DATE 07/30/2012 HOOD COUNTY BUD GET - GENERA L FUND

Judge's Proposed Budget July 31, 2012

Notice of Public Hearing on Tax Increase

The Hood County Texas will hold two public hearings on a proposal to increase total tax revenues from properties on the tax roll in the preceding tax year by 0.00 percent (percentage by which proposed tax rate exceeds lower of rollback tax rate or effective tax calculated under Chapter 26, Tax Code). Your individual taxes may increase at a greater or lesser rate, or even decrease, depending on the change in the taxable value of your property in relation to the change in taxable value of all other property and the tax rate that is adopted.

The first public hearing will be held on August 14, 2012 at 7:00 PM at Hood County Justice Center, 1200 W. Pearl St., Granbury, TX 76048 Central Jury Room.

The second public hearing will be held on August 28, 2012 at 9:00 AM at Hood County Justice Center, 1200 W. Pearl St., Granbury, TX 76048 Central Jury Room.

The members of the governing body voted on the proposal to consider the tax increase as follows:

FOR: Mike Sympson, Commissioner Pct 1 Richard Roan, Commissioner Pct 2
Steve Berry, Commissioner Pct 4 Darrell Cockerham, County Judge

AGAINST:

PRESENT and not voting:

ABSENT: Leonard Heathington Commissioner Pct 3

The average taxable value of a residence homestead in Hood County Texas last year was $143,750. Based on last year's tax rate of $0.348888 per $100 of taxable value, the amount of taxes imposed last year on the average home was $501.53.

The average taxable value of a residence homestead in Hood County Texas this year is $139,950. If the governing body adopts the effective tax rate for this year of $0.343908 per $100 of taxable value, the amount of taxes imposed this year on the average home would be $481.30.

If the governing body adopts the proposed tax rate of $0.343908 per $100 of taxable value, the amount of taxes imposed this year on the average home would be $481.30.

Members of the public are encouraged to attend the hearings and express their views.

Statement of Increase/Decrease

This proposed budget would raise more tax revenue dollars than the budget of the prior year.
If Hood County Texas adopts a 2012 tax rate equal to the effective tax rate of $0.343908 per $100 of value, taxes would increase compared to 2011 taxes by $218,271.

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-310-110	CURRENT PROPERTY TAX	13,301,966	_____	12,902,450	12,627,539	12,169,371
2013	010-310-120	PRIOR YRS PROPERTY TAX	150,000	_____	150,000	150,842	110,101
2013	010-310-135	ECONOMIC DEVELOPMENT ABATED	12,000	_____	12,000	23,859	12,511
2013	010-310-150	PENALTY & INTEREST	123,000	_____	123,000	131,700	123,182
2013	010-310-998	TOTAL PPTY. TAX	13,586,966		13,187,450	12,933,939	12,415,165
2013	010-334-365	MIXED BEVERAGE TAX	83,000	_____	75,000	82,171	78,289
2013	010-334-370	MISCELLANEOUS REVENUE	_____	_____	0	22,173	0
2013	010-334-371	SALARY SUPPLEMENT - CO ATTY	62,500	_____	62,500	62,500	62,500
2013	010-334-372	SALARY SUPPLEMENT - CO JUDGE	15,000	_____	15,000	15,000	15,000
2013	010-334-373	SALARY SUPPLEMENT - CCL	75,000	_____	75,000	75,000	75,000
2013	010-334-374	EXCESS PROCEEDS - CJ & CCL	1,000	_____	1,000	1,467	1,283
2013	010-334-376	SALARY REIMB - LEC COMM CLK	32,000	_____	36,000	12,140	0
2013	010-334-378	SOMERVELL VETERANS SERVICES	10,000	_____	10,000	1,667	0
2013	010-334-379	OIL & GAS LEASE REIMBURSEMEN	6,000	_____	6,000	7,382	0
2013	010-334-380	OIL & GAS LEASE REIMB-MITCHE	2,000	_____	2,000	1,253	6,064
2013	010-334-400	INDIGENT DEFENSE FORMULA GRT	35,000	_____	35,000	62,411	50,886
2013	010-334-500	STATE SALES TAX	3,600,000	_____	3,100,000	3,291,413	2,891,517
2013	010-334-998	TOTAL STATE REIM.	3,921,500		3,417,500	3,634,576	3,180,538
2013	010-340-401	COUNTY CLERK COURT COSTS	1,000	_____	1,000	10	0
2013	010-340-403	COUNTY CLERK COURT FEES	370,000	_____	371,000	399,171	356,547
2013	010-340-404	CTY COURT LAW COURT FEES	130,000	_____	130,000	121,307	129,120
2013	010-340-405	CTY COURT LAW COURT COSTS	7,000	_____	7,000	7,747	7,948

2013	010-340-406	CTY COURT LAW COURT FINES	285,000	_____	288,000	282,821	319,114
2013	010-340-450	DISTRICT CLERK COURT FEES	165,000	_____	160,000	188,062	143,446
2013	010-340-451	DISTRICT CLERK COURT FINES	175,000	_____	180,000	159,183	179,604
2013	010-340-452	DISTRICT CLERK COURT COSTS	3,000	_____	3,000	3,655	2,060
2013	010-340-455	CHILD ABUSE PROTECTION FUND	750	_____	750	1,006	724
2013	010-340-456	COURT OF APPEALS FEE	4,500	_____	4,500	4,610	4,605
2013	010-340-460	JP 1&2 COURT FEES	39,000	_____	39,000	41,297	38,675
2013	010-340-461	JP 1&2 COURT COSTS	36,000	_____	36,000	31,542	37,327
2013	010-340-462	JP 1&2 COURT FINES	130,000	_____	160,000	120,796	162,021
2013	010-340-463	JP 3 COURT FINES	120,000	_____	146,000	111,037	147,768
2013	010-340-464	JP 3 COURT COSTS	25,000	_____	26,000	24,969	26,413
2013	010-340-465	JP 3 COURT FEES	35,000	_____	35,000	38,003	36,052
2013	010-340-466	JP 4 COURT FINES	100,000	_____	104,000	102,331	105,441
2013	010-340-467	JP 4 COURT COSTS	27,000	_____	27,000	28,495	28,348
2013	010-340-468	JP 4 COURT FEES	35,000	_____	37,000	39,438	38,274
2013	010-340-489	TAX ASSESSOR-COLLECTOR FEES	525,000	_____	450,000	507,621	430,986
2013	010-340-560	SHERIFF FEES	20,000	_____	25,000	18,684	18,407
2013	010-340-561	CONSTABLE 3 COURT FEES	10,000	_____	10,000	11,803	14,284
2013	010-340-562	CONSTABLE 1&2 COURT FEES	30,000	_____	29,000	36,756	35,725
2013	010-340-563	CONSTABLE 4 COURT FEES	35,000	_____	30,000	38,853	39,188
2013	010-340-569	OUT OF COUNTY INMATE REVENUE	_____	_____	115,905	193,610	0
2013	010-340-630	COUNTY SANITARIAN FEES	75,000	_____	75,000	76,335	102,017
2013	010-340-631	FIRE INSPECTION FEES	750	_____	750	865	895
2013	010-340-632	ANIMAL CONTROL FINES	7,000	_____	7,000	7,649	7,036
2013	010-340-633	ANIMAL CONTROL DONATIONS	2,500	_____	2,500	3,699	1,050
2013	010-340-998	TOTAL FEES OFFICE	2,393,500		2,500,405	2,601,353	2,413,076
2013	010-341-561	CONSTABLE 3 - OTHER REVENUE	12,000	_____	9,376	16,407	12,217
2013	010-341-562	CONSTABLE 1&2 - OTHER REVENU	750	_____	750	310	769
2013	010-341-563	CONSTABLE 4 - OTHER REVENUE	7,000	_____	6,000	7,295	6,280
2013	010-359-010	INTEREST	25,000	_____	35,000	21,128	30,322
2013	010-359-998	TOTAL NOW INTEREST	44,750		51,126	45,140	49,588

2013	010-370-052	TRANSFER IN FROM JUV P - CCA	_____	_____	0	0	30,231
2013	010-370-061	TRANSFER IN FROM ABND VEHICL	_____	_____	0	53,307	40,236
2013	010-370-092	TRNSFR IN FROM DEBT SRVCE FN	1,000	_____	0	0	0
2013	010-370-367	INMATE KIOSK FEES	1,000	_____	1,000	1,236	205
2013	010-370-369	TELEPHONE COMMISSION	35,000	_____	45,000	37,331	44,149
2013	010-370-370	MISCELLANEOUS REVENUE	25,000	_____	25,000	38,697	25,699
2013	010-370-372	REBATES-COMDATA/BUYBOARD,ETC	4,000	_____	2,500	0	0
2013	010-370-376	SCAAP GRANT REVENUE	6,000	_____	5,000	8,339	6,510
2013	010-370-389	TRFR FRM PRIOR FD BAL EQTY	1,320,236	_____	1,851,381	0	0
2013	010-370-445	VENDING MACHINE COMMISSIONS	1,500	_____	1,000	0	0
2013	010-370-476	DA INVESTIGATOR GRANT	_____	_____	0	0	66,190
2013	010-370-561	WORK RELEASE PROGRAM	2,000	_____	2,000	2,970	4,830
2013	010-370-563	911 REIMBURSEMENT	25,000	_____	18,000	43,041	28,425
2013	010-370-565	BLDG LEASE REVENUE	41,000	_____	41,000	42,804	39,237
2013	010-370-566	CITY DISPATCH REIMBURSEMENT	25,000	_____	16,446	0	0
2013	010-370-569	JUVENILE COURT COSTS	_____	_____	0	20	0
2013	010-370-571	JUVENILE PROBATION FEES	6,000	_____	5,000	6,034	6,419
2013	010-370-573	ANIMAL CONTROL INTERLOCAL AG	4,000	_____	4,000	4,000	4,120
2013	010-370-574	JUVE DELINQUENCY PREVNT FUND	_____	_____	0	0	0
2013	010-370-998	TOTAL OTHER REVENUE	1,496,736		2,017,327	237,778	296,250
2013	010-380-001	GAIN ON SALE OF CAPITAL ASSE	30,000	_____	10,000	45,017	55,757
2013	010-380-998	TOTAL REVENUE GASB 34	30,000		10,000	45,017	55,757
2013	010-390-050	TRANSFER FROM FUND 050	750	_____	0	0	0
2013	010-390-059	TRANSFER FROM FUND 059	10,000	_____	13,400	0	0
2013	010-390-061	TRANSFER FROM FUND 061	_____	_____	55,906	0	0
2013	010-390-072	TRANSFER FROM FUND 072	_____	_____	0	8,148	0
2013	010-399-999	TOTAL REVENUE	21,484,202		21,253,114	19,505,952	18,410,376

ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL

2013	010-401-101	ELECTED OFFICIALS	253,089	_____	248,126	248,126	242,075
2013	010-401-115	ADMIN ASSISTANT	31,128	_____	30,251	29,398	28,542
2013	010-401-120	PART TIME	_____	_____	0	0	938
2013	010-401-201	FICA/MEDICARE MATCH	21,779	_____	21,328	20,395	20,088
2013	010-401-202	EMPLOYER PROVIDED INSURANCE	46,330	_____	45,600	31,272	24,366
2013	010-401-203	RETIREMENT	22,001	_____	22,141	21,504	20,606
2013	010-401-329	COPIER LEASE	1,650	_____	1,650	1,538	1,531
2013	010-401-330	SUPPLIES	5,500	_____	5,500	5,407	5,205
2013	010-401-415	TRAVEL & TRAINING PCT. 1	2,500	_____	1,000	882	1,023
2013	010-401-416	TRAVEL & TRAINING PCT. 2	2,500	_____	4,000	2,457	3,746
2013	010-401-417	TRAVEL & TRAINING PCT. 3	2,500	_____	2,500	2,278	1,912
2013	010-401-418	TRAVEL & TRAINING PCT. 4	2,500	_____	2,500	1,267	1,043
2013	010-401-420	TELECOMMUNICATIONS	1,700	_____	1,700	328	1,746
2013	010-401-480	DUES, SUBSCRIPTIONS & PUBS.	2,800	_____	2,800	2,878	2,632
2013	010-401-482	BONDS	200	_____	200	178	0
2013	010-401-570	SMALL EQUIPMENT & FURNITURE	1,000	_____	0	132	1,404
2013	010-401-998	EXP-COMM. COURT	397,177		389,296	368,038	356,856

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-402-100	SALARY SUPPLEMENT - STATE	15,000	_____	15,000	15,000	15,000
2013	010-402-101	ELECTED OFFICIAL	74,471	_____	73,011	73,011	71,230
2013	010-402-102	SALARY SUPPLEMENT - COUNTY	3,900	_____	3,900	0	0
2013	010-402-115	SECRETARY	26,979	_____	26,242	25,447	24,177
2013	010-402-201	FICA/MEDICARE MATCH	9,803	_____	9,612	8,309	8,552
2013	010-402-202	EMPLOYER PROVIDED INSURANCE	18,532	_____	18,240	11,187	16,131
2013	010-402-203	RETIREMENT	9,329	_____	9,388	8,780	8,768
2013	010-402-329	COPIER LEASE	2,400	_____	2,400	2,361	2,394
2013	010-402-330	SUPPLIES	1,400	_____	1,400	545	762
2013	010-402-415	EDUCATION, TRAVEL & TRAINING	3,750	_____	2,500	4,075	197
2013	010-402-420	TELECOMMUNICATIONS	340	_____	340	56	1,141
2013	010-402-480	DUES, SUBSCRIPTIONS & PUBS.	600	_____	600	825	500

2013	010-402-481	BOOKS, PUBLICATIONS & SUBSC.	500	_____	500	232	200
2013	010-402-482	BONDS	250	_____	250	320	0
2013	010-402-570	SMALL EQUIPMENT & FURNITURE	200	_____	0	27	0
2013	010-402-998	EXP-COUNTY JUDGE	167,454		163,383	150,175	149,052

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-403-100	ITERPRETER PAY	600	_____	600	600	600
2013	010-403-101	ELECTED OFFICIAL	59,913	_____	58,738	58,738	57,306
2013	010-403-106	DEPUTIES	272,089	_____	266,850	275,738	290,640
2013	010-403-201	FICA/MEDICARE MATCH	25,775	_____	25,215	25,193	26,221
2013	010-403-202	EMPLOYER PROVIDED INSURANCE	101,926	_____	100,320	95,041	88,807
2013	010-403-203	RETIREMENT	26,486	_____	26,622	26,205	26,635
2013	010-403-329	COPIER LEASE	5,000	_____	4,800	4,800	4,647
2013	010-403-330	SUPPLIES	14,000	_____	14,000	8,088	12,683
2013	010-403-408	CONTRACT SERVICES	5,400	_____	4,400	4,211	2,822
2013	010-403-415	EDUCATION, TRAVEL & TRAINING	4,000	_____	4,000	6,214	5,814
2013	010-403-420	TELECOMMUNICATIONS	220	_____	220	162	675
2013	010-403-480	DUES, SUBSCRIPTIONS & PUBS.	1,000	_____	1,000	572	85
2013	010-403-481	BOOKS, PUBLICATIONS & SUBSC.	_____	_____	0	0	684
2013	010-403-482	BONDS	1,350	_____	1,350	1,252	1,095
2013	010-403-489	OTHER FEES, COSTS, SMALL ITE	_____	_____	0	600	487
2013	010-403-570	SMALL EQUIPMENT & FURNITURE	1,000	_____	0	0	0
2013	010-403-998	EXP-COUNTY CLERK	518,759		508,115	507,414	519,201

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-404-118	COURT ADMINISTRATOR	45,454	_____	44,130	47,936	43,054
2013	010-404-201	FICA/MEDICARE MATCH	3,477	_____	3,376	3,690	3,024
2013	010-404-202	EMPLOYER PROVIDED INSURANCE	9,266	_____	9,120	3,733	8,066
2013	010-404-203	RETIREMENT	3,535	_____	3,527	3,742	3,283
2013	010-404-330	SUPPLIES	900	_____	900	984	473

2013	010-404-400	ATTORNEY FEES	7,500	_____	7,500	2,475	7,420
2013	010-404-401	OUTSIDE COURT REPORTERS	2,500	_____	2,500	341	2,362
2013	010-404-402	CONTRACT INTERPRETER	1,000	_____	1,000	0	1,000
2013	010-404-413	SPECIAL JUDGE	2,500	_____	2,500	1,293	2,497
2013	010-404-415	EDUCATION, TRAVEL & TRAINING	900	_____	900	96	582
2013	010-404-570	SMALL EQUIPMENT & FURNITURE	300	_____	0	1,116	0
2013	010-404-998	EXP-COUNTY COURT	77,332		75,453	65,406	71,760

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-405-100	SALARY SUPPLEMENT - SOMERVEL	8,658	_____	8,658	1,332	0
2013	010-405-102	APPOINTED OFFICIAL	29,274	_____	28,700	28,700	24,769
2013	010-405-120	PART TIME	_____	_____	0	0	2,164
2013	010-405-201	FICA/MEDICARE MATCH	2,902	_____	2,858	2,298	2,102
2013	010-405-202	EMPLOYER PROVIDED INSURANCE	9,266	_____	9,120	72	606
2013	010-405-203	RETIREMENT	2,883	_____	2,918	2,324	2,081
2013	010-405-330	SUPPLIES	1,000	_____	1,000	180	215
2013	010-405-331	VETERANS' TRANSPORTATION	2,500	_____	2,500	0	12
2013	010-405-415	EDUCATION, TRAVEL & TRAINING	1,600	_____	1,600	908	929
2013	010-405-420	TELECOMMUNICATIONS	300	_____	300	141	187
2013	010-405-570	SMALL EQUIPMENT & FURNITURE	400	_____	0	1,295	52
2013	010-405-998	EXP-VETERANS SERVICE	58,783		57,654	37,249	33,116

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-406-100	INCENTIVE PAY	1,200	_____	1,200	600	1,662
2013	010-406-106	OFFICERS	173,167	_____	118,051	114,194	114,592
2013	010-406-201	FICA/MEDICARE MATCH	13,362	_____	9,146	8,422	9,058
2013	010-406-202	EMPLOYER PROVIDED INSURANCE	55,596	_____	36,480	32,817	31,585
2013	010-406-203	RETIREMENT	13,755	_____	9,657	8,890	9,211
2013	010-406-330	SUPPLIES	7,000	_____	6,000	5,639	6,586
2013	010-406-331	FUEL & OIL	12,500	_____	11,000	11,000	12,000

2013	010-406-334	VETERINARY SERVICE/FOOD	8,500	_____	8,500	7,237	6,325
2013	010-406-350	VEHICLE MAINTENANCE	3,000	_____	3,000	4,606	0
2013	010-406-351	BUILDING MAINTENANCE	2,000	_____	2,000	293	953
2013	010-406-408	CONTRACT -WASTE	4,400	_____	4,400	3,446	3,446
2013	010-406-415	EDUCATION, TRAVEL & TRAINING	3,000	_____	3,700	3,999	3,846
2013	010-406-420	TELECOMMUNICATIONS	2,000	_____	2,000	767	1,791
2013	010-406-440	UTILITIES	7,000	_____	7,000	5,975	6,696
2013	010-406-480	DUES, SUBSCRIPTIONS & PUBS.	500	_____	500	245	250
2013	010-406-570	SMALL EQUIPMENT & FURNITURE	800	_____	0	2,725	277
2013	010-406-998	EXP-ANIMAL CONTROL	307,780		222,634	210,855	208,278

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-409-201	FICA/MEDICARE MATCH	_____	_____	0	0	8,012
2013	010-409-202	EMPLOYEE LONGEVITY PAY	60,000	_____	53,160	49,188	42,660
2013	010-409-203	COMP TIME PAYOFF	_____	_____	0	0	115,411
2013	010-409-331	JP FUEL - POOL CAR	3,500	_____	900	0	0
2013	010-409-400	ATTORNEY FEES	20,000	_____	20,000	8,791	23,912
2013	010-409-401	REDISTRICTING	_____	_____	0	6,500	1,500
2013	010-409-402	ECONOMIC DEVELOPMENT	100,000	_____	50,000	32,000	123,000
2013	010-409-406	COMMUNITY SUPERVISION RMBRSM	_____	_____	0	17,025	17,025
2013	010-409-407	CAREFLITE & AIR EVAC PREMIUM	7,500	_____	4,200	6,820	7,450
2013	010-409-408	CONTRACT SERVICES	25,000	_____	26,000	13,223	25,713
2013	010-409-409	CENSUS COMMITTEE	_____	_____	0	0	1,500
2013	010-409-410	APPRAISAL SERVICES	350,000	_____	292,000	305,683	233,715
2013	010-409-411	TRANSIT SYSTEM	25,000	_____	25,000	25,000	38,000
2013	010-409-412	HOOD CO HISTORIC COMMS	4,000	_____	7,500	375	3,272
2013	010-409-413	EXTERNAL AUDITING	45,000	_____	45,000	45,500	55,000
2013	010-409-414	CAFR	3,000	_____	3,500	0	3,500
2013	010-409-416	TELEVISED COMM COURT	4,800	_____	4,800	4,600	3,850
2013	010-409-417	DISCLOSURE FEES	4,500	_____	5,500	2,435	7,180
2013	010-409-418	COPY/RECEIPT PAPER	28,000	_____	28,000	21,158	23,323
2013	010-409-420	TELECOMMUNICATIONS	190,000	_____	190,000	174,897	158,466

2013	010-409-430	ADVERTISING	5,000	_____	5,000	1,962	6,000
2013	010-409-455	EQUIPMENT MAINTENANCE	1,000	_____	1,000	0	0
2013	010-409-476	HOOD-TX EMS SUBSIDY	_____	_____	0	0	30,000
2013	010-409-477	ACTON NATURE CENTER	2,500	_____	2,500	2,500	2,500
2013	010-409-478	CHILD ADVOCACY CENTER	8,000	_____	8,000	8,000	8,000
2013	010-409-479	SENIOR SERVICE CENTER	75,000	_____	75,000	75,000	100,000
2013	010-409-489	CREDIT CARD FEES - TREASURER	1,500	_____	1,500	1,472	0
2013	010-409-490	AUTOPSIES	75,000	_____	75,000	72,697	82,205
2013	010-409-493	CONTINGENCY CAPITAL MURDER	225,000	_____	371,766	0	0
2013	010-409-495	RETIREMENT LIABILITY TCDRS	750,000	_____	1,000,000	0	0
2013	010-409-496	ARMORED CAR SERVICES	30,000	_____	30,000	27,348	25,327
2013	010-409-497	CONTINGENCY-GENERAL	155,000	_____	154,458	0	0
2013	010-409-998	EXP-NON-DEPARTMENTAL	2,198,300		2,479,784	902,175	1,146,522

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-410-204	WORKERS' COMP INSURANCE	162,000	_____	162,000	88,988	120,396
2013	010-410-207	UNEMPLOYMENT	133,000	_____	133,000	106,119	115,645
2013	010-410-309	DRUG TESTING	6,600	_____	6,600	1,200	0
2013	010-410-329	COPIER LEASE	4,000	_____	3,500	3,204	3,204
2013	010-410-330	SUPPLIES	1,500	_____	2,000	2,433	1,574
2013	010-410-408	CONTRACT SERVICES	2,000	_____	2,000	600	2,000
2013	010-410-415	EDUCATION, TRAVEL & TRAINING	2,000	_____	2,000	1,636	1,468
2013	010-410-481	BOOKS, PUBLICATIONS & SUBSC.	1,600	_____	1,600	700	1,250
2013	010-410-489	OTHER FEES, COSTS, SMALL ITE	_____	_____	0	71	486
2013	010-410-495	INSURANCE	340,000	_____	369,000	291,655	383,596
2013	010-410-998	EXP-RISK MGMT	652,700		681,700	496,607	629,620

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-414-102	MAILROOM ADMINISTRATOR	22,814	_____	24,159	24,426	23,589
2013	010-414-120	PART TIME	_____	_____	2,500	3,436	1,141

2013	010-414-201	FICA/MEDICARE MATCH	1,745	_____	2,067	2,173	1,929
2013	010-414-202	EMPLOYER PROVIDED INSURANCE	9,266	_____	9,120	8,840	8,066
2013	010-414-203	RETIREMENT	1,814	_____	2,190	1,999	1,822
2013	010-414-310	POSTAGE	95,000	_____	95,000	80,410	78,176
2013	010-414-330	SUPPLIES	1,350	_____	1,150	1,508	918
2013	010-414-331	FUEL & OIL	2,500	_____	2,650	1,997	1,573
2013	010-414-350	VEHICLE MAINTENANCE	1,000	_____	500	343	611
2013	010-414-408	CONTRACT SERVICES	8,000	_____	9,500	7,629	7,230
2013	010-414-415	EDUCATION, TRAVEL & TRAINING	_____	_____	0	0	40
2013	010-414-420	TELECOMMUNICATIONS	630	_____	630	659	825
2013	010-414-482	BONDS	100	_____	100	100	100
2013	010-414-570	SMALL EQUIPMENT & FURNITURE	500	_____	0	280	519
2013	010-414-998	EXP-MAILROOM	144,719		149,566	133,799	126,536

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-432-100	SALARY SUPPLEMENT	7,500	_____	3,900	0	0
2013	010-432-102	ELECTED OFFICIAL	125,000	_____	125,000	125,000	125,000
2013	010-432-118	COURT COORDINATOR	45,454	_____	44,130	44,130	43,054
2013	010-432-120	SECRETARY	24,203	_____	23,498	22,815	22,149
2013	010-432-201	FICA/MEDICARE MATCH	16,401	_____	15,645	15,015	14,890
2013	010-432-202	EMPLOYER PROVIDED INSURANCE	27,798	_____	27,360	26,520	24,197
2013	010-432-203	RETIREMENT	16,534	_____	16,212	15,086	15,532
2013	010-432-330	SUPPLIES	2,500	_____	2,500	2,988	2,677
2013	010-432-415	EDUCATION, TRAVEL & TRAINING	2,500	_____	2,500	2,211	351
2013	010-432-420	TELECOMMUNICATIONS	450	_____	450	147	160
2013	010-432-480	DUES, SUBSCRIPTIONS & PUBS.	1,200	_____	1,500	1,061	1,085
2013	010-432-481	BOOKS, PUBLICATIONS & SUBSC.	_____	_____	850	470	682
2013	010-432-482	BONDS	850	_____	0	100	0
2013	010-432-489	OTHER FEES, COSTS, SMALL ITE	_____	_____	0	78	100
2013	010-432-570	SMALL EQUIPMENT & FURNITURE	500	_____	0	0	0
2013	010-432-998	EXP-COUNTY COURT LAW JUDGE	270,890		263,545	255,621	249,878

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-433-101	CERTIFICATE PAY BAILIFF	2,400	_____	2,400	2,400	2,400
2013	010-433-109	BAILIFF	45,547	_____	44,220	44,220	42,519
2013	010-433-110	COURT REPORTER	85,484	_____	82,994	82,994	80,969
2013	010-433-201	FICA/MEDICARE MATCH	10,327	_____	10,026	9,669	8,686
2013	010-433-202	EMPLOYER PROVIDED INSURANCE	18,532	_____	18,240	17,680	16,131
2013	010-433-203	RETIREMENT	10,259	_____	10,235	10,213	9,677
2013	010-433-205	UNIFORMS	300	_____	300	0	163
2013	010-433-302	INDIGENT REPORTERS RECORDS	500	_____	650	600	1,000
2013	010-433-306	SECURITY EXPENSE	200	_____	200	0	39
2013	010-433-329	COPIER LEASE	1,765	_____	1,765	1,762	1,706
2013	010-433-330	SUPPLIES	500	_____	500	427	291
2013	010-433-400	ATTORNEY FEES	110,000	_____	112,500	115,000	115,000
2013	010-433-401	OUTSIDE COURT REPORTERS	2,000	_____	2,500	2,223	3,001
2013	010-433-408	CONTRACT INTERPRETER	1,000	_____	1,500	675	385
2013	010-433-413	VISITING JUDGE	2,000	_____	2,200	2,234	4,200
2013	010-433-415	EDUCATION, TRAVEL & TRAINING	1,500	_____	1,750	523	0
2013	010-433-489	OTHER FEES, COSTS, SMALL ITE	700	_____	0	700	699
2013	010-433-491	EXPERT TESTIMONY	500	_____	500	500	310
2013	010-433-998	EXP-COUNTY COURT AT LAW	293,514		292,480	291,822	287,177

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-434-100	SALARY SUPPLEMENT	7,500	_____	3,900	0	0
2013	010-434-115	ASST. COURT COORD.	35,311	_____	34,283	33,447	32,632
2013	010-434-118	COURT COORDINATOR	45,454	_____	44,130	44,130	43,054
2013	010-434-120	PART TIME	500	_____	750	1,269	972
2013	010-434-201	FICA/MEDICARE MATCH	6,850	_____	6,409	4,981	5,020
2013	010-434-202	EMPLOYER PROVIDED INSURANCE	18,532	_____	18,240	17,680	16,131
2013	010-434-203	RETIREMENT	6,927	_____	6,645	6,187	5,769
2013	010-434-329	COPIER LEASE	2,900	_____	3,516	2,247	2,093

2013	010-434-330	SUPPLIES	2,500	_____	4,700	2,973	3,272
2013	010-434-415	EDUCATION, TRAVEL & TRAINING	4,783	_____	4,783	4,293	3,763
2013	010-434-420	TELECOMMUNICATIONS	270	_____	270	142	629
2013	010-434-480	DUES, SUBSCRIPTIONS & PUBS.	1,800	_____	1,800	1,781	1,165
2013	010-434-486	ADMINISTRATIVE EXPENSE	2,799	_____	2,759	2,610	2,799
2013	010-434-570	SMALL EQUIPMENT & FURNITURE	_____	_____	0	856	0
2013	010-434-998	EXP-DISTRICT JUDGE	136,126		132,185	122,596	117,300

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-435-100	INTERPRETER PAY	_____	_____	0	0	0
2013	010-435-101	CERTIFICATE PAY BAILIFF	2,400	_____	2,400	2,123	2,400
2013	010-435-109	BAILIFF	45,547	_____	44,220	42,481	43,142
2013	010-435-110	COURT REPORTER	85,484	_____	82,994	88,207	80,969
2013	010-435-201	FICA/MEDICARE MATCH	10,235	_____	9,943	10,190	9,686
2013	010-435-202	EMPLOYER PROVIDED INSURANCE	18,532	_____	18,240	13,392	16,131
2013	010-435-203	RETIREMENT	10,328	_____	10,311	10,359	9,645
2013	010-435-205	UNIFORMS	1,000	_____	1,000	629	0
2013	010-435-302	REPORTERS RECORDS	39,000	_____	39,000	39,000	35,524
2013	010-435-330	SUPPLIES	3,500	_____	3,500	1,376	993
2013	010-435-400	ATTORNEY FEES	250,000	_____	260,000	310,393	225,000
2013	010-435-401	OUTSIDE COURT REPORTERS	12,780	_____	10,605	14,580	11,880
2013	010-435-402	CONTRACT INTERPRETER	2,500	_____	5,775	1,163	2,204
2013	010-435-405	MEDICAL SERVICE	2,000	_____	3,060	0	1,699
2013	010-435-413	VISITING JUDGE	1,000	_____	1,500	339	1,017
2013	010-435-415	EDUCATION, TRAVEL & TRAINING	1,000	_____	1,000	0	120
2013	010-435-491	EXPERT TESTIMONY	3,500	_____	3,500	3,500	3,450
2013	010-435-570	SMALL EQUIPMENT & FURNITURE	_____	_____	0	2,310	279
2013	010-435-998	EXP-DISTRICT COURT	488,806		497,048	540,043	444,137

ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL

2013	010-444-102	APPOINTED OFFICIAL	53,580	_____	52,529	52,529	51,248
2013	010-444-120	BUYER	29,645	_____	28,782	27,920	26,077
2013	010-444-122	ASST PURCHASING AGENT	29,870	_____	32,823	32,022	33,636
2013	010-444-201	FICA/MEDICARE MATCH	8,652	_____	8,731	8,347	8,431
2013	010-444-202	EMPLOYER PROVIDED INSURANCE	27,798	_____	27,360	25,982	20,833
2013	010-444-203	RETIREMENT	8,835	_____	9,154	8,705	8,460
2013	010-444-329	COPIER LEASE	2,724	_____	2,724	2,650	1,985
2013	010-444-330	SUPPLIES	2,500	_____	2,500	2,940	2,731
2013	010-444-415	EDUCATION, TRAVEL & TRAINING	3,500	_____	3,500	3,527	5,708
2013	010-444-420	TELECOMMUNICATIONS	720	_____	720	691	1,196
2013	010-444-480	DUES, SUBSCRIPTIONS & PUBS.	1,200	_____	1,200	985	1,145
2013	010-444-481	BOOKS, PUBLICATIONS & SUBSC.	180	_____	180	0	116
2013	010-444-482	BONDS	150	_____	150	150	150
2013	010-444-570	SMALL EQUIPMENT & FURNITURE	1,200	_____	0	2,018	2,067
2013	010-444-998	EXP-PURCHASING	170,554		170,353	168,467	163,782

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-445-102	APPOINTED OFFICIAL	59,904	_____	58,730	58,730	57,298
2013	010-445-103	ASSISTANTS	51,052	_____	49,649	48,088	43,983
2013	010-445-120	PART TIME	_____	_____	0	128	267
2013	010-445-201	FICA/MEDICARE MATCH	8,520	_____	8,319	6,943	6,176
2013	010-445-202	EMPLOYER PROVIDED INSURANCE	27,798	_____	27,360	17,213	24,191
2013	010-445-203	RETIREMENT	8,705	_____	8,733	8,289	7,694
2013	010-445-330	SUPPLIES	1,000	_____	2,000	2,232	1,375
2013	010-445-415	EDUCATION, TRAVEL & TRAINING	2,000	_____	3,000	3,434	2,077
2013	010-445-420	TELECOMMUNICATIONS	120	_____	120	59	546
2013	010-445-489	OTHER FEES, COSTS, SMALL ITE	700	_____	0	0	0
2013	010-445-570	SMALL EQUIPMENT & FURNITURE	800	_____	0	800	970
2013	010-445-998	EXP-PERSONNEL	160,599		157,911	145,916	144,576

ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL

2013	010-450-101	ELECTED OFFICIAL	59,913	_____	58,738	58,738	57,306
2013	010-450-106	DEPUTIES	195,183	_____	192,111	176,125	178,346
2013	010-450-201	FICA/MEDICARE MATCH	19,657	_____	19,300	16,533	16,408
2013	010-450-202	EMPLOYER PROVIDED INSURANCE	74,128	_____	72,960	66,462	59,153
2013	010-450-203	RETIREMENT	20,169	_____	20,347	18,299	17,929
2013	010-450-329	COPIER LEASE	5,600	_____	5,600	5,233	3,036
2013	010-450-330	SUPPLIES	11,000	_____	11,000	9,192	9,263
2013	010-450-408	CONTRACT SERVICES	2,000	_____	2,000	0	434
2013	010-450-415	EDUCATION, TRAVEL & TRAINING	3,500	_____	3,500	2,695	3,048
2013	010-450-420	TELECOMMUNICATIONS	350	_____	350	213	257
2013	010-450-430	ADVERTISING	100	_____	100	95	0
2013	010-450-480	DUES, SUBSCRIPTIONS & PUBS.	600	_____	600	254	449
2013	010-450-481	BOOKS, PUBLICATIONS & SUBSC.	400	_____	400	300	295
2013	010-450-482	BONDS	1,000	_____	1,000	521	521
2013	010-450-570	SMALL EQUIPMENT & FURNITURE	800	_____	0	2,310	3,101
2013	010-450-998	EXP-DISTRICT CLERK	394,400		388,006	356,969	349,544

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-460-101	ELECTED OFFICIAL	44,935	_____	0	0	0
2013	010-460-103	OFFICE MANAGER	19,168	_____	0	0	0
2013	010-460-106	CLERK	17,269	_____	0	0	0
2013	010-460-201	FICA/MEDICARE MATCH	6,225	_____	0	0	0
2013	010-460-202	EMPLOYER PROVIDED INSURANCE	20,700	_____	0	0	0
2013	010-460-203	RETIREMENT	6,424	_____	0	0	0
2013	010-460-329	COPIER LEASE	2,000	_____	0	0	0
2013	010-460-330	SUPPLIES	1,875	_____	0	0	0
2013	010-460-415	EDUCATION, TRAVEL & TRAINING	1,875	_____	0	0	0
2013	010-460-420	TELECOMMUNICATIONS	675	_____	0	0	0
2013	010-460-481	BOOKS, PUBLICATIONS & SUBSC.	700	_____	0	0	0
2013	010-460-482	BONDS	300	_____	0	0	0
2013	010-460-500	PARKS & WILDLIFE	750	_____	0	0	0

2013	010-460-501	HOT CHECK REIMBURSEMENT	300	_____	0	0	0
2013	010-460-998	EXP-J.P. #1	123,196		0	0	0

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-461-101	ELECTED OFFICIAL	59,913	_____	58,738	58,738	57,306
2013	010-461-103	OFFICE MANAGER	29,168	_____	28,351	27,494	26,623
2013	010-461-106	CLERKS	24,594	_____	23,878	23,182	22,405
2013	010-461-120	PART TIME	10,000	_____	6,500	4,315	3,766
2013	010-461-201	FICA/MEDICARE MATCH	9,489	_____	9,009	8,125	7,941
2013	010-461-202	EMPLOYER PROVIDED INSURANCE	27,798	_____	27,360	17,885	16,216
2013	010-461-203	RETIREMENT	9,667	_____	9,437	8,801	8,321
2013	010-461-329	COPIER LEASE	3,100	_____	3,100	2,756	2,756
2013	010-461-330	SUPPLIES	2,500	_____	2,500	1,999	2,747
2013	010-461-415	EDUCATION, TRAVEL & TRAINING	4,000	_____	2,200	3,035	2,450
2013	010-461-420	TELECOMMUNICATIONS	180	_____	180	119	619
2013	010-461-480	DUES, SUBSCRIPTIONS & PUBS.	500	_____	500	205	346
2013	010-461-481	BOOKS, PUBLICATIONS, SUBSC.	500	_____	500	330	0
2013	010-461-482	BONDS	500	_____	500	100	100
2013	010-461-500	PARKS & WILDLIFE REIMBURSEME	500	_____	500	-34	82
2013	010-461-501	HOT CHECKS REIMBURSEMENT	500	_____	500	0	0
2013	010-461-502	THWARTING FEE - DUE TO GISD	_____	_____	0	-18	246
2013	010-461-503	THWARTING FEE - REVENUE	_____	_____	0	0	-246
2013	010-461-570	SMALL EQUIPMENT & FURNITURE	800	_____	0	594	0
2013	010-461-998	EXPENSE - JP 4	183,709		173,753	157,625	151,675

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-462-101	ELECTED OFFICIAL	59,913	_____	58,738	58,738	57,306
2013	010-462-103	OFFICE MANAGER	26,874	_____	26,151	0	0
2013	010-462-106	CLERKS	23,473	_____	49,510	74,603	78,549
2013	010-462-120	PART TIME	10,000	_____	0	0	1,577

2013	010-462-201	FICA/MEDICARE MATCH	9,200	_____	10,309	9,917	9,898
2013	010-462-202	EMPLOYER PROVIDED INSURANCE	27,798	_____	36,480	33,931	32,256
2013	010-462-203	RETIREMENT	9,460	_____	10,845	10,319	10,341
2013	010-462-329	COPIER LEASE	2,700	_____	2,700	1,775	0
2013	010-462-330	SUPPLIES	2,500	_____	2,500	3,543	2,743
2013	010-462-415	EDUCATION, TRAVEL & TRAINING	2,500	_____	2,200	2,527	2,021
2013	010-462-420	TELECOMMUNICATIONS	270	_____	270	186	600
2013	010-462-480	DUES, SUBSCRIPTIONS & PUBS.	350	_____	350	165	653
2013	010-462-481	BOOKS, PUBLICATIONS & SUBSC.	750	_____	750	307	560
2013	010-462-482	BONDS	300	_____	300	278	171
2013	010-462-500	PARKS & WILDLIFE	1,000	_____	2,000	1,438	4,789
2013	010-462-502	THWARTING FEE - DUE TO GISD	_____	_____	500	646	1,185
2013	010-462-503	THWARTING FEE - REVENUE	_____	_____	-500	-646	-1,185
2013	010-462-504	DRUG TESTING-DUE TO STAR CNC	_____	_____	0	0	-190
2013	010-462-505	STAR COUNCIL-DRUG TEST CONTR	_____	_____	0	0	330
2013	010-462-570	SMALL EQUIPMENT & FURNITURE	800	_____	0	24	472
2013	010-462-998	EXP-J.P.1-2	177,888		203,103	197,750	202,077

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-463-100	INTERPRETER PAY	_____	_____	0	254	0
2013	010-463-101	ELECTED OFFICIAL	59,913	_____	58,738	58,738	57,306
2013	010-463-103	OFFICE MANAGER	30,813	_____	29,628	28,773	27,733
2013	010-463-106	CLERKS	26,167	_____	25,161	41,786	46,947
2013	010-463-120	PART TIME ASSISTANT	10,000	_____	7,500	0	0
2013	010-463-201	FICA/MEDICARE MATCH	9,160	_____	9,205	9,536	9,725
2013	010-463-202	EMPLOYER PROVIDED INSURANCE	27,798	_____	27,360	31,170	32,263
2013	010-463-203	RETIREMENT	10,175	_____	9,718	9,714	10,045
2013	010-463-330	SUPPLIES	2,500	_____	2,500	1,507	2,757
2013	010-463-415	EDUCATION, TRAVEL & TRAINING	1,500	_____	1,200	4,500	4,118
2013	010-463-420	TELECOMMUNICATIONS	900	_____	900	320	827
2013	010-463-480	DUES, SUBSCRIPTIONS & PUBS.	350	_____	350	144	303
2013	010-463-481	BOOKS, PUBLICATIONS & SUBSC.	600	_____	600	749	381

2013	010-463-482	BONDS	400	_____	400	278	171
2013	010-463-500	PARKS & WILDLIFE	1,000	_____	1,000	0	0
2013	010-463-501	HOT CHECK REIMBURSEMENT	400	_____	400	-25	0
2013	010-463-570	SMALL EQUIPMENT & FURNITURE	800	_____	0	0	0
2013	010-463-998	EXP-J.P. 3	182,476		174,660	187,443	192,575

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-475-100	INCENTIVE PAY	2,400	_____	2,400	2,400	2,400
2013	010-475-101	ELECTED OFFICIAL	125,000	_____	125,000	125,000	125,000
2013	010-475-103	ASST COUNTY ATTORNEY	109,777	_____	107,625	107,625	105,000
2013	010-475-105	INVESTIGATOR	43,506	_____	42,233	38,810	39,627
2013	010-475-114	OFFICE MANAGER	42,386	_____	42,164	40,551	39,725
2013	010-475-115	SECRETARY	152,768	_____	148,973	143,919	134,885
2013	010-475-120	PART TIME	9,880	_____	9,800	9,342	9,921
2013	010-475-201	FICA/MEDICARE MATCH	37,529	_____	36,922	33,117	31,921
2013	010-475-202	EMPLOYER PROVIDED INSURANCE	92,660	_____	91,200	80,231	72,004
2013	010-475-203	RETIREMENT	38,084	_____	38,494	36,498	34,826
2013	010-475-329	COPIER LEASE	1,667	_____	1,667	1,667	1,519
2013	010-475-330	SUPPLIES	9,200	_____	8,000	5,009	7,464
2013	010-475-331	FUEL & OIL	2,100	_____	1,500	1,797	1,331
2013	010-475-350	VEHICLE MAINTENANCE	1,000	_____	1,000	840	723
2013	010-475-408	CONTRACT SERVICES	700	_____	700	2	813
2013	010-475-415	EDUCATION, TRAVEL & TRAINING	6,200	_____	6,130	6,377	7,673
2013	010-475-420	TELECOMMUNICATIONS	1,150	_____	1,260	619	894
2013	010-475-480	DUES, SUBSCRIPTIONS & PUBS.	1,450	_____	1,000	1,000	1,105
2013	010-475-481	BOOKS, PUBLICATIONS & SUBSC.	9,400	_____	7,500	7,900	6,700
2013	010-475-482	BONDS	450	_____	450	100	242
2013	010-475-489	OTHER FEES, COSTS, SMALL ITE	1,000	_____	0	0	957
2013	010-475-491	WITNESS TESTIMONY	1,000	_____	1,000	0	199
2013	010-475-570	SMALL EQUIPMENT & FURNITURE	1,000	_____	0	1,683	8,795
2013	010-475-571	ELECTRONIC EQUIPMENT	_____	_____	0	2,000	0
2013	010-475-998	EXP-COUNTY ATTORNEY	690,307		675,018	646,488	633,726

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-476-100	INCENTIVE PAY	4,800	_____	4,800	2,400	2,400
2013	010-476-101	SALARY SUPPLEMENT	15,000	_____	11,400	11,400	0
2013	010-476-103	INVESTIGATOR	55,712	_____	54,620	77,017	91,945
2013	010-476-106	ASSISTANT D A	190,720	_____	186,981	185,929	123,162
2013	010-476-107	ASST. D.A. SUPPLEMENT PAY	_____	_____	0	0	0
2013	010-476-112	SALARY SUPPLEMENT	_____	_____	0	0	11,400
2013	010-476-115	SECRETARY	134,033	_____	130,883	127,492	124,140
2013	010-476-120	PART TIME	_____	_____	0	0	0
2013	010-476-201	FICA/MEDICARE MATCH	32,533	_____	30,784	31,288	27,245
2013	010-476-202	EMPLOYER PROVIDED INSURANCE	74,128	_____	72,960	69,335	47,895
2013	010-476-203	RETIREMENT	30,194	_____	30,396	31,301	26,667
2013	010-476-300	INVESTIGATION	13,000	_____	13,800	21,346	22,188
2013	010-476-329	COPIER LEASE	3,600	_____	3,600	2,436	2,438
2013	010-476-330	SUPPLIES	6,300	_____	6,300	5,873	4,759
2013	010-476-331	FUEL & OIL	3,200	_____	3,200	2,356	1,202
2013	010-476-350	VEHICLE MAINTENANCE	1,200	_____	1,200	309	1,213
2013	010-476-401	OUTSIDE COURT REPORTERS	6,500	_____	6,500	5,425	5,484
2013	010-476-415	EDUCATION, TRAVEL & TRAINING	8,700	_____	8,700	8,700	10,700
2013	010-476-420	TELECOMMUNICATIONS	2,020	_____	2,020	1,138	3,801
2013	010-476-480	DUES, SUBSCRIPTIONS & PUBS.	3,500	_____	3,500	2,000	2,559
2013	010-476-481	BOOKS, PUBLICATIONS & SUBSC.	5,025	_____	5,025	5,025	5,595
2013	010-476-482	BONDS	300	_____	0	270	100
2013	010-476-491	EXPERT TESTIMONY	7,750	_____	7,750	6,544	7,223
2013	010-476-570	SMALL EQUIPMENT & FURNITURE	1,000	_____	0	5,908	3,042
2013	010-476-998	EXP-DISTRICT ATTORNEY	599,215		584,419	603,489	525,157

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-490-102	APPOINTED OFFICIAL	39,195	_____	38,427	38,209	37,489

2013	010-490-201	FICA/MEDICARE MATCH	3,272	_____	2,981	3,487	2,683
2013	010-490-202	EMPLOYER PROVIDED INSURANCE	9,266	_____	9,120	8,840	8,066
2013	010-490-203	RETIREMENT	3,188	_____	3,123	3,015	2,866
2013	010-490-204	WORKERS' COMP INSURANCE	284	_____	284	256	228
2013	010-490-310	NEWSPAPER PUBLICATIONS	3,500	_____	3,500	1,237	1,325
2013	010-490-330	SUPPLIES	4,000	_____	4,000	1,202	3,841
2013	010-490-408	CONTRACT SERVICES	30,000	_____	30,000	35,121	37,039
2013	010-490-409	CONTRACT SERVICES REVENUE	-10,000	_____	-10,000	-17,365	-40,375
2013	010-490-415	EDUCATION, TRAVEL & TRAINING	1,000	_____	1,000	218	963
2013	010-490-420	TELECOMMUNICATIONS	100	_____	100	10	9
2013	010-490-482	BONDS	100	_____	100	100	100
2013	010-490-490	ELECTION JUDGES & CLERKS	40,000	_____	40,000	17,972	39,303
2013	010-490-570	SMALL EQUIPMENT & FURNITURE	500	_____	0	0	0
2013	010-490-998	EXP-ELECTION ADM	124,405		122,635	92,300	93,537

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-495-102	APPOINTED OFFICIAL	79,921	_____	79,130	79,130	77,200
2013	010-495-104	ASSISTANTS	103,364	_____	100,541	98,569	87,052
2013	010-495-120	PART TIME	7,900	_____	7,900	8,323	9,128
2013	010-495-201	FICA/MEDICARE MATCH	14,722	_____	14,513	14,022	13,019
2013	010-495-202	EMPLOYER PROVIDED INSURANCE	37,064	_____	36,480	35,360	28,212
2013	010-495-203	RETIREMENT	14,946	_____	15,136	14,096	12,464
2013	010-495-329	COPIER LEASE	2,975	_____	2,975	2,768	1,700
2013	010-495-330	SUPPLIES	3,400	_____	3,400	3,358	2,750
2013	010-495-415	EDUCATION, TRAVEL & TRAINING	2,500	_____	2,500	2,954	3,100
2013	010-495-420	TELECOMMUNICATIONS	1,300	_____	1,300	1,160	1,067
2013	010-495-480	DUES, SUBSCRIPTIONS & PUBS.	750	_____	550	500	255
2013	010-495-482	BONDS	_____	_____	200	193	100
2013	010-495-489	OTHER FEES, COSTS, SMALL ITE	_____	_____	0	0	400
2013	010-495-570	SMALL EQUIPMENT & FURNITURE	300	_____	0	298	600
2013	010-495-998	EXP-COUNTY AUDITOR	269,142		264,625	260,730	237,047

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-497-101	ELECTED OFFICIAL	59,913	_____	58,738	58,738	57,306
2013	010-497-103	ACCOUNTING TECH 2	27,982	_____	27,982	19,443	26,523
2013	010-497-106	ACCOUNTING TECH 1	31,440	_____	30,551	29,653	28,681
2013	010-497-120	PART TIME ACCTNG ASST.	9,500	_____	6,000	5,773	4,813
2013	010-497-201	FICA/MEDICARE MATCH	9,880	_____	9,430	8,571	8,507
2013	010-497-202	EMPLOYER PROVIDED INSURANCE	27,798	_____	27,360	17,021	22,847
2013	010-497-203	RETIREMENT	9,788	_____	9,867	8,705	8,738
2013	010-497-329	COPIER LEASE	_____	_____	0	372	228
2013	010-497-330	SUPPLIES	4,500	_____	4,300	5,203	5,223
2013	010-497-415	EDUCATION, TRAVEL & TRAINING	2,750	_____	2,500	1,635	3,590
2013	010-497-420	TELECOMMUNICATIONS	50	_____	50	15	22
2013	010-497-430	ADVERTISING	_____	_____	0	628	605
2013	010-497-480	DUES, SUBSCRIPTIONS & PUBS.	750	_____	720	605	644
2013	010-497-482	BONDS	450	_____	450	366	366
2013	010-497-589	CAPITAL OUTLAY	500	_____	0	0	0
2013	010-497-998	EXP-COUNTY TREASURER	185,301		177,948	156,726	168,093

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-499-100	SALARY ADJUSTMENTS	600	_____	0	0	0
2013	010-499-101	ELECTED OFFICIAL	59,913	_____	58,738	58,738	57,306
2013	010-499-103	CHIEF DEPUTIES, 1ST ASSIST	29,552	_____	28,691	24,998	27,972
2013	010-499-106	DEPUTIES	192,671	_____	199,854	192,641	182,094
2013	010-499-201	FICA/MEDICARE MATCH	21,629	_____	21,977	20,022	19,399
2013	010-499-202	EMPLOYER PROVIDED INSURANCE	92,660	_____	91,200	88,400	78,642
2013	010-499-203	RETIREMENT	22,288	_____	23,237	22,054	20,234
2013	010-499-328	STATE EQUIPMENT LEASE	4,500	_____	5,700	5,700	5,700
2013	010-499-329	COPIER LEASE	2,500	_____	2,500	2,464	2,253
2013	010-499-330	SUPPLIES	5,000	_____	5,300	4,306	6,769
2013	010-499-415	EDUCATION, TRAVEL & TRAINING	2,200	_____	2,500	3,052	3,984

2013	010-499-420	TELECOMMUNICATIONS	1,100	_____	1,100	915	1,190
2013	010-499-480	DUES, SUBSCRIPTIONS & PUBS.	1,420	_____	400	345	458
2013	010-499-482	BONDS	400	_____	420	349	970
2013	010-499-489	OTHER FEES, COSTS, SMALL ITE	_____	_____	0	257	885
2013	010-499-570	SMALL EQUIPMENT & FURNITURE	500	_____	0	396	330
2013	010-499-998	EXP-TAX ASSESSOR COLLECTOR	436,933		441,617	424,638	408,185

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-500-103	1ST ASSISTANT	22,226	_____	21,554	21,308	21,481
2013	010-500-201	FICA/MEDICARE MATCH	1,700	_____	1,649	1,615	1,550
2013	010-500-202	EMPLOYER PROVIDED INSURANCE	9,266	_____	9,120	7,428	6,044
2013	010-500-203	RETIREMENT	1,816	_____	1,763	1,649	1,626
2013	010-500-330	SUPPLIES	3,000	_____	3,000	377	1,591
2013	010-500-415	EDUCATION, TRAVEL & TRAINING	_____	_____	0	262	481
2013	010-500-480	DUES, SUBSCRIPTIONS & PUBS	100	_____	100	75	75
2013	010-500-489	OTHER FEES, COSTS, SMALL ITE	_____	_____	0	30	493
2013	010-500-570	SMALL EQUIPMENT & FURNITURE	200	_____	0	0	498
2013	010-500-998	EXP-VOTER REGISTRATION	38,308		37,186	32,743	33,840

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-510-103	ASSISTANT	119,233	_____	120,132	113,429	109,673
2013	010-510-114	OFFICE MANAGER	26,813	_____	26,032	25,321	23,598
2013	010-510-116	FACILITIES MGR	47,259	_____	46,333	46,333	45,203
2013	010-510-117	CUSTODIAN	103,930	_____	102,615	104,075	110,858
2013	010-510-120	PART TIME	10,000	_____	20,000	3,759	4,871
2013	010-510-201	FICA/MEDICARE MATCH	23,696	_____	24,247	21,917	22,126
2013	010-510-202	EMPLOYER PROVIDED INSURANCE	101,926	_____	107,160	80,110	74,035
2013	010-510-203	RETIREMENT	24,421	_____	25,712	22,662	22,027
2013	010-510-205	UNIFORMS	500	_____	500	843	273
2013	010-510-303	LANDSCAPING LAWN	700	_____	700	1,145	2,602

2013	010-510-330	SUPPLIES	2,000	_____	2,000	802	1,879
2013	010-510-331	FUEL & OIL	3,000	_____	3,000	2,760	3,000
2013	010-510-335	AUTO REPAIR/MAINTENANCE	2,000	_____	2,000	1,332	1,035
2013	010-510-338	JANITOR SUPPLIES	30,000	_____	28,000	24,159	24,907
2013	010-510-350	MAINTENANCE CONTRACTS	24,000	_____	22,000	13,686	20,841
2013	010-510-351	BUILDING MAINTENANCE	65,000	_____	65,000	58,636	64,991
2013	010-510-352	LEC BUILDING MAINTENANCE	45,000	_____	50,000	29,548	35,070
2013	010-510-415	EDUCATION, TRAVEL & TRAINING	_____	_____	0	90	2,804
2013	010-510-420	TELECOMMUNICATIONS	500	_____	500	496	54
2013	010-510-440	UTILITIES	250,000	_____	199,846	167,369	160,323
2013	010-510-570	SMALL EQUIPMENT & FURNITURE	1,000	_____	0	726	519
2013	010-510-589	CAPITAL OUTLAY	_____	_____	0	13,044	0
2013	010-510-998	EXP-BLDGS. & GROUNDS	880,978		845,777	732,241	730,688

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-543-331	FUEL & OIL	38,000	_____	38,000	36,687	25,555
2013	010-543-335	SUPPLIES EMERGENCY MGMT	_____	_____	0	2,700	250
2013	010-543-350	VEHICLE MAINTENANCE	40,000	_____	40,000	38,573	34,769
2013	010-543-408	CONTRACT SERVICES	27,500	_____	24,000	30,165	25,595
2013	010-543-420	TELECOMMUNICATIONS	8,000	_____	8,000	8,640	0
2013	010-543-451	RADIO MAINTENANCE	2,500	_____	2,500	0	1,395
2013	010-543-488	VFD SUBSIDY	72,900	_____	72,900	72,701	72,888
2013	010-543-495	INSURANCE	104,976	_____	98,000	74,345	56,632
2013	010-543-998	EXP-FIRE PROTECTION	293,876		283,400	263,811	217,085

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-544-000	FIRE MARSHAL	47,465	_____	0	0	0
2013	010-544-100	CERTIFICATE PAY	3,400	_____	3,400	3,000	1,495
2013	010-544-102	APPOINTED OFFICIAL	_____	_____	46,535	46,535	45,400
2013	010-544-106	DEPUTIES	65,881	_____	91,174	89,042	107,214

2013	010-544-115	ADMIN ASST.	28,351	_____	0	0	0
2013	010-544-120	PART TIME	15,000	_____	15,000	18,268	15,906
2013	010-544-201	FICA/MEDICARE MATCH	12,247	_____	11,942	11,803	12,840
2013	010-544-202	EMPLOYER PROVIDED INSURANCE	37,064	_____	36,480	35,360	34,956
2013	010-544-203	RETIREMENT	12,487	_____	12,512	13,196	12,732
2013	010-544-205	UNIFORMS	1,500	_____	1,500	1,954	2,333
2013	010-544-329	COPIER LEASE	2,200	_____	2,200	1,799	1,679
2013	010-544-330	SUPPLIES	3,400	_____	3,400	3,261	3,407
2013	010-544-331	FUEL & OIL	13,000	_____	11,000	11,439	12,805
2013	010-544-332	FIRE PREVENTION MATERIAL	2,430	_____	2,430	1,732	2,170
2013	010-544-333	CODE RED LICENSE SUPPORT	3,500	_____	3,500	3,500	3,500
2013	010-544-335	SUPPLIES EMERGENCY MGMT	12,500	_____	12,500	11,980	12,417
2013	010-544-350	VEHICLE MAINTENANCE	2,500	_____	2,500	3,320	3,099
2013	010-544-415	EDUCATION, TRAVEL & TRAINING	2,500	_____	2,500	2,339	1,947
2013	010-544-420	TELECOMMUNICATIONS	5,000	_____	5,000	4,575	2,660
2013	010-544-480	DUES, SUBSCRIPTIONS & PUBS.	1,200	_____	1,100	1,455	1,372
2013	010-544-481	BOOKS, PUBLICATIONS & SUBSC.	1,300	_____	1,200	545	1,099
2013	010-544-482	BONDS	345	_____	345	150	150
2013	010-544-570	SMALL EQUIPMENT & FURNITURE	800	_____	0	0	0
2013	010-544-998	EXP-FIRE MARSHAL	274,070		266,218	265,253	279,180

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-559-101	ELECTED OFFICIAL	42,437	_____	0	0	0
2013	010-559-122	CLERK	17,466	_____	0	0	0
2013	010-559-201	FICA/MEDICARE MATCH	4,583	_____	0	0	0
2013	010-559-202	EMPLOYER PROVIDED INSURANCE	13,800	_____	0	0	0
2013	010-559-203	RETIREMENT	4,713	_____	0	0	0
2013	010-559-205	UNIFORMS	300	_____	0	0	0
2013	010-559-330	SUPPLIES	1,875	_____	0	0	0
2013	010-559-331	FUEL & OIL	1,500	_____	0	0	0
2013	010-559-350	VEHICLE MAINTENANCE	1,125	_____	0	0	0
2013	010-559-415	EDUCATION, TRAVEL & TRAINING	1,125	_____	0	0	0

2013	010-559-420	TELECOMMUNICATIONS	750	_____	0	0	0
2013	010-559-481	BOOKS, PUBLICATIONS & SUBSC.	500	_____	0	0	0
2013	010-559-482	BONDS	250	_____	0	0	0
2013	010-559-998	EXP-CONSTABLE #1	90,424		0	0	0

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-560-100	CERTIFICATE PAY	2,400	_____	2,400	0	0
2013	010-560-106	DEPUTY	36,831	_____	35,855	0	0
2013	010-560-201	FICA/MEDICARE MATCH	3,033	_____	2,954	0	0
2013	010-560-202	EMPLOYER PROVIDED INSURANCE	9,266	_____	6,120	0	0
2013	010-560-203	RETIREMENT	3,093	_____	3,096	0	0
2013	010-560-205	UNIFORMS	400	_____	300	0	0
2013	010-560-206	UNIFORM ACCESSORIES	_____	_____	100	0	0
2013	010-560-330	SUPPLIES	1,000	_____	1,000	0	0
2013	010-560-331	FUEL & OIL	3,000	_____	3,000	0	0
2013	010-560-350	VEHICLE MAINTENANCE	1,000	_____	1,000	0	0
2013	010-560-415	EDUCATION, TRAVEL & TRAINING	1,000	_____	1,000	0	0
2013	010-560-482	BONDS	100	_____	100	0	0
2013	010-560-570	SMALL EQUIPMENT	200	_____	0	0	0
2013	010-560-998	EXP-CIVIL PROCESS SERVICE	61,323		56,925	0	0

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-561-101	ELECTED OFFICIAL	56,583	_____	55,473	55,473	54,120
2013	010-561-106	DEPUTIES	_____	_____	0	0	26,348
2013	010-561-122	CLERK	24,706	_____	24,013	23,288	22,541
2013	010-561-201	FICA/MEDICARE MATCH	6,246	_____	6,104	5,956	7,667
2013	010-561-202	EMPLOYER PROVIDED INSURANCE	18,532	_____	18,240	17,680	22,847
2013	010-561-203	RETIREMENT	6,365	_____	6,391	6,228	7,999
2013	010-561-205	UNIFORMS	300	_____	300	150	68
2013	010-561-330	SUPPLIES	2,500	_____	2,500	2,339	3,613

2013	010-561-331	FUEL & OIL	2,000	_____	2,000	2,167	3,755
2013	010-561-350	VEHICLE MAINTENANCE	1,500	_____	1,500	371	1,102
2013	010-561-415	EDUCATION, TRAVEL & TRAINING	2,000	_____	1,500	578	965
2013	010-561-420	TELECOMMUNICATIONS	1,000	_____	1,000	345	1,136
2013	010-561-480	DUES, SUBSCRIPTIONS & PUBS	500	_____	0	0	0
2013	010-561-481	BOOKS, PUBLICATIONS & SUBSC.	500	_____	800	145	392
2013	010-561-482	BONDS	100	_____	200	71	0
2013	010-561-570	SMALL EQUIPMENT & FURNITURE	200	_____	0	965	590
2013	010-561-998	EXP-CONSTABLE #3	123,032		120,021	115,756	155,081

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-562-100	INCENTIVE PAY	_____	_____	0	0	346
2013	010-562-101	ELECTED OFFICIAL	56,583	_____	55,473	55,473	54,120
2013	010-562-106	DEPUTIES	_____	_____	0	0	18,879
2013	010-562-122	CLERK	21,950	_____	22,547	21,598	20,380
2013	010-562-201	FICA/MEDICARE MATCH	6,008	_____	5,884	5,394	6,942
2013	010-562-202	EMPLOYER PROVIDED INSURANCE	18,532	_____	18,240	15,585	17,808
2013	010-562-203	RETIREMENT	6,128	_____	6,167	5,964	7,081
2013	010-562-205	UNIFORMS	750	_____	750	483	496
2013	010-562-206	UNIFORM ACCESSORIES	500	_____	500	0	0
2013	010-562-329	COPIER LEASE	4,800	_____	4,800	4,891	4,549
2013	010-562-330	SUPPLIES	2,500	_____	2,500	1,899	2,492
2013	010-562-331	FUEL & OIL	4,500	_____	4,500	4,429	4,295
2013	010-562-350	VEHICLE MAINTENANCE	2,500	_____	2,000	1,157	1,264
2013	010-562-415	EDUCATION, TRAVEL & TRAINING	2,000	_____	2,000	1,963	1,222
2013	010-562-420	TELECOMMUNICATIONS	500	_____	500	152	53
2013	010-562-480	DUES, SUBSCRIPTIONS & PUBS.	1,000	_____	1,000	997	659
2013	010-562-481	BOOKS, PUBLICATIONS & SUBSC.	1,000	_____	1,000	715	572
2013	010-562-482	BONDS	200	_____	200	128	0
2013	010-562-489	OTHER FEES, COSTS, SMALL ITE	_____	_____	0	1,048	1,377
2013	010-562-570	SMALL EQUIPMENT & FURNITURE	200	_____	0	339	0
2013	010-562-998	EXP-CONSTABLE 1&2	129,651		128,061	122,214	142,534

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-563-100	INCENTIVE PAY	_____	_____	0	2,400	2,400
2013	010-563-101	ELECTED OFFICIAL	56,583	_____	55,473	55,473	54,120
2013	010-563-106	DEPUTIES	_____	_____	0	34,772	33,588
2013	010-563-115	SECRETARY	24,680	_____	23,990	23,375	23,473
2013	010-563-201	FICA/MEDICARE MATCH	6,217	_____	6,106	8,470	8,116
2013	010-563-202	EMPLOYER PROVIDED INSURANCE	18,532	_____	18,240	17,748	15,850
2013	010-563-203	RETIREMENT	6,336	_____	6,394	9,001	8,631
2013	010-563-205	UNIFORMS	750	_____	750	948	0
2013	010-563-206	UNIFORM ACCESSORIES	500	_____	500	998	0
2013	010-563-329	COPIER LEASE	3,500	_____	3,500	0	0
2013	010-563-330	SUPPLIES	2,000	_____	2,000	3,085	6,008
2013	010-563-331	FUEL & OIL	2,500	_____	3,000	5,863	4,184
2013	010-563-350	VEHICLE MAINTENANCE	1,500	_____	1,500	1,953	1,113
2013	010-563-415	EDUCATION, TRAVEL & TRAINING	2,500	_____	2,000	3,276	3,690
2013	010-563-420	TELECOMMUNICATIONS	1,900	_____	1,900	452	639
2013	010-563-480	DUES, SUBSCRIPTIONS & PUBS.	2,000	_____	1,000	1,103	990
2013	010-563-481	BOOKS, PUBLICATIONS & SUBSC.	_____	_____	1,000	968	589
2013	010-563-482	BONDS	100	_____	100	100	50
2013	010-563-489	OTHER FEES, COSTS, SMALL ITE	_____	_____	0	637	0
2013	010-563-570	SMALL EQUIPMENT & FURNITURE	200	_____	0	454	534
2013	010-563-998	EXP-CONSTABLE 4	129,798		127,453	171,075	163,975

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-564-100	CERTIFICATE PAY	73,683	_____	73,683	64,858	53,378
2013	010-564-101	ELECTED OFFICIAL	72,791	_____	71,364	71,364	69,623
2013	010-564-103	CHIEF DEPUTY	54,443	_____	52,611	51,472	49,917
2013	010-564-105	INVESTIGATOR	37,272	_____	36,035	0	0
2013	010-564-106	DEPUTIES	1,612,573	_____	1,466,439	1,604,298	1,389,565

2013	010-564-109	DEPT OF JUSTICE GRANT-REVENU			0	-6,801	0
2012	010-564-117	LEC CUSTODIAN		0	4,430	0	0
2013	010-564-122	CLERK	256,163		228,030	222,178	266,834
2013	010-564-201	FICA/MEDICARE MATCH	162,070		148,846	149,621	136,877
2013	010-564-202	EMPLOYER PROVIDED INSURANCE	509,630		440,040	435,655	364,373
2013	010-564-203	RETIREMENT	165,411		155,883	157,843	141,684
2013	010-564-205	UNIFORMS	15,000		15,000	16,057	31,445
2013	010-564-206	UNIFORM ACCESSORIES	1,200		1,000	755	1,694
2013	010-564-328	STATE FORMS	2,000		2,000	0	38
2013	010-564-329	COPIER LEASE	6,500		6,000	5,960	5,982
2013	010-564-330	SUPPLIES	34,000		32,000	31,242	23,004
2013	010-564-331	FUEL & OIL	170,000		165,000	188,213	153,184
2013	010-564-337	TIRES & TUBES	9,500		9,645	8,746	9,342
2013	010-564-349	EQUIPMENT REPAIR & MAINT	10,500		9,000	7,558	4,799
2013	010-564-350	VEHICLE MAINTENANCE	65,000		70,000	37,815	85,942
2013	010-564-358	RECYCLING			0	0	990
2013	010-564-405	MEDICAL SERVICE	30,000		30,000	13,700	13,833
2013	010-564-408	CONTRACT SERVICES	83,000		68,000	59,527	38,400
2013	010-564-415	EDUCATION, TRAVEL & TRAINING	15,000		17,221	19,861	19,447
2013	010-564-420	TELECOMMUNICATIONS	8,500		8,500	8,500	18,964
2013	010-564-430	ADVERTISING	3,000		3,000	73	201
2013	010-564-440	UTILITIES	225,000		225,000	224,891	219,705
2013	010-564-451	RADIO MAINTENANCE	17,400		2,000	0	1,303
2013	010-564-480	DUES, SUBSCRIPTIONS & PUBS.	2,400		3,350	2,374	2,150
2013	010-564-482	BONDS	4,000		4,000	2,663	2,302
2013	010-564-486	DIVE TEAM			0	1,904	1,910
2013	010-564-487	SWAT TEAM			0	0	4,071
2013	010-564-488	S.O. INVESTIGATIONS	5,000		5,000	4,574	2,846
2013	010-564-489	OTHER FEES, COSTS, SMALL ITE			0	22,691	7,390
2013	010-564-570	SMALL EQUIPMENT & FURNITURE			9,876	23,699	21,262
2013	010-564-575	CANINE EXPENSES	2,000		2,000	2,197	2,095
2013	010-564-589	CAPITAL OUTLAY	3,000		0	21,456	6,500
2013	010-564-800	TRANSFER OUT TO DARE	1,500		3,000	2,752	1,395
2013	010-564-998	EXP-SHERIFF ADMINISTRATION	3,657,536		3,367,953	3,457,693	3,152,445

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-565-100	INCENTIVE PAY	3,600	_____	3,600	0	0
2013	010-565-113	DEPUTIES	150,899	_____	146,626	0	0
2013	010-565-201	FICA/MEDICARE MATCH	11,938	_____	11,635	0	0
2013	010-565-202	EMPLOYER PROVIDED INSURANCE	37,064	_____	36,480	0	0
2013	010-565-203	RETIREMENT	12,180	_____	12,208	0	0
2013	010-565-330	SUPPLIES	500	_____	500	0	1,265
2013	010-565-350	MAINTENANCE AGREEMENT	8,900	_____	8,900	0	8,900
2013	010-565-408	CONTRACT SERVICES	_____	_____	0	0	235,000
2013	010-565-415	EDUCATION, TRAVEL & TRAINING	500	_____	500	0	0
2013	010-565-420	TELECOMMUNICATIONS	600	_____	600	0	0
2013	010-565-570	SMALL EQUIPMENT & FURNITURE	500	_____	0	0	1,849
2013	010-565-998	JUSTICE CNTR SECURITY CNT	226,681		221,049	0	247,014

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-566-100	INCENTIVE PAY	16,321	_____	16,321	15,621	16,455
2013	010-566-113	DISPATCHER	555,315	_____	552,779	540,438	517,672
2013	010-566-123	HOLIDAY	13,750	_____	16,500	14,177	13,628
2013	010-566-124	OVERTIME	40,000	_____	40,000	45,933	37,944
2013	010-566-201	FICA/MEDICARE MATCH	48,085	_____	47,912	44,665	42,785
2013	010-566-202	EMPLOYER PROVIDED INSURANCE	157,522	_____	151,540	129,357	121,664
2013	010-566-203	RETIREMENT	49,131	_____	50,274	47,878	44,547
2013	010-566-330	SUPPLIES	9,800	_____	9,800	8,311	3,189
2013	010-566-415	EDUCATION, TRAVEL & TRAINING	3,000	_____	3,000	4,240	3,499
2013	010-566-420	TELECOMMUNICATIONS	1,000	_____	1,000	542	1,352
2013	010-566-421	COMPUTER MAINTENANCE	10,000	_____	6,800	11,296	5,838
2013	010-566-451	RADIO MAINTENANCE	5,000	_____	5,000	475	215
2013	010-566-482	BONDS	300	_____	300	0	0
2013	010-566-570	SMALL EQUIPMENT & FURNITURE	800	_____	0	1,000	60

2013	010-566-998	EXP-SHERIFF DISPATCH	910,024		901,226	863,931	808,849

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-568-425	TRANSPORT TRAVEL	3,000	_____	3,000	9,648	0
2013	010-568-998	EXP-SHERIFF CIVIL	3,000		3,000	9,648	0

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-569-100	INCENTIVE PAY	7,080	_____	7,080	5,474	4,666
2013	010-569-103	CHIEF DEPUTIES, 1ST ASSIST	48,181	_____	46,783	45,420	43,832
2013	010-569-106	DEPUTIES	1,337,835	_____	1,321,070	1,318,584	1,278,652
2013	010-569-107	COMMISSARY CLERK	_____	_____	0	8,757	0
2013	010-569-116	COOK	27,517	_____	26,715	25,945	25,426
2013	010-569-122	CLERK	171,917	_____	168,016	153,029	157,942
2013	010-569-200	TRANSFER OUT MED REIMB FND 1	30,890	_____	30,796	38,905	28,178
2013	010-569-201	FICA/MEDICARE MATCH	122,384	_____	120,598	117,439	113,135
2013	010-569-202	EMPLOYER PROVIDED INSURANCE	491,098	_____	461,426	396,765	397,217
2013	010-569-203	RETIREMENT	125,824	_____	127,360	121,557	114,558
2013	010-569-205	UNIFORMS	2,000	_____	3,500	1,100	2,550
2013	010-569-329	COPIER LEASE	3,800	_____	3,800	2,855	2,883
2013	010-569-330	SUPPLIES	35,000	_____	35,000	22,301	14,423
2013	010-569-334	GROCERIES	370,000	_____	370,000	308,429	339,619
2013	010-569-335	NON-GROCERY SUPPLIES	50,000	_____	56,000	61,411	60,738
2013	010-569-339	COVERALLS & BEDDING	16,000	_____	15,000	11,506	9,833
2013	010-569-408	CONTRACT SERVICES	17,000	_____	15,000	11,721	12,214
2013	010-569-415	EDUCATION, TRAVEL & TRAINING	12,000	_____	9,000	7,735	8,007
2013	010-569-420	TELECOMMUNICATIONS	_____	_____	1,440	1,200	3,325
2013	010-569-451	RADIO MAINTENANCE	2,000	_____	500	867	1,115
2013	010-569-452	PRISONERS OUT OF LEC	333,000	_____	395,905	428,486	292,584
2013	010-569-570	SMALL EQUIPMENT & FURNITURE	_____	_____	0	1,838	8,882
2013	010-569-998	EXP-SHERIFF JAIL	3,203,526		3,214,989	3,091,325	2,919,780

ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013 010-570-102	STAFF SERVICES TRANSFER	_____	_____	0	30,231	64,890
2013 010-570-112	JUVE BOARD FEES	22,500	_____	22,500	34,200	34,201
2013 010-570-201	FICA/MED TRANSFER OUT	_____	_____	0	19,032	0
2013 010-570-203	BENEFITS TRANSFER OUT	_____	_____	0	204	0
2013 010-570-204	WORKERS' COMP INSURANCE	2,750	_____	2,750	2,557	2,557
2013 010-570-207	UNEMPLOYMENT	1,000	_____	1,000	773	496
2013 010-570-329	COPIER LEASE	4,130	_____	4,130	4,130	4,070
2013 010-570-330	SUPPLIES	3,500	_____	3,500	2,156	2,383
2013 010-570-331	FUEL & OIL	2,500	_____	2,500	2,331	2,400
2013 010-570-350	VEHICLE MAINTENANCE	1,000	_____	1,500	599	298
2013 010-570-400	ATTORNEY FEES	24,000	_____	24,000	36,390	19,368
2013 010-570-402	CONTRACT INTERPRETER	2,000	_____	2,000	0	0
2013 010-570-403	JUVENILE DETENTION	94,000	_____	94,000	62,010	87,220
2013 010-570-405	MEDICAL SERVICE	11,000	_____	11,000	-987	10,068
2013 010-570-407	PSYCHOLOGICAL SERVICES	36,000	_____	36,000	11,486	18,630
2013 010-570-408	CONTRACT SERVICES-AUDIT	3,000	_____	3,000	3,000	6,000
2013 010-570-415	EDUCATION, TRAVEL & TRAINING	6,000	_____	6,000	4,257	2,845
2013 010-570-416	CLOTHING - CLIENT	500	_____	500	167	349
2013 010-570-420	TELECOMMUNICATIONS	500	_____	500	483	459
2013 010-570-425	ELECTIVE TRAVEL & TRAINING	3,000	_____	2,500	2,033	2,277
2013 010-570-480	DUES, SUBSCRIPTION & PUBS.	200	_____	200	105	40
2013 010-570-485	DRUG TESTING	3,000	_____	3,000	2,181	2,724
2013 010-570-486	ELECTRONIC MONITORING	2,000	_____	2,500	738	1,394
2013 010-570-487	FOSTER CARE	58,000	_____	58,000	11,625	38,859
2013 010-570-488	POST ADJUDICATION	90,000	_____	90,000	38,180	34,664
2013 010-570-489	OTHER FEES, COSTS, SMALL ITE	_____	_____	0	226	1,460
2013 010-570-570	SMALL EQUIPMENT & FURNITURE	_____	_____	0	145	169
2013 010-570-998	EXP-JUVENILE PROBATION	370,580		371,080	268,251	337,819

REQUESTED APPROVED

	ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-571-330	SUPPLIES	600	_____	600	102	128
2013	010-571-406	COMMUNITY SUPERVISION	17,025	_____	17,025	0	0
2013	010-571-420	TELECOMMUNICATIONS	200	_____	0	0	0
2013	010-571-570	SMALL EQUIPMENT & FURNITURE	_____	_____	0	994	932
2013	010-571-998	EXP-ADULT PROBATION	17,825		17,625	1,096	1,060

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-580-115	SECRETARY	58,676	_____	57,059	55,126	52,060
2013	010-580-201	FICA/MEDICARE MATCH	4,562	_____	4,411	4,240	4,002
2013	010-580-202	EMPLOYER PROVIDED INSURANCE	18,532	_____	18,240	17,680	16,131
2013	010-580-203	RETIREMENT	4,692	_____	4,663	4,441	3,974
2013	010-580-205	UNIFORMS	_____	_____	0	160	170
2013	010-580-330	SUPPLIES	3,700	_____	3,800	3,476	3,489
2013	010-580-420	TELECOMMUNICATIONS	1,200	_____	1,000	2,941	3,476
2013	010-580-481	BOOKS, PUBLICATIONS & SUBSC.	100	_____	100	0	75
2013	010-580-998	EXP-HIGHWAY PATROL	91,462		89,273	88,064	83,377

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-582-102	APPOINTED OFFICIAL	65,867	_____	64,575	64,575	58,397
2013	010-582-104	ASSISTANTS	216,648	_____	220,936	214,988	168,856
2013	010-582-201	FICA/MEDICARE MATCH	21,778	_____	21,998	19,314	16,765
2013	010-582-202	EMPLOYER PROVIDED INSURANCE	55,200	_____	54,720	52,703	32,269
2013	010-582-203	RETIREMENT	22,115	_____	22,938	21,806	17,470
2013	010-582-205	UNIFORMS	1,200	_____	1,200	121	0
2013	010-582-330	SUPPLIES	7,500	_____	6,900	11,210	6,795
2013	010-582-331	FUEL & OIL	1,000	_____	1,000	413	279
2013	010-582-408	CONTRACT SERVICES	10,000	_____	10,000	21,120	10,960
2013	010-582-415	EDUCATION, TRAVEL & TRAINING	14,000	_____	14,000	12,077	13,413

2013	010-582-420	TELECOMMUNICATIONS	3,000	_____	3,000	24,640	25,089
2013	010-582-421	I/T DEPT SOFTWARE	5,000	_____	5,000	205,726	168,964
2013	010-582-422	INFRASTRUCTURE HARDWARE COST	15,963	_____	15,963	0	0
2013	010-582-423	INFRSTRUCTURE HRDWRE MAINT.	60,000	_____	50,000	0	0
2013	010-582-424	INFRSTRUCTURE SOFTWARE PURCH	25,000	_____	15,000	0	0
2013	010-582-425	INFRSTRUCTURE SOFTWARE MAINT	175,000	_____	175,000	0	0
2013	010-582-426	INFRASTRUCTURE SUPPLIES	6,900	_____	6,900	0	0
2013	010-582-427	INFRASTRUCTURE SERVICES	60,000	_____	53,260	0	0
2013	010-582-481	BOOKS, PUBLICATIONS & SUBSC.	500	_____	500	100	405
2013	010-582-570	I/T SMALL EQUIPMENT & FURN	_____	_____	0	10,551	14,259
2013	010-582-998	EXP-COMPUTER	766,671		742,890	659,345	533,923

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-630-100	SALARY ADJUSTMENTS	7,200	_____	4,800	4,800	4,800
2013	010-630-101	APPOINTED OFFICIAL	56,012	_____	54,913	54,913	53,574
2013	010-630-103	INVESTIGATOR	38,407	_____	37,331	36,203	35,069
2013	010-630-104	ASSISTANT	34,316	_____	34,211	32,204	23,996
2013	010-630-115	SECRETARY	27,183	_____	26,180	24,259	30,928
2013	010-630-120	PART TIME	13,523	_____	13,522	13,083	33,223
2013	010-630-201	FICA/MEDICARE MATCH	13,591	_____	13,129	12,442	13,491
2013	010-630-202	EMPLOYER PROVIDED INSURANCE	37,064	_____	36,480	17,187	19,574
2013	010-630-203	RETIREMENT	13,822	_____	13,723	12,899	13,621
2013	010-630-329	COPIER LEASE	1,200	_____	1,200	1,076	1,066
2013	010-630-330	SUPPLIES	3,600	_____	3,600	3,621	3,024
2013	010-630-331	FUEL & OIL	8,500	_____	7,500	7,104	6,182
2013	010-630-332	WATER SAMPLES	1,200	_____	1,200	645	1,132
2013	010-630-333	STATE PERMITS	3,500	_____	3,500	1,920	2,620
2013	010-630-350	VEHICLE MAINTENANCE	2,500	_____	2,500	645	3,057
2013	010-630-415	EDUCATION, TRAVEL & TRAINING	3,500	_____	2,500	2,340	1,493
2013	010-630-420	TELECOMMUNICATIONS	200	_____	960	82	1,980
2013	010-630-482	BONDS	150	_____	200	140	640
2013	010-630-489	OTHER FEES, COSTS, SMALL ITE	300	_____	0	593	733

2013	010-630-570	SMALL EQUIPMENT & FURNITURE	800	_____	0	687	1,087
2013	010-630-998	EXP-COUNTY HEALTH DPT.	266,568		257,449	226,843	251,291

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-631-102	APPOINTED OFFICIAL	34,850	_____	38,938	37,988	37,061
2013	010-631-201	FICA/MEDICARE MATCH	2,666	_____	3,029	2,877	2,803
2013	010-631-202	EMPLOYER PROVIDED INSURANCE	9,266	_____	9,120	8,840	8,066
2013	010-631-203	RETIREMENT	2,729	_____	3,173	3,052	2,844
2013	010-631-330	SUPPLIES	1,000	_____	1,000	124	847
2013	010-631-408	CONTRACT SERVICES	2,090	_____	2,090	0	0
2013	010-631-415	EDUCATION, TRAVEL & TRAINING	500	_____	500	55	138
2013	010-631-420	TELECOMMUNICATIONS	400	_____	400	21	40
2013	010-631-489	OTHER FEES, COSTS, SMALL ITE	_____	_____	0	2,100	0
2013	010-631-570	SMALL EQUIPMENT & FURNITURE	_____	_____	0	0	0
2013	010-631-998	EXP-911 COORDINATOR	53,501		58,250	55,058	51,798

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-640-404	MENTAL COMMITMENT HEARINGS	25,000	_____	21,000	22,414	18,589
2013	010-640-406	MENTAL HEALTH - MENTAL RET	20,000	_____	20,000	20,000	20,000
2013	010-640-488	BURIAL EXPENSE	6,000	_____	3,000	3,565	2,500
2013	010-640-492	HOOD COUNTY CPS BOARD	10,000	_____	10,000	10,000	10,000
2013	010-640-998	EXP-PUBLIC ASST. DEPT.	61,000		54,000	55,979	51,089

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	010-665-102	APPOINTED AGRI EXT AGENT	13,367	_____	13,105	13,105	14,947
2013	010-665-103	FCS APPOINTED EXT AGENT	6,276	_____	4,615	0	0
2013	010-665-115	SECRETARY	35,472	_____	34,776	33,889	32,708
2013	010-665-201	FICA/MEDICARE MATCH	4,327	_____	4,265	3,757	3,121

2013	010-665-202	EMPLOYER PROVIDED INSURANCE	9,266	_____	9,120	8,840	8,066
2013	010-665-203	RETIREMENT	4,378	_____	4,271	3,796	3,755
2013	010-665-329	COPIER LEASE	2,800	_____	2,800	2,800	2,954
2013	010-665-330	SUPPLIES	1,750	_____	1,750	1,688	1,569
2013	010-665-331	FUEL & OIL	3,500	_____	3,000	3,000	3,094
2013	010-665-415	EDUCATION, TRAVEL & TRAINING	3,700	_____	3,700	3,551	4,167
2013	010-665-420	TELECOMMUNICATIONS	820	_____	820	292	749
2013	010-665-425	SCS AGENT TRAVEL EDUCATION	2,800	_____	2,100	0	0
2013	010-665-480	DUES, SUBSCRIPTIONS & PUBS.	220	_____	220	202	152
2013	010-665-482	BONDS	87	_____	87	86	86
2013	010-665-570	SMALL EQUIPMENT & FURNITURE	500	_____	0	79	1,568
2013	010-665-998	EXP-COUNTY EXTENSION	89,263		84,629	75,084	76,937
2013	010-700-700	INTEREST PAID-TRANE LEASE	_____	_____	0	7,608	15,278
2013	010-700-705	PRINCIPAL PAID-TRANE LEASE	_____	_____	0	313,205	117,955
2013	010-700-710	STATE SALES TAX REPAID	54,948	_____	54,948	54,948	0
2013	010-800-050	TRANSFER TO ROAD & BRIDGE FU	135,288	_____	202,933	0	0
2013	010-800-062	TRANSFER TO FUND 062 TXDOT	_____	_____	43,300	0	0
2013	010-800-074	TRANSFER TO FUND 074	50,000	_____	50,000	27,002	44,049
2013	010-800-091	TRANSFER TO FUND 091	_____	_____	118,234	0	0
2013	010-800-103	TRANSFER TO FUND 103	68,328	_____	65,000	62,668	35,136
2013	010-800-105	TRANSFER TO FUND 105	2,076	_____	0	0	0
2013	010-800-106	TRANSFER TO FUND 106	_____	_____	0	9,669	36,000
2013	010-800-107	TRANSFER TO FUND 107	15,000	_____	13,354	13,923	29,881
2013	010-800-110	TRANSFER TO FUND 110	_____	_____	0	0	64
2013	010-800-112	TRANSFER TO INDIGENT DEFENSE	_____	_____	0	2,258	0
2013	010-800-119	TRANSFER TO FUND 119	_____	_____	0	0	24,000
2013	010-800-120	TRANSFER TO FUND 120	9,000	_____	9,000	7,245	11,181
2013	010-996-998	EXPENSE GASB	334,640		556,769	498,527	313,542
2013	010-999-999	TOTAL EXPENSES	21,484,202		21,252,114	18,600,519	18,245,485

DAT E 07/30/2012 HOOD COUNT Y BU DGET - ROAD & BRIDGE

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	050-310-110	CURRENT PROPERTY TAX	1,984,360	_____	1,930,605	2,000,132	1,935,547
2013	050-310-120	PRIOR YEAR PROPERTY TAX	30,000	_____	30,000	24,220	22,516
2013	050-310-150	PENALTY & INTEREST	25,000	_____	25,000	21,499	20,619
2013	050-310-998	TOTAL TAX PPTY.	2,039,360		1,985,605	2,045,851	1,978,683
2013	050-333-370	MISCELLANEOUS REVENUE	65,000	_____	67,000	36,274	80,141
2013	050-333-998	TOTAL STATE REIM.	65,000		67,000	36,274	80,141
2013	050-340-489	TAX ASSESSOR-COLLECTOR FEES	1,250,000	_____	1,250,000	1,053,255	1,062,556
2013	050-340-501	SUBDIVISION DEVELOPMENT FEES	10,000	_____	10,000	6,835	11,450
2013	050-340-998	TOTAL FEES OFFICE	1,260,000		1,260,000	1,060,090	1,074,006
2013	050-359-050	ROAD & BRIDGE FUND	3,000	_____	3,000	928	1,185
2013	050-359-998	TOTAL NOW INT.	3,000		3,000	928	1,185
2013	050-370-010	TRANSFER FROM GENERAL FUND	135,288	_____	202,933	0	0
2013	050-370-389	TRFR FRM PRIOR FD BAL EQTY	316,029	_____	206,689	0	0
2013	050-399-999	TOTAL REVENUE	3,818,677		3,725,227	3,143,142	3,134,015

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	050-615-100	EMPLOYEE LONGEVITY PAY	16,440	_____	14,820	13,380	15,095
2013	050-615-102	ROAD ENGINEER CONTRACT	10,000	_____	10,000	10,178	5,395
2013	050-615-103	ROAD ADMINISTRATOR	65,906	_____	64,613	64,613	63,038
2013	050-615-104	PERSONNEL	1,172,768	_____	1,127,315	1,091,440	1,071,595
2013	050-615-115	SECRETARY	34,237	_____	33,304	32,351	31,321

2013	050-615-201	FICA/MEDICARE MATCH	98,624		94,853	88,382	86,612
2013	050-615-202	EMPLOYER PROVIDED INSURANCE	333,576		337,440	305,053	265,503
2013	050-615-203	RETIREMENT	99,346		99,954	90,375	86,626
2013	050-615-204	WORKERS' COMP INSURANCE	62,000		62,000	62,000	62,000
2013	050-615-207	UNEMPLOYMENT	4,000		4,000	4,000	2,487
2013	050-615-329	COPIER LEASE	1,500		1,500	1,399	1,289
2013	050-615-331	FUEL & OIL	250,000		250,000	215,000	211,167
2013	050-615-332	SMALL TOOLS	2,500		2,500	2,319	1,317
2013	050-615-333	EQUIPMENT RENTAL	17,000		17,000	10,657	22,222
2013	050-615-337	TIRES & TUBES	20,000		20,000	14,735	17,447
2013	050-615-340	MATERIALS	984,000		900,000	906,337	696,380
2013	050-615-341	OFFICE SUPPLIES	1,000		1,000	507	748
2013	050-615-342	WAREHOUSE SUPPLIES	25,000		25,000	20,902	20,481
2013	050-615-344	WELDING SUPPLIES	6,000		6,000	3,991	5,109
2013	050-615-350	EQUIPMENT REPAIR-IN HOUSE	70,000		70,000	57,633	62,503
2013	050-615-355	BRIDGES & CULVERTS	15,000		15,000	13,993	5,577
2013	050-615-356	RIGHT OF WAY	5,000		5,000	3,730	4,135
2013	050-615-357	TRAFFIC CONTROL	20,000		17,840	17,120	16,120
2013	050-615-358	RECYCLING	6,000		6,000	4,538	3,674
2013	050-615-359	911 SIGNAGE	13,000		12,000	4,732	7,652
2013	050-615-408	CONTRACT SERVICES GENERAL	90,000		90,000	49,491	31,041
2013	050-615-409	CONTRACT SERV SPEC PROJECTS	285,290		125,000	38,037	187,456
2013	050-615-410	DAM MAINTENANCE	2,000		2,000	0	0
2013	050-615-415	EDUCATION, TRAVEL & TRAINING	1,500		1,500	1,218	827
2013	050-615-420	TELECOMMUNICATIONS	2,000		2,000	1,239	1,905
2013	050-615-430	ADVERTISING	750		750	186	254
2013	050-615-440	UTILITIES	11,000		11,000	9,205	9,985
2013	050-615-480	DUES, SUBSCRIPTIONS & PUBS.	6,000		6,000	754	718
2013	050-615-482	BONDS	720		720	200	200
2013	050-615-489	OTHER FEES, COSTS, SMALL ITE			0	579	146
2013	050-615-495	INSURANCE	26,000		26,000	0	0
2013	050-615-570	SMALL EQUIPMENT & FURNITURE	1,000		0	11,417	123
2013	050-615-589	CAPITAL OUTLAY			0	6,683	20,903
2013	050-615-998	EXP-ROAD OPERATIONS	3,759,157		3,462,109	3,158,375	3,019,050

2013	050-616-410	APPRAISAL SERVICES	57,000	_____	57,000	56,350	39,583
2013	050-616-998	EXP-COMMISSIONERS OFFICE	57,000		57,000	56,350	39,583

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	050-617-356	SPECIAL PROJECTS & ROAD MATL	_____	_____	202,933	75,420	179,756
2013	050-617-998	EXP-SPECIAL PROJECTS	_____		202,933	75,420	179,756
2013	050-618-330	SUPPLIES	800	_____	800	0	0
2013	050-618-408	CONTRACT SERVICES	500	_____	500	485	0
2013	050-618-430	ADVERTISING	1,000	_____	1,000	0	0
2013	050-618-482	BONDS	220	_____	220	0	0
2013	050-618-998	EXP DEVELOPMENT	2,520		2,520	485	0
2013	050-800-010	TRANSFER TO FUND 010	_____	_____	665	0	0
2013	050-999-999	TOTAL EXPENSES	3,818,677		3,725,227	3,290,630	3,238,389

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	052-333-365	"X" REALLOCATION REIMB FUND	_____	_____	10,000	0	30,231
2013	052-333-366	"C" COMMITMENT REDUCTION	26,720	_____	26,720	25,000	25,000
2013	052-333-367	"H" DIVERSIONARY FUND	_____	_____	0	47,638	47,638
2013	052-333-368	"X" REGIONAL GRANT	_____	_____	0	11,696	11,696
2013	052-333-370	STATE REVENUE	_____	_____	0	94,900	94,191
2013	052-359-052	INTEREST	_____	_____	0	32	56
2013	052-370-389	TRFR FRM PRIOR FD BAL EQTY	10,783	_____	10,783	0	0
2013	052-390-056	TRANSFER FROM FUND 056	_____	_____	47,000	20,000	0
2013	052-399-999	TOTAL REVENUE	37,503		94,503	199,266	208,812

REQUESTED APPROVED

	ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	052-452-102	JUVE PROB OFFICERS	_____	_____	0	94,191	94,191
2013	052-452-403	JUVENILE DETENTION	10,783	_____	27,783	0	0
2013	052-452-404	SECURE PLACEMENT	_____	_____	40,000	0	0
2013	052-452-409	"X" REGIONAL GRANT NON-RESID	_____	_____	0	11,696	11,696
2013	052-452-410	"H" DIVERSIONARY RESIDENTIAL	_____	_____	0	42,401	47,638
2013	052-452-411	"C" COMMITMNT RDCTN EXPENSE	26,720	_____	26,720	25,000	25,000
2013	052-452-412	"H" DIVERSIONARY NON-RESIDEN	_____	_____	0	5,237	0
2013	052-452-998	EXP-JUVENILE CCAF	37,503		94,503	178,525	178,525
2013	052-800-010	TRANSFER TO GENERAL FUND	_____	_____	0	0	30,231
2013	052-999-999	TOTAL EXPENDITURES	37,503		94,503	178,525	208,756

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	053-333-370	STATE REVENUE	_____	_____	0	34,077	42,146
2013	053-359-053	INTEREST	_____	_____	0	11	0
2013	053-370-389	TRFR FRM PRIOR FD BAL EQTY	5,000	_____	13,134	0	0
2013	053-399-999	TOTAL REVENUE	5,000		13,134	34,088	42,146

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	053-458-487	FOSTER CARE	5,000	_____	13,134	31,550	31,549
2013	053-458-998	EXP-TITLE IV-E	5,000		13,134	31,550	31,549
2013	053-458-999	EXP-TITLE IV-E	5,000		13,134	31,550	31,549

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	054-370-450	CLOTHING COLLECTIONS	1,500	_____	0	0	0
2013	054-390-010	TRANSFER FROM FUND 010	1,500	_____	3,000	2,752	1,395
2013	054-399-999	TOTAL REVENUE	3,000		3,000	2,752	1,395

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	054-407-330	SUPPLIES	800	_____	800	658	532
2013	054-407-415	EDUCATION, TRAVEL & TRAINING	1,700	_____	1,700	1,700	1,015
2013	054-407-489	OTHER FEES, COSTS, SMALL ITE	500	_____	500	342	0
2013	054-407-998	EXP-DARE PROGRAM	3,000		3,000	2,700	1,547
2013	054-999-999	TOTAL EXPENDITURES	3,000		3,000	2,700	1,547

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	055-359-055	INTEREST	_____	_____	0	2,191	3,873
2013	055-360-055	TAX ANTICIPATION NOTE PROCEE	_____	_____	0	1,845,000	0
2013	055-370-000	MISCELLANEOUS INCOME	_____	_____	0	0	18,447
2013	055-370-389	TRFR FRM PRIOR FD BAL EQTY	2,750,000	_____	1,800,000	0	0
2013	055-399-999	TOTAL REVENUE	2,750,000		1,800,000	1,847,191	22,320

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	055-406-355	ISSUANCE COSTS	_____	_____	0	36,850	0

2013	055-406-570	SMALL EQUIPMENT & FURNITURE	100,000	_____	100,000	62,887	41,111
2013	055-406-589	CAPITAL OUTLAY	2,650,000	_____	1,700,000	965,025	979,253
2013	055-406-998	EXP-EQUIPMENT OUTLAY	2,750,000		1,800,000	1,064,762	1,020,364
2013	055-800-077	TRANSFER OUT TO FUND 077	_____	_____	0	600,000	0
2013	055-999-999	TOTAL EXPENDITURES	2,750,000		1,800,000	1,664,762	1,020,364

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ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	056-333-370 STATE REVENUE	321,271	_____	321,271	162,795	160,119
2013	056-359-056 INTEREST	_____	_____	0	157	222
2013	056-399-999 TOTAL REVENUE	321,271		321,271	162,952	160,340

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ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	056-410-102 JUVE PROB OFFICERS	261,771	_____	214,771	304,992	300,859
2013	056-410-103 "Z" SALARY ADJUSTMENTS	_____	_____	0	12,710	14,424
2013	056-410-104 OFFICE MANAGER	59,500	_____	59,500	0	0
2013	056-410-189 SALARY TRANSFER FROM FUND 05	_____	_____	0	-94,191	-94,191
2013	056-410-200 SALARY TRANSFER FROM FUND 01	_____	_____	0	0	-64,890
2013	056-410-201 BENEFITS-TRANSFER IN FROM 10	_____	_____	0	-19,032	0
2013	056-410-998 EXP-JUVENILE OPERATIONS	321,271		274,271	204,479	156,202
2013	056-800-052 TRANSFER TO FUND 052	_____	_____	47,000	20,000	0
2013	056-999-999 TOTAL EXPENDITURES	321,271		321,271	224,479	156,202

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	057-340-403	FEES	45,000	_____	45,000	41,148	40,494
2013	057-359-057	LAW LIBRARY FUND	_____	_____	0	82	68
2013	057-399-999	TOTAL REVENUE	45,000		45,000	41,230	40,562

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	057-411-489	OTHER FEES, COSTS, SMALL ITE	45,000	_____	45,000	53,012	44,882
2013	057-411-998	EXP-LAW LIBRARY	45,000		45,000	53,012	44,882
2013	057-999-999	TOTAL EXPENDITURES	45,000		45,000	53,012	44,882

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	058-310-110	CURRENT PROPERTY TAX	521,000	_____	507,180	525,454	511,665
2013	058-310-120	PRIOR YEAR PROPERTY TAX	7,000	_____	7,000	6,369	1,917
2013	058-310-150	PENALTY & INTEREST	5,000	_____	5,000	5,573	5,294
2013	058-359-058	INTEREST	1,000	_____	2,000	657	582
2013	058-370-370	MISCELLANEOUS REVENUE	30,000	_____	30,000	31,521	31,270
2013	058-370-389	TRFR FRM PRIOR FD BAL EQTY	18,097	_____	19,937	0	0
2013	058-399-999	TOTAL REVENUE	582,097		571,117	569,574	550,728

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL

2013	058-412-100	EMPLOYEE LONGEVITY PAY	1,320	_____	1,260	1,440	1,020
2013	058-412-102	APPOINTED OFFICIAL	55,080	_____	54,000	56,446	58,456
2013	058-412-103	CHIEF DEPUTIES, 1ST ASSIST	_____	_____	34,087	0	28,352
2013	058-412-104	LIBRARIAN	35,496	_____	0	29,864	37,095
2013	058-412-117	CHILDREN'S LIBRARIAN	28,290	_____	27,471	23,239	0
2013	058-412-120	PART TIME	46,800	_____	47,123	42,891	42,821
2013	058-412-122	CLERK	80,799	_____	81,883	80,101	80,114
2013	058-412-201	FICA/MEDICARE MATCH	18,956	_____	18,805	17,683	18,783
2013	058-412-202	EMPLOYER PROVIDED INSURANCE	56,064	_____	55,188	48,240	48,378
2013	058-412-203	RETIREMENT	18,832	_____	19,670	17,705	18,773
2013	058-412-204	WORKERS' COMP INSURANCE	2,350	_____	2,350	2,566	2,491
2013	058-412-207	UNEMPLOYMENT	915	_____	905	799	536
2013	058-412-310	POSTAGE	7,500	_____	7,500	3,026	4,268
2013	058-412-329	COPIER LEASE	1,800	_____	1,800	1,617	1,617
2013	058-412-330	SUPPLIES	21,000	_____	21,000	18,479	23,507
2013	058-412-351	BUILDING MAINTENANCE	4,500	_____	4,500	1,652	3,882
2013	058-412-408	CONTRACT SERVICES	18,675	_____	18,675	15,165	15,993
2013	058-412-410	APPRAISAL SERVICES	15,000	_____	15,000	15,190	9,028
2013	058-412-415	EDUCATION, TRAVEL & TRAINING	3,300	_____	3,300	2,404	1,983
2013	058-412-420	TELECOMMUNICATIONS	7,000	_____	7,000	6,755	7,300
2013	058-412-440	UTILITIES	30,000	_____	30,000	28,692	22,337
2013	058-412-480	DUES, SUBSCRPTIONS & PUBS.	420	_____	420	175	275
2013	058-412-481	BOOKS, PUBLICATIONS & SUBSC.	88,000	_____	88,000	86,593	83,107
2013	058-412-489	OTHER FEES, COSTS, SMALL ITE	15,000	_____	15,000	13,910	19,396
2013	058-412-570	SMALL EQUIPMENT & FURNITURE	12,000	_____	16,000	12,760	19,963
2013	058-412-589	CAPITAL OUTLAY	13,000	_____	0	0	0
2013	058-412-998	EXP-LIBRARY	582,097		570,937	527,393	549,475

ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL

2013	058-800-010	TRANSFER TO GENERAL FUND 010	_____	_____	180	0	0
2013	058-999-999	TOTAL EXPENDITURES	582,097		571,117	527,393	549,475

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	059-370-565	BUILDING LEASE REVENUE	43,000	_____	43,000	56,778	43,115
2013	059-390-010	TRANSFER FROM FUND 010	_____	_____	7,000	0	0
2013	059-399-999	TOTAL REVENUE	43,000		50,000	56,778	43,115

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	059-409-410	HCAD PROPERTY TAX EXPENSE	8,000	_____	8,000	7,814	7,742

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	059-510-303	LANDSCAPING & PARKING LOT MA	4,000	_____	4,000	150	0
2013	059-510-330	SUPPLIES	_____	_____	1,000	0	0
2013	059-510-351	BUILDING MAINTENANCE	3,000	_____	3,000	212	0
2013	059-510-408	CONTRACTED SERVICES	2,000	_____	2,000	2,000	165
2013	059-510-440	UTILITIES	16,000	_____	16,000	15,999	21,269
2013	059-510-479	RENT	_____	_____	2,600	16,000	15,600
2013	059-510-998	EXP-LEASED FACILITIES FUND	33,000		36,600	42,175	44,776
2013	059-800-010	TRANSFER TO GENERAL FUND	10,000	_____	13,400	0	0
2013	059-999-999	TOTAL EXPENDITURES	43,000		50,000	42,175	44,776

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	060-333-370	STATE REVENUE	20,000	_____	20,000	18,283	17,925
2013	060-399-999	TOTAL REVENUE	20,000		20,000	18,283	17,925

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	060-408-421	SOFTWARE MAINTENANCE	20,000	_____	20,000	18,283	17,925
2013	060-999-999	TOTAL EXPENSES	20,000		20,000	18,283	17,925

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	061-359-061	INTEREST	_____	_____	0	144	102
2013	061-370-370	MISCELLANEOUS REVENUE	75,000	_____	75,000	65,786	82,483
2013	061-370-389	TRFR FRM PRIOR FD BAL EQTY	40,000	_____	40,000	0	0
2013	061-399-999	TOTAL REVENUE	115,000		115,000	65,930	82,585

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	061-415-459	DRUG BUYS-INVESTIGATIONS	_____	_____	0	0	4,000
2013	061-415-460	WRECKER FEES	65,000	_____	65,000	45,333	48,732

2013	061-415-998	EXP-ABANDON VEHICHLE	65,000		65,000	45,333	52,732	
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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	061-800-010	TRANSFER TO GENERAL FUND	50,000	_____	50,000	53,307	40,236
2013	061-800-998	EXP-ABANDONED VEHICLE	50,000		50,000	53,307	40,236
2013	061-999-999	TOTAL EXPENDITURES	115,000		115,000	98,640	92,968

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2012	062-370-010	TRANSFER FROM GENERAL FUND		0	43,300	0	0
2013	062-399-999	TOTAL REVENUE	_____		43,300	0	0

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2012	062-419-406	ENGINEERING COSTS		0	43,300	0	0
2013	062-999-999	TOTAL EXPENDITURES	_____		43,300	0	0

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	067-359-067	INTEREST	_____	_____	0	8	9

2013	067-370-370 MISCELLANEOUS REVENUE	750	_____	750	1,120	970
2013	067-370-389 TRFR FRM PRIOR FD BAL EQT	450	_____	450	0	0
2013	067-399-999 TOTAL REVENUE	1,200		1,200	1,128	979

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	067-421-415	EDUCATION, TRAVEL & TRAINING	1,200	_____	1,200	1,179	0
2013	067-421-998	EXP-JUDGE EDUCATION	1,200		1,200	1,179	0
2013	067-999-999	TOTAL EXPENDITURES	1,200		1,200	1,179	0

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	068-340-403	COUNTY CLERK-RECORDS MGMT FE	74,000	_____	74,000	74,490	76,805
2013	068-340-404	CTY CLK ARCHIVAL FEE	76,000	_____	76,000	81,517	84,915
2013	068-340-440	COUNTY COURT RCRDS TECHNLGY	8,500	_____	8,500	5,930	3,602
2013	068-359-068	INTEREST	4,500	_____	2,500	1,176	1,285
2013	068-370-370	MISCELLANEOUS REVENUE	_____	_____	0	0	378
2013	068-370-389	TRFR FRM PRIOR FD BAL EQTY	125,144	_____	322,050	0	0
2013	068-399-999	TOTAL REVENUE	288,144		483,050	163,112	166,985

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	068-430-120	DEPUTY - ARCHIVAL	24,566	_____	23,851	10,845	6,193
2013	068-430-201	FICA/MEDICARE MATCH - ARCHIV	1,879	_____	1,825	818	472

2013	068-430-202	EMPLOYER PROVD INS - ARCHIVA		9,266	_____	9,120	3,714	20
2013	068-430-203	RETIREMENT - ARCHIVAL		1,947	_____	1,988	840	447
2013	068-430-204	WORKERS' COMP - ARCHIVAL		186	_____	186	0	154
2013	068-430-207	UNEMPLOYMENT - ARCHIVAL		200	_____	200	40	15
2013	068-430-409	ARCHIVAL SERVICES		_____	_____	300,000	98,240	0
2013	068-430-998	EXP-ARCHIVAL		38,044		337,170	114,498	7,301

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	068-431-120	DEPUTY	_____	_____	0	0	5,698
2013	068-431-201	FICA/MEDICARE MATCH	_____	_____	0	0	428
2013	068-431-202	EMPLOYER PROVIDED INSURANCE	_____	_____	0	0	1,976
2013	068-431-203	RETIREMENT	_____	_____	0	0	411
2013	068-431-204	WORKERS' COMP - RCRDS MGMT	_____	_____	0	0	155
2013	068-431-207	UNEMPLOYMENT - RCRDS MGMT	_____	_____	0	0	14
2013	068-431-330	SUPPLIES	_____	_____	3,000	0	0
2013	068-431-408	CONTRACT SERVICES	47,600	_____	38,000	0	9,520
2013	068-431-409	ARCHIVAL SERVICES	100,000	_____	0	0	0
2013	068-431-420	TELECOMMUNICATIONS	9,500	_____	8,000	3,276	0
2013	068-431-489	OTHER FEES, COSTS, SMALL ITE	90,000	_____	96,880	69,595	42,852
2013	068-431-570	SMALL EQUIPMENT & FURNITURE	3,000	_____	0	3,962	0
2013	068-431-589	CAPITAL OUTLAY	_____	_____	0	0	265,167
2013	068-431-998	EXP-RECORDS MGMT CCLK	250,100		145,880	76,833	326,220
2013	068-800-010	TRANSFER TO FUND 010	_____	_____	0	0	0
2013	068-999-999	TOTAL EXPENDITURES	288,144		483,050	191,331	333,521

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL

2013	072-340-403	COUNTY CLERK	17,000	_____	17,000	18,517	19,415
2013	072-340-450	DISTRICT CLERK	5,000	_____	5,000	5,488	5,227
2013	072-340-461	JP4	6,000	_____	6,000	6,248	7,005
2013	072-340-462	JP 1&2	6,000	_____	6,000	6,093	7,523
2013	072-340-463	JP 3	6,000	_____	6,000	5,505	6,446
2013	072-359-072	INTEREST	_____	_____	0	319	193
2013	072-370-389	TRFR FRM PRIOR FD BAL EQTY	_____	_____	150,000	0	0
2013	072-399-999	TOTAL REVENUE	40,000		190,000	42,170	45,808

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	072-432-489	OTHER FEES, COSTS, SMALL ITE	25,800	_____	25,800	1,517	3,739
2013	072-432-570	SMALL EQUIPMENT & FURNITURE	10,000	_____	10,000	0	50
2013	072-432-998	EXP-COURTROOM SECURITY	35,800		35,800	1,517	3,789
2013	072-800-010	TRANSFER TO FUND 010	4,200	_____	4,200	8,148	0
2013	072-800-077	TRANSFER TO CRTHSE RESTORE	_____	_____	150,000	0	0
2013	072-999-999	TOTAL EXPENDITURES	40,000		190,000	9,665	3,789

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	073-340-403	COUNTY CLERK	12,000	_____	12,000	13,832	14,917
2013	073-340-440	DIST COURT RECORDS TECHNOLOG	8,000	_____	8,000	13,662	7,928
2013	073-340-450	DISTRICT CLERK	12,000	_____	12,000	14,458	13,150
2013	073-359-073	INTEREST	_____	_____	0	97	54
2013	073-370-389	TRFR FRM PRIOR FD BAL EQT	19,000	_____	19,000	0	0
2013	073-399-999	TOTAL REVENUE	51,000		51,000	42,048	36,048

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	073-457-440	DIST COURT RECORDS TECHNOLOG	7,000	_____	7,000	0	0
2013	073-457-475	RECORDS PRESERVATION	24,000	_____	24,000	2,597	26,243
2013	073-457-489	OTHER FEES, COSTS, SMALL ITE	20,000	_____	20,000	0	0
2013	073-457-998	EXP-RECORDS MGMT CO OFFICIAL	51,000		51,000	2,597	26,243
2013	073-999-999	TOTAL EXPENDITURES	51,000		51,000	2,597	26,243

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	074-340-450	STATE FUNDS	29,500	_____	29,500	37,060	37,060
2013	074-359-074	JURY FUND INTEREST	_____	_____	0	0	2
2013	074-370-388	SHERIFF COLLECTIONS	_____	_____	0	2,157	0
2013	074-390-010	TRANSFER FROM FUND 010	50,000	_____	50,000	27,002	44,049
2013	074-399-999	TOTAL REVENUE	79,500		79,500	66,219	81,110

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	074-434-330	SUPPLIES	2,500	_____	2,500	2,119	1,144
2013	074-434-483	DCP COMBINED PETIT JURY	40,000	_____	40,000	30,102	39,498
2013	074-434-484	GRAND JURY	7,500	_____	7,500	5,608	7,687
2013	074-434-485	PETIT DISTRICT COURT	17,500	_____	17,500	31,538	17,868
2013	074-434-486	PETIT COUNTY COURT	1,000	_____	1,000	0	0

2013	074-434-487	PETIT JUSTICE COURT	6,000	_____	6,000	2,766	4,986
2013	074-434-488	COUNTY COURT AT LAW	5,000	_____	5,000	2,034	1,968
2013	074-434-998	EXP-JURY FUND	79,500		79,500	74,167	73,151
2013	074-999-999	TOTAL EXPENDITURES	79,500		79,500	74,167	73,151

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	075-340-461	REVENUE - JP 4	5,000	_____	5,000	6,255	7,008
2013	075-340-462	REVENUE - JP 1&2	7,500	_____	7,500	6,092	7,519
2013	075-340-463	REVENUE - JP 3	6,500	_____	6,500	5,517	6,501
2013	075-370-389	TRFR FRM PRIOR FD BAL EQTY	11,000	_____	11,000	0	0
2013	075-399-999	TOTAL REVENUE	30,000		30,000	17,864	21,027

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	075-618-461	EQUIPMENT - JP 4	10,000	_____	10,000	3,352	896
2013	075-618-462	EQUIPMENT - JP 1&2	10,000	_____	10,000	2,362	9,539
2013	075-618-463	EQUIPMENT - JP3	10,000	_____	10,000	4,961	3,588
2013	075-618-998	EXP-JUSTICE COURT TECH FEE	30,000		30,000	10,676	14,022
2013	075-999-999	TOTAL	30,000		30,000	10,676	14,022

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL

2013	077-333-370	STATE REVENUE	_____	_____	5,000	2,132,211	1,916,993
2013	077-359-077	INTEREST	_____	_____	0	131	380
2013	077-370-370	COURTROOM SECURITY TRANSFER	_____	_____	150,000	0	0
2013	077-390-055	TRANSFER FROM FUND 055	_____	_____	600,000	600,000	0
2013	077-390-072	TRANSFER FROM CRTHSE SECURTY	_____	_____	0	0	0
2013	077-399-999	TOTAL REVENUE	_____		755,000	2,732,342	1,917,373
2013	077-449-589	COURTHOUSE RESTORATION	_____	_____	755,000	3,147,404	2,327,857
2013	077-449-998	EXP-COURTHOUSE RENOVATION	_____		755,000	3,147,404	2,327,857
2013	077-510-116	PROJECT MANAGER COURTHOUSE	_____	_____	0	20,107	35,945
2013	077-510-201	FICA/MEDICARE MATCH	_____	_____	0	1,538	2,750
2013	077-510-203	RETIREMENT MATCH	_____	_____	0	1,553	2,756
2013	077-510-204	WORKERS' COMP INSURANCE	_____	_____	0	160	160
2013	077-510-207	UNEMPLOYMENT	_____	_____	0	61	74
2013	077-510-330	SUPPLIES	_____	_____	0	0	200
2013	077-510-998	EXP-COURTHOUSE RESTORATION	_____		0	23,420	41,884
2013	077-999-999	TOTAL EXPENDITURES	_____		755,000	3,170,824	2,369,741

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	086-333-370	STATE REVENUE	73,528	_____	73,528	85,633	90,140
2013	086-333-373	RIDER 80 STATE AID	_____	_____	0	2,366	3,327
2013	086-340-490	TRANSFERS IN	5,595	_____	5,595	17,252	5,250
2013	086-399-999	TOTAL REVENUE	79,123		79,123	105,251	98,717

ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL

2013	086-425-106	SUPERVISION OFFCR-ROAP	33,392	_____	33,392	32,819	29,984
2013	086-425-201	BENEFITS-ROAP	5,683	_____	5,683	4,802	4,384
2013	086-425-204	RIDER 80 SALARY & BENEFITS	_____	_____	0	0	1,207
2013	086-425-998	EXP-ADULT ELECT MONITOR	39,075		39,075	37,621	35,575

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	086-426-106	SUPERVISION OFFCR-COMM SPVSN	34,223	_____	34,223	31,835	30,700
2013	086-426-201	BENEFITS-COMM SPRVSN	5,825	_____	5,825	4,885	4,707
2013	086-426-204	RIDER 80 SALARY & BENEFITS	_____	_____	0	1,977	1,249
2013	086-426-998	EXP-ADULT SUB ABUSE	40,048		40,048	38,697	36,656

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	086-427-106	SUPERVISION OFFCR-BOND P-TRI	_____	_____	0	24,565	21,607
2013	086-427-201	BENEFITS-BOND PRETRIAL	_____	_____	0	3,592	3,188
2013	086-427-204	RIDER 80 SALARY & BENEFITS	_____	_____	0	1,594	871
2013	086-427-998	EXP-ADULT CRTSE OFFICER	_____		0	29,751	25,667
2013	086-999-999	TOTAL EXPENDITURES	79,123		79,123	106,069	97,898

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	087-333-370	STATE REVENUE	252,720	_____	252,720	271,086	282,911

2013	087-333-372	SAFP GRANT	17,040	_____	17,040	26,395	7,063
2013	087-340-373	RIDER 80 STATE AID	_____	_____	0	13,880	14,269
2013	087-340-487	PPP-SUBSTANCE ABUSE EVAL	8,700	_____	8,700	9,271	8,904
2013	087-340-490	PPP-ICAPP	1,000	_____	1,000	1,150	1,115
2013	087-340-570	OR-PROBATION FINES	_____	_____	0	0	1,060
2013	087-340-571	PROBATION FEES-CSFC	545,000	_____	545,000	544,844	537,244
2013	087-340-575	PPP-DWI CLASS FEES	10,500	_____	10,500	11,797	11,368
2013	087-340-577	PPP-UA FEES	23,500	_____	23,500	41,387	49,640
2013	087-340-579	OR-COUNTY SUPPORT	17,025	_____	17,025	17,025	17,025
2013	087-340-581	PPP-BOND INTERLOCK	_____	_____	0	1,260	1,750
2013	087-340-582	OR - B I P P	4,800	_____	4,800	4,550	3,300
2013	087-359-087	INTEREST	300	_____	300	364	349
2013	087-370-370	OR-MISC REVENUE	250	_____	250	620	146
2013	087-370-389	TRFR FRM PRIOR FD BAL EQTY	160,000	_____	148,623	0	0
2013	087-399-999	TOTAL REVENUE	1,040,835		1,029,458	943,628	936,143

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	087-428-102	APPOINTED OFFICIAL	729,688	_____	720,280	698,492	721,894
2013	087-428-201	BENEFITS	124,193	_____	122,591	104,942	108,207
2013	087-428-204	RIDER 80 SALARY & BENEFITS	_____	_____	0	17,095	14,269
2013	087-428-330	SUPPLIES	66,890	_____	65,823	23,804	20,397
2013	087-428-408	CONTRACT SERVICES	16,585	_____	16,585	9,343	9,862
2013	087-428-409	PROFESSIONAL FEES	58,539	_____	58,539	42,113	47,273
2013	087-428-420	TELECOMMUNICATIONS	5,300	_____	5,300	4,512	5,822
2013	087-428-425	ELECTIVE TRAVEL & TRAINING	10,600	_____	10,600	2,742	6,457
2013	087-428-570	SMALL EQUIPMENT & FURNITURE	16,125	_____	16,825	27,101	2,824
2013	087-428-580	FURNISHED TRANSPORTATION	7,320	_____	7,320	6,643	6,930
2013	087-428-998	EXP-ADULT SUPERVISION	1,035,240		1,023,863	936,787	943,934

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	087-800-086	TRANSFER TO FUND 086	5,595	_____	5,595	17,252	5,250
2013	087-999-999	TOTAL EXPENDITURES	1,040,835		1,029,458	954,039	949,184

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	088-340-400	BOND SUPERVISION FEES	30,600	_____	0	0	0
2013	088-340-577	PPP-UA FEES	_____	_____	30,600	8,020	0
2013	088-340-581	PPP-BOND INTERLOCK	1,440	_____	1,440	520	0
2013	088-370-389	TRFR FROM PRIOR FD BAL EQTY	8,144	_____	8,144	0	0
2013	088-399-999	TOTAL REVENUE	40,184		40,184	8,540	0

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	088-429-408	CONTRACT SERVICES	2,250	_____	2,250	0	0

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	088-571-102	BOND SUPERVISION OFFICER	16,349	_____	16,349	0	0
2013	088-571-201	BENEFITS	6,420	_____	6,420	0	0
2013	088-571-330	SUPPLIES	15,165	_____	15,165	396	0
2013	088-571-998	EXP-BOND SUPERVISION	40,184		40,184	396	0

2013	088-999-999 TOTAL EXPENDITURES			40,184		40,184	396		0
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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	091-390-010	TRANSFER FROM GENERAL FUND	_____	0	0	0	0
2013	091-399-999	TOTAL REVENUE	_____		0	0	0

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	091-422-998	ALTERNATE DISPUTE RES	_____		0	0	0
2013	091-999-999	TOTAL EXPENDITURES	_____		0	0	0

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	092-310-130	PROPERTY TAXES CURRENT	2,325,116	_____	2,313,973	2,928,152	2,932,051
2013	092-310-140	PRIOR YRS PROPERTY TAXES	30,000	_____	30,000	37,032	33,957
2013	092-310-150	PENALTY & INTEREST	15,000	_____	15,000	31,665	31,310
2013	092-359-092	INTEREST	2,000	_____	3,000	2,390	2,016
2013	092-370-389	TRFR FRM PRIOR FD BAL EQTY	600,487	_____	741,912	0	0
2013	092-399-999	TOTAL REVENUE	2,972,603		3,103,885	2,999,239	2,999,333

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REQUESTED APPROVED

	ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	092-700-700	INTEREST PAID	513,800	_____	564,312	602,445	732,136
2013	092-700-701	OTHER FEES, COSTS, SMALL	2,000	_____	600	1,289	1,589
2013	092-700-703	HCAD TAX COLLECTION COSTS	96,803	_____	90,500	92,095	83,500
2013	092-700-705	PRINCIPAL PAID	2,360,000	_____	2,445,000	2,445,000	2,530,000
2013	092-700-998	EXP-INTEREST & SINKING DS	2,972,603		3,100,412	3,140,828	3,347,224
2013	092-750-700	PAYMENT TO ESCROW AGENT	_____	_____	2,500	0	0
2013	092-800-010	TRANSFER TO GENERAL FUND 010	_____	_____	973	0	0
2013	092-999-999	TOTAL EXPENSES	2,972,603		3,103,885	3,140,828	3,347,224

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	102-333-370	STATE REVENUE	_____	_____	142,226	0	0
2013	102-399-999	TOTAL REVENUE	_____		142,226	0	0

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	102-464-589	CAPITAL OUTLAY	_____	_____	142,226	86,395	0
2013	102-464-998	EXP-STATE HOMELAND LETPP	_____		142,226	86,395	0
2013	102-990-999	TOTAL EXPENDITURES	_____		142,226	86,395	0
2013	102-999-999	TOTAL EXPENSES	_____		0	0	0

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	103-333-370	GRANT REVENUE	21,320	_____	0	0	0
2013	103-340-370	BULK WASTE REVENUE	28,000	_____	25,000	23,147	22,943
2013	103-390-010	TRANSFER FROM FUND 010	68,328	_____	65,000	62,668	35,136
2013	103-399-999	TOTAL REVENUE	117,648		90,000	85,815	58,079

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	103-465-120	PART TIME	12,000	_____	12,000	10,022	0
2013	103-465-201	FICA/MEDICARE MATCH	918	_____	918	776	0
2013	103-465-203	RETIREMENT	810	_____	810	745	0
2013	103-465-330	SUPPLIES	1,000	_____	1,000	261	0
2013	103-465-331	FUEL & OIL	500	_____	500	0	0
2013	103-465-420	TELECOMMUNICATIONS	_____	_____	520	240	0
2013	103-465-430	ADVERTISING	1,000	_____	500	440	0
2013	103-465-480	CONTRACT WASTE DISPOSAL	75,000	_____	68,652	63,203	0
2013	103-465-482	BONDS	100	_____	100	500	0
2013	103-465-489	OTHER FEES, COSTS, SMALL ITE	26,320	_____	5,000	6,387	62,728
2013	103-465-998	EXP - SOLID WASTE PROJECT	117,648		90,000	82,575	62,728
2013	103-999-999	TOTAL EXPENSES	117,648		90,000	82,575	62,728

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	105-333-370	REVENUE - TRUANT OFFICER	54,404	_____	54,404	53,551	50,124
2013	105-370-389	TRFR FRM PRIOR FD BAL EQTY	2,076	_____	0	0	0

2013	105-399-999 TOTAL REVENUE		56,480		54,404	53,551	50,124

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	105-563-100	INCENTIVE PAY	1,200	_____	1,200	1,200	554
2013	105-563-106	DEPUTIES	35,979	_____	35,173	34,047	32,847
2013	105-563-201	FICA/MEDICARE MATCH	2,844	_____	2,783	2,689	2,565
2013	105-563-202	EMPLOYER PROVIDED INSURANCE	9,266	_____	9,120	8,840	7,607
2013	105-563-203	RETIREMENT	2,976	_____	2,913	2,813	2,563
2013	105-563-204	WORKERS' COMP INSURANCE	1,500	_____	1,500	1,500	1,500
2013	105-563-205	CLOTHING ALLOWANCE	100	_____	100	374	0
2013	105-563-207	UNEMPLOYMENT	100	_____	100	115	71
2013	105-563-331	FUEL & OIL	2,000	_____	2,000	1,000	1,200
2013	105-563-350	AUTO MAINTENANCE	365	_____	365	449	123
2013	105-563-415	EDUCATION, TRAVEL & TRAINING	100	_____	100	229	383
2013	105-563-420	TELECOMMUNICATIONS	_____	_____	0	240	443
2013	105-563-482	BONDS	50	_____	50	50	50
2013	105-563-998	EXP-TRUANT OFFICER	56,480		55,404	53,547	49,907
2013	105-999-999	TOTAL EXPENSE	56,480		55,404	53,547	49,907

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	106-333-370	REVENUE - SRO	_____	_____	0	120,396	177,230
2013	106-390-010	TRANSFER FROM FUND 010	_____	_____	0	9,669	36,000
2013	106-399-999	TOTAL REVENUE	_____		0	130,065	213,230

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	106-564-106	DEPUTIES	_____	_____	0	90,975	154,944
2013	106-564-201	FICA/MEDICARE MATCH	_____	_____	0	6,354	10,729
2013	106-564-202	EMPLOYER PROVIDED INSURANCE	_____	_____	0	23,742	28,924
2013	106-564-203	RETIREMENT	_____	_____	0	7,067	11,853
2013	106-564-204	WORKERS' COMP INSURANCE	_____	_____	0	2,250	3,000
2013	106-564-207	UNEMPLOYMENT	_____	_____	0	296	332
2013	106-564-415	EDUCATION, TRAVEL & TRAINING	_____	_____	0	0	1,389
2013	106-564-420	TELECOMMUNICATIONS	_____	_____	0	443	997
2013	106-564-998	EXP-SHERIFF RESOURCE OFFICER	_____		0	131,128	212,167
2013	106-999-999	TOTAL EXPENDITURES	_____		0	131,128	212,167

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	107-333-370	MEDICAL REIMBURSEMENT	136,400	_____	136,320	134,678	161,272
2013	107-370-371	TRANSFER IN FROM LEC	30,890	_____	30,796	38,905	28,178
2013	107-390-010	TRANSFER FROM FUND 010	15,000	_____	13,354	13,923	29,881
2013	107-399-999	TOTAL REVENUE	182,290		180,470	187,507	219,332

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	107-564-204	WORKERS' COMP INSURANCE	3,000	_____	3,000	3,000	3,000
2013	107-564-207	UNEMPLOYMENT	300	_____	300	297	186
2013	107-564-998	EXP-LEC MEDICAL	3,300		3,300	3,297	3,186

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	107-569-121	NURSE	82,500	_____	82,958	86,823	89,491
2013	107-569-201	FICA/MEDICARE MATCH	6,458	_____	6,366	6,366	6,401
2013	107-569-202	EMPLOYER PROVIDED INSURANCE	18,532	_____	16,160	17,813	16,126
2013	107-569-203	RETIREMENT	6,500	_____	6,686	6,945	6,777
2013	107-569-405	MEDICAL SERVICE	65,000	_____	65,000	52,550	68,082
2013	107-569-998	EXP LEC MEDICAL	178,990		177,170	170,498	186,876
2013	107-999-999	TOTAL EXPENDITURES	182,290		180,470	173,795	190,063

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	108-340-403	COUNTY CLERK TIME PYMT FEES	2,000	_____	2,000	1,191	1,440
2013	108-340-450	DISTRICT CLERK TIME PYMT FEE	200	_____	200	229	151
2013	108-340-461	JP4 TIME PYMT FEES	800	_____	800	755	857
2013	108-340-462	JP 1&2 TIME PYMT FEES	1,000	_____	1,000	748	967
2013	108-340-463	JP 3 TIME PYMT FEES	1,000	_____	1,000	564	750
2013	108-340-464	DRUG COURT PROGRAM	1,000	_____	1,000	7,975	4,782
2013	108-399-999	TOTAL REVENUE	6,000		6,000	11,462	8,946
2013	108-403-525	JUSTICE ADMIN COST - CTY CLK	3,500	_____	3,500	0	0
2013	108-450-525	JUSTICE ADMIN COST - DIST CL	500	_____	500	0	0
2013	108-462-525	JUSTICE ADMIN COST - JP1&2	1,000	_____	1,000	0	0
2013	108-463-525	JUSTICE ADMIN COST - JP3&4	1,000	_____	1,000	0	0

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	109-340-564	1ST OFFENDER CLASS FEES			0	0	0
2013	109-360-564	SHERIFF- DONATIONS			0	0	2,235
2013	109-370-389	TRFR FRM PRIOR FD BAL EQT	13,600		16,272	0	0
2013	109-370-475	COUNTY ATTORNEY - SEF			0	663	638
2013	109-370-544	FIRE MARSHAL-SEF			0	853	1,394
2013	109-370-561	CONSTABLE 3-SEF			0	708	711
2013	109-370-562	CONSTABLE 1 & 2-SEF			0	728	706
2013	109-370-563	CONSTABLE 4-SEF			0	791	774
2013	109-370-564	SHERIFF-SEF			0	6,575	6,564
2013	109-399-999	TOTAL REVENUE	13,600		16,272	10,317	13,022
2013	109-475-426	STATE EDUCATION-COUNTY ATTY	700		762	555	275
2013	109-544-426	STATE EDUCATION-FIRE MARSHAL	700		743	2,487	2,106
2013	109-561-426	STATE EDUCATION-CONSTABLE 3	1,400		1,419	0	0
2013	109-562-426	STATE EDUCATION-CONSTABLE 1/	1,400		1,951	200	1,754
2013	109-563-426	STATE EDUCATION-CONSTABLE 4	1,400		1,445	174	753
2013	109-564-330	TRAINING SUPPLIES-SHERIFF			25	0	0
2013	109-564-422	IN HOUSE TRAINING-SHERIFF	5,000		364	0	0
2013	109-564-426	STATE EDUCATION-SHERIFF			5,754	6,834	2,975
2013	109-564-479	RENT			0	0	0
2013	109-564-489	MISC-SHERIFF (DONATION)	3,000		3,808	620	0
2013	109-564-998	EXP-SEF SHERIFF	13,600		16,272	10,869	7,863

2013	109-999-999 TOTAL EXPENDITURES		13,600		16,272	10,869	7,863	
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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	110-340-340	STATE REVENUE	300,000	_____	300,000	65,047	285,577
2013	110-340-350	AMUD GRANT MATCH RECEIPTS	_____	_____	0	108,765	137,845
2013	110-390-010	TRANSFER FROM FUND 010	_____	_____	0	0	64
2013	110-399-999	TOTAL REVENUE	300,000		300,000	173,812	423,486

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	110-630-409	PROFESSIONAL FEES	_____	_____	0	0	36,100
2013	110-630-430	ADVERTISING	_____	_____	0	0	64
2013	110-630-435	CONSTRUCTION/REPLACE SEPTIC	300,000	_____	300,000	173,262	387,872
2013	110-630-998	EXP-ORCA	300,000		300,000	173,262	424,036
2013	110-999-999	TOTAL EXPENDITURES	300,000		300,000	173,262	424,036

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	112-350-435	STATE REVENUE - FORMULA GRAN	25,000	_____	25,000	0	2,259
2013	112-390-010	TRANSFER FROM GENERAL FUND	_____	_____	0	2,258	0
2013	112-399-999	TOTAL REVENUE	25,000		25,000	2,258	2,258

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	112-403-408	CONTRACT SERVICES	2,000	_____	2,000	0	0
2013	112-433-300	ATTORNEY FEES	107,000	_____	107,000	122,200	113,696
2013	112-433-302	OTHER LITIGATION	2,000	_____	2,000	1,725	990
2013	112-433-401	INVESTIGATION EXPENSE	1,000	_____	1,000	20	0
2013	112-433-491	EXPERT WITNESS	_____	_____	0	500	0
2013	112-433-600	ATTORNEY FEES-MISDMNR APPLS	_____	_____	0	625	0
2013	112-433-603	OTR LITIGATION-MISDMNR APPLS	_____	_____	0	0	275
2013	112-433-610	ATTORNEY FEES-DISMISSAL	13,000	_____	13,000	9,175	9,375
2013	112-433-615	REIMBURSED ADVANCES	-100,000	_____	-100,000	-134,245	-124,336
2013	112-433-998	EXP-COUNTY COURT-AT-LAW	25,000		25,000	0	0

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	112-435-302	OTHER LITIGATION	1,000	_____	1,000	681	480
2013	112-435-400	ATTORNEY FEES	145,000	_____	145,000	164,817	152,387
2013	112-435-491	EXPERT WITNESS	4,000	_____	4,000	3,250	1,582
2013	112-435-600	ATTORNEY FEES-FEL APPLS	20,000	_____	20,000	27,400	21,650
2013	112-435-603	OTHER LITIGATION-FEL APPLS	50,000	_____	50,000	51,176	38,796
2013	112-435-605	ATTORNEYS - MURDER	_____	_____	0	38,563	5,000
2013	112-435-606	INVESTIGATIONS - MURDER	_____	_____	0	6,270	0
2013	112-435-607	EXPERT WITNESSES - MURDER	_____	_____	0	3,050	0
2013	112-435-608	OTHER COSTS - MURDER	_____	_____	0	1,491	755
2013	112-435-610	ATTORNEY FEES-DISMISSAL	22,000	_____	22,000	1,400	11,143
2013	112-435-611	INVESTIGATION EXP-DISMISSAL	_____	_____	0	0	0
2013	112-435-612	EXPERT WITNESS-DISMISSAL	_____	_____	0	0	0
2013	112-435-615	REIMBURSED ADVANCES	-242,000	_____	-242,000	-298,772	-231,793
2013	112-435-998	EXP-DISTRICT COURT	_____		0	0	0

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	112-570-400	ATTORNEY FEES	20,500	_____	20,500	18,344	18,300
2013	112-570-610	ATTORNEY FEES-DISMISSAL	_____	_____	0	150	0
2013	112-570-615	REIMBURSED ADVANCES	-20,500	_____	-20,500	-18,494	-18,300
2013	112-570-998	EXP-JUVENILE	_____		0	0	0
2013	112-999-999	TOTAL EXPENDITURES	25,000		25,000	0	0

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	114-333-370	STATE REVENUE	11,200	_____	11,200	0	34,347
2013	114-359-114	INTEREST	_____	_____	0	0	1
2013	114-370-104	TEN PERCENT CONTRACT FEES	_____	_____	0	0	1,607
2013	114-370-389	TRFR FRM PRIOR FD BAL EQT	10,000	_____	10,000	0	0
2013	114-370-400	LEASE REVENUE	5,000	_____	5,000	7,924	16,598
2013	114-370-401	CONTRACT FEE REVENUE	_____	_____	0	2,168	2,037
2013	114-399-999	TOTAL REVENUE	26,200		26,200	10,092	54,590

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	114-403-408	CONTRACT SERVICES	15,200	_____	15,200	0	16,518
2013	114-403-415	EDUCATION, TRAVEL & TRAINING	3,000	_____	3,000	0	0
2013	114-403-490	JUDGES/CLERKS	1,000	_____	1,000	0	760

2013	114-403-570	SMALL EQUIPMENT & FURNITURE		7,000	_____	7,000	7,022	0
2013	114-403-589	CAPITAL OUTLAY		_____	_____	0	0	35,050
2013	114-999-999	TOTAL EXPENDITURES		26,200		26,200	7,022	52,329

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	115-333-370	STATE REVENUE	_____	_____	7,500	599	0
2013	115-340-370	1ST OFFENDER CLASS FEES	4,500	_____	0	0	0
2013	115-359-115	INTEREST	_____	_____	0	5	4
2013	115-399-999	TOTAL REVENUE	4,500		7,500	604	4
2013	115-564-106	DEPUTIES	_____	_____	5,000	0	0
2013	115-564-201	FICA/MEDICARE MATCH	_____	_____	383	0	0
2013	115-564-203	RETIREMENT	_____	_____	391	0	0
2013	115-564-204	WORKERS' COMP INSURANCE	_____	_____	75	0	0
2013	115-564-207	UNEMPLOYMENT	_____	_____	50	0	0
2013	115-564-415	EDUCATION, TRAVEL & TRAINING	2,000	_____	600	0	0
2013	115-564-570	DOJ NARC TECH EQUIPMNT	2,500	_____	1,001	0	0
2013	115-564-998	EXP-TOBACCO GRANT	4,500		7,500	0	0
2013	115-999-999	TOTAL EXPENSE	4,500		7,500	0	0

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	119-333-371	ROAD & EQUIP REPAIR RCPTS	_____	_____	0	0	6,389
2013	119-370-010	TRANSFER IN FROM GEN FUND	_____	_____	0	0	24,000
2013	119-370-389	TRFR FRM PRIOR FD BAL EQT	40,000	_____	50,000	0	0
2013	119-380-001	GAIN ON SALE CAPITAL ASSET	_____	_____	0	27,871	0

2013	119-399-999	TOTAL REVENUE		40,000		50,000	27,871	30,389
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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	119-615-333	EQUIPMENT RENTAL	3,000	_____	3,000	0	0
2013	119-615-340	MATERIALS	17,000	_____	25,000	17,383	0
2013	119-615-350	EQUIPMENT REPAIRS	10,000	_____	10,000	0	1,029
2013	119-615-570	SMALL EQUIPMENT & FURNITURE	10,000	_____	12,000	0	11,397
2013	119-615-589	CAPITAL OUTLAY	_____	_____	0	0	64,541
2013	119-615-998	EXP-ROAD & EQUIPT REPAIR	40,000		50,000	17,383	76,967
2013	119-999-999	TOTAL EXPENDITURES	40,000		50,000	17,383	76,967

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	120-340-340	STATE GRANT REVENUE	39,347	_____	38,894	0	0
2013	120-340-370	GRANT REVENUE	_____	_____	0	28,577	27,666
2013	120-390-010	TRANSFER FROM FUND 010	_____	_____	0	7,245	11,181
2013	120-399-999	TOTAL REVENUE	39,347		38,894	35,822	38,847

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	120-564-122	CLERK	25,750	_____	25,437	24,730	24,131
2013	120-564-201	FICA/MEDICARE MATCH	1,993	_____	1,969	999	1,064
2013	120-564-202	EMPLOYER PROVIDED INSURANCE	9,266	_____	9,120	8,835	7,977
2013	120-564-203	RETIREMENT	2,058	_____	2,088	1,913	1,877

2013	120-564-204	WORKERS' COMP INSURANCE	180	_____	180	160	160
2013	120-564-207	UNEMPLOYMENT	100	_____	100	72	50
2013	120-564-415	EDUCATION, TRAVEL & TRAINING	_____	_____	0	12	152
2013	120-564-998	EXP-VICTIM COORDINATOR GRANT	39,347		38,894	36,722	35,412
2013	120-999-999	TOTAL EXPENSE	39,347		38,894	36,722	35,412

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	555-370-370	MISCELLANEOUS REVENUE	10,000	_____	1,000	2,787	2,643
2013	555-399-999	TOTAL REVENUE	10,000		1,000	2,787	2,643

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	555-571-489	OTHER FEES, COSTS, SMALL ITE	_____	_____	1,000	803	0
2013	555-571-998	TOTAL EXPENDITURES	_____		1,000	803	0

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	555-576-489	OTHER FEES, COSTS, SMALL ITE	10,000	_____	0	0	0
2013	555-999-999	TOTAL EXPENSES	10,000		1,000	803	0

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	ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	556-370-370	MISCELLANEOUS REVENUE	10,000	_____	10,000	29,798	10,404
2013	556-399-999	TOTAL REVENUE	10,000		10,000	29,798	10,405

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	556-572-489	OTHER FEES, COSTS, SMALL ITE	10,000	_____	10,000	8,612	6,375
2013	556-572-998	EXP-SHERIFF FORFEITURE	10,000		10,000	8,612	6,375
2013	556-999-999	TOTAL EXPENSES	10,000		10,000	8,612	6,375

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	557-359-557	INTEREST	_____	_____	0	1,645	64
2013	557-370-370	MISCELLANEOUS REVENUE	10,000	_____	10,000	11,856	9,289
2013	557-370-389	TFR FROM PRIOR FUND BALANCE	12,000	_____	12,000	0	0
2013	557-399-999	TOTAL REVENUE	22,000		22,000	13,501	9,353

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	557-573-300	INVESTIGATION	3,500	_____	13,500	0	183
2013	557-573-330	SUPPLIES	1,500	_____	1,500	1,230	883
2013	557-573-350	MAINTENANCE	500	_____	500	0	0
2013	557-573-415	EDUCATION, TRAVEL & TRAINING	2,700	_____	2,700	926	1,141

2013	557-573-489	OTHER FEES, COSTS, SMALL ITE	2,800	_____	2,800	728	800
2013	557-573-491	WITNESS TESTIMONY	1,000	_____	1,000	590	0
2013	557-573-570	SMALL EQUIPMENT & FURNITURE	10,000	_____	0	1,932	0
2013	557-573-998	EXP-DA FORFEITURE	22,000		22,000	5,406	3,006
2013	557-999-999	TOTAL EXPENSES	22,000		22,000	5,406	3,006

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	558-359-558	INTEREST	_____	_____	0	8	10
2013	558-370-100	MISCELLANEOUS REVENUE	4,000	_____	4,000	3,885	1,144
2013	558-370-375	LONESTAR GRANT REVENUE	_____	_____	0	8,602	10,206
2013	558-370-389	TRFR FRM PRIOR FD BAL EQTY	5,000	_____	5,000	0	0
2013	558-399-999	TOTAL REVENUE	9,000		9,000	12,494	11,360

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	558-410-120	GRANT PERSONNEL	_____	_____	0	4,225	4,649
2013	558-410-201	FICA/MEDICARE MATCH	_____	_____	0	267	336
2013	558-410-203	RETIREMENT	_____	_____	0	0	338
2011	558-410-207	UNEMPLOYMENT		0	0	5	0
2013	558-410-408	CONTRACT LABOR	_____	_____	0	0	0
2013	558-410-489	OTHER FEES, COSTS, SMALL ITE	1,000	_____	1,000	3,981	7,575
2013	558-410-589	CAPITAL OUTLAY	8,000	_____	8,000	0	0
2013	558-410-998	EXP-LIBRARY SPECIAL	9,000		9,000	8,479	12,897

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	558-412-207	UNEMPLOYMENT	_____	_____	0	0	9
2013	558-999-999	TOTAL EXPENDITURES	9,000		9,000	8,479	12,906

DAT E 07/30/2012 HOOD COUNTY BUDGET - COMMISSARY ACCT WORGUST BUD106 PAGE 22 2

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	559-370-368	COMMISSARY SALES	110,000	_____	110,000	96,323	209,199
2013	559-399-999	TOTAL REVENUE	110,000		110,000	96,323	209,199

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	559-406-320	COS - COMMISSARY	110,000	_____	110,000	117,792	172,251

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	559-999-999	TOTAL EXPENDITURES	110,000		110,000	117,792	172,251

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	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	560-340-440	COUNTY ATTORNEY FEES	20,000	_____	20,000	14,434	25,693

2013	560-399-999 TOTAL REVENUE			20,000		20,000	14,434	25,693
DAT	E 07/30/2012	HOOD COUNT	Y	BU	DGET - COUNT	Y ATTORNEY FE	GUST	BU D106 PAGE 22
						WOR		2

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	560-475-490	COUNTY ATTORNEY COSTS	20,000	_____	20,000	9,802	22,258
2013	560-999-999	TOTAL EXPENDITURES	20,000		20,000	9,802	22,258

DAT	E 07/30/2012	HOOD COUNT	Y	BU	DGET - DISTR	ICT ATTORNEY	GUST	BU D106 PAGE 22
						WOR		2

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	561-340-440	DISTRICT ATTORNEY FEES	25,000	_____	25,000	43,386	30,549
2013	561-399-999	TOTAL REVENUE	25,000		25,000	43,386	30,549

DAT	E 07/30/2012	HOOD COUNT	Y	BU	DGET - DISTR	ICT ATTORNEY	GUST	BU D106 PAGE 22
						WOR		2

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	561-476-490	DISTRICT ATTORNEY COSTS	25,000	_____	25,000	43,055	26,907
2013	561-999-999	TOTAL EXPENDITURES	25,000		25,000	43,055	26,907

DAT	E 07/30/2012	HOOD COUNT	Y	BU	DGET - DISTR	ICT ATTORNEY	GUST	BU D106 PAGE 22
						WOR		2

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL
2013	562-334-377	STATE SALARY SUPPLEMENT	22,000	_____	22,000	32,268	35,159
2013	562-399-999	TOTAL REVENUE	22,000		22,000	32,268	35,159

DAT	E 07/30/2012	HOOD COUNT	Y	BU	DGET - DISTR	ICT ATTORNEY	GUST	BU D106 PAGE 22

						WOR		2	
	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL		
2013	562-476-200	STAFF SALARY SUPPLEMENT PAID	22,000	_____	22,000	36,895	31,544		
DAT	E 07/30/2012	HOOD COUNT	Y	BU	DGET - DISTR	ICT ATTORNEY	GUST	BU	D106 PAGE 22
						WOR		2	
	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL		
2013	562-800-010	TRANSFER TO FUND 010	_____	_____	0	0	0		
2013	562-999-999	TOTAL EXPENDITURES	22,000		22,000	36,895	31,544		
DAT	E 07/30/2012	HOOD COUNT	Y	BU	DGET - VIT E	SCROW	GUST	BU	D106 PAGE 24
						WOR		2	
	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL		
2013	815-370-098	TRANSFER IN FROM VIT	_____	_____	0	0	5,502		
2013	815-370-389	TRFR FRM PRIOR FD BAL EQT	5,000	_____	5,000	0	0		
2013	815-399-999	TOTAL REVENUE	5,000		5,000	0	5,502		
DAT	E 07/30/2012	HOOD COUNT	Y	BU	DGET - VIT E	SCROW	GUST	BU	D106 PAGE 24
						WOR		2	
	ACCOUNT #	ACCOUNT NAME	REQUESTED 2013 BUDGET	APPROVED 2013 BUDGET	2012 BUDGET	2011 ACTUAL	2010 ACTUAL		
2013	815-499-415	EDUCATION TRAVEL & TRAINING	3,000	_____	3,000	0	4,419		
2013	815-499-570	SMALL EQUIPMENT & FURNITURE	2,000	_____	2,000	0	0		
2013	815-999-999	TOTAL EXPENDITURES	5,000		5,000	0	4,419		