



County of Tyler annual budget

January 1, 2014—December 31, 2014

Presented

by

County Judge

Jacques L. Blanchette

&

Commissioners

Martin Nash

James T. "Rusty" Hughes

Mike Marshall

J. A. "Jack" Walston

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Elected Officials

County Judge.....Jacques L. Blanchette

Commissioners

Precinct 1.....Martin Nash

Precinct 2.....James T. "Rusty" Hughes

Precinct 3.....Mike Marshall

Precinct 4.....J. A. "Jack" Walston

County Treasurer.....Sharon Fuller

Tax Assessor/Collector.....Lynnette Cruse

District Clerk.....Kim Nagypal

County Clerk.....Donece Gregory

Justices of the Peace

Precinct 1.....Trisher Ford

Precinct 2.....Judith Haney

Precinct 3.....Milton Powers

Precinct 4.....James "Jim" Moore

Criminal District Attorney.....Joe R. Smith

Sheriff.....Bryan Weatherford

Constables

Precinct 1.....Dale Freeman

Precinct 2.....John Fuller

Precinct 3.....Wade Skinner

Precinct 4.....James "Jim" Zachary

District Judges

88th Judicial District.....Earl B. Stover, III

1-A Judicial District.....Jerome P. Owens, Jr.

County Auditor.....Jackie Skinner

(appointed by District Judges)



Governing Body

Commissioners Court





Budget Certificate

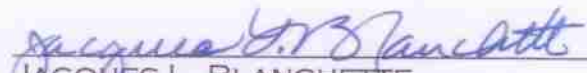
Budget of Tyler County, Texas

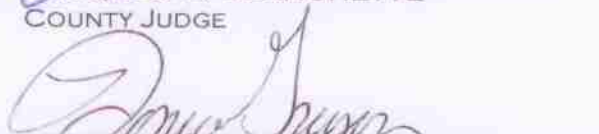
Budget year from January 1, 2014 to December 31, 2014


THE STATE OF TEXAS

COUNTY OF TYLER

We, Jacques L. Blanchette, County Judge; Donece Gregory, County Clerk; and Jackie Skinner, County Auditor; of Tyler County, Texas do hereby certify that the attached budget is a true and correct copy of Tyler County, Texas as passed and approved by the Commissioners Court on the 30th day of September 2013, as the same appears on file in the office of the County Clerk of said County.


JACQUES L. BLANCHETTE
COUNTY JUDGE


DONECE GREGORY
COUNTY CLERK


JACKIE SKINNER
COUNTY AUDITOR



Budget Letter

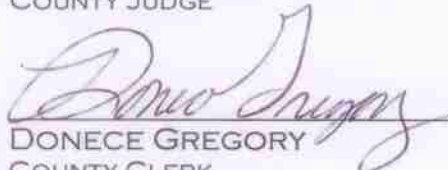
TO WHOM IT MAY CONCERN:

In previous years, all county funds have been estimated to be on a **CASH BASIS** at the beginning of the 2012 Budget all county funds are on the **ACCRUAL BASIS** with the following exceptions:

NONE

Respectfully submitted,


JACQUES L. BLANCHETTE
COUNTY JUDGE


DONECE GREGORY
COUNTY CLERK


JACKIE SKINNER
COUNTY AUDITOR



Statistical Data

In presenting this budget to the Commissioners Court of Tyler County and to the taxpayers of Tyler County Texas, the following statistics are set out:

ESTIMATED TOTAL VALUATION..... \$ 1,275,645,798

The above assessed valuation shows a decrease of \$53,215,998 from that of the preceding year. Total assessed valuation in Tyler County for 2014 is based on 100% of the true market value of property assessed.

THE COUNTY LEVY PER \$100 VALUATION IN THIS BUDGET IS AS FOLLOWS:

RATES:

\$.54619 (\$1,275,645,798 x .54619/100—223,607.94 = 6,743,839.52)	County Wide
\$.18678 (\$1,267,974,593 x .18678/100—47,009.17 = 2,321,308.27)	County Road Special
\$.73297.....9,065,147.79	Total County Levy

The total amount of County Taxes for this budget is based on the above valuations and tax levy as follows:

Valuation	\$ 1,275,645,798
Rate	.73297
Levied Taxes	\$ 9,065,147.79
Frozen Taxes	\$ 270,617.11
Less 75% Delinquent	\$ 1,197,133.16
Net Taxes	\$ 7,597,397.52



Tax Collection History

County Wide Levels *per* County Budget Year

Year	Assessed Valuation	Tax Rate	Actual Collection
2001	555,353,108	0.58	3,379,366
2002	570,766,297	0.59	3,023,661
2003	578,767,634	0.59	3,166,369
2004	610,444,349	0.59	4,126,193
2005	648,771,609	0.59	3,947,780
2006	762,495,595	0.54	5,221,221
2007	972,447,566	0.52	5,700,802
2008	1,214,046,440	0.51	5,813,307
2009	1,323,665,159	0.61	7,545,357
2010	1,350,669,864	0.61	7,678,873
2011	1,267,201,344	.6615	7,927,991
2012	1,376,217,675	.63029	8,207,973
2013	1,275,645,798	.73297	8,116,895

Purpose of the Annual Budget

The County's budget is the plan of operations for the fiscal year, together with revenue estimates required to fund that plan.

The Annual Budget determines the quality and quantity of governmental services and the method of distributing those costs to the various segments of the community through the collection of taxes and fees.

The budget is more than just the financial plan for raising and spending money to operate the county government. It determines the operating services to be rendered by the departments, the level of these services, and capital outlays for the fiscal year.

The budget also brings together in one document a detailed explanation of anticipated revenues, identified by source, which will be used to finance county operations throughout the ensuing year.

The Adopted Budget should place before the people of Tyler County a clear and concise summary of the services to be rendered by their county government.

A review of the budget requests by the County Judge with the assistance of the County Auditor presents an opportunity for detailed analysis of departmental organization structure, operating methods and work programs.

Presentation of the Budget to the Commissioners Court provides each department head and elected official the opportunity to explain proposed programs and focus attention on problems, services, and programs that require Commissioners Court action or support for their ultimate solution.

In reviewing the budget, the Commissioners Court has the opportunity to evaluate the adequacy of proposed operating programs, to establish the level of services to be rendered, to determine basic organization and personnel staffing patterns, and review any changes to the County's classification and compensation plan.

Adoption of the budget is the Commissioners Court's most important policy decision of the entire year, and it provides the legal basis for expenditure of funds to accomplish those policies.

Requirements of Law & Sound Financial Management

A substantial portion of the budget process, as with most aspects of County government, is set out in State law. In accordance with the law, the County Judge serves as the Budget Officer and establishes administrative procedures not provided under the law. A narrative summary of the County's current budget process is presented below.

The County Judge, along with the County Auditor, prepares an annual budget for presentation and approval by the Commissioners Court. Notices, budget request forms and a proposed budget planning calendar are distributed to Elected Officials and Department Heads, who are responsible for preparing a departmental budget request and submitting the same to the County Judge, along with supporting documentation.

The County Auditor estimates historical revenues and beginning fund balances for use in conjunction with information obtained from various County offices. The County Judge compiles and analyzes budget requests and estimated revenues, conducting budget review meetings with departments and the County Auditor.

A preliminary budget is submitted to the Commissioners Court and budget workshops are held with individual departments, if requested. A proposed budget is filed with the County Clerk, for public inspection and a tax rate is proposed to support that budget, based upon the Tax Assessor/Collector's publication of the "Effective Tax Rate."

Notice of the proposed tax rate is published in the local newspaper and on the County's website and when required public hearings are held to receive comments of the proposed budget and on the proposed tax rate. Changes warranted by law and/or required in the interest of taxpayers are made, the budget is adopted and a tax rate is set. The approved budget is filed with the County Clerk and the County Auditor.

Departments submit requests for budget amendments and revisions to the County Auditor, who shall review for conformity to statutes and appropriateness within the scope of budget objectives—making recommendation to the Commissioners Court, as required. The Commissioners Court maintains sole authority for amending the budget.

Departments may receive added incentives for efforts in cost effective measures during the budget year. Certain "budget balances" may be carried forward (through the budget process) to allow and encourage departments to save toward larger expenditures. Road and Bridge departments are probably the most effected by the "budget carry forward" issue, as larger balances may occur.

The County Auditor monitors expenditures of the various Departments and Funds to prevent expenditures from exceeding budgeted appropriations and sends a monthly financial report, including budget to actual expenditures, to the Commissioners Court, Elected Officials, Department Heads, and the District Judges.

Budget Calendar

MONTH	ACTIVITY	RESPONSIBLE OFFICIAL
May	"Notice of Appraised Value" mailed to property owners	Chief Appraiser (Appraisal District)
June	Budget requests are submitted to County Judge	Elected Officials & Department Heads
June-July	Budget planning meetings held with individual departments (if requested)	County Judge, Elected Officials & Department Heads
July	Chief Appraiser delivers certified Appraisal Roll and estimated values of properties under protest. (Tax Assessor/Collector submits same to Commissioners Court and certifies anticipated collection rate)	Chief Appraiser (Appraisal District) & Tax Assessor/Collector
August	Proposed budget filed with County Clerk	County Judge
August	Publication of Effective and Rollback Tax Rates; schedules	Tax Assessor/ Collector
August	"Notice of Elected Officials' salaries, expenses or allowance proposed to be increased" must be published before the 10th day before the Budget Hearing	County Judge
August	Commissioners Court meets to discuss Tax Rate, take record vote to adopt specified rate at future meeting and schedule public hearing on tax rate and on budget	Commissioners Court
August	"Notice of Public Hearing on Tax Increase" published on or before the 7th day prior to the public hearing	Tax Assessor/Collector
September	Post "Notice of Public Hearing on Tax Rate" (open meeting notice) 72 hours prior to said meeting	County Judge
September	Publish "Notice of Vote on Tax Rate" prior to said meeting	Tax Assessor/Collector
September	Public hearing on Budget; budget and tax rate are adopted	Commissioners Court
September	Approved budget filed with County Clerk	County Judge
December	Reproduction of budget for publication	County Judge

Glossary of Terms

Ad Valorem Tax	The tax levied against real property and certain personal property based on the value of said property within the county. (For cost effectiveness, most other taxing entities located within the County contract with the County for collection of their taxes—i.e.; School Districts, Hospital Districts, etc.—and all taxes are billed on a single statement.)
Allowances	Monies budgeted either as a part of an Employee's or an Elected official's salary or as a separate line item within a Department to compensate that individual for the use of personal property in performing job duties. (i.e., travel allowance for use of a personal vehicle while performing job.)
Amendment	(Budget Amendment) A change to the adopted Budget. Statutes regulate the circumstance and procedure by which amendments are made to the adopted budget.
Appropriation	An authorization of money by the Commissioners Court allowing expenditures to be made or obligations to be incurred against the resources of the County.
Assessed value	An estimated value placed upon real and certain personal property by the Tyler County Appraisal District as the basis for levying property taxes.
Audit	An official examination of the County's utilization of resources. The Audit systematically tests County Management's internal accounting controls and is intended to verify the financial position of the County and the legality of transactions. The Audit identifies improvements made and required in accounting systems and certifies the proper management of funds by the County Officials responsible. Tyler County contracts for an audit to be performed each year.
Benefits	(Employee) Benefits refer to the programs or special services of monetary value provided to Employees (whether legally required or provided at the County's option) for which the County pays the cost. The County Employee Benefit package includes: Health Insurance, Life Insurance, Pension, Workers Compensation and Unemployment Insurances, Longevity Pay, and paid leaves.
Bonds	A debt investment, with which the investor loans money to an entity (the County) that promises to pay a specified amount (principal) at a specified date(s) in the future (maturity) together with a specified rate of periodic interest.
Budget	A financial plan of operation that estimates revenues and designates expenditures for a fiscal year (January 1—December 31). The term is also used to refer to the officially approved expenditure level under which the County, its Officials and its Departments operate within the fiscal year. (Balanced Budget) refers to a budget for which expenditures do not exceed revenues.
Capital Lease	A lease considered to have the economic characteristic of asset ownership.
Capital Outlay (Expenditure)	Expenditures of the acquisition of capital assets. Includes the cost of land, buildings, permanent road improvements, machinery, large tools, furniture and equipment.
Cash Basis	(Accounting) Revenues are recognized when collected and expenditures are recognized when paid. This is the method used by the County.
Certificate of Obligation	An alternative form of financing to bonds or time warrants. Interest rates of Certificate of Obligation are periodically restructured. Often used to fund major projects.
CIRA	Acronym for "County Information Resource Agency" - an interlocal government agency created under the authority of Government Code, Chapter 791. The purpose of the Agency is "to provide central, cooperative and coordinated assistance and services to Members in all matters relating to information resources and technologies"

Glossary of Terms cont.

Contingency	A budgetary reserve set aside for emergencies and unforeseen expenditures.
Cost of Living (COL)	An "across-the-board" increase in wages for all positions, which is set on a percentage basis within the budget established by the Commissioners Court.
Current Taxes	Property taxes that are levied and due within one year.
Debt Service	The County's obligation to pay principal and interest on all bonds, time warrants, certificates of obligation, notes and other debt instruments according to a payment schedule designated at the time the debt instrument was issued.
Delinquent Taxes	Taxes which are unpaid after the due date, in which a penalty is assessed for non-payment.
Department	A major division or unit of the County responsible for a service, operation or related group of operations within a functional area.
DETCOG	Acronym for the Deep East Texas Council of Governments, one of 24 regional planning commissions authorized by the state legislature to work with local governments to improve health, safety and general welfare of their residents and plan for future development.
Effective Tax Rate	The tax rate that would be required, based upon adjusted value, revenue estimates, projected balances and debt obligations, to maintain the same amount of tax revenue as was received by the County in the previous year.
Encumbrance	A commitment relating to an unperformed contract for goods or services, used in accounting to represent the estimated expenditure or liability which will result if the unperformed contract is completed.
Estimated Revenue	The amount of revenue projected to be received in the upcoming fiscal year. These revenues are generally based upon prior years' experience and changes that may occur in fees, rates, etc.
FEMA	Federal Emergency Management Agency
Fiscal Year	The period signifying the beginning and ending of an accounting period. Tyler County's fiscal year (Budget Year) begins January 1 and ends December 31.
FTE	Acronym for the term "Full-Time Equivalent," used when providing fractional counts for part-time personnel. (i.e., "1" representing a full-time employee working 40 hours each week and ".5" representing a part-time employee working 20 hours each week.
Fund	An independent fiscal and accounting entity with a self-balancing set of accounts. Funds segregate resources and appropriations according to their intended purpose. In some instances, legal and/or contractual provisions require fund accounting in order for the County to demonstrate compliance contract or law. The County maintains the minimum number of Funds consistent with legal and managerial requirements.
Fund Balance	The excess of assets (all resources) over liabilities (all obligations) for the fiscal year.
GAAP	Acronym for "generally accepted accounting principles," the common set of accounting principles and standards and procedures set in the United States by The Financial Accounting Standards Board (FASB).

Glossary of Terms cont.

GASB34	Statement 34, issued in June 1999 by the Government Accounting Standards Board (GASB), is one of the most comprehensive standards in the history of governmental accounting. The Statement establishes new financial reporting requirements for state and local governments, creates new information and restructures much of the information that governments have presented in the past. GASB34 was developed to make annual reports more comprehensive and easier to understand.
General Fixed Asset	(Account Group) A reporting device for non-consumable items owned by the County that exceed a set minimum value and useful life and are not recorded directly into the fund to which they may be related. (Including buildings, vehicles & mobile equipment, other equipment, furnishings, etc.).
General Fund	The County's primary operating fund.
GFOA	Government Finance Officers Association
ISTEA	The "Intermodal Surface Transportation Enhancement Act" is the federal legislation that provides the majority of funding to Departments of Transportation throughout the Country.
Judicial District	A specific area within a county or combination of counties designated by the state legislature to be served by a specific District Court.
Judicial Management	County's effort to enhance the effective management of date from arrest to final disposition for related departments, such as: Law Enforcement, District Attorney, J. P. Courts, County Court, and District Courts (and respective clerks). This includes purchase, installation, and training associated with computer hardware/software systems.
Longevity Pay	A benefit provided to reward County Employees for continued and uninterrupted employment with the County.
Maturities	The dates on which the principal or stated values of investments or debt obligations are due.
Modified Accrual	A basis of accounting in accordance with generally accepted accounting principles (see GAAP). Revenues are recognized when they are measurable and available and expenditures are recognized when the liability is incurred.
Nutrition Center	Refers to the site at which meals and activities are provided to senior citizens of Tyler County through the Aging Services
Performance Measures	Specific quantitative measure of work performed within an activity or program (i.e., the total number of investigations conducted by the Sheriff's Office). Types of performance measurers include workload, efficiency and effectiveness indicators.
Reserve	Balance of monies held for the specific purpose of funding the operations of the County during a financial emergency.
Revenue	Monies collected or received by the County.
Risk Management	A program by which the County attempts to protect its personnel and assets against accident, injury and/or loss.
Tax Rate	The total amount of tax levied for each \$100 of assessed value.
Unaudited	Financial activity of the County which has not yet been included within an annual audit and, therefore, may be subject to change pending completion of the audit for the subject period.



annual budget

January 1, 2014—December 31, 2014

Budget *by* Funds



Tyler County, TX

Budget Report Account Summary

For Fiscal: 2014 Period Ending: 01/31/2014

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 010 - GENERAL FUND							
010-31001	AD VAL-45804	6,009,853.34	6,009,853.34	0.00	0.00	-6,009,853.34	-100.00%
010-31004	HALF CENT SALES TAX(TAX ALLOC)	600,000.00	600,000.00	0.00	0.00	-600,000.00	-100.00%
010-31008	PAYMENT IN LIEU OF TAXES	50,000.00	50,000.00	0.00	0.00	-50,000.00	-100.00%
010-31020	DELINQUENT AD VALOREM	50,000.00	50,000.00	0.00	0.00	-50,000.00	-100.00%
010-31030	ALCOHOLIC BEVERAGE TAX	1,000.00	1,000.00	0.00	0.00	-1,000.00	-100.00%
010-31146	SALES TAX FEES	1,500.00	1,500.00	0.00	0.00	-1,500.00	-100.00%
010-31147	SCHOOL TAX COLLECTION FEES	30,000.00	30,000.00	0.00	0.00	-30,000.00	-100.00%
010-31149	SEX OFFENDER FEES	50.00	50.00	0.00	0.00	-50.00	-100.00%
010-31150	SHERIFF FEES	20,000.00	20,000.00	0.00	0.00	-20,000.00	-100.00%
010-31152	SHERIFF TRANSPORT FEES	100.00	100.00	0.00	0.00	-100.00	-100.00%
010-31153	STATE COMPTROLLER FEES	7,500.00	7,500.00	0.00	0.00	-7,500.00	-100.00%
010-31155	TITLES	15,000.00	15,000.00	0.00	0.00	-15,000.00	-100.00%
010-31201	STATE SALARY SUPPLEMENTS	15,000.00	15,000.00	0.00	0.00	-15,000.00	-100.00%
010-31400	TAC CHAPTER 19 FUNDS	100.00	100.00	0.00	0.00	-100.00	-100.00%
010-32000	AD VALOREM FEES	342,200.00	342,200.00	0.00	0.00	-342,200.00	-100.00%
010-32102	ALCOHOL LICENSE PERMIT/FEES	100.00	100.00	0.00	0.00	-100.00	-100.00%
010-32103	AUTO REGISTRATION FEES	65,000.00	65,000.00	0.00	0.00	-65,000.00	-100.00%
010-32108	COE SECURITY SERVICE FEES	10,000.00	10,000.00	0.00	0.00	-10,000.00	-100.00%
010-32109	COMMUNITY SERVICE FEES	24,000.00	24,000.00	0.00	0.00	-24,000.00	-100.00%
010-32111	CONSTABLE FEES	1,000.00	1,000.00	0.00	0.00	-1,000.00	-100.00%
010-32125	FAMILY PROTECTION FEES	1,500.00	1,500.00	0.00	0.00	-1,500.00	-100.00%
010-32127	FLOODPLAIN PERMIT FEE	100.00	100.00	0.00	0.00	-100.00	-100.00%
010-32129	INDIGENT CIVIL LEGAL SERV FEES	500.00	500.00	0.00	0.00	-500.00	-100.00%
010-32130	INMATE TELEPHONE COMMISSIONS	100.00	100.00	0.00	0.00	-100.00	-100.00%
010-32131	JURY FEES/REIMBURSEMENTS	3,000.00	3,000.00	0.00	0.00	-3,000.00	-100.00%
010-32501	JUSTICE-OF-PEACE I FEES	65,000.00	65,000.00	0.00	0.00	-65,000.00	-100.00%
010-32502	JUSTICE-OF-PEACE II FEES	10,000.00	10,000.00	0.00	0.00	-10,000.00	-100.00%
010-32503	JUSTICE-OF-PEACE III FEES	10,000.00	10,000.00	0.00	0.00	-10,000.00	-100.00%
010-32504	JUSTICE-OF-PEACE IV FEES	10,000.00	10,000.00	0.00	0.00	-10,000.00	-100.00%
010-32516	COUNTY CLERK FEES	200,000.00	200,000.00	0.00	0.00	-200,000.00	-100.00%
010-32517	COUNTY CLERK FINES	30,000.00	30,000.00	0.00	0.00	-30,000.00	-100.00%
010-32519	DISTRICT CLERK FEES	75,000.00	75,000.00	0.00	0.00	-75,000.00	-100.00%
010-32522	DISTRICT CLERK FINES	50,000.00	50,000.00	0.00	0.00	-50,000.00	-100.00%
010-32531	E-FILE COUNTY CLERK FEES	1,000.00	1,000.00	0.00	0.00	-1,000.00	-100.00%
010-32532	E-FILE DISTRICT CLERK FEES	1,000.00	1,000.00	0.00	0.00	-1,000.00	-100.00%
010-32533	E-FILE JUSTICE OF PEACE FEES	1,000.00	1,000.00	0.00	0.00	-1,000.00	-100.00%
010-35100	INTEREST ON INVESTMENTS	15,000.00	15,000.00	0.00	0.00	-15,000.00	-100.00%
010-36109	INDIGENT DEFENSE FORMULA GRANT	10,000.00	10,000.00	0.00	0.00	-10,000.00	-100.00%
010-37000	REFUNDS	3,000.00	3,000.00	0.00	0.00	-3,000.00	-100.00%
010-37102	REIMBURSEMENTS	16,000.00	16,000.00	0.00	0.00	-16,000.00	-100.00%
010-37103	REIMBURSEMENTS	12,000.00	12,000.00	0.00	0.00	-12,000.00	-100.00%
010-37104	REIMBURSEMENTS-SHERIFF DEPART...	85,000.00	85,000.00	0.00	0.00	-85,000.00	-100.00%
010-37111	VINE/SAVNS REIMBURSEMENT	14,000.00	14,000.00	0.00	0.00	-14,000.00	-100.00%
010-37112	REIMBURSEMENT - ANIMAL CONTROL	500.00	500.00	0.00	0.00	-500.00	-100.00%
010-38100	CDA SALARY SUPPLEMENTS	85,000.00	85,000.00	0.00	0.00	-85,000.00	-100.00%
010-38107	REIMBURSEMENTS-HOSPITALIZATION	4,000.00	4,000.00	0.00	0.00	-4,000.00	-100.00%
010-38113	OTHER INCOME	500.00	500.00	0.00	0.00	-500.00	-100.00%
010-38120	UNUSED JURY MONEY	5,000.00	5,000.00	0.00	0.00	-5,000.00	-100.00%
010-39006	TRANSFERS FROM VAW SPEC PROS	40,000.00	40,000.00	0.00	0.00	-40,000.00	-100.00%
010-39010	TRANSFERS FROM STATE COSTS	24,616.66	24,616.66	0.00	0.00	-24,616.66	-100.00%
Department: 401 - COMMISSIONER'S COURT							
010-401-31020	SHERIFF TAX SALES	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
010-401-40050	PARTIME SALARIES	14,000.00	14,000.00	0.00	0.00	14,000.00	100.00%
010-401-40100	SOCIAL SECURITY	1,071.00	1,071.00	0.00	0.00	1,071.00	100.00%
010-401-40110	RETIREMENT	1,549.00	1,549.00	0.00	0.00	1,549.00	100.00%
010-401-40130	WORKERS' COMPENSATION	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00%
010-401-40140	UNEMPLOYMENT INSURANCE	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00%
010-401-40150	CONTINGENCY/HOSPITALIZATION	694,000.00	694,000.00	0.00	0.00	694,000.00	100.00%
010-401-40151	PAID VACATION LEAVE	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00%
010-401-42111	POSTAGE FOR POSTAGE METER	47,500.00	47,500.00	0.00	0.00	47,500.00	100.00%
010-401-42136	LONG LEAF SOIL & WATER CONSERV	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00%
010-401-42158	ELECTION EXPENSE	61,500.00	61,500.00	0.00	0.00	61,500.00	100.00%
010-401-42163	CASA	2,300.00	2,300.00	0.00	0.00	2,300.00	100.00%
010-401-42178	CONTINGENCY FOR MISCELLANEOUS	400,000.00	400,000.00	0.00	0.00	400,000.00	100.00%
010-401-42180	COURTHOUSE HISTORICAL SOCIETY	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00%
010-401-42185	LAW ENFORCEMENT LIAB INSURANCE	45,000.00	45,000.00	0.00	0.00	45,000.00	100.00%
010-401-42186	EAST TEXAS REGIONAL WATER	300.00	300.00	0.00	0.00	300.00	100.00%
010-401-42187	EAST TX HEALTH ACCESS NETWORK	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00%
010-401-42201	FOSTER CHILD CARE	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%
010-401-42209	RSVP CONTRIBUTION	200.00	200.00	0.00	0.00	200.00	100.00%
010-401-42206	SOUTHEAST TX R C & D	500.00	500.00	0.00	0.00	500.00	100.00%
010-401-42215	TEXAS GAME WARDENS	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00%
010-401-42218	TYLER COUNTY APPRAISEL DIST.	293,643.00	293,643.00	0.00	0.00	293,643.00	100.00%
010-401-42231	HOUSING OF TCSO INMATES	300,000.00	300,000.00	0.00	0.00	300,000.00	100.00%
010-401-42233	TRAVEL (COUNTY REPRESENTATION)	7,500.00	7,500.00	0.00	0.00	7,500.00	100.00%
010-401-42349	PUBLIC OFFICIALS LIAB INSURANC	26,000.00	26,000.00	0.00	0.00	26,000.00	100.00%
010-401-42352	TC NUTRITION SERVICES	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00%
010-401-42519	PROBATION TELEPHONE	2,800.00	2,800.00	0.00	0.00	2,800.00	100.00%
010-401-42616	ADVERTISING	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00%
010-401-42628	CONTINGENCY FOR LEGAL FEES	100,000.00	100,000.00	0.00	0.00	100,000.00	100.00%
010-401-42643	AUTOPSIES	40,000.00	40,000.00	0.00	0.00	40,000.00	100.00%
010-401-42645	JUDICIAL EDUCATION	500.00	500.00	0.00	0.00	500.00	100.00%
010-401-42649	ALLAN SHIVERS LIBRARY	118,200.00	118,200.00	0.00	0.00	118,200.00	100.00%
010-401-42650	ASSOCIATION DUES	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00%
010-401-42652	BURKE CENTER	17,912.00	17,912.00	0.00	0.00	17,912.00	100.00%
010-401-42658	HIGHWAY COALITION	7,000.00	7,000.00	0.00	0.00	7,000.00	100.00%
010-401-42668	INDEPENDENT AUDIT	40,000.00	40,000.00	0.00	0.00	40,000.00	100.00%
010-401-42672	JUVENILE DETENTION SERVICE	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00%
010-401-42680	FAMILY SERVICES OF SE TEXAS	250.00	250.00	0.00	0.00	250.00	100.00%
010-401-42686	GARTH HOUSE	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%
010-401-42688	GENERAL LIABILITY INSURANCE	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00%
010-401-42697	RADIO TOWER RENTAL	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00%
010-401-42701	RURAL FIRE PROTECTION	5,400.00	5,400.00	0.00	0.00	5,400.00	100.00%
010-401-42710	TYLER COUNTY SEARCH & RESCUE	1,800.00	1,800.00	0.00	0.00	1,800.00	100.00%
010-401-43621	SHERIFF VEHICLE LIABILITY	32,000.00	32,000.00	0.00	0.00	32,000.00	100.00%
010-401-48000	MISCELLANEOUS EXPENSE	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00%
010-401-48012	PAYMENT IN LIEU OF TAXES	8,000.00	8,000.00	0.00	0.00	8,000.00	100.00%
010-401-49000	PAYMENTS TO THE STATE	60,000.00	60,000.00	0.00	0.00	60,000.00	100.00%
Total Department: 401 - COMMISSIONER'S COURT:		2,497,925.00	2,497,925.00	0.00	0.00	2,497,925.00	100.00 %
Department: 402 - COUNTY CLERK							
010-402-40000	SALARIES	166,885.00	166,885.00	0.00	0.00	166,885.00	100.00%
010-402-40100	SOCIAL SECURITY	12,767.00	12,767.00	0.00	0.00	12,767.00	100.00%
010-402-40110	RETIREMENT	19,359.00	19,359.00	0.00	0.00	19,359.00	100.00%
010-402-42100	OFFICE SUPPLIES	5,200.00	5,200.00	0.00	0.00	5,200.00	100.00%
010-402-42500	TELEPHONE	3,900.00	3,900.00	0.00	0.00	3,900.00	100.00%
010-402-42651	BOOK BINDING	1,450.00	1,450.00	0.00	0.00	1,450.00	100.00%
010-402-42659	TRAVEL & EDUCATION	4,500.00	4,500.00	0.00	0.00	4,500.00	100.00%
010-402-42902	BONDS, INSURANCE	5,500.00	5,500.00	0.00	0.00	5,500.00	100.00%
010-402-43200	PURCHASE OF EQUIPMENT	3,700.00	3,700.00	0.00	0.00	3,700.00	100.00%
Total Department: 402 - COUNTY CLERK:		223,261.00	223,261.00	0.00	0.00	223,261.00	100.00 %

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Department: 405 - VETERANS SERVICE							
010-405-40000	SALARIES	13,513.00	13,513.00	0.00	0.00	13,513.00	100.00%
010-405-40100	SOCIAL SECURITY	1,034.00	1,034.00	0.00	0.00	1,034.00	100.00%
010-405-40110	RETIREMENT	1,568.00	1,568.00	0.00	0.00	1,568.00	100.00%
010-405-42100	OFFICE SUPPLIES	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00%
010-405-42500	TELEPHONE	3,100.00	3,100.00	0.00	0.00	3,100.00	100.00%
010-405-42663	TRAINING & TRAVEL REIMB.	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00%
010-405-43620	VEHICLES	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00%
Total Department: 405 - VETERANS SERVICE:		22,715.00	22,715.00	0.00	0.00	22,715.00	100.00 %
Department: 407 - DISTRICT CLERK							
010-407-40000	SALARIES	141,581.00	141,581.00	0.00	0.00	141,581.00	100.00%
010-407-40100	SOCIAL SECURITY	10,831.00	10,831.00	0.00	0.00	10,831.00	100.00%
010-407-40110	RETIREMENT	16,424.00	16,424.00	0.00	0.00	16,424.00	100.00%
010-407-42100	OFFICE SUPPLIES	5,500.00	5,500.00	0.00	0.00	5,500.00	100.00%
010-407-42500	TELEPHONE	2,200.00	2,200.00	0.00	0.00	2,200.00	100.00%
010-407-42650	ASSOCIATION DUES	175.00	175.00	0.00	0.00	175.00	100.00%
010-407-42659	TRAVEL & EDUCATION	3,500.00	3,500.00	0.00	0.00	3,500.00	100.00%
010-407-42902	BONDS, INSURANCE	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00%
Total Department: 407 - DISTRICT CLERK:		183,211.00	183,211.00	0.00	0.00	183,211.00	100.00 %
Department: 408 - JURY ACCOUNT							
010-408-42192	MISC. JURY EXPENSE	300.00	300.00	0.00	0.00	300.00	100.00%
010-408-42216	TRANSCRIPTS	3,500.00	3,500.00	0.00	0.00	3,500.00	100.00%
010-408-42347	PSYCHIATRIC & MEDICAL EXPENSE	14,000.00	14,000.00	0.00	0.00	14,000.00	100.00%
010-408-42634	COURT APPOINTED ATTORNEYS	85,000.00	85,000.00	0.00	0.00	85,000.00	100.00%
010-408-42637	CPS COURT APPOINTED ATTORNEYS	85,000.00	85,000.00	0.00	0.00	85,000.00	100.00%
010-408-42638	CPS COURT REPORTER	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00%
010-408-42685	FOOD/LODGING FOR JURORS	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00%
010-408-42689	GRAND JURORS	5,750.00	5,750.00	0.00	0.00	5,750.00	100.00%
010-408-42690	GRAND JURY COMMISSION	100.00	100.00	0.00	0.00	100.00	100.00%
010-408-42700	PETIT JURORS	28,000.00	28,000.00	0.00	0.00	28,000.00	100.00%
Total Department: 408 - JURY ACCOUNT:		247,650.00	247,650.00	0.00	0.00	247,650.00	100.00 %
Department: 409 - 88TH JUDICIAL DISTRICT							
010-409-40000	SALARIES	26,389.00	26,389.00	0.00	0.00	26,389.00	100.00%
010-409-40100	SOCIAL SECURITY	2,019.00	2,019.00	0.00	0.00	2,019.00	100.00%
010-409-40110	RETIREMENT	2,919.00	2,919.00	0.00	0.00	2,919.00	100.00%
010-409-42100	OFFICE SUPPLIES	200.00	200.00	0.00	0.00	200.00	100.00%
010-409-42172	JUDICIAL DISTRICT EXPENSES	700.00	700.00	0.00	0.00	700.00	100.00%
010-409-42500	TELEPHONE	850.00	850.00	0.00	0.00	850.00	100.00%
010-409-42630	CONTINUING EDUCATION	200.00	200.00	0.00	0.00	200.00	100.00%
010-409-42636	COURT REPORTER TRAVEL/SUPPLIES	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00%
Total Department: 409 - 88TH JUDICIAL DISTRICT:		34,777.00	34,777.00	0.00	0.00	34,777.00	100.00 %
Department: 410 - 1-A JUDICIAL DISTRICT							
010-410-40000	SALARIES	20,629.00	20,629.00	0.00	0.00	20,629.00	100.00%
010-410-40100	SOCIAL SECURITY	1,579.00	1,579.00	0.00	0.00	1,579.00	100.00%
010-410-40110	RETIREMENT	2,282.00	2,282.00	0.00	0.00	2,282.00	100.00%
010-410-42100	OFFICE SUPPLIES	400.00	400.00	0.00	0.00	400.00	100.00%
010-410-42354	SUPPLEMENT COURT COORDINATOR	7,860.00	7,860.00	0.00	0.00	7,860.00	100.00%
010-410-42392	LIABILITY INSURANCE	1,600.00	1,600.00	0.00	0.00	1,600.00	100.00%
010-410-42500	TELEPHONE	1,300.00	1,300.00	0.00	0.00	1,300.00	100.00%
010-410-42627	COMPUTER SERVICE	700.00	700.00	0.00	0.00	700.00	100.00%
010-410-42636	COURT REPORTER TRAVEL/SUPPLIES	1,200.00	1,200.00	0.00	0.00	1,200.00	100.00%
010-410-42659	TRAVEL & EDUCATION	900.00	900.00	0.00	0.00	900.00	100.00%
Total Department: 410 - 1-A JUDICIAL DISTRICT:		38,450.00	38,450.00	0.00	0.00	38,450.00	100.00 %
Department: 411 - JUSTICE OF PEACE #1							
010-411-40000	SALARIES	102,516.00	102,516.00	0.00	0.00	102,516.00	100.00%
010-411-40100	SOCIAL SECURITY	7,843.00	7,843.00	0.00	0.00	7,843.00	100.00%
010-411-40110	RETIREMENT	11,892.00	11,892.00	0.00	0.00	11,892.00	100.00%

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		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
010-411-42100	OFFICE SUPPLIES	3,929.00	3,929.00	0.00	0.00	3,929.00	100.00%
010-411-42500	TELEPHONE	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00%
010-411-42661	TRAINING & EDUCATION	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00%
010-411-42700	PETIT JURORS	360.00	360.00	0.00	0.00	360.00	100.00%
010-411-42900	BONDS	250.00	250.00	0.00	0.00	250.00	100.00%
Total Department: 411 - JUSTICE OF PEACE #1:		131,290.00	131,290.00	0.00	0.00	131,290.00	100.00 %
Department: 412 - JUSTICE OF PEACE #2							
010-412-40000	SALARIES	27,261.00	27,261.00	0.00	0.00	27,261.00	100.00%
010-412-40100	SOCIAL SECURITY	2,086.00	2,086.00	0.00	0.00	2,086.00	100.00%
010-412-40110	RETIREMENT	3,163.00	3,163.00	0.00	0.00	3,163.00	100.00%
010-412-42100	OFFICE SUPPLIES	600.00	600.00	0.00	0.00	600.00	100.00%
010-412-42110	POSTAGE	100.00	100.00	0.00	0.00	100.00	100.00%
010-412-42500	TELEPHONE	1,600.00	1,600.00	0.00	0.00	1,600.00	100.00%
010-412-42661	TRAINING & EDUCATION	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00%
010-412-42901	BOND PREMIUM	200.00	200.00	0.00	0.00	200.00	100.00%
Total Department: 412 - JUSTICE OF PEACE #2:		37,010.00	37,010.00	0.00	0.00	37,010.00	100.00 %
Department: 413 - JUSTICE OF PEACE #3							
010-413-40000	SALARIES	27,861.00	27,861.00	0.00	0.00	27,861.00	100.00%
010-413-40100	SOCIAL SECURITY	2,132.00	2,132.00	0.00	0.00	2,132.00	100.00%
010-413-40110	RETIREMENT	3,232.00	3,232.00	0.00	0.00	3,232.00	100.00%
010-413-42100	OFFICE SUPPLIES	900.00	900.00	0.00	0.00	900.00	100.00%
010-413-42110	POSTAGE	200.00	200.00	0.00	0.00	200.00	100.00%
010-413-42500	TELEPHONE	1,100.00	1,100.00	0.00	0.00	1,100.00	100.00%
010-413-42661	TRAINING & EDUCATION	1,100.00	1,100.00	0.00	0.00	1,100.00	100.00%
010-413-42700	PETIT JURORS	200.00	200.00	0.00	0.00	200.00	100.00%
010-413-42901	BOND PREMIUM	200.00	200.00	0.00	0.00	200.00	100.00%
Total Department: 413 - JUSTICE OF PEACE #3:		36,925.00	36,925.00	0.00	0.00	36,925.00	100.00 %
Department: 414 - JUSTICE OF PEACE #4							
010-414-40000	SALARIES	29,061.00	29,061.00	0.00	0.00	29,061.00	100.00%
010-414-40100	SOCIAL SECURITY	2,224.00	2,224.00	0.00	0.00	2,224.00	100.00%
010-414-40110	RETIREMENT	3,371.00	3,371.00	0.00	0.00	3,371.00	100.00%
010-414-42100	OFFICE SUPPLIES	1,800.00	1,800.00	0.00	0.00	1,800.00	100.00%
010-414-42110	POSTAGE	400.00	400.00	0.00	0.00	400.00	100.00%
010-414-42500	TELEPHONE	800.00	800.00	0.00	0.00	800.00	100.00%
010-414-42510	UTILITIES	1,200.00	1,200.00	0.00	0.00	1,200.00	100.00%
010-414-42661	TRAINING & EDUCATION	900.00	900.00	0.00	0.00	900.00	100.00%
010-414-42900	BONDS	200.00	200.00	0.00	0.00	200.00	100.00%
Total Department: 414 - JUSTICE OF PEACE #4:		39,956.00	39,956.00	0.00	0.00	39,956.00	100.00 %
Department: 415 - COUNTY COURT							
010-415-40080	STIPEND JUVENILE BOARD	3,816.00	3,816.00	0.00	0.00	3,816.00	100.00%
010-415-40100	SOCIAL SECURITY	292.00	292.00	0.00	0.00	292.00	100.00%
010-415-40110	RETIREMENT	423.00	423.00	0.00	0.00	423.00	100.00%
010-415-42623	COMMITMENTS	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00%
010-415-42634	COURT APPOINTED ATTORNEYS	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00%
010-415-42635	COURT REPORTER	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%
010-415-42700	PETIT JURORS	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00%
010-415-42909	REIMB. COURT COST	500.00	500.00	0.00	0.00	500.00	100.00%
Total Department: 415 - COUNTY COURT:		37,031.00	37,031.00	0.00	0.00	37,031.00	100.00 %
Department: 419 - DISTRICT ATTORNEY							
010-419-40000	SALARIES	235,515.00	235,515.00	0.00	0.00	235,515.00	100.00%
010-419-40100	SOCIAL SECURITY	18,017.00	18,017.00	0.00	0.00	18,017.00	100.00%
010-419-40110	RETIREMENT	27,320.00	27,320.00	0.00	0.00	27,320.00	100.00%
010-419-42100	OFFICE SUPPLIES	6,200.00	6,200.00	0.00	0.00	6,200.00	100.00%
010-419-42222	WITNESS EXPENSE	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%
010-419-42414	RADIO REPAIR	250.00	250.00	0.00	0.00	250.00	100.00%
010-419-42500	TELEPHONE	6,300.00	6,300.00	0.00	0.00	6,300.00	100.00%
010-419-42639	DNA LAB FEES	8,000.00	8,000.00	0.00	0.00	8,000.00	100.00%

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		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
010-419-42659	TRAVEL & EDUCATION	9,000.00	9,000.00	0.00	0.00	9,000.00	100.00%
010-419-42900	BONDS	250.00	250.00	0.00	0.00	250.00	100.00%
Total Department: 419 - DISTRICT ATTORNEY:		315,852.00	315,852.00	0.00	0.00	315,852.00	100.00 %
Department: 420 - TAX ASSESSOR/COLLECTOR							
010-420-40000	SALARIES	167,005.00	167,005.00	0.00	0.00	167,005.00	100.00%
010-420-40100	SOCIAL SECURITY	12,776.00	12,776.00	0.00	0.00	12,776.00	100.00%
010-420-40110	RETIREMENT	19,373.00	19,373.00	0.00	0.00	19,373.00	100.00%
010-420-42100	OFFICE SUPPLIES	6,700.00	6,700.00	0.00	0.00	6,700.00	100.00%
010-420-42500	TELEPHONE	5,800.00	5,800.00	0.00	0.00	5,800.00	100.00%
010-420-42650	ASSOCIATION DUES	500.00	500.00	0.00	0.00	500.00	100.00%
010-420-42659	TRAVEL & EDUCATION	4,500.00	4,500.00	0.00	0.00	4,500.00	100.00%
010-420-42900	BONDS	700.00	700.00	0.00	0.00	700.00	100.00%
Total Department: 420 - TAX ASSESSOR/COLLECTOR:		217,354.00	217,354.00	0.00	0.00	217,354.00	100.00 %
Department: 421 - COUNTY JUDGE							
010-421-40000	SALARIES	122,376.00	122,376.00	0.00	0.00	122,376.00	100.00%
010-421-40100	SOCIAL SECURITY	9,362.00	9,362.00	0.00	0.00	9,362.00	100.00%
010-421-40110	RETIREMENT	14,196.00	14,196.00	0.00	0.00	14,196.00	100.00%
010-421-42100	OFFICE SUPPLIES	1,800.00	1,800.00	0.00	0.00	1,800.00	100.00%
010-421-42189	EDUCATION, GOVERNMENT RELATIO...	5,400.00	5,400.00	0.00	0.00	5,400.00	100.00%
010-421-42190	MEETINGS EXPENSE	200.00	200.00	0.00	0.00	200.00	100.00%
010-421-42500	TELEPHONE	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00%
010-421-42650	ASSOCIATION DUES	450.00	450.00	0.00	0.00	450.00	100.00%
010-421-42900	BONDS	200.00	200.00	0.00	0.00	200.00	100.00%
Total Department: 421 - COUNTY JUDGE:		155,484.00	155,484.00	0.00	0.00	155,484.00	100.00 %
Department: 422 - COUNTY AUDITOR							
010-422-40000	SALARIES	118,392.00	118,392.00	0.00	0.00	118,392.00	100.00%
010-422-40100	SOCIAL SECURITY	9,057.00	9,057.00	0.00	0.00	9,057.00	100.00%
010-422-40110	RETIREMENT	13,734.00	13,734.00	0.00	0.00	13,734.00	100.00%
010-422-42100	OFFICE SUPPLIES	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00%
010-422-42500	TELEPHONE	1,100.00	1,100.00	0.00	0.00	1,100.00	100.00%
010-422-42650	ASSOCIATION DUES	280.00	280.00	0.00	0.00	280.00	100.00%
010-422-42659	TRAVEL & EDUCATION	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00%
010-422-42900	BONDS	225.00	225.00	0.00	0.00	225.00	100.00%
Total Department: 422 - COUNTY AUDITOR:		150,788.00	150,788.00	0.00	0.00	150,788.00	100.00 %
Department: 423 - COUNTY TREASURER							
010-423-40000	SALARIES	43,221.00	43,221.00	0.00	0.00	43,221.00	100.00%
010-423-40100	SOCIAL SECURITY	3,307.00	3,307.00	0.00	0.00	3,307.00	100.00%
010-423-40110	RETIREMENT	5,014.00	5,014.00	0.00	0.00	5,014.00	100.00%
010-423-42100	OFFICE SUPPLIES	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00%
010-423-42500	TELEPHONE	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00%
010-423-42650	ASSOCIATION DUES	280.00	280.00	0.00	0.00	280.00	100.00%
010-423-42659	TRAVEL & EDUCATION	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00%
010-423-42900	BONDS	225.00	225.00	0.00	0.00	225.00	100.00%
Total Department: 423 - COUNTY TREASURER:		61,547.00	61,547.00	0.00	0.00	61,547.00	100.00 %
Department: 424 - CONSTABLE, PCT. I							
010-424-40000	SALARIES	20,661.00	20,661.00	0.00	0.00	20,661.00	100.00%
010-424-40100	SOCIAL SECURITY	1,581.00	1,581.00	0.00	0.00	1,581.00	100.00%
010-424-40110	RETIREMENT	2,397.00	2,397.00	0.00	0.00	2,397.00	100.00%
010-424-42150	UNIFORMS	250.00	250.00	0.00	0.00	250.00	100.00%
010-424-42661	TRAINING & EDUCATION	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00%
010-424-42900	BONDS	200.00	200.00	0.00	0.00	200.00	100.00%
010-424-43220	EMERGENCY EQUIPMENT	250.00	250.00	0.00	0.00	250.00	100.00%
010-424-43232	RADIO & EQUIPMENT	600.00	600.00	0.00	0.00	600.00	100.00%
Total Department: 424 - CONSTABLE, PCT. I:		28,439.00	28,439.00	0.00	0.00	28,439.00	100.00 %
Department: 425 - CONSTABLE, PCT. II							
010-425-40000	SALARIES	30,861.00	30,861.00	0.00	0.00	30,861.00	100.00%
010-425-40100	SOCIAL SECURITY	2,361.00	2,361.00	0.00	0.00	2,361.00	100.00%

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		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
010-425-40110	RETIREMENT	3,580.00	3,580.00	0.00	0.00	3,580.00	100.00%
010-425-42150	UNIFORMS	500.00	500.00	0.00	0.00	500.00	100.00%
010-425-42661	TRAINING & EDUCATION	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00%
010-425-42900	BONDS	200.00	200.00	0.00	0.00	200.00	100.00%
010-425-43220	EMERGENCY EQUIPMENT	400.00	400.00	0.00	0.00	400.00	100.00%
010-425-43232	RADIO & EQUIPMENT	600.00	600.00	0.00	0.00	600.00	100.00%
Total Department: 425 - CONSTABLE, PCT. II:		41,002.00	41,002.00	0.00	0.00	41,002.00	100.00 %
Department: 426 - SHERIFF DEPT							
010-426-40000	SALARIES	944,000.00	944,000.00	0.00	0.00	944,000.00	100.00%
010-426-40100	SOCIAL SECURITY	66,049.00	66,049.00	0.00	0.00	66,049.00	100.00%
010-426-40110	RETIREMENT	100,152.00	100,152.00	0.00	0.00	100,152.00	100.00%
010-426-40151	VACATION & SICK PAY RELIEF	13,000.00	13,000.00	0.00	0.00	13,000.00	100.00%
010-426-42100	OFFICE SUPPLIES	7,000.00	7,000.00	0.00	0.00	7,000.00	100.00%
010-426-42150	UNIFORMS	8,000.00	8,000.00	0.00	0.00	8,000.00	100.00%
010-426-42182	DEPUTIES SUPPLIES	9,500.00	9,500.00	0.00	0.00	9,500.00	100.00%
010-426-42217	TRANSPORTS COSTS	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%
010-426-42400	GAS, OIL, GREASE	125,000.00	125,000.00	0.00	0.00	125,000.00	100.00%
010-426-42401	TIRES, TUBES	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00%
010-426-42413	REPAIRS TO VEHICLES	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00%
010-426-42415	RADIO MAINTENANCE	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00%
010-426-42500	TELEPHONE	40,000.00	40,000.00	0.00	0.00	40,000.00	100.00%
010-426-42653	CAMERA & FILM	1,696.00	1,696.00	0.00	0.00	1,696.00	100.00%
010-426-42656	ANIMAL CONTROL	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00%
010-426-42659	TRAVEL & EDUCATION	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00%
010-426-42906	BONDS & LAW ENF. LIABILITY	600.00	600.00	0.00	0.00	600.00	100.00%
Total Department: 426 - SHERIFF DEPT:		1,373,497.00	1,373,497.00	0.00	0.00	1,373,497.00	100.00 %
Department: 427 - SHERIFF - JAIL							
010-427-40000	SALARIES	253,781.00	253,781.00	0.00	0.00	253,781.00	100.00%
010-427-40100	SOCIAL SECURITY	19,415.00	19,415.00	0.00	0.00	19,415.00	100.00%
010-427-40110	RETIREMENT	29,439.00	29,439.00	0.00	0.00	29,439.00	100.00%
010-427-40151	VACATION & SICK PAY RELIEF	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%
010-427-42108	JAIL SUPPLIES	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00%
010-427-42150	UNIFORMS	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00%
010-427-42157	PRISONER MEALS	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00%
010-427-42653	CAMERA & FILM	500.00	500.00	0.00	0.00	500.00	100.00%
010-427-42659	TRAVEL & EDUCATION	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00%
010-427-42900	BONDS	500.00	500.00	0.00	0.00	500.00	100.00%
Total Department: 427 - SHERIFF - JAIL:		388,135.00	388,135.00	0.00	0.00	388,135.00	100.00 %
Department: 428 - CONSTABLE, PCT. III							
010-428-40000	SALARIES	32,301.00	32,301.00	0.00	0.00	32,301.00	100.00%
010-428-40100	SOCIAL SECURITY	2,634.00	2,634.00	0.00	0.00	2,634.00	100.00%
010-428-40110	RETIREMENT	3,993.00	3,993.00	0.00	0.00	3,993.00	100.00%
010-428-42150	UNIFORMS	250.00	250.00	0.00	0.00	250.00	100.00%
010-428-42661	TRAINING & EDUCATION	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00%
010-428-42900	BONDS	200.00	200.00	0.00	0.00	200.00	100.00%
010-428-43220	EMERGENCY EQUIPMENT	400.00	400.00	0.00	0.00	400.00	100.00%
010-428-43232	RADIO & EQUIPMENT	250.00	250.00	0.00	0.00	250.00	100.00%
Total Department: 428 - CONSTABLE, PCT. III:		41,528.00	41,528.00	0.00	0.00	41,528.00	100.00 %
Department: 429 - CONSTABLE, PCT. IV							
010-429-40000	SALARIES	31,461.00	31,461.00	0.00	0.00	31,461.00	100.00%
010-429-40100	SOCIAL SECURITY	2,407.00	2,407.00	0.00	0.00	2,407.00	100.00%
010-429-40110	RETIREMENT	3,650.00	3,650.00	0.00	0.00	3,650.00	100.00%
010-429-42150	UNIFORMS	250.00	250.00	0.00	0.00	250.00	100.00%
010-429-42500	TELEPHONE	650.00	650.00	0.00	0.00	650.00	100.00%
010-429-42661	TRAINING & EDUCATION	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00%
010-429-42900	BONDS	200.00	200.00	0.00	0.00	200.00	100.00%
010-429-43220	EMERGENCY EQUIPMENT	250.00	250.00	0.00	0.00	250.00	100.00%

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010-429-43232	RADIO & EQUIPMENT	600.00	600.00	0.00	0.00	600.00	100.00%
	Total Department: 429 - CONSTABLE, PCT. IV:	41,968.00	41,968.00	0.00	0.00	41,968.00	100.00 %
Department: 430 - D.P.S.							
010-430-40000	SALARIES	26,648.00	26,648.00	0.00	0.00	26,648.00	100.00%
010-430-40100	SOCIAL SECURITY	2,039.00	2,039.00	0.00	0.00	2,039.00	100.00%
010-430-40110	RETIREMENT	2,823.00	2,823.00	0.00	0.00	2,823.00	100.00%
010-430-42100	OFFICE SUPPLIES	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00%
010-430-42500	TELEPHONE	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00%
010-430-42502	TELEPHONE - PARKS & WILDLIFE	600.00	600.00	0.00	0.00	600.00	100.00%
010-430-42503	TELEPHONE - DRIVERS LICENSE	1,200.00	1,200.00	0.00	0.00	1,200.00	100.00%
	Total Department: 430 - D.P.S.:	36,810.00	36,810.00	0.00	0.00	36,810.00	100.00 %
Department: 436 - HEALTH OFFICER INSURANCE							
010-436-42617	AID TO INDIGENTS	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00%
010-436-42633	COUNTY HEALTH OFFICER	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00%
	Total Department: 436 - HEALTH OFFICER INSURANCE:	16,000.00	16,000.00	0.00	0.00	16,000.00	100.00 %
Department: 439 - EXTENSION OFFICE							
010-439-40000	SALARIES	29,712.00	29,712.00	0.00	0.00	29,712.00	100.00%
010-439-40100	SOCIAL SECURITY	2,273.00	2,273.00	0.00	0.00	2,273.00	100.00%
010-439-42100	OFFICE SUPPLIES	800.00	800.00	0.00	0.00	800.00	100.00%
010-439-42181	DEMONSTRATION SUPPLIES	210.00	210.00	0.00	0.00	210.00	100.00%
010-439-42224	OUT-OF-COUNTY TRAVEL, FARM	5,600.00	5,600.00	0.00	0.00	5,600.00	100.00%
010-439-42225	OUT-OF-COUNTY TRAVEL, HOME	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00%
010-439-42500	TELEPHONE	1,800.00	1,800.00	0.00	0.00	1,800.00	100.00%
	Total Department: 439 - EXTENSION OFFICE:	42,895.00	42,895.00	0.00	0.00	42,895.00	100.00 %
Department: 440 - DATA PROCESSING							
010-440-42101	SUPPLIES	45,000.00	45,000.00	0.00	0.00	45,000.00	100.00%
010-440-42350	SERVICE CONTRACTS	35,000.00	35,000.00	0.00	0.00	35,000.00	100.00%
010-440-42353	SUPPORT SERVICES	125,000.00	125,000.00	0.00	0.00	125,000.00	100.00%
010-440-42423	EQUIPMENT REPAIRS	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00%
010-440-42600	PROFESSIONAL SERVICES	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00%
010-440-42677	EQUIPMENT LEASE	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00%
	Total Department: 440 - DATA PROCESSING:	240,000.00	240,000.00	0.00	0.00	240,000.00	100.00 %
Department: 442 - FACILITIES OPERATIONS							
010-442-40000	SALARIES	82,199.00	82,199.00	0.00	0.00	82,199.00	100.00%
010-442-40100	SOCIAL SECURITY	6,289.00	6,289.00	0.00	0.00	6,289.00	100.00%
010-442-40110	RETIREMENT	9,536.00	9,536.00	0.00	0.00	9,536.00	100.00%
010-442-42106	JANITORS SUPPLIES	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00%
010-442-42150	UNIFORMS	3,500.00	3,500.00	0.00	0.00	3,500.00	100.00%
010-442-42220	WHEAT BUILDING LEASE/TAXES	8,000.00	8,000.00	0.00	0.00	8,000.00	100.00%
010-442-42394	BUILDING INSURANCE	40,000.00	40,000.00	0.00	0.00	40,000.00	100.00%
010-442-42411	REPAIRS AT JUSTICE CENTER	28,000.00	28,000.00	0.00	0.00	28,000.00	100.00%
010-442-42412	REPAIRS TO COURTHOUSE	100,000.00	100,000.00	0.00	0.00	100,000.00	100.00%
010-442-42422	ELEVATOR REPAIRS	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00%
010-442-42511	UTILITIES-JUSTICE CENTER	55,000.00	55,000.00	0.00	0.00	55,000.00	100.00%
010-442-42512	UTILITIES-WHEAT BUILDING	4,500.00	4,500.00	0.00	0.00	4,500.00	100.00%
010-442-42515	UTILITIES-COURTHOUSE	30,000.00	30,000.00	0.00	0.00	30,000.00	100.00%
010-442-42516	UTILITIES-BEST BUILDING	13,200.00	13,200.00	0.00	0.00	13,200.00	100.00%
010-442-42517	UTILITIES-TAX OFFICE	10,500.00	10,500.00	0.00	0.00	10,500.00	100.00%
	Total Department: 442 - FACILITIES OPERATIONS:	403,724.00	403,724.00	0.00	0.00	403,724.00	100.00 %
Department: 453 - CAPITAL OUTLAY							
010-453-43210	OFFICE EQUIPMENT	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00%
010-453-43401	HEATING & COOLING EQUIPMENT	6,500.00	6,500.00	0.00	0.00	6,500.00	100.00%
010-453-43600	SHERIFF'S CARS	112,500.00	112,500.00	0.00	0.00	112,500.00	100.00%
	Total Department: 453 - CAPITAL OUTLAY:	169,000.00	169,000.00	0.00	0.00	169,000.00	100.00 %
Department: 496 - DEBT SERVICE							
010-496-49029	TRANSFER TO BENEVOLENCE	100.00	100.00	0.00	0.00	100.00	100.00%

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010-496-49101 TRANSFER - CH RESTORATION	75,000.00	75,000.00	0.00	0.00	75,000.00	100.00%
010-496-49102 TRANSFER TO LEGISLATIVE SERVICE	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00%
010-496-49113 TRANSFERS TO R & B, PCT. 1	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00%
010-496-49114 TRANSFERS TO R & B, PCT. 2	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00%
010-496-49115 TRANSFERS TO R & B, PCT. 3	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00%
010-496-49116 TRANSFERS TO R & B, PCT. 4	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00%
010-496-49117 TRANS. TO JUV. PROB. (MATCH)	106,647.00	106,647.00	0.00	0.00	106,647.00	100.00%
010-496-49118 TRANSFER TO COLLECTION CENTER	150,000.00	150,000.00	0.00	0.00	150,000.00	100.00%
010-496-49121 TRANSFERS TO AIRPORT	12,000.00	12,000.00	0.00	0.00	12,000.00	100.00%
010-496-49123 TRANSFERS TO ECONOMIC DEVELOPM	10,500.00	10,500.00	0.00	0.00	10,500.00	100.00%
010-496-49124 TRANSFERS TO EMERGENCY OPERATI	126,049.00	126,049.00	0.00	0.00	126,049.00	100.00%
010-496-49125 TRANSFERS TO NUTRITION CENTER	58,500.00	58,500.00	0.00	0.00	58,500.00	100.00%
010-496-49130 TRANSFERS TO RODEO ARENA	20,200.00	20,200.00	0.00	0.00	20,200.00	100.00%
Total Department: 496 - DEBT SERVICE:	760,996.00	760,996.00	0.00	0.00	760,996.00	100.00 %
Total Fund: 010 - GENERAL FUND:	0.00	0.00	0.00	0.00	0.00	

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 020 - GENERAL ROAD & BRIDGE							
020-31000	AD VAL-17225 RATE	2,027,389.18	2,027,389.18	0.00	0.00	-2,027,389.18	-100.00%
020-31009	PAYMENT IN LIEU OF TAXES	750.00	750.00	0.00	0.00	-750.00	-100.00%
020-31020	DELINQUENT AD VALOREM	35,000.00	35,000.00	0.00	0.00	-35,000.00	-100.00%
020-32222	MOTOR VEHICLE REGISTRATION	375,000.00	375,000.00	0.00	0.00	-375,000.00	-100.00%
020-32517	COUNTY CLERK FINES	20,000.00	20,000.00	0.00	0.00	-20,000.00	-100.00%
020-32522	DISTRICT CLERK FINES	25,000.00	25,000.00	0.00	0.00	-25,000.00	-100.00%
020-38150	DEPARTMENT OF TRANSPORTATION	20,000.00	20,000.00	0.00	0.00	-20,000.00	-100.00%
020-39009	SPECIAL AUTO TAX	150,000.00	150,000.00	0.00	0.00	-150,000.00	-100.00%
020-43160	LATERAL ROAD	13,875.00	13,875.00	0.00	0.00	-13,875.00	-100.00%
Department: 000 - BASIC OPERATIONS							
020-000-49126	TRANS/R&B I==== 215222	574,906.91	574,906.91	0.00	0.00	574,906.91	100.00%
020-000-49127	TRANS/R&B II==== 208057	591,058.35	591,058.35	0.00	0.00	591,058.35	100.00%
020-000-49128	TRANS/R&B III==== 301681	781,789.86	781,789.86	0.00	0.00	781,789.86	100.00%
020-000-49129	TRANS/R&B IV==== 275040	719,259.06	719,259.06	0.00	0.00	719,259.06	100.00%
Total Department: 000 - BASIC OPERATIONS:		2,667,014.18	2,667,014.18	0.00	0.00	2,667,014.18	100.00 %
Total Fund: 020 - GENERAL ROAD & BRIDGE:		0.00	0.00	0.00	0.00	0.00	

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Fund: 021 - ROAD & BRIDGE I							
021-35100	INTEREST ON INVESTMENTS	850.00	850.00	0.00	0.00	-850.00	-100.00%
021-39000	TRANSFERS FROM GENERAL FUND	50,000.00	50,000.00	0.00	0.00	-50,000.00	-100.00%
021-39003	TRANSFERS FROM GEN R&B	574,906.91	574,906.91	0.00	0.00	-574,906.91	-100.00%
021-39004	TRANSFER FROM R&B, PCT 2	18,544.00	18,544.00	0.00	0.00	-18,544.00	-100.00%
Department: 000 - BASIC OPERATIONS							
021-000-40000	SALARIES	281,561.00	281,561.00	0.00	0.00	281,561.00	100.00%
021-000-40100	SOCIAL SECURITY	21,540.00	21,540.00	0.00	0.00	21,540.00	100.00%
021-000-40110	RETIREMENT	32,662.00	32,662.00	0.00	0.00	32,662.00	100.00%
021-000-40120	HOSPITALIZATION	57,898.00	57,898.00	0.00	0.00	57,898.00	100.00%
021-000-40130	WORKERS' COMPENSATION	12,930.00	12,930.00	0.00	0.00	12,930.00	100.00%
021-000-40140	UNEMPLOYMENT INSURANCE	734.91	734.91	0.00	0.00	734.91	100.00%
021-000-42150	UNIFORMS	1,750.00	1,750.00	0.00	0.00	1,750.00	100.00%
021-000-42160	ROAD MATERIAL	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00%
021-000-42161	CULVERTS	5,685.00	5,685.00	0.00	0.00	5,685.00	100.00%
021-000-42391	LIABILITY INS. ON VEHICLES	4,600.00	4,600.00	0.00	0.00	4,600.00	100.00%
021-000-42400	GAS, OIL, GREASE	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00%
021-000-42401	TIRES, TUBES	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00%
021-000-42420	BRIDGE REPAIR	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00%
021-000-42425	MACHINERY MAINTENANCE	60,000.00	60,000.00	0.00	0.00	60,000.00	100.00%
021-000-42500	TELEPHONE	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%
021-000-42510	UTILITIES	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%
021-000-42646	CONTRACT LABOR	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00%
021-000-42650	ASSOCIATION DUES	200.00	200.00	0.00	0.00	200.00	100.00%
021-000-42659	TRAVEL & EDUCATION	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%
021-000-42900	BONDS	240.00	240.00	0.00	0.00	240.00	100.00%
021-000-42996	MISCELLANEOUS SUPPLIES	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00%
021-000-43200	PURCHASE OF EQUIPMENT	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00%
Total Department: 000 - BASIC OPERATIONS:		644,300.91	644,300.91	0.00	0.00	644,300.91	100.00 %
Total Fund: 021 - ROAD & BRIDGE I:		0.00	0.00	0.00	0.00	0.00	

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 022 - ROAD & BRIDGE II							
022-32100	ADMINISTRATIVE FEES	600.00	600.00	0.00	0.00	-600.00	-100.00%
022-35100	INTEREST ON INVESTMENTS	250.00	250.00	0.00	0.00	-250.00	-100.00%
022-37000	REFUNDS	150.00	150.00	0.00	0.00	-150.00	-100.00%
022-39000	TRANSFERS FROM GENERAL FUND	50,000.00	50,000.00	0.00	0.00	-50,000.00	-100.00%
022-39009	TRANSFERS FROM GEN R&B	591,058.35	591,058.35	0.00	0.00	-591,058.35	-100.00%
Department: 000 - BASIC OPERATIONS							
022-000-40000	SALARIES	244,593.00	244,593.00	0.00	0.00	244,593.00	100.00%
022-000-40100	SOCIAL SECURITY	18,712.00	18,712.00	0.00	0.00	18,712.00	100.00%
022-000-40110	RETIREMENT	27,052.00	27,052.00	0.00	0.00	27,052.00	100.00%
022-000-40120	HOSPITALIZATION	48,387.00	48,387.00	0.00	0.00	48,387.00	100.00%
022-000-40130	WORKERS' COMPENSATION	12,461.00	12,461.00	0.00	0.00	12,461.00	100.00%
022-000-40140	UNEMPLOYMENT INSURANCE	269.00	269.00	0.00	0.00	269.00	100.00%
022-000-42150	UNIFORMS	1,138.00	1,138.00	0.00	0.00	1,138.00	100.00%
022-000-42160	ROAD MATERIAL	31,523.00	31,523.00	0.00	0.00	31,523.00	100.00%
022-000-42161	CULVERTS	11,529.00	11,529.00	0.00	0.00	11,529.00	100.00%
022-000-42392	LIABILITY INSURANCE	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00%
022-000-42400	GAS, OIL, GREASE	70,000.00	70,000.00	0.00	0.00	70,000.00	100.00%
022-000-42401	TIRES, TUBES	12,000.00	12,000.00	0.00	0.00	12,000.00	100.00%
022-000-42420	BRIDGE REPAIR	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00%
022-000-42425	MACHINERY MAINTENANCE	50,270.00	50,270.00	0.00	0.00	50,270.00	100.00%
022-000-42500	TELEPHONE	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%
022-000-42510	UTILITIES	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00%
022-000-42659	TRAVEL & EDUCATION	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00%
022-000-42998	MISCELLANEOUS SUPPLIES	4,460.00	4,460.00	0.00	0.00	4,460.00	100.00%
022-000-43200	PURCHASE OF EQUIPMENT	35,149.35	35,149.35	0.00	0.00	35,149.35	100.00%
022-000-44100	PRINCIPLE ON WARRANTS	26,188.00	26,188.00	0.00	0.00	26,188.00	100.00%
022-000-44200	INTEREST ON WARRANTS	3,203.00	3,203.00	0.00	0.00	3,203.00	100.00%
022-000-49113	TRANSFERS TO R & B, PCT. 1	18,424.00	18,424.00	0.00	0.00	18,424.00	100.00%
022-000-49131	TRANSFER TO COURTHOUSE SECURITY	1,200.00	1,200.00	0.00	0.00	1,200.00	100.00%
Total Department: 000 - BASIC OPERATIONS:		642,058.35	642,058.35	0.00	0.00	642,058.35	100.00 %
Total Fund: 022 - ROAD & BRIDGE II:		0.00	0.00	0.00	0.00	0.00	

Budget Report

For Fiscal: 2014 Period Ending: 01/31/2014

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 023 - ROAD & BRIDGE III						
023-30000	62,539.14	62,539.14	0.00	0.00	-62,539.14	-100.00%
023-35100	1,200.00	1,200.00	0.00	0.00	-1,200.00	-100.00%
023-39000	50,000.00	50,000.00	0.00	0.00	-50,000.00	-100.00%
023-39005	781,789.86	781,789.86	0.00	0.00	-781,789.86	-100.00%
023-39005	850.00	850.00	0.00	0.00	-850.00	-100.00%
Department: 000 - BASIC OPERATIONS						
023-000-40000	327,065.00	327,065.00	0.00	0.00	327,065.00	100.00%
023-000-40100	25,021.00	25,021.00	0.00	0.00	25,021.00	100.00%
023-000-40110	37,940.00	37,940.00	0.00	0.00	37,940.00	100.00%
023-000-40120	74,625.00	74,625.00	0.00	0.00	74,625.00	100.00%
023-000-40130	461.00	461.00	0.00	0.00	461.00	100.00%
023-000-40140	867.00	867.00	0.00	0.00	867.00	100.00%
023-000-42150	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00%
023-000-42160	150,000.00	150,000.00	0.00	0.00	150,000.00	100.00%
023-000-42161	9,500.00	9,500.00	0.00	0.00	9,500.00	100.00%
023-000-42392	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00%
023-000-42400	80,000.00	80,000.00	0.00	0.00	80,000.00	100.00%
023-000-42401	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00%
023-000-42420	30,000.00	30,000.00	0.00	0.00	30,000.00	100.00%
023-000-42425	40,000.00	40,000.00	0.00	0.00	40,000.00	100.00%
023-000-42500	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00%
023-000-42510	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00%
023-000-42659	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00%
023-000-42900	200.00	200.00	0.00	0.00	200.00	100.00%
023-000-42998	4,500.00	4,500.00	0.00	0.00	4,500.00	100.00%
023-000-43200	80,000.00	80,000.00	0.00	0.00	80,000.00	100.00%
023-000-49131	1,200.00	1,200.00	0.00	0.00	1,200.00	100.00%
Total Department: 000 - BASIC OPERATIONS:	896,379.00	896,379.00	0.00	0.00	896,379.00	100.00 %
Total Fund: 023 - ROAD & BRIDGE III:	0.00	0.00	0.00	0.00	0.00	

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 024 - ROAD & BRIDGE IV							
024-30000	BEGINNING BALANCE	118,633.94	118,633.94	0.00	0.00	-118,633.94	-100.00%
024-35100	INTEREST ON INVESTMENTS	1,200.00	1,200.00	0.00	0.00	-1,200.00	-100.00%
024-39000	TRANSFERS FROM GENERAL FUND	50,000.00	50,000.00	0.00	0.00	-50,000.00	-100.00%
024-39003	TRANSFERS FROM GEN R&B	719,259.06	719,259.06	0.00	0.00	-719,259.06	-100.00%
Department: 000 - BASIC OPERATIONS							
024-000-40021	SALARIES & PART-TIME HELP	281,586.00	281,586.00	0.00	0.00	281,586.00	100.00%
024-000-40100	SOCIAL SECURITY	21,542.00	21,542.00	0.00	0.00	21,542.00	100.00%
024-000-40110	RETIREMENT	31,144.00	31,144.00	0.00	0.00	31,144.00	100.00%
024-000-40120	HOSPITALIZATION	58,033.00	58,033.00	0.00	0.00	58,033.00	100.00%
024-000-40130	WORKERS' COMPENSATION	14,560.00	14,560.00	0.00	0.00	14,560.00	100.00%
024-000-40140	UNEMPLOYMENT INSURANCE	789.00	789.00	0.00	0.00	789.00	100.00%
024-000-42150	UNIFORMS	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00%
024-000-42160	ROAD MATERIAL	175,000.00	175,000.00	0.00	0.00	175,000.00	100.00%
024-000-42161	CULVERTS	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00%
024-000-42392	LIABILITY INSURANCE	7,500.00	7,500.00	0.00	0.00	7,500.00	100.00%
024-000-42400	GAS, OIL, GREASE	75,000.00	75,000.00	0.00	0.00	75,000.00	100.00%
024-000-42401	TIRES, TUBES	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00%
024-000-42420	BRIDGE REPAIR	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00%
024-000-42425	MACHINERY MAINTENANCE	75,000.00	75,000.00	0.00	0.00	75,000.00	100.00%
024-000-42500	TELEPHONE	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00%
024-000-42510	UTILITIES	7,000.00	7,000.00	0.00	0.00	7,000.00	100.00%
024-000-42659	TRAVEL & EDUCATION	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%
024-000-42900	BONDS	200.00	200.00	0.00	0.00	200.00	100.00%
024-000-42998	MISCELLANEOUS SUPPLIES	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%
024-000-43200	PURCHASE OF EQUIPMENT	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00%
024-000-49115	TRANSFERS TO R & B, PCT. 3	17,739.00	17,739.00	0.00	0.00	17,739.00	100.00%
Total Department: 000 - BASIC OPERATIONS:		889,093.00	889,093.00	0.00	0.00	889,093.00	100.00 %
Total Fund: 024 - ROAD & BRIDGE IV:		0.00	0.00	0.00	0.00	0.00	

Budget Report

For Fiscal: 2014 Period Ending: 01/31/2014

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 025 - TYLER CO AIRPORT						
025-30401 PARTIAL CASH CARRY OVER	9,000.00	9,000.00	0.00	0.00	-9,000.00	-100.00%
025-32101 AIRPORT FEES/RENTAL	1,500.00	1,500.00	0.00	0.00	-1,500.00	-100.00%
025-35100 INTEREST ON INVESTMENTS	357.00	357.00	0.00	0.00	-357.00	-100.00%
025-39000 TRANSFERS FROM GENERAL FUND	6,500.00	6,500.00	0.00	0.00	-6,500.00	-100.00%
Department: 000 - BASIC OPERATIONS						
025-000-42390 INSURANCE	3,200.00	3,200.00	0.00	0.00	3,200.00	100.00%
025-000-42410 REPAIRS & MAINTENANCE	4,657.00	4,657.00	0.00	0.00	4,657.00	100.00%
025-000-42510 UTILITIES	3,500.00	3,500.00	0.00	0.00	3,500.00	100.00%
025-000-43200 PURCHASE OF EQUIPMENT	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00%
Total Department: 000 - BASIC OPERATIONS:	17,357.00	17,357.00	0.00	0.00	17,357.00	100.00 %
Total Fund: 025 - TYLER CO AIRPORT:	0.00	0.00	0.00	0.00	0.00	

Budget Report

For Fiscal: 2014 Period Ending: 01/31/2014

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 026 - TYLER CO. RODEO ARENA/FAIRGRND						
026-31145 RODEO ARENA FEES	1,500.00	1,500.00	0.00	0.00	-1,500.00	-100.00%
026-35100 INTEREST ON INVESTMENTS	30.00	30.00	0.00	0.00	-30.00	-100.00%
026-39000 TRANSFERS FROM GENERAL FUND	21,000.00	21,000.00	0.00	0.00	-21,000.00	-100.00%
Department: 000 - BASIC OPERATIONS						
026-000-42410 REPAIRS & MAINTENANCE	17,330.00	17,330.00	0.00	0.00	17,330.00	100.00%
026-000-42510 UTILITIES	5,200.00	5,200.00	0.00	0.00	5,200.00	100.00%
Total Department: 000 - BASIC OPERATIONS:	22,530.00	22,530.00	0.00	0.00	22,530.00	100.00 %
Total Fund: 026 - TYLER CO. RODEO ARENA/FAIRGRND:	0.00	0.00	0.00	0.00	0.00	

Budget Report

For Fiscal: 2014 Period Ending: 01/31/2014

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 028 - ECONOMIC DEVELOPMENT						
028-35100 INTEREST ON INVESTMENTS	100.00	100.00	0.00	0.00	-100.00	-100.00%
028-39000 TRANSFERS FROM GENERAL FUND	10,500.00	10,500.00	0.00	0.00	-10,500.00	-100.00%
Department: 000 - BASIC OPERATIONS						
028-000-42186 ECONOMIC DEVELOPMENT PROJECTS	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%
028-000-42214 TEXAS FOREST PARTNERSHIP	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00%
028-000-42499 MISCELLANEOUS EXPENSE	4,100.00	4,100.00	0.00	0.00	4,100.00	100.00%
Total Department: 000 - BASIC OPERATIONS:	10,600.00	10,600.00	0.00	0.00	10,600.00	100.00 %
Total Fund: 028 - ECONOMIC DEVELOPMENT:	0.00	0.00	0.00	0.00	0.00	

Budget Report

For Fiscal: 2014 Period Ending: 01/31/2014

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 029 - BENEVOLENCE FUND						
029-32122 DONATIONS	50.00	50.00	0.00	0.00	-50.00	-100.00%
029-35100 INTEREST ON INVESTMENTS	5.00	5.00	0.00	0.00	-5.00	-100.00%
Department: 000 - BASIC OPERATIONS						
029-000-42684 FLORALS	50.00	50.00	0.00	0.00	50.00	100.00%
Total Department: 000 - BASIC OPERATIONS:	50.00	50.00	0.00	0.00	50.00	100.00 %
Total Fund: 029 - BENEVOLENCE FUND:	5.00	5.00	0.00	0.00	-5.00	

Budget Report

For Fiscal: 2014 Period Ending: 01/31/2014

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 036 - LIBRARY FUND						
036-30000 BEGINNING BALANCE	1,000.00	1,000.00	0.00	0.00	-1,000.00	-100.00%
036-32517 COUNTY CLERK FINES	2,500.00	2,500.00	0.00	0.00	-2,500.00	-100.00%
036-32522 DISTRICT CLERK FINES	5,000.00	5,000.00	0.00	0.00	-5,000.00	-100.00%
036-35100 INTEREST ON INVESTMENTS	100.00	100.00	0.00	0.00	-100.00	-100.00%
Department: 000 - BASIC OPERATIONS						
036-000-43200 PURCHASE OF EQUIPMENT	2,200.00	2,200.00	0.00	0.00	2,200.00	100.00%
036-000-48007 LIBRARY BOOKS & SUPPLIES	5,400.00	5,400.00	0.00	0.00	5,400.00	100.00%
036-000-48011 REPAIRS & IMPROVEMENTS	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00%
Total Department: 000 - BASIC OPERATIONS:	8,600.00	8,600.00	0.00	0.00	8,600.00	100.00 %
Total Fund: 036 - LIBRARY FUND :	0.00	0.00	0.00	0.00	0.00	

Budget Report

For Fiscal: 2014 Period Ending: 01/31/2014

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 037 - T C COLLECTION CENTER						
037-32126 FEES COLLECTED	86,533.00	86,533.00	0.00	0.00	-86,533.00	-100.00%
037-35100 INTEREST ON INVESTMENTS	300.00	300.00	0.00	0.00	-300.00	-100.00%
037-39000 TRANSFERS FROM GENERAL FUND	150,000.00	150,000.00	0.00	0.00	-150,000.00	-100.00%
Department: 000 - BASIC OPERATIONS						
037-000-40000 SALARIES	69,795.00	69,795.00	0.00	0.00	69,795.00	100.00%
037-000-40100 SOCIAL SECURITY	5,660.00	5,660.00	0.00	0.00	5,660.00	100.00%
037-000-40110 RETIREMENT	8,183.00	8,183.00	0.00	0.00	8,183.00	100.00%
037-000-40120 HOSPITALIZATION	1,345.00	1,345.00	0.00	0.00	1,345.00	100.00%
037-000-40130 WORKERS' COMPENSATION	3,550.00	3,550.00	0.00	0.00	3,550.00	100.00%
037-000-40140 UNEMPLOYMENT INSURANCE	200.00	200.00	0.00	0.00	200.00	100.00%
037-000-42177 CONTAINER HAULS	60,000.00	60,000.00	0.00	0.00	60,000.00	100.00%
037-000-42393 LIABILITY INSURANCE ON EQUIP.	1,600.00	1,600.00	0.00	0.00	1,600.00	100.00%
037-000-42400 GAS, OIL, GREASE	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00%
037-000-42425 MACHINERY MAINTENANCE	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00%
037-000-42510 UTILITIES	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00%
037-000-42996 MISCELLANEOUS SUPPLIES	3,500.00	3,500.00	0.00	0.00	3,500.00	100.00%
037-000-43200 PURCHASE OF EQUIPMENT	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%
037-000-44100 PRINCIPLE ON WARRANTS	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00%
Total Department: 000 - BASIC OPERATIONS:	236,833.00	236,833.00	0.00	0.00	236,833.00	100.00 %
Total Fund: 037 - T C COLLECTION CENTER :	0.00	0.00	0.00	0.00	0.00	

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 044 - COURTHOUSE SECURITY							
044-30403	ESTIMATED CARRYOVER	21,499.00	21,499.00	0.00	0.00	-21,499.00	-100.00%
044-32112	COURTHOUSE SECURITY FEES	18,000.00	18,000.00	0.00	0.00	-18,000.00	-100.00%
044-35100	INTEREST ON INVESTMENTS	200.00	200.00	0.00	0.00	-200.00	-100.00%
044-39004	TRANSFER FROM R&B #2	1,200.00	1,200.00	0.00	0.00	-1,200.00	-100.00%
044-39005	TRANSFER FROM R&B #4	1,200.00	1,200.00	0.00	0.00	-1,200.00	-100.00%
044-39014	TRANSFER FROM R&B #1	1,200.00	1,200.00	0.00	0.00	-1,200.00	-100.00%
044-39015	TRANSFER FROM R&B #3	1,200.00	1,200.00	0.00	0.00	-1,200.00	-100.00%
Department: 000 - BASIC OPERATIONS							
044-000-40000	SALARIES	9,600.00	9,600.00	0.00	0.00	9,600.00	100.00%
044-000-40001	COURT BAILIFF	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00%
044-000-40100	SOCIAL SECURITY	735.00	735.00	0.00	0.00	735.00	100.00%
044-000-40110	RETIREMENT	1,114.00	1,114.00	0.00	0.00	1,114.00	100.00%
044-000-40190	UNEMPLOYMENT INSURANCE	50.00	50.00	0.00	0.00	50.00	100.00%
044-000-42510	UTILITIES	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%
044-000-43200	PURCHASE OF EQUIPMENT	18,000.00	18,000.00	0.00	0.00	18,000.00	100.00%
Total Department: 000 - BASIC OPERATIONS:		44,499.00	44,499.00	0.00	0.00	44,499.00	100.00 %
Total Fund: 044 - COURTHOUSE SECURITY:		0.00	0.00	0.00	0.00	0.00	

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 076 - EMERGENCY OPERATIONS CENTER						
076-30000 BEGINNING BALANCE	61,903.00	61,903.00	0.00	0.00	-61,903.00	-100.00%
076-32119 DONATIONS - OPERATIONS CENTER	1,000.00	1,000.00	0.00	0.00	-1,000.00	-100.00%
076-35100 INTEREST ON INVESTMENTS	200.00	200.00	0.00	0.00	-200.00	-100.00%
076-38118 REIMBURSEMENT/MISC INCOME	100.00	100.00	0.00	0.00	-100.00	-100.00%
076-39000 TRANSFERS FROM GENERAL FUND	118,794.00	118,794.00	0.00	0.00	-118,794.00	-100.00%
Department: 000 - BASIC OPERATIONS						
076-000-40000 SALARIES	95,930.00	95,930.00	0.00	0.00	95,930.00	100.00%
076-000-40100 SOCIAL SECURITY	7,339.00	7,339.00	0.00	0.00	7,339.00	100.00%
076-000-40110 RETIREMENT	11,128.00	11,128.00	0.00	0.00	11,128.00	100.00%
076-000-40120 HOSPITALIZATION	16,129.00	16,129.00	0.00	0.00	16,129.00	100.00%
076-000-40130 WORKERS' COMPENSATION	200.00	200.00	0.00	0.00	200.00	100.00%
076-000-40140 UNEMPLOYMENT INSURANCE	150.00	150.00	0.00	0.00	150.00	100.00%
076-000-42100 OFFICE SUPPLIES	3,200.00	3,200.00	0.00	0.00	3,200.00	100.00%
076-000-42102 EMERGENCY SUPPLIES/SIGNAGE	1,300.00	1,300.00	0.00	0.00	1,300.00	100.00%
076-000-42150 UNIFORMS	1,200.00	1,200.00	0.00	0.00	1,200.00	100.00%
076-000-42211 STANDBY FUEL	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00%
076-000-42351 SERVICE OF GENERATORS	3,900.00	3,900.00	0.00	0.00	3,900.00	100.00%
076-000-42416 VEHICLE OPERATIONS/MAINTENANCE	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00%
076-000-42500 TELEPHONE	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00%
076-000-42663 TRAINING & TRAVEL REIMB.	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00%
076-000-43200 PURCHASE OF EQUIPMENT	10,521.00	10,521.00	0.00	0.00	10,521.00	100.00%
076-000-43901 STANDBY MAINTENANCE	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%
Total Department: 000 - BASIC OPERATIONS:	181,997.00	181,997.00	0.00	0.00	181,997.00	100.00 %
Total Fund: 076 - EMERGENCY OPERATIONS CENTER:	0.00	0.00	0.00	0.00	0.00	

Budget Report

For Fiscal: 2014 Period Ending: 01/31/2014

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 089 - TYLER COUNTY NUTRITION CENTER						
089-31140 LEASE INCOME	3,000.00	3,000.00	0.00	0.00	-3,000.00	-100.00%
089-32128 HALL RENTAL	1,500.00	1,500.00	0.00	0.00	-1,500.00	-100.00%
089-35100 INTEREST ON INVESTMENTS	200.00	200.00	0.00	0.00	-200.00	-100.00%
089-39000 TRANSFERS FROM GENERAL FUND	58,500.00	58,500.00	0.00	0.00	-58,500.00	-100.00%
Department: 000 - BASIC OPERATIONS						
089-000-40050 PARTIME SALARIES	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00%
089-000-40100 SOCIAL SECURITY	153.00	153.00	0.00	0.00	153.00	100.00%
089-000-40110 RETIREMENT	222.00	222.00	0.00	0.00	222.00	100.00%
089-000-40130 WORKERS' COMPENSATION	50.00	50.00	0.00	0.00	50.00	100.00%
089-000-40140 UNEMPLOYMENT INSURANCE	50.00	50.00	0.00	0.00	50.00	100.00%
089-000-42204 SENIOR ACTIVITIES	1,800.00	1,800.00	0.00	0.00	1,800.00	100.00%
089-000-42394 BUILDING INSURANCE	5,500.00	5,500.00	0.00	0.00	5,500.00	100.00%
089-000-42410 REPAIRS & MAINTENANCE	14,000.00	14,000.00	0.00	0.00	14,000.00	100.00%
089-000-42510 UTILITIES	22,000.00	22,000.00	0.00	0.00	22,000.00	100.00%
089-000-43200 PURCHASE OF EQUIPMENT	17,425.00	17,425.00	0.00	0.00	17,425.00	100.00%
Total Department: 000 - BASIC OPERATIONS:	63,200.00	63,200.00	0.00	0.00	63,200.00	100.00 %
Total Fund: 089 - TYLER COUNTY NUTRITION CENTER:	0.00	0.00	0.00	0.00	0.00	

Budget Report

For Fiscal: 2014 Period Ending: 01/31/2014

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 111 - COURTHOUSE RESTORATION						
111-39000 TRANSFER FROM GENERAL FUND	75,000.00	75,000.00	0.00	0.00	-75,000.00	-100.00%
Department: 000 - BASIC OPERATIONS						
111-000-42412 RESTORATION EXPENSE	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00%
111-000-48000 MISC. EXPENSE	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00%
111-000-48011 COURTHOUSE REPAIRS	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00%
Total Department: 000 - BASIC OPERATIONS:	75,000.00	75,000.00	0.00	0.00	75,000.00	100.00 %
Total Fund: 111 - COURTHOUSE RESTORATION:	0.00	0.00	0.00	0.00	0.00	

Budget Report

For Fiscal: 2014 Period Ending: 01/31/2014

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 112 - LEGISLATIVE SERVICES						
112-39000 TRANSFER FROM GENERAL FUND	2,000.00	2,000.00	0.00	0.00	-2,000.00	-100.00%
Department: 000 - BASIC OPERATIONS						
112-000-48000 MISCELLANEOUS EXPENSE	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00%
Total Department: 000 - BASIC OPERATIONS:	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
Total Fund: 112 - LEGISLATIVE SERVICES:	0.00	0.00	0.00	0.00	0.00	
Report Total:	5.00	5.00	0.00	0.00	-5.00	



Salary & Allowance Schedule

NOTE: Salaries are *subject to change* by provision in the **County's Policy and Guidelines** or by Order of the COMMISSIONERS COURT. Unscheduled salaries (*part-time or full-time*) are under the discretion of the Department Supervisors as they conform to the Federal Wage and Hours Laws and funding is provided in the departments budgets.

	2014 Monthly Salary	2014 Budgeted Total
COUNTY CLERK		
Official	\$3,511.67	
Chief Deputy	2,095.67	
Deputy (4)	1,988.68	
Department Longevity	345.00	166,885.00
VETERAN'S SERVICE		
Service Officer	\$1,039.40	
Part-time Clerk @ \$7.25/hr.	580.00	13,513.00
DISTRICT CLERK		
Official	\$3,511.67	
Chief Deputy	2,095.67	
Deputy (3)	1,988.68	
Department Longevity	225.00	141,581.00
DISTRICT COURT—88TH		
District Judge	\$250.00	
Court Reporter	1318.01	
Secretary	631.00	26,389.00
DISTRICT COURT—I-A		
District Judge	\$543.00	
Court Reporter	1,176.00	20,629.00
JUSTICE OF PEACE, PCT. 1		
Official	\$3,511.67	
Chief Deputy	2,095.67	
Court Clerk	2,095.67	
Department Longevity	290.00	95,916.00
Car Allowance	550.00	6,600.00

Salary & Allowance cont.

	2014 Monthly Salary	2014 Budgeted Total
JUSTICE OF PEACE, PCT. 2		
Official	\$1,721.68	
Department Longevity	0.00	20,661.00
Car Allowance	550.00	6,600.00
JUSTICE OF PEACE, PCT. 3		
Official	\$1,721.68	
Department Longevity	50.00	21,261.00
Car Allowance	550.00	6,600.00
JUSTICE OF PEACE, PCT. 4		
Official	\$1,721.00	
Department Longevity	50.00	22,461.00
Car Allowance	550.00	6,600.00
COUNTY COURT		
Juvenile Board Stipend	\$318.00	3,816.00
DISTRICT ATTORNEY		
* Official	\$725.84	
* 1st Assistant District Attorney	5,753.67	
* 2nd Assistant District Attorney	4,750.01	
* Felony Administrator	2,715.68	
* Misdemeanor Administrator	2,715.68	
Department Longevity	560.00	
* CVA Coordinator	2,405.33	235,515.00
TAX ASSESSOR-COLLECTOR		
Official	\$3,511.67	
Chief Deputy	2,095.67	
Deputy(4)	1,988.68	
Department Longevity	355.00	167,005.00
COUNTY JUDGE		
Official	\$3,511.67	
Administrative Assistant	2,166.67	
** Part-time Secretary	1,499.66	
Department Longevity	50.00	112,776.00
Car Allowance	800.00	9,600.00
State Supplement	1,250.00	15,000.00
COUNTY AUDITOR		
*** Official	\$3,511.67	
*** 1st Assistant Auditor	2,166.67	
*** Assistant Auditors (2)	2,048.80	
Department Longevity	90.00	118,392.00

* Salaries are paid or supplemented by grants or funds from the Criminal District Attorney state funding. CDA secretaries paid by CDA and two secretaries funded by the County at \$1,929.00 and \$1,822.00/mo. Assistant District Attorney paid by a VAWA Special Prosecutor Grant/ matching funds from County and CDA state funding.

** Salary is supplemented by grant funds through Adult Probation.

***Salaries are set by District Judges at a Public hearing.

Salary & Allowance cont.

	2014 Monthly Salary	2014 Budgeted Total
COUNTY TREASURER		
Official	\$3,511.67	
Department Longevity	90.00	
		43,221.00
SHERIFF DEPARTMENT/LAW ENFORCEMENT		
Official- Sheriff	\$4,246.67	
Chief Deputy	3,486.67	
Sergeant (2)	3,148.67	
Corporal (2)	3,099.17	
Investigator	3,148.67	
Deputy (8)	2,959.68	
Chief Dispatcher	2,949.68	
Dispatcher (5)	2,504.67	
Dispatcher (.5 FTE)	1,214.10	
Stockman/Allowance	400.01	
Ivanhoe Deputy (Reimbursed)	642.00	
Administrative Specialist	2,095.67	
Department Longevity	810.00	944,000.00
Vacation/Sick Pay/Relief	1,083.34	13,000.00
SHERIFF DEPARTMENT/JAIL		
Jail Administrator	\$3,486.67	
Chief Jailer	2,949.68	
Jailer (5)	2,504.67	
Administrative Specialist	1,988.68	
Department Longevity	200.00	253,781.00
Vacation	416.67	5,000.00
CONSTABLE, PCT. 1		
Official	\$1,721.68	
Department Longevity	0.00	20,661.00
CONSTABLE, PCT. 2		
Official	\$1,721.68	
Department Longevity	0.00	20,661.00
Car Allowance	850.00	10,200.00
CONSTABLE, PCT. 3		
Official	\$1,721.68	
Department Longevity	130.00	22,101.00
Car Allowance	850.00	10,200.00

Salary & Allowance cont.

	2014 Monthly Salary	2014 Budgeted Total
CONSTABLE, PCT. 4		
Official	\$1,721.68	
Department Longevity	50.00	21,261.00
Car Allowance	850.00	10,200.00
COUNTY EXTENSION SERVICES		
County Agent (2)	\$988.00	
Car Allowance - FCS	200.00	
Car Allowance - Farm	300.00	29,712.00
BUILDING MAINTENANCE/COMMUNITY SERVICE		
Grounds/Maintenance (2)	\$2,166.67	
Department Longevity	20.00	
Part-time Maintenance (2)	1846.16	82,199.00
ROAD & BRIDGE, PCT. 1		
Official	\$3,511.67	
Foreman	2,953.67	
Operator/Driver (5)	2,692.67	
Secretary (.5 FTE)	1,047.84	
Department Longevity	365.00	267,161.00
Truck Allowance	1,200.00	14,400.00
ROAD & BRIDGE, PCT. 2		
Official	\$3,511.67	
Foreman	2,953.67	
Operator/Driver (5)	2,692.67	
Secretary (.5 FTE)	1,047.84	
Department Longevity	280.00	230,193.00
Truck Allowance	1200.00	14,400.00
ROAD & BRIDGE, PCT. 3		
Official	\$3,511.67	
Foreman	2,953.67	
Operator/Driver (5)	2,692.67	
Secretary (.5 FTE)	1,047.84	
Department Longevity	505.00	312,665.00
Truck Allowance	1,200.00	14,400.00

Salary & Allowance cont.

	2014 Monthly Salary	2014 Budgeted Total
ROAD & BRIDGE, PCT. 4		
Official	\$3,511.67	
Foreman	2,953.67	
Operator/Driver (5)	2,692.67	
Secretary (.5 FTE)	1,047.84	
Department Longevity	520.00	267,186.00
Truck Allowance	1,200.00	1,400.00
COUNTY CLERK RECORDS MANAGEMENT		
Deputy	\$700.00	8,400.00
COLLECTION CENTER		
Supervisor	\$2,486.68	
Truck Driver/Operator	2,291.19	
Operator PT \$8.40/hr.	672.00	
Department Longevity	40.00	69,795.00
COURTHOUSE SECURITY		
Security Officer	\$800.00	9,600.00
JUVENILE PROBATION		
*** Secretary	\$2,560.86	
*** Chief Juvenile Probation Officer	4,597.72	
*** CCP-Juvenile Probation Officer	3,781.72	
Department Longevity	335.00	106,647.00
Flat Rate Travel (2)	550.00	13,200.00
EMERGENCY OPERATIONS CENTER		
Emergency Management Coordinator	\$2,347.20	
Assistant Emergency Manager	2,673.41	
Secretary	2,095.67	
Weather Coordinator	600.02	
Department Longevity	125.00	95,930.00
COMMISSIONERS COURT APPROPRIATIONS		
Rural Fire Protection	150.00	5,400.00
HEALTH & SANITATION		
County Health Officer	\$300.00	6,000.00

*** Juvenile Probation salaries/travel and fringe paid by state and a County match. Secretary is paid from County funding. Grant M from Texas Juvenile Probation Commission funds additional pay.