | 12,112.78 | 15,000.00 |
| ----- | | | | | | | |
| R&B PROPERTY TAXES | | 557,414.49 | 574,334.12 | 581,540.00 | 581,540.00 | 579,974.54 | 602,470.00 |
| 0320 R&B LICENSES AND REGIS. | | | | | | | |
| ===== | | | | | | | |
| 0251 R&B MOTOR VEHICLE REGISTRATION | I | 197,942.87 | 196,305.89 | 200,000.00 | 200,000.00 | 195,310.22 | 200,000.00 |
| ----- | | | | | | | |
| R&B LICENSES AND REGIS. | | 197,942.87 | 196,305.89 | 200,000.00 | 200,000.00 | 195,310.22 | 200,000.00 |
| 0370 R&B MISC REVENUE | | | | | | | |
| ===== | | | | | | | |
| 0252 R&B SALE OF FIXED ASSETS | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0253 R&B INTEREST EARNINGS | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0254 MISCELLANEOUS | I | 225.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0255 MACHINE HIRE | I | 855.00 | 150.00 | 0.00 | 0.00 | 300.00 | 0.00 |
| 0256 WEIGHTS AND MEASURES | I | 5,262.74 | 8,240.52 | 7,500.00 | 7,500.00 | 11,008.50 | 10,500.00 |
| 0257 FEMA | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0258 STATE SUPPLEMENT/COUNTY JUDGE | I | 10,124.04 | 15,000.00 | 15,000.00 | 15,000.00 | 15,291.62 | 15,000.00 |
| 0259 GRANT REIMBURSEMENTS | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0270 TRANSFER FROM GEN FUND | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| R&B MISC REVENUE | | 16,466.78 | 23,590.52 | 22,500.00 | 22,500.00 | 26,600.12 | 25,500.00 |
| 0410 COUNTY-WIDE | | | | | | | |
| ===== | | | | | | | |
| 0101 SALARY COUNTY JUDGE | E | 41,254.98 | 41,254.98 | 42,492.59 | 42,492.59 | 40,847.55 | 44,617.22 |
| 0102 STATE SUPPLEMENT TO JUDGES SALARY | E | 14,999.92 | 15,000.18 | 15,000.00 | 15,000.00 | 14,419.25 | 15,000.00 |
| 0103 CO JUDGE JUV PROBATION SALARY | E | 2,394.08 | 2,394.08 | 2,394.00 | 2,394.00 | 2,301.38 | 3,600.00 |
| 0201 SOCIAL SECURITY | E | 4,486.82 | 4,486.82 | 4,581.32 | 4,581.32 | 4,403.92 | 4,836.12 |
| 0202 GROUP INSURANCE | E | 6,295.25 | 6,640.26 | 6,880.32 | 6,880.32 | 6,649.76 | 7,299.84 |
| 0203 RETIREMENT | E | 7,805.76 | 8,068.25 | 8,905.14 | 8,905.14 | 8,397.37 | 9,400.40 |
| 0204 WORKERS COMPENSATION | E | 7,040.00 | 6,797.25 | 7,040.00 | 7,040.00 | 7,663.00 | 7,664.00 |
| 0206 UNEMPLOYMENT | E | 1,346.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0420 TAHOE EXPENSE | E | 110.00 | 514.56 | 1,000.00 | 1,000.00 | 801.01 | 1,000.00 |
| 0422 OIL SALVAGE PICKUP | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0423 CO. JUDGE/COMMISSIONER DUES | E | 1,300.00 | 1,300.00 | 1,500.00 | 1,500.00 | 1,631.00 | 1,750.00 |
| 0425 TRAVEL | E | 1,145.59 | 1,091.75 | 1,200.00 | 1,200.00 | 1,672.09 | 1,750.00 |
| 0427 EMERGENCY MANAGEMENT SCHO | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0428 BUILDING PERMIT EXPENSES | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0429 UPPER NUECES SOIL CONS/USDA | E | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 0430 TAC/WATERSHED COALITION/DUES | E | 400.00 | 681.00 | 650.00 | 650.00 | 450.00 | 650.00 |
| 0431 LODGING | E | 527.21 | 656.44 | 500.00 | 500.00 | 2,044.90 | 750.00 |
| 0480 EDUCATION | E | 445.00 | 1,240.00 | 1,000.00 | 1,000.00 | 804.00 | 1,000.00 |
| 0481 REDISTRICTING/ALLISON/BASS | E | 5,979.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0482 LEAKEY FLORAL CEMETERY ASSN | E | 995.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 0483 CAMP WOOD CEMETERY ASSN. | E | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 0499 MISCELLANEOUS/BONDS | E | 0.00 | 355.00 | 750.00 | 750.00 | 111.06 | 750.00 |
| 0570 CAPITAL OUTLAY/NUTRITION CENTER | E | 14,626.85 | 40,393.64 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 |
| 0571 CAPITAL OUTLAY | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| COUNTY-WIDE | | 100,693.74 | 144,374.21 | 117,393.37 | 117,393.37 | 105,696.29 | 123,567.58 |

| Account Number and Title | T C | Actual Exper YEAR - 2012 | Actual Exper YEAR - 2013 | Org Budget YEAR - 2014 | Amended Budget YEAR - 2014 | Actual Exper YEAR - 2014 | Adopted Budget YEAR - 2015 |
|---------------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------|
| REPORTING FUND: 0015 ROAD AND BRIDGE | | | | | | | |
| 0610 PRECINCTS | | | | | | | |
| ===== | | | | | | | |
| 0101 SALARY-COMMISSIONERS | E | 56,359.16 | 56,359.16 | 58,049.63 | 58,049.63 | 55,792.37 | 60,952.12 |
| 0106 SALARY-ROAD HANDS | E | 177,256.73 | 177,169.01 | 184,992.11 | 184,992.11 | 165,981.19 | 184,225.60 |
| 0107 MOWING/MAINTENANCE | E | 5,971.25 | 420.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 |
| 0201 SOCIAL SECURITY | E | 17,872.00 | 17,865.45 | 18,783.94 | 18,783.94 | 16,966.05 | 18,756.10 |
| 0202 GROUP INSURANCE | E | 52,642.26 | 55,340.88 | 57,261.36 | 57,261.36 | 52,236.56 | 60,617.52 |
| 0203 RETIREMENT | E | 30,679.18 | 32,129.04 | 36,512.56 | 36,512.56 | 32,342.99 | 36,433.41 |
| 0204 UNEMPLOYMENT INSURANCE | E | 92.46 | 45.01 | 45.00 | 45.00 | 601.65 | 1,035.00 |
| 0300 RETIREE INSURANCE PREMIUM | E | 14,506.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0349 UNIFORMS/ROAD DEPARTMENT | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0350 FUEL, OIL & GREASE | E | 43,613.84 | 29,891.94 | 40,000.00 | 40,000.00 | 25,889.48 | 40,000.00 |
| 0390 CATTLE GUARDS & BUMP GATES | E | 3,418.97 | 780.60 | 3,000.00 | 3,000.00 | 1,733.72 | 3,000.00 |
| 0450 CONES & SIGNS | E | 1,594.33 | 58.79 | 800.00 | 800.00 | 494.64 | 1,000.00 |
| 0451 ROAD MAINT & MATERIALS | E | 443.89 | 832.68 | 23,000.00 | 23,000.00 | 8,908.11 | 18,000.00 |
| 0452 REPAIR & PARTS | E | 10,681.39 | 5,780.18 | 25,000.00 | 25,000.00 | 12,113.11 | 20,000.00 |
| 0453 AIRPORT | E | 1,772.73 | 1,628.58 | 2,500.00 | 2,500.00 | 1,750.60 | 2,500.00 |
| 0454 OPERATING SUPPLIES | E | 1,597.85 | 1,708.09 | 2,000.00 | 2,000.00 | 2,078.24 | 2,000.00 |
| 0455 TIRES, TUBES, ETC. | E | 9,276.08 | 4,248.48 | 6,000.00 | 6,000.00 | 7,170.49 | 9,000.00 |
| 0461 MACHINE HIRE | E | 1,398.49 | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 1,000.00 |
| 0485 LOW WATER CROSSING | E | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 |
| 0499 MISCELLANEOUS | E | 388.00 | 0.00 | 3,000.00 | 3,000.00 | 63.50 | 3,000.00 |
| 0501 PAVING | E | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 40,000.00 |
| 0502 SMALL EQUIPMENT PURCHASES | E | 1,199.50 | 671.67 | 2,000.00 | 2,000.00 | 0.00 | 2,000.00 |
| 0503 ENGINEERING | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0504 PAVING/COLONIA/WATER GRANTS ONLY | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0505 LITIGATION EXPENSE | E | 4,563.51 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 20,000.00 |
| 0506 FEMA I 2007 | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0570 CAPITAL OUTLAY | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| ----- | | | | | | | |
| PRECINCTS | | 435,328.12 | 384,929.56 | 542,944.60 | 542,944.60 | 384,122.70 | 548,519.75 |
| ROAD AND BRIDGE | | | | | | | |
| Income Totals | | 771,824.14 | 794,230.53 | 804,040.00 | 804,040.00 | 801,884.88 | 827,970.00 |
| Expense Totals | | 536,021.86 | 529,303.77 | 660,337.97 | 660,337.97 | 489,818.99 | 672,087.33 |

| Account Number and Title | T C | Actual Exper YEAR - 2012 | Actual Exper YEAR - 2013 | Org Budget YEAR - 2014 | Amended Budget YEAR - 2014 | Actual Exper YEAR - 2014 | Adopted Budget YEAR - 2015 |
|--|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------|
| REPORTING FUND: 0016 LATERAL ROAD FUND | | | | | | | |
| 0310 LATERAL ROAD INCOME | | | | | | | |
| ===== | | | | | | | |
| 0110 STATE PAYMENTS | I | 9,563.32 | 9,628.76 | 9,500.00 | 9,500.00 | 9,927.65 | 10,000.00 |
| ----- | | | | | | | |
| LATERAL ROAD INCOME | | 9,563.32 | 9,628.76 | 9,500.00 | 9,500.00 | 9,927.65 | 10,000.00 |
| 0334 LATERAL ROAD EXPENSE | | | | | | | |
| ===== | | | | | | | |
| 0451 ROAD MAINT & MATERIAL | E | 9,542.22 | 9,112.54 | 9,500.00 | 9,500.00 | 9,119.02 | 9,900.00 |
| 0452 EQUIPMENT PARTS & REPAIRS | E | 0.00 | 2,316.53 | 0.00 | 0.00 | 345.53 | 0.00 |
| ----- | | | | | | | |
| LATERAL ROAD EXPENSE | | 9,542.22 | 11,429.07 | 9,500.00 | 9,500.00 | 9,464.55 | 9,900.00 |
| LATERAL ROAD FUND | | | | | | | |
| Income Totals | | 9,563.32 | 9,628.76 | 9,500.00 | 9,500.00 | 9,927.65 | 10,000.00 |
| Expense Totals | | 9,542.22 | 11,429.07 | 9,500.00 | 9,500.00 | 9,464.55 | 9,900.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2012 | Actual Exper YEAR - 2013 | Org Budget YEAR - 2014 | Amended Budget YEAR - 2014 | Actual Exper YEAR - 2014 | Adopted Budget YEAR - 2015 |
|-------------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------|
| REPORTING FUND: 0019 GRANTS | | | | | | | |
| 0380 GRANT REIMBURSEMENTS | | | | | | | |
| ===== | | | | | | | |
| 0100 GRANTS INCOME | I | 200,826.70 | 358,896.11 | 0.00 | 0.00 | 221,297.65 | 0.00 |
| 0105 REIMBURSEMENT-BORDER STAR | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| GRANT REIMBURSEMENTS | | 200,826.70 | 358,896.11 | 0.00 | 0.00 | 221,297.65 | 0.00 |
| 0385 GRANT EXPENDITURES | | | | | | | |
| ===== | | | | | | | |
| 0101 DEPUTY SALARIES-BORDER STAR | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0102 SECRETARY SALARIES-BORDER STAR | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0103 ADMINISTRATIVE EXPENSE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0200 GRANT EXPENSES | E | 373,096.97 | 315,070.62 | 0.00 | 0.00 | 259,338.40 | 0.00 |
| 0201 SOCIAL SECURITY-BORDER STAR | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0202 GROUP INS-BORDER STAR | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0203 RETIREMENT-BORDER STAR | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0205 DO NOT USE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0207 WITHHOLDING-BORDER STAR | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0220 FUEL EXP-BORDER STAR | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0222 MISC EXP-BORDER STAR | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0223 BORDER STAR SU-09-A10-24197-01 | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| GRANT EXPENDITURES | | 373,096.97 | 315,070.62 | 0.00 | 0.00 | 259,338.40 | 0.00 |
| GRANTS | | | | | | | |
| Income Totals | | 200,826.70 | 358,896.11 | 0.00 | 0.00 | 221,297.65 | 0.00 |
| Expense Totals | | 373,096.97 | 315,070.62 | 0.00 | 0.00 | 259,338.40 | 0.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2012 | Actual Exper YEAR - 2013 | Org Budget YEAR - 2014 | Amended Budget YEAR - 2014 | Actual Exper YEAR - 2014 | Adopted Budget YEAR - 2015 |
|--------------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|-------------------------------|
| REPORTING FUND: 0021 TECHNOLOGY FUND | | | | | | | |
| 0370 TECHNOLOGY FUND REVENUES | | | | | | | |
| ===== | | | | | | | |
| 0300 JP 1-2 TECHNOLOGY FEE | I | 0.00 | 0.00 | 0.00 | 0.00 | 1,062.97 | 0.00 |
| 0301 JP 3-4 TECHNOLOGY FEE | I | 0.00 | 0.00 | 0.00 | 0.00 | 179.75 | 0.00 |
| 0302 CO/DIST CT TECHNOLOGY FEE | I | 0.00 | 0.00 | 0.00 | 0.00 | 229.96 | 0.00 |
| ----- | | | | | | | |
| TECHNOLOGY FUND REVENUES | | 0.00 | 0.00 | 0.00 | 0.00 | 1,472.68 | 0.00 |
| 0410 TECHNOLOGY FUND EXPENSES | | | | | | | |
| ===== | | | | | | | |
| 0101 TECHNOLOGY FUND EXPENSE | E | 0.00 | 225.00 | 0.00 | 0.00 | 3,126.60 | 0.00 |
| ----- | | | | | | | |
| TECHNOLOGY FUND EXPENSES | | 0.00 | 225.00 | 0.00 | 0.00 | 3,126.60 | 0.00 |
| TECHNOLOGY FUND | | | | | | | |
| Income Totals | | 0.00 | 0.00 | 0.00 | 0.00 | 1,472.68 | 0.00 |
| Expense Totals | | 0.00 | 225.00 | 0.00 | 0.00 | 3,126.60 | 0.00 |

