



**SHELBY COUNTY, TEXAS**

**PROPOSED BUDGET**

**FISCAL YEAR 2014 - 2015**

**OCTOBER 1, 2014 - SEPTEMBER 30, 2015**

FILED FOR RECORD  
SHELBY COUNTY, TEXAS

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ALLISON HARRISON  
COUNTY CLERK

BY *[Signature]* DEPUTY

Shelby County  
Proposed Budget  
FY2015

This proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$484,226.00, which is a 6.01% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$92,660.00.

SHELBY COUNTY, TEXAS  
Cash on Hand  
As of 7/28/2014

Fund No.	Description	Balance	General Fund		Special Revenue / Fudiciary / All Other
			Operating	Designated	
10	General Fund	\$ 2,786,442.29	2,786,442.29		
11	Road and Bridge - Pct 1	543,101.38		543,101.38	
12	Road and Bridge - Pct 2	680,057.07		680,057.07	
13	Road and Bridge - Pct 3	883,326.12		883,326.12	
14	Road and Bridge - Pct 4	671,393.50		671,393.50	
17	Title III Forestry	-			-
18	County Clerk	46,164.68			46,164.68
19	Historic Courthouse	1,180.77			1,180.77
20	County Clerk Vitals Archive Fee	29,014.16		29,014.16	
21	General Fund Records Management	4,613.24		4,613.24	
23	Distnct Clerk Trust Accounts	2,754,046.28			2,754,046.28
24	District Clerk Account	22,418.53			22,418.53
25	Motor Vehicle Tax	256,329.16			256,329.16
27	Property Tax	343,501.75			343,501.75
28	Vehicle Inventory Tax (VIT)	38,764.17			38,764.17
31	Justice of Peace - 5	1,640.30			1,640.30
32	County Attorney Restitution	51,561.35			51,561.35
33	County Attorney Trustee	17,949.84			17,949.84
34	Inmate Account	16,363.38			16,363.38
35	Sheriff Commissary Account	91,148.35			91,148.35
36	Constable 4 Foreiture	1,924.48		1,924.48	
37	District Attorney Foreiture - Shelby Savings Bank	10,439.63			10,439.63
38	District Attorney Hol Check	-			-
39	District Attorney Trustee	9,459.80			9,459.80
40	District Attorney Foreiture - Farmers State Bank	34.12			34.12
41	Law Enforcement	5,771.10			5,771.10
42	County Attorney Collection Fund	27,042.95			27,042.95
43	County Judge Salary Supplement	-			-
44	County Attorney Salary Supplement	-			-
45	Road Grant	-			-
46	Justice Court Technology Fund	14,236.37		14,236.37	
47	LEOSE Fund - Constables	9,506.37		9,506.37	
48	Voter Registration	-			-
49	Law Library Fund	88,290.82		88,290.82	
50	District Clerk Records Management	5,311.30		5,311.30	
51	County Clerk Records Management	172,527.10		172,527.10	
52	Courthouse Security Fund	16,716.41		16,716.41	
53	Jury Fund	9,687.93		9,687.93	
54	Right of Way	439,144.74		439,144.74	
55	Indigent Health Care	896,983.08		896,983.08	
56	Court Reporter Service Fund	2,180.00		2,180.00	
57	Shelby General Hospital Fund	12,557.43		12,557.43	
58	Juvenile Probation	46,192.44		46,192.44	
61	Juvenile Probation Title IV	1,142.98			1,142.98
62	Sheriff Federal Seizure	20,204.76			20,204.76
63	Fines Paid to State	16,725.53		16,725.53	
64	Grants	(14,375.00)		(14,375.00)	
65	Garza County Fund	12,526.05			12,526.05
66	Sheriff Foreiture - Local	15,991.13			15,991.13
67	Disaster Relief Grant	-			-
69	123rd District Attorney Federal Seizure Fund	152.73			152.73
70	County Court Records Technology	7,448.00		7,448.00	
71	District Court Records Technology	12,135.04		12,135.04	
72	Appellate Judicial Fee - County Clerk	45.00		45.00	
73	Appellate Judicial Fee - District Clerk	110.00		110.00	
74	Records Archive Fee - County Clerk	126,308.28		126,308.28	
75	Records Archive Fee - District Clerk	11,920.00		11,920.00	
76	JP Court Security	19,632.94		19,632.94	
77	Child Abuse Prevention Fund	963.00		963.00	
78	Family Protection Fund	6,465.00		6,465.00	
79	Gaurdianship Fund	9,776.00		9,776.00	
80	Child Safety Fee Fund	13,835.00		13,835.00	
81	DA Seizure, Non-Traffic	17,824.55			17,824.55
82	DA Seizure, Traffic	7,171.00			7,171.00
<b>Totals</b>		<b>\$ 11,293,024.38</b>	<b>2,786,442.29</b>	<b>4,737,762.73</b>	<b>3,768,829.36</b>
			<b>GF</b>	<b>7,524,195.02</b>	
<b>Certificate of Deposits / Money Market</b>					
10	Certificate of Deposit	59,584.79	59,584.79		
10	Money Market	1,711,847.50	1,711,847.50		
13	Road and Bridge - Pct 3	6,547.57		6,547.57	
<b>Totals</b>			<b>1,771,432.29</b>	<b>6,547.57</b>	
<b>Grand Totals</b>		<b>\$ 13,071,004.24</b>	<b>4,557,874.58</b>	<b>4,744,300.30</b>	<b>3,768,829.36</b>

SHELBY COUNTY, TEXAS  
 FY2015 PROPOSED BUDGET  
 Tax Rates

	FY2015		FY2014		DIFFERENCE
Property Valuation	Rate	Internal Rates	Rate	Internal Rates	Rate
	\$ 1,423,625,539		\$ 1,342,948,702		\$ 80,676,837
<b>Operating Funds:</b>					
Jury	0.0069 \$ 98,230	1.32%	0.0059 \$ 79,234	1.13%	0.0010 \$ 18,996
Road and Bridge	0.1358 \$ 1,933,283	26.06%	0.1284 \$ 1,724,346	24.64%	0.0074 \$ 208,937
General	0.3660 \$ 5,210,469	70.22%	0.3585 \$ 4,814,471	68.78%	0.0075 \$ 395,998
Interest and Sinking	0.0000 \$ -	0.00%	0.0000 \$ -	0.00%	0.0000 \$ -
Indigent Health Care	0.0078 \$ 111,043	1.50%	0.0237 \$ 318,279	4.55%	-0.0159 \$ (207,236)
Right of Way	0.0047 \$ 66,910	0.90%	0.0047 \$ 63,119	0.90%	0.0000 \$ 3,792
<b>Total</b>	<b>0.5212 \$ 7,419,936</b>	<b>100.00%</b>	<b>0.5212 \$ 6,999,449</b>	<b>100.00%</b>	<b>0.00% \$ 420,488</b>
<b>Road and Bridge Valuation</b>	<b>\$ 1,413,399,367</b>		<b>\$ 1,333,124,461</b>		<b>\$ 80,274,906</b>
Road and Bridge Special	0.0794 \$ 1,122,239		0.0794 \$ 1,058,501		0.0000 \$ 63,738
<b>Total</b>	<b>0.6006 \$ 8,542,175</b>		<b>0.6006 \$ 8,057,949</b>		<b>0.0000 \$ 484,226</b>
<b>Road and Bridge Totals:</b>	<b>\$ 1,933,283</b>		<b>\$ 1,724,346</b>		<b>\$ 208,937</b>
	<b>\$ 1,122,239</b>		<b>\$ 1,058,501</b>		<b>\$ 63,438</b>
	<b>\$ 3,055,523</b>		<b>\$ 2,782,847</b>		<b>\$ 272,676</b>
<b>Per Precinct</b>	<b>\$ 763,881</b>		<b>\$ 695,712</b>		<b>\$ 68,169</b>
					<b>6.01%</b>

SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
 FISCAL YEAR 2015

Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0010 GENERAL FUND							
0300 INCOME ACCOUNTS							
=====							
0109 CASH FWD BALANCE/ACCRUING	I	0.00	915,826.00	0.00	0.00	0.00	0.00
0130 INTEREST	I	55,025.00	55,000.00	42,021.71	55,000.00	14,614.55	15,000.00
0145 BEVERAGE TAX	I	5,262.29	5,000.00	5,962.37	5,000.00	7,694.61	5,000.00
0150 COUNTY PROPERTY TAX	I	4,472,410.45	4,674,197.00	4,691,259.11	4,814,471.00	4,791,146.22	5,210,469.00
0152 COUNTY TAX - DELINQUENT	I	129,005.68	81,000.00	111,097.18	90,000.00	119,393.68	90,000.00
0165 COMMISSIONS	I	502,547.43	250,000.00	407,095.32	350,000.00	402,507.01	375,000.00
0166 SALES TAX CREDITS	I	0.00	0.00	0.00	0.00	0.00	0.00
0275 TAX CERTIFICATES	I	11,775.34	21,000.00	8,570.00	7,500.00	6,500.00	7,500.00
0900 MISCELLANEOUS INCOME	I	120,866.48	40,000.00	50,512.23	6,000.00	13,658.35	6,000.00
0901 COUNTY JUDGE SUPPLEMENT	I	0.00	15,000.00	10,000.00	15,000.00	13,729.48	15,000.00
0902 COUNTY ATTORNEY SUPPLEMENT	I	0.00	62,500.00	62,500.00	70,000.00	70,000.00	70,000.00
0903 CONDITIONAL BOND COLLECTIONS	I	0.00	0.00	2,323.00	0.00	0.00	0.00
0904 FORMULA GRANT - INDIGENT DEFENSE	I	13,238.35	0.00	24,787.50	25,000.00	44,238.25	25,000.00
0905 DETCOG 911 REIMBURSEMENT	I	0.00	0.00	17,212.18	16,000.00	15,351.16	16,000.00
0906 TOBACCO SETTLEMENT REIMBURSE	I	00	0.00	8,997.17	8,000.00	6,606.41	8,000.00
0907 AGENCY FUND RETAINAGE	I	00	0.00	20,142.27	15,000.00	42,728.41	40,000.00
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INCOME ACCOUNTS		5,310,131.02	6,119,523.00	5,462,480.04	5,476,971.00	5,548,168.13	5,882,969.00
0310 FEES OF OFFICE							
=====							
0170 FEES - COUNTY CLERK	I	322,559.60	250,000.00	210,832.71	175,000.00	175,190.12	175,000.00
0175 FEES - DISTRICT CLERK	I	116,197.69	100,000.00	83,515.51	100,000.00	55,108.27	75,000.00
0176 FEES - DC - PROSECUTOR SERVICES FEE	I	00	0.00	0.00	0.00	539.00	0.00
0180 FEES - SHERIFF SERVICE FEE	I	14,825.60	15,000.00	12,588.63	15,000.00	11,921.00	15,000.00
0181 FEES - JUVENILE PROBATION	I	1,045.00	0.00	2,003.69	0.00	1,085.00	0.00
0185 FEES - CONSTABLE PCT #1	I	5,545.00	0.00	5,130.00	0.00	4,065.00	0.00
0190 FEES - CONSTABLE PCT #2	I	490.00	0.00	705.00	0.00	360.00	0.00
0195 FEES - CONSTABLE PCT #3	I	880.00	0.00	940.00	0.00	1,280.00	0.00
0200 FEES - CONSTABLE PCT #4	I	185.00	0.00	160.00	0.00	240.00	0.00
0205 FEES - CONSTABLE PCT #5	I	455.00	0.00	515.00	0.00	90.00	0.00
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FEES OF OFFICE		462,182.89	365,000.00	316,390.54	290,000.00	249,878.39	265,000.00
0320 FINES							
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0210 FINES - COUNTY CLERK	I	117,918.50	90,000.00	98,788.75	90,000.00	70,637.30	90,000.00
0215 FINES - DISTRICT CLERK	I	91,684.46	85,000.00	70,564.85	75,000.00	29,350.88	50,000.00
0220 FINES - JP PCT #1	I	99,718.41	100,000.00	93,031.65	75,000.00	59,840.19	75,000.00
0225 FINES - JP PCT #2	I	5,309.00	10,000.00	10,341.32	10,000.00	12,073.00	10,000.00
0230 FINES - JP PCT #3	I	46,813.05	50,000.00	24,428.65	20,000.00	37,549.80	20,000.00
0235 FINES - JP PCT #4	I	61,754.08	60,000.00	51,045.10	45,000.00	44,508.70	45,000.00
0240 FINES - JP PCT #5	I	35,192.26	35,000.00	28,824.26	20,000.00	36,375.55	20,000.00
0245 MISCELLANEOUS FINES	I	0.00	0.00	0.00	0.00	0.00	0.00
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FINES		458,389.76	430,000.00	377,024.58	335,000.00	290,335.42	310,000.00
0400 GF - COUNTY AGENTS							
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0100 SALARY - EXT AGENT SEC'Y	E	27,036.62	28,118.00	28,128.97	27,577.00	22,274.07	28,956.00
0103 SALARY - EXT AGENTS	E	22,346.30	22,564.00	18,444.21	22,130.00	14,894.95	23,236.00
SUB-TOTAL		49,382.92	50,682.00	46,573.18	49,707.00	37,169.02	52,192.00

SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
 FISCAL YEAR 2015

Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0010 GENERAL FUND							
0200 F.I.C.A. - CO AGENTS	E	3,777.94	3,877.00	3,562.99	3,802.00	2,843.54	3,993.00
0205 T.E.C. - CO AGENTS	E	783.59	783.00	59.91	522.00	452.19	522.00
0210 RETIREMENT - CO AGENTS	E	2,149.78	2,266.00	2,345.59	2,454.00	1,952.46	2,510.00
0211 HEALTH INS	E	5,598.16	5,832.00	5,792.69	6,192.00	5,336.58	6,192.00
0215 LIFE INS PREMIUM - CO AGENTS	E	142.21	288.00	167.96	293.00	128.90	234.00
0220 W.C. INSURANCE - CO AGENTS	E	46.15	71.00	146.46	171.00	175.71	180.00
SUB-TOTAL		12,497.83	13,117.00	12,075.60	13,434.00	10,889.38	13,631.00
0305 CONFERENCE - CO AGENTS	E	0.00	0.00	15.00	0.00	0.00	0.00
0306 CONFERENCE - HE	E	50.00	0.00	0.00	0.00	0.00	0.00
0315 COMPUTER - CO AGENTS	E	0.00	600.00	274.95	600.00	0.00	600.00
0325 DEMO EXPENSE - A G	E	0.00	0.00	0.00	200.00	0.00	200.00
0330 DEMD EXPENSE - H E	E	75.00	400.00	83.70	200.00	200.00	200.00
0335 DUES - CO AGENTS	E	355.00	325.00	340.00	600.00	500.00	600.00
0375 MACHINE RENTAL	E	432.15	00	00	00	00	00
0385 OFFICE MACHINE REPAIR - CO AGENTS	E	2,352.35	460.00	204.46	460.00	75.00	460.00
0390 OFFICE SUPPLIES - CO AGENTS	E	4,449.45	3,000.00	1,607.80	3,000.00	2,260.68	3,000.00
0391 OFFICE SUPPLY - HE	E	414.74	0.00	0.00	0.00	19.54	0.00
0430 TELEPHDNE - CO AGENTS	E	3,078.45	2,800.00	3,637.85	2,800.00	3,228.98	4,000.00
0435 TRAVEL - AG	E	7,946.08	8,000.00	9,803.24	10,000.00	5,375.35	10,000.00
0436 TRAVEL - HE	E	5,797.02	6,000.00	5,516.77	7,000.00	4,458.54	7,000.00
SUB-TOTAL		24,950.24	21,585.00	21,483.77	24,860.00	16,118.09	26,060.00
GF - COUNTY AGENTS		86,830.99	85,384.00	80,132.55	88,001.00	64,176.49	91,883.00
0410 GF - CDUNTY ATTORNEY							
0100 SALARIES - CO ATTY	E	140,122.15	198,766.00	167,933.44	172,941.00	139,683.81	178,088.00
SUB-TDTAL		140,122.15	198,766.00	167,933.44	172,941.00	139,683.81	178,088.00
0200 F.I.C.A. - CO ATTY	E	10,369.35	15,207.00	11,209.71	13,230.00	10,685.85	13,624.00
0205 T.E.C. - CO ATTY	E	673.33	783.00	52.00	522.00	359.00	522.00
0210 RETIREMENT - CO ATTY	E	9,884.34	16,022.00	14,007.63	15,391.00	12,244.17	15,407.00
0211 HEALTH INS	E	16,794.48	17,496.00	17,378.07	18,576.00	16,009.74	18,576.00
0215 LIFE INS PREMIUM - CO ATTY	E	527.28	1,133.00	947.93	1,020.00	808.24	782.00
0220 W.C. INSURANCE - CO ATTY	E	80.27	278.00	522.52	596.00	724.62	615.00
SUB-TDTAL		38,329.05	50,919.00	44,013.86	49,335.00	40,831.62	49,526.00
0305 CDNTINUING EDUCATION - CO ATTY	E	680.98	3,000.00	1,323.06	3,000.00	773.51	3,000.00
0310 CDMPUTER	E	0.00	5,000.00	4,791.58	2,500.00	851.67	2,500.00
0361 PARTS & REPAIR	E	0.00	500.00	367.00	0.00	0.00	0.00
0375 COPIER LEASE - CO ATTY	E	322.84	00	00	00	00	00
0390 OFFICE SUPPLIES - CO ATTY	E	7,471.35	7,000.00	5,275.77	5,000.00	5,984.80	5,000.00
0430 TELEPHONE - CO ATTY	E	2,815.71	3,000.00	2,911.53	3,000.00	3,365.83	3,000.00
0431 CONTRACT LABOR	E	00	0.00	240.00	0.00	0.00	0.00
SUB-TOTAL		10,645.20	18,500.00	14,908.94	13,500.00	10,975.81	13,500.00
GF - COUNTY ATTORNEY		189,096.40	268,185.00	226,856.24	235,776.00	191,491.24	241,114.00
0420 GF - COUNTY AUDITOR							
0100 SALARIES - AUDITOR	E	72,956.48	83,200.00	88,795.59	87,054.00	70,313.25	91,407.00
SUB-TOTAL		72,956.48	83,200.00	88,795.59	87,054.00	70,313.25	91,407.00
0200 F.I.C.A. - AUDITOR	E	5,581.19	6,365.00	6,793.10	6,660.00	5,379.15	6,993.00
0205 T.E.C. - AUDITDR	E	392.44	522.00	18.00	522.00	414.00	522.00
0210 RETIREMENT - AUDITOR	E	5,453.66	6,706.00	7,404.75	7,748.00	6,163.56	7,925.00
0211 HEALTH INS	E	6,729.00	11,664.00	11,585.38	12,384.00	10,673.16	12,384.00

SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
 FISCAL YEAR 2015

Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0010 GENERAL FUND							
0215 LIFE INS PREMIUM - AUDITOR	E	309.25	474.00	530.17	514.00	406.81	411.00
0220 W.C. INSURANCE - AUDITOR	E	49.44	117.00	262.96	300.00	347.96	316.00
SUB-TOTAL		18,514.98	25,848.00	26,594.36	28,128.00	23,384.64	28,551.00
0305 CONTINUING EDUCATION - AUDITOR	E	445.00	1,500.00	3,737.53	2,000.00	275.00	2,000.00
0310 CDMPTER - AUDITOR	E	3,240.00	3,000.00	376.45	3,000.00	0.00	3,000.00
0335 DUES - AUDITDR	E	295.00	400.00	295.00	400.00	295.00	400.00
0375 MACHINE RENTAL - AUDITDR	E	878.96	00	00	00	00	00
0385 DFFICE MACHINE REPAIR - AUDITOR	E	0.00	500.00	0.00	500.00	0.00	500.00
0390 OFFICE SUPPLIES - AUDITDR	E	3,373.68	6,000.00	4,640.49	5,000.00	356.11	5,000.00
0430 TELEPHONE - AUDITOR	E	730.05	700.00	754.78	700.00	804.22	1,200.00
0435 TRAVEL - AUDITOR	E	0.00	2,000.00	1,978.23	2,500.00	711.16	2,500.00
SUB-TOTAL		8,962.69	14,100.00	11,782.48	14,100.00	2,441.49	14,600.00
GF - COUNTY AUDITOR		100,434.15	123,148.00	127,172.43	129,282.00	96,139.38	134,558.00
0430 GF - COUNTY CLERK							
0100 SALARIES - CD CLERK	E	160,306.17	162,065.00	155,194.12	132,474.00	110,520.17	140,376.00
SUB-TOTAL		160,306.17	162,065.00	155,194.12	132,474.00	110,520.17	140,376.00
0200 F.I.C.A. - CO CLERK	E	12,263.45	12,016.00	11,872.36	9,752.00	8,461.59	10,356.00
0205 T.E.C. - CO CLERK	E	1,563.12	1,305.00	128.69	1,044.00	976.80	1,044.00
0210 RETIREMENT - CO CLERK	E	12,367.15	12,661.00	12,693.93	11,345.00	9,353.17	11,737.00
0211 HEALTH INS	E	22,389.84	29,160.00	23,170.76	24,768.00	15,677.57	24,768.00
0215 LIFE INS PREMIUM - CO CLERK	E	830.31	895.00	1,002.98	753.00	685.75	610.00
0220 W.C. INSURANCE - CD CLERK	E	178.91	221.00	548.50	441.00	658.30	466.00
SUB-TOTAL		49,592.78	56,258.00	49,417.22	48,103.00	35,813.18	48,981.00
0305 CONTINUING EDUCATION - CO CLERK	E	1,072.76	2,500.00	1,856.68	2,500.00	1,606.47	2,500.00
0310 COMPUTER SYSTEMS	E	00	0.00	0.00	40,000.00	32,367.17	40,000.00
0335 OUES - CO CLERK	E	85.00	300.00	85.00	300.00	125.00	300.00
0375 CDPPIER RENTAL - CO CLERK	E	3,267.66	00	00	00	00	00
0385 OFFICE MACHINE REPAIR - CO CLERK	E	252.00	1,100.00	1,207.17	1,100.00	117.70	1,100.00
0390 OFFICE SUPPLIES - EXPENSES	E	8,078.05	8,000.00	5,894.55	6,000.00	5,615.55	6,000.00
0410 PRINTING & BINDERY - CO CLERK	E	39,306.75	35,000.00	31,719.84	0.00	0.00	0.00
0430 TELEPHONE - CO CLERK	E	3,725.70	4,600.00	4,209.75	4,600.00	3,561.41	4,600.00
0492 JANITORIAL	E	710.90	4,000.00	1,147.04	2,000.00	391.49	2,000.00
SUB-TOTAL		56,498.82	55,500.00	46,120.03	56,500.00	43,784.79	56,500.00
GF - COUNTY CLERK		266,397.77	273,823.00	250,731.37	237,077.00	190,118.14	245,857.00
0431 COUNTY CLERK ELECTIDN							
0100 SALARY	E	23,747.41	24,271.00	25,010.59	23,805.00	18,568.33	22,277.00
0200 F.I.C.A.	E	1,816.76	1,857.00	1,913.30	1,821.00	1,420.45	1,704.00
0205 T.E.C.	E	0.00	261.00	0.00	261.00	64.25	261.00
0210 RETIREMENT	E	1,889.47	1,956.00	2,084.32	2,119.00	1,626.03	1,931.00
0211 HEALTH INSURANCE	E	5,131.78	5,832.00	5,792.69	6,192.00	4,821.24	6,192.00
0215 LIFE INS. PREMIUM	E	0.00	138.00	0.00	140.00	40.82	100.00
0220 W.C. INSURANCE	E	0.00	34.00	0.00	82.00	23.80	77.00
0505 ELECTIDN EXPENSES	E	18,344.24	40,651.00	40,988.53	40,580.00	38,532.29	42,458.00
COUNTY CLERK ELECTION		50,929.66	75,000.00	75,789.43	75,000.00	65,097.21	75,000.00

SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
 FISCAL YEAR 2015

Account Number and Title	T C	Actual Exper YEAR - 2012	Drq Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
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REPDRTING FUND: 0010 GENERAL FUND							
0440 GF - COUNTY JUDGE							
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0100 SALARIES - CD JUDGE	E	59,146.04	79,713.00	74,743.38	66,470.00	50,824.69	89,843.00
SUB-TOTAL		59,146.04	79,713.00	74,743.38	66,470.00	50,824.69	89,843.00
0200 F.I.C.A. - CO JUDGE	E	4,800.85	6,099.00	6,084.95	5,085.00	4,184.59	6,873.00
0205 T.E.C. - CO JUDGE	E	326.11	261.00	64.17	0.00	0.00	261.00
0210 RETIREMENT - CO JUDGE	E	4,984.03	6,425.00	6,634.31	5,916.00	4,791.59	7,789.00
0211 HEALTH INS	E	11,196.32	11,664.00	11,585.38	6,192.00	5,004.42	12,384.00
0215 LIFE INS PREMIUM - CO JUDGE	E	427.35	454.00	487.99	392.00	316.21	405.00
0220 W.C. INS - CO JUDGE	E	88.01	151.00	126.34	73.00	19.19	148.00
SUB-TOTAL		21,822.67	25,054.00	24,983.14	17,658.00	14,316.00	27,860.00
0302 CAR ALLOWANCE - CO JUDGE	E	4,800.12	4,800.00	4,800.12	4,800.00	3,877.02	4,800.00
0305 EDUCATION - CO JUDGE	E	1,094.05	700.00	340.00	700.00	490.00	3,000.00
0335 DUES - CD JUDGE	E	200.00	300.00	526.68	300.00	230.00	300.00
0390 OFFICE SUPPLIES - CO JUDGE	E	2,256.75	2,000.00	796.43	2,000.00	340.12	2,000.00
0430 TELEPHONE - CD JUDGE	E	7,380.38	4,500.00	5,038.06	4,500.00	5,398.20	5,000.00
0435 OUT OF COUNTY TRAVEL - CO JUDGE	E	249.75	500.00	1,219.66	0.00	0.00	1,500.00
SUB-TOTAL		15,981.05	12,800.00	12,720.95	12,300.00	10,335.34	16,600.00
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GF - COUNTY JUDGE		96,949.76	117,567.00	112,447.47	96,428.00	75,476.03	134,303.00
0450 GF - CONSTABLE, PCT. #1 (ZACK WARR)							
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0100 SALARIES - CDNST. 1	E	39,191.46	39,572.00	39,587.20	38,811.00	31,347.33	40,752.00
SUB-TOTAL		39,191.46	39,572.00	39,587.20	38,811.00	31,347.33	40,752.00
0200 F.I.C.A. - CONST. 1	E	2,998.02	3,027.00	3,028.33	2,969.00	2,397.99	3,118.00
0210 RETIREMENT - CONST. 1	E	3,112.12	3,190.00	3,301.22	3,454.00	2,747.79	3,533.00
0211 HEALTH INS	E	5,598.16	5,832.00	5,792.69	6,192.00	5,336.58	6,192.00
0215 LIFE INS - CONST. 1	E	206.69	226.00	236.36	229.00	181.34	183.00
0220 W.C. INS - CONST. 1	E	496.18	732.00	684.51	659.00	763.26	692.00
SUB-TOTAL		12,411.17	13,007.00	13,043.11	13,503.00	11,426.96	13,718.00
0305 EDUCATION - CONST. 1	E	0.00	0.00	0.00	0.00	0.00	0.00
0362 GENERAL SUPPLIES - CONST. 1	E	1,869.49	2,000.00	1,280.55	2,000.00	1,303.79	2,000.00
0365 AUTO INSURANCE	E	377.00	400.00	329.00	400.00	354.00	400.00
0430 TELEPHONE - CONST. 1	E	1,356.08	1,500.00	1,067.74	1,500.00	901.72	1,500.00
0435 TRAVEL - CONST. 1	E	4,651.20	4,800.00	5,516.57	4,800.00	3,528.16	4,800.00
SUB-TOTAL		8,253.77	8,700.00	8,193.86	8,700.00	6,087.67	8,700.00
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GF - CONSTABLE, PCT. #1 (ZACK WARR)		59,856.40	61,279.00	60,824.17	61,014.00	48,861.96	63,170.00
0460 GF - CONSTABLE, PCT. #2 (HAGLER)							
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0100 SALARIES - CONST. 2	E	39,191.46	39,572.00	39,587.20	38,811.00	31,347.33	40,752.00
SUB-TOTAL		39,191.46	39,572.00	39,587.20	38,811.00	31,347.33	40,752.00
0200 F.I.C.A. - CONST. 2	E	2,998.02	3,027.00	3,028.32	2,969.00	2,397.99	3,118.00
0210 RETIREMENT - CONST. 2	E	3,112.12	3,190.00	3,301.21	3,454.00	2,747.79	3,533.00
0211 HEALTH INS	E	5,598.16	5,832.00	5,792.69	6,192.00	5,336.58	6,192.00
0215 LIFE INS - CONST. 2	E	206.69	226.00	227.33	229.00	181.34	183.00
0220 W.C. INS - CONST. 2	E	496.18	732.00	657.30	659.00	763.26	692.00
SUB-TOTAL		12,411.17	13,007.00	13,006.85	13,503.00	11,426.96	13,718.00
0305 EDUCATION - CONST. 2	E	0.00	0.00	0.00	0.00	0.00	0.00
0362 GEN SUPPLIES - CONST. 2	E	114.50	2,000.00	1,954.89	2,000.00	696.80	2,000.00
0365 AUTD INSURANCE	E	377.00	400.00	329.00	400.00	354.00	400.00
0430 TELEPHONE - CONST. 2	E	0.00	1,500.00	135.69	1,500.00	144.18	1,500.00



SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
 FISCAL YEAR 2015

Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0010 GENERAL FUND							
0435 TRAVEL - CONST. 2	E	2,677.89	4,800.00	2,697.27	4,800.00	5,036.10	4,800.00
SUB-TOTAL		3,169.39	8,700.00	5,116.85	8,700.00	6,231.08	8,700.00
GF - CONSTABLE, PCT. #2 (HAGLER)		54,772.02	61,279.00	57,710.90	61,014.00	49,005.37	63,170.00
0470 GF - CDNSTABLE, PCT. #3(B HEARNESB)							
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0100 SALARIES - CONST. 3	E	39,191.46	39,572.00	39,587.20	38,811.00	31,347.33	40,752.00
SUB-TOTAL		39,191.46	39,572.00	39,587.20	38,811.00	31,347.33	40,752.00
0200 F.I.C.A. - CONST. 3	E	2,998.02	3,027.00	3,028.33	2,969.00	2,397.99	3,118.00
0210 RETIREMENT - CONST. 3	E	3,112.12	3,190.00	3,301.22	3,454.00	2,747.79	3,533.00
0211 HEALTH INS	E	5,598.16	5,832.00	5,792.69	6,192.00	5,336.58	6,192.00
0215 LIFE INS - CONST. 3	E	206.69	226.00	236.36	229.00	181.34	183.00
0220 W.C. INS - CONST. 3	E	496.18	732.00	684.51	659.00	763.26	692.00
SUB-TOTAL		12,411.17	13,007.00	13,043.11	13,503.00	11,426.96	13,718.00
0305 EDUCATION - CDNST. 3	E	0.00	0.00	0.00	0.00	0.00	0.00
0362 GEN SUPPLIES - CDNST. 3	E	1,789.67	2,000.00	1,781.49	2,000.00	361.12	2,000.00
0365 AUTD INSURANCE	E	377.00	400.00	329.00	400.00	354.00	400.00
0430 TELEPHONE - CONST. 3	E	421.47	1,500.00	623.14	1,500.00	327.33	1,500.00
0435 TRAVEL - CONST. 3	E	5,002.96	4,800.00	5,052.46	4,800.00	2,601.34	4,800.00
SUB-TOTAL		7,591.10	8,700.00	7,786.09	8,700.00	3,643.79	8,700.00
GF - CONSTABLE, PCT. #3(B HEARNESB)		59,193.73	61,279.00	60,416.40	61,014.00	46,418.08	63,170.00
0480 GF - CONSTABLE, PCT. #4(GRAY)							
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0100 SALARIES - CONST. 4	E	39,191.46	39,572.00	39,587.20	38,811.00	31,347.33	40,752.00
SUB-TOTAL		39,191.46	39,572.00	39,587.20	38,811.00	31,347.33	40,752.00
0200 F.I.C.A. - CONST. 4	E	2,998.02	3,027.00	3,028.33	2,969.00	2,397.99	3,118.00
0210 RETIREMENT - CONST. 4	E	3,112.12	3,190.00	3,301.21	3,454.00	2,747.79	3,533.00
0211 HEALTH INS	E	5,598.16	5,832.00	5,792.69	6,192.00	5,336.58	6,192.00
0215 LIFE INS - CDNST. 4	E	206.69	226.00	236.36	229.00	181.34	183.00
0220 W.C. INS - CONST. 4	E	496.18	732.00	684.51	659.00	763.26	692.00
SUB-TOTAL		12,411.17	13,007.00	13,043.10	13,503.00	11,426.96	13,718.00
0305 EDUCATION - CONST. 4	E	0.00	0.00	0.00	0.00	0.00	0.00
0362 GEN SUPPLIES - CONST. 4	E	1,098.31	2,000.00	1,722.38	2,000.00	378.93	2,000.00
0365 AUTD INSURANCE	E	789.00	400.00	392.00	500.00	462.00	500.00
0430 TELEPHONE - CONST. 4	E	1,122.56	1,500.00	781.17	1,500.00	676.00	1,500.00
0435 TRAVEL - CONST. 4	E	2,766.38	4,800.00	6,036.59	4,800.00	3,125.94	4,800.00
0445 UTILITIES - CONST 4	E	00	0.00	0.00	0.00	2,096.78	3,000.00
SUB-TOTAL		5,776.25	8,700.00	8,932.14	8,800.00	6,739.65	11,800.00
GF - CONSTABLE, PCT. #4(GRAY)		57,378.88	61,279.00	61,562.44	61,114.00	49,513.94	66,270.00
0490 GF - CONSTABLE, PCT. #5 (BURGAY)							
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0100 SALARIES - CONST. 5	E	39,191.46	39,572.00	39,587.20	38,811.00	31,347.33	40,752.00
SUB-TOTAL		39,191.46	39,572.00	39,587.20	38,811.00	31,347.33	40,752.00
0200 F.I.C.A. - CDNST. 5	E	2,998.02	3,027.00	3,028.33	2,969.00	2,397.99	3,118.00
0210 RETIREMENT - CONST. 5	E	3,112.12	3,190.00	3,301.22	3,454.00	2,747.79	3,533.00
0211 HEALTH INS	E	5,598.16	5,832.00	5,792.69	6,192.00	5,336.58	6,192.00
0215 LIFE INS - CONST. 5	E	206.69	226.00	236.36	229.00	181.34	183.00
0220 W.C. INS - CONST. 5	E	496.18	732.00	684.51	659.00	763.26	692.00
SUB-TOTAL		12,411.17	13,007.00	13,043.11	13,503.00	11,426.96	13,718.00

SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
 FISCAL YEAR 2015

Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0010 GENERAL FUND							
0305 EDUCATION - CDNST. 5	E	0.00	0.00	0.00	0.00	0.00	0.00
0362 GEN SUPPLIES - CDNST. 5	E	1,800.78	2,000.00	1,835.38	2,000.00	90.00	2,000.00
0365 AUTO INSURANCE	E	377.00	400.00	329.00	500.00	354.00	500.00
0430 TELEPHONE - CONST. 5	E	480.67	1,500.00	244.70	1,500.00	148.85	1,500.00
0435 TRAVEL - CONST. 5	E	4,941.77	4,800.00	5,476.95	4,800.00	3,928.53	4,800.00
SUB-TOTAL		7,600.22	8,700.00	7,886.03	8,800.00	4,521.38	8,800.00
GF - CONSTABLE, PCT. #5 (BURGAY)		59,202.85	61,279.00	60,516.34	61,114.00	47,295.67	63,270.00
0500 GF - DPS SECRETARY							
0100 SALARIES - DPS SECRETARY	E	31,983.98	34,579.00	32,108.20	33,872.00	25,358.38	35,566.00
SUB-TOTAL		31,983.98	34,579.00	32,108.20	33,872.00	25,358.38	35,566.00
0200 F.I.C.A. - DPS SECRETARY	E	2,615.09	2,645.00	2,639.84	2,591.00	2,092.95	2,721.00
0205 T.E.C. - DPS SECRETARY	E	261.00	261.00	9.00	261.00	207.00	261.00
0210 RETIREMENT - DPS SECRETARY	E	2,714.84	2,787.00	2,877.72	3,015.00	2,398.20	3,084.00
0211 HEALTH INS	E	5,598.16	5,832.00	5,792.69	6,192.00	5,336.58	6,192.00
0215 LIFE INS - DPS SECRETARY	E	254.10	197.00	258.10	200.00	197.44	160.00
0220 W.C. INS - DPS SECRETARY	E	32.11	48.00	327.95	575.00	666.13	604.00
SUB-TOTAL		11,475.30	11,770.00	11,905.30	12,834.00	10,898.30	13,022.00
0362 GENERAL SUPPLIES	E	329.92	2,000.00	1,882.20	2,000.00	677.53	2,000.00
0390 OFFICE SUPPLIES - DPS	E	4,319.29	4,000.00	3,648.16	4,000.00	2,077.47	4,000.00
SUB-TOTAL		4,649.21	6,000.00	5,530.36	6,000.00	2,755.00	6,000.00
GF - DPS SECRETARY		48,108.49	52,349.00	49,543.86	52,706.00	39,011.68	54,588.00
0510 GF - DISTRICT ATTORNEY							
0100 SALARIES - DA	E	186,441.19	202,263.00	171,795.56	127,788.00	92,729.34	128,391.00
SUB-TOTAL		186,441.19	202,263.00	171,795.56	127,788.00	92,729.34	128,391.00
0200 F.I.C.A. - DA	E	14,262.81	15,473.00	13,142.29	9,776.00	7,093.65	9,822.00
0205 T.E.C. - DA	E	1,307.56	1,305.00	45.00	1,044.00	828.00	1,044.00
0210 RETIREMENT - DA	E	14,797.62	16,302.00	14,377.18	11,373.00	8,137.03	11,131.00
0211 HEALTH INS	E	27,524.30	29,160.00	25,599.36	24,768.00	19,983.47	24,768.00
0215 LIFE INS - DA	E	1,005.87	1,153.00	1,006.16	754.00	553.57	578.00
0220 W.C. INS - DA	E	586.22	1,071.00	1,057.36	1,051.00	1,135.97	1,013.00
SUB-TOTAL		59,484.38	64,464.00	55,227.35	48,766.00	37,731.69	48,356.00
0305 EDUCATION - DA	E	4,097.98	5,000.00	2,449.77	5,000.00	3,888.71	5,000.00
0310 CDMPUTERS - DA	E	3,919.76	4,000.00	967.81	4,500.00	2,028.85	4,500.00
0335 DUES - DA	E	740.00	2,000.00	815.00	2,000.00	1,338.18	2,000.00
0361 PARTS & REPAIR - AUTO	E	00	0.00	46.95	10,000.00	6,401.70	10,000.00
0370 LAW LIBRARY - DA	E	464.16	4,000.00	708.00	4,000.00	2,575.70	4,000.00
0375 COPIER RENTAL - DA	E	1,154.54	00	00	00	00	00
0381 FIXED ASSETS - DA	E	0.00	0.00	0.00	0.00	0.00	0.00
0385 OFFICE MACHINE REPAIR - DA	E	0.00	500.00	0.00	0.00	0.00	0.00
0390 OFFICE SUPPLIES - DA	E	4,052.02	4,500.00	3,565.67	4,500.00	5,992.78	4,500.00
0430 TELEPHONE - DA	E	6,827.69	6,000.00	9,838.73	6,000.00	5,850.55	6,000.00
0431 CONTRACT LABDR	E	00	00	00	0.00	210.00	0.00
0560 SOFTWARE LICENSE	E	00	00	00	0.00	2,800.00	2,800.00
SUB-TOTAL		21,256.15	26,000.00	18,391.93	36,000.00	31,086.47	38,800.00
GF - DISTRICT ATTORNEY		267,181.72	292,727.00	245,414.84	212,554.00	161,547.50	215,547.00

SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
 FISCAL YEAR 2015

Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Drg Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0010 GENERAL FUND							
0520 GF - DISTRICT CLERK							
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0100 SALARIES - DC	E	141,458.88	145,386.00	145,681.23	118,787.00	91,804.88	139,520.00
SUB-TDTAL		141,458.88	145,386.00	145,681.23	118,787.00	91,804.88	139,520.00
0200 F.I.C.A. - DC	E	10,821.48	11,122.00	11,144.73	9,087.00	7,023.09	10,673.00
0205 T.E.C. - DC	E	1,115.08	1,305.00	36.00	1,044.00	621.00	1,305.00
0210 RETIREMENT - DC	E	11,028.53	11,718.00	12,146.93	10,572.00	8,041.98	12,096.00
0211 HEALTH INS	E	27,990.80	29,160.00	28,963.45	24,768.00	16,891.43	30,960.00
0215 LIFE INS - DC	E	841.96	829.00	926.72	701.00	521.10	628.00
0220 W.C. INS - DC	E	126.88	204.00	430.00	409.00	454.20	480.00
SUB-TDTAL		51,924.73	54,338.00	53,647.83	46,581.00	33,552.80	56,142.00
0305 EDUCATION - DC	E	2,954.60	3,500.00	3,699.04	3,500.00	628.38	4,000.00
0306 BOND - DC	E	0.00	0.00	0.00	0.00	0.00	1,500.00
0310 COMPUTER - LICENSES	E	16,703.90	17,000.00	18,024.00	18,500.00	16,504.00	18,500.00
0311 COMPUTER REPAIR	E	1,188.99	4,500.00	2,209.55	4,500.00	783.25	3,500.00
0335 DUES - DC	E	200.00	200.00	135.00	200.00	175.00	200.00
0359 LIABILITY INS - DC	E	0.00	2,500.00	0.00	2,500.00	0.00	0.00
0360 INSURANCE DEDUCTIBLE	E	3.00	0.00	0.00	00	00	00
0375 MACHINE RENTAL - DC	E	982.58	0.00	0.00	00	00	00
0381 FIXED ASSETS	E	00	0.00	8,515.80	0.00	0.00	0.00
0385 OFFICE MACHINE REPAIR - DC	E	264.95	500.00	300.00	500.00	0.00	500.00
0390 OFFICE SUPPLIES - DC	E	6,219.27	8,000.00	3,788.78	8,000.00	4,545.25	8,000.00
0405 PRINTED FORMS - DC	E	0.00	1,500.00	0.00	0.00	0.00	0.00
0410 PRINTING & BINDERY - DC	E	12,531.72	18,000.00	11,240.14	18,000.00	9,314.13	15,000.00
0430 TELEPHDNE - DC	E	4,155.58	4,000.00	4,985.14	4,300.00	5,484.12	5,000.00
SUB-TOTAL		45,204.59	59,700.00	52,897.45	60,000.00	37,434.13	56,200.00
GF - DISTRICT CLERK		238,588.20	259,424.00	252,226.51	225,368.00	162,791.81	251,862.00
0530 GF-DISTRICT JUDGES							
=====							
0100 SALARIES - DJ	E	34,004.17	34,334.00	34,347.64	33,674.00	27,198.36	35,358.00
SUB-TOTAL		34,004.17	34,334.00	34,347.64	33,674.00	27,198.36	35,358.00
0200 F.I.C.A. - DJ	E	2,601.41	2,627.00	2,627.61	2,576.00	2,080.68	2,705.00
0205 T.E.C. - DJ	E	261.00	261.00	9.00	261.00	207.00	261.00
0210 RETIREMENT - DJ	E	2,700.19	2,767.00	2,864.22	2,997.00	2,384.13	3,066.00
0211 HEALTH INS	E	5,598.16	5,832.00	5,792.69	6,192.00	5,336.58	6,192.00
0215 LIFE INS - DJ	E	179.38	196.00	205.09	199.00	157.35	159.00
0220 W.C. INS - DJ	E	31.95	48.00	102.24	116.00	134.60	122.00
SUB-TDTAL		11,372.09	11,731.00	11,600.85	12,341.00	10,300.34	12,505.00
0305 EDUCATION - DJ	E	2,256.49	1,200.00	1,274.53	1,200.00	2,531.14	2,200.00
0310 CDMPUTER	E	0.00	1,000.00	2,549.07	1,000.00	0.00	1,000.00
0359 LIABILITY INSURANCE	E	00	0.00	0.00	750.00	0.00	0.00
0362 GEN SUPPLIES - DJ	E	0.00	0.00	0.00	0.00	0.00	0.00
0375 COPIER LEASE	E	729.45	0.00	0.00	00	00	00
0385 OFFICE MACHINE REPAIR - DJ	E	0.00	500.00	143.99	500.00	0.00	500.00
0390 OFFICE SUPPLIES - DJ	E	1,397.54	1,800.00	1,755.13	2,500.00	1,739.85	2,500.00
0430 TELEPHDNE - DJ	E	3,525.13	3,500.00	3,927.10	3,500.00	4,013.15	3,500.00
SUB-TDTAL		7,908.61	8,000.00	9,649.82	9,450.00	8,284.14	9,700.00
GF-DISTRICT JUDGES		53,284.87	54,065.00	55,598.31	55,465.00	45,782.84	57,563.00

SHELBY COUNTY, TEXAS  
 PRDPDSED BUDGET  
 FISCAL YEAR 2015

Account Number and Title	T C	Actual Exper YEAR - 2012	Drg Budget YEAR - 2013	Actual Exper YEAR - 2013	Drg Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0010 GENERAL FUND							
0540 GF - I H C CD-DRDINATOR							
=====							
SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
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GF - I H C CO-ORDINATR		0.00	0.00	0.00	0.00	0.00	0.00
0550 GF - JUSTICE DF PEACE #1 (EAVES)							
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0100 SALARIES - JP1	E	58,384.33	61,351.00	59,235.87	60,131.00	46,906.23	63,137.00
SUB-TOTAL		58,384.33	61,351.00	59,235.87	60,131.00	46,906.23	63,137.00
0200 F.I.C.A. - JP1	E	4,623.63	4,693.00	4,689.03	4,600.00	3,715.53	4,830.00
0205 TEC	E	271.36	261.00	9.00	261.00	207.00	261.00
0210 RETIREMENT - JP1	E	4,800.49	4,945.00	5,111.28	5,352.00	4,257.21	5,474.00
0211 HEALTH INS	E	5,598.16	5,832.00	5,792.69	6,192.00	5,336.58	6,192.00
0215 LIFE INS - JP1	E	318.99	350.00	365.58	355.00	281.00	284.00
0220 W.C. INS - JP1	E	70.11	104.00	118.97	121.00	103.90	128.00
SUB-TOTAL		15,682.74	16,185.00	16,086.55	16,881.00	13,901.22	17,169.00
0302 CAR ALLOWANCE - JP1	E	2,056.08	2,100.00	2,056.08	2,100.00	1,660.68	2,100.00
0305 EDUCATION - JP1	8	2,752.57	800.00	1,185.44	1,000.00	1,035.39	1,000.00
0335 DUES - JP1	E	0.00	150.00	0.00	150.00	0.00	150.00
0390 OFFICE SUPPLIES - JP1	E	602.48	1,000.00	1,160.91	1,000.00	1,571.28	1,500.00
0405 PRINTED FORMS - JP1	E	124.30	400.00	0.00	0.00	0.00	0.00
0430 TELEPHONE - JP1	E	2,723.25	2,500.00	3,469.91	2,500.00	3,496.05	2,500.00
SUB-TOTAL		8,258.68	6,950.00	7,872.34	6,750.00	7,763.40	7,250.00
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GF - JUSTICE OF PEACE #1 (EAVES)		82,325.75	84,486.00	83,194.76	83,762.00	68,570.85	87,556.00
0560 GF - JUSTICE OF PEACE #2(OB FURLOW)							
=====							
0100 SALARIES - JP2	E	24,099.32	24,333.00	24,342.71	23,865.00	19,275.90	25,059.00
SUB-TOTAL		24,099.32	24,333.00	24,342.71	23,865.00	19,275.90	25,059.00
0200 F.I.C.A. - JP2	E	1,843.54	1,861.00	1,862.23	1,826.00	1,474.62	1,917.00
0210 RETIREMENT - JP2	E	1,913.68	1,961.00	2,029.95	2,124.00	1,689.63	2,173.00
0211 HEALTH INS	E	0.00	0.00	0.00	0.00	0.00	6,192.00
0215 LIFE INS - JP2	E	127.12	139.00	145.36	141.00	111.53	113.00
0220 W.C. INS - JP2	E	31.31	46.00	31.23	26.00	6.89	28.00
SUB-TOTAL		3,915.65	4,007.00	4,068.77	4,117.00	3,282.67	10,423.00
0305 EDUCATION - JP2	E	797.87	600.00	0.00	1,000.00	0.00	1,000.00
0335 DUES - JP2	E	0.00	60.00	0.00	60.00	0.00	60.00
0390 OFFICE SUPPLIES - JP2	E	69.52	250.00	127.49	250.00	64.43	250.00
0430 TELEPHONE - JP2	E	682.73	550.00	767.54	550.00	764.98	550.00
0435 TRAVEL - JP2	E	995.12	1,000.00	1,113.89	1,000.00	1,170.82	1,000.00
SUB-TOTAL		2,545.24	2,460.00	2,008.92	2,860.00	2,000.23	2,860.00
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GF - JUSTICE OF PEACE #2(OB FURLOW)		30,560.21	30,800.00	30,420.40	30,842.00	24,558.80	38,342.00
0570 GF - JUSTICE OF PEACE #3(M.ANDERSDN)							
=====							
0100 SALARIES - JP3	E	24,025.94	24,259.00	24,268.72	23,793.00	19,217.31	27,083.00
SUB-TOTAL		24,025.94	24,259.00	24,268.72	23,793.00	19,217.31	27,083.00
0200 F.I.C.A. - JP3	E	1,837.92	1,856.00	1,856.66	1,820.00	1,470.21	2,072.00
0210 RETIREMENT - JP3	E	1,907.85	1,955.00	2,023.71	2,118.00	1,684.44	2,348.00

SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
 FISCAL YEAR 2015

Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPRTRING FUND: 0010 GENERAL FUND							
0211 HEALTH INS	E	0.00	0.00	0.00	0.00	0.00	0.00
0215 LIFE INS - JP3	E	126.74	138.00	144.92	140.00	111.21	122.00
0220 W.C. INS - JP3	E	31.22	46.00	31.14	26.00	6.87	30.00
SUB-TDTAL		3,903.73	3,995.00	4,056.43	4,104.00	3,272.73	4,572.00
0305 EDUCATIDN - JP3	E	200.00	600.00	0.00	1,000.00	606.52	1,000.00
0335 DUES - JP3	E	60.00	60.00	60.00	60.00	60.00	60.00
0390 OFFICE SUPPLIES - JP3	E	1,021.03	1,140.00	801.83	1,140.00	679.41	1,140.00
0430 TELEPHONE - JP3	E	0.00	450.00	816.87	450.00	780.85	450.00
0435 TRAVEL - JP3	E	955.70	1,200.00	1,107.73	1,200.00	390.72	1,200.00
0445 UTILITIES - JP3	E	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		2,236.73	3,450.00	2,786.43	3,850.00	2,517.50	3,850.00
GF - JUSTICE OF PEACE #3 (M.ANDERSON)		30,166.40	31,704.00	31,111.58	31,747.00	25,007.54	35,505.00
0580 GF - JUSTICE OF PEACE #4 (L.JONES)							
0100 SALARIES - JP4	E	24,683.39	24,923.00	24,932.78	24,444.00	19,743.15	25,666.00
SUB-TDTAL		24,683.39	24,923.00	24,932.78	24,444.00	19,743.15	25,666.00
0200 F.I.C.A. - JP4	E	1,888.25	1,907.00	1,907.32	1,870.00	1,510.32	1,963.00
0210 RETIREMENT - JP4	E	1,960.13	2,009.00	2,079.08	2,176.00	1,730.55	2,225.00
0211 HEALTH INS	E	5,598.16	5,832.00	5,792.69	6,192.00	5,336.58	6,192.00
0215 LIFE INS - JP4	E	130.21	142.00	148.85	144.00	114.20	115.00
0220 W.C. INS - JP4	E	32.07	47.00	31.99	27.00	7.06	28.00
SUB-TOTAL		9,608.82	9,937.00	9,959.93	10,409.00	8,698.71	10,523.00
0305 EDUCATION - JP4	E	578.23	600.00	1,091.52	1,000.00	0.00	1,000.00
0335 DUES - JP4	E	0.00	60.00	0.00	60.00	0.00	60.00
0390 OFFICE SUPPLIES - JP4	E	249.68	250.00	981.62	250.00	801.65	250.00
0405 PRINTED FORMS - JP4	E	0.00	100.00	0.00	100.00	0.00	100.00
0425 RENT - JP4	E	978.00	2,400.00	2,400.00	2,400.00	2,000.00	2,400.00
0430 TELEPHONE - JP4	E	1,084.97	1,000.00	1,121.23	1,000.00	961.59	1,000.00
0435 TRAVEL - JP4	E	1,509.60	1,500.00	1,509.07	1,500.00	1,755.14	1,500.00
SUB-TDTAL		4,400.48	5,910.00	7,103.44	6,310.00	5,518.38	6,310.00
GF - JUSTICE OF PEACE #4 (L.JONES)		38,692.69	40,770.00	41,996.15	41,163.00	33,960.24	42,499.00
0590 GF - JUSTICE OF PEACE #5 (J.POWERS)							
0100 SALARIES - JP5	E	26,046.23	26,299.00	26,309.43	25,794.00	20,833.26	27,083.00
SUB-TOTAL		26,046.23	26,299.00	26,309.43	25,794.00	20,833.26	27,083.00
0200 F.I.C.A. - JP5	E	1,992.44	2,012.00	2,012.60	1,973.00	1,593.69	2,072.00
0210 RETIREMENT - JP5	E	2,068.30	2,120.00	2,193.94	2,296.00	1,826.13	2,348.00
0211 HEALTH INS	E	0.00	0.00	0.00	0.00	0.00	0.00
0215 LIFE INS - JP5	E	137.39	150.00	157.07	152.00	120.55	122.00
0220 W.C. INS - JP5	E	33.84	50.00	33.75	29.00	7.45	30.00
SUB-TOTAL		4,231.97	4,332.00	4,397.36	4,450.00	3,547.82	4,572.00
0305 EDUCATION - JP5	E	298.56	600.00	596.04	1,000.00	745.03	1,000.00
0335 DUES - JP5	E	0.00	60.00	0.00	60.00	0.00	60.00
0390 OFFICE SUPPLIES - JP5	E	1,175.05	1,100.00	1,660.24	1,100.00	619.67	1,100.00
0405 PRINTED FORMS - JP5	E	74.58	150.00	0.00	150.00	0.00	150.00
0425 RENT - JP5	E	315.00	600.00	315.00	600.00	459.00	600.00
0430 TELEPHONE - JP5	E	1,913.33	1,700.00	1,953.76	1,700.00	1,870.04	1,700.00
0435 TRAVEL - JP5	E	812.12	800.00	1,041.61	800.00	504.45	800.00
SUB-TOTAL		4,588.64	5,010.00	5,566.65	5,410.00	4,198.19	5,410.00
GF - JUSTICE OF PEACE #5 (J.POWERS)		34,866.84	35,641.00	36,273.44	35,654.00	28,579.27	37,065.00

SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
 FISCAL YEAR 2015

Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0010 GENERAL FUND							
0600 COUNTY SHERIFF							
=====							
0100 SALARIES - SO	E	1,216,270.80	1,247,919.00	1,240,342.32	1,144,732.00	897,984.25	1,229,316.00
0101 OVERTIME - REGULAR RATE	E 00		0.00	14,213.49	30,074.00	5,442.20	37,133.00
0102 OVERTIME - 1.5 RATE	E 00		0.00	2,451.33	31,717.00	31,683.63	44,097.00
SUB-TOTAL		1,216,270.80	1,247,919.00	1,257,007.14	1,206,523.00	935,110.08	1,310,546.00
0200 F.I.C.A. - SO	E	93,628.17	95,461.00	96,274.40	92,307.00	71,540.18	100,258.00
0205 T.E.C. - SO	E	10,920.11	10,962.00	787.59	11,223.00	7,951.99	10,962.00
0210 RETIREMENT - SO	E	96,816.51	100,586.00	104,494.89	107,384.00	81,481.30	113,626.00
0211 HEALTH INS	E	164,627.64	192,456.00	171,802.77	191,952.00	149,820.17	204,336.00
0215 LIFE INS - SO	E	6,368.62	7,117.00	7,449.80	7,120.00	5,333.75	5,890.00
0220 W.C. INS - SO	E	15,519.40	23,080.00	21,610.85	20,482.00	23,154.13	22,236.00
SUB-TOTAL		387,880.45	429,662.00	402,420.30	430,468.00	339,281.52	457,308.00
0305 EDUCATION - SO	E	1,003.15	2,500.00	1,549.99	2,500.00	2,506.67	3,000.00
0310 COMPUTER - SO	E	7,548.85	5,000.00	6,642.09	5,000.00	8,966.62	8,000.00
0314 CERTIFICATION/EVALUATION - SO	E	240.00	500.00	0.00	0.00	0.00	0.00
0335 OUES - SO	E	658.50	1,000.00	665.00	250.00	0.00	250.00
0350 FUEL - SO	E	82,259.82	80,000.00	106,966.78	85,000.00	59,312.24	85,000.00
0360 INS - BUILDING - SO	E	9,611.00	11,000.00	8,828.00	11,000.00	4,463.69	11,000.00
0361 PARTS & REPAIRS - SO	E	19,954.64	25,000.00	26,656.06	25,000.00	12,224.03	25,000.00
0362 GEN SUPPLIES - SO	E	51,029.24	50,000.00	51,608.32	55,000.00	27,551.10	55,000.00
0363 PHDNE SYSTEM MAINT.	E	0.00	500.00	0.00	0.00	0.00	0.00
0365 INS - VEHICLES - SO	E	7,818.00	8,200.00	8,507.00	8,800.00	9,619.00	10,500.00
0375 COPIER LEASE - SO	E	2,800.56	0.00	0.00	00	00	00
0379 INMATE HOUSING	E 00		0.00	29,005.00	20,000.00	9,720.00	20,000.00
0380 MEALS - SO	E	124,548.74	127,000.00	103,405.47	107,000.00	87,839.03	110,000.00
0381 CAPITAL OUTLAY - SD	E	0.00	7,475.00	13,335.26	0.00	0.00	20,000.00
0382 MEDICAL - SO	E	117,112.30	110,000.00	77,020.78	60,000.00	42,590.78	60,000.00
0390 OFFICE SUPPLIES - SO	E	16,068.34	14,000.00	13,614.63	16,000.00	13,480.25	16,000.00
0395 PHYSICALS - SO	E	1,200.00	1,265.00	2,720.00	1,200.00	460.00	1,200.00
0405 PRINTED FORMS - SO	E	1,157.05	1,200.00	173.00	1,200.00	535.32	1,200.00
0415 RADID REPAIR - SO	E	5,168.35	3,000.00	2,841.60	2,000.00	4,540.10	5,000.00
0420 BUILDING REPAIR - SO	E	42,108.30	40,000.00	27,677.79	30,000.00	18,635.78	30,000.00
0425 TOWER RENT - SO	E	1,166.99	1,500.00	1,198.79	1,500.00	1,344.04	1,500.00
0428 TIRES & REPAIR - SO	E	5,136.30	7,000.00	14,540.26	7,000.00	14,318.88	7,000.00
0429 PAGER LEASE	E	251.15	450.00	0.00	00	00	00
0430 TELEPHONE - SO	E	17,337.85	14,000.00	29,364.12	21,000.00	30,890.82	31,000.00
0431 JOAQUIN SUBSTATION PHONE	E	694.54	750.00	174.14	0.00	0.00	0.00
0432 CELLULAR PHONES	E	4,992.40	7,500.00	0.00	00	00	00
0440 UNIFORMS - SO	E	4,658.39	3,900.00	3,472.25	4,000.00	1,760.88	4,000.00
0445 UTILITIES - SO	E	46,550.43	40,000.00	49,741.47	40,000.00	39,836.36	40,000.00
0446 PATROL VEHICLE	E	29,448.83	0.00	0.00	70,000.00	70,564.72	70,000.00
0447 TRANSPORT VEHICLE	E	30,738.51	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		631,262.23	562,740.00	579,707.80	573,450.00	461,160.31	614,650.00
COUNTY SHERIFF		2,235,413.48	2,240,321.00	2,239,135.24	2,210,441.00	1,735,551.91	2,382,504.00
0610 1885 CH MANAGER							
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0100 SALARY	E	15,582.75	15,734.00	15,740.15	15,432.00	12,463.92	16,203.00
0200 FICA	E	1,192.24	1,204.00	1,204.28	1,181.00	953.61	1,240.00
0205 TEC	E	261.00	261.00	8.99	261.00	177.47	261.00
0210 RETIREMENT	E	1,237.41	1,268.00	1,312.52	1,373.00	1,092.48	1,405.00
0215 LIFE INSURANCE	E	82.16	90.00	93.99	91.00	72.10	73.00

SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
 FISCAL YEAR 2015

Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0010 GENERAL FUND							
0220 WORKERS CDMP	E	14.83	22.00	47.15	53.00	61.68	56.00
0345 EXTERMINATOR	E	0.00	600.00	0.00	600.00	600.00	600.00
0361 REPAIR	E	3,401.36	3,000.00	2,514.87	3,000.00	5,886.36	3,000.00
0362 SUPPLY	E	494.24	1,000.00	775.00	1,000.00	0.00	1,000.00
0430 TELEPHONE	E	511.67	600.00	818.77	600.00	816.56	600.00
0445 UTILITIES	E	18,892.88	18,000.00	19,210.36	18,000.00	16,169.44	18,000.00
1885 CH MANAGER		41,670.54	41,779.00	41,726.08	41,591.00	38,293.62	42,438.00
0620 TAX ASSESSOR/COLLECTOR							
0100 SALARIES - TAX	E	207,310.23	216,101.00	204,163.24	167,056.00	131,280.29	148,822.00
SUB-TOTAL		207,310.23	216,101.00	204,163.24	167,056.00	131,280.29	148,822.00
0200 F.I.C.A. - TAX	E	16,226.13	16,532.00	15,717.51	12,780.00	10,278.03	11,385.00
0205 T.E.C. - TAX	E	1,566.00	1,566.00	129.24	1,305.00	1,106.86	1,305.00
0210 RETIREMENT - TAX	E	16,844.37	17,418.00	17,114.87	14,868.00	11,466.13	12,903.00
0211 HEALTH INS	E	39,186.85	40,824.00	36,177.35	37,152.00	30,805.58	37,152.00
0215 LIFE INS - TAX	E	1,118.49	1,232.00	1,231.50	986.00	756.83	670.00
0220 W.C. INS - TAX	E	199.29	302.00	632.33	575.00	677.87	514.00
SUB-TOTAL		75,141.13	77,874.00	71,002.80	67,666.00	55,091.30	63,929.00
0305 EDUCATION - TAX	E	0.00	2,500.00	4,461.77	6,000.00	3,750.37	6,000.00
0306 BONDS	E 00	00	00	00	0.00	0.00	2,000.00
0310 COMPUTER	E	11,820.33	11,100.00	13,270.00	16,950.00	12,351.28	16,950.00
0311 COMPUTER SOFTWARE - CIC	E 00	00	00	00	0.00	12,570.15	4,500.00
0335 DUES - TAX	E	190.00	500.00	220.00	300.00	85.00	300.00
0375 COPIER LEASE - TAX	E	845.14	0.00	0.00	00	00	00
0385 OFFICE MACHINE REPAIR - TAX	E	120.00	600.00	413.85	400.00	0.00	400.00
0390 OFFICE SUPPLIES - TAX	E	4,584.03	6,000.00	10,178.16	6,000.00	5,367.66	6,000.00
0410 PRINTING & BINOERY - TAX	E	13,636.96	14,000.00	14,426.44	14,000.00	23,185.29	24,000.00
0430 TELEPHONE - TAX	E	3,972.61	3,400.00	5,163.98	4,000.00	5,425.35	4,000.00
0435 TRAVEL - TAX	E	4,897.25	4,800.00	1,775.35	0.00	0.00	0.00
SUB-TOTAL		40,066.32	42,900.00	49,909.55	47,650.00	62,735.10	64,150.00
TAX ASSESSOR/CDLLECTDR		322,517.68	336,875.00	325,075.59	282,372.00	249,106.69	276,901.00
0630 GF - COUNTY TREASURER							
0100 SALARIES - TREAS	E	62,925.66	68,327.00	67,104.35	65,789.00	53,136.93	69,078.00
SUB-TOTAL		62,925.66	68,327.00	67,104.35	65,789.00	53,136.93	69,078.00
0200 F.I.C.A. - TREAS	E	4,905.80	5,227.00	5,158.19	5,033.00	4,064.97	5,284.00
0205 T.E.C. - TREAS	E	420.37	261.00	9.00	261.00	207.00	261.00
0210 RETIREMENT - TREAS	E	5,096.28	5,508.00	5,622.16	5,855.00	4,657.86	5,989.00
0211 HEALTH INS	E	6,997.89	11,664.00	11,585.38	12,384.00	10,673.16	12,384.00
0215 LIFE INS - TREAS	E	334.67	389.00	403.05	388.00	307.46	311.00
0220 W.C. INS - TREAS	E	58.48	95.00	199.84	227.00	262.96	238.00
SUB-TOTAL		17,813.49	23,144.00	22,977.62	24,148.00	20,173.41	24,467.00
0305 EDUCATION - TREAS	E	1,003.97	2,000.00	2,337.10	2,000.00	1,073.31	2,000.00
0335 DUES - TREAS	E	175.00	350.00	250.00	350.00	250.00	350.00
0390 OFFICE SUPPLIES - TREAS	E	1,906.13	2,300.00	1,183.01	2,000.00	550.87	2,000.00
0430 TELEPHONE - TREAS	E	1,072.46	1,200.00	1,312.51	1,200.00	1,444.99	1,200.00
0435 CAR ALLOWANCE	E	1,200.16	1,200.00	323.12	200.00	66.60	200.00
SUB-TOTAL		5,357.72	7,050.00	5,405.74	5,750.00	3,385.77	5,750.00
GF - COUNTY TREASURER		86,096.87	98,521.00	95,487.71	95,687.00	76,696.11	99,295.00

Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0010 GENERAL FUND							
0640 GF - ADULT PRDBATIDN							
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0360 INS - BUILDING - ADULT	E	0.00	0.00	0.00	0.00	0.00	0.00
0362 SUPPLIES - C S R	E	5,207.62	6,100.00	6,076.56	5,000.00	3,181.41	5,000.00
0381 FIXED ASSET	E	0.00	0.00	0.00	0.00	0.00	0.00
0390 OFFICE SUPPLIES - ADULT	E	2,374.76	2,500.00	2,576.79	2,500.00	345.07	2,500.00
0420 BUILDING REPAIR - ADULT	E	1,700.37	2,000.00	2,507.84	0.00	0.00	0.00
0430 TELEPHONE - ADULT	E	4,305.97	4,000.00	3,292.69	4,000.00	1,372.59	4,000.00
0445 UTILITIES - ADULT	E	8,265.90	10,800.00	9,825.14	10,000.00	8,602.11	10,000.00
SUB-TOTAL		21,854.62	25,400.00	24,279.02	21,500.00	13,501.18	21,500.00
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GF - ADULT PROBATION		21,854.62	25,400.00	24,279.02	21,500.00	13,501.18	21,500.00
0650 COMMISSIONER SECRETARY							
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0100 SALARY - CCT SECY	E	24,037.73	24,271.00	24,280.65	23,805.00	19,226.76	24,995.00
0101 SALARY-CCT SECY-DETCOG REIMBURSE	E	17,389.05	0.00	0.00	0.00	0.00	0.00
0200 FICA - CCT SECY	E	1,838.98	1,857.00	1,857.46	1,821.00	1,470.84	1,912.00
0205 TEC - CCT SECY	E	261.00	261.00	9.00	261.00	207.00	261.00
0210 RETIREMENT - CCT SECY	E	1,908.92	1,956.00	2,024.71	2,119.00	1,685.28	2,167.00
0211 HEALTH INS	E	5,598.16	5,832.00	5,792.69	6,192.00	5,336.58	6,192.00
0215 LIFE INS - CCT SECY	E	126.76	138.00	144.97	140.00	111.22	112.00
0220 W/C - CCT SECY	E	22.60	34.00	72.28	82.00	95.15	86.00
0305 EDUCATION	E	00	0.00	743.17	1,000.00	65.00	1,000.00
0375 COPIER LEASE	E	674.46	0.00	0.00	00	00	00
0390 OFFICE SUPPLY - CCT SECY	E	2,195.43	2,000.00	796.37	2,000.00	368.44	2,000.00
0430 TELEPHONE - CCT SECY	E	608.51	1,500.00	2,712.57	1,500.00	2,726.24	1,500.00
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COMMISSIONER SECRETARY		19,883.50	37,849.00	38,433.87	38,920.00	31,292.51	40,225.00
0660 GF - NON DEPARTMENTAL							
=====							
0301 BANK CHARGES	E	0.00	0.00	0.00	0.00	0.00	0.00
0302 SUPPLEMENT TO CHS SALARY	E	140,939.00	148,761.00	148,761.00	21,487.00	0.00	74,840.00
0304 CONTINGENCY	E	845,443.62	300,000.00	260,383.62	300,000.00	118,491.55	304,934.00
0321 ADVERTISING	E	1,211.50	1,500.00	2,428.95	1,500.00	810.83	1,500.00
0335 DUES	E	6,981.99	10,000.00	6,874.53	7,000.00	6,251.32	7,000.00
0345 EXTERMINATOR	E	750.00	3,000.00	600.00	3,000.00	0.00	3,000.00
0351 ADAC (DRUG ABUSE COUNCIL)	E	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
0360 INSURANCE - BUILDINGS	E	25,920.00	33,000.00	23,730.00	33,000.00	20,989.97	30,000.00
0375 COPIER LEASE	E	78,333.79	120,000.00	120,504.94	120,144.00	103,327.44	121,144.00
0381 CAPITAL OUTLAY	E	7,500.00	300,000.00	12,624.00	0.00	0.00	0.00
0384 INFRASTRUCTURE-CAP OUTLAY	E	0.00	0.00	0.00	0.00	0.00	0.00
0401 POSTAGE	E	26,460.58	35,000.00	22,758.67	30,000.00	11,424.49	25,000.00
0445 UTILITIES	E	33,577.80	35,000.00	35,361.40	35,000.00	25,552.85	35,000.00
0450 ATTY FEES-DIST COURT	E	266,248.10	250,000.00	209,325.35	250,000.00	275,307.16	250,000.00
0460 CAPITAL MURDER - L CALHOUN	E	7,928.41	40,000.00	85,379.93	0.00	0.00	0.00
0461 C.M.-CALHDUN-COST OF TRIAL	E	00	0.00	14,872.34	0.00	0.00	0.00
0465 AUDIT	E	54,260.00	40,000.00	27,500.00	30,000.00	27,250.00	35,000.00
0470 AUTOPSY	E	32,894.10	35,000.00	72,323.00	40,000.00	47,040.20	50,000.00
0475 COMMITMENTS	E	4,791.00	5,000.00	7,293.00	5,000.00	5,379.50	5,000.00
0485 COURTHOUSE SUPPLIES	E	8,204.50	1,000.00	5,229.58	10,449.00	7,070.79	10,000.00
0490 COURTHOUSE REPAIRS	E	104,500.20	50,000.00	41,360.11	50,000.00	17,756.17	40,000.00
0492 COURTHOUSE JANITORIAL CONTRACT	E	25,300.00	24,000.00	31,155.13	30,000.00	22,500.00	30,000.00



SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0010 GENERAL FUND							
0495 DIST. COURT EXPENSE	E	34,379.51	10,000.00	20,305.50	10,000.00	4,332.55	15,000.00
0505 ELECTION	E	49,712.35	0.00	72.00	00	00	00
0506 EMERGENCY SERVICES	E	2,200.00	3,000.00	2,400.00	3,000.00	2,000.00	3,000.00
0530 FIRE PROTECTION	E	11,969.30	15,000.00	642.95	10,000.00	781.55	5,000.00
0531 ANIMAL CONTRDL	E	2,121.50	5,000.00	200.00	3,000.00	227.12	3,000.00
0532 WASTE MANAGEMENT	E	49,931.68	0.00	0.00	0.00	0.00	2,000.00
0535 HISTORICAL COMMISSIDN	E	3,000.00	3,000.00	0.00	3,000.00	0.00	2,500.00
0536 COMPUTER TECH/SDFTWARE	E	25,641.91	10,000.00	286.00	0.00	1,018.00	1,500.00
0537 PUBLIC HEALTH	E	0.00	1,000.00	0.00	0.00	0.00	0.00
0544 LITIGATION - NOT INSURED	E	1,629.89	35,000.00	0.00	25,000.00	0.00	20,000.00
0551 BURKE - MENTAL HEALTH FACILITY	E	10,141.00	10,141.00	10,141.00	10,141.00	10,141.00	10,141.00
0552 LIBRARY FUND - CENTER	E	6,000.00	0.00	0.00	00	00	00
0553 LIBRARY FUND - TIMPSON	E	6,000.00	0.00	0.00	00	00	00
0554 BURKE CENTER MHMR	E	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00
0562 GL INSURANCE & DEDUCTIBLE	E	129,584.00	135,987.00	132,989.00	137,000.00	116,631.00	137,000.00
0570 TAX APPRAISAL	E	197,878.88	207,988.00	212,657.32	207,988.00	159,125.19	210,000.00
0571 TAX INCREMENT FIN FUND - CITY	E	18,590.24	20,000.00	25,964.90	26,000.00	19,244.79	25,000.00
0575 SHCO CHILD WELFARE BDARD	E	2,500.00	2,500.00	0.00	2,500.00	0.00	2,500.00
0585 WATERSHED	E	3,600.00	12,000.00	6,000.00	6,000.00	6,000.00	6,000.00
0586 AMBULANCE SUBSIDY	E	0.00	0.00	0.00	0.00	120,000.00	0.00
0775 JUV. PROB. AUTO PLAN	E	3,938.93	10,000.00	7,430.94	0.00	5,754.26	0.00
0780 911 EQUIPMENT	E	702.75	3,000.00	3,612.28	3,000.00	895.99	3,000.00
SUB-TDTAL		2,239,738.67	1,931,727.00	1,550,511.56	1,430,059.00	1,140,645.20	1,484,909.00
GF - NON DEPARTMENTAL		2,239,738.67	1,931,727.00	1,550,511.56	1,430,059.00	1,140,645.20	1,484,909.00
0670 JUVENILE PROBATION-LOCAL							
*****							
0100 SALARIES	E	44.00	33,234.00	27,419.91	0.00	0.00	0.00
SUB TDTAL		44.00	33,234.00	27,419.91	0.00	0.00	0.00
0200 F. I. C. A.	E	3.56	2,508.00	2,063.19	0.00	0.00	0.00
0205 TEC	E	665.81	261.00	243.00	0.00	0.00	0.00
0210 RETIREMENT	E	154.22	2,642.00	2,367.53	0.00	0.00	0.00
0211 HEALTH INS	E	55.76	5,832.00	5,753.38	0.00	0.00	0.00
0215 LIFE INS PREMIUM	E	32.44	187.00	175.53	0.00	0.00	0.00
0220 W. C. INSURANCE	E	1,159.56	46.00	167.65	0.00	0.00	0.00
SUB TDTAL		1,755.79	11,476.00	10,284.28	0.00	0.00	0.00
0305 EDUCATION	E	554.59	600.00	89.27	2,000.00	2,421.94	2,000.00
0306 ELECTRDNIC MONITDRING	E	202.50	0.00	52.50	0.00	0.00	0.00
0311 PAYMENTS TD GRANT PROVIDER	E	0.00	0.00	0.00	0.00	0.00	0.00
0375 COPIER LEASE	E	407.00	0.00	0.00	0.00	0.00	0.00
0381 FIXED ASSET	E	29,451.86	0.00	0.00	0.00	0.00	0.00
0382 MEDICAL	E	0.00	0.00	0.00	0.00	0.00	0.00
0385 OFFICE MACHINE REPAIR	E	0.00	0.00	0.00	0.00	0.00	0.00
0390 OFFICE SUPPLIES	E	1,555.78	1,000.00	407.43	1,000.00	194.96	1,000.00
0426 RESIDENTIAL	E	0.00	800.00	0.00	13,715.00	0.00	13,715.00
0427 DETENTION	E 00	0.00	0.00	0.00	5,000.00	0.00	5,000.00
0428 TIRES AND REPAIR	E 00	00	00	00	0.00	0.00	0.00
0430 TELEPHONE	E	3,346.78	4,500.00	4,716.35	4,500.00	3,688.21	4,500.00
0435 TRAVEL	E	0.00	0.00	0.00	0.00	0.00	0.00
0436 MEALS & LODGING	E	0.00	0.00	240.00	0.00	1,393.39	0.00
0445 UTILITIES	E	3,870.74	3,500.00	4,888.10	3,500.00	4,338.86	3,500.00
0465 AUDIT	E	0.00	0.00	0.00	0.00	0.00	0.00
SUB TDTAL		38,280.07	10,400.00	10,393.65	29,715.00	12,037.36	29,715.00
JUVENILE PRDBATION-LOCAL		36,568.28	55,110.00	48,097.84	29,715.00	12,037.36	29,715.00

SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
 FISCAL YEAR 2015

Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0010 GENERAL FUND							
0680 VETERANS OFFICER							
=====							
0100 SALARY	E	8,932.91	10,920.00	9,985.87	10,921.00	6,064.80	11,466.00
0200 FICA	E	683.40	835.00	763.94	835.00	463.97	877.00
0205 TEC	E	232.46	261.00	70.88	261.00	100.45	261.00
0210 RETIREMENT	E	709.99	880.00	832.67	972.00	535.32	994.00
0215 LIFE INS.	E	46.93	62.00	59.25	64.00	35.42	52.00
0220 W/C INS.	E	8.27	15.00	29.58	38.00	31.55	40.00
0305 EDUCATION	E	0.00	0.00	0.00	0.00	1,126.72	2,000.00
0310 COMPUTER	E	0.00	0.00	0.00	0.00	1,107.95	0.00
0390 OFFICE SUPPLY	E	160.98	500.00	452.94	500.00	312.50	500.00
0430 TELEPHONE	E	889.99	2,000.00	1,808.38	2,000.00	1,817.37	2,000.00
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VETERANS OFFICER		11,664.93	15,473.00	14,003.51	15,591.00	11,596.05	18,190.00
0700 TRANSFERS OUT							
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0800 TRANSFERS OUT	E	1,813.79	0.00	0.00	0.00	0.00	0.00
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TRANSFERS OUT		1,813.79	0.00	0.00	0.00	0.00	0.00
GENERAL FUND							
Income Totals		6,230,703.67	6,914,523.00	6,155,895.16	6,101,971.00	6,088,381.94	6,457,969.00
Expense Totals		6,922,040.14	6,914,523.00	6,376,690.01	6,101,971.00	4,822,124.67	6,457,969.00

SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
 FISCAL YEAR 2015

Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0011 ROAD & BRIDGE #1							
0300 R & B #1 INCOME ACCOUNTS							
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0100 AD VALOREM TAX	I	382,683.91	531,360.00	592,620.16	431,087.00	428,613.24	483,321.00
0102 AD VALOREM TAX/DELINQUENT	I	11,038.42	0.00	15,022.67	0.00	11,566.72	0.00
0105 SPECIAL TAX	I	278,655.98	290,490.00	289,531.91	264,625.00	262,335.05	280,560.00
0107 SPECIAL TAX/DELINQUENT	I	8,037.53	0.00	8,728.37	0.00	7,618.82	0.00
0109 CASH ON HAND/CARRYOVER	I	0.00	0.00	0.00	0.00	0.00	0.00
0110 FORESTRY FUNDS	I	170,213.22	100,000.00	85,309.05	75,000.00	92,512.73	75,000.00
0115 AUTO LICENSE	I	101,712.28	100,000.00	34,029.70	100,000.00	94,321.90	100,000.00
0120 LICENSE TAX - \$10.00	I	64,534.12	60,000.00	58,667.87	60,000.00	51,455.00	60,000.00
0125 LATERAL ROAD	I	8,764.31	8,500.00	8,698.80	8,500.00	8,966.94	8,500.00
0130 INTEREST	I	3,538.16	4,000.00	3,390.26	4,000.00	846.70	2,000.00
0134 VEHICLE WEIGHT FEES	I	9,621.84	6,000.00	12,869.75	6,000.00	15,459.07	13,000.00
0700 TRANSFER IN FROM GF	I	264,857.61	0.00	0.00	0.00	25,000.00	0.00
0900 MISC INCOME	I	0.00	0.00	20,862.89	0.00	0.00	0.00
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R & B #1 INCDME ACCOUNTS		1,303,657.38	1,100,350.00	1,129,731.43	949,212.00	998,696.17	1,022,381.00
0800 R & B #1 EXPENSE ACCOUNTS							
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0100 SALARIES	E	251,417.04	267,624.00	241,887.72	241,075.00	176,073.05	238,455.00
SUB-TOTAL		251,417.04	267,624.00	241,887.72	241,075.00	176,073.05	238,455.00
0200 F. I. C. A.	E	19,233.27	20,472.00	18,505.20	18,443.00	13,470.22	18,241.00
0205 T. E. C.	E	2,120.06	1,827.00	112.09	1,566.00	1,155.97	1,827.00
0210 RETIREMENT	E	19,942.49	21,571.00	20,176.18	21,454.00	15,416.81	20,674.00
0211 HEALTH INS	E	30,787.63	34,992.00	33,820.65	37,152.00	25,835.39	37,152.00
0215 LIFE INS PREMIUM	E	1,324.59	1,528.00	1,450.44	1,425.00	1,045.29	1,071.00
0220 W. C. INSURANCE	E	5,096.23	7,861.00	5,399.22	3,854.00	6,334.27	2,985.00
SUB-TOTAL		78,504.27	88,251.00	79,463.78	83,894.00	63,257.95	81,950.00
0303 BRIDGE CONSTRUCTION	E	0.00	0.00	0.00	0.00	0.00	0.00
0304 CONTINGENCY	E	0.00	0.00	0.00	0.00	0.00	0.00
0305 CDNTINUING EDUCATION	E	635.06	1,000.00	1,274.22	1,000.00	2,201.01	1,000.00
0310 INFRASTRUCTURE-CULVERTS	E	2,817.71	0.00	8,274.26	0.00	4,613.17	0.00
0311 INFRASTRUCTURE-LIMESTONE/GRAVEL	E	0.00	430,306.00	0.00	312,484.00	0.00	503,576.00
0312 INFRASTRUCTURE-ROAD OIL	E	318,265.65	0.00	357,511.80	0.00	25,793.10	0.00
0313 INFRASTRUCTURE-BRIDGE MATERIALS	E	0.00	0.00	0.00	0.00	0.00	0.00
0314 INFRASTRUCTURE-TANK CARS	E	0.00	0.00	0.00	0.00	0.00	0.00
0320 GRAVEL	E	607,749.89	0.00	211,511.88	0.00	168,657.37	0.00
0321 CONTRACT TRUCKING	E	20,372.50	25,000.00	0.00	0.00	0.00	0.00
0335 DUES	E	0.00	0.00	0.00	0.00	0.00	0.00
0350 FUEL	E	86,067.98	100,000.00	97,739.87	90,000.00	50,624.43	90,000.00
0355 INSURANCE - EQUIPMENT	E	5,509.00	6,000.00	5,309.00	6,000.00	5,012.92	6,000.00
0360 OXYGEN	E	156.00	400.00	120.00	400.00	18.00	400.00
0361 PARTS & REPAIR	E	59,357.97	50,000.00	47,942.43	50,000.00	23,452.06	50,000.00
0362 SUPPLIES	E	33,213.73	25,000.00	20,361.39	25,000.00	13,144.31	25,000.00
0381 FIXED ASSETS	E	0.00	0.00	0.00	35,000.00	31,000.00	0.00
0382 MEDICAL	E	0.00	0.00	536.76	0.00	0.00	0.00
0395 PHYSICALS	E	0.00	0.00	0.00	0.00	0.00	0.00
0400 PDREST ROADS	E	0.00	0.00	0.00	0.00	0.00	0.00
0425 RENTAL	E	2,000.00	2,500.00	0.00	2,500.00	1,000.00	2,500.00
0428 TIRES & REPAIR	E	20,741.42	20,000.00	23,508.30	20,000.00	11,048.52	20,000.00
0430 TELEPHONE	E	2,528.87	2,000.00	3,552.84	2,000.00	1,953.22	2,000.00
0431 CONTRACT LABOR	E	1,400.00	0.00	450.00	0.00	0.00	0.00
0445 UTILITIES	E	1,314.91	1,500.00	1,540.36	1,500.00	1,217.37	1,500.00

SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
 FISCAL YEAR 2015

Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0011 ROAD & BRIDGE #1							
SUB-TOTAL OPER EXPENSE		1,162,130.69	663,706.00	779,633.11	545,884.00	339,735.48	701,976.00
0501 EQUIPMENT NOTE	E	104,046.82	75,839.00	77,546.82	75,839.00	77,542.75	0.00
0502 INTEREST ON NOTES	E	10,810.79	4,930.00	5,042.54	2,520.00	2,101.98	0.00
DEBT SUB-TOTAL		114,857.61	80,769.00	82,589.36	78,359.00	79,644.73	0.00
SUB TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
R & B #1 EXPENSE ACCOUNTS		1,606,909.61	1,100,350.00	1,183,573.97	949,212.00	658,711.21	1,022,381.00
ROAD & BRIDGE #1							
Income Totals		1,303,657.38	1,100,350.00	1,129,731.43	949,212.00	998,696.17	1,022,381.00
Expense Totals		1,606,909.61	1,100,350.00	1,183,573.97	949,212.00	658,711.21	1,022,381.00

SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
 FISCAL YEAR 2015

Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Drg Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
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REPDRTING FUND: 0012 RDAD & BRIDGE #2							
0300 R & B #2 INCDME ACCDUNTS							
=====							
0100 AD VALDREM TAX	I	382,683.93	531,360.00	592,620.13	431,087.00	428,613.22	483,321.00
0102 AD VALOREM TAX/DELINQUENT	I	11,038.43	0.00	15,022.67	0.00	11,566.74	0.00
0105 SPECIAL TAX	I	278,655.93	290,490.00	289,531.89	264,625.00	262,335.06	280,560.00
0107 SPECIAL TAX/DELINQUENT	I	8,037.54	0.00	8,728.36	0.00	7,618.81	0.00
0109 CASH ON HAND	I	0.00	0.00	0.00	0.00	0.00	0.00
0110 FORESTRY FUNDS	I	170,213.22	100,000.00	85,309.05	75,000.00	92,512.73	75,000.00
0115 AUTO LICENSE	I	101,712.27	100,000.00	34,029.70	100,000.00	94,321.88	100,000.00
0120 LICENSE TAX - \$10.00	I	64,534.10	60,000.00	58,667.85	60,000.00	51,455.00	60,000.00
0125 LATERAL ROAD	I	8,764.30	8,500.00	8,698.81	8,500.00	8,966.94	8,500.00
0130 INTEREST	I	2,390.45	4,000.00	3,866.91	4,000.00	1,042.20	2,000.00
0134 VEHICLE WEIGHT FEES	I	9,621.84	6,000.00	12,869.74	6,000.00	15,459.07	13,000.00
0700 TRANSFER IN FROM GF	I	191,535.00	0.00	0.00	0.00	0.00	0.00
0900 MISC INCOME	I	7,280.00	0.00	20,862.89	0.00	0.00	0.00
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R & B #2 INCOME ACCOUNTS		1,236,467.01	1,100,350.00	1,130,208.00	949,212.00	973,891.65	1,022,381.00
0810 R & B #2 EXPENSE ACCOUNTS							
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0100 SALARIES	E	289,522.81	297,390.00	276,261.69	239,084.00	170,206.33	253,123.00
SUB-TOTAL		289,522.81	297,390.00	276,261.69	239,084.00	170,206.33	253,123.00
0200 F. I. C. A.	E	22,148.41	22,749.00	21,135.04	18,291.00	13,021.38	19,363.00
0205 T. E. C.	E	1,827.00	1,827.00	63.00	1,566.00	1,296.55	1,827.00
0210 RETIREMENT	E	22,990.55	23,970.00	22,098.25	21,277.00	14,912.07	21,946.00
0211 HEALTH INS	E	36,202.66	34,992.00	35,684.83	37,152.00	27,896.75	49,536.00
0215 LIFE INS PREMIUM	E	1,527.92	1,698.00	1,594.98	1,412.00	955.98	1,138.00
0220 W. C. INSURANCE	E	5,698.40	8,737.00	6,262.97	6,250.00	6,329.80	6,490.00
SUB-TOTAL		90,394.94	93,973.00	86,839.07	85,948.00	64,412.53	100,300.00
0303 BRIDGE CONSTRUCTION	E	0.00	0.00	0.00	0.00	0.00	0.00
0304 CONTINGENCY	E	0.00	0.00	0.00	0.00	0.00	0.00
0305 CONTINUING EDUCATION	E	635.05	1,000.00	865.02	1,000.00	1,501.66	1,000.00
0310 INFRASTRUCTURE-CULVERTS	E	4,195.20	0.00	12,117.28	0.00	6,367.66	0.00
0311 INFRASTRUCTURE-LIMESTONE/GRAVEL	E	26,337.11	380,001.00	0.00	342,233.00	0.00	442,558.00
0312 INFRASTRUCTURE-ROAD OIL	E	153,411.45	0.00	225,987.90	0.00	1,912.35	0.00
0313 INFRASTRUCTURE-BRIDGE MATERIAL	E	0.00	0.00	0.00	0.00	0.00	0.00
0314 INFRASTRUCTURE-TANK CARS	E	0.00	0.00	0.00	0.00	0.00	0.00
0320 GRAVEL	E	372,760.06	0.00	134,376.76	0.00	117,602.78	0.00
0321 CONTRACT TRUCKING	E	7,922.50	10,000.00	0.00	10,000.00	9,000.00	10,000.00
0335 DUES	E	0.00	0.00	0.00	0.00	0.00	0.00
0350 FUEL	E	112,743.38	115,000.00	118,776.58	115,000.00	71,076.11	115,000.00
0355 INSURANCE - EQUIPMENT	E	4,979.00	6,000.00	5,247.31	6,000.00	5,311.89	6,000.00
0360 OXYGEN	E	18.00	400.00	156.00	400.00	20.00	400.00
0361 PARTS & REPAIR	E	51,319.56	50,000.00	55,987.97	50,000.00	29,745.88	50,000.00
0362 SUPPLIES	E	18,405.34	15,000.00	26,806.98	15,000.00	9,248.04	15,000.00
0381 FIXED ASSETS	E	85,638.00	0.00	0.00	0.00	5,500.00	0.00
0382 RENTAL	E	0.00	0.00	0.00	0.00	0.00	0.00
0395 PHYSICALS	E	0.00	0.00	65.00	0.00	0.00	0.00
0400 FOREST RDADS	E	0.00	0.00	0.00	0.00	0.00	0.00
0428 TIRES & REPAIR	E	22,290.96	20,000.00	26,096.08	25,000.00	12,702.45	25,000.00
0430 TELEPHONE	E	1,538.44	1,500.00	1,894.37	1,500.00	1,558.87	1,500.00
0431 CONTRACT LABDR	E	550.00	0.00	0.00	0.00	0.00	0.00
0440 UNIFORMS	E	83.70	0.00	0.00	0.00	0.00	0.00
0445 UTILITIES	E	2,510.85	2,500.00	3,271.89	2,500.00	2,928.26	2,500.00

SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
 FISCAL YEAR 2015

Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
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REPORTING FUND: 0012 ROAD & BRIDGE #2							
SUB-TOTAL OPER EXPENSE		865,171.20	601,401.00	611,649.14	568,633.00	274,475.95	668,958.00
0501 EQUIPMENT NOTE	E	39,000.00	101,041.00	93,881.90	53,174.00	73,014.20	0.00
0502 INTEREST ON NOTE	E	2,535.00	6,545.00	4,925.30	2,373.00	2,271.61	0.00
DEBT SUB-TOTAL		41,535.00	107,586.00	98,807.20	55,547.00	75,285.81	0.00
SUB TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
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R & B #2 EXPENSE ACCOUNTS		1,286,623.95	1,100,350.00	1,073,557.10	949,212.00	584,380.62	1,022,381.00
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ROAO & BRIDGE #2							
Income Totals		1,236,467.01	1,100,350.00	1,130,208.00	949,212.00	973,891.65	1,022,381.00
Expense Totals		1,286,623.95	1,100,350.00	1,073,557.10	949,212.00	584,380.62	1,022,381.00

SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
 FISCAL YEAR 2015

Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
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REPDRTING FUND: 0013 ROAD & BRIDGE #3							
0300 R & B #3 INCDME ACCOUNTS							
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0100 AD VALDREM TAX	I	382,683.91	531,360.00	592,623.58	431,087.00	428,613.22	483,321.00
0102 AD VALOREM TAX/DELINQUENT	I	11,038.44	0.00	15,022.65	0.00	11,566.74	0.00
0105 SPECIAL TAX	I	278,655.97	290,490.00	289,531.86	264,625.00	262,335.04	280,560.00
0107 SPECIAL TAX/DELINQUENT	I	8,037.51	0.00	8,728.36	0.00	7,618.82	0.00
0109 CASH ON HAND	I	0.00	0.00	0.00	0.00	0.00	0.00
0110 FORESTRY FUNDS	I	170,213.22	100,000.00	85,309.06	75,000.00	92,512.72	75,000.00
0115 AUTD LICENSE	I	101,712.29	100,000.00	34,029.70	100,000.00	94,321.85	100,000.00
0120 LICENSE TAX - \$10.00	I	64,534.08	60,000.00	58,667.84	60,000.00	51,455.00	60,000.00
0125 LATERAL ROAD	I	8,764.30	8,500.00	8,698.80	8,500.00	8,966.94	8,500.00
0130 INTEREST	I	4,429.17	4,000.00	5,541.04	4,000.00	1,514.23	2,000.00
0134 VEHICLE WEIGHT FEES	I	9,621.85	6,000.00	12,869.74	6,000.00	15,459.07	13,000.00
0700 TRANSFER IN FROM GF	I	202,418.89	0.00	0.00	0.00	25,000.00	0.00
0900 MISC INCOME	I	13,263.45	0.00	1,243.75	0.00	0.00	0.00
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R & B #3 INCDME ACCOUNTS		1,255,373.08	1,100,350.00	1,112,266.38	949,212.00	999,363.63	1,022,381.00
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0820 R & B #3 EXPENSE ACCOUNTS							
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0100 SALARIES	E	268,903.37	290,400.00	251,957.12	250,220.00	181,129.56	262,832.00
SUB-TOTAL		268,903.37	290,400.00	251,957.12	250,220.00	181,129.56	262,832.00
0200 F. I. C. A.	E	20,471.88	22,215.00	19,275.51	19,143.00	13,856.89	20,106.00
0205 T. E. C.	E	1,874.20	1,827.00	65.04	1,827.00	1,311.83	1,827.00
0210 RETIREMENT	E	21,222.40	23,407.00	20,955.78	22,269.00	15,884.16	22,788.00
0211 HEALTH INS	E	34,988.61	40,824.00	37,148.79	37,152.00	28,927.43	37,152.00
0215 LIFE INS PREMIUM	E	1,414.83	1,658.00	1,503.65	1,478.00	1,048.51	1,183.00
0220 W. C. INSURANCE	E	5,547.49	8,383.00	5,960.63	6,441.00	6,356.60	6,776.00
SUB-TOTAL		85,519.41	98,314.00	84,909.40	88,310.00	67,385.42	89,832.00
0301 BANK CHARGES	E	0.00	0.00	0.00	0.00	0.00	0.00
0303 BRIDGE CDNSTRUCTION	E	0.00	0.00	0.00	0.00	0.00	0.00
0304 CONTINGENCY	E	0.00	0.00	0.00	0.00	0.00	0.00
0305 CONTINUING EDUCATIDN	E	780.05	1,000.00	815.02	1,000.00	1,501.66	1,000.00
0310 INFRASTRUCTURE-CULVERTS	E	3,584.00	0.00	12,841.64	0.00	16,133.32	0.00
0311 INFRASTRUCTURE-LIMESTONE/GRAVEL	E	0.00	434,143.00	0.00	335,022.00	0.00	433,817.00
0312 INFRASTRUCTURE-ROAD DIL	E	61,174.05	0.00	167,728.95	0.00	30,159.60	0.00
0313 INFRASTRUCTURE-BRIDGE MATERIAL	E	0.00	0.00	0.00	0.00	0.00	0.00
0314 INFRASTRUCTURE-TANK CARS	E	15,010.30	0.00	0.00	0.00	0.00	0.00
0320 GRAVEL	E	591,990.37	0.00	144,366.91	0.00	250,699.83	0.00
0321 CONTRACT TRUCKING	E	1,020.00	10,000.00	0.00	10,000.00	0.00	10,000.00
0335 DUES	E	0.00	0.00	0.00	0.00	0.00	0.00
0350 FUEL	E	128,265.18	115,000.00	98,980.60	115,000.00	62,378.17	115,000.00
0355 INSURANCE - EQUIPMENT	E	5,607.00	6,000.00	6,344.00	6,000.00	6,254.30	6,000.00
0360 DXYGEN	E	464.25	400.00	648.51	400.00	500.63	400.00
0361 PARTS & REPAIR	E	47,301.81	50,000.00	32,713.98	50,000.00	41,813.32	50,000.00
0362 SUPPLIES	E	27,739.92	15,000.00	14,025.77	20,000.00	3,273.51	20,000.00
0381 FIXED ASSETS	E	11,250.00	0.00	0.00	0.00	0.00	0.00
0395 PHYSICALS	E	0.00	0.00	300.00	0.00	0.00	0.00
0400 FOREST ROADS	E	0.00	0.00	0.00	0.00	0.00	0.00
0425 RENTAL	E	0.00	1,000.00	0.00	0.00	0.00	0.00
0428 TIRES & REPAIR	E	20,378.37	20,000.00	25,218.23	25,000.00	12,378.08	25,000.00
0430 TELEPHONE	E	1,790.24	1,500.00	2,001.39	1,500.00	1,747.51	1,500.00
0431 CONTRACT LABOR	E	1,800.00	5,000.00	0.00	5,000.00	0.00	5,000.00
0440 UNIFORMS	E	9.46-	0.00	18.72	0.00	20.22	0.00

SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
 FISCAL YEAR 2015

Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0013 ROAD & BRIDGE #3							
0445 UTILITIES	E	2,090.23	2,000.00	2,428.10	2,000.00	1,977.43	2,000.00
SUB-TOTAL OPER EXPENSE		920,236.31	661,043.00	508,431.82	570,922.00	428,837.58	669,717.00
0501 EQUIPMENT NOTE	E	49,000.00	49,000.00	86,333.34	37,333.00	37,333.33	0.00
0502 INTEREST DN NDTE	E	3,185.00	1,593.00	3,605.72	2,427.00	2,459.91	0.00
DEBT SUB-TDTAL		52,185.00	50,593.00	89,939.06	39,760.00	39,793.24	0.00
SUB-TDTAL		0.00	0.00	0.00	0.00	0.00	0.00
R & B #3 EXPENSE ACCDUNTS		1,326,844.09	1,100,350.00	935,237.40	949,212.00	717,145.80	1,022,381.00
ROAD & BRIDGE #3							
Income Totals		1,255,373.08	1,100,350.00	1,112,266.38	949,212.00	999,363.63	1,022,381.00
Expense Totals		1,326,844.09	1,100,350.00	935,237.40	949,212.00	717,145.80	1,022,381.00



SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
 FISCAL YEAR 2015

Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0014 ROAD & BRIDGE #4							
0300 R & B #4 INCOME ACCOUNTS							
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0100 ADVALOREM TAX	I	382,683.90	531,360.00	579,633.19	431,087.00	428,613.26	483,321.00
0102 AD VALOREM TAX/DELINQUENT	I	11,038.41	0.00	28,009.54	0.00	11,566.72	0.00
0105 SPECIAL TAX	I	278,655.96	290,490.00	289,531.85	264,625.00	262,335.07	280,560.00
0107 SPECIAL TAX/DELINQUENT	I	8,037.54	0.00	8,728.36	0.00	7,618.81	0.00
0109 CASH ON HAND	I	0.00	0.00	0.00	0.00	0.00	0.00
0110 FORESTRY FUNDS	I	170,213.22	100,000.00	85,309.06	75,000.00	92,512.72	75,000.00
0115 AUTO LICENSE	I	101,712.27	100,000.00	34,029.70	100,000.00	94,321.85	100,000.00
0120 LICENSE TAX - \$10.00	I	64,534.10	60,000.00	58,667.83	60,000.00	51,455.00	60,000.00
0125 LATERAL ROAD	I	8,764.30	8,500.00	8,698.80	8,500.00	8,966.94	8,500.00
0130 INTEREST	I	6,151.98	4,000.00	5,845.87	4,000.00	1,272.05	2,000.00
0134 VEHICLE WEIGHT FEES	I	9,621.84	6,000.00	12,869.73	6,000.00	15,459.07	13,000.00
0700 TRANSFER IN FROM GF	I	160,664.37	0.00	0.00	0.00	0.00	0.00
0900 MISC. INCOME	I	0.00	0.00	407.00	0.00	0.00	0.00
R & B #4 INCOME ACCOUNTS		1,202,077.89	1,100,350.00	1,111,730.93	949,212.00	974,121.49	1,022,381.00
0830 R & B #4 EXPENSE ACCOUNTS							
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0100 SALARIES	E	292,047.41	307,613.00	288,754.67	228,683.00	195,429.75	266,924.00
SUB-TOTAL		292,047.41	307,613.00	288,754.67	228,683.00	195,429.75	266,924.00
0200 F. I. C. A.	E	22,341.53	23,532.00	22,090.47	17,495.00	14,950.99	20,419.00
0205 T. E. C.	E	2,043.89	2,088.00	63.00	1,305.00	1,242.00	1,566.00
0210 RETIREMENT	E	23,187.46	24,793.00	24,079.12	20,351.00	17,135.48	23,142.00
0211 HEALTH INS	E	39,187.12	40,824.00	40,548.83	37,152.00	32,202.65	43,344.00
0215 LIFE INS PREMIUM	E	1,550.71	1,755.00	1,716.38	1,351.00	1,131.11	1,201.00
0220 W. C. INSURANCE	E	5,937.47	9,037.00	6,654.14	5,924.00	7,282.35	7,061.00
SUB-TOTAL		94,248.18	102,029.00	95,151.94	83,578.00	73,944.58	96,733.00
0303 BRIDGE CONSTRUCTION	E	0.00	0.00	0.00	0.00	81,400.00	0.00
0304 CONTINGENCY	E	8,750.00	0.00	0.00	0.00	0.00	0.00
0305 CONTINUING EDUCATION	E	780.05	1,000.00	785.02	1,000.00	1,501.66	1,000.00
0310 INFRASTRUCTURE-CULVERTS	E	0.00	25,000.00	2,775.60	10,000.00	0.00	10,000.00
0311 INFRASTRUCTURE-LIMESTONE	E	351,422.91	427,508.00	593.28	398,951.00	0.00	420,724.00
0312 INFRASTRUCTURE-ROAD OIL	E	0.00	0.00	176,077.43	0.00	0.00	0.00
0313 INFRASTRUCTURE-BRIDGE MATERIAL	E	0.00	0.00	0.00	0.00	0.00	0.00
0314 INFRASTRUCTURE-TANK CARS	E	0.00	0.00	0.00	0.00	0.00	0.00
0320 GRAVEL	E	372,650.13	0.00	266,955.42	0.00	455,016.58	0.00
0321 CONTRACT TRUCKING	E	57,195.85	35,000.00	0.00	25,000.00	191.27	25,000.00
0335 DUES	E	0.00	500.00	0.00	0.00	0.00	0.00
0350 FUEL	E	69,796.78	100,000.00	67,290.29	100,000.00	43,267.67	100,000.00
0355 INSURANCE - EQUIPMENT	E	4,832.00	6,000.00	4,646.00	6,000.00	4,650.23	6,000.00
0360 OXYGEN	E	120.00	400.00	261.00	400.00	120.00	400.00
0361 PARTS & REPAIR	E	41,193.55	40,000.00	44,622.55	40,000.00	24,786.71	40,000.00
0362 SUPPLIES	E	22,926.24	30,000.00	28,043.21	30,000.00	6,632.78	30,000.00
0381 FIXED ASSETS	E	66,951.65	0.00	0.00	0.00	30,712.53	0.00
0395 PHYSICALS	E	0.00	0.00	150.00	0.00	0.00	0.00
0400 FOREST ROADS	E	0.00	0.00	0.00	0.00	0.00	0.00
0425 RENTAL	E	0.00	0.00	0.00	0.00	0.00	0.00
0428 TIRES & REPAIR	E	16,650.83	20,000.00	13,919.65	20,000.00	7,312.15	20,000.00
0430 TELEPHONE	E	3,287.85	3,000.00	3,687.31	3,000.00	2,688.62	3,000.00
0431 CONTRACT LABOR	E	0.00	0.00	1,835.00	0.00	0.00	0.00
0440 UNIFORM	E	3.64	0.00	12.80	0.00	25.25	0.00
0445 UTILITIES	E	2,299.22	2,300.00	2,746.92	2,600.00	2,572.40	2,600.00

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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0014 ROAD & BRIDGE #4							
SUB-TOTAL OPER EXPENSE		1,018,860.70	690,708.00	614,401.48	636,951.00	660,827.35	658,724.00
0501 EQUIPMENT NOTE	E	10,210.86	0.00	0.00	0.00	0.00	0.00
0502 INTEREST ON NOTE	E	453.51	0.00	0.00	0.00	0.00	0.00
DEBT SUB-TOTAL		10,664.37	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
R & B #4 EXPENSE ACCOUNTS		1,415,820.66	1,100,350.00	998,308.09	949,212.00	930,201.68	1,022,381.00
ROAD & BRIDGE #4							
Income Totals		1,202,077.89	1,100,350.00	1,111,730.93	949,212.00	974,121.49	1,022,381.00
Expense Totals		1,415,820.66	1,100,350.00	998,308.09	949,212.00	930,201.68	1,022,381.00

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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0018 CDUNTY CLERK ACCOUNT							
0300 INCOME							
=====							
0109 CASH ON HAND	I	00	0.00	0.00	0.00	0.00	0.00
0130 INTEREST INCOME	I	432.76	106.00	144.72	170.00	33.73	0.00
0170 FEES & FINES	I	809,259.31	250,000.00	502,640.02	400,000.00	390,313.86	400,000.00
-----							
INCOME		809,692.07	250,106.00	502,784.74	400,170.00	390,347.59	400,000.00
0400 EXPENSES							
=====							
0301 BANK CHARGES	E	109.28	0.00	690.27	0.00	16.00	0.00
0305 EDUCATION	E	0.00	0.00	0.00	0.00	0.00	0.00
0306 BOND	E	500.00	0.00	0.00	0.00	0.00	0.00
0661 PROCEEDS TO OTHER FUNDS	E	874,045.34	250,106.00	464,091.19	400,170.00	383,447.30	400,000.00
-----							
EXPENSES		874,654.62	250,106.00	464,781.46	400,170.00	383,463.30	400,000.00
COUNTY CLERK ACCOUNT							
Income Totals		809,692.07	250,106.00	502,784.74	400,170.00	390,347.59	400,000.00
Expense Totals		874,654.62	250,106.00	464,781.46	400,170.00	383,463.30	400,000.00

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REPORTING FUND: 0019 HISTORIC COURTHOUSE							
0300 INCOME							
=====							
0100 DONATIONS & SALES	I	0.00	0.00	48.00	0.00	18.00	0.00
0109 CASH ON HAND	I	00	0.00	0.00	1,300.00	0.00	1,000.00
0130 INTEREST INCOME	I	0.00	0.00	0.00	0.00	0.00	0.00
-----							
INCOME		0.00	0.00	48.00	1,300.00	18.00	1,000.00
0400 EXPENSES							
=====							
0100 SALES TAX EXPENSE	E	0.00	0.00	0.00	0.00	0.00	0.00
0420 BUILDING REPAIR	E	0.00	0.00	183.73	1,300.00	0.00	1,000.00
-----							
EXPENSES		0.00	0.00	183.73	1,300.00	0.00	1,000.00
HISTORIC COURTHOUSE							
Income Totals		0.00	0.00	48.00	1,300.00	18.00	1,000.00
Expense Totals		0.00	0.00	183.73	1,300.00	0.00	1,000.00

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-----							
REPDRING FUND: 0020 CO CLERK VITALS ARCHIVE FEE							
0300 INCDME							
=====							
0109 CASH ON HAND	I	00	0.00	0.00	25,000.00	0.00	25,000.00
0116 FEE INCOME	I	2,425.00	988.00	5,001.00	4,500.00	1,756.00	2,000.00
-----							
INCOME		2,425.00	988.00	5,001.00	29,500.00	1,756.00	27,000.00
0400 EXPENSE							
=====							
0305 EDUCATION	E	988.73	0.00	0.00	1,500.00	0.00	1,500.00
0311 VITALS ARCHIVE EXPENSE	E	0.00	988.00	0.00	28,000.00	694.90	25,500.00
-----							
EXPENSE		988.73	988.00	0.00	29,500.00	694.90	27,000.00
CO CLERK VITALS ARCHIVE FEE							
Income Totals		2,425.00	988.00	5,001.00	29,500.00	1,756.00	27,000.00
Expense Totals		988.73	988.00	0.00	29,500.00	694.90	27,000.00

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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0021 GEN FUND RECORDS MGMT							
0300 INCOME ACCOUNTS							
=====							
0109 CASH ON HAND	I	0.00	0.00	0.00	10,000.00	0.00	5,000.00
0155 FEES OF OFFICE	I	9,109.00	2,372.00	6,814.50	6,000.00	6,787.00	6,000.00
-----							
INCOME ACCDUNTS		9,109.00	2,372.00	6,814.50	16,000.00	6,787.00	11,000.00
0900 EXPENSE ACCDUNTS							
=====							
0100 SALARIES	E	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
0200 F I C A EXP	E	0.00	0.00	0.00	0.00	0.00	0.00
0205 T E C	E	0.00	0.00	0.00	0.00	0.00	0.00
0210 RETIREMENT	E	0.00	0.00	0.00	0.00	0.00	0.00
0211 HEALTH INS	E	0.00	0.00	0.00	0.00	0.00	0.00
0215 LIFE INS PREM	E	0.00	0.00	0.00	0.00	0.00	0.00
0220 W C INSURANCE	E	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
0412 RECORD MANAGEMENT	E	0.00	2,372.00	3,037.50	16,000.00	2,850.00	11,000.00
0414 RECORDS MGT-CIC TAX A/C	E	00	0.00	3,961.46	0.00	11,164.65	0.00
SUB-TOTAL		0.00	2,372.00	6,998.96	16,000.00	14,014.65	11,000.00
-----							
EXPENSE ACCOUNTS		0.00	2,372.00	6,998.96	16,000.00	14,014.65	11,000.00
GEN FUND RECORDS MGMT							
Income Totals		9,109.00	2,372.00	6,814.50	16,000.00	6,787.00	11,000.00
Expense Totals		0.00	2,372.00	6,998.96	16,000.00	14,014.65	11,000.00

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-----							
REPDRTING FUND: 0023 DISTRICT CLERK TRUST ACCOUNTS							
0300 RECEIPTS							
=====							
0166 TRUST RECEIPTS	I	2,242,964.19	0.00	647,157.68	0.00	684,620.18	0.00
-----							
RECEIPTS		2,242,964.19	0.00	647,157.68	0.00	684,620.18	0.00
0400 DISBURSEMENTS							
=====							
0311 TRUST DISBURSEMENTS	E	1,917,140.53	0.00	591,150.05	0.00	672,744.26	0.00
-----							
DISBURSEMENTS		1,917,140.53	0.00	591,150.05	0.00	672,744.26	0.00
DISTRICT CLERK TRUST ACCOUNTS							
Income Totals		2,242,964.19	0.00	647,157.68	0.00	684,620.18	0.00
Expense Totals		1,917,140.53	0.00	591,150.05	0.00	672,744.26	0.00

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REPORTING FUND: 0024 DISTRICT CLERK ACCOUNT							
0300 INCOME							
=====							
0109 CASH ON HAND	I 00		0.00	0.00	0.00	0.00	0.00
0175 FINES & FEES INCOME	I	381,389.50	270,000.00	237,973.63	250,000.00	155,256.19	250,000.00
-----							
INCOME		381,389.50	270,000.00	237,973.63	250,000.00	155,256.19	250,000.00
0400 EXPENSES							
=====							
0311 FEES & REFUNDS	E	108,497.95	20,000.00	10,139.27	20,000.00	5,776.35	20,000.00
0661 PROCEEDS TO GENERAL FUND	E	287,269.91	250,000.00	236,280.93	230,000.00	148,279.78	230,000.00
-----							
EXPENSES		395,767.86	270,000.00	246,420.20	250,000.00	154,056.13	250,000.00
DISTRICT CLERK ACCDUNT							
Income Totals		381,389.50	270,000.00	237,973.63	250,000.00	155,256.19	250,000.00
Expense Totals		395,767.86	270,000.00	246,420.20	250,000.00	154,056.13	250,000.00



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REPORTING FUND: 0025 TAX - MOTOR VEHICLE DEPT							
0300 INCOME							
=====							
0109 CASH ON HAND	I	00	0.00	0.00	0.00	0.00	0.00
0116 MOTOR VEHICLE INCOME	I	6,753,344.22	1,664,000.00	5,641,297.80	4,500,000.00	4,272,027.66	4,500,000.00
0130 INTEREST INCOME	I	0.00	0.00	0.00	0.00	0.00	0.00
-----							
INCOME		6,753,344.22	1,664,000.00	5,641,297.80	4,500,000.00	4,272,027.66	4,500,000.00
0400 EXPENSE							
=====							
0306 DISTRIBUTION TO ENTITIES	E	00	00	00	0.00	3,375,338.54	4,008,000.00
0311 REFUNDS & FEES	E	5,716,030.54-	1,000,000.00	4,693,340.10	4,036,000.00	62,282.98	0.00
0661 PROCEEDS TO GF	E	1,267,338.98-	664,000.00	874,816.53	464,000.00	851,473.56	492,000.00
-----							
EXPENSE		6,983,369.52-	1,664,000.00	5,568,156.63	4,500,000.00	4,289,095.08	4,500,000.00
TAX - MOTDR VEHICLE DEPT							
Income Totals		6,753,344.22	1,664,000.00	5,641,297.80	4,500,000.00	4,272,027.66	4,500,000.00
Expense Totals		6,983,369.52-	1,664,000.00	5,568,156.63	4,500,000.00	4,289,095.08	4,500,000.00

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REPORTING FUND: 0027 PROPERTY TAX							
0300 INCOME							
0109 CASH DN HAND	I	0.00	0.00	0.00	0.00	0.00	0.00
0116 PROPERTY TAX INCDME	I	26,085,933.77	18,450,000.00	27,145,507.30	25,000,000.00	24,819,419.81	25,500,000.00
0130 INTEREST INCOME	I	6,840.30	8,000.00	4,636.02	6,000.00	1,423.41	6,000.00
INCOME		26,092,774.07	18,458,000.00	27,150,143.32	25,006,000.00	24,820,843.22	25,506,000.00
0400 EXPENSES							
0306 DISTRIBUTION TD ENTITIES	E	16,189,019.20	9,558,590.00	17,978,777.45	16,573,051.00	17,759,094.79	16,588,825.00
0311 REFUNDS & FEES	E	1,381,606.03	200,000.00	154,902.26	200,000.00	93,297.81	200,000.00
0450 ATTORNEY FEES	E	155,433.88	150,000.00	233,005.12	175,000.00	126,151.52	175,000.00
0661 PROCEEDS TD GF	E	8,599,780.00	8,549,410.00	8,926,524.98	8,057,949.00	6,602,974.81	8,542,175.00
EXPENSES		26,325,839.11	18,458,000.00	27,293,209.81	25,006,000.00	24,581,518.93	25,506,000.00
PROPERTY TAX							
Income Totals		26,092,774.07	18,458,000.00	27,150,143.32	25,006,000.00	24,820,843.22	25,506,000.00
Expense Totals		26,325,839.11	18,458,000.00	27,293,209.81	25,006,000.00	24,581,518.93	25,506,000.00

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REPORTING FUND: 0028 VIT - TAX ASSESSOR							
0300 INCOME							
=====							
0109 CASH ON HAND	I	00	0.00	0.00	0.00	0.00	0.00
0116 VIT INCDME	I	94,526.20	100,000.00	81,286.91	100,000.00	81,951.27	100,000.00
0130 INTEREST INCOME	I	404.64	500.00	290.99	500.00	92.85	500.00
-----							
INCOME		94,930.84	100,500.00	81,577.90	100,500.00	82,044.12	100,500.00
0400 EXPENSE							
=====							
0311 VIT EXPENSE	E	77,431.65	100,500.00	80,388.24	100,500.00	87,582.76	100,500.00
-----							
EXPENSE		77,431.65	100,500.00	80,388.24	100,500.00	87,582.76	100,500.00
VIT - TAX ASSESSOR							
Income Totals		94,930.84	100,500.00	81,577.90	100,500.00	82,044.12	100,500.00
Expense Totals		77,431.65	100,500.00	80,388.24	100,500.00	87,582.76	100,500.00

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REPORTING FUNO: 0031 JP5							
0300 INCOME							
=====							
0155 FINE & FEE INCOME	I	103,190.61	40,000.00	49,976.06	40,000.00	68,407.25	50,000.00
INCOME		103,190.61	40,000.00	49,976.06	40,000.00	68,407.25	50,000.00
0400 EXPENSE							
=====							
0311 FEES & REFUNDS	E	5,288.00	5,000.00	0.00	5,000.00	163.00	5,000.00
0661 PROCEEDS TO GF	E	101,268.11	35,000.00	45,705.06	35,000.00	66,759.25	45,000.00
EXPENSE		106,556.11	40,000.00	45,705.06	40,000.00	66,922.25	50,000.00
JP5							
Income Totals		103,190.61	40,000.00	49,976.06	40,000.00	68,407.25	50,000.00
Expense Totals		106,556.11	40,000.00	45,705.06	40,000.00	66,922.25	50,000.00

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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0032 COUNTY ATTORNEY RESTITUTION							
0320 INCOME							
=====							
0116 RESTITUTION INCOME	I	70,764.30	50,000.00	68,695.18	50,000.00	31,118.56	40,000.00
0132 INTEREST INCOME	I	0.00	0.00	0.00	0.00	0.00	0.00
-----							
INCOME		70,764.30	50,000.00	68,695.18	50,000.00	31,118.56	40,000.00
0400 EXPENSE							
=====							
0311 PAYMENT TO VENDORS	E	76,268.79	50,000.00	79,964.16	50,000.00	30,847.50	40,000.00
-----							
EXPENSE		76,268.79	50,000.00	79,964.16	50,000.00	30,847.50	40,000.00
COUNTY ATTORNEY RESTITUTION							
Income Totals		70,764.30	50,000.00	68,695.18	50,000.00	31,118.56	40,000.00
Expense Totals		76,268.79	50,000.00	79,964.16	50,000.00	30,847.50	40,000.00

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REPORTING FUND: 0033 COUNTY ATTORNEY TRUSTEE							
0330 INCOME							
=====							
0116 TRUSTEE INCOME	I	25,830.71	50,000.00	64,788.69	50,000.00	29,753.11	40,000.00
INCOME		25,830.71	50,000.00	64,788.69	50,000.00	29,753.11	40,000.00
0400 EXPENSE							
=====							
0311 PAYMENT TO VENDORS	E	7,858.28	50,000.00	67,710.85	50,000.00	30,354.08	40,000.00
EXPENSE		7,858.28	50,000.00	67,710.85	50,000.00	30,354.08	40,000.00
COUNTY ATTORNEY TRUSTEE							
Income Totals		25,830.71	50,000.00	64,788.69	50,000.00	29,753.11	40,000.00
Expense Totals		7,858.28	50,000.00	67,710.85	50,000.00	30,354.08	40,000.00

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-----							
REPORTING FUND: 0034 INMATE ACCOUNT							
0340 INCOME							
=====							
0109 CASH ON HAND	I	00	0.00	0.00	0.00	0.00	0.00
0116 INMATE INCOME	I	109,651.35	100,000.00	110,438.12	100,000.00	78,736.45	85,000.00
-----							
INCOME		109,651.35	100,000.00	110,438.12	100,000.00	78,736.45	85,000.00
0400 EXPENSE							
=====							
0311 PAYMENTS ON RELEASE	E	106,336.73	100,000.00	110,326.35	100,000.00	93,264.58	85,000.00
-----							
EXPENSE		106,336.73	100,000.00	110,326.35	100,000.00	93,264.58	85,000.00
INMATE ACCOUNT							
Income Totals		109,651.35	100,000.00	110,438.12	100,000.00	78,736.45	85,000.00
Expense Totals		106,336.73	100,000.00	110,326.35	100,000.00	93,264.58	85,000.00

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-----							
REPDRING FUND: 0035 SHERIFF COMMISSARY ACCOUNT							
0350 INCOME							
=====							
0109 CASH ON HAND	I 00		0.00	0.00	55,000.00	0.00	55,000.00
0116 COMMISSARY INCOME	I	51,810.10	150,000.00	64,596.88	75,000.00	66,455.48	50,000.00
-----							
INCDME		51,810.10	150,000.00	64,596.88	130,000.00	66,455.48	105,000.00
0400 EXPENSE							
=====							
0311 CDMMISSARY EXPENSE	E	31,270.80	150,000.00	70.00-	0.00	0.00	0.00
0601 FOOD/SNACKS	E 00		0.00	20,124.06	30,000.00	13,054.36	25,000.00
0602 SYSTEM SOFTWARE	E 00		0.00	4,790.00	12,000.00	5,587.69	10,000.00
0603 UNIFDRMS	E 00		0.00	1,209.75	1,500.00	75.65	1,500.00
0604 HYGENE SUPPLIES	E 00		0.00	7,680.50	15,000.00	1,644.05	13,000.00
0605 SUPPLIES	E 00		0.00	21,905.50	34,000.00	8,598.97	20,000.00
0606 REPAIRS	E 00		0.00	5,317.40	10,000.00	2,112.55	10,000.00
0607 STAMPS	E 00		0.00	2,000.00	3,500.00	1,508.30	3,500.00
0608 PHONE CARDS	E 00		0.00	9,950.00	12,000.00	5,375.00	10,000.00
0609 UTILITIES - CABLE	E 00		0.00	2,200.38	5,000.00	1,377.21	5,000.00
0610 SALES TAX	E 00		0.00	4,675.53	7,000.00	2,635.65	7,000.00
-----							
EXPENSE		31,270.80	150,000.00	79,783.12	130,000.00	41,969.43	105,000.00
SHERIFF COMMISSARY ACCOUNT							
Income Totals		51,810.10	150,000.00	64,596.88	130,000.00	66,455.48	105,000.00
Expense Totals		31,270.80	150,000.00	79,783.12	130,000.00	41,969.43	105,000.00



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REPORTING FUND: 0036 CONSTABLE #4 FORFEITURE							
0300 INCOME							
=====							
0109 CASH ON HAND	I	00	0.00	0.00	2,500.00	0.00	1,500.00
0116 FORFEITURE INCOME	I	5,891.50	0.00	0.00	0.00	0.00	0.00
0130 INTEREST	I	68.23	0.00	67.18	0.00	3.20	0.00
-----							
INCOME		5,959.73	0.00	67.18	2,500.00	3.20	1,500.00
0400 EXPENSE							
=====							
0002 PUBLIC RELATIONS	E	0.00	0.00	0.00	0.00	0.00	0.00
0100 SALARY	E	0.00	0.00	0.00	0.00	0.00	0.00
0200 FICA	E	0.00	0.00	0.00	0.00	0.00	0.00
0205 TEC	E	0.00	0.00	0.00	0.00	0.00	0.00
0210 RETIREMENT	E	0.00	0.00	0.00	0.00	0.00	0.00
0211 HEALTH INS	E	0.00	0.00	0.00	0.00	0.00	0.00
0215 LIFE INS	E	0.00	0.00	0.00	0.00	0.00	0.00
0220 W/C INS	E	0.00	0.00	0.00	0.00	0.00	0.00
0305 ANIMAL EXPENSE	E	0.00	0.00	0.00	0.00	0.00	0.00
0311 FORFEITURE EXPENSE	E	0.00	0.00	0.00	0.00	0.00	0.00
0335 DUES	E	0.00	0.00	0.00	0.00	0.00	0.00
0350 FUEL	E	0.00	0.00	0.00	0.00	0.00	0.00
0362 SUPPLY	E	0.00	0.00	6,486.99	2,500.00	0.00	1,500.00
0381 FIXED ASSETS	E	0.00	0.00	0.00	0.00	0.00	0.00
0390 OFFICE SUPPLY	E	0.00	0.00	0.00	0.00	0.00	0.00
0428 TIRES	E	0.00	0.00	0.00	0.00	0.00	0.00
0430 TELEPHONE	E	0.00	0.00	0.00	0.00	0.00	0.00
0431 CONTRACT LABOR	E	0.00	0.00	5,200.00	0.00	0.00	0.00
0440 UNIFORM	E	0.00	0.00	0.00	0.00	0.00	0.00
0445 UTILITY	E	688.05	0.00	624.89	0.00	0.00	0.00
-----							
EXPENSE		688.05	0.00	12,311.88	2,500.00	0.00	1,500.00
CONSTABLE #4 FORFEITURE							
Income Totals		5,959.73	0.00	67.18	2,500.00	3.20	1,500.00
Expense Totals		688.05	0.00	12,311.88	2,500.00	0.00	1,500.00

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REPDRTING FUND: 0037 DIST ATTY FORFEITURE - SSB							
0300 INCOMES							
=====							
0109 CASH ON HAND	I 00		0.00	0.00	10,434.00	0.00	10,434.00
0116 FORFEITURE INCOME	I	53,166.21	0.00	35,276.34	0.00	3.89	0.00
-----							
INCOMES		53,166.21	0.00	35,276.34	10,434.00	3.89	10,434.00
0400 EXPENSES							
=====							
0311 FORFEITURE EXPENSE	E	245,804.37	0.00	6,932.87	10,434.00	0.00	10,434.00
-----							
EXPENSES		245,804.37	0.00	6,932.87	10,434.00	0.00	10,434.00
DIST ATTY FORFEITURE - SSB							
Income Totals		53,166.21	0.00	35,276.34	10,434.00	3.89	10,434.00
Expense Totals		245,804.37	0.00	6,932.87	10,434.00	0.00	10,434.00



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REPORTING FUND: 0039 DISTRICT ATTORNEY TRUSTEE FUND							
0300 INCOME ACCOUNTS							
=====							
0109 CASH DN HAND	I	0.00	0.00	0.00	0.00	0.00	9,000.00
0900 TRUSTEE INCOME	I	20,693.34	21,000.00	44,450.00	21,000.00	18,983.59	21,000.00
INCOME ACCOUNTS		20,693.34	21,000.00	44,450.00	21,000.00	18,983.59	30,000.00
0800 EXPENSE ACCOUNTS							
=====							
0100 SALARY EXPENSE	E	26,317.16	21,000.00	23,714.66	21,000.00	17,087.06	21,000.00
SUB-TOTAL		26,317.16	21,000.00	23,714.66	21,000.00	17,087.06	21,000.00
0200 F. I. C. A.	E	0.00	0.00	0.00	0.00	4,560.34	7,000.00
0210 RETIREMENT	E	0.00	0.00	0.00	0.00	0.00	0.00
0215 LIFE INS PREMIUM	E	0.00	0.00	0.00	0.00	0.00	0.00
0220 W. C. INSURANCE	E	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		0.00	0.00	0.00	0.00	4,560.34	7,000.00
0305 EDUCATION	E	0.00	0.00	0.00	0.00	939.20	1,000.00
0335 DUES/SUBSCRIPTIONS	E	0.00	0.00	0.00	0.00	0.00	0.00
0390 OFFICE SUPPLIES	E	3,230.12	0.00	474.20	0.00	147.60	1,000.00
0428 AUTO EXPENSE	E	0.00	0.00	0.00	0.00	0.00	0.00
0430 TELEPHONE	E	0.00	0.00	0.00	0.00	0.00	0.00
0900 MISC. EXPENSE	E	0.00	0.00	8,778.55	0.00	2,349.85	0.00
SUB-TOTAL		3,230.12	0.00	9,252.75	0.00	3,436.65	2,000.00
EXPENSE ACCOUNTS		29,547.28	21,000.00	32,967.41	21,000.00	25,084.05	30,000.00
DISTRICT ATTORNEY TRUSTEE FUND							
Income Totals		20,693.34	21,000.00	44,450.00	21,000.00	18,983.59	30,000.00
Expense Totals		29,547.28	21,000.00	32,967.41	21,000.00	25,084.05	30,000.00

Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0040 DIST ATTY FORFEITURE FUND - FSB							
0300 INCOME ACCOUNTS							
*****							
0109 CASH ON HAND	I	0.00	0.00	0.00	0.00	0.00	0.00
0130 INTEREST	I	218.14	0.00	112.41	0.00	0.00	0.00
0900 MISC INCOME	I	20,969.49	0.00	0.00	0.00	0.00	0.00
INCOME ACCOUNTS		21,187.63	0.00	112.41	0.00	0.00	0.00
0900 EXPENSE ACCOUNTS							
*****							
0001 LAW ENFORCEMENT SUPPLY	E	0.00	0.00	2,199.88	0.00	0.00	0.00
0002 PUBLIC RELATIONS	E	0.00	0.00	0.00	0.00	0.00	0.00
0100 SALARY-TRSF OUT TO FUND 39	E	0.00	0.00	6,950.00	0.00	0.00	0.00
0305 EDUCATION	E	210.00-	0.00	0.00	0.00	0.00	0.00
0350 FUEL	E	0.00	0.00	746.91	0.00	0.00	0.00
0366 JURY MEALS	E	135.93-	0.00	0.00	0.00	0.00	0.00
0381 FIXED ASSETS	E	0.00	0.00	0.00	0.00	0.00	0.00
0385 OFFICE MACHINE REPAIR	E	0.00	0.00	0.00	0.00	0.00	0.00
0390 OFFICE SUPPLIES	E	39,228.89	0.00	3,123.24	0.00	0.00	0.00
0428 VEHICLE EXPENSE	E	851.46	0.00	5,949.63	0.00	0.00	0.00
0430 TELEPHONE	E	0.00	0.00	742.88	0.00	0.00	0.00
0431 CONTRACT LABOR	E	0.00	0.00	0.00	0.00	0.00	0.00
0562 INSURANCE EXPENSE	E	00	0.00	6,892.00	0.00	0.00	0.00
0900 MISC EXPENSES	E	3,167.95	0.00	3,026.77	0.00	0.00	0.00
EXPENSE ACCOUNTS		42,902.37	0.00	29,631.31	0.00	0.00	0.00
DIST ATTY FORFEITURE FUND - FSB							
Income Totals		21,187.63	0.00	112.41	0.00	0.00	0.00
Expense Totals		42,902.37	0.00	29,631.31	0.00	0.00	0.00

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-----							
REPDRTING FUND: 0041 LAW ENFORCEMENT FUND							
0300 INCOME ACCDUNTS							
=====							
0109 CASH ON HAND	I	135.42-	0.00	0.00	8,000.00	0.00	0.00
0129 NOTARY INCOME	I	3,825.00	3,500.00	4,160.00	3,500.00	3,800.00	3,500.00
0130 INTEREST	I	26.15	100.00	25.84	100.00	12.71	100.00
0135 PHOTO I D	I	1,380.00	2,000.00	15,536.46	5,000.00	4,737.60	5,000.00
0900 FORFEITURE INCOME	I	1,538.00	0.00	3,049.91	0.00	0.00	0.00
0901 MISCELLANEOUS INCOME	I 00		0.00	1,238.94	0.00	2,971.98	0.00
-----							
INCOME ACCOUNTS		6,633.73	5,600.00	24,011.15	16,600.00	11,522.29	8,600.00
0800 EXPENSE ACCOUNTS							
=====							
0001 MOBILE COMMAND UNIT EXPENSE	E	0.00	0.00	0.00	0.00	0.00	0.00
0002 DRUG BUY	E	0.00	0.00	0.00	0.00	0.00	0.00
0321 ADVERTISING	E	0.00	0.00	835.00	1,000.00	690.00	800.00
0335 DUES	E	0.00	0.00	225.00	500.00	0.00	300.00
0361 NOTARY EXPENSE	E	0.00	0.00	380.25	500.00	203.50	300.00
0362 GENERAL SUPPLIES	E	10,137.02	5,600.00	14,163.81	12,600.00	10,989.13	6,200.00
0390 DFFICE SUPPLIES	E	15.00	0.00	594.34	1,000.00	618.33	600.00
0428 REPAIRS	E	0.00	0.00	1,430.39	1,000.00	1,582.31	400.00
0430 TELEPHONE	E	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		10,152.02	5,600.00	17,628.79	16,600.00	14,083.27	8,600.00
-----							
EXPENSE ACCOUNTS		10,152.02	5,600.00	17,628.79	16,600.00	14,083.27	8,600.00
LAW ENFORCEMENT FUND							
Income Totals		6,633.73	5,600.00	24,011.15	16,600.00	11,522.29	8,600.00
Expense Totals		10,152.02	5,600.00	17,628.79	16,600.00	14,083.27	8,600.00

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REPORTING FUND: 0042 CDUNTY ATTY COLLECTION FUND							
0300 INCOME ACCOUNTS							
=====							
0109 CASH ON HAND	I	0.00	0.00	0.00	0.00	0.00	11,498.00
0130 INTEREST	I	290.09	0.00	199.59	0.00	49.97	0.00
0900 COLLECTIONS INCOME	I	22,116.99	0.00	19,183.00	0.00	9,234.89	5,000.00
-----							
INCOME ACCOUNTS		22,407.08	0.00	19,382.59	0.00	9,284.86	16,498.00
0800 EXPENSE ACCOUNTS							
=====							
0100 SALARY EXPENSE	E	25,000.00	0.00	14,000.00	0.00	11,000.00	14,000.00
SUB-TOTAL		25,000.00	0.00	14,000.00	0.00	11,000.00	14,000.00
0200 F I C A	E	1,912.50	0.00	1,071.00	0.00	841.50	1,071.00
0205 T. E. C.	E	125.00	0.00	70.00	0.00	55.00	50.00
0210 RETIREMENT	E	1,941.00	0.00	1,161.70	0.00	955.50	1,246.00
0215 LIFE INS PREMIUM	E	142.50	0.00	78.00	0.00	62.90	83.00
0220 W C INSURANCE	E	43.00	0.00	23.70	0.00	18.62	48.00
SUB-TOTAL		4,164.00	0.00	2,404.40	0.00	1,933.52	2,498.00
0305 EDUCATION	E	0.00	0.00	0.00	0.00	0.00	0.00
0335 DUES/SUBSCRIPTIONS	E	0.00	0.00	297.00	0.00	0.00	0.00
0382 LEASE/RENTAL	E	0.00	0.00	0.00	0.00	0.00	0.00
0390 OFFICE SUPPLIES	E	480.00	0.00	0.00	0.00	0.00	0.00
0428 VEHICLE EXPENSE	E	0.00	0.00	0.00	0.00	0.00	0.00
0430 TELEPHONE	E	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		480.00	0.00	297.00	0.00	0.00	0.00
-----							
EXPENSE ACCDUNTS		29,644.00	0.00	16,701.40	0.00	12,933.52	16,498.00
COUNTY ATTY COLLECTION FUND							
Income Totals		22,407.08	0.00	19,382.59	0.00	9,284.86	16,498.00
Expense Totals		29,644.00	0.00	16,701.40	0.00	12,933.52	16,498.00

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REPORTING FUND: 0045 ROAD GRANT R729600 - IKE							
0300 INCOME							
=====							
0116 GRANT INCOME	I	2,928.00	0.00	0.00	0.00	0.00	0.00
0117 HURRICANE IKE ROUND 2.2	I	0.00	0.00	5,000.00	0.00	2,483,262.34	0.00
-----							
INCOME		2,928.00	0.00	5,000.00	0.00	2,483,262.34	0.00
0400 EXPENSE							
=====							
0311 GRANT EXPENSE	E	2,928.00	0.00	0.00	0.00	0.00	0.00
0317 HURRICANE IKE ROUND 2.2	E	0.00	0.00	5,000.00	0.00	2,483,262.34	0.00
-----							
EXPENSE		2,928.00	0.00	5,000.00	0.00	2,483,262.34	0.00
ROAD GRANT R729600 - IKE							
Income Totals		2,928.00	0.00	5,000.00	0.00	2,483,262.34	0.00
Expense Totals		2,928.00	0.00	5,000.00	0.00	2,483,262.34	0.00



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-----							
REPDRTING FUND: 0046 JUSTICE COURT TECHNOLOGY FUND							
0300 INCDME ACCOUNTS							
=====							
0109 CASH ON HAND	I	0.00	0.00	0.00	10,000.00	0.00	13,000.00
0155 TPF JUDICIAL FEES (TIME PYMT)	I	176.70	0.00	31.10	0.00	0.00	0.00
0900 JUSTICE CDURT TECH FEES	I	8,530.00	14,000.00	8,414.00	6,000.00	7,520.00	6,000.00
-----							
INCOME ACCDUNTS		8,706.70	14,000.00	8,445.10	16,000.00	7,520.00	19,000.00
0892 JUSTICE CT TECH FUND EXP							
=====							
0305 EDUCATIDN	E	0.00	1,000.00	0.00	0.00	0.00	0.00
0360 SDFTWARE LEASE - JP1	E	2,543.84	0.00	2,645.00	2,700.00	2,750.80	2,700.00
0361 SDFTWARE LEASE - JP4	E	2,543.84	2,544.00	2,645.00	2,700.00	2,750.80	2,700.00
0362 SETUF & TRAINING - JP4	E	0.00	2,544.00	0.00	0.00	0.00	0.00
0363 SOFTWARE LEASE - JP4	E	0.00	0.00	0.00	0.00	0.00	0.00
0375 CDPIER LEASE - JP1	E	206.70	0.00	0.00	0.00	0.00	0.00
0376 COPIER LEASE - JP5	E	31.59	0.00	0.00	0.00	0.00	0.00
0377 INTERNET - JP5	E	0.00	175.00	0.00	0.00	0.00	0.00
0378 INTERNET - JP4	E	0.00	550.00	390.00	0.00	0.00	0.00
0379 INTERNET - JP3	E	810.72	601.00	0.00	0.00	0.00	0.00
0380 ADMIN OF JUSTICE EXP (TIME PYMT FEE E	E	0.00	0.00	0.00	0.00	0.00	0.00
0381 COMPUTER/TECHNOLOGY PURCHASES	E	8,397.68	6,586.00	575.18	10,600.00	941.98	13,600.00
SUB-TDTAL		14,534.37	14,000.00	6,255.18	16,000.00	6,443.58	19,000.00
-----							
JUSTICE CT TECH FUND EXP		14,534.37	14,000.00	6,255.18	16,000.00	6,443.58	19,000.00
JUSTICE COURT TECHNOLOGY FUND							
Income Totals		8,706.70	14,000.00	8,445.10	16,000.00	7,520.00	19,000.00
Expense Totals		14,534.37	14,000.00	6,255.18	16,000.00	6,443.58	19,000.00

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REPORTING FUND: 0047 LEOSE FUND: CONSTABLE							
0300 INCOME ACCOUNTS							
0109 CASH ON HAND	I	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
0900 MISCELLANEOUS INCOME	I	0.00	0.00	0.00	0.00	2,601.08	0.00
INCOME ACCOUNTS		0.00	5,000.00	0.00	5,000.00	2,601.08	5,000.00
0870 EXPENSE ACCTS-LEOSE CONST							
0305 CONT. EDUCATION - CONST. 1	E	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
0306 CONT. EDUCATION - CONST. 2	E	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
0307 CONT. EDUCATION - CONST. 3	E	248.57	1,000.00	0.00	1,000.00	0.00	1,000.00
0308 CONT. EDUCATION - CONST. 4	E	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
0309 CONT. EDUCATION - CONST. 5	E	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
SUB TOTAL		248.57	5,000.00	0.00	5,000.00	0.00	5,000.00
EXPENSE ACCTS-LEOSE CONST		248.57	5,000.00	0.00	5,000.00	0.00	5,000.00
LEOSE FUND: CONSTABLE							
Income Totals		0.00	5,000.00	0.00	5,000.00	2,601.08	5,000.00
Expense Totals		248.57	5,000.00	0.00	5,000.00	0.00	5,000.00

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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUNO: 0048 CHAPTER 19 VOTERS REGISTRATION							
0300 INCOME							
0116 CHAPTER 19 INCOME	I	0.00	0.00	0.00	4,600.00	4,952.75	0.00
INCOME		0.00	0.00	0.00	4,600.00	4,952.75	0.00
0400 EXPENSE							
0311 CHAPTER 19 EXPENSE	E	0.00	0.00	0.00	4,600.00	9,456.43	0.00
EXPENSE		0.00	0.00	0.00	4,600.00	9,456.43	0.00
CHAPTER 19 VOTERS REGISTRATION							
Income Totals		0.00	0.00	0.00	4,600.00	4,952.75	0.00
Expense Totals		0.00	0.00	0.00	4,600.00	9,456.43	0.00

SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
-----							
REPDRTING FUND: 0049 LAW LIBRARY FUND							
0300 INCOME ACCOUNTS							
=====							
0109 CASH ON HAND	I	0.00	0.00	0.00	0.00	0.00	75,000.00
0170 LAW LIBRARY FEES	I	13,878.00	15,000.00	13,150.00	15,000.00	9,330.00	10,000.00
0900 MISCELLANEOUS INCOME	I	0.00	0.00	0.00	0.00	0.00	0.00
-----							
INCOME ACCOUNTS		13,878.00	15,000.00	13,150.00	15,000.00	9,330.00	85,000.00
0800 EXPENSE ACCOUNTS							
=====							
0359 REFERENCE BOOKS/MAT'LS	E	9,210.72	15,000.00	7,660.05	15,000.00	6,470.34	85,000.00
0366 CASE REFERENCE/RESEARCH	E	0.00	0.00	0.00	0.00	0.00	0.00
0370 LAW LIBRARY	E	0.00	0.00	0.00	0.00	0.00	0.00
0900 MISCELLANEOUS EXPENSE	E	0.00	0.00	0.00	0.00	0.00	0.00
SUB TOTAL		9,210.72	15,000.00	7,660.05	15,000.00	6,470.34	85,000.00
-----							
EXPENSE ACCOUNTS		9,210.72	15,000.00	7,660.05	15,000.00	6,470.34	85,000.00
LAW LIBRARY FUND							
Income Totals		13,878.00	15,000.00	13,150.00	15,000.00	9,330.00	85,000.00
Expense Totals		9,210.72	15,000.00	7,660.05	15,000.00	6,470.34	85,000.00

SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
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Account Number and Title	T	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
-----							
REPDRTING FUND: 0050 DIST CLERK REC MGT FUND							
0300 INCOME ACCOUNTS							
=====							
0109 CASH DN HAND	I	0.00	2,300.00	0.00	9,000.00	0.00	4,000.00
0155 DC REC MGT FEES OF DFFICE	I	3,004.00	2,610.00	2,545.50	2,000.00	1,722.50	2,000.00
0900 MISC INCOME	I	0.00	0.00	0.00	0.00	0.00	0.00
-----							
INCOME ACCOUNTS		3,004.00	4,910.00	2,545.50	11,000.00	1,722.50	6,000.00
0900 EXPENSE ACCOUNTS							
=====							
0100 SALARIES	E	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
0200 F. I. C. A.	E	0.00	0.00	0.00	0.00	0.00	0.00
0205 T. E. C.	E	0.00	0.00	0.00	0.00	0.00	0.00
0210 RETIREMENT	E	0.00	0.00	0.00	0.00	0.00	0.00
0211 HEALTH INS	E	0.00	0.00	0.00	0.00	0.00	0.00
0220 W. C. INS.	E	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL.		0.00	0.00	0.00	0.00	0.00	0.00
0381 OFFICE FURN/FIXTURES	E	0.00	1,112.00	0.00	0.00	0.00	0.00
0410 RECORD RE-CREATION	E	0.00	3,798.00	0.00	11,000.00	6,851.00	6,000.00
0900 MISC EXPENSES	E	0.00	0.00	0.00	0.00	0.00	0.00
-----							
EXPENSE ACCOUNTS		0.00	4,910.00	0.00	11,000.00	6,851.00	6,000.00
DIST CLERK REC MGT FUND							
Income Totals		3,004.00	4,910.00	2,545.50	11,000.00	1,722.50	6,000.00
Expense Totals		0.00	4,910.00	0.00	11,000.00	6,851.00	6,000.00

Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0051 COUNTY CLERK REC MGT FUND							
0300 INCOME ACCOUNTS							
=====							
0109 CASH ON HAND	I	00	0.00	0.00	140,000.00	0.00	150,000.00
0155 CC REC MGT FEES OF OFFICE	I	59,276.15	20,867.00	35,345.00	30,000.00	38,617.00	30,000.00
0157 CCRM FEES - RECORDS ARCHIVE	I	0.00	0.00	0.00	0.00	0.00	0.00
INCOME ACCOUNTS		59,276.15	20,867.00	35,345.00	170,000.00	38,617.00	180,000.00
0900 EXPENSE ACCOUNTS							
=====							
0100 SALARIES	E	521.25	0.00	365.99	21,216.00	13,437.53	20,748.00
SUB-TOTAL		521.25	0.00	365.99	21,216.00	13,437.53	20,748.00
0200 F. I. C. A.	E	36.05	0.00	28.00	1,623.00	1,027.94	1,587.00
0205 T. E. C.	E	0.00	0.00	0.00	261.00	9.94	261.00
0210 RETIREMENT	E	0.00	0.00	30.86	1,888.00	1,172.26	1,799.00
0211 HEALTH INS	E	0.00	0.00	42.32	6,192.00	3,607.38	6,192.00
0215 LIFE INS PREMIUM	E	0.00	0.00	0.00	125.00	75.38	93.00
0220 W. C. INS.	E	0.00	0.00	0.00	73.00	19.77	72.00
SUB-TOTAL		36.05	0.00	16.54	10,162.00	5,912.67	10,004.00
0305 CONTINUING EDUCATION	E	0.00	0.00	0.00	0.00	0.00	0.00
0381 FIXED ASSETS	E	0.00	0.00	0.00	0.00	0.00	0.00
0385 OFFICE MACHINE REPAIR	E	0.00	0.00	0.00	0.00	0.00	0.00
0390 OFFICE SUPPLIES	E	0.00	0.00	0.00	0.00	0.00	0.00
0410 PRINT/BINDERY/MICROFILM	E	117,961.16	0.00	22,425.40	0.00	0.00	0.00
0411 CC REC MGT & PRES	E	42,012.86	9,000.00	8,272.00	136,622.00	17,228.50	147,248.00
0413 CC RECORDS ARCHIVE	E	2,488.98	9,867.00	868.05	0.00	0.00	0.00
0445 UTILITIES	E	1,167.45	2,000.00	750.15	2,000.00	317.92	2,000.00
SUB-TOTAL		163,630.45	20,867.00	32,315.60	138,622.00	17,546.42	149,248.00
EXPENSE ACCOUNTS		164,187.75	20,867.00	32,698.13	170,000.00	36,896.62	180,000.00
COUNTY CLERK REC MGT FUND							
Income Totals		59,276.15	20,867.00	35,345.00	170,000.00	38,617.00	180,000.00
Expense Totals		164,187.75	20,867.00	32,698.13	170,000.00	36,896.62	180,000.00

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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0052 COURTHOUSE SECURITY FUND							
0300 INCOME ACCOUNTS							
=====							
0109 CASH ON HAND	I	0.00	0.00	0.00	50,000.00	0.00	0.00
0155 JP COURTHOUSE SECURITY	I	0.00	3,917.00	0.00	0.00	0.00	0.00
0160 CC - COURTHOUSE SECURITY	I	17,384.60	0.00	14,230.00	12,000.00	11,953.50	12,000.00
0700 TRANSFERS IN FROM GF	I	140,939.00	148,761.00	148,761.00	21,487.00	0.00	74,840.00
0900 MISC INCOME	I	1,579.90	0.00	0.00	0.00	0.00	0.00
INCOME ACCOUNTS		159,903.50	152,678.00	162,991.00	83,487.00	11,953.50	86,840.00
0900 EXPENSE ACCOUNTS							
=====							
0100 SALARIES	E	84,663.61	109,538.00	101,374.51	60,424.00	38,679.80	63,445.00
SUBTOTAL		84,663.61	109,538.00	101,374.51	60,424.00	38,679.80	63,445.00
0200 F. I. C. A.	E	6,476.62	8,379.00	7,755.59	4,622.00	2,962.83	4,853.00
0205 T. E. C.	E	265.24	783.00	30.61	261.00	387.93	261.00
0210 RETIREMENT	E	6,782.05	8,830.00	8,451.38	5,378.00	3,398.06	5,500.00
0211 HEALTH INS	E	11,196.98	17,496.00	16,406.63	5,832.00	4,518.70	6,192.00
0215 LIFE INS PREMIUM	E	423.38	626.00	596.14	357.00	224.35	285.00
0220 W. C. INS.	E	986.91	2,026.00	1,904.05	1,025.00	1,114.65	1,076.00
SUB-TOTAL		26,131.18	38,140.00	35,144.40	17,475.00	12,606.52	18,167.00
0305 CONTINUING EDUCATION	E	4,377.63	2,500.00	880.63	2,500.00	1,117.77	2,500.00
0362 SUPPLIES	E	13,730.46	1,500.00	1,072.19	2,088.00	1,129.59	2,088.00
0381 COMPUTER/TECH	E	0.00	1,000.00	0.00	1,000.00	0.00	640.00
0397 SURVEILLANCE/CAMERA	E	17,844.00	0.00	0.00	0.00	0.00	0.00
0420 SECURITY REPAIR	E	0.00	0.00	0.00	0.00	0.00	0.00
0900 MISC EXPENSES	E	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		35,952.09	5,000.00	1,952.82	5,588.00	2,247.36	5,228.00
EXPENSE ACCOUNTS		146,746.88	152,678.00	138,471.73	83,487.00	53,533.68	86,840.00
COURTHOUSE SECURITY FUND							
Income Totals		159,903.50	152,678.00	162,991.00	83,487.00	11,953.50	86,840.00
Expense Totals		146,746.88	152,678.00	138,471.73	83,487.00	53,533.68	86,840.00

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REPORTING FUND: 0053 JURY FUND							
0300 INCOME ACCDUNTS							
=====							
0109 CASH ON HAND	I	0.00	0.00	0.00	7,000.00	0.00	0.00
0150 COUNTY TAX	I	53,242.97	84,015.00	84,121.43	79,234.00	78,880.88	98,230.00
0152 COUNTY TAX/DELINQUENT	I	1,535.84	0.00	1,996.44	0.00	1,964.90	0.00
0153 JURY DONATIONS	I 00		0.00	84.00	0.00	0.00	0.00
0154 JURY FEES	I 00		0.00	210.00	0.00	1,337.00	0.00
INCOME ACCOUNTS		54,778.81	84,015.00	86,243.87	86,234.00	82,182.78	98,230.00
0670 JURY FUND - EXPENSE							
=====							
0100 SALARIES	E	58,111.26	58,675.00	58,698.31	57,547.00	46,480.56	60,425.00
SUB-TOTAL		58,111.26	58,675.00	58,698.31	57,547.00	46,480.56	60,425.00
0200 P. I. C. A.	E	4,445.74	4,488.00	4,490.36	4,402.00	3,555.72	4,622.00
0205 T. E. C.	E	522.00	522.00	18.00	522.00	414.00	522.00
0210 RETIREMENT	E	4,614.40	4,729.00	4,894.97	5,122.00	4,074.39	5,239.00
0215 HEALTH INSURANCE	E	2,916.00	0.00	2,916.00	2,916.00	2,430.00	2,916.00
0216 LIFE INSURANCE	E	306.50	335.00	350.43	339.00	268.91	272.00
0220 W. C. INSURANCE	E	54.62	82.00	174.71	199.00	230.03	209.00
SUB-TOTAL		12,859.26	10,156.00	12,844.47	13,500.00	10,973.05	13,780.00
0305 EDUCATION	E	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00
0366 JURY MEALS	E	1,385.49	2,000.00	1,393.45	2,000.00	3,433.04	4,000.00
0367 JURY SERVICE	E	7,537.37	8,000.00	9,362.15	8,000.00	11,444.00	15,000.00
0405 PRINTED FORMS	E	0.00	3,184.00	2,867.56	3,187.00	0.00	3,025.00
SUB-TOTAL		8,922.86	15,184.00	13,623.16	15,187.00	14,877.04	24,025.00
JURY FUND - EXPENSE		79,893.38	84,015.00	85,165.94	86,234.00	72,330.65	98,230.00
JURY FUND							
Income Totals		54,778.81	84,015.00	86,243.87	86,234.00	82,182.78	98,230.00
Expense Totals		79,893.38	84,015.00	85,165.94	86,234.00	72,330.65	98,230.00



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REPORTING FUND: 0054 RIGHT-OF-WAY FUND							
0300 INCOME ACCOUNTS							
=====							
0109 CASH ON HAND	I	0.00	0.00	0.00	350,000.00	0.00	430,000.00
0130 INTEREST	I	0.00	0.00	0.00	0.00	0.00	0.00
0150 COUNTY TAX	I	66,553.72	69,276.00	69,518.29	63,119.00	62,864.29	66,910.00
0152 COUNTY TAX/DELINQUENT	I	1,919.68	0.00	1,646.98	0.00	1,565.67	0.00
0900 MISC INCOME	I	0.00	0.00	0.00	0.00	4,483.10	0.00
INCOME ACCOUNTS		68,473.40	69,276.00	71,165.27	413,119.00	68,913.06	496,910.00
0690 RIGHT-OF-WAY EXPENSES							
=====							
0421 RIGHT-OF-WAY PURCHASES	E	0.00	69,276.00	7,370.97	413,119.00	0.00	496,910.00
0560 MISCELLANEDUS	E	0.00	0.00	30,900.00	0.00	0.00	0.00
SUB-TOTAL		0.00	69,276.00	38,270.97	413,119.00	0.00	496,910.00
RIGHT-OF-WAY EXPENSES		0.00	69,276.00	38,270.97	413,119.00	0.00	496,910.00
RIGHT-OF-WAY FUND							
Income Totals		68,473.40	69,276.00	71,165.27	413,119.00	68,913.06	496,910.00
Expense Totals		0.00	69,276.00	38,270.97	413,119.00	0.00	496,910.00

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REPORTING FUNO: 0055 INDIGENT HEALTH CARE FUND							
0300 INCDME ACCOUNTS							
=====							
0109 CASH ON HAND	I	00	0.00	0.00	0.00	0.00	300,000.00
0130 INTEREST	I	4,526.22	5,500.00	5,322.50	5,500.00	1,541.44	1,000.00
0150 COUNTY TAX	I	532,429.79	434,521.00	436,868.44	318,279.00	317,279.88	111,043.00
0152 CDUNTY TAX/DELINQUENT	I	15,357.81	9,000.00	10,328.00	9,000.00	7,892.60	5,000.00
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INCOME ACCOUNTS		552,313.82	449,021.00	452,518.94	332,779.00	326,713.92	417,043.00
0680 I H C MEDICAL							
=====							
0100 SALARY	E	20,007.56	21,140.00	19,678.84	23,805.00	25,047.81	31,591.00
0200 FICA	E	1,530.81	1,618.00	1,505.40	1,821.00	1,916.11	2,417.00
0205 TEC	E	130.50	914.00	6.38	261.00	292.54	261.00
0210 RETIREMENT	E	1,590.39	1,704.00	1,640.76	2,119.00	2,195.56	2,739.00
0211 HEALTH INS	E	0.00	0.00	0.00	6,192.00	5,668.74	6,192.00
0215 LIFE INS	E	64.43	120.00	72.54	140.00	144.91	142.00
0220 W/C INS	E	14.91	36.00	47.54	82.00	124.40	109.00
0305 EDUCATION	E	483.01	1,000.00	611.52	1,000.00	592.37	3,000.00
0386 PROF. MEDICAL SERVICES	E	250,600.71	389,829.00	112,761.11	264,699.00	219,347.14	337,932.00
0390 OFFICE SUPPLY	E	0.00	1,000.00	79.00	1,000.00	671.93	1,000.00
0430 TELEPHONE	E	961.84	1,000.00	1,069.19	1,000.00	1,227.98	1,000.00
0536 HDPE CLINIC	E	12,000.00	12,000.00	12,000.00	12,000.00	10,000.00	12,000.00
0554 BURKE CENTER	E	0.00	0.00	0.00	0.00	0.00	0.00
0560 SOFTWARE	E	12,660.00	12,660.00	12,707.00	12,660.00	10,614.00	12,660.00
0566 OUTREACH MINISTRIES	E	6,000.00	6,000.00	6,000.00	6,000.00	5,000.00	6,000.00
0586 AMBULANCE SERVICE	E	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		306,044.16	449,021.00	168,179.28	332,779.00	282,843.49	417,043.00
-----							
I H C MEDICAL		306,044.16	449,021.00	168,179.28	332,779.00	282,843.49	417,043.00
INDIGENT HEALTH CARE FUND							
Income Totals		552,313.82	449,021.00	452,518.94	332,779.00	326,713.92	417,043.00
Expense Totals		306,044.16	449,021.00	168,179.28	332,779.00	282,843.49	417,043.00

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REPORTING FUND: 0056 COURT REPORTER SERVICE FUND							
0300 INCOME							
=====							
0109 CASH ON HAND	I 00	00	00	00	0.00	0.00	3,000.00
0116 FEE INCOME	I 00		0.00	735.00	0.00	3,540.00	4,000.00
-----							
INCOME		0.00	0.00	735.00	0.00	3,540.00	7,000.00
0400 EXPENSE							
=====							
0311 COURT REPORTER EXPENSE	E 00		0.00	0.00	0.00	2,095.00	7,000.00
-----							
EXPENSE		0.00	0.00	0.00	0.00	2,095.00	7,000.00
COURT REPORTER SERVICE FUND							
Income Totals		0.00	0.00	735.00	0.00	3,540.00	7,000.00
Expense Totals		0.00	0.00	0.00	0.00	2,095.00	7,000.00

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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
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REPDRTING FUND: 0057 SHELBY GENERAL HOSP FUND							
0300 INCDME ACCDUNTS							
=====							
0109 CASH ON HAND	I	0.00	0.00	0.00	18,000.00	0.00	12,000.00
0280 RENT INCOME	I	0.00	0.00	0.00	0.00	0.00	0.00
0290 INCOME/SERVICES	I	0.00	0.00	0.00	0.00	0.00	0.00
0900 MISC INCDME	I	0.00	0.00	0.00	0.00	0.00	0.00
-----							
INCOME ACCDUNTS		0.00	0.00	0.00	18,000.00	0.00	12,000.00
0710 SGH EXPENSES							
=====							
0100 SALARIES	E	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
0200 F. I. C. A.	E	0.00	0.00	0.00	0.00	0.00	0.00
0205 T. E. C.	E	0.00	0.00	0.00	0.00	0.00	0.00
0210 RETIREMENT	E	0.00	0.00	0.00	0.00	0.00	0.00
0220 W. C. INSURANCE	E	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
0360 INSURANCE - BUILDING	E	0.00	0.00	0.00	0.00	0.00	0.00
0362 GENERAL SUPPLIES	E	0.00	0.00	1,000.00	0.00	0.00	0.00
0420 BUILDING REPAIR	E	800.00	0.00	2,233.04	18,000.00	3,814.12	12,000.00
0445 UTILITIES	E	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		800.00	0.00	3,233.04	18,000.00	3,814.12	12,000.00
-----							
SGH EXPENSES		800.00	0.00	3,233.04	18,000.00	3,814.12	12,000.00
SHELBY GENERAL HDSP FUND							
Income Totals		0.00	0.00	0.00	18,000.00	0.00	12,000.00
Expense Totals		800.00	0.00	3,233.04	18,000.00	3,814.12	12,000.00

SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0058 JUVENILE PROBATION FUND							
0300 INCOME ACCOUNTS							
0130 INTEREST	I	526.88	0.00	345.83	0.00	52.09	0.00
0148 TJPC A 210	I	109,226.00	141,283.00	137,488.00	134,101.00	111,751.00	132,089.00
0149 TJPC Y 210	I	0.00	0.00	0.00	0.00	0.00	0.00
0150 TJPC G 210	I	0.00	0.00	0.00	0.00	0.00	0.00
0151 TJPC Z 210	I	0.00	0.00	0.00	0.00	0.00	0.00
0152 "H" INCOME	I	0.00	0.00	0.00	0.00	0.00	0.00
0153 TJPC C 210	I	8,547.00	15,138.00	1,079.00	15,138.00	12,615.00	15,138.00
0154 TJPC X 210	I	0.00	0.00	0.00	0.00	0.00	0.00
0155 TJPC N TIER 1	I	00	0.00	974.00	5,846.00	4,872.72	5,846.00
0156 TJPC N TIER 2	I	00	0.00	1,089.00	6,531.00	5,441.72	6,531.00
INCOME ACCOUNTS		118,299.88	156,421.00	140,975.83	161,616.00	134,732.53	159,604.00
0310 FEES OF OFFICE							
0120 JUVENILE PROBATION FEES	I	0.00	0.00	0.00	0.00	0.00	0.00
FEES OF OFFICE		0.00	0.00	0.00	0.00	0.00	0.00
0740 TJPC A-210							
0100 SALARY	E	76,674.28	44,229.00	50,073.12	75,974.00	61,363.26	79,772.00
SUB-TOTAL		76,674.28	44,229.00	50,073.12	75,974.00	61,363.26	79,772.00
0200 F I C A	E	5,865.54	3,418.00	3,865.08	5,812.00	4,694.34	6,102.00
0205 T E C	E	1,187.81	261.00	261.00	522.00	414.00	522.00
0210 RETIREMENT	E	5,938.02	3,602.00	4,094.66	6,761.00	5,379.03	6,917.00
0211 HEALTH INS	E	11,252.08	5,832.00	5,832.00	12,384.00	10,673.16	12,384.00
0215 LIFE INS PREM	E	437.10	255.00	287.14	449.00	355.02	359.00
0220 W C INS	E	1,231.66	63.00	63.00	262.00	148.44	275.00
SUB-TOTAL		25,912.21	13,431.00	14,402.88	26,190.00	21,663.99	26,559.00
0305 EDUCATION	E	600.00	1,000.00	2,224.53	1,000.00	1,597.95	1,000.00
0306 ELECTRONIC MONITORING	E	522.50	1,200.00	1,772.50	1,000.00	0.00	500.00
0385 OFFICE REPAIRS	E	0.00	0.00	0.00	0.00	0.00	0.00
0390 OFFICE SUPPLIES	E	1,078.64	2,282.00	405.44	2,282.00	1,100.00	1,500.00
0395 PSYCHOLOGICAL & TREATMENT	E	1,692.00	3,000.00	4,180.00	3,000.00	0.00	1,800.00
0396 MEDICAL/DENTAL	E	124.00	200.00	155.00	200.00	0.00	200.00
0424 CLOTHING	E	0.00	20.00	0.00	20.00	0.00	20.00
0425 ANGER MGT, LIFESKILLS, DRUG GROUP	E	7,350.00	11,996.00	4,690.00	0.00	112.67	0.00
0426 RESIDENTIAL LONG TERM	E	0.00	38,575.00	1,300.00	5,349.00	1,362.00	1,797.00
0427 RESIDENTIAL DETENTION	E	7,560.00	18,000.00	24,960.00	11,736.00	2,610.00	11,591.00
0428 NON-SECURE PLACEMENT	E	00	0.00	3,173.61	0.00	0.00	0.00
0430 TELEPHONE	E	0.00	0.00	0.00	0.00	0.00	0.00
0435 TRAVEL	E	10,995.45	7,300.00	15,530.38	7,300.00	10,287.44	7,300.00
0436 MEALS	E	0.00	50.00	0.00	50.00	0.00	50.00
0465 AUDIT	E	0.00	0.00	0.00	0.00	0.00	0.00
0900 OTHER INSURANCE	E	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		29,922.59	83,623.00	58,391.46	31,937.00	17,070.06	25,758.00
TJPC A-210		132,509.08	141,283.00	122,867.46	134,101.00	100,097.31	132,089.00



Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0058 JUVENILE PROBATION FUND							
0747 TJPC N TIER 1							
=====							
0395 PSYCHOLOGICAL & TREATMENT	E 00		0.00	0.00	600.00	0.00	600.00
0400 SEX OFFENDER COUNSELING	E 00		0.00	0.00	1,500.00	0.00	1,500.00
0425 ANGER MGT, LIFESKILLS, DRUG GROUP	E 00		0.00	280.00	3,746.00	2,695.00	3,746.00
-----							
TJPC N TIER 1		0.00	0.00	280.00	5,846.00	2,695.00	5,846.00
0748 TJPC N TIER 2							
=====							
0402 MENTAL HEALTH ASSESSMENT	E 00		0.00	150.00	2,831.00	75.00	2,831.00
0425 COGNITIVE BEHAVIORAL COUNSELING	E 00		0.00	0.00	3,700.00	0.00	3,700.00
-----							
TJPC N TIER 2		0.00	0.00	150.00	6,531.00	75.00	6,531.00
JUVENILE PROBATION FUND							
Income Totals		118,299.88	156,421.00	140,975.83	161,616.00	134,732.53	159,604.00
Expense Totals		146,279.08	156,421.00	127,237.46	161,616.00	115,005.31	159,604.00

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REPORTING FUND: 0061 JUVENILE TITLE IV E FUND							
0300 INCOME ACCOUNTS							
=====							
0109 CASH ON HAND	I	0.00	0.00	0.00	1,903.00	0.00	1,100.00
0130 INTEREST	I	0.00	0.00	0.00	0.00	0.00	0.00
0150 TITLE IV E GRANT FUNDS	I	0.00	0.00	0.00	0.00	0.00	0.00
-----							
INCOME ACCOUNTS		0.00	0.00	0.00	1,903.00	0.00	1,100.00
0870 EXPENSE ACCOUNTS							
=====							
0100 SALARY	E	0.00	0.00	0.00	0.00	0.00	0.00
0200 FICA	E	0.00	0.00	0.00	0.00	0.00	0.00
0205 TEC	E	0.00	0.00	0.00	0.00	0.00	0.00
0210 RETIREMENT	E	0.00	0.00	0.00	0.00	0.00	0.00
0211 HEALTH INS	E	0.00	0.00	0.00	0.00	0.00	0.00
0215 LIFE INS	E	0.00	0.00	0.00	0.00	0.00	0.00
0220 W/C INS	E	0.00	0.00	0.00	0.00	0.00	0.00
0301 ADMINISTRATIVE EXPENSE	E	0.00	0.00	0.00	0.00	0.00	0.00
0305 EDUCATION	E	0.00	0.00	0.00	0.00	0.00	0.00
0310 COMPUTER	E	0.00	0.00	0.00	0.00	0.00	0.00
0311 PAYMENTS TO GRANT PROVIDER	E	0.00	0.00	0.00	0.00	0.00	0.00
0381 FIXED ASSETS - TITAL IV E	E	0.00	0.00	0.00	0.00	0.00	0.00
0390 OFFICE SUPPLIES	E	0.00	0.00	252.43	1,903.00	760.39	1,100.00
0426 FOSTER CARE EXPENSE	E	0.00	0.00	0.00	0.00	0.00	0.00
0427 RESIOENTIAL-CO/GREGG	E	0.00	0.00	0.00	0.00	0.00	0.00
0430 TELEPHDNE	E	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		0.00	0.00	252.43	1,903.00	760.39	1,100.00
-----							
EXPENSE ACCOUNTS		0.00	0.00	252.43	1,903.00	760.39	1,100.00
JUVENILE TITLE IV E FUND							
Income Totals		0.00	0.00	0.00	1,903.00	0.00	1,100.00
Expense Totals		0.00	0.00	252.43	1,903.00	760.39	1,100.00



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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0062 SHERIFF FEDERAL SEIZURE							
0300 INCOME							
=====							
0109 CASH ON HAND	I	00	0.00	0.00	30,000.00	0.00	15,000.00
0900 SEIZURE INCOME	I	0.00	0.00	35,848.40	0.00	0.00	0.00
-----							
INCOME		0.00	0.00	35,848.40	30,000.00	0.00	15,000.00
0400 EXPENSES							
=====							
0362 GENERAL SUPPLIES	E	5,961.82	0.00	4,588.90	30,000.00	11,765.03	15,000.00
-----							
EXPENSES		5,961.82	0.00	4,588.90	30,000.00	11,765.03	15,000.00
SHERIFF FEDERAL SEIZURE							
Income Totals		0.00	0.00	35,848.40	30,000.00	0.00	15,000.00
Expense Totals		5,961.82	0.00	4,588.90	30,000.00	11,765.03	15,000.00

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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
-----							
REPDRTING FUND: 0063 AGENCY FUND - QTR PAY TD STATE							
0300 INCOME ACCDUNTS							
=====							
0109 CASH ON HAND	I	0.00	0.00	26,055.00-	0.00	0.00	0.00
0245 FINES - STATE	I	173,626.09-	75,000.00	334,931.11	255,000.00	273,652.90	255,000.00
-----							
INCDME ACCOUNTS		173,626.09-	75,000.00	308,876.11	255,000.00	273,652.90	255,000.00
0895 EXPENSE ACCOUNTS							
=====							
0660 FINES PAID TO STATE	E	5,118.40	15,000.00	113,796.14	240,000.00	216,346.25	215,000.00
0661 PRDCEEDS TO GENERAL FUND	E	62,924.55	60,000.00	66,981.52	15,000.00	53,359.86	40,000.00
SUB-TDTAL		68,042.95	75,000.00	180,777.66	255,000.00	269,706.11	255,000.00
-----							
EXPENSE ACCOUNTS		68,042.95	75,000.00	180,777.66	255,000.00	269,706.11	255,000.00
AGENCY FUND - QTR PAY TO STATE							
Income Totals		173,626.09-	75,000.00	308,876.11	255,000.00	273,652.90	255,000.00
Expense Totals		68,042.95	75,000.00	180,777.66	255,000.00	269,706.11	255,000.00

Account Number and Title	T C	Actual Exper YEAR - 2012	Drg Budget YEAR - 2013	Actual Exper YEAR - 2013	Drg Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0064 GRANTS							
0300 INCOME							
=====							
0158 TXCDBG ROAD GRANT 729600	I	0.00	0.00	0.00	0.00	0.00	0.00
0159 OJP/USDA SD PICKUPS	I	0.00	0.00	0.00	0.00	0.00	0.00
0160 INDIGENT DEFENSE GRANT INCOME	I	0.00	0.00	0.00	0.00	0.00	0.00
0161 VDIICE RECDRDER GRANT	I	0.00	0.00	0.00	0.00	0.00	0.00
0162 HDMELAND SECURITY GRANT	I	0.00	0.00	0.00	0.00	143,420.17	0.00
0163 DRCA STEP ROLLING HILLS GRANT	I	0.00	0.00	0.00	0.00	0.00	0.00
0164 HAVA INCOME	I	9,235.00	0.00	41,256.73	0.00	0.00	0.00
0165 ORCA#060080 GENERATOR GRANT INCOME	I	0.00	0.00	0.00	0.00	0.00	0.00
0166 2006 TCDP 726591 GRANT INCOME	I	0.00	0.00	0.00	0.00	0.00	0.00
0167 2007 SDLID WASTE GRANT INCOME	I	0.00	0.00	0.00	0.00	0.00	0.00
0168 HOME GRANT 1000606 INCOME	I	0.00	0.00	0.00	0.00	0.00	0.00
0169 SUMMER WORK PRDGRAM INCOME	I	0.00	0.00	0.00	0.00	0.00	0.00
0170 BULLETPRODF VEST GRANT INCOME	I	0.00	0.00	0.00	0.00	0.00	0.00
0171 VINE PROGRAM OAG#1130178	I	26,590.00	0.00	0.00	0.00	0.00	0.00
0172 GENERATDRS TCDP # DRS10172	I	390,704.56	0.00	0.00	0.00	0.00	0.00
0173 HAZARD MITIGATIDN PLAN	I	00	0.00	28,125.50	0.00	0.00	0.00
0174 CETRZ GRANT	I	00	00	00	0.00	0.00	0.00
0700 TRANSFER IN FRDM GF	I	00	00	00	0.00	14,896.70	0.00
-----							
INCOME		426,529.56	0.00	69,382.23	0.00	158,316.87	0.00
0400 EXPENSES							
=====							
0303 TXCDBG ROAD GRANT 729600	E	0.00	0.00	0.00	0.00	0.00	0.00
0304 OJP/USDA SD PICKUPS	E	0.00	0.00	0.00	0.00	0.00	0.00
0305 INDIGENT DEFENSE GRANT EXPENSE	E	0.00	0.00	0.00	0.00	0.00	0.00
0306 VOICE RECORDER GRANT	E	0.00	0.00	0.00	0.00	0.00	0.00
0307 HDMELAND SECURITY GRANT	E	14,896.70	0.00	0.00	0.00	143,420.17	0.00
0308 ORCA STEP ROLLING HILLS GRANT	E	0.00	0.00	0.00	0.00	0.00	0.00
0309 HAVA EXPENSE	E	41,256.73	0.00	0.00	0.00	0.00	0.00
0310 ORCA#060080 GENERATOR GRANT EXPENSE	E	0.00	0.00	0.00	0.00	0.00	0.00
0311 2006 TCDP 726591 GRANT EXPENSE	E	0.00	0.00	0.00	0.00	0.00	0.00
0312 2007 SOLID WASTE GRANT EX	I	0.00	0.00	0.00	0.00	0.00	0.00
0313 HOME GRANT 1000606 EXPENSE	E	0.00	0.00	0.00	0.00	0.00	0.00
0314 SUMMER WDRK PROGRAM EXPENSE	E	0.00	0.00	0.00	0.00	0.00	0.00
0315 BULLETPRDDF VEST GRANT EXPENSE	E	0.00	0.00	0.00	0.00	0.00	0.00
0371 VINE PROGRAM OAG#1130178	E	26,590.00	0.00	0.00	0.00	0.00	0.00
0372 GENERATORS TCDP # DRS10172	E	390,704.56	0.00	0.00	0.00	0.00	0.00
0373 HAZARD MITIGATION PLAN	E	00	0.00	37,500.50	0.00	0.00	0.00
0374 CETRZ GRANT	E	00	00	00	0.00	5,000.00	0.00
-----							
EXPENSES		473,447.99	0.00	37,500.50	0.00	148,420.17	0.00
GRANTS							
Income Totals		426,529.56	0.00	69,382.23	0.00	158,316.87	0.00
Expense Totals		473,447.99	0.00	37,500.50	0.00	148,420.17	0.00

SHELBY COUNTY, TEXAS  
 PROPOSED BUDGET  
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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
-----							
REPDRING FUND: 0065 PERM ACCOUNTS/GARZA CO FUNDS							
0300 INCDME ACCOUNTS							
=====							
0109 CASH ON HANO	I	0.00	0.00	0.00	0.00	0.00	0.00
0130 INTEREST INCOME	I	0.00	0.00	0.00	0.00	0.00	0.00
0280 RENTAL/LEASE INCOME	I	22,151.60	22,152.00	107,420.85	110,000.00	12,000.00	110,000.00
-----							
INCOME ACCOUNTS		22,151.60	22,152.00	107,420.85	110,000.00	12,000.00	110,000.00
0850 EXPENSE ACCOUNTS							
=====							
0301 BANK CHARGES	E	0.00	0.00	0.00	0.00	0.00	0.00
0302 AO VALOREM TAXES	E	1,647.86	1,700.00	1,618.90	1,800.00	1,716.38	1,800.00
0306 SCHOOL ALLOCATION	E	20,503.74	20,452.00	22,681.20	107,950.00	103,312.22	107,950.00
0450 ATTORNEY FEES	E 00	0.00	0.00	243.75	250.00	0.00	250.00
SUB-TOTAL		22,151.60	22,152.00	24,543.85	110,000.00	105,028.60	110,000.00
-----							
EXPENSE ACCOUNTS		22,151.60	22,152.00	24,543.85	110,000.00	105,028.60	110,000.00
PERM ACCOUNTS/GARZA CO FUNDS							
Income Totals		22,151.60	22,152.00	107,420.85	110,000.00	12,000.00	110,000.00
Expense Totals		22,151.60	22,152.00	24,543.85	110,000.00	105,028.60	110,000.00

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REPORTING FUND: 0066 SHERIFF FORFEITURE - LOCAL							
0300 INCOME							
=====							
0109 CASH ON HAND	I	00	0.00	0.00	900.00	0.00	15,000.00
0900 FORFEITURE INCOME	I	1,942.13	0.00	0.00	0.00	16,916.54	0.00
-----							
INCOME		1,942.13	0.00	0.00	900.00	16,916.54	15,000.00
0400 EXPENSES							
=====							
0362 GENERAL SUPPLIES	E	464.58	0.00	625.00	900.00	2,242.54	15,000.00
-----							
EXPENSES		464.58	0.00	625.00	900.00	2,242.54	15,000.00
SHERIFF FORFEITURE - LOCAL							
Income Totals		1,942.13	0.00	0.00	900.00	16,916.54	15,000.00
Expense Totals		464.58	0.00	625.00	900.00	2,242.54	15,000.00

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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
-----							
REPORTING FUND: 0067 TCDP DISASTER RELIEF GRANT 728507							
0300 INCOME							
=====							
0100 GRANT INCDME	I	383,200.00	0.00	0.00	0.00	0.00	0.00
-----							
INCOME		383,200.00	0.00	0.00	0.00	0.00	0.00
0400 EXPENSE							
=====							
0100 GRANT EXPENSE	E	383,200.00	0.00	0.00	0.00	0.00	0.00
-----							
EXPENSE		383,200.00	0.00	0.00	0.00	0.00	0.00
TCDP DISASTER RELIEF GRANT 728507							
Income Totals		383,200.00	0.00	0.00	0.00	0.00	0.00
Expense Totals		383,200.00	0.00	0.00	0.00	0.00	0.00

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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0069 123RD D.A. FEDERAL SEIZURE FUND							
0300 INCOME							
=====							
0109 CASH DN HAND	I	00	0.00	0.00	500.00	0.00	150.00
0900 INCDME	I	0.00	0.00	0.00	0.00	0.00	0.00
		-----	-----	-----	-----	-----	-----
INCOME		0.00	0.00	0.00	500.00	0.00	150.00
0400 EXPENSE							
=====							
0362 GENERAL SUPPLIES	E	0.00	0.00	7.50	500.00	387.83	150.00
		-----	-----	-----	-----	-----	-----
EXPENSE		0.00	0.00	7.50	500.00	387.83	150.00
123RD D.A. FEDERAL SEIZURE FUND							
Income Totals		0.00	0.00	0.00	500.00	0.00	150.00
Expense Totals		0.00	0.00	7.50	500.00	387.83	150.00

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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0070 COUNTY CDURT RECDRDS TECH FUND							
0300 INCOME							
=====							
0109 CASH ON HAND	I	00	0.00	0.00	5,000.00	0.00	7,000.00
0116 TECHNOLOGY FEES	I	1,678.00	850.00	1,610.00	1,000.00	1,552.00	1,000.00
INCOME		1,678.00	850.00	1,610.00	6,000.00	1,552.00	8,000.00
0400 EXPENSE							
=====							
0311 TECHNOLOGY EXPENSE	E	0.00	850.00	0.00	6,000.00	0.00	8,000.00
EXPENSE		0.00	850.00	0.00	6,000.00	0.00	8,000.00
COUNTY COURT RECORDS TECH FUND							
Income Totals		1,678.00	850.00	1,610.00	6,000.00	1,552.00	8,000.00
Expense Totals		0.00	850.00	0.00	6,000.00	0.00	8,000.00



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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0071 DISTRICT COURT RECORDS TECH FUND							
0300 INCOME							
=====							
0109 CASH ON HAND	I 00		0.00	0.00	13,000.00	0.00	10,000.00
0116 TECHNOLOGY FEES	I	3,932.00	3,500.00	3,574.00	3,000.00	2,522.00	3,000.00
-----		-----		-----		-----	
INCOME		3,932.00	3,500.00	3,574.00	16,000.00	2,522.00	13,000.00
0400 EXPENSE							
=====							
0311 TECHNOLOGY EXPENSE	E	0.00	3,500.00	48.58	16,000.00	5,052.38	13,000.00
-----		-----		-----		-----	
EXPENSE		0.00	3,500.00	48.58	16,000.00	5,052.38	13,000.00
DISTRICT COURT RECDRDS TECH FUND							
Income Totals		3,932.00	3,500.00	3,574.00	16,000.00	2,522.00	13,000.00
Expense Totals		0.00	3,500.00	48.58	16,000.00	5,052.38	13,000.00

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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
-----							
REPORTING FUND: 0072 APPELLATE JUDICIAL FEE - CO CLERK							
0300 INCOME							
=====							
0109 CASH ON HAND	I	00	0.00	0.00	0.00	0.00	0.00
0116 FEE INCOME	I	520.00	400.00	510.00	400.00	540.00	400.00
-----							
INCOME		520.00	400.00	510.00	400.00	540.00	400.00
0400 EXPENSE							
=====							
0311 APPELLATE JUDICIAL EXPENSE	E	565.00	400.00	510.00	400.00	575.00	400.00
-----							
EXPENSE		565.00	400.00	510.00	400.00	575.00	400.00
APPELLATE JUDICIAL FEE - CO CLERK							
Income Totals		520.00	400.00	510.00	400.00	540.00	400.00
Expense Totals		565.00	400.00	510.00	400.00	575.00	400.00

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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUNO: 0073 APPELLATE JUDICIAL FEE - DIST CLERK							
0300 INCOME							
=====							
0109 CASH ON HAND	I	00	0.00	0.00	0.00	0.00	0.00
0116 FEE INCOME	I	1,785.00	1,500.00	1,670.00	1,500.00	1,160.00	1,500.00
-----							
INCOME		1,785.00	1,500.00	1,670.00	1,500.00	1,160.00	1,500.00
0400 EXPENSE							
=====							
0311 APPELLATE JUDICIAL EXPENSE	E	1,830.00	1,500.00	1,705.00	1,500.00	1,295.00	1,500.00
-----							
EXPENSE		1,830.00	1,500.00	1,705.00	1,500.00	1,295.00	1,500.00
APPELLATE JUDICIAL FEE - DIST CLERK							
Income Totals		1,785.00	1,500.00	1,670.00	1,500.00	1,160.00	1,500.00
Expense Totals		1,830.00	1,500.00	1,705.00	1,500.00	1,295.00	1,500.00

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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0074 RECORDS ARCHIVE FEE - CO CLERK							
0300 INCOME							
=====							
0109 CASH ON HAND	I	00	0.00	0.00	180,000.00	0.00	110,000.00
0116 FEE INCOME	I	58,816.15	20,665.00	34,970.00	33,064.00	38,160.00	33,064.00
-----							
INCOME		58,816.15	20,665.00	34,970.00	213,064.00	38,160.00	143,064.00
0400 EXPENSE							
=====							
0311 RECORD ARCHIVE EXPENSE	E	0.00	20,665.00	138,287.63	213,064.00	111,129.23	143,064.00
-----							
EXPENSE		0.00	20,665.00	138,287.63	213,064.00	111,129.23	143,064.00
RECORDS ARCHIVE FEE - CO CLERK							
Income Totals		58,816.15	20,665.00	34,970.00	213,064.00	38,160.00	143,064.00
Expense Totals		0.00	20,665.00	138,287.63	213,064.00	111,129.23	143,064.00

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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
-----							
REPDRTING FUND: 0075 RECDRDS ARCHIVE FEE - DIST CLERK							
0300 INCDME							
=====							
0109 CASH ON HAND	I 00		0.00	0.00	8,000.00	0.00	10,000.00
0116 FEE INCOME	I	2,535.00	2,000.00	2,380.00	2,000.00	2,595.00	2,000.00
-----							
INCDME		2,535.00	2,000.00	2,380.00	10,000.00	2,595.00	12,000.00
0400 EXPENSE							
=====							
0311 RECDRDS ARCHIVE EXPENSE	E	0.00	2,000.00	0.00	10,000.00	0.00	12,000.00
-----							
EXPENSE		0.00	2,000.00	0.00	10,000.00	0.00	12,000.00
RECORDS ARCHIVE FEE - DIST CLERK							
Income Totals		2,535.00	2,000.00	2,380.00	10,000.00	2,595.00	12,000.00
Expense Totals		0.00	2,000.00	0.00	10,000.00	0.00	12,000.00

SHELBY COUNTY, TEXAS  
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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Drg Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
-----							
REPORTING FUND: 0076 JP COURT SECURITY							
0300 INCOME							
=====							
0109 CASH ON HAND	I 00		0.00	0.00	15,000.00	0.00	15,000.00
0116 FEE INCOME	I	2,115.00	2,000.00	2,050.00	2,000.00	1,768.00	2,000.00
-----							
INCOME		2,115.00	2,000.00	2,050.00	17,000.00	1,768.00	17,000.00
0400 EXPENSE							
=====							
0311 JP COURT SECURITY EXPENSE	E	0.00	2,000.00	0.00	17,000.00	0.00	17,000.00
-----							
EXPENSE		0.00	2,000.00	0.00	17,000.00	0.00	17,000.00
JP COURT SECURITY							
Income Totals		2,115.00	2,000.00	2,050.00	17,000.00	1,768.00	17,000.00
Expense Totals		0.00	2,000.00	0.00	17,000.00	0.00	17,000.00

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Account Number and Title	T C	Actual Exper YEAR - 2012	Drg Budget YEAR - 2013	Actual Exper YEAR - 2013	Drg Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
-----							
REPDRTING FUND: 0077 CHILD ABUSE PREVENTION FUND-DC							
0300 INCOME							
=====							
0109 CASH ON HAND	I 00		0.00	0.00	900.00	0.00	900.00
0116 FEE INCOME	I 00		0.00	963.00	1,000.00	0.00	1,000.00
-----							
INCOME		0.00	0.00	963.00	1,900.00	0.00	1,900.00
0400 EXPENSE							
=====							
0311 FEE DISTRIBUTION	E 00		0.00	0.00	1,900.00	0.00	1,900.00
-----							
EXPENSE		0.00	0.00	0.00	1,900.00	0.00	1,900.00
CHILD ABUSE PREVENTION FUND-DC							
Income Totals		0.00	0.00	963.00	1,900.00	0.00	1,900.00
Expense Totals		0.00	0.00	0.00	1,900.00	0.00	1,900.00

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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0078 FAMILY PROTECTION FUND-DC							
0300 INCOME							
=====							
0109 CASH ON HAND	I	00	0.00	0.00	4,000.00	0.00	6,000.00
0116 FEE INCOME	I	00	0.00	20,360.00	0.00	1,605.00	1,500.00
INCOME		0.00	0.00	20,360.00	4,000.00	1,605.00	7,500.00
0400 EXPENSE							
=====							
0311 FEE DISTRIBUTION	E	00	0.00	15,500.00	4,000.00	0.00	7,500.00
EXPENSE		0.00	0.00	15,500.00	4,000.00	0.00	7,500.00
FAMILY PROTECTION FUND-DC							
Income Totals		0.00	0.00	20,360.00	4,000.00	1,605.00	7,500.00
Expense Totals		0.00	0.00	15,500.00	4,000.00	0.00	7,500.00



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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
-----							
REPDRTING FUND: 0079 GAURDIANSHIP FUND-CC							
0300 INCDME							
=====							
0109 CASH ON HAND	I	00	0.00	0.00	8,000.00	0.00	9,000.00
0116 FEE INCOME	I	00	0.00	8,420.00	0.00	1,356.00	1,000.00
-----							
INCOME		0.00	0.00	8,420.00	8,000.00	1,356.00	10,000.00
0400 EXPENSE							
=====							
0311 FEE DISTRIBUTIDN	E	00	0.00	0.00	8,000.00	0.00	10,000.00
-----							
EXPENSE		0.00	0.00	0.00	8,000.00	0.00	10,000.00
GAURDIANSHIP FUND-CC							
Income Totals		0.00	0.00	8,420.00	8,000.00	1,356.00	10,000.00
Expense Totals		0.00	0.00	0.00	8,000.00	0.00	10,000.00

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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0080 CHILD SAFETY FEE FUND - TAX A/C							
0300 INCOME							
=====							
0109 CASH ON HAND	I 00		0.00	0.00	0.00	0.00	20,000.00
0116 FEE INCOME	I 00		0.00	25,854.00	42,000.00	30,859.50	35,000.00
INCOME		0.00	0.00	25,854.00	42,000.00	30,859.50	55,000.00
0400 FEE DISTRIBUTION							
=====							
0310 FEE DISTRIBUTION - OTHER	E 00		0.00	18,166.50	0.00	14,312.18	0.00
0311 FEE DISTRIBUTION - CITY OF CENTER	E 00		0.00	3,465.37	6,070.00	2,730.14	7,947.00
0312 FEE DISTRIBUTION - CITY OF TENAHA	E 00		0.00	774.09	1,355.00	609.85	1,775.00
0313 FEE DISTRIBUTION - CITY OF TIMPSON	E 00		0.00	770.75	1,350.00	607.22	1,767.00
0314 FEE DISTRIBUTION - CITY OF JOAQUIN	E 00		0.00	549.87	963.00	433.20	1,261.00
0315 FEE DISTRIBUTION - CITY OF HUXLEY	E 00		0.00	256.92	450.00	202.41	589.00
0316 FEE DISTRIBUTION - GENERAL FUND	E 00		0.00	0.00	31,812.00	0.00	41,661.00
FEE DISTRIBUTION		0.00	0.00	23,983.50	42,000.00	18,895.00	55,000.00
CHILD SAFETY FEE FUND - TAX A/C							
Income Totals		0.00	0.00	25,854.00	42,000.00	30,859.50	55,000.00
Expense Totals		0.00	0.00	23,983.50	42,000.00	18,895.00	55,000.00

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Account Number and Title	T C	Actual Exper YEAR - 2012	Org Budget YEAR - 2013	Actual Exper YEAR - 2013	Org Budget YEAR - 2014	Actual Exper YEAR - 2014	Prop Budget YEAR - 2015
REPORTING FUND: 0081 DIST ATTY SEIZURE NON TRAFFIC FUND							
0300 INCOME							
=====							
0109 CASH ON HAND	I	00	0.00	0.00	15,049.00	0.00	17,824.00
0116 SEIZURE INCOME	I	00	0.00	15,049.05	0.00	4,667.57	0.00
0130 INTEREST INCOME	I	00	0.00	0.93	0.00	0.00	0.00
-----							
INCOME		0.00	0.00	15,049.98	15,049.00	4,667.57	17,824.00
0400 TRANSFERS							
=====							
0311 SEIZURE TRANSFERRED TO FORFEITURE	E	00	0.00	0.00	15,049.00	0.00	17,824.00
0312 SEIZURE RETURNED TO OWNER	E	00	00	00	0.00	1,893.00	0.00
-----							
TRANSFERS		0.00	0.00	0.00	15,049.00	1,893.00	17,824.00
DIST ATTY SEIZURE NON TRAFFIC FUND							
Income Totals		0.00	0.00	15,049.98	15,049.00	4,667.57	17,824.00
Expense Totals		0.00	0.00	0.00	15,049.00	1,893.00	17,824.00



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and Title                        C    YEAR - 2012        YEAR - 2013    YEAR - 2013        YEAR - 2014    YEAR - 2014        YEAR - 2015  
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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS

Income Totals		49,879,343.32	33,577,744.00	47,012,479.15	42,672,874.00	44,493,307.36	43,993,261.00
Expense Totals		37,680,257.08	33,577,744.00	46,358,821.18	42,672,874.00	41,967,845.55	43,993,261.00