



HILL COUNTY, TEXAS

**ADOPTED
BUDGET**

FISCAL YEAR
October 1, 2011 - September 30, 2012

**Justin W. Lewis
COUNTY JUDGE**

**Susan Swilling
AUDITOR**

COMMISSIONERS:

Precinct # 1Danny Bodeker
Precinct # 2Steven Sulak
Precinct # 3Larry Wright
Precinct # 4Harley Davis

FILED 11:00 A.M.

AUG 26 2011

Nicole Tanner
CLERK COUNTY, HILL COUNTY TEXAS
BY [Signature] DEPUTY

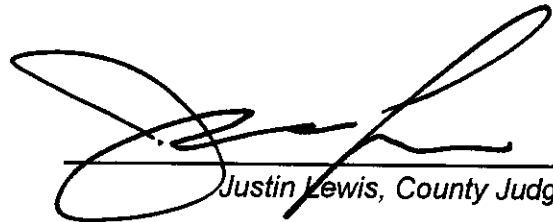
BUDGET CERTIFICATE

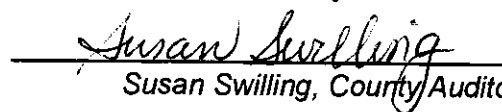
THE STATE OF TEXAS

COUNTY OF HILL

FISCAL YEAR OCTOBER 1, 2011 THROUGH SEPTEMBER 30, 2012

We, Justin Lewis, County Judge, and Susan Swilling, County Auditor of Hill County, Texas, do hereby certify that the attached Adopted budget is a true and correct copy of the adopted Budget of Hill County, Texas and was filed in the County Clerk's office during the 11th month of the fiscal year pursuant to Local Government Code 111.


Justin Lewis, County Judge


Susan Swilling, County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 26th day of August, 2011.


County Clerk




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**HILL COUNTY, TEXAS
BUDGET RECAPITULATION OF ADOPTED BUDGET
FOR FISCAL YEAR OCTOBER 1, 2011 THROUGH SEPTEMBER 30, 2012**

	BEGINNING BALANCE	REVENUES	TOTAL RESOURCES	EXPENDITURES	ENDING BALANCE
GENERAL	\$ 3,000,000	10,237,116	\$ 13,237,116	\$ 10,359,417	\$ 2,877,699
Emp. Hosp. Fund	\$ 1,040	-	\$ 1,040	\$ -	\$ 1,040
GENERAL R & B	\$ 50,000	199,080	\$ 249,080	\$ 214,549	\$ 34,531
R & B #1	\$ 134,000	435,985	\$ 569,985	\$ 569,668	\$ 318
R & B #2	\$ 558,000	435,047	\$ 993,047	\$ 983,269	\$ 9,778
R & B #3	\$ 575,000	497,510	\$ 1,072,510	\$ 941,771	\$ 130,739
R & B #4	\$ 370,000	421,048	\$ 791,048	\$ 773,190	\$ 17,857
F/M Lat. Rd. #1	\$ 15,000	325,925	\$ 340,925	\$ 340,799	\$ 126
F/M Lat. Rd. #2	\$ 44,300	323,923	\$ 368,223	\$ 323,800	\$ 44,423
F/M Lat. Rd. #3	\$ 184,000	369,913	\$ 553,913	\$ 369,722	\$ 184,191
F/M Lat. Rd. #4	\$ 183,000	313,260	\$ 496,260	\$ 487,000	\$ 9,260
Indigent Health	\$ 1,000	759,081	\$ 760,081	\$ 759,161	\$ 920
Law Library	\$ 114,190	23,555	\$ 137,745	\$ 58,000	\$ 79,745
Jury	\$ 1,000	630,407	\$ 631,407	\$ 630,554	\$ 853
Int. & Sinking	\$ 117,000	558,887	\$ 675,887	\$ 607,792	\$ 68,095
Rounding	\$ -	(0)	\$ (0)	\$ 0	\$ (1)
Total	\$ 5,347,530	\$ 15,530,734	\$ 20,878,264	\$ 17,418,691	\$ 3,459,573



STATISTICAL DATA

In presenting this budget to the Commissioner's Court of Hill County, Texas
the following statistics are set out:

VALUATIONS

ESTIMATED VALUATIONS:- 2011

General	Including New Construction	2,015,390,472	2,015,390,472
FM Lateral	Including New Construction	2,002,000,081	2,002,000,081

2011 Tax Rates & Computation of Ad Valorem Revenue - EFFECTIVE RATE

The county levy per \$100.00 valuation in this budget is as follows:

2011	0.401236 (1,738,943,789/100 X .401236+ 992,977 = \$7,970,245)	General Tax	2011
TAX	0.066617 (1,725,562,580/100 X .066617+ 164,973 = \$ 1,314,491)	F/M Lateral Tax	TAX
RATES	0.467853 -----	\$9,252,497 Total Tax Levy	RATES

2011 General	Anticipated Taxes from Ceiling Freeze	992,977
2011 F/M Lateral Tax	Anticipated Taxes from Ceiling Freeze	164,973

Gross Ad Valorem Revenue for 2011:

Less 3.5% for Delinquent Accounts

Net of 2011 Delinquent Tax Revenue

Anticipated Delinquent Collections during 2012

2011-2012 Total Ad Valorem Revenue - Gross of Commissions

	F/M Lateral	County	Total
	1,314,491	7,970,245	9,284,736
	(46,007)	(278,959)	(324,966)
	1,268,484	7,691,286	8,959,770
	46,007	278,959	324,966
	\$1,314,491	\$7,970,245	\$9,284,736

GENERAL DEBT OBLIGATIONS	Limited		
	Jail Series 2001	Tax Refunding Series 2010	Total Obligations
Beginning Balance October 1, 2011	\$180,000	\$6,535,000	\$6,715,000
Payments during this budget year:			
Principal	180,000	230,000	410,000
Interest	7,650	189,819	197,469
Service	323	0	323
Total Payments:	187,973	419,819	607,792
Total Debt Outstanding September 30, 2012	\$0	\$6,305,000	\$6,305,000

REVENUE PROJECTIONS BY FUND
ADOPTED
2011-2012

	2006-2007	2007-2008	FY 2009	FY 2010	05/31/2011	FY 2012
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
Account..... 100						
310-115 AD VALOREM TAX	3,360,740	3,491,198	5,103,813	5,644,662	5,345,890	5,736,720
310-116 AD VALOREM TAX (Delinquent)	166,179	121,526	190,314	181,762	172,584	201,063
310-117 AD VALOREM TAX (Penalty & Interest)	114,618	96,181	124,803	123,337	81,181	120,638
310-200 IN LIEU OF TAX	53,596	54,044	117,640	79,889	2,341	82,550
318-130 CO. SALES TAX	999,198	1,232,837	1,418,185	1,186,159	806,202	1,205,728
319-100 HOTEL/MOTEL TAX	-	21,687	70,957	67,649	54,591	70,000
320-100 MIXED DRINK TAX	25,208	28,414	31,506	35,785	25,513	32,500
330-201 911 MAINT.	-	-	-	-	-	-
333-303 GRANT REIMB. REVENUE	210,575	190,861	481,972	189,374	86,156	-
340-100 CO. JUDGE FEES	806	935	1,042	976	554	950
340-200 SHERIFF FEES	88,875	88,790	76,805	51,804	32,610	53,000
340-201 SCAAP/SWBPI PROGRAM	13,606	20,874	14,633	27,072	-	12,000
340-202 CONTRACT INMATES	206,212	66,935	12,454	54,320	31,640	47,000
340-300 CO. ATTORNEY FEES	22,373	19,562	17,339	13,892	10,841	14,500
340-400 CO. CLERK FEES	433,258	413,666	279,175	218,426	128,614	190,000
340-401 PLAT FEES	500	-	-	500	-	-
340-402 COUNTY CLERK ARCHIVE FEE	2,595	59,931	47,505	-	-	-
340-403 VITAL STATISTICS FEE	-	68	1,290	1,672	935	1,450
340-500 TAX OFFICE COMMISSIONS	372,216	412,949	421,502	435,756	312,268	419,000
340-501 TAX OFFICE BPP PENALTY	1,894	4,980	2,583	3,965	663	1,000
340-600 DISTRICT ATTORNEY FEES	1,818	72	63	6	-	10
340-700 DISTRICT CLERK FEES	198,141	238,926	195,046	176,381	106,484	168,000
340-801 JUSTICE OF THE PEACE #1 FEES	67,091	67,609	67,267	53,588	79,359	110,000
340-802 JUSTICE OF THE PEACE #2 FEES	42,708	12,635	7,437	13,179	19,542	29,000
340-803 JUSTICE OF THE PEACE #3 FEES	3,172	4,534	4,084	6,278	11,345	16,500
340-804 JUSTICE OF THE PEACE #4 FEES	8,505	12,883	11,696	15,717	29,472	41,000
340-805 JUDICIAL EFFICIENCY JP#1	1,767	1,668	1,774	1,269	393	625
340-806 JUDICIAL EFFICIENCY JP#2	18	-	5	13	3	5
340-807 JUDICIAL EFFICIENCY JP#3	33	60	72	230	70	100
340-808 JUDICIAL EFFICIENCY JP#4	103	63	420	410	235	400
340-810 JUDICIAL EFFICIENCY -DC	1,517	1,201	1,117	717	664	1,060
340-901 CONSTABLE #1 FEES	8,018	11,220	22,435	21,015	9,074	15,200
340-902 CONSTABLE #2 FEES	2,606	2,645	6,956	4,935	2,679	4,000
340-903 CONSTABLE #3 FEES	6,260	7,465	6,120	5,695	2,867	4,000
340-904 CONSTABLE #4 FEES	8,288	2,028	4,895	10,000	8,480	14,500
342-401 J.P. #1 STATE ARREST FEES (80%)	8,545	11,729	12,041	9,243	5,846	9,050
342-402 J.P. #2 STATE ARREST FEES (80%)	3,376	7,162	5,919	3,272	1,228	2,250
342-403 J.P. #3 STATE ARREST FEES (80%)	996	1,051	2,212	2,274	1,028	1,550
342-404 J.P. #4 STATE ARREST FEES (80%)	2,488	3,996	4,589	3,820	2,216	3,450
342-405 DIST. CLERK STATE ARREST FEES (80%)	37,549	43,762	40,016	31,120	24,521	34,750
344-000 WASTE MANAGEMENT FEE	19,119	22,069	16,113	26,114	8,660	19,000
344-100 OSSF FEES	-	-	-	-	-	44,000
349-000 FISCAL SERVICE ADULT PROBATION	2,582	3,262	2,941	-	-	2,500
350-101 JUSTICE OF THE PEACE #1 FINES	15,807	32,985	27,384	22,069	20,130	31,500
350-102 JUSTICE OF THE PEACE #2 FINES	9,534	18,210	17,519	10,106	6,471	11,875
350-103 JUSTICE OF THE PEACE #3 FINES	2,046	3,241	5,659	6,275	3,900	5,700
350-104 JUSTICE OF THE PEACE #4 FINES	5,753	13,877	14,324	10,002	10,528	17,285
360-100 INTEREST	305,122	317,545	246,422	131,028	64,606	32,757
364-100 SALE OF FIXED ASSETS	13,135	5,520	1,010	6,735	833	40,000
365-200 CONTRIBUTIONS	-	3,350	-	10,000	-	-
366-101 CO. JUDGE STATE SAL. SUPPLEMENT	15,000	17,504	21,020	16,292	9,545	15,000
366-102 CO. ATTORNEY SAL. SUPPLEMENT	62,500	62,500	62,500	62,500	-	62,500
366-104 CO. COURT-AT-LAW SUPPLEMENT	30,000	73,467	75,000	75,000	56,250	75,000
366-106 DA-ASST ATTY SUPPLEMENT	780	1,260	1,440	1,680	1,920	3,300
368-100 MISCELLANEOUS	7,141	145,142	74,364	45,262	49,399	350,000
368-101 COMMISSON FROM VENDORS	29,896	27,447	27,133	31,624	17,779	35,000
368-103 FUEL REIMBURSEMENTS	11,325	11,147	6,872	440	5,221	6,800
368-104 ELECTION REVENUES	8,971	13,829	3,042	393	53	-
368-200 TOBACCO SETTLEMENT	22,751	26,436	25,469	14,718	20,158	17,000
370-100 RENTAL INCOME - BLDGS/TOWERS	6,120	4,320	4,253	5,367	4,741	5,500
370-301 CORPS OF ENGINEERS LAKE PATROL	38,323	47,077	52,086	46,061	-	46,000
380-200 PROCEEDS FROM CAPITAL LEASE	-	-	-	-	167,200	-
390-000 TRANSFERS IN	15,459	3,883	1,157	94	-	-
390-038 TRANSFERS FROM CRIMINAL JUSTICE	196,159	52,292	49,684	37,760	-	250,000
390-104 TRANSFERS FROM CT. HOUSE BOND	-	-	-	-	-	500,000
390-106 TRANSFER FROM JAIL/ARMORY CONST.	-	-	-	43	-	-
390-293 TRANSFER FROM TECHNOLOGY FUND	6,990	14,447	30,000	137,100	-	22,850
390-300 TRANSFER FROM IND. HEALTH CARE	270,000	100,000	-	-	-	-
390-373 TRANSFER FROM Ct. HOUSE SECURITY	80,000	40,000	40,000	35,000	-	-
390-523 TRANSFER FROM COPS FUND	-	-	-	-	-	-
390-890 TRANSFER FROM DIST. CLERK TRUST	-	-	-	-	-	-
390-900 TRANSFER FROM SALES TAX ESCROW	405,828	-	-	-	-	-
390-981 TRANSFER FROM EMPLOYEE HOSP.	200,000	-	75,000	483,098	-	-
TOTAL GENERAL	8,255,787	7,816,975	9,688,074	9,890,923	7,845,483	10,237,116

REVENUE PROJECTIONS BY FUND
ADOPTED
2011-2012

	2006-2007	2007-2008	FY 2009	FY 2010	05/31/2011	FY 2012
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
Account..... 200						
330-201 911 HOTCOG REIMBURSEMENT	16,536	36,330	34,500	34,752	44,365	-
330-700 FLOOD CONTROL	-	-	39,259	85,545	-	-
333-301 FEMA GRANT REVENUE	-	54,797	-	-	-	-
344-100 OSSF FEES	-	49,775	57,223	48,835	29,095	-
350-101 JUSTICE OF THE PEACE #1 FINES	140,474	131,941	155,178	125,060	60,391	94,500
350-102 JUSTICE OF THE PEACE #2 FINES	75,170	72,841	99,273	57,267	19,414	35,625
350-103 JUSTICE OF THE PEACE #3 FINES	16,979	12,964	32,067	35,559	11,701	17,100
350-104 JUSTICE OF THE PEACE #4 FINES	46,520	55,508	81,168	56,678	33,746	51,855
264-200 SALE OF 911 SIGNAGE	-	-	602	885	151	-
368-100 MISCELLANEOUS	-	-	-	-	432	-
390-245 TRANSFER FROM JP COURT COSTS	-	-	-	-	-	-
TOTAL GENERAL ROAD & BRIDGE	295,678	414,156	499,270	444,581	199,295	199,080
Account..... 201						
310-115 AD VALOREM TAX	152,555	159,103	187,182	207,018	160,966	171,393
310-116 AD VALOREM TAX (Delinquent)	8,065	5,547	6,800	6,667	5,224	6,026
310-117 AD VALOREM TAX (Penalty & Interest)	5,202	4,366	4,577	4,523	2,441	3,616
310-200 IN LIEU OF TAX	2,517	1,832	4,012	4,883	126	126
318-130 CO. SALES TAX	45,353	56,184	52,012	43,502	24,039	35,951
330-201 911 HOTCOG REIMBURSEMENT	1,846	-	-	-	-	-
330-700 FLOOD CONTROL	2,644	-	1,101	-	-	-
333-301 FEMA GRANT REVENUE	-	1,009,446	76,491	22,880	-	-
339-100 LATERAL ROAD REFUND	11,414	11,415	11,420	11,418	11,402	11,402
340-502 AUTO REGISTRATION	112,736	110,662	106,352	100,577	110,468	100,734
340-503 AUTO REGISTRATION \$10.00 FEES	76,040	88,655	77,626	82,988	40,139	83,619
349-100 GROSS & AXLE WEIGHT FEES	21,252	24,105	23,697	22,219	22,156	22,156
360-100 INTEREST	5,656	24,299	13,968	3,849	2,277	962
364-100 SALE OF FIXED ASSETS	-	-	28,120	2,264	16,822	-
368-100 MISCELLANEOUS	-	-	-	565	898	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-	-
390-000 TRANSFERS IN	48,900	-	-	12,015	-	-
390-450 TRANSFER FROM J.P. COURT COST	7,335	-	-	7,824	-	-
TOTAL ROAD & BRIDGE # 1	501,515	1,495,614	593,358	533,192	396,958	435,985
Account..... 202						
310-115 AD VALOREM TAX	151,619	158,127	186,034	205,748	159,979	170,342
310-116 AD VALOREM TAX (Delinquent)	8,015	5,512	6,759	6,625	5,192	5,989
310-117 AD VALOREM TAX (Penalty & Interest)	5,170	4,339	4,549	4,496	2,426	3,593
310-200 IN LIEU OF TAX	2,502	1,821	4,004	4,853	125	125
318-130 CO. SALES TAX	45,075	55,840	51,693	43,235	23,891	35,731
330-201 911 HOTCOG REIMBURSEMENT	1,846	-	-	-	-	-
330-700 FLOOD CONTROL	2,628	-	1,095	-	-	-
333-301 FEMA GRANT REVENUE	-	786,871	66,951	17,990	-	-
339-100 LATERAL ROAD REFUND	11,344	11,345	11,350	11,348	11,332	11,332
340-502 AUTO REGISTRATION	112,044	109,983	105,699	99,960	109,790	100,116
340-503 AUTO REGISTRATION \$10.00 FEES	75,573	88,111	77,502	82,479	39,893	83,106
349-100 GROSS & AXLE WEIGHT FEES	21,121	23,957	23,552	22,082	22,020	22,020
360-100 INTEREST	14,150	40,942	25,332	10,771	7,794	2,693
364-100 SALE OF FIXED ASSETS	42,025	45,165	25,100	95,714	-	-
365-200 CONTRIBUTIONS/DONATIONS	-	-	-	393,259	-	-
368-100 MISCELLANEOUS	-	-	6,169	6,089	19,311	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-	-
380-200 PROCEEDS FROM CAPITAL LEASE	-	-	-	-	137,700	-
390-000 TRANSFERS IN	48,600	-	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	7,290	-	-	7,776	-	-
390-883 TRANSFERS FROM OAK SPRINGS ACCT.	-	-	-	-	-	-
TOTAL ROAD & BRIDGE # 2	549,004	1,332,013	595,789	1,012,425	539,453	435,047

REVENUE PROJECTIONS BY FUND
ADOPTED
2011-2012

Account	2006-2007 ACTUAL	2007-2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	05/31/2011 ACTUAL	FY 2012 ADOPTED
Account..... 203						
310-115 AD VALOREM TAX	173,145	180,578	212,446	234,959	182,692	194,526
310-116 AD VALOREM TAX (Delinquent)	9,153	6,296	7,719	7,566	5,929	6,839
310-117 AD VALOREM TAX (Penalty & Interest)	5,904	4,955	5,195	5,134	2,771	4,104
310-200 IN LIEU OF TAX	2,858	2,080	4,452	5,542	143	143
318-130 CO. SALES TAX	51,475	63,767	59,032	49,374	27,283	40,804
330-201 911 HOTCOG REIMBURSEMENT	1,846	-	-	-	-	-
330-700 FLOOD CONTROL	3,001	-	1,250	-	-	-
333-301 FEMA GRANT REVENUE	-	793,222	74,076	17,825	-	-
339-100 LATERAL ROAD REFUND	12,955	12,956	12,962	12,959	12,941	12,941
340-502 AUTO REGISTRATION	127,952	125,598	120,706	114,151	125,378	114,330
340-503 AUTO REGISTRATION \$10.00 FEES	86,303	100,620	87,340	94,189	45,556	94,905
349-100 GROSS & AXLE WEIGHT FEES	24,120	27,358	26,896	25,217	25,146	25,146
360-100 INTEREST	9,670	24,833	26,325	15,086	12,228	3,772
364-100 SALE OF FIXED ASSETS	90,312	-	3,775	43,400	2,001	-
365-200 CONTRIBUTIONS/DONATIONS	-	-	-	563,463	-	-
368-100 MISCELLANEOUS	10,000	177	1,482	8,260	9,749	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-	-
390-000 TRANSFERS IN	55,500	-	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	8,325	-	-	8,880	-	-
390-600 TRANSFER FROM ROAD DIST. ACCTS.	-	-	-	-	-	-
TOTAL ROAD & BRIDGE # 3	672,518	1,342,440	643,656	1,206,005	451,817	497,510
Account..... 204						
310-115 AD VALOREM TAX	146,627	152,922	179,909	198,974	154,712	164,734
310-116 AD VALOREM TAX (Delinquent)	7,751	5,332	6,537	6,406	5,021	5,792
310-117 AD VALOREM TAX (Penalty & Interest)	5,000	4,196	4,399	4,348	2,346	3,475
310-200 IN LIEU OF TAX	2,419	1,761	3,870	4,694	121	121
318-130 CO. SALES TAX	43,591	54,001	49,991	41,812	23,105	34,554
330-201 911 HOTCOG REIMBURSEMENT	1,846	-	-	-	-	-
330-700 FLOOD CONTROL	2,541	-	1,059	-	-	-
333-301 FEMA GRANT REVENUE	-	695,210	52,680	15,758	-	-
339-100 LATERAL ROAD REFUND	10,971	10,972	10,977	10,974	10,959	10,959
340-502 AUTO REGISTRATION	108,356	106,362	102,219	96,669	106,176	96,820
340-503 AUTO REGISTRATION \$10.00 FEES	73,085	85,210	76,273	79,764	38,579	80,370
349-100 GROSS & AXLE WEIGHT FEES	20,426	23,168	22,777	21,355	21,295	21,295
360-100 INTEREST	23,166	44,245	25,081	11,710	8,356	2,928
364-100 SALE OF FIXED ASSETS	-	36,375	60,650	61,038	11,110	-
368-100 MISCELLANEOUS	11,900	116,698	24,250	23,149	6,056	-
390-000 TRANSFERS IN	47,000	-	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	7,050	-	-	7,520	-	-
TOTAL ROAD & BRIDGE # 4	511,730	1,336,452	620,672	584,171	387,836	421,048
Account..... 211						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	238,453	248,391	284,666	309,571	287,498	308,594
310-116 F/M LATERAL ROAD TAX-Delinquent	11,715	8,492	10,322	9,959	9,169	10,687
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	8,527	6,758	6,996	6,794	4,329	6,412
310-310-200 IN LIEU OF TAX	137	-	-	232	232	232
TOTAL F/M LATERAL #1	258,832	263,641	301,984	326,556	301,228	325,925
Account..... 212						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	236,990	246,867	282,919	307,872	285,738	306,700
310-116 F/M LATERAL ROAD TAX-Delinquent	11,645	8,439	10,259	9,897	9,113	10,621
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	8,243	6,717	6,953	6,752	4,303	6,372
310-200 IN LIEU OF TAX	136	-	-	230	230	230
TOTAL F/M LATERAL #2	257,014	262,023	300,131	324,551	299,384	323,923

REVENUE PROJECTIONS BY FUND
ADOPTED
2011-2012

	2006-2007	2007-2008	FY 2009	FY 2010	05/31/2011	FY 2012
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
Account..... 213						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	270,837	281,916	323,087	351,354	326,305	350,244
310-116 F/M LATERAL ROAD TAX-Delinquent	13,298	9,637	11,716	11,303	10,407	12,129
310-117 F/M LATERAL ROAD TAX-(Pen & Int.)	9,414	7,670	7,940	7,711	4,914	7,277
364-100 SALE OF FIXED ASSETS	-	-	-	-	-	-
310-200 IN LIEU OF TAX	155	-	-	263	263	263
TOTAL F/M LATERAL #3	293,505	299,223	342,743	370,631	341,889	369,913
Account..... 214						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	229,188	238,740	273,605	297,543	276,331	296,603
310-116 F/M LATERAL ROAD TAX-Delinquent	11,262	8,161	9,921	9,573	8,813	10,271
310-117 F/M LATERAL ROAD TAX (Pen & Int)	7,972	6,496	6,724	6,530	4,161	6,163
310-200 IN LIEU OF TAX	131	-	-	223	223	223
TOTAL F/M LATERAL #4	248,553	253,397	290,250	313,869	289,528	313,260
Account..... 225						
310-115 AD VALOREM TAX	415,937	433,820	510,381	564,466	522,108	572,241
310-116 AD VALOREM TAX (Delinquent)	20,744	15,126	18,543	18,176	16,865	20,755
310-117 AD VALOREM TAX (Penalty & Interest)	14,184	11,904	12,480	12,334	7,927	12,453
318-130 CO. SALES TAX	123,663	153,195	141,819	118,616	78,654	117,632
360-100 INTEREST	2,816	-	-	-	-	-
361-100 SSI REIMB.	34,157	3,236	5,723	29,971	850	-
361-200 INMATE MEDICAL REIMB.	19,131	18,597	9,036	5,967	3,449	5,000
361-201 INDIGENT MEDICAL REIMB	7,392	5,160	5,478	-	19,734	-
390-000 TRANSFERS IN	-	-	-	-	-	31,000
TOTAL INDIGENT HEALTH CARE	638,025	641,038	703,460	749,530	649,587	759,081
Account..... 227						
340-400 CO. CLERK FEES	5,075	5,530	4,410	4,515	2,695	4,000
340-700 DIST. CLERK FEES	20,845	21,875	20,955	20,370	12,040	19,000
360-100 INTEREST	2,945	5,017	3,993	2,218	1,561	555
368-100 MISCELLANEOUS	-	-	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL LAW LIBRARY	28,865	32,422	29,358	27,103	16,296	23,555
Account..... 229						
333-301 INDIGENT DEFENSE GRANT	22,099	28,139	83,396	93,210	10,317	20,600
333-309 INDIGENT DEFENSE COORD. GRANT	-	-	-	-	-	-
340-400 CO. CLERK FEES - HB 1295	-	1,920	2,520	2,580	1,540	2,300
340-600 JUV. SUMMONS FEES	2,993	4,009	2,302	1,020	1,352	2,800
340-700 DIST. CLERK FEES	461,343	358,303	385,993	450,497	252,165	378,000
340-701 COURT REPORTER SERVICE FUND	7,207	10,425	9,020	8,175	5,160	8,175
340-702 REIMB FOR CT APPT ATTORNEY FEE	36,213	73,172	63,469	62,374	47,266	60,000
360-100 INTEREST	1,625	2,363	3,509	127	48	32
368-100 MISCELLANEOUS	223	2,852	-	261	441	-
368-201 STATE JUROR REIMB.	10,030	11,628	8,670	10,098	9,622	8,500
390-000 TRANSFERS IN	-	-	-	(2,054)	-	-
390-100 TRANSFER FROM GENERAL	-	50,000	-	75,000	-	150,000
390-392 TRANSFER FROM COURT REPORTER FD.	12,430	-	-	-	-	-
TOTAL JURY FUND	554,163	542,811	558,879	701,288	327,911	630,407
Account..... 400						
310-115 AD VALOREM TAX	632,922	652,950	575,532	503,014	496,514	527,504
310-116 AD VALOREM TAX (Delinquent)	30,918	22,557	26,429	20,701	17,552	18,547
310-117 AD VALOREM TAX (Penalty & Interest)	20,587	17,698	16,169	13,141	8,292	11,128
360-100 INTEREST	9,935	17,249	16,328	6,830	4,405	1,708
380-100 EXCESS COST OF ISSUANCE	-	-	-	2,442	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL INTEREST & SINKING FUND	694,362	710,454	634,458	546,128	526,763	558,887
Account..... 102						
310-115 AD VALOREM TAX	798,594	847,000	-	-	-	-
310-116 AD VALOREM TAX (Delinquent)	39,412	29,724	(4,877)	-	-	-
310-117 AD VALOREM TAX (Penalty & Interest)	27,234	22,855	-	-	-	-
318-130 CO. SALES TAX	237,433	299,113	-	-	-	-
360-100 INTEREST	3,937	-	-	-	-	-
370-299 INSURANCE REFUNDS	-	-	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL EMPLOYEE HOSPITALIZATION	1,106,610	1,198,692	(4,877)	-	-	-
TOTAL REVENUES	14,866,162	17,941,351	15,797,205	17,030,953	12,573,428	15,530,735

100 - GENERAL - COUNTYJUDGE	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-1101-1101 SALARY	46,055	47,438	49,189	50,328	31,911	50,328
100-5-1101-1102 STATE SALARY SUPPLEMENT	15,000	15,000	14,711	15,000	9,519	15,000
100-5-1101-1103 JUVENILE BOARD SUPPLEMENT	2,000	2,000	1,961	2,000	1,269	2,000
100-5-1101-1105 STAFF WAGES	19,494	-	-	-	-	-
100-5-1101-1107 COURT COORDINATOR	24,685	27,768	28,915	29,566	18,242	29,459
100-5-1101-1201 SOCIAL SECURITY & MEDICARE	8,207	7,054	7,248	7,090	4,435	7,404
100-5-1101-1202 UNEMPLOYMENT TAX	50	66	67	113	259	319
100-5-1101-1203 RETIREMENT	6,725	6,028	6,205	6,598	4,225	6,959
100-5-1101-1204 RETIREMENT LIFE INSURANCE	526	445	448	448	254	348
100-5-1101-1205 WORKERS COMP	312	286	337	139	94	201
100-5-1101-1209 HEALTH INSURANCE	-	-	14,263	13,878	11,878	19,690
100-5-1101-2301 DUES & MEMBERSHIPS	665	595	895	620	420	650
100-5-1101-2302 TRAINING & MILEAGE REIMB	2,417	446	605	1,015	307	1,850
100-5-1101-2303 BONDS & INSURANCE	115	446	100	100	50	200
100-5-1101-2305 CONTRACT SERVICES	-	100	-	137	-	100
100-5-1101-3101 SUPPLIES	1,185	1,093	910	857	200	1,500
100-5-1101-3102 POSTAGE	223	305	286	640	224	650
100-5-1101-3103 MACHINE & EQUIP RENTAL	1,820	1,862	2,419	174	62	2,000
100-5-1101-3104 TELEPHONE	1,881	2,364	2,305	2,074	1,666	2,300
100-5-1101-3110 MISCELLANEOUS	35	-	-	29	-	250
TOTAL COUNTY JUDGE	131,395	113,294	130,864	130,806	85,015	141,209

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100 - GENERAL - NON DEPT. ADMIN.	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-1103-1105 STAFF WAGES	-	-	-	-	-	-
100-5-1103-2101 PURCHASED PROFESSIONAL SERVICE	13,993	34,938	22,719	29,040	23,388	25,000
100-5-1103-2102 STATEMENT OF FACTS	11,361	16,897	23,141	23,598	10,261	18,500
100-5-1103-2104 GRANT EXPENDITURES	161,480	200,163	439,663	119,804	122,138	-
100-5-1103-2301 DUES & MEMBERSHIPS	2,679	7,449	6,381	6,565	1,951	6,200
100-5-1103-2302 TRAINING & MILEAGE REIMB	-	-	-	1,590	15	1,750
100-5-1103-2303 BONDS & INSURANCE	17,929	66,727	41,963	34,278	-	38,000
100-5-1103-2307 LEGAL NOTICES	4,574	8,161	3,716	2,747	1,462	3,500
100-5-1103-2315 BANK SERVICE CHARGES	8,351	45,719	56,100	42,081	26,842	30,000
100-5-1103-3101 SUPPLIES	1,000	1,350	786	34	250	500
100-5-1103-3110 MISCELLANEOUS	12,056	5,784	17,380	14,456	2,822	500
100-5-1103-3201 UTILITIES	-	(4,225)	-	-	-	-
100-5-1103-3202 FUEL	-	96	-	-	-	-
100-5-1103-3701 OTHER SUPPLIES	-	-	-	-	-	-
100-5-1103-4101 CAPITAL OUTLAY	1,310	66,935	5,965	60,299	18,793	400,000
100-5-1103-4102 JP TECH EQUIPMENT	-	-	14,944	72,734	-	30,000
100-5-1103-7102 JPO INS & UTILITIES	11,672	10,080	9,625	10,042	5,917	10,500
100-5-1103-7103 ADULT PROBATION	9,351	9,695	8,840	10,591	7,276	10,500
100-5-1103-7200 ASST. CA LONGEVITY	-	-	-	-	-	-
100-5-1103-7210 APPRAISALS	156,021	180,556	178,960	177,520	95,666	191,332
100-5-1103-7211 COURT OF APPEALS JUDGES	1,706	1,614	1,816	1,624	1,623	1,750
100-5-1103-7601 ANNUAL LEAVE CONTINGENCY	-	-	-	-	-	15,000
100-5-1103-7602 CONTINGENCIES	3,034	-	-	6,830	-	50,000
100-5-1103-9201 TRANSFER TO ROAD & BRIDGE #1	-	-	-	12,015	-	-
100-5-1103-9225 TRANSFER TO INDIGENT HEALTH	-	-	-	-	-	31,000
100-5-1103-9229 TRANSFER TO JURY	-	50,000	-	72,946	-	150,000
100-5-1103-9231 TRANSFER TO RECORDS MGMT/PRE	-	-	-	-	-	-
100-5-1103-9243 TRANSFER TO YOUTH COLLABORAT	-	-	-	-	-	-
100-5-1103-9248 TRANSFER TO CO CLERK ARCHIVES	-	-	-	69,427	-	-
100-5-1103-9257 TRANSFER TO CRIME VICTIMS ASSI	9,755	9,755	5,822	11,821	-	-
100-5-1103-9259 TRANSFER TO COPS GRANT	-	-	-	-	-	-
100-5-1103-9265 TRANSFER TO ELECTION LEASE	-	-	-	13,810	-	-
100-5-1103-9275 TRANSFER TO CO JUV PROB TJPC 8	54,300	48,800	54,000	54,000	54,000	54,000
100-5-1103-9300 TRANSFER TO COURTHOUSE PROJE	-	-	-	-	-	-
100-5-1103-9901 TRANSFER TO CT ADMIN	-	-	-	-	-	-
TOTAL NON DEPT. ADMIN.	480,572	760,474	891,621	847,852	372,404	1,068,032

100 - GENERAL - COMPUTER	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-1104-1104 DEPARTMENT HEAD SALARY	26,662	51,488	53,756	54,969	33,915	54,770
100-5-1104-1105 STAFF WAGES	-	-	41,652	42,590	26,278	42,436
100-5-1104-1106 PART TIME WAGES	-	30,154	-	-	-	-
100-5-1104-1111 TECH SUPPLEMENT	-	5,096	5,058	5,019	3,096	5,000
100-5-1104-1201 SOCIAL SECURITY & MEDICARE	2,082	6,635	7,686	7,732	4,765	7,819
100-5-1104-1202 UNEMPLOYMENT TAX	20	257	233	392	899	337
100-5-1104-1203 RETIREMENT	1,669	5,680	6,578	6,988	4,390	7,349
100-5-1104-1204 RETIREMENT LIFE INSURANCE	131	417	475	474	264	368
100-5-1104-1205 WORKERS COMP	101	93	416	147	100	212
100-5-1104-1206 TRAVEL	550	-	-	-	-	-
100-5-1104-1209 HEALTH INSURANCE	-	-	12,488	12,947	10,350	16,947
100-5-1104-2302 TRAINING & MILEAGE REIMB	891	1,277	4,656	4,449	3,637	5,000
100-5-1104-2305 CONTRACT SERVICES	158,140	29,509	61,211	67,000	10,481	75,000
100-5-1104-3101 SUPPLIES	17,825	9,172	9,742	9,234	4,322	7,500
100-5-1104-3103 SOFTWARE AND MAINTENANCE	331,902	158,040	189,824	180,699	87,912	302,000
100-5-1104-3104 TELEPHONE	3,326	5,038	8,856	9,339	6,275	11,900
100-5-1104-3110 MISCELLANEOUS	53	844	50	98	-	-
100-5-1104-4101 CAPITAL OUTLAY	92,234	38,062	43,315	80,425	16,807	75,000
TOTAL COMPUTER	635,586	341,762	445,996	482,502	213,491	611,638

100 - GENERAL - COUNTY CLERK	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-1109-1101 SALARY	40,529	41,746	42,999	44,289	28,082	44,289
100-5-1109-1105 STAFF WAGES	104,356	106,669	111,539	111,813	70,690	101,834
100-5-1109-1106 PART TIME WAGES	-	-	-	-	-	13,233
100-5-1109-1201 SOCIAL SECURITY & MEDICARE	13,708	14,194	14,769	13,413	8,295	13,943
100-5-1109-1202 UNEMPLOYMENT TAX	199	381	324	525	1,200	601
100-5-1109-1203 RETIREMENT	11,109	12,059	12,490	12,210	7,825	12,182
100-5-1109-1204 RETIREMENT LIFE INSURANCE	868	890	901	829	471	656
100-5-1109-1205 WORKERS COMP	506	470	1,087	282	180	378
100-5-1109-1209 HEALTH INSURANCE	-	-	44,600	38,679	32,071	45,000
100-5-1109-2301 DUES & MEMBERSHIPS	85	85	85	85	-	90
100-5-1109-2302 TRAINING & MILEAGE REIMB	1,820	3,054	3,734	4,863	2,513	4,000
100-5-1109-2303 BONDS & INSURANCE	314	6,978	4,020	4,024	-	4,200
100-5-1109-2305 CONTRACT SERVICES-ARCHIVE	-	22,280	9,794	4,897	9,794	12,000
100-5-1109-3101 SUPPLIES	33,798	19,542	18,841	15,842	6,658	20,000
100-5-1109-3102 POSTAGE	3,542	2,560	2,584	3,186	294	3,500
100-5-1109-3103 MACHINE & EQUIP RENTAL	7,865	4,833	4,381	4,621	2,283	5,000
100-5-1109-3104 TELEPHONE	884	1,127	904	948	712	1,200
100-5-1109-3110 MISCELLANEOUS	248	705	-	-	-	1,000
100-5-1109-3111 MICROFILM & INDEXING	3,138	1,934	1,014	114	-	2,000
100-5-1109-4101 CAPITAL OUTLAY	9,622	11,495	16,107	2,700	-	10,000
TOTAL COUNTY CLERK	232,591	251,002	290,173	263,320	171,068	295,107

100 - GENERAL - COUNTY AUDITOR	FY 2007	FY 2008	FY 2009	FY 2010	YTD 6/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-1201-1101 DEPARTMENT HEAD SALARY	49,140	50,614	52,132	53,696	34,047	53,696
100-5-1201-1105 STAFF WAGES	28,400	35,034	46,758	51,723	32,500	52,554
100-5-1201-1106 PART TIME WAGES	1,001	2,705	7,169	4,199	6,407	10,000
100-5-1201-1201 SOCIAL SECURITY & MEDICARE	6,009	6,759	8,113	8,303	5,526	8,893
100-5-1201-1202 UNEMPLOYMENT TAX	92	281	247	433	1,022	384
100-5-1201-1203 RETIREMENT	4,705	5,617	6,471	7,222	4,796	7,639
100-5-1201-1204 RETIREMENT LIFE INSURANCE	368	414	467	490	289	383
100-5-1201-1205 WORKERS COMP	273	253	617	165	113	241
100-5-1201-1209 HEALTH INSURANCE	-	-	19,155	17,470	14,501	26,330
100-5-1201-2301 DUES & MEMBERSHIPS	415	501	535	551	585	650
100-5-1201-2302 TRAINING & MILEAGE REIMB	2,025	1,766	3,078	1,938	2,097	3,450
100-5-1201-2303 BONDS & INSURANCE	150	150	150	150	150	300
100-5-1201-2305 CONTRACT SERVICES	3,653	1,746	-	350	-	2,000
100-5-1201-3101 SUPPLIES	2,030	2,284	2,588	2,220	1,420	2,000
100-5-1201-3102 POSTAGE	161	228	139	155	58	150
100-5-1201-3103 MACHINE & EQUIP RENTAL	1,865	1,893	2,531	410	307	2,650
100-5-1201-3104 TELEPHONE	483	478	482	595	465	600
100-5-1201-3110 MISCELLANEOUS	455	489	247	278	-	450
100-5-1201-4101 CAPITAL OUTLAY	-	-	1,162	462	-	-
TOTAL COUNTY AUDITOR	101,225	111,212	152,041	150,810	104,283	172,370

100 - GENERAL - COUNTY TREASUER	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-1202-1101 SALARY	40,529	41,746	42,999	44,289	28,082	44,289
100-5-1202-1105 STAFF WAGES	48,802	48,088	57,548	52,562	32,437	52,343
100-5-1202-1106 PART TIME WAGES	9,180	11,286	13,903	13,366	6,439	11,000
100-5-1202-1201 SOCIAL SECURITY & MEDICARE	7,536	7,736	8,756	8,063	4,839	8,234
100-5-1202-1202 UNEMPLOYMENT TAX	67	155	153	250	553	355
100-5-1202-1203 RETIREMENT	6,177	6,586	7,222	7,145	4,641	7,739
100-5-1202-1204 RETIREMENT LIFE INSURANCE	483	487	521	485	279	387
100-5-1202-1205 WORKERS COMP	263	360	490	162	104	223
100-5-1202-1209 HEALTH INSURANCE	-	-	21,074	23,327	16,735	27,560
100-5-1202-2301 DUES & MEMBERSHIPS	150	150	375	400	440	400
100-5-1202-2302 TRAINING & MILEAGE REIMB	1,422	2,530	3,854	3,566	2,147	3,500
100-5-1202-2303 BONDS & INSURANCE	400	300	200	350	300	300
100-5-1202-3101 SUPPLIES	5,338	5,914	5,170	5,248	3,120	3,500
100-5-1202-3102 POSTAGE	4,483	3,083	3,249	2,774	633	2,000
100-5-1202-3103 MAINTENANCE CONTRACT	3,273	2,936	2,762	3,973	2,542	3,000
100-5-1202-3104 TELEPHONE	570	873	867	923	641	950
100-5-1202-3110 MISCELLANEOUS	-	1,406	1,300	1,763	414	1,000
TOTAL COUNTY TREASUER	128,673	133,636	170,443	168,646	104,346	166,781

100 - GENERAL - TAX ASSESSOR COLLECTOR	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-1301-1101 SALARY	40,529	41,746	42,999	44,289	28,082	44,289
100-5-1301-1105 STAFF WAGES	177,798	182,333	208,766	199,999	117,436	177,492
100-5-1301-1106 PART TIME WAGES	4,465	6,568	11,472	10,541	9,421	19,054
100-5-1301-1201 SOCIAL SECURITY & MEDICARE	17,043	17,645	20,137	19,229	11,627	18,424
100-5-1301-1202 UNEMPLOYMENT TAX	212	554	512	793	1,804	795
100-5-1301-1203 RETIREMENT	13,563	14,002	16,610	16,623	10,408	17,316
100-5-1301-1204 RETIREMENT LIFE INSURANCE	460	1,034	1,199	1,128	627	867
100-5-1301-1205 WORKERS COMP	585	543	1,293	382	235	500
100-5-1301-1209 HEALTH INSURANCE	-	-	46,386	49,053	38,184	59,040
100-5-1301-2301 DUES & MEMBERSHIPS	890	580	305	985	415	895
100-5-1301-2302 TRAINING & MILEAGE REIMB	3,117	3,184	3,265	4,454	1,019	4,500
100-5-1301-2303 BONDS & INSURANCE	1,146	1,146	1,146	1,146	1,113	1,200
100-5-1301-3101 SUPPLIES	5,051	6,806	8,799	6,123	4,890	6,000
100-5-1301-3102 POSTAGE	19,417	11,856	26,967	21,655	13,613	21,500
100-5-1301-3103 MACHINE & EQUIP RENTAL	1,005	1,068	906	979	389	1,000
100-5-1301-3104 TELEPHONE	2,647	3,329	4,884	5,073	3,345	4,100
100-5-1301-3105 OFFICE RENT	4,336	4,200	4,281	6,001	-2,644	5,000
100-5-1301-3110 MISCELLANEOUS	599	-	210	-	-	100
100-5-1301-4101 CAPITAL OUTLAY	13,391	15,507	45,720	20,167	15,728	24,825
TOTAL TAX ASSESSOR COLLECTOR	306,254	312,101	445,857	408,620	260,980	406,896

100 - GENERAL - COURTHOUSE	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-1401-1104 DEPARTMENT HEAD SALARY	32,130	33,093	34,460	35,235	21,740	35,108
100-5-1401-1105 STAFF WAGES	44,647	45,136	47,000	48,058	29,652	47,886
100-5-1401-1106 PART-TIME WAGES	13,623	15,566	15,898	16,267	10,037	16,514
100-5-1401-1201 SOCIAL SECURITY & MEDICARE	6,915	7,176	7,448	7,085	4,339	7,612
100-5-1401-1202 UNEMPLOYMENT TAX	105	275	226	380	871	328
100-5-1401-1203 RETIREMENT	5,670	6,132	6,374	6,782	4,258	7,155
100-5-1401-1204 RETIREMENT LIFE INSURANCE	443	453	460	461	256	358
100-5-1401-1205 WORKERS COMP	3,603	3,840	4,654	2,821	1,396	3,620
100-5-1401-1209 HEALTH INSURANCE	-	-	17,870	20,904	15,834	26,330
100-5-1401-2303 BONDS & INSURANCE	39,906	66,493	35,111	33,355	-	38,000
100-5-1401-2305 CONTRACT SERVICES	5,144	4,894	7,162	4,783	3,451	6,000
100-5-1401-3101 SUPPLIES	-	-	442	-	-	-
100-5-1401-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-	-
100-5-1401-3104 TELEPHONE	229	330	322	268	217	300
100-5-1401-3106 OTHER SUPPLIES	17,590	17,713	16,751	22,512	10,638	20,000
100-5-1401-3107 REPAIRS	26,537	30,919	19,611	32,399	26,233	25,000
100-5-1401-3109 MAINTENANCE CONTRACTS	3,084	3,267	3,685	5,317	4,009	8,464
100-5-1401-3201 UTILITIES	130,902	139,002	161,604	143,950	80,018	140,000
TOTAL COURTHOUSE	330,528	374,289	379,078	380,577	212,949	382,675

100 - GENERAL - ELECTIONS ADMINISTRATION	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-1501-1104 DEPARTMENT HEAD SALARY	29,965	30,285	31,536	32,246	19,895	32,130
100-5-1501-1105 STAFF WAGES	25,737	30,377	29,864	32,021	19,169	31,288
100-5-1501-1106 PART TIME WAGES	5,599	7,830	6,775	11,850	6,125	9,500
100-5-1501-1109 ELECTION WORKERS	20,864	16,840	20,772	24,504	16,168	24,000
100-5-1501-1201 SOCIAL SECURITY & MEDICARE	4,784	5,764	6,073	6,502	3,922	5,578
100-5-1501-1202 UNEMPLOYMENT TAX	72	210	167	298	634	320
100-5-1501-1203 RETIREMENT	3,570	4,043	4,103	4,410	2,710	4,560
100-5-1501-1204 RETIREMENT LIFE INSURANCE	279	299	296	299	163	263
100-5-1501-1205 WORKERS COMP	263	250	688	190	94	201
100-5-1501-1209 HEALTH INSURANCE	-	-	11,719	12,342	9,778	15,740
100-5-1501-2301 DUES & MEMBERSHIPS	165	165	125	125	275	200
100-5-1501-2302 TRAINING & MILEAGE REIMB	877	1,475	1,407	774	1,462	1,200
100-5-1501-2303 BONDS & INSURANCE	250	200	200	200	-	1,420
100-5-1501-2305 CONTRACT SERVICES	5,583	5,380	10,915	11,388	13,758	14,000
100-5-1501-2307 LEGAL NOTICES	493	592	337	632	642	800
100-5-1501-3101 SUPPLIES	16,031	15,318	18,616	21,008	10,177	16,000
100-5-1501-3102 POSTAGE	4,939	8,555	3,616	7,414	118	10,000
100-5-1501-3103 MACHINE & EQUIP RENTAL	561	1,347	2,341	1,099	389	4,000
100-5-1501-3104 TELEPHONE	450	452	431	494	322	400
100-5-1501-3110 MISCELLANEOUS	159	867	787	753	226	500
100-5-1501-4101 CAPITAL OUTLAY	7,416	336	1,638	1,176	-	1,500
TOTAL ELECTIONS ADMINISTRATION	128,057	130,585	152,406	169,725	106,027	173,599

100 - GENERAL - DISTRICT JUDGE	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-2101-1103 JUVENILE BOARD SUPPLEMENT	2,000	2,000	1,961	2,000	1,269	2,000
100-5-2101-1105 STAFF WAGES	-	23,684	25,146	25,718	15,868	25,620
100-5-2101-1107 COURT COORDINATOR	-	25,520	28,881	29,566	18,242	29,459
100-5-2101-1112 COUNTY SUPPLEMENT	7,500	7,500	7,538	10,000	6,298	10,000
100-5-2101-1201 SOCIAL SECURITY & MEDICARE	727	4,491	4,860	5,147	3,188	5,132
100-5-2101-1202 UNEMPLOYMENT TAX	-	148	125	211	484	221
100-5-2101-1203 RETIREMENT	601	3,840	4,159	4,583	2,889	4,823
100-5-2101-1204 RETIREMENT LIFE INSURANCE	47	283	300	311	174	241
100-5-2101-1205 WORKERS COMP	19	25	328	79	21	114
100-5-2101-1209 HEALTH INSURANCE	-	-	11,705	12,254	9,667	15,740
100-5-2101-2301 DUES & MEMBERSHIPS	500	475	500	475	475	618
100-5-2101-2302 TRAINING & MILEAGE REIMB	2,428	3,476	2,691	2,472	1,310	3,040
100-5-2101-2303 BONDS & INSURANCE	2,692	2,872	1,977	2,233	1,384	2,850
100-5-2101-2305 CONTRACT SERVICES	2,574	67	-	-	190	600
100-5-2101-3101 SUPPLIES	1,758	1,828	2,414	1,906	973	2,375
100-5-2101-3102 POSTAGE	1,989	1,412	1,674	1,414	289	1,500
100-5-2101-3103 MACHINE & EQUIP RENTAL	3,327	5,046	3,340	3,613	2,416	4,400
100-5-2101-3104 TELEPHONE	1,626	1,887	3,084	2,479	1,474	2,800
100-5-2101-3110 MISCELLANEOUS	37	536	1	1	419	475
100-5-2101-4101 CAPITAL OUTLAY	152	-	-	-	-	-
TOTAL DISTRICT JUDGE	27,977	85,090	100,684	104,462	67,030	112,009

100 - GENERAL - COURT AT LAW JUDGE	FY 2007	FY 2008	FY 2009	FY 2010	YTD 6/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-2102-1101 SALARY	89,000	56,500	59,676	59,941	38,006	59,941
100-5-2102-1102 STATE SALARY SUPPLEMENT	35,000	75,000	73,557	75,000	47,596	75,000
100-5-2102-1103 JUVENILE BOARD SUPPLEMENT	2,000	2,000	1,961	2,000	1,269	2,000
100-5-2102-1107 COURT COORDINATOR	25,737	26,021	28,881	29,310	18,189	29,459
100-5-2102-1201 SOCIAL SECURITY & MEDICARE	10,673	10,515	10,377	10,900	6,099	12,730
100-5-2102-1202 UNEMPLOYMENT TAX	30	77	67	112	258	549
100-5-2102-1203 RETIREMENT	9,514	10,425	10,743	11,319	7,288	11,964
100-5-2102-1204 RETIREMENT LIFE INSURANCE	744	770	775	769	439	599
100-5-2102-1205 WORKERS COMP	411	292	488	257	53	372
100-5-2102-1209 HEALTH INSURANCE	-	-	11,778	11,864	11,219	18,484
100-5-2102-2301 DUES & MEMBERSHIPS	330	540	350	465	375	500
100-5-2102-2302 TRAINING & MILEAGE REIMB	1,993	503	1,158	1,976	692	1,750
100-5-2102-2303 BONDS & INSURANCE	1,600	1,651	19	100	-	100
100-5-2102-3101 SUPPLIES	1,832	2,459	1,647	2,009	640	2,000
100-5-2102-3102 POSTAGE	858	178	948	760	220	1,000
100-5-2102-3103 MACHINE & EQUIP RENTAL	-	-	446	2,259	1,529	2,500
100-5-2102-3104 TELEPHONE	845	928	1,776	1,909	1,252	2,400
100-5-2102-3110 MISCELLANEOUS	46	234	-	-	-	250
100-5-2102-4101 CAPITAL OUTLAY	-	1,266	343	-	-	-
TOTAL COURT AT LAW JUDGE	180,613	189,359	204,990	210,950	135,124	221,598

100 - GENERAL - DISTRICT CLERK	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-2105-1101 SALARY	40,529	41,746	42,999	44,289	27,426	44,289
100-5-2105-1105 STAFF WAGES	180,488	160,032	171,172	169,064	97,699	148,983
100-5-2105-1106 PART TIME WAGES	20,671	11,958	15,510	16,075	7,336	-
100-5-2105-1201 SOCIAL SECURITY & MEDICARE	18,488	16,755	17,549	16,881	9,690	14,785
100-5-2105-1202 UNEMPLOYMENT TAX	242	588	472	715	1,606	638
100-5-2105-1203 RETIREMENT	15,158	14,864	15,018	15,620	8,789	13,896
100-5-2105-1204 RETIREMENT LIFE INSURANCE	1,229	1,098	1,084	1,061	532	696
100-5-2105-1205 WORKERS COMP	667	636	1,397	330	214	401
100-5-2105-1209 HEALTH INSURANCE	-	-	48,445	54,168	30,111	44,484
100-5-2105-2301 DUES & MEMBERSHIPS	185	135	135	135	50	135
100-5-2105-2302 TRAINING & MILEAGE REIMB	1,675	1,858	1,561	1,413	2,226	3,000
100-5-2105-2303 BONDS & INSURANCE	749	6,993	4,245	4,249	350	4,250
100-5-2105-2305 CONTRCT SERVICES	-	-	-	5,000	-	-
100-5-2105-3101 SUPPLIES	20,149	18,592	19,894	17,524	18,888	20,000
100-5-2105-3102 POSTAGE	8,236	9,222	7,071	8,436	4,569	10,000
100-5-2105-3103 MACHINE & EQUIP RENTAL	5,483	3,761	6,197	5,155	2,499	6,000
100-5-2105-3104 TELEPHONE	1,049	1,919	1,145	1,456	1,142	1,100
100-5-2105-4101 CAPITAL OUTLAY	-	286	1,292	-	-	-
TOTAL DISTRICT CLERK	314,998	290,443	355,186	361,671	213,127	312,657

100 - GENERAL - DISTRICT ATTORNEY	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-2107-1103 ASST DA LONGEVITY	1,020	1,260	1,080	1,680	1,440	1,920
100-5-2107-1105 STAFF WAGES	98,297	99,783	104,979	106,990	66,013	106,587
100-5-2107-1112 COUNTY SUPPLEMENT	9,500	9,500	9,500	12,000	7,567	12,000
100-5-2107-1201 SOCIAL SECURITY & MEDICARE	8,325	8,457	8,840	9,068	5,635	9,219
100-5-2107-1202 UNEMPLOYMENT TAX	114	299	246	420	1,034	398
100-5-2107-1203 RETIREMENT	6,824	7,272	7,566	8,220	5,200	8,664
100-5-2107-1204 RETIREMENT LIFE INSURANCE	533	537	546	558	313	434
100-5-2107-1205 WORKERS COMP	293	280	736	156	39	225
100-5-2107-1209 HEALTH INSURANCE	-	-	19,339	19,910	15,265	26,353
100-5-2107-2301 DUES & MEMBERSHIPS	500	510	485	510	475	550
100-5-2107-2302 TRAINING & MILEAGE REIMB	3,442	3,858	2,686	3,266	-	3,500
100-5-2107-2303 BONDS & INSURANCE	3,608	3,608	3,608	3,608	3,608	3,750
100-5-2107-3101 SUPPLIES	7,497	5,506	5,380	6,155	5,632	7,000
100-5-2107-3102 POSTAGE	2,631	1,995	1,739	1,944	1,004	2,200
100-5-2107-3103 MACHINE & EQUIP RENTAL	1,969	1,883	2,033	2,447	1,672	2,000
100-5-2107-3104 TELEPHONE	1,382	1,330	1,411	1,552	1,150	1,500
100-5-2107-3110 MISCELLANEOUS	78	188	2,121	504	250	250
TOTAL DISTRICT ATTORNEY	146,013	146,266	172,295	178,988	116,297	186,550

100 - GENERAL - COUNTY ATTORNEY	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-2108-1101 SALARY	65,625	67,594	69,622	71,710	45,468	71,710
100-5-2108-1102 STATE SALARY SUPPLEMENT	59,375	57,406	55,378	53,290	33,859	53,290
100-5-2108-1103 ASST DA LONGEVITY	-	-	-	-	480	720
100-5-2108-1105 STAFF WAGES	124,718	115,557	129,921	132,629	81,255	129,713
100-5-2108-1201 SOCIAL SECURITY & MEDICARE	17,221	16,499	17,937	17,823	11,023	19,541
100-5-2108-1202 UNEMPLOYMENT TAX	156	412	351	618	1,443	843
100-5-2108-1203 RETIREMENT	15,677	15,409	16,717	17,596	11,204	18,366
100-5-2108-1204 RETIREMENT LIFE INSURANCE	1,225	1,136	1,206	1,195	675	920
100-5-2108-1205 WORKERS COMP	684	634	1,259	366	84	530
100-5-2108-1209 HEALTH INSURANCE	-	-	32,342	30,523	25,975	47,580
100-5-2108-2301 DUES & MEMBERSHIPS	760	920	860	1,050	902	969
100-5-2108-2302 TRAINING & MILEAGE REIMB	3,211	2,306	3,639	3,622	294	3,230
100-5-2108-2303 BONDS & INSURANCE	93	-	93	246	33	256
100-5-2108-3101 SUPPLIES	4,516	4,496	4,465	5,002	2,051	4,275
100-5-2108-3102 POSTAGE	52	61	319	227	114	475
100-5-2108-3103 MACHINE & EQUIP RENTAL	2,336	2,429	2,501	2,612	1,713	2,375
100-5-2108-3104 TELEPHONE	2,550	2,603	2,698	2,895	2,266	2,850
100-5-2108-3110 MISCELLANEOUS	110	90	30	81	-	285
100-5-2108-3117 CO ATTY EXCESS SALARY	945	9,582	-	-	-	-
TOTAL COUNTY ATTORNEY	299,254	297,134	339,338	341,486	218,839	357,927



100 - GENERAL - COUNTY ATTORNEY EXCESS	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
SALARY ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-2109-1101 SALARY	-	-	-	-	-	-
100-5-2109-1102 STATE SALARY SUPPLEMENT	-	-	-	-	-	-
100-5-2109-1105 STAFF WAGES	-	-	10,383	10,112	6,237	-
100-5-2109-1201 SOCIAL SECURITY & MEDICARE	-	-	794	741	457	-
100-5-2109-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2109-1203 RETIREMENT	-	-	678	689	433	-
100-5-2109-1204 RETIREMENT LIFE INSURANCE	-	-	49	47	26	-
100-5-2109-1205 WORKERS COMP	-	-	-	-	-	-
100-5-2109-1209 HEALTH INSURANCE	-	-	677	983	798	-
100-5-2109-3101 SUPPLIES	-	-	-	-	-	-
100-5-2109-3102 POSTAGE	-	-	-	-	-	-
100-5-2109-3110 MISCELLANEOUS	-	-	-	-	-	-
100-5-2109-3117 CO ATTY EXCESS SALARY	-	-	-	-	1,529	13,940
TOTAL COUNTY ATTORNEY EXCESS	-	-	12,581	12,672	9,480	13,940

100 - GENERAL - JP #1	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-2111-1101 SALARY	38,850	40,016	41,217	42,453	26,918	42,454
100-5-2111-1105 STAFF WAGES	70,111	70,075	66,638	74,824	31,529	52,360
100-5-2111-1201 SOCIAL SECURITY & MEDICARE	8,336	8,422	8,251	8,769	4,293	7,253
100-5-2111-1202 UNEMPLOYMENT TAX	80	207	156	284	469	173
100-5-2111-1203 RETIREMENT	6,832	7,195	6,130	7,988	4,051	6,817
100-5-2111-1204 RETIREMENT LIFE INSURANCE	534	532	509	542	244	341
100-5-2111-1205 WORKERS COMP	310	287	617	172	93	197
100-5-2111-1209 HEALTH INSURANCE	-	-	23,300	25,200	16,355	26,353
100-5-2111-2302 TRAINING & MILEAGE REIMB	1,140	1,341	1,962	1,193	1,443	2,100
100-5-2111-2303 BONDS & INSURANCE	328	150	100	300	249	300
100-5-2111-3101 SUPPLIES	3,283	1,941	3,190	2,638	1,572	3,500
100-5-2111-3102 POSTAGE	1,395	754	1,672	1,953	500	1,750
100-5-2111-3103 MACHINE & EQUIP RENTAL	1,689	1,993	1,423	1,846	1,622	2,000
100-5-2111-3104 TELEPHONE	1,090	687	1,637	1,844	973	2,400
100-5-2111-3110 MISCELLANEOUS	127	85	402	45	190	250
100-5-2111-4101 CAPITAL OUTLAY	-	-	-	-	-	-
100-5-2111-4102 JP TECH EQUIPMENT	5,268	5,646	5,832	-	-	-
TOTAL JP # 1	139,373	139,331	163,036	170,051	90,501	148,248

100 - GENERAL - JP #2	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-2112-1101 SALARY	31,500	32,445	33,419	34,422	21,315	34,422
100-5-2112-1105 STAFF WAGES	-	-	23,054	27,702	17,105	27,606
100-5-2112-1106 PART TIME WAGES	10,740	12,485	195	-	-	-
100-5-2112-1201 SOCIAL SECURITY & MEDICARE	3,220	3,437	4,335	4,679	2,727	4,745
100-5-2112-1202 UNEMPLOYMENT TAX	13	36	55	106	243	91
100-5-2112-1203 RETIREMENT	2,614	2,894	3,710	4,231	2,663	4,460
100-5-2112-1204 RETIREMENT LIFE INSURANCE	204	214	268	287	160	99
100-5-2112-1205 WORKERS COMP	111	111	205	89	61	129
100-5-2112-1209 HEALTH INSURANCE	-	-	10,507	12,997	10,803	18,460
100-5-2112-2302 TRAINING & MILEAGE REIMB	649	1,610	2,331	1,698	1,470	1,500
100-5-2112-2303 BONDS & INSURANCE	50	50	50	100	143	100
100-5-2112-2304 COURTROOM RENT	450	-	-	-	-	-
100-5-2112-3101 SUPPLIES	1,399	1,349	1,042	934	559	1,000
100-5-2112-3102 POSTAGE	638	474	750	201	56	800
100-5-2112-3104 TELEPHONE	1,697	1,502	1,818	1,838	1,305	2,400
100-5-2112-3105 OFFICE RENT	2,400	2,400	3,300	3,300	1,925	3,300
100-5-2112-3110 MISCELLANEOUS	351	-	300	450	330	250
100-5-2112-3201 UTILITIES	1,208	835	855	1,514	539	1,200
100-5-2112-4101 CAPITAL OUTLAY	-	-	-	-	-	-
100-5-2112-4102 JP TECH EQUIPMENT	1,191	2,334	1,617	942	395	-
TOTAL JP # 2	58,435	62,176	87,811	95,490	61,799	100,562

100 - GENERAL - JP #3	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-2113-1101 SALARY	31,500	32,445	33,419	34,422	21,315	34,422
100-5-2113-1106 PART-TIME WAGES	-	9,400	10,520	16,327	9,627	23,400
100-5-2113-1201 SOCIAL SECURITY & MEDICARE	2,410	3,201	3,361	3,882	2,367	4,423
100-5-2113-1202 UNEMPLOYMENT TAX	-	27	24	60	131	77
100-5-2113-1203 RETIREMENT	1,975	2,737	2,877	3,338	2,144	2,475
100-5-2113-1204 RETIREMENT LIFE INSURANCE	154	202	208	227	129	124
100-5-2113-1205 WORKERS COMP	89	83	142	78	48	120
100-5-2113-1209 HEALTH INSURANCE	-	-	5,852	6,127	2,115	-
100-5-2113-2302 TRAINING & MILEAGE REIMB	454	324	299	331	1,535	1,250
100-5-2113-2303 BONDS & INSURANCE	185	-	185	-	50	370
100-5-2113-3101 SUPPLIES	774	854	671	546	706	800
100-5-2113-3102 POSTAGE	362	122	255	304	176	450
100-5-2113-3104 TELEPHONE	1,905	2,184	2,662	2,639	2,006	2,200
100-5-2113-3105 OFFICE RENT	2,400	2,380	2,800	2,400	1,500	2,400
100-5-2113-3110 MISCELLANEOUS	345	260	307	279	40	250
100-5-2113-4101 CAPITAL OUTLAY	44	-	-	-	-	-
100-5-2113-4102 JP TECH EQUIPMENT	-	-	833	-	-	-
TOTAL JP # 3	42,597	54,219	64,415	70,960	43,889	72,761

100 - GENERAL - JP #4	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-2114-1101 SALARY	31,500	32,445	33,419	34,422	21,825	34,422
100-5-2112-1105 STAFF WAGES	-	-	23,963	27,702	17,105	27,606
100-5-2114-1106 PART TIME WAGES	2,045	5,129	35	-	-	-
100-5-2114-1201 SOCIAL SECURITY & MEDICARE	2,566	2,874	4,393	4,213	2,611	4,745
100-5-2114-1202 UNEMPLOYMENT TAX	3	8	57	106	243	91
100-5-2114-1203 RETIREMENT	2,103	2,455	3,759	4,231	2,698	4,460
100-5-2114-1204 RETIREMENT LIFE INSURANCE	164	181	271	287	162	223
100-5-2114-1205 WORKERS COMP	111	111	200	89	61	129
100-5-2114-1209 HEALTH INSURANCE	-	-	12,918	14,387	11,000	18,460
100-5-2114-2302 TRAINING & MILEAGE REIMB	737	790	969	836	692	1,250
100-5-2114-2303 BONDS & INSURANCE	100	-	50	100	100	100
100-5-2114-2304 COURTROOM RENT	750	425	475	675	475	700
100-5-2114-3101 SUPPLIES	2,489	3,517	2,807	1,022	918	2,500
100-5-2114-3102 POSTAGE	362	616	504	564	444	750
100-5-2114-3103 MACHINE & EQUIP RENTAL	469	228	-	-	-	-
100-5-2114-3104 TELEPHONE	1,875	2,014	2,128	1,914	1,051	2,000
100-5-2114-3105 OFFICE RENT	2,332	2,513	1,876	1,365	700	2,513
100-5-2114-3110 MISCELLANEOUS	69	-	755	708	415	250
100-5-2114-4101 CAPITAL OUTLAY	-	-	550	-	-	-
100-5-2114-4102 JP TECH EQUIPMENT	531	607	1,221	-	-	-
TOTAL JP # 4	48,206	53,913	90,350	92,621	60,500	100,199

100 - GENERAL - CONSTABLE #1	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-2271-1101 SALARY	31,080	32,013	32,974	34,413	21,825	34,422
100-5-2271-1201 SOCIAL SECURITY & MEDICARE	2,378	2,449	2,523	2,134	1,331	2,633
100-5-2271-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2271-1203 RETIREMENT	1,949	2,092	2,159	2,343	1,513	2,475
100-5-2271-1204 RETIREMENT LIFE INSURANCE	152	155	156	159	91	124
100-5-2271-1205 WORKERS COMP	732	742	845	527	605	934
100-5-2271-1209 HEALTH INSURANCE	-	-	7,002	8,650	6,167	10,590
100-5-2271-2302 TRAINING & MILEAGE REIMB	223	119	422	-	-	1,000
100-5-2271-2303 BONDS & INSURANCE	1,028	1,568	892	950	527	1,200
100-5-2271-3101 SUPPLIES	142	407	280	381	95	400
100-5-2271-3102 POSTAGE	-	-	132	132	56	300
100-5-2271-3104 TELEPHONE	439	579	698	842	587	900
100-5-2271-3107 REPAIRS	-	-	1,126	1,373	15	500
100-5-2271-3110 MISCELLANEOUS	127	382	200	116	-	200
100-5-2271-3202 FUEL	3,013	3,564	2,227	2,256	1,952	3,500
100-5-2271-3602 RADIO	-	40	-	107	13	200
100-5-2271-3603 SECURITY EQUIPMENT	-	543	191	3,062	-	600
100-5-2271-4101 CAPITAL OUTLAY	-	-	-	-	31,431	-
100-5-2271-8103 CAPITAL LEASE	-	-	-	-	8,951	9,423
TOTAL CONSTABLE #1	41,263	44,653	61,827	57,445	75,169	69,401



100 - GENERAL - CONSTABLE #2	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-2272-1101 SALARY	31,080	32,013	32,974	34,413	21,825	34,422
100-5-2272-1201 SOCIAL SECURITY & MEDICARE	2,378	2,449	2,523	2,593	1,670	2,633
100-5-2272-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2272-1203 RETIREMENT	1,949	2,092	2,159	2,343	1,513	2,475
100-5-2272-1204 RETIREMENT LIFE INSURANCE	152	155	156	159	91	124
100-5-2272-1205 WORKERS COMP	715	742	845	527	605	934
100-5-2272-1209 HEALTH INSURANCE	-	-	6,165	5,737	6,948	7,870
100-5-2272-2303 TRAINING & MILEAGE REIMB	223	772	879	856	-	1,000
100-5-2272-2303 BONDS & INSURANCE	1,028	1,486	798	667	527	1,200
100-5-2272-3101 SUPPLIES	-	717	268	116	133	300
100-5-2272-3102 POSTAGE	-	-	144	645	-	300
100-5-2272-3104 TELEPHONE	659	591	571	896	-	700
100-5-2272-3107 REPAIRS	-	-	330	-	159	500
100-5-2272-3110 MISCELLANEOUS	177	262	91	1,222	60	150
100-5-2272-3202 FUEL	2,458	2,120	918	49	1,089	3,500
100-5-2272-3602 RADIO	(36)	139	200	291	85	150
100-5-2272-3603 SECURITY EQUIPMENT	350	-- 379	336	-	-	600
100-5-2272-4101 CAPITAL OUTLAY	-	-	-	-	31,340	-
100-5-2272-8103 CAPITAL LEASE	-	-	-	-	8,951	8,951
TOTAL CONSTABLE #2	41,133	43,917	49,357	50,614	74,996	65,809

100 - GENERAL - CONSTABLE #3	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-2273-1101 SALARY	31,080	32,013	32,974	34,413	21,825	34,422
100-5-2273-1201 SOCIAL SECURITY & MEDICARE	2,378	2,449	2,523	2,559	1,617	2,633
100-5-2273-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2273-1203 RETIREMENT	1,949	2,092	2,159	2,343	1,513	2,475
100-5-2273-1204 RETIREMENT LIFE INSURANCE	152	155	156	159	91	124
100-5-2273-1205 WORKERS COMP	715	742	845	527	605	934
100-5-2273-1209 HEALTH INSURANCE	-	-	6,637	6,870	5,516	9,077
100-5-2273-2302 TRAINING & MILEAGE REIMB	-	175	420	-	-	1,000
100-5-2273-2303 BONDS & INSURANCE	928	389	726	787	527	1,200
100-5-2273-3101 SUPPLIES	-	167	440	221	-	300
100-5-2273-3102 POSTAGE	-	-	50	-	-	300
100-5-2273-3104 TELEPHONE	513	541	726	565	302	700
100-5-2273-3107 REPAIRS	-	-	1,569	3,726	36	500
100-5-2273-3110 MISCELLANEOUS	5	81	377	-	-	150
100-5-2273-3202 FUEL	2,491	3,418	2,666	2,532	2,037	3,500
100-5-2273-3602 RADIO	-	-	460	49	13	150
100-5-2273-3603 SECURITY EQUIPMENT	338	139	250	3,062	-	600
100-5-2273-4101 CAPITAL OUTLAY	-	-	-	-	31,411	-
100-5-2273-8103 CAPITAL LEASE	-	-	-	-	8,951	8,951
TOTAL CONSTABLE #3	40,549	42,361	52,978	57,813	74,444	67,016

100 - GENERAL - CONSTABLE #4	FY 2007	FY 2008	FY 2009	FY 2010	YTD 6/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-2274-1101 SALARY	31,080	32,013	28,408	34,413	21,825	34,422
100-5-2274-1201 SOCIAL SECURITY & MEDICARE	2,378	2,449	2,173	2,633	1,670	2,633
100-5-2274-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2274-1203 RETIREMENT	1,949	2,092	1,824	2,343	1,513	2,475
100-5-2274-1204 RETIREMENT LIFE INSURANCE	152	155	131	159	91	124
100-5-2274-1205 WORKERS COMP	715	742	845	527	605	934
100-5-2274-1209 HEALTH INSURANCE	-	-	4,894	6,127	4,834	7,870
100-5-2274-2302 TRAINING & MILEAGE REIMB	-	-	151	75	-	1,000
100-5-2274-2303 BONDS & INSURANCE	908	1,346	798	856	527	1,200
100-5-2274-3101 SUPPLIES	-	-	1,430	337	100	300
100-5-2274-3102 POSTAGE	-	-	108	283	86	300
100-5-2274-3104 TELEPHONE	522	202	478	531	799	600
100-5-2274-3107 REPAIRS	-	-	3,314	1,059	66	500
100-5-2274-3110 MISCELLANEOUS	(20)	66	160	60	-	150
100-5-2274-3202 FUEL	1,747	831	1,096	2,475	2,297	3,500
100-5-2274-3602 RADIO	350	-	482	49	13	150
100-5-2274-3603 SECURITY EQUIPMENT	52	-	826	2,625	382	600
100-5-2274-4101 CAPITAL OUTLAY	-	-	-	-	31,390	-
100-5-2274-8103 CAPITAL LEASE	-	-	-	-	8,951	8,951
TOTAL CONSTABLE #4	39,833	39,896	47,118	54,552	75,149	65,709

100 - GENERAL - COURTHOUSE SECURITY (BALIFF)	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-3101-1101 SALARY					410	-
100-5-3101-1105 STAFF WAGES	102,075	104,912	111,636	111,011	68,563	108,130
100-5-3101-1201 SOCIAL SECURITY & MEDICARE	7,997	8,026	8,540	8,166	5,033	8,272
100-5-3101-1202 UNEMPLOYMENT TAX	120	316	232	427	978	357
100-5-3101-1203 RETIREMENT	6,554	6,860	7,309	7,562	4,780	7,775
100-5-3101-1204 RETIREMENT LIFE INSURANCE	512	506	527	513	287	389
100-5-3101-1205 WORKERS COMP	2,397	2,428	3,197	1,970	1,688	2,932
100-5-3101-1209 HEALTH INSURANCE	-	-	17,716	19,075	16,053	23,610
100-5-3101-2303 BONDS & INSURANCE	3,617	4,050	2,612	1,711	-	3,000
100-5-3101-3104 TELEPHONE	469	634	443	473	310	500
100-5-3101-3107 REPAIRS	4,067	2,751	2,859	972	940	1,200
100-5-3101-3202 FUEL	5,186	5,996	1,825	2,532	410	2,500
100-5-3101-4101 CAPITAL OUTLAY	5,169	14,830	36,670	121	-	-
TOTAL COURTHOUSE SECURITY (BALIFF)	138,163	151,309	193,566	154,533	99,452	158,666

100 - GENERAL - SHERIFF DEPT/LAW ENF.	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-3102-1101 SALARY	46,268	47,657	49,087	50,559	32,057	50,559
100-5-3102-1105 STAFF WAGES	775,531	861,846	923,475	940,997	539,390	883,974
100-5-3102-1118 LAKE PATROL WAGES	-	-	-	25,732	5,370	27,000
100-5-3102-1201 SOCIAL SECURITY & MEDICARE	62,564	69,553	74,425	76,154	42,972	71,492
100-5-3102-1202 UNEMPLOYMENT TAX	886	2,486	2,158	3,619	7,640	2,917
100-5-3102-1203 RETIREMENT	51,423	59,467	63,693	69,337	39,976	67,193
100-5-3102-1204 RETIREMENT LIFE INSURANCE	4,019	4,381	4,596	4,702	2,405	3,364
100-5-3102-1205 WORKERS COMP	19,601	20,190	27,164	17,936	14,951	25,345
100-5-3102-1209 HEALTH INSURANCE	-	-	136,765	149,555	114,843	199,808
100-5-3102-2302 TRAINING & MILEAGE REIMB	4,356	4,567	7,541	6,031	5,445	6,500
100-5-3102-2303 BONDS & INSURANCE	28,657	38,822	19,993	27,830	(73)	30,000
100-5-3102-3102 POSTAGE	5,186	5,688	4,864	5,917	92	2,000
100-5-3102-3107 REPAIRS	43,407	43,238	56,263	55,611	30,858	45,000
100-5-3102-3202 FUEL	87,571	120,680	86,530	98,090	89,956	100,000
100-5-3102-3602 RADIO	2,921	4,767	8,019	5,792	6,016	8,000
100-5-3102-3603 SECURITY EQUIPMENT	8,506	7,745	10,091	6,061	6,197	10,000
100-5-3102-3701 OTHER SUPPLIES	21,213	18,308	22,611	13,652	8,171	15,000
100-5-3102-4101 CAPITAL OUTLAY	66,140	100,000	93,323	-	-	-
TOTAL SHERIFF DEPT/LAW ENF.	1,228,249	1,409,395	1,590,598	1,557,575	946,266	1,548,162

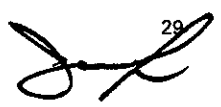
100 - GENERAL - HEALTH AND SAFETY	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-3104-1105 STAFF WAGES	-	-	-	36,915	22,947	39,453
100-5-3104-1201 SOCIAL SECURITY & MEDICARE	-	-	-	2,824	1,755	2,835
100-5-3104-1202 UNEMPLOYMENT TAX	-	-	-	143	376	130
100-5-3104-1203 RETIREMENT	-	-	-	2,516	1,591	2,837
100-5-3104-1204 RETIREMENT LIFE INSURANCE	-	-	-	171	96	170
100-5-3104-1205 WORKERS COMP	-	-	-	568	649	1,070
100-5-3104-1209 HEALTH INSURANCE	-	-	-	5,836	4,215	7,870
100-5-3104-2302 TRAINING MILEAGE & REIMBURSEME	-	-	-	-	256	500
100-5-3104-2303 BONDS & INSURANCE	-	-	-	-	-	1,000
100-5-3104-3101 SUPPLIES	-	-	-	-	68	1,000
100-5-3104-3107 REPAIRS	-	-	-	-	3,628	1,000
100-5-3104-3202 FUEL	-	-	-	-	-	4,000
100-5-3104-3702 OSSF SUPLIES	-	-	-	-	-	1,000
100-5-5-3104-4101 CAPITAL OUTLAY	-	-	-	20,863	-	-
TOTAL HEALTH AND SAFETY	-	-	-	69,836	35,581	62,865

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100 - GENERAL - 911 DISPATCH	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-3203-1101 SALARY				-	715	-
100-5-3203-1105 STAFF WAGES	211,100	240,268	265,917	253,322	148,111	245,214
100-5-3203-1201 SOCIAL SECURITY & MEDICARE	18,401	18,381	20,343	18,901	11,072	18,759
100-5-3203-1202 UNEMPLOYMENT TAX	224	725	636	930	2,116	809
100-5-3203-1203 RETIREMENT	13,321	15,711	17,408	17,237	10,316	17,831
100-5-3203-1204 RETIREMENT LIFE INSURANCE	1,041	1,160	1,256	1,172	619	883
100-5-3203-1205 WORKERS COMP	4,967	5,003	7,225	4,512	3,709	6,650
100-5-3203-1209 HEALTH INSURANCE	-	-	42,463	51,509	43,004	66,909
100-5-3203-2101 TELETYPE/SUPPLIES	3,399	660	808	3,096	289	1,000
100-5-3203-2303 BONDS & INSURANCE	1,125	1,197	530	554	-	1,200
100-5-3203-3104 TELEPHONE	19,766	19,987	25,458	27,017	17,712	24,000
100-5-3203-2302 TRAINING MILAGE & REIMBURSEMENT	-	-	-	-	-	500
100-5-3203-3101 SUPPLIES	-	-	-	-	-	500
100-5-3203-3107 REPAIRS	-	-	-	-	-	1,000
100-5-3203-3110 MISCELLANEOUS	-	-	-	-	-	500
100-5-3203-3119 911 SIGN MAINTENANCE	-	-	-	-	-	15,000
TOTAL 911 DISPATCH	271,344	303,092	382,044	378,250	237,663	400,555

100 - GENERAL - JAIL	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-4101-1105 STAFF WAGES	1,114,310	1,221,248	1,280,762	1,381,172	822,255	1,336,441
100-5-4101-1201 SOCIAL SECURITY & MEDICARE	89,147	93,426	97,977	103,905	61,482	102,238
100-5-4101-1202 UNEMPLOYMENT TAX	1,356	3,705	3,153	5,468	11,767	4,410
100-5-4101-1203 RETIREMENT	71,334	79,852	83,847	94,103	58,989	96,090
100-5-4101-1204 RETIREMENT LIFE INSURANCE	5,564	5,892	6,050	6,386	3,428	4,811
100-5-4101-1205 WORKERS COMP	27,396	29,350	39,147	24,785	20,405	36,244
100-5-4101-1209 HEALTH INSURANCE	-	-	205,714	225,228	180,827	304,679
100-5-4101-2303 BONDS & INSURANCE	55,297	69,471	33,775	38,357	391	44,000
100-5-4101-2305 CONTRACT SERVICES	1,774	4,818	450	3,428	5,643	6,000
100-5-4101-2414 MEDICAL EXPENSE	-	-	-	1,202	-	-
100-5-4101-3101 SUPPLIES	15,802	15,450	18,108	19,054	4,006	18,000
100-5-4101-3107 REPAIRS	57,567	50,854	61,216	75,295	30,467	60,000
100-5-4101-3110 MISCELLANEOUS	1,406	2,063	3,493	2,263	907	1,000
100-5-4101-3201 UTILITIES	181,675	195,375	181,632	193,734	101,864	175,000
100-5-4101-3202 FUEL	11,933	13,598	9,170	15,866	13,968	15,000
100-5-4101-3301 INMATE FOOD	152,640	140,088	161,294	183,376	110,714	170,000
100-5-4101-3401 INMATE LAW LIBRARY	13	-	-	-	-	-
100-5-4101-3701 OTHER SUPPLIES	47,168	53,875	60,579	49,071	51,765	50,000
100-5-4101-4101 CAPITAL OUTLAY	43,415	39,051	47,341	46,981	7,074	-
TOTAL JAIL	1,877,797	2,018,116	2,293,708	2,469,674	1,483,952	2,423,914
TOTAL SHERIFF'S OPERATIONS	3,515,553	3,881,912	4,459,916	4,629,868	2,802,914	4,594,150

100 - GENERAL - EMERGENCY MANAGEMENT	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-3301-1101 SALARY	43,050	43,737	-	34,065	22947	39,453
100-5-3301-1201 SOCIAL SECURITY & MEDICARE			-	2,263	1,445	3,018
100-5-3301-1202 UNEMPLOYMENT TAX			-	134	325	130
100-5-3301-1203 RETIREMENT			-	2,329	1,591	2,837
100-5-3301-1204 RETIREMENT LIFE INSURANCE			-	157	96	142
100-5-3301-1205 WORKERS COMP			-	568	584	1,070
100-5-3301-1209 HEALTH INSURANCE			-	6,980	6,167	10,590
100-5-3301-2301 DUES & MEMBERSHIPS	-	-	-	-	100	400
100-5-3301-2302 TRAINING & MILEAGE REIMB	-	-	-	1,733	1,158	2,000
100-5-3301-2303 BONDS & INSURANCE	-	-	-	1,501	-	1,830
100-5-3301-2305 CONTRACT SERVICES	-	-	-	-	2,735	9,000
100-5-3301-3101 SUPPLIES	5,996	8,000	-	3,565	3,420	4,000
100-5-3301-3104 TELEPHONE	-	-	-	-	1,391	1,750
100-5-3301-3107 REPAIRS	-	-	-	1,333	149	5,000
100-5-3301-3202 FUEL	-	-	-	3,292	2,770	3,500
100-5-3301-3603 SECURITY EQUIPMENT	-	-	-	-	260	1,500
100-5-3301-4101 CAPITAL OUTLAY	-	-	-	850	39,836	-
100-5-3301-8103 CAPITAL LEASE	-	-	-	-	-	8,951
TOTAL EMERGENCY MANAGEMENT	-	-	-	58,770	84,974	95,171

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100 - GENERAL - PUBLIC ASSISTANCE	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-5301-1104 DEPT. HEAD				-	21047	2,825
100-5-5301-1105 CHILDRENS PUBLIC ASSISTANCE EM	23,066	14,126	4,836	-	-	-
100-5-5301-1115 RABIES OFFICER	-	177	2,500	-	-	2,500
100-5-5301-1201 SOCIAL SECURITY & MEDICARE	1,764	1,081	370	-	1,529	216
100-5-5301-1202 UNEMPLOYMENT TAX	27	51	12	-	266	9
100-5-5301-1203 RETIREMENT	1,446	914	316	-	1,459	203
100-5-5301-1204 RETIREMENT LIFE INSURANCE	113	69	23	-	88	10
100-5-5301-1205 WORKERS COMP	91	93	196	-	33	6
100-5-5301-1209 HEALTH INSURANCE	-	-	505	-	4,834	7,870
100-5-5301-2302 TRAVEL & MILEAGE REIMB				-	640	100
100-5-5301-3101 SUPPLIES				-	35,610	50
100-5-5301-3104 TELEPHONE				-	135	100
100-5-5301-2410 AUTOPSY & TRANSPORT	43,340	52,954	61,859	59,996	889	55,000
100-5-5301-7202 CHILD WELFARE	4,000	4,000	4,000	15,000	15,000	15,000
100-5-5301-7203 MENTAL HEALTH & AGING	6,073	11,178	17,033	17,033	12,650	20,000
100-5-5301-7204 PUBLIC HEALTH DEPT	6,272	6,375	6,165	6,934	3,974	6,800
100-5-5301-7205 MEALS ON WHEELS	10,000	10,000	10,000	10,000	10,000	10,000
100-5-5301-7206 CELL BLOCK MUSEUM	2,063	4,190	3,449	3,739	-	4,000
100-5-5301-7208 HILL COUNTY FAIR GROUNDS	-	-	14,477	26,051	14,504	13,750
100-5-5301-7303 MENTAL ILLNESS	8,376	5,230	1,855	4,286	3,293	5,000
TOTAL PUBLIC ASSISTANCE	106,631	110,438	127,596	143,039	125,951	143,440

100 - GENERAL -VETERANS SERVICE OFFICER						
ACCOUNT	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-5302-1104 DEPT. HEAD	9,768	11,201	17,061	17,553	10,829	19,500
100-5-5302-1105 STAFF WAGES	-	-	-	-	-	-
100-5-5302-1201 SOCIAL SECURITY & MEDICARE	747	857	1,305	1,343	828	1,492
100-5-5302-1202 UNEMPLOYMENT TAX	11	32	39	67	154	64
100-5-5302-1203 RETIREMENT	612	732	1,117	1,196	751	1,402
100-5-5302-1204 RETIREMENT LIFE INSURANCE	48	54	81	81	45	70
100-5-5302-1205 WORKERS COMP	28	26	88	25	17	40
100-5-5302-2302 TRAINING & MILEAGE REIMB	1,379	1,646	2,351	1,750	1,321	2,000
100-5-5302-3101 SUPPLIES	172	422	361	750	304	500
100-5-5302-3102 POSTAGE	171	427	479	303	92	320
100-5-5302-3104 TELEPHONE	739	755	707	799	531	900
100-5-5302-4101 CAPITAL OUTLAY	994	-	228	494	-	1,000
TOTAL VETERANS SERVICE OFFICER	14,669	16,152	23,817	24,361	14,872	27,289

100 - GENERAL - TOURISM DIRECTOR	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-5303-1101 SALARY	-	-	-	-	-	-
100-5-5303-1201 SOCIAL SECURITY & MEDICARE	-	-	-	-	-	-
100-5-5303-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-5303-1203 RETIREMENT	-	-	-	-	-	-
100-5-5303-1204 RETIREMENT LIFE INSURANCE	-	-	-	-	-	-
100-5-5303-1205 WORKERS COMP	-	-	-	-	-	-
100-5-5303-1209 HEALTH INSURANCE	-	-	-	-	-	-
100-5-5303-2302 TRAINING & MILEAGE REIMB	-	-	-	-	-	-
100-5-5303-3101 SUPPLIES	-	-	-	-	-	-
100-5-5303-3102 POSTAGE	-	-	-	-	-	-
100-5-5303-3104 TELEPHONE	-	-	-	-	-	-
100-5-5303-3110 MISCELLANEOUS	-	-	-	-	-	-
100-5-5303-7201 PAYMENTS TO AGENCIES	-	-	22,191	56,996	24,703	65,000
TOTAL TOURISM DIRECTOR	-	-	22,191	56,996	24,703	65,000

100 - GENERAL - AG EXTENSION SERVICE	FY 2007	FY 2008	FY 2009	FY 2010	YTD 5/31/11	FY 2012
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
100-5-6504-1101 SALARY				19,471	75	-
100-5-6504-1104 DEPT. HEAD	17,753	22,507	18,691	-	6,940	19,401
100-5-6504-1105 STAFF WAGES	50,438	46,488	65,533	67,319	36,908	59,602
100-5-6504-1201 SOCIAL SECURITY & MEDICARE	5,189	5,278	6,443	6,639	3,360	6,044
100-5-6504-1202 UNEMPLOYMENT TAX	77	202	195	317	630	261
100-5-6504-1203 RETIREMENT	1,614	1,771	1,818	1,937	754	1,750
100-5-6504-1204 RETIREMENT LIFE INSURANCE	126	131	131	133	44	284
100-5-6504-1205 WORKERS COMP	229	205	566	124	77	164
100-5-6504-1209 HEALTH INSURANCE	-	-	5,852	5,247	4,834	7,870
100-5-6504-2302 TRAINING & MILEAGE REIMB	9,020	10,013	16,639	15,115	7,201	15,200
100-5-6504-3101 SUPPLIES	-	1,405	2,308	2,259	174	1,900
100-5-6504-3102 POSTAGE	96	200	192	121	113	200
100-5-6504-3103 MACHINE & EQUIP RENTAL	2,215	2,149	2,149	2,149	1,087	2,200
100-5-6504-3104 TELEPHONE	1,187	1,131	1,489	1,832	1,022	2,200
100-5-6504-3110 MISCELLANEOUS	113	-	1,793	73	-	100
100-5-6504-3130 CHDA SUPPLIES	3,720	432	441	588	256	600
100-5-6504-3131 4H SUPPLIES	-	2,745	2,584	2,326	2,175	2,500
100-5-6504-4101 CAPITAL OUTLAY	4,470	2,735	575	1,186	937	1,400
TOTAL AG EXTENSION SERVICE	96,247	97,392	127,399	107,365	66,587	121,676
TOTAL GENERAL	7,628,225	8,123,007	9,611,364	9,882,731	6,066,898	10,359,417