

2013 JUL 31 PM 4: 41



**HILL COUNTY, TEXAS**

**PROPOSED  
B U D G E T**

FISCAL YEAR  
October 1, 2013 - September 30, 2014

**Justin W. Lewis  
COUNTY JUDGE**

**Susan Swilling  
AUDITOR**

**COMMISSIONERS:**

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

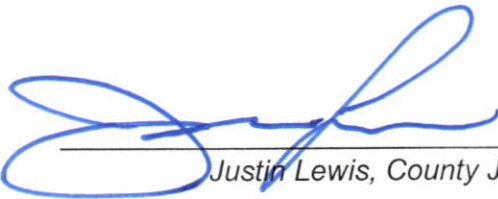
**BUDGET CERTIFICATE**

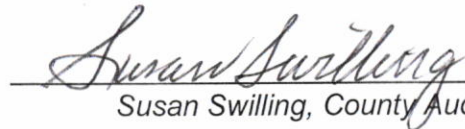
THE STATE OF TEXAS

COUNTY OF HILL

FISCAL YEAR OCTOBER 1, 2013 THROUGH SEPTEMBER 30, 2014

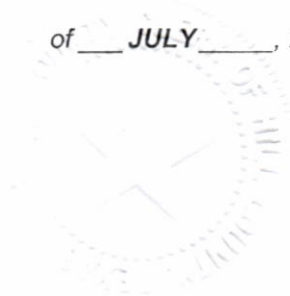
We, Justin Lewis, County Judge, and Susan Swilling, County Auditor of Hill County, Texas, do hereby certify that the attached proposed budget is a true and correct copy of the Proposed Budget of Hill County, Texas and was filed in the County Clerk's office during the 10th month of the fiscal year pursuant to Local Government Code 111.

  
Justin Lewis, County Judge

  
Susan Swilling, County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 31 day  
of JULY, 2013.

  
County Clerk



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**HILL COUNTY, TEXAS  
BUDGET RECAPITULATION OF PROPOSED BUDGET  
FOR FISCAL YEAR OCTOBER 1, 2013 THROUGH SEPTEMBER 30, 2014**

	BEGINNING BALANCE	REVENUES	TOTAL RESOURCES	EXPENDITURES	ENDING BALANCE
GENERAL	\$ 2,900,000	11,111,251	\$ 14,011,251	\$ 10,930,095	\$ 3,081,156
GENERAL R & B	\$ 477,505	1,834,531	\$ 2,312,036	\$ 1,962,292	\$ 349,744
F/M Lat. -Gen	\$ 206,700	1,489,412	\$ 1,696,112	\$ 1,340,000	\$ 356,112
Indigent Health	\$ 95,000	831,213	\$ 926,213	\$ 925,043	\$ 1,169
Law Library	\$ 71,900	24,418	\$ 96,318	\$ 38,000	\$ 58,318
Jury	\$ 1,200	484,224	\$ 485,424	\$ 481,529	\$ 3,894
Int. & Sinking	\$ 82,000	581,718	\$ 663,718	\$ 606,719	\$ 56,999
Rounding	\$ -	(0)	\$ (0)	\$ 0	\$ (1)
<b>Total</b>	<b>\$ 3,834,305</b>	<b>\$ 16,356,766</b>	<b>\$ 20,191,071</b>	<b>\$ 16,283,679</b>	<b>\$ 3,907,392</b>

**STATISTICAL DATA**

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

**VALUATIONS**

**ESTIMATED NET TAXABLE VALUATIONS:- 2013**

General	Including New Construction	2,015,006,499	2,015,006,499
FM Lateral	Including New Construction	2,002,748,943	2,002,748,943

**2013 Tax Rates & Computation of Ad Valorem Revenue**

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

<b>2013</b>	0.466088 (1,723,866,221/100 X .466088+1,101,882 = \$9,136,616)	General Tax	<b>2013</b>
<b>TAX</b>	0.075224 (1,711,657,207/100 X.075224+ 182,177 = \$ 1,469,754)	F/M Lateral Tax	<b>TAX</b>
<b>RATES</b>	0.541312 -----	\$10,606,370 Total Tax Levy	<b>RATES</b>

2013 General	Anticipated Taxes from Ceiling Freeze	1,101,882
2013 F/M Lateral Tax	Anticipated Taxes from Ceiling Freeze	182,177

	<u>F/M Lateral</u>	<u>County</u>	<u>Total</u>
<b>Gross Ad Valorem Revenue from 2013 taxes:</b>	<b>1,469,754</b>	<b>9,136,616</b>	<b>10,606,370</b>
Less 3.5% for Delinquent Accounts	(51,441)	(319,782)	(371,223)
<b>Net of 2013 Delinquent Tax Revenue</b>	<b>1,418,313</b>	<b>8,816,834</b>	<b>10,235,147</b>
Anticipated Delinquent Collections during 2013	51,441	319,782	371,223
<b>2013-2014 Total Ad Valorem Revenue - Gross of Commissions</b>	<b>\$1,469,754</b>	<b>\$9,136,616</b>	<b>\$10,606,370</b>

<b>GENERAL DEBT OBLIGATIONS</b>	Limited	
	Tax Refunding Series 2010	Total Obligations
<b>Beginning Balance October 1, 2013</b>	\$5,880,000	\$5,880,000
Payments during this budget year:		
Principal	430,000	430,000
Interest	176,719	176,719
Service	0	0
<b>Total Payments:</b>	<b>606,719</b>	<b>606,719</b>
<b>Total Debt Outstanding September 30, 2014</b>	<b>\$5,450,000</b>	<b>\$5,450,000</b>

	FY 2009	FY 2010	FY 2011	FY 2012	05/31/2013	FY 2013	FY 2014
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Actual	Curr Budget	Proposed
Account.....100							
310-115 AD VALOREM TAX	5,103,813	5,644,662	5,620,576	5,696,891	6,054,453	6,391,856	6,782,969
310-116 AD VALOREM TAX (Delinquent)	190,314	181,762	185,143	185,924	147,879	224,732	237,750
310-117 AD VALOREM TAX (Penalty & Interest)	124,803	123,337	133,626	127,510	82,049	134,839	142,650
310-200 IN LIEU OF TAX	117,640	79,889	82,929	83,673	-	83,018	85,043
318-130 CO. SALES TAX	1,418,185	1,186,159	1,197,250	1,303,292	861,574	1,295,600	1,337,918
319-100 HOTEL/MOTEL TAX-see Fund 254	70,957	67,649	75,356	68,003	-	-	-
320-100 MIXED DRINK TAX	31,506	35,785	32,550	22,485	16,129	32,500	28,000
330-201 911 MAINT.		-	-	26,434	5,836	-	22,000
333-303 GRANT REIMB. REVENUE	481,972	189,374	213,829	403,677	25,786	48,997	-
340-100 CO. JUDGE FEES	1,042	976	798	2,574	512	2,000	770
340-200 SHERIFF FEES	76,805	51,804	48,911	75,447	36,258	57,000	50,000
340-201 SCAAP/SWBPI PROGRAM	14,633	27,072	13,707	11,007	-	9,278	9,500
340-202 CONTRACT INMATES	12,454	54,320	67,480	92,050	45,465	55,000	78,000
340-300 CO. ATTORNEY FEES	17,339	13,892	14,179	12,704	8,391	13,200	12,500
340-400 CO. CLERK FEES	279,175	218,426	195,856	207,454	141,246	205,000	209,000
340-401 PLAT FEES		500	-	1,253	200	500	500
340-402 COUNTY CLERCK ARCHIVE FEE	47,505	-	-	-	-	-	-
340-403 VITAL STATISTICS FEE	1,290	1,672	1,504	1,402	926	1,450	1,390
340-500 TAX OFFICE COMMISSIONS	421,502	435,756	471,694	463,675	430,353	465,000	490,000
340-501 TAX OFFICE BPP PENALTY	2,583	3,965	1,323	2,902	600	1,000	800
340-600 DISTRICT ATTORNEY FEES	63	6	4	66	24	50	50
340-700 DISTRICT CLERK FEES	195,046	176,381	178,001	202,843	108,613	215,000	175,000
340-701 COURT REPORTER SERVICE FUND	-	-	-	-	-	-	8,175
340-801 JUSTICE OF THE PEACE Hillsboro-FEES	67,267	53,588	55,024	38,828	22,726	34,450	31,400
340-802 JUSTICE OF THE PEACE Itasca FEES	7,437	13,179	10,759	21,892	19,042	34,200	22,500
340-803 JUSTICE OF THE PEACE Hubbard FEES	4,084	6,278	8,952	14,813	11,707	19,000	13,500
340-804 JUSTICE OF THE PEACE Whitney FEES	11,696	15,717	19,643	14,726	8,445	12,900	11,300
340-805 JUDICIAL EFFICIENCY JP Hillsboro	1,774	1,269	777	762	444	946	450
340-806 JUDICIAL EFFICIENCY JP Itasca	5	13	5	15	220	-	295
340-807 JUDICIAL EFFICIENCY JP Hubbard	72	230	128	158	168	150	225
340-808 JUDICIAL EFFICIENCY JP Whitney	420	410	443	430	243	503	320
340-810 JUDICIAL EFFICIENCY -DC	1,117	717	916	883	645	1,000	900
340-901 CONSTABLE #Hillsboro FEES	22,435	21,015	13,954	14,711	9,110	14,325	13,665
340-902 CONSTABLE #Itasca FEES	6,956	4,935	3,659	4,150	5,680	3,950	8,520
340-903 CONSTABLE #Hubbard FEES	6,120	5,695	4,207	8,555	5,590	7,750	8,385
340-904 CONSTABLE #Whitney FEES	4,895	10,000	14,760	8,987	6,200	9,325	9,300
342-401 J.P. #Hillsboro STATE ARREST FEES (80%)	12,041	9,243	9,989	7,602	4,702	8,750	5,850
342-402 J.P. #Itasca STATE ARREST FEES (80%)	5,919	3,272	2,672	4,404	3,980	4,200	4,700
342-403 J.P. #Hubbard STATE ARREST FEES (80%)	2,212	2,274	1,588	2,032	1,428	2,286	1,500
342-404 J.P. #Whitney STATE ARREST FEES (80%)	4,589	3,820	3,964	2,604	1,396	3,054	1,860
342-405 DIST. CLERK STATE ARREST FEES (80%)	40,016	31,120	33,363	31,531	21,743	34,800	31,200
344-000 WASTE MANAGEMENT FEE	16,113	26,114	38,908	57,343	45,272	52,000	55,000
344-100 OSSF FEES	-	-	-	27,163	20,875	30,000	31,300
349-000 FISCAL SERVICE ADULT PROBATION	2,941	-	-	2,281	2,537	2,500	2,500
350-101 JUSTICE OF THE PEACE #Hillsboro FINES	27,384	22,069	34,391	29,070	34,437	59,500	49,000
350-102 JUSTICE OF THE PEACE #Itasca FINES	17,519	10,106	14,788	19,179	29,710	54,200	37,000
350-103 JUSTICE OF THE PEACE #Hubbard FINES	5,659	6,275	6,490	7,833	8,692	17,140	10,450
350-104 JUSTICE OF THE PEACE #Whitney FINES	14,324	10,002	19,096	12,404	12,078	30,600	16,650
360-100 INTEREST	246,422	131,028	97,684	63,974	30,234	35,000	22,676
364-100 SALE OF FIXED ASSETS	1,010	6,735	2,033	8,956	44,425	10,200	-
365-200 CONTRIBUTIONS		10,000	-	-	-	-	-
366-101 CO. JUDGE STATE SAL. SUPPLEMENT	21,020	16,292	17,567	15,768	8,211	15,000	15,000
366-102 CO. ATTORNEY SAL. SUPPLEMENT	62,500	62,500	62,500	62,500	-	62,500	70,000
366-104 CO. COURT-AT-LAW SUPPLEMENT	75,000	75,000	75,000	75,000	37,500	75,000	84,000
366-106 DA-ASST ATTY SUPPLEMENT	1,440	1,680	2,640	3,300	2,580	3,080	2,640
368-100 MISCELLANEOUS	74,364	45,262	33,833	189,224	15,684	70,000	15,600
368-101 COMMISSION FROM VENDORS	27,133	31,624	38,559	45,582	15,611	38,000	16,000
368-103 FUEL REIMBURSEMENTS	6,872	440	7,217	6,986	6,314	7,350	7,350
368-104 ELECTION REVENUES	3,042	393	120	2,894	396	200	200
368-105 UNCLAIMED REVENUES	-	-	-	-	-	-	310,000
368-200 TOBACCO SETTLEMENT	25,469	14,718	23,158	19,127	16,594	17,000	16,500
370-100 RENTAL INCOME - BLDGS/TOWERS	4,253	5,367	7,242	5,473	4,610	4,500	4,500
370-301 CORPS OF ENGINEERS LAKE PATROL	52,086	46,061	44,963	49,344	-	46,000	49,000
380-200 PROCEEDS FROM CAPITAL LEASE	-	-	167,200	-	-	-	-
390-000 TRANSFERS IN	1,157	94	-	4,005	-	-	-
390-038 TRANSFERS FROM CRIMINAL JUSTICE	49,684	37,760	36,340	249,999	-	37,000	32,000
390-104 TRANSFERS FROM CT. HOUSE BOND	-	-	-	209,114	-	200,000	200,000
390-293 TRANSFER FROM TECHNOLOGY FUND	30,000	137,100	33,500	-	-	28,000	30,000
390-300 TRANSFER FROM IND. HEALTH CARE	-	-	-	-	-	100,000	150,000
390-373 TRANSFER FROM Ct. HOUSE SECURITY	40,000	35,000	35,000	-	-	40,000	46,000
390-981 TRANSFER FROM EMPLOYEE HOSP.	75,000	483,098	75,000	-	-	-	-
<b>TOTAL GENERAL</b>	<b>9,688,074</b>	<b>9,890,923</b>	<b>9,592,748</b>	<b>10,334,868</b>	<b>8,425,523</b>	<b>10,462,379</b>	<b>11,111,251</b>





	FY 2009	FY 2010	FY 2011	FY 2012	05/31/2013	FY 2013	FY 2014
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Actual	Curr Budget	Proposed
Account..... 225							
310-115 AD VALOREM TAX	510,381	564,466	548,906	555,794	590,678	623,596	660,464
310-116 AD VALOREM TAX (Delinquent)	18,543	18,176	17,954	18,140	14,427	21,925	23,955
310-117 AD VALOREM TAX (Penalty & Interest)	12,480	12,334	13,044	12,440	8,005	13,155	14,373
318-130 CO. SALES TAX	141,819	118,616	116,805	127,150	84,056	126,400	127,421
360-100 INTEREST	-	-	-	-	-	-	-
361-100 SSI REIMB.	5,723	29,971	850	-	-	-	-
361-200 INMATE MEDICAL REIMB.	9,036	5,967	45,502	11,435	7,583	5,000	5,000
361-201 INDIGENT MEDICAL REIMB	5,478	-	47,911	29,459	429	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-	-
<b>TOTAL INDIGENT HEALTH CARE</b>	<b>703,460</b>	<b>749,530</b>	<b>790,972</b>	<b>754,418</b>	<b>705,178</b>	<b>790,076</b>	<b>831,213</b>
Account..... 227							
340-400 CO. CLERK FEES	4,410	4,515	4,060	4,025	2,730	3,990	3,990
340-700 DIST. CLERK FEES	20,955	20,370	22,435	20,475	12,075	20,850	20,000
360-100 INTEREST	3,993	2,218	1,816	1,073	571	555	428
368-100 MISCELLANEOUS	-	-	-	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-	-
<b>TOTAL LAW LIBRARY</b>	<b>29,358</b>	<b>27,103</b>	<b>28,311</b>	<b>25,573</b>	<b>15,376</b>	<b>25,395</b>	<b>24,418</b>
Account..... 229							
333-301 INDIGENT DEFENSE GRANT	83,396	93,210	23,958	40,154	26,670	22,000	35,560
333-309 INDIGENT DEFENSE COORD. GRANT	-	-	-	-	-	-	-
340-400 CO. CLERK FEES - HB 1295	2,520	2,580	2,320	2,300	1,560	2,300	2,250
340-600 JUV. SUMMONS FEES	2,302	1,020	3,604	2,827	625	2,800	2,800
340-700 DIST. CLERK FEES	385,993	450,497	343,343	301,735	214,958	310,000	300,000
340-701 COURT REPORTER SERVICE FUND	9,020	8,175	9,615	8,790	5,190	8,175	-
340-702 REIMB FOR CT APPT ATTORNEY FEE	63,469	62,374	66,677	64,859	54,471	69,200	78,000
360-100 INTEREST	3,509	127	63	41	18	32	14
368-100 MISCELLANEOUS	-	261	486	1,471	1,383	-	-
368-201 STATE JUROR REIMB.	8,670	10,098	13,192	8,000	4,190	8,500	5,600
390-000 TRANSFERS IN	-	(2,054)	-	-	-	-	-
390-100 TRANSFER FROM GENERAL	-	75,000	123,000	255,906	85,000	200,000	60,000
390-392 TRANSFER FROM COURT REPORTER FD.	-	-	-	-	-	-	-
<b>TOTAL JURY FUND</b>	<b>558,879</b>	<b>701,288</b>	<b>586,258</b>	<b>686,083</b>	<b>394,065</b>	<b>623,007</b>	<b>484,224</b>
Account..... 400							
310-115 AD VALOREM TAX	575,532	503,014	517,464	524,399	597,957	620,194	549,809
310-116 AD VALOREM TAX (Delinquent)	26,429	20,701	19,697	18,661	14,514	21,805	19,331
310-117 AD VALOREM TAX (Penalty & Interest)	16,169	13,141	13,348	12,457	8,291	13,083	11,598
360-100 INTEREST	16,328	6,830	5,244	2,790	1,306	1,708	980
380-100 EXCESS COST OF ISSUANCE	-	2,442	-	1	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-	-
<b>TOTAL INTEREST &amp; SINKING FUND</b>	<b>634,458</b>	<b>546,128</b>	<b>555,753</b>	<b>558,308</b>	<b>622,068</b>	<b>656,790</b>	<b>581,718</b>
<b>TOTAL REVENUES</b>	<b>15,797,205</b>	<b>17,030,953</b>	<b>15,426,037</b>	<b>16,035,354</b>	<b>13,710,279</b>	<b>16,434,471</b>	<b>18,062,197</b>

100 - GENERAL - COUNTYJUDGE	FY 2009	FY 2010	FY 2011	FY 2012	05/31/2013	FY 2013	FY 2014
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-1101-1101 SALARY	49,189	50,328	50,328	50,328	34,744	51,838	53,134
100-5-1101-1102 STATE SALARY SUPPLEMENT	14,711	15,000	15,000	15,000	9,781	15,000	15,000
100-5-1101-1103 JUVENILE BOARD SUPPLEMENT	1,961	2,000	2,000	2,000	1,304	2,000	2,000
100-5-1101-1104 ATTORNEY SUPPLEMENT							-
100-5-1101-1105 STAFF WAGES	-	-	-	-	-	-	-
100-5-1101-1107 COURT COORDINATOR	28,915	29,566	29,572	29,459	19,840	30,343	31,102
100-5-1101-1108 COURT REPORTER							-
100-5-1101-1201 SOCIAL SECURITY & MEDICARE	7,248	7,090	7,072	7,142	4,848	7,587	7,542
100-5-1101-1202 UNEMPLOYMENT TAX	67	113	602	334	70	517	749
100-5-1101-1203 RETIREMENT	6,205	6,598	6,724	6,904	4,861	7,379	8,180
100-5-1101-1204 RETIREMENT LIFE INSURANCE	448	448	384	363	262	399	371
100-5-1101-1205 WORKERS COMP	337	139	189	492	317	433	433
100-5-1101-1209 HEALTH INSURANCE	14,263	13,878	17,284	18,868	12,679	19,078	19,842
100-5-1101-2301 DUES & MEMBERSHIPS	895	620	420	620	545	625	625
100-5-1101-2302 TRAINING & MILEAGE REIMB	605	1,015	1,048	630	703	1,800	1,800
100-5-1101-2303 BONDS & INSURANCE	100	100	100	100	-	150	150
100-5-1101-2305 CONTRACT SERVICES	-	137	-	-	-	100	100
100-5-1101-3101 SUPPLIES	910	857	942	1,077	274	1,500	1,400
100-5-1101-3102 POSTAGE	286	640	624	650	245	675	675
100-5-1101-3103 MACHINE & EQUIP RENTAL	2,419	174	1,025	1,910	1,114	2,000	2,000
100-5-1101-3104 TELEPHONE	2,305	2,074	2,453	2,037	1,491	2,300	2,300
100-5-1101-3110 MISCELLANEOUS	-	29	5	34	-	200	200
<b>TOTAL COUNTY JUDGE</b>	<b>130,864</b>	<b>130,806</b>	<b>135,772</b>	<b>137,948</b>	<b>93,077</b>	<b>143,924</b>	<b>147,602</b>



100 - GENERAL - NON DEPT. ADMIN.	FY 2009	FY 2010	FY 2011	FY 2012	05/31/2013	FY 2013	FY 2014
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-1103-1105 STAFF WAGES	-	-	-	-	-	-	-
100-5-1103-2101 PURCHASED PROFESSIONAL SERVICE	22,719	29,040	23,388	26,616	2,422	29,856	20,000
100-5-1103-2102 STATEMENT OF FACTS	23,141	23,598	22,183	20,485	4,566	19,000	19,000
100-5-1103-2104 GRANT EXPENDITURES	439,663	119,804	144,702	399,465	72,954	6,997	-
100-5-1103-2301 DUES & MEMBERSHIPS	6,381	6,565	6,988	6,725	4,267	6,375	6,375
100-5-1103-2302 TRAINING & MILEAGE REIMB	-	1,590	15	-	-	1,700	1,000
100-5-1103-2303 BONDS & INSURANCE	41,963	34,278	35,661	40,398	46,884	41,838	42,000
100-5-1103-2307 LEGAL NOTICES	3,716	2,747	2,276	2,528	2,001	3,500	3,200
100-5-1103-2315 BANK SERVICE CHARGES	56,100	42,081	37,402	4,857	848	1,000	1,000
100-5-1103-3101 SUPPLIES	786	34	500	192	361	500	500
100-5-1103-3110 MISCELLANEOUS	17,380	14,456	50,086	6,880	9,488	500	10,000
100-5-1103-3201 UTILITIES	-	-	-	-	-	-	-
100-5-1103-3202 FUEL	-	-	-	-	-	-	-
100-5-1103-3701 OTHER SUPPLIES	-	-	-	-	-	-	-
100-5-1103-4101 CAPITAL OUTLAY	5,965	60,299	24,018	241,224	43,035	200,000	200,000
100-5-1103-4102 JP TECH EQUIPMENT	14,944	72,734	0	-	-	26,000	-
100-5-1103-7102 JPO INS & UTILITIES	9,625	10,042	10,136	10,809	5,974	10,500	10,500
100-5-1103-7103 ADULT PROBATION	8,840	10,591	10,614	10,427	5,962	10,500	10,500
100-5-1103-7200 ASST. CA LONGEVITY	-	-	-	-	-	-	-
100-5-1103-7210 APPRAISALS	178,960	177,520	191,331	187,352	119,546	229,632	230,000
100-5-1103-7211 COURT OF APPEALS JUDGES	1,616	1,624	1,623	1,632	1,641	1,750	1,750
100-5-1103-7601 ANNUAL LEAVE CONTINGENCY	-	-	-	-	-	15,000	15,000
100-5-1103-7602 CONTINGENCIES	-	6,830	1,142	-	50,000	40,000	50,000
100-5-1103-9201 TRANSFER TO ROAD & BRIDGE #1	-	12,015	-	-	-	-	-
100-5-1103-9225 TRANSFER TO INDIGENT HEALTH	-	-	-	-	-	-	-
100-5-1103-9229 TRANSFER TO JURY	-	72,946	123,000	255,906	85,000	200,000	60,000
100-5-1103-9248 TRANSFER TO CO CLERK ARCHIVES	-	69,427	-	-	-	-	-
100-5-1103-9257 TRANSFER TO CRIME VICTIMS ASSI	5,822	11,821	-	-	-	90,485	-
100-5-1103-9265 TRANSFER TO ELECTION LEASE	-	13,810	-	-	-	-	-
100-5-1103-9275 TRANSFER TO CO JUV PROB TJPC 8	54,000	54,000	54,000	54,000	62,000	62,000	62,000
100-5-1103-9300 TRANSFER TO COURTHOUSE PROJECT	-	-	-	-	-	20,000	-
<b>TOTAL NON DEPT. ADMIN.</b>	<b>891,621</b>	<b>847,852</b>	<b>739,065</b>	<b>1,269,496</b>	<b>516,949</b>	<b>1,017,133</b>	<b>742,825</b>

<b>100 - GENERAL - COMPUTER</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-1104-1104 DEPARTMENT HEAD SALARY	53,756	54,969	52,874	54,770	36,886	56,413	57,823
100-5-1104-1105 STAFF WAGES	41,652	42,590	40,967	42,436	28,579	43,709	44,802
100-5-1104-1106 PART TIME WAGES	-	-	-	-	-	-	12,480
100-5-1104-1111 TECH SUPPLEMENT	5,058	5,019	4,827	5,000	3,269	5,000	5,000
100-5-1104-1201 SOCIAL SECURITY & MEDICARE	7,686	7,732	7,431	7,702	5,179	8,042	8,948
100-5-1104-1202 UNEMPLOYMENT TAX	233	392	2,088	1,156	241	568	889
100-5-1104-1203 RETIREMENT	6,578	6,988	6,849	7,296	5,093	7,821	9,704
100-5-1104-1204 RETIREMENT LIFE INSURANCE	475	474	391	384	275	423	441
100-5-1104-1205 WORKERS COMP	416	147	199	520	336	458	458
100-5-1104-1206 TRAVEL	-	-	-	-	-	-	-
100-5-1104-1209 HEALTH INSURANCE	12,488	12,947	14,774	17,425	11,436	17,470	16,872
100-5-1104-2301 DUES & MEMBERSHIPS	-	-	-	-	-	-	135
100-5-1104-2302 TRAINING & MILEAGE REIMB	4,656	4,449	4,783	4,599	2,483	5,000	4,865
100-5-1104-2305 CONTRACT SERVICES	61,211	67,000	47,611	51,270	35,940	75,000	75,000
100-5-1104-3101 SUPPLIES	9,742	9,234	6,119	5,775	3,405	7,500	7,000
100-5-1104-3103 SOFTWARE AND MAINTENANCE	189,824	180,699	211,979	267,438	126,591	290,000	285,000
100-5-1104-3104 TELEPHONE	8,856	9,339	9,043	9,252	5,589	11,900	27,500
100-5-1104-3110 MISCELLANEOUS	50	98	50	50	-	50	-
100-5-1104-4101 CAPITAL OUTLAY	43,315	80,425	63,968	46,025	35,576	75,000	75,000
<b>TOTAL COMPUTER</b>	<b>445,996</b>	<b>482,502</b>	<b>473,953</b>	<b>521,098</b>	<b>300,877</b>	<b>604,354</b>	<b>631,917</b>

<b>100 - GENERAL - COUNTY CLERK</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-1109-1101 SALARY	42,999	44,289	44,289	44,289	30370	45,618	46,758
100-5-1109-1105 STAFF WAGES	111,539	111,813	109,733	100,938	84157	128,713	133,910
100-5-1109-1106 PART TIME WAGES	-	-	-	5,515	0	-	0
100-5-1109-1201 SOCIAL SECURITY & MEDICARE	14,769	13,413	12,962	12,814	8503	13,336	13,460
100-5-1109-1202 UNEMPLOYMENT TAX	324	525	2,786	1,348	295	941	1,337
100-5-1109-1203 RETIREMENT	12,490	12,210	12,222	12,398	8542	12,970	14,598
100-5-1109-1204 RETIREMENT LIFE INSURANCE	901	829	698	652	461	702	777
100-5-1109-1205 WORKERS COMP	1,087	282	359	929	557	918	918
100-5-1109-1209 HEALTH INSURANCE	44,600	38,679	46,100	53,393	36213	54,361	56,555
100-5-1109-2301 DUES & MEMBERSHIPS	85	85	85	85	0	90	90
100-5-1109-2302 TRAINING & MILEAGE REIMB	3,734	4,863	2,785	4,551	1925	4,000	4,000
100-5-1109-2303 BONDS & INSURANCE	4,020	4,024	4,024	4,024	3894	3,675	3,675
100-5-1109-2305 CONTRACT SERVICES-ARCHIVE	9,794	4,897	9,794	9,697	70	-	0
100-5-1109-3101 SUPPLIES	18,841	15,842	19,526	13,165	2,805	20,000	20,000
100-5-1109-3102 POSTAGE	2,584	3,186	3,489	2,501	450	3,500	2,500
100-5-1109-3103 MACHINE & EQUIP RENTAL	4,381	4,621	4,102	4,217	2,399	5,000	4,000
100-5-1109-3104 TELEPHONE	904	948	1,161	1,361	875	1,200	1,200
100-5-1109-3110 MISCELLANEOUS	-	-	-	-	-	500	500
100-5-1109-3111 MICROFILM & INDEXING	1,014	114	-	-	-	-	0
100-5-1109-4101 CAPITAL OUTLAY	16,107	2,700	-	778	-	5,000	5,000
<b>TOTAL COUNTY CLERK</b>	<b>290,173</b>	<b>263,320</b>	<b>274,115</b>	<b>272,655</b>	<b>181,517</b>	<b>300,524</b>	<b>309,278</b>

100-GENERAL-COMMISSIONER PCT. 1	FY 2009	FY 2010	FY 2011	FY 2012	05/31/2013	FY 2013	FY 2014
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-1111-1101 SALARY	-	-	-	-		-	47,638
100-5-1111-1201 SOCIAL SECURITY & MEDICARE	-	-	-	-		-	3,549
100-5-1111-1202 UNEMPLOYMENT TAX	-	-	-	-		-	353
100-5-1111-1203 RETIREMENT	-	-	-	-		-	3,849
100-5-1111-1204 RETIREMENT LIFE INSURANCE	-	-	-	-		-	205
100-5-1111-1205 WORKERS COMP	-	-	-	-		-	200
100-5-1111-1209 HEALTH INSURANCE	-	-	-	-		-	50
100-5-1111-2301 DUES & MEMBERSHIPS	-	-	-	-		-	200
100-5-1111-2302 TRAINING & MILEAGE REIMB	-	-	-	-		-	2,000
100-5-1111-2303 BONDS & INSURANCE	-	-	-	-		-	50
100-5-1111-3101 SUPPLIES	-	-	-	-		-	250
100-5-1111-3104 TELEPHONE	-	-	-	-		-	1,200
100-5-1111-3110 MISCELLANEOUS	-	-	-	-		-	200
100-5-1111-3107 REPAIRS	-	-	-	-		-	1,000
100-5-1111-3202 FUEL	-	-	-	-		-	4,500
100-5-1111-4101 CAPITAL OUTLAY	-	-	-	-		-	-
<b>TOTAL COMMISSIONER PCT. 1</b>	-	-	-	-	-	-	<b>65,244</b>



100-GENERAL-COMMISSIONER PCT. 2	FY 2009	FY 2010	FY 2011	FY 2012	05/31/2013	FY 2013	FY 2014
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-1112-1101 SALARY	-	-	-	-		-	47,638
100-5-1112-1201 SOCIAL SECURITY & MEDICARE	-	-	-	-		-	3,549
100-5-1112-1202 UNEMPLOYMENT TAX	-	-	-	-		-	353
100-5-1112-1203 RETIREMENT	-	-	-	-		-	3,849
100-5-1112-1204 RETIREMENT LIFE INSURANCE	-	-	-	-		-	205
100-5-1112-1205 WORKERS COMP	-	-	-	-		-	200
100-5-1112-1209 HEALTH INSURANCE	-	-	-	-		-	12,815
100-5-1112-2301 DUES & MEMBERSHIPS	-	-	-	-		-	200
100-5-1112-2302 TRAINING & MILEAGE REIMB	-	-	-	-		-	2,000
100-5-1112-2303 BONDS & INSURANCE	-	-	-	-		-	50
100-5-1112-3101 SUPPLIES	-	-	-	-		-	250
100-5-1112-3104 TELEPHONE	-	-	-	-		-	1,200
100-5-1112-3110 MISCELLANEOUS	-	-	-	-		-	200
100-5-1112-3107 REPAIRS	-	-	-	-		-	1,000
100-5-1112-3202 FUEL	-	-	-	-		-	4,500
100-5-1112-4101 CAPITAL OUTLAY	-	-	-	-		-	-
<b>TOTAL COMMISSIONER PCT. 2</b>	-	-	-	-	-	-	<b>78,009</b>

100 - GENERAL - COUNTY AUDITOR	FY 2009	FY 2010	FY 2011	FY 2012	05/31/2013	FY 2013	FY 2014
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-1201-1101 DEPARTMENT HEAD SALARY	52,132	53,696	53,696	53,696	36,821	55,307	56,690
100-5-1201-1105 STAFF WAGES	46,758	51,723	50,694	52,562	35,401	54,131	55,484
100-5-1201-1106 PART TIME WAGES	7,169	4,199	6,525	3,020	6,294	10,000	10,000
100-5-1201-1201 SOCIAL SECURITY & MEDICARE	8,113	8,303	8,246	7,778	5,618	9,137	9,102
100-5-1201-1202 UNEMPLOYMENT TAX	247	433	2,280	1,226	273	645	904
100-5-1201-1203 RETIREMENT	6,471	7,222	7,426	7,765	5,812	8,142	9,872
100-5-1201-1204 RETIREMENT LIFE INSURANCE	467	490	425	408	314	440	525
100-5-1201-1205 WORKERS COMP	617	165	227	591	382	521	521
100-5-1201-1209 HEALTH INSURANCE	19,155	17,470	21,369	26,656	18,167	27,251	28,412
100-5-1201-2301 DUES & MEMBERSHIPS	535	551	585	876	545	700	700
100-5-1201-2302 TRAINING & MILEAGE REIMB	3,078	1,938	3,324	2,909	1,978	3,450	3,450
100-5-1201-2303 BONDS & INSURANCE	150	150	150	150	200	300	300
100-5-1201-2305 CONTRACT SERVICES	-	350	-	435	-	2,000	2,000
100-5-1201-3101 SUPPLIES	2,588	2,220	1,835	2,282	1,018	2,000	2,000
100-5-1201-3102 POSTAGE	139	155	181	223	181	200	200
100-5-1201-3103 MACHINE & EQUIP RENTAL	2,531	410	459	508	395	2,650	2,650
100-5-1201-3104 TELEPHONE	482	595	638	802	530	700	700
100-5-1201-3110 MISCELLANEOUS	247	278	219	550	-	300	300
100-5-1201-4101 CAPITAL OUTLAY	1,162	462	-	-	-	-	0
<b>TOTAL COUNTY AUDITOR</b>	<b>152,041</b>	<b>150,810</b>	<b>158,279</b>	<b>162,437</b>	<b>113,929</b>	<b>177,874</b>	<b>183,810</b>



<b>100 - GENERAL - COUNTY TREASUER</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-1202-1101 SALARY	42,999	44,289	44,289	44,289	30,370	45,618	46,758
100-5-1202-1105 STAFF WAGES	57,548	52,562	50,562	49,505	33,637	53,913	55,261
100-5-1202-1106 PART TIME WAGES	13,903	13,366	9,917	7,424	930	11,000	11,275
100-5-1202-1201 SOCIAL SECURITY & MEDICARE	8,756	8,063	7,590	7,375	4,589	8,456	8,440
100-5-1202-1202 UNEMPLOYMENT TAX	153	250	1,278	609	115	597	838
100-5-1202-1203 RETIREMENT	7,222	7,145	7,235	7,067	4,808	8,224	9,154
100-5-1202-1204 RETIREMENT LIFE INSURANCE	521	485	414	383	259	445	566
100-5-1202-1205 WORKERS COMP	490	162	208	548	353	481	481
100-5-1202-1209 HEALTH INSURANCE	21,074	23,327	24,153	23,448	17,055	30,121	25,308
100-5-1202-2301 DUES & MEMBERSHIPS	375	400	440	669	380	675	400
100-5-1202-2302 TRAINING & MILEAGE REIMB	3,854	3,566	4,157	3,923	2,034	3,600	4,000
100-5-1202-2303 BONDS & INSURANCE	200	350	300	360	100	200	200
100-5-1202-3101 SUPPLIES	5,170	5,248	4,048	3,795	2,671	3,850	4,000
100-5-1202-3102 POSTAGE	3,249	2,774	2,352	1,474	511	1,800	1,500
100-5-1202-3103 MAINTENANCE CONTRACT	2,762	3,973	4,127	4,042	4,532	3,000	3,600
100-5-1202-3104 TELEPHONE	867	923	1,016	1,255	933	1,000	1,000
100-5-1202-3110 MISCELLANEOUS	1,300	1,763	414	2,100	13,044	750	750
<b>TOTAL COUNTY TREASUER</b>	<b>170,443</b>	<b>168,646</b>	<b>162,500</b>	<b>158,266</b>	<b>116,321</b>	<b>173,730</b>	<b>173,533</b>

<b>100-GENERAL-COMMISSIONER PCT. 3</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-1113-1101 SALARY	-	-	-	-		-	47,638
100-5-1113-1201 SOCIAL SECURITY & MEDICARE	-	-	-	-		-	3,549
100-5-1113-1202 UNEMPLOYMENT TAX	-	-	-	-		-	353
100-5-1113-1203 RETIREMENT	-	-	-	-		-	3,849
100-5-1113-1204 RETIREMENT LIFE INSURANCE	-	-	-	-		-	205
100-5-1113-1205 WORKERS COMP	-	-	-	-		-	200
100-5-1113-1209 HEALTH INSURANCE	-	-	-	-		-	50
100-5-1113-2301 DUES & MEMBERSHIPS	-	-	-	-		-	200
100-5-1113-2302 TRAINING & MILEAGE REIMB	-	-	-	-		-	2,000
100-5-1113-2303 BONDS & INSURANCE	-	-	-	-		-	50
100-5-1113-3101 SUPPLIES	-	-	-	-		-	250
100-5-1113-3104 TELEPHONE	-	-	-	-		-	1,200
100-5-1113-3110 MISCELLANEOUS	-	-	-	-		-	200
100-5-1113-3107 REPAIRS	-	-	-	-		-	1,000
100-5-1113-3202 FUEL	-	-	-	-		-	4,500
100-5-1113-4101 CAPITAL OUTLAY	-	-	-	-		-	-
<b>TOTAL COMMISSIONER PCT. 3</b>	-	-	-	-	-	-	<b>65,244</b>

100-GENERAL-COMMISSIONER PCT. 4	FY 2009	FY 2010	FY 2011	FY 2012	05/31/2013	FY 2013	FY 2014
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-1114-1101 SALARY	-	-	-	-		-	47,638
100-5-1114-1201 SOCIAL SECURITY & MEDICARE	-	-	-	-		-	3,549
100-5-1114-1202 UNEMPLOYMENT TAX	-	-	-	-		-	353
100-5-1114-1203 RETIREMENT	-	-	-	-		-	3,849
100-5-1114-1204 RETIREMENT LIFE INSURANCE	-	-	-	-		-	205
100-5-1114-1205 WORKERS COMP	-	-	-	-		-	200
100-5-1114-1209 HEALTH INSURANCE	-	-	-	-		-	8,436
100-5-1114-2301 DUES & MEMBERSHIPS	-	-	-	-		-	200
100-5-1114-2302 TRAINING & MILEAGE REIMB	-	-	-	-		-	2,000
100-5-1114-2303 BONDS & INSURANCE	-	-	-	-		-	50
100-5-1114-3101 SUPPLIES	-	-	-	-		-	250
100-5-1114-3104 TELEPHONE	-	-	-	-		-	1,200
100-5-1114-3110 MISCELLANEOUS	-	-	-	-		-	200
100-5-1114-3107 REPAIRS	-	-	-	-		-	1,000
100-5-1114-3202 FUEL	-	-	-	-		-	4,500
100-5-1114-4101 CAPITAL OUTLAY	-	-	-	-		-	-
<b>TOTAL COMMISSIONER PCT. 4</b>	-	-	-	-	-	-	<b>73,630</b>

<b>100 - GENERAL - TAX ASSESSOR COLLECTOR</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-1301-1101 SALARY	42,999	44,289	44,289	44,289	30,408	45,618	46,758
100-5-1301-1105 STAFF WAGES	208,766	199,999	178,875	168,622	118,652	182,817	187,387
100-5-1301-1106 PART TIME WAGES	11,472	10,541	17,899	28,785	9,028	19,054	19,054
100-5-1301-1201 SOCIAL SECURITY & MEDICARE	20,137	19,229	18,103	18,013	11657	18,933	18,863
100-5-1301-1202 UNEMPLOYMENT TAX	512	793	4,137	2,215	447	1,336	1,874
100-5-1301-1203 RETIREMENT	16,610	16,623	16,172	17,090	11700	18,413	20,459
100-5-1301-1204 RETIREMENT LIFE INSURANCE	1,199	1,128	925	900	631	996	1,007
100-5-1301-1205 WORKERS COMP	1,293	382	470	1,225	791	1,079	1,079
100-5-1301-1209 HEALTH INSURANCE	46,386	49,053	53,644	54,251	41,314	62,464	65,029
100-5-1301-2301 DUES & MEMBERSHIPS	305	985	815	85	540	800	800
100-5-1301-2302 TRAINING & MILEAGE REIMB	3,265	4,454	3,352	5,410	170	4,500	4,500
100-5-1301-2303 BONDS & INSURANCE	1,146	1,146	1,146	1,146	1,113	1,200	1,200
100-5-1301-3101 SUPPLIES	8,799	6,123	6,296	5,873	6,250	6,000	6,000
100-5-1301-3102 POSTAGE	26,967	21,655	15,022	19,000	21,215	21,500	21,500
100-5-1301-3103 MACHINE & EQUIP RENTAL	906	979	756	734	367	1,000	1,100
100-5-1301-3104 TELEPHONE	4,884	5,073	4,992	5,891	4,330	4,100	4,100
100-5-1301-3105 OFFICE RENT	4,281	6,001	4,096	4,108	2,350	5,000	4,100
100-5-1301-3110 MISCELLANEOUS	210	-	40	-	-	10	10
100-5-1301-3103 SOFTWARE AND MAINTENANCE	-	-	-	-	0	-	26,955
100-5-1301-4101 CAPITAL OUTLAY	45,720	20,167	25,514	24,620	13,219	25,575	6,486
<b>TOTAL TAX ASSESSOR COLLECTOR</b>	<b>445,857</b>	<b>408,620</b>	<b>396,543</b>	<b>402,257</b>	<b>274,182</b>	<b>420,395</b>	<b>438,261</b>

<b>100 - GENERAL - COURTHOUSE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-1401-1104 DEPARTMENT HEAD SALARY	34,460	35,235	33,893	35,108	23,644	36,161	37,065
100-5-1401-1105 STAFF WAGES	47,000	48,058	46,227	47,885	32,249	49,323	50,556
100-5-1401-1106 PART-TIME WAGES	15,898	16,267	15,647	16,208	16,109	16,514	16,927
100-5-1401-1201 SOCIAL SECURITY & MEDICARE	7,448	7,085	6,785	7,048	5,147	7,803	7,789
100-5-1401-1202 UNEMPLOYMENT TAX	226	380	2,025	1,122	252	551	774
100-5-1401-1203 RETIREMENT	6,374	6,782	6,644	7,078	4,946	7,589	8,447
100-5-1401-1204 RETIREMENT LIFE INSURANCE	460	461	380	372	267	411	377
100-5-1401-1205 WORKERS COMP	4,654	2,821	2,792	2,840	1,832	2,910	2,910
100-5-1401-1209 HEALTH INSURANCE	17,870	20,904	22,702	26,564	18,167	27,251	28,420
100-5-1401-2303 BONDS & INSURANCE	35,111	33,355	35,507	33,131	33,131	34,800	34,800
100-5-1401-2305 CONTRACT SERVICES	7,162	4,783	4,439	-	3,826	6,000	6,000
100-5-1401-3101 SUPPLIES	442	-	-	-	135	-	0
100-5-1401-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-	-	0
100-5-1401-3104 TELEPHONE	322	268	322	944	564	750	750
100-5-1401-3106 OTHER SUPPLIES	16,751	22,512	16,756	21,560	11,065	21,000	21,000
100-5-1401-3107 REPAIRS	19,611	32,399	36,100	35,098	19,668	35,000	35,000
100-5-1401-3109 MAINTENANCE CONTRACTS	3,685	5,317	6,742	10,169	4,925	8,500	8,500
100-5-1401-3201 UTILITIES	161,604	143,950	150,296	139,208	67,352	142,000	142,000
<b>TOTAL COURTHOUSE</b>	<b>379,078</b>	<b>380,577</b>	<b>387,257</b>	<b>384,335</b>	<b>243,279</b>	<b>396,563</b>	<b>401,315</b>



<b>100 - GENERAL - ELECTIONS ADMINISTRATION</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-1501-1104 DEPARTMENT HEAD SALARY	31,536	32,246	31,017	32,129	21,638	33,094	33,921
100-5-1501-1105 STAFF WAGES	29,864	32,021	29,450	30,493	19,010	32,227	33,033
100-5-1501-1106 PART TIME WAGES	6,775	11,850	9,125	10,383	6,477	9,500	9,500
100-5-1501-1109 ELECTION WORKERS	20,772	24,504	16,168	13,473	15,339	24,000	20,000
100-5-1501-1201 SOCIAL SECURITY & MEDICARE	6,073	6,502	5,788	6,085	3931	5,724	7,186
100-5-1501-1202 UNEMPLOYMENT TAX	167	298	1,457	816	166	534	714
100-5-1501-1203 RETIREMENT	4,103	4,410	4,198	4,493	3,003	4,860	7,793
100-5-1501-1204 RETIREMENT LIFE INSURANCE	296	299	240	236	162	301	288
100-5-1501-1205 WORKERS COMP	688	190	188	502	324	430	430
100-5-1501-1209 HEALTH INSURANCE	11,719	12,342	13,799	15,912	10,907	16,207	16,872
100-5-1501-2301 DUES & MEMBERSHIPS	125	125	275	125	-	200	200
100-5-1501-2302 TRAINING & MILEAGE REIMB	1,407	774	1,462	1,729	614	1,200	1,500
100-5-1501-2303 BONDS & INSURANCE	200	200	200	100	100	1,420	1,420
100-5-1501-2305 CONTRACT SERVICES	10,915	11,388	13,758	15,132	17,219	15,000	16,000
100-5-1501-2307 LEGAL NOTICES	337	632	642	-	40	500	600
100-5-1501-3101 SUPPLIES	18,616	21,008	17,050	5,081	16,317	15,000	18,000
100-5-1501-3102 POSTAGE	3,616	7,414	193	6,649	2,634	5,000	7,500
100-5-1501-3103 MACHINE & EQUIP RENTAL	2,341	1,099	756	1,598	367	4,000	3,000
100-5-1501-3104 TELEPHONE	431	494	490	603	415	400	400
100-5-1501-3110 MISCELLANEOUS	787	753	226	-	431	500	500
100-5-1501-4101 CAPITAL OUTLAY	1,638	1,176	1,061	1,581	-	1,500	1,500
<b>TOTAL ELECTIONS ADMINISTRATION</b>	<b>152,406</b>	<b>169,725</b>	<b>147,543</b>	<b>147,120</b>	<b>119,094</b>	<b>171,597</b>	<b>180,357</b>



<b>100 - GENERAL - DISTRICT JUDGE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-2101-1103 JUVENILE BOARD SUPPLEMENT	1,961	2,000	2,000	2,000	1,304	2,000	2,000
100-5-2101-1105 STAFF WAGES	25,146	25,718	24,739	25,626	17,258	26,389	27,049
100-5-2101-1107 COURT COORDINATOR	28,881	29,566	28,439	29,459	19,840	30,343	31,102
100-5-2101-1108 COURT REPORTER				-	0	-	56,690
100-5-2101-1112 COUNTY SUPPLEMENT	7,538	10,000	10,000	10,000	6,685	10,000	10,000
100-5-2101-1201 SOCIAL SECURITY & MEDICARE	4,860	5,147	4,986	5,132	3449	5,258	9,450
100-5-2101-1202 UNEMPLOYMENT TAX	125	211	1,124	625	130	370	939
100-5-2101-1203 RETIREMENT	4,159	4,583	4,522	4,786	3338	5,114	10,249
100-5-2101-1204 RETIREMENT LIFE INSURANCE	300	311	258	252	180	277	502
100-5-2101-1205 WORKERS COMP	328	79	42	287	220	253	253
100-5-2101-1209 HEALTH INSURANCE	11,705	12,254	13,688	14,593	11,142	16,207	25,308
100-5-2101-2301 DUES & MEMBERSHIPS	500	475	550	558	400	724	724
100-5-2101-2302 TRAINING & MILEAGE REIMB	2,691	2,472	2,382	1,060	2,344	3,040	3,040
100-5-2101-2303 BONDS & INSURANCE	1,977	2,233	2,271	2,468	3,826	2,500	2,500
100-5-2101-2305 CONTRACT SERVICES	-	-	190	-	-	600	100
100-5-2101-3101 SUPPLIES	2,414	1,906	2,096	2,224	1,520	2,375	2,375
100-5-2101-3102 POSTAGE	1,674	1,414	1,485	1,209	792	1,500	1,500
100-5-2101-3103 MACHINE & EQUIP RENTAL	3,340	3,613	3,555	3,692	2,278	4,400	4,400
100-5-2101-3104 TELEPHONE	3,084	2,479	2,221	2,689	1,773	2,800	2,800
100-5-2101-3110 MISCELLANEOUS	1	1	420	41	-	475	475
100-5-2101-4101 CAPITAL OUTLAY	-	-	-	-	-	-	0
<b>TOTAL DISTRICT JUDGE</b>	<b>100,684</b>	<b>104,462</b>	<b>104,968</b>	<b>106,701</b>	<b>76,479</b>	<b>114,625</b>	<b>191,455</b>

100 - GENERAL - COURT AT LAW JUDGE	FY 2009	FY 2010	FY 2011	FY 2012	05/31/2013	FY 2013	FY 2014
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-2102-1101 SALARY	59,676	59,941	59,941	59,941	42,158	61,739	65,000
100-5-2102-1102 STATE SALARY SUPPLEMENT	73,557	75,000	75,000	75,000	48,904	75,000	84,000
100-5-2102-1103 JUVENILE BOARD SUPPLEMENT	1,961	2,000	2,000	2,000	1,304	2,000	2,000
100-5-2102-1107 COURT COORDINATOR	28,881	29,310	28,386	29,459	19,840	30,343	31,253
100-5-2102-1108 COURT REPORTER							56,690
100-5-2102-1201 SOCIAL SECURITY & MEDICARE	10,377	10,900	10,636	10,824	6,950	12,935	17,801
100-5-2102-1202 UNEMPLOYMENT TAX	67	112	601	333	70	913	1,768
100-5-2102-1203 RETIREMENT	10,743	11,319	11,477	11,874	8,314	12,580	19,307
100-5-2102-1204 RETIREMENT LIFE INSURANCE	775	769	656	625	448	681	666
100-5-2102-1205 WORKERS COMP	488	257	105	222	541	204	204
100-5-2102-1209 HEALTH INSURANCE	11,778	11,864	16,223	19,147	11,646	19,078	26,614
100-5-2102-2301 DUES & MEMBERSHIPS	350	465	410	340	375	500	500
100-5-2102-2302 TRAINING & MILEAGE REIMB	1,158	1,976	1,656	1,366	1,101	1,750	1,750
100-5-2102-2303 BONDS & INSURANCE	19	100	355	71	-	100	100
100-5-2102-3101 SUPPLIES	1,647	2,009	1,218	1,431	776	2,000	1,500
100-5-2102-3102 POSTAGE	948	760	750	546	443	1,000	750
100-5-2102-3103 MACHINE & EQUIP RENTAL	446	2,259	2,308	2,173	1,743	2,500	2,500
100-5-2102-3104 TELEPHONE	1,776	1,909	1,976	2,260	1,271	2,400	2,100
100-5-2102-3110 MISCELLANEOUS	-	-	-	120	-	250	250
100-5-2102-4101 CAPITAL OUTLAY	343	-	-	-	-	-	-
<b>TOTAL COURT AT LAW JUDGE</b>	<b>204,990</b>	<b>210,950</b>	<b>213,698</b>	<b>217,732</b>	<b>145,884</b>	<b>225,973</b>	<b>314,754</b>

<b>100 - GENERAL - DISTRICT CLERK</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-2105-1101 SALARY	42,999	44,289	44,370	44,289	29,783	45,618	46,758
100-5-2105-1105 STAFF WAGES	171,172	169,064	143,015	135,028	97,859	153,452	157,288
100-5-2105-1106 PART TIME WAGES	15,510	16,075	12,109	14,544	10,281	-	-
100-5-2105-1201 SOCIAL SECURITY & MEDICARE	17,549	16,881	14,582	14,175	9,983	15,229	15,201
100-5-2105-1202 UNEMPLOYMENT TAX	472	715	3,363	1,816	383	1,075	1,510
100-5-2105-1203 RETIREMENT	15,018	15,620	13,208	13,500	9,424	14,811	16,487
100-5-2105-1204 RETIREMENT LIFE INSURANCE	1,084	1,061	761	711	508	801	877
100-5-2105-1205 WORKERS COMP	1,397	330	428	983	636	869	869
100-5-2105-1209 HEALTH INSURANCE	48,445	54,168	39,161	40,543	29,909	44,720	47,980
100-5-2105-2301 DUES & MEMBERSHIPS	135	135	135	135	50	135	135
100-5-2105-2302 TRAINING & MILEAGE REIMB	1,561	1,413	4,514	2,922	3,520	3,000	3,000
100-5-2105-2303 BONDS & INSURANCE	4,245	4,249	4,244	3,850	3,850	4,250	4,250
100-5-2105-2305 CONTRCT SERVICES	-	5,000	-	5,818	-	-	-
100-5-2105-3101 SUPPLIES	19,894	17,524	27,895	18,909	7,144	20,000	20,000
100-5-2105-3102 POSTAGE	7,071	8,436	7,705	6,128	3,779	9,000	9,000
100-5-2105-3103 MACHINE & EQUIP RENTAL	6,197	5,155	4,154	5,535	3,207	6,000	6,000
100-5-2105-3104 TELEPHONE	1,145	1,456	1,819	2,042	1,409	1,100	1,100
100-5-2105-4101 CAPITAL OUTLAY	1,292	-	-	-	-	-	-
<b>TOTAL DISTRICT CLERK</b>	<b>355,186</b>	<b>361,571</b>	<b>321,463</b>	<b>310,928</b>	<b>211,725</b>	<b>320,060</b>	<b>330,457</b>

<b>100 - GENERAL - DISTRICT ATTORNEY</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-2107-1103 ASST DA LONGEVITY	1,080	1,680	1,920	1,620	600	2,400	2,640
100-5-2107-1105 STAFF WAGES	104,979	106,990	102,914	105,970	72,994	109,785	112,530
100-5-2107-1112 COUNTY SUPPLEMENT	9,500	12,000	12,000	12,000	7,825	12,000	12,000
100-5-2107-1201 SOCIAL SECURITY & MEDICARE	8,840	9,068	8,777	8,987	6,089	9,500	9,474
100-5-2107-1202 UNEMPLOYMENT TAX	246	420	2,357	1,297	275	670	941
100-5-2107-1203 RETIREMENT	7,566	8,220	8,107	8,535	6,028	9,239	10,275
100-5-2107-1204 RETIREMENT LIFE INSURANCE	546	558	463	449	325	500	495
100-5-2107-1205 WORKERS COMP	736	156	77	302	47	59	59
100-5-2107-1209 HEALTH INSURANCE	19,339	19,910	22,134	26,017	19,068	27,181	28,278
100-5-2107-2301 DUES & MEMBERSHIPS	485	510	1,070	660	1,125	550	750
100-5-2107-2302 TRAINING & MILEAGE REIMB	2,686	3,266	3,002	3,367	106	3,500	3,500
100-5-2107-2303 BONDS & INSURANCE	3,608	3,608	3,608	4,985	3,727	3,750	3,750
100-5-2107-3101 SUPPLIES	5,380	6,155	7,645	7,715	4,897	7,000	2,100
100-5-2107-3102 POSTAGE	1,739	1,944	2,232	1,487	1,183	2,200	200
100-5-2107-3103 MACHINE & EQUIP RENTAL	2,033	2,447	2,492	2,529	1,763	2,000	2,500
100-5-2107-3104 TELEPHONE	1,411	1,552	1,835	2,333	1,906	1,500	1,500
100-5-2107-3110 MISCELLANEOUS	2,121	504	463	254	188	250	250
<b>TOTAL DISTRICT ATTORNEY</b>	<b>172,295</b>	<b>178,988</b>	<b>181,096</b>	<b>188,507</b>	<b>128,146</b>	<b>192,084</b>	<b>191,242</b>



100 - GENERAL - COUNTY ATTORNEY	FY 2009	FY 2010	FY 2011	FY 2012	05/31/2013	FY 2013	FY 2014
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-2108-1101 SALARY	69,622	71,710	71,710	71,710	48,162	73,862	73,862
100-5-2108-1102 STATE SALARY SUPPLEMENT	55,378	53,290	53,290	53,290	32,504	51,139	66,138
100-5-2108-1103 ASST CA LONGEVITY	-	-	720	840	780	680	-
100-5-2108-1105 STAFF WAGES	129,921	132,629	125,242	130,634	99,529	133,604	136,944
100-5-2108-1201 SOCIAL SECURITY & MEDICARE	17,937	17,823	17,732	18,253	12,804	19,835	20,632
100-5-2108-1202 UNEMPLOYMENT TAX	351	618	3,331	1,875	382	1,400	2,049
100-5-2108-1203 RETIREMENT	16,717	17,596	17,471	18,356	13,421	19,291	22,377
100-5-2108-1204 RETIREMENT LIFE INSURANCE	1,206	1,195	999	966	723	1,044	1,191
100-5-2108-1205 WORKERS COMP	1,259	366	168	486	92	136	136
100-5-2108-1209 HEALTH INSURANCE	32,342	30,523	37,288	35,844	29,759	48,308	48,119
100-5-2108-2301 DUES & MEMBERSHIPS	860	1,050	995	895	800	969	1,155
100-5-2108-2302 TRAINING & MILEAGE REIMB	3,639	3,622	2,513	4,222	2,602	3,230	4,000
100-5-2108-2303 BONDS & INSURANCE	93	246	33	33	116	256	175
100-5-2108-3101 SUPPLIES	4,465	5,002	3,306	3,783	2,765	3,875	3,875
100-5-2108-3102 POSTAGE	319	227	170	-	-	475	475
100-5-2108-3103 MACHINE & EQUIP RENTAL	2,501	2,612	2,756	3,097	2,172	2,475	2,475
100-5-2108-3104 TELEPHONE	2,698	2,895	3,689	4,347	2,630	3,150	3,150
100-5-2108-3110 MISCELLANEOUS	30	81		25	(8)	285	-
100-5-2108-3117 CO ATTY EXCESS SALARY	-	-		-	-	-	-
<b>TOTAL COUNTY ATTORNEY</b>	<b>339,338</b>	<b>341,485</b>	<b>341,413</b>	<b>348,656</b>	<b>249,233</b>	<b>364,014</b>	<b>386,754</b>

<b>100 - GENERAL - COUNTY ATTORNEY EXCESS</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>SALARY ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-2109-1105 STAFF WAGES	10,383	10,112	9,724	10,073	4,370	-	
100-5-2109-1201 SOCIAL SECURITY & MEDICARE	794	741	714	742	327	-	-
100-5-2109-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-	-
100-5-2109-1203 RETIREMENT	678	689	675	719	315	-	-
100-5-2109-1204 RETIREMENT LIFE INSURANCE	49	47	38	38	17	-	-
100-5-2109-1205 WORKERS COMP	-	-	-	-	-	-	-
100-5-2109-1209 HEALTH INSURANCE	677	983	1,139	1,247	549	-	
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	-	-	12,385	11,232
<b>TOTAL COUNTY ATTORNEY EXCESS</b>	<b>12,581</b>	<b>12,572</b>	<b>13,819</b>	<b>12,819</b>	<b>5,578</b>	<b>12,385</b>	<b>11,232</b>



<b>100 - GENERAL - JP#1 WHITNEY - WARD</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-2114-1101 SALARY	33,419	34,422	34,422	34,422	23,604	35,455	36,341
100-5-2112-1105 STAFF WAGES	23,963	27,702	26,666	27,622	18,603	28,434	29,145
100-5-2114-1106 PART TIME WAGES	35	-	-	-	-	-	-
100-5-2114-1201 SOCIAL SECURITY & MEDICARE	4,393	4,213	4,123	4,196	2,861	4,887	4,879
100-5-2114-1202 UNEMPLOYMENT TAX	57	106	564	312	65	154	485
100-5-2114-1203 RETIREMENT	3,759	4,231	4,238	4,425	3,124	4,753	5,291
100-5-2114-1204 RETIREMENT LIFE INSURANCE	271	287	242	233	169	257	282
100-5-2114-1205 WORKERS COMP	200	89	121	316	204	279	279
100-5-2114-1209 HEALTH INSURANCE	12,918	14,387	15,858	18,760	12,765	19,147	19,984
100-5-2114-2301 DUES & MEMBERSHIPS	-	-	-	-	-	-	-
100-5-2114-2302 TRAINING & MILEAGE REIMB	969	836	1,007	1,091	890	1,250	1,250
100-5-2114-2303 BONDS & INSURANCE	50	100	100	100	100	100	100
100-5-2114-2304 COURTROOM RENT	475	675	550	225	400	700	700
100-5-2114-3101 SUPPLIES	2,807	1,022	1,235	994	464	2,500	2,000
100-5-2114-3102 POSTAGE	504	564	744	261	360	750	750
100-5-2114-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-	-	-
100-5-2114-3104 TELEPHONE	2,128	1,914	1,969	2,084	1,356	2,000	2,000
100-5-2114-3105 OFFICE RENT	1,876	1,365	1,283	1,225	939	2,513	2,513
100-5-2114-3110 MISCELLANEOUS	755	708	763	1,111	328	250	250
100-5-2114-4101 CAPITAL OUTLAY	550	-	-	-	-	-	-
100-5-2114-4102 JP TECH EQUIPMENT	1,221	-	548	730	173	-	-
<b>TOTAL JP #1 WHITNEY-WARD</b>	<b>90,350</b>	<b>92,621</b>	<b>94,433</b>	<b>98,107</b>	<b>66,405</b>	<b>103,429</b>	<b>106,248</b>

100 - GENERAL - JP #2 HILLSBORO - MILBURN	FY 2009	FY 2010	FY 2011	FY 2012	05/31/2013	FY 2013	FY 2014
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-2111-1101 SALARY	41,217	42,453	42,453	42,454	29,112	43,728	44,821
100-5-2111-1105 STAFF WAGES	66,638	74,824	49,097	50,752	33,532	53,931	29,163
100-5-2111-1201 SOCIAL SECURITY & MEDICARE	8,251	8,769	6,737	6,863	4,613	7,471	5,512
100-5-2111-1202 UNEMPLOYMENT TAX	156	284	1,060	574	116	291	547
100-5-2111-1203 RETIREMENT	6,130	7,988	6,352	6,648	4,636	7,266	5,978
100-5-2111-1204 RETIREMENT LIFE INSURANCE	509	542	363	350	250	393	318
100-5-2111-1205 WORKERS COMP	617	172	185	482	312	426	426
100-5-2111-1209 HEALTH INSURANCE	23,300	25,200	23,369	26,715	18,120	27,181	19,842
100-5-2111-2301 DUES & MEMBERSHIPS	-	-	-	-	-	-	-
100-5-2111-2302 TRAINING & MILEAGE REIMB	1,962	1,193	1,797	1,516	1,232	2,100	2,100
100-5-2111-2303 BONDS & INSURANCE	100	300	399	150	150	300	300
100-5-2111-3101 SUPPLIES	3,190	2,638	2,667	3,307	925	3,500	3,000
100-5-2111-3102 POSTAGE	1,672	1,953	1,365	1,731	1,000	1,750	1,750
100-5-2111-3103 MACHINE & EQUIP RENTAL	1,423	1,846	2,276	2,136	1,535	2,000	2,000
100-5-2111-3104 TELEPHONE	1,637	1,844	1,958	2,611	1,410	2,400	2,900
100-5-2111-3110 MISCELLANEOUS	402	45	190	242	108	250	250
100-5-2111-4101 CAPITAL OUTLAY	-	-	-	-	-	-	-
100-5-2111-4102 JP TECH EQUIPMENT	5,832	-	-	-	-	-	-
<b>TOTAL JP #2 HILLSBORO- MILBURN</b>	<b>163,036</b>	<b>170,051</b>	<b>140,268</b>	<b>146,531</b>	<b>97,051</b>	<b>152,987</b>	<b>118,908</b>

100 - GENERAL -JP #3 HUBBARD - HENLEY	FY 2009	FY 2010	FY 2011	FY 2012	05/31/2013	FY 2013	FY 2014
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-2113-1101 SALARY	33,419	34,422	34,484	34,422	23,118	35,455	36,341
100-5-2112-1105 STAFF WAGES	-	-	-	-	12,044	28,434	20,000
100-5-2113-1106 PART-TIME WAGES	10,520	16,327	15,439	24,761	5,404	-	-
100-5-2113-1201 SOCIAL SECURITY & MEDICARE	3,361	3,882	3,819	4,527	3,042	4,887	4,197
100-5-2113-1202 UNEMPLOYMENT TAX	24	60	327	309	58	154	417
100-5-2113-1203 RETIREMENT	2,877	3,338	3,455	3,000	2,933	4,753	4,552
100-5-2113-1204 RETIREMENT LIFE INSURANCE	208	227	197	158	158	257	242
100-5-2113-1205 WORKERS COMP	142	78	96	294	204	279	279
100-5-2113-1209 HEALTH INSURANCE	5,852	6,127	2,115	-	4,683	8,854	-
100-5-2113-2301 DUES & MEMBERSHIPS	-	-	-	-	-	-	-
100-5-2113-2302 TRAINING & MILEAGE REIMB	299	331	1,635	1,239	403	1,250	1,250
100-5-2113-2303 BONDS & INSURANCE	185		50	50	143	370	370
100-5-2113-3101 SUPPLIES	671	546	960	735	177	800	800
100-5-2113-3102 POSTAGE	255	304	306	402	182	600	600
100-5-2113-3104 TELEPHONE	2,662	2,639	2,990	2,695	1,761	2,200	2,200
100-5-2113-3105 OFFICE RENT	2,800	2,400	2,200	2,400	2,375	3,600	3,600
100-5-2113-3110 MISCELLANEOUS	307	279	220	240	140	250	250
100-5-2113-4101 CAPITAL OUTLAY	-	-	-	-	-	-	-
100-5-2113-4102 JP TECH EQUIPMENT	833	-	-	-	-	-	-
<b>TOTAL JP # 3</b>	<b>64,415</b>	<b>70,960</b>	<b>68,293</b>	<b>75,232</b>	<b>56,825</b>	<b>92,143</b>	<b>75,099</b>

100 - GENERAL - JP #4 ITASCA - JONES	FY 2009	FY 2010	FY 2011	FY 2012	05/31/2013	FY 2013	FY 2014
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-2112-1101 SALARY	33,419	34,422	34,484	34,422	23,118	35,455	36,341
100-5-2112-1105 STAFF WAGES	23,054	27,702	26,666	27,622	18,603	28,434	19,068
100-5-2112-1106 PART TIME WAGES	195	-	-	-	-	-	-
100-5-2112-1201 SOCIAL SECURITY & MEDICARE	4,335	4,679	4,297	4,238	2,852	4,887	4,128
100-5-2112-1202 UNEMPLOYMENT TAX	55	106	564	312	65	154	410
100-5-2112-1203 RETIREMENT	3,710	4,231	4,242	4,426	3,089	4,753	4,477
100-5-2112-1204 RETIREMENT LIFE INSURANCE	268	287	242	233	167	114	238
100-5-2112-1205 WORKERS COMP	205	89	121	316	204	279	279
100-5-2112-1209 HEALTH INSURANCE	10,507	12,997	15,660	18,668	12,765	19,147	19,984
100-5-2112-2301 DUES & MEMBERSHIPS	-	-	-	-	-	-	-
100-5-2112-2302 TRAINING & MILEAGE REIMB	2,331	1,698	1,670	1,243	461	1,500	1,500
100-5-2112-2303 BONDS & INSURANCE	50	100	143	121	50	100	100
100-5-2112-2304 COURTROOM RENT	-	-	-	-	-	-	-
100-5-2112-3101 SUPPLIES	1,042	934	1,054	1,592	1,342	2,000	2,000
100-5-2112-3102 POSTAGE	750	201	175	451	190	850	850
100-5-2112-3104 TELEPHONE	1,818	1,838	2,219	2,623	1,237	2,400	2,400
100-5-2112-3105 OFFICE RENT	3,300	3,300	3,300	3,300	1,650	3,300	3,300
100-5-2112-3110 MISCELLANEOUS	300	450	330	30	138	250	250
100-5-2112-3201 UTILITIES	855	1,514	956	1,006	624	1,200	1,200
100-5-2112-4101 CAPITAL OUTLAY	-	-	-	-	-	-	-
100-5-2112-4102 JP TECH EQUIPMENT	1,617	942	-	-	-	-	0
<b>TOTAL JP #4 ITASCA-JONES</b>	<b>87,811</b>	<b>95,490</b>	<b>96,123</b>	<b>100,603</b>	<b>66,555</b>	<b>104,823</b>	<b>96,526</b>



100 - GENERAL - CONSTABLE #1-WHITNEY-WILKINS	FY 2009	FY 2010	FY 2011	FY 2012	05/31/2013	FY 2013	FY 2014
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-2274-1101 SALARY	28,408	34,413	34,665	34,422	23,118	35,455	36,341
100-5-2274-1201 SOCIAL SECURITY & MEDICARE	2,173	2,633	2,652	2,633	1,752	2,712	2,707
100-5-2274-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-	269
100-5-2274-1203 RETIREMENT	1,824	2,343	2,405	2,455	1,712	2,638	2,936
100-5-2274-1204 RETIREMENT LIFE INSURANCE	131	159	137	129	92	143	156
100-5-2274-1205 WORKERS COMP	845	527	961	747	482	761	761
100-5-2274-1209 HEALTH INSURANCE	4,894	6,127	6,844	7,896	5,402	8,104	8,436
100-5-2274-2302 TRAINING & MILEAGE REIMB	151	75	-	462	125	500	750
100-5-2274-2303 BONDS & INSURANCE	798	856	1,623	942	942	900	900
100-5-2274-3101 SUPPLIES	1,430	337	141	566	181	400	600
100-5-2274-3102 POSTAGE	108	283	110	37	23	300	200
100-5-2274-3104 TELEPHONE	478	531	1,547	1,105	771	1,000	1,500
100-5-2274-3107 REPAIRS	3,314	1,059	669	137	211	750	1,000
100-5-2274-3110 MISCELLANEOUS	160	60	-	415	-	250	200
100-5-2274-3202 FUEL	1,096	2,475	3,891	3,678	2,252	4,000	4,500
100-5-2274-3602 RADIO	482	49	13	-	-	150	150
100-5-2274-3603 SECURITY EQUIPMENT	826	2,625	412	163	-	600	600
100-5-2274-4101 CAPITAL OUTLAY	-	-	31,390	-	-	-	-
100-5-2274-8103 CAPITAL LEASE	-	-	8,951	8,951	8,951	8,951	8,951
<b>TOTAL CONSTABLE #1-WHITNEY-WILKINS</b>	<b>47,118</b>	<b>54,552</b>	<b>96,411</b>	<b>64,738</b>	<b>46,014</b>	<b>67,614</b>	<b>70,958</b>

<b>100 - GENERAL - CONSTABLE #2-HILLSBORO-BLED SOE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-2271-1101 SALARY	32,974	34,413	34,422	34,422	23,604	35,455	36,341
100-5-2271-1201 SOCIAL SECURITY & MEDICARE	2,523	2,134	2,125	2,125	1,466	2,712	2,707
100-5-2271-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-	269
100-5-2271-1203 RETIREMENT	2,159	2,343	2,388	2,454	1,746	2,638	2,936
100-5-2271-1204 RETIREMENT LIFE INSURANCE	156	159	137	129	94	143	156
100-5-2271-1205 WORKERS COMP	845	527	961	747	482	761	761
100-5-2271-1209 HEALTH INSURANCE	7,002	8,650	9,014	10,772	7,362	11,044	11,548
100-5-2271-2302 TRAINING & MILEAGE REIMB	422	-	-	336	631	500	750
100-5-2271-2303 BONDS & INSURANCE	892	950	1,623	942	842	900	900
100-5-2271-3101 SUPPLIES	280	381	292	464	69	400	600
100-5-2271-3102 POSTAGE	132	132	144	56	56	300	200
100-5-2271-3104 TELEPHONE	698	842	896	1,043	665	1,100	1,500
100-5-2271-3107 REPAIRS	1,126	1,373	965	551	119	750	1,000
100-5-2271-3110 MISCELLANEOUS	200	116	-	269	60	250	200
100-5-2271-3202 FUEL	2,227	2,256	2,921	3,660	2,138	4,000	4,500
100-5-2271-3602 RADIO	-	107	106	-	-	200	150
100-5-2271-3603 SECURITY EQUIPMENT	191	3,062	161	-	-	600	600
100-5-2271-4101 CAPITAL OUTLAY	-	-	31,431	-	-	-	-
100-5-2271-8103 CAPITAL LEASE	-	-	8,951	8,951	8,951	8,951	8,951
<b>TOTAL CONSTABLE #2 HILLSBORO-BLED SOE</b>	<b>51,827</b>	<b>57,445</b>	<b>96,537</b>	<b>66,921</b>	<b>48,285</b>	<b>70,704</b>	<b>74,070</b>

100 - GENERAL - CONSTABLE #3-HUBBARD-FOWLER	FY 2009	FY 2010	FY 2011	FY 2012	05/31/2013	FY 2013	FY 2014
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-2273-1101 SALARY	32,974	34,413	34,743	34,422	23,118	35,455	36,341
100-5-2273-1201 SOCIAL SECURITY & MEDICARE	2,523	2,559	2,579	2,554	1,716	2,712	2,707
100-5-2273-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-	269
100-5-2273-1203 RETIREMENT	2,159	2,343	2,410	2,455	1,712	2,638	2,936
100-5-2273-1204 RETIREMENT LIFE INSURANCE	156	159	138	129	92	143	156
100-5-2273-1205 WORKERS COMP	845	527	961	747	482	761	761
100-5-2273-1209 HEALTH INSURANCE	6,637	6,870	7,930	9,706	6,244	9,366	9,743
100-5-2273-2302 TRAINING & MILEAGE REIMB	420	-	100	281	100	500	750
100-5-2273-2303 BONDS & INSURANCE	726	787	1,623	798	942	900	900
100-5-2273-3101 SUPPLIES	440	221	-	239	-	400	600
100-5-2273-3102 POSTAGE	50	-	44	-	-	300	250
100-5-2273-3104 TELEPHONE	726	565	856	705	470	1,000	1,500
100-5-2273-3107 REPAIRS	1,569	3,726	791	131	586	750	1,000
100-5-2273-3110 MISCELLANEOUS	377	-	-	357	108	250	200
100-5-2273-3202 FUEL	2,666	2,532	4,031	4,006	2,374	4,000	4,500
100-5-2273-3602 RADIO	460	49	13	98	-	150	150
100-5-2273-3603 SECURITY EQUIPMENT	250	3,062	416	-	-	600	600
100-5-2273-4101 CAPITAL OUTLAY	-	-	31,411	-	-	-	-
100-5-2273-8103 CAPITAL LEASE	-	-	8,951	8,951	8,951	8,951	8,951
<b>TOTAL CONSTABLE #3</b>	<b>52,978</b>	<b>57,813</b>	<b>96,997</b>	<b>65,579</b>	<b>46,895</b>	<b>68,876</b>	<b>72,315</b>

<b>100 - GENERAL - CONSTABLE #4-ITASCA-VAUGHN</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-2272-1101 SALARY	32,974	34,413	34,422	34,422	23,118	35,455	36,341
100-5-2272-1201 SOCIAL SECURITY & MEDICARE	2,523	2,593	2,633	2,633	1,769	2,712	2,707
100-5-2272-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-	269
100-5-2272-1203 RETIREMENT	2,159	2,343	2,388	2,454	1,710	2,638	2,936
100-5-2272-1204 RETIREMENT LIFE INSURANCE	156	159	137	129	92	143	156
100-5-2272-1205 WORKERS COMP	845	527	961	747	482	761	761
100-5-2272-1209 HEALTH INSURANCE	6,165	5,737	9,863	7,896	5,402	8,107	8,436
100-5-2272-2302 TRAINING & MILEAGE REIMB	879	856	-	255	504	500	750
100-5-2272-2303 BONDS & INSURANCE	798	667	1,623	1,862	992	900	900
100-5-2272-3101 SUPPLIES	268	116	285	624	403	400	600
100-5-2272-3102 POSTAGE	144	645	152	117	46	300	250
100-5-2272-3104 TELEPHONE	571	896	678	656	392	1,000	1,500
100-5-2272-3107 REPAIRS	330	-	420	800	25	750	1,000
100-5-2272-3110 MISCELLANEOUS	91	1,222	60	220	95	250	200
100-5-2272-3202 FUEL	918	49	1,829	1,720	2,304	4,000	4,500
100-5-2272-3602 RADIO	200	291	85	-	-	150	150
100-5-2272-3603 SECURITY EQUIPMENT	336	-	511	-	543	600	600
100-5-2272-4101 CAPITAL OUTLAY	-	-	31,340	-	7,081	2,500	4,200
100-5-2272-8103 CAPITAL LEASE	-	-	8,951	8,951	8,951	8,951	8,951
<b>TOTAL CONSTABLE #4 ITASCA-VAUGHN</b>	<b>49,357</b>	<b>50,514</b>	<b>96,338</b>	<b>63,486</b>	<b>53,909</b>	<b>70,117</b>	<b>75,208</b>



<b>100 - GENERAL - COURTHOUSE SECURITY ( BALIFF )</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-3101-1101 SALARY			-	-	-	-	-
100-5-3101-1105 STAFF WAGES	111,636	111,011	101,395	104,272	50,828	111,374	114,158
100-5-3101-1201 SOCIAL SECURITY & MEDICARE	8,540	8,166	7,506	7,914	3,864	8,520	8,505
100-5-3101-1202 UNEMPLOYMENT TAX	232	427	2,017	1,171	164	601	845
100-5-3101-1203 RETIREMENT	7,309	7,562	7,034	7,440	3,777	8,286	9,224
100-5-3101-1204 RETIREMENT LIFE INSURANCE	527	513	404	391	204	448	491
100-5-3101-1205 WORKERS COMP	3,197	1,970	2,842	2,348	1,515	2,392	2,392
100-5-3101-1209 HEALTH INSURANCE	17,716	19,075	20,074	23,381	9,506	24,310	26,614
100-5-3101-2303 BONDS & INSURANCE	2,612	1,711	2,575	2,221	2,221	2,400	2,440
100-5-3101-3104 TELEPHONE	443	473	465	555	339	500	500
100-5-3101-3107 REPAIRS	2,859	972	1,075	4,449	6,879	1,200	1,300
100-5-3101-3202 FUEL	1,825	2,532	1,008	4,329	2,716	2,500	4,000
100-5-3101-4101 CAPITAL OUTLAY	36,670	121	-	-	-	-	-
<b>TOTAL COURTHOUSE SECURITY ( BALIFF )</b>	<b>193,566</b>	<b>154,533</b>	<b>146,395</b>	<b>158,471</b>	<b>82,013</b>	<b>162,531</b>	<b>170,469</b>

100 - GENERAL - SHERIFF DEPT/LAW ENF.	FY 2009	FY 2010	FY 2011	FY 2012	05/31/2013	FY 2013	FY 2014
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-3102-1101 SALARY	49,087	50,559	51,022	50,559	33,801	51,838	53,134
100-5-3102-1105 STAFF WAGES	923,475	940,997	845,380	867,132	595,412	905,493	896,130
100-5-3102-1118 LAKE PATROL WAGES	-	25,732	23,411	25,788	6,225	27,000	27,000
100-5-3102-1201 SOCIAL SECURITY & MEDICARE	74,425	76,154	68,621	70,455	47,376	73,236	72,732
100-5-3102-1202 UNEMPLOYMENT TAX	2,158	3,619	18,351	10,172	2,156	4,890	7,224
100-5-3102-1203 RETIREMENT	63,693	69,337	63,814	67,318	47,137	71,225	78,882
100-5-3102-1204 RETIREMENT LIFE INSURANCE	4,596	4,702	3,640	3,542	2,547	3,853	4,198
100-5-3102-1205 WORKERS COMP	27,164	17,936	25,081	20,990	13,462	20,554	20,554
100-5-3102-1209 HEALTH INSURANCE	136,765	149,555	168,087	182,595	109,593	187,619	218,424
100-5-3102-2301 DUES & MEMBERSHIPS	-	-	-	-	-	-	400
100-5-3102-2302 TRAINING & MILEAGE REIMB	7,541	6,031	7,610	6,373	5,241	7,000	10,000
100-5-3102-2303 BONDS & INSURANCE	19,993	27,830	29,303	27,790	26,782	28,000	27,470
100-5-3102-3102 POSTAGE	4,864	5,917	785	1,561	596	2,000	1,000
100-5-3102-3107 REPAIRS	56,263	55,611	42,164	52,302	42,876	45,000	45,000
100-5-3102-3202 FUEL	86,530	98,090	152,522	141,077	95,639	115,000	125,000
100-5-3102-3602 RADIO	8,019	5,792	7,884	7,497	4,074	8,000	8,000
100-5-3102-3603 SECURITY EQUIPMENT	10,091	6,061	10,957	6,889	10,837	9,000	10,000
100-5-3102-3701 OTHER SUPPLIES	22,611	13,652	15,789	28,230	18,650	15,000	18,000
100-5-3102-???? EVIDENCE PROCESSING							5,000
100-5-3102-4101 CAPITAL OUTLAY	93,323	-	-	7,104	-	10,200	50,000
<b>TOTAL SHERIFF DEPT/LAW ENF.</b>	<b>1,590,598</b>	<b>1,557,575</b>	<b>1,534,421</b>	<b>1,577,374</b>	<b>1,062,404</b>	<b>1,584,908</b>	<b>1,678,148</b>

100 - GENERAL - HEALTH AND SAFETY	FY 2009	FY 2010	FY 2011	FY 2012	05/31/2013	FY 2013	FY 2014
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-3104-1105 STAFF WAGES	-	36,915	36,604	39,463	26,570	40,637	41,653
100-5-3104-1201 SOCIAL SECURITY & MEDICARE	-	2,824	2,800	3,018	2,011	2,835	3,103
100-5-3104-1202 UNEMPLOYMENT TAX	-	143	968	496	93	219	308
100-5-3104-1203 RETIREMENT	-	2,516	2,540	2,815	1,967	3,023	3,366
100-5-3104-1204 RETIREMENT LIFE INSURANCE	-	171	145	148	106	164	179
100-5-3104-1205 WORKERS COMP	-	568	1,032	857	553	872	872
100-5-3104-1209 HEALTH INSURANCE	-	5,836	5,735	7,109	5,402	8,104	8,436
100-5-3104-2301 DUES & MEMBERSHIPS	-	-	-	-	-	-	-
100-5-3104-2302 TRAINING MILEAGE & REIMBURSEMENT	-	-	-	3,278	205	500	750
100-5-3104-2303 BONDS & INSURANCE	-	-	652	293	293	900	325
100-5-3104-3101 SUPPLIES	-	-	68	740	-	1,000	500
100-5-3104-3107 REPAIRS	-	-	1,053	20	278	1,000	1,000
100-5-3104-3202 FUEL	-	-	5,604	1,658	2,827	4,000	4,500
100-5-3104-3702 OSSF SUPPLIES	-	-	-	1,200	430	750	750
100-5-5-3104-4101 CAPITAL OUTLAY	-	20,863	-	-	-	-	-
<b>TOTAL HEALTH AND SAFETY</b>	<b>-</b>	<b>69,836</b>	<b>57,201</b>	<b>61,095</b>	<b>40,735</b>	<b>64,004</b>	<b>65,742</b>

<b>100 - GENERAL - 911 DISPATCH</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-3203-1101 SALARY		-		-	-	-	-
100-5-3203-1105 STAFF WAGES	265,917	253,322	237,036	219,366	143,326	252,570	258,884
100-5-3203-1201 SOCIAL SECURITY & MEDICARE	20,343	18,901	17,664	16,455	10,775	19,322	19,287
100-5-3203-1202 UNEMPLOYMENT TAX	636	930	5,089	2,488	498	1,364	1,916
100-5-3203-1203 RETIREMENT	17,408	17,237	16,446	15,648	10,624	18,791	20,918
100-5-3203-1204 RETIREMENT LIFE INSURANCE	1,256	1,172	937	823	574	1,017	1,113
100-5-3203-1205 WORKERS COMP	7,225	4,512	6,215	5,325	3,436	5,422	5,422
100-5-3203-1209 HEALTH INSURANCE	42,463	51,509	61,289	56,569	33,711	59,594	88,635
100-5-3203-2101 TELETYPE/SUPPLIES	808	3,096	649	621	-	900	-
100-5-3203-2302 TRAINING MILAGE & REIMBURSEMENT	-	-	-	-	-	650	650
100-5-3203-2303 BONDS & INSURANCE	530	554	347	691	620	250	600
100-5-3203-3101 SUPPLIES	-	-	-	70	267	24,000	2,400
100-5-3203-3104 TELEPHONE	25,458	27,017	28,661	32,295	26,225	500	30,000
100-5-3203-3107 REPAIRS	-	-	-	359	471	500	500
100-5-3203-3110 MISCELLANEOUS	-	-	-	-	143	-	-
100-5-3203-3119 911 SIGN MAINTENANCE	-	-	711	7,429	-	-	-
<b>TOTAL 911 DISPATCH</b>	<b>382,044</b>	<b>378,250</b>	<b>375,044</b>	<b>358,139</b>	<b>230,670</b>	<b>384,880</b>	<b>430,325</b>



<b>100 - GENERAL - JAIL</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-4101-1105 STAFF WAGES	1,280,762	1,381,172	1,276,884	1,306,675	866,167	1,376,534	1,410,947
100-5-4101-1201 SOCIAL SECURITY & MEDICARE	97,977	103,905	95,522	97,259	64,670	105,305	105,116
100-5-4101-1202 UNEMPLOYMENT TAX	3,153	5,468	27,085	14,829	3,055	7,433	10,441
100-5-4101-1203 RETIREMENT	83,847	94,103	88,585	93,215	64,112	102,414	114,005
100-5-4101-1204 RETIREMENT LIFE INSURANCE	6,050	6,386	5,065	4,904	3,458	5,541	6,067
100-5-4101-1205 WORKERS COMP	39,147	24,785	34,435	29,020	18,728	29,554	29,554
100-5-4101-1209 HEALTH INSURANCE	205,714	225,228	254,230	295,870	196,695	320,674	299,074
100-5-4101-2302 TRAINING MILAGE & REIMBURSEMENT	-	-	-	-	200	-	500
100-5-4101-2303 BONDS & INSURANCE	33,775	38,357	51,028	46,871	44,196	45,500	45,500
100-5-4101-2305 CONTRACT SERVICES	450	3,428	6,590	2,508	4,933	6,000	6,000
100-5-4101-2414 MEDICAL EXPENSE	-	1,202	-	-	-	-	-
100-5-4101-3101 SUPPLIES	18,108	19,054	25,173	15,531	19,364	18,000	18,000
100-5-4101-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-	-	-
100-5-4101-3107 REPAIRS	61,216	75,295	59,001	142,108	27,277	62,000	60,000
100-5-4101-3110 MISCELLANEOUS	3,493	2,263	1,078	2,659	348	1,000	1,000
100-5-4101-3201 UTILITIES	181,632	193,734	186,758	174,993	84,915	175,000	150,000
100-5-4101-3202 FUEL	9,170	15,866	21,608	24,412	14,717	17,000	19,000
100-5-4101-3301 INMATE FOOD	161,294	183,376	176,163	180,396	127,766	175,000	180,000
100-5-4101-3401 INMATE LAW LIBRARY	-	-	-	-	-	-	-
100-5-4101-3701 OTHER SUPPLIES	60,579	49,071	55,198	53,375	38,848	50,000	50,000
100-5-4101-4101 CAPITAL OUTLAY	47,341	46,981	7,074	-	-	-	-
<b>TOTAL JAIL</b>	<b>2,293,708</b>	<b>2,469,674</b>	<b>2,371,477</b>	<b>2,484,625</b>	<b>1,579,449</b>	<b>2,496,955</b>	<b>2,505,204</b>

<b>100 - GENERAL - ANIMAL CONTROL/ESTRAY</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-3106-1105 STAFF WAGES	-	-	-	-	-	-	32,000
100-5-5301-1115 RABIES OFFICER	2,500	-	-	-	-	2,500	2,500
100-5-3106-1201 SOCIAL SECURITY & MEDICARE							2,384
100-5-3106-1202 UNEMPLOYMENT TAX							237
100-5-3106-1203 RETIREMENT							2,586
100-5-3106-1204 RETIREMENT LIFE INSURANCE							138
100-5-3106-1205 WORKERS COMP							761
100-5-3106-1209 HEALTH INSURANCE							8,436
100-5-3106-2301 DUES & MEMBERSHIPS							100
100-5-3106-2302 TRAINING MILAGE & REIMBURSEMENT							1,000
100-5-3106-2303 BONDS & INSURANCE							-
100-5-4101-3101 SUPPLIES							2,500
100-5-3106-3104 TELEPHONE							1,000
100-5-4101-3107 REPAIRS							1,500
100-5-4101-3202 FUEL							4,500
100-5-3106-4101 CAPITAL OUTLAY							25,000
<b>TOTAL ANIMAL CONTROL/ESTRAY</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>84,641</b>
<b>TOTAL SHERIFF'S OPERATIONS</b>	<b>4,459,916</b>	<b>4,629,868</b>	<b>4,484,538</b>	<b>4,639,704</b>	<b>2,995,271</b>	<b>4,693,278</b>	<b>4,934,529</b>

<b>100 - GENERAL - EMERGENCY MANAGEMENT</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-3301-1101 SALARY	-	34,065	35,775	37,058	24,957	40,637	41,653
100-5-3301-1201 SOCIAL SECURITY & MEDICARE	-	2,263	2,271	2,369	1,632	3,109	3,103
100-5-3301-1202 UNEMPLOYMENT TAX	-	134	756	419	98	219	308
100-5-3301-1203 RETIREMENT	-	2,329	2,482	2,644	1,848	3,023	3,366
100-5-3301-1204 RETIREMENT LIFE INSURANCE	-	157	142	139	100	164	179
100-5-3301-1205 WORKERS COMP	-	568	968	857	553	872	872
100-5-3301-1209 HEALTH INSURANCE	-	6,980	9,014	10,773	6,563	11,044	8,436
100-5-3301-2301 DUES & MEMBERSHIPS	-	-	100	100	200	400	400
100-5-3301-2302 TRAINING & MILEAGE REIMB	-	1,733	1,508	1,094	845	2,000	2,000
100-5-3301-2303 BONDS & INSURANCE	-	1,501	1,919	667	653	1,000	1,000
100-5-3301-2305 CONTRACT SERVICES	-	-	7,758	384	4,122	9,000	9,000
100-5-3301-3101 SUPPLIES	-	3,565	3,616	3,428	1,615	4,000	4,000
100-5-3301-3104 TELEPHONE	-	-	2,268	2,957	2,105	1,750	1,750
100-5-3301-3107 REPAIRS	-	1,333	1,348	3,573	5,184	5,000	5,000
100-5-3301-3202 FUEL	-	3,292	4,934	4,421	3,126	4,000	4,500
100-5-3301-3603 SECURITY EQUIPMENT	-	-	320	2,078	516	1,000	1,000
100-5-3301-4101 CAPITAL OUTLAY	-	850	30,885	-	567	-	-
100-5-3301-8103 CAPITAL LEASE	-	-	8,951	8,951	8,951	8,951	8,951
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>-</b>	<b>58,770</b>	<b>115,015</b>	<b>81,912</b>	<b>63,635</b>	<b>96,169</b>	<b>95,518</b>

<b>100 - GENERAL - PUBLIC ASSISTANCE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-5301-1104 DEPT. HEAD		-	31,187	-	-	3,820	
100-5-5301-1105 CHILDRENS PUBLIC ASSISTANCE EMPLOYEE	4,836	-	-	-	-	-	-
100-5-5301-1115 RABIES OFFICER	2,500	-	-	-	-	2,500	-
100-5-5301-1201 SOCIAL SECURITY & MEDICARE	370	-	2,270	553	195	292	-
100-5-5301-1202 UNEMPLOYMENT TAX	12	-	634	373	49	21	-
100-5-5301-1203 RETIREMENT	316	-	2,163	748	201	284	-
100-5-5301-1204 RETIREMENT LIFE INSURANCE	23	-	124	40	11	15	-
100-5-5301-1205 WORKERS COMP	196	-	63	93	12	17	
100-5-5301-1209 HEALTH INSURANCE	505	-	6,604	3,751	1,113	7,635	8,436
100-5-5301-2302 TRAVEL & MILEAGE REIMB		-	640	327	75	500	500
100-5-5301-2410 AUTOPSY & TRANSPORT	61,859	59,996	62,590	74,290	42,885	60,000	60,000
100-5-5301-3101 SUPPLIES		-	422	408	201	500	500
100-5-5301-3104 TELEPHONE		-	1,275	1,358	520	1,200	1,000
100-5-5301-7202 CHILD WELFARE	4,000	15,000	15,000	15,000	15,000	15,000	15,000
100-5-5301-7203 MENTAL HEALTH & AGING	17,033	17,033	17,033	5,236	5,236	17,050	17,050
100-5-5301-7204 PUBLIC HEALTH DEPT	6,165	6,934	6,887	2,996	38	-	-
100-5-5301-7205 MEALS ON WHEELS	10,000	10,000	10,000	10,000	10,000	10,000	10,000
100-5-5301-7206 CELL BLOCK MUSEUM	3,449	3,739	2,372	2,307	2,307	2,500	2,500
100-5-5301-7208 HILL COUNTY FAIR GROUNDS	14,477	26,051	21,610	9,759	12,238	11,000	12,500
100-5-5301-7303 MENTAL ILLNESS	1,855	4,286	5,335	3,940	3,054	5,000	5,000
<b>TOTAL PUBLIC ASSISTANCE</b>	<b>127,596</b>	<b>143,039</b>	<b>186,209</b>	<b>131,179</b>	<b>93,135</b>	<b>137,334</b>	<b>132,486</b>



<b>100 - GENERAL -VETERANS SERVICE OFFICER</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-5302-1104 DEPT. HEAD	17,061	17,553	16,883	19,423	13,883	20,085	20,587
100-5-5302-1105 STAFF WAGES	-	-	-	-	-	-	-
100-5-5302-1201 SOCIAL SECURITY & MEDICARE	1,305	1,343	1,291	1,492	1,005	1,537	1,534
100-5-5302-1202 UNEMPLOYMENT TAX	39	67	357	220	46	108	152
100-5-5302-1203 RETIREMENT	1,117	1,196	1,171	1,391	972	1,494	1,663
100-5-5302-1204 RETIREMENT LIFE INSURANCE	81	81	67	73	53	81	89
100-5-5302-1205 WORKERS COMP	88	25	34	99	64	88	88
100-5-5302-2302 TRAINING & MILEAGE REIMB	2,351	1,750	2,286	1,656	822	2,000	2,000
100-5-5302-3101 SUPPLIES	361	750	501	509	382	500	500
100-5-5302-3102 POSTAGE	479	303	290	212	116	320	320
100-5-5302-3104 TELEPHONE	707	799	820	847	660	900	900
100-5-5302-4101 CAPITAL OUTLAY	228	494		-	-	500	500
<b>TOTAL VETERANS SERVICE OFFICER</b>	<b>23,817</b>	<b>24,361</b>	<b>23,700</b>	<b>25,922</b>	<b>18,003</b>	<b>27,613</b>	<b>28,333</b>

<b>100 - GENERAL - TOURISM DIRECTOR</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
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	65,977	65,977	-	-	-
<b>TOTAL TOURISM DIRECTOR</b>	<b>22,191</b>	<b>56,996</b>	<b>65,977</b>	<b>65,977</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>100 - GENERAL - AG EXTENSION SERVICE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
100-5-6504-1101 SALARY	-	-	75	-	-	-	-
100-5-6504-1104 DEPT. HEAD	18,691	19,471	6,940	19,028	13,066	19,983	20,483
100-5-6504-1105 STAFF WAGES	65,533	67,319	57,539	59,602	40,288	61,390	62,925
100-5-6504-1201 SOCIAL SECURITY & MEDICARE	6,443	6,639	4,938	6,015	4,070	6,225	6,214
100-5-6504-1202 UNEMPLOYMENT TAX	195	317	1,323	891	187	439	617
100-5-6504-1203 RETIREMENT	1,818	1,937	1,254	1,541	876	1,594	6,739
100-5-6504-1204 RETIREMENT LIFE INSURANCE	131	133	70	81	48	86	359
100-5-6504-1205 WORKERS COMP	566	124	154	402	260	356	356
100-5-6504-1209 HEALTH INSURANCE	5,852	5,247	6,844	7,896	5,402	8,104	8,436
100-5-6504-2301 DUES & MEMBERSHIPS	-	-	-	260	-	-	-
100-5-6504-2302 TRAINING & MILEAGE REIMB	16,639	15,115	11,289	15,525	9,889	15,500	15,500
100-5-6504-3101 SUPPLIES	2,308	2,259	2,153	2,850	1,373	2,000	2,000
100-5-6504-3102 POSTAGE	192	121	142	108	110	200	200
100-5-6504-3103 MACHINE & EQUIP RENTAL	2,149	2,149	1,930	2,024	1,180	2,200	2,200
100-5-6504-3104 TELEPHONE	1,489	1,832	1,529	2,382	1,558	2,200	2,200
100-5-6504-3110 MISCELLANEOUS	1,793	73	66	96	70	100	100
100-5-6504-3130 CHDA SUPPLIES	441	588	499	600	412	750	750
100-5-6504-3131 4H SUPPLIES	2,584	2,326	2,175	2,481	1,415	2,500	2,500
100-5-6504-4101 CAPITAL OUTLAY	575	1,186	4,864	-	250	1,400	1,400
<b>TOTAL AG EXTENSION SERVICE</b>	<b>127,399</b>	<b>126,836</b>	<b>103,784</b>	<b>121,782</b>	<b>80,454</b>	<b>125,027</b>	<b>132,978</b>
<b>TOTAL GENERAL</b>	<b>9,611,364</b>	<b>9,902,202</b>	<b>9,816,107</b>	<b>10,388,628</b>	<b>6,508,707</b>	<b>10,445,349</b>	<b>10,930,095</b>

<b>200 - GENERAL ROAD AND BRIDGE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
200-5-7100-1101 SALARY	174,928	180,175	181,086	-	121,676	185,000	-
200-5-7100-1105 STAFF WAGES	29,688	24,648	23,881	24,737	16,659	26,389	834,671
200-5-7100-1106 PART TIME WAGES	2,430	969	-	-	-	-	-
200-5-7100-1201 SOCIAL SECURITY & MEDICARE	16,095	15,199	15,215	1,893	10,699	16,171	62,183
200-5-7100-1202 UNEMPLOYMENT TAX	113	94	506	280	58	1,141	6,177
200-5-7100-1203 RETIREMENT	13,469	14,006	14,220	1,765	10,688	15,199	67,441
200-5-7100-1204 RETIREMENT LIFE INSURANCE	972	952	812	93	576	761	3,589
200-5-7100-1205 WORKERS COMP	3,109	1,589	2,766	130	604	2,426	41,926
200-5-7100-1209 HEALTH INSURANCE	10,609	15,693	21,677	7,896	12,564	8,104	172,184
200-5-7100-2303 BONDS & INSURANCE	478	300	257	500	-	500	25,500
200-5-7100-2305 CONTRACT SERVICES	-	-	28,200	28,800	20,700	30,000	8,500
200-5-7100-3103 MACHINE & EQUIPMENT RENTAL							2,500
200-5-7100-3106 SHOP SUPPLIES							5,000
201-5-7101-3107 REPAIRS							60,000
200-5-7100-3109 MAINTENANCE							5,000
200-5-7100-3110 MISCELLANEOUS	14,378	2,640	8,532	20,978	4,070	7,500	2,000
200-5-7100-3115 CONSTRUCTION MATERIALS							240,000
200-5-7100-3119 911 SIGN MAINTENANCE	836	-	-	-	-	-	-
200-5-7100-3201 UTILITIES	1,592	1,559	1,801	2,495	1,914	2,500	23,500
200-5-7100-3202 FUEL	473	-	-	-	-	-	130,000
200-5-7100-3203 APPRAISALS	29,630	29,299	31,578	30,918	28,858	31,580	31,580
200-5-7100-3603 SECURITY EQUIPMENT	-	-	-	-	-	-	-
200-5-7100-3701 OTHER SUPPLIES	272	-	197	-	-	-	-
200-5-7100-3702 OSSF SUPPLIES	-	-	200	-	-	-	-
200-5-7100-4101 CAPITAL OUTLAY	-	-	-	-	-	-	50,000
200-5-7100-4103 BRIDGE/INFRASTRUCTURE							56,500
200-5-7100-7201 PYMTS TO AGENCIES	14,750	36,860	9,587	9,836	20,000	10,360	10,360
200-5-7100-7602 CONTIGENCIES	-	-	-	1,375	-	55,000	-
<b>TOTAL GENERAL ROAD AND BRIDGE</b>	<b>313,822</b>	<b>323,983</b>	<b>340,515</b>	<b>131,696</b>	<b>249,066</b>	<b>392,631</b>	<b>1,838,611</b>



<b>200 - PUBLIC WORKS</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
200-5-7105-1101 SALARY	39,942	40,230	25,249	-	-	5,000	5,000
200-5-7105-1105 STAFF WAGES	10,990	16,234	10,233	-	3,269	-	-
200-5-7105-1201 SOCIAL SECURITY & MEDICARE	3,940	4,295	2,694	-	216	383	373
200-5-7105-1202 UNEMPLOYMENT TAX	94	219	698	-	-	27	37
200-5-7105-1203 RETIREMENT	3,335	3,847	2,459	-	242	372	404
200-5-7105-1204 RETIREMENT LIFE INSURANCE	241	261	148	-	13	20	22
200-5-7105-1205 WORKERS COMP	106	81	2,571	-	68	-	-
200-5-7105-1209 HEALTH INSURANCE	5,836	6,870	5,171	-	426	-	-
200-5-7105-2302 TRAINING & MILEAGE REIMB	65	487	1,050	-	-	-	-
200-5-7105-2303 BONDS & INSURANCE	99	106	812	-	-	-	-
200-5-7105-3101 SUPPLIES	3,720	857	467	-	-	-	-
120-5-7105-3104 TELEPHONE	1,337	1,989	1,532	-	-	-	-
200-5-7105-3107 REPAIRS	3,565	3,944	343	-	-	-	-
200-5-7105-3110 MISCELLANEOUS	412	703	3,425	-	435	10,000	10,000
200-5-7100-3119 911 SIGN MAINTENANCE	5,797	2,602	3,516	-	-	-	-
200-5-7105-3202 FUEL	1,733	2,422	2,030	-	-	-	-
200-5-7105-3702 OSSF SUPPLIES	2,461	2,421	2,288	-	-	-	-
200-5-7105-4101 CAPITAL OUTLAY	3,392	1,870	-	-	-	-	-
<b>TOTAL PUBLIC WORKS</b>	<b>87,065</b>	<b>89,438</b>	<b>64,686</b>	<b>-</b>	<b>4,669</b>	<b>15,802</b>	<b>15,835</b>

<b>200 - ROAD ENGINEER</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
200-5-7110-1101 SALARY	-	-	-	-	-	-	47,638
200-5-7110-1104 DEPARTMENT HEAD	-	-	-	-	5,339	22,596	
200-5-7110-1105 STAFF WAGES	-	-	-	-	-	12,038	29,305
200-5-7110-1201 SOCIAL SECURITY & MEDICARE	-	-	-	-	408	2,650	5,732
200-5-7110-1202 UNEMPLOYMENT TAX	-	-	-	-	-	425	569
200-5-7110-1203 RETIREMENT	-	-	-	-	401	2,605	6,217
200-5-7110-1204 RETIREMENT LIFE INSURANCE	-	-	-	-	22	142	331
200-5-7110-1205 WORKERS COMP	-	-	-	-	-	1,218	1,218
200-5-7110-1209 HEALTH INSURANCE	-	-	-	-	-	1,866	8,436
200-5-7110-2302 TRAINING & MILEAGE REIMB	-	-	-	-	-	-	1,500
200-5-7110-2303 BONDS & INSURANCE	-	-	-	-	-	-	500
200-5-7110-3101 SUPPLIES	-	-	-	-	50	1,000	1,000
200-5-7110-3104 TELEPHONE	-	-	-	-	-	900	900
200-5-7110-3202 FUEL	-	-	-	-	-	2,000	4,500
200-5-7110-4101 CAPITAL OUTLAY	-	-	-	-	-	20,000	-
<b>TOTAL ROAD ENGINEER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,220</b>	<b>67,440</b>	<b>107,846</b>
<b>TOTALFUND GENERAL ROAD AND BRIDGE</b>	<b>400,887</b>	<b>413,421</b>	<b>405,201</b>	<b>131,696</b>	<b>259,955</b>	<b>475,873</b>	<b>1,962,292</b>

<b>210- FM LATERAL GENERAL</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
210-5-7101-2305 CONTRACT SERVICES	-	-	-	-	-	-	-
210-5-7101-3107 REPAIRS	-	-	-	-	-	-	125,000
210-5-7101-3115 CONSTRUCTION MATERIAL	-	-	-	-	-	-	370,000
210-5-7101-3202 FUEL	-	-	-	-	-	-	285,000
210-5-7101-4101 CAPITAL OUTLAY	-	-	-	-	-	-	255,000
210-5-7101-4103 BRIDGE/INFRASTRUCTURE	-	-	-	-	-	-	305,000
<b>TOTAL FM LATERAL GENERAL</b>	-	-	-	-	-	-	<b>1,340,000</b>

225 - INDIGENT HEALTH CARE	FY 2009	FY 2010	FY 2011	FY 2012	05/31/2013	FY 2013	FY 2014
ACCOUNT .....	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
225-5-5101-1104 DEPT HEAD SALARY	40,283	33,783	34,767	36,055	24,278	37,132	38,060
225-5-5101-1105 STAFF WAGES	16,911	-	-	-	-	-	-
225-5-5101-1201 SOCIAL SECURITY & MEDICARE	4,375	2,470	2,438	2,537	1,709	2,841	2,835
225-5-5101-1202 UNEMPLOYMENT TAX	122	133	736	408	85	201	282
225-5-5101-1203 RETIREMENT	3,746	2,299	2,412	2,573	1,797	2,763	3,075
225-5-5101-1204 RETIREMENT LIFE INSURANCE	270	156	138	135	97	149	164
225-5-5101-1205 WORKERS COMP	438	57	76	183	119	161	161
225-5-5101-1209 HEALTH INSURANCE	8,661	6,520	9,379	10,922	7,316	10,974	11,406
225-5-2101-2301 DUES & MEMBERSHIPS	-	-	-	-	-	200	200
225-5-5101-2302 TRAINING & MILEAGE REIMB	597	1,078	785	409	496	1,200	1,200
225-5-5101-2303 BONDS & INSURANCE	150	100	100	100	100	150	150
225-5-5101-2305 CONTRACT SERVICES	32	13,728	12,997	12,899	8,576	12,960	12,960
225-5-5101-2414 INDIGENT INMATE MEDICAL	266,918	283,310	307,154	294,047	207,423	296,714	300,000
225-5-5101-2415 INDIGENT MEDICAL	310,094	463,332	538,967	382,634	152,166	390,000	400,000
225-5-5101-3101 SUPPLY	1,205	1,186	1,155	1,450	792	1,200	1,200
225-5-5101-3102 POSTAGE	973	985	1,000	720	572	1,000	1,000
225-5-5101-3103 MACHINE & EQUIP RENTAL	1,393	1,418	1,445	1,535	788	1,450	1,450
225-5-5101-3104 TELEPHONE	532	641	745	894	617	700	700
225-5-5101-3110 MISCELLANEOUS	-	-	40	226	96	200	200
225-5-5101-9901 TRANSFERS OUT	-	-	-	-	-	100,000	150,000
<b>TOTAL INDIGENT HEALTH CARE</b>	<b>656,700</b>	<b>811,196</b>	<b>914,334</b>	<b>747,727</b>	<b>407,027</b>	<b>859,995</b>	<b>925,043</b>



<b>227 - LAW LIBRARY</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
227-5-2104-2302 TRAINING & MILEAGE REIMB	-	-		-	-	-	-
227-5-2104-3411 BOOKS & PERIODICALS	23,176	25,158	28,708	33,844	21,694	28,000	28,000
227-5-2104-4101 CAPITAL OUTLAY	-	-	136	22,166	8,437	10,000	10,000
227-5-2104-9901 TRANSFERS OUT	-	-		-	-	-	-
<b>TOTAL LAW LIBRARY</b>	<b>23,176</b>	<b>25,158</b>	<b>28,844</b>	<b>56,010</b>	<b>30,131</b>	<b>38,000</b>	<b>38,000</b>

<b>229 - JURY FUND</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
229-5-2104-1104 DEPT HEAD SALARY	-	-	-	-	-	-	-
229-5-2104-1105 STAFF WAGES	24,251	24,827	23,881	29,859	17,751	25,483	26,120
229-5-2104-1107 COURT COORDINATOR	-	-	-	-	-	-	-
229-5-2104-1108 COURT REPORTER	100,139	102,393	98,492	107,393	72,325	110,615	-
229-5-2104-1201 SOCIAL SECURITY & MEDICARE	9,516	9,691	9,352	10,501	6,892	10,411	1,946
229-5-2104-1202 UNEMPLOYMENT TAX	288	486	2,587	1,535	317	735	193
229-5-2104-1203 RETIREMENT	8,144	8,666	8,490	9,447	6,570	10,126	2,111
229-5-2104-1204 RETIREMENT LIFE INSURANCE	588	588	485	497	354	548	112
229-5-2104-1205 WORKERS COMP	758	182	247	672	435	594	161
229-5-2104-1209 HEALTH INSURANCE	17,870	17,990	20,532	23,689	16,206	24,310	8,436
229-5-2104-2302 TRAINING & MILEAGE REIMB	788	2,137	2,411	2,306	2,540	2,200	2,500
229-5-2104-2305 CONTRACT SERVICES	8,446	9,226	10,651	4,764	523	9,300	9,300
229-5-2104-2307 LEGAL NOTICES	105	-	-	-	-	100	-
229-5-2104-2310 JURY COMMISSION	18	144	172	120	70	150	150
229-5-2104-2311 GRAND JURY	3,782	3,422	3,379	3,330	2,320	3,800	3,800
229-5-2104-2312 PETIT JURY	13,360	15,993	18,476	12,669	4,746	22,000	18,000
229-5-2104-2313 COUNTY JURORS	-	36	-	18	162	2,500	2,000
229-5-2104-2315 BANK SERVICE CHARGES	-	141	559	150	150	-	150
229-5-2104-2320 APPOINTED ATTORNEY - FELONY	234,273	256,640	234,311	218,682	143,469	210,000	206,000
229-5-2104-2321 APPOINTED ATTORNEY - JUVENILE	5,704	14,228	19,194	7,304	9,339	8,500	8,500
229-5-2104-2322 APPOINTED ATTORNEY - CIVIL	54,990	53,952	72,459	61,628	30,596	61,850	62,000
229-5-2104-2323 APPOINTED ATTORNEY - MISD	71,774	85,745	61,563	62,393	45,482	64,450	63,000
229-5-210-2325 CAPITAL MURDER TRIAL EXPENSE	-	73,312	50,365	41,886	-	13,000	26,000
229-5-2104-2403 PSYCHOLOGICAL EXAM	5,325	6,405	8,563	9,965	6,244	14,800	15,000
229-5-2104-2407 INVESTIGATIONS	11,738	19,720	16,547	15,948	19,483	15,600	16,000
229-5-2104-2408 WITNESSES & EVIDENCE	9,427	849	9,133	2,923	1,049	2,000	2,000
229-5-2104-3101 SUPPLIES	554	324	802	602	193	1,000	750
229-5-2104-3102 POSTAGE	1,936	2,052	3,334	3,210	1,540	3,250	3,000
229-5-2104-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-	1,000	1,000
229-5-2104-3104 TELEPHONE	2,580	1,288	1,346	1,571	1,104	2,300	2,300
229-5-2104-3109 MAINTENANCE CONTRACTS	20,531	-	-	-	14,225	-	-
229-5-2104-3110 MISCELLANEOUS	1,253	2,716	2,956	1,999	762	2,800	1,000
229-5-2104-9901 TRANSFERS OUT	-	-	-	-	-	-	-
<b>TOTAL JURY FUND</b>	<b>608,138</b>	<b>713,153</b>	<b>680,287</b>	<b>635,061</b>	<b>404,847</b>	<b>623,422</b>	<b>481,529</b>

<b>400 - INTEREST &amp; SINKING FUND</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>Account.....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
400-5-1206-7501				-	-	-	
400-5-1206-8101 PRINCIPAL	265,000	280,000	375,000	410,000	-	425,000	430,000
400-5-1206-8201 INTEREST	369,365	353,501	230,538	197,469	92,609	185,219	176,719
400-5-1206-8301 FISCAL AGENT'S FEE	598	598	323	323	-	-	
400-5-1206-8302 COUPONS	-			-	-	-	
<b>TOTAL INTEREST &amp; SINKING</b>	<b>634,963</b>	<b>634,099</b>	<b>605,861</b>	<b>607,792</b>	<b>92,609</b>	<b>610,219</b>	<b>606,719</b>
700-000 TRANSFERS OUT							
<b>TOTAL INTEREST &amp; SINKING FUND</b>	<b>634,963</b>	<b>634,099</b>	<b>605,861</b>	<b>607,792</b>	<b>92,609</b>	<b>610,219</b>	<b>606,719</b>
<b>TOTAL FOR REPORTED FUNDS</b>	<b>15,664,871</b>	<b>17,866,687</b>	<b>15,679,009</b>	<b>16,041,499</b>	<b>10,512,239</b>	<b>18,335,381</b>	<b>17,884,873</b>

**HILL COUNTY, TEXAS**  
**COUNTY CLERK RECORDS**  
**PROPOSED BUDGET**  
October 1, 2013 through September 30, 2014

	FY 2009	FY 2010	FY 2011	FY 2012	05/31/2013	FY 2013	FY 2014
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Actual	BUDGET	Proposed
<b>REVENUES</b>							
230-340-400 RECORDING FEES	48,067	41,305	36,703	39,150	27,164	34,500	39,150
230-360-100 INTEREST	1,411	239	792	405	372	250	250
230-390-000 TRANSFERS IN	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>49,478</b>	<b>41,544</b>	<b>37,495</b>	<b>39,555</b>	<b>27,536</b>	<b>34,750</b>	<b>39,400</b>

<b>EXPENDITURES</b>							
230-5-1109-1105 STAFF WAGES	36,644	23,173	22,140	23,130	-	-	-
230-5-1109-1106 PART-TIME WAGES	-	1,312	-	-	-	-	-
230-5-1109-1201 SOCIAL SECURITY & MEDICARE	50	(85)	-	-	(68)	-	-
230-5-1109-1202 UNEMPLOYMENT TAX	25	-	-	-	-	-	-
230-5-1109-1203 RETIREMENT	43	(72)	-	2	(64)	-	-
230-5-1109-1204 RETIREMENT LIFE INSURANCE	3	(5)	-	-	(3)	-	-
230-5-1109-1205 WORKERS COMP	-	-	-	-	-	-	-
230-5-1109-2305 CONTRACT SERVICES	-	-	-	-	-	12,000	25,000
230-5-1109-3101 SUPPLIES	-	-	-	-	-	-	-
230-5-1109-3103 COMPUTER	39,196	-	-	-	-	-	-
230-5-1109-3111 MICRO FILMING & INDEXING	1,552	-	-	-	-	2,000	-
230-5-1109-4101 OFFICE EQUIPMENT	2,700	-	-	-	-	-	-
230-5-1109-9901 TRANSFERS OUT	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>80,213</b>	<b>24,323</b>	<b>22,140</b>	<b>23,132</b>	<b>(135)</b>	<b>14,000</b>	<b>25,000</b>

Excess (Deficiency) of Revenues Over (Under)

Expenditures	(30,735)	17,221	15,355	16,423			
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Projected Beginning Cash Balance 10/1/13

<u>\$ 108,917</u>
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**HILL COUNTY, TEXAS**  
**RECORDS MANAGEMENT AND PRESERVATION**  
**PROPOSED BUDGET**  
October 1, 2013 through September 30, 2014

	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	05/31/2013 Actual	FY 2013 BUDGET	FY 2014 Proposed
<b>REVENUES</b>							
231-340-700 DIST. CLERK FEES	29,701	24,586	25,467	23,666	15,819	25,000	23,000
231-360-100 INTEREST	1,698	65	31	163	99	50	50
231-390-000 TRANSFERS IN	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>31,399</b>	<b>24,651</b>	<b>25,498</b>	<b>23,829</b>	<b>15,918</b>	<b>25,050</b>	<b>23,050</b>
<b>EXPENDITURES</b>							
231-5-2105-1105 STAFF WAGES	22,496	21,546	-	-	-	-	-
231-5-2105-1106 PART TIME WAGES	21,049	24,611	7,463	-	-	-	-
231-5-2105-1201 SOCIAL SECURITY & MEDICARE	3,331	3,531	571	-	-	-	-
231-5-2105-1202 UNEMPLOYMENT TAX	73	172	50	-	-	-	-
231-5-2105-1203 RETIREMENT	2,852	3,148	516	-	-	-	-
231-5-2105-1204 RETIREMENT LIFE INSURANCE	206	213	33	-	-	-	-
231-5-2105-1205 WORKERS COMP	-	56	37	-	-	-	-
231-5-2105-1209 HEALTH INSURANCE	5,373	5,605	-	-	-	-	-
231-5-2105-2305 CONTRACT SERVICES	-	-	1,561	17,749	13,819	17,500	17,500
231-5-2105-3101 SUPPLIES	1,615	-	288	252	4,094	500	500
231-5-2105-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-	-	-
231-5-2105-9901 TRANSFERS OUT	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>56,995</b>	<b>58,882</b>	<b>10,519</b>	<b>18,001</b>	<b>17,913</b>	<b>18,000</b>	<b>18,000</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	(25,596)	(34,231)	14,979	5,828			

Projected Beginning Cash Balance 10/1/13

\$ 22,912

**HILL COUNTY, TEXAS**  
**SHERIFF - STATE INVESTIGATIVE FUND**  
**PROPOSED BUDGET**  
 October 1, 2013 through September 30, 2014

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>05/31/2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>Actual</b>	<b>BUDGET</b>	<b>Proposed</b>
<b>REVENUES</b>							
235-352-201 CONFISCATED MONEY & PROPERTY	8,706	2,286	41,762	24,055	2,051	-	
235-360-100 INTEREST	70	4	29	11	3	10	
235-364-100 SALE OF FIXED ASSETS	-	-	-	1,961	23,006	-	
<b>TOTAL REVENUES</b>	<b>8,776</b>	<b>2,290</b>	<b>41,791</b>	<b>26,027</b>	<b>25,060</b>	<b>10</b>	<b>-</b>
<b>EXPENDITURES</b>							
235-5-3102-3110 MISCELLANEOUS EXPENSE	-	492	8,128	17,856	-	-	25,000
235-5-3102-4101 CAPITAL OUTLAY	9,725		33,217	8,956	-	-	
235-5-3102-7207 LAW ENFORCEMENT AGENCIES	-			-	-	-	
235-5-3102-9901 TRANSFERS OUT	-			-	-	-	
<b>TOTAL EXPENDITURES</b>	<b>9,725</b>	<b>492</b>	<b>41,345</b>	<b>26,812</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
Excess (Deficiency) of Revenues Over (Under)							
Expenditures	(949)	1,798	446	(785)			
Projected Beginning Cash Balance 10/1/13							<u>\$ 25,349</u>

**HILL COUNTY, TEXAS**  
**DA FORFEITED PROPERTY ACCOUNT**  
**PROPOSED BUDGET**  
October 1, 2013 through September 30, 2014

	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	05/31/2013 Actual	FY 2013 BUDGET	FY 2014 Proposed
<b>REVENUES</b>							
236-352-201 FORFEITURES	5,000	225	2,375	1,100	500	-	
236-360-100 INTEREST	4,266	298	2,210	1,257	821	600	
236-364-100 SALE OF ASSETS	-	-	-	5,365	6,272	-	
236-390-000 TRANSFERS IN	142,448	401	931,074	382,221	55,555	-	
<b>TOTAL REVENUES</b>	<b>151,714</b>	<b>924</b>	<b>935,659</b>	<b>389,943</b>	<b>63,148</b>	<b>600</b>	<b>-</b>
<b>EXPENDITURES</b>							
236-5-2210-1105 STAFF WAGES	15,750	11,329	39,948	52,042	18,901.00	45,000	38,000
236-5-2210-1201 SOCIAL SECURITY & MEDICARE	1,205	864	3,009	3,925	1,488	3,443	2,907
236-5-2210-1202 UNEMPLOYMENT TAX	26	19	400	215	45	-	232
236-5-2210-1203 RETIREMENT	37	80	1,461	2,339	458	3,236	3,070
236-5-2210-1204 RETIREMENT LIFE INSURANCE	3	5	83	122	25	162	163
236-5-2210-1205 WORKERS COMP	-	25	29	229	96	119	
236-5-2210-1209 HEALTH INSURANCE	-	143	2,036	2,755	908	213	
236-5-2210-2305 CONTRACT SERVICES	24,433	16,433	41,212	8,335	17,332	41,000	
236-5-2210-2308 EQUIPMENT	1,023	-	-	-	400	2,000	
236-5-2210-3101 SUPPLIES	-	-	-	-	-	-	
236-5-2210-3110 MISCELLANEOUS	-	-	-	2,500	-	-	
236-5-2210-7207 LAW ENFORCEMENT AGENCIES	-	12,273	712,756	301,614	39,375	-	
236-5-2210-7209 AGREED / DEFAULT JUDGEMEN	129,179	1,375	3,706	1,791	1,378	-	
236-5-2210-7301 REFUNDS	15,000	18,887	32,281	-	-	-	
236-5-2210-9901 TRANSFERS OUT	-	-	-	-	-	-	
<b>TOTAL EXPENDITURES</b>	<b>186,656</b>	<b>61,433</b>	<b>836,921</b>	<b>375,867</b>	<b>80,406</b>	<b>95,173</b>	<b>44,373</b>
Excess (Deficiency) of Revenues Over (Under)							
Expenditures	(34,942)	(60,509)	98,738	14,076			

Projected Beginning Cash Balance 10/1/13

41,852

**HILL COUNTY, TEXAS  
PROBATE EDUCATION  
PROPOSED BUDGET**  
October 1, 2013 through September 30, 2014

	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	05/31/2013 Actual	FY 2013 BUDGET	FY 2014 Proposed
<b>REVENUES</b>							
238-340-400 CO CLERK FEES	378	387	348	352	234	350	350
238-360-100 INTEREST	43	58	3	48	2	12	4
238-390-000 TRANSFERS IN	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>421</b>	<b>445</b>	<b>351</b>	<b>400</b>	<b>236</b>	<b>362</b>	<b>354</b>
<b>EXPENDITURES</b>							
238-5-2204-2302 TRAINING & MILEAGE REIMB	1,617	-	-	-	-	-	-
238-5-2204-9901 TRANSFERS OUT	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,617</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	(1,196)	445	351	400		362	
Projected Beginning Cash Balance 10/1/13							<u>\$ 1,695</u>



**HILL COUNTY, TEXAS**  
**TECHNOLOGY FUND - JP, COUNTY & DISTRICT**  
**PROPOSED BUDGET**  
October 1, 2013 through September 30, 2014

	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	05/31/2013 Actual	FY 2013 BUDGET	FY 2014 Proposed
<b>REVENUES</b>							
246-340-400 Co Clerk Fees	-	-	-	-	-	-	-
246-340-700 Dist Clerk Fees	-	4,724	8,397	8,167	5,380	7,340	7,900
246-340-801 JP # 1 FEES	12,570	9,612	9,771	7,235	4,466	7,200	7,200
246-340-802 JP # 2 FEES	5,919	3,264	2,664	4,400	3,976	6,720	6,720
246-340-803 JP # 3 FEES	2,340	2,270	1,572	2,024	1,436	1,800	1,800
246-340-804 JP # 4 FEES	5,432	4,024	4,008	2,596	1,396	2,400	2,400
INTEREST	6,651	2,568	1,206	118	132	960	200
TRANSFERS IN	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>32,912</b>	<b>26,462</b>	<b>27,618</b>	<b>24,540</b>	<b>16,786</b>	<b>26,420</b>	<b>26,220</b>
<b>EXPENDITURES</b>							
246-5-2203-9100 TRANSFERS TO GEN FUND	30,000	135,100	33,500	-	-	28,000	30,000
246-5-2203-9111 TRANSFERS TO JP # 1	-	500	-	-	-	-	-
246-5-2203-9112 TRANSFERS TO JP # 2	-	500	-	-	-	-	-
246-5-2203-9113 TRANSFERS TO JP # 3	-	500	-	-	-	-	-
246-5-2203-9114 TRANSFERS TO JP # 4	-	500	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>30,000</b>	<b>137,100</b>	<b>33,500</b>	<b>-</b>	<b>-</b>	<b>28,000</b>	<b>30,000</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	2,912	(110,638)	(5,882)	24,540			
Projected Beginning Cash Balance 10/1/13							<u>\$ 20,000</u>

**HILL COUNTY, TEXAS  
COUNTY CLERK ARCHIVE  
PROPOSED BUDGET**

October 1, 2013 through September 30, 2014

	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	05/31/2013 Actual	FY 2013 BUDGET	FY 2014 Proposed
<b>REVENUES</b>							
248-340-400 CO CLERK FEES		40,556	36,526	39,276	26,824	35,000	39,200
248-360-100 INTEREST		753	851	261	142	75	160
248-390-000 TRANSFERS IN		69,427	-	-	-	-	-
<b>TOTAL REVENUES</b>		<b>110,736</b>	<b>37,377</b>	<b>39,537</b>	<b>26,966</b>	<b>35,075</b>	<b>39,360</b>
<b>EXPENDITURES</b>							
248-5-1109-2305 CONTRACT SERVICES		48,970	49,970	48,234	37,214	50,000	33,028
248-5-1109-3110 MISCELLANEOUS		-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>48,970</b>	<b>49,970</b>	<b>48,234</b>	<b>37,214</b>	<b>50,000</b>	<b>33,028</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures		61,766	(12,593)	(8,697)			
Projected Beginning Cash Balance 10/1/13							<u>\$ 25,000</u>

**HILL COUNTY, TEXAS  
DISTRICT CLERK ARCHIVE  
PROPOSED BUDGET  
October 1, 2013 through September 30, 2014**

	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	05/31/2013 Actual	FY 2013 BUDGET	FY 2014 Proposed
<b>REVENUES</b>							
249-340-700 DIST. CLERK FEES		2,640	3,628	3,371	2,132	3,150	3,150
249-360-100 INTEREST		-	-	-	-	-	-
249-390-000 TRANSFERS IN	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	-	2,640	3,628	3,371	2,132	3,150	3,150
<b>EXPENDITURES</b>							
249-5-2105-2305 CONTRACT SERVICES	-	-	3,385	2,000	2,000	2,000	2,000
249-5-2105-3110 MISCELLANEOUS	-	-	1,508	-	-	-	-
<b>TOTAL EXPENDITURES</b>	-	-	4,893	2,000	2,000	2,000	2,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	-	2,640	(1,265)	1,371			
Projected Beginning Cash Balance 10/1/13							<u>\$ 3,383</u>

**HILL COUNTY, TEXAS  
HILL COUNTY TOURISM  
PROPOSED BUDGET**  
October 1, 2013 through September 30, 2014

	Take Revenue and Expenditures						
	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	05/31/2013 Actual	FY 2013 BUDGET	FY 2014 Proposed
<b>REVENUES</b>							
254-319-100 HOTEL/MOTEL TAX	70,957	67,649	75,356	68,003	28,481	50,000	50,000
254-390-000 TRANSFERS IN	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<u>70,957</u>	<u>67,649</u>	<u>75,356</u>	<u>68,003</u>	<u>28,481</u>	<u>50,000</u>	<u>50,000</u>
<b>EXPENDITURES</b>							
254-5-5303-2301 DUES & MEMBERSHIPS	1,469	1,736	2,003	-	2,003	-	2,002
254-5-5303-3110 MISCELLANEOUS	-	-	-	-	-	-	-
254-5-5303-7201 PAYMENTS TO AGENCIES	20,722	55,260	63,974	40,214	23,560	130,000	50,000
<b>TOTAL EXPENDITURES</b>	<u>22,191</u>	<u>56,996</u>	<u>65,977</u>	<u>40,214</u>	<u>25,563</u>	<u>130,000</u>	<u>50,000</u>
Excess (Deficiency) of Revenues Over (Under) Expenditures	48,766	10,653	9,379	27,789			

Projected Beginning Cash Balance 10/1/13

\$ 25,000

Included in Gen Fund prior to 2013

**HILL COUNTY, TEXAS**  
**COURTHOUSE SECURITY FUND**  
**PROPOSED BUDGET**  
October 1, 2013 through September 30, 2014

	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	05/31/2013 Actual	FY 2013 BUDGET	FY 2014 Proposed
<b>REVENUES</b>							
255-340-400 Co Clerk Fees	10,030	8,688	7,815	8,257	5,640	7,400	8,250
255-340-700 Dist Clerk Fees	6,726	5,748	6,040	5,675	3,684	5,800	5,400
255-340-800 JP Fees	19,858	14,101	13,655	12,330	8,532	11,650	11,650
255-340-901 JP # 1 Specific	2,822	2,210	2,294	1,712	1,065	2,000	2,000
255-340-902 JP # 2 Specific	1,463	993	632	1,082	980	450	450
255-340-903 JP # 3 Specific	565	517	360	477	341	350	350
255-340-904 JP # 4 Specific	1,294	1,197	9,557	631	333	800	800
INTEREST	1,233	605	460	170	218	150	150
TRANSFERS IN				-		-	
<b>TOTAL REVENUES</b>	<b>43,991</b>	<b>34,059</b>	<b>40,813</b>	<b>30,334</b>	<b>20,793</b>	<b>28,600</b>	<b>29,050</b>
<b>EXPENDITURES</b>							
255-5-2101-9500 Transfers to General	40,000	35,000	35,000	-	-	40,000	40,000
<b>TOTAL EXPENDITURES</b>	<b>40,000</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	3,991	(941)	5,813	30,334			
Projected Beginning Cash Balance 10/1/13						<u>\$ 32,500</u>	



**HILL COUNTY, TEXAS**  
**ELECTION - MACHINE LEASE FUND**  
 PROPOSED BUDGET  
 October 1, 2013 through September 30, 2014

	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	05/31/2013 Actual	FY 2013 BUDGET	FY 2014 Proposed
<b>REVENUES</b>							
265-360-100 INTEREST	-	41	425	171	140	150	30
265-370-100 ELECTION - MACHINE RENTALS	6,800	8,460	2,000	7,015	1,100	2,200	5,000
265-390-000 TRANSFERS IN	-	13,810	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>6,800</b>	<b>22,311</b>	<b>2,425</b>	<b>7,186</b>	<b>1,240</b>	<b>2,350</b>	<b>5,030</b>
<b>EXPENDITURES</b>							
265-5-1501-2303 BONDS & INSURANCE	-	-	-	-	-	-	-
265-5-1501-3101 OFFICE SUPPLIES	-	295	-	-	-	-	-
265-5-1501-3103 MACHINE & EQUIP MAINTENANCE	-	-	-	1,932	3,851	10,000	15,000
265-5-1501-3110 MISCELLANEOUS	-	1,764	-	-	-	-	-
265-5-1501-4101 CAPITAL OUTLAY	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>2,059</b>	<b>-</b>	<b>1,932</b>	<b>3,851</b>	<b>10,000</b>	<b>15,000</b>
Excess (Deficiency) of Revenues Over (Under)							
Expenditures	6,800	20,252	2,425	5,254		(7,650)	(9,970)
Projected Beginning Cash Balance 10/1/13							<u>\$ 27,000</u>



HILL COUNTY - TAX RATE 2013-2014		Ad Valorem Tax if 100% Collected		Adjusted Ad Valorem Taxes		07.30.13 Effective Rate	
DIVISION OF TAXES		Road & Bridge		Flood Control		Auto Regis	
PROPOSED BUDGET		Tax if 100% Collected		In Lieu of Tax		\$10 Fee	
		Road & Bridge		In Lieu of Tax		Registration	
		Only					
	Road & Bridge & Gen Fund	84.00%		\$74,000	\$101,242	\$383,000	\$345,000
	General Fund				85,043	-	-
	General Road & Bridge						
	Pct # 1	3.91%	24.45%	-	3,961	93,644	84,353
	Pct # 2	3.89%	24.30%	-	3,938	93,069	83,835
	Pct # 3	4.44%	27.75%	-	4,495	106,283	95,738
	Pct # 4	3.76%	23.50%	-	3,807	90,005	81,075
		100.00%	100.00%	0	101,244	383,000	345,000
	Sec of Interior						
	LB Foster				97,007.00		
	Hubbard				3,803.00		
					432.00		
					101,242.00		



HILL COUNTY - TAX RATE 2013-2014		Ad Valorem Tax if 100% Collected		Adjusted Ad Valorem Taxes		Sales Tax		Effective Rate	
DIVISION OF TAXES		TAC Comm		Delinquent		TAC Comm		TAC Comm	
PROPOSED BUDGET		0.02		0.05		0.05		0.05	
	Current	TAC Comm	Delinquent	TAC Comm	P & I	TAC Comm	P & I	TAC Comm	Net P & I
Recap to Budget									
General	6,934,876	(138,698)	251,524	(12,576)	150,914	(7,546)			
Indigent Health	660,464	(13,209)	23,955	(1,198)	14,373	(719)			
R & Bridge	660,464	(13,209)	23,955	(1,198)	14,373	(719)			
	8,255,804	(165,116)	299,433	(14,972)	179,660	(8,983)			
Gen - Net of Comm		6,782,969		237,750		142,650			
Indigent Health - No Comm		660,464		23,955		14,373			
RB # 1 - Comm- JE		158,254		5,564		3,338			
RB # 2 - Comm - JE		157,283		5,530		3,318			
RB # 3 - Comm - JE		179,613		6,315		3,789			
RB # 4 - Comm - JE		152,105		5,348		3,209			
<b>Total M &amp; O</b>		8,090,688		284,462		170,677			
<b>I &amp; S</b>	Current	561,030	Net Curr	549,809	Delinquent	20,348		(610)	
Lateral Road	Current	346,777	0.005	345,044	Delinquent	12,577	P & I	0.05	Net P & I
P1		(1,734)	(1,734)	(629)		7,546		(377)	7,169
P2		(1,723)	(1,723)	(625)		7,500		(375)	7,125
P3		(1,968)	(1,968)	(714)		8,565		(428)	8,137
P4		(1,667)	(1,667)	(604)		7,253		(363)	6,891
<b>Total</b>		1,418,313	(7,092)	51,441		30,865		(1,543)	29,322
Total TAC Commission								(213,126)	