

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 010-310-101	CURRENT AD VALOREM TAXES	3,668,017.00	3,670,002.77	3,964,036.00	.00
2016 010-310-104	SALES TAX	400,000.00	367,640.10	360,500.00	.00
2016 010-320-211	BEER WINE & LIQUOR	500.00	.00	500.00	.00
2016 010-330-340	STATE REVENUES	17,974.00	17,895.08	29,364.00	.00
2016 010-330-505	HOUSING PRISONERS	.00	22,137.50	20,000.00	.00
2016 010-340-341	ADULT/JUVENILE FEES	6,500.00	6,605.32	6,500.00	.00
2016 010-340-401	FEES OF OFFICE-CO.JUDGE	500.00	708.00	600.00	.00
2016 010-340-402	FEES OF OFFICE-SHERIFF	35,000.00	35,234.01	35,000.00	.00
2016 010-340-403	FEES OF OFFICE-CO.TREASURER	21,000.00	18,482.80	21,000.00	.00
2016 010-340-404	FEES OF OFFICE-CO.CLERK	150,000.00	144,738.84	150,000.00	.00
2016 010-340-405	FEES OF OFFICE-TAX A/C	115,000.00	227,951.24	125,000.00	.00
2016 010-340-406	FEES OF OFFICE-DIST. ATTY.	5,000.00	4,584.14	5,000.00	.00
2016 010-340-407	FEES OF OFFICE-DIST. CLERK	60,000.00	62,550.85	60,000.00	.00
2016 010-340-415	FEES OF OFFICE-JP PCT.1	30,000.00	56,579.86	48,000.00	.00
2016 010-340-416	FEES OF OFFICE-JP PCT.2	37,000.00	36,444.13	35,000.00	.00
2016 010-340-417	FEES OF OFFICE-JP PCT.3	25,000.00	9,948.48	12,000.00	.00
2016 010-340-418	FEES OF OFFICE-JP PCT.4	50,000.00	32,988.29	33,000.00	.00
2016 010-340-492	CARRY OVER 2015	250,000.00	.00	200,000.00	.00
2016 010-350-505	FINES & FORFEITURES	2,000.00	4,215.00	2,500.00	.00
2016 010-360-601	INTEREST EARNINGS	.00	.00	.00	.00
2016 010-360-700	MISCELLANEOUS REVENUE	10,000.00	23,939.08	20,000.00	.00
2016 010-370-200	FALLS ON BRAZOS PARK RENT	.00	4,955.00	5,000.00	.00
2016 010-390-100	TRANSFER IN	.00	20,724.69	.00	.00
2016 010-390-150	EMERGENCY BUDGET AMENDMENT	.00	.00	.00	.00
2016 010-399-999	TOTAL REVENUE	4,883,491.00	4,768,325.18	5,133,000.00	.00
2016 010-400-101	SALARY - CO.JUDGE	32,346.00	32,346.00	33,546.00	.00
2016 010-400-105	ADMINISTRATIVE ASSISTANT (1)	27,198.00	27,198.00	28,398.00	.00
2016 010-400-107	STATE SUPPLEMENT	17,974.00	17,973.84	25,200.00	.00
2016 010-400-113	LONGEVITY PAY	240.00	240.00	300.00	.00
2016 010-400-151	VISITING JUDGE	500.00	.00	500.00	.00
2016 010-400-201	FICA MATCHING	5,950.00	5,908.20	6,690.00	.00
2016 010-400-202	GROUP INSURANCE (2)	13,720.00	13,090.68	14,520.00	.00
2016 010-400-203	RETIREMENT MATCHING	8,651.00	8,649.71	9,549.00	.00
2016 010-400-204	WORKERS COMPENSATION	490.00	475.35	555.00	.00
2016 010-400-205	LIFE INSURANCE	186.00	184.16	186.00	.00
2016 010-400-206	UNEMPLOYMENT INSURANCE	154.00	152.28	181.00	.00
2016 010-400-301	SUPPLIES	1,700.00	1,629.10	1,500.00	.00
2016 010-400-426	TRAVEL REIMBURSEMENT	.00	.00	500.00	.00
2016 010-400-428	TRAINING & EDUCATION	2,500.00	1,907.05	1,500.00	.00
2016 010-400-998	EXPENDITURES-COUNTY JUDGE	111,609.00	109,754.37	123,125.00	.00
2016 010-403-101	SALARY - CO.CLERK	31,800.00	31,800.00	33,000.00	.00
2016 010-403-105	OFFICE DEPUTIES (2)	52,626.00	52,491.94	55,026.00	.00
2016 010-403-113	LONGEVITY PAY	180.00	180.00	300.00	.00
2016 010-403-201	FICA MATCHING	6,473.00	6,387.96	6,758.00	.00
2016 010-403-202	GROUP INSURANCE (3)	20,580.00	20,489.76	21,780.00	.00
2016 010-403-203	RETIREMENT MATCHING	9,412.00	9,395.55	9,649.00	.00
2016 010-403-204	WORKERS COMPENSATION	550.00	516.69	570.00	.00
2016 010-403-205	LIFE INSURANCE	205.00	200.64	193.00	.00
2016 010-403-206	UNEMPLOYMENT INSURANCE	286.00	292.52	349.00	.00
2016 010-403-301	SUPPLIES	5,500.00	4,917.35	5,500.00	.00
2016 010-403-332	RECORDING & INDEXING	19,472.00	19,320.85	19,500.00	.00
2016 010-403-355	OFFICE EQUIPMENT LEASE	2,179.00	2,178.18	2,179.00	.00
2016 010-403-428	TRAINING & EDUCATION	1,528.00	1,527.73	1,500.00	.00
2016 010-403-998	EXPENDITURES-COUNTY CLERK	150,791.00	149,699.17	156,304.00	.00
2016 010-409-100	SUPPLEMENT CRT APPEALS	1,969.00	1,935.54	1,969.00	.00
2016 010-409-311	POSTAGE EXPENSE	30,000.00	29,500.00	28,000.00	.00
2016 010-409-331	COPIER EXPENSE	5,000.00	2,901.77	4,000.00	.00
2016 010-409-340	LIABILITY & CASUALTY INSURAN	88,700.00	88,626.00	100,000.00	.00
2016 010-409-395	MISCELLANEOUS EXPENSE	30,000.00	18,438.24	30,000.00	.00
2016 010-409-400	LEGAL AID	80,000.00	70,160.39	80,000.00	.00
2016 010-409-401	AUDIT FEES	23,000.00	23,000.00	23,000.00	.00
2016 010-409-402	INDIGENT CRIMIN/JUVENILE LEG	203,411.00	203,411.00	150,000.00	.00
2016 010-409-404	AMBULANCE/AUTOPSY/TRANSPORT	50,590.00	50,590.00	35,000.00	.00
2016 010-409-406	APPRAISAL DISTRICT FEES	280,171.00	270,661.60	335,000.00	.00
2016 010-409-410	HEALTH ADMINISTRATOR	990.00	990.00	990.00	.00
2016 010-409-417	CHILD WELFARE	1,000.00	1,000.00	1,000.00	.00
2016 010-409-420	TELEPHONE	35,000.00	30,896.74	35,000.00	.00
2016 010-409-430	COUNTY ASSOCIATION DUES	23,000.00	16,250.94	23,000.00	.00
2016 010-409-440	UTILITIES COURTHOUSE	34,410.00	33,331.23	40,000.00	.00
2016 010-409-462	COMPUTER	130,464.00	126,287.33	141,975.00	.00
2016 010-409-470	JUVENILE PROBATION DEPARTMEN	89,620.00	89,620.00	89,620.00	.00
2016 010-409-472	V.F.DEPARTMENT	35,000.00	35,000.00	35,000.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 010-409-1473	HISTORICAL MUSEUM	500.00	500.00	500.00	.00
2016 010-409-1475	RURAL TRANSPORTATION	500.00	500.00	500.00	.00
2016 010-409-1601	HOCOG-SENIOR CITIZEN PROGRA	2,189.00	2,188.20	2,189.00	.00
2016 010-409-1601	MEALSWHEELS/CNTRL TX SR MIN	500.00	500.00	500.00	.00
2016 010-409-1603	MENTAL HEALTH	188.00	188.00	188.00	.00
2016 010-409-1610	TRANSFER OUT	.00	.00	.00	.00
2016 010-409-1750	C C CONTINGENCY	158.00	.00	73,417.00	.00
2016 010-409-998	EXPENDITURES-NON-DEPARTMENTA	1,151,360.00	1,100,976.94	1,237,848.00	.00
2016 010-443-110	COURT REPORTER	36,900.00	36,900.00	38,100.00	.00
2016 010-443-111	PROFF SERVICE COURT REPORTER	500.00	500.00	500.00	.00
2016 010-443-113	COURT COORDINATOR	26,886.00	26,886.00	28,086.00	.00
2016 010-443-113	LONGEVITY PAY	1,880.00	1,880.00	1,800.00	.00
2016 010-443-201	FICA MATCHING	5,009.00	5,008.32	5,201.00	.00
2016 010-443-201	GROUP INSURANCE	.00	.00	.00	.00
2016 010-443-202	RETIREMENT MATCHING	7,282.00	7,281.48	7,425.00	.00
2016 010-443-203	WORKERS COMPENSATION	445.00	400.48	415.00	.00
2016 010-443-204	LIFE INSURANCE	156.00	155.37	145.00	.00
2016 010-443-205	UNEMPLOYMENT INSURANCE	364.00	363.36	427.00	.00
2016 010-443-206	SUPPLIES	3,000.00	2,213.20	3,000.00	.00
2016 010-443-207	LIABILITY & CASUALTY INSURAN	800.00	809.69	800.00	.00
2016 010-443-208	ASSESSMENT FEES	1,201.00	1,200.42	1,201.00	.00
2016 010-443-209	REPAIRS & MAINTENANCE	.00	.00	.00	.00
2016 010-443-210	TRAINING & EQUIPMENT	1,000.00	225.00	1,000.00	.00
2016 010-443-998	EXPENDITURES-82ND JUDICIAL J	85,223.00	83,172.32	88,100.00	.00
2016 010-450-101	SALARY - DIST CLERK	31,800.00	31,800.00	33,000.00	.00
2016 010-450-105	OFFICE DEPUTIES (2)	52,026.00	52,026.00	55,026.00	.00
2016 010-450-113	LONGEVITY PAY	180.00	180.00	300.00	.00
2016 010-450-201	FICA MATCHING	6,473.00	6,306.33	6,758.00	.00
2016 010-450-202	GROUP INSURANCE (3)	20,580.00	20,489.76	21,780.00	.00
2016 010-450-203	RETIREMENT MATCHING	9,412.00	9,410.22	9,649.00	.00
2016 010-450-204	WORKERS COMPENSATION	550.00	517.55	570.00	.00
2016 010-450-205	LIFE INSURANCE	205.00	201.00	193.00	.00
2016 010-450-206	UNEMPLOYMENT INSURANCE	296.00	293.07	349.00	.00
2016 010-450-207	SUPPLIES	4,271.00	4,270.91	5,500.00	.00
2016 010-450-208	TRAINING & EDUCATION	1,467.00	1,466.28	1,500.00	.00
2016 010-450-209	OFFICE EQUIPMENT LEASE	2,276.00	2,275.25	2,317.00	.00
2016 010-450-998	EXPENDITURES-DISTRICT CLERK	130,536.00	130,236.27	135,442.00	.00
2016 010-455-101	SALARY JP#1	26,682.00	24,934.96	26,886.00	.00
2016 010-455-201	FICA MATCHING	2,138.00	2,146.34	2,195.00	.00
2016 010-455-202	GROUP INSURANCE (1)	6,860.00	6,776.64	7,260.00	.00
2016 010-455-203	RETIREMENT MATCHING	3,108.00	3,022.61	3,132.00	.00
2016 010-455-204	WORKERS COMPENSATION	180.00	159.82	180.00	.00
2016 010-455-205	LIFE INSURANCE	67.00	62.33	61.00	.00
2016 010-455-206	CELL PHONE ALLOWANCE	.00	.00	540.00	.00
2016 010-455-207	SUPPLIES	500.00	262.50	500.00	.00
2016 010-455-413	TRAVEL ALLOWANCE	1,254.00	1,168.15	1,254.00	.00
2016 010-455-428	TRAINING & EDUCATION	700.00	283.28	700.00	.00
2016 010-455-998	EXPENDITURES-JUSTICE OF THE	41,489.00	33,996.63	42,708.00	.00
2016 010-456-101	SALARY JP#2	25,686.00	25,686.00	26,886.00	.00
2016 010-456-201	FICA MATCHING	2,061.00	1,977.54	2,195.00	.00
2016 010-456-202	GROUP INSURANCE (1)	6,860.00	6,829.92	7,260.00	.00
2016 010-456-203	RETIREMENT MATCHING	2,997.00	2,996.40	3,132.00	.00
2016 010-456-204	WORKERS COMPENSATION	174.00	164.84	180.00	.00
2016 010-456-205	LIFE INSURANCE	64.00	64.02	61.00	.00
2016 010-456-206	CELL PHONE ALLOWANCE	.00	.00	540.00	.00
2016 010-456-207	SUPPLIES	500.00	326.02	500.00	.00
2016 010-456-413	TRAVEL ALLOWANCE	1,254.00	1,254.00	1,254.00	.00
2016 010-456-420	PHONE	225.00	485.33	600.00	.00
2016 010-456-428	TRAINING & EDUCATION	700.00	677.77	700.00	.00
2016 010-456-443	UTILITIES-JP#2	2,500.00	1,855.66	2,000.00	.00
2016 010-456-998	EXPENDITURES-JUSTICE OF THE	43,521.00	42,217.50	45,308.00	.00
2016 010-457-101	SALARY JP#3	24,684.00	24,684.00	26,886.00	.00
2016 010-457-201	FICA MATCHING	2,019.00	1,987.06	2,229.00	.00
2016 010-457-202	GROUP INSURANCE (1)	6,860.00	6,829.92	7,260.00	.00
2016 010-457-203	RETIREMENT MATCHING	2,936.00	2,934.90	3,181.00	.00
2016 010-457-204	WORKERS COMPENSATION	170.00	161.48	180.00	.00
2016 010-457-205	LIFE INSURANCE	63.00	62.70	62.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 010-457-226	CELL PHONE ALLOWANCE	.00	.00	540.00	.00
2016 010-457-301	SUPPLIES	383.00	382.67	500.00	.00
2016 010-457-412	TRAVEL ALLOWANCE	1,704.00	1,704.00	1,704.00	.00
2016 010-457-420	PHONE	1,399.00	1,321.96	1,440.00	.00
2016 010-457-428	TRAINING & EDUCATION	693.00	692.48	700.00	.00
2016 010-457-443	RENT OFFICE SPACE	3,000.00	3,000.00	3,000.00	.00
2016 010-457-998	EXPENDITURES-JUSTICE OF THE	43,911.00	43,761.17	47,682.00	.00
2016 010-458-101	SALARY JP#4	25,686.00	25,686.00	26,886.00	.00
2016 010-458-201	FICA MATCHING	2,096.00	1,945.63	2,229.00	.00
2016 010-458-202	GROUP INSURANCE (1)	6,860.00	6,829.92	7,260.00	.00
2016 010-458-203	RETIREMENT MATCHING	3,047.00	3,046.38	3,181.00	.00
2016 010-458-204	WORKERS COMPENSATION	177.00	167.55	180.00	.00
2016 010-458-205	LIFE INSURANCE	66.00	65.04	62.00	.00
2016 010-458-226	CELL PHONE ALLOWANCE	.00	.00	540.00	.00
2016 010-458-301	SUPPLIES	600.00	599.89	500.00	.00
2016 010-458-412	TRAVEL ALLOWANCE	1,704.00	1,704.00	1,704.00	.00
2016 010-458-420	PHONE	1,725.00	1,580.37	1,740.00	.00
2016 010-458-428	TRAINING & EDUCATION	727.00	726.16	700.00	.00
2016 010-458-444	UTILITIES-JP#4	2,948.00	2,797.17	3,000.00	.00
2016 010-458-998	EXPENDITURES-JUSTICE OF THE	45,636.00	45,148.11	47,982.00	.00
2016 010-475-101	D A STATE SUPPLEMENT	304.00	303.33	3,640.00	.00
2016 010-475-103	ASSISTANT DIST ATTORNEY	49,800.00	47,028.64	54,804.00	.00
2016 010-475-105	ADMIN.ASSIST./SEC.(2)	26,232.00	26,345.49	54,864.00	.00
2016 010-475-106	INVESTIGATOR	33,402.00	33,622.52	34,602.00	.00
2016 010-475-107	VICTIM ASSIST COORDINATOR	30,702.00	28,272.77	.00	.00
2016 010-475-113	LONGEVITY PAY	1,680.00	1,420.00	960.00	.00
2016 010-475-114	ASSIST.PROSECUTOR LONGEVITY	.00	.00	.00	.00
2016 010-475-201	FICA MATCHING	10,850.00	10,253.04	11,389.00	.00
2016 010-475-202	GROUP INSURANCE (5)	27,136.00	26,181.36	29,040.00	.00
2016 010-475-203	RETIREMENT MATCHING	15,776.00	15,202.54	15,860.00	.00
2016 010-475-204	WORKERS COMPENSATION	1,343.00	1,221.95	1,190.00	.00
2016 010-475-205	LIFE INSURANCE	342.00	324.88	309.00	.00
2016 010-475-206	UNEMPLOYMENT INSURANCE	793.00	758.17	912.00	.00
2016 010-475-301	SUPPLIES	5,568.00	5,534.28	3,500.00	.00
2016 010-475-330	FUEL/VEHICLE M/A	1,891.00	1,890.69	2,500.00	.00
2016 010-475-426	TRAVEL REIMBURSEMENT	.00	.00	1,500.00	.00
2016 010-475-428	TRAINING	1,641.00	1,640.69	3,000.00	.00
2016 010-475-462	EQUIP.LEASE (COPIER)	2,156.00	2,095.92	2,096.00	.00
2016 010-475-572	OFFICE EQUIPMENT	500.00	499.00	1,500.00	.00
2016 010-475-998	EXPENDITURES-CO/DIST ATTORNE	210,116.00	202,595.27	221,666.00	.00
2016 010-490-101	SALARY - ADMINISTRATOR	28,002.00	28,065.94	29,202.00	.00
2016 010-490-107	TEMP WORKERS (8.00HR/620HRS)	3,932.00	3,932.00	4,960.00	.00
2016 010-490-113	LONGEVITY PAY	780.00	780.00	840.00	.00
2016 010-490-150	ELECTION WORKERS (\$8.00 HR)	4,430.00	4,430.00	3,500.00	.00
2016 010-490-201	FICA MATCHING	2,546.00	2,507.56	2,678.00	.00
2016 010-490-202	GROUP INSURANCE (1)	6,860.00	6,829.92	7,260.00	.00
2016 010-490-203	RETIREMENT MATCHING	3,202.00	3,208.41	3,282.00	.00
2016 010-490-204	WORKERS COMPENSATION	235.00	201.35	223.00	.00
2016 010-490-205	LIFE INSURANCE	70.00	68.51	66.00	.00
2016 010-490-206	UNEMPLOYMENT INSURANCE	162.00	178.60	221.00	.00
2016 010-490-301	OFFICE SUPPLIES	10,778.00	10,541.72	5,200.00	.00
2016 010-490-302	ELECTION SUPPLIES	.00	.00	3,050.00	.00
2016 010-490-303	VOTER SUPPLIES	.00	.00	1,500.00	.00
2016 010-490-426	TRAVEL REIMBURSEMENT	300.00	282.85	500.00	.00
2016 010-490-428	TRAINING & EDUCATION	1,940.00	1,939.45	1,000.00	.00
2016 010-490-453	ELECTION EQUIP.M/A	14,776.00	13,169.34	14,776.00	.00
2016 010-490-573	VOTING MACHINES (1)	.00	.00	.00	.00
2016 010-490-998	EXPENDITURES-ELECTION ADMINI	78,013.00	76,135.65	78,258.00	.00
2016 010-495-101	SALARY - AUDITOR	43,092.00	43,092.00	44,292.00	.00
2016 010-495-104	ASSIST.AUDITOR	35,112.00	35,112.00	36,864.00	.00
2016 010-495-105	A.P./PAYROLL	26,640.00	26,640.00	27,840.00	.00
2015 010-495-107	TRANSITIONAL	6,840.00	.00	.00	.00
2016 010-495-113	LONGEVITY PAY	1,680.00	1,680.00	600.00	.00
2016 010-495-201	FICA MATCHING	8,674.00	8,031.69	8,385.00	.00
2016 010-495-202	GROUP INSURANCE (3)	21,719.00	20,489.76	21,780.00	.00
2016 010-495-203	RETIREMENT MATCHING	12,513.00	11,848.17	11,968.00	.00
2016 010-495-204	WORKERS COMPENSATION	744.00	651.51	700.00	.00
2016 010-495-205	LIFE INSURANCE	269.00	252.93	233.00	.00
2016 010-495-206	UNEMPLOYMENT INSURANCE	633.00	591.15	688.00	.00

DATE 09/30/2015		FALLS COUNTY	BUDGET - GENERAL FUND		BUD101 PAGE 4	
ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET	
2016 010-495-301	SUPPLIES	2,803.00	2,801.32	3,000.00		.00
2016 010-495-428	TRAINING & EDUCATION	1,417.00	1,370.22	3,000.00		.00
2016 010-495-462	COPIER LEASE	1,980.00	1,976.04	1,977.00		.00
2016 010-495-572	OFFICE EQUIPMENT	280.00	279.99	500.00		.00
2016 010-495-998	EXPENDITURES-COUNTY AUDITOR	164,496.00	154,816.78	161,827.00		.00
2016 010-497-101	SALARY - CO.TREASURER	31,800.00	31,800.00	33,000.00		.00
2016 010-497-105	SECRETARY (1)	24,600.00	24,063.58	25,800.00		.00
2016 010-497-113	LONGEVITY PAY	.00	.00	60.00		.00
2016 010-497-201	FICA MATCHING	4,315.00	4,168.21	4,504.00		.00
2016 010-497-202	GROUP INSURANCE (2)	13,720.00	13,659.84	14,520.00		.00
2016 010-497-203	RETIREMENT MATCHING	6,274.00	6,213.47	6,430.00		.00
2016 010-497-204	WORKERS COMPENSATION	300.00	341.65	380.00		.00
2016 010-497-205	LIFE INSURANCE	134.00	132.77	128.00		.00
2016 010-497-206	UNEMPLOYMENT INSURANCE	137.00	133.66	163.00		.00
2016 010-497-301	SUPPLIES	2,165.00	1,946.93	2,000.00		.00
2016 010-497-428	TRAINING & EDUCATION	835.00	834.95	1,500.00		.00
2016 010-497-452	COPIER M/A	432.00	405.00	432.00		.00
2016 010-497-572	OFFICE EQUIPMENT	.00	.00	.00		.00
2016 010-497-998	EXPENDITURES-COUNTY TREASURE	84,712.00	83,700.06	88,917.00		.00
2016 010-499-101	SALARY - TAX A/C	31,800.00	31,800.00	33,000.00		.00
2016 010-499-104	DEPUTIES (3)	77,418.00	77,260.96	81,018.00		.00
2016 010-499-107	TEMPORARY (1) (9.85HR) (840)	4,512.00	4,511.30	8,274.00		.00
2016 010-499-113	LONGEVITY PAY	.00	.00	120.00		.00
2016 010-499-201	FICA MATCHING	8,989.00	8,551.58	9,366.00		.00
2016 010-499-202	GROUP INSURANCE (4.5)	27,440.00	26,750.52	32,051.00		.00
2016 010-499-203	RETIREMENT MATCHING	12,150.00	12,130.14	12,468.00		.00
2016 010-499-204	WORKERS COMPENSATION	780.00	695.41	795.00		.00
2016 010-499-205	LIFE INSURANCE	264.00	259.04	249.00		.00
2016 010-499-206	UNEMPLOYMENT INSURANCE	476.00	451.49	563.00		.00
2016 010-499-301	SUPPLIES	6,500.00	6,208.73	6,500.00		.00
2016 010-499-306	PRINTING	500.00	.00	350.00		.00
2016 010-499-428	TRAINING & EDUCATION	5,262.00	4,697.98	3,000.00		.00
2016 010-499-462	COPIER LEASE	.00	.00	.00		.00
2016 010-499-572	OFFICE EQUIPMENT	.00	.00	750.00		.00
2016 010-499-998	EXPENDITURES-TAX OFFICE	176,091.00	173,317.15	188,504.00		.00
2016 010-510-101	SALARY-MAINTENANCE SUPERVISOR	31,200.00	35,463.75	32,400.00		.00
2016 010-510-106	ASSIST.JANITOR (1)	24,636.00	25,381.92	25,836.00		.00
2016 010-510-113	LONGEVITY PAY	1,320.00	1,320.00	1,380.00		.00
2016 010-510-201	FICA MATCHING	4,606.00	4,988.25	4,794.00		.00
2016 010-510-202	GROUP INSURANCE (2)	13,720.00	13,659.84	14,520.00		.00
2016 010-510-203	RETIREMENT MATCHING	6,697.00	7,254.55	6,845.00		.00
2016 010-510-204	WORKERS COMPENSATION	3,020.00	3,106.71	3,050.00		.00
2016 010-510-205	LIFE INSURANCE	146.00	154.06	137.00		.00
2016 010-510-206	UNEMPLOYMENT INSURANCE	337.00	363.14	395.00		.00
2016 010-510-226	CELL PHONE ALLOWANCE	540.00	540.00	540.00		.00
2016 010-510-301	SUPPLIES	5,000.00	4,254.91	5,000.00		.00
2016 010-510-426	TRAVEL ALLOWANCE	2,502.00	2,502.00	2,502.00		.00
2016 010-510-450	REPAIRS & MAINTENANCE	.00	.00	.00		.00
2016 010-510-453	MACHINERY -EQUIPMENT	400.00	119.96	5,000.00		.00
2016 010-510-998	EXPENDITURES-MAINTENANCE	94,124.00	99,109.09	102,399.00		.00
2016 010-530-440	UTILITIES-ELECTIRC	3,000.00	2,551.41	3,000.00		.00
2016 010-530-453	REPAIR & MAINTENANCE	.00	.00	.00		.00
2016 010-530-467	LEASE-LAND	3,000.00	3,000.00	3,000.00		.00
2016 010-530-998	EXPENDITURES-COMM.TOWERS	6,000.00	5,551.41	6,000.00		.00
2016 010-550-101	SALARY - CONSTABLE #1	23,502.00	23,502.00	24,702.00		.00
2016 010-550-201	FICA MATCHING	2,605.00	2,580.00	2,888.00		.00
2016 010-550-202	GROUP INSURANCE (1)	6,860.00	6,829.92	7,260.00		.00
2016 010-550-203	RETIREMENT MATCHING	3,787.00	3,786.54	4,123.00		.00
2016 010-550-204	WORKERS COMPENSATION	1,164.00	1,157.89	1,220.00		.00
2016 010-550-205	LIFE INSURANCE	81.00	80.88	82.00		.00
2016 010-550-226	CELL PHONE ALLOWANCE	540.00	540.00	540.00		.00
2016 010-550-301	SUPPLIES	226.00	225.03	300.00		.00
2016 010-550-426	TRAVEL ALLOWANCE	10,002.00	10,002.00	12,504.00		.00
2016 010-550-428	TRAINING & EDUCATION	500.00	500.00	750.00		.00
2016 010-550-998	EXPENDITURES-CONSTABLE	49,267.00	49,204.26	54,369.00		.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 010-551-101	SALARY - CONSTABLE #2	23,502.00	23,502.00	24,702.00	.00
2016 010-551-201	FICA MATCHING	2,605.00	2,565.40	2,697.00	.00
2016 010-551-202	GROUP INSURANCE (1)	6,860.00	6,829.92	7,260.00	.00
2016 010-551-203	RETIREMENT MATCHING	3,787.00	3,786.54	3,850.00	.00
2016 010-551-204	WORKERS COMPENSATION	1,190.00	1,157.89	1,195.00	.00
2016 010-551-205	LIFE INSURANCE	81.00	80.88	77.00	.00
2016 010-551-226	CELL PHONE ALLOWANCE	540.00	540.00	540.00	.00
2016 010-551-301	SUPPLIES	200.00	178.95	300.00	.00
2016 010-551-426	TRAVEL ALLOWANCE	10,002.00	10,002.00	10,002.00	.00
2016 010-551-428	TRAINING & EDUCATION	500.00	250.00	750.00	.00
2016 010-551-998	EXPENDITURES-CONSTABLE	49,267.00	48,893.58	51,373.00	.00
2016 010-552-101	SALARY - CONSTABLE #3	23,502.00	23,502.00	24,702.00	.00
2016 010-552-201	FICA MATCHING	2,605.00	2,558.47	2,888.00	.00
2016 010-552-202	GROUP INSURANCE (1)	6,860.00	6,829.92	7,260.00	.00
2016 010-552-203	RETIREMENT MATCHING	3,787.00	3,786.54	4,123.00	.00
2016 010-552-204	WORKERS COMPENSATION	1,190.00	1,157.89	1,220.00	.00
2016 010-552-205	LIFE INSURANCE	81.00	80.88	82.00	.00
2016 010-552-226	CELL PHONE ALLOWANCE	540.00	540.00	540.00	.00
2016 010-552-301	SUPPLIES	208.00	207.71	300.00	.00
2016 010-552-426	TRAVEL ALLOWANCE	10,002.00	10,002.00	12,504.00	.00
2016 010-552-428	TRAINING & EDUCATION	492.00	468.56	750.00	.00
2016 010-552-998	EXPENDITURES-CONSTABLES	49,267.00	49,133.97	54,369.00	.00
2016 010-553-101	SALARY - CONSTABLE #4	23,502.00	23,502.00	24,702.00	.00
2016 010-553-201	FICA MATCHING	2,605.00	2,604.48	2,697.00	.00
2016 010-553-202	GROUP INSURANCE (1)	6,860.00	6,829.92	7,260.00	.00
2016 010-553-203	RETIREMENT MATCHING	3,787.00	3,786.54	3,850.00	.00
2016 010-553-204	WORKERS COMPENSATION	1,190.00	1,157.89	1,195.00	.00
2016 010-553-205	LIFE INSURANCE	81.00	80.88	77.00	.00
2016 010-553-226	CELL PHONE ALLOWANCE	540.00	540.00	540.00	.00
2016 010-553-301	SUPPLIES	200.00	176.78	300.00	.00
2016 010-553-426	TRAVEL ALLOWANCE	10,002.00	10,002.00	10,002.00	.00
2016 010-553-428	TRAINING & EDUCATION	500.00	475.08	750.00	.00
2016 010-553-998	EXPENDITURES-CONSTABLES	49,267.00	49,155.57	51,373.00	.00
2016 010-560-101	SALARY - SHERIFF	40,002.00	40,002.00	41,202.00	.00
2016 010-560-102	OVERTIME PAY/PART TIME (5)	25,000.00	25,541.65	25,000.00	.00
2016 010-560-103	DISPATCHERS (5)	22,600.00	19,910.65	21,880.00	.00
2016 010-560-104	DEPUTIES (6)	26,858.00	29,821.38	24,058.00	.00
2016 010-560-105	OFFICE DEPUTIES (1)	6,604.00	6,604.00	7,804.00	.00
2016 010-560-109	HOLIDAY PAY	10,000.00	9,160.38	10,000.00	.00
2016 010-560-113	LONGEVITY PAY	1,680.00	1,610.00	2,100.00	.00
2016 010-560-201	FICA MATCHING	34,637.00	30,283.17	35,861.00	.00
2016 010-560-202	GROUP INSURANCE (13)	99,180.00	95,129.12	94,380.00	.00
2016 010-560-203	RETIREMENT MATCHING	50,357.00	44,774.49	51,190.00	.00
2016 010-560-204	WORKERS COMPENSATION	12,148.00	9,127.71	12,500.00	.00
2016 010-560-205	LIFE INSURANCE	1,076.00	961.54	997.00	.00
2016 010-560-206	UNEMPLOYMENT INSURANCE	2,291.00	2,002.91	2,683.00	.00
2016 010-560-301	SUPPLIES	7,119.00	7,118.78	8,000.00	.00
2016 010-560-305	UNIFORMS	2,000.00	1,447.01	3,000.00	.00
2016 010-560-330	FUEL & OIL EXPENSE	33,794.00	21,074.89	30,000.00	.00
2016 010-560-420	TELEPHONE	5,000.00	4,731.66	5,000.00	.00
2016 010-560-421	TELETYPE & RADIO	3,200.00	2,598.97	3,000.00	.00
2016 010-560-428	TRAINING & EDUCATION	2,000.00	2,000.00	2,000.00	.00
2016 010-560-454	AUTO REPAIRS & MAINTENANCE	10,087.00	10,086.01	8,000.00	.00
2016 010-560-462	COPIER LEASE	1,867.00	1,866.36	1,867.00	.00
2016 010-560-574	NEW VEHICLE	.00	.00	.00	.00
2016 010-560-998	EXPENDITURES-SHERIFF	707,500.00	615,852.68	723,242.00	.00
2016 010-561-101	JAIL ADMINISTRATOR	32,694.00	32,694.00	33,894.00	.00
2016 010-561-102	OVERTIME TEMPS	76,000.00	73,477.40	70,000.00	.00
2016 010-561-105	OFFICE CLERK (1)	25,800.00	25,800.00	27,000.00	.00
2016 010-561-106	JAILERS (10)	22,000.00	17,973.02	27,000.00	.00
2016 010-561-108	NURSE (LVN) (1)	8,220.00	8,220.00	9,420.00	.00
2016 010-561-109	HOLIDAY	8,800.00	7,638.40	8,800.00	.00
2016 010-561-113	LONGEVITY PAY	900.00	780.00	1,200.00	.00
2016 010-561-115	MAINTENANCE/CUSTODIAN (1)	25,800.00	25,576.22	27,000.00	.00
2016 010-561-137	FOOD SERVICE MANAGER (1)	25,800.00	25,675.42	27,000.00	.00
2016 010-561-201	FICA MATCHING	34,121.00	29,973.78	35,521.00	.00
2016 010-561-202	GROUP INSURANCE (15)	102,900.00	75,119.12	108,900.00	.00
2016 010-561-203	RETIREMENT MATCHING	49,608.00	45,280.99	50,704.00	.00
2016 010-561-204	WORKERS COMPENSATION	13,650.00	10,823.32	14,500.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 010-561-205	LIFE INSURANCE	1,060.00	952.73	987.00	.00
2016 010-561-206	UNEMPLOYMENT INSURANCE	2,476.00	2,285.89	2,914.00	.00
2016 010-561-301	SUPPLIES	5,600.00	5,483.10	3,000.00	.00
2016 010-561-305	UNIFORMS	535.00	534.08	500.00	.00
2016 010-561-330	FUEL & OIL EXPENSE	9,788.00	7,132.31	8,000.00	.00
2016 010-561-332	CUSTODIAL SUPPLIES	7,212.00	7,211.69	7,000.00	.00
2016 010-561-333	FOOD SERVICE/SUPPLIES	50,000.00	48,542.25	50,000.00	.00
2016 010-561-334	INMATE UNIFORM/SEC.SUPPLIES	5,500.00	4,666.25	4,000.00	.00
2016 010-561-405	INMATE MEDICAL	30,000.00	25,897.61	30,000.00	.00
2016 010-561-414	CONTRACT DR./MENTAL HEALTH	15,000.00	10,880.00	15,000.00	.00
2016 010-561-420	TELEPHONE	13,950.00	13,925.05	12,700.00	.00
2015 010-561-428	TRAINING	.00	.00	.00	.00
2015 010-561-429	INMATE TRANSPORT	.00	.00	.00	.00
2016 010-561-440	ELECTRIC	46,615.00	33,007.30	45,000.00	.00
2016 010-561-441	GAS	5,000.00	3,798.11	5,000.00	.00
2016 010-561-442	WATER	16,000.00	14,630.35	16,000.00	.00
2016 010-561-443	SEWAGE & TRASH	4,500.00	3,803.08	4,500.00	.00
2016 010-561-462	COPIER LEASE	1,692.00	1,689.96	1,690.00	.00
2015 010-561-574	NEW VEHICLE	40,000.00	38,986.86	.00	.00
2016 010-561-998	EXPENDITURES-JAIL	871,221.00	790,468.39	880,230.00	.00
2016 010-562-102	SALARY - EMC	16,704.00	16,704.00	17,904.00	.00
2016 010-562-113	LONGEVITY PAY	1,420.00	1,420.00	1,480.00	.00
2016 010-562-201	FICA MATCHING	1,338.00	1,316.39	1,434.00	.00
2016 010-562-202	GROUP INSURANCE (1)	6,860.00	6,829.92	7,260.00	.00
2016 010-562-203	RETIREMENT MATCHING	1,905.00	1,904.67	2,048.00	.00
2016 010-562-204	WORKERS COMPENSATION	69.00	70.45	105.00	.00
2016 010-562-205	LIFE INSURANCE	41.00	40.68	42.00	.00
2016 010-562-206	UNEMPLOYMENT INSURANCE	96.00	95.13	118.00	.00
2016 010-562-301	SUPPLIES	500.00	370.74	500.00	.00
2016 010-562-330	FUEL & OIL	1,951.00	1,106.72	2,090.00	.00
2015 010-562-395	DISASTER RESPONSE	.00	.00	.00	.00
2015 010-562-421	REVERSE 911 CALLS	.00	.00	.00	.00
2016 010-562-428	TRAINING & EDUCATION	250.00	100.00	250.00	.00
2016 010-562-453	EQUIPMENT MAINTENANCE	2,549.00	2,548.51	2,410.00	.00
2016 010-562-572	EQUIPMENT	250.00	42.97	250.00	.00
2016 010-562-574	VEHICLE/LEASE	.00	.00	15,000.00	.00
2016 010-562-998	EXPENDITURES-EMERGENCY MGMT	32,933.00	31,550.18	49,891.00	.00
2016 010-580-105	SECRETARY (1) (8.50HR) (1040HRS)	8,060.00	8,207.25	8,840.00	.00
2016 010-580-201	FICA MATCHING	117.00	119.01	129.00	.00
2016 010-580-203	RETIREMENT MATCHING	900.00	912.96	966.00	.00
2016 010-580-204	WORKERS COMPENSATION	55.00	50.16	68.00	.00
2016 010-580-205	LIFE INSURANCE	20.00	19.46	19.00	.00
2016 010-580-206	UNEMPLOYMENT INSURANCE	45.00	45.61	56.00	.00
2016 010-580-301	SUPPLIES	800.00	411.50	800.00	.00
2016 010-580-572	EQUIPMENT	500.00	.00	500.00	.00
2016 010-580-998	EXPENDITURES-HIGHWAY PATROL	10,497.00	9,765.95	11,375.00	.00
2016 010-630-101	SALARY	.00	.00	.00	.00
2016 010-630-113	LONGEVITY PAY	.00	.00	.00	.00
2016 010-630-201	FICA MATCHING	.00	.00	.00	.00
2016 010-630-202	GROUP INSURANCE (1)	.00	.00	.00	.00
2016 010-630-203	RETIREMENT MATCHING	.00	.00	.00	.00
2016 010-630-204	WORKERS COMPENSATION	.00	.00	.00	.00
2016 010-630-205	LIFE INSURANCE	.00	.00	.00	.00
2016 010-630-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2016 010-630-301	SUPPLIES	.00	.00	.00	.00
2016 010-630-404	HEALTH CARE PROVIDERS	364,422.00	355,740.54	386,497.00	.00
2016 010-630-420	TELEPHONE	.00	.00	.00	.00
2015 010-630-426	TRAVEL ALLOWANCE	.00	.00	.00	.00
2016 010-630-428	TRAINING & EDUCATION	.00	.00	.00	.00
2016 010-630-572	OFFICE EQUIPMENT	.00	.00	.00	.00
2016 010-630-998	EXPENDITURES-INDIGENT HEALTH	364,422.00	355,740.54	386,497.00	.00
2016 010-660-301	SUPPLIES	200.00	108.36	800.00	.00
2016 010-660-446	UTILITIES FOBP	3,600.00	2,994.32	6,700.00	.00
2016 010-660-450	REPAIRS AND MAINTENANCE	450.00	113.07	1,000.00	.00
2016 010-660-486	CONTRACT LABOR	6,000.00	6,000.00	14,400.00	.00
2016 010-660-487	TRASH PICKUP PARK	.00	.00	.00	.00
2016 010-660-998	EXPENDITURES-FALLS BRAZOS PA	10,250.00	9,215.75	22,900.00	.00

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FALLS\_COUNTY

BUDGET - GENERAL FUND

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ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 010-665-101	SALARY SUPPLEMENT (1)	11,700.00	11,700.00	12,900.00	.00
2016 010-665-105	OFFICE SECRETARY (1)	26,232.00	26,232.00	27,432.00	.00
2016 010-665-113	LONGEVITY PAY	720.00	720.00	780.00	.00
2016 010-665-201	FICA MATCHING	3,687.00	3,659.58	3,875.00	.00
2016 010-665-202	GROUP INSURANCE (1)	6,860.00	6,829.92	7,260.00	.00
2016 010-665-203	RETIREMENT MATCHING	2,998.00	2,997.72	3,082.00	.00
2016 010-665-204	WORKERS COMPENSATION	186.00	164.90	190.00	.00
2016 010-665-205	LIFE INSURANCE	65.00	63.99	62.00	.00
2016 010-665-206	UNEMPLOYMENT INSURANCE	268.00	267.47	324.00	.00
2016 010-665-226	CELL PHONE ALLOWANCE	540.00	540.00	540.00	.00
2016 010-665-301	SUPPLIES	3,000.00	2,791.84	3,000.00	.00
2016 010-665-303	DEMO SUPPLIES	200.00	193.74	200.00	.00
2016 010-665-426	TRAVEL ALLOWANCE	9,000.00	9,000.00	9,000.00	.00
2016 010-665-428	TRAINING & EDUCATION	1,500.00	1,395.77	1,500.00	.00
2016 010-665-435	LIVESTOCK SHOWS	3,000.00	2,997.73	3,150.00	.00
2016 010-665-462	EQUIP LEASE (COPIER)	2,016.00	1,986.00	2,016.00	.00
2016 010-665-998	EXPENDITURES-AGRICULTURAL EX	71,972.00	71,540.66	75,311.00	.00
2016 010-700-998	EXPENDITURES	.00	.00	.00	.00
2016 010-999-999	TOTAL EXPENDITURES	4,883,491.00	4,614,709.42	5,133,000.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 027-310-101	CURRENT AD VALOREM TAXES	.00	.00	.00	.00
2016 027-320-211	LIQUOR	.00	.00	.00	.00
2016 027-333-300	STATE JUROR REIMBURSEMENT	5,000.00	3,604.00	5,000.00	.00
2016 027-340-480	JURY FEES	1,500.00	1,645.54	1,500.00	.00
2016 027-340-492	CARRY OVER 2015	10,225.00	.00	9,000.00	.00
2016 027-360-601	INTEREST EARNINGS	75.00	45.36	50.00	.00
2016 027-360-700	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2016 027-399-999	TOTAL REVENUE	16,800.00	5,294.90	15,550.00	.00
2016 027-465-140	JURY COMMISSION	100.00	50.00	100.00	.00
2016 027-465-145	GRAND JURY	3,200.00	988.00	3,200.00	.00
2016 027-465-150	PETIT JURY	12,000.00	5,852.00	10,750.00	.00
2016 027-465-301	SUPPLIES	1,500.00	1,386.15	1,500.00	.00
2016 027-999-999	TOTAL EXPENDITURES	16,800.00	8,270.15	15,550.00	.00



ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 039-310-101	CURRENT AD VALOREM TAXES	758,590.00	759,720.70	742,691.00	.00
2016 039-320-221	AUTO REGISTRATION	362,500.00	361,586.53	360,000.00	.00
2016 039-320-222	\$10.00 LICENSE FEE	125,000.00	138,748.12	125,000.00	.00
2016 039-320-223	AXLE WEIGHT FEES	50,000.00	82,616.67	60,000.00	.00
2016 039-320-225	UTILITY PERMIT	.00	.00	.00	.00
2016 039-321-900	SEPTIC TANK INSPECTION	15,000.00	18,650.00	15,000.00	.00
2016 039-340-492	CARRY OVER 2015	150,000.00	.00	200,000.00	.00
2016 039-360-364	SALE OF PROPERTY	2,000.00	5,334.35	5,000.00	.00
2016 039-360-601	INTEREST EARNINGS	.00	.00	.00	.00
2016 039-360-700	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2016 039-390-100	TRANSFER IN	.00	.00	.00	.00
2016 039-999-999	TOTAL REVENUE	1,463,090.00	1,366,656.37	1,507,691.00	.00
2016 039-620-101	SALARIES-ADM.	33,000.00	33,000.00	34,200.00	.00
2016 039-620-102	OVERTIME	1,500.00	1,164.13	1,500.00	.00
2016 039-620-105	CONTRACT SEPTIC TANK INSPECT	15,000.00	16,125.00	15,000.00	.00
2016 039-620-107	WAGES-R&B EMPLOYEES(20)	540,192.00	518,085.65	564,192.00	.00
2016 039-620-108	COMMISSIONERS SALARY (4)	92,640.00	92,640.00	97,440.00	.00
2016 039-620-109	LONGEVITY PAY	7,500.00	6,605.00	7,140.00	.00
2016 039-620-201	FICA MATCHING	51,781.00	48,644.44	53,893.00	.00
2016 039-620-202	GROUP INSURANCE (25)	171,500.00	149,689.08	181,500.00	.00
2016 039-620-203	RETIREMENT MATCHING	75,286.00	72,529.68	76,929.00	.00
2016 039-620-204	WORKERS COMPENSATION	35,300.00	26,671.01	34,750.00	.00
2016 039-620-205	LIFE INSURANCE	1,608.00	1,544.78	1,497.00	.00
2016 039-620-206	UNEMPLOYMENT INSURANCE	3,243.00	3,110.91	3,810.00	.00
2016 039-620-226	CELL PHONE ALLOWANCE	540.00	540.00	540.00	.00
2016 039-620-235	UNIFORMS	8,500.00	8,361.92	7,800.00	.00
2016 039-620-301	SUPPLIES	1,500.00	1,191.25	1,500.00	.00
2016 039-620-330	FUEL & OIL EXPENSE	210,000.00	141,696.29	230,000.00	.00
2016 039-620-336	OPERATING SUPPLIES	53,000.00	46,689.05	44,000.00	.00
2016 039-620-342	BRIDGE MATERIAL	.00	.00	.00	.00
2016 039-620-351	PARTS & REPAIRS	83,000.00	76,101.54	73,000.00	.00
2016 039-620-353	TIRES & TUBES	35,000.00	32,656.91	35,000.00	.00
2016 039-620-354	GRADER BLADES	.00	.00	.00	.00
2016 039-620-393	HORNS OR CULVERTS	.00	.00	.00	.00
2016 039-620-428	TRAINING & EDUCATION	4,000.00	3,948.61	5,000.00	.00
2016 039-620-444	UTILITIES - ROAD & BRIDGE	11,864.00	8,393.13	12,000.00	.00
2016 039-620-573	NEW VEHICLES	15,000.00	.00	15,000.00	.00
2016 039-620-574	TRASH DAYS	12,136.00	12,135.07	12,000.00	.00
2016 039-620-750	C.C. CONTINGENCY	.00	.00	.00	.00
2016 039-620-998	EXPENDITURES-ROAD & BRIDGE	1,463,090.00	1,301,523.45	1,507,691.00	.00
2016 039-999-999	TOTAL EXPENDITURES	1,463,090.00	1,301,523.45	1,507,691.00	.00

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BUDGET - I & S 2010 FUND

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ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 062-310-101	CURRENT AD VALOREM TAXES	265,435.00	268,121.59	254,375.00	.00
2016 062-340-492	CARRY OVER 2015	11,140.00	.00	25,000.00	.00
2016 062-360-601	INTEREST EARNINGS	.00	691.81	.00	.00
2016 062-360-700	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2016 062-360-701	DIRECT DEPOSIT BONDS	.00	.00	.00	.00
2016 062-399-999	TOTAL REVENUE	276,575.00	268,813.40	279,375.00	.00
2016 062-680-610	PRINCIPAL PAID	240,000.00	240,000.00	250,000.00	.00
2016 062-680-650	INTEREST PAID	36,575.00	36,575.00	29,375.00	.00
2016 062-999-999	TOTAL EXPENDITURES	276,575.00	276,575.00	279,375.00	.00

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016	070-310-101	CURRENT AD VALOREM TAXES	50,000.00	49,935.66	58,500.00	.00
2016	070-340-492	CARRY OVER 2015	43,266.00	.00	15,000.00	.00
2016	070-360-700	MISCELLANEOUS REVENUE	8,500.00	8,410.31	8,500.00	.00
2016	070-364-100	SALE OF ASSETS	.00	6,000.00	.00	.00
2016	070-390-100	TRANSFERS IN	.00	5,000.00	.00	.00
2016	070-390-150	EMERGENCY BUDGET AMENDMENT	7,300.00	7,300.00	.00	.00
2016	070-399-999	TOTAL REVENUE	109,066.00	76,645.97	82,000.00	.00
2016	070-520-301	SUPPLIES	2,801.00	1,722.89	6,500.00	.00
2016	070-520-450	ROOF	.00	.00	.00	.00
2016	070-520-451	COUNTY BUILDING REPAIRS	34,038.00	34,037.67	30,000.00	.00
2016	070-520-452	JAIL REPAIRS	61,727.00	61,726.77	35,000.00	.00
2016	070-520-460	ELEVATOR MAINTENANCE	5,500.00	5,227.81	5,500.00	.00
2016	070-520-470	WATERSHED MAINTENANCE	5,000.00	5,000.00	5,000.00	.00
2016	070-520-629	RIGHT OF WAY	.00	.00	.00	.00
2016	070-700-100	TRANSFERS OUT	.00	.00	.00	.00
2016	070-999-999	TOTAL EXPENDITURES	109,066.00	107,715.14	82,000.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 045-310-101	CURRENT AD VALOREM TAXES	839,125.00	838,147.27	863,938.00	.00
2016 045-320-225	PERMIT FEES	100.00	.00	100.00	.00
2016 045-340-491	CARRY OVER (EQUIPMENT)	50,845.00	.00	100,000.00	.00
2016 045-340-492	CARRY OVER {1}	130,000.00	.00	80,000.00	.00
2016 045-340-493	CARRY OVER {2}	40,000.00	.00	80,000.00	.00
2016 045-340-494	CARRY OVER {3}	145,000.00	.00	93,000.00	.00
2016 045-340-495	CARRY OVER {4}	20,000.00	.00	50,000.00	.00
2016 045-360-601	INTEREST EARNINGS	2,500.00	1,490.12	800.00	.00
2016 045-360-700	MISCELLANEOUS REVENUE STATE	29,000.00	28,368.92	29,000.00	.00
2016 045-390-100	TRANSFER IN GENERAL FUND	.00	.00	.00	.00
2016 045-399-999	TOTAL REVENUE	1,256,570.00	868,006.31	1,296,838.00	.00
2016 045-620-342	BRIDGE MATERIAL	50,000.00	.00	40,000.00	.00
2016 045-620-354	GRADER BLADES	18,000.00	12,716.71	20,000.00	.00
2016 045-620-393	CULVERTS	75,000.00	2,122.03	83,000.00	.00
2016 045-620-576	NEW EQUIPMENT	66,576.00	48,552.00	100,000.00	.00
2016 045-620-577	EQUIPMENT LEASE PYMT	149,055.00	135,445.00	167,818.00	.00
2016 045-620-629	RIGHT OF WAY	10,000.00	.00	10,000.00	.00
2016 045-620-998	EXPENDITURES-EQUIPMENT	368,631.00	198,835.74	420,818.00	.00
2016 045-623-392	GRAVEL	141,735.00	87,108.90	111,255.00	.00
2016 045-623-395	ROAD OIL	13,000.00	8,076.40	12,000.00	.00
2016 045-623-425	HAULING	113,500.00	86,434.14	100,000.00	.00
2016 045-623-998	EXPENDITURES-PCT#1	268,235.00	181,619.44	223,255.00	.00
2016 045-624-392	GRAVEL	85,646.00	51,563.91	101,065.00	.00
2016 045-624-395	ROAD OIL	5,000.00	.00	5,000.00	.00
2016 045-624-425	HAULING	71,000.00	27,286.66	100,000.00	.00
2016 045-624-998	EXPENDITURES-PCT#2	161,646.00	78,850.57	206,065.00	.00
2016 045-625-392	GRAVEL	126,679.00	79,216.20	119,850.00	.00
2016 045-625-395	ROAD OIL	32,700.00	32,224.74	15,000.00	.00
2016 045-625-425	HAULING	132,150.00	81,414.18	110,000.00	.00
2016 045-625-998	EXPENDITURES-PCT#3	291,529.00	192,855.12	244,850.00	.00
2016 045-626-392	GRAVEL	96,529.00	65,392.55	100,850.00	.00
2016 045-626-395	ROAD OIL	5,000.00	.00	5,000.00	.00
2016 045-626-425	HAULING	65,000.00	59,038.58	96,000.00	.00
2016 045-626-998	EXPENDITURES-PCT#4	166,529.00	124,431.13	201,850.00	.00
2016 045-999-999	TOTAL EXPENDITURES	1,256,570.00	776,592.00	1,296,838.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 011-340-419	CO CLERK-REC MGMT & PRES FEE	.00	3,040.00	.00	.00
2016 011-340-420	CRT HOUSE-REC MGMT & PRES FE	.00	33,294.52	.00	.00
2016 011-340-421	DIST CLERK-REC MGMT & PRES F	.00	1,020.00	.00	.00
2016 011-340-422	COURT RECORDS PRESERVATION	.00	.00	.00	.00
2016 011-340-492	FUNDS ON HAND 2015	200,228.40	.00	229,753.64	.00
2016 011-399-999	TOTAL REVENUE	200,228.40	37,354.52	229,753.64	.00
2016 011-403-332	C.CLRK RCRDS-MGMT/PRESERVATI	53,957.27	7,829.28	49,167.99	.00
2016 011-403-998	EXPENDITURES-CO.CLERK	53,957.27	7,829.28	49,167.99	.00
2016 011-409-320	CO.RECORDS MGMT/PRESERVATION	136,575.19	.00	169,869.71	.00
2016 011-409-998	EXPENDITURES-COURT HOUSE	136,575.19	.00	169,869.71	.00
2016 011-450-320	D.C.RECORDS MGMT/PRESERVATIO	9,695.94	.00	10,715.94	.00
2016 011-450-998	EXPENDITURES-DIST.CLERK	9,695.94	.00	10,715.94	.00
2016 011-999-999	TOTAL EXPENDITURES	200,228.40	7,829.28	229,753.64	.00

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ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET	
2016 012-340-421	COURTHOUSE SECURITY FEES	4,000.00	5,531.01	5,000.00		.00
2016 012-340-492	FUNDS ON HAND 2015	37,323.00	.00	42,854.00		.00
2016 012-390-100	TRANSFER IN - CLEARING ACCT	.00	.00	.00		.00
2016 012-399-999	TOTAL REVENUE	41,323.00	5,531.01	47,854.00		.00
2016 012-560-101	SALARY	27,000.00	.00	500.00		.00
2016 012-560-113	LONGEVITY	.00	.00	.00		.00
2016 012-560-201	FICA MATCHING	2,066.00	.00	10.00		.00
2016 012-560-202	GROUP INSURANCE (1)	6,860.00	.00	10.00		.00
2016 012-560-203	RETIREMENT MATCHING	3,003.00	.00	10.00		.00
2016 012-560-204	WORKERS COMPENSATION	800.00	.00	10.00		.00
2016 012-560-205	LIFE INSURANCE	65.00	.00	4.00		.00
2016 012-560-206	UNEMPLOYMENT INSURNACE	150.00	.00	10.00		.00
2016 012-560-577	EQUIPMENT	1,379.00	.00	47,300.00		.00
2016 012-560-998	EXPENDITURES-COURTHOUSE SECU	41,323.00	.00	47,854.00		.00
2016 012-999-999	TOTAL EXPENDITURES	41,323.00	.00	47,854.00		.00

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BUDGET - JUSTICE COURT BLDG SECURITY FD

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	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016	013-340-421	JUSTICE COURT SECURITY FEE	.00	1,050.92	1,000.00	.00
2016	013-340-492	FUNDS ON HAND	.00	.00	19,714.00	.00
2016	013-399-999	TOTAL REVENUE	.00	1,050.92	20,714.00	.00
2016	013-455-301	SUPPLIES	.00	.00	1,714.00	.00
2016	013-455-395	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2016	013-455-577	EQUIPMENT/SECURITY	.00	678.00	19,000.00	.00
2016	013-999-999	TOTAL EXPENDITURES	.00	678.00	20,714.00	.00

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BUDGET - FAMILY PROTECTION FUND

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ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 014-340-700	DIST. CLERK CVFPF	.00	735.00	.00	.00
2016 014-399-999	TOTAL REVENUE	.00	735.00	.00	.00
2016 014-450-301	SUPPLIES	.00	.00	.00	.00
2016 014-450-395	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2016 014-450-414	CONTRACT SERVICES	.00	.00	.00	.00
2016 014-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00



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BUDGET - ELECTION SERVICE FUND

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 018-340-900	ELECTION SUPERVISION FEE	.00	1,080.00	.00	.00
2016 018-360-700	MISCELLANEOUS REVENUE	.00	960.00	.00	.00
2016 018-370-100	VOTING EQUIPMENT RENTAL	.00	2,250.00	.00	.00
2016 018-399-999	TOTAL REVENUE	.00	4,290.00	.00	.00
2016 018-490-107	TEMPORARY PERSONEL	.00	.00	.00	.00
2016 018-490-201	FICA MATCHING	.00	.00	.00	.00
2016 018-490-204	WORKERS COMPENSATION	.00	.00	.00	.00
2016 018-490-206	UNEMPLOYMENT	.00	.00	.00	.00
2016 018-490-484	ELECTION EXPENSE	.00	7,205.00	.00	.00
2016 018-490-572	VOTING EQUIPMENT	.00	7,205.00	.00	.00
2016 018-490-998	EXPENDITURES-ELECTION SERVIC	.00			
2016 018-999-999	TOTAL EXPENDITURES	.00	7,205.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 019-333-100	STATE COMPTROLLER	.00	1,003.19	.00	.00
2016 019-360-700	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2016 019-399-999	TOTAL REVENUE	.00	1,003.19	.00	.00
2016 019-490-107	TEMPORARY PERSONEL	.00	.00	.00	.00
2016 019-490-201	FICA MATCHING	.00	.00	.00	.00
2016 019-490-204	WORKERS COMPENSATION	.00	.00	.00	.00
2016 019-490-206	UNEMPLOYMENT	.00	.00	.00	.00
2016 019-490-301	SUPPLIES	.00	.00	.00	.00
2016 019-490-426	TRAVEL	.00	.00	.00	.00
2016 019-490-428	TRAINING	.00	.00	.00	.00
2016 019-490-572	EQUIPMENT	.00	.00	.00	.00
2016 019-490-998	EXPENDITURES-CHAPTER 19 FUND	.00	.00	.00	.00
2016 019-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

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BUDGET - SHERIFF FUND

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ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 020-340-406	FEES	.00	1,971.00-	.00	.00
2016 020-340-407	BONDS	.00	150.00	.00	.00
2016 020-360-700	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2016 020-399-999	TOTAL REVENUE	.00	1,821.00-	.00	.00
2016 020-560-395	MISCELLANEOUS	.00	.00	.00	.00
2016 020-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016	021-360-364	SALE OF LIVESTOCK	.00	1,274.12	.00	.00
2016	021-360-601	INTEREST EARNINGS	.00	.00	.00	.00
2016	021-360-700	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2016	021-399-999	TOTAL REVENUE	.00	1,274.12	.00	.00
2016	021-540-306	ADV. FEES	.00	195.00	.00	.00
2016	021-540-338	BOARDING FEES	.00	.00	.00	.00
2016	021-540-395	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2016	021-540-425	HAULING FEES	.00	125.00	.00	.00
2016	021-999-999	TOTAL EXPENDITURES	.00	320.00	.00	.00

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016	022-340-492	FUNDS ON HAND	2,899.00	.00	2,799.00	.00
2016	022-360-700	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2016	022-364-100	SALES	.00	.00	.00	.00
2016	022-367-100	CONTRIBUTIONS-DONATIONS	.00	.00	.00	.00
2016	022-390-100	TRANSFER IN - GENERAL FUND	.00	.00	.00	.00
2016	022-399-999	TOTAL REVENUE	2,899.00	.00	2,799.00	.00
2016	022-605-301	SUPPLIES	549.00	.00	549.00	.00
2016	022-605-395	MISCELLANEOUS EXPENSES	.00	.00	.00	.00
2016	022-605-428	TRAINING & EDUCATION	200.00	.00	100.00	.00
2016	022-605-430	MEMBERSHIP - DUES	100.00	100.00	100.00	.00
2016	022-605-660	BEAUTIFICATION PROJECTS	2,050.00	.00	2,050.00	.00
2016	022-999-999	TOTAL EXPENDITURES	2,899.00	100.00	2,799.00	.00

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BUDGET - D.A.-DEPT.HUMAN SERVICES

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	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016	023-330-339	REVENUE FROM STATE	.00	.00	.00	.00
2016	023-340-460	FEES FOR SERVICE	.00	.00	.00	.00
2016	023-360-700	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2016	023-399-999	TOTAL REVENUE	.00	.00	.00	.00
2016	023-475-103	SALARY-ASSISTANTS	.00	.00	.00	.00
2016	023-475-301	SUPPLIES	.00	336.90	.00	.00
2016	023-475-396	MISCELLANEOUS EXPENSES	.00	864.49	.00	.00
2016	023-475-426	TRAVEL	.00	.00	.00	.00
2016	023-475-428	TRAINING	.00	.00	.00	.00
2016	023-999-999	TOTAL EXPENDITURES	.00	1,201.39	.00	.00

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BUDGET - COUNTY CLERK FUND

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ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 024-340-404	FINES & FEES - CO. CLERK	.00	7,672.22	.00	.00
2016 024-360-700	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2016 024-399-999	TOTAL REVENUE	.00	7,672.22	.00	.00
2016 024-403-395	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2016 024-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

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BUDGET - DISTRICT CLERK FUND

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	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016	025-340-450	FINES & FEES - DIST.CLERK	.00	3,429.80	.00	.00
2016	025-360-700	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2016	025-399-999	TOTAL REVENUE	.00	3,429.80	.00	.00
2016	025-450-395	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2016	025-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00



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BUDGET - SHERIFF FORFEITURE ACCOUNT

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ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 026-340-460	FEEES FOR SERVICE	.00	.00	.00	.00
2016 026-352-200	FORFEITURE REVENUE	.00	.00	.00	.00
2016 026-360-700	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2016 026-390-901	TRANSFER IN	.00	.00	.00	.00
2016 026-399-999	TOTAL REVENUE	.00	.00	.00	.00
2016 026-560-301	SUPPLIES	.00	2,933.00	.00	.00
2016 026-560-395	MISCELLANEOUS	.00	.00	.00	.00
2016 026-560-426	TRAVEL	.00	.00	.00	.00
2016 026-560-428	TRAINING	.00	.00	.00	.00
2016 026-999-999	TOTAL EXPENDITURES	.00	2,933.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 029-340-422	TECHNOLOGY FEE JP#1	1,000.00	1,678.24	1,300.00	.00
2016 029-340-423	TECHNOLOGY FEE JP#2	540.00	1,424.31	1,350.00	.00
2016 029-340-424	TECHNOLOGY FEE JP#3	240.00	306.79	300.00	.00
2016 029-340-425	TECHNOLOGY FEE JP#4	600.00	898.78	850.00	.00
2016 029-340-492	FUNDS ON HAND	8,879.00	.00	9,639.00	.00
2016 029-399-999	TOTAL REVENUE	11,259.00	4,308.12	13,436.00	.00
2016 029-455-301	SUPPLIES	1,100.00	984.69	1,402.00	.00
2016 029-455-423	INTERNET	1,940.00	1,840.60	2,000.00	.00
2016 029-455-462	COMPUTER ENHANCEMENTS	8,219.00	725.81	10,034.00	.00
2016 029-455-998	EXPENDITURES-JPCOURTS	11,259.00	3,551.10	13,436.00	.00
2016 029-999-999	TOTAL EXPENDITURES	11,259.00	3,551.10	13,436.00	.00

DATE 09/30/2015 FALLS\_COUNTY

BUDGET - JUSTICE PEACE #2

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	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016	032-340-406	FINE - FEES	.00	691.10-	.00	.00
2016	032-360-700	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2016	032-399-999	TOTAL REVENUE	.00	691.10-	.00	.00
2016	032-456-395	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2016	032-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

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BUDGET - JUSTICE PEACE #3

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ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 033-340-406	FINE - FEES	.00	2,900.00	.00	.00
2016 033-360-700	MISCELLANEOUS	.00	.00	.00	.00
2016 033-399-999	TOTAL REVENUE	.00	2,900.00	.00	.00
2016 033-457-395	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2016 033-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 037-340-460	FEEES FOR SERVICE	.00	865.74	.00	.00
2016 037-360-700	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2016 037-399-999	TOTAL REVENUE	.00	865.74	.00	.00
2016 037-475-101	SALARIES	.00	.00	.00	.00
2016 037-475-201	FICA MATCHING	.00	.00	.00	.00
2016 037-475-203	RETIREMENT MATCHING	.00	.00	.00	.00
2016 037-475-204	WORKERS COMPENSATION	.00	.00	.00	.00
2016 037-475-205	LIFE INSURANCE	.00	.00	.00	.00
2016 037-475-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2016 037-475-301	SUPPLIES	.00	93.30	.00	.00
2016 037-475-426	TRAVEL	.00	.00	.00	.00
2016 037-475-428	TRAINING	.00	100.00	.00	.00
2016 037-700-036	TRANSFER OUT	.00	.00	.00	.00
2016 037-999-999	TOTAL EXPENDITURES	.00	193.30	.00	.00

DATE	09/30/2015	FALLS_COUNTY	BUDGET - 911 ADDRESSING ACCOUNT		BUD101	PAGE	35
ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET		
2016 038-340-492	CARRY OVER 2015					.00	.00
2016 038-360-700	MISC & HOTCOG REV.	21,500.00	20,606.56	22,500.00		.00	.00
2016 038-390-901	TRANSFER FROM GEN.FUND					.00	.00
2016 038-399-999	TOTAL REVENUE	21,500.00	20,606.56	22,500.00		.00	.00
2016 038-561-101	SALARIES	16,704.00	16,704.00	16,704.00		.00	.00
2016 038-561-201	FICA MATCHING	1,305.00	1,283.75	1,305.00		.00	.00
2016 038-561-203	RETIREMENT MATCHING	1,858.00	1,857.93	1,864.00		.00	.00
2016 038-561-204	WORKERS COMPENSATION	65.00	68.68	84.00		.00	.00
2016 038-561-205	LIFE INSURANCE	40.00	39.66	37.00		.00	.00
2016 038-561-206	UNEMPLOYMENT INSURANCE	93.00	92.76	108.00		.00	.00
2016 038-561-301	OFFICE SUPPLIES	368.00	110.02	543.00		.00	.00
2016 038-561-301	OFFICE SUPPLIES	559.00	.00	1,543.00		.00	.00
2016 038-561-336	SIGN MATERIAL		.00	.00		.00	.00
2016 038-561-395	MISCELLANEOUS EXPENSE		.00	.00		.00	.00
2016 038-561-395	MISCELLANEOUS EXPENSE	276.00	260.00	312.00		.00	.00
2016 038-561-420	TELEPHONE	232.00	232.00			.00	.00
2016 038-561-426	TRAVEL REIMBURSEMENT					.00	.00
2016 038-561-998	EXPENDITURES-911 ADDRESSING	21,500.00	20,648.80	22,500.00		.00	.00
2016 038-999-999	TOTAL EXPENDITURES	21,500.00	20,648.80	22,500.00		.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 041-340-407	FEES FROM CIVIL CASES	2,500.00	4,797.00	3,800.00	.00
2016 041-340-492	CARRY OVER 2015	18,124.00	.00	8,842.00	.00
2016 041-360-700	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2016 041-399-999	TOTAL REVENUE	20,624.00	4,797.00	12,642.00	.00
2016 041-425-301	SUPPLIES	17,624.00	14,079.36	10,642.00	.00
2016 041-425-395	MISCELLANEOUS EXPENSE	1,000.00	.00	.00	.00
2016 041-425-450	REPAIRS & MAINTENANCE	2,000.00	.00	2,000.00	.00
2016 041-999-999	TOTAL EXPENDITURES	20,624.00	14,079.36	12,642.00	.00

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016	042-340-420	TECHNOLOGY FEE CO.CLERK	800.00	768.64	750.00	.00
2016	042-340-421	TECHNOLOGY FEE DIST.CLERK	900.00	1,126.86	1,000.00	.00
2016	042-340-492	FUNDS ON HAND	2,409.00	.00	4,304.00	.00
2016	042-399-999	TOTAL REVENUE	4,109.00	1,895.50	6,054.00	.00
2016	042-425-428	TECHNOLOGY TRAINING	200.00	.00	200.00	.00
2016	042-425-462	COMPUTER/MAINT.ENHANCEMENTS	3,909.00	.00	5,854.00	.00
2016	042-999-999	TOTAL EXPENDITURES	4,109.00	.00	6,054.00	.00



	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016	044-333-300	STATE	.00	.00	.00	.00
2016	044-360-700	COUNTY MATCH	.00	.00	.00	.00
2016	044-399-999	TOTAL REVENUE	.00	.00	.00	.00
2016	044-621-392	MATERIAL	.00	10,018.97	.00	.00
2016	044-621-425	HAULING	.00	2,554.60	.00	.00
2016	044-621-498	COUNTY FORCES EQUIPMENT	.00	.00	.00	.00
2016	044-621-499	COUNTY FORCES LABOR	.00	.00	.00	.00
2016	044-621-998	EXPENDITURES-PROJECT CR250	.00	12,573.57	.00	.00
2016	044-622-392	MATERIAL	.00	45,309.25	.00	.00
2016	044-622-425	HAULING	.00	.00	.00	.00
2016	044-622-498	COUNTY FORCES EQUIPMENT	.00	7,878.82	.00	.00
2016	044-622-499	COUNTY FORCES LABOR	.00	.00	.00	.00
2016	044-622-998	EXPENDITURES-PROJECT CR118	.00	53,188.07	.00	.00
2016	044-623-392	MATERIAL	.00	29,583.40	.00	.00
2016	044-623-425	HAULING	.00	.00	.00	.00
2016	044-623-498	COUNTY FORCES EQUIPMENT	.00	.00	.00	.00
2016	044-623-499	COUNTY FORCES LABOR	.00	.00	.00	.00
2016	044-623-998	EXPENDITURES-PROJECT CR406	.00	29,583.40	.00	.00
2016	044-624-392	MATERIAL	.00	28,946.75	.00	.00
2016	044-624-425	HAULING	.00	.00	.00	.00
2016	044-624-498	COUNTY FORCES EQUIPMENT	.00	.00	.00	.00
2016	044-624-499	COUNTY FORCES LABOR	.00	.00	.00	.00
2016	044-624-998	EXPENDITURES-PROJECT CR427	.00	28,946.75	.00	.00
2016	044-625-392	MATERIAL	.00	23,038.40	.00	.00
2016	044-625-425	HAULING	.00	.00	.00	.00
2016	044-625-498	COUNTY FORCES EQUIPMENT	.00	.00	.00	.00
2016	044-625-499	COUNTY FORCES LABOR	.00	.00	.00	.00
2016	044-625-998	EXPENDITURES-PROJECT CR252	.00	23,038.40	.00	.00
2016	044-626-392	MATERIAL	.00	14,851.20	.00	.00
2016	044-626-425	HAULING	.00	.00	.00	.00
2016	044-626-498	COUNTY FORCES EQUIPMENT	.00	.00	.00	.00
2016	044-626-499	COUNTY FORCES LABOR	.00	.00	.00	.00
2016	044-626-998	EXPENDITURES-PROJECT CR408	.00	14,851.20	.00	.00
2016	044-627-392	MATERIAL	.00	7,797.86	.00	.00
2016	044-627-425	HAULING	.00	10,420.77	.00	.00
2016	044-627-498	COUNTY FORCES EQUIPMENT	.00	.00	.00	.00
2016	044-627-499	COUNTY FORCES LABOR	.00	.00	.00	.00
2016	044-627-998	EXPENDITURES-PROJECT CR459	.00	18,218.63	.00	.00
2016	044-628-392	MATERIAL	.00	.00	.00	.00
2016	044-628-425	HAULING	.00	.00	.00	.00
2016	044-628-498	COUNTY FORCES EQUIPMENT	.00	.00	.00	.00
2016	044-628-499	COUNTY FORCES LABOR	.00	.00	.00	.00
2016	044-628-998	EXPENDITURES-PROJECT CR211	.00	.00	.00	.00
2016	044-999-999	TOTAL EXPENDITURES	.00	180,400.02	.00	.00

	ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016	046-340-492	CARRY OVER	33,419.00	.00	25,932.00	.00
2016	046-360-364	SALE OF PROPERTY	.00	.00	.00	.00
2016	046-360-601	INTEREST EARNINGS	.00	.00	.00	.00
2016	046-360-700	HAULING REV./MISC.REV.	.00	19,508.00	19,000.00	.00
2016	046-360-701	EQUIPMENT RENTAL	.00	.00	.00	.00
2016	046-390-100	TRANSFERS IN	.00	.00	.00	.00
2016	046-399-999	TOTAL REVENUE	33,419.00	19,508.00	44,932.00	.00
2016	046-610-576	NEW EQUIPMENT	33,419.00	26,995.00	44,932.00	.00
2016	046-610-577	EQUIPMENT	.00	.00	.00	.00
2016	046-700-100	TRANSFERS OUT	.00	.00	.00	.00
2016	046-999-999	TOTAL EXPENDITURES	33,419.00	26,995.00	44,932.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2015 051-330-100	TDHCA-HOME GRANT	.00	.00	.00	.00
2016 051-330-200	FEDERAL GRANTS	.00	35,041.01	.00	.00
2015 051-333-100	COUNTY EDUCATION FUND	.00	.00	.00	.00
2015 051-333-110	VOTING SYSTEM ACCESSIBILITY	.00	.00	.00	.00
2015 051-333-120	GENERAL HAVA COMPLIANCE	.00	.00	.00	.00
2016 051-333-150	OAG-VINE GRANT	.00	.00	.00	.00
2015 051-333-160	TX PARKS & WILDLIFE GRANT	.00	.00	.00	.00
2016 051-333-170	H.O.T. COUNCIL OF GOVERNMENTS	.00	.00	.00	.00
2016 051-333-300	STATE GRANT	.00	.00	.00	.00
2016 051-333-301	TOBACCO GRANT	.00	.00	.00	.00
2016 051-340-492	CARRY OVER 2015	.00	.00	558.60	.00
2016 051-360-700	MISCELLANEOUS REVENUE	.00	5,581.65	.00	.00
2016 051-390-100	TRANSFER IN/COUNTY MATCH	.00	.00	.00	.00
2016 051-399-999	TOTAL REVENUE	.00	40,622.66	558.60	.00
2016 051-475-301	SUPPLIES	.00	.00	.00	.00
2016 051-475-330	AUTO EXPENSE, FUEL & M/A	.00	.00	.00	.00
2016 051-475-574	EQUIPMENT/VEHICLE	.00	.00	.00	.00
2016 051-475-998	EXPENDITURES-INVESTIGATOR AU	.00	.00	.00	.00
2015 051-490-426	COUNTY EDUCATION	.00	.00	.00	.00
2015 051-490-484	VOTING SYSTEM ACCESSIBILITY	.00	.00	.00	.00
2015 051-490-576	GENERAL HAVA COMPLIANCE	.00	.00	.00	.00
2015 051-490-578	TEAM COMPATIBILITY	.00	.00	.00	.00
2016 051-490-998	EXPENDITURES-HAVA GRANT	.00	.00	.00	.00
2016 051-550-301	STING OPERATION	.00	216.11	25.00	.00
2016 051-550-426	DECOY/TRAVEL EXPENSES	.00	113.72	25.00	.00
2016 051-550-491	TOBACCO GRANT REFUND	.00	.00	.00	.00
2016 051-550-550	COUNTY SUPPLY/EQUIP	.00	3,722.90	148.60	.00
2016 051-550-998	EXPENDITURES-TOBACCO GRANT	.00	4,052.73	198.60	.00
2016 051-552-301	SUPPLIES	.00	340.00	360.00	.00
2016 051-552-998	EXPENDITURES-CONSTABLE #3	.00	340.00	360.00	.00
2016 051-560-572	VINE M/A	.00	.00	.00	.00
2016 051-560-998	EXPENDITURES-VINE GRANT	.00	.00	.00	.00
2016 051-561-574	PATROL VEHICLES	.00	36,288.66	.00	.00
2016 051-561-998	EXPENDITURES-CJD #2837301	.00	36,288.66	.00	.00
2016 051-562-421	HAZARD MITIGATION	.00	.00	.00	.00
2016 051-562-422	RADIO EQUIPMENT	.00	1,334.00	.00	.00
2016 051-562-998	EXPENDITURES-HOMELAND SECURI	.00	1,334.00	.00	.00
2016 051-563-424	EQUIPMENT-PANIC ALARM	.00	.00	.00	.00
2016 051-563-998	EXPENDITURES-CRTHS ALARM SYS	.00	.00	.00	.00
2015 051-595-428	ILLEGAL DUMPING ENF TRAINING	.00	.00	.00	.00
2015 051-595-445	TIRE COLLECTION EVENTS	.00	.00	.00	.00
2016 051-595-998	EXPENDITURES-SOLID WASTE	.00	.00	.00	.00
2016 051-667-407	BOUNTY - HOGS	.00	.00	.00	.00
2016 051-667-428	TRAINING/MEALS	.00	.00	.00	.00
2016 051-667-998	EXPENDITURES-CHAMP GRANT	.00	.00	.00	.00
2015 051-690-400	LEGAL CLOSING FEES	.00	.00	.00	.00
2015 051-690-401	GENERAL ADMINISTRATION FEE	.00	.00	.00	.00
2015 051-690-419	CONSTRUCTION-HOMES	.00	.00	.00	.00
2015 051-690-499	COUNTY MATCH	.00	.00	.00	.00
2016 051-690-998	EXPENDITURES-TDHCA-HOME GRAN	.00	.00	.00	.00
2016 051-700-100	TRANSFERS OUT	.00	.00	.00	.00
2016 051-999-999	TOTAL EXPENDITURES	.00	42,015.39	558.60	.00

DATE 09/30/2015 FALLS COUNTY

BUDGET - RESERVED FUNDS DIST. CLERK

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ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 071-360-700	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2016 071-399-999	TOTAL REVENUE	.00	.00	.00	.00
2016 071-450-395	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2016 071-700-100	TRANSFER OUT	.00	25,724.69	.00	.00
2016 071-999-999	TOTAL EXPENDITURES	.00	25,724.69	.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 080-360-601	INTEREST EARNINGS	.00	7,586.51	.00	.00
2016 080-360-700	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2016 080-390-100	TRANSFERS IN	.00	.00	.00	.00
2016 080-399-999	TOTAL REVENUE	.00	7,586.51	.00	.00
2016 080-700-100	TRANSFERS OUT	.00	14,300.00	.00	.00
2016 080-999-999	TOTAL EXPENDITURES	.00	14,300.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 085-360-601	INTEREST EARNINGS	.00	219.26	.00	.00
2016 085-399-999	TOTAL REVENUE	.00	219.26	.00	.00
2016 085-999-204	WORKERS COMPENSATION	.00	.00	.00	.00
2016 085-999-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2016 085-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 086-333-305	DIST.ATTORNEY	.00	31,078.92	.00	.00
2016 086-399-999	TOTAL REVENUE	.00	31,078.92	.00	.00
2016 086-475-103	ASSISTANT D.A.	.00	4,891.63	.00	.00
2016 086-475-105	SECRETARY	.00	11,051.61	.00	.00
2016 086-475-106	D.A. INVESTIGATOR	.00	6,240.67	.00	.00
2016 086-475-107	VCLG COORDINATOR	.00	3,666.74	.00	.00
2016 086-475-201	FICA MATCHING	.00	1,920.97	.00	.00
2016 086-475-202	GROUP INSURANCE	.00	.00	.00	.00
2016 086-475-203	RETIREMENT MATCHING	.00	2,875.20	.00	.00
2016 086-475-204	WORKERS COMPENSATION	.00	227.21	.00	.00
2016 086-475-205	LIFE INSURANCE	.00	61.55	.00	.00
2016 086-475-206	UNEMPLOYMENT INSURANCE	.00	143.34	.00	.00
2016 086-475-998	EXPENDITURES-D.A.STATE	.00	31,078.92	.00	.00
2016 086-999-999	TOTAL EXPENDITURES	.00	31,078.92	.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 087-333-310	STATE COMPTROLLER-OAG	.00	.00	52,637.00	.00
2016 087-390-100	TRANSFER IN	.00	.00	.00	.00
2016 087-399-999	TOTAL REVENUE	.00	.00	52,637.00	.00
2016 087-475-103	VICTIM COORDINATOR	.00	2,991.84	35,902.00	.00
2016 087-475-105	SECRETARY	.00	45.00	.00	.00
2016 087-475-113	LONGEVITY	.00	225.00	600.00	.00
2016 087-475-201	FICA MATCHING	.00	2,292.53	2,793.00	.00
2016 087-475-202	GROUP INSURANCE	.00	569.16	7,260.00	.00
2016 087-475-203	RETIREMENT MATCHING	.00	338.90	3,987.00	.00
2016 087-475-204	WORKERS COMPENSATION	.00	2.44	37.00	.00
2016 087-475-205	LIFE INSURANCE	.00	16.68	78.00	.00
2016 087-475-206	UNEMPLOYMENT INSURANCE	.00	17.92	230.00	.00
2016 087-475-336	OTHER DIRECT OPERATING EXPEN	.00	.00	750.00	.00
2016 087-475-428	TRAINING/TRAVEL	.00	.00	1,000.00	.00
2016 087-475-998	EXPENDITURES-VCLG	.00	4,201.19	52,637.00	.00
2016 087-999-999	TOTAL EXPENDITURES	.00	4,201.19	52,637.00	.00



ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 088-360-601	INTEREST EARNINGS	.00	770.58	.00	.00
2016 088-360-700	MISCELLANEOUS REVENUE	.00	129,630.00	.00	.00
2016 088-360-709	ROYALTIES - CONOCO	.00	104,064.66	.00	.00
2016 088-360-719	ROYALTIES - CRAIG OIL INC	.00	74,988.55	.00	.00
2016 088-360-721	ROYALTIES - SUNOCO INC	.00	6,111.99	.00	.00
2016 088-360-722	ROYALTIES - PIONEER	.00	8,055.93	.00	.00
2016 088-360-800	MATURED BONDS	.00	.00	.00	.00
2016 088-399-999	TOTAL REVENUE	.00	323,621.71	.00	.00
2016 088-664-499	PROPERTY TAX PYMTS	.00	22,382.87	.00	.00
2016 088-664-645	DISTRIB.TO SCHOOL DIST.	.00	319,599.13	.00	.00
2016 088-664-700	CERTIFICATE DEPOSIT	.00	.00	.00	.00
2016 088-999-999	TOTAL EXPENDITURES	.00	341,982.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 089-360-601	INTEREST EARNED	.00	.36	.00	.00
2016 089-360-700	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2016 089-367-100	CONTRIBUTION	.00	.00	.00	.00
2016 089-399-999	TOTAL REVENUE	.00	.36	.00	.00
2016 089-664-486	CONTRACT LABOR	.00	.00	.00	.00
2016 089-664-499	MISCELLANEOUS	.00	.00	.00	.00
2016 089-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

SALARIES ELECTED OFFICIALS

BUDGET YEAR	2015	Proposed 2016
County Judge	\$ 32,346.00	\$ 33,546.00
County Clerk	31,800.00	33,000.00
County Treasurer	31,800.00	33,000.00
County Tax Assessor/Collector	31,800.00	33,000.00
District Clerk	31,800.00	33,000.00
County Sheriff	40,002.00	41,202.00
Justice Peace #1	26,682.00	26,886.00
Justice Peace #2	25,686.00	26,886.00
Justice Peace #3	24,684.00	26,886.00
Justice Peace #4	25,686.00	26,886.00
Constable #1	23,502.00	24,702.00
Constable #2	23,502.00	24,702.00
Constable #3	23,502.00	24,702.00
Constable #4	23,502.00	24,702.00
Commissioner #1	23,160.00	24,360.00
Commissioner #2	23,160.00	24,360.00
Commissioner #3	23,160.00	24,360.00
Commissioner #4	23,160.00	24,360.00

Travel Allowance	2015	2016
Justice Peace #1	1,254.00	1,254.00
Justice Peace #2	1,254.00	1,254.00
Justice Peace #3	1,704.00	1,704.00
Justice Peace #4	1,704.00	1,704.00
Constable #1	10,002.00	12,504.00
Constable #2	10,002.00	10,002.00
Constable #3	10,002.00	12,504.00
Constable #4	10,002.00	10,002.00

Cell Phone Allowance	2015	2016
Constable #1	540.00	540.00
Constable #2	540.00	540.00
Constable #3	540.00	540.00
Constable #4	540.00	540.00
Justice Peace #1		New 2016 540.00
Justice Peace #2		New 2016 540.00
Justice Peace #3		New 2016 540.00
Justice Peace #4		New 2016 540.00

COUNTY EMPLOYEES SALARIES

Dept.	Budget Year	2015	Proposed 2016
Co.Judge	Secretary/Administrative Assist.	27,198.00	28,398.00
Co.Clerk	Chief Deputy	27,198.00	28,398.00
	2nd Deputy	25,428.00	26,628.00
Dist.Clerk	Chief Deputy	27,198.00	28,398.00
	2nd Deputy	25,428.00	26,628.00
Dist.Attorney	Assist.D.A.	49,800.00	54,804.00
	Investigator	33,402.00	34,602.00
	Secretary (2 for FY2016)	26,232.00	27,432.00
	Victim Assist.Coordinator	30,702.00	Grant
Co.Treasurer	Secretary F/Y 2015 FT	24,600.00	25,800.00
Tax A/C	Chief Deputy	27,198.00	28,398.00
	2nd Deputy	25,428.00	26,628.00
	3rd Deputy	24,792.00	25,992.00
	4th Deputy F/Y13 temp \$9.85hrly	8,274.00	8,274.00
Maintenance	Maintenance	31,200.00	32,400.00
	Assist.Maintenance	24,636.00	25,836.00
Co.Sheriff	Chief Deputy	37,344.00	38,544.00
	2nd Deputy	36,342.00	37,542.00
	3rd Deputy	36,342.00	37,542.00
	4th Deputy	36,342.00	37,542.00
	5th Deputy	35,346.00	36,546.00
	6th Deputy	35,142.00	36,342.00
	Secretary	26,604.00	27,804.00
	Head Dispatcher	29,400.00	30,600.00
	2nd Dispatcher	25,800.00	27,000.00
	3rd Dispatcher	25,800.00	27,000.00
	4th Dispatcher	25,800.00	27,000.00
	5th Dispatcher	25,800.00	27,000.00
	PT Deputy \$11.00 & Dispatcher \$8.00 hrly for 2013		
	Jail Administrator	32,694.00	33,894.00
	Jailers (10 F/Y13 & 14)	25,800.00	27,000.00
	Clerical	25,800.00	27,000.00
	Nurse (LVN)	38,220.00	39,420.00
Custodian/Maintenance	25,800.00	27,000.00	
Cook/Food Service Manager	25,800.00	27,000.00	
Courthouse Security		27,000.00	27,000.00
Emergency Management Coordinator		16,704.00	17,904.00
Co.Extension	Agent	11,700.00	12,900.00
	Secretary	26,232.00	27,432.00

COMMISSIONERS COURT ADOPTED PROPOSED BUDGET & SALARIES 09/21/2015

Elections	Administrator	28,002.00	29,202.00
D.P.S.	Part-time (1)(\$8.50 hrly) for '16	8,060.00	8,840.00

	2015		2016
<b>Travel Allowance</b>			
Maintenance	2,502.00		2,502.00
Agri Agent	9,000.00		9,000.00
D.A.Office	1,500.00	reimbursement	1,500.00
<b>Cell Phone Allowance</b>			
Maintenance	540.00		540.00
Agri Agent	540.00		540.00

COUNTY EMPLOYEES SALARIES

Dept.	Budget Year	2015	Proposed 2016
Road & Bridge	Administrator	33,000.00	34,200.00
	Secretary	26,232.00	27,432.00
	Mechanic	29,376.00	30,576.00
	Mechanic-assistant	26,088.00	27,288.00
	Road Foreman (2)	28,488.00	29,688.00
	A-Operators (7) 2015	27,288.00	28,488.00
	B-Operators (3) 2015	26,688.00	27,888.00
	C-Operators (5) 2015	26,088.00	27,288.00
total employees	21		
Cell Phone Allowance R&B Administrator		540.00	540.00

GRANTS

Victim Crime Service	Coordinator		35,902.00
	Grant ends 09/30/2016		
911 Addressing	Administrator (part-time)	16,704.00	HOTCOG 16,704.00
	EMC & 911 Address. Positons Combined Sept.2009		ends August 2016

DISTRICT JUDGE SETS (set 09/8/15)

		2015	2016
District Judge	Court Reporter	36,900.00	38,100.00
	Court Coordinator	26,886.00	28,086.00
County Auditor	Auditor	43,092.00	44,292.00
	Assist.Auditor	35,112.00	36,864.00
	Assist.Auditor/A.P./Payroll	26,640.00	27,840.00