2014 AUG 25 AM 11: 4!

CO CLERK, HARMSON CO
BY P. COULTY

HARRISON COUNTY 2014-2015 ADOPTED BUDGET FOR THE YEAR ENDING SEPTEMBER 30, 2015



HARRISON COUNTY, TEXAS

ADOPTED BUDGET

FISCAL YEAR 2014-2015

This budget will raise more revenue from property taxes than last year's budget by an amount of \$72,911, which is a .40 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$302,575.59.

Record Vote

County Judge, Hugh Taylor	Aye
Commissioner Precinct #1, William Hatfield	Aye
Commissioner Precinct #2, Emma Bennett	Absent
Commissioner Precinct #3, James Greer	Aye
Commissioner Precinct #4, Galen McBride	Aye

County Property Tax Rates (Amounts per \$100 of Value)

	FY2014	FY2015
	(preceding year)	(adopted budget)
Property Tax Rate	0.316900	0.316900
Effective Tax Rate	0.327493	0.318978
Effective M&O Tax Rate	0.311775	0.296907
Rollback Tax Rate	0.353514	0.351700
Debt Tax Rate	0.021960	0.021960

The total amount of County debt obligation as of the adoption of this budget was \$5,582,511.

FILEN CAP account

2014 AUG 25 AM 11: 4!

CO CLERK, HARHSON CO

August 25, 2014

To the Citizens of Harrison County:

We submit herewith the 2015 budget for Harrison County which was approved this date.

The budget includes the General, Jury, Road & Bridge, Juvenile, Star Boot Camp, Interest & Sinking and Permanent Improvement Funds which receive ad valorem tax revenue, as well as, other funds administered by the County.

The tax revenues are distributed based on a tax levy of \$.3169 per \$100 assessed valuation.

Estimated disbursements for maintenance and operations from all funds included in the budget total \$26,566,854.00.

Respectfully submitted,

Hugh Taylor, County Judge

Jana Cbry, County Auditor

Patsy Cox, County Clerk

HARRISON COUNTY 2014-2015 BUDGET

ELECTED COUNTY AND DISTRICT OFFICIALS

COUNTY JUDGE HUGH TAYLOR

COMMISSIONER, PRECINCT 1 WILLIAM HATFIELD

COMMISSIONER, PRECINCT 2 EMMA BENNETT

COMMISSIONER, PRECINCT 3 JAMES GREER

COMMISSIONER. PRECINCT 4 GALEN McBRIDE

COUNTY CLERK PATSY COX

COUNTY COURT-AT-LAW JUDGE JIM AMMERMAN

DISTRICT JUDGE BRAD MORIN

DISTRICT CLERK MELLINDA CRAIG

DISTRICT ATTORNEY COKE SOLOMON

JUSTICE OF THE PEACE, PRECINCT 1 MEGAN PINSON

JUSTICE OF THE PEACE, PRECINCT 2 CLARICE BRENDA WATKINS

JUSTICE OF THE PEACE, PRECINCT 3 MICHAEL SMITH

JUSTICE OF THE PEACE, PRECINCT 4-1 NANCY GEORGE

COUNTY TREASURER JAMIE NOLAND SMITH

TAX COLLECTOR JULIE COX

CONSTABLE, PRECINCT 1 BILL ELLIOTT

CONSTABLE, PRECINCT 2 BRANT MOORE

CONSTABLE, PRECINCT 3 PHILLIP MAULDIN

CONSTABLE, PRECINCT 4 ROBERT WOOD

COUNTY SHERIFF TOM McCOOL

2014-20	15 ESTIMATED AD VALOREM TAX REVENUE	1
CASH A	ND INVESTMENTS AT JUNE 30, 2014	ii
SCHEDU	JLE OF INDEBTEDNESS	iii
2014-20	15 DEBT SERVICE REQUIREMENTS	iii
GENERA	AL FUND	
	ESTIMATED RECEIPTS	1-2
	SUMMARY OF BUDGETED DISBURSEMENTS	3
	COUNTY JUDGE	3
	COUNTY COMMISSIONERS	3
	COUNTY CLERK	3
	VETERAN'S AFFAIRS	4
	ELECTIONS ADMINISTRATOR	4
	NON-DEPARTMENTAL	4
	COUNTY COURT-AT-LAW JUDGE	5
	DISTRICT JUDGE	5
	PRE-TRIAL DIVERSION	5
	DISTRICT CLERK	5
	DISTRICT ATTORNEY	6
	JUSTICE OF THE PEACE, PCT. 1	6
	JUSTICE OF THE PEACE, PCT. 2	6
	JUSTICE OF THE PEACE, PCT. 3	7
	JUSTICE OF THE PEACE, PCT. 4	7

LEGAL EXPENSE	8
COUNTY AUDITOR	8
HUMAN RESOURCES	8
COUNTY TREASURER	8
TAX COLLECTOR	9
PURCHASING	9
DATA PROCESSING	9
BUILDING MAINTENANCE	10
FIRE MARSHAL	10
CONSTABLE, PCT. 1	11
CONSTABLE, PCT. 2	11
CONSTABLE, PCT. 3	12
CONSTABLE, PCT. 4	12
SHERIFF	13
MAIN JAIL/JAIL ANNEX	14
FINE COLLECTION	15
DEPARTMENT OF PUBLIC SAFETY	15
PUBLIC SAFETY	15
ON-SITE SEWAGE FACILITY	15
WELFARE	16
CULTURE & RECREATION	16
CONSERVATION	16

EXTENSION AGENTS	16
PUBLIC SERVICE	17
MISCELLANEOUS	17
GENERAL FUND SUMMARY	17
JURY FUND	18
BAIL BOND BOARD FUND	19
ROAD & BRIDGE FUND	20-22
ROAD DAMAGE FUND	23
PERMANENT SCHOOL FUND	24
EMERGENCY OPERATIONS FUND	25
STATE TRAINING FUND	26
AIRPORT MAINTENANCE FUND	27
VIT ESCROW FUND	28
JUSTICE TECHNOLOGY FUND	29
DISTRICT COURT TECHNOLOGY FUND	30
COUNTY COURT TECHNOLOGY FUND	31
CASE MANAGER FUND	32
LAW LIBRARY FUND	33
JUVENILE SERVICES FUND	34-35
JUVENILE GRANT FUND	36-37

	STAR BOOT CAMP FUND	38
	JUVENILE TITLE IV-E FUND	39
	COUNTY GRANT FUND	40-44
	RECORDS PRESERVATION FUND (500-515)	45-51
	SECURITY FUND	52
	SUB-COURHOUSE SECURITYFUND	53
	COURT INITIATED GUARDIANSHIP FUND	54
	SIXTH COURT OF APPEALS FUND	55
	TOBACCO SETTLEMENT FUND	61
	COURTHOUSE MAINTENANCE FUND	62
	DISTRICT ATTY SPECIAL FUND	63-64
DEBT SE	RVICE FUND	
	INTEREST & SINKING FUND	56
CAPITAL	PROJECTS FUND	
	ELEVATOR FUND	57
	PERMANENT IMPROVEMENT FUND	58
	JAIL CONSTRUCTION FUND	59
	COURTHOUSE CONSTRUCTION FUND	60
BUDGET	RECAP	
	BUDGET RECAP-REVENUES AND EXPENDITURES	65
	ELECTED OFFICIAL-SALARY INCREASES	66

HARRISON COUNTY 2014-2015 ESTIMATED AD VALOREM TAX REVENUE

TOTAL TAXABLE VALUE	\$6,183,071,292
LESS: TAXABLE VALUE OF 65+ CEILING	(415,607,428)
TOTAL ADJUSTED TAXABLE VALUE	\$5,767,463,864
TAX ON ADJUSTED VALUE @ \$.3169/\$100	\$18,277,093
TAX CEILING RECEIVABLE	1,214,082
TOTAL TAX LEVY	\$19,491,175

		RATE	PERCENTAGE	TOTAL TAX LEVY	BUDGETED REVENUES
GENERAL FUND	1,-	0.25311	79.870%	\$15,567,602	\$15,256,250
JURY FUND		0.00269	0.850%	165,675	162,361
ROAD & BRIDGE FUND		0.02456	7.750%	1,510,566	1,480,355
JUVENILE SERVICES FUND		0.01299	4.100%	799,138	783,155
STAR BOOT CAMP FUND		0.00063	0.200%	38,982	38,203
INTEREST & SINKING FUND		0.02196	6.930%	1,350,738	1,323,724
PERMANENT IMPROVEMENT FUND		0.00095	0.300%	58,474	57,304
	TOTAL	0.31690	100.00%	\$19,491,175	\$19,101,352

Budgeted revenues reflect a projected 98% collection rate.

HARRISON COUNTY CASH & INVESTMENTS - JUNE 30, 2014

		CASH	INVESTMENTS	TOTAL
GENERAL FUND		\$2,077,167	\$8,700,293	\$10,777,460
JURY FUND		11,655	82,032	\$93,687
BAIL BOND BOARD FUND		19,635	=	\$19,635
TAX DISPUTE FUND		~	473,571	\$473,571
ROAD & BRIDGE FUND		461,066	848,948	\$1,310,014
ROAD DAMAGE FUND		301,812	-	\$301,812
BAIL BOND SURETY FUND		100,972	-	\$100,972
EMERGENCY OPERATION FUND		394	6,329	\$6,723
ELECTION CONTRACTS FUND		42,462		\$42,462
CONSTABLES TRAINING/FORF FUND		8,626	=	\$8,626
VIT ESCROW FUND		21,520	54,393	\$75,913
AIRPORT MAINTENANCE FUND		13,356	195,613	\$208,969
JUSTICE TECHNOLOGY FUND		3,362	289,885	\$293,247
DISTRICT COURT TECHNOLOGY FUND		18,110	11 -	\$18,110
COUNTY COURT TECHNOLOGY FUND		6,014	_	\$6,014
CASE MANAGER FUND		6,309	_	\$6,309
LAW LIBRARY FUND		(9,706)	78,286	\$68,580
JUVENILE SERVICES FUND		9,688	512,132	\$521,820
JUVENILE GRANT FUND		140,740	42	\$140,782
STAR BOOTCAMP FUND		18,040	40,414	\$58,454
TITLE IV-E FUND		-,	-	-
COUNTY GRANT FUND		68,242	1	\$68,242
COUNTY CLERK RECORDS MGM FUND (500)		19,730	101,081	\$120,811
COUNTY RECORDS PRESERVATION FUND (510)		(35,740)		\$138,899
RECORDS ARCHIVES FUND (511)		103,965	72,955	\$176,920
VITAL ARCHIVES FUND (512)		21,771		\$21,771
DISTRICT CLERK RECORDS MGM FUND (513)		41,560	12,707	\$54,268
DC PRESERVATION HB3637 FUND (514)		37,963	,	\$37,963
CC PRESERVATION HB3637 FUND (515)		20,582		\$20,582
SECURITY FUND		26,858	246	\$27,104
SECURITY-SUB-COURTHOUSE FUND		53,871	-	\$53,871
COURT INITIATED GUARDIANSHIP FUND (560)		16,845	-	\$16,845
6TH COURT OF APPEALS FUND (570)		445	-	\$445
INTEREST & SINKING FUND		426,498	347,508	\$774,005
ELEVATOR FUND		(2)	2	\$0
PERMANENT IMPROVEMENT FUND		174,417	228,057	\$402,475
TOBACCO SETTLEMENT FUND		(46,488)	464,647	\$418,159
JAIL CONSTRUCTION FUND		(71)		\$0
COURTHOUSE CONSTRUCTION FUND		5,377	-	\$5,377
COURTHOUSE MAINTENANCE FUND (750)		392,008	128	\$392,008
DISTRICT ATTORNEY SPECIAL FUND		10,452	75,538	\$85,989
EMPLOYEE BENEFIT TRUST FUND		112,256	- 0,000	\$112,256
POOLED CASH (999)		4,851,197	_	\$4,851,197
OFFICIAL'S AGENCY FUND		-T,001,10 <i>1</i>	150.000	\$150,000
OFFICIAL S AGENCY FORD	TOTAL	\$9,552,957	\$12,909,389	\$22,462,347
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HARRISON COUNTY SCHEDULE OF INDEBTEDNESS

			Original	
			Issue	Outstanding as
General Obligations		Final Maturity	Amount	of 9/30/2014
2006 Certificates of Obligation - Jail Ann	ne The Bank of New York	2/15/2023	\$5,350,000	\$3,425,000
2011 Secured Equipment Note #006	BancorpSouth	12/25/2014	158,226	45,950
2012 Secured Equipment Note #007	BancorpSouth	4/15/2015	218,914	75,308
2012 Secured Equipment Note #008	BancorpSouth	3/25/2015	777,918	669,954
2013 Secured Equipment Note #009	BancorpSouth	9/25/2028	1,050,000	937,172
2013 Secured Equipment Note #010	BancorpSouth	11/27/2019	188,631	164,190
2013 Secured Equipment Note #011	BancorpSouth	4/29/2020	150,007	130,570
2013 Secured Equipment Note #012	BancorpSouth	7/31/2016	230,785	134,368
	TOTA	L		\$5,582,511

HARRISON COUNTY 2014-2015 DEBT SERVICE REQUIREMENTS

ZOTA ZOTO DEDI GENTIGE NEGOTIANI		PRINCIPAL	INTEREST	TOTAL
2006 CERTIFICATES OF OBLIGATION		\$325,000	\$132,107	\$457,107
2011 SECURED EQUIPMENT #006		45,950	614	\$46,564
2012 SECURED EQUIPMENT #007		75,308	2,438	\$77,746
2012 SECURED EQUIPMENT #008		669,954	22,577	\$692,530
2013 SECURED EQUIPMENT #009		54,581	27,851	\$82,432
2013 SECURED EQUIPMENT #010		25,233	5,315	\$30,548
2013 SECURED EQUIPMENT #011		20,066	4,227	\$24,293
2013 SECURED EQUIPMENT #012		66,262	3,742	\$70,004
T	OTAL	\$1,282,353	\$198,870	\$1,481,223

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
AD VALOREM TAXES			900 8000 10 0000
CURRENT TAXES	\$15,239,497	\$15,111,644	\$15,256,250
DELINQUENT TAXES	540,069	432,000	469,335
TOTAL	\$15,779,566	\$15,543,644	\$15,725,585
LICENCES & DEDMITS		(8)	
LICENSES & PERMITS ON SITE SEWAGE PERMITS	\$87,120	\$120,000	\$120,000
MIXED DRINK TAX	28,639	30,000	\$120,000 30,000
LIQUOR & BEER	1,035	3,000	3,000
LICENSES & WEIGHTS FEE	1,035	5,000	3,000
TOTAL	\$116,794	\$153,000	\$153,000
GOVERNMENTAL REVENUE	0		•
LONGEVITY-STATE SUPP DA	\$4,532	\$2,663	\$6,168
COUNTY JUDGE SUPPLEMENT	15,000	15,000	15,000
SAFE TESTING REIMBURSEMENTS	7,904	5,600	7,000
CHAPTER 19 FUNDS	2,846	16,000	16,000
OFFICE OF GOVERNOR-CRIMINAL JUSTIC TASK FORCE ON INDIGENT DEFENSE	- ا	=	-
FEMA	(16,880)	1,000	1,000
DETENTION FEES	373,976	500,000	500,000
INDIGENT DEFENSE GRANT	56,753	41,000	49,000
U.S. FISH & WILDLIFE	6,699	10,000	10,000
FEDERAL PRISONER TRANSPORT FEE	66	20,000	20,000
TOTAL		\$611,263	\$624,168
CHARGES FOR SERVICES			
COUNTY CLERK GUARDIANSHIPS	\$0	\$0	\$0
COUNTY JUDGE	1,764	1,500	1,500
COUNTY TREASURER	120,429	140,000	140,000
COUNTY CLERK	624,100	675,000	675,000
TAX COLLECTOR	596,328	503,500	503,500
DISTRICT ATTORNEY	10,873	11,000	11,000
DISTRICT CLERK	158,718	160,000	160,000
SHERIFF	169,654	170,000	170,000
FAMILY PROTECTION FEE	4,875	5,800	5,800
FIRE MARSHAL	40	-	-
CONSTABLE #1	8,834	14,000	14,000
CONSTABLE #2	12,737	14,000	14,000
CONSTABLE #3 CONSTABLE #4	10,545	14,000 14,000	14,000
ELECTIONS	11,502 42	1,000	14,000 1,000
COUNTY AUDITOR	42	1,000	1,000
JUSTICE OF THE PEACE #1	2,626	3,800	3,800
JUSTICE OF THE PEACE #1	7,454	6,000	6,000
JUSTICE OF THE PEACE #4-2	7,707	0,000	0,000
JUSTICE OF THE PEACE #4-1	3,678	5,000	5,000
JUSTICE OF THE PEACE #2	10,512	11,000	11,000
TRIAL FEES	8	30	30
STENOGRAPHER FEES	16,065	18,500	18,500
VIDEO FEES	2,087	2,500	2,500
SJFC SUPPORT OF JUDICIARY	4,857	6,000	6,000
PROBATE JUDGE'S EDUCATION FEES	747	650	650
COURT APPOINTED ATTORNEY FEES	58,284	82,000	82,000
FINE COLLECTIONS	48	35	35
TOTAL		\$1,859,315	\$1,859,315
		and the second s	•

NEOLII 10 (NEVENOL)	2013 ACTUAL	2014 BUDGET	2015 BUDGET
DISMISSAL, DDC, TRAFFIC			
JUSTICE OF THE PEACE #1	0.4.170	0.4 T00	
DISMISSAL	\$1,470	\$1,700	\$1,700
DDC	937 2,107	1,200 3,300	1,200
TRAFFIC CHILD SAFETY	2,107 254	3,300	3,300 300
JUSTICE OF THE PEACE #2	254	300	300
DISMISSAL	2,240	2,800	2,800
DDC	955	1,200	1,200
TRAFFIC	3,115	3,200	3,200
CHILD SAFETY	39	150	150
JUSTICE OF THE PEACE #3		10000	,00
DISMISSAL	1,860	2,500	2,500
DDC	2,779	3,000	3,000
TRAFFIC	5,694	6,500	6,500
CHILD SAFETY	3	25	25
JUSTICE OF THE PEACE #4-1			
DISMISSAL	3,200	3,000	3,000
DDC	1,993	2,800	2,800
TRAFFIC	4,430	6,200	6,200
CHILD SAFETY	904	1,200	1,200
JUSTICE OF THE PEACE #4-2			
DISMISSAL	-	(**)	
DDC	₩	=	===
TRAFFIC	\ <u>-</u>	-	-
CHILD SAFETY TOTAL	\$31,979	- \$39,075	\$39,075
IOIAL	Ψ51,979	ψυθ,010	φυσ,υτυ
MISCELLANEOUS			
INTEREST	\$16,667	\$20,000	\$30,000
SALE OF FIXED ASSETS	8,105	30,000	30,000
PROCEEDS FROM SALE OF DELINQUENT	-	3,000	3,000
OIL & GAS ROYALTIES	-	10,000	5,000
VOTER LIST	656	600	1,000
PRISONER TRANSPORT FEES	9,773	5,000	30,000
FACILITY RENTALS	7,145	5,800	8,000
INMATE WORK RELEASE	4,850	4,000	4,000
INMATE TELEPHONE COMM.	63,472	70,000	70,000
WASTE LICENSES	100	-	•
LOAN PROCEEDS	1,280,785	25.000	25.000
CITY TELE COIN COMPANY	35,318	25,000	25,000
SUNDRY	43,092	20,000 40,000	40,000 40,000
HISTORIC COURTHOUSE LEASE LITIGATION RECOVERY	·	160,000	40,000
DONATIONS	2,000	3,000	3,200
TOTAL	\$1,471,963	\$396,400	\$289,210
	+ . , , , , , ,	77	Ţ
TOTAL RECEIPTS	\$19,688,002	\$18,602,697	\$18,690,353

		2013 ACTUAL	2014 BUDGET	2015 BUDGET
COUNTY JUDGE (401)	-		-	
SALARY-OFFICIAL		\$56,716	\$56,499	\$57,299
SALARY-ADMIN. ASST.		39,793	40,441	41,241
SALARY- SUPPLEMENT		15,058	15,000	15,000
SALARY-EXECUTIVE SECRETARY		-	i=	30,356
SALARY-PART-TIME		885	11,358	a -
LONGEVITY PAY		1,500	1,560	1,620
SOCIAL SECURITY		8,395	10,585	12,165
RETIREMENT		13,589	16,746	19,354
GROUP HEALTH INSURANCE		14,910	15,124	21,786
TRAVEL ALLOWANCE		1,320	1,290	1,290
OFFICE SUPPLIES		2,548	2,500	2,500
POSTAGE		256	300	450
TELEPHONE/CELL PHONE		960	960	960
TRAVEL EXPENSE		5,668	6,500	6,500
BOND		-	-	178
EQUIPMENT/MAINTENANCE	-	<u> </u>	400	400
	TOTAL	\$161,599	\$179,263	\$211,099
COUNTY COMMISSIONERS (402)				
SALARY-OFFICIAL		\$187,137	\$186,420	\$189,620
SALARY-ADMIN. ASST.		39,793	40,441	41,241
LONGEVITY PAY		1,973	2,040	1,667
SOCIAL SECURITY		18,921	19,180	19,458
RETIREMENT		26,285	30,557	28,706
GROUP HEALTH INSURANCE		37,050	37,810	36,310
TRAVEL ALLOWANCE		22,324	21,820	21,820
OFFICE SUPPLIES		2,682	3,500	3,500
POSTAGE		33	300	300
TELEPHONE/CELL PHONE		120	-	-
TRAVEL EXPENSE		17,734	14,356	14,356
BOND		712		712
EQUIPMENT/MAINTENANCE		120	200	200
	TOTAL	\$354,883	\$356,624	\$357,890
COUNTY OF EDIV (402)				
COUNTY CLERK (403) SALARY-OFFICIAL		\$43,936	\$44,568	\$45,368
SALARY-DEPUTIES		189,464	200,466	207,976
SALARY-PART-TIME		16,388	22,716	16,461
LONGEVITY PAY		2,040	2,280	2,520
SOCIAL SECURITY		17,975	20,657	20,833
RETIREMENT		29,025	32,910	33,619
GROUP HEALTH INSURANCE		52,000	53,058	50,958
OFFICE SUPPLIES		15,658	17,500	14,000
POSTAGE		8,007	7,500	7,500
TRAVEL EXPENSE		3,119	5,400	5,100
MICROFILMING/INDEXING		62,038	62,000	62,000
TDSHS BIRTH RECORDS		-	1,500	1,400
PARTS & REPAIRS			800	300
BOND			-	2,808
EQUIPMENT/MAINTENANCE		1,079	300	300
Egon merring arrending	TOTAL	\$440,730	\$471,655	\$471,143
		Ψ110,100	Ψ171,000	Ψ171,110

VETERAN'S SERVICES (405) SALARY-CLERICAL \$34,272 \$34,982 LONGEVITY PAY 960 960 SOCIAL SECURITY 2,629 2,750 RETIREMENT 4,050 4,380 GROUP HEALTH INSURANCE 7,800 7,562 TRAVEL EXPENSE 925 1,492 TOTAL \$50,637 \$52,126 ELECTIONS (407) SALARY-APPOINTED \$39,793 \$40,441 SALARY-DEPUTIES 44,799 47,090	\$30,356 - 2,322 3,747 62 1,492 \$37,979
LONGEVITY PAY 960 960 SOCIAL SECURITY 2,629 2,750 RETIREMENT 4,050 4,380 GROUP HEALTH INSURANCE 7,800 7,562 TRAVEL EXPENSE 925 1,492 TOTAL \$50,637 \$52,126 ELECTIONS (407) SALARY-APPOINTED \$39,793 \$40,441 SALARY-DEPUTIES 44,799 47,090	2,322 3,747 62 1,492
SOCIAL SECURITY 2,629 2,750 RETIREMENT 4,050 4,380 GROUP HEALTH INSURANCE 7,800 7,562 TRAVEL EXPENSE 925 1,492 TOTAL \$50,637 \$52,126 ELECTIONS (407) SALARY-APPOINTED \$39,793 \$40,441 SALARY-DEPUTIES 44,799 47,090	3,747 62 1,492
RETIREMENT 4,050 4,380 GROUP HEALTH INSURANCE 7,800 7,562 TRAVEL EXPENSE 925 1,492 TOTAL \$50,637 \$52,126 ELECTIONS (407) SALARY-APPOINTED \$39,793 \$40,441 SALARY-DEPUTIES 44,799 47,090	3,747 62 1,492
GROUP HEALTH INSURANCE TRAVEL EXPENSE 7,800 925 7,562 1,492 TOTAL \$50,637 \$52,126 ELECTIONS (407) SALARY-APPOINTED SALARY-DEPUTIES \$39,793 44,799 \$40,441 47,090	62 1,492
TRAVEL EXPENSE 925 1,492 TOTAL \$50,637 \$52,126 ELECTIONS (407) \$39,793 \$40,441 SALARY-DEPUTIES 44,799 47,090	1,492
TOTAL \$50,637 \$52,126 ELECTIONS (407) \$39,793 \$40,441 SALARY-DEPUTIES 44,799 47,090	
ELECTIONS (407) SALARY-APPOINTED \$39,793 \$40,441 SALARY-DEPUTIES 44,799 47,090	\$37,979
SALARY-APPOINTED \$39,793 \$40,441 SALARY-DEPUTIES 44,799 47,090	
SALARY-APPOINTED \$39,793 \$40,441 SALARY-DEPUTIES 44,799 47,090	
SALARY-DEPUTIES 44,799 47,090	\$36,637
	47,032
LONGEVITY PAY 60 120	180
SOCIAL SECURITY 7,581 6,742	6,451
RETIREMENT 9,728 10,682	10,351
GROUP HEALTH INSURANCE 15,253 15,186	14,586
OFFICE SUPPLIES 2,582 16,000	16,000
POSTAGE 5,049 4,565	4,565
ELECTION SUPPLIES 3,751 6,600	6,600
TELEPHONE/CELL PHONE 1,076 480	480
TRAVEL EXPENSE 3,823 5,314	5,314
BOND 50 50	50
VOTER LIST 600 1,000	1,000
ELECTION EXPENSE 45,291 34,000	34,000
CHAPTER 19 FUNDS 2,440 16,000	16,000
EQUIPMENT/MAINTENANCE 3,346 -	-
SOFTWARE/MAINTENANCE	
TOTAL \$185,222 \$204,270	\$199,246
NON-DEPARTMENTAL (409)	
HEALTH CLAIMS CONTINGENCY \$0 \$0	\$0
GROUP HEALTH INSURANCE (4,449) 600,000	500,000
WORKER'S COMP/LIABILITY INS. 175,086 175,000	175,000
UNEMPLOYMENT INS. 46,204 35,000	35,000
GROUP HEALTH-FIXED COSTS 670,590 600,000	600,000
COMPENSATED ABSENCES - 100,000	30,000
POSTAGE 5,108 7,000	7,000
IT - SUPPLIES 111 6,000	6,000
BANK SERVICE FEES 12,590 15,000	14,000
TELEPHONE/CELL PHONE 89,986 85,000	90,000
OPEB TRUST FUND	500,000
CONSULTANT FEES 17,500 18,000	25,000
NEWSPAPER PUBLICATIONS 2,534 5,000	5,000
MAINTENANCE CONTRACTS 29,520 105,260	105,260
NET PLEA COLLECTION FEES	-
INS-FIRE, LIABILITY & AUTO 331,621 330,000	341,000
AUTOMOBILE CLAIMS	-
	1,600
TAC DUES 1,560 1,600	
TAC DUES 1,560 1,600 CO. JUDGE/COMM. DUES 1,325 1,325	1,325
TAC DUES 1,560 1,600 CO. JUDGE/COMM. DUES 1,325 1,325 ETCOG DUES 9,845 9,861	1,325 9,861
TAC DUES 1,560 1,600 CO. JUDGE/COMM. DUES 1,325 1,325	
TAC DUES 1,560 1,600 CO. JUDGE/COMM. DUES 1,325 1,325 ETCOG DUES 9,845 9,861 EQUIPMENT/MAINTENANCE 92,434 99,000 SOFTWARE SUPPORT 403,349 343,600	9,861 79,000 353,880
TAC DUES 1,560 1,600 CO. JUDGE/COMM. DUES 1,325 1,325 ETCOG DUES 9,845 9,861 EQUIPMENT/MAINTENANCE 92,434 99,000 SOFTWARE SUPPORT 403,349 343,600 CONTINGENCY - EQUIPMENT 890 12,000	9,861 79,000 353,880 12,000
TAC DUES 1,560 1,600 CO. JUDGE/COMM. DUES 1,325 1,325 ETCOG DUES 9,845 9,861 EQUIPMENT/MAINTENANCE 92,434 99,000 SOFTWARE SUPPORT 403,349 343,600 CONTINGENCY - EQUIPMENT 890 12,000 SOLID WASTE CONTRACT EXPENSE 157,500 157,500	9,861 79,000 353,880 12,000 157,500
TAC DUES 1,560 1,600 CO. JUDGE/COMM. DUES 1,325 1,325 ETCOG DUES 9,845 9,861 EQUIPMENT/MAINTENANCE 92,434 99,000 SOFTWARE SUPPORT 403,349 343,600 CONTINGENCY - EQUIPMENT 890 12,000 SOLID WASTE CONTRACT EXPENSE 157,500 157,500 COMMUNICATIONS UPGRADE - -	9,861 79,000 353,880 12,000 157,500 400,000
TAC DUES 1,560 1,600 CO. JUDGE/COMM. DUES 1,325 1,325 ETCOG DUES 9,845 9,861 EQUIPMENT/MAINTENANCE 92,434 99,000 SOFTWARE SUPPORT 403,349 343,600 CONTINGENCY - EQUIPMENT 890 12,000 SOLID WASTE CONTRACT EXPENSE 157,500 157,500 COMMUNICATIONS UPGRADE - - AUTOPSIES/OTHER 154,949 145,000	9,861 79,000 353,880 12,000 157,500 400,000 145,000
TAC DUES 1,560 1,600 CO. JUDGE/COMM. DUES 1,325 1,325 ETCOG DUES 9,845 9,861 EQUIPMENT/MAINTENANCE 92,434 99,000 SOFTWARE SUPPORT 403,349 343,600 CONTINGENCY - EQUIPMENT 890 12,000 SOLID WASTE CONTRACT EXPENSE 157,500 157,500 COMMUNICATIONS UPGRADE - - AUTOPSIES/OTHER 154,949 145,000 WEBSITE CONSULTING 5,783 6,000	9,861 79,000 353,880 12,000 157,500 400,000 145,000 6,000
TAC DUES 1,560 1,600 CO. JUDGE/COMM. DUES 1,325 1,325 ETCOG DUES 9,845 9,861 EQUIPMENT/MAINTENANCE 92,434 99,000 SOFTWARE SUPPORT 403,349 343,600 CONTINGENCY - EQUIPMENT 890 12,000 SOLID WASTE CONTRACT EXPENSE 157,500 157,500 COMMUNICATIONS UPGRADE - - AUTOPSIES/OTHER 154,949 145,000 WEBSITE CONSULTING 5,783 6,000 MISCELLANEOUS DONATIONS - 3,000	9,861 79,000 353,880 12,000 157,500 400,000 145,000

2013 ACTUAL 2014 BUDGET 2015	BUDGET
COUNTY COURT-AT-LAW (426)	4
SALARY-OFFICIAL \$136,070 \$149,342	\$149,342
SALARY-COURT ADMIN. 58,953 60,326	64,806
SALARY-PART-TIME/TEMPORARY	40.405
SALARY-BAILIFF 8,704 18,165 LONGEVITY PAY 1,080 1,140	18,165
· · · · · · · · · · · · · · · · · · ·	1,200 18,297
	29,526
RETIREMENT 23,520 28,596 GROUP HEALTH INSURANCE 23,039 22,686	29,526
OFFICE SUPPLIES 1,412 2,000	2,500
POSTAGE 231 400	400
TRAVEL EXPENSE 110 3,500	3,500
BOND	178
EQUIPMENT/MAINTENANCE 464 200	200
TOTAL \$267,372 \$304,304	\$309,900
DISTRICT JUDGE (435) SALARY-OFFICIAL \$10,287 \$10,248	\$10,248
SALARY-OFFICIAL \$10,287 \$10,248 SALARY-COURT ADMIN. 57,912 57,363	59,583
	59,565
SALARY-BAILIFF 60	120
201102111	5,715
SOCIAL SECURITY 5,085 5,540 RETIREMENT 7,832 8,827	9,222
GROUP HEALTH INSURANCE 8,125 15,186	14,586
OFFICE SUPPLIES 3,010 3,500	3,000
POSTAGE 461 700	700
TRAVEL EXPENSE 1,932 4,561	3,980
BOND	5,500
EQUIPMENT/MAINTENANCE 333 200	. =
TOTAL \$94,978 \$106,185	\$107,154
PRE-TRIAL DIVERSION	C O
SALARY \$0 \$0 TOTAL \$0 \$0	\$0
TOTAL \$0 \$0	\$0
DISTRICT CLERK (451)	
SALARY-OFFICIAL \$43,936 \$44,568	\$45,368
	155,960
SALARY-DEPUTIES 128,655 157,668	100,000
SALARY-DEPUTIES 128,655 157,668 SALARY-PART-TIME/TEMPORARY 22,243 18,163	16,461
SALARY-PART-TIME/TEMPORARY 22,243 18,163	16,461
SALARY-PART-TIME/TEMPORARY 22,243 18,163 LONGEVITY PAY 295 420	16,461 300
SALARY-PART-TIME/TEMPORARY 22,243 18,163 LONGEVITY PAY 295 420 SOCIAL SECURITY 13,666 16,893	16,461 300 16,684
SALARY-PART-TIME/TEMPORARY 22,243 18,163 LONGEVITY PAY 295 420 SOCIAL SECURITY 13,666 16,893 RETIREMENT 22,404 26,912 GROUP HEALTH INSURANCE 46,631 52,934 MILEAGE REIMBURSEMENT - 1,500	16,461 300 16,684 26,923
SALARY-PART-TIME/TEMPORARY 22,243 18,163 LONGEVITY PAY 295 420 SOCIAL SECURITY 13,666 16,893 RETIREMENT 22,404 26,912 GROUP HEALTH INSURANCE 46,631 52,934	16,461 300 16,684 26,923 43,634
SALARY-PART-TIME/TEMPORARY 22,243 18,163 LONGEVITY PAY 295 420 SOCIAL SECURITY 13,666 16,893 RETIREMENT 22,404 26,912 GROUP HEALTH INSURANCE 46,631 52,934 MILEAGE REIMBURSEMENT - 1,500 OFFICES SUPPLIES 8,596 15,000 POSTAGE 6,524 5,000	16,461 300 16,684 26,923 43,634 1,500
SALARY-PART-TIME/TEMPORARY 22,243 18,163 LONGEVITY PAY 295 420 SOCIAL SECURITY 13,666 16,893 RETIREMENT 22,404 26,912 GROUP HEALTH INSURANCE 46,631 52,934 MILEAGE REIMBURSEMENT - 1,500 OFFICES SUPPLIES 8,596 15,000	16,461 300 16,684 26,923 43,634 1,500 15,000 5,000 3,500
SALARY-PART-TIME/TEMPORARY 22,243 18,163 LONGEVITY PAY 295 420 SOCIAL SECURITY 13,666 16,893 RETIREMENT 22,404 26,912 GROUP HEALTH INSURANCE 46,631 52,934 MILEAGE REIMBURSEMENT - 1,500 OFFICES SUPPLIES 8,596 15,000 POSTAGE 6,524 5,000 TRAVEL EXPENSE 1,710 3,500 BOND - -	16,461 300 16,684 26,923 43,634 1,500 15,000 5,000
SALARY-PART-TIME/TEMPORARY 22,243 18,163 LONGEVITY PAY 295 420 SOCIAL SECURITY 13,666 16,893 RETIREMENT 22,404 26,912 GROUP HEALTH INSURANCE 46,631 52,934 MILEAGE REIMBURSEMENT - 1,500 OFFICES SUPPLIES 8,596 15,000 POSTAGE 6,524 5,000 TRAVEL EXPENSE 1,710 3,500	16,461 300 16,684 26,923 43,634 1,500 15,000 5,000 3,500

DISDONOLIMENTO (EXILENDITONES)	_	2013 ACTUAL	2014 BUDGET	2015 BUDGET
DISTRICT ATTORNEY (454)	-	March 1960		
SALARY-OFFICIAL		\$15,058	\$15,000	\$15,000
SALARY-ASSISTANT DA'S		259,770	259,526	263,436
SALARY-CHIEF INVESTIGATOR		43,971	44,556	46,450
SALARY-INVESTIGATOR		38,823	39,474	40,274
SALARY-CLERICAL		112,831	118,854	122,054
LONGEVITY PAY		757	600	720
LONGEVITY-STATE SUPPLEMENT		4,043	2,663	6,168
SALARY-SUPPLEMENT		20,786	22,000	22,000
CERTIFICATION PAY		2,363	2,400	2,400
SOCIAL SECURITY		37,023	40,399	41,426
RETIREMENT		59,881	63,743	66,850
GROUP HEALTH INSURANCE		73,827	75,744	72,744
OFFICE SUPPLIES		4,602	5,815	5,815
POSTAGE		1,314	2,500	2,500
GREASE & GASOLINE		-	5,000	5,000
CRIMINAL INVEST/VIDEO		12,222	15,000	15,000
EXPERT WITNESS		-	87	10,000
TELEPHONE/CELL PHONE		1,480	1,500	1,500
TRAVEL EXPENSE		8.	=	.=
AUTO MAINTENANCE		9,160	3,200	3,200
BOND			92	178
EQUIPMENT/MAINTENANCE		1,242	1,000	1,000
	TOTAL	\$699,151	\$718,974	\$743,715
JUSTICE OF THE PEACE #1 (461)		******************************		
SALARY-OFFICIAL		\$40,468	\$41,042	\$41,842
SALARY-SENIOR COURT CLERK		23,366	25,596	-
SALARY-CLERICAL		21,463	22,716	48,142
LONGEVITY PAY		812	960	240
SOCIAL SECURITY		5,996	7,328	7,321
RETIREMENT		10,530	11,616	11,138
GROUP HEALTH INSURANCE		22,425	22,686 5,000	21,786 5,000
TRAVEL ALLOWANCE		3,011 2,135	5,000	5,000
MILEAGE REIMBURSEMENT		1,330	1,800	1,800
OFFICE SUPPLIES POSTAGE		508	1,500	1,500
TELEPHONE/CELL PHONE		-	1,000	1,000
TRAVEL EXPENSE		_	1,000	2,500
RADIO REPAIR/PARTS		-	- 1,500	-
BOND		93) =	178
EQUIPMENT/MAINTENANCE		575	9 -	1,000
	TOTAL	\$132,713	\$141,244	\$142,447
JUSTICE OF THE PEACE #2 (462)				
SALARY-OFFICIAL		\$40,397	\$41,042	\$41,842
SALARY-CLERICAL		43,696	45,432	48,128
LONGEVITY PAY		180	240	7.407
SOCIAL SECURITY		6,357	6,901	7,187
RETIREMENT		9,673	10,995	11,107
GROUP HEALTH INSURANCE		23,400	22,686	21,786
TRAVEL ALLOWANCE		2,510	3,500	3,500
MILEAGE REIMBURSEMENT		1 200	1 200	1 200
OFFICE SUPPLIES		1,290 671	1,300 1,100	1,300 1,100
POSTAGE TRAVEL EXPENSE		2,547	2,500	2,500
BOND		93	2,000	178
EQUIPMENT/MAINTENANCE		-	500	500
EGO!! MEI I I MINITAL ENAMOL	TOTAL	\$130,815	\$136,196	\$139,128
		\$.55,5.0	4.23,.03	Ţ.00,120

		2013 ACTUAL	2014 BUDGET	2015 BUDGET
JUSTICE OF THE PEACE #3 (463)	_			
SALARY-OFFICIAL		\$40,397	\$41,042	\$41,842
SALARY-CLERICAL		52,341	53,949	57,711
SALARY-PART TIME/TEMPORARY		4,814	8,519	=
LONGEVITY PAY		660	780	900
SOCIAL SECURITY		7,500	8,321	8,027
RETIREMENT		11,272	13,198	12,401
GROUP HEALTH INSURANCE		23,400	22,686	21,786
TRAVEL ALLOWANCE		3,011	4,000	4,000
MILEAGE REIMBURSEMENT		1,000	-	1=
OFFICE SUPPLIES		1,462	1,500	1,500
POSTAGE		1,426	2,000	2,200
TELEPHONE/CELL PHONE		-		-
TRAVEL EXPENSE		215	1,000	1,000
BOND		-	-	178
SUNDRY		-		:=
EQUIPMENT/MAINTENANCE	100		NATIONAL AND	
	TOTAL	\$147,499	\$156,995	\$151,545
JUSTICE OF THE PEACE #4-1 (465)				
SALARY-OFFICIAL		\$40,397	\$41,042	\$41,842
SALARY-CLERICAL		51,795	53,728	54,794
SALARY-PART TIME/TEMPORARY		7,777	8,318	
LONGEVITY PAY		1,860	1,920	1,920
SOCIAL SECURITY		7,601	8,414	7,921
RETIREMENT		11,321	13,346	12,167
GROUP HEALTH INSURANCE		15,600	15,186	14,586
TRAVEL ALLOWANCE		3,011	4,500	4,500
MILEAGE REIMBURSEMENT		1,502	-,000	1,000
OFFICE SUPPLIES		2,331	2,300	2,300
POSTAGE		1,796	1,500	1,700
TELEPHONE/CELL PHONE		1,730	1,500	1,700
		892	2 500	2.500
TRAVEL EXPENSE			2,500	2,500
BOND FOLUDING NAME OF THE PROPERTY OF THE PROP		178	-	-
EQUIPMENT/MAINTENANCE	TOTAL -	-	£450.754	
"]	TOTAL_	\$146,061	\$152,754	\$144,230

Diebotte Line (17th 21th 17th 17th 17th	2013 ACTUAL	2014 BUDGET	2015 BUDGET
LEGAL EXPENSE (471)			
VISITING JUDGES EXPENSE	\$2,933	\$2,000	\$2,000
LEGAL EXPENSE-COURT REP	950	15,000	15,000
LEGAL EXPENSE-INDIGENT CRIM MATTER	R 608,629	435,000	435,000
LEGAL EXPENSE-NETAC	-	2,500	2,500
LEGAL EXPENSE-COUNTY	21,094	35,000	35,000
LEGAL EXPENSE-INDIGENTS-CPS, CHILD		50,000	50,000
FIRST ADMIN. JUDICIAL DIST.	3,893	4,011	4,011
CAPITAL MURDER EXPENSE		•	_
TOTAL	\$698,024	\$543,511	\$543,511
COUNTY AUDITOR (495)			
SALARY-APPOINTED	\$62,527	\$61,118	\$63,426
SALARY-SUPPORT STAFF	112,240	138,860	142,853
SALARY-PART TIME/TEMPORARY		8	-
LONGEVITY PAY	960	1,260	1,620
SOCIAL SECURITY	12,691	15,395	15,904
RETIREMENT	20,154	24,526	25,665
GROUP HEALTH INSURANCE	27,360	37,810	36,310
MILEAGE REIMBURSEMENT	881	1,250	1,250
OFFICE SUPPLIES	3,469	4,000	4,000
POSTAGE	613	1,200	1,200
AUDIT EXPENSE	40,300	41,300	41,300
TRAVEL EXPENSE	5,526	6,500	7,000
BOND	186	-	93
EQUIPMENT/MAINTENANCE	281	450	300
TOTAL	\$287,188	\$333,669	\$340,921
HUMAN RESOURCES (496)			
SALARY-APPOINTED	\$42,853	\$43,489	\$44,289
SALARY-SUPPORT STAFF	16,471	22,716	23,516
LONGEVITY PAY	960	960	960
SOCIAL SECURITY	4,342	5,138	5,261
RETIREMENT	6,747	8,186	8,489
GROUP HEALTH INSURANCE	10,725	15,124	14,524
OFFICE SUPPLIES	2,084	2,000	2,000
SAFETY SUPPLIES	127	300	300
POSTAGE	1,227	800	1,200
TRAVEL EXPENSE	1,379	3,000	3,230
EQUIPMENT/MAINTENANCE	198	800	800
TOTAL		\$102,513	\$104,569
COLUMN TO THE A CUIDED (1971)			
COUNTY TREASURER (497)	#40.000	m44.500	@4F 000
SALARY-OFFICIAL	\$43,936	\$44,568	\$45,368
SALARY-DEPUTIES	56,600	58,619	55,447
LONGEVITY PAY	1,440	1,620	1,140
SOCIAL SECURITY	6,841	8,018	7,800
RETIREMENT	12,685	12,773	12,586
GROUP HEALTH INSURANCE	22,425	22,686	21,786
OFFICE SUPPLIES	1,560	2,500	2,500
POSTAGE	1,918	2,200	2,200
TRAVEL EXPENSE	2,492	3,100	3,470
BOND	352	352	2,127
EQUIPMENT/MAINTENANCE	884	- C450 400	300
TOTAL	\$151,134	\$156,436	\$154,724

DIODOROZIMENTO (EXI ENDITORIZO)		2013 ACTUAL	2014 BUDGET	2015 BUDGET
TAX COLLECTOR (499)				
SALARY-OFFICIAL		\$43,936	\$44,568	\$45,368
SALARY-DEPUTIES		300,555	312,416	319,275
SALARY-PART TIME/TEMPORARY		-	-	
LONGEVITY PAY		5,465	5,520	5,280
SOCIAL SECURITY		24,613	27,732	28,299
RETIREMENT		40,178	44,180	45,667
GROUP HEALTH INSURANCE		82,225	83,306	80,006
MILEAGE REIMBURSEMENT		40.775	1,500	7,500
OFFICE SUPPLIES		10,775	10,000	15,000
TAX NOTICE PREPARATION		9,811	20,000	27,000
POSTAGE		38,392	25,000	40,000
TRAVEL EXPENSE		4,857	8,500	8,500
APPRAISAL DISTRICT		334,504	344,515	347,053
BOND FOLIDMENT/MAINTENANCE		3,550 898	3,000	-
EQUIPMENT/MAINTENANCE	TOTAL	\$899,759	\$930,237	\$968,948
	TOTAL	Ψ033,733	Ψ330,231	Ψ300,340
PURCHASING (501)				
SALARY-APPOINTED		\$41,686	\$42,448	\$38,410
SALARY-SUPPORT STAFF		61,931	64,309	68,270
LONGEVITY PAY		1,574	1,260	2,040
SOCIAL SECURITY		7,445	8,263	8,317
RETIREMENT		12,079	13,165	13,421
GROUP HEALTH INSURANCE		22,534	22,686	21,786
OFFICE SUPPLIES		3,074	3,000	2,700
STOCK ITEMS		(1,531)	(=	-
POSTAGE		772	900	900
TRAVEL EXPENSE		2,500	4,500	3,360
BOND		186	5	93
EQUIPMENT/MAINTENANCE		930	450	-
	TOTAL	\$153,179	\$160,981	\$159,297
DATA PROCESSING (503)			205.052	
SALARY-APPOINTED		\$63,893	\$65,256	\$66,556
SALARY-SUPPORT STAFF		85,447	86,526	88,126
SALARY-PART TIME/TEMPORARY		-	-	-
LONGEVITY PAY		360	480	600
SOCIAL SECURITY		11,242	12,272	12,503
RETIREMENT		17,143	19,434	19,170
GROUP HEALTH INSURANCE		18,200	15,186	14,586
TRAVEL ALLOWANCE		6,951	7,200	7,200
OFFICE SUPPLIES		1,894	2,500	2,500
POSTAGE		-	200 960	200
TELEPHONE/CELL PHONE		960 8 701		960
TRAVEL EXPENSE		8,701	9,000 3,000	9,000 3,000
EQUIPMENT/MAINTENANCE	TOTAL	\$214,835	\$222,014	\$224,401
	TOTAL_	φ2 14,030	ΨΖΖΖ,U14	φ224,401

DISBURSEMENTS (EXPENDITURES)	2013 ACTUAL	2014 BUDGET	2015 BUDGET
BUILDING MAINTENANCE (511)	2013 AOTOAL	2014 DODOL1	2013 BODGLT
SALARY-APPOINTED	\$40,788	\$41,432	\$43,248
SALARY-SUPPORT STAFF	61,517	64,704	67,995
SALARY-MAINTENANCE	152,923	169,991	174,658
SALARY-PART TIME/TEMPORARY	6,746	8,752	12,812
SALARY-COMMUNITY. CENTER	19,100	21,003	21,963
LONGEVITY PAY	2,340	2,640	2,580
SOCIAL SECURITY	22,165	24,539	25,666
RETIREMENT	32,805	38,948	39,906
GROUP HEALTH INSURANCE	56,225	53,120	51,020
TRAVEL ALLOWANCE	13,984	11,050	11,050
UNIFORM EXPENSE	3,436	2,400	3,500
OFFICE SUPPLIES	212	250	250
JANITORIAL SUPPLIES	15,047	21,500	20,000
GREASE & GASOLINE	4 000	2,000	2,000
TELEPHONE/CELL PHONE	1,200	1,200	1,200
TRAVEL EXPENSE	160 640	2,500 150,000	1,500
UTILITIES MAINTENANCE CONTRACTS	168,648 48,475	50,500	150,000
PARTS & REPAIRS	42,122	43,000	50,500 43,000
AUTO MAINTENANCE	42,122	43,000 300	300
EQUIPMENT/MAINTENANCE	3,159	1,705	2,000
ENERGY SAVINGS CONSTRUCTION COST	1,050,000	1,700	2,000
ENERGY SAVINGS CONTRACT-PRINCIPAL	44,276	26,280	54,581
ENERGY SAVINGS CONTRACT-INTEREST	30,724	29,683	27,851
TOTAL	\$1,815,892	\$767,497	\$807,580
-			· · · · · · · · · · · · · · · · · · ·
FIRE MARSHAL (543)			
SALARY-APPOINTED	\$40,788	\$44,556	\$44,289
SALARY-SOLID WASTE	31,803	30,275	23,334
SALARY-CLERICAL	23,115	24,402	25,202
SALARY-EMERGENCY MANAGER COORDII	=	2,000	3,200
LONGEVITY PAY	60	120	180
CERTIFICATION PAY	1,177	1,200	
SOCIAL SECURITY	6,974	8,011	7,433
RETIREMENT	11,457	12,499	11,877
GROUP HEALTH INSURANCE	7,475	7,686	186
TRAVEL ALLOWANCE	1,205	1,200	-
UNIFORM EXPENSE	977	600	600
OFFICE SUPPLIES	3,041	3,800	3,800
POSTAGE	363	300	300
GREASE & GASOLINE TELEPHONE/CELL PHONE	9,946	8,000 960	8,000
TRAVEL EXPENSE	1,014 1,979	5,214	960 3,200
AUTO MAINTENANCE	2,571	3,600	3,200
BOND	50	50	5,000 50
EQUIPMENT/MAINTENANCE	1,832	-	250
AUTOMOBILE PURCHASES	1,002	=	30,000
FIRE PROTECTION-WASKOM	-	=	-
FIRE PROTECTION-HALLSVILLE	=	=	==7
FIRE PROTECTION-UNCERTAIN	12,000	12,000	12,000
FIRE PROTECTION-HARLETON	,		-,
FIRE PROTECTION-BIG LAKE	1,000	× = :	
FIRE PROTECTION-EF		=	*
FIRE PROTECTION-WOODLAWN	-	100	-
CODE RED	-		-
FIRE DISTRICT CONTRACTS	500	900	900
AMBULANCE-HALLSVILLE	-	=	-
FIRST RESPONDERS	_	-	
TOTAL_	\$159 ₆ 329	\$167,373	\$178,761

	<u> </u>	2013 ACTUAL	2014 BUDGET	2015 BUDGET
CONSTABLE # 1 (551)	_			
SALARY-OFFICIAL		\$29,911	\$31,596	\$32,396
LONGEVITY PAY		420	480	540
CERTIFICATION PAY		1,807	1,800	1,800
SOCIAL SECURITY		2,459	2,628	2,694
RETIREMENT		3,690	3,909	4,288
GROUP HEALTH INSURANCE		7,800	7,562	7,262
UNIFORM EXPENSE		45	350	350
OFFICE SUPPLIES		356	500	500
POSTAGE		54	150	150
GREASE & GASOLINE		2,046	3,000	3,000
TELEPHONE/CELL PHONE		480	480	480
TRAVEL EXPENSE		1,178	1,500	1,500
RADIO REPAIR/PARTS		116	250	250
AUTO MAINTENANCE		120	2,300	2,000
BOND		178		500 5 00 50000
EQUIPMENT/MAINTENANCE		_	-	
	TOTAL	\$50,658	\$56,505	\$57,210
	_			
CONSTABLE #2 (552)				
SALARY-OFFICIAL		\$29,911	\$31,596	\$32,396
LONGEVITY PAY		420	480	540
SOCIAL SECURITY		2,357	2,491	2,556
RETIREMENT		3,483	3,909	4,066
GROUP HEALTH INSURANCE		-	62	62
UNIFORM EXPENSE		529	350	350
OFFICE SUPPLIES		222	500	500
POSTAGE		-	90	90
GREASE & GASOLINE		3,523	3,000	3,000
TELEPHONE/CELL PHONE		480	480	480
TRAVEL EXPENSE		456	1,500	1,500
AUTO MAINTENANCE		1,098	1,500	1,000
BOND		178	-	-
EQUIPMENT/MAINTENANCE		368	14	-
AUTOMOBILE PURCHASES		=	###	-
	TOTAL	\$43,024	\$45,958	\$46,540
	-			

CONSTABLE #3 (553) SALARY-OFFICIAL \$29,911 \$31,596 \$32,396 LONGEVITY PAY 180 240 300 CERTIFICATION PAY 1,807 1,800 1,800 SOCIAL SECURITY 2,477 2,610 2,676 RETIREMENT 3,663 3,880 4,259 GROUP HEALTH INSURANCE - 62 62 UNIFORM EXPENSE 320 350 350 OFFICE SUPPLIES 153 500 500 POSTAGE 46 100 100 GREASE & GASOLINE 2,375 3,000 3,000 TELEPHONE/CELL PHONE 480 480 480 TRAVEL EXPENSE 1,660 1,425 1,425 AUTO MAINTENANCE 883 2,000 2,000 BOND 178 EQUIPMENT/MAINTENANCE 1,721 TOTAL \$45,853 \$48,043 \$49,348 CONSTABLE #4 (554) SALARY-OFFICIAL \$29,911 \$31,596 \$32,396 LONGEVITY PAY 900 960 960 CERTIFICATION PAY 1,807 1,800 1,800 SOCIAL SECURITY 2,495 2,665 2,726 RETIREMENT 3,745 3,968 4,340 GROUP HEALTH INSURANCE 7,800 7,562 7,262			2013 ACTUAL	2014 BUDGET	2015 BUDGET
LONGEVITY PAY 180 240 300 CERTIFICATION PAY 1,807 1,800 1,800 SOCIAL SECURITY 2,477 2,610 2,676 RETIREMENT 3,663 3,880 4,259 GROUP HEALTH INSURANCE - 62 62 UNIFORM EXPENSE 320 350 350 OFFICE SUPPLIES 153 500 500 POSTAGE 46 100 100 GREASE & GASOLINE 2,375 3,000 3,000 TELEPHONE/CELL PHONE 480 480 480 TRAVEL EXPENSE 1,660 1,425 1,425 AUTO MAINTENANCE 883 2,000 2,000 BOND 178 - - EQUIPMENT/MAINTENANCE 1,721 - - TOTAL \$45,853 \$48,043 \$49,348 CONSTABLE #4 (554) SALARY-OFFICIAL \$29,911 \$31,596 \$32,396 LONGEVITY PAY 900 960 960	CONSTABLE #3 (553)	•			
CERTIFICATION PAY 1,807 1,800 1,800 SOCIAL SECURITY 2,477 2,610 2,676 RETIREMENT 3,663 3,880 4,259 GROUP HEALTH INSURANCE - 62 62 UNIFORM EXPENSE 320 350 350 OFFICE SUPPLIES 153 500 500 POSTAGE 46 100 100 GREASE & GASOLINE 2,375 3,000 3,000 TELEPHONE/CELL PHONE 480 480 480 TRAVEL EXPENSE 1,660 1,425 1,425 AUTO MAINTENANCE 883 2,000 2,000 BOND 178 - - EQUIPMENT/MAINTENANCE 1,721 - - TOTAL \$45,853 \$48,043 \$49,348 CONSTABLE #4 (554) SALARY-OFFICIAL \$29,911 \$31,596 \$32,396 LONGEVITY PAY 900 960 960 CERTIFICATION PAY 1,807 1,800 1,	SALARY-OFFICIAL		\$29,911	\$31,596	\$32,396
SOCIAL SECURITY 2,477 2,610 2,676 RETIREMENT 3,663 3,880 4,259 GROUP HEALTH INSURANCE - 62 62 UNIFORM EXPENSE 320 350 350 OFFICE SUPPLIES 153 500 500 POSTAGE 46 100 100 GREASE & GASOLINE 2,375 3,000 3,000 TELEPHONE/CELL PHONE 480 480 480 TRAVEL EXPENSE 1,660 1,425 1,425 AUTO MAINTENANCE 883 2,000 2,000 BOND 178 - - EQUIPMENT/MAINTENANCE 1,721 - - TOTAL \$45,853 \$48,043 \$49,348 CONSTABLE #4 (554) SALARY-OFFICIAL \$29,911 \$31,596 \$32,396 LONGEVITY PAY 900 960 960 CERTIFICATION PAY 1,807 1,800 1,800 SOCIAL SECURITY 2,495 2,665 2,72	LONGEVITY PAY		180	240	300
RETIREMENT 3,663 3,880 4,259 GROUP HEALTH INSURANCE - 62 62 UNIFORM EXPENSE 320 350 350 OFFICE SUPPLIES 153 500 500 POSTAGE 46 100 100 GREASE & GASOLINE 2,375 3,000 3,000 TELEPHONE/CELL PHONE 480 480 480 TRAVEL EXPENSE 1,660 1,425 1,425 AUTO MAINTENANCE 883 2,000 2,000 BOND 178 - - EQUIPMENT/MAINTENANCE 1,721 - - TOTAL \$45,853 \$48,043 \$49,348 CONSTABLE #4 (554) SALARY-OFFICIAL \$29,911 \$31,596 \$32,396 LONGEVITY PAY 900 960 960 CERTIFICATION PAY 1,807 1,800 1,800 SOCIAL SECURITY 2,495 2,665 2,726 RETIREMENT 3,745 3,968 4,340 <td>CERTIFICATION PAY</td> <td></td> <td>1,807</td> <td>1,800</td> <td>1,800</td>	CERTIFICATION PAY		1,807	1,800	1,800
GROUP HEALTH INSURANCE - 62 62 UNIFORM EXPENSE 320 350 350 OFFICE SUPPLIES 153 500 500 POSTAGE 46 100 100 GREASE & GASOLINE 2,375 3,000 3,000 TELEPHONE/CELL PHONE 480 480 480 TRAVEL EXPENSE 1,660 1,425 1,425 AUTO MAINTENANCE 883 2,000 2,000 BOND 178 - - EQUIPMENT/MAINTENANCE 1,721 - - TOTAL \$45,853 \$48,043 \$49,348 CONSTABLE #4 (554) SALARY-OFFICIAL \$29,911 \$31,596 \$32,396 LONGEVITY PAY 900 960 960 CERTIFICATION PAY 1,807 1,800 1,800 SOCIAL SECURITY 2,495 2,665 2,726 RETIREMENT 3,745 3,968 4,340	SOCIAL SECURITY		2,477	2,610	2,676
UNIFORM EXPENSE 320 350 350 OFFICE SUPPLIES 153 500 500 POSTAGE 46 100 100 GREASE & GASOLINE 2,375 3,000 3,000 TELEPHONE/CELL PHONE 480 480 480 TRAVEL EXPENSE 1,660 1,425 1,425 AUTO MAINTENANCE 883 2,000 2,000 BOND 178 - - EQUIPMENT/MAINTENANCE 1,721 - - TOTAL \$45,853 \$48,043 \$49,348 CONSTABLE #4 (554) SALARY-OFFICIAL \$29,911 \$31,596 \$32,396 LONGEVITY PAY 900 960 960 CERTIFICATION PAY 1,807 1,800 1,800 SOCIAL SECURITY 2,495 2,665 2,726 RETIREMENT 3,745 3,968 4,340	RETIREMENT		3,663	3,880	4,259
OFFICE SUPPLIES 153 500 500 POSTAGE 46 100 100 GREASE & GASOLINE 2,375 3,000 3,000 TELEPHONE/CELL PHONE 480 480 480 TRAVEL EXPENSE 1,660 1,425 1,425 AUTO MAINTENANCE 883 2,000 2,000 BOND 178 - - EQUIPMENT/MAINTENANCE 1,721 - - TOTAL \$45,853 \$48,043 \$49,348 CONSTABLE #4 (554) SALARY-OFFICIAL \$29,911 \$31,596 \$32,396 LONGEVITY PAY 900 960 960 CERTIFICATION PAY 1,807 1,800 1,800 SOCIAL SECURITY 2,495 2,665 2,726 RETIREMENT 3,745 3,968 4,340	GROUP HEALTH INSURANCE		-	62	62
POSTAGE 46 100 100 GREASE & GASOLINE 2,375 3,000 3,000 TELEPHONE/CELL PHONE 480 480 480 TRAVEL EXPENSE 1,660 1,425 1,425 AUTO MAINTENANCE 883 2,000 2,000 BOND 178 - - EQUIPMENT/MAINTENANCE 1,721 - - TOTAL \$45,853 \$48,043 \$49,348 CONSTABLE #4 (554) SALARY-OFFICIAL \$29,911 \$31,596 \$32,396 LONGEVITY PAY 900 960 960 CERTIFICATION PAY 1,807 1,800 1,800 SOCIAL SECURITY 2,495 2,665 2,726 RETIREMENT 3,745 3,968 4,340	UNIFORM EXPENSE		320	350	350
GREASE & GASOLINE 2,375 3,000 3,000 TELEPHONE/CELL PHONE 480 480 480 TRAVEL EXPENSE 1,660 1,425 1,425 AUTO MAINTENANCE 883 2,000 2,000 BOND 178 - - EQUIPMENT/MAINTENANCE 1,721 - - TOTAL \$45,853 \$48,043 \$49,348 CONSTABLE #4 (554) SALARY-OFFICIAL \$29,911 \$31,596 \$32,396 LONGEVITY PAY 900 960 960 CERTIFICATION PAY 1,807 1,800 1,800 SOCIAL SECURITY 2,495 2,665 2,726 RETIREMENT 3,745 3,968 4,340	OFFICE SUPPLIES		153	500	500
TELEPHONE/CELL PHONE 480 480 480 TRAVEL EXPENSE 1,660 1,425 1,425 AUTO MAINTENANCE 883 2,000 2,000 BOND 178 - - EQUIPMENT/MAINTENANCE 1,721 - - TOTAL \$45,853 \$48,043 \$49,348 CONSTABLE #4 (554) SALARY-OFFICIAL \$29,911 \$31,596 \$32,396 LONGEVITY PAY 900 960 960 CERTIFICATION PAY 1,807 1,800 1,800 SOCIAL SECURITY 2,495 2,665 2,726 RETIREMENT 3,745 3,968 4,340	POSTAGE		46	100	100
TRAVEL EXPENSE 1,660 1,425 1,425 AUTO MAINTENANCE 883 2,000 2,000 BOND 178 - - EQUIPMENT/MAINTENANCE 1,721 - - TOTAL \$45,853 \$48,043 \$49,348 CONSTABLE #4 (554) SALARY-OFFICIAL \$29,911 \$31,596 \$32,396 LONGEVITY PAY 900 960 960 CERTIFICATION PAY 1,807 1,800 1,800 SOCIAL SECURITY 2,495 2,665 2,726 RETIREMENT 3,745 3,968 4,340	GREASE & GASOLINE		2,375	3,000	3,000
AUTO MAINTENANCE BOND EQUIPMENT/MAINTENANCE TOTAL S45,853 CONSTABLE #4 (554) SALARY-OFFICIAL LONGEVITY PAY CERTIFICATION PAY SOCIAL SECURITY RETIREMENT S883 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 3,49,348	TELEPHONE/CELL PHONE		480	480	480
BOND EQUIPMENT/MAINTENANCE 178 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	TRAVEL EXPENSE		1,660	1,425	1,425
EQUIPMENT/MAINTENANCE 1,721 - - TOTAL \$45,853 \$48,043 \$49,348 CONSTABLE #4 (554) SALARY-OFFICIAL \$29,911 \$31,596 \$32,396 LONGEVITY PAY 900 960 960 CERTIFICATION PAY 1,807 1,800 1,800 SOCIAL SECURITY 2,495 2,665 2,726 RETIREMENT 3,745 3,968 4,340	AUTO MAINTENANCE		883	2,000	2,000
TOTAL\$45,853\$48,043\$49,348CONSTABLE #4 (554) SALARY-OFFICIAL LONGEVITY PAY CERTIFICATION PAY SOCIAL SECURITY RETIREMENT\$29,911 900 960 1,807 960 1,800 1,800 2,495 3,745\$31,596 960 960 1,800 2,665 3,726 3,968	BOND		178		100 - 000000
TOTAL\$45,853\$48,043\$49,348CONSTABLE #4 (554) SALARY-OFFICIAL LONGEVITY PAY CERTIFICATION PAY SOCIAL SECURITY RETIREMENT\$29,911 900 960 1,807 960 1,800 1,800 2,495 3,745\$31,596 960 960 1,800 2,665 3,726 3,968	EQUIPMENT/MAINTENANCE		1,721	-	-
SALARY-OFFICIAL \$29,911 \$31,596 \$32,396 LONGEVITY PAY 900 960 960 CERTIFICATION PAY 1,807 1,800 1,800 SOCIAL SECURITY 2,495 2,665 2,726 RETIREMENT 3,745 3,968 4,340		TOTAL		\$48,043	\$49,348
SALARY-OFFICIAL \$29,911 \$31,596 \$32,396 LONGEVITY PAY 900 960 960 CERTIFICATION PAY 1,807 1,800 1,800 SOCIAL SECURITY 2,495 2,665 2,726 RETIREMENT 3,745 3,968 4,340					
LONGEVITY PAY 900 960 960 CERTIFICATION PAY 1,807 1,800 1,800 SOCIAL SECURITY 2,495 2,665 2,726 RETIREMENT 3,745 3,968 4,340					
CERTIFICATION PAY 1,807 1,800 1,800 SOCIAL SECURITY 2,495 2,665 2,726 RETIREMENT 3,745 3,968 4,340					
SOCIAL SECURITY 2,495 2,665 2,726 RETIREMENT 3,745 3,968 4,340					
RETIREMENT 3,745 3,968 4,340					145.01 CHRISTON CONT. CT.
GROUP HEALTH INSURANCE 7,800 7,562 7,262					
			55,		
UNIFORM EXPENSE 262 350 350					
OFFICE SUPPLIES 309 750 750					
POSTAGE 41 150 150					
GREASE & GASOLINE 3,196 4,500 4,500					400 Mary 1997
TELEPHONE/CELL PHONE 480 480 480					
TRAVEL EXPENSE 1,781 2,000 2,000			1,781		
RADIO REPAIR/PARTS - 200 200			=		
AUTO MAINTENANCE 1,446 2,300 2,300	AUTO MAINTENANCE			2,300	2,300
BOND 178			178	-	-
EQUIPMENT/MAINTENANCE - 1,000 -			-	1,000	-
AUTOMOBILE PURCHASES	AUTOMOBILE PURCHASES	San Madagara - 1994 - A	-		
TOTAL \$54,352 \$60,281 \$60,214		TOTAL	\$54,352	\$60,281	\$60,214

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
SHERIFF (561)			
SALARY-OFFICIAL	\$64,420	\$64,973	\$65,773
SALARY-DEPUTIES	1,486,548	1,658,518	1,647,388
SALARY-CLERICAL	392,874	389,242	395,732
SALARY-SO OVERTIME	7,419	15,000	15,000
SALARY-PART/TEMP FEDERAL PRISONER:	66	-	
SALARY-MENTAL DEPUTY	9,810	10,610	21,047
SALARY-C.O.P.S. DEPUTY	-	-	29,278
LONGEVITY PAY	17,242	19,380	18,060
CERTIFICATION PAY	37,420	39,000	40,200
SOCIAL SECURITY	150,018	169,739	171,847
RETIREMENT	232,108	261,159	370,345
GROUP HEALTH INSURANCE	349,288	363,472	324,982
UNIFORM EXPENSE	22,711	19,000	21,000
UNIFORM ALLOWANCE	7,308	7,280	7,280
OFFICE SUPPLIES	75,251	19,000	19,000
POSTAGE	9,197	10,000	10,000
K-9 EXPENSE - DRUG DOG	4,583	5,840	5,840
GREASE & GASOLINE	215,668	200,000	220,000
AMMUNITION	9,925	11,000	11,000
I D SUPPLIES	5,743	5,000	6,000
SAFE TESTING	8,135	8,000	8,000
CRIMINAL INVEST/VIDEO	3,791	5,000	5,000
TELEPHONE/CELL PHONE	10,080	10,080	11,520
TRANSPORT PRISONERS	11,419	10,000	10,000
TRAVEL EXPENSE	17,965	20,000	24,000
AUTO MAINTENANCE	49,584	60,000	60,000
TIRES & TUBES	21,152	25,000	25,000
BOND	533	×2	_
SUNDRY	10,921	8,000	8,000
EQUIPMENT/MAINTENANCE	32,602	30,000	30,000
BULLET PROOF VESTS	n -	-	5,000
BOATS/DIVING EQUIPMENT	1,888	1,000	1,000
AUTOMOBILE PURCHASES	230,726	=	185,000
GPS MONITORING/INSTALL/MAINT	14,819	10,000	14,000
RADIO/RADAR	29,907	30,000	30,000
AGM TELECOM	(E)	<i>"</i>	· •
TOTAL _	\$3,541,121	\$3,485,293	\$3,816,292

DISBONSEMENTS (EXPENDITORES)		2013 ACTUAL	2014 BUDGET	2015 BUDGET
JAIL ANNEX EXPENSE (564)	8.5			
SALARY-SO OVERTIME		\$4,285	\$4,186	\$4,186
SALARY-PART TIME NURSE		1,785	20,137	27,632
SALARY-DETENTION		542,193	607,151	790,842
LONGEVITY PAY		1,486	1,800	3,000
CERTIFICATION PAY		2,423	3,000	3,000
SOCIAL SECURITY		40,560	48,410	63,127
RETIREMENT		63,579	76,670	85,814
GROUP HEALTH INSURANCE		114,477	158,864	152,626
UNIFORM EXPENSE		5,040	6,100	6,100
OFFICE SUPPLIES		1,816	5,350	5,350
POSTAGE		38	100	100
SUPPLIES		53,119	48,000	48,000
FOOD		194,944	190,000	200,000
CLOTHING FOR INMATES		2,654	14,000	14,000
AMMUNITION			300	300
TELEPHONE/CELL PHONE		_	720	720
UTILITIES		103,858	106,000	106,000
PARTS & REPAIRS		21,262	11,000	22,000
EQUIPMENT/MAINTENANCE		3,457	5,500	5,500
RADIO/RADAR		223	2,000	2,000
MEDICAL CARE/DETENTION		13,592	30,000	30,000
WEDIOAE OAKEIDETEKTIOK	TOTAL	\$1,170,790	\$1,339,288	\$1,570,297
		9 1000 U U 10185		
JAIL EXPENSE (565)		04744	Ø5 04.4	Ø5 044
SALARY-SO OVERTIME		\$4,741	\$5,814	\$5,814
SALARY-DETENTION		752,070	786,440	780,037
LONGEVITY PAY		4,348	4,620	4,020
CERTIFICATION PAY		4,749	4,800	4,800
SOCIAL SECURITY		57,744	60,975	60,439
RETIREMENT		90,800	96,410	97,384
GROUP HEALTH INSURANCE		163,389	189,174	145,612
UNIFORM EXPENSE		3,244	5,514	5,514
OFFICE SUPPLIES		6,366	5,350	8,025
POSTAGE		52	100	100
SUPPLIES		62,374	50,000	57,000
FOOD		199,624	145,000	115,000
CLOTHING FOR INMATES		4,601	9,403	9,500
AMMUNITION		778	1,200	1,200
TELEPHONE/CELL PHONE			1,200	1,200
TRAVEL EXPENSE		650	1,000	1,000
UTILITIES		85,927	77,000	77,000
RADIO/RADAR REPAIR		-	2,500	2,500
AUTO MAINTENANCE		4,839	5,000	5,000
PARTS & REPAIRS		26,557	25,000	32,500
TIRES AND TUBES		**************************************	3,200	2,000
INMATE HOUSING OUT OF CO		-	5,000	500
EQUIPMENT/MAINTENANCE		32,335	35,000	35,000
AUTOMOBILE PURCHASES				
MEDICAL CARE/DETENTION		36,791	30,000	40,000
	TOTAL	\$1,541,976	\$1,549,700	\$1,491,145

DISBORSEMENTO (EXI ENDITORES)	29	2013 ACTUAL	2014 BUDGET	2015 BUDGET
FINE COLLECTION (566)				poznotni vi dzinke te
SALARY-APPOINTED		\$38,823	\$39,474	\$41,241
SALARY-CLERICAL		22,551	23,826	24,626
LONGEVITY PAY		1,200	1,260	1,320
SOCIAL SECURITY		4,367	4,939	5,140
RETIREMENT		7,185	7,868	8,294
GROUP HEALTH INSURANCE		7,800	7,624	7,324
OFFICE SUPPLIES		1,244	1,700	1,700
POSTAGE		3,908	4,000	4,000
TRAVEL EXPENSE		50	50	50
EQUIPMENT/MAINTENANCE	TOTAL	\$87,128	2,000 \$92,741	2,000 \$95,695
	TOTAL	Φ07,120	Φ92,741	\$95,095
DPS (581)				
SALARY-CLERICAL		\$32,668	\$33,335	\$34,948
LONGEVITY PAY		720	780	840
SOCIAL SECURITY		2,554	2,610	2,738
RETIREMENT		3,834	4,158	4,418
GROUP HEALTH INSURANCE			62	62
OFFICE SUPPLIES		915	1,800	1,800
POSTAGE		431	510	510
AUTO MAINTENANCE		899	600	600
EQUIPMENT/MAINTENANCE		1,484	1,260	4,000
RADIO/RADAR	0 <u>-</u>	8,783	8,676	
	TOTAL	\$52,286	\$53,791	\$49,916
DUDLIC CAFETY (502)				
PUBLIC SAFETY (583) FEMA		\$0	\$0	\$0
ANIMAL SHELTER PERSONNEL		\$34,000	\$34,000	\$34,000
HEALTH DEPARTMENT		53,940	53,940	53,940
NATIONAL GUARD EXPENSE		33,340	2,400	2,400
CIVIL DEFENSE		_	500	500
HUMANE SOCIETY		_	-	500
PREDATORY ANIMAL CONTROL		31,500	32,400	32,400
THEBRUSH THUMBER	TOTAL	\$119,440	\$123,240	\$123,240
	-		2	***************************************
ON-SITE SEWAGE SERVICES (631)				
SALARY-APPOINTED		\$38,823	\$39,474	\$40,274
SALARY-SUPPORT STAFF		31,985	32,542	34,135
SALARY-PART TIME/TEMPORARY		400	-	700
LONGEVITY PAY		480	600	720
SOCIAL SECURITY		5,068	5,610	5,802
RETIREMENT		8,186	8,850	9,275
GROUP HEALTH INSURANCE		7,800	7,624	14,524
MILEAGE REIMBURSEMENT		977	600	3,000 600
UNIFORM EXPENSE OFFICE SUPPLIES		2,421	4,500	
POSTAGE		122	4,300 850	3,500 850
GREASE/GASOLINE		786	3,200	3,200
TELEPHONE/CELL PHONE		720	720	720
TRAVEL REIMBURSEMENT		3,564	3,000	120
TRAVEL EXPENSE		5,050	6,500	6,000
AUTO MAINTENANCE		990	1,600	1,600
TECQ FEES		2,500	2,800	2,800
EQUIPMENT/MAINTENANCE		1,541	1,200	-
	TOTAL	\$111,014	\$119,670	\$127,000
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	<u> </u>	2013 ACTUAL	2014 BUDGET	2015 BUDGET
WELFARE (641)	i i			
SALARY-APPOINTED		\$36,952	\$37,610	\$39,331
SALARY-DEPUTIES		32,660	33,335	34,135
SALARY-PART TIME/TEMPORARY		12,067	12,496	12,896
LONGEVITY PAY		1,440	1,500	1,560
SOCIAL SECURITY		5,920	6,498	6,726
RETIREMENT		9,541	10,352	10,854
GROUP HEALTH INSURANCE		9,425	15,124	14,524
OFFICE SUPPLIES		2,000	2,400	2,500
POSTAGE		1,038	1,000	1,000
TRAVEL EXPENSE		1,729	2,600	1,800
EQUIPMENT/MAINTENANCE		<u>~</u>	-	-
SOFTWARE SUPPORT		18,104	18,100	18,100
MEDICAL CARE/INDIGENTS	a -	599,416	1,324,677	\$1,330,390
	TOTAL	\$730,291	\$1,465,692	\$1,473,816
CULTURE & RECREATION (651)			12 0000000	
MARSHALL PUBLIC LIBRARY		\$44,000	\$44,000	\$44,000
WASKOM PUBLIC LIBRARY		6,500	6,500	6,500
MARSHALL DEPOT		1,600	1,600	1,600
TX FOREST TRAIL DUES		_		2
HISTORICAL SOCIETY/MUSEUM		5,000	6,000	6,000
HISTORICAL COMMISSION		2,772	4,000	4,000
	TOTAL	\$59,872	\$62,100	\$62,100
CONCERNATION (CC4)				
CONSERVATION (661)	CTDICT	£40 £00	047 500	017.500
CYPRESS VALLEY NAVIGATION DI	STRICT	\$19,500	\$17,500	\$17,500
CONSERVATION DISTRICT		2,000	2,500	2,500
FRIENDS OF THE REFUGE	TOTAL -	2,500	2,500	2,500
	TOTAL	\$24,000	\$22,500	\$22,500
EXTENSION ACENTS (GGE)				
EXTENSION AGENTS (665) SALARY-APPOINTED		\$32,997	C24 470	6 00 070
SALARY-APPOINTED SALARY-CLERICAL			\$34,470	\$36,070
LONGEVITY PAY		51,277 60	53,257 120	54,857
SOCIAL SECURITY				180
RETIREMENT		6,465 6,308	7,455 6,505	7,704 6,794
GROUP HEALTH INSURANCE TRAVEL ALLOWANCE		30,875 9,637	30,248 9,600	29,048 9,600
OFFICE SUPPLIES		9,63 <i>7</i> 2,958	9,600 5,975	9,600 4,975
TRAVEL EXPENSE		2,958 11,490	12,195	
EQUIPMENT/MAINTENANCE		1,040	12,195 500	12,195 1,000
EQUIPMENT/MAINTENANCE	TOTAL			
	TOTAL_	\$153,108	\$160,325	\$162,423

_	2013 ACTUAL	2014 BUDGET	2015 BUDGET
COMMUNITY CORRECTIONS ASSIST (690)			
ALZHEIMER'S ALLIANCE	\$0	\$0	\$0
WOMEN'S CENTER OF TEXAS	1,250	1,250	<u>-</u>
CRISIS CENTER	-	-	=
EAST TEXAS OPEN DOOR	5,000	5,000	#
ETEX DRUG ABUSE COUNCIL	5,000	5,000	
HARRISON COUNTY CASA	2,000	2,000	-
BOYS & GIRLS CENTER	5,500	5,500	-
HARRISON COUNTY RED CROSS	2,200	2,200	¥
ARC OFHARRISON COUNTY	2,000	2,000	=
LITERACY COUNCIL	10,000	10,000	=
EAST TEXAS CHILD ADVOCATES	1,500	1,500	=
COMMUNITY HEALTH CORE	32,000	32,000	64,000
CHILDREN'S ADVOCACY-MARTIN HOUSE	4,000	4,500	.=
CHILDREN'S SRV BD FOSTER CHILD CARE	16,000	16,000	: -
COMM. HEALTH CORE/CONTRACT SERVIC	1,250	5,000	5,000
ETCOG AGING MATCH	-	6,000	
TOTAL	\$87,700	\$97,950	\$69,000
MISCELLANEOUS (695)			
SUNDRY	\$36,911	\$70,000	\$70,800
ECONOMIC DEVELOPMENT	3,853	12,000	12,000
NETXEC	-	2,300	2,300
RMA BOARD FEE	4,000	4,000	4,000
I-69 ALLIANCE	5,000	8,000	8,000
TOTAL	\$49,764	\$96,300	\$97,100
_			
TOTAL DISBURSEMENTS	\$17,703,552	\$18,447,902	\$19,805,352

HARRISON COUNTY
GENERAL FUND (100)
DUDGET SHMMADY

BUDGET SUMMARY	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$4,261,691	\$6,166,941	\$6,121,736
TOTAL ESTIMATED RECEIPTS	19,688,002	18,602,697	18,690,353
TOTAL ESTIMATED DISBURSEMENTS	17,703,552	18,447,902	19,805,352
TOTAL ESTIMATED TRANSFERS IN/(OUT)	(79,200)	(200,000)	(50,000)
ESTIMATED BALANCE END OF YEAR	\$6,166,941	\$6,121,736	\$4,956,737

HARRISON COUNTY JURY (FUND 110)

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)		50005	
CURRENT TAXES	\$192,971	\$148,144	162,361
DELINQUENT TAXES	6,834	5,400	4,994
STATE JUROR REIMBURSEMENT	21,106	33,000	33,000
JURY FEES	3,058	5,500	5,500
INTEREST	170	10	10
SUNDRY	-	74	
TOTAL RECEIPTS	\$224,139	\$192,054	\$205,865
•	. 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m - 1 m		
DISBURSEMENTS (EXPENDITURES)			
SALARY-DIST. COURT REPORTER	\$54,855	\$55,445	\$59,881
SALARY-CC AT LAW REPORTER	54,825	54,112	54,912
SUBSTITUTE COURT REPORTER	10,194	7,500	7,500
LONGEVITY PAY	780	900	1,020
SOCIAL SECURITY	7,959	8,450	8,860
RETIREMENT	12,465	13,462	14,297
GROUP HEALTH INSURANCE	15,600	15,124	14,524
GRAND JURORS	3,860	3,500	3,500
GRAND JURY BALIFF	2,530	2,000	2,000
JURORS-DISTRICT COURT	30,907	50,000	50,000
JURORS-COUNTY COURT	10,892	25,000	25,000
JURY COMMISSIONERS	150	350	350
JURORS-JP'S	235	500	500
SUNDRY	<u>=</u>	-	-
EQUIPMENT/MAINTENANCE	<u>-</u>	-	
TOTAL DISBURSEMENTS	\$205,252	\$236,343	\$242,344

HARRISON COUNTY JURY (FUND 110) BUDGET SUMMARY

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$69,656	\$88,543	\$44,254
ESTIMATED RECEIPTS	224,139	192,054	205,865
ESTIMATED DISBURSEMENTS	205,252	236,343	242,344
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	딸	÷
ESTIMATED BALANCE END OF YEAR	\$88,543	\$44,254	\$7,775

HARRISON COUNTY BAIL BOND (FUND 120)

		2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)				200 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 -
LICENSES FEES		\$2,680	\$100	\$100
SURETY - CASH		-	=	-
INTEREST		24	10	10
TO	OTAL RECEIPTS	\$2,704	\$110	\$110
	•			
DISBURSEMENTS (EXPENDIT	URES)			
OFFICE SUPPLIES		\$0	\$2,000	\$2,000
CONTRACT SERVICES		165	4,000	4,000
SUNDRY		299	1,000	1,000
TOTAL DI	SBURSEMENTS	\$464	\$7,000	\$7,000

HARRISON COUNTY BAIL BOND (FUND 120) BUDGET SUMMARY

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$16,218	\$18,458	\$11,568
ESTIMATED RECEIPTS	2,704	110	110
ESTIMATED DISBURSEMENTS	464	7,000	7,000
ESTIMATED BALANCE END OF YEAR	\$18,458	\$11,568	\$4,678

HARRISON COUNTY ROAD & BRIDGE (FUND 140) RECEIPTS (REVENUE)

		2013 ACTUAL	2014 BUDGET	2015 BUDGET
AD VALOREM TAXES				
CURRENT TAXES		\$1,805,957	\$1,494,770	1,480,355
DELINQUENT TAXES		63,956	52,200	45,535
	TOTAL	\$1,869,913	\$1,546,970	\$1,525,890
LIGENOES & DEDMITS				
LICENSES & PERMITS		PC 40 454	\$600.000	ecoo 000
AUTO REGISTRATION-BRIDGE AUTO REGISTRATION-REGULAR		\$643,451 430,001	\$600,000 525,000	\$600,000 525,000
SUBDIVISION PLAT FEES		430,001	200	200
CULVERT INSTALLATION FEES		25,569	13,500	13,500
FLOOD PERMIT FEES		640	260	260
FLOOD FERMIT FLES	TOTAL	\$1,100,262	\$1,138,960	\$1,138,960
	TOTAL	ψ1,100,202	Ψ1,100,000	Ψ1,130,300
GOVERNMENTAL				
GROSS & AXLE WEIGHT FEES		\$52,769	\$30,000	\$30,000
LATERAL ROAD FUNDS		47,393	49,000	49,000
FEMA		*************************************	10-00 - Colored Colore	-
	TOTAL	\$100,162	\$79,000	\$79,000
	•			
CHARGES FOR SERVICES				
INTERLOCAL CONTRACTS		\$51,812	\$100,000	\$50,000
	TOTAL	\$51,812	\$100,000	\$50,000
FINES & FORFEITURES		C444 700	£450 000	£450,000
JUSTICE OF THE PEACE #1		\$111,786	\$150,000	\$150,000
JUSTICE OF THE PEACE #2		147,901	130,000	140,000
JUSTICE OF THE PEACE #4.4		253,135 279,598	200,000 250,000	250,000 250,000
JUSTICE OF THE PEACE #4-1		110,579	100,000	Contraction and the contraction
FINES-COUNTY COURT FINES-DISTRICT COURT		84,935	90,000	115,000 90,000
FORFEITURES		19,801	20,000	20,000
FORFEITURES	TOTAL	\$1,007,736	\$940,000	\$1,015,000
	IOIAL.	Ψ1,007,730	ψ340,000	ψ1,010,000
MISCELLANEOUS				
INTEREST		\$1,588	\$1,500	\$2,000
SALE OF FIXED ASSETS		117,800	585,000	615,000
LOAN PROCEEDS		338,638	-	- Cart III.
SUNDRY		76	500	500
	TOTAL	\$458,102	\$587,000	\$617,500
		04.507.607	M4 004 000	04.400.053
TOTAL RE	CEIPTS	\$4,587,987	\$4,391,930	\$4,426,350

HARRISON COUNTY ROAD & BRIDGE (FUND 140) DISBURSEMENTS (EXPENDITURES)

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ADMINISTRATION-R&B (610)			
SALARY-APPOINTED	\$92,134	\$91,781	\$92,581
SALARY-CLERICAL	56,759	59,140	61,344
SALARY-PART TIME/TEMPORARY	64,021	63,950	73,070
SALARY-ROAD & BRIDGE	1,281,592	1,344,237	1,378,499
SALARY-ENGINEERING AIDE SUPPLEMENT		-	3,200
LONGEVITY PAY	9,882	10,260	10,260
SOCIAL SECURITY	108,661	120,295	124,089
RETIREMENT	167,479	185,910	194,434
GROUP HEALTH INSURANCE	295,100	325,600	312,700
TRAVEL ALLOWANCE	.=	===	X.
MILEAGE REIMBURSEMENT	1,104	1,500	1,500
OFFICE SUPPLIES	2,857	3,000	3,000
POSTAGE	263	500	500
TELEPHONE/CELL PHONE	3,120	3,120	3,120
TRAVEL EXPENSE	2,006	1,925	1,925
EMPLOYEE DRUG TESTING	2,300	3,000	3,000
BOND	50	50	50
SUNDRY	3,377	2,000	2,000
SUB-TOTAL-ADMIN	\$2,090,705	\$2,216,268	\$2,265,272
MAINTENANCE-R&B (620)			
LUMBER & HARDWARE	\$13,944	\$13,000	\$13,000
SAND & GRAVEL	45,704	45,000	55,000 55,000
GREASE & GASOLINE	388,048	400,000	400,000
BASE STABILIZATION MATERIAL	158,624	200,000	
	909,946	985,000	160,000 800,000
ROAD OIL & PAVING MATERIALS CULVERTS & BRIDGES			
	39,021	30,000	55,000
SALES TAX PAYABLE	· -	40.000	40.000
LATERAL ROAD FUND EXPENSE	47 700	49,000	49,000
UTILITIES	17,760	22,500	22,500
TRUCK REPAIR & PARTS	74,171	85,000	85,000
MACHINERY REPAIR & PARTS	166,657	90,000	90,000
TIRES & TUBES	35,316	30,000	40,000
SUNDRY-MAINTENANCE	10,592	10,000	10,000
ROW ACQUISITIONS	-	12,500	12,500
ROAD SIGN MATERIALS	29,165	20,000	20,000
CONTRACT CONSTRUCTION	8,024	262,000	162,000
EQUIPMENT-LEASE PAYMENTS	388,638	50,000	70,000
EQUIPMENT/MAINTENANCE	94,124	10,000	500,000
AUTOMOBILE PURCHASES	-	150,000	
GPS/MONITORING/INSTALL/MAINT	10,619	10,000	10,000
SUB-TOTAL-MAINTENANCE	2,390,353	2,474,000	2,554,000
TOTAL DISBURSEMENTS	\$4,481,057	\$4,690,268	\$4,819,272

HARRISON COUNTY ROAD & BRIDGE FUND (140) BUDGET SUMMARY

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$540,191	\$647,120	\$498,782
TOTAL ESTIMATED RECEIPTS	4,587,987	4,391,930	4,426,350
TOTAL ESTIMATED DISBURSEMENTS	4,481,057	4,690,268	4,819,272
TOTAL ESTIMATED TRANSFERS IN/(OUT)	_	150,000	
ESTIMATED BALANCE END OF YEAR	\$647,120	\$498,782	\$105,860

HARRISON COUNTY ROAD DAMAGE (FUND 145)

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)			
INTEREST	\$343	\$150	\$150
ROAD DAMAGE REIMBURSEMENTS	278,652	150,000	150,000
TOTAL RECEIPTS	\$278,995	\$150,150	\$150,150
DISBURSEMENTS (EXPENDITURES)			
ROAD MATERIAL PURCHASES	\$151,513	\$100,000	\$100,000
TOTAL DISBURSEMENTS	\$151,513	\$100,000	\$100,000

HARRISON COUNTY ROAD DAMAGE (FUND 145) BUDGET SUMMARY

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$153,019	\$280,501	\$330,651
ESTIMATED RECEIPTS	278,995	150,150	150,150
ESTIMATED DISBURSEMENTS	151,513	100,000	100,000
TOTAL ESTIMATED TRANSFERS IN/(OUT)			
ESTIMATED BALANCE END OF YEAR	\$280,501	\$330,651	\$380,801

HARRISON COUNTY PERMANENT SCHOOL (FUND 160)

		2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE) INTEREST		\$0	\$0	\$0
OIL & GAS ROYALTY			-	15,000
	TOTAL RECEIPTS	\$0	\$0	\$15,000
DISBURSEMENTS (EXPENDITURES)				
AVAILABLE SCHOOL F	UND DISTRIBUTION	\$0	\$0	\$0
PSF ROYALTIES DISTR	RIBUTION	-	=	-
TOTA	L DISBURSEMENTS	\$0	\$0	\$0

HARRISON COUNTY PERMANENT SCHOOL (FUND 160) BUDGET SUMMARY

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$0	\$0	\$0
ESTIMATED RECEIPTS	-	=	15,000
ESTIMATED DISBURSEMENTS	-	-	-
TOTAL ESTIMATED TRANSFERS IN/(OUT)			
ESTIMATED BALANCE END OF YEAR	\$0	\$0	\$15,000

HARRISON COUNTY EMERGENCY OPERATION (FUND 180)

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)			
INTEREST	\$11	\$12	\$12
DONATIONS			-
SUNDRY	-	1,000	1,000
TOTAL RECEIPTS	\$11	\$1,012	\$1,012
DISBURSEMENTS (EXPENDITURES)			
EQUIPMENT/MAINTENANCE FIRE MARSH	-	\$1,000	\$1,000
TOTAL DISBURSEMENTS	-	\$1,000	\$1,000

HARRISON COUNTY EMERGENCY OPERATION (FUND 180) BUDGET SUMMARY

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$6,706	\$6,717	\$6,729
ESTIMATED RECEIPTS	11	1,012	1,012
ESTIMATED DISBURSEMENTS	-	1,000	1,000
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	·-	
ESTIMATED BALANCE END OF YEAR	\$6,717	\$6,729	\$6,741

HARRISON COUNTY STATE TRAINING (FUND 220)

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)			
LEOSE TRAINING - CONSTABLE #1	\$0	\$0	\$0
LEOSE TRAINING - CONSTABLE #2	5	-	=
LEOSE TRAINING - CONSTABLE #3	=:		-
LEOSE TRAINING - CONSTABLE #4	-:	-	E .
LEOSE TRAINING - FIRE MARSHAL	===	-	
LEOSE TRAINING - DA	-	=0	-
INTEREST	8	=	
SUNDRY	-	_	-
TOTAL RECEIPTS	\$8	\$0	\$0
	.1		
DISBURSEMENTS (EXPENDITURES)			
TRAVEL EXPENSE - DIST ATTORNEY	\$0	\$0	\$0
TRAVEL EXPENSE - FIRE MARSHAL	25	_	=
TRAVEL EXPENSE - CONSTABLE #1	106	V 	1-
TRAVEL EXPENSE - CONSTABLE #2	242	9. 2	=
TRAVEL EXPENSE - CONSTABLE #3	=	12	=
TRAVEL EXPENSE - CONSTABLE #4	230	-	-
BOOKS, EQUIP & SUPPLIES	-	-	
TOTAL DISBURSEMENTS	\$603	\$0	\$0

HARRISON COUNTY STATE TRAINING (FUND 220) BUDGET SUMMARY

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$6,529	\$5,934	\$5,934
ESTIMATED RECEIPTS	8		-
ESTIMATED DISBURSEMENTS	603	-	-
TOTAL ESTIMATED TRANSFERS IN/(OUT)		-	
ESTIMATED BALANCE END OF YEAR	\$5,934	\$5,934	\$5,934

HARRISON COUNTY AIRPORT MAINTENANCE (FUND 240)

RECEIPTS (REVENUE)	2013 ACTUAL	2014 BUDGET	2015 BUDGET
CURRENT TAXES	\$0	\$0	\$0
DELINQUENT TAXES	==	-	-
AIRPORT GRANT-REIMBURSEMENT	-	-	
MAINTENANCE FEE/TIE DOWNS	11,059	11,000	11,000
HANGAR LEASES	33,139	42,000	. 62,000
TOTAL	\$44,198	\$53,000	\$73,000
MISCELLANEOUS			100-00000-0000
INTEREST	\$314	\$550	\$550
SALE OF FUEL	85,960	89,600	89,600
OIL & GAS ROYALTY	30,343	40,000	30,000
LOAN PROCEEDS	19	-	7
SUNDRY	1,407	1,400	1,400
TOTAL	\$118,023	\$131,550	\$121,550
	0.100		
TOTAL RECEIPTS	\$162,222	\$184,550	\$194,550
DISBURSEMENTS (EXPENDITURES)			
MANAGER'S CONTRACT	\$19,000	\$24,000	\$24,000
MANAGER'S CONTIGENCY/HANGER 10	\$19,000	6,000	φ24,000 0
OFFICE SUPPLIES	559	800	800
SUPPLIES	236	2,000	500
GREASE & GASOLINE	92,099	80,000	80,000
TRAVEL EXPENSE	1,643	1,500	1,500
UTILITIES	13,817	14,500	14,500
CONTRACT SERVICES - FEES	3,749	4,800	4,800
PARTS & REPAIR	7,971	10,000	
	1,911		2,000
STATE GRANT MATCH PERM IMP-RAMP PROGRAM	8,160	84,000 50,000	FO 000
EQUIPMENT/MAINTENANCE	1,002	1,700	50,000
TOTAL DISBURSEMENTS	\$148,236	\$279,300	1,700 \$179,800
TOTAL DISBURSEMENTS	Ψ140,230	Ψ213,300	φ1/9,000

HARRISON COUNTY AIRPORT MAINTENANCE (FUND 240) BUDGET SUMMARY

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$188,602	\$202,587	\$107,837
ESTIMATED RECEIPTS	162,222	184,550	194,550
ESTIMATED DISBURSEMENTS	148,236	279,300	179,800
TOTAL ESTIMATED TRANSFERS IN/(OUT)	.e.		
ESTIMATED BALANCE END OF YEAR	\$202,587	\$107,837	\$122,587

HARRISON COUNTY VIT ESCROW (FUND 260)

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)			
TAX COLLECTOR - CHARGES FOR SERVS	\$6,371	\$6,500	\$6,500
INTEREST	115	100	100
VIT ESCROW ACCOUNT INTEREST	137	₹	-
TOTAL RECEIPTS	\$6,623	\$6,600	\$6,600
DISBURSEMENTS (EXPENDITURES)			
TRAVEL EXPENSE	\$1,950	\$6,600	\$6,600
TRAINING EXPENSE	-	-	-
EQUIPMENT/MAINTENANCE	1,972	5,000	5,000
TOTAL DISBURSEMENTS	\$3,922	\$11,600	\$11,600

HARRISON COUNTY VIT ESCROW (FUND 260) BUDGET SUMMARY

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$71,453	\$74,155	\$69,155
ESTIMATED RECEIPTS	6,623	6,600	6,600
ESTIMATED DISBURSEMENTS	3,922	11,600	11,600
TOTAL ESTIMATED TRANSFERS IN/(OUT)	, F		
ESTIMATED BALANCE END OF YEAR	\$74,155	\$69,155	\$64,155

HARRISON COUNTY JUSTICE TECHNOLOGY (FUND 300)

		2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)				
JUSTICE COURT FEES		\$30,272	\$39,350	\$39,350
INTEREST	_	488	650	650
	TOTAL RECEIPTS	\$30,760	\$40,000	\$40,000
DISBURSEMENTS (EXPEN	DITURES)			
SALARY-PART TIME/TEI	MP	\$0	\$0	\$0
SOCIAL SECURITY		-	-	ž
RETIREMENT		-	-	=
TELEPHONE/CELL PHO	NE	1,440	1,440	1,920
TRAVEL EXPENSE		15,842	20,000	20,000
EQUIPMENT/MAINTENA	NCE	22,427	15,000	15,000
SOFTWARE SUPPORT		2,800	9,280	9,280
TOTAL	DISBURSEMENTS	\$42,509	\$45,720	\$46,200

HARRISON COUNTY JUSTICE TECHNOLOGY (FUND 300) BUDGET SUMMARY

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$304,735	\$292,986	\$287,266
ESTIMATED RECEIPTS	30,760	40,000	40,000
ESTIMATED DISBURSEMENTS	42,509	45,720	46,200
TOTAL ESTIMATED TRANSFERS IN/(OUT)			
ESTIMATED BALANCE END OF YEAR	\$292,986	\$287,266	\$281,066

HARRISON COUNTY DISTRICT COURT TECHNOLOGY (FUND 310)

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)			
TECHNOLOGY CRIMINAL FEE	\$429	\$280	\$280
TECHNOLOGY CIVIL FEE	4,525	4,000	4,000
INTEREST	19	6	6
TOTAL RECEIPTS	\$4,974	\$4,286	\$4,286
DISBURSEMENTS (EXPENDITURES) SUNDRY	\$2,600		\$4,286
TOTAL DISBURSEMENTS	\$2,600	\$4,286	\$4,286
HARRISON COUNTY DISTRICT COURT TECHNOLOGY (FUND 310) BUDGET SUMMARY	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$12,124	\$14,498	\$14,498
ESTIMATED RECEIPTS	4,974	4,286	4,286
ESTIMATED DISBURSEMENTS	2,600	4,286	4,286
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	
ESTIMATED BALANCE END OF YEAR	\$14,498	\$14,498	\$14,498

HARRISON COUNTY COUNTY COURT TECHNOLOGY (FUND 320)

		2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENU TECHNOLOGY CF	5/	\$1,719	\$1,600	\$1,600
INTEREST		6	1	1
	TOTAL RECEIPTS	\$1,726	\$1,601	\$1,601
DISBURSEMENTS (E	XPENDITURES)			
SUNDRY		\$0		\$3,000
	TOTAL DISBURSEMENTS	\$0	\$2,050	\$3,000
HARRISON COUNTY COUNTY TECHNOLO BUDGET SUMMARY		2013 ACTUAL	2014 BUDGET	2015 BUDGET
		ZUIS ACTUAL	2014 DODGL1	2013 BUDGET
ESTIMATED BALANC	E BEGINNING OF YEAR	\$3,422	\$5,147	\$4,698
ESTIMATED RECEIPT	rs	1,726	1,601	1,601
ESTIMATED DISBURS	SEMENTS	: 	\$2,050	\$3,000
TOTAL ESTIMATED T	RANSFERS IN/(OUT)	-	-	-
ESTIMATED BALANC	E END OF YEAR	\$5,147	\$4,698	\$3,299

HARRISON COUNTY CASE MANAGER (FUND 330)

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)			
CASE MANAGER FEES	\$18,723	\$21,000	\$21,000
TRUANCY PREVENTION FEES	=	-	3,500
INTEREST	6	10	10
TOTAL RECEIPTS	\$18,729	\$21,010	\$24,510
DISBURSEMENTS (EXPENDITURES)			
SALARY-PART TIME/TEMPORARY	\$13,184	\$12,200	\$13,861
SOCIAL SECURITY	1,127	1,125	1,252
RETIREMENT	-	1,792	1,711
TRAVEL ALLOWANCE	1,548	2,500	2,500
OFFICE SUPPLIES	, -	300	300
TOTAL DISBURSEMENTS	\$15,859	\$17,917	\$19,624

HARRISON COUNTY CASE MANAGER (FUND 330) BUDGET SUMMARY

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	(\$443)	\$2,428	\$5,521
ESTIMATED RECEIPTS	18,729	21,010	24,510
ESTIMATED DISBURSEMENTS	15,859	17,917	19,624
TOTAL ESTIMATED TRANSFERS IN/(OUT)		-	
ESTIMATED BALANCE END OF YEAR	\$2,428	\$5,521	\$10,407

HARRISON COUNTY LAW LIBRARY (FUND 410)

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)			
COUNTY CLERK	\$15,453	\$17,000	\$17,000
DISTRICT CLERK	22,520	25,500	25,500
INTEREST	127	250	250
SUNDRY		-	
TOTAL RECEIPTS	\$38,100	\$42,750	\$42,750
DISBURSEMENTS (EXPENDITURES)			
SALARY-ADMIN. ASST.	\$5,622	\$5,600	\$5,600
LICENSE UPDATES	40,857	38,000	38,000
EQUIPMENT/MAINTENANCE	-	10,000	10,000
TOTAL DISBURSEMENTS	\$46,479	\$53,600	\$53,600

HARRISON COUNTY LAW LIBRARY (FUND 410) BUDGET SUMMARY

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$77,241	\$68,862	\$58,012
ESTIMATED RECEIPTS	38,100	42,750	42,750
ESTIMATED DISBURSEMENTS	46,479	53,600	53,600
TOTAL ESTIMATED TRANSFERS IN/(OUT)		-	
ESTIMATED BALANCE END OF YEAR	\$68,862	\$58,012	\$47,162

HARRISON COUNTY JUVENILE SERVICES (FUND 450)

AD VALOREM TAXES CURRENT TAXES DELINQUENT TAXES TOTAL S1,841 S25,200 24,090 TOTAL S930,952 S805,908 S807,245 GOVERNMENTAL REVENUE SCHOOL LUNCH PROGRAM LEVEL 5 PLACEMENT TOTAL S22,967 S32,747 S32,747 CHARGES FOR SERVICES PROBATION FEES \$8,145 \$9,000 \$9,000
TOTAL \$930,952 \$805,908 \$807,245 GOVERNMENTAL REVENUE SCHOOL LUNCH PROGRAM LEVEL 5 PLACEMENT TOTAL \$22,967 \$32,747 \$32,747 CHARGES FOR SERVICES
GOVERNMENTAL REVENUE SCHOOL LUNCH PROGRAM LEVEL 5 PLACEMENT TOTAL \$22,967 \$32,747 \$32,747
SCHOOL LUNCH PROGRAM LEVEL 5 PLACEMENT \$22,967 \$32,747 \$32,747 TOTAL \$22,967 \$32,747 \$32,747 CHARGES FOR SERVICES
TOTAL \$22,967 \$32,747 \$32,747 CHARGES FOR SERVICES
CHARGES FOR SERVICES
PROBATION FEES \$8,145 \$9,000 \$9,000
DRUG TEST FEES 1,088 - 1,000
ELECTRONIC MONITORING FEES 175 - 200 DETENTION FEES 225,015 181,000 181,000
TOTAL \$234,423 \$190,000 \$191,200
MISCELLANEOUS INTEREST \$902 \$750 \$750
SALE OF FIXED ASSETS
LOAN PROCEEDS
SUNDRY 155
TOTAL \$1,057 \$750 \$750
TOTAL RECEIPTS \$1,189,400 \$1,029,405 \$1,031,942
DISBURSEMENTS (EXPENDITURES)
SALARY-JUVENILE BOARD \$16,130 \$16,068 \$16,068
SALARY-STATE SUPPLEMENT
SALARY-DETENTION 620,737 721,355 751,387
LONGEVITY PAY 2,873 4,200 4,980
CERTIFICATION PAY 28,087 34,214 34,214
SOCIAL SECURITY 49,572 58,122 60,479
RETIREMENT 79,735 92,597 97,597
GROUP HEALTH INSURANCE 115,853 181,674 181,674
UNIFORM EXPENSE 903 800 800
OFFICE SUPPLIES 433 1,600 1,600
FOOD 41,698 45,000 45,000
POSTAGE 616 600 600
SUPPLIES - 1,500 1,500
AUDIT EXPENSE 7,900 8,000 - NON/RESIDENTIAL SVCS 26,031 - 28,284
NON/RESIDENTIAL SVCS 26,031 - 28,284 TELEPHONE/CELL PHONE 2,899 4,400 4,400
TRAVEL EXPENSE 1,004 4,000 4,000
UTILITIES 27,179 25,000 25,000
REPAIRS/MAINTENANCE 5,736 7,000 7,000
AUTO MAINTENANCE - 1,000 1,000
ELECTRONIC MONITORING - 200 200
EQUIPMENT/MAINTENANCE 433 1,000 1,000
AUTOMOBILE PURCHASES 21,000
MEDICAL CARE/DETENTION 3,307 8,000 8,000
TOTAL \$1,031,124 \$1,216,330 \$1,295,783

HARRISON COUNTY JUVENILE SERVICES (FUND 450)

DISBURSEMENTS (EXPENDITURES)	2013 ACTUAL	2014 BUDGET	2015 BUDGET
SCHOOL LUNCH PROGRAM			
SALARY-SCHOOL LUNCH PROGRAM	\$21,422	\$22,182	\$22,982
LONGEVITY PAY	119	180	240
SOCIAL SECURITY	1,517	1,711	1,776
RETIREMENT	2,474	2,725	2,867
GROUP HEALTH INSURANCE	7,800	7,562	7,262
OFFICE SUPPLIES		-	-
FOOD	_	-	-
EQUIPMENT/MAINTENANCE	-	-	-
TOTAL	\$33,331	\$34,360	\$35,127
TOTAL DISBURSEMENTS	\$1,064,455	\$1,250,690	\$1,330,910

HARRISON COUNTY JUVENILE SERVICES (FUND 450) BUDGET SUMMARY

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$402,187	\$534,421	\$312,206
TOTAL ESTIMATED RECEIPTS	1,189,400	1,029,405	1,031,942
TOTAL ESTIMATED DISBURSEMENTS	1,064,455	1,250,690	1,330,910
TOTAL ESTIMATED TRANSFERS IN/(OUT)	7,289	(930)	
ESTIMATED BALANCE END OF YEAR	\$534,421	\$312,206	\$13,238

HARRISON COUNTY JUVENILE GRANT (FUND 460)

RECEIPTS (REVENUE)		2013 ACTUAL	2014 BUDGET	2015 BUDGET
GOVERNMENTAL REVENUE		CO	Φ0.	40
CCAP - Y JUVENILE STATE AID - A		\$0 572.005	\$0 404.374	\$0 400 055
FACILITY OPERATING - V		572,885	494,371	486,955
JUVENILE STATE AID - F		-	, = 1	-
REGIONAL INCENTIVE - X		5		
JUVENILE STATE AID - H		-	_	_
ETCOG - EVALUATION SERVICES		5,400	-	_
JUVENILE STATE AID - N		-	84,683	84,683
SCHOOL LUNCH PROGRAM		=	,	
STATE SALARY SUPPLEMENT - Z		-	-	.a.
INTEREST		57	20	_
	TOTAL	578,342	\$579,054	\$571,638
TOTAL RE	CEIPTS	\$578,342	\$579,054	\$571,638
DISBURSEMENTS (EXPENDITURES)			370	
JUVENILE STATE AID - GRANT "A"				
SALARY-STATE SUPPLEMENT		\$0	\$0	\$0
SALARY-JUVENILE PROBATION		379,909	309,969	318,638
SALARY-JUVENILE DETENTION		=	=	=
LONGEVITY		3,180	2,460	2,520
CERTIFICATION PAY		26,714	21,000	21,000
SOCIAL SECURITY		29,399	25,507	26,175
RETIREMENT		43,465	40,637	42,239
GROUP HEALTH INSURANCE		69,138	45,434	43,634
OFFICE SUPPLIES		8,580	8,580	8,580
AUDIT EXPENSE		6 =	-	8,000
NON-RESIDENTIAL SVCS		-	28,284	
TRAVEL EXPENSE		12,500	12,500	16,169
EQUIPMENT/MAINTENANCE	TOTAL	<u>-</u>	404.074	- C40C 055
	TOTAL_	\$572,885	494,371	\$486,955
JUVENILE ETCOG - EVALUATION SE	RVICES			
PSYCHOLOGICAL AND/OR PSYCH	HIATRIC	\$5,400	\$0	\$0
	TOTAL	\$5,400	\$0	\$0
JUVENILE STATE AID - GRANT "N"				
NON-RESIDENTIAL SVCS		\$0	\$24,077	\$24,077
MEDICAL CARE/DETENTION		-	1,000	1,000
COUNSELING PRE-ADJUDICATION	ľ	-	59,606	59,606
	TOTAL	\$0	\$84,683	\$84,683
JUVENILE STATE AID - GRANT "F"				
SALARY-JUVENILE GRANT "F"		¢ο	¢ο	CO
SALART-JOVENILE GRAINT F	TOTAL	\$0 \$0	\$0 \$0	\$0 \$0
	IOIAL_	φ0	φυ	Φ0
JUVENILE STATE AID - GRANT "H"				
NON/RESIDENTIAL SVCS		\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0
	_			
JUVENILE STATE AID - GRANT "X"				
NON/RESIDENTIAL SVCS		\$0	\$0	\$0
	TOTAL_	\$0	\$0	\$0

HARRISON COUNTY JUVENILE GRANT (FUND 460)

DISBURSEMENTS (EXPENDITURES)	2013 ACTUAL	2014 BUDGET	2015 BUDGET
COMMUNITY CORRECTIONS ASST "Y" SALARY-JUVENILE GRANT "CCAP" SOCIAL SECURITY	\$0	\$0	\$0
RETIREMENT	-	-	8 2
GROUP HEALTH INSURANCE	=	-	.=
OFFICE SUPPLIES TRAVEL EXPENSE	-	-	
TOTAL	\$0	\$0	\$0
STATE SALARY SUPPLEMENT SALARY-STATE SUPPLEMENT	\$0	¢0	* 0
TOTAL		\$0 \$0	\$0 \$0
1017	ψυ	ΨΟ	φυ
SCHOOL LUNCH PROGRAM			
SALARY-SCHOOL LUNCH PROGRAM LONGEVITY PAY	\$0	\$0	\$0
SOCIAL SECURITY	-	=======================================	= 1
RETIREMENT	=		-
GROUP HEALTH INSURANCE	<u>s</u>	-	-
OFFICE SUPPLIES	2	=	-
FOOD EQUIPMENT/MAINTENANCE	-	<u>.</u>	¥
TOTAL	\$0	\$0	\$0
HINENII E ODEDATINO MICO			
JUVENILE OPERATING-MISC SALARY-JUVENILE GRANT "V"	0		
TOTAL		\$0	\$0
TOTAL DISBURSEMENTS	\$578,285	\$579,054	\$571,638
HARRISON COUNTY JUVENILE GRANT (FUND 460) BUDGET SUMMARY			
Soboli comman	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	(\$980)	(\$923)	\$7
TOTAL ESTIMATED RECEIPTS	578,342	579,054	571,638
TOTAL ESTIMATED DISBURSEMENTS	578,285	579,054	571,638
TOTAL ESTIMATED TRANSFERS IN/(OUT)		930	
ESTIMATED BALANCE END OF YEAR	(\$923)	\$7	\$7

HARRISON COUNTY JUVENILE - BOOT CAMP (FUND 470)

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)	1,00 - 30		- 1.
CURRENT TAXES	\$60,134	\$38,083	38,203
DELINQUENT TAXES	2,130	495	1,175
STAR BOOT CAMP-CITY/ISD/MISC - GOV	74,028	71,434	71,434
JUVENILE PROB. FEES	1,125	1,200	1,200
CITY WASTE CONTRACT	12,583	12,583	12,583
INTEREST	99	10	10
DONATIONS		-	-
TOTAL RECEIPTS	\$150,099	\$123,805	124,605
DISBURSEMENTS (EXPENDITURES)			
SALARY-DRILL INSTRUCTORS	\$93,981	\$96,740	\$99,140
SALARY-PART-TIME	-	-	
LONGEVITY PAY	660	840	1,020
SOCIAL SECURITY	7,084	7,465	7,662
RETIREMENT	10,868	11,893	12,365
GROUP HEALTH INSURANCE	23,400	22,686	21,786
OFFICE SUPPLIES	998	1,000	1,000
POSTAGE	-		-
TELEPHONE/CELL PHONE	-9	-	
TRAVEL EXPENSE	548	3,053	3,053
AUTO MAINTENANCE	<u>=</u> 3	1,000	1,000
EQUIPMENT/MAINTENANCE		-	<u> </u>
TOTAL DISBURSEMENTS	\$137,539	\$144,677	\$147,026

HARRISON COUNTY JUVENILE - BOOT CAMP (FUND 470) BUDGET SUMMARY

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$45,987	\$58,548	\$37,676
TOTAL ESTIMATED RECEIPTS	150,099	123,805	124,605
TOTAL ESTIMATED DISBURSEMENTS	137,539	144,677	147,026
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	(<u>-</u>
ESTIMATED BALANCE END OF YEAR	\$58,548	\$37,676	\$15,254

HARRISON COUNTY JUVENILE - TITLE IV-E (FUND 480)

		2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)		V		
ETCOG PLACEMENT		\$0	\$0	\$0
INTEREST		0	-	_
	TOTAL RECEIPTS	\$0	\$0	\$0
DISBURSEMENTS (EXPEN	INITHDES)			
SALARIES	IDITORES)	00	00	
		\$0	\$0	\$0
LONGEVITY PAY		-	=	-
SOCIAL SECURITY		-		-
RETIREMENT		9. <u>22</u>	-	==
GROUP INSURANCE		-	7	-
OPERATING EXPENSE		-	5 .0	-
TITLE IV-E PLACEMENT	-	8 =	-	₩.
TELEPHONE		i=	-	-
CONSULTANT'S FEES		(A	-	_
TRAVEL EXPENSE		æ	-	_
EQUIP/MAINTENANCE	-	(#)		
TOTAL	. DISBURSEMENTS	\$0	\$0	\$0

HARRISON COUNTY JUVENILE - TITLE IV-E (FUND 480) BUDGET SUMMARY

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$7,289	\$0	\$0
TOTAL ESTIMATED RECEIPTS	0	-	<u> </u>
TOTAL ESTIMATED DISBURSEMENTS	-	F	-
TOTAL ESTIMATED TRANSFERS IN/(OUT)	(7,289)	-	-
ESTIMATED BALANCE END OF YEAR	\$0	\$0	\$0

HARRISON COUNTY COUNTY GRANT (FUND 490) RECEIPTS (REVENUE)

	2013 ACTUAL 2	014 BUDGET	2015 BUDGET
COUNTY GRANTS			100000
OOG-CRIMINAL HISTORY PROJECT-CJIS GRANT	\$0	\$0	\$0
MENTAL OFFICER GRANT	27,000	27,000	54,000
SCAAP	5,849	8,000	8,000
TOBACCO COMPLIANCE GRANT	9,150	7,125	-,000
BULLET PROOF VESTS	-	.,.20	
TITLE IV-E LEGAL	5,325	13,839	13,839
TXDOT STEP SPEED GRANT	0,020	15,059	13,039
DA VINE GRANT	-	10.000	-
EDWARD BYRNE MEMORIAL JAG	* -	18,283	W
	### ### ### ### ### ### ### ### ### ##	-	1100
2009 SHSP LEAP GRANT		2	-
FY09 RECOVERY ACT JAG	829	_	° (#
2009 SHSP MOBILE COMMAND POST GRANT		-	=
2010 SHSP (WEST HARRISON HCSO & VOTERS)	5,419	-	-
2010 SHSP - LETPA	890	-	140
2011 SHSP - LETPA (SO RADIO)	20,000	13,000	-
C.O.P.S. GRANT	(, -		113,646
EDWARD BYRNE JAG - CRIME DATA/SCENE INVESTIG.	-	-	21,980
2008 TXCDBG DISASTER RECOVERY GENERATORS	49,387	_	
NORTH HARRISON WATER SUPPLY	96,198	119,728	20,019
NORIT AMERICAS TEXAS CAPITAL FUND GRANT	249,656	-	20,010
LEIGH WATER SUPPLY	- :-1	_	386,984
KARNACK WATER SUPPLY 2	103,523	304,909	142,212
CADDO LAKE WATER SUPPLY	147,766	315,730	57,328
TALLEY WATER SUPPLY	147,700	310,730	37,320
TRANSPORTATION INFRASTRUCTURE (TXDOT)		100,000	500,000
SUB-TOTAL	\$720,992	\$927,614	\$1,318,007
30B-TOTAL	Ψ120,332	Ψ921,014	\$1,310,007
MISCELLANEOUS			
INTEREST	\$67	\$0	\$0
SUB-TOTAL	\$67	\$0	\$0
	7	7.0	40
TOTAL RECEIPTS	\$721,058	\$927,614	\$1,318,007

PULLET PROOF VEGTS		2013 ACTUAL	2014 BUDGET	2015 BUDGET
BULLET PROOF VESTS EQUIPMENT		\$0	\$0	\$0
	SUB-TOTAL	\$0	\$0	\$0
		- N-2		
MENTAL OFFICER		#07.000	#07.000	
SALARY-MENTAL OFFICER LONGEVITY PAY		\$27,000	\$27,000	\$54,000
SOCIAL SECURITY		-	8 	≡ .Σ
RETIREMENT		_	1.5	-
GROUP HEALTH INSURANCE			-	=
0,100, 112,121,111,00,0,0,00	SUB-TOTAL	\$27,000	\$27,000	\$54,000
		Ψ21,000	Ψ27,000	Ψ04,000
TRAFFIC SAFETY				
SALARY-COUNTY GRANT		\$0	\$0	\$0
SOCIAL SECURITY			ÿ =	=
RETIREMENT		n=	:=	-
OFFICE SUPPLIES		17	-	-
TRAVEL EXPENSE		-	=	=
EQUIPMENT/MAINTENANCE	CUD TOTAL		-	
	SUB-TOTAL	\$0	\$0	\$0
TOBACCO-CPA				
SALARY-COUNTY GRANT		\$6,964	\$5,100	\$0
SOCIAL SECURITY		477	500	Ψ0
RETIREMENT		769	600	_
GROUP HEALTH INSURANCE		-	=	
BUY MONEY		250	250	-
PARTICIPANT PAY		360	360	-1
TRAVEL EXPENSE	S	329	315	
	SUB-TOTAL	\$9,150	\$7,125	\$0
TRANSPORTATION INFRASTRUCTURE FI	IND (TYPOT)			
TRANSPORTATION INFRASTRUCTURE		\$0	\$100,000	\$500,000
TOWNER CHAPTER AND TO THE CONTROL OF CHEE	SUB-TOTAL	\$0	\$100,000	\$500,000
	OOD TOTAL	ΨΟ	Ψ100,000	Ψ300,000
C.O.P.S.				
SALARY-COUNTY GRANT		\$0	\$0	\$80,634
SOCIAL SECURITY		=	~	6,170
RETIREMENT		₩ 10	-	9,828
GROUP HEALTH INSURANCE	011D TOTAL -	-		17,015
	SUB-TOTAL	\$0	\$0	\$113,646
EDWARD BYRNE JAG-CRIME DATA/SCEN	IF INVESTIG			
EQUIPMENT	IL IIIVLOTTO.	\$0	\$0	\$21,980
	SUB-TOTAL	\$0	\$0	\$21,980
	_		<u> </u>	Ψ21,000
BJA-SCAAP				
SALARY-COUNTY GRANT		\$4,562	\$6,240	\$6,240
CONSULTANT FEES		1,287	1,760	1,760
	SUB-TOTAL	\$5,849	\$8,000	\$8,000
		70,0.0	+5,555	Ψ0,000

		2013 ACTUAL	2014 BUDGET	2015 BUDGET
EDWARD BYRNE MEMORIAL				_
EQUIPMENT/MAINTENANCE		\$0	\$0	\$0
	SUB-TOTAL	\$0	\$0	\$0
2009 SHSP LEAP				
FQUIPMENT/MAINTENANCE		\$0	\$0	\$0
EQUI MENTANTINI ENTROL	SUB-TOTAL	\$0	\$0	\$0
FY09 RECOVERY JAG				
EQUIPMENT/MAINTENANCE	2	\$829	\$0	\$0
	SUB-TOTAL	\$829	\$0	\$0
EDWARD BYRNE MEMORIAL JAG				
EQUIPMENT/MAINTENANCE		\$0	\$0	\$0
Eggi Welling Willer	SUB-TOTAL	\$0	\$0	\$0
			7.0	
2009 SHSP-GRANT MOBILE COMMAND P	OST			
EQUIPMENT/MAINTENANCE		\$0	\$0	\$0
	SUB-TOTAL	\$0	\$0	\$0
2010 SHSP (WEST HARRISON, HCSO & V	OTERS)			
EQUIPMENT/MAINTENANCE	OTEKO,	\$5,419	\$0	\$0
	SUB-TOTAL	\$5,419	\$0	\$0
			* 10	
2010 HOMELAND SECURITY-LETPA				
EQUIPMENT/MAINTENANCE	OUD TOTAL	\$890	\$0	\$0 \$0
	SUB-TOTAL	\$890	\$0	\$0
2011 HOMELAND SECURITY-LETPA (SO I	RADIOS)			
EQUIPMENT/MAINTENANCE	015100)	\$20,000	\$13,000	\$0
	SUB-TOTAL	\$20,000	\$13,000	\$0
DA VINE				
EQUIPMENT/MAINTENANCE		\$0	\$18,283	\$0
	SUB-TOTAL	\$0	\$18,283	\$0

112BOK2EMEN 12 (EXPENDITORES)				
		2013 ACTUAL 2	2014 BUDGET 2	015 BUDGET
TITLE IV-E LEGAL				
SALARY-SUPPORT STAFF		\$5,079	\$13,791	\$13,791
OFFICE SUPPLIES		246	48	48
	SUB-TOTAL	\$5,325	\$13,839	\$13,839
OOG-CRIMINAL HISTORY PROJECT-CJI	SCDANT			
SALARY-COUNTY GRANT	3 GIVAIN	\$0	\$0	ΦO
SOCIAL SECURITY		ΨΟ	Φ0	\$0
RETIREMENT		_	-	
	SUB-TOTAL	\$0	\$0	\$0
2008 TXCDBG DISASTER RECOVERY - 0	CENEDATORS			
ADMINISTRATION	BENERATORS	ro.	C O	
ENGINEERING		\$0	\$0	\$0
CONSTRUCTION		49,387	:=:	-
CONSTRUCTION	SUB-TOTAL	\$49,387	\$0	-
	30B-101AL	φ49,367	\$0	\$0
NORTH HARRISON WATER SUPPLY				
ADMINISTRATION		\$15,214	\$28,232	\$9,507
ENGINEERING		5,745	5,745	0
CONSTRUCTION		75,239	85,751	10,512
	SUB-TOTAL	\$96,198	\$119,728	\$20,019
NODIT AMEDICAS TEVAS SADITAL ELIM				
NORIT AMERICAS TEXAS CAPITAL FUN	ND GRANT	044.054	121	32
ADMINISTRATION ENGINEERING		\$44,651	\$0	\$0
CONSTRUCTION		93,280	=	-
CONSTRUCTION	SUB-TOTAL	111,725 \$249,656	-	- +0
	SUB-TUTAL	\$249,000	\$0	\$0
LEIGH WATER SUPPLY				
ADMINISTRATION		\$0	\$0	\$40,957
ENGINEERING		-	-	37,327
CONSTRUCTION		-	1 <u>2</u>	308,700
	SUB-TOTAL	\$0	\$0	\$386,984
	The second secon			, , , , , , , , , , , , , , , , , , , ,
KARNACK WATER SUPPLY 2				
ADMINISTRATION		\$18,384	\$28,829	\$440
ENGINEERING		2,400	10,200	3,200
CONSTRUCTION	_	82,739	265,880	138,572
	SUB-TOTAL	\$103,523	\$304,909	\$142,212

			UNLUJ	DISDONSLINLINIS (LXI LINDII C
015 BUDGET	014 BUDGET	2013 ACTUAL 2		
			·	TALLEY WATER SUPPLY
\$0	\$0	\$0		ADMINISTRATION
-	-	(E.		ENGINEERING
1=	-	-		CONSTRUCTION
\$0	\$0	\$0	SUB-TOTAL	
				CARRO WATER CURRY
				CADDO WATER SUPPLY
\$16,106	\$28,980	\$20,047		ADMINISTRATION
4,500	22,500	37,590		ENGINEERING
36,721	264,250	90,130		CONSTRUCTION
\$57,328	\$315,730	\$147,766	SUB-TOTAL	
\$1,318,007	\$927,614	\$720,992	TOTAL DISBURSEMENTS	

HARRISON COUNTY COUNTY GRANT (FUND 490) BUDGET SUMMARY

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$39,330	\$39,396	\$39,396
TOTAL ESTIMATED RECEIPTS	721,058	927,614	1,318,007
TOTAL ESTIMATED DISBURSEMENTS	720,992	927,614	1,318,007
TOTAL ESTIMATED TRANSFERS IN/(OUT)		12	
ESTIMATED BALANCE END OF YEAR	\$39,396	\$39,396	\$39,396

HARRISON COUNTY COUNTY CLERK RECORDS MGM. (FUND 500)

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)			
COUNTY CLERK	\$103,510	\$216,000	\$164,000
COPIES		-	-0
INTEREST	241	450	450
TOTAL RECEIPTS	\$103,750	\$216,450	\$164,450
DISBURSEMENTS (EXPENDITURES) RECORDS PRES. & AUTOMATION	\$196,612	\$195,000	\$145,000
TOTAL DISBURSEMENTS		\$195,000	\$145,000
CO CLK RECORDS MGM (FUND 500) BUDGET SUMMARY	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$185,764	\$92,903	\$114,353
TOTAL ESTIMATED RECEIPTS	103,750	216,450	164,450
TOTAL ESTIMATED DISBURSEMENTS	196,612	195,000	145,000
TOTAL ESTIMATED TRANSFERS IN/(OUT)			

HARRISON COUNTY COUNTY RECORDS MGM (FUND 510)

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)		Value Walter Francis in	
COUNTY CLERK	\$12,435	\$12,500	\$17,000
DISTRICT CLERK	8,168	8,000	8,000
INTEREST	271	300	300
TOTAL RECEIPTS	\$20,875	\$20,800	\$25,300
DISBURSEMENTS (EXPENDITURES)			
RECORDS PRES. & AUTOMATION	\$30,000	\$39,671	\$40,000
TOTAL DISBURSEMENTS	\$30,000	\$39,671	\$40,000
HARRISON COUNTY COUNTY RECORDS MGM (FUND 510) BUDGET SUMMARY			
	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$172,318	\$163,193	\$144,322
TOTAL ESTIMATED RECEIPTS	20,875	20,800	25,300
TOTAL ESTIMATED DISBURSEMENTS	30,000	39,671	40,000
TOTAL ESTIMATED TRANSFERS IN/(OUT)		:=	
ESTIMATED BALANCE END OF YEAR	\$163,193	\$144,322	\$129,622

HARRISON COUNTY COUNTY CLERK RECORDS ARCHIVES (FUND 511)

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)	_	_	
RECORD ARCHIVE FEES	\$77,310	\$152,500	\$140,000
INTEREST	111	50	50
TOTAL RECEIPTS	\$77,421	\$152,550	\$140,050
DISBURSEMENTS (EXPENDITURES)			
OFFICE SUPPLIES	\$0	\$0	\$0
RECORDS PRES. & AUTOMATION	35,000	100,000	140,000
TOTAL DISBURSEMENTS	\$35,000	\$100,000	\$140,000
COUNTY CLERK RECORDS ARCHIVES (FUND 511) BUDGET SUMMARY	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$60,253	\$102,674	\$155,224
TOTAL ESTIMATED RECEIPTS	77,421	152,550	140,050
TOTAL ESTIMATED DISBURSEMENTS	35,000	100,000	140,000
TOTAL ESTIMATED TRANSFERS IN/(OUT)			
ESTIMATED BALANCE END OF YEAR	\$102,674	\$155,224	\$155,274

HARRISON COUNTY COUNTY CLERK VITAL ARCHIVES (FUND 512)

		2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)				
VITAL ARCHIVE FEES		\$4,152	\$5,000	\$4,500
INTEREST	TOTAL DECEMBED	26	20	20
	TOTAL RECEIPTS	\$4,178	\$5,020	\$4,520
DISBURSEMENTS (EXPENI	DITURES)			
OFFICE SUPPLIES		\$0	\$0	\$0
VITAL ARCHIVE		6,000	6,000	12,000
	TOTAL DISBURSEMENTS	\$6,000	\$6,000	\$12,000
HARRISON COUNTY COUNTY CLERK VITAL ARG BUDGET SUMMARY	CHIVES (FUND 512)	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEG	INNING OF YEAR	\$21,134	\$19,312	\$18,332
TOTAL ESTIMATED RECEIP	PTS	4,178	5,020	4,520
TOTAL ESTIMATED DISBUR	RSEMENTS	6,000	6,000	12,000
TOTAL ESTIMATED TRANSF	FERS IN/(OUT)		-	
ESTIMATED BALANCE END	OF YEAR	\$19,312	\$18,332	\$10,852

HARRISON COUNTY DIST CLK RECORDS MGM. (FUND 513)

DECEMBER (DEVENUE)		2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE) DISTRICT CLERK		\$5,556	\$6,000	\$6,000
INTEREST		68	45	45
	TOTAL	\$5,623	\$6,045	\$6,045
DISBURSEMENTS (EXPENDITURES) RECORD PRES. & AUTOMATION		60	#00.000	
RECORD PRES. & AUTOMATION	TOTAL	\$0 \$0	\$30,000 \$30,000	\$30,000
	IOIAL		Ψ30,000	\$30,000
HARRISON COUNTY DIST CLK RECORDS MGM (FUND 513) BUDGET SUMMARY				
		2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR		\$44,317	\$31,816	\$31,816
TOTAL ESTIMATED RECEIPTS		5,623	6,045	6,045
TOTAL ESTIMATED DISBURSEMENTS		-	30,000	30,000
TOTAL ESTIMATED TRANSFERS IN/(OUT)				
ESTIMATED BALANCE END OF YEAR		\$49,940	\$7,861	\$7,861

HARRISON COUNTY DC PRESERVATION (FUND 514)

		2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE) COURT RECORDS FEE		PR 000	PO 500	#0.500
INTEREST		\$8,900 38	\$8,500 10	\$8,500 10
INVERCES !	TOTAL	\$8,938	\$8,510	\$8,510
DISBURSEMENTS (EXPENDITURES)		ФО.		
RECORD PRES. & AUTOMATION	TOTAL	\$0 \$0	\$0 \$0	\$0 \$0
HARRISON COUNTY				
DC PRESERVATION (FUND 514) BUDGET SUMMARY				
BUDGET SUMMART		2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR		\$22,729	\$31,667	\$40,177
TOTAL ESTIMATED RECEIPTS		8,938	8,510	8,510
TOTAL ESTIMATED DISBURSEMENTS		-1	-	-
TOTAL ESTIMATED TRANSFERS IN/(OUT)		-		<u> </u>
ESTIMATED BALANCE END OF YEAR		\$31,667	\$40,177	\$48,687

HARRISON COUNTY COUNTY CLERK CRIMINAL PRESERVATION (FUND 515)

		2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)				
COURT RECORDS FEE		\$4,000	\$4,500	\$4,000
INTEREST		21	10	10
	TOTAL	\$4,021	\$4,510	\$4,010
DISBURSEMENTS (EXPENDITURES) RECORD PRES. & AUTOMATION		\$0	\$0	\$6,000
	TOTAL	\$0	\$0	\$6,000

HARRISON COUNTY COUNTY CLERK CRIMINAL PRESERVATION (FUND 515) BUDGET SUMMARY

	2013 ACTUAL 2	014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$13,432	\$17,454	\$21,964
TOTAL ESTIMATED RECEIPTS	4,021	4,510	4,010
TOTAL ESTIMATED DISBURSEMENTS	E.	-	6,000
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-		-
ESTIMATED BALANCE END OF YEAR	\$17,454	\$21,964	\$19,974

HARRISON COUNTY SECURITY FUND (FUND 550)

	6	2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)	*			
COUNTY CLERK		\$18,571	\$20,000	\$20,000
COUNTY		24,070	35,000	35,000
DISTRICT CLERK		5,550	5,500	5,500
SUB-COURTHOUSE		=		-
INTEREST	We shall be	32	60	60
	TOTAL RECEIPTS	\$48,222	\$60,560	\$60,560
	7)
DISBURSEMENTS (EXPE	NDITURES)			
SALARY-SECURITY OF	FICER	\$54,445	\$53,704	\$54,668
SALARY-PART TIME/TI	EMPORARY	=	10,000	10,000
SALARY-SHERIFF DEP	T. OVERTIME	-	-	
LONGEVITY PAY		337	480	180
SOCIAL SECURITY		3,968	4,910	4,961
RETIREMENT		6,294	7,822	8,005
GROUP HEALTH INSU	RANCE	14,950	15,124	14,524
UNIFORM EXPENSE		822	=	-
SECURITY & FIRE ALA	RM SYSTEM	5,423	12,600	12,600
TOTA	L DISBURSEMENTS	\$85,417	\$104,640	\$104,938

HARRISON COUNTY SECURITY FUND (FUND 550) BUDGET SUMMARY

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$26,080	\$1,885	\$7,805
ESTIMATED RECEIPTS	48,222	60,560	60,560
ESTIMATED DISBURSEMENTS	85,417	104,640	104,938
TRANSFERS IN/(OUT)	13,000	50,000	50,000
ESTIMATED BALANCE END OF YEAR	\$1,885	\$7,805	\$13,427

HARRISON COUNTY SUB-CRTHSE SECURITY (FUND 551)

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)			
SUB-COURTHOUSE SECURITY	\$7,521	\$10,000	\$10,000
INTEREST	65	30	30
TOTAL RECEIPTS	\$7,586	\$10,030	\$10,030
DISBURSEMENTS (EXPENDITURES)			
SALARY-PART-TIME/TEMPORARY	\$0	\$2,000	\$2,000
SOCIAL SECURITY	.=	153	153
RETIREMENT	-	244	247
SECURITY & FIRE ALARM SYSTEM	4,321	9,030	9,030
SUNDRY		2,000	2,000
TOTAL DISBURSEMENTS	\$4,321	\$13,427	\$13,430

HARRISON COUNTY SUB-CRTHSE SECURITY (FUND 551) BUDGET SUMMARY

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$45,413	\$48,678	\$45,281
ESTIMATED RECEIPTS	7,586	10,030	10,030
ESTIMATED DISBURSEMENTS	4,321	13,427	13,430
TRANSFERS IN/(OUT)	<u> </u>		
ESTIMATED BALANCE END OF YEAR	\$48,678	\$45,281	\$41,881

HARRISON COUNTY COURT-INITIATED GUARDIANSHIP (FUND 560)

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE) COUNTY CLERK GUARDIANSHIPS INTEREST TOTAL RECEIPTS	\$5,000 31	\$4,200	\$4,200
TOTAL RECEIPTS	\$5,031	\$4,200	\$4,200
DISBURSEMENTS (EXPENDITURES) GUARDIANSHIP EXPENSES TOTAL DISBURSEMENTS	\$625 \$625	\$4,200 \$4,200	\$4,200 \$4,200
HARRISON COUNTY COURT-INITIATED GUARDIANSHIP (FUND 560) BUDGET SUMMARY	2013 ACTUAL	2014 BUDGET	2015 BUDGET
1		2011202021	ZOTO BODOLT
ESTIMATED BALANCE BEGINNING OF YEAR	\$2,744	\$25,349	\$25,349
ESTIMATED RECEIPTS	5,031	\$4,200	4,200
ESTIMATED DISBURSEMENTS	625	4,200	4,200
TRANSFERS IN/(OUT)	18,200		
ESTIMATED BALANCE END OF YEAR	\$25,349	\$25,349	\$25,349

HARRISON COUNTY SIXTH COURT OF APPEALS (FUND 570)

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)			
DISTRICT CLERK APPELLATE FEES	\$0	\$3,000	\$3,000
COUNTY CLERK APPELLATE FEES	-	2,500	2,500
TOTAL RECEIPTS	\$0	\$5,500	\$5,500
DISBURSEMENTS (EXPENDITURES)			
COUNTY CLERK APPELLATE FEES	\$0	\$2,500	\$2,500
DISTRICT CLERK APPELLATE FEES	- 0	3,000	3,000
TOTAL DISBURSEMENTS	\$0	\$5,500	\$5,500
HARRISON COUNTY			
SIXTH COURT OF APPEALS (FUND 570) BUDGET SUMMARY			
	2013 ACTUAL	2014 BUDGET	2015 BUDGET
	2013 ACTUAL \$0	2014 BUDGET \$0	2015 BUDGET \$0
BUDGET SUMMARY			
ESTIMATED BALANCE BEGINNING OF YEAR		\$0	\$0
ESTIMATED BALANCE BEGINNING OF YEAR ESTIMATED RECEIPTS		\$0 5,500	\$0 5,500

HARRISON COUNTY INTEREST & SINKING (FUND 610)

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)			
CURRENT TAXES	\$929,468	\$1,319,586	\$1,323,724
DELINQUENT TAXES	32,916	9,000	40,717
INTEREST	810	500	500
INSURANCE PROCEEDS	₩:	:=	-
TOTAL RECEIPTS	\$963,195	\$1,329,086	\$1,364,941
DISBURSEMENTS (EXPENDITURES)			
JAIL-CO-PRINCIPAL	\$300,000	\$300,000	\$325,000
JAIL-CO-INTEREST	156,606	144,607	132,107
2009 CAPITAL LEASE-MG-PRINCIPAL	=		_
2009 CAPITAL LEASE-MG-INTEREST	-	-	-
2010 CAPITAL LEASE-SO-PRINCIPAL		-	<u>.</u>
2010 CAPITAL LEASE-SO-INTEREST		(- -)	
2011 CAPITAL LEASE- SO/RB/JUV #004 PRINCIPAL	175,521	181,475	=
2011 CAPITAL LEASE-SO/RB/JUV #004-INTEREST	12,108	6,155	-
2011 CAPITAL LEASE-RB-MG-#005-PRINCIPAL	50,321	635,404	-
2011 CAPITAL LEASE-RB-MG-#005 INTEREST	23,257	23,174	=
2012 CAPITAL LEASE-SO/RB #006 PRINCIPAL	51,071	52,724	45,950
2012 CAPITAL LEASE-SO/RB #006 INTEREST	5,122	3,469	614
2012 CAPITAL LEASE-RB #007 PRINCIPAL	70,659	72,947	75,308
2012 CAPITAL LEASE-RB #007 INTEREST	7,086	4,799	2,438
2012 CAPITAL LEASE-RB-MG-#008 PRINCIPAL	53,149	54,815	669,954
2012 CAPITAL LEASE-RB-MG-#008 INTEREST	24,381	22,716	22,577
2013 CAPITAL LEASE-RB-EXC-#010 PRINCIPAL	:=	24,441	25,233
2013 CAPITAL LEASE-RB-EXC-#010 INTEREST		6,106	5,315
2013 CAPITAL LEASE-RB-DPTRK-#011 PRINCIPAL	_	19,437	20,066
2013 CAPITAL LEASE-RB-DPTRK-#011 INTEREST	<u> </u>	4,856	4,227
2013 CAPITAL LEASE-SO VEH-#012 PRINCIPAL	72	80,841	66,262
2013 CAPITAL LEASE-SO VEH-#012 INTEREST	434	6,944	3,742
SERVICE FEES	650	650	750
TOTAL DISBURSEMENTS	\$930,366	\$1,645,560	\$1,399,541

HARRISON COUNTY INTEREST & SINKING (FUND 610) BUDGET SUMMARY

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$324,150	\$356,979	\$40,505
ESTIMATED RECEIPTS	963,195	1,329,086	1,364,941
ESTIMATED DISBURSEMENTS	930,366	1,645,560	1,399,541
TRANSFERS IN/(OUT)	-		
ESTIMATED BALANCE END OF YEAR	\$356,979	\$40,505	\$5,905

HARRISON COUNTY ELEVATOR (FUND 700)

		2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)		60	ФО.	
CURRENT TAXES DELINQUENT TAXES		\$0	\$0	\$0
INTEREST		-	-	-
	TOTAL RECEIPTS	\$0	\$0	\$0
DIODUDOEMENTO (EVDEN	IDITUDEO)		•	
DISBURSEMENTS (EXPEN	IDITURES)	\$0	\$0	\$0
	DISBURSEMENTS	\$0	\$0	\$0
HARRISON COUNTY				
BUDGET SUMMARY		2013 ACTUAL	2014 BUDGET	2015 BUDGET
	GINNING OF YEAR	2013 ACTUAL \$6	2014 BUDGET \$0	2015 BUDGET \$0
BUDGET SUMMARY	GINNING OF YEAR			
ESTIMATED BALANCE BE				
ESTIMATED BALANCE BEGESTIMATED RECEIPTS				

HARRISON COUNTY PERMANENT IMPROVEMENT (FUND 710)

		2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)				
CURRENT TAXES		\$203,605	\$148,715	\$57,304
DELINQUENT TAXES		7,210	4,500	1,704
INTEREST		452	300	300
	TOTAL RECEIPTS	\$211,267	\$153,515	\$59,308
DISBURSEMENTS (EXPEN	NDITURES)			
GENERAL BUILDING		\$74,848	\$75,000	\$75,000
JAIL IMPROVEMENTS		10,969	25,000	25,000
JAIL ROOF PROJECT		<u>~</u>	·	<u> </u>
SOFTWARE UPGRADE		=	50,000	50,000
CONTINGENCY-GENL B	BLDG		-	
CONTINGENCY-JAIL			=	-
TOTAL	_ DISBURSEMENTS]	\$85,817	\$150,000	\$150,000

HARRISON COUNTY PERMANENT IMPROVEMENT (FUND 710) BUDGET SUMMARY

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$188,622	\$314,079	\$317,594
ESTIMATED RECEIPTS	211,267	153,515	59,308
ESTIMATED DISBURSEMENTS	85,817	150,000	150,000
ESTIMATED TRANSFERS IN/(OUT)	6		
ESTIMATED BALANCE END OF YEAR	\$314,079	\$317,594	\$226,902

HARRISON COUNTY JAIL CONSTRUCTION (FUND 720)

		2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE) CURRENT TAXES DELINQUENT TAXES		\$0	\$0	\$0
DEBT PROCEEDS INTEREST		- - 0	-	-
INTEREOT	TOTAL RECEIPTS	\$0	\$0	\$0
DISBURSEMENTS (EXPE	NDITURES)			
JAIL CONSTRUCTION		\$0	\$0	\$0
JAIL ARCHITECT FEES	L DISBURSEMENTS	-	-	
IOTA	L DISBURSEMENTS	\$0	\$0	\$0
HARRISON COUNTY JAIL CONSTRUCTION (FU BUDGET SUMMARY	ND 720)			
	-	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BE	GINNING OF YEAR	\$0	\$0	\$0
ESTIMATED RECEIPTS		(3)	<u> </u>	
ESTIMATED DISBURSEME	ENTS	-		-
ESTIMATED TRANSFERS	IN/(OUT)		-	-
ESTIMATED BALANCE EN	D OF YEAR	\$0	\$0	\$0

HARRISON COUNTY COURTHOUSE CONSTRUCTION (FUND 730)

		2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE) CURRENT TAXES DELINQUENT TAXES		\$0	\$0	\$0
STATE GRANT		-	I.E.	-
DONATIONS		₩	-	-
INTEREST	TOTAL RECEIPTS	7 \$7	- \$0	- \$0
	1017/21/2021/10	Ψ	ΨΟ	Ψ0
DISBURSEMENTS (EXPEND	TURES)			
CONSTRUCTION COSTS ARCHITECT FEES		\$0	\$0	\$0
	L DISBURSEMENTS	\$0	- \$0	\$0
HARRISON COUNTY COURTHOUSE CONSTRUCT BUDGET SUMMARY	ION (FUND 730)			
	-	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGIN	NNING OF YEAR	\$5,350	\$5,358	\$5,358
ESTIMATED RECEIPTS		7	-	-
ESTIMATED DISBURSEMENT	S	:=	₩.	-
TRANSFERS IN/(OUT)	_			
ESTIMATED BALANCE END	OF YEAR	\$5,358	\$5,358	\$5,358

HARRISON COUNTY TOBACCO SETTLEMENT (FUND 740)

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)			
STATE DISBURSEMENT	\$28,716	\$25,000	\$25,000
INTEREST	736	500	500
TOTAL RECEIPTS	\$29,453	\$25,500	\$25,500
DISBURSEMENTS (EXPENDITURES)			
ALZHEIMER'S ALLIANCE	\$0	\$0	\$0
WOMEN'S CENTER OF TEXAS		=	1,250
EAST TEXAS OPEN DOOR	_	_	5,000
ETEX DRUG ABUSE COUNCIL	=	-	5,000
HARRISON COUNTY CASA	=	===	2,000
BOYS & GIRLS CENTER	=	-	5,500
HARRISON COUNTY RED CROSS	=	-	2,200
ARC OFHARRISON COUNTY	-	₩	2,000
LITERACY COUNCIL	-	=0	10,000
EAST TEXAS CHILD ADVOCATES	-	-	1,500
CHILDREN'S ADVOCACY-MARTIN HOUSE	-	<u>~</u>	4,500
CHILDREN'S SRV BD FOSTER CHILD CARE	-	<u> </u>	16,000
ETCOG AGING MATCH	2	= = = = = = = = = = = = = = = = = = = =	6,000
MISCELLANEOUS	-	× 5	-
SUNDRY	-	5,000	_
AUTOMOBILE PURCHASES	100,000		-
TOTAL DISBURSEMENTS	\$100,000	\$5,000	\$60,950

HARRISON COUNTY TOBACCO SETTLEMENT (FUND 740) BUDGET SUMMARY

3	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$463,596	\$393,049	\$413,549
ESTIMATED RECEIPTS	29,453	25,500	25,500
ESTIMATED DISBURSEMENTS	100,000	5,000	60,950
TRANSFERS IN/(OUT)	*	-	
ESTIMATED BALANCE END OF YEAR	\$393,049	\$413,549	\$378,099

HARRISON COUNTY COURTHOUSE MAINTENANCE (FUND 750)

	_	2013 ACTUAL	2014 BUDGET	2015 BUDGET
RECEIPTS (REVENUE)				
CURRENT TAXES		\$0	\$0	\$0
DELINQUENT TAXES		~	-	=
DONATIONS		12	=	10
INTEREST	_	409	-	540
	TOTAL RECEIPTS	\$409	\$0	\$10
DISBURSEMENTS (EXPEN	NDITURES)			
PARTS & REPAIR		\$40,000	\$5,000	\$5,000
EQUIPMENT/MAINTEN/	ANCE _		<u>~</u>	5,000
TOTAL	_ DISBURSEMENTS _	\$40,000	\$5,000	\$10,000

HARRISON COUNTY COURTHOUSE MAINTENANCE (FUND 750) BUDGET SUMMARY

-	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$382,778	\$391,186	\$386,186
ESTIMATED RECEIPTS	409	-	10
ESTIMATED DISBURSEMENTS	40,000	5,000	10,000
TRANSFERS IN/(OUT)	48,000		-
ESTIMATED BALANCE END OF YEAR	\$391,186	\$386,186	\$376,196

HARRISON COUNTY DISTRICT ATTORNEY (FUND 890) RECEIPTS (REVENUE)

REGEN 13 (REVERGE)		2013 ACTUAL	2014 BUDGET	2015 BUDGET
GOVERNMENTAL REVENUE				
STATE-SALARY SUPPLEMEN		\$22,500	\$23,013	\$23,013
	SUB-TOTAL	\$22,500	\$23,013	\$23,013
CHARGES FOR SERVICE				
DA HOT CHECK SERVICE FE	ES	\$10,948	\$15,500	\$15,500
SALE OF FIXED ASSETS				0=
	SUB-TOTAL	\$10,948	\$15,500	\$15,500
FINES & FORFEITURES				
DA FORFEITURE FUNDS		3,455	2,000	2,000
SALE OF FIXED ASSETS		-	2,000	2,000
	SUB-TOTAL	\$3,455	\$2,000	\$2,000
MISCELLANEOUS		04.54	mo.	
INTEREST	SUB-TOTAL	\$151 \$151	\$0 \$0	\$0 \$0
	JOB-TOTAL	ΨΙΟΙ	ΨΟ	Φ0
тот	AL RECEIPTS	\$37,054	\$40,513	\$40,513
DISBURSEMENTS (EXPENDITU	DEG)			
DISBONSEMENTS (EXPENDITOR	(LS)			
DA HOT CHECK FEES				
SALARY-ASSISTANTS		\$0	\$0	\$0
SALARY-DA SUPPLEMENT		- 100	-	-
SOCIAL SECURITY OFFICE SUPPLIES		2,188	8,500 500	8,500 500
TRAVEL EXPENSE		_	5,000	5,000
SUNDRY		7,032	15,000	15,000
EQUIPMENT/MAINTENANCE			5,000	5,000
	SUB-TOTAL	\$9,220	\$34,000	\$34,000
DA FORFEITURE				
DA FORFEITURE OFFICE SUPPLIES		\$308	\$3,000	\$3,000
SUNDRY		13,964	14,000	14,000
EQUIPMENT/MAINTENANCE		543	5,500	5,500
AUTOMOBILE PURCHASES		-	-	-
CHILDREN'S ADVOCACY CEN		_		
	SUB-TOTAL	\$14,815	\$22,500	\$22,500
DA STATE SALARY SUPPLEMEN	JT			
SALARY-STATE SUPPLEMEN	(5/5)	\$22,500	\$23,013	\$23,013
SOCIAL SECURITY		Ψ22,000	Ψ20,010	Ψ20,010
RETIREMENT		-	=	
GROUP HEALTH INSURANCE	=	-		
	SUB-TOTAL_	\$22,500	\$23,013	\$23,013
TOTAL DISB	URSEMENTS -	\$46,535	\$79,513	\$79,513
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HARRISON COUNTY DISTRICT ATTORNEY (FUND 890) BUDGET SUMMARY

	2013 ACTUAL	2014 BUDGET	2015 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	\$100,843	\$91,362	\$52,362
ESTIMATED RECEIPTS	37,054	40,513	40,513
ESTIMATED DISBURSEMENTS	46,535	79,513	79,513
TRANSFERS IN/(OUT)			
ESTIMATED BALANCE END OF YEAR	\$91,362	\$52,362	\$13,362

HARRISON COUNTY BUDGET RECAP

RECEIPTS (REVENUES)	FUND	2014 BUDGET	2015 BUDGET	DIFFERENCE
GENERAL	100	\$18,602,697	\$18,690,353	\$87,656
JURY	110	192,054	205,865	13,811
ROAD & BRIDGE	140	4,391,930	4,426,350	34,420
EMERGENCY OPERATIONS	180	1,012	1,012	-
JUVENILE SERVICES	450	1,029,405	1,031,942	2,537
BOOT CAMP	470	123,805	124,605	800
INTEREST & SINKING	610	1,329,086	1,364,941	35,855
PERMANENT IMPROVEMENT	710	153,515	59,308	(94,207)
TOBACCO SETTLEMENT	740	25,500	25,500	(01,201)
COURTHOUSE MAINTENANCE	750		10	10
TOTAL RECEIPTS		\$25,849,004	\$25,929,886	\$80,882
DISBURSEMENTS (EXPENDITURES)				
GENERAL	100	\$18,447,902	\$19,805,352	\$1,357,450
JURY	110	236,343	242,344	6,001
ROAD & BRIDGE	140	4,690,268	4,819,272	129,004
EMERGENCY OPERATIONS	180	1,000	\$1,000	<u>.</u>
JUVENILE SERVICES	450	1,250,690	1,330,910	80,220
BOOT CAMP	470	144,677	147,026	2,349
INTEREST & SINKING	610	1,645,560	1,399,541	(246,019)
PERMANENT IMPROVEMENT	710	150,000	150,000	(= .0,0 .0)
TOBACCO SETTLEMENT	740	5,000	60,950	55,950
COURTHOUSE MAINTENANCE	750	5,000	10,000	5,000
TOTAL DISBURSEMENTS		\$26,576,440	\$27,966,395	\$1,389,955
	•			
ALL FUND BALANCE RECAP			2014	2015
BALANCE BEGINNING OF YEAR			\$8,957,582	\$8,230,146
ESTIMATED RECEIPTS			\$25,849,004	\$25,929,886
ESTIMATED DISBURSEMENTS			\$26,576,440	\$27,966,395
ESTIMATED BALANCE END OF YEAR			\$8,230,146	\$6,193,637
		-		
GENERAL FUND BALANCE RECAP			2014	2015
BALANCE BEGINNING OF YEAR			\$6,957,893	\$6,928,200
ESTIMATED RECEIPTS			\$18,629,209	\$18,716,875
ESTIMATED DISBURSEMENTS			\$18,458,902	\$19,877,302
ESTIMATED TRANSFERS IN/(OUT)		A.	(200,000)	(50,000)
ESTIMATED BALANCE END OF YEAR			\$6,928,200	\$5,717,773
CAPITAL IMPROVEMENT PROJECTS			2014	2015
COURTHOUSE CONSTRUCTION			\$0	
COURTHOUSE MAINTENANCE			φυ	\$0
JAIL CONSTRUCTION				-
				=
ENERGY SAVINGS PERF.CONTRACT			04.000	= ;
AIRPORT HANGERS		2-	84,000	-
TOTAL DISBURSEMENTS		=	\$84,000	\$0_

HARRISON COUNTY 2014-15 BUDGETED SALARIES

SALARIES FOR HARRISON COUNTY ELECTED OFFICIALS FOR THE 2014-2015 FISCAL YEAR BEGINNING OCTOBER 1, 2014

OTHER

OFFICE HELD	BASE SALARY	TRAVEL ALLOWANCE	(LONGEVITY, UNIFORM, CELL PHONE & CERTIFICATION PAY)	BUDGETED TOTAL
COUNTY JUDGE	\$77,957	\$1,290	\$1,140	\$80,387
COMMISSIONER PCT. #1	\$47,405	\$5,455	\$0	\$52,860
COMMISSIONER PCT. #2	\$47,405	\$5,455	\$540	\$53,400
COMMISSIONER PCT. #3	\$47,405	\$5,455	\$540	\$53,400
COMMISSIONER PCT. #4	\$47,405	\$5,455	\$180	\$53,040
COUNTY CLERK	\$45,368	\$0	\$960	\$46,328
COUNTY COURT AT LAW JUDGE	\$155,000	\$0	\$0	\$155,000
DISTRICT CLERK	\$45,368	\$0	\$0	\$45,368
JUSTICE OF THE PEACE PCT. #1	\$41,842	\$5,000	\$720	\$47,562
JUSTICE OF THE PEACE PCT. #2	\$41,842	\$3,500	\$480	\$45,822
JUSTICE OF THE PEACE PCT. #3	\$41,842	\$4,000	\$1,140	\$46,982
JUSTICE OF THE PEACE PCT. #4	\$41,842	\$4,500	\$1,440	\$47,782
COUNTY TREASURER	\$45,368	\$0	\$900	\$46,268
TAX COLLECTOR	\$45,368	\$0	\$960	\$46,328
CONSTABLE PCT. #1	\$32,396	\$0	\$2,820	\$35,216
CONSTABLE PCT. #2	\$32,396	\$0	\$1,020	\$33,416
CONSTABLE PCT. #3	\$32,396	\$0	\$2,580	\$34,976
CONSTABLE PCT. #4	\$32,396	\$0	\$3,240	\$35,636
SHERIFF	\$65,773	\$0	\$3,600	\$69,373