FILED FOR RECORD
At 10, o'clock a M

AUG 24 2015

LINDA JARVIS
Clerk County Court, Freestone County, Texas
BY Crystal Rossiaky

FREESTONE COUNTY, TEXAS

ADOPTED BUDGET

For the Fiscal Year Ending

September 30, 2016

This Budget will raise more revenue from property taxes than last year's budget by an amount of $46,476.75, which is a .057% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $83,291.00

Commissioners Luke Ward, Craig Oakes, Bodie Emmons, and Clyde Ridge voted to adopt this budget.

Freestone County property tax rates are as follows:

Fiscal year Ended	9-30-15	9-30-16
Property tax rate	.285	.285
Effective tax rate	.2881	.285282
Rollback tax rate	.3128	.30911

Freestone County does not have any debt obligations.

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 010-310-000	TAX ASSESSOR			.00	.00	.00	.00	.00
2016 010-310-110	TAXES CURRENT	6141,790.00		6108,000.00	5946,583.34	97.36	5734,155.44	6367,698.79
2016 010-310-120	TAXES DELINQUENT	75,000.00		70,000.00	110,191.60	157.42	569,597.87	80,781.49
2016 010-310-121	PENALTY ON TAXES	45,000.00		55,000.00	57,506.80	104.56	165,355.40	56,420.81
2016 010-310-150	AUTO SALES TAX	130,000.00		120,000.00	138,274.67	115.23	114,208.99	97,557.47
2016 010-310-160	AUTO REGISTRATION	60,000.00		60,000.00	47,150.48	78.58	60,078.57	58,180.44
2016 010-310-170	TITLE REPORT	20,000.00		20,000.00	15,745.00	78.73	20,450.00	19,690.00
2016 010-310-180	VOTER REGISTRATION			.00	20.00	.00	40.00	25.00
2016 010-310-181	OTHER	10,000.00		10,000.00	8,631.00	86.31	11,115.00	112.12
2016 010-310-998	TOTAL- TAX ASSESSOR	6481,790.00		6443,000.00	6324,102.89	98.15	6675,001.27	6680,466.12
2016 010-330-000	SENIOR SERVICES			.00	.00	.00	.00	.00
2016 010-330-985	PROGRAM INCOME	25,000.00		40,000.00	23,786.53	59.47	.00	.00
2016 010-330-994	DUE FROM OTHER GOVTS	80,000.00		77,000.00	74,355.44	96.57	.00	.00
2016 010-330-998	TOTAL - SENIOR SERVICES	105,000.00		117,000.00	98,141.97	83.88	.00	.00
2016 010-340-000	FEES OF OFFICE			.00	.00	.00	.00	.00
2016 010-340-100	COUNTY JUDGE	1,000.00		1,000.00	862.00	86.20	1,045.66	810.00
2016 010-340-200	SHERIFF	40,000.00		35,000.00	36,208.40	103.45	33,411.19	40,771.63
2016 010-340-300	COUNTY ATTORNEY	4,000.00		4,000.00	3,219.80	80.50	3,874.16	4,532.61
2016 010-340-301	BOND FEE			.00	.00	.00	.00	.00
2016 010-340-400	COUNTY CLERK	170,000.00		135,000.00	152,480.64	112.95	145,496.13	175,231.00
2016 010-340-700	DISTRICT CLERK	35,000.00		38,000.00	26,276.48	69.15	36,926.29	41,414.65
2016 010-340-750	COURT REPORTER SERV FEE	3,000.00		2,900.00	2,805.00	96.72	2,940.00	3,750.00
2016 010-340-810	JP 1	95,000.00		65,000.00	85,255.66	131.16	67,744.30	68,025.51
2016 010-340-820	JP 2	85,000.00		85,000.00	73,394.75	86.35	93,345.23	73,400.29
2016 010-340-830	JP 3	85,000.00		50,000.00	65,313.50	130.63	50,019.70	42,410.95
2016 010-340-840	JP 4	80,000.00		69,000.00	69,033.86	100.05	66,540.90	88,405.62
2016 010-340-910	CONSTABLE 1	3,500.00		5,500.00	2,830.00	51.45	6,445.00	3,530.00
2016 010-340-920	CONSTABLE 2	4,500.00		3,500.00	4,275.00	122.14	3,405.00	2,490.00
2016 010-340-930	CONSTABLE 3	1,500.00		750.00	1,425.00	190.00	680.00	1,510.00
2016 010-340-940	CONSTABLE 4	1,800.00		1,400.00	1,595.00	113.93	1,170.00	1,360.00
2016 010-340-998	TOTAL- FEES OF OFFICE	609,300.00		496,050.00	524,975.09	105.83	513,043.56	547,642.26
2016 010-350-000	FEES & COMMISSIONS			.00	.00	.00	.00	.00
2016 010-350-600	TREASURER COMMISSIONS	50,000.00		44,000.00	41,713.99	94.80	46,353.76	44,784.86
2016 010-350-602	JURY FEES DISTRICT	1,000.00		1,200.00	869.00	72.42	1,059.00	390.00
2016 010-350-603	JURY FEES COUNTY			.00	.00	.00	.00	.00
2016 010-350-604	LAW LIBRARY DISTRICT			.00	.00	.00	.00	.00
2016 010-350-605	LAW LIBRARY COUNTY			.00	.00	.00	.00	.00
2016 010-350-606	COURT-INITIATED GUARDIANS	2,000.00		2,000.00	1,685.00	84.25	1,899.00	1,440.00
2016 010-350-607	ARREST FEES- LOCAL	3,000.00		3,000.00	2,660.67	88.69	2,989.72	3,761.02
2016 010-350-608	TFC	6,000.00		5,400.00	5,888.77	109.05	5,295.22	5,825.45
2016 010-350-609	RETURNED CK FEE	700.00		700.00	540.25	77.18	1,010.00	750.00
2016 010-350-610	FAMILY PROTECTION FEE			.00	.00	.00	.00	.00
2016 010-350-998	TOTAL- FEES & COMMISSIONS	62,700.00		56,300.00	53,357.68	94.77	58,606.70	56,951.33
2016 010-360-000	STATE FUNDS			.00	.00	.00	.00	.00
2016 010-360-200	STATE APPORTIONMENT	50,000.00		40,000.00	32,765.89	81.91	41,136.06	38,023.05
2016 010-360-998	TOTAL- STATE FUNDS	50,000.00		40,000.00	32,765.89	81.91	41,136.06	38,023.05
2016 010-370-000	MISCELLANEOUS			.00	.00	.00	.00	.00
2016 010-370-310	POSTAGE	***DELETE***	***DELETE***	.00	.00	.00	5.07	.00
2016 010-370-401	PERMITS & FEES	10,000.00		8,000.00	9,245.00	115.56	10,015.00	5,945.00
2016 010-370-500	REIMBURSEMENTS-ELECTION	15,000.00		.00	7,552.27	.00	3,525.50	37,284.08
2016 010-370-501	GRANTS	30,000.00		29,000.00	29,146.11	100.50	38,053.25	27,245.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 010-370-600	INTEREST-TIME DEPOSITS	4,500.00		8,000.00	7,382.56	92.28	7,878.20	12,132.35
2016 010-370-625	INTEREST-CK FROM CD	65,000.00		65,000.00	50,566.44	77.79	70,210.08	77,949.20
2016 010-370-700	INTEREST-NOW	2,200.00		3,000.00	2,864.12	95.47	2,944.16	3,329.69
2016 010-370-725	INTEREST-TEX POOL			.00	.00	.00	.00	.00
2016 010-370-750	INTEREST-TEXPOOL			.00	.00	.00	.00	.00
2016 010-370-800	COPIES	3,000.00		5,000.00	3,082.70	61.65	4,697.40	4,012.80
2016 010-370-970	HOT COG 911	24,500.00		24,500.00	10,039.85	40.98	16,427.72	9,454.47
2016 010-370-985	OTHER REVENUE	40,000.00		24,000.00	45,134.73	188.06	49,289.96	79,892.62
2016 010-370-986	PHONE COMMISSION	7,500.00		12,000.00	5,933.15	49.44	11,087.74	2,300.50
2016 010-370-987	ROYALTY	3,000.00		6,000.00	2,363.75	39.40	6,611.15	839.19
2016 010-370-988	REIMBURSEMENT-INDIGENT DEFEN			.00	.00	.00	.00	.00
2016 010-370-989	TAX COLLECTION-OTHER ENTITY	375,000.00		375,000.00	379,694.25	101.25	381,517.50	369,342.75
2016 010-370-991	FORFEITED FUNDS			.00	.00	.00	.00	.00
2016 010-370-992	COUNTY ATTORNEY REIMBURSE			.00	.00	.00	.00	.00
2016 010-370-993	DUE FROM FUND BAL/SURPLUS	672,000.00		500,000.00	.00	.00	.00	.00
2016 010-370-994	DUE FROM OTHER GOVTS			.00	.00	.00	.00	.00
2016 010-370-995	SOLID WASTE COLLECTION	23,000.00		27,000.00	18,946.44	70.17	25,110.78	21,171.80
2016 010-370-998	TOTAL-MISCELLANEOUS	1274,700.00		1086,500.00	571,951.37	52.64	627,373.51	650,899.45
2016 010-390-000	TRANSFERS IN	10,764.73		2,800.57	2,702.61	96.50	528.99	.00
2016 010-399-999	ACTUAL REVENUE	8594,254.73		8241,650.57	7607,997.50	92.31	7915,690.09	7973,982.21
2016 010-400-000	COUNTY JUDGE			.00	.00	.00	.00	.00
2016 010-400-101	SALARY	101,340.00		99,351.00	86,932.02	87.50	98,150.88	99,513.88
2016 010-400-104	PART TIME HELP	15,000.00		6,517.00	4,848.00	74.39	699.00	509.00
2016 010-400-105	TRAVEL ALLOWANCE	8,100.00		8,100.00	7,087.50	87.50	8,100.00	8,213.00
2016 010-400-106	LONGEVITY PAY	2,205.00		2,145.00	2,145.00	100.00	2,085.00	2,025.00
2016 010-400-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	420.00
2016 010-400-108	STATE SALARY SUPPLEMENT	25,200.00		15,000.00	14,804.80	98.70	15,000.00	15,000.00
2016 010-400-110	JUVENILE JUDGE	2,700.00		2,700.00	2,362.50	87.50	.00	.00
2016 010-400-200	FICA TAXES	9,582.00		8,172.00	6,786.68	83.05	7,282.32	7,374.38
2016 010-400-201	MEDICARE	2,241.00		1,912.00	1,587.10	83.01	1,703.29	1,704.75
2016 010-400-202	MEDICAL & BASIC LIFE INS	17,658.00		16,800.00	13,989.60	83.27	15,668.84	17,236.84
2016 010-400-203	RETIREMENT	25,731.00		21,154.00	18,966.51	89.66	21,515.74	23,958.31
2016 010-400-204	WORKERS COMPENSATION	800.00		460.00	355.19	77.22	180.21	127.09
2016 010-400-300	POSTAGE	200.00		200.00	138.13	69.07	.00	.00
2016 010-400-310	OFFICE SUPPLIES	400.00		629.00	602.99	95.86	601.14	425.67
2016 010-400-350	DUES AND SUBSCRIPTIONS	200.00		200.00	200.00	100.00	200.00	200.00
2016 010-400-430	AGREEMENTS AND LEASES	1,250.00		1,184.00	1,003.50	84.76	1,150.72	640.00
2016 010-400-440	TELEPHONE/UTILITIES	1,850.00		.00	.00	.00	.00	.00
2016 010-400-460	PURCHASED SERVICES	300.00		174.99	174.99	100.00	237.50	70.00
2016 010-400-481	CONFERENCE EXP.	1,000.00		125.00	125.00	100.00	100.00	293.20
2016 010-400-490	TRAVEL			.00	.00	.00	.00	.00
2014 010-400-491	STATE SUPPLEMENT		.00	.00	.00	.00	.00	.00
2016 010-400-580	EQUIPMENT AND FURNITURE			171.00	139.99	81.87	1,112.97	.00
2014 010-400-630	JUVENILE JUDGE		.00	.00	.00	.00	2,700.00	2,700.00
2016 010-400-650	OTHER EXPENSE	50.00		50.00	50.00	100.00	134.95	500.00
2016 010-400-998	TOTAL- COUNTY JUDGE	215,807.00		185,044.99	162,299.50	87.71	176,622.56	180,911.12
2016 010-410-000	COUNTY AUDITOR			.00	.00	.00	.00	.00
2016 010-410-101	SALARY	115,882.38		112,761.00	98,665.77	87.50	111,017.44	117,500.81
2016 010-410-104	PART TIME HELP			.00	.00	.00	.00	.00
2016 010-410-106	LONGEVITY PAY	630.00		360.00	360.00	100.00	300.00	240.00
2016 010-410-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	420.00
2016 010-410-200	FICA TAXES	7,224.00		7,015.00	6,014.88	85.74	6,694.23	7,046.70

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 010-410-201	MEDICARE	1,690.00		1,641.00	1,406.76	85.73	1,565.61	1,625.89
2016 010-410-202	MEDICAL & BASIC LIFE INS	26,488.00		25,200.00	20,984.40	83.27	22,856.34	25,855.26
2016 010-410-203	RETIREMENT	19,400.00		18,156.00	15,890.97	87.52	18,804.07	22,049.89
2016 010-410-204	WORKERS COMPENSATION	650.00		425.00	299.75	70.53	409.73	301.91
2016 010-410-300	POSTAGE	1,200.00		1,600.00	1,034.69	64.67	.00	.00
2016 010-410-310	OFFICE SUPPLIES	2,200.00		2,400.00	1,764.74	73.53	3,031.97	3,547.39
2016 010-410-350	DUES AND SUBSCRIPTIONS	467.00		410.00	410.00	100.00	467.00	385.00
2016 010-410-430	AGREEMENTS AND LEASES	4,588.00		4,190.00	4,175.00	99.64	3,808.97	3,466.50
2016 010-410-440	TELEPHONE/UTILITIES	1,450.00		.00	.00	.00	.00	.00
2016 010-410-460	PURCHASED SERVICES	250.00		500.00	.00	.00	125.00	112.50
2016 010-410-481	CONFERENCE EXP.	1,500.00		1,000.00	969.85	96.99	925.36	652.60
2016 010-410-490	TRAVEL	100.00		.00	.00	.00	.00	.00
2016 010-410-580	EQUIPMENT AND FURNITURE	1,490.00		.00	.00	.00	2,207.71	305.10
2016 010-410-650	OTHER EXPENSE	600.00		600.00	225.65	37.61	268.70	.00
2016 010-410-998	TOTAL- COUNTY AUDITOR	185,809.38		176,258.00	152,202.46	86.35	172,482.13	183,509.55
2016 010-420-000	COUNTY TREASURER			.00	.00	.00	.00	.00
2016 010-420-101	SALARY	85,558.00		83,881.00	73,395.42	87.50	82,680.48	83,828.48
2016 010-420-104	PART TIME HELP	500.00		400.00	.00	.00	.00	.00
2016 010-420-106	LONGEVITY PAY	1,230.00		945.00	945.00	100.00	885.00	825.00
2016 010-420-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	420.00
2016 010-420-200	FICA TAXES	5,412.00		5,291.00	4,428.06	83.69	4,984.96	5,216.91
2016 010-420-201	MEDICARE	1,266.00		1,238.00	1,035.56	83.65	1,166.03	1,204.18
2016 010-420-202	MEDICAL & BASIC LIFE INS	17,658.00		16,800.00	13,989.60	83.27	15,668.84	17,236.84
2016 010-420-203	RETIREMENT	14,534.00		13,695.00	11,930.10	87.11	14,103.07	15,872.75
2016 010-420-204	WORKERS COMPENSATION	500.00		325.00	225.32	69.33	304.43	217.30
2016 010-420-300	POSTAGE	300.00		300.00	233.03	77.68	.00	.00
2016 010-420-310	OFFICE SUPPLIES	1,900.00		1,875.19	1,551.24	82.72	1,889.65	1,656.84
2016 010-420-350	DUES AND SUBSCRIPTIONS	225.00		225.00	150.00	66.67	224.50	225.00
2016 010-420-430	AGREEMENTS AND LEASES	4,588.00		4,188.00	4,175.00	99.69	3,802.66	3,466.50
2016 010-420-440	TELEPHONE/UTILITIES	1,050.00		.00	.00	.00	.00	.00
2016 010-420-460	PURCHASED SERVICES	600.00		522.50	272.75	52.20	593.75	159.60
2016 010-420-481	CONFERENCE EXP.	1,500.00		1,418.63	1,418.13	99.96	1,614.98	2,208.51
2016 010-420-490	TRAVEL	300.00		256.18	178.44	69.65	.00	.00
2016 010-420-580	EQUIPMENT AND FURNITURE			.00	.00	.00	1,151.58	2,119.48
2016 010-420-650	OTHER EXPENSE	200.00		327.50	316.98	96.79	164.36	211.60
2016 010-420-998	TOTAL- COUNTY TREASURER	137,321.00		131,688.00	114,244.63	86.75	129,234.29	134,868.99
2016 010-430-000	TAX ASSESSOR-COLLECTOR			.00	.00	.00	.00	.00
2016 010-430-101	SALARY	235,963.45		231,337.00	202,419.63	87.50	227,136.72	230,291.72
2016 010-430-103	OVERTIME			.00	.00	.00	.00	.00
2016 010-430-104	PART TIME HELP			.00	.00	.00	.00	.00
2016 010-430-106	LONGEVITY PAY	6,270.00		5,910.00	5,910.00	100.00	5,550.00	5,190.00
2016 010-430-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	420.00
2016 010-430-200	FICA TAXES	15,019.00		14,710.00	12,396.27	84.27	13,911.54	14,209.82
2016 010-430-201	MEDICARE	3,513.00		3,441.00	2,898.87	84.24	3,253.29	3,279.12
2016 010-430-202	MEDICAL & BASIC LIFE INS	52,975.00		58,801.00	42,200.32	71.77	54,533.94	60,328.94
2016 010-430-203	RETIREMENT	40,332.00		38,079.00	33,433.68	87.80	39,340.14	44,004.52
2016 010-430-204	WORKERS COMPENSATION	1,300.00		850.00	632.80	74.45	847.96	605.03
2016 010-430-211	TAX SATELLITE OFFICE	4,500.00		4,500.00	4,125.00	91.67	4,500.00	4,500.00
2016 010-430-300	POSTAGE	22,200.00		11,500.00	11,452.67	99.59	.00	.00
2016 010-430-310	OFFICE SUPPLIES	3,500.00		7,664.00	2,291.22	29.90	33,262.36	26,826.12
2016 010-430-350	DUES AND SUBSCRIPTIONS	450.00		450.00	414.09	92.02	125.00	195.00
2016 010-430-430	AGREEMENTS AND LEASES	124,452.00		120,201.50	120,201.50	100.00	116,525.86	113,200.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 010-430-440	TELEPHONE/UTILITIES	2,650.00		.00	.00	.00	.00	.00
2016 010-430-460	PURCHASED SERVICES	9,400.00		4,087.29	71.25	1.74	1,005.71	789.82
2016 010-430-481	CONFERENCE EXP.	1,200.00		1,212.71	855.25	70.52	1,049.03	1,092.73
2016 010-430-580	EQUIPMENT AND FURNITURE			294.50	284.99	96.77	1,127.14	3,308.80
2016 010-430-650	OTHER EXPENSE	2,400.00		2,400.00	1,696.96	70.71	.00	.00
2016 010-430-998	TOTAL- TAX ASSESSOR-COLLE	526,124.45		505,438.00	441,284.50	87.31	502,168.69	508,241.62
2016 010-440-000	COMMISSIONERS COURT			.00	.00	.00	.00	.00
2016 010-440-101	SALARY			.00	.00	.00	.00	.00
2016 010-440-105	TRAVEL ALLOWANCE			.00	.00	.00	.00	.00
2016 010-440-106	LONGEVITY PAY			.00	.00	.00	.00	.00
2016 010-440-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2016 010-440-200	FICA TAXES			.00	.00	.00	.00	.00
2016 010-440-201	MEDICARE			.00	.00	.00	.00	.00
2016 010-440-202	MEDICAL & BASIC LIFE INS			.00	.00	.00	.00	.00
2016 010-440-203	RETIREMENT			.00	.00	.00	.00	.00
2016 010-440-204	WORKERS COMPENSATION			.00	.00	.00	.00	.00
2016 010-440-350	DUES AND SUBSCRIPTIONS	1,900.00		1,675.00	1,675.00	100.00	1,425.00	1,425.00
2014 010-440-440	TELEPHONE AND UTILITIES		.00	.00	.00	.00	.00	.00
2016 010-440-481	CONFERENCE EXP.	3,500.00		3,260.95	2,978.45	91.34	2,476.66	3,078.65
2016 010-440-490	TRAVEL			90.85	90.85	100.00	272.03	.00
2016 010-440-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2016 010-440-998	TOTAL-COMMISSIONERS COURT	5,400.00		5,026.80	4,744.30	94.38	4,173.69	4,503.65
2016 010-500-000	COUNTY COURT			.00	.00	.00	.00	.00
2016 010-500-310	SUPPLIES	100.00		200.00	4.50	2.25	19.29	35.72
2016 010-500-488	PETIT JURORS	500.00		1,000.00	.00	.00	138.00	21.00-
2016 010-500-500	MENTAL COMMITMENTS	5,000.00		8,000.00	3,300.00	41.25	9,585.50	9,717.50
2016 010-500-590	INPATIENT SERVICES MHMR			.00	.00	.00	.00	.00
2016 010-500-592	OTHER- COURT REPORTING	2,000.00		2,000.00	1,150.00	57.50	1,820.00	3,500.00
2016 010-500-593	INTERPRETER	500.00		500.00	.00	.00	.00	.00
2016 010-500-998	TOTAL-COUNTY COURT	8,100.00		11,700.00	4,454.50	38.07	11,562.79	13,232.22
2016 010-505-000	COUNTY CLERK			.00	.00	.00	.00	.00
2016 010-505-101	SALARY	181,295.00		183,907.00	149,465.28	81.27	179,349.79	181,129.18
2016 010-505-103	OVERTIME			.00	.00	.00	.00	.00
2016 010-505-104	PART TIME HELP			.00	.00	.00	.00	.00
2016 010-505-106	LONGEVITY PAY	1,470.00		1,575.00	1,350.00	85.71	1,230.00	1,635.00
2016 010-505-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	420.00
2016 010-505-200	FICA TAXES	11,331.00		11,500.00	9,076.23	78.92	11,007.17	11,181.93
2016 010-505-201	MEDICARE	2,650.00		2,690.00	2,122.79	78.91	2,574.01	2,579.30
2016 010-505-202	MEDICAL & BASIC LIFE INS	52,975.00		50,400.00	37,771.92	74.94	43,771.92	49,555.62
2016 010-505-203	RETIREMENT	30,430.00		29,770.00	24,202.67	81.30	30,468.45	34,165.79
2016 010-505-204	WORKERS COMPENSATION	1,000.00		675.00	471.38	69.83	659.68	466.43
2016 010-505-300	POSTAGE	3,400.00		5,000.00	2,982.03	59.64	.00	.00
2016 010-505-310	OFFICE SUPPLIES	5,000.00		6,635.02	4,047.74	61.01	8,400.86	7,164.86
2016 010-505-350	DUES AND SUBSCRIPTIONS	250.00		250.00	.00	.00	247.50	110.00
2016 010-505-430	AGREEMENTS AND LEASES	5,000.00		5,730.00	4,802.17	83.81	6,347.26	7,595.34
2016 010-505-440	TELEPHONE/UTILITIES	5,150.00		.00	.00	.00	.00	.00
2016 010-505-460	PURCHASED SERVICES	1,500.00		1,163.75	1,163.75	100.00	700.60	504.50
2016 010-505-481	CONFERENCE EXP.	1,500.00		3,187.03	3,187.03	100.00	2,106.24	2,872.28
2016 010-505-490	TRAVEL			.00	.00	.00	.00	.00
2016 010-505-496	RECORDING	83,000.00		83,000.00	69,206.21	83.38	82,848.06	80,930.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 010-505-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2016 010-505-650	OTHER EXPENSE	2,000.00		2,014.20	1,998.22	99.21	4,291.57	.00
2016 010-505-998	TOTAL- COUNTY CLERK	387,951.00		387,497.00	311,847.42	80.48	374,003.11	380,310.23
2016 010-515-000	COUNTY ATTORNEY			.00	.00	.00	.00	.00
2016 010-515-101	SALARY	149,105.00		146,782.00	127,613.01	86.94	146,425.17	155,130.56
2016 010-515-102	COUNTY SALARY SUPPLEMENT	8,444.00		8,278.00	7,243.11	87.50	8,277.84	8,277.84
2016 010-515-103	OVERTIME			.00	.00	.00	.00	.00
2016 010-515-104	PART TIME HELP			.00	.00	.00	.00	495.00
2016 010-515-105	TRAVEL ALLOWANCE			.00	.00	.00	.00	5,100.00
2016 010-515-106	LONGEVITY PAY	1,870.00		1,410.00	1,410.00	100.00	2,615.00	2,400.00
2016 010-515-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2016 010-515-108	STATE SALARY SUPPLEMENT	3,500.04		.00	.00	.00	.00	.00
2016 010-515-200	FICA TAXES	10,101.00		9,664.00	8,145.29	84.28	9,450.12	10,285.06
2016 010-515-201	MEDICARE	2,363.00		2,261.00	1,905.16	84.26	2,210.07	2,372.93
2016 010-515-202	MEDICAL & BASIC LIFE INS	35,317.00		42,000.00	27,979.20	66.62	29,396.92	33,755.38
2016 010-515-203	RETIREMENT	27,126.00		25,017.01	21,867.57	87.41	26,614.57	31,980.11
2016 010-515-204	WORKERS COMPENSATION	125.00		100.00	52.50	52.50	76.14	55.03
2016 010-515-300	POSTAGE	600.00		600.00	451.70	75.28	.00	.00
2016 010-515-310	OFFICE SUPPLIES	2,200.00		2,200.00	2,189.14	99.51	2,037.89	2,068.28
2016 010-515-350	DUES AND SUBSCRIPTIONS	1,700.00		1,700.00	1,530.00	90.00	1,511.26	1,601.45
2016 010-515-430	AGREEMENTS AND LEASES	12,200.00		11,500.00	11,109.57	96.60	10,015.25	9,770.70
2016 010-515-440	TELEPHONE/UTILITIES	2,700.00		.00	.00	.00	.00	.00
2016 010-515-460	PURCHASED SERVICES	1,000.00		1,566.00	1,566.00	100.00	538.20	1,103.50
2016 010-515-480	ANALYSIS AND TESTING	2,500.00		487.00	487.00	100.00	2,538.00	2,490.00
2016 010-515-481	CONFERENCE EXP.	1,200.00		1,498.00	1,245.03	83.11	1,500.00	2,887.19
2016 010-515-490	TRAVEL	700.00		1,049.00	1,049.00	100.00	599.83	957.62
2016 010-515-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2016 010-515-650	OTHER EXPENSE	500.00		500.00	402.05	80.41	.00	.00
2016 010-515-998	TOTAL COUNTY ATTORNEY	263,251.04		256,612.01	216,245.33	84.27	243,806.26	270,730.65
2016 010-520-000	JUSTICE COURT			.00	.00	.00	.00	.00
2016 010-520-488	PETIT JURORS	500.00		500.00	6.00	1.20	162.00	144.00
2016 010-520-998	TOTAL JUSTICE COURT	500.00		500.00	6.00	1.20	162.00	144.00
2016 010-525-000	DISTRICT COURT			.00	.00	.00	.00	.00
2016 010-525-101	SALARY	52,578.00		52,578.00	42,918.87	81.63	52,577.52	83,236.29
2016 010-525-104	PART TIME HELP	22,620.00		21,500.00	18,601.50	86.52	14,799.00	.00
2016 010-525-106	LONGEVITY PAY			.00	.00	.00	.00	420.00
2016 010-525-200	FICA TAXES	4,663.00		4,593.00	3,814.18	83.04	4,198.98	5,131.72
2016 010-525-201	MEDICARE	1,091.00		1,075.00	892.15	82.99	982.18	1,186.65
2016 010-525-202	MEDICAL & BASIC LIFE INS			.00	.00	.00	718.30	8,618.42
2016 010-525-203	RETIREMENT	12,520.00		11,890.00	9,872.86	83.03	11,394.57	15,582.54
2016 010-525-204	WORKERS COMPENSATION	400.00		354.00	164.80	46.55	33.79	27.46
2016 010-525-300	POSTAGE	500.00		460.32	253.09	54.98	.00	.00
2016 010-525-310	OFFICE SUPPLIES	1,000.00		1,008.90	446.40	44.25	1,023.05	1,353.90
2016 010-525-350	DUES AND SUBSCRIPTIONS	250.00		200.00	187.50	93.75	93.75	.00
2016 010-525-430	AGREEMENTS AND LEASES			.00	.00	.00	14.28	.00
2016 010-525-440	TELEPHONE/UTILITIES	1,050.00		.00	.00	.00	.00	.00
2016 010-525-460	PURCHASED SERVICES	250.00		125.00	125.00	100.00	176.00	.00
2016 010-525-481	CONFERENCE	1,000.00		392.35	392.35	100.00	.00	1,624.73
2016 010-525-486	GRAND JURORS	5,000.00		4,500.00	3,617.00	80.38	4,270.00	4,363.00
2016 010-525-487	PETIT JURORS	8,000.00		7,591.00	7,007.00	92.31	8,456.00	7,647.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 010-525-488	JUROR MEALS/SUPPLIES	1,000.00		1,000.00	508.87	50.89	1,165.41	1,124.95
2016 010-525-489	JURY COMMISSIONERS			.00	.00	.00	.00	.00
2016 010-525-580	EQUIPMENT AND FURNITURE	200.00		409.99	179.99	43.90	944.88	.00
2016 010-525-591	COURT REPORTING-SPECIAL	10,000.00		12,306.50	12,098.00	98.31	5,119.00	14,242.96
2016 010-525-592	COURT REPORT MILEAGE-77TH	400.00		400.00	.00	.00	.00	.00
2016 010-525-593	COURT REPORT MILEAGE-87TH	200.00		.00	.00	.00	.00	.00
2016 010-525-594	WITNESS EXP.	1,000.00		.00	.00	.00	652.18	799.54
2016 010-525-630	VISITING JUDICIAL OFFICIAL			39.68	39.68	100.00	.00	279.36
2016 010-525-650	OTHER EXPENSE	1,500.00		963.26	723.60	75.12	3,214.94	.00
2016 010-525-998	TOTAL DISTRICT COURT	125,222.00		121,387.00	101,842.84	83.90	109,833.83	145,638.52
2016 010-530-000	PROBATION			.00	.00	.00	.00	.00
2014 010-530-202	JUVENILE EXP		.00	.00	.00	.00	.00	.00
2016 010-530-300	POSTAGE	700.00		700.00	511.72	73.10	.00	.00
2016 010-530-310	OFFICE SUPPLIES	50.00		50.00	.00	.00	812.09	1,096.93
2016 010-530-350	DUES AND SUBSCRIPTIONS			.00	.00	.00	.00	.00
2016 010-530-430	AGREEMENTS AND LEASES	1,700.00		1,700.00	1,552.21	91.31	1,693.32	1,693.32
2016 010-530-440	TELEPHONE/UTILITIES	3,300.00		.00	.00	.00	.00	.00
2016 010-530-460	PURCHASED SERVICES	100.00		100.00	85.00	85.00	85.00	.00
2016 010-530-580	EQUIPMENT AND FURNITURE			.00	.00	.00	722.48	810.37
2016 010-530-650	OTHER EXPENSE	500.00		500.00	150.00	30.00	.00	.00
2016 010-530-998	TOTAL PROBATION	6,350.00		3,050.00	2,298.93	75.37	3,312.89	3,600.62
2016 010-535-000	DISTRICT CLERK			.00	.00	.00	.00	.00
2016 010-535-101	SALARY	125,338.09		136,003.00	114,465.31	84.16	138,615.12	140,540.12
2016 010-535-104	PART TIME HELP			.00	.00	.00	810.00	.00
2016 010-535-106	LONGEVITY PAY	1,255.00		2,675.00	2,675.00	100.00	2,495.00	2,315.00
2016 010-535-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	420.00
2016 010-535-200	FICA TAXES	7,849.00		8,598.00	7,212.83	83.89	8,612.47	8,676.96
2016 010-535-201	MEDICARE	1,836.00		2,011.00	1,687.05	83.89	2,014.16	2,001.91
2016 010-535-202	MEDICAL & BASIC LIFE INS	35,317.00		33,600.00	25,880.76	77.03	31,337.68	34,473.68
2016 010-535-203	RETIREMENT	21,078.00		22,258.00	18,800.55	84.47	23,967.86	26,729.22
2016 010-535-204	WORKERS COMPENSATION	900.00		400.00	358.76	89.69	514.33	366.98
2016 010-535-300	POSTAGE	2,400.00		3,000.00	1,797.64	59.92	.00	.00
2016 010-535-310	OFFICE SUPPLIES	3,500.00		4,487.70	3,822.88	85.19	5,914.96	9,195.79
2016 010-535-350	DUES AND SUBSCRIPTIONS	50.00		50.00	.00	.00	175.00	130.00
2016 010-535-430	AGREEMENTS AND LEASES	8,250.00		7,700.00	7,619.00	98.95	7,140.39	11,516.91
2016 010-535-440	TELEPHONE/UTILITIES	2,300.00		.00	.00	.00	.00	.00
2016 010-535-460	PURCHASED SERVICES	500.00		537.50	537.50	100.00	405.00	222.50
2016 010-535-481	CONFERENCE EXP.	1,500.00		1,500.00	819.39	54.63	807.64	836.51
2016 010-535-496	RECORDING	13,500.00		13,312.50	11,118.89	83.52	11,141.38	26,746.81
2016 010-535-580	EQUIPMENT AND FURNITURE			1,080.00	999.99	92.59	4,593.18	.00
2016 010-535-650	OTHER EXPENSE	1,000.00		1,012.30	1,012.30	100.00	.00	.00
2016 010-535-998	TOTAL DISTRICT CLERK	226,573.09		238,225.00	198,807.85	83.45	238,544.17	264,172.39
2016 010-542-000	INDGNT DFNS/ADULT CRIMINAL			.00	.00	.00	.00	.00
2016 010-542-482	ATTORNEY FEES 77TH COURT	45,000.00		45,000.00	35,252.50	78.34	49,303.75	47,722.32
2016 010-542-483	ATTORNEY FEES 87TH COURT	55,000.00		52,140.00	45,570.22	87.40	35,542.12	32,254.96
2016 010-542-484	ATTORNEY FEES	***DELETE***	***DELETE***	1,000.00	.00	.00	.00	.00
2016 010-542-485	CAPITAL LITIGATION	40,000.00		9,860.00	9,860.00	100.00	6,574.00	4,930.00
2016 010-542-593	INTERPRETER	500.00		.00	.00	.00	.00	.00
2016 010-542-998	TOTAL INDGNT DFNS/ADULT CRIM	140,500.00		108,000.00	90,682.72	83.97	91,419.87	84,907.28

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 010-543-000	INDGNT DFNS/JUVNL CRIMINAL			.00	.00	.00	.00	.00
2016 010-543-482	ATTORNEY FEES 77TH COURT	4,000.00		3,867.50	2,787.50	72.07	1,275.00	2,262.50
2016 010-543-483	ATTORNEY FEES 87TH COURT	1,500.00		1,300.00	1,075.00	82.69	980.00	825.00
2016 010-543-484	ATTORNEY FEES	***DELETE***	***DELETE***	.00	.00	.00	.00	.00
2016 010-543-998	TOTAL INDGNT DFNS/JUVNL CRIM	5,500.00		5,167.50	3,862.50	74.75	2,255.00	3,087.50
2016 010-544-000	INDGNT DFNS/CNTY CRT/ADUL			.00	.00	.00	.00	.00
2016 010-544-484	ATTORNEY FEES	30,000.00		30,000.00	24,145.00	80.48	28,262.50	19,442.50
2016 010-544-998	TOTAL INDGNT DFNS/CNTY CR	30,000.00		30,000.00	24,145.00	80.48	28,262.50	19,442.50
2016 010-551-000	JUSTICE OF THE PEACE #1			.00	.00	.00	.00	.00
2016 010-551-101	SALARY	76,258.63		74,764.00	65,417.94	87.50	73,563.36	74,520.36
2016 010-551-103	OVERTIME			.00	.00	.00	.00	.00
2016 010-551-104	PART TIME HELP	1,500.00		515.00	432.00	83.88	1,860.00	1,744.00
2016 010-551-105	TRAVEL ALLOWANCE	8,100.00		8,100.00	7,087.50	87.50	8,100.00	8,100.00
2016 010-551-106	LONGEVITY PAY	1,620.00		1,545.00	1,545.00	100.00	1,425.00	1,370.00
2016 010-551-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	420.00
2016 010-551-200	FICA TAXES	5,424.00		5,296.00	4,557.99	86.06	5,176.96	5,308.09
2016 010-551-201	MEDICARE	1,269.00		1,239.00	1,066.06	86.04	1,210.68	1,226.08
2016 010-551-202	MEDICAL & BASIC LIFE INS	17,658.00		16,800.00	13,989.60	83.27	15,668.84	17,236.84
2016 010-551-203	RETIREMENT	14,566.00		13,708.00	11,952.97	87.20	14,341.41	16,098.93
2016 010-551-204	WORKERS COMPENSATION	600.00		300.00	226.23	75.41	278.24	198.42
2016 010-551-300	POSTAGE	350.00		295.25	202.69	68.65	.00	.00
2016 010-551-310	OFFICE SUPPLIES	400.00		278.75	238.75	85.65	409.67	978.38
2016 010-551-350	DUES AND SUBSCRIPTIONS	150.00		111.00	111.00	100.00	36.00	111.00
2016 010-551-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2016 010-551-440	TELEPHONE/UTILITIES	3,300.00		3,285.00	2,752.24	83.78	3,149.57	3,180.33
2016 010-551-460	PURCHASED SERVICES			.00	.00	.00	45.00	.00
2016 010-551-481	CONFERENCE EXP.	1,200.00		1,148.75	1,063.58	92.59	749.54	647.03
2016 010-551-490	TRAVEL			.00	.00	.00	.00	.00
2016 010-551-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2016 010-551-650	OTHER EXPENSE	200.00		116.25	166.25	143.01	100.00	115.50
2016 010-551-998	TOTAL JUSTICE OF THE PEAC	132,595.63		127,502.00	110,809.80	86.91	126,114.27	131,254.96
2016 010-552-000	JUSTICE OF THE PEACE #2			.00	.00	.00	.00	.00
2016 010-552-101	SALARY	76,259.00		74,764.00	65,246.45	87.27	73,451.28	74,534.92
2016 010-552-104	PART TIME HELP	1,500.00		1,000.00	558.00	55.80	1,536.00	918.00
2016 010-552-105	TRAVEL ALLOWANCE	8,100.00		8,100.00	7,087.50	87.50	8,100.00	8,100.00
2016 010-552-106	LONGEVITY PAY	1,495.00		1,375.00	1,375.00	100.00	1,255.00	1,135.00
2016 010-552-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	420.00
2016 010-552-200	FICA TAXES	5,385.00		5,285.00	4,214.92	79.75	4,873.69	5,023.59
2016 010-552-201	MEDICARE	1,260.00		1,236.00	985.67	79.75	1,139.73	1,159.78
2016 010-552-202	MEDICAL & BASIC LIFE INS	17,659.00		16,800.00	13,989.60	83.27	15,668.84	17,236.84
2016 010-552-203	RETIREMENT	14,461.00		13,681.00	11,918.43	87.12	14,243.92	15,903.03
2016 010-552-204	WORKERS COMPENSATION	600.00		300.00	225.71	75.24	273.07	197.82
2016 010-552-300	POSTAGE	500.00		500.00	490.00	98.00	.00	.00
2016 010-552-310	OFFICE SUPPLIES	400.00		205.75	82.30	40.00	627.00	619.94
2014 010-552-311	OFFICE RENT		.00	.00	.00	.00	.00	.00
2016 010-552-350	DUES AND SUBSCRIPTIONS	100.00		100.00	96.00	96.00	56.48	111.00
2016 010-552-430	AGREEMENTS AND LEASES	900.00		760.00	835.77	109.97	707.51	636.70
2016 010-552-440	TELEPHONE/UTILITIES	2,600.00		2,350.00	2,200.08	93.62	2,485.61	2,316.08
2016 010-552-460	PURCHASED SERVICES	1,000.00		.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 010-552-481	CONFERENCE EXP.	1,200.00		1,000.00	475.50	47.55	368.50	1,060.55
2016 010-552-490	TRAVEL			.00	.00	.00	.00	.00
2016 010-552-580	EQUIPMENT AND FURNITURE	350.00		.00	.00	.00	.00	.00
2016 010-552-650	OTHER EXPENSE			294.25	294.25	100.00	50.00	.00
2016 010-552-998	TOTAL JUSTICE OF THE PEAC	133,769.00		127,751.00	110,075.18	86.16	124,836.63	129,373.25
2016 010-553-000	JUSTICE OF THE PEACE #3			.00	.00	.00	.00	.00
2016 010-553-101	SALARY	76,259.00		74,764.00	65,417.94	87.50	73,563.36	71,358.25
2016 010-553-104	PART TIME HELP	1,500.00		1,000.00	786.00	78.60	1,574.00	1,290.00
2016 010-553-105	TRAVEL ALLOWANCE	8,100.00		8,100.00	7,087.50	87.50	8,100.00	8,100.00
2016 010-553-106	LONGEVITY PAY	485.00		1,625.00	1,625.00	100.00	1,565.00	1,200.00
2016 010-553-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	420.00
2016 010-553-200	FICA TAXES	5,354.00		5,301.00	4,319.98	81.49	5,052.59	4,930.88
2016 010-553-201	MEDICARE	1,252.00		1,240.00	1,010.34	81.48	1,181.69	1,137.06
2016 010-553-202	MEDICAL & BASIC LIFE INS	17,659.00		16,800.00	13,290.12	79.11	15,668.84	16,518.54
2016 010-553-203	RETIREMENT	14,376.00		13,721.00	12,022.65	87.62	14,322.09	15,374.83
2016 010-553-204	WORKERS COMPENSATION	600.00		300.00	227.13	75.71	253.00	183.59
2016 010-553-300	POSTAGE	350.00		300.73	300.73	100.00	.00	.00
2016 010-553-310	OFFICE SUPPLIES	600.00		604.80	532.30	88.01	858.49	1,157.84
2016 010-553-350	DUES AND SUBSCRIPTIONS	150.00		.00	.00	.00	71.00	95.00
2016 010-553-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2016 010-553-440	TELEPHONE/UTILITIES	2,800.00		2,704.27	2,140.59	79.16	2,805.19	2,976.90
2016 010-553-460	PURCHASED SERVICES			.00	.00	.00	.00	195.00
2016 010-553-481	CONFERENCE EXP.	1,200.00		923.95	923.95	100.00	386.50	648.78
2016 010-553-490	TRAVEL			.00	.00	.00	.00	.00
2016 010-553-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2016 010-553-650	OTHER EXPENSE	200.00		166.25	166.25	100.00	100.00	.00
2016 010-553-998	TOTAL JUSTICE OF THE PEAC	130,885.00		127,551.00	109,850.48	86.12	125,501.75	125,586.67
2016 010-554-000	JUSTICE OF THE PEACE #4			.00	.00	.00	.00	.00
2016 010-554-101	SALARY	76,259.00		74,764.00	65,417.94	87.50	73,563.36	74,585.36
2016 010-554-104	PART TIME HELP	1,500.00		1,000.00	.00	.00	290.00	1,430.00
2016 010-554-105	TRAVEL ALLOWANCE	8,100.00		8,100.00	7,087.50	87.50	8,100.00	8,100.00
2016 010-554-106	LONGEVITY PAY	2,095.00		1,975.00	1,975.00	100.00	1,855.00	1,735.00
2016 010-554-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	420.00
2016 010-554-200	FICA TAXES	5,423.00		5,322.00	4,617.71	86.77	5,151.63	5,085.91
2016 010-554-201	MEDICARE	1,268.00		1,245.00	1,080.10	86.76	1,204.67	1,173.76
2016 010-554-202	MEDICAL & BASIC LIFE INS	17,659.00		16,800.00	13,989.60	83.27	15,668.84	17,236.84
2016 010-554-203	RETIREMENT	14,461.00		13,778.00	11,952.85	86.75	14,168.67	16,120.31
2016 010-554-204	WORKERS COMPENSATION	600.00		300.00	226.17	75.39	278.28	199.21
2016 010-554-300	POSTAGE	250.00		225.00	177.85	79.04	.00	.00
2016 010-554-310	OFFICE SUPPLIES	400.00		101.26	.00	.00	1,251.64	1,149.82
2014 010-554-311	OFFICE RENT		.00	.00	.00	.00	.00	.00
2016 010-554-350	DUES AND SUBSCRIPTIONS	100.00		199.50	199.50	100.00	182.00	171.00
2016 010-554-430	AGREEMENTS AND LEASES			.00	84.00	.00	.00	.00
2016 010-554-440	TELEPHONE/UTILITIES	1,450.00		.00	.00	.00	.00	.00
2016 010-554-460	PURCHASED SERVICES			.00	.00	.00	.00	.00
2016 010-554-481	CONFERENCE EXP.	1,200.00		1,000.00	718.55	71.86	352.24	867.26
2016 010-554-490	TRAVEL			.00	.00	.00	.00	.00
2016 010-554-580	EQUIPMENT AND FURNITURE			212.99	212.99	100.00	.00	311.52
2016 010-554-650	OTHER EXPENSE	200.00		166.25	166.25	100.00	100.00	70.00
2016 010-554-998	TOTAL JUSTICE OF THE PEAC	130,965.00		125,189.00	107,906.01	86.19	122,166.33	128,655.99

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 010-555-000	HIGHWAY PATROL			.00	.00	.00	.00	.00
2016 010-555-101	SALARY	35,544.23		34,848.00	30,491.37	87.50	34,247.28	34,723.28
2016 010-555-106	LONGEVITY PAY	1,200.00		1,200.00	1,200.00	100.00	1,200.00	1,200.00
2016 010-555-200	FICA TAXES	2,278.00		2,235.00	1,935.21	86.59	2,163.36	2,194.04
2016 010-555-201	MEDICARE	533.00		523.00	452.52	86.52	506.04	506.28
2016 010-555-202	MEDICAL & BASIC LIFE INS	8,829.00		8,400.00	6,994.80	83.27	7,834.42	8,618.42
2016 010-555-203	RETIREMENT	6,118.00		5,786.00	5,086.05	87.90	6,001.20	6,699.66
2016 010-555-204	WORKERS COMPENSATION	250.00		150.00	96.39	64.26	129.22	92.40
2016 010-555-300	POSTAGE	300.00		300.00	215.39	71.80	.00	.00
2016 010-555-310	OFFICE SUPPLIES	275.00		350.00	295.13	84.32	690.77	526.56
2014 010-555-311	OFFICE RENT		.00	.00	.00	.00	.00	.00
2016 010-555-350	DUES AND SUBSCRIPTIONS			.00	.00	.00	.00	.00
2016 010-555-440	TELEPHONE/UTILITIES	2,050.00		.00	.00	.00	.00	674.84
2016 010-555-460	PURCHASED SERVICES	150.00		75.00	.00	.00	.00	85.00
2016 010-555-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2016 010-555-581	RADAR			.00	.00	.00	.00	.00
2016 010-555-998	TOTAL HIGHWAY PATROL	57,527.23		53,867.00	46,766.86	86.82	52,772.29	55,320.48
2016 010-557-000	STATE OFFICIAL			.00	.00	.00	.00	.00
2016 010-557-310	SUPPLIES			.00	.00	.00	.00	.00
2014 010-557-440	TELEPHONE TEXAS RANGER		.00	.00	.00	.00	.00	.00
2016 010-557-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2016 010-557-650	OTHER EXPENSE			500.00	.00	.00	499.93	261.97
2016 010-557-998	TOTAL STATE OFFICIAL			500.00	.00	.00	499.93	261.97
2016 010-560-000	MISCELLANEOUS			.00	.00	.00	.00	.00
2014 010-560-202	JUVENILE EXP		.00	.00	.00	.00	.00	.00
2016 010-560-470	JUVENILE EXP	243,000.00		236,000.00	216,205.00	91.61	225,000.00	225,000.00
2016 010-560-488	INDIGENT DEFENSE/CPS	18,000.00		18,000.00	14,266.25	79.26	17,551.75	12,489.60
2016 010-560-590	AUTOPSIES/POST MORTEMS	25,000.00		25,000.00	22,111.00	88.44	25,875.00	21,121.00
2016 010-560-591	COURT OF CRIMINAL APPEALS	2,000.00		2,000.00	1,935.00	96.75	1,941.58	1,640.51
2016 010-560-592	LAW LIBRARY			.00	.00	.00	2,237.16	1,884.50
2014 010-560-593	WITNESS EXP.		.00	.00	.00	.00	.00	436.25
2016 010-560-594	WITNESS EXP.			.00	.00	.00	.00	100.00
2016 010-560-950	TRANSFERS-OTHER FUNDS			.00	.00	.00	.00	.00
2016 010-560-960	LEGAL-REDISTRICTING			.00	.00	.00	.00	.00
2016 010-560-961	COUNTY ROAD LAW			.00	.00	.00	.00	.00
2016 010-560-962	COURT OF APPEALS			.00	.00	.00	.00	.00
2016 010-560-998	TOTAL MISCELLANEOUS	288,000.00		281,000.00	254,517.25	90.58	272,605.49	262,671.86
2016 010-561-000	CONSTABLE, PREC.1			.00	.00	.00	.00	.00
2016 010-561-101	SALARY	28,549.80		27,990.00	24,491.25	87.50	27,390.00	28,600.00
2016 010-561-104	PART TIME HELP			.00	.00	.00	.00	.00
2016 010-561-105	TRAVEL ALLOWANCE	16,200.00		16,200.00	14,175.00	87.50	16,200.00	16,200.00
2016 010-561-106	LONGEVITY PAY	1,200.00		1,200.00	1,200.00	100.00	1,200.00	1,185.00
2016 010-561-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	420.00
2016 010-561-200	FICA TAXES	2,849.00		2,815.00	2,447.39	86.94	2,749.20	2,811.31
2016 010-561-201	MEDICARE	667.00		659.00	572.43	86.86	642.84	648.73
2016 010-561-202	MEDICAL & BASIC LIFE INS	8,829.00		8,400.00	6,994.80	83.27	7,834.42	8,618.42
2016 010-561-203	RETIREMENT	7,651.00		7,286.00	6,397.89	87.81	7,575.59	8,541.55
2016 010-561-204	WORKERS COMPENSATION	1,400.00		813.00	610.76	75.12	518.79	369.62
2014 010-561-208	GRANT MATCH		.00	.00	.00	.00	.00	.00
2016 010-561-310	SUPPLIES	200.00		186.00	28.02	15.06	.00	1,073.80

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 010-561-312	WEAPONS/AMMO			.00	.00	.00	.00	.00
2016 010-561-350	DUES AND SUBSCRIPTIONS	156.00		259.00	259.50	100.19	38.00	.00
2016 010-561-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2016 010-561-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2016 010-561-460	PURCHASED SERVICES			.00	.00	.00	.00	.00
2016 010-561-481	CONFERENCE EXP.	500.00		455.00	455.00	100.00	200.00	.00
2016 010-561-490	TRAVEL			.00	.00	.00	.00	.00
2016 010-561-590	CAPITAL OUTLAY			.00	.00	.00	.00	.00
2016 010-561-650	OTHER EXPENSE	300.00		100.00	100.00	100.00	567.86	402.56
2016 010-561-998	TOTAL CONSTABLE, PREC.1	68,501.80		66,363.00	57,732.04	86.99	64,916.70	68,870.99
2016 010-562-000	CONSTABLE, PREC. 2			.00	.00	.00	.00	.00
2016 010-562-101	SALARY	28,549.80		27,990.00	24,491.25	87.50	27,390.00	27,995.00
2016 010-562-104	PART TIME HELP			.00	.00	.00	.00	.00
2016 010-562-105	TRAVEL ALLOWANCE	16,200.00		16,200.00	14,175.00	87.50	16,200.00	16,200.00
2016 010-562-106	LONGEVITY PAY	575.00		515.00	515.00	100.00	455.00	395.00
2016 010-562-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	420.00
2016 010-562-200	FICA TAXES	2,810.00		2,772.00	2,200.60	79.39	2,478.62	2,605.49
2016 010-562-201	MEDICARE	658.00		649.00	514.62	79.29	579.73	601.48
2016 010-562-202	MEDICAL & BASIC LIFE INS	8,829.00		8,400.00	6,994.80	83.27	7,834.42	8,618.42
2016 010-562-203	RETIREMENT	7,547.00		7,176.00	6,287.67	87.62	7,432.99	8,397.22
2016 010-562-204	WORKERS COMPENSATION	1,400.00		801.00	599.14	74.80	504.71	358.73
2016 010-562-310	SUPPLIES	200.00		.00	.00	.00	.00	177.50
2016 010-562-312	WEAPONS/AMMO			.00	.00	.00	.00	.00
2016 010-562-350	DUES AND SUBSCRIPTIONS			.00	.00	.00	.00	.00
2016 010-562-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2016 010-562-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2016 010-562-460	PURCHASED SERVICES			.00	.00	.00	.00	.00
2016 010-562-481	CONFERENCE EXP.	500.00		500.00	.00	.00	.00	.00
2016 010-562-490	TRAVEL			.00	.00	.00	.00	.00
2016 010-562-650	OTHER EXPENSE	300.00		500.00	.00	.00	343.65	95.00
2016 010-562-998	TOTAL CONSTABLE, PREC. 2	67,568.80		65,503.00	55,778.08	85.15	63,219.12	65,863.84
2016 010-563-000	CONSTABLE, PREC. 3			.00	.00	.00	.00	.00
2016 010-563-101	SALARY	28,549.80		27,990.00	24,491.25	87.50	27,390.00	27,995.00
2016 010-563-105	TRAVEL ALLOWANCE	16,200.00		16,200.00	14,175.00	87.50	16,200.00	16,200.00
2016 010-563-106	LONGEVITY PAY			.00	.00	.00	.00	750.00
2016 010-563-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	105.00
2016 010-563-200	FICA TAXES	2,775.00		2,740.00	2,272.83	82.95	2,668.32	2,770.73
2016 010-563-201	MEDICARE	649.00		641.00	531.51	82.92	624.00	639.43
2016 010-563-202	MEDICAL & BASIC LIFE INS	8,829.00		8,400.00	6,994.80	83.27	7,834.42	8,662.52
2016 010-563-203	RETIREMENT	7,451.00		7,093.00	6,204.81	87.48	7,345.92	8,404.53
2016 010-563-204	WORKERS COMPENSATION	1,400.00		792.00	590.41	74.55	496.11	363.62
2016 010-563-310	SUPPLIES	200.00		135.00	68.92	51.05	85.00	336.89
2016 010-563-312	WEAPONS/AMMO			.00	.00	.00	.00	.00
2016 010-563-350	DUES AND SUBSCRIPTIONS			.00	.00	.00	.00	.00
2016 010-563-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2016 010-563-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2016 010-563-460	PURCHASED SERVICES			.00	.00	.00	.00	.00
2016 010-563-481	CONFERENCE EXP.	500.00		123.33	.00	.00	.00	560.05
2016 010-563-490	TRAVEL			.00	.00	.00	.00	.00
2016 010-563-650	OTHER EXPENSE	300.00		741.67	570.00	76.85	222.92	615.55
2016 010-563-998	TOTAL CONSTABLE, PREC. 3	66,853.80		64,856.00	55,899.53	86.19	62,866.69	67,403.32

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 010-564-000	CONSTABLE, PREC. 4			.00	.00	.00	.00	.00
2016 010-564-101	SALARY	28,549.80		27,990.00	24,491.25	87.50	27,390.00	27,390.00
2016 010-564-105	TRAVEL ALLOWANCE	16,200.00		16,200.00	14,175.00	87.50	16,200.00	16,200.00
2016 010-564-106	LONGEVITY PAY			.00	.00	.00	.00	705.00
2016 010-564-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	420.00
2016 010-564-108	LONGEVITY PAY	***DELETE***	***DELETE***	.00	.00	.00	.00	.00
2016 010-564-200	FICA TAXES	2,775.00		2,740.00	2,312.73	84.41	2,605.92	2,596.35
2016 010-564-201	MEDICARE	649.00		641.00	540.96	84.39	609.36	598.85
2016 010-564-202	MEDICAL & BASIC LIFE INS	8,829.00		8,400.00	6,994.80	83.27	7,834.42	8,618.42
2016 010-564-203	RETIREMENT	7,451.00		7,093.00	6,204.81	87.48	7,345.92	8,456.58
2016 010-564-204	WORKERS COMPENSATION	1,400.00		792.00	590.41	74.55	496.11	363.00
2016 010-564-310	SUPPLIES	200.00		200.00	.00	.00	.00	.00
2016 010-564-312	WEAPONS/AMMO			.00	.00	.00	.00	.00
2016 010-564-350	DUES AND SUBSCRIPTIONS			.00	.00	.00	.00	70.00
2016 010-564-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2016 010-564-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2016 010-564-460	PURCHASED SERVICES			.00	.00	.00	.00	.00
2016 010-564-481	CONFERENCE EXP.	300.00		300.00	.00	.00	.00	.00
2016 010-564-490	TRAVEL			.00	.00	.00	.00	.00
2016 010-564-650	OTHER EXPENSE	500.00		500.00	403.60	80.72	50.00	3,329.25
2016 010-564-998	TOTAL-CONSTABLE PREC. 4	66,853.80		64,856.00	55,713.56	85.90	62,531.73	68,747.45
2016 010-570-000	SHERIFF			.00	.00	.00	.00	.00
2016 010-570-101	SALARY	788,438.13		793,654.00	674,683.19	85.01	833,877.88	940,684.41
2016 010-570-102	COUNTY SALARY SUPPLEMENT			.00	.00	.00	.00	.00
2016 010-570-103	OVERTIME			.00	.00	.00	.00	.00
2016 010-570-104	PART TIME HELP			.00	.00	.00	.00	.00
2016 010-570-105	TRAVEL ALLOWANCE			.00	.00	.00	.00	.00
2016 010-570-106	LONGEVITY PAY	8,120.00		9,485.00	9,485.00	100.00	10,045.00	10,445.00
2016 010-570-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	3,692.50
2016 010-570-108	GRANT MATCH			.00	.00	.00	.00	.00
2016 010-570-200	FICA TAXES	49,387.00		50,013.00	40,595.96	81.17	49,807.80	55,949.16
2016 010-570-201	MEDICARE	11,550.00		11,697.00	9,494.44	81.17	11,648.59	12,930.30
2016 010-570-202	MEDICAL & BASIC LIFE INS	194,241.00		184,800.00	147,590.28	79.86	177,603.98	221,922.94
2016 010-570-203	RETIREMENT	132,627.00		129,469.00	109,797.25	84.81	142,431.59	175,255.25
2016 010-570-204	WORKERS COMPENSATION	18,000.00		14,073.00	8,061.65	57.28	15,684.49	12,042.60
2016 010-570-300	POSTAGE	3,100.00		2,975.00	2,653.55	89.19	.00	.00
2016 010-570-310	OFFICE SUPPLIES	6,000.00		5,731.65	5,482.44	95.65	8,956.45	12,306.49
2016 010-570-311	INVESTIGATIVE SUPPLIES	2,350.00		1,942.83	1,071.21	55.14	2,370.99	2,807.46
2016 010-570-312	WEAPONS/AMMO/SHOOTING SUPPLI	2,500.00		2,500.00	2,463.50	98.54	1,999.00	998.70
2016 010-570-330	FUEL	50,000.00		58,013.53	41,353.42	71.28	83,749.95	95,993.81
2016 010-570-331	TIRES/TUBES	12,000.00		14,000.00	11,846.38	84.62	7,422.92	10,992.68
2016 010-570-332	UNIFORMS	3,000.00		339.09	76.48	22.55	388.51	1,125.87
2016 010-570-350	DUES AND SUBSCRIPTIONS	2,000.00		1,334.76	1,334.76	100.00	200.34	1,753.00
2016 010-570-351	OFFICE PARTS/REPAIRS	500.00		398.50	398.50	100.00	502.34	577.59
2016 010-570-352	FLEET PARTS & REPAIRS	15,000.00		30,000.00	19,629.78	65.43	11,120.73	18,995.13
2016 010-570-353	FLEET MAINTENANCE	6,500.00		.00	.00	.00	.00	.00
2016 010-570-430	AGREEMENTS AND LEASES	25,500.00		27,186.15	18,230.53	67.06	27,310.79	28,794.18
2016 010-570-440	TELEPHONE/UTILITIES	15,000.00		19,225.00	11,736.23	61.05	20,907.21	23,491.10
2016 010-570-460	PURCHASED SERVICES	1,500.00		1,155.25	1,155.25	100.00	3,061.70	831.50
2016 010-570-481	EDUCATION/TRAINING	2,000.00		2,244.31	2,069.31	92.20	.00	.00
2016 010-570-490	TRAVEL			755.69	.00	.00	.00	.00
2016 010-570-492	RESERVE DEPUTIES			.00	.00	.00	.00	.00
2016 010-570-580	OFFICE EQUIP & FURNITURE	1,000.00		1,493.00	1,493.03	100.00	.00	969.09

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 010-570-582	LAW ENFORCEMENT EQUIPMENT	3,000.00		723.00	723.00	100.00	424.46	1,837.47
2016 010-570-583	VEHICLE EQUIPMENT			.00	.00	.00	713.79	35,637.82
2016 010-570-590	CAPITAL OUTLAY MAJOR PURC			.00	.00	.00	.00	103,364.00
2016 010-570-591	RADIO EQUIPMENT	2,000.00		2,093.47	2,093.47	100.00	5,091.00	5,344.72
2016 010-570-645	ESTRAY MAINTENANCE	5,500.00		5,000.00	4,677.80	93.56	.00	.00
2016 010-570-650	OTHER EXPENSE	2,500.00		2,688.77	2,688.77	100.00	1,573.75	1,431.25
2014 010-570-652	TRAINING		.00	.00	.00	.00	2,526.55	3,505.61
2016 010-570-900	GRANT			.00	.00	.00	.00	.00
2016 010-570-998	TOTAL SHERIFF	1363,313.13		1372,991.00	1130,885.18	82.37	1419,419.81	1783,679.63
2016 010-571-000	911 EXPENSES			.00	.00	.00	.00	.00
2016 010-571-101	SALARY	13,464.00		.00	.00	.00	.00	.00
2016 010-571-104	PART TIME HELP			12,480.00	1,092.00	8.75	6,894.00	11,163.00
2016 010-571-105	TRAVEL ALLOWANCE			.00	.00	.00	.00	.00
2016 010-571-106	LONGEVITY PAY			.00	.00	.00	.00	.00
2016 010-571-200	FICA TAXES	835.00		774.00	67.70	8.75	427.44	692.44
2016 010-571-201	MEDICARE	195.00		181.00	15.84	8.75	99.96	159.40
2016 010-571-202	MEDICAL & BASIC LIFE INS	4,415.00		.00	.00	.00	.00	.00
2016 010-571-203	RETIREMENT	2,242.00		2,003.00	175.71	8.77	1,138.88	2,088.72
2016 010-571-204	WORKERS COMPENSATION			40.00	3.76	9.40	38.15	20.09
2016 010-571-300	POSTAGE	50.00		.00	.00	.00	.00	.00
2016 010-571-310	SUPPLIES	500.00		1,355.00	788.71	58.21	54.37	244.83
2016 010-571-330	FUEL	1,000.00		1,037.16	267.65	25.81	799.37	1,122.10
2016 010-571-350	DUES AND SUBSCRIPTIONS			.00	.00	.00	.00	.00
2016 010-571-352	VEHICLE PARTS/REPAIRS/MAINT	1,500.00		2,000.00	1,458.07	72.90	.00	.00
2016 010-571-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2016 010-571-460	PURCHASED SERVICES	100.00		100.00	.00	.00	75.00	.00
2016 010-571-490	TRAVEL			.00	.00	.00	.00	.00
2016 010-571-494	ROAD SIGNS	6,000.00		2,000.00	.00	.00	.00	.00
2016 010-571-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2016 010-571-650	OTHER EXPENSE	1,000.00		1,257.84	1.93	.15	852.96	2,150.97
2016 010-571-998	TOTAL 911 EXPENSES	31,301.00		23,228.00	3,871.37	16.67	10,380.13	17,641.55
2016 010-575-000	CARE OF PRISONERS			.00	.00	.00	.00	.00
2016 010-575-200	FICA TAXES			.00	.00	.00	.00	1.24
2016 010-575-201	MEDICARE			.00	.00	.00	.00	.29
2016 010-575-480	ANALYSIS AND TESTING	150.00		150.00	.00	.00	.00	150.00
2016 010-575-483	INMATE MEDICAL	40,000.00		33,475.55	33,475.55	100.00	55,914.44	64,184.90
2016 010-575-484	MEDICAL EXP.-ADVANCED			.00	.00	.00	.00	.00
2016 010-575-485	INMATE GROCERIES	45,000.00		56,524.45	37,236.00	65.88	77,108.48	50,784.43
2016 010-575-486	OUT OF COUNTY TRAVEL			.00	.00	.00	.00	491.32
2016 010-575-487	INMATE HOUSING	350,000.00		300,000.00	248,260.00	82.75	400,995.48	403,638.95
2016 010-575-998	TOTAL CARE OF PRISONERS	435,150.00		390,150.00	318,971.55	81.76	534,018.40	519,251.13
2016 010-600-000	EXTENSION SERVICE			.00	.00	.00	.00	.00
2016 010-600-101	SALARY	14,600.00		14,600.00	12,775.14	87.50	14,600.16	45,713.00
2016 010-600-104	PART TIME HELP	12,400.00		12,400.00	8,565.00	69.07	8,015.00	.00
2016 010-600-105	TRAVEL ALLOWANCE			.00	.00	.00	.00	.00
2016 010-600-106	LONGEVITY PAY			.00	.00	.00	.00	305.00
2016 010-600-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	700.00
2016 010-600-200	FICA TAXES	1,674.00		1,674.00	1,323.15	79.04	1,402.21	2,882.85
2016 010-600-201	MEDICARE	392.00		392.00	309.43	78.94	327.92	670.29
2016 010-600-202	MEDICAL & BASIC LIFE INS			.00	.00	.00	.00	6,463.52

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 010-600-203	RETIREMENT	2,065.00		1,990.20	1,374.40	69.06	1,351.69	3,163.99
2016 010-600-204	WORKERS COMPENSATION	100.00		100.00	25.18	25.18	70.72	101.83
2016 010-600-310	OFFICE SUPPLIES	700.00		747.49	492.83	65.93	675.48	446.89
2016 010-600-315	EVENT SUPPLIES	500.00		500.00	240.45	48.09	700.64	805.56
2016 010-600-350	DUES AND SUBSCRIPTIONS	250.00		220.00	220.00	100.00	19.99	440.00
2016 010-600-430	AGREEMENTS AND LEASES			2,046.31	1,550.70	75.78	3,318.76	3,052.32
2016 010-600-440	TELEPHONE/UTILITIES	2,500.00		2,500.00	1,961.24	78.45	2,428.82	2,600.82
2016 010-600-460	PURCHASED SERVICES			.00	.00	.00	.00	.00
2016 010-600-481	CONFERENCE EXP.	3,000.00		3,486.22	3,486.22	100.00	3,094.72	1,966.63
2016 010-600-490	TRAVEL	6,000.00		6,000.00	5,605.90	93.43	6,377.02	8,792.32
2016 010-600-580	EQUIPMENT AND FURNITURE			519.98	519.97	100.00	.00	.00
2016 010-600-590	CAPITAL OUTLAY			.00	.00	.00	.00	.00
2016 010-600-592	4 H LEADERSHIP	1,500.00		1,550.00	1,550.00	100.00	1,500.00	1,050.00
2016 010-600-650	OTHER EXPENSE	500.00		380.00	368.36	96.94	486.49	86.25
2016 010-600-998	TOTAL EXTENSION SERVICE	46,181.00		49,106.20	40,367.97	82.21	44,369.62	79,241.27
2016 010-610-000	ELECTIONS			.00	.00	.00	.00	.00
2016 010-610-100	SALARY-ELECTION WORKERS	30,000.00		28,723.83	17,431.00	60.68	20,390.00	19,903.00
2016 010-610-103	OVERTIME			.00	.00	.00	.00	.00
2016 010-610-104	PART TIME HELP			.00	.00	.00	36.00	.00
2016 010-610-200	FICA TAXES	1,860.00		1,860.00	1,080.73	58.10	1,266.40	914.98
2016 010-610-201	MEDICARE	435.00		435.00	252.81	58.12	296.20	214.03
2016 010-610-203	RETIREMENT			60.81	60.81	100.00	6.89	.00
2016 010-610-204	WORKERS COMPENSATION			.00	.00	.00	.00	.00
2016 010-610-300	POSTAGE	600.00		750.00	63.87	8.52	.00	.00
2016 010-610-440	TELEPHONE/UTILITIES	600.00		400.00	359.81	89.95	.00	.00
2016 010-610-444	ELECTION EXPENSE	15,000.00		27,390.13	24,677.93	90.10	11,622.74	11,496.14
2016 010-610-445	VOTING BOX MAINTENANCE	1,000.00		649.06	649.06	100.00	10,691.12	10,294.57
2016 010-610-481	EDUCATION	2,500.00		2,026.17	285.71	14.10	1,712.32	1,825.95
2016 010-610-500	REIMB PRIMARY EXP	15,000.00		.00	.00	.00	16,459.71	.00
2016 010-610-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2016 010-610-650	OTHER EXPENSE			.00	.00	.00	.00	.00
2016 010-610-998	TOTAL ELECTIONS	66,995.00		62,295.00	44,861.73	72.01	62,481.38	44,648.67
2016 010-620-000	CAPITAL OUTLAY			.00	.00	.00	.00	.00
2014 010-620-212	NEW EQUIPMENT		.00	.00	.00	.00	.00	.00
2016 010-620-491	RIGHT OF WAY			.00	.00	.00	.00	.00
2016 010-620-580	EQUIPMENT AND FURNITURE	39,000.00		17,296.56	200.72	1.16	.00	.00
2016 010-620-590	CAPITAL OUTLAY MAJOR PURC	316,234.58		100,000.00	32,473.82	32.47	95,927.85	43,420.11
2016 010-620-998	TOTAL CAPITAL OUTLAY	355,234.58		117,296.56	32,674.54	27.86	95,927.85	43,420.11
2016 010-630-000	HEALTH AND WELFARE			.00	.00	.00	.00	.00
2016 010-630-300	POSTAGE	***DELETE***	***DELETE***	.00	.00	.00	.00	.00
2016 010-630-440	TELEPHONE/UTILITIES			599.52	438.67	73.17	.00	.00
2016 010-630-487	REGION-WIDE ON AGING			.00	.00	.00	.00	.00
2016 010-630-492	PUBLIC HEALTH CLINIC	4,500.00		4,500.00	4,125.00	91.67	4,500.00	4,500.00
2016 010-630-590	INPATIENT SERVICES MHMR	4,200.00		4,200.00	.00	.00	4,200.00	.00
2016 010-630-650	OTHER EXPENSES	100.00		21.72	16.25	74.82	.00	4,867.91
2016 010-630-655	INDIGENT HEALTH CARE	20,000.00		44,962.00	5,481.82	12.19	35,427.33	27,576.08
2016 010-630-656	PAUPERS ALLOW	2,250.00		3,000.00	2,250.00	75.00	.00	750.00
2016 010-630-660	FEES-DESIG REP			.00	.00	.00	.00	.00
2016 010-630-666	SOLID WASTE	55,000.00		74,978.76	51,881.08	69.19	71,380.66	93,320.71
2014 010-630-667	ANIMAL CONTROL		.00	.00	.00	.00	.00	5,000.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 010-630-668	CHILD PROTECTIVE SERVICES	5,000.00		2,500.00	2,500.00	100.00	2,500.00	.00
2016 010-630-998	TOTAL HEALTH AND WELFARE	91,050.00		134,762.00	66,692.82	49.49	118,007.99	136,014.70
2016 010-631-000	COUNTY SERVICES			.00	.00	.00	.00	.00
2016 010-631-101	SALARY	52,465.00		64,637.00	55,456.78	85.80	50,823.72	92,207.73
2016 010-631-103	OVERTIME			.00	.00	.00	.00	.00
2016 010-631-104	PART TIME HELP	15,000.00		26,303.00	12,076.00	45.91	24,208.00	7,398.00
2016 010-631-105	TRAVEL ALLOWANCE			.00	.00	.00	.00	.00
2016 010-631-106	LONGEVITY PAY	530.00		470.00	470.00	100.00	690.00	1,165.00
2016 010-631-200	FICA TAXES	4,216.00		5,897.00	4,190.06	71.05	4,798.43	6,488.63
2016 010-631-201	MEDICARE	986.00		1,379.00	979.93	71.06	1,122.28	1,500.49
2016 010-631-202	MEDICAL & BASIC LIFE INS	13,244.00		16,800.00	13,290.12	79.11	11,140.40	25,106.08
2016 010-631-203	RETIREMENT	11,321.00		15,265.00	10,912.38	71.49	13,109.54	19,646.29
2016 010-631-204	WORKERS COMPENSATION	1,850.00		1,500.00	764.25	50.95	1,449.90	1,220.17
2016 010-631-300	POSTAGE			.00	.00	.00	.00	.00
2016 010-631-310	SUPPLIES	1,500.00		1,124.30	1,124.30	100.00	363.64	621.15
2016 010-631-330	FUEL	7,500.00		7,883.40	5,673.11	71.96	8,996.15	10,537.59
2016 010-631-352	VEHICLE PARTS/REPAIRS/MAINT	1,500.00		1,281.49	1,281.49	100.00	572.91	2,438.77
2016 010-631-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2016 010-631-440	TELEPHONE/UTILITIES	2,450.00		2,000.00	1,543.05	77.15	1,858.72	1,687.52
2016 010-631-460	PURCHASED SERVICES	1,000.00		3,944.00	3,944.00	100.00	.00	.00
2016 010-631-481	CONFERENCE EXP.	1,000.00		1,282.00	1,276.00	99.53	638.00	1,818.56
2016 010-631-590	CAPITAL OUTLAY			.00	.00	.00	.00	.00
2016 010-631-650	OTHER EXPENSE	250.00		250.00	161.00	64.40	164.81	136.00
2016 010-631-666	ANIMAL CONTROL	4,000.00		4,181.81	2,440.00	58.35	640.00	1,796.29
2016 010-631-998	TOTAL COUNTY SERVICES	118,812.00		154,198.00	115,582.47	74.96	120,576.50	173,768.27
2016 010-640-000	COURTHOUSE			.00	.00	.00	.00	.00
2016 010-640-101	SALARY			.00	.00	.00	.00	21,012.76
2016 010-640-104	PART TIME HELP	20,000.00		18,867.00	16,539.00	87.66	12,858.00	8,914.50
2016 010-640-106	LONGEVITY PAY			.00	.00	.00	.00	.00
2016 010-640-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	332.50
2016 010-640-200	FICA TAXES	1,240.00		1,170.00	1,025.46	87.65	797.22	1,876.24
2016 010-640-201	MEDICARE	290.00		274.00	239.86	87.54	186.46	436.83
2016 010-640-202	MEDICAL & BASIC LIFE INS			.00	.00	.00	.00	7,181.82
2016 010-640-203	RETIREMENT	3,330.00		3,029.00	2,653.76	87.61	2,145.50	5,689.71
2016 010-640-204	WORKERS COMPENSATION	900.00		379.00	378.35	99.83	329.04	584.33
2016 010-640-310	SUPPLIES	8,000.00		6,009.50	5,519.52	91.85	6,814.45	13,760.80
2016 010-640-330	FUEL	450.00		326.23	326.23	100.00	282.31	.00
2016 010-640-350	DUES AND SUBSCRIPTIONS			.00	.00	.00	.00	.00
2016 010-640-352	VEHICLE PARTS/REPAIRS/MAINT			.00	.00	.00	.00	.00
2016 010-640-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2016 010-640-440	TELEPHONE/UTILITIES	65,000.00		95,000.00	79,280.36	83.45	101,984.30	89,059.15
2016 010-640-450	PARTS/REPAIRS/MAINT	40,000.00		38,571.82	35,227.21	91.33	53,141.78	26,380.11
2014 010-640-455	MUSEUM MAINT. ALLOWANCE		.00	.00	.00	.00	.00	.00
2014 010-640-456	RAILROAD MUSEUM		.00	.00	.00	.00	.00	.00
2014 010-640-458	TEAGUE HIST. MATCH		.00	.00	.00	.00	.00	.00
2016 010-640-460	PURCHASED SERVICES	7,000.00		7,000.28	7,000.28	100.00	8,135.00	12,870.21
2016 010-640-580	EQUIPMENT AND FURNITURE			.00	.00	.00	508.86	.00
2016 010-640-590	CAPITAL OUTLAY MAJOR PURC			.00	.00	.00	.00	.00
2016 010-640-591	ELEVATOR MAINTENANCE	5,200.00		5,077.32	5,077.32	100.00	4,564.48	4,422.04
2016 010-640-650	OTHER EXPENSE	2,000.00		1,216.97	1,216.97	100.00	5,947.40	992.26
2016 010-640-998	TOTAL COURTHOUSE	153,410.00		176,921.12	154,484.32	87.32	197,694.80	193,513.26

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 010-642-000	COUNTY JAIL			.00	.00	.00	.00	.00
2016 010-642-101	SALARY	372,734.00		372,106.00	306,648.03	82.41	269,082.26	391,602.02
2016 010-642-103	OVERTIME			.00	.00	.00	.00	.00
2016 010-642-104	PART TIME HELP			240.00	240.00	100.00	20,844.00	.00
2016 010-642-105	TRAVEL ALLOWANCE			.00	.00	.00	.00	.00
2016 010-642-106	LONGEVITY PAY	2,085.00		2,305.00	2,305.00	100.00	2,195.00	2,655.00
2016 010-642-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	262.50
2016 010-642-200	FICA TAXES	23,239.00		22,996.00	18,518.46	80.53	17,800.45	23,671.79
2016 010-642-201	MEDICARE	5,435.00		5,387.00	4,331.29	80.40	4,163.16	5,463.14
2016 010-642-202	MEDICAL & BASIC LIFE INS	114,779.00		109,200.00	80,440.20	73.66	74,676.82	109,886.92
2016 010-642-203	RETIREMENT	62,407.00		59,625.00	49,617.85	83.22	49,642.62	71,118.80
2016 010-642-204	WORKERS COMPENSATION	10,000.00		6,000.00	4,473.09	74.55	4,786.32	4,669.36
2016 010-642-310	OFFICE SUPPLIES	3,000.00		2,900.00	2,398.63	82.71	13,328.83	14,659.01
2016 010-642-312	WEAPONS/AMMO/SHOOTING SUPPLI	1,000.00		.00	.00	.00	.00	.00
2016 010-642-313	JAIL SUPPLIES	14,000.00		12,512.82	10,884.25	86.98	.00	.00
2016 010-642-314	RECORDS MANAGEMENT			.00	.00	.00	.00	.00
2014 010-642-331	UNIFORMS		.00	.00	.00	.00	.00	.00
2016 010-642-332	UNIFORMS	1,400.00		447.60	317.93	71.03	49.74	1,743.25
2016 010-642-350	DUES AND SUBSCRIPTIONS			.00	.00	.00	.00	.00
2016 010-642-354	BUILDING MAINTENANCE			.00	.00	.00	.00	.00
2016 010-642-430	AGREEMENTS AND LEASES	300.00		.00	.00	.00	.00	.00
2016 010-642-440	TELEPHONE/UTILITIES	32,000.00		32,738.79	27,713.28	84.65	36,561.09	33,514.11
2016 010-642-450	REPAIRS AND MAINT.	15,000.00		62,064.35	62,064.35	100.00	14,914.61	9,782.25
2016 010-642-460	PURCHASED SERVICES	1,500.00		570.00	570.00	100.00	590.00	.00
2016 010-642-481	CONFERENCE EXPENSE	1,000.00		.00	.00	.00	.00	.00
2016 010-642-490	TRAVEL			.00	.00	.00	.00	.00
2016 010-642-580	EQUIPMENT AND FURNITURE			849.95	769.96	90.59	96.68	713.98
2016 010-642-582	JAILER EQUIPMENT			.00	.00	.00	.00	.00
2016 010-642-590	CAPITAL OUTLAY			2,470.00	.00	.00	.00	.00
2016 010-642-591	RADIO EQUIPMENT			.00	.00	.00	.00	.00
2016 010-642-650	OTHER EXPENSE	2,000.00		1,571.50	1,571.50	100.00	2,620.15	1,035.00
2016 010-642-652	TRAINING - USE 481	***DELETE***	***DELETE***	658.13	590.00	89.65	582.00	842.70
2016 010-642-998	TOTAL COUNTY JAIL	661,879.00		694,642.14	573,453.82	82.55	511,933.73	671,619.83
2016 010-650-000	V S O			.00	.00	.00	.00	.00
2016 010-650-102	VETERANS SERVICE OFFICER			.00	.00	.00	.00	.00
2016 010-650-103	VETERANS LAND BOARD COMM	***DELETE***	***DELETE***	.00	.00	.00	.00	.00
2016 010-650-104	PART TIME HELP	10,000.00		9,600.00	8,505.00	88.59	9,891.00	10,362.00
2016 010-650-200	FICA TAXES	620.00		596.00	527.30	88.47	613.26	632.96
2016 010-650-201	MEDICARE	145.00		139.00	123.34	88.73	143.46	148.05
2016 010-650-203	RETIREMENT	1,665.00		1,541.00	1,364.78	88.56	1,664.22	1,932.59
2016 010-650-204	WORKERS COMPENSATION			30.00	26.08	86.93	36.33	26.83
2016 010-650-300	POSTAGE	120.00		100.80	100.80	100.00	.00	.00
2016 010-650-310	OFFICE SUPPLIES			.00	.00	.00	.00	.00
2016 010-650-440	TELEPHONE/UTILITIES	900.00		800.00	715.53	89.44	680.56	749.59
2016 010-650-481	CONFERENCE EXP.	500.00		500.00	.00	.00	173.60	262.16
2016 010-650-650	OTHER EXPENSE	200.00		124.20	78.76	63.41	147.61	145.06
2016 010-650-998	TOTAL V S O	14,150.00		13,431.00	11,441.59	85.19	13,350.04	14,259.24
2014 010-655-000	SOIL AND WATER CONSERV		.00	.00	.00	.00	.00	.00
2014 010-655-320	SOIL AND WATER CONSERV		.00	.00	.00	.00	.00	.00
2016 010-670-000	NON DEPARTMENTAL			.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 010-670-100	REIMBURSEMENT-INDIGENT DEFEN			.00	.00	.00	.00	.00
2016 010-670-104	PART TIME HELP			.00	.00	.00	.00	.00
2016 010-670-106	LONGEVITY PAY			.00	.00	.00	.00	.00
2016 010-670-200	FICA TAXES			.00	.00	.00	.00	.00
2016 010-670-201	MEDICARE			.00	.00	.00	.00	.00
2016 010-670-202	MEDICAL, BASIC LIFE, COBRA			.00	.00	.00	615.74	218.76
2016 010-670-203	RETIREMENT			.00	.00	.00	.00	.00
2016 010-670-204	WORKERS COMPENSATION			.00	.00	.00	1,274.90	.00
2016 010-670-220	MEDICARE SUPPLEMENT	32,688.00		25,000.00	24,536.11	98.14	22,780.44	.00
2016 010-670-300	POSTAGE			.00	.00	.00	.00	.00
2016 010-670-310	OFFICE SUPPLIES	500.00		1,000.00	403.32	40.33	7,279.09	8,129.24
2016 010-670-316	COUNTY LIBRARIES	15,000.00		13,857.00	12,500.00	90.21	10,000.00	10,000.00
2016 010-670-320	SOIL AND WATER CONSERVATI	2,000.00		2,000.00	2,000.00	100.00	2,000.00	2,000.00
2016 010-670-350	DUES AND SUBSCRIPTIONS	8,000.00		8,329.82	8,329.82	100.00	6,990.38	6,902.55
2016 010-670-430	AGREEMENTS AND LEASES	26,650.00		24,000.00	16,345.33	68.11	8,877.82	3,375.00
2014 010-670-440	TELEPHONE AND UTILITIES		.00	.00	.00	.00	7.41-	.00
2016 010-670-451	STREEIMAN HIST ASSOC	2,500.00		5,000.00	5,000.00	100.00	5,000.00	5,000.00
2016 010-670-453	RAILROAD MUSEUM	2,500.00		5,000.00	.00	.00	.00	5,000.00
2016 010-670-456	MUSEUM MAINT. ALLOWANCE	10,000.00		10,000.00	10,000.00	100.00	10,000.00	10,000.00
2016 010-670-458	TEAGUE HIST MATCH	2,500.00		5,000.00	5,000.00	100.00	5,000.00	5,000.00
2016 010-670-459	VETERANS PARK	5,000.00		5,000.00	5,000.00	100.00	5,000.00	5,000.00
2016 010-670-460	PURCHASED SERVICES	2,500.00		1,527.22	1,484.33	97.19	2,697.25	8,894.50
2016 010-670-482	INSURANCE	118,000.00		120,000.00	117,978.00	98.32	117,101.24	129,207.28
2016 010-670-484	AUDITING	16,500.00		16,561.75	16,500.00	99.63	16,250.00	16,500.00
2016 010-670-487	TRANSPORTATION FUNDING			5,000.00	.00	.00	.00	.00
2016 010-670-489	TAC UNEMPLOYMENT	15,000.00		16,000.00	11,137.79	69.61	16,865.70	18,685.21
2016 010-670-640	ADVERTISEMENTS	500.00		500.00	267.45	53.49	255.30	1,651.90
2016 010-670-649	BANK SERVICE CHARGES	2,500.00		3,000.00	2,071.01	69.03	.00	.00
2016 010-670-650	OTHER EXPENSE	7,500.00		18,938.50	17,714.97	93.54	22,483.49	33,144.70
2016 010-670-666	EMERGENCY	25,000.00		25,000.00	.00	.00	.00	.00
2016 010-670-667	ADA COMPLIANCE			.00	.00	.00	.00	.00
2016 010-670-668	EMERGENCY MANAGEMENT	3,000.00		2,100.71	1,828.98	87.06	2,565.43	5,565.21
2016 010-670-950	TRANSFERS OUT	50,792.00		55,593.98	36,893.98	66.36	32,790.42	26,500.00
2016 010-670-965	CONTINGENCY	200,000.00		97,668.83	.00	.00	.00	257.37
2016 010-670-966	CONTINGENCY - SPECIAL	500,000.00		500,000.00	.00	.00	.00	.00
2016 010-670-998	TOTAL NON DEPARTMENTAL	1048,630.00		966,077.81	294,991.09	30.53	295,819.79	301,031.72
2016 010-680-000	CENTRAL APPRAISAL DISTRIC			.00	.00	.00	.00	.00
2016 010-680-484	CENTRAL APPRAISAL DISTRIC	210,000.00		206,235.00	181,463.13	87.99	162,926.37	203,468.92
2016 010-680-998	TOTAL CENTRAL APPRAISAL D	210,000.00		206,235.00	181,463.13	87.99	162,926.37	203,468.92
2016 010-690-000	AMBULANCE SERVICE			.00	.00	.00	.00	.00
2016 010-690-333	TEAGUE EMS	100,000.00		100,000.00	91,666.63	91.67	99,999.96	99,999.96
2016 010-690-334	FAIRFIELD MEDICAL	100,000.00		100,000.00	91,666.63	91.67	99,999.97	99,999.96
2016 010-690-335	WORTHAM AMBULANCE	14,400.00		14,400.00	13,200.00	91.67	14,400.00	14,400.00
2016 010-690-998	TOTAL-AMBULANCE SERVICES	214,400.00		214,400.00	196,533.26	91.67	214,399.93	214,399.92
2016 010-700-000	COUNTY FIRE PREVENTION			.00	.00	.00	.00	.00
2014 010-700-104	GRANT MATCH		.00	.00	.00	.00	.00	.00
2014 010-700-105	EQUIPMENT		.00	.00	.00	.00	.00	.00
2016 010-700-109	GRANT SALARY MATCH			.00	.00	.00	.00	.00
2016 010-700-204	WORKERS COMPENSATION	3,500.00		2,415.00	1,604.50	66.44	840.00	630.00
2016 010-700-208	GRANT MATCH	15,000.00		15,000.00	.00	.00	.00	1,790.75

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 010-700-481	BUTLER VOLUNTEER FIRE DEP	10,000.00		10,000.00	10,000.00	100.00	10,000.00	10,000.00
2016 010-700-482	DEW VOLUNTEER FIRE DEPART	10,000.00		10,000.00	10,000.00	100.00	10,000.00	10,000.00
2016 010-700-483	DONIE VOLUNTEER FIRE DEPA	10,000.00		10,000.00	.00	.00	10,000.00	10,000.00
2016 010-700-484	FAIRFIELD VOLUNTEER FIRE	10,000.00		10,000.00	.00	.00	10,000.00	10,000.00
2016 010-700-485	SOUTHERN OAKS VOLUNTEER	10,000.00		10,000.00	10,000.00	100.00	10,000.00	10,000.00
2016 010-700-486	KIRVIN VOLUNTEER FIRE DEP	10,000.00		10,000.00	10,000.00	100.00	10,000.00	10,000.00
2016 010-700-487	STREETMAN VOLUNTEER FIRE	10,000.00		10,000.00	10,000.00	100.00	10,000.00	10,000.00
2016 010-700-488	TEAGUE VFD	10,000.00		10,000.00	10,000.00	100.00	10,000.00	10,000.00
2016 010-700-489	WORTHAM VOLUNTEER FIRE DE	10,000.00		10,000.00	10,000.00	100.00	10,000.00	9,829.50
2016 010-700-490	FIRE ASSOCIATION	***DELETE***	***DELETE***	.00	.00	.00	.00	.00
2016 010-700-590	CAPITAL OUTLAY			.00	.00	.00	.00	.00
2016 010-700-650	OTHER EXPENSE			.00	.00	.00	.00	.00
2016 010-700-998	TOTAL COUNTY FIRE PREVENT	108,500.00		107,415.00	71,604.50	66.66	90,840.00	92,250.25
2016 010-900-000	SENIOR SERVICES			.00	.00	.00	.00	.00
2016 010-900-101	SALARY	75,276.00		68,048.00	58,343.96	85.74	.00	7,251.93
2016 010-900-104	PART TIME HELP	30,000.00		37,000.00	31,514.68	85.17	1,557.80	6,336.03
2014 010-900-105	SALARY SUPPLEMENT		.00	.00	.00	.00	.00	.00
2016 010-900-106	LONGEVITY PAY	420.00		360.00	360.00	100.00	.00	.00
2014 010-900-108	GRANT MATCH		.00	.00	.00	.00	.00	.00
2016 010-900-200	FICA TAXES	6,554.00		6,536.00	5,525.52	84.54	.00	845.84
2016 010-900-201	MEDICARE	1,533.00		1,529.00	1,292.03	84.50	.00	194.31
2016 010-900-202	MEDICAL & BASIC LIFE INS	26,488.00		25,200.00	18,885.96	74.94	1,436.60	1,436.60
2016 010-900-203	RETIREMENT	17,599.00		16,918.00	14,476.05	85.57	83.82	2,600.74
2016 010-900-204	WORKERS COMPENSATION	800.00		600.00	370.64	61.77	.00	.00
2016 010-900-300	POSTAGE			.00	.00	.00	.00	.00
2016 010-900-310	OFFICE SUPPLIES	1,000.00		808.90	737.01	91.11	2,058.30	.00
2014 010-900-330	GAS/OIL/GREASE		.00	.00	.00	.00	.00	.00
2014 010-900-331	TIRES/TUBES		.00	.00	.00	.00	.00	.00
2014 010-900-350	PARTS/REPAIRS		.00	.00	.00	.00	740.96	11,390.48
2016 010-900-430	AGREEMENTS AND LEASES	5,800.00		5,800.00	5,583.58	96.27	.00	.00
2016 010-900-440	TELEPHONE/UTILITIES	18,000.00		19,000.00	15,506.72	81.61	1,933.10	244.42
2016 010-900-450	PARTS/REPAIRS/MAINT	3,000.00		2,491.10	2,491.10	100.00	.00	.00
2014 010-900-480	PHYSICALS AND TESTING		.00	.00	.00	.00	.00	.00
2016 010-900-481	CONFERENCE EXP.			.00	.00	.00	.00	.00
2014 010-900-482	INSURANCE		.00	.00	.00	.00	.00	.00
2016 010-900-490	TRAVEL	6,000.00		6,000.00	5,752.02	95.87	.00	.00
2016 010-900-561	RAW FOOD	65,000.00		86,928.60	81,585.30	93.85	.00	.00
2016 010-900-562	CONSUMABLES	4,500.00		5,200.00	4,928.27	94.77	.00	.00
2016 010-900-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2016 010-900-640	ADVERTISING	850.00		421.40	421.40	100.00	.00	.00
2016 010-900-650	OTHER EXPENSE	4,000.00		3,728.26	3,728.26	100.00	.00	.00
2016 010-900-652	TRAINING	500.00		175.18	.00	.00	.00	.00
2016 010-900-900	MEAL GRANT			1,225.00	.00	.00	.00	.00
2014 010-900-950	TRANSFERS-OTHER FUNDS		.00	.00	.00	.00	150,000.00	200,000.00
2014 010-900-955	TRANSFERS- ARREARS OTHER		.00	.00	.00	.00	.00	.00
2016 010-900-998	TOTAL SENIOR SERVICES	267,320.00		287,969.44	251,502.50	87.34	157,810.58	230,300.35
2016 010-999-999	TOTAL EXPENDITURES	8594,254.73		8241,650.57	6283,399.11	76.24	7215,831.63	8019,820.44

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 011-370-180	OTHER			.00	503.57	.00	1,276.30	.00
2016 011-370-993	DUE FROM FD BAL/SURPLUS	1,780.00		1,276.00	.00	.00	.00	.00
2016 011-390-000	TRANSFERS IN			.00	.00	.00	.00	.00
2016 011-399-999	ACTUAL REVENUE	1,780.00		1,276.00	503.57	39.46	1,276.30	.00
2016 011-400-000	COUNTY JUDGE			.00	.00	.00	.00	.00
2016 011-400-310	OFFICE SUPPLIES			.00	.00	.00	.00	.00
2016 011-400-350	DUES AND SUBSCRIPTIONS			.00	.00	.00	.00	.00
2016 011-400-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2016 011-400-481	CONFERENCE EXPENSE			.00	.00	.00	.00	.00
2016 011-400-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2016 011-400-650	OTHER EXPENSE	1,780.00		1,276.00	.00	.00	.00	.00
2016 011-400-998	TOTAL COUNTY JUDGE	1,780.00		1,276.00	.00	.00	.00	.00
2014 011-505-101	SALARY		.00	.00	.00	.00	.00	.00
2014 011-505-104	PART TIME HELP		.00	.00	.00	.00	.00	.00
2014 011-505-200	FICA TAXES		.00	.00	.00	.00	.00	.00
2014 011-505-201	MEDICARE		.00	.00	.00	.00	.00	.00
2014 011-505-202	HOSPITALIZATION		.00	.00	.00	.00	.00	.00
2014 011-505-203	RETIREMENT		.00	.00	.00	.00	.00	.00
2014 011-505-204	WORKERS COMPENSATION		.00	.00	.00	.00	.00	.00
2014 011-505-310	OFFICE SUPPLIES		.00	.00	.00	.00	.00	.00
2014 011-505-350	DUES AND SUBSCRIPTIONS		.00	.00	.00	.00	.00	.00
2014 011-505-430	AGREEMENTS AND LEASES		.00	.00	.00	.00	.00	.00
2014 011-505-580	EQUIPMENT AND FURNITURE		.00	.00	.00	.00	.00	.00
2014 011-505-650	OTHER EXPENSE		.00	.00	.00	.00	.00	.00
2016 011-505-998	TOTAL EXP - ELECTION SERVICE			.00	.00	.00	.00	.00
2016 011-999-999	TOTAL EXPENDITURES	1,780.00		1,276.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 019-370-985	OTHER REVENUE	3,056.00		2,600.00	926.12	35.62	2,073.61	2,259.32
2016 019-390-000	TRANSFERS IN	500.00		100.00	.00	.00	.00	.00
2016 019-399-999	ACTUAL REVENUE	3,556.00		2,700.00	926.12	34.30	2,073.61	2,259.32
2016 019-505-000	CHAP 19 VOTER			.00	.00	.00	.00	.00
2016 019-505-300	POSTAGE	500.00		100.00	14.55	14.55	.00	.00
2016 019-505-310	OFFICE SUPPLIES			.00	27.05	.00	.00	.00
2016 019-505-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2016 019-505-440	TELEPHONE/UTILITIES	250.00		1,700.00	654.84	38.52	1,615.17	1,671.50
2016 019-505-460	PURCHASED SERVICES			.00	.00	.00	.00	.00
2016 019-505-481	CONFERENCE EXP.	450.00		900.00	412.00	45.78	300.00	477.90
2016 019-505-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2016 019-505-650	OTHER EXPENSE	1,800.00		.00	.00	.00	.00	.00
2016 019-505-950	TRANSFERS OUT	448.55		300.00	202.04	67.35	.00	.00
2016 019-505-998	TOTAL-CHAP 19 VOTER	3,448.55		3,000.00	1,310.48	43.68	1,915.17	2,149.40
2016 019-999-999	TOTAL EXPENDITURES	3,448.55		3,000.00	1,310.48	43.68	1,915.17	2,149.40

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 021-310-000	TAX ASSESSOR			.00	.00	.00	.00	.00
2016 021-310-110	TAXES CURRENT	565,000.00		565,000.00	550,344.86	97.41	493,624.24	568,726.88
2016 021-310-120	TAXES DELINQUENT	6,000.00		6,000.00	10,198.04	169.97	49,033.81	9,982.86
2016 021-310-121	PENALTY ON TAXES	4,000.00		4,500.00	5,322.19	118.27	14,234.67	5,063.38
2016 021-310-160	AUTO REGISTRATION	150,000.00		115,000.00	90,024.30	78.28	93,079.40	96,148.36
2016 021-310-190	ADDITIONAL REG. FEE	50,000.00		46,000.00	41,197.50	89.56	54,060.00	49,592.17
2016 021-310-998	TOTAL TAX ASSESSOR	775,000.00		736,500.00	697,086.89	94.65	704,032.12	729,513.65
2016 021-322-000	FEES AND FINES			.00	.00	.00	.00	.00
2016 021-322-109	FINES & FORFEITURES	22,000.00		21,000.00	23,506.43	111.94	21,374.72	24,611.53
2016 021-322-998	TOTAL FEES AND FINES	22,000.00		21,000.00	23,506.43	111.94	21,374.72	24,611.53
2016 021-340-000	FEES OF OFFICE			.00	.00	.00	.00	.00
2016 021-340-501	OTHER-MISCELLANEOUS	20,000.00		20,000.00	21,995.67	109.98	20,740.95	20,589.32
2016 021-340-998	TOTAL FEES OF OFFICE	20,000.00		20,000.00	21,995.67	109.98	20,740.95	20,589.32
2016 021-370-000	MISCELLANEOUS			.00	.00	.00	.00	.00
2016 021-370-520	R&B GRANT REVENUE			198,000.00	182,770.37	92.31	.00	.00
2016 021-370-600	INTEREST-CD			.00	.00	.00	.00	.00
2016 021-370-700	INTEREST-NOW	200.00		200.00	172.42	86.21	205.19	209.18
2016 021-370-800	LATERAL RD R&B	7,000.00		7,000.00	6,900.18	98.57	7,125.42	6,902.30
2016 021-370-992	DUE FROM GRANT SURPLUS			.00	.00	.00	.00	.00
2016 021-370-993	DUE FROM FUND BAL/SURPLUS	185,000.00		220,000.00	.00	.00	.00	.00
2016 021-370-998	TOTAL MISCELLANEOUS	192,200.00		425,200.00	189,842.97	44.65	7,330.61	7,111.48
2016 021-390-000	TRANSFERS IN			.00	.00	.00	.00	.00
2016 021-399-999	ACTUAL REVENUE	1009,200.00		1202,700.00	932,431.96	77.53	753,478.40	781,825.98
2016 021-611-101	SALARY	164,427.00		162,964.00	142,275.12	87.30	160,563.84	162,793.84
2016 021-611-104	PART TIME HELP	40,000.00		40,200.00	34,559.00	85.97	41,316.00	40,230.00
2016 021-611-105	TRAVEL ALLOWANCE	16,200.00		16,200.00	14,175.00	87.50	16,200.00	16,200.00
2016 021-611-106	LONGEVITY PAY	2,475.00		3,430.00	3,430.00	100.00	3,190.00	2,815.00
2016 021-611-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	600.00
2016 021-611-200	FICA TAXES	13,833.00		13,442.00	11,719.62	87.19	13,365.14	13,504.89
2016 021-611-201	MEDICARE	3,235.00		3,144.00	2,740.73	87.17	3,125.67	3,114.47
2016 021-611-202	MEDICAL & BASIC LIFE INS			33,600.00	26,549.04	79.02	31,286.56	34,439.60
2016 021-611-203	RETIREMENT	37,147.00		34,796.00	31,203.65	89.68	37,367.79	41,682.09
2016 021-611-204	WORKERS COMPENSATION	6,000.00		6,126.00	3,820.89	62.37	5,318.46	3,806.53
2016 021-611-210	CONTRACT LABOR	14,000.00		14,500.00	6,505.00	44.86	11,467.50	982.00
2016 021-611-310	SUPPLIES	3,000.00		5,000.00	1,748.89	34.98	1,390.50	12,116.60
2016 021-611-330	FUEL	60,000.00		76,500.00	33,288.43	43.51	68,868.25	62,611.76
2016 021-611-331	TIRES/TUBES	5,000.00		8,000.00	7,443.00	93.04	9,503.23	7,786.28
2016 021-611-351	PARTS/REPAIRS/MAINT	25,000.00		42,000.00	38,953.51	92.75	20,218.12	23,622.93
2016 021-611-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2016 021-611-440	TELEPHONE/UTILITIES	4,000.00		3,500.00	2,499.62	71.42	3,202.07	3,373.68
2016 021-611-460	PURCHASED SERVICES			9,000.00	2,115.00	23.50	11,250.00	.00
2016 021-611-490	TRAVEL			.00	.00	.00	.00	.00
2016 021-611-491	SAND AND GRAVEL	421,883.00		281,917.00	187,462.12	66.50	234,298.16	207,006.98
2016 021-611-492	CONSTRUCTION MATERIAL			.00	.00	.00	.00	.00
2016 021-611-493	CULVERTS	8,000.00		11,500.00	7,345.64	63.88	13,529.64	.00
2016 021-611-494	HAULING			.00	.00	.00	.00	.00
2016 021-611-495	R&B GRANT EXPENSE			247,704.00	247,704.00	100.00	.00	.00
2016 021-611-500	COMPREHENSIVE LIABILITY			.00	.00	.00	.00	.00
2016 021-611-590	CAPITAL OUTLAY			55,801.45	30,305.50	54.31	29,284.00	41,800.00
2016 021-611-610	NOTE PAYMENTS			.00	.00	.00	.00	.00
2016 021-611-620	INTEREST PAYMENTS			.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 021-611-650	OTHER EXPENSE	185,000.00		10,374.72	9,341.13	90.04	5,909.88	2,052.83
2016 021-611-660	FUND BALANCE CARRYOVER			123,000.83	.00	.00	.00	.00
2016 021-611-950	TRANSFERS OUT			.00	.00	.00	.00	.00
2016 021-611-998	TOTAL R&B PCT #1	1009,200.00		1202,700.00	845,184.89	70.27	720,654.81	680,539.48
2014 021-700-000	TRANSFERS OUT		.00	.00	.00	.00	.00	.00
2016 021-700-998	TOTAL TRANSFERS R & B # 2			.00	.00	.00	.00	.00
2016 021-999-999	TOTAL EXPENDITURES	1009,200.00		1202,700.00	845,184.89	70.27	720,654.81	680,539.48

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 022-310-000	TAX ASSESSOR			.00	.00	.00	.00	.00
2016 022-310-110	TAXES CURRENT	565,000.00		565,000.00	550,344.85	97.41	493,624.23	568,726.92
2016 022-310-120	TAXES DELINQUENT	6,000.00		6,000.00	10,198.01	169.97	49,033.79	9,982.88
2016 022-310-121	PENALTY ON TAXES	4,000.00		4,500.00	5,322.12	118.27	14,234.65	5,063.38
2016 022-310-160	AUTO REGISTRATION	150,000.00		115,000.00	90,024.35	78.28	93,079.41	96,148.37
2016 022-310-190	ADDITIONAL REG. FEE	50,000.00		46,000.00	41,197.50	89.56	54,060.00	49,592.16
2016 022-310-998	TOTAL TAX ASSESSOR	775,000.00		736,500.00	697,086.83	94.65	704,032.08	729,513.71
2016 022-322-000	FEES AND FINES			.00	.00	.00	.00	.00
2016 022-322-109	FINES & FORFEITURES	22,000.00		21,000.00	23,506.43	111.94	21,374.71	24,611.53
2016 022-322-998	TOTAL FEES AND FINES	22,000.00		21,000.00	23,506.43	111.94	21,374.71	24,611.53
2016 022-340-000	FEES OF OFFICE			.00	.00	.00	.00	.00
2016 022-340-501	OTHER-MISCELLANEOUS	20,000.00		20,000.00	24,565.82	122.83	17,521.22	15,022.84
2016 022-340-998	TOTAL FEES OF OFFICE	20,000.00		20,000.00	24,565.82	122.83	17,521.22	15,022.84
2016 022-370-000	MISCELLANEOUS			.00	.00	.00	.00	.00
2016 022-370-520	R&B GRANT REVENUE			198,000.00	74,006.07	37.38	.00	.00
2016 022-370-600	INTEREST-CD			.00	.00	.00	.00	.00
2016 022-370-700	INTEREST-NOW	200.00		200.00	172.41	86.21	205.18	209.18
2016 022-370-800	LATERAL RD R&B	7,000.00		7,000.00	6,900.19	98.57	7,125.42	6,902.30
2016 022-370-900	NOTE PROCEEDS			.00	.00	.00	.00	.00
2016 022-370-992	DUE FROM GRANT SURPLUS			.00	.00	.00	.00	.00
2016 022-370-993	DUE FROM FUND BAL/SURPLUS	457,000.00		250,000.00	.00	.00	.00	.00
2016 022-370-998	TOTAL MISCELLANEOUS	464,200.00		455,200.00	81,078.67	17.81	7,330.60	7,111.48
2016 022-390-000	TRANSFERS IN			.00	.00	.00	.00	.00
2016 022-399-999	ACTUAL REVENUE	1281,200.00		1232,700.00	826,237.75	67.03	750,258.61	776,259.56
2016 022-612-101	SALARY	162,523.00		160,642.00	108,536.40	67.56	97,942.15	125,116.72
2016 022-612-104	PART TIME HELP	32,000.00		32,000.00	24,145.00	75.45	27,100.00	37,574.50
2016 022-612-105	TRAVEL ALLOWANCE	16,200.00		16,200.00	14,175.00	87.50	16,200.00	16,200.00
2016 022-612-106	LONGEVITY PAY	1,965.00		1,905.00	1,905.00	100.00	1,845.00	2,165.00
2016 022-612-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	600.00
2016 022-612-200	FICA TAXES	13,187.00		13,063.00	8,645.07	66.18	8,685.13	11,190.13
2016 022-612-201	MEDICARE	3,084.00		3,056.00	2,021.45	66.15	2,031.31	2,581.35
2016 022-612-202	MEDICAL & BASIC LIFE INS	35,317.00		33,600.00	20,984.40	62.45	17,034.06	25,855.26
2016 022-612-203	RETIREMENT	35,413.00		33,825.00	23,872.84	70.58	24,359.09	34,029.49
2016 022-612-204	WORKERS COMPENSATION	6,000.00		6,000.00	2,569.66	42.83	3,071.86	2,826.76
2016 022-612-210	CONTRACT LABOR	6,000.00		6,000.00	.00	.00	3,550.00	4,800.00
2016 022-612-310	SUPPLIES	1,000.00		1,143.20	1,143.20	100.00	175.51	1,210.19
2016 022-612-330	FUEL	45,000.00		45,000.00	20,850.45	46.33	32,738.86	49,836.80
2016 022-612-331	TIRES/TUBES	8,000.00		8,000.00	3,224.43	40.31	5,571.09	14,053.73
2016 022-612-351	PARTS/REPAIRS/MAINT	30,000.00		45,000.00	36,259.14	80.58	14,440.56	23,590.92
2016 022-612-430	AGREEMENTS AND LEASES			10,924.00	.00	.00	159.00	.00
2016 022-612-440	TELEPHONE/UTILITIES	4,000.00		2,600.00	2,548.46	98.02	2,861.58	2,911.74
2016 022-612-460	PURCHASED SERVICES	6,000.00		6,600.00	5,090.00	77.12	7,600.00	5,825.00
2016 022-612-490	TRAVEL			.00	.00	.00	.00	.00
2016 022-612-491	SAND AND GRAVEL	304,587.00		320,581.00	76,763.58	23.95	337,793.43	343,850.30
2016 022-612-492	CONSTRUCTION MATERIAL			4,474.00	4,474.00	100.00	.00	.00
2016 022-612-493	CULVERTS	3,000.00		3,000.00	.00	.00	.00	.00
2016 022-612-494	HAULING			.00	.00	.00	.00	.00
2016 022-612-495	R&B GRANT EXPENSE			247,704.00	244,635.66	98.76	.00	.00
2016 022-612-500	COMPREHENSIVE LIABILITY			.00	.00	.00	.00	.00
2016 022-612-590	CAPITAL OUTLAY	332,000.00		30,050.00	30,050.00	100.00	70,000.00	48,213.41
2016 022-612-610	NOTE PAYMENTS	10,924.00		10,923.68	10,923.68	100.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 022-612-620	INTEREST PAYMENTS			.00	.00	.00	.00	.00
2016 022-612-650	OTHER EXPENSE	225,000.00		1,500.00	1,480.86	98.72	1,533.78	383.90
2016 022-612-660	FUND BALANCE CARRYOVER			188,909.12	.00	.00	.00	.00
2016 022-612-950	TRANSFERS OUT			.00	.00	.00	.00	.00
2016 022-612-998	TOTAL R&B PCT #2	1281,200.00		1232,700.00	644,298.28	52.27	674,682.41	752,815.20
2014 022-700-000	TRANSFERS OUT		.00	.00	.00	.00	.00	.00
2016 022-700-998	TOTAL TRANSFERS R & B # 2			.00	.00	.00	.00	.00
2016 022-999-999	TOTAL EXPENDITURES	1281,200.00		1232,700.00	644,298.28	52.27	674,682.41	752,815.20

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 023-310-000	TAX ASSESSOR			.00	.00	.00	.00	.00
2016 023-310-110	TAXES CURRENT	565,000.00		565,000.00	550,344.83	97.41	493,624.21	568,726.92
2016 023-310-120	TAXES DELINQUENT	6,000.00		6,000.00	10,197.99	169.97	49,033.74	9,982.87
2016 023-310-121	PENALTY ON TAXES	4,000.00		4,500.00	5,322.07	118.27	14,234.51	5,063.46
2016 023-310-160	AUTO REGISTRATION	150,000.00		115,000.00	90,024.34	78.28	93,079.40	96,148.36
2016 023-310-190	ADDITIONAL REG. FEE	50,000.00		46,000.00	41,197.50	89.56	54,060.00	49,592.28
2016 023-310-998	TOTAL TAX ASSESSOR	775,000.00		736,500.00	697,086.73	94.65	704,031.86	729,513.89
2016 023-322-000	FEES AND FINES			.00	.00	.00	.00	.00
2016 023-322-109	FINES & FORFEITURES	22,000.00		21,000.00	23,506.36	111.94	21,374.70	24,611.50
2016 023-322-998	TOTAL FEES AND FINES	22,000.00		21,000.00	23,506.36	111.94	21,374.70	24,611.50
2016 023-340-000	FEES OF OFFICE			.00	.00	.00	.00	.00
2016 023-340-501	OTHER-MISCELLANEOUS	20,000.00		20,000.00	34,463.27	172.32	31,654.68	15,208.28
2016 023-340-998	TOTAL FEES OF OFFICE	20,000.00		20,000.00	34,463.27	172.32	31,654.68	15,208.28
2016 023-370-000	MISCELLANEOUS			.00	35.70	.00	.00	.00
2016 023-370-501	GRANTS			.00	.00	.00	.00	.00
2016 023-370-520	R&B GRANT REVENUE			198,000.00	162,558.59	82.10	.00	.00
2016 023-370-600	INTEREST-CD			.00	.00	.00	.00	.00
2016 023-370-700	INTEREST-NOW	200.00		200.00	172.40	86.20	205.21	209.18
2016 023-370-800	LATERAL RD R&B	7,000.00		7,000.00	6,900.19	98.57	7,125.42	6,902.31
2016 023-370-992	DUE FROM GRANT SURPLUS			.00	.00	.00	.00	.00
2016 023-370-993	DUE FROM FUND BAL/SURPLUS	300,000.00		450,000.00	.00	.00	.00	.00
2016 023-370-998	TOTAL MISCELLANEOUS	307,200.00		655,200.00	169,666.88	25.90	7,330.63	7,111.49
2016 023-390-000	TRANSFERS IN			.00	.00	.00	.00	.00
2016 023-399-999	ACTUAL REVENUE	1124,200.00		1432,700.00	924,723.24	64.54	764,391.87	776,445.16
2016 023-613-101	SALARY	201,039.00		198,403.00	141,386.70	71.26	137,271.74	139,568.14
2016 023-613-104	PART TIME HELP	10,000.00		10,000.00	2,902.50	29.03	6,135.00	7,777.50
2016 023-613-105	TRAVEL ALLOWANCE	16,200.00		16,200.00	14,175.00	87.50	16,200.00	16,200.00
2016 023-613-106	LONGEVITY PAY	910.00		850.00	850.00	100.00	1,265.00	2,345.00
2016 023-613-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	600.00
2016 023-613-200	FICA TAXES	14,145.00		13,978.00	9,681.55	69.26	9,826.92	10,168.14
2016 023-613-201	MEDICARE	3,308.00		3,269.00	2,264.22	69.26	2,298.36	2,343.09
2016 023-613-202	MEDICAL & BASIC LIFE INS	44,146.00		42,000.00	27,979.20	66.62	25,515.40	28,728.46
2016 023-613-203	RETIREMENT	37,987.00		36,185.00	25,565.18	70.65	27,300.50	31,074.85
2016 023-613-204	WORKERS COMPENSATION	6,000.00		6,000.00	2,784.21	46.40	3,487.95	2,281.08
2016 023-613-210	CONTRACT LABOR	20,000.00		7,137.25	7,137.25	100.00	2,900.00	4,050.00
2016 023-613-310	SUPPLIES			10,000.00	302.83	3.03	1,565.50	11,502.72
2016 023-613-330	FUEL	50,000.00		50,000.00	26,546.02	53.09	33,595.16	50,088.12
2016 023-613-331	TIRES/TUBES	10,000.00		10,000.00	6,372.66	63.73	7,578.62	5,700.45
2016 023-613-332	UNIFORMS	4,000.00		6,000.00	2,531.65	42.19	4,149.74	3,832.30
2016 023-613-351	PARTS/REPAIRS/MAINT	45,000.00		45,000.00	30,488.71	67.75	47,381.94	32,241.38
2016 023-613-430	AGREEMENTS AND LEASES			252.00	252.00	100.00	.00	.00
2016 023-613-440	TELEPHONE/UTILITIES	6,000.00		6,500.00	4,309.55	66.30	5,460.31	6,995.17
2016 023-613-460	PURCHASED SERVICES	20,000.00		25,289.42	18,289.42	72.32	6,752.92	.00
2016 023-613-490	TRAVEL			.00	.00	.00	.00	.00
2016 023-613-491	SAND AND GRAVEL	230,465.00		363,799.71	343,799.71	94.50	96,858.87	322,711.42
2016 023-613-492	CONSTRUCTION MATERIAL			.00	.00	.00	.00	.00
2016 023-613-493	CULVERTS	5,000.00		5,000.00	.00	.00	3,273.41	.00
2016 023-613-494	HAULING			.00	.00	.00	.00	.00
2016 023-613-495	R&B GRANT EXPENSE			247,704.00	247,704.00	100.00	.00	.00
2016 023-613-500	COMPREHENSIVE LIABILITY			.00	.00	.00	.00	.00
2016 023-613-590	CAPITAL OUTLAY	100,000.00		100,000.00	94,500.00	94.50	138,915.20	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 023-613-610	NOTE PAYMENTS			.00	.00	.00	.00	.00
2016 023-613-620	INTEREST PAYMENTS			.00	.00	.00	.00	.00
2016 023-613-650	OTHER EXPENSE	300,000.00		9,874.72	9,552.93	96.74	1,401.29	13,313.82
2016 023-613-660	FUND BALANCE CARRYOVER			219,257.90	.00	.00	.00	.00
2016 023-613-950	TRANSFERS OUT			.00	.00	.00	.00	.00
2016 023-613-998	TOTAL R&B PCT #3	1124,200.00		1432,700.00	1019,375.29	71.15	579,133.83	691,521.64
2014 023-700-000	TRANSFERS OUT		.00	.00	.00	.00	.00	.00
2016 023-700-998	TOTAL TRANSFERS R & B # 3			.00	.00	.00	.00	.00
2016 023-999-999	TOTAL EXPENDITURES	1124,200.00		1432,700.00	1019,375.29	71.15	579,133.83	691,521.64

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 024-310-000	TAX ASSESSOR			.00	.00	.00	.00	.00
2016 024-310-110	TAXES CURRENT	565,000.00		565,000.00	550,344.82	97.41	493,624.20	568,726.92
2016 024-310-120	TAXES DELINQUENT	6,000.00		6,000.00	10,197.96	169.97	49,033.73	9,982.88
2016 024-310-121	PENALTY ON TAXES	4,000.00		4,500.00	5,322.03	118.27	14,234.46	5,063.44
2016 024-310-160	AUTO REGISTRATION	150,000.00		115,000.00	90,024.38	78.28	93,079.44	96,148.35
2016 024-310-190	ADDITIONAL REG. FEE	50,000.00		46,000.00	41,197.50	89.56	54,060.00	49,592.29
2016 024-322-000	FEES AND FINES			.00	.00	.00	.00	.00
2016 024-322-109	FINES & FORFEITURES	22,000.00		21,000.00	23,506.40	111.94	21,374.71	24,611.50
2016 024-322-998	TOTAL FEES AND FINES	797,000.00		757,500.00	720,593.09	95.13	725,406.54	754,125.38
2016 024-340-000	FEES OF OFFICE			.00	.00	.00	.00	.00
2016 024-340-501	OTHER-MISCELLANEOUS	50,000.00		20,000.00	19,559.44	97.80	17,829.92	16,128.84
2016 024-340-998	TOTAL FEES OF OFFICE	50,000.00		20,000.00	19,559.44	97.80	17,829.92	16,128.84
2016 024-370-000	MISCELLANEOUS			.00	.00	.00	.00	.00
2016 024-370-501	GRANTS			.00	.00	.00	.00	.00
2016 024-370-520	R&B GRANT REVENUE	179,660.52		198,000.00	4,234.60	2.14	.00	.00
2016 024-370-600	INTEREST-TIME DEPOSIT			.00	.00	.00	.00	.00
2016 024-370-625	INTEREST-CK FROM CD			.00	.00	.00	.00	.00
2016 024-370-700	INTEREST-NOW	200.00		200.00	172.42	86.21	205.20	209.18
2016 024-370-800	LATERAL RD R&B	7,000.00		7,000.00	6,900.19	98.57	7,125.42	6,902.31
2016 024-370-992	DUE FROM GRANT SURPLUS			.00	.00	.00	.00	.00
2016 024-370-993	DUE FROM FUND BAL/SURPLUS	200,000.00		240,000.00	.00	.00	.00	.00
2016 024-370-998	TOTAL MISCELLANEOUS	386,860.52		445,200.00	11,307.21	2.54	7,330.62	7,111.49
2016 024-390-000	TRANSFERS IN			.00	.00	.00	.00	.00
2016 024-399-999	ACTUAL REVENUE	1233,860.52		1222,700.00	751,459.74	61.46	750,567.08	777,365.71
2016 024-614-101	SALARY	163,707.00		154,564.00	138,640.49	89.70	171,988.70	199,629.40
2016 024-614-104	PART TIME HELP	35,000.00		15,000.00	4,882.00	32.55	.00	.00
2016 024-614-105	TRAVEL ALLOWANCE	16,200.00		16,200.00	14,175.00	87.50	16,200.00	16,200.00
2016 024-614-106	LONGEVITY PAY	2,905.00		3,985.00	3,985.00	100.00	4,340.00	4,155.00
2016 024-614-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	600.00
2016 024-614-200	FICA TAXES	13,504.00		11,655.00	9,903.26	84.97	11,746.94	13,333.67
2016 024-614-201	MEDICARE	3,158.00		3,331.00	2,315.88	69.53	2,747.26	3,076.18
2016 024-614-202	MEDICAL & BASIC LIFE INS	35,317.00		30,900.00	25,880.76	83.76	33,996.74	43,092.10
2016 024-614-203	RETIREMENT	36,266.00		27,675.00	25,946.69	93.75	32,741.32	41,190.29
2016 024-614-204	WORKERS COMPENSATION	5,000.00		6,000.00	2,915.92	48.60	4,699.32	3,729.25
2016 024-614-210	CONTRACT LABOR	20,000.00		6,050.00	6,050.00	100.00	.00	114.00-
2016 024-614-310	SUPPLIES	10,000.00		4,000.00	3.60	.09	1,032.83	2,910.62
2016 024-614-330	FUEL	60,000.00		65,000.00	33,297.75	51.23	46,231.26	66,985.31
2016 024-614-331	TIRES/TUBES	15,000.00		15,000.00	13,181.66	87.88	6,330.92	13,875.22
2016 024-614-351	PARTS/REPAIRS/MAINT	25,000.00		47,000.00	26,618.63	56.64	14,946.72	23,036.64
2016 024-614-430	AGREEMENTS AND LEASES			.00	.00	.00	195.00	.00
2016 024-614-440	TELEPHONE/UTILITIES	2,500.00		2,500.00	1,740.71	69.63	2,055.95	1,903.64
2016 024-614-460	PURCHASED SERVICES	15,000.00		18,380.00	15,180.00	82.59	.00	.00
2016 024-614-490	TRAVEL			.00	.00	.00	.00	.00
2016 024-614-491	SAND AND GRAVEL	310,727.87		341,201.94	285,398.07	83.64	224,340.74	352,524.16
2016 024-614-492	CONSTRUCTION MATERIAL	5,000.00		7,524.01	5,056.59	67.21	1,249.97	.00
2016 024-614-493	CULVERTS	5,000.00		16,030.05	13,886.84	86.63	3,739.90	3,313.80
2016 024-614-494	HAULING			.00	.00	.00	.00	.00
2016 024-614-495	R&B GRANT EXPENSE	224,575.65		247,704.00	14,428.25	5.82	.00	.00
2016 024-614-500	COMPREHENSIVE LIABILITY			.00	.00	.00	.00	.00
2016 024-614-590	CAPITAL OUTLAY	130,000.00		100,000.00	66,597.50	66.60	.00	50,300.00
2016 024-614-610	NOTE PAYMENTS			.00	.00	.00	.00	.00
2016 024-614-620	INTEREST PAYMENTS			.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 024-614-650	OTHER EXPENSE	100,000.00		3,000.00	2,618.64	87.29	2,623.49	4,663.48
2016 024-614-660	FUND BALANCE CARRYOVER			80,000.00	.00	.00	.00	.00
2016 024-614-950	TRANSFERS OUT			.00	.00	.00	.00	.00
2016 024-614-998	TOTAL R&B PCT #4	1233,860.52		1222,700.00	712,703.24	58.29	581,207.06	844,404.76
2014 024-700-000	TRANSFERS OUT		.00	.00	.00	.00	.00	.00
2016 024-700-998	TOTAL TRANSFERS R & B # 4			.00	.00	.00	.00	.00
2016 024-999-999	TOTAL EXPENDITURES	1233,860.52		1222,700.00	712,703.24	58.29	581,207.06	844,404.76
2014 035-370-180	OTHER-VENDING MACHINE COMM		.00	.00	.00	.00	.00	465.17
2014 035-370-993	DUE FROM FD BAL/SURPLUS		.00	.00	.00	.00	.00	.00
2014 035-695-650	OTHER EXPENSE		.00	.00	.00	.00	.00	373.00
2014 035-695-950	TRANSFER OUT-OTHER FDS		.00	.00	.00	.00	488.70	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 042-370-180	OTHER	_____	_____	.00	4,509.00	.00	4,507.00	21,803.00
2016 042-399-999	ACTUAL REVENUE	_____		.00	4,509.00	.00	4,995.70	22,641.17
2016 042-515-650	OTHER EXPENSE	_____	_____	.00	2,044.00	.00	7,122.00	93,427.43
2016 042-515-998	TOTAL EXP - COUNTY ATTORN	_____		.00	2,044.00	.00	7,122.00	93,427.43
2016 042-999-999	TOTAL EXPENDITURES	_____		.00	2,044.00	.00	7,122.00	93,427.43

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 044-370-180	OTHER	650.00	_____	.00	659.15	.00	650.27	.00
2016 044-370-993	DUE FROM FUND BAL/SURPLUS	865.00	_____	.00	.00	.00	.00	.00
2016 044-399-999	ACTUAL REVENUE	1,515.00		.00	659.15	.00	650.27	.00
2016 044-515-481	CONFERENCE EXP	1,515.00	_____	.00	.00	.00	.00	.00
2016 044-515-650	OTHER EXPENSE	***DELETE***	***DELETE***	.00	800.00	.00	.00	625.00
2016 044-515-998	TOTAL EXP - COUNTY ATTORN	1,515.00		.00	800.00	.00	.00	625.00
2016 044-999-999	TOTAL EXPENDITURES	1,515.00		.00	800.00	.00	.00	625.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 046-370-180	OTHER	15,000.00		25,000.00	42,289.90	169.16	2,242.20	29,953.10
2016 046-370-993	DUE FROM FUND BAL/SURPLUS	40,000.00		20,000.00	.00	.00	.00	.00
2016 046-399-999	ACTUAL REVENUE	55,000.00		45,000.00	42,289.90	93.98	2,242.20	29,953.10
2016 046-515-000	COUNTY ATTORNEY			.00	.00	.00	.00	.00
2016 046-515-101	SALARY	3,800.00		3,800.00	3,324.93	87.50	.00	.00
2016 046-515-104	PART TIME HELP			.00	.00	.00	.00	.00
2016 046-515-105	TRAVEL ALLOWANCE	5,100.00		5,100.00	4,462.50	87.50	.00	.00
2016 046-515-200	FICA TAXES	552.00		552.00	470.99	85.32	.00	.00
2016 046-515-201	MEDICARE	130.00		130.00	110.08	84.68	.00	.00
2016 046-515-202	MEDICAL & BASIC LIFE INS			.00	.00	.00	.00	.00
2016 046-515-203	RETIREMENT	1,429.00		1,429.00	1,249.56	87.44	.00	.00
2016 046-515-204	WORKERS COMPENSATION	5.00		.00	.00	.00	.00	.00
2016 046-515-650	OTHER EXPENSE	43,000.00		33,989.00	10,272.40	30.22	17.17	12,364.59
2016 046-515-998	TOTAL EXP -CTY ATTORNEY C	54,016.00		45,000.00	19,890.46	44.20	17.17	12,364.59
2016 046-999-999	TOTAL EXPENDITURES	54,016.00		45,000.00	19,890.46	44.20	17.17	12,364.59

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 048-370-180	REVENUE	1,500.00		.00	1,570.00	.00	1,938.86	2,969.51
2016 048-370-993	DUE FROM FD BAL/SURPLUS	2,650.00		.00	.00	.00	.00	.00
2016 048-399-999	TOTAL REVENUE	4,150.00		.00	1,570.00	.00	1,938.86	2,969.51
2016 048-515-000	DA RESTITUTION			.00	.00	.00	.00	.00
2016 048-515-104	PART TIME HELP			.00	.00	.00	1,536.00	4,998.00
2016 048-515-105	TRAVEL ALLOWANCE			.00	.00	.00	5,100.00	.00
2016 048-515-200	FICA			.00	.00	.00	403.29	309.87
2016 048-515-201	MEDICARE			.00	.00	.00	94.31	72.47
2016 048-515-203	RETIREMENT			.00	.00	.00	1,146.93	195.81
2016 048-515-460	PURCHASED SERVICES			.00	.00	.00	.00	.00
2016 048-515-650	EXPENSE	4,150.00		.00	684.76	.00	46.79	6,877.72
2016 048-515-998	TOTAL DA RESTITUTION	4,150.00		.00	684.76	.00	8,327.32	12,453.87
2016 048-999-999	TOTAL EXPENDITURES	4,150.00		.00	684.76	.00	8,327.32	12,453.87

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 050-399-999	ACTUAL REVENUE	_____		.00	.00	.00	.00	.00
2016 050-420-998	TOTAL EXP -PAYROLL	_____		.00	.00	.00	.00	.00
2016 050-999-999	TOTAL EXPENDITURES	_____		.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 060-370-180	OTHER			.00	42,113.00	.00	3,115.80	.00
2016 060-370-993	DUE FROM FD BAL/SURPLUS	42,466.32		4,900.00	.00	.00	.00	.00
2016 060-399-999	ACTUAL REVENUE	42,466.32		4,900.00	42,113.00	859.45	3,115.80	.00
2016 060-570-310	OFFICE SUPPLIES			636.00	.00	.00	.00	.00
2016 060-570-311	INVESTIGATIVE SUPPLIES	15,000.00		332.90	.00	.00	254.11	.00
2016 060-570-580	EQUIPMENT			2,136.10	2,136.10	100.00	.00	.00
2016 060-570-650	OTHER EXPENSE	27,466.32		1,795.00	1,785.00	99.44	2,100.00	.00
2016 060-570-998	TOTAL EXP - FEDERAL FORF	42,466.32		4,900.00	3,921.10	80.02	2,354.11	.00
2016 060-999-999	TOTAL EXPENDITURES	42,466.32		4,900.00	3,921.10	80.02	2,354.11	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 062-370-180	OTHER			.00	.00	.00	44,340.00	156,211.94
2016 062-370-993	DUE FROM FD BAL/SURPLUS			2,500.57	.00	.00	.00	.00
2016 062-399-999	ACTUAL REVENUE			2,500.57	.00	.00	44,340.00	156,211.94
2016 062-570-650	OTHER EXPENSE			.00	.00	.00	44,340.00	156,463.77
2016 062-570-950	TRANSFERS OUT			2,500.57	2,500.57	100.00	.00	.00
2016 062-570-998	TOTAL EXP - SHERIFF TRUST			2,500.57	2,500.57	100.00	44,340.00	156,463.77
2016 062-999-999	TOTAL EXPENDITURES			2,500.57	2,500.57	100.00	44,340.00	156,463.77

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 064-370-180	STATE LEOSE ALLOCATION			.00	2,173.22	.00	2,451.62	.00
2016 064-370-993	DUE FROM FUND BAL/SURPLUS	2,933.10		.00	.00	.00	.00	.00
2016 064-399-999	ACTUAL REVENUE	2,933.10		.00	2,173.22	.00	2,451.62	.00
2016 064-561-000	CONSTABLE PCT 1			.00	.00	.00	.00	.00
2016 064-561-481	CONFERENCE EXPENSE	2,933.10		.00	.00	.00	.00	.00
2016 064-561-998	TOTAL EXP- CONSTABLE PCT 1	2,933.10		.00	.00	.00	.00	.00
2016 064-562-000	CONSTABLE PCT 2			.00	.00	.00	.00	.00
2016 064-562-481	CONFERENCE EXPENSE			.00	.00	.00	.00	.00
2016 064-562-998	TOTAL EXP- CONSTABLE PCT 2			.00	.00	.00	.00	.00
2016 064-563-000	CONSTABLE PCT 3			.00	.00	.00	.00	.00
2016 064-563-481	CONFERENCE EXPENSE			.00	.00	.00	.00	.00
2016 064-563-998	TOTAL EXP- CONSTABLE PCT 3			.00	.00	.00	.00	.00
2016 064-564-000	CONSTABLE PCT 4			.00	.00	.00	.00	.00
2016 064-564-481	CONFERENCE EXPENSE			.00	.00	.00	.00	.00
2016 064-564-998	CONSTABLE PCT 4			.00	.00	.00	.00	.00
2016 064-570-000	SHERIFF			.00	.00	.00	.00	.00
2016 064-570-481	CONFERENCE EXPENSE	2,933.00		.00	.00	.00	.00	.00
2016 064-570-650	OTHER EXPENSE	***DELETE***	***DELETE***	.00	3,374.18	.00	584.62	.00
2016 064-570-998	TOTAL EXP - SHERIFF TRAIN	2,933.00		.00	3,374.18	.00	584.62	.00
2016 064-999-999	TOTAL EXPENDITURES	5,866.10		.00	3,374.18	.00	584.62	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL **** | 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2014 077-330-000	SR SVCS C1/C2		.00	.00	.00	.00	.00	.00
2014 077-330-949	TRANSFERS IN		.00	.00	.00	.00	.00	.00
2014 077-330-985	PROGRAM & GRANT INCOME		.00	.00	.00	.00	29,491.84	31,638.29
2014 077-330-991	BUILDING FUND		.00	.00	.00	.00	.00	.00
2014 077-330-992	BREAKFAST FUND		.00	.00	.00	.00	.00	.00
2014 077-330-994	DUE FROM OTHER GOVTS		.00	.00	.00	.00	.00	69,554.82
2014 077-331-000	SR SVCS C2 MEALS		.00	.00	.00	.00	.00	.00
2014 077-331-949	TRANSFERS IN		.00	.00	.00	.00	.00	200,000.00
2014 077-331-994	DUE FROM OTHER GOVTS		.00	.00	.00	.00	77,321.28	12,542.18
2014 077-332-000	SR SVCS TRANS III		.00	.00	.00	.00	.00	.00
2014 077-332-949	TRANSFERS IN		.00	.00	.00	.00	150,000.00	.00
2014 077-332-985	5310/5311/XIX - MEDICAID		.00	.00	.00	.00	.00	.00
2014 077-332-991	FARES		.00	.00	.00	.00	.00	.00
2014 077-332-993	WORKFORCE		.00	.00	.00	.00	.00	.00
2014 077-332-994	DUE FROM OTHER GOVTS		.00	.00	.00	.00	.00	.00
2014 077-333-000	SR SVCS TRANS 5311		.00	.00	.00	.00	.00	.00
2014 077-333-949	TRANSFERS IN		.00	.00	.00	.00	.00	.00
2014 077-333-994	DUE FROM OTHER GOVTS		.00	.00	.00	.00	.00	.00
2014 077-334-000	SR SVCS TRANS XIX		.00	.00	.00	.00	.00	.00
2014 077-334-949	TRANSFERS IN		.00	.00	.00	.00	.00	.00
2014 077-334-994	DUE FROM OTHER GOVTS		.00	.00	.00	.00	.00	.00
2014 077-370-983	DUE FROM FUND BAL/SURPLUS		.00	.00	.00	.00	.00	.00
2014 077-900-000	SENIOR SERVICES (ADMIN)		.00	.00	.00	.00	.00	.00
2014 077-900-101	SALARY		.00	.00	.00	.00	55,034.82	51,569.51
2014 077-900-104	PART TIME HELP		.00	.00	.00	.00	.00	2,177.56
2014 077-900-106	LONGEVITY PAY		.00	.00	.00	.00	725.00	605.00
2014 077-900-200	FICA TAXES		.00	.00	.00	.00	3,364.53	3,286.53
2014 077-900-201	MEDICARE		.00	.00	.00	.00	786.99	757.50
2014 077-900-202	HOSPITALIZATION		.00	.00	.00	.00	14,232.24	15,800.24
2014 077-900-203	RETIREMENT		.00	.00	.00	.00	9,436.13	10,117.21
2014 077-900-204	WORKERS COMPENSATION		.00	.00	.00	.00	.00	.00
2014 077-900-310	SUPPLIES		.00	.00	.00	.00	.00	.00
2014 077-900-440	UTILITIES		.00	.00	.00	.00	.00	.00
2014 077-900-450	REPAIRS AND MAINT.		.00	.00	.00	.00	.00	.00
2014 077-900-481	CONFERENCE EXP.		.00	.00	.00	.00	.00	.00
2014 077-900-490	TRAVEL		.00	.00	.00	.00	.00	.00
2014 077-900-640	ADVERTISEMENTS		.00	.00	.00	.00	.00	.00
2014 077-900-641	TELEPHONE		.00	.00	.00	.00	.00	.00
2014 077-900-650	OTHER EXPENSE		.00	.00	.00	.00	.00	.00
2014 077-901-000	SR SVCS NUTRITION		.00	.00	.00	.00	.00	.00
2014 077-901-101	SALARY		.00	.00	.00	.00	15,881.84	.00
2014 077-901-104	PART TIME HELP		.00	.00	.00	.00	31,491.52	44,652.07
2014 077-901-106	LONGEVITY PAY		.00	.00	.00	.00	.00	.00
2014 077-901-200	FICA TAXES		.00	.00	.00	.00	2,905.32	2,768.67
2014 077-901-201	MEDICARE		.00	.00	.00	.00	679.43	637.47
2014 077-901-202	HOSPITALIZATION		.00	.00	.00	.00	.00	.00
2014 077-901-203	RETIREMENT		.00	.00	.00	.00	8,145.10	8,296.31
2014 077-901-204	WORKERS COMPENSATION		.00	.00	.00	.00	520.20	399.53
2014 077-901-310	SUPPLIES		.00	.00	.00	.00	362.28	817.68
2014 077-901-311	OFFICE/SPACE RENT		.00	.00	.00	.00	4,800.00	4,800.00
2014 077-901-430	AGREEMENTS AND LEASES		.00	.00	.00	.00	1,258.51	957.00
2014 077-901-440	UTILITIES		.00	.00	.00	.00	13,891.62	14,760.03
2014 077-901-450	REPAIRS AND MAINT.		.00	.00	.00	.00	935.88	5,304.85
2014 077-901-481	CONFERENCE EXP.		.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2014 077-901-490	TRAVEL		.00	.00	.00	.00	5,500.00	6,278.76
2014 077-901-561	RAW FOOD		.00	.00	.00	.00	82,312.29	93,599.25
2014 077-901-562	CONSUMABLES		.00	.00	.00	.00	4,219.44	9,016.67
2014 077-901-640	ADVERTISEMENTS		.00	.00	.00	.00	575.90	920.60
2014 077-901-641	TELEPHONE		.00	.00	.00	.00	3,806.56	3,723.85
2014 077-901-650	OTHER EXPENSE		.00	.00	.00	.00	8,155.96	680.50
2014 077-901-652	TRAINING		.00	.00	.00	.00	.00	.00
2014 077-901-900	MEAL GRANT		.00	.00	.00	.00	1,036.56	1,225.00
2014 077-903-000	SR SVCS TRANSPORTATION		.00	.00	.00	.00	.00	.00
2014 077-903-101	SALARY		.00	.00	.00	.00	.00	.00
2014 077-903-103	OVERTIME		.00	.00	.00	.00	.00	.00
2014 077-903-104	PART TIME HELP		.00	.00	.00	.00	.00	.00
2014 077-903-106	LONGEVITY PAY		.00	.00	.00	.00	.00	.00
2014 077-903-200	FICA TAXES		.00	.00	.00	.00	.00	.00
2014 077-903-201	MEDICARE		.00	.00	.00	.00	.00	.00
2014 077-903-202	HOSPITALIZATION		.00	.00	.00	.00	.00	.00
2014 077-903-203	RETIREMENT		.00	.00	.00	.00	.00	.00
2014 077-903-204	WORKERS COMPENSATION		.00	.00	.00	.00	.00	.00
2014 077-903-310	SUPPLIES		.00	.00	.00	.00	.00	.00
2014 077-903-330	GAS/OIL/GREASE		.00	.00	.00	.00	.00	.00
2014 077-903-331	TIRES/TUBES		.00	.00	.00	.00	.00	.00
2014 077-903-350	PARTS/REPAIRS		.00	.00	.00	.00	.00	.00
2014 077-903-440	UTILITIES		.00	.00	.00	.00	.00	.00
2014 077-903-481	CONFERENCE EXP.		.00	.00	.00	.00	.00	.00
2014 077-903-482	PHYSICALS AND TESTING		.00	.00	.00	.00	.00	.00
2014 077-903-486	INSURANCE		.00	.00	.00	.00	.00	.00
2014 077-903-490	TRAVEL		.00	.00	.00	.00	.00	.00
2014 077-903-640	ADVERTISEMENTS		.00	.00	.00	.00	.00	.00
2014 077-903-641	TELEPHONE		.00	.00	.00	.00	.00	.00
2014 077-903-650	TRAINING		.00	.00	.00	.00	.00	.00
2016 077-999-999	TOTAL EXPENDITURES			.00	.00	.00	526,871.24	596,887.08

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 085-370-600	INTEREST-CD			.00	.00	.00	.00	.00
2016 085-370-601	INTEREST-TEX POOL			.00	.00	.00	.00	.00
2016 085-370-993	DUE FROM FD BAL/SURPLUS			.00	.00	.00	.00	.00
2016 085-399-999	ACTUAL REVENUE			.00	.00	.00	.00	.00
2016 085-640-590	CAPITAL OUTLAY MAJOR PURC			.00	.00	.00	.00	.00
2016 085-640-591	ENGINEERING FEES			.00	.00	.00	.00	.00
2016 085-640-592	MISC			.00	.00	.00	.00	.00
2016 085-640-950	TRANSFER OUT-OTHER FDS			.00	.00	.00	40.29	.00
2016 085-640-998	TOTAL EXP - CAPITAL OUTLAY			.00	.00	.00	40.29	.00
2016 085-999-999	TOTAL EXPENDITURES			.00	.00	.00	40.29	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 086-370-203	STATE APPORTIONMENT			.00	.00	.00	.00	.00
2016 086-370-501	GRANTS 1			.00	.00	.00	.00	.00
2016 086-370-502	GRANTS 2			.00	.00	.00	.00	.00
2016 086-370-503	TX DEPT AG-HOME DELIVER MEAL			16,026.89	16,026.89	100.00	16,311.56	20,157.93
2016 086-370-504	UNCLAIMED PROPERTY CAPITAL C			19,080.26	14,040.56	73.59	7,075.70	.00
2016 086-370-505	FEMA STORM/FLOOD GRANT			.00	.00	.00	32,013.01	.00
2016 086-370-506	MICHAEL R BYRNE FUND			4,000.00	4,000.00	100.00	.00	.00
2016 086-370-985	OTHER REVENUE			3,636.82	150.00	4.12	8,761.39	6,265.70
2016 086-370-993	DUE FROM FD BAL/SURPLUS			3,434.43	.00	.00	.00	.00
2016 086-390-000	TRANSFERS IN			6,893.98	6,893.98	100.00	.00	.00
2016 086-399-999	ACTUAL REVENUE			53,072.38	41,111.43	77.46	64,161.66	26,423.63
2016 086-400-000	COUNTY JUDGE			.00	.00	.00	.00	.00
2016 086-400-108	SALARY SUPPLEMENT			.00	.00	.00	.00	.00
2016 086-400-110	GRANT SALARY SUPPLEMENT			.00	.00	.00	.00	.00
2016 086-400-200	FICA TAXES			.00	.00	.00	.00	.00
2016 086-400-201	MEDICARE			.00	.00	.00	.00	.00
2016 086-400-203	RETIREMENT			.00	.00	.00	.00	.00
2016 086-400-316	COUNTY LIBRARIES			.00	.00	.00	.00	.00
2016 086-400-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2016 086-400-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2016 086-400-650	OTHER EXPENSE			.00	.00	.00	.00	19,157.93
2016 086-400-998	TOTAL COUNTY JUDGE			.00	.00	.00	.00	19,157.93
2016 086-570-000	SHERIFF			.00	.00	.00	.00	.00
2016 086-570-650	OTHER EXPENSE			.00	.00	.00	.00	.00
2016 086-570-998	TOTAL SHERIFF			.00	.00	.00	.00	.00
2016 086-611-491	SAND AND GRAVEL/FEMA			.00	.00	.00	26,481.13	.00
2014 086-613-491	SAND AND GRAVEL/FEMA		.00	.00	.00	.00	5,531.88	.00
2016 086-630-000	HEALTH AND WELFARE			.00	.00	.00	.00	.00
2016 086-630-668	CHILD ADVOCACY CENTER			19,080.26	5,039.70	26.41	2,036.00	.00
2016 086-630-998	TOTAL HEALTH AND WELFARE			19,080.26	5,039.70	26.41	34,049.01	.00
2016 086-670-000	NON DEPARTMENTAL			.00	.00	.00	.00	.00
2013 086-670-650	OTHER EXPENSE		.00	.00	.00	.00	.00	.00
2016 086-670-950	TRANSFERS OUT	3,232.95		.00	.00	.00	.00	.00
2016 086-670-998	TOTAL NON DEPARTMENTAL	3,232.95		.00	.00	.00	.00	.00
2016 086-700-000	COUNTY FIRE PREVENTION			.00	.00	.00	.00	.00
2016 086-700-650	OTHER EXPENSE			4,000.00	4,000.00	100.00	.00	.00
2016 086-700-998	TOTAL COUNTY FIRE PREVENTION			4,000.00	4,000.00	100.00	.00	.00
2016 086-900-000	SENIOR SERVICES			.00	.00	.00	.00	.00
2016 086-900-503	TX DEPT AG-HOME DELIVERED ME			.00	.00	.00	.00	.00
2016 086-900-650	OTHER EXPENSE			19,513.71	11,808.96	60.52	14,824.74	3,831.27
2016 086-900-998	TOTAL SENIOR SERVICES			19,513.71	11,808.96	60.52	14,824.74	3,831.27

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 086-901-650	OTHER EXPENSE	***DELETE***	***DELETE***	3,584.43	1,680.25	46.88	4,528.44	.00
2016 086-901-950	TRANSFERS OUT-OTHER FUNDS	***DELETE***	***DELETE***	.00	.00	.00	.00	.00
2016 086-999-999	TOTAL EXPENDITURES	3,232.95		46,178.40	22,528.91	48.79	53,402.19	22,989.20

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 087-370-203	STATE APPORTIONMENT			.00	.00	.00	.00	.00
2016 087-370-400	CO TREAS UNCLAIMED			.00	.00	.00	60.00	136.05
2016 087-370-993	DUE FROM FUND BAL/SURPLUS	7,083.23		.00	.00	.00	.00	.00
2016 087-399-999	ACTUAL REVENUE	7,083.23		.00	.00	.00	60.00	136.05
2016 087-420-000	COUNTY TREASURER			.00	.00	.00	.00	.00
2016 087-420-640	ADVERTISEMENTS			.00	.00	.00	.00	.00
2016 087-420-650	OTHER EXPENSES			.00	.00	.00	.00	.00
2016 087-420-950	TRANSFERS OUT	7,083.23		.00	.00	.00	.00	.00
2016 087-420-998	TOTAL TREAS UNCLAIMED MONEY	7,083.23		.00	.00	.00	.00	.00
2016 087-999-999	TOTAL EXPENDITURES	7,083.23		.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 088-370-180	OTHER	1,350.00		.00	1,311.10	.00	.00	720.28
2016 088-370-993	DUE FROM FD BAL/SURPLUS	600.00		720.00	.00	.00	.00	.00
2016 088-390-000	TRANSFERS IN			.00	.00	.00	790.42	.00
2016 088-399-999	ACTUAL REVENUE	1,950.00		720.00	1,311.10	182.10	790.42	720.28
2016 088-505-101	SALARY			.00	.00	.00	.00	.00
2016 088-505-104	PART TIME HELP			.00	.00	.00	.00	.00
2016 088-505-200	FICA TAXES			.00	.00	.00	.00	.00
2016 088-505-201	MEDICARE			.00	.00	.00	.00	.00
2016 088-505-202	MEDICAL & BASIC LIFE INS			.00	.00	.00	.00	.00
2016 088-505-203	RETIREMENT			.00	.00	.00	.00	.00
2016 088-505-204	WORKERS COMPENSATION			.00	.00	.00	.00	.00
2016 088-505-310	OFFICE SUPPLIES			.00	.00	.00	.00	.00
2016 088-505-350	DUES AND SUBSCRIPTIONS			.00	.00	.00	.00	.00
2016 088-505-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2016 088-505-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2016 088-505-650	OTHER EXPENSE	1,950.00		720.00	.00	.00	1,500.00	.00
2016 088-505-998	TOTAL EXP - ELECTION SERVICE	1,950.00		720.00	.00	.00	1,500.00	.00
2016 088-999-999	TOTAL EXPENDITURES	1,950.00		720.00	.00	.00	1,500.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2014 089-340-000	FEES OF OFFICE		.00	.00	.00	.00	.00	.00
2014 089-340-400	COUNTY CLERK/RECORDS ARCH		.00	.00	.00	.00	37,985.00	25,550.00
2014 089-340-650	PRESERVATION OF OLDER REC		.00	.00	.00	.00	.00	.00
2016 089-340-998	TOTAL FEES OF OFFICE			.00	.00	.00	37,985.00	25,550.00
2016 089-350-000	CLERKS' RECORDS ARCHIVE FEE			.00	.00	.00	.00	.00
2016 089-350-400	COUNTY CLERK/RECORDS ARCHIVE	50,000.00		31,600.00	43,490.00	137.63	.00	.00
2016 089-350-700	DISTRICT CLERK/RECORDS ARCHI	2,600.00		2,000.00	2,465.00	123.25	2,360.00	1,590.00
2016 089-350-998	TOTAL COUNTY RECORDS ARCHIVE	52,600.00		33,600.00	45,955.00	136.77	2,360.00	1,590.00
2016 089-370-000	MISCELLANEOUS			.00	.00	.00	.00	.00
2016 089-370-993	DUE FROM FD BAL/SURPLUS	9,620.00		8,510.00	.00	.00	.00	.00
2016 089-370-998	TOTAL MISCELLANEOUS	9,620.00		8,510.00	.00	.00	.00	.00
2016 089-399-999	ACTUAL REVENUE	62,220.00		42,110.00	45,955.00	109.13	40,345.00	27,140.00
2016 089-505-000	COUNTY CLERK			.00	.00	.00	.00	.00
2016 089-505-101	SALARY			.00	.00	.00	.00	.00
2016 089-505-104	PART TIME HELP	27,000.00		26,700.00	24,409.50	91.42	14,897.60	18,015.65
2016 089-505-110	PART TIME RESERVE			.00	.00	.00	.00	.00
2016 089-505-200	FICA TAXES	1,674.00		1,656.00	1,513.42	91.39	923.64	1,116.66
2016 089-505-201	MEDICARE	392.00		388.00	354.00	91.24	216.02	256.27
2013 089-505-202	HOSPITALIZATION		.00	.00	.00	.00	.00	.00
2016 089-505-203	RETIREMENT	4,334.00		4,286.00	3,914.57	91.33	2,607.26	2,744.26
2016 089-505-204	WORKERS COMPENSATION	97.00		115.00	67.53	58.72	71.39	43.56
2016 089-505-310	SUPPLIES	4,000.00		.00	.00	.00	.00	.00
2016 089-505-430	AGREEMENTS AND LEASES	5,000.00		.00	.00	.00	8,950.00	5,940.00
2016 089-505-460	PURCHASED SERVICES			.00	.00	.00	.00	.00
2016 089-505-650	PRESERVATION OF OLDER REC	5,000.00		3,965.00	3,906.24	98.52	3,071.00	.00
2016 089-505-670	EQUIPMENT	2,000.00		.00	.00	.00	914.63	2,578.98
2016 089-505-680	ARCHIVING	5,000.00		.00	.00	.00	.00	.00
2013 089-505-700	DT. CLERK SUPPLIES		.00	.00	.00	.00	.00	.00
2016 089-505-998	TOTAL RECORD ARCHIVE	54,497.00		37,110.00	34,165.26	92.06	31,651.54	30,695.38
2016 089-535-000	DISTRICT CLERK			.00	.00	.00	.00	.00
2016 089-535-104	PART TIME HELP	3,000.00		2,006.00	531.00	26.47	.00	.00
2016 089-535-200	FICA TAXES	186.00		125.00	32.93	26.34	.00	.00
2016 089-535-201	MEDICARE	44.00		30.00	7.70	25.67	.00	.00
2016 089-535-203	RETIREMENT	482.00		322.00	85.37	26.51	.00	.00
2016 089-535-204	WORKERS COMPENSATION	11.00		7.00	1.85	26.43	.00	.00
2016 089-535-310	OFFICE SUPPLIES	4,000.00		2,510.00	.00	.00	.00	.00
2014 089-535-650	DIST CLERK SUPPLIES		.00	.00	.00	.00	.00	.00
2016 089-535-998	TOTAL DISTRICT CLERK	7,723.00		5,000.00	658.85	13.18	.00	.00
2016 089-999-999	TOTAL EXPENDITURES	62,220.00		42,110.00	34,824.11	82.70	31,651.54	30,695.38

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 090-340-000	FEES OF OFFICE			.00	.00	.00	.00	.00
2016 090-340-400	COUNTY CLERK/JE	450.00		450.00	420.00	93.33	485.00	360.00
2016 090-340-998	TOTAL FEES OF OFFICE	450.00		450.00	420.00	93.33	485.00	360.00
2016 090-370-993	DUE FROM FD BAL/SURPLUS	1,440.00		400.00	.00	.00	.00	.00
2016 090-399-999	ACTUAL REVENUE	1,890.00		850.00	420.00	49.41	485.00	360.00
2016 090-400-000	COUNTY JUDGE			.00	.00	.00	.00	.00
2016 090-400-481	CONFERENCE EXP.	1,500.00		850.00	125.00	14.71	350.00	.00
2014 090-400-490	TRAVEL		.00	.00	.00	.00	484.36	.00
2016 090-400-998	TOTAL EXP - JUDGE'S EDU	1,500.00		850.00	125.00	14.71	834.36	.00
2016 090-999-999	TOTAL EXPENDITURES	1,500.00		850.00	125.00	14.71	834.36	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 091-340-000	FEES OF OFFICE			.00	.00	.00	.00	.00
2016 091-340-400	COUNTY CLERK RMP	50,000.00		27,600.00	44,548.85	161.41	39,107.24	26,775.00
2016 091-340-410	COURT RECORD PRESERVATION	4,000.00		1,100.00	3,710.00	337.27	2,530.00	1,080.00
2016 091-340-710	DIST CLK CRT RECORD PRESERV	***DELETE***	***DELETE***	.00	.00	.00	.00	.00
2016 091-340-998	TOTAL COUNTY CLERK	54,000.00		28,700.00	48,258.85	168.15	41,637.24	27,855.00
2014 091-350-700	DC - PRESERVATION FEE		.00	.00	.00	.00	.00	.00
2016 091-370-000	MISCELLANEOUS			.00	.00	.00	.00	.00
2016 091-370-985	CC INTERNET REBATE FEES	7,000.00		.00	.00	.00	.00	.00
2016 091-370-993	DUE FROM FD BAL/SURPLUS	38,945.00		29,731.00	.00	.00	.00	.00
2016 091-370-998	TOTAL MISCELLANEOUS	45,945.00		29,731.00	.00	.00	.00	.00
2016 091-399-999	ACTUAL REVENUE	99,945.00		58,431.00	48,258.85	82.59	41,637.24	27,855.00
2016 091-505-000	COUNTY CLERK			.00	.00	.00	.00	.00
2016 091-505-101	SALARY	9,600.00		3,378.30	3,378.30	100.00	.00	.00
2016 091-505-104	PART TIME HELP	20,000.00		21,261.50	15,527.50	73.03	13,743.00	.00
2016 091-505-110	PART TIME RESERVE			.00	.00	.00	.00	.00
2016 091-505-200	FICA TAXES	2,022.00		1,885.20	1,156.75	61.36	850.82	.00
2016 091-505-201	MEDICARE	473.00		442.20	270.58	61.19	199.01	.00
2016 091-505-203	RETIREMENT	5,233.00		5,002.68	3,036.57	60.70	2,211.25	.00
2016 091-505-204	WORKERS COMPENSATION	117.00		154.10	65.65	42.60	21.51	.00
2014 091-505-400	COUNTY CLERK		.00	.00	.00	.00	.00	.00
2016 091-505-430	AGREEMENTS AND LEASES	10,500.00		770.00	770.00	100.00	.00	.00
2016 091-505-481	CONFERENCE EXPENSE			.00	.00	.00	.00	.00
2016 091-505-496	MICRO-INDEX SYSTEM			.00	.00	.00	.00	.00
2016 091-505-580	EQUIPMENT AND FURNITURE	3,000.00		5,563.12	2,054.50	36.93	2,326.00	1,943.00
2016 091-505-590	CAPITAL OUTLAY MAJOR PURC			.00	.00	.00	.00	.00
2016 091-505-650	OTHER EXPENSE	5,000.00		1,119.08	1,119.08	100.00	.00	.00
2016 091-505-651	PRESERVATION OF RECORDS	37,000.00		12,749.82	4,326.20	33.93	16,395.20	12,760.74
2016 091-505-652	PRESERVATION OF COURT RECORD	3,500.00		.00	.00	.00	.00	.00
2016 091-505-998	TOTAL EXP - PRESERVATION	96,445.00		52,326.00	31,705.13	60.59	35,746.79	14,703.74
2016 091-535-000	DISTRICT CLERK			.00	.00	.00	.00	.00
2016 091-535-652	PRESERVATION OF COURT RECORD	3,500.00		.00	.00	.00	.00	.00
2016 091-535-998	TOTAL DISTRICT CLERK	3,500.00		.00	.00	.00	.00	.00
2016 091-670-000	NONDEPARTMENTAL	***DELETE***	***DELETE***	.00	.00	.00	.00	.00
2016 091-670-651	PRESERVATION OF COURT RECORD	***DELETE***	***DELETE***	6,105.00	6,105.00	100.00	.00	1,180.26
2016 091-670-998	TOTAL NONDEPARTMENTAL			6,105.00	6,105.00	100.00	.00	1,180.26
2016 091-998-000	TOTAL DISTRICT CLERK	***DELETE***	***DELETE***	.00	.00	.00	.00	.00
2016 091-999-999	TOTAL EXPENDITURES	99,945.00		58,431.00	37,810.13	64.71	35,746.79	15,884.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 092-350-000	FEES & COMMISSIONS			.00	.00	.00	.00	.00
2016 092-350-400	COUNTY CLERK/CHS	10,000.00		9,375.00	9,147.90	97.58	10,346.02	10,703.28
2016 092-350-600	JUSTICE OF THE PEACE	840.00		8,000.00	9,529.86	119.12	8,731.19	9,076.05
2016 092-350-700	DISTRICT CLERK	6,400.00		6,000.00	6,119.63	101.99	6,567.55	7,675.17
2016 092-350-800	TRANSFER IN	47,392.00		40,000.00	30,000.00	75.00	30,000.00	26,500.00
2016 092-350-998	TOTAL FEES & COMMISSIONS	64,632.00		63,375.00	54,797.39	86.47	55,644.76	53,954.50
2016 092-399-999	ACTUAL REVENUE	64,632.00		63,375.00	54,797.39	86.47	55,644.76	53,954.50
2016 092-640-000	COURTHOUSE			.00	.00	.00	.00	.00
2016 092-640-101	SALARY	34,884.00		34,200.00	29,925.00	87.50	31,446.40	33,369.24
2016 092-640-103	OVERTIME			.00	.00	.00	.00	.00
2016 092-640-104	PART TIME HELP	8,500.00		8,182.00	8,182.00	100.00	7,172.00	6,530.00
2016 092-640-106	LONGEVITY	530.00		470.00	470.00	100.00	.00	.00
2016 092-640-200	FICA TAXES	2,723.00		2,646.00	2,358.90	89.15	2,359.67	2,473.34
2016 092-640-201	MEDICARE	637.00		619.00	551.74	89.13	551.99	578.06
2016 092-640-202	MEDICAL & BASIC LIFE INS	8,829.00		8,400.00	6,994.80	83.27	7,116.12	7,900.12
2016 092-640-203	RETIREMENT	7,228.00		6,850.00	6,190.91	90.38	6,455.01	7,538.20
2016 092-640-204	WORKERS COMPENSATION	801.00		628.00	490.35	78.08	642.80	548.15
2016 092-640-310	SUPPLIES			.00	.00	.00	.00	.00
2014 092-640-330	GAS/OIL/GREASE		.00	.00	.00	.00	.00	.00
2016 092-640-350	DUES AND SUBSCRIPTIONS			.00	.00	.00	.00	.00
2016 092-640-490	TRAVEL			.00	.00	.00	.00	.00
2016 092-640-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2016 092-640-650	OTHER EXPENSE	500.00		318.00	234.95	73.88	500.00	237.60
2016 092-640-998	TOTAL COURTHOUSE SECURITY	64,632.00		62,313.00	55,398.65	88.90	56,243.99	59,174.71
2016 092-999-999	TOTAL EXPENDITURES	64,632.00		62,313.00	55,398.65	88.90	56,243.99	59,174.71

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 093-350-000	FEES & COMMISSIONS			.00	.00	.00	.00	.00
2016 093-350-400	COUNTY CLERK/COUNTY RMF	3,800.00		.00	3,447.82	.00	4,186.27	5,011.71
2016 093-350-700	DISTRICT CLERK/COUNTY RMF	2,300.00		.00	2,117.89	.00	1,939.92	1,605.89
2016 093-350-998	TOTAL FEES & COMMISSIONS	6,100.00		.00	5,565.71	.00	6,126.19	6,617.60
2016 093-370-000	MISCELLANEOUS			.00	.00	.00	.00	.00
2016 093-370-993	DUE FROM FD BAL/SURPLUS	10,000.00		.00	.00	.00	.00	.00
2016 093-370-998	TOTAL MISCELLANEOUS	10,000.00		.00	.00	.00	.00	.00
2016 093-399-999	ACTUAL REVENUE	16,100.00		.00	5,565.71	.00	6,126.19	6,617.60
2016 093-505-000	COUNTY CLERK			.00	.00	.00	.00	.00
2016 093-505-650	E-FILING			1,500.00	1,500.00	100.00	.00	.00
2016 093-505-998	TOTAL COUNTY CLERK			1,500.00	1,500.00	100.00	.00	.00
2016 093-535-000	DISTRICT CLERK			.00	.00	.00	.00	.00
2016 093-535-650	E-FILING			1,000.00	.00	.00	.00	.00
2014 093-535-985	OTHER EXPENSE		.00	.00	.00	.00	.00	.00
2016 093-535-998	TOTAL DISTRICT CLERK			1,000.00	.00	.00	.00	.00
2016 093-570-000	SHERIFF			.00	.00	.00	.00	.00
2016 093-570-650	OTHER EXPENSE	6,000.00		.00	.00	.00	.00	.00
2016 093-570-998	TOTAL SHERIFF REC MGMT	6,000.00		.00	.00	.00	.00	.00
2016 093-670-000	NON DEPARTMENTAL			.00	.00	.00	.00	.00
2016 093-670-650	CLOUD STORAGE SERVICES	9,000.00		17,500.00	2,650.00	15.14	.00	633.00
2016 093-670-998	TOTAL NON DEPARTMENTAL	9,000.00		17,500.00	2,650.00	15.14	.00	633.00
2016 093-999-999	TOTAL EXPENDITURES	15,000.00		20,000.00	4,150.00	20.75	.00	633.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 094-350-000	FEES & COMMISSIONS			.00	.00	.00	.00	.00
2016 094-350-400	COUNTY CLERK	560.00		340.00	508.86	149.66	431.82	352.00
2016 094-350-401	CO. CLERK TIME PAY/JUD EFF			.00	.00	.00	.00	.00
2016 094-350-700	DISTRICT CLERK	260.00		1,900.00	213.59	11.24	1,623.10	3,190.50
2016 094-350-701	DIST CLERK TIME PAY/JUD EFF			.00	.00	.00	.00	.00
2016 094-350-810	JP 1	3,900.00		2,450.00	3,721.23	151.89	2,802.17	2,921.87
2016 094-350-811	JP1 TIME PAY/JUDICIAL EFF	130.00		100.00	122.54	122.54	119.06	114.66
2016 094-350-820	JP 2	3,430.00		3,350.00	3,001.80	89.61	3,704.79	3,014.32
2016 094-350-821	JP2 TIME PAY/JUDICIAL EFF	70.00		90.00	68.14	75.71	130.29	69.62
2016 094-350-830	JP 3	2,800.00		2,100.00	2,770.16	131.91	2,220.90	1,937.51
2016 094-350-831	JP3 TIME PAY/JUDICIAL EFF	100.00		70.00	111.45	159.21	85.33	57.99
2016 094-350-840	JP 4	3,420.00		2,800.00	3,268.91	116.75	3,000.86	4,325.02
2016 094-350-841	JP4 TIME PAY/JUDICIAL EFF	60.00		80.00	61.15	76.44	81.61	114.54
2016 094-350-851	PROBATION TIME PAY/JUD EF	***DELETE***	***DELETE***	1,040.00	907.86	87.29	1,130.01	1,059.99
2016 094-350-861	CO.CLERK / TP JUD EFF	***DELETE***	***DELETE***	.00	.00	.00	.00	.00
2016 094-350-871	D CLERK TIME PAY/JUD EFF	***DELETE***	***DELETE***	.00	.00	.00	.00	.00
2016 094-350-998	TOTAL FEES & COMMISSIONS	14,730.00		14,320.00	14,755.69	103.04	15,329.94	17,158.02
2016 094-370-993	DUE FROM FD BAL/SURPLUS	16,270.00		19,680.00	.00	.00	.00	.00
2016 094-399-999	ACTUAL REVENUE	31,000.00		34,000.00	14,755.69	43.40	15,329.94	17,158.02
2016 094-505-000	COUNTY CLERK/JUDGE			.00	.00	.00	.00	.00
2016 094-505-481	TECHNOLOGY TRAINING			.00	.00	.00	.00	.00
2016 094-505-580	TECHNOLOGICAL ENHANCEMENTS	6,000.00		.00	.00	.00	.00	.00
2016 094-505-650	OTHER EXPENSE	***DELETE***	***DELETE***	4,000.00	4,004.54	100.11	.00	.00
2016 094-505-998	TOTAL COUNTY CLERK/JUDGES	6,000.00		4,000.00	4,004.54	100.11	.00	.00
2016 094-535-000	DISTRICT CLERK/JUDGES			.00	.00	.00	.00	.00
2016 094-535-481	TECHNOLOGY TRAINING			.00	.00	.00	.00	.00
2016 094-535-580	TECHNOLOGICAL ENHANCEMENTS	3,000.00		6,000.00	1,899.74	31.66	2,469.01	2,593.23
2016 094-535-998	TOTAL DISTRICT CLERK	3,000.00		6,000.00	1,899.74	31.66	2,469.01	2,593.23
2016 094-551-000	JUSTICE OF THE PEACE #1			.00	.00	.00	.00	.00
2016 094-551-481	TECHNOLOGY TRAINING			.00	.00	.00	.00	.00
2016 094-551-580	TECHNOLOGICAL ENHANCEMENTS	5,500.00		6,000.00	2,763.29	46.05	4,825.07	4,125.50
2016 094-551-590	CAPITAL OUTLAY	***DELETE***	***DELETE***	.00	.00	.00	.00	.00
2016 094-551-998	TOTAL JOP PCT #1TECH	5,500.00		6,000.00	2,763.29	46.05	4,825.07	4,125.50
2016 094-552-000	JUSTICE OF THE PEACE #2			.00	.00	.00	.00	.00
2016 094-552-481	TECHNOLOGY TRAINING			.00	.00	.00	.00	.00
2016 094-552-580	TECHNOLOGICAL ENHANCEMENTS	5,500.00		6,000.00	5,246.55	87.44	5,386.78	7,069.88
2016 094-552-590	CAPITAL OUTLAY	***DELETE***	***DELETE***	.00	.00	.00	.00	.00
2016 094-552-998	TOTAL JOP PCT # 2 TECH	5,500.00		6,000.00	5,246.55	87.44	5,386.78	7,069.88
2016 094-553-000	JUSTICE OF THE PEACE #3			.00	.00	.00	.00	.00
2016 094-553-481	TECHNOLOGY TRAINING			.00	.00	.00	.00	.00
2016 094-553-580	TECHNOLOGICAL ENHANCEMENTS	5,500.00		6,000.00	4,789.14	79.82	2,956.99	2,878.81
2016 094-553-590	CAPITAL OUTLAY	***DELETE***	***DELETE***	.00	.00	.00	.00	.00
2016 094-553-998	TOTAL JOP PCT # 3 TECH	5,500.00		6,000.00	4,789.14	79.82	2,956.99	2,878.81
2016 094-554-000	JUSTICE OF THE PEACE #4			.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 094-554-481	TECHNOLOGY TRAINING			.00	.00	.00	.00	.00
2016 094-554-580	TECHNOLOGICAL ENHANCEMENTS	5,500.00		6,000.00	6,000.00	100.00	5,562.50	4,697.48
2016 094-554-590	CAPITAL OUTLAY	***DELETE***	***DELETE***	.00	.00	.00	.00	.00
2016 094-554-998	TOTAL JOP PCT # 4 TECH	5,500.00		6,000.00	6,000.00	100.00	5,562.50	4,697.48
2016 094-999-999	TOTAL EXPENDITURES	31,000.00		34,000.00	24,703.26	72.66	21,200.35	21,364.90

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL ****| 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2014 095-340-000	FEES OF OFFICE		.00	.00	.00	.00	.00	.00
2016 095-340-998	TOTAL FEES OF OFFICE			.00	.00	.00	.00	.00
2016 095-350-000	FEES AND COMMISSIONS			.00	.00	.00	.00	.00
2014 095-350-400	COUNTY CLERK		.00	.00	.00	.00	.00	.00
2016 095-350-700	DISTRICT CLERK RMP	1,100.00		700.00	1,100.00	157.14	1,251.02	1,462.50
2016 095-350-998	TOTAL FEES AND COMMISSIONS	1,100.00		700.00	1,100.00	157.14	1,251.02	1,462.50
2016 095-370-000	MISCELLANEOUS			.00	.00	.00	.00	.00
2016 095-370-993	DUE FROM FD BAL/SURPLUS	1,000.00		.00	.00	.00	.00	.00
2016 095-370-998	TOTAL MISCELLANEOUS	1,000.00		.00	.00	.00	.00	.00
2016 095-399-999	ACTUAL REVENUE	2,100.00		700.00	1,100.00	157.14	1,251.02	1,462.50
2016 095-535-000	DISTRICT CLERK			.00	.00	.00	.00	.00
2016 095-535-104	PART TIME HELP			884.93	805.50	91.02	.00	.00
2016 095-535-200	FICA TAXES			56.00	49.93	89.16	.00	.00
2016 095-535-201	MEDICARE			13.00	11.67	89.77	.00	.00
2016 095-535-203	RETIREMENT			143.00	129.62	90.64	.00	.00
2016 095-535-204	WORKERS COMPENSATION			3.07	2.78	90.55	.00	.00
2016 095-535-650	OTHER EXPENSE			.00	.00	.00	213.75	.00
2016 095-535-998	TOTAL DIST CLK RECORDS MGMT			1,100.00	999.50	90.86	213.75	.00
2016 095-999-999	TOTAL EXPENDITURES			1,100.00	999.50	90.86	213.75	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL **** 2015 Y-T-D	PERCENT|	2014 ACTUAL	2013 ACTUAL
2016 096-340-810	JP 1	1,000.00	_____	600.00	927.82	154.64	682.28	727.89
2016 096-340-820	JP 2	840.00	_____	800.00	744.97	93.12	918.22	739.38
2016 096-340-830	JP 3	720.00	_____	500.00	688.90	137.78	550.24	478.89
2016 096-340-840	JP 4	850.00	_____	700.00	814.97	116.42	749.73	1,079.28
2016 096-370-993	DUE FROM FD BAL/SURPLUS	1,590.00	_____	1,400.00	.00	.00	.00	.00
2016 096-399-999	ACTUAL REVENUE	5,000.00		4,000.00	3,176.66	79.42	2,910.47	3,025.44
2016 096-551-650	OTHER EXPENSE	1,250.00	_____	3,500.00	3,500.00	100.00	.00	291.03
2016 096-551-998	TOTAL JUSTICE CT BLDG-JOP #	1,250.00		3,500.00	3,500.00	100.00	.00	291.03
2016 096-552-650	OTHER EXPENSE	1,250.00	_____	3,500.00	2,950.00	84.29	212.95	15.25
2016 096-552-998	TOTAL JUSTICE CT BLDG-JOP #2	1,250.00		3,500.00	2,950.00	84.29	212.95	15.25
2016 096-553-650	OTHER EXPENSE	1,250.00	_____	3,500.00	3,500.00	100.00	.00	7.62
2016 096-553-998	TOTAL JUSTICE CT BLDG-JOP #3	1,250.00		3,500.00	3,500.00	100.00	.00	7.62
2016 096-554-650	OTHER EXPENSE	1,250.00	_____	3,500.00	.00	.00	.00	.00
2016 096-554-998	TOTAL JUSTICE CT BLDG-JOP #4	1,250.00		3,500.00	.00	.00	.00	.00
2016 096-560-950	TRANSFER OUT	_____	_____	.00	.00	.00	.00	.00
2016 096-999-999	TOTAL EXPENDITURES	5,000.00		14,000.00	9,950.00	71.07	212.95	313.90

ACCOUNT #	ACCOUNT NAME	REQUESTED 2016 BUDGET	APPROVED 2016 BUDGET	2015 BUDGET	|**** ACTUAL **** | 2015 Y-T-D	PERCENT	2014 ACTUAL	2013 ACTUAL
2016 097-330-949	TRANSFERS IN	2,900.00	_____	8,600.00	.00	.00	2,000.00	.00
2016 097-350-400	COUNTY CLERK REVENUE	4,500.00	_____	4,200.00	4,025.00	95.83	4,515.00	3,780.00
2016 097-350-700	DISTRICT CLERK REVENUE	7,000.00	_____	6,000.00	6,545.00	109.08	6,860.00	8,750.00
2016 097-399-999	TOTAL REVENUE	14,400.00		18,800.00	10,570.00	56.22	13,375.00	12,530.00
2014 097-556-650	OTHER EXPENSE		.00	.00	.00	.00	10,470.00	10,000.00
2016 097-560-350	DUES AND SUBSCRIPTIONS	14,400.00	_____	18,800.00	10,258.24	54.57	.00	.00
2016 097-999-999	TOTAL EXPENDITURES	14,400.00		18,800.00	10,258.24	54.57	10,470.00	10,000.00

2015-16 2% Raise

400-COUNTY JUDGE	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	HEALTH INS
Grant, Linda	County Judge	1/4/1999	$ 5,172.26	$ 62,067.12	$ 1,241.34	$ 63,308.46	$ 8,100.00	$ 1,005.00	$ 72,413.46	$8,829.12
	Juvenile Board Member		$ 225.00	$ 2,700.00		$ 2,700.00			$ 2,700.00	
	State Supplement			$ 25,200.00		$ 25,200.00			$ 25,200.00	
Harris, Pilar	Adm. Asst.	6/25/1990	$ 3,106.98	$ 37,283.76	$ 745.68	$ 38,029.44		$ 1,200.00	$ 39,229.44	$8,829.12
	Part Time			$ 15,000.00		$ 15,000.00			$ 15,000.00	
400-CO JUDGE TOTALS			**$ 8,504.24**	**$ 142,250.88**	**$ 1,987.02**	**$ 144,237.90**	**$ 8,100.00**	**$ 2,205.00**	**$ 154,542.90**	**$17,658.24**
				$ 99,350.88				FICA .062	$ 9,581.66	
								MED .0145	$ 2,240.87	
								RET .1665	$ 25,731.39	

410-COUNTY AUDITOR	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Williams, Donna-Lynn	County Auditor	4/30/2012	$ 4,399.77	$ 52,797.24	$ 1,055.94	$ 53,853.18		$ 210.00	$ 54,063.18	$8,829.12
Jackson, Katherine	1st Asst Auditor	1/17/2008	$ 3,106.96	$ 37,283.52	$ 745.67	$ 38,029.19		$ 420.00	$ 38,449.19	$8,829.12
Skelton, Phillip	2nd Asst Auditor	2/26/2014	$ 2,000.00	$ 24,000.00		$ 24,000.00			$ 24,000.00	$8,829.12
410-CO AUDITOR TOTALS			**$ 9,506.73**	**$ 114,080.76**	**$ 1,801.62**	**$ 115,882.38**	**$ -**	**$ 630.00**	**$ 116,512.38**	**$26,487.36**
			gets longevity this year					FICA .062	$ 7,223.77	
								MED .0145	$ 1,689.43	
								RET .1665	$ 19,399.31	

420-COUNTY TREASURER	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Taylor, Kay	County Treasurer	1/4/1999	$ 4,140.04	$ 49,680.48	$ 993.61	$ 50,674.09		$ 1,005.00	$ 51,679.09	$8,829.12
Keeney, Jeannie	Asst Treasurer	1/9/2012	$ 2,850.00	$ 34,200.00	$ 684.00	$ 34,884.00		$ 225.00	$ 35,109.00	$8,829.12
	Part Time			$ 500.00		$ 500.00			$ 500.00	
420-CO TREASURER TOTALS			**$ 6,990.04**	**$ 84,380.48**	**$ 1,677.61**	**$ 86,058.09**	**$ -**	**$ 1,230.00**	**$ 87,288.09**	**$17,658.24**
				$ 83,880.48				FICA .062	$ 5,411.86	
			gets longevity this year					MED .0145	$ 1,265.68	
								RET .1665	$ 14,533.47	

430-TAX OFFICE	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Foree, Lisa	Tax A/C	1/1/1988	$ 4,140.04	$ 49,680.48	$ 993.61	$ 50,674.09		$ 1,200.00	$ 51,874.09	$8,829.12
Sustaire, Janet	Chief Deputy	8/16/2000	$ 3,106.98	$ 37,283.76	$ 745.68	$ 38,029.44		$ 910.00	$ 38,939.44	$8,829.12
Jackson, Audra	Clerk I	4/15/1996	$ 2,835.92	$ 34,031.04	$ 680.62	$ 34,711.66		$ 1,170.00	$ 35,881.66	$8,829.12
Davis, Marcella	Clerk	9/7/1999	$ 2,410.08	$ 28,920.96	$ 578.42	$ 29,499.38		$ 965.00	$ 30,464.38	$347.28
Wynn, Michelle	Clerk	6/17/2002	$ 2,261.68	$ 27,140.16	$ 542.80	$ 27,682.96		$ 800.00	$ 28,482.96	$8,829.12
Hicks, Deborah	Clerk	8/25/2003	$ 2,261.68	$ 27,140.16	$ 542.80	$ 27,682.96		$ 730.00	$ 28,412.96	$8,829.12
Chap, Dee Lynn	Clerk	7/16/2007	$ 2,261.68	$ 27,140.16	$ 542.80	$ 27,682.96		$ 495.00	$ 28,177.96	$8,829.12
430-TAX OFFICE TOTALS			**$ 19,278.06**	**$ 231,336.72**	**$ 4,626.73**	**$ 235,963.45**	**$ -**	**$ 6,270.00**	**$ 242,233.45**	**$53,322.00**
				$ 231,336.72				FICA .062	$ 15,018.47	
								MED .0145	$ 3,512.39	
								RET .1665	$ 40,331.87	

505-COUNTY CLERK	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Jarvis, Linda	Co Clerk	4/15/2002	$ 4,140.04	$ 49,680.48	$ 993.61	$ 50,674.09		$ 810.00	$ 51,484.09	$8,829.12
Manning, Diane	Chief Deputy	10/6/2004	$ 3,106.94	$ 37,283.28	$ 745.67	$ 38,028.95		$ 660.00	$ 38,688.95	$8,829.12
Munoz, Melissa	Clerk I (7/11/15)	5/12/2014	$ 2,200.00	$ 26,400.00	$ 528.00	$ 26,928.00			$ 26,928.00	$8,829.12
Eubanks, Penney	Clerk	7/27/2015	$ 1,800.00	$ 21,600.00	$ 432.00	$ 22,032.00			$ 22,032.00	$8,829.12
Doggett, Alicia	Clerk (8/18/15)	8/18/2015	$ 1,800.00	$ 21,600.00	$ 432.00	$ 22,032.00			$ 22,032.00	$8,829.12
Open Position	Clerk		$ 1,800.00	$ 21,600.00		$ 21,600.00			$ 21,600.00	$8,829.12
505-CO CLERK TOTALS			**$ 14,846.98**	**$ 178,163.76**	**$ 3,131.28**	**$ 181,295.04**	**$ -**	**$ 1,470.00**	**$ 182,765.04**	**$52,974.72**

FICA .062	$ 11,331.43
MED .0145	$ 2,650.09
RET .1665	$ 30,430.38

515-D.A. OFFICE	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Martin, Chris	DA	8/1/2008	$ 689.82	$ 8,277.84	$ 165.56	$ 8,443.40			$ 8,443.40	
	State Supplement	10/1/2015	$ 291.67	$ 3,500.04		$ 3,500.04			$ 3,500.04	
Heinen, Cari	Asst DA	7/10/2013	$ 4,305.80	$ 51,669.60	$ 1,033.39	$ 52,702.99			$ 52,702.99	$8,829.12
Rogillio, Janet	Criminal Investigator	12/15/1983	$ 3,425.98	$ 41,111.76	$ 822.24	$ 41,934.00		$ 1,200.00	$ 43,134.00	$8,829.12
Brewer, Trish(2/3/14)	Legal Secretary	4/26/2011	$ 2,250.00	$ 27,000.00	$ 540.00	$ 27,540.00		$ 270.00	$ 27,810.00	$8,829.12
Elizabeth Barnes(4/6/15)	Legal Secretary	5/15/2008	$ 2,200.00	$ 26,400.00	$ 528.00	$ 26,928.00		$ 400.00	$ 27,328.00	$8,829.12
515-DIST ATTY TOTALS			**$ 13,163.27**	**$ 157,959.24**	**$ 3,089.18**	**$ 161,048.42**	**$ -**	**$ 1,870.00**	**$ 162,918.42**	**$35,316.48**

FICA .062	$ 10,100.94
MED .0145	$ 2,362.32
RET .1665	$ 27,125.92

$ 154,459.20

525-DISTRICT COURT	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Evans, Deborah	Juv. Board Member		$ 400.00	$ 4,800.00		$ 4,800.00			$ 4,800.00	
Simmons, Patrick	Juv. Board Member	1/2/2009	$ 400.00	$ 4,800.00		$ 4,800.00			$ 4,800.00	
Current, Sherry	Court Reporter	1/1/2015	$ 2,536.56	$ 30,438.72	$ 608.77	$ 31,047.49			$ 31,047.49	
			$ 1,044.90	$ 12,538.80		$ 12,538.80			$ 12,538.80	
	Part Time			$ 22,620.00		$ 22,620.00			$ 22,620.00	
525-DIST JUDGE TOTALS			**$ 4,381.46**	**$ 75,197.52**	**$ 608.77**	**$ 75,806.29**	**$ -**	**$ -**	**$ 75,806.29**	**$0.00**

FICA .062	$ 4,699.99
MED .0145	$ 1,099.19
RET .1665	$ 12,621.75

$ 52,577.52

535-DISTRICT CLERK	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Black, Teresa	District Clerk	8/25/2003	$ 4,140.04	$ 49,680.48	$ 993.61	$ 50,674.09		$ 730.00	$ 51,404.09	$8,829.12
Jenkins, LaTonya	Chief Deputy	1/2/2007	$ 2,500.00	$ 30,000.00	$ 600.00	$ 30,600.00		$ 525.00	$ 31,125.00	$8,829.12
Phillips, Dacia	Clerk	4/7/2015	$ 1,800.00	$ 21,600.00	$ 432.00	$ 22,032.00			$ 22,032.00	$8,829.12
Tieman, Akewa	Clerk	1/5/2015	$ 1,800.00	$ 21,600.00	$ 432.00	$ 22,032.00			$ 22,032.00	$8,829.12
535-DIST CLERK TOTALS			**$ 10,240.04**	**$ 122,880.48**	**$ 2,457.61**	**$ 125,338.09**	**$ -**	**$ 1,255.00**	**$ 126,593.09**	**$35,316.48**

FICA .062	$ 7,848.77
MED .0145	$ 1,835.60
RET .1665	$ 21,077.75

551-JP 1	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Farris, Theresa	JP	1/4/1995	$ 3,753.44	$ 45,041.28	$ 900.83	$ 45,942.11	$ 8,100.00	$ 1,200.00	$ 55,242.11	$8,829.12
Whitt, Pam	JP Clerk	10/1/2008	$ 2,476.84	$ 29,722.08	$ 594.44	$ 30,316.52		$ 420.00	$ 30,736.52	$8,829.12
	Part Time			$ 1,500.00		$ 1,500.00			$ 1,500.00	
551-JP1 TOTALS			**$ 6,230.28**	**$ 76,263.36**	**$ 1,495.27**	**$ 77,758.63**	**$ 8,100.00**	**$ 1,620.00**	**$ 87,478.63**	**$17,658.24**
				$ 74,763.36				FICA .062	$ 5,423.67	
								MED .0145	$ 1,268.44	
								RET .1665	$ 14,565.19	

552-JP 2	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Hamilton, Debra	JP	11/1/1996	$ 3,753.44	$ 45,041.28	$ 900.83	$ 45,942.11	$ 8,100.00	$ 1,135.00	$ 55,177.11	$8,829.12
Tippens, Shonda	JP Clerk	6/16/2008	$ 2,476.84	$ 29,722.08	$ 594.44	$ 30,316.52		$ 360.00	$ 30,676.52	$8,829.12
	Part Time			$ 1,500.00		$ 1,500.00			$ 1,500.00	
552-JP 2 TOTALS			**$ 6,230.28**	**$ 76,263.36**	**$ 1,495.27**	**$ 77,758.63**	**$ 8,100.00**	**$ 1,495.00**	**$ 87,353.63**	**$17,658.24**
				$ 74,763.36				FICA .062	$ 5,415.92	
								MED .0145	$ 1,266.63	
								RET .1665	$ 14,544.38	

553-JP 3	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Archibald, Cinnamon	JP	1/1/2015	$ 3,753.44	$ 45,041.28	$ 900.83	$ 45,942.11	$ 8,100.00		$ 54,042.11	$8,829.12
Fills, Jamie	JP Clerk(6/3/13)	9/3/2007	$ 2,476.84	$ 29,722.08	$ 594.44	$ 30,316.52		$ 485.00	$ 30,801.52	$8,829.12
	Part Time			$ 1,500.00		$ 1,500.00			$ 1,500.00	
553-JP3 TOTALS			**$ 6,230.28**	**$ 76,263.36**	**$ 1,495.27**	**$ 77,758.63**	**$ 8,100.00**	**$ 485.00**	**$ 86,343.63**	**$17,658.24**
				$ 74,763.36				FICA .062	$ 5,353.30	
								MED .0145	$ 1,251.98	
								RET .1665	$ 14,376.21	

554-JP 4	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Mays, Shirley	JP	11/7/1996	$ 3,753.44	$ 45,041.28	$ 900.83	$ 45,942.11	$ 8,100.00	$ 1,135.00	$ 55,177.11	$8,829.12
Hendrix, Lisa	JP Clerk	10/1/1999	$ 2,476.84	$ 29,722.08	$ 594.44	$ 30,316.52		$ 960.00	$ 31,276.52	$8,829.12
	Part Time			$ 1,500.00		$ 1,500.00			$ 1,500.00	
554-JP 4 TOTALS			**$ 6,230.28**	**$ 76,263.36**	**$ 1,495.27**	**$ 77,758.63**	**$ 8,100.00**	**$ 2,095.00**	**$ 87,953.63**	**$17,658.24**
				$ 74,763.36				FICA .062	$ 5,453.12	
								MED .0145	$ 1,275.33	
								RET .1665	$ 14,644.28	

555-DPS	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Bruce, Susan	DPS Secretary	1/1/1988	$ 2,903.94	$ 34,847.28	$ 696.95	$ 35,544.23		$ 1,200.00	$ 36,744.23	$8,829.12
555-DPS TOTALS			**$ 2,903.94**	**$ 34,847.28**	**$ 696.95**	**$ 35,544.23**	**$ -**	**$ 1,200.00**	**$ 36,744.23**	**$8,829.12**
								FICA .062	$ 2,278.14	
								MED .0145	$ 532.79	
								RET .1665	$ 6,117.91	

561-CONSTABLE PCT# 1	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Bonner, Buck	Constable	1/1/1993	$ 2,332.50	$ 27,990.00	$ 559.80	$ 28,549.80	$ 16,200.00	$ 1,200.00	$ 45,949.80	$8,829.12
561-CONSTABLE PCT #1 TOTALS			**$ 2,332.50**	**$ 27,990.00**	**$ 559.80**	**$ 28,549.80**	**$ 16,200.00**	**$ 1,200.00**	**$ 45,949.80**	**$8,829.12**
								FICA .062	$ 2,848.89	
								MED .0145	$ 666.27	
								RET .1665	$ 7,650.64	

562-CONSTABLE PCT# 2	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Clary, Lynn	Constable	3/16/2006	$ 2,332.50	$ 27,990.00	$ 559.80	$ 28,549.80	$ 16,200.00	$ 575.00	$ 45,324.80	$8,829.12
562-CONSTABLE PCT #2 TOTALS			**$ 2,332.50**	**$ 27,990.00**	**$ 559.80**	**$ 28,549.80**	**$ 16,200.00**	**$ 575.00**	**$ 45,324.80**	**$8,829.12**
								FICA .062	$ 2,810.14	
								MED .0145	$ 657.21	
								RET .1665	$ 7,546.58	

563-CONSTABLE PCT# 3	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Willis, Diana	Constable	1/1/2013	$ 2,332.50	$ 27,990.00	$ 559.80	$ 28,549.80	$ 16,200.00		$ 44,749.80	$8,829.12
563-CONSTABLE PCT #3 TOTALS			**$ 2,332.50**	**$ 27,990.00**	**$ 559.80**	**$ 28,549.80**	**$ 16,200.00**	**$ -**	**$ 44,749.80**	**$8,829.12**
								FICA .062	$ 2,774.49	
								MED .0145	$ 648.87	
								RET .1665	$ 7,450.84	

564-CONSTABLE PCT# 4	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Brooke, Roger	Constable	1/1/2013	$ 2,332.50	$ 27,990.00	$ 559.80	$ 28,549.80	$ 16,200.00		$ 44,749.80	$8,829.12
564-CONSTABLE PCT #4 TOTALS			**$ 2,332.50**	**$ 27,990.00**	**$ 559.80**	**$ 28,549.80**	**$ 16,200.00**	**$ -**	**$ 44,749.80**	**$8,829.12**
								FICA .062	$ 2,774.49	
								MED .0145	$ 648.87	
								RET .1665	$ 7,450.84	

570-SHERIFF OFFICE	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Anderson, Thomas	Sheriff (1/1/2013)	1/16/2001	$ 4,140.04	$ 49,680.48	$ 993.61	$ 50,674.09		$ 885.00	$ 51,559.09	$8,829.12
Willis, Robert	Chief Deputy(5/1/13)	7/11/1998	$ 3,850.00	$ 46,200.00	$ 924.00	$ 47,124.00		$ 1,000.00	$ 48,124.00	$8,829.12
Shipley, Jeremy	CID	11/1/2002	$ 3,500.00	$ 42,000.00	$ 840.00	$ 42,840.00		$ 775.00	$ 43,615.00	$8,829.12
Aldrich, Clayton	CID	7/1/2003	$ 3,500.00	$ 42,000.00	$ 840.00	$ 42,840.00		$ 735.00	$ 43,575.00	$8,829.12
Howerton, Rick	Deputy- Chief Bailiff	6/27/2005	$ 3,500.00	$ 42,000.00	$ 840.00	$ 42,840.00		$ 620.00	$ 43,460.00	$8,829.12
Wade Harrison	Deputy	10/12/2005	$ 3,150.00	$ 37,800.00	$ 756.00	$ 38,556.00		$ 600.00	$ 39,156.00	$8,829.12
Shaw, Scott	Deputy	11/9/2007	$ 3,500.00	$ 42,000.00	$ 840.00	$ 42,840.00		$ 475.00	$ 43,315.00	$8,829.12
Jones, Larry	Deputy (2/1/2011)	7/16/2009	$ 2,950.00	$ 35,400.00	$ 708.00	$ 36,108.00		$ 375.00	$ 36,483.00	$8,829.12
Brewer, Virgil	Deputy	7/2/2010	$ 2,950.00	$ 35,400.00	$ 708.00	$ 36,108.00		$ 316.00	$ 36,424.00	$8,829.12
Cordova, Preston	Deputy	1/23/2013	$ 2,950.00	$ 35,400.00	$ 708.00	$ 36,108.00			$ 36,108.00	$8,829.12
Martin, Travis	Deputy	11/1/2013	$ 2,850.00	$ 34,200.00	$ 684.00	$ 34,884.00			$ 34,884.00	$8,829.12
Gasaway, Tony	Deputy	4/10/2014	$ 2,850.00	$ 34,200.00	$ 684.00	$ 34,884.00			$ 34,884.00	$8,829.12
Williams, Patrick	Deputy	4/26/2015	$ 2,800.00	$ 33,600.00	$ 672.00	$ 34,272.00			$ 34,272.00	$8,829.12
Wright, Jack	Deputy	5/11/2015	$ 2,800.00	$ 33,600.00	$ 672.00	$ 34,272.00			$ 34,272.00	$8,829.12
Robertson, Lisa	Adm Asst-Sheriff	9/3/2014	$ 2,550.00	$ 30,600.00	$ 612.00	$ 31,212.00			$ 31,212.00	$8,829.12
Avery, Leslie	Dispatcher	7/1/2003	$ 2,470.44	$ 29,645.28	$ 592.91	$ 30,238.19		$ 735.00	$ 30,973.19	$8,829.12

Taylor, Susan	Dispatcher	10/9/2003	$ 2,470.44	$ 29,645.28	$ 592.91	$ 30,238.19		$ 720.00	$ 30,958.19		$8,829.12
Townsend, Karen	Dispatcher	2/7/2006	$ 2,470.44	$ 29,645.28	$ 592.91	$ 30,238.19		$ 580.00	$ 30,818.19		$8,829.12
Knouse, Ron	Dispatcher	9/21/2010	$ 2,381.76	$ 28,581.12	$ 571.62	$ 29,152.74		$ 305.00	$ 29,457.74		$8,829.12
Ashley, Keitha	Dispatcher	3/4/2013	$ 2,381.76	$ 28,581.12	$ 571.62	$ 29,152.74			$ 29,152.74		$8,829.12
Martin, Gregory	Dispatcher	1/30/2015	$ 2,200.00	$ 26,400.00	$ 528.00	$ 26,928.00			$ 26,928.00		$8,829.12
Bruce, Julie	Dispatcher	7/30/2015	$ 2,200.00	$ 26,400.00	$ 528.00	$ 26,928.00			$ 26,928.00		$8,829.12
570-SHERIFF OFFICE TOTALS			**$ 64,414.88**	**$ 772,978.56**	**$ 15,459.57**	**$ 788,438.13**	**$ -**	**$ 8,120.00**	**$ 796,558.13**		**$194,240.64**
								FICA .062	$ 49,386.60		
								MED .0145	$ 11,550.09		
								RET .1665	$ 132,626.93		

571-911 COORDINATOR	JOB TITLE	DOH	2015-2016	PER YR	2%	TOTAL w/raise	TRAVEL	LONGEVITY	TOTAL	
Minze , James	911 Co-ordinator	10/13/2014	$1,100.00	$ 13,200.00	$ 264.00	$ 13,464.00			$ 13,464.00	$4,414.56
571-911 COORDINATOR			**$1,100.00**	**$13,200.00**	**$264.00**	**$13,464.00**	**$ -**	**$ -**	**$13,464.00**	**$4,414.56**
								FICA .062	$834.77	
								MED .0145	$ 195.23	
								RET .1665	$ 2,241.76	

600-EXTENSION SERVICE	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL
Davis, Erin	Ext Agent	12/12/2012	$ 1,216.67	$ 14,600.04		$ 14,600.04			$ 14,600.04
Open Position						$ -			$ -
	Part Time			$ 12,400.00		$ 12,400.00			$ 12,400.00
600-EXTENSION SERVICE TOTALS			**$ 1,216.67**	**$ 27,000.04**	**$ -**	**$ 27,000.04**	**$ -**	**$ -**	**$ 27,000.04**
				$ 14,600.04				FICA .062	$ 1,674.00
								MED .0145	$ 391.50
								RET .1665	$ 2,064.60

610-ELECTIONS	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL
Election Judges	Part Time			$ 18,000.00		$ 18,000.00			$ 18,000.00
Election Worker-taxed				$ 12,000.00		$ 12,000.00			$ 12,000.00
610-ELECTION TOTALS			**$ -**	**$ 30,000.00**	**$ -**	**$ 30,000.00**	**$ -**	**$ -**	**$ 30,000.00**
								FICA .062	$ 744.00
								MED .0145	$ 174.00
								RET .1665	

631-COUNTY SERVICES	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Madding, Bill	Health & Safety Offc	12/18/2006	$ 3,186.36	$ 38,236.32	$ 764.73	$ 39,001.05		$ 530.00	$ 39,531.05	$8,829.12
Minze, James	Co. Services Admin.	10/13/2014	$ 1,100.00	$ 13,200.00	$ 264.00	$ 13,464.00			$ 13,464.00	$4,414.56
	Part Time- Solid Waste			$ 15,000.00		$ 15,000.00			$ 15,000.00	
631-COUNTY SERVICES TOTALS			**$ 4,286.36**	**$ 66,436.32**	**$ 1,028.73**	**$ 67,465.05**	**$ -**	**$ 530.00**	**$ 67,995.05**	**$13,243.68**
				$ 51,436.32				FICA .062	$ 4,215.69	
								MED .0145	$ 985.93	
								RET .1665	$ 11,321.18	

640-MAINTENANCE	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL
	Part Time			$ 20,000.00		$ 20,000.00			$ 20,000.00
640-MAINTENANCE TOTALS			**$ -**	**$ 20,000.00**	**$ -**	**$ 20,000.00**	**$ -**	**$ -**	**$ 20,000.00**

FICA .062	$ 1,240.00
MED .0145	$ 290.00
RET .1665	$ 3,330.00

642-JAIL	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
McAdams, Jimmy	Jail Admin (10//2014)	10/1/2008	$ 2,500.00	$ 30,000.00	$ 600.00	$ 30,600.00		$ 420.00	$ 31,020.00	$8,829.12
Wimberly, Sheena	Records Clerk	10/1/2014	$ 2,200.00	$ 26,400.00	$ 528.00	$ 26,928.00			$ 26,928.00	$8,829.12
Price, Jerilyn	Jailer	3/10/2008	$ 2,381.76	$ 28,581.12	$ 571.62	$ 29,152.74		$ 465.00	$ 29,607.74	$8,829.12
Tieman, Michael	Jailer	5/24/2010	$ 2,381.76	$ 28,581.12	$ 571.62	$ 29,152.74		$ 325.00	$ 29,477.74	$8,829.12
Dunn, Charles	Jailer	9/21/2010	$ 2,381.76	$ 28,581.12	$ 571.62	$ 29,152.74		$ 305.00	$ 29,457.74	$8,829.12
Palmer, Shirley	Jailer	12/26/2013	$ 2,250.00	$ 27,000.00	$ 540.00	$ 27,540.00			$ 27,540.00	$8,829.12
Mills, Arthur	Jailer	8/28/2014	$ 2,250.00	$ 27,000.00	$ 540.00	$ 27,540.00			$ 27,540.00	$8,829.12
Shaw, Kristin	Jailer	2/11/2015	$ 2,200.00	$ 26,400.00	$ 528.00	$ 26,928.00			$ 26,928.00	$8,829.12
Bond, Joe	Jailer	2/26/2015	$ 2,200.00	$ 26,400.00	$ 528.00	$ 26,928.00			$ 26,928.00	$8,829.12
Black, Steve	Jailer	5/26/2015	$ 2,200.00	$ 26,400.00	$ 528.00	$ 26,928.00			$ 26,928.00	$8,829.12
George, Hilton	Jailer	5/26/2015	$ 2,200.00	$ 26,400.00	$ 528.00	$ 26,928.00			$ 26,928.00	$8,829.12
Open Position	Jailer		$ 2,200.00	$ 26,400.00		$ 26,400.00			$ 26,400.00	$8,829.12
Robertson, Travis	Transport Deputy	2/1/2006	$ 3,150.00	$ 37,800.00	$ 756.00	$ 38,556.00		$ 580.00	$ 39,136.00	$8,829.12
642-JAIL TOTALS			**$ 30,495.28**	**$ 365,943.36**	**$ 6,790.87**	**$ 372,734.23**	**$ -**	**$ 2,085.00**	**$ 374,819.23**	**$114,778.56**

FICA .062	$ 23,238.79
MED .0145	$ 5,434.88
RET .1665	$ 62,407.40

650-VETERANS OFFICER	JOB TITLE	DOH	2015-2016	PER YR		Total w/raise	TRAVEL	LONGEVITY	TOTAL
	Part Time-$12/hr			$ 10,000.00		$ 10,000.00			$ 10,000.00
650-VETERANS OFFICER TOTALS			**$ -**	**$ 10,000.00**	**$ -**	**$ 10,000.00**	**$ -**	**$ -**	**$ 10,000.00**

FICA .062	$ 620.00
MED .0145	$ 145.00
RET .1665	$ 1,665.00

900-SENIOR SERVICES	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Overall, Stephanie	Sr.Serv Director	10/1/2008	$ 2,500.00	$ 30,000.00	$ 600.00	$ 30,600.00		$ 420.00	$ 31,020.00	$8,829.12
Hurbrough, Dale	Cook	1/2/2014	$ 1,850.00	$ 22,200.00	$ 444.00	$ 22,644.00			$ 22,644.00	$8,829.12
Stewart, Penny	Clerk	12/31/2014	$ 1,800.00	$ 21,600.00	$ 432.00	$ 22,032.00			$ 22,032.00	$8,829.12
	Part Time			$ 30,000.00		$ 30,000.00			$ 30,000.00	
900-SENIOR SERVICES TOTALS			**$ 6,150.00**	**$ 103,800.00**	**$ 1,476.00**	**$ 105,276.00**	**$ -**	**$ 420.00**	**$ 105,696.00**	**$26,487.36**

$ 73,800.00

FICA .062	$ 6,553.15
MED .0145	$ 1,532.59
RET .1665	$ 17,598.38

021-ROAD &BRIDGE #1	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Ward, Luke	Commissioner	1/1/1997	$ 4,140.04	$ 49,680.48	$ 993.61	$ 50,674.09	$ 16,200.00	$ 1,125.00	$ 67,999.09	$8,829.12
Withers, Jack	R&B Worker	7/27/1998	$ 3,146.76	$ 37,761.12	$ 755.22	$ 38,516.34		$ 1,035.00	$ 39,551.34	$8,829.12
Daniel, John	R&B Worker	7/29/2010	$ 3,146.76	$ 37,761.12	$ 755.22	$ 38,516.34		$ 315.00	$ 38,831.34	$8,829.12
Daniels, Hollis	R&B Worker	5/11/2015	$ 3,000.00	$ 36,000.00	$ 720.00	$ 36,720.00			$ 36,720.00	$8,829.12
	Part Time			$ 40,000.00		$ 40,000.00			$ 40,000.00	
021-ROAD & BRIDGE #1			**$ 13,433.56**	**$ 201,202.72**	**$ 3,224.05**	**$ 204,426.77**	**$ 16,200.00**	**$ 2,475.00**	**$ 223,101.77**	**$35,316.48**
								FICA .062	$ 13,832.31	
				$ 161,202.72				MED .0145	$ 3,234.98	
								RET .1665	$ 37,146.45	

022-ROAD & BRIDGE #2	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Oakes, Craig	Commissioner	1/2/2003	$ 4,140.04	$ 49,680.48	$ 993.61	$ 50,674.09	$ 16,200.00	$ 765.00	$ 67,639.09	$8,829.12
Latham, Fred	R&B Worker	6/1/1993	$ 3,146.76	$ 37,761.12	$ 755.22	$ 38,516.34		$ 1,200.00	$ 39,716.34	$8,829.12
Gonzales, Daniel	R&B Worker	8/11/2014	$ 3,050.00	$ 36,600.00	$ 732.00	$ 37,332.00			$ 37,332.00	$8,829.12
Open Position	R&B Worker		$ 3,000.00	$ 36,000.00		$ 36,000.00			$ 36,000.00	$8,829.12
	Part Time			$ 32,000.00		$ 32,000.00			$ 32,000.00	
022-ROAD & BRIDGE #2			**$ 13,336.80**	**$ 192,041.60**	**$ 2,480.83**	**$ 194,522.43**	**$ 16,200.00**	**$ 1,965.00**	**$ 212,687.43**	**$35,316.48**
								FICA .062	$ 13,186.62	
				$ 160,041.60				MED .0145	$ 3,083.97	
								RET .1665	$ 35,412.46	

023-ROAD & BRIDGE #3	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Emmons, Bodie	Commissioner	1/1/2013	$ 4,140.04	$ 49,680.48	$ 993.61	$ 50,674.09	$ 16,200.00		$ 66,874.09	$8,829.12
Cannon, Ricky	R&B Worker	8/8/2000	$ 3,146.76	$ 37,761.12	$ 755.22	$ 38,516.34		$ 910.00	$ 39,426.34	$8,829.12
Walters, Robert	R&B Worker	5/13/2013	$ 3,146.76	$ 37,761.12	$ 755.22	$ 38,516.34			$ 38,516.34	$8,829.12
House, Corey	R&B Worker	8/11/2014	$ 3,050.00	$ 36,600.00	$ 732.00	$ 37,332.00			$ 37,332.00	$8,829.12
Open Position	R&B Worker		$ 3,000.00	$ 36,000.00		$ 36,000.00			$ 36,000.00	$8,829.12
	Part Time			$ 10,000.00		$ 10,000.00			$ 10,000.00	
023-ROAD & BRIDGE #3			**$ 16,483.56**	**$ 207,802.72**	**$ 3,236.05**	**$ 211,038.77**	**$ 16,200.00**	**$ 910.00**	**$ 228,148.77**	**$44,145.60**
								FICA .062	$ 14,145.22	
				$ 197,802.72				MED .0145	$ 3,308.16	
								RET .1665	$ 37,986.77	

024-ROAD & BRIDGE #4	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Ridge, Clyde	Commissioner	1/2/2003	$ 4,140.04	$ 49,680.48	$ 993.61	$ 50,674.09	$ 16,200.00	$ 765.00	$ 67,639.09	$8,829.12
Ridge, Darrell	R&B Worker	8/27/1990	$ 3,146.76	$ 37,761.12	$ 755.22	$ 38,516.34		$ 1,200.00	$ 39,716.34	$8,829.12
Reeves, David	R&B Worker	2/28/2000	$ 3,146.76	$ 37,761.12	$ 755.22	$ 38,516.34		$ 940.00	$ 39,456.34	$8,829.12
Open Position	R&B Worker		$ 3,000.00	$ 36,000.00		$ 36,000.00			$ 36,000.00	$8,829.12
	Part Time			$ 35,000.00		$ 35,000.00			$ 35,000.00	
024-ROAD & BRIDGE #4			**$ 13,433.56**	**$ 196,202.72**	**$ 2,504.05**	**$ 198,706.77**	**$ 16,200.00**	**$ 2,905.00**	**$ 217,811.77**	**$35,316.48**
								FICA .062	$ 13,504.33	
				$ 161,202.72				MED .0145	$ 3,158.27	
								RET .1665	$ 36,265.66	

092-CRTHSE SECURITY	JOB TITLE	DOH	2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
Barnes, Pamela(10/19/13)	Crthse Security Officer	12/18/2006	$ 2,850.00	$ 34,200.00	$ 684.00	$ 34,884.00		$ 530.00	$ 35,414.00	$8,829.12
	Part Time Bailiff			$ 8,500.00		$ 8,500.00			$ 8,500.00	
092-CRTHSE SECURITY TOTALS			**$ 2,850.00**	**$ 42,700.00**	**$ 684.00**	**$ 43,384.00**	**$ -**	**$ 530.00**	**$ 43,914.00**	**$8,829.12**
				$ 34,200.00				FICA .062	$ 2,722.67	
								MED .0145	$ 636.75	
								RET .1665	$ 7,311.68	

		2015-2016	PER YR	2%	Total w/raise	TRAVEL	LONGEVITY	TOTAL	
GRAND TOTALS		**$ 291,266.55**	**$ 3,807,418.60**	**$ 65,445.19**	**$ 3,872,863.79**	**$ 170,100.00**	**$ 43,540.00**	**$ 4,086,503.79**	**$ 865,601.04**
	Pay Period	$ 145,633.28					FICA .062	$ 251,412.47	
		Part time	$ 312,220.00				MED .0145	$ 58,798.08	
		Salary only	$ 3,495,198.60				RET .1665	$ 670,735.22	