

2013  
BUDGET

GENERAL PROPERTY TAXES

10	310	110	I	ADVALOREM TAX	3,095,819
				GENERAL PROPERTY TAXES	3,095,819

OTHER TAXES

10	318	100	I	MIXED DRINK TAX	4,000
				OTHER TAXES	4,000

INTERGOVERNMENTAL REVENUE

10	330	901	I	CITY OF ANSON	
10	330	902	I	SHACKELFORD COUNTY	20,000
10	330	905	I	PAPER READY INMATES	
10	330	906	I	STATE FUNDS D.A. STATE FUNDS CRIME VICTIM COOR.	27,500
10	330	907	I	STATE FUNDS CO JUDGE	15,000
10	330	908	I	WCTCOG 9-1-1	
10	330	909	I	STA FUNDS CO. ATTN.	
10	330	910	I	INCOME FROM R/B(TO A/C) CITY OF STAMFORD FEMA DR FIRES	
				INTERGOVERNMENTAL REVENUE	62,500

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BUDGET

FEES OF OFFICE

10	340	100		COUNTY-DISTRICT JUDGE	
10	340	200		COUNTY SHERIFF	45,000
10	340	205		COUNTY SHERIFF FINES/FEES	
10	340	207		SHERIFF-BONDS	
10	340	210		BOND FEES	
10	340	215		TAX SALES	
10	340	217		CIVIL ACTIONS	
10	340	300		COUNTY-DISTRICT ATTORNEY	
10	340	400		COUNTY CLERK	115,000
10	340	500		TAX ASSESSOR-COLLECTOR	175,000
10	340	501		PENALTY/INTEREST ADVALOREM	80,000
10	340	505		ATTORNEY FEES/ADVALOREM	
10	340	700		DISTRICT CLERK	125,000
10	340	800		IV-D ATTN. GENERAL FEES	
10	340	899		STATE FEES/COUNTY	60,000
				FEES OF OFFICE	600,000

FINES AND FORFEITURES

10	350	101		COURT COST J.P.	
10	350	202		COURT COST D.C.	
10	350	303		COURT COST JUV. PROB.	
10	350	404		BOND FORFEITURES	

FINES AND FORFEITURES

INTEREST EARNINGS

10	360	100		INTEREST-GF	2,000
				INTEREST EARNINGS	2,000

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BUDGET

MISCELLANEOUS

10	361	100		MISCELLANEOUS	70,000
10	361	101		MISC.-TAXABLE SALES	
10	361	102		REIMB. CIDC/IHC	0
10	361	200		ATTN. FEES/RESTITUTION	250
10	361	400		SEPTIC INSPECTIONS	11,000
				68A INSPECTIONS	6,000
				HAVA GRANT/ELECTION EQUIPMENT	
				CO ATT PRETRIAL DIVERSION FUND	
				INTERFUND ADVANCE REC R&B 2	12,301
				INTERFUND ADVANCE REC R&B 3	25,651
				COLLECTION OFFICER R/B TRANSFER	10,625
				INCOME FROM GF SURPLUS FUNDS	97,388
				MISCELLANEOUS	233,216

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BUDGET

COUNTY JUDGE

10	400	101 E	SALARY	50,692
10	400	104 E	DEPUTIES	24,369
10	400	201 E	SOCIAL SECURITY	5,742
10	400	202 E	HOSPITAL INSURANCE	13,568
10	400	203 E	CDRS	11,507
10	400	204 E	WORKERS COMPENSATION	179
10	400	205 E	WITHOLDING	
10	400	206 E	UNEMPLOYMENT COMPENSATION	72
10	400	208 E	INSURANCE DED.	
10	400	310 E	OFFICE SUPPLIES	1,300
10	400	311 E	POSTAGE	500
10	400	420 E	TELEPHONE	
10	400	427 E	TRAINING AND EDUCATION	1,000
			TRAVEL	500
10	400	572 E	NEW EQUIPMENT	200
10	400	573 E	COPIER LEASE	
10	400	574 E	COPIER PURCHASE	
			COUNTY JUDGE	109,629

2013  
BUDGET

**MISC. COMMISSIONERS COURT**

10	401	101 E	WORK CREW FOREMAN	
10	401	201 E	SOCIAL SECURITY	
10	401	202 E	HOSPITAL INSURANCE	
10	401	203 E	CDRS	
10	401	204 E	WORKERS COMPENSATION	2,200
10	401	206 E	UNEMPLOYMENT COMPENSATION	
10	401	310 E	OFFICE SUPPLIES	500
10	401	331 E	STATE FEES/DEFICIT UNEMPLOYMENT	5,000
10	401	335 E	TAX REFUND	
10	401	401 E	AUDIT	19,950
10	401	402 E	FIRE DEPARTMENTS	36,000
10	401	403 E	SEPTIC INSPECTIONS	11,000
10	401	406 E	APPRAISAL DISTRICT	111,733
10	401	407 E	PROFESSIONAL SERVICES	11,350
10	401	415 E	HISTORICAL COMMITTEE	0
10	401	E	CRIME VICTIMS	0
10	401	E	CRIME STOPPERS	0
10	401	416 E	ATTORNEY FEES/BOND	9,000
10	401	420 E	COMMUNICATION	36,000
10	401	430 E	ADVERTISING	2,000
10	401	481 E	MEMBERSHIP DUES	3,750
10	401	482 E	PUBLIC OFFICIAL INSURANCE	8,000
10	401	483 E	LAW LIABILITY INSURANCE	12,000
10	401	484 E	GENERAL LIABILITY	
10	401	490 E	INSURANCE-PROPERTY	4,000
10	401	496 E	STATE FEES-REFUNDS	
10	401	497 E	CHILD ABUSE FUND	0
10	401	498 E	WORK CREW	
10	401	499 E	MISCELLANEOUS	0
			SOFTWARE UPDATES	10,000
			MAINTENANCE ON COPIERS	10,000
			REDISTRICTING ATT FEES	
			<b>MISC. COMMISSIONERS COURT</b>	<b>292,483</b>

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BUDGET

COUNTY CLERK

10	403	101 E	SALARY	37,219
10	403	104 E	CHIEF DEPUTY	22,269
10	403	105 E	DEPUTIES	2,197
10	403	108 E	EXTRA HELP	0
10	403	201 E	SOCIAL SECURITY	4,719
10	403	202 E	HOSPITAL INSURANCE	13,568
10	403	203 E	CDRS	9,456
10	403	204 E	WORKERS COMPENSATION	147
10	403	205 E	WITHHOLDING	
10	403	206 E	UNEMPLOYMENT COMPENSATION	73
10	403	208 E	INSURANCE DED.	
10	403	301 E	OFFICE SUPPLIES	6,750
10	403	311 E	POSTAGE	2,700
10	403	420 E	TELEPHONE	
10	403	427 E	TRAINING AND EDUCATION	2,000
10	403	482 E	INSURANCE/ BOND	1,000
10	403	496 E	STATE FEES-BIR. CERTI.	
10	403	572 E	NEW EQUIPMENT	2,500
10	403	573 E	COPIER LEASE	
10	403	574 E	COPIER PURCHASE	
			COUNTY CLERK	104,598

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BUDGET

**VETERANS SERVICE OFFICER**

10	405	101 E	SALARY	29,925
10	405	108 E	SALARY-GREEN THUMB EMP.	
10	405	201 E	SOCIAL SECURITY	2,289
10	405	202 E	HOSPITAL INSURANCE	6,784
10	405	203 E	CDRS	4,588
10	405	204 E	WORKERS COMPENSATION	71
10	405	205 E	WITHOLDING	
10	405	206 E	UNEMPLOYMENT COMPENSATION	89
10	405	208 E	INSURANCE DEDUCTION	
10	405	225 E	TRAVEL	2,600
10	405	240 E	NON-COUNTY TRAVEL	600
10	405	310 E	OFFICE SUPPLIES	700
10	405	311 E	POSTAGE	600
10	405	420 E	TELEPHONE	
10	405	427 E	TRAINING AND EDUCATION	750
10	405	572 E	NEW EQUIPMENT	500
			<b>VETERANS SERVICE OFFICER</b>	<b>49,496</b>

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BUDGET

**DISTRICT ATTORNEY**

10	435	101 E	SALARY-INVESTIGATOR	43,631
10	435	104 E	DEPUTIES	27,762
10	435	201 E	SOCIAL SECURITY	5,462
10	435	202 E	HOSPITAL INSURANCE	6,784
10	435	203 E	CDRS	10,945
10	435	204 E	WORKERS COMPENSATION	1,378
10	435	205 E	WITHOLDING	
10	435	206 E	UNEMPLOYMENT COMPENSATION	211
10	435	208 E	INSURANCE DEDUCTION	
10	435	225 E	TRAVEL	5,200
10	435	310 E	OFFICE SUPPLIES	3,000
10	435	311 E	POSTAGE	500
10	435	409 E	DRUG ANALYSIS	2,000
10	435	410 E	PROSECUTION EXPENSE	10,000
10	435	420 E	TELEPHONE	
10	435	427 E	TRAINING AND EDUCATION	1,500
10	435	450 E	MAINT. REPAIRS	500
10	435	482 E	INSURANCE	550
10	435	572 E	NEW EQUIPMENT	1,000
10	435	573 E	COPIER LEASE	
10	435	574 E	COPIER PURCHASE	
			DISTRICT ATTORNEY	120,423



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BUDGET

**DISTRICT JUDGE**

10	436	104 E	SALARY-COURT ADMINISTRATOR	30,847
10	436	201 E	SOCIAL SECURITY	2,360
10	436	202 E	HOSPITAL INSURANCE	6,784
10	436	203 E	CDRS	4,729
10	436	204 E	WORKERS COMPENSATION	74
10	436	205 E	WITHOLDING	
10	436	206 E	UNEMPLOYMENT COMPENSATION	91
10	436	208 E	INSURANCE DEDUCTION	
10	436	225 E	JUV. JUDGE TRAVEL	2,400
10	436	310 E	OFFICE SUPPLIES	2,600
10	436	311 E	POSTAGE	2,000
			COURT APPOINTED ATTORNEY-MISD	18,000
10	436	400 E	COURT APPOINTED ATTORNEY	72,000
			COURT APPOINTED ATTORNEY-CIVIL	18,000
			COURT APPOINTED ATTORNEY-OTHER	12,000
10	436	409 E	PSY. DETENTION INVESTIGAT	6,000
10	436	410 E	CAPITAL MURDER EXP	
10	436	420 E	TELEPHONE	
10	436	427 E	TRAINING AND EDUCATION	1,100
10	436	450 E	MAINT. REPAIR	190
10	436	499 E	MISC. 7TH JUD. DISTRICT	2,200
10	436	572 E	NEW EQUIPMENT	800
10	436	573 E	COPIER LEASE	
10	436	574 E	COPIER PURCHASE	
			DISTRICT JUDGE	182,175

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BUDGET

**DISTRICT CLERK**

10	450	101 E	SALARY	38,119
10	450	104 E	CHIEF DEPUTY	
10	450	105 E	DEPUTIES	64,440
10	450	108 E	EXTRA HELP	0
10	450	201 E	SOCIAL SECURITY	7,846
10	450	202 E	HOSPITAL INSURANCE	27,137
10	450	203 E	CDRS	15,722
10	450	204 E	WORKERS COMPENSATION	244
10	450	205 E	WITHOLDING	
10	450	206 E	UNEMPLOYMENT COMPENSATION	191
10	450	208 E	INSURANCE DED.	
10	450	310 E	OFFICE SUPPLIES	10,000
10	450	311 E	POSTAGE	1,000
10	450	312 E	SOFTWARE UPDATE	3,525
10	450	407 E	BONDS	
10	450	420 E	TELEPHONE	
10	450	427 E	TRAINING AND EDUCATION	2,000
10	450	450 E	MAIN-REPAIR	
10	450	482 E	INSURANCE-BOND	1,000
10	450	572 E	NEW EQUIPMENT	
10	450	573 E	COPIER LEASE-PURCHASE	
10	450	574 E	COPIER PURCHASE	
			DISTRICT CLERK	171,224

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BUDGET

**JUSTICE OF THE PEACE**

10	455	101 E	SALARY	38,119
10	455	104 E	CHIEF DEPUTY	22,809
			DEPUTY	21,100
10	455	106 E	DEATH INVESTIGATOR	1,700
10	455	108 E	PART TIME HELP	
10	455	201 E	SOCIAL SECURITY	6,405
10	455	202 E	HOSPITAL INSURANCE	20,353
10	455	203 E	CDRS	12,836
10	455	204 E	WORKERS COMPENSATION	200
10	455	205 E	WITHOLDING	
10	455	206 E	UNEMPLOYMENT COMPENSATION	135
10	455	208 E	INSURANCE DED.	
10	455	225 E	MILEAGE	600
10	455	310 E	OFFICE SUPPLIES	2,500
10	455	311 E	POSTAGE	1,200
10	455	312 E	SOFTWARE UPDATE	
10	455	410 E	AUTOPSY	18,000
10	455	420 E	TELEPHONE	
10	455	427 E	TRAINING AND EDUCATION	2,000
10	455	496 E	STATE FEES	
10	455	498 E	CIVIL SERVICE FEE	
10	455	572 E	NEW EQUIPMENT	
10	455	573 E	COPIER LEASE	
			JUSTICE OF THE PEACE	147,956

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BUDGET

COUNTY ATTORNEY

10	475	101 E	SALARY	38,719
10	475	104 E	DEPUTIES	24,369
10	475	201 E	SOCIAL SECURITY	4,826
10	475	202 E	HOSPITAL INSURANCE	13,568
10	475	203 E	CDRS	9,671
10	475	204 E	WORKERS COMPENSATION	96
10	475	205 E	WITHOLDING	
10	475	206 E	UNEMPLOYMENT COMPENSATION	72
10	475	208 E	INSURANCE DED.	
10	475	310 E	OFFICE SUPPLIES	2,000
			DRUG ANALYSIS/PROSECUTION EXP	2,000
10	475	311 E	POSTAGE	1,400
10	475	420 E	TELEPHONE	0
10	475	427 E	TRAINING AND EDUCATION	1,000
10	475	450 E	MAIN-REPAIR	0
10	475	572 E	NEW EQUIPMENT	0
			PRETRIAL DIVERSION FUND	0
			COUNTY ATTORNEY	97,722

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BUDGET

**GENERAL ELECTION**

			AST ELECTION ADM SALARY	4,295
10	490	201 E	SOCIAL SECURITY	329
10	490	204 E	WORKERS COMPENSATION	39
			UNEMPLOYMENT COMPENSATION	12
			CDRS	658
			TRAVEL	
10	490	310 E	OPERATING SUPPLIES	12,000
10	490	427 E	TRAINING AND EDUCATION	2,000
10	490	460 E	RENT	600
10	490	487 E	ELECTION CLERKS	8,500
10	490	488 E	ELECTION JUDGE	3,500
10	490	E	ELECTION EQUIPMENT/MAINTENANCE	13,000
			GENERAL ELECTION	44,933

**COUNTY AUDITOR**

10	495	101 E	SALARY	40,631
10	495	104 E	ASSISTANT AUDITOR/COLLECTIONS CHIEF DEPUTY	28,807
10	495	201 E	SOCIAL SECURITY	5,312
10	495	202 E	HOSPITAL INSURANCE	13,568
10	495	203 E	CDRS	9,235
10	495	204 E	WORKERS COMPENSATION	165
10	495	205 E	WITHOLDING	
10	495	206 E	UNEMPLOYMENT COMPENSATION	205
10	495	208 E	INSURANCE DED.	
10	495	310 E	OFFICE SUPPLIES	3,460
10	495	311 E	POSTAGE	156
10	495	312 E	SOFTWARE	2,450
10	495	420 E	TELEPHONE	
10	495	427 E	TRAINING AND EDUCATION	1,250
10	495	572 E	NEW EQUIPMENT	1,500
			COUNTY AUDITOR	106,740

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BUDGET

COUNTY TREASURER

10	497	101 E SALARY	36,199
10	497	108 E PART TIME HELP	0
10	497	201 E SOCIAL SECURITY	2,769
10	497	202 E HOSPITAL INSURANCE	6,784
10	497	203 E CDRS	5,549
10	497	204 E WORKERS COMPENSATION	86
10	497	205 E WITHOLDING	
10	497	206 E UNEMPLOYMENT COMPENSATION	0
10	497	207 E DEFERRED COMP	
10	497	208 E INSURANCE DED.	
10	497	310 E OFFICE SUPPLIES	2,500
10	497	311 E POSTAGE	1,300
10	497	312 E SOFTWARE	1,200
10	497	413 e BONDS	
10	497	420 E TELEPHONE	0
10	497	427 E TRAINING AND EDUCATION	1,100
10	497	572 E NEW EQUIPMENT	0
		COUNTY TREASURER	57,488

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BUDGET

**TAX ASSESSOR/COLLECTOR**

10	499	101 E	SALARY	38,419
10	499	104 E	CHIEF DEPUTY	70,228
10	499	105 E	DEPUTY	21,580
10	499	108 E	PART TIME HELP	11,050
10	499	201 E	SOCIAL SECURITY	10,808
10	499	202 E	HOSPITAL INSURANCE	33,921
10	499	203 E	CDRS	21,658
10	499	204 E	WORKERS COMPENSATION	337
10	499	205 E	WITHOLDING	
10	499	206 E	UNEMPLOYMENT COMPENSATION	297
10	499	207 E	DEFERRED COMP	
10	499	208 E	INSURANCE DED.	
			SUBCONTRACTOR BOND	
10	499	209 E	CONTRACT LABOR	
10	499	215 E	MISC PAYROLL DEDUCTIONS	
10	499	310 E	OFFICE SUPPLIES	5,900
10	499	311 E	POSTAGE	6,035
10	499	405 E	PROFESSIONAL SERVICES	
10	499	406 E	REFUNDS	
10	499	414 E	RTS	1,200
10	499	416 E	ATTORNEY FEES-DELIQ. TAX	
10	499	417 E	VOTER REGISTRATION	1,544
10	499	420 E	TELEPHONE	
10	499	427 E	TRAINING AND EDUCATION	3,025
10	499	460 E	RENT	3,600
10	499	571 E	COMPUTER UPDATE	0
10	499	572 E	NEW EQUIPMENT	10,500
10	499	573 E	COPIER LEASE	
10	499	574 E	COPIER PURCHASE	
			<b>TAX ASSESSOR/COLLECTOR</b>	<b>240,101</b>

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BUDGET

**COURTHOUSE BUILDING**

10	510	101 E	SALARY-MAINTENANCE	26,698
10	510	201 E	SOCIAL SECURITY	2,042
10	510	202 E	HOSPITAL INSURANCE	6,784
10	510	203 E	CDRS	4,093
10	510	204 E	WORKERS COMPENSATION	1,091
10	510	205 E	WITHOLDING	
10	510	206 E	UNEMPLOYMENT COMPENSATION	79
10	510	208 E	INSURANCE DED.	
10	510	310 E	OPERATING SUPPLIES	5,500
10	510	427 E	TRAINING AND EDUCATION	500
10	510	440 E	UTILITIES	32,000
10	510	450 E	MAINTENANCE	30,000
10	510	482 E	INSURANCE	17,000
10	510	572 E	NEW EQUIPMENT	1,000
			<b>COURTHOUSE BUILDING</b>	<b>126,788</b>



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**GOODWIN BUILDING**

10	511	440 E	UTILITIES	4,500
10	511	450 E	MAINTENANCE	2,000
10	511	490 E	INSURANCE PROPERTY	1,500
			GOODWIN BUILDING	8,000

**JAIL**

10	512	101 E	JAIL ADMINISTRATOR	32,399
			ASSISTANT JAIL ADMINISTRATOR	24,492
10	512	103 E	WORK CREW COORDINATOR	22,872
10	512	104 E	JAILERS	267,678
10	512	105 E	BONDSMAN	
10	512	108 E	PART TIME HELP	17,500
10	512	201 E	SOCIAL SECURITY	27,918
10	512	202 E	HOSPITAL INSURANCE	101,763
10	512	203 E	CDRS	55,945
10	512	204 E	WORKERS COMPENSATION	11,173
10	512	205 E	WITHOLDING	
10	512	206 E	UNEMPLOYMENT COMPENSATION	1,079
10	512	208 E	INSURANCE DED.	
10	512	215 E	MISC PAYROLL DEDUCTIONS	
10	512	310 E	OPERATING SUPPLIES	35,000
10	512	333 E	GROCERIES	60,000
10	512	405 E	PROF. SERVICES-EVALUTION	4,000
10	512	412 E	PRISONER DETENTION	
10	512	413 E	PRISONER CARE	90,000
10	512	415 E	PRISONER CARE-INDEGENT	
10	512	427 E	TRAINING AND EDUCATION	5,000
10	512	440 E	UTILITIES	45,000
10	512	450 E	MAINTENANCE	10,000
10	512	482 E	INSURANCE	22,000
10	512	572 E	NEW EQUIPMENT	2,500
10	512	580 E	EXPENDITURES NEW JAIL	
			JAIL	836,319

2013  
BUDGET

**PATROL CAR**

10	540	330 E	GAS/OIL	65,000
	540	354 E	TIRES/TUBES 04 VOID CKS	
10	540	453 E	TIRES/TUBES	3,500
10	540	454 E	PARTS & REPAIRS	8,500
10	540	482 E	INSURANCE	9,000
10	540	572 E	VEHICLE EQUIPMENT	4,000
10	540	574 E	CAPITAL EQUIPMENT	25,000
10	540	575 E	CAPITAL LEASE-PRIN	
10	540	576 E	CAPITAL LEASE-INT	

PATROL CAR 115,000

**CONSTABLE**

10	550	101 E	SALARY	17,246
10	550	201 E	SOCIAL SECURITY	1,319
10	550	202 E	HOSPITAL INSURANCE	6,784
10	550	203 E	CDRS	2,644
10	550	204 E	WORKERS COMPENSATION	528
10	550	205 E	WITHOLDING	
10	550	208 E	INSURANCE DED.	
10	550	225 E	TRAVEL	8,400
10	550	310 E	OFFICE SUPPLIES	350
10	550	311 E	OPERATING EXPENSE	600
10	550	311 E	CIVIL ACTION	
10	550	420 E	TELEPHONE	
10	550	427 E	TRAINING AND EDUCATION	600
10	550	573 E	NEW EQUIPMENT	500

CONSTABLE 38,971

2013  
BUDGET

SHERIFF

10	560	101 E	SALARY	38,886
10	560	102 E	CHIEF DEPUTY	32,399
10	560	103 E	TELECOMMUNICATIONS	
10	560	104 E	DEPUTIES	148,129
10	560	105 E	SECRETARY	22,872
10	560	108 E	EXTRA HELP SEC DEPUTY 4 MONTHS	
10	560	201 E	SOCIAL SECURITY	18,535
10	560	202 E	HOSPITAL INSURANCE	54,273
10	560	203 E	CDRS	37,142
10	560	204 E	WORKERS COMPENSATION	6,772
10	560	205 E	WITHOLDING	
10	560	206 E	UNEMPLOYMENT COMPENSATION	601
10	560	208 E	INSURANCE DED.	
10	560	215 E	MISC PAYROLL DEDUCTIONS	
10	560	310 E	OPERATING EXPENSE	18,000
10	560	405 E	PROF. SERVICES-EVALUTION	
10	560	406 E	FEE/FINES	
10	560	408 E	INVESTIGATION EXP.	2,500
10	560	420 E	COMMUNICATION	15,000
10	560	425 E	TRANSPORTATION-PRISONERS	0
10	560	427 E	TRAINING AND EDUCATION	5,000
10	560	570 E	SOFTWARE	
10	560	571 E	NEW EQUIPMENT GRANT	
10	560	572 E	NEW EQUIPMENT	5,000
10	560	573 E	COPIER LEASE	
10	560	574 E	COPIER PURCHASE	
			SHERIFF	405,110

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BUDGET

**COMMUNICATIONS-911**

10	563	101 E	SALARY	25,889
10	563	105 E	TELECOMMUNICATORS	89,386
10	563	108 E	EXTRA HELP	12,500
10	563	201 E	SOCIAL SECURITY	9,775
10	563	202 E	HOSPITAL INSURANCE	33,921
10	563	203 E	CDRS	19,588
10	563	204 E	WORKERS COMPENSATION	305
10	563	206 E	UNEMPLOYMENT COMPENSATION	378
10	563	208 E	INS. DEDUCTIBLE	
10	563	310 E	OPERATING EXPENSE	5,000
10	563	352 E	MAINTENANCE AGREEMENTS	1,500
10	563	420 E	COMMUNICATION	2,500
10	563	427 E	TRAINING AND EDUCATION	3,500
10	563	572 E	NEW EQUIPMENT	2,500
10	563	573 E	COPIER LEASE	
10	563	574 E	COPIER PURCHASE	

COMMUNICATIONS-911

206,741

2013  
BUDGET

**ADULT PROBATION**

10	571	310 E	OFFICE SUPPLIES	400
10	571	352 E	MAINTENANCE AGREEMENTS	
10	571	420 E	TELEPHONE	3,000
10	571	440 E	UTILITIES	5,000
10	571	450 E	MAINTENANCE/REPAIRS	1,000
10	571	482 E	INSURANCE	1,600
10	571	572 E	NEW EQUIPMENT	900
10	571	573 E	COPIER LEASE	
10	571	574 E	COPIER PURCHASE	
			ADULT PROBATION	11,900

**DEPT. OF PUBLIC SAFETY**

10	580	310 E	OFFICE SUPPLIES	100
10	580	420 E	TELEPHONE	1,500
10	580	450 E	MAINTENANCE	0
10	580	572 E	NEW EQUIPMENT	
			DEPT. OF PUBLIC SAFETY	1,600

**HEALTH AND WELFARE**

10	630	425 E	TRANSPORTATION	
10	630	491 E	BURIALS	3,000
10	630	492 E	COMMITMENTS	5,000
10	630	493 E	COMMODITIES	
10	630	494 E	MEDICINE	
10	630	495 E	MH-MR	3,000
			HEALTH AND WELFARE	11,000

**INDEGENT HEALTH CARE**

10	640	405 E	PROFESSIONAL SERVICES IHC	110,000
			INDEGENT HEALTH CARE	110,000

2013  
BUDGET

**EXTENSION SERVICE**

10	665	101 E	SALARY	30,311
10	665	104 E	DEPUTIES	24,369
10	665	108 E	PART TIME HELP	8,580
10	665	201 E	SOCIAL SECURITY	4,839
10	665	202 E	HOSPITAL INSURANCE	6,784
10	665	203 E	CDRS	5,051
10	665	204 E	WORKERS COMPENSATION	151
10	665	205 E	WITHOLDING	
10	665	206 E	UNEMPLOYMENT COMPENSATION	223
10	665	208 E	INSURANCE DED.	
10	665	225 E	TRAVEL	14,000
10	665	240 E	SPL TRAVEL EXT. AGENT	3,000
10	665	241 E	SPL TRAVEL CO. AGENT	4,300
10	665	242 E	TRAVEL CIR.DIRECTOR	0
10	665	310 E	OFFICE SUPPLIES	2,500
10	665	311 E	POSTAGE	500
10	665	312 E	SOFTWARE	
10	665	420 E	TELEPHONE	0
10	665	572 E	NEW EQUIPMENT/OFFICE FURNITURE	1,200
10	665	573 E	COPIER LEASE	0
10	665	574 E	COPIER PURCHASE	
10	665	576 E	COMPUTER GRANT	
			OFFICE FURNITURE	
			EXTENSION SERVICE	105,808

GENERAL FUND EXPENSE			2013 BUDGET
		EMERGENCY MANAGEMENT FUND	15,059
		AGENCY ON AGING	90,349
		JUVENILE PROBATION TOTAL	30,414
		ROAD AND BRIDGE MOTOR VEH SUPP	75,000
10	800	208 E SELF INSURANCE GAP FUND	39,000
		COURTHOUSE SECURITY	33,437
		AUTO THEFT CASH MATCH	
		COUNTY ATTORNEY SUPP SOCIAL SEC	2,070
		COPIER/TECHNOLOGY FUND	10,000
		GENERAL FUND EXPENSES	295,329
		<b>GENERAL FUND</b>	
		INCOME BUDGET TOTALS	3,997,535
		EXPENSE BUDGET TOTALS	3,997,535
		<b>BALANCE GENERAL FUND BUDGET</b>	<b>0</b>

2013  
BUDGET

**JP TECHNOLOGY FUND**

INCOME JP

12	360	100 I	JP TECH FEES INCOME	4,500
			INCOME JP	4,500

INTEREST

12	360	100 I	INTEREST JP TECH	
			INTEREST	
			COPIER LEASE	
12	400	309 E	JP TECH FUND EXPENSES	1,500
12	400	573 E	SOFTWARE UPDATE	1,400
			EXPENDITURES	2,900

**JP TECHNOLOGY FUND**

INCOME BUDGET TOTALS 4,500

EXPENSE BUDGET TOTALS 2,900



2013  
BUDGET

**V.I.T. INTEREST FUND**

INTEREST EARNINGS

13	360	100 I	INTEREST INCOME-V.I.T.
13	360	200 I	VIT INCOME MISC

INTEREST EARNINGS

VIT EXPENSES

13	400	101 E	salary supplement
13	400	201 E	social security
13	400	203 E	cdrs
13	400	204 E	workers comp
13	400	206 E	unemployment compensation
13	400	310 E	VIT EXPENDITURES
13	400	312 E	BTPE training/registration software update

VIT EXPENSES

**V.I.T. INTEREST FUND**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

2013  
BUDGET

**CO. ATT. SUPPLEMENT SALARY**

TRANSFERS/BALANCING ACCTS

14 200 100 I TRANSFERS OUT  
 14 200 110 I TRANSFER IN-CO ATTN FUND  
 14 200 999 I BALANCING ACCT CASS

TRANSFERS/BALANCING ACCTS

INTEREST INCOME

14 360 100 I INTEREST

INTEREST INCOME

CO ATTN FUND INCOME

14	361	100	I	CO ATTN STATE COMPTROLLER	31,250
14	361	500	I	MISC INCOME	
				TRANSFER FROM COUNTY ATT. SS	2,070
				CO ATTN FUND INCOME	33,320

CO ATTN SALARY COMPENSATION

14	475	101	E	CO ATTN SALARY	27,060
14	475	102	E	CO ATTN SEC SALARY	
14	475	201	E	SOCIAL SECURITY	2,070
14	475	203	E	CDRS	4,148
14	475	204	E	WORKERS COMPENSATION	41
14	475	205	E	WITHOLDING	
14	475	206	E	UNEMPLOYMENT COMPENSATION	
				CO ATTN SALARY COMPENSATION	33,320

<b>CO. ATTN. SUPPLEMENT SAL</b>	
INCOME BUDGET TOTALS	33,320
EXPENSE BUDGET TOTALS	33,320

2013  
BUDGET

**COURTHOUSE SECURITY FUND**

INTEREST INCOME

15	360	100	I	INTEREST	5
				INTEREST INCOME	5

SEC. FUND INCOME

15	361	100	I	FEES-COUNTY CLERK	
15	361	103	I	FEES-COUNTY CLERK	4,000
15	361	200	I	FEES-DISTRICT CLERK	
15	361	300	I	FEES-JP	4,500
15	361	700	I	FEES-DC	1,500
				TRANSFER SURPLUS JURY FUNDS	10,069
				SEC. FUND INCOME	20,069

EXPENSES

15	400	101	E	BALIFF	15,480
15	400	201	E	SOCIAL SECURITY	1,184
15	400	203	E	CDRS	2,373
15	400	204	E	WORKERS COMP	37
15	400	205	E	WITHOLDING	
15	400	206	E	UNEMPLOYMENT COMPENSATION	
15	400	310	E	OPERATING EXPENSE	1,000
				EXPENSES	20,074

**COURTHOUSE SECURITY FUND**

INCOME BUDGET TOTALS	20,074
EXPENSE BUDGET TOTALS	20,074

<b>SECURITY POSITION</b>	<b>2013 BUDGET</b>
<b>INCOME</b>	
JURY FUND	12,000
COURTHOUSE SECURITY FUND	
GENERAL FUND	33,437
MISC	
INCOME	45,437
<b>EXPENSE</b>	
SALARY	29,170
SOCIAL SECURITY	2,232
HOSPITAL INSURANCE	6,784
GAP INSURANCE	800
CDRS	4,472
WORKERS COMPENSATION	893
UNEMPLOYMENT COMPENSATION	86
TELEPHONE	
TRAINING, EDUCATION AND TRAVEL	1,000
TRAVEL	
EXPENSE	45,437
<b>SECURITY POSITION</b>	
INCOME TOTALS	45,437
EXPENSE TOTALS	45,437

2013  
BUDGET

**RECORDS MANAGEMENT FUND**

INTEREST INCOME

16	360	100 I	INCOME	14
			INTEREST INCOME	14

REC. MGMT FUND INCOME

16	361	100 I	FEES-CO CLERK	0
16	361	200 I	FEES-DIST CLERK	5,000
16	361	300 I	MISC. INCOME	
			REC. MGMT FUND INCOME	5,000

EXPENSES

16	400	500 E	REC. MGMT. EXPENDITURES	5,000
16	400	999 E	DIST CLERK REC MGMT	
			EXPENSES	5,000

**RECORDS MANAGEMENT FUND**

INCOME BUDGET TOTALS	5,014
EXPENSE BUDGET TOTALS	5,000

2013  
BUDGET

**RECORDS MGMT-CO. CLERK**

REC MGMT INCOME

17	340	300	I	CO CLERK REC MGMT INCOME	20,000
				TRANSFER SURPLUS RECORDS MGMT CC	5,214

INTEREST

17	360	100	I	INTEREST-REC MGMT	7
				REC MGMT INCOME	25,221

EXPENSES

17	400	310	E	SALARY	19,772
17	400	573	E	SOCIAL SECURITY	1,513
				HOSPITAL INSURANCE	
				GAP INSURANCE	800
				CDRS	3,031
				WORKERS COMP	47
				UNEMPLOYMENT COMPENSATION	59
				SUPPLIES	
				PART TIME HELP	
				OPERATING EXPENSES	

				EXPENSES	25,221
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**RECORDS MGMT-CO. CLERK**

				INCOME BUDGET TOTALS	25,221
				EXPENSE BUDGET TOTALS	25,221

2013  
BUDGET

**ARCHIVE RECORDS-CO. CLERK**

ARCHIVE RECORDS INCOME

ARCHIVE RECORDS INCOME 20,000  
TRANSFER ARCHIVE SURPLUS FUNDS

INTEREST

ARCHIVE RECORDS INCOME 20,000

ARCHIVE RECORDS EXPENSES

SALARY 0  
SOCIAL SECURITY 0  
HOSPITAL INSURANCE 6,784  
CDRS 0  
WORKERS COMP 0  
UNEMPLOYMENT COMPENSATION 0  
SUPPLIES 8,216  
SOFTWARE UPDATE  
NEW EQUIPMENT 5,000  
COPIER LEASE

ARCHIVE RECORDS EXPENSES 20,000

**ARCHIVE RECORDS-CO. CLERK**

INCOME BUDGET TOTALS 20,000  
EXPENSE BUDGET TOTALS 20,000

2013  
BUDGET

**COUNTY CLERK VITAL STATS FUND**

INTEREST

69 360 100 I INTEREST

VITAL STAT INCOME

69 361 103 I CO CLERK STATS INCOME 600

VITAL STAT INCOME 600

EXPENDITURES

69 400 500 E VITAL STAT EXPENSES 600

EXPENDITURES 600

**COUNTY CLERK VITAL STATS FUND**

INCOME BUDGET TOTALS 600

EXPENSE BUDGET TOTALS 600



2013  
BUDGET

**DISTRICT CLERK TDCJ**

INTEREST INCOME

18 360 100 I INTEREST

INTEREST INCOME

TDCJ INCOME

18 361 100 I STATE COMPTROLLER TDCJ

TDCJ INCOME

SURPLUS TDCJ FUNDS

EXPENSES

18 400 108 E PART TIME HELP  
201 E SOCIAL SECURITY  
205 E WITHOLDING  
310 E TDCJ EXPENSE  
CAPITAL EQUIPMENT

EXPENSES

**DISTRICT CLERK TDCJ**  
**INCOME BUDGET TOTALS**  
**EXPENSE BUDGET TOTALS**

2013  
BUDGET

**RECORDS MGMT-DISTRICT CLERK**

RMDC FUND INCOME

DC RMDC FUND INCOME	2,500
RMDC FUND INCOME	2,500

DCRM EXPENDITURES

DIST CLERK REC MGMT EXPENSES	2,500
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DCRM EXPENDITURES

<b>RECORDS MGMT-DISTRICT CLERK</b>	
INCOME BUDGET TOTALS	2,500
EXPENSE BUDGET TOTALS	2,500

2013  
BUDGET

**L.E.O.S.E. FUNDS**

LEOSE FUND INCOME

19	333	100 I	STATE COMP. -CONSTABLE	
19	333	101 I	STATE COMP. -DIST. ATTN.	
19	333	102 I	STATE COMP. -SHERIFF	
19	333	103 I	MISC INCOME (SURPLUS FUNDS)	6,000
19	333	905 I	INCOME STATE COMPTROLLER	

LEOSE FUND INCOME 6,000

INTEREST EARNED

19	360	100 I	INTEREST	0
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INTEREST EARNED 0

EXPENSES

19	400	310 E	EXPENDITURES-LEOSE	6,000
			EXPENDITURES-LEOSE-CONS	
			EXPENDITURES-LEOSE-DA	
			EXPENDITURES-LEOSE-SHER	

EXPENSES 6,000

**L.E.O.S.E. FUNDS**

INCOME BUDGET TOTALS 6,000  
EXPENSE BUDGET TOTALS 6,000

2013  
BUDGET

**DISTRICT CLERK ARCHIVE**

INCOME

DIST CLERK ARCHIVE INCOME	0
DIST CLERK ARCHIVE INCOME	0

EXPENSES

DIST CLERK ARCHIVE EXPENSES	0
DIST CLERK ARCHIVE EXPENDITURES	0
<b>DISTRICT CLERK ARCHIVE</b>	
<b>INCOME BUDGET TOTALS</b>	<b>0</b>
<b>EXPENSE BUDGET TOTALS</b>	<b>0</b>

2013  
BUDGET

**COLLECTION BUDGET**

INTERGOVT. REVENUE

OTHER INCOME-MISC TRANSFER R/B #1	2,656
OTHER INCOME-MISC TRANSFER R/B #2	2,656
OTHER INCOME-MISC TRANSFER R/B #3	2,656
OTHER INCOME-MISC TRANSFER R/B #4	2,656
TRANSFER FROM SURPLUS FUNDS	
MISC INCOME	

INTERGOVT. REVENUE	10,625
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COLLECTION EXPENSES

39	600	101 E	SALARY	7,202
39	600	201 E	SOCIAL SECURITY	551
39	600	202 E	HOSPITAL INSURANCE	
39	600	203 E	CDRS	1,104
39	600	204 E	WORKERS COMPENSATION	17
39	600	205 E	WITHOLDING	
39	600	206 E	UNEMPLOYMENT COMPENSATION	21
39	600	225 E	TRAVEL	
39	600	310 E	OFFICE SUPPLIES	1,730
			POSTAGE	
39	600	420 E	TELEPHONE	
39	600	427 E	TRAINING-EDUCATION	0
39	600	450 E	MAINTENANCE-REPAIR	
39	600	460 E	RENT	
39	600	499 E	MISCELLANEOUS	
39	600	572 E	NEW EQUIPMENT	

COLLECTION EXPENSES	10,625
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\* salary related expenses, office supplies transferred to general fund to be paid from Auc

<b>COLLECTION BUDGET</b>	
INCOME BUDGET TOTALS	10,625
EXPENSE BUDGET TOTALS	10,625

2013  
BUDGET

**ROAD AND BRIDGE FUND 1**

ROAD AND BRIDGE INCOME

GENERAL PROPERTY TAXES

21	310	110 I	ADVALOREM TAXES	133,770
21	310	210 I	ROAD & BRIDGE FEES	37,500
			GENERAL PROPERTY TAXES	171,270

LICENSE AND PERMITS

21	321	200 I	MOTOR VEHICLE REGIS.	100,000
			LICENSE AND PERMITS	100,000

FINES

21	350	100 I	FINES-DISTRICT COURT	30,000
21	350	300 I	FINES-JUSTICE/PEACE	22,000
			FINES	52,000

INTEREST

21	360	100 I	INTEREST PRECINT #1	375
			INTEREST	375

MISCELLANEOUS

21	361	100 I	MISCELLANEOUS	
21	361	101 I	MISCELLANEOUS-TAXABLE	
21	361	500 I	GROSS WEIGHT FEES	
			SALE OF EQUIPMENT	
			ROAD AND BRIDGE MOTOR VEH SUPP	18,750
			TRANSFER R/B #1 SURPLUS FUNDS	96,715
			MISCELLANEOUS	115,465

LOAN INCOME

21	339	100 I	PROCEEDS FROM LOAN	
			FEMA GRANT INCOME	
			ORCA GRANT INCOME	
			LOAN/GRANT INCOME	0

2013  
BUDGET

PRECINCT #1 EXPENSES

21	621	101 E SALARY	38,119
21	621	106 E DEPUTIES	109,893
21	621	108 E PART TIME HELP	
21	621	109 E MECHANIC	
21	621	201 E SOCIAL SECURITY	11,323
21	621	202 E HOSPITAL INSURANCE	33,921
21	621	203 E CDRS	22,690
21	621	204 E WORKERS COMPENSATION	6,885
21	621	205 E	
21	621	206 E UNEMPLOYMENT COMPENSATION	322
21	621	208 E GAP INSURANCE	3,200
21	621	225 E TRAVEL	8,400
21	621	226 E CO. MECHANIC	
21	621	227 E TRANSFER TO AC	
21	621	310 E SUPPLIES	5,000
21	621	330 E GAS/OIL	70,000
21	621	331 E DIESEL FUEL TAX	1,500
21	621	332 E REFUND-ST. FEES	
21	621	335 E TAX REFUND	
21	621	395 E CONSTRUCTION	24,000
21	621	396 E BRIDGE CONSTRUCTION	30,000
21	621	397 E BUILDING CONSTRUCTION	
21	621	398 E CONSTRUCTION FEMA	
21	621	420 E COMMUNICATIONS	3,400
21	621	427 E TRAINING AND EDUCATION	1,500
21	621	440 E UTILITIES	2,800
21	621	451 E PARTS/REPAIRS	25,000
21	621	453 E TIRES/TUBES	7,500
21	621	482 E INSURANCE	6,000
21	621	571 E NEW EQUIPMENT	25,000
21	621	572 E EQUIPMENT LEASE	
21	621	574 E CAPITAL EQUIPMENT	
21	621	575 E INTEREST ON LOAN	
21	621	577 E PRINCIPAL ON LOAN	
21	621	578 E INTEREST ON LOAN	
		COLLECTION BUDGET	2,656
		PRECINCT #1 EXPENSES	439,110
		<b>ROAD AND BRIDGE FUND 1</b>	
		INCOME BUDGET TOTALS	439,110
		EXPENSE BUDGET TOTALS	439,110

2013  
BUDGET

**ROAD AND BRIDGE FUND 2**

ROAD AND BRIDGE INCOME

GENERAL PROPERTY TAXES

22	310	110 I	ADVALOREM TAXES	133,770
22	310	210 I	ROAD & BRIDGE FEES	37,500

			GENERAL PROPERTY TAXES	171,270
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LICENSE AND PERMITS

22	321	200 I	MOTOR VEHICLE REGIS.	100,000
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			LICENSE AND PERMITS	100,000
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FINES

22	350	100 I	FINES-DISTRICT COURT	30,000
22	350	300 I	FINES-JUSTICE/PEACE	22,000

			FINES	52,000
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INTEREST

22	360	100 I	INTEREST PRECINT #2	120
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			INTEREST	120
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MISCELLANEOUS

22	361	100 I	MISCELLANEOUS	
22	361	101 I	MISCELLANEOUS-TAXABLE	
22	361	500 I	GROSS WEIGHT FEES	
			ROAD AND BRIDGE MOTOR VEH SUPP	18,750
			TRANSFER R/B #2 SURPLUS FUNDS	

			MISCELLANEOUS	18,750
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LOAN INCOME

22	339	100 I	PROCEEDS FROM LOAN	
			FEMA GRANT INCOME	
			ORCA GRANT INCOME	

			LOAN INCOME	0
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2013  
BUDGET

PRECINCT #2 EXPENSES

22	621	101 E	SALARY	38,119
22	621	106 E	DEPUTIES	82,869
22	621	108 E	PART TIME HELP	20,000
22	621	109 E	MECHANIC	
22	621	201 E	SOCIAL SECURITY	10,786
22	621	202 E	HOSPITAL INSURANCE	27,137
22	621	203 E	CDRS	21,613
22	621	204 E	WORKERS COMPENSATION	6,481
22	621	205 E	GAP INSURANCE	3,200
22	621	206 E	UNEMPLOYMENT COMPENSATION	299
22	621	208 E	INSURANCE DED.	
22	261	215 E	MISC PAYROLL DED.	
22	621	225 E	TRAVEL	8,400
22	621	226 E	CO. MECHANIC	
22	621	227 E	TRANSFER TO AC	
22	621	310 E	SUPPLIES	5,000
22	621	312 E	CHEMICALS	
22	621	330 E	GAS/OIL	51,378
22	621	331 E	DIESEL FUEL TAX	1,900
22	621	332 E	REFUND-ST. FEES	
22	621	335 E	TAX REFUND	
22	621	395 E	CONSTRUCTION	10,000
22	621	396 E	BRIDGE CONSTRUCTION	
22	621	420 E	COMMUNICATIONS	3,500
22	621	427 E	TRAINING AND EDUCATION	1,000
22	621	440 E	UTILITIES	2,500
22	621	451 E	PARTS/REPAIRS	20,000
22	621	453 E	TIRES/TUBES	8,000
22	621	482 E	INSURANCE	5,000
22	621	571 E	NEW EQUIPMENT	
22	621	574 E	CAPITAL EQUIPMENT	
22	621	575 E	INTEREST ON LOAN	
22	621	578 E	PAYMENT ON LOAN	
			CAPITAL LEASE-PRIN	
			CAPITAL LEASE-INT	
			PRINICPAL ON LOAN	11,821
			INTEREST ON LOAN	480
22	621	900 E	COLLECTION OFFICER TRANSFER	2,656
			PRECINCT #2 EXPENSES	342,140
			<b>ROAD AND BRIDGE FUND 2</b>	
			INCOME BUDGET TOTALS	342,140
			EXPENSE BUDGET TOTALS	342,140

2013  
BUDGET

**ROAD AND BRIDGE FUND 3**

ROAD AND BRIDGE INCOME

GENERAL PROPERTY TAXES

23	310	110 I	ADVALOREM TAXES	133,770
23	310	210 I	ROAD & BRIDGE FEES	37,500
			GENERAL PROPERTY TAXES	171,270

LICENSE AND PERMITS

23	321	200 I	MOTOR VEHICLE REGIS.	100,000
			LICENSE AND PERMITS	100,000

FINES

23	350	100 I	FINES-DISTRICT COURT	30,000
23	350	300 I	FINES-JUSTICE/PEACE	22,000
			FINES	52,000

INTEREST

23	360	100 I	INTEREST PRECINT #3	95
			INTEREST	95

MISCELLANEOUS

23	361	100 I	MISCELLANEOUS	
23	361	101 I	MISCELLANEOUS-TAXABLE	
23	361	500 I	GROSS WEIGHT FEES	
			ROAD AND BRIDGE MOTOR VEH SUPP	18,750
			TRANSFER R/B #3 SURPLUS FUNDS	
			MISCELLANEOUS	18,750

LOAN INCOME

22	362	101 I	PROCEEDS FROM LOAN	
22	362	102 I	FEMA GRANT	
			ORCA INCOME	
			LOAN/GRANT INCOME	0

2013  
BUDGET

PRECINCT #3 EXPENSES

23	621	101 E SALARY	38,119
23	621	106 E DEPUTIES	77,253
23	621	108 E PART TIME HELP	10,000
23	621	109 E MECHANIC	
23	621	201 E SOCIAL SECURITY	9,591
23	621	202 E HOSPITAL INSURANCE	27,137
23	621	203 E CDRS	19,220
23	621	204 E WORKERS COMPENSATION	5,583
23	621	205 E WITHOLDING	
23	621	206 E UNEMPLOYMENT COMPENSATION	258
23	621	208 E GAP INSURANCE DED.	3,200
23	261	215 E MISC PAYROLL DED.	
23	621	225 E TRAVEL	8,400
23	621	226 E CO. MECHANIC	
23	621	227 E TRANSFER TO AC	
23	621	310 E SUPPLIES	4,000
23	621	312 E CHEMICALS	500
23	621	330 E GAS/OIL	50,000
23	621	331 E DIESEL FUEL TAX	1,900
23	621	332 E REFUND-ST. FEES	
23	621	335 E TAX REFUND	
23	621	395 E CONSTRUCTION	12,000
23	621	396 E BRIDGE CONSTRUCTION	
23	621	420 E COMMUNICATIONS	2,750
23	621	427 E TRAINING AND EDUCATION	600
23	621	440 E UTILITIES	1,500
23	621	451 E PARTS/REPAIRS	20,000
23	621	453 E TIRES/TUBES	8,000
23	621	490 E INSURANCE	6,000
23	621	572 E NEW EQUIPMENT	7,797
		EQUIPMENT LEASE	
23	621	574 E CAPITAL EQUIPMENT	
23	621	575 E CAPITAL LEASE-PRIN	
23	621	576 E CAPITAL LEASE-INT	
23	621	577 E PRINCIPAL ON LOAN	25,398
23	621	578 E INTEREST ON LOAN	253
		INTERFUND ADVANCE PAYABLE	
23	621	900 E COLLECTION OFFICER TRANSFER	2,656
		PRECINCT #3 EXPENSES	342,115

**ROAD AND BRIDGE FUND 3**

INCOME BUDGET TOTALS	342,115
EXPENSE BUDGET TOTALS	342,115

2013  
BUDGET

**ROAD AND BRIDGE FUND 4**

ROAD AND BRIDGE INCOME

GENERAL PROPERTY TAXES

24	310	110	I	ADVALOREM TAXES	133,770
24	310	210	I	ROAD & BRIDGE FEES	37,500
				GENERAL PROPERTY TAXES	171,270

LICENSE AND PERMITS

24	321	200	I	MOTOR VEHICLE REGIS.	100,000
				LICENSE AND PERMITS	100,000

FINES

24	350	100	I	FINES-DISTRICT COURT	30,000
24	350	300	I	FINES-JUSTICE/PEACE	22,000
				FINES	52,000

INTEREST

24	360	100	I	INTEREST PRECINT #4	100
				INTEREST	100

MISCELLANEOUS

24	361	100	I	MISCELLANEOUS	
24	361	101	I	MISCELLANEOUS-TAXABLE	
24	361	500	I	GROSS WEIGHT FEES	
24	361	505	I	EQUIPMENT LEASE INC.	18,750
24	361	510	I	SALE OF EQUIPMENT	
				ROAD AND BRIDGE MOTOR VEH SUPP	
				TRANSFER R/B #4 SURPLUS FUNDS	
				MISCELLANEOUS	18,750

LOAN INCOME

22	339	100	I	PROCEEDS FROM LOAN	
				ORCA INCOME	
				LOAN INCOME	0

2013  
BUDGET

PRECINCT #4 EXPENSES

24	621	101 E	SALARY	38,119
24	621	106 E	DEPUTIES	81,009
24	621	108 E	PART TIME HELP	5,000
24	621	109 E	MECHANIC	0
24	621	201 E	SOCIAL SECURITY	9,496
24	621	202 E	HOSPITAL INSURANCE	27,137
24	621	203 E	CDRS	19,029
24	621	204 E	WORKERS COMPENSATION	5,512
24	621	205 E	WITHOLDING	
24	621	206 E	UNEMPLOYMENT COMPENSATION	253
24	621	208 E	GAP INSURANCE DED.	3,200
24	261	215 E	MISC PAYROLL DED.	
24	621	225 E	TRAVEL	8,400
24	621	226 E	CO. MECHANIC	
24	621	227 E	TRANSFER TO AC	
24	621	310 E	SUPPLIES	5,000
24	621	312 E	CHEMICALS	5,000
24	621	330 E	GAS/OIL	50,000
24	621	331 E	DIESEL FUEL TAX	1,300
24	621	332 E	REFUND-ST. FEES	
24	621	335 E	TAX REFUND	
24	621	395 E	CONSTRUCTION	30,268
24	621	396 E	BRIDGE CONSTRUCTION	
24	621	420 E	COMMUNICATIONS	3,300
24	621	427 E	TRAINING AND EDUCATION	600
24	621	440 E	UTILITIES	2,000
24	621	451 E	PARTS/REPAIRS	18,341
24	621	453 E	TIRES/TUBES	8,000
24	621	482 E	INSURANCE	8,500
24	621	571 E	NEW EQUIPMENT	10,000
24	621	572 E	PURCHASE OF PROPERTY	
24	621	574 E	CAPITAL EQUIPMENT	
24	621	577 E	PRINCIPAL ON LOAN	
24	621	578 E	INTEREST ON LOAN	
			INTERFUND ADVANCE PAYABLE	
24	621	900 E	COLLECTION OFFICER TRANSFER	2,656
			PRECINCT #4 EXPENSES	342,120
			<b>ROAD AND BRIDGE FUND 4</b>	
			INCOME BUDGET TOTALS	342,120
			EXPENSE BUDGET TOTALS	342,120

2013  
BUDGET

**LATERAL ROAD FUND #1**

LATERAL ROAD INCOME

STATE FUNDING

31 333 100 I STATE COMPTROLLER 7,500

STATE FUNDING 7,500

INTEREST

31 360 100 I INTEREST-LAT.RD. FUND 0

INTEREST 0

LATERAL ROAD EXPENSES

31 400 395 E CONSTRUCTION 7,500

LATERAL ROAD EXPENSES 7,500

**LATERAL ROAD FUND #1**  
INCOME BUDGET TOTALS 7,500  
EXPENSE BUDGET TOTALS 7,500

2013  
BUDGET

**LATERAL ROAD FUND #2**

LATERAL ROAD INCOME

STATE FUNDING

32 333 100 I STATE COMPTRROLLER 7,500

STATE FUNDING 7,500

INTEREST

32 360 100 I INTEREST-LAT.RD. FUND 0

INTEREST 0

LATERAL ROAD EXPENSES

32 400 395 E CONSTRUCTION 7,500

LATERAL ROAD EXPENSES 7,500

**LATERAL ROAD FUND #2**  
INCOME BUDGET TOTALS 7,500  
EXPENSE BUDGET TOTALS 7,500

2013  
BUDGET

**LATERAL ROAD FUND #3**

LATERAL ROAD INCOME

STATE FUNDING

33 333 100 I STATE COMPTROLLER 7,500

STATE FUNDING 7,500

INTEREST

33 360 100 I INTEREST-LAT.RD. FUND 0

INTEREST 0

LATERAL ROAD EXPENSES

33 400 395 E CONSTRUCTION 7,500

LATERAL ROAD EXPENSES 7,500

**LATERAL ROAD FUND #3**

INCOME BUDGET TOTALS 7,500

EXPENSE BUDGET TOTALS 7,500



2013  
BUDGET

**LATERAL ROAD FUND #4**

LATERAL ROAD INCOME

STATE FUNDING

34 333 100 I STATE COMPTROLLER 7,500

STATE FUNDING 7,500

INTEREST

34 360 100 I INTEREST-LAT.RD. FUND 0

INTEREST 0

LATERAL ROAD EXPENSES

34 400 395 E CONSTRUCTION 7,500

LATERAL ROAD EXPENSES 7,500

**LATERAL ROAD FUND #4**  
INCOME BUDGET TOTALS 7,500  
EXPENSE BUDGET TOTALS 7,500

**R&B, LATERAL ROAD TOTAL**  
INCOME BUDGET TOTALS 1,495,485  
EXPENSE BUDGET TOTALS 1,495,485

**BALANCE R&B BUDGET 0**

2013  
BUDGET

**AUTO TASK FORCE FUND**

AUTO TASK FORCE INCOME

36 330 300 I ATPA GRANT INCOME  
CASH MATCH GENERAL FUND  
IN-KIND MATCH  
36 330 999 I 68A INCOME

AUTO TASK FORCE INCOME

AUTO TASK FORCE EXPENSE

36 561 101 E SALARY INVESTIGATOR  
PART TIME SUPERVISOR STIPEND  
PART TIME ADM ASSIST STIPEND  
PROJECT DIRECTOR STIPEND  
TECHNICAL ADVISOR STIPEND  
FINANCIAL DIRECTOR STIPEND  
36 561 105 E ASSISTANT  
36 561 201 E SOCIAL SECURITY  
36 561 202 E HOSPITAL INSURANCE  
36 561 203 E CDRS  
36 561 204 E WORKERS COMPENSATION  
36 561 205 E WITHOLDING  
36 561 206 E UNEMPLOYMENT COMPENSATION  
36 561 225 E TRAVEL  
36 561 310 E OFFICE SUPPLIES  
36 561 311 E POSTAGE  
36 561 312 E FILM/DEVELOPING  
36 561 330 E GASOLINE  
36 561 420 E TELEPHONE  
36 561 422 E MOBILE PHONE  
36 561 490 E INSURANCE  
REFUNDS  
36 561 572 E NEW EQUIPMENT  
36 561 573 E AUTO LEASE/INSURANCE  
36 561 574 E CAPITAL EQUIPMENT  
36 561 575 E EQUIPMENT/PAGER LEASE  
OFFICE LEASE IN-KIND  
68A EXPENDITURES  
NEW VEHICLE

AUTO TASK FORCE EXPENSE

**AUTO TASK FORCE EXPENSE**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

2013  
BUDGET

**EMERGENCY MANAGEMENT FUND**

INTERGOVT. REVENUE

39	330	200	I	EMERGENCY MANAGEMENT	8,979
39	330	201	I	OTHER INCOME-MISC TRANSFER GF	15,059
				INTERGOVT. REVENUE	24,038

INTEREST/MISC INCOME

39	360	100	I	INTEREST MISC INCOME	
				INTEREST INCOME	

EMC EXPENSES

39	600	101	E	SALARY	15,645
39	600	201	E	SOCIAL SECURITY	1,197
39	600	202	E	HOSPITAL INSURANCE	
39	600	203	E	CDRS	2,398
39	600	204	E	WORKERS COMPENSATION	60
39	600	205	E	WITHOLDING	
39	600	206	E	UNEMPLOYMENT COMPENSATION	46
39	600	225	E	TRAVEL	500
39	600	310	E	OFFICE SUPPLIES	641
39	600	420	E	TELEPHONE	1,150
39	600	427	E	TRAINING-EDUCATION	1,200
39	600	450	E	MAINTENANCE-REPAIR	400
39	600	460	E	RENT	
39	600	499	E	MISCELLANEOUS	300
39	600	572	E	NEW EQUIPMENT	500
				EMC EXPENSES	24,038

**EMERGENCY MANAGEMENT FUND**

INCOME BUDGET TOTALS	24,038
EXPENSE BUDGET TOTALS	24,038

2013  
BUDGET

**JURY FUND**

**GENERAL PROPERTY TAXES**

40	310	110 I	ADVALOREM TAXES	85,995
			<b>GENERAL PROPERTY TAXES</b>	<b>85,995</b>

**OTHER FEES**

40	349	100 I	JURY FEES	3,000
40	349	200 I	COURT REPORTER FEES COMPTROLLER JURY FUND	5,000
			<b>OTHER FEES</b>	<b>8,000</b>

**INTEREST**

40	360	100 I	INTEREST-JURY FUND	65
			<b>INTEREST</b>	<b>65</b>

**MISCELLANEOUS**

40	361	100 I	MISCELLANEOUS TRANSFER FROM JURY FUND SURPLUS	27,335
			<b>MISCELLANEOUS</b>	<b>27,335</b>

2013  
BUDGET

JURY FUND EXPENSES

40	465	101 E SALARY	38,167
40	465	201 E SOCIAL SECURITY	2,920
40	465	202 E HOSPITAL INSURANCE	6,784
40	465	203 E CDRS	5,851
40	465	204 E WORKERS COMPENSATION	91
40	465	205 E WITHOLDING	
40	465	206 E UNEMPLOYMENT COMPENSATION	113
40	465	208 E GAP INSURANCE	800
40	465	210 E CONTRACT LBR	4,000
40	465	310 E OFFICE SUPPLIES	2,000
40	465	311 E POSTAGE	2,000
40	465	335 E TAX REFUND	
40	465	407 E STATEMENT OF FACTS	10,000
40	465	420 E TELEPHONE	400
40	465	427 E TRAINING EDUCATION	1,200
40	465	485 E GRAND JURY	5,000
40	465	497 E JURY COMMISSION	
40	465	498 E PETIT JURY	20,000
40	465	572 E NEW EQUIPMENT	
40	465	573 E COPIER LEASE	
		COURTHOUSE SECURITY FUND TRANSFER	10,069
		SECURITY OFFICER TRANSFER	12,000
		JURY FUND EXPENSES	121,395
		<b>JURY FUND</b>	
		INCOME BUDGET TOTALS	121,395
		EXPENSE BUDGET TOTALS	121,395

2013  
BUDGET

**AGENCY ON AGING**

PROGRAM INCOME-AGING

42	330	500	I	IN KIND INCOME-AGING	12,000
42	330	900	I	MEALS-FED-ST. FUNDING	75,000
42	330	901	I	FED. FUNDING-TRANS./HOM	
42	330	902	I	TITLE XX	80,000
				TITLE XIX	
42	330	950	I	MEALS-LOCAL FUNDING	40,000
42	330	955	I	MISC. INCOME	
				TRANSFER GENERAL FUND	90,349
				PROGRAM INCOME-AGING	297,349

GRANT INCOME

42	334	444	I	GRANT INCOME	
				GRANT INCOME	
				PROGRAM INCOME-AGING	297,349

2013  
BUDGET

AGING EXPENSES

42	650	101 E	SALARY	22,865
42	650	104 E	DEPUTIES	7,695
42	650	108 E	SALARY-PART TIME	61,884
42	650	201 E	SOCIAL SECURITY	7,072
42	650	202 E	HOSPITAL INSURANCE	6,784
42	650	203 E	CDRS	14,172
42	650	204 E	WORKERS COMPENSATION	1,655
42	650	205 E	GAP INSURANCE	800
42	650	208 E	UNEMPLOYMENT COMPENSATION	273
42	650	225 E	TRAVEL	0
42	650	310 E	OFFICE SUPPLIES	750
42	650	312 E	OPER. EXPENSES	1,000
42	650	330 E	VAN-GAS OIL	3,500
42	650	392 E	MEAL COSTS	130,000
42	650	405 E	TITLE III FUNDING	3,000
42	650	420 E	TELEPHONE	3,500
42	650	427 E	TRAINING EDU	0
42	650	440 E	UTILITIES	14,000
42	650	450 E	MAINTENANCE	2,000
42	650	454 E	VAN PTS-REP	1,500
42	650	482 E	INSURANCE	1,000
42	650	499 E	PEST CONTROL	1,200
42	650	500 E	IN KIND RENT	12,000
42	650	550 E	GRANT EXPENDITURES	
			GRANT EXPENDITURES HOME DELIVERED	
42	650	572 E	NEW EQUIPMENT	700
			AGING EXPENSES	297,349
			<b>AGENCY ON AGING</b>	
			INCOME BUDGET TOTALS	297,349
			EXPENSE BUDGET TOTALS	297,349
				0

2013  
BUDGET

**LAW LIBRARY FUND**

LAW LIBRARY INCOME

FEES OF OFFICE

45	340	400 I	COUNTY CLERK PROBATE	1,250
45	340	700 I	DISTRICT COURT FEES	6,000
			TRANSFER LAW LIBRARY SURPLUS	7,500
			FEES OF OFFICE	14,750

INTEREST

45	360	100 I	INTEREST-LAW LIBRARY
			INTEREST

MISCELLANEOUS

45	361	100 I	MISCELLANEOUS
			MISCELLANEOUS

LAW LIBRARY EXPENSE

45	400	590 E	BOOKS	14,750
			INTERNET	
			LAW LIBRARY EXPENSE	14,750

			<b>LAW LIBRARY FUND</b>	
			INCOME BUDGET TOTALS	14,750
			EXPENSE BUDGET TOTALS	14,750



2013  
BUDGET

**ADULT PROBATION**

INTERGOVT. REVENUE

52	330	200 I	AD. PROBATION SAL/BENEFIT	431,480
52	330	999 I	MISC. INC.-INSURANCE DED.	

			INTERGOVT. REVENUE	431,480
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AD. PROBATION EXPENSES

52	670	101 E	SALARY	273,839
52	670	111 E	CONTINGENT SAL/BENEFITS	
52	670	201 E	SOCIAL SECURITY	
52	670	202 E	HOSPITAL INSURANCE	
52	670	203 E	CDRS	
52	670	205 E	WITHOLDING	
52	670	206 E	UNEMPLOYMENT	
52	670	215 E	MISC. PAYROLL DED.	
			TRAVEL/FURNISHED TRANSPORTATION	7,850
			CONTRACT SERVICES FOR OFFENDERS	17,015
			PROFESSIONAL FEES	6,109
			SUPPLIES AND OPERATING EXPENDITURES	124,969
			FACILITIES	
			UTILITIES	1,248
			EQUIPMENT	450

SALARY RIDER 80

SALARY RIDER 80  
SOCIAL SECURITY  
CDRS

			AD. PROBATION EXPENSES	431,480
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**ADULT PROBATION**

			INCOME BUDGET TOTALS	431,480
			EXPENSE BUDGET TOTALS	431,480

2013  
BUDGET

**PERM. IMPROVEMENT FUND**

GENERAL PROPERTY TAXES

55	310	110 I	ADVALOREM TAXES	85,995
			GENERAL PROPERTY TAXES	85,995

INTEREST

55	360	100 I	INTEREST-PERM IMP	250
			INTEREST	250

MISCELLANEOUS

55	361	100 I	MISCELLANEOUS	
			MISCELLANEOUS	

PERM. IMPROVEMENT EXPENSE

55	400	530 E	CAPITAL OUTLAY	60,000
			PERM. IMPROVEMENT EXPENSE	60,000
			<b>PERM. IMPROVEMENT FUND</b>	
			INCOME BUDGET TOTALS	86,245
			EXPENSE BUDGET TOTALS	60,000

2013  
BUDGET

**HAVA GRANT FUND**

HAVA INCOME

56 330 330 I GRANT INCOME HAVA  
GRANT INCOME HAVA

INTEREST

55 360 I INTEREST HAVA  
INTEREST

MISCELLANEOUS

55 361 I MISCELLANEOUS  
MISCELLANEOUS

HAVA EXPENSES

55 400 340 E HAVA EXPENDITURES  
HAVA EXPENDITURES

**HAVA GRANT FUND**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

**CO AND DIST. TECH FUND**

INCOME	400
INCOME	400
EXPENDITURES	400
EXPENDITURES	400
<b>CO AND DIST. TECH FUND</b>	
INCOME BUDGET TOTALS	400
EXPENSE BUDGET TOTALS	400

2013  
BUDGET

**CO ATTN HOT CHECK**

FEES OF OFFICE

58 340 405 I COUNTY ATTN FEES  
COUNTY ATTN FEES

INTEREST

58 360 100 I INTEREST C.A.H.C  
INTEREST

C.A.H.C. EXPENSES

58 400 104 E DEPUTY  
58 400 201 E SOCIAL SECURITY  
58 400 203 E CDRS  
58 400 204 E WORKERS COMPENSATION  
58 400 206 E UNEMPLOYMENT COMPENSATION  
58 400 310 E SUPPLIES  
58 400 427 E TRAINING/EDUCATION

C.A.H.C. EXPENSES

**CO ATTN HOT CHECK**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

2013  
BUDGET

**INTEREST AND SINKING FUND**

GENERAL TAXES

65	310	501 I	I&S INCOME	481,850
			GENERAL TAXES	481,850

FEES

65	340	501 I	I&S PEN/INT	
			FEES	

INTEREST EARNINGS

65	360	100 I	INTEREST -I&S	
			INTEREST EARNINGS	

I&S NOTE PAYMENTS

65	400	495 E	INTEREST ON TAX NOTES	306,850
65	400	499 E	PRINCIPAL ON TAX NOTES	175,000
			I&S NOTE PAYMENTS	481,850

**INTEREST AND SINKING FUND**

			INCOME BUDGET TOTALS	481,850
			EXPENSE BUDGET TOTALS	481,850

2013  
BUDGET

**EMC GRANT FUND**

EMC GRANT INCOME  
EMC GRANT INCOME  
EMC GRANT EXPENDITURES  
CAPITAL EQUIPMENT  
EMC GRANT EXPENDITURES  
**EMC GRANT FUND**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

**CONSULTING FEE FUND**

FEE INCOME  
CONSULTING FEE INCOME  
CONSULTING FEES  
EXPENDITURES  
**CONSULTING FEE FUND**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

	2013 BUDGET
<b>DC TECHNOLOGY FUND</b>	
DC TECH FUND FEES	1,500
DC TECH FUND INCOME	1,500
DC TECH FUND EXPENDITURES	1,500
DC TECH FUND EXPENDITURES	1,500
<b>DC TECHNOLOGY FUND</b>	
INCOME BUDGET TOTALS	1,500
EXPENSE BUDGET TOTALS	1,500
<b>COURT RECORD PRESERVATION FUND</b>	
FEES-JP	0
FEES-CO CLERK	0
FEES-DIST CLERK	1,750
CT PRESERVATION FUND INCOME	1,750
EXPENDITURES	1,750
CT PRESERVATION FUND EXPENDITURES	1,750
<b>COURT RECORD PRESERVATION FUND</b>	
INCOME BUDGET TOTALS	1,750
EXPENSE BUDGET TOTALS	1,750
<b>VARIOUS FUND TOTALS</b>	
INCOME BUDGET TOTALS	1,460,757
EXPENSE BUDGET TOTALS	1,434,512

2013  
BUDGET

TJPC A 01

STATE GRANTS AND FEES

70	333	101	I	MISC INCOME	
70	333	444	I	TJCP	207,340
70	333	600	I	TDCJ GRANT AMENDMENTS	

				STATE GRANTS AND FEES	207,340
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INTEREST

70	360	100	I	INTEREST JPA	
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INTEREST

MISC. INCOME JUV. PROB. A

70	361	100	I	MISC. INCOME	
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MISC. INCOME JUV. PROB. A



2013  
BUDGET

JUV. PROBATION EXPENSES

70	570	101 E SALARY	47,728
70	570	102 E SALARY-PROBATION OFFICER	35,468
70	570	104 E SALARY-PROBATION OFFICER	31,652
70	570	201 E SOCIAL SECURITY	8,786
70	570	202 E HOSPITAL INSURANCE	20,353
70	570	203 E CDRS	17,606
70	570	204 E WORKERS COMPENSATION	451
70	570	205 E WITHOLDING	
70	570	206 E UNEMPLOYMENT COMPENSATION	327
70	570	208 E GAP	2,400
70	570	230 E TRAVEL-PROB OFFICER	
70	570	310 E OFFICE SUPPLIES	
70	570	311 E POSTAGE	
70	570	312 E OPERATING EXPENSES	7,290
70	570	315 E COMPUTER EQUIPMENT	
70	570	352 E SPL. PROGRAM	
70	570	401 E AUDIT	
70	570	404 E PLACEMENTS (2)	35,280
70	570	420 E COMMUNICATIONS	
70	570	422 E PAGERS	
70	570	427 E PSY/MED/CLOTHING	
70	570	450 E MAINT. REPAIRS	
70	570	499 E STD-SHORT TERM DETENTION	
70	570	500 E REFUND-STATE	
70	570	599 E UNEXPENDED FUNDS	

JUV. PROBATION EXPENSES 207,340

**TJPC A 01**

INCOME BUDGET TOTALS 207,340  
EXPENSE BUDGET TOTALS 207,340

2013  
BUDGET

**TJPC-F**

STATE GRANT AND FEES

GRANT

STATE GRANT AND FEES

EXPENSES

SALARY  
SOCIAL SECURITY  
HOSP INSURANCE  
CDRS  
WORKERS COMPENSATION  
UNEMPLOYMENT COMPENSATION  
OPER. EXPENSE Y GRANT  
RESIDENTIAL SERVICES  
UNEXPENDED FUNDS

EXPENSES

**TJPC-F**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

**C GRANT**

STATE GRANT AND FEES

GRANT 12,935

STATE GRANT AND FEES 12,935

EXPENSES

SALARY  
SOCIAL SECURITY  
CDRS  
WORKERS COMPENSATION  
UNEMPLOYMENT COMPENSATION  
HOSPITAL INSURANCE  
PLACEMENTS  
REFUND UNEXPENDED FUNDS  
NON-SECURE PLACEMENT 12,935

EXPENSES 12,935

**C GRANT**  
INCOME BUDGET TOTALS 12,935  
EXPENSE BUDGET TOTALS 12,935

2013  
BUDGET

**G GRANT**

STATE GRANT AND FEES

GRANT

STATE GRANT AND FEES

EXPENSES

SALARY  
SOCIAL SECURITY  
CDRS  
WORKERS COMPENSATION  
UNEMPLOYMENT COMPENSATION  
HOSPITAL INSURANCE  
NON-SECURE PLACEMENT

EXPENSES

**G GRANT**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

**H GRANT**

STATE GRANT AND FEES

GRANT

STATE GRANT AND FEES

EXPENSES

H GRANT EXPENDITURES  
EXPENDITURES  
UNEXPENDED FUNDS  
SECURE PLACEMENT  
NON-SECURE PLACEMENT  
DETENTION

EXPENSES

**H GRANT**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

2013  
BUDGET

**L GRANT**

STATE GRANT AND FEES

GRANT

STATE GRANT AND FEES

EXPENSES

SECURE PLACEMENT  
NON-SECURE PLACEMENT  
DETENTION

EXPENSES

**L GRANT**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

**X GRANT**

GRANT

STATE GRANT AND FEES

EXPENSES

SEX OFFENDER COUNSELING  
MEDICAL  
GRANT REFUND

EXPENSES

**X GRANT**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

2013  
BUDGET

**TJPC-Y-ISP**

STATE GRANT AND FEES

71 333 600 I ISP GRANT INCOME  
71 333 999 I MISC INCOME

STATE GRANT AND FEES

ISP EXPENSES

71 572 101 E SALARY  
71 572 104 E SECRETARY  
71 572 201 E SOCIAL SECURITY  
71 572 202 E HOSPITAL INSURANCE  
71 572 203 E CDRS  
71 572 204 E WORKERS COMPENSATION  
71 572 206 E UNEMPLOYMENT COMPENSATION  
GAP FUND  
71 572 E POSTAGE  
71 572 E MAINT/REPAIR  
71 572 312 E OFFICE SUPPLIES  
71 572 E PSYCHOL.  
71 572 E MEDICAL  
71 572 310 E SHORT-TERM DETENTION  
71 572 230 E TRAVEL  
71 572 463 E OPERATING EXP Y GRANT  
71 572 465 E PSY/MEDICAL  
71 572 E RESIDENTIAL SERVICES  
71 572 401 E AUDIT-BOND  
71 572 599 E UNEXPENDED FUNDS Y

ISP EXPENSES

**TJPC-Y-ISP**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

2013  
BUDGET

**Z GRANT**

STATE GRANT AND FEES

GRANT

STATE GRANT AND FEES

EXPENSES

SALARY

SOCIAL SECURITY

CDRS

WORKERS COMPENSATION

UNEMPLOYMENT COMPENSATION

REFUND UNEXPENDED FUNDS

EXPENSES

**Z GRANT**

INCOME BUDGET TOTALS

EXPENSE BUDGET TOTALS

<b>LOCAL FUNDS</b>		<b>2013 BUDGET</b>
<b>INCOME</b>		
TRANSFER GENERAL FUND		30,414
MISC		
INCOME		30,414
<b>EXPENSES</b>		
SALARY		0
SOCIAL SECURITY		0
HOSPITAL INSURANCE		0
CDRS		0
WORKERS COMPENSATION		0
UNEMPLOYMENT COMPENSATION		0
SHORT TERM DETENTION		10,000
TRAVEL		10,000
OPER EXP		
AUDIT		2,900
DETENTION		
SHORT TERM DETENTION		
NON-SECURE DETENTION		
SEX OFFENDER COUNSELING		
DRUG TESTING		
POST ADJUDICATION		
ELECTRONIC MONITORING		
TRANSPORT/MEALS		
MEDICAL/UA/PSYCHOLOGICAL		4,800
CAPITAL EQUIPMENT		
INSURANCE (CAR/BOND)		2,714
EXPENSES		30,414
<b>LOCAL FUNDS</b>		
INCOME BUDGET TOTALS		30,414
EXPENSE BUDGET TOTALS		30,414

	2013 BUDGET
<b>IV-E FUNDS</b>	
<b>INCOME</b>	
IV-E SURPLUS FUNDS	6,500
IV-E GRANT-2004	
MISC INCOME	
INTEREST	
<b>INCOME</b>	<b>6,500</b>
<b>EXPENSES</b>	
SALARY	0
PERFORMANCE BONUS	
SOCIAL SECURITY	0
CDRS	0
WORKERS COMPENSATION	0
UNEMPLOYMENT COMPENSATION	0
E GRANT EXPENDITURES 2010	
E GRANT EXPENDITURES-2011	
VEHICLE EXPENSE	1,000
POSTAGE	
INSURANCE/BOND	1,000
OPERATING EXP	3,000
TRAVEL	
CLOTHING	500
OFFICE SUPPLIES	1,000
FOSTER CARE	0
CONTRACT FEES	0
<b>EXPENSES</b>	<b>6,500</b>
<b>IV-E FUNDS</b>	
<b>INCOME BUDGET TOTALS</b>	<b>6,500</b>
<b>EXPENSE BUDGET TOTALS</b>	<b>6,500</b>



2013  
BUDGET

**JUV. PROB. TYC**

STATE GRANT INCOME

333 444 I TYC GRANT INCOME

STATE GRANT INCOME

EXPENSES

400 101 E SALARY  
SOCIAL SECURITY  
CDRS  
WORKER COMPENSATION  
UNEMPLOYMENT COMPENSATION  
TYC EXPENSES  
MISC EXPENSES

EXPENSES

**JUV. PROB. TYC**  
INCOME BUDGET TOTALS  
EXPENSES BUDGET TOTALS

**JUV. PROB. SCL GRANT**

INTERGOVT INCOME SHACEKLFORD CO

INTERGOVT REVENUES

SCL EXPENDITURES

EXPENDITURES

**JUV. PROB. SCL GRANT**

INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

2013  
BUDGET

**JUV PROB LEVEL V**

LEVEL V GRANT INCOME

LEVEL V INCOME

DETENTION

LEVEL V EXPENSES

**JUV PROB LEVEL V**  
INCOME BUDGET TOTALS  
EXPENSE BUDGET TOTALS

2013  
BUDGET

**JUV. PROB. CJD**

STATE INCOME

75 333 200 I CJD GRANT INCOME

STATE INCOME

EXPENSES

75 400 310 E CJD RES. SERVICES

75 400 312 E CJD-COUNTY FUNDED

EXPENSES

**JUV. PROB. CJD**

INCOME BUDGET TOTALS

EXPENSE BUDGET TOTALS

**TJPC SMALL COUNTY DIVERSION**

STATE GRANTS

SCD GRANT INCOME

STATE GRANTS

SCD GRANT EXPENSES

SCD GRANT EXPENDITURES

SCD GRANT EXPENSES

**TJPC SMALL COUNTY DIVERSION**

INCOME BUDGET TOTALS

EXPENSE BUDGET TOTALS

**JUVENILE PROBATION TOTAL**

INCOME BUDGET TOTALS

257,189

EXPENSE BUDGET TOTALS

257,189

	2013 BUDGET
<b>GAP INSURANCE FUND</b>	
GAP INCOME	
GAP INSURANCE CONTRIBUTION/TRANS	57,400
GAP INCOME	57,400
GAP EXPENDITURES	
GAP INSURANCE PAYMENTS	55,000
GAP EXPENDITURES	55,000
<b>GAP INSURANCE FUND</b>	
INCOME BUDGET TOTALS	57,400
EXPENSE BUDGET TOTALS	55,000
<b>COURTHOUSE TECHNOLOGY FUND</b>	
TRANSFER FUNDING	
TRANSFER FROM GEN FUND	10,000
TRANSFER FUNDING	10,000
TECH FUND EXPENDITURES	
COMPUTER/COPIER EXPENSE	6,000
TECH FUND EXPENDITURES	6,000
<b>COURTHOUSE TECHNOLOGY FUND</b>	
INCOME BUDGET TOTALS	10,000
EXPENSE BUDGET TOTALS	6,000
<b>CO ATT PRETRIAL DIVERSION FUND</b>	
PRETRIAL DIVERSION INCOME	
PRETRIAL DIVERSION INCOME	5,000
PRETRIAL DIVERSION EXPENSE	
PRETRIAL DIVERSION EXPENSE	5,000
<b>CO ATT PRETRIAL DIVERSION FUND</b>	
INCOME BUDGET TOTALS	5,000
EXPENSE BUDGET TOTALS	5,000

2013  
BUDGET

**SECO GRANT**

INCOME SECO GRANT

INCOME SECO GRANT

INCOME SECO GRANT

SECO GRANT EXPENDITURES

EXPENDITURES SECO GRANT

EXPENDITURES SECO GRANT

**SECO GRANT**

INCOME BUDGET TOTALS

EXPENSE BUDGET TOTALS

**JAG GRANT**

INCOME JAG GRANT

INCOME JAG GRANT

INCOME JAG GRANT

JAG GRANT EXPENDITURES

EXPENDITURES JAG GRANT

EXPENDITURES JAG GRANT

**JAG GRANT**

INCOME BUDGET TOTALS

EXPENSE BUDGET TOTALS

	2013 BUDGET
<b>COUNTY JAIL PROJECT</b>	
PROJECT REVENUE	
FF&E FUNDING	1
PHONE REVENUE	
LEASE REVENUE	
PROJECT REVENUE	1
PROJECT EXPENDITURES	
REVENUE BOND PAYMENTS	
PROJECT EXPENDITURES	1
<b>COUNTY JAIL PROJECT</b>	
INCOME BUDGET TOTALS	1
EXPENSE BUDGET TOTALS	1
<b><u>GRAND TOTAL</u></b>	
INCOME BUDGET TOTALS	7,456,658
EXPENSE BUDGET TOTALS	7,422,399
<b>BUDGET BALANCE</b>	<b>34,259</b>