

# PROPOSED BUDGET FY 2012

FILED  
BRANDY LEE  
COUNTY CLERK

2011 AUG 17 PM 3:21

UPSHUR COUNTY, TX.

BY

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10-300-0000	TOTAL REVENUE		\$	0.00
TAXES				
PROPERTY TAXES				
10-311-1000	Current Taxes	\$ 6,500,000.00		
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10-311-0000	TOTAL PROPERTY TAXES		\$	6,500,000.00
OTHER TAXES				
10-318-1000	County Sales Tax	\$ 800,000.00		
10-318-2000	Bingo	0.00		
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10-318-0000	TOTAL OTHER TAXES		\$	800,000.00
PENALTY & INTEREST				
10-319-1000	Penalties & Interest	\$ 160,000.00		
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10-319-0000	TOTAL PENALTY & INTEREST		\$	160,000.00
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10-310-0000	TOTAL TAXES			\$ 7,460,000.00
LICENSES & PERMITS				
NON-BUSINESS				
10-321-3000	Boat Licenses	\$ 4,200.00		
10-321-5000	Marriages	6,300.00		
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10-321-0000	TOTAL NON-BUSINESS		\$	10,500.00
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10-320-0000	TOTAL LICENSES & PERMITS		\$	10,500.00
10-321-1000	Licenses - AUTO R&B \$10.00 FEE			340,000.00
10-321-4000	Licenses - GROSS WEIGHT & AXLE WEIGHT FEES			27,800.00
TOBACCO SETTLEMENT				
10-322-1000	Tobacco Settlement Funds	\$ 8,000.00		
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10-322-0000	TOTAL TOBACCO SETTLEMENT		\$	8,000.00
10-322-2000	INDIGENT DEFENSE GRANT			31,000.00
10-322-2100	CAPITAL TRIAL GRANT OR REIMBURSEMENT			0.00
INTERGOVERNMENTAL REVENUE				
10-333-0000	GRANT FUNDS		\$	0.00
10-334-0000	FEDERAL PAYMENTS IN LIEU OF TAXES			0.00

## SHARED REVENUE WITH LOCAL GOVERNMENTS

10-339-1000	Mixed Drink Tax	\$	700.00	
10-339-3000	Unclaimed Capital Credits		0.00	
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10-339-0000	TOTAL SHARED REVENUE WITH LOCAL GOVERNMENTS	\$	700.00	

10-330-0000	TOTAL INTERGOVERNMENTAL REVENUE			\$	700.00
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10-333-2000	Revenue - LATERAL ROAD				38,000.00
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## STATE SHARED REVENUE

10-335-2000	MOTOR VEHICLE REGISTRATION	\$	408,000.00	
10-335-3000	Motor Vehicle Registration-Tax Assessors Portion		80,000.00	
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10-335-0000	TOTAL STATE SHARED REVENUE	\$	488,000.00	

## CHARGES FOR SERVICES

## FEES OF OFFICE

10-341-1000	County Judge	\$	3,400.00	
10-341-2000	Sheriff		69,000.00	
10-341-4000	County Clerk		264,000.00	
10-341-4010	CO CLERK VITAL STAT FEE		3,000.00	
10-341-5000	Tax Assessor Collector		125,000.00	
10-341-6000	District Attorney		8,000.00	
10-341-7000	District Clerk		9,000.00	
10-341-7100	Jury Fees		1,900.00	
10-341-8000	Library		0.00	
10-341-8010	J.P. #1		16,000.00	
10-341-8020	J.P. #2		9,000.00	
10-341-8030	J.P. #3		22,000.00	
10-341-8040	J.P. #4		700.00	
10-341-8110	Constable #1		300.00	
10-341-8120	Constable #2		200.00	
10-341-8130	Constable #3		300.00	
10-341-8140	Constable #4		600.00	
10-341-9010	Juvenile Probation		500.00	
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10-341-0000	TOTAL FEES OF OFFICE	\$	532,900.00	

## OTHER FEES

10-342-2000	Prisoner Phone	\$	40,000.00	
10-342-2500	OUT OF COUNTY PRISONERS		500,000.00	
10-342-5000	Restitution		2,000.00	
10-342-8000	Waste Disposal Fees		4,000.00	
10-342-8100	Delinquent Tax Attorney		71,000.00	
10-342-9000	State Fee 10%		30,000.00	
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10-342-0000	TOTAL OTHER FEES	\$	647,000.00	

10-342-1000	PRISONER MEDICAL		15,000.00
CRIMINAL FEES			
10-343-4100	Criminal Fees-Attorney Fees	\$ 37,000.00	
10-343-0000	TOTAL CRIMINAL FEES		\$ 37,000.00
10-344-0000	Probate		0.00
10-340-0000	TOTAL CHARGES FOR SERVICES		\$ 1,231,900.00
10-341-3000	DST/CNTY CLRK MISC RCPT/RFND		0.00
10-341-7200	COURT REPORTER FEES		9,000.00
10-341-7600	ADDL COURT COST T.C. 542.403		100.00
10-341-8050	JP COLLECTION AGENCY FEES		22,000.00
10-341-8051	RESTITUTION & MERCHANT FEES		600.00
10-341-8141	WALMART GRANT		0.00
10-341-8142	WAL MART GRANT		0.00
10-341-8143	ARSON TASK FORCE DONATIONS		0.00
10-342-9100	COUNTY CLERK ARREST FEES		0.00
10-345-0000	STATE FEES - TOTAL REVENUR		0.00
10-345-9414	GENERAL REVENUE		0.00
10-345-9424	WARRANT FEES		45,000.00
10-345-9445	JUDICIARY FUND COUNTY		1,700.00
FINES & FORFEITURES			
FINES			
10-351-2000	FINES/DIST CLRK/ADLT PROBATION	\$ 160,000.00	
10-351-3000	Library	900.00	
10-351-4010	Justice of Peace #1	155,000.00	
10-351-4020	Justice of Peace #2	55,000.00	
10-351-4030	Justice of Peace #3	50,000.00	
10-351-4040	Justice of Peace #4	28,000.00	
10-351-5000	Treasurer Fines	105,000.00	
10-351-0000	TOTAL FINES		\$ 553,900.00
FORFEITURES			
10-352-1000	Bond Forfeitures	\$ 0.00	
10-352-0000	TOTAL FORFEITURES		\$ 0.00
10-350-0000	TOTAL FINES & FORFEITURES		\$ 553,900.00
MISCELLANEOUS			
10-361-0000	Interest Earnings	\$ 6,000.00	
10-361-0001	INTEREST ON JUVENILE FUNDS	50.00	
10-361-0002	Interest-Tobacco Settlement Funds	0.00	

10-364-0000	Sale of Assets	0.00	
10-365-0000	Royalties	18,000.00	
10-371-0007		0.00	
10-380-0000	Other Miscellaneous Income	100,000.00	
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10-360-0000	TOTAL MISCELLANEOUS		\$ 124,050.00
10-366-0000	On Site Septic Inspection Fee		6,400.00
10-367-0000	CREDIT CARD USAGE FEE		0.00
10-370-0000	ETCOG (911) Reimbursement		30,000.00
10-380-0002	ELECTION REIMBURSEMENT		2,000.00
10-380-0003	COUNTY JUDGE		12,000.00
10-380-0004	ALTERNATIVE SCHOOL REIMBURSEMENT		0.00
10-380-0005	FEMA REIMBURSEMENT		0.00
10-380-0006	DEPT OF EMERGENCY MGMT-VFD		0.00
10-380-0007	OTHER REVENUE - RESOURCE OFFICERS REVENUE		107,000.00
10-380-0010	PROCEEDS FROM DEBT SERVICES		0.00
10-380-1000	Vending Machines		1,200.00
10-389-0000	OTHER SOURCES OF FUNDS		0.00
10-390-0001	Courthouse Security		0.00
10-399-0000	PROCEEDS FROM LEASE		0.00
10-390-0000	TRANSFERS IN		0.00
10-390-0041	TRANSFER IN/FUND 41		0.00
10-390-0052	FUND 52		0.00
10-390-0077	TRANSFER IN FROM FUND 77		0.00
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TOTAL BUDGETED REVENUES			\$ 10,550,850.00
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10-341-8052	JP OVERPAYMENTS/REFUNDS	\$	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

EXPENDITURES

SALARIES

10-401-1000	Salary Elected Official	\$	208,452.00	
10-401-1200	Salary Regular Employee		25,741.00	
10-401-1900	Salary Supplements		15,000.00	
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10-401-0999	TOTAL SALARIES	\$		249,193.00

BENEFITS

10-401-2150	Soc Sec Taxes	\$	19,063.00	
10-401-2300	Retirement Match		25,368.00	
10-401-2450	Unemployment Comp		0.00	
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10-401-1999	TOTAL BENEFITS	\$		44,431.00

SUPPLIES

10-401-3010	Office Supplies	\$	700.00	
10-401-3095	Books & Publications		100.00	
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10-401-2999	TOTAL SUPPLIES	\$		800.00

SERVICES & CHARGES

10-401-4230	Bonds	\$	300.00	
10-401-4490	Legal Ads & Notices		1,000.00	
10-401-4502	Educational Expense		0.00	
10-401-4600	Assoc & Organization Dues		2,300.00	
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10-401-3999	TOTAL SERVICES & CHARGES	\$		3,600.00

10-401-4999	CAPITAL OUTLAY			0.00
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10-401-0000	TOTAL EXPENDITURES			\$ 298,024.00
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10-401-4520	Travel/Meals/Mileage			4,500.00
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TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				\$ 302,524.00
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## EXPENDITURES

## SALARIES

10-403-1000	Salary Elected Official	\$ 42,342.00	
10-403-1200	Salary Regular Employee	87,218.00	
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10-403-0999	TOTAL SALARIES		\$ 129,560.00

## BENEFITS

10-403-2150	Soc Sec Taxes	\$ 9,911.00	
10-403-2300	Retirement Match	13,189.00	
10-403-2450	Unemployment Comp	0.00	
		-----	
10-403-1999	TOTAL BENEFITS		\$ 23,100.00

## SUPPLIES

10-403-3010	Office Supplies	\$ 6,000.00	
10-403-3030	Printed Materials	3,500.00	
10-403-3095	Books & Publications	200.00	
		-----	
10-403-2999	TOTAL SUPPLIES		\$ 9,700.00

## SERVICES &amp; CHARGES

10-403-4230	Bonds	\$ 450.00	
10-403-4445	Records Indexing	0.00	
10-403-4502	Educational Expense	0.00	
10-403-4600	Assoc & Organization Dues	85.00	
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10-403-3999	TOTAL SERVICES & CHARGES		\$ 535.00

10-403-4999	CAPITAL OUTLAY		0.00
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10-403-0000	TOTAL EXPENDITURES		\$ 162,895.00
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10-403-1300	Part Time Employees		0.00
10-403-3015	Bank Fees		0.00
10-403-3035	Remote Birth Certificates		1,300.00
10-403-4520	Travel/Meals/Mileage		2,200.00
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TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			\$ 166,395.00
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## EXPENDITURES

## SALARIES

10-405-1100	Salary Apptd Official	\$ 31,445.00	
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10-405-0999	TOTAL SALARIES		\$ 31,445.00

## BENEFITS

10-405-2150	Soc Sec Taxes	\$ 2,406.00	
10-405-2300	Retirement Match	3,201.00	
10-405-2450	Unemployment Comp	0.00	
		-----	
10-405-1999	TOTAL BENEFITS		\$ 5,607.00

## SUPPLIES

10-405-3010	Office Supplies	\$ 75.00	
		-----	
10-405-2999	TOTAL SUPPLIES		\$ 75.00

## SERVICES &amp; CHARGES

10-405-4502	Educational Expense	\$ 0.00	
10-405-4600	Assoc & Organization Dues	20.00	
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10-405-3999	TOTAL SERVICES & CHARGES		\$ 20.00

10-405-0000	TOTAL EXPENDITURES		\$ 37,147.00
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10-405-4520	Travel/Meals/Mileage		900.00
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TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			\$ 38,047.00
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EXPENDITURES

10-406-2999	SUPPLIES		\$	0.00	
SERVICES & CHARGES					
10-406-4495	Other Contracted Services	\$	0.00		
10-406-3999	TOTAL SERVICES & CHARGES		\$	0.00	
10-406-4999	CAPITAL OUTLAY			0.00	
10-406-0000	TOTAL EXPENDITURES		\$	0.00	
10-406-1200	Salary Regular Employee			35,000.00	
10-406-2150	Soc Sec Taxes			2,678.00	
10-406-2300	Retirement Match			3,563.00	
10-406-3010	Office Supplies			200.00	
10-406-3110	Uniforms & Accessories			300.00	
10-406-3200	Gasoline			3,500.00	
10-406-3420	Vehicle Repair & Maint.			400.00	
10-406-4502	Educational Expense			0.00	
10-406-4520	Travel/Meals/Mileage			1,925.00	
10-406-5350	Communication Equipment			300.00	
10-406-5500	Vehicles			0.00	
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				\$	47,866.00

## EXPENDITURES

## BENEFITS

10-409-2400	Workers' Comp	\$ 91,000.00	
10-409-1999	TOTAL BENEFITS		\$ 91,000.00

## SUPPLIES

10-409-3015	BANK FEES	\$ 15,000.00	
10-409-3080	Postage	38,000.00	
10-409-3090	Post Office Rental	200.00	
10-409-2999	TOTAL SUPPLIES		\$ 53,200.00

## SERVICES &amp; CHARGES

10-409-4140	Delinquent Tax Attorney	\$ 75,000.00	
10-409-4160	Audit & Accounting Fees	26,000.00	
10-409-4200	Property & General Liability Ins	250,000.00	
10-409-4410	Office Equipmt	20,000.00	
10-409-4495	Contracted Services	15,000.00	
10-409-4600	Assoc & Organization Dues	9,300.00	
10-409-4811	Indigent Cemetery Costs	8,000.00	
10-409-4899	Christmas Lights/Yulefest	1,500.00	
10-409-4955	Contingency	45,000.00	
10-409-3999	TOTAL SERVICES & CHARGES		\$ 449,800.00

10-409-4999	CAPITAL OUTLAY		0.00
10-409-6999	MISCELLANEOUS		0.00

10-409-0000	TOTAL EXPENDITURES		\$ 594,000.00
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10-409-2450	Unemployment Comp		48,000.00
10-409-4010	Petit Jury		1,000.00
10-409-4161	JP Court Reporter		0.00
10-409-4162	JP Collection Agency Fees		20,000.00
10-409-4163	Restitution & Merchant Fee Expense		2,000.00
10-409-4164	FEMA Reimbursements		0.00
10-409-4165	JP Refunds		0.00
10-409-4175	Postmortem Expenses		40,000.00
10-409-4956	Homeland Security Reimbursemts		0.00
10-409-5400	Office machines & Equipment		12,000.00
10-409-5450	Furniture & Fixtures		2,000.00

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			\$ 719,000.00
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EXPENDITURES

10-410-0999	SALARIES		\$	0.00
10-410-1999	BENEFITS			0.00
10-410-2999	SUPPLIES			0.00

SERVICES & CHARGES

10-410-4330	Local Telephone Service	\$	66,000.00	
10-410-4335	Long Dist Telephone Service		1,000.00	
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10-410-3999	TOTAL SERVICES & CHARGES	\$	67,000.00	
10-410-4999	CAPITAL OUTLAY			0.00
10-410-5999	DEBT SERVICE			0.00
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10-410-0000	TOTAL EXPENDITURES			\$	67,000.00
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TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				\$	67,000.00
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EXPENDITURES

SALARIES

10-411-1200	Salary Regular Employee	\$	54,089.00	
10-411-0999	TOTAL SALARIES			\$ 54,089.00

BENEFITS

10-411-2150	Soc Sec Taxes	\$	4,138.00	
10-411-2300	Retirement Match		5,506.00	
10-411-2450	Unemployment Comp		0.00	
10-411-1999	TOTAL BENEFITS			\$ 9,644.00

SUPPLIES

10-411-3070	Other Computer	\$	0.00	
10-411-2999	TOTAL SUPPLIES			\$ 0.00

SERVICES & CHARGES

10-411-4410	Vehicle Repair & Maintenance	\$	1,000.00	
10-411-4450	Software Maintenance		168,500.00	
10-411-4495	Contracted Services		4,500.00	
10-411-3999	TOTAL SERVICES & CHARGES			\$ 175,200.00

CAPITAL OUTLAY

10-411-5200	Computer Equipment	\$	30,000.00	
10-411-5250	Computer Software		1,500.00	
10-411-4999	TOTAL CAPITAL OUTLAY			\$ 31,500.00

10-411-0000	TOTAL EXPENDITURES			\$ 270,433.00
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10-411-3200	Gasoline			1,500.00
10-411-4520	Travel/Meals/Mileage			0.00

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				\$ 271,933.00
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EXPENDITURES

10-412-3999	OTHER SERVICES & CHARGES	\$	0.00
10-412-0000	TOTAL EXPENDITURES		\$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			\$ 0.00

## EXPENDITURES

## SALARIES

10-426-1200	Salary Regular Employee	\$ 34,786.00	
10-426-2450	Unemployment Comp	0.00	
10-426-0999	TOTAL SALARIES		\$ 34,786.00

## BENEFITS

10-426-2150	Soc Sec Taxes	\$ 2,661.00	
10-426-2300	Retirement Match	3,541.00	
10-426-1999	TOTAL BENEFITS		\$ 6,202.00

## SUPPLIES

10-426-3010	General Office Supplies	\$ 1,000.00	
10-426-3095	Books & Publications	300.00	
10-426-2999	TOTAL SUPPLIES		\$ 1,300.00

## SERVICES &amp; CHARGES

10-426-4010	Petit Jury	\$ 5,000.00	
10-426-4015	Sub Court Reporter	12,000.00	
10-426-4110	Senate Bill 7 Appointments	60,000.00	
10-426-4135	Court Costs & Services	17,000.00	
10-426-4145	Transcripts	0.00	
10-426-4502	Educational Expense	0.00	
10-426-3999	TOTAL SERVICES & CHARGES		\$ 94,000.00

10-426-0000	TOTAL EXPENDITURES		\$ 136,288.00
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10-426-4520	Travel/Meals/Mileage		0.00
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TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			\$ 136,288.00
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EXPENDITURES

SALARIES

10-435-1100	Salary Apptd Official	\$	118,444.00	
10-435-1300	Part Time Employees		0.00	
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10-435-0999	TOTAL SALARIES	\$		118,444.00

BENEFITS

10-435-2150	Soc Sec Taxes	\$	9,061.00	
10-435-2300	Retirement Match		12,058.00	
10-435-2450	Unemployment Comp		0.00	
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10-435-1999	TOTAL BENEFITS	\$		21,119.00

SUPPLIES

10-435-3010	General Office Supplies	\$	2,300.00	
10-435-3090	Post Office Box Rental		72.00	
10-435-3095	Books & Publications		6,000.00	
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10-435-2999	TOTAL SUPPLIES	\$		8,372.00

SERVICES & CHARGES

10-435-4010	Petit Jury	\$	15,000.00	
10-435-4011	Grand Jury		2,000.00	
10-435-4012	Jury Commissioner		500.00	
10-435-4013	Visiting Judge		1,000.00	
10-435-4015	Sub Court Reporter		10,000.00	
10-435-4110	Senate Bill 7 Appointments		200,000.00	
10-435-4120	Ct Appt Attorney-Civil		130,000.00	
10-435-4125	Capital Murder Trial Expenses		25,000.00	
10-435-4135	Court Costs		8,000.00	
10-435-4145	Transcripts		7,000.00	
10-435-4150	Juror Expenses		500.00	
10-435-4185	Psychological Evaluations		14,000.00	
10-435-4340	Dedicated Telephone Line		0.00	
10-435-4495	Contracted Services		10,000.00	
10-435-4502	Educational Expense		0.00	
10-435-4600	Assoc & Organization Dues		3,000.00	
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10-435-3999	TOTAL SERVICES & CHARGES	\$		426,000.00

10-435-4999	CAPITAL OUTLAY			0.00
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10-435-0000	TOTAL EXPENDITURES			\$ 573,935.00
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TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				\$ 573,935.00
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## EXPENDITURES

## SALARIES

10-450-1000	Salary Elected Official	\$	42,342.00	
10-450-1200	Salary Regular Employee		148,009.00	
10-450-0999	TOTAL SALARIES			\$ 190,351.00

## BENEFITS

10-450-2150	Soc Sec Taxes	\$	14,562.00	
10-450-2300	Retirement Match		19,378.00	
10-450-2450	Unemployment Comp		0.00	
10-450-1999	TOTAL BENEFITS			\$ 33,940.00

## SUPPLIES

10-450-3010	Office Supplies	\$	3,400.00	
10-450-3015	BANK FEES		0.00	
10-450-3030	Printed Materials		3,800.00	
10-450-3090	Post Office Rental		0.00	
10-450-3095	Books & Publications		0.00	
10-450-2999	TOTAL SUPPLIES			\$ 7,200.00

## SERVICES &amp; CHARGES

10-450-4230	Bonds	\$	0.00	
10-450-4502	Educational Expense		2,000.00	
10-450-4600	Assoc & Organization Dues		85.00	
10-450-3999	TOTAL SERVICES & CHARGES			\$ 2,085.00

10-450-4999	CAPITAL OUTLAY			0.00
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10-450-0000	TOTAL EXPENDITURES				\$ 233,576.00
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10-450-1900	Salary Supplements			0.00	
10-450-4520	Travel/Meals/Mileage			200.00	

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES					\$ 233,776.00
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## EXPENDITURES

## SALARIES

10-451-1000	Salary Elected Official	\$ 32,442.00	
10-451-1200	Salary Regular Employee	49,613.00	
		-----	
10-451-0999	TOTAL SALARIES		\$ 82,055.00

## BENEFITS

10-451-2150	Social Security Taxes ER	\$ 6,277.00	
10-451-2300	Retirement Match	8,353.00	
10-451-2450	Unemployment Compensation	0.00	
		-----	
10-451-1999	TOTAL BENEFITS		\$ 14,630.00

## SUPPLIES

10-451-3010	Office Supplies	\$ 2,000.00	
		-----	
10-451-2999	TOTAL SUPPLIES		\$ 2,000.00

## SERVICES &amp; CHARGES

10-451-4502	Educational Expense	\$ 0.00	
10-451-4600	Assoc & Organization Dues	100.00	
10-451-4800	Community Supervision	1,500.00	
		-----	
10-451-3999	TOTAL SERVICES & CHARGES		\$ 1,600.00

10-451-4999	CAPITAL OUTLAY		0.00
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10-451-0000	TOTAL EXPENDITURES		\$ 100,285.00
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10-451-1300	Part Time Employees		0.00
10-451-4230	Bonds		150.00
10-451-4520	Travel/Meals/Mileage		2,700.00
			-----

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			\$ 103,135.00
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## EXPENDITURES

## SALARIES

10-452-1000	Salary Elected Official	\$ 32,442.00	
10-452-1200	Salary Regular Employee	47,027.00	
10-452-2450	Unemployment Comp	0.00	
		-----	
10-452-0999	TOTAL SALARIES		\$ 79,469.00

## BENEFITS

10-452-2150	Soc Sec Taxes	\$ 6,079.00	
10-452-2300	Retirement Match	8,090.00	
		-----	
10-452-1999	TOTAL BENEFITS		\$ 14,169.00

## SUPPLIES

10-452-3010	Office Supplies	\$ 2,000.00	
		-----	
10-452-2999	TOTAL SUPPLIES		\$ 2,000.00

## SERVICES &amp; CHARGES

10-452-4502	Educational Expense	\$ 0.00	
10-452-4700	Equipment Lease	0.00	
		-----	
10-452-3999	TOTAL SERVICES & CHARGES		\$ 0.00

10-452-0000	TOTAL EXPENDITURES		\$ 95,638.00
10-452-4230	Bonds		0.00
10-452-4520	Travel/Meals/Mileage		2,500.00
10-452-4600	Assoc & Organization Dues		0.00
			-----
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			\$ 98,138.00

## EXPENDITURES

10-453-0999	SALARIES		\$	0.00
10-453-1000	Salary Elected Official			32,442.00

## BENEFITS

10-453-2150	Soc Sec Taxes	\$	4,326.00	
10-453-2300	Retirement Match		5,756.00	
10-453-2450	Unemployment Comp		0.00	
			-----	
10-453-1999	TOTAL BENEFITS		\$	10,082.00

## SUPPLIES

10-453-3010	Office Supplies	\$	1,500.00	
			-----	
10-453-2999	TOTAL SUPPLIES		\$	1,500.00

## SERVICES &amp; CHARGES

10-453-4502	Educational Expense	\$	0.00	
10-453-4600	Assoc & Organization Dues		100.00	
			-----	
10-453-3999	TOTAL SERVICES & CHARGES		\$	100.00

10-453-0000	TOTAL EXPENDITURES			\$	44,124.00
10-453-1200	Salary Regular Employee				24,102.00
10-453-1300	Part Time Employees				0.00
10-453-3095	Books & Publications				0.00
10-453-4230	Bonds				150.00
10-453-4520	Travel/Meals/Mileage				2,500.00
10-453-4999	CAPITAL OUTLAY				0.00
					-----
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				\$	70,876.00

## EXPENDITURES

## SALARIES

10-454-1000	Salary Elected Official	\$ 32,442.00	
10-454-0999	TOTAL SALARIES	-----	\$ 32,442.00

## BENEFITS

10-454-2150	Soc Sec Taxes	\$ 4,683.00	
10-454-2300	Retirement Match	6,232.00	
10-454-2450	Unemployment Comp	0.00	
10-454-1999	TOTAL BENEFITS	-----	\$ 10,915.00

## SUPPLIES

10-454-3010	Office Supplies	\$ 1,500.00	
10-454-2999	TOTAL SUPPLIES	-----	\$ 1,500.00

## SERVICES &amp; CHARGES

10-454-4502	Educational Expense	\$ 600.00	
10-454-4600	Assoc & Organization Dues	0.00	
10-454-4700	Equipment Lease	0.00	
10-454-3999	TOTAL SERVICES & CHARGES	-----	\$ 600.00

10-454-0000	TOTAL EXPENDITURES	-----	\$ 45,457.00
10-454-1200	Salary Regular Employee		28,776.00
10-454-4230	Bonds		0.00
10-454-4520	Travel/Meals/Mileage		200.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		-----	\$ 74,433.00

EXPENDITURES

10-455-0999	SALARIES		\$	0.00
10-455-1999	BENEFITS			0.00
10-455-2999	SUPPLIES			0.00
10-455-3999	SERVICES & CHARGES			0.00
				-----
10-455-0000	TOTAL EXPENDITURES		\$	0.00

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES

			\$	0.00
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EXPENDITURES

SALARIES

10-476-1200	Salary Regular Employee	\$	257,738.00	
10-476-1250	Longevity		0.00	
			-----	
10-476-0999	TOTAL SALARIES	\$		257,738.00

BENEFITS

10-476-2150	Soc Sec Taxes	\$	19,717.00	
10-476-2300	Retirement Match		26,238.00	
10-476-2450	Unemployment Comp		0.00	
			-----	
10-476-1999	TOTAL BENEFITS	\$		45,955.00

SUPPLIES

10-476-3030	Printed Materials	\$	7,000.00	
10-476-3095	Books & Publications		2,000.00	
10-476-3200	Gasoline		2,000.00	
			-----	
10-476-2999	TOTAL SUPPLIES	\$		11,000.00

SERVICES & CHARGES

10-476-4125	Capital Murder Trial Expense	\$	25,000.00	
10-476-4135	Court Costs		2,000.00	
10-476-4145	Transcripts		1,000.00	
10-476-4230	Bonds		0.00	
10-476-4485	Investigative Expenses		5,000.00	
10-476-4502	Educational Expense		6,000.00	
10-476-4600	Assoc & Organization Dues		1,500.00	
			-----	
10-476-3999	TOTAL SERVICES & CHARGES	\$		40,500.00

CAPTIAL OUTLAY

10-476-5500	Vehicles	\$	0.00	
			-----	
10-476-4999	TOTAL CAPTIAL OUTLAY	\$		0.00

10-476-0000	TOTAL EXPENDITURES			\$	355,193.00
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10-476-3420	Vehicle Repair & Maint.				0.00
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TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				\$	355,193.00
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## EXPENDITURES

## SALARIES

10-490-1500	Election Workers	\$ 35,270.00	
		-----	
10-490-0999	TOTAL SALARIES		\$ 35,270.00
10-490-1200	SALARY REGULAR EMPLOYEE		37,500.00
10-490-1999	BENEFITS		0.00
10-490-2150	Soc Sec Taxes		5,567.00

## SUPPLIES

10-490-3040	Election Materials	\$ 8,000.00	
		-----	
10-490-2999	TOTAL SUPPLIES		\$ 8,000.00

## SERVICES &amp; CHARGES

10-490-4502	Educational Expense	\$ 1,600.00	
10-490-4750	Facilities Lease	600.00	
		-----	
10-490-3999	TOTAL SERVICES & CHARGES		\$ 2,200.00

10-490-0000	TOTAL EXPENDITURES		\$ 88,537.00
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10-490-2300	Retirement Match		3,818.00
10-490-4520	Travel/Meals/Mileage		1,000.00
10-490-5200	Computer Equipment		18,850.00
		-----	

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			\$ 112,205.00
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## EXPENDITURES

## SALARIES

10-495-1100	Salary Apptd Official	\$	47,500.00	
10-495-1200	Salary Regular Employee		30,872.00	
			-----	
10-495-0999	TOTAL SALARIES	\$		78,372.00

## BENEFITS

10-495-2150	Soc Sec Taxes	\$	5,996.00	
10-495-2300	Retirement Match		7,978.00	
10-495-2450	Unemployment Comp		0.00	
			-----	
10-495-1999	TOTAL BENEFITS	\$		13,974.00

## SUPPLIES

10-495-3010	Office Supplies	\$	1,600.00	
10-495-3095	Books & Publications		0.00	
			-----	
10-495-2999	TOTAL SUPPLIES	\$		1,600.00

## SERVICES &amp; CHARGES

10-495-4230	Bonds	\$	0.00	
10-495-4495	Contracted Services		0.00	
10-495-4502	Educational Expense		0.00	
10-495-4520	Travel/Meals/Mileage		2,400.00	
10-495-4600	Assoc & Organization Dues		300.00	
			-----	
10-495-3999	TOTAL SERVICES & CHARGES	\$		2,700.00

10-495-4999	CAPITAL OUTLAY			0.00
			-----	

10-495-0000	TOTAL EXPENDITURES	\$		96,646.00
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10-495-5200	Computer Equipment			0.00
			-----	

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	\$			96,646.00
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## EXPENDITURES

## SALARIES

10-497-1000	Salary Elected Official	\$ 42,342.00	
10-497-1200	Salary Regular Employee	83,293.00	
10-497-1300	Part Time Employees	0.00	
		-----	
10-497-0999	TOTAL SALARIES		\$ 125,635.00

## BENEFITS

10-497-2150	Soc Sec Taxes	\$ 9,611.00	
10-497-2300	Retirement Match	12,790.00	
10-497-2450	Unemployment Comp	0.00	
		-----	
10-497-1999	TOTAL BENEFITS		\$ 22,401.00

## SUPPLIES

10-497-3010	Office Supplies	\$ 1,500.00	
10-497-3015	BANK FEES	0.00	
10-497-3030	Printed Materials	1,000.00	
10-497-3065	Computer Forms	1,200.00	
10-497-3095	Books and Publications	0.00	
		-----	
10-497-2999	TOTAL SUPPLIES		\$ 3,700.00

## SERVICES &amp; CHARGES

10-497-4230	Bonds	\$ 100.00	
10-497-4502	Educational Expense	3,500.00	
10-497-4520	Acct Reimburse Mileage	300.00	
10-497-4600	Assoc & Organization Dues	450.00	
		-----	
10-497-3999	TOTAL SERVICES & CHARGES		\$ 4,350.00

10-497-4999	CAPITAL OUTLAY		0.00
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10-497-0000	TOTAL EXPENDITURES		-----	\$ 156,086.00
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TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			-----	\$ 156,086.00
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## EXPENDITURES

## SALARIES

10-499-1000	Salary Elected Official	\$ 42,342.00	
10-499-1200	Salary Regular Employee	306,120.00	
		-----	
10-499-0999	TOTAL SALARIES		\$ 348,462.00

## BENEFITS

10-499-2150	Soc Sec Taxes	\$ 26,657.00	
10-499-2300	Retirement Match	35,473.00	
10-499-2450	Unemployment Comp	0.00	
		-----	
10-499-1999	TOTAL BENEFITS		\$ 62,130.00

## SUPPLIES

10-499-3010	Office Supplies	\$ 10,000.00	
10-499-3015	BANK FEES	0.00	
10-499-3080	Postage	20,000.00	
		-----	
10-499-2999	TOTAL SUPPLIES		\$ 30,000.00

## SERVICES &amp; CHARGES

10-499-4230	Bonds	\$ 1,500.00	
10-499-4502	Educational Expense	8,000.00	
10-499-4520	Act. Reimbursable Mi	2,000.00	
10-499-4600	Assoc & Organization Dues	500.00	
		-----	
10-499-3999	TOTAL SERVICES & CHARGES		\$ 12,000.00

10-499-4999	CAPITAL OUTLAY		0.00
		-----	

10-499-0000	TOTAL EXPENDITURES		\$ 452,592.00
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10-499-1900	Salary Supplements		0.00
10-499-5200	Computer Equipment		35,000.00
		-----	

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			\$ 487,592.00
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EXPENDITURES

SERVICES & CHARGES

10-505-4640	Appr Dist Pro-Rata	\$ 180,000.00	
10-505-3999	TOTAL SERVICES & CHARGES		\$ 180,000.00
10-505-0000	TOTAL EXPENDITURES		\$ 180,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			\$ 180,000.00

## 1-1 - TOTAL EXPENDITURES

## 1-1 - SUPPLIES

10-509-3010	Office Supplies	\$	3,300.00	
10-509-3200	Gasoline		800.00	
10-509-3220	Oil, Grease & Lubricants		0.00	
			-----	
10-509-2999	TOTAL 1-1 - SUPPLIES	\$		4,100.00

## 1-1 - SERVICES &amp; CHARGES

10-509-4430	Vehicle/Road Equipmt Maintenance	\$	1,000.00	
10-509-4502	Travel/Educational Expense		500.00	
			-----	
10-509-3999	TOTAL 1-1 - SERVICES & CHARGES	\$		1,500.00

10-509-4999	1-1 - CAPITAL OUTLAY			0.00
			-----	

10-509-0000	TOTAL 1-1 - TOTAL EXPENDITURES			\$ 5,600.00
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## 1-1 - SALARIES

10-509-1200	Salary Regular Employee	\$	30,609.00	
10-509-1300	Part Time Employee		9,501.00	
			-----	
10-509-0999	TOTAL 1-1 - SALARIES	\$		40,110.00

## 1-1 - BENEFITS

10-509-2150	Soc Sec Taxes	\$	3,068.00	
10-509-2300	Retirement Match		4,083.00	
10-509-2450	Unemployment Comp		0.00	
			-----	
10-509-1999	TOTAL 1-1 - BENEFITS	\$		7,151.00

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				\$ 52,861.00
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EXPENDITURES

SALARIES			
10-510-1100	Appointed Official	\$	34,766.00
10-510-1200	Salary Regular Employee		81,607.00
			-----
10-510-0999	TOTAL SALARIES	\$	116,373.00
BENEFITS			
10-510-2150	Soc Sec Taxes	\$	8,903.00
10-510-2300	Retirement Match		11,847.00
10-510-2450	Unemployment Comp		0.00
			-----
10-510-1999	TOTAL BENEFITS	\$	20,750.00
SUPPLIES			
10-510-3110	Uniforms & Accessories	\$	2,500.00
10-510-3200	Gasoline		8,000.00
10-510-3220	Oil, Grease & Lubricants		400.00
10-510-3380	Misc. Expenses		24,000.00
10-510-3390	Hand Tools, Equip, Etc. ( \$100.00 or Less)		500.00
10-510-3400	Lawns & Grounds		1,000.00
10-510-3440	Repair Parts-Vehicles		2,000.00
10-510-3460	Plumbing		10,000.00
10-510-3470	Electrical		2,000.00
10-510-3480	Janitorial Supplies		6,000.00
			-----
10-510-2999	TOTAL SUPPLIES	\$	56,400.00
SERVICES & CHARGES			
10-510-4300	Electricity	\$	130,000.00
10-510-4310	Water, Sewer & Garbage		80,000.00
10-510-4320	Natural Gas		36,000.00
10-510-4480	Labor		0.00
10-510-4495	Contracted Services		110,000.00
			-----
10-510-3999	TOTAL SERVICES & CHARGES	\$	356,000.00
CAPITAL OUTLAY			
10-510-5100	Facilities Improvement	\$	100,000.00
			-----
10-510-4999	TOTAL CAPITAL OUTLAY	\$	100,000.00
			-----
10-510-0000	TOTAL EXPENDITURES		\$ 649,523.00
			-----
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			\$ 649,523.00

EXPENDITURE

10-512-2999	SUPPLIES	\$	0.00	
10-512-3999	SERVICES & CHARGES		0.00	
10-512-4999	CAPITAL OUTLAY		0.00	
			-----	
10-512-0000	TOTAL EXPENDITURE		\$	0.00

	TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00
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EXPENDITURES

10-513-2999	SUPPLIES	\$	0.00	
10-513-3999	SERVCIES & CHARGES		0.00	
10-513-4999	CAPITAL OUTLAY		0.00	
			-----	
10-513-0000	TOTAL EXPENDITURES			\$ 0.00
				-----
	TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			\$ 0.00



EXPENDITURES

10-514-2999	Supplies	\$	0.00
10-514-3999	Other Services & Charges		0.00
10-514-4999	CAPITAL OUTLAY		0.00
			-----
10-514-0000	TOTAL EXPENDITURES	\$	0.00
			-----
	TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	\$	0.00

EXPENDITURES

10-515-2999	SUPPLIES	\$	0.00
10-515-3999	SERVICES & CHARGES		0.00
10-515-4999	CAPITAL OUTLAY		0.00
			-----
10-515-0000	TOTAL EXPENDITURES	\$	0.00
			-----
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

EXPENDITURES

10-517-3999 SERVICES & CHARGES

\$ 0.00

10-517-0000 TOTAL EXPENDITURES

\$ 0.00

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES

\$ 0.00

EXPENDITURES			
10-518-3999	SERVICES & CHARGES	\$ 0.00	
		-----	
10-518-0000	TOTAL EXPENDITURES		\$ 0.00
			-----
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			\$ 0.00

## EXPENDITURES

## SALARIES

10-551-1000	Elected Official	\$ 24,992.00	
		-----	
10-551-0999	TOTAL SALARIES		\$ 24,992.00

## BENEFITS

10-551-2150	Social Security Taxes ER	\$ 1,912.00	
10-551-2300	Retirement Match	2,544.00	
		-----	
10-551-1999	TOTAL BENEFITS		\$ 4,456.00

## SUPPLIES

10-551-3010	Office Supplies	\$ 250.00	
10-551-3110	Uniforms & Accessories	300.00	
10-551-3145	Guns & Ammunition	200.00	
10-551-3200	Gasoline	1,500.00	
		-----	
10-551-2999	TOTAL SUPPLIES		\$ 2,250.00

## SERVICES &amp; CHARGES

10-551-4230	Bonds	\$ 0.00	
		-----	
10-551-3999	TOTAL SERVICES & CHARGES		\$ 0.00

10-551-0000	TOTAL EXPENDITURES		\$ 31,698.00
10-551-3420	Vehicle Repair & Maint.		100.00
10-551-4600	Assoc & Organization Dues		60.00
10-551-4999	CAPITAL OUTLAY		0.00
10-551-5350	Communication Equipment		0.00
			-----

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			\$ 31,858.00
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EXPENDITURES

SALARIES

10-552-1000	Elected Official	\$	24,992.00	
10-552-0999	TOTAL SALARIES			\$ 24,992.00

BENEFITS

10-552-2150	Social Security Taxes ER	\$	1,912.00	
10-552-2300	Retirement Match		2,544.00	
10-552-1999	TOTAL BENEFITS			\$ 4,456.00

SUPPLIES

10-552-3010	General Office	\$	250.00	
10-552-3145	Guns & Ammunition		200.00	
10-552-3200	Gasoline		1,500.00	
10-552-2999	TOTAL SUPPLIES			\$ 1,950.00

SERVICES & CHARGES

10-552-4230	Bonds	\$	0.00	
10-552-3999	TOTAL SERVICES & CHARGES			\$ 0.00
10-552-4999	CAPITAL OUTLAY			0.00

10-552-0000	TOTAL EXPENDITURES			\$ 31,398.00
10-552-3110	Uniforms & Accessories			300.00
10-552-3420	Vehicle Repair & Maint.			100.00
10-552-4600	Assoc & Organization Dues			60.00
10-552-5350	Communication Equipment			0.00

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				\$ 31,858.00
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EXPENDITURES

SALARIES			
10-553-1000	Elected Official	\$ 24,992.00	
		-----	
10-553-0999	TOTAL SALARIES		\$ 24,992.00
BENEFITS			
10-553-2150	Social Security Taxes ER	\$ 1,912.00	
10-553-2300	Retirement Match	2,544.00	
		-----	
10-553-1999	TOTAL BENEFITS		\$ 4,456.00
SUPPLIES			
10-553-3010	General Office	\$ 100.00	
10-553-3110	Uniforms & Accessories	300.00	
10-553-3145	Guns & Ammunition	50.00	
10-553-3200	Gasoline	1,500.00	
		-----	
10-553-2999	TOTAL SUPPLIES		\$ 1,950.00
SERVICES & CHARGES			
10-553-4230	Bonds	\$ 0.00	
10-553-4470	Communication Maint.	200.00	
		-----	
10-553-3999	TOTAL SERVICES & CHARGES		\$ 200.00
			-----
10-553-0000	TOTAL EXPENDITURES		\$ 31,598.00
			100.00
10-553-3420	Vehicle Repair & Maint.		0.00
10-553-4600	Assoc & Organization Dues		0.00
10-553-4999	CAPITAL OUTLAY		-----
			\$ 31,698.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			

EXPENDITURES

SALARIES

10-554-1000	Elected Official	\$	24,992.00	
10-554-0999	TOTAL SALARIES			\$ 24,992.00

BENEFITS

10-554-2150	Social Security Taxes ER	\$	1,912.00	
10-554-2300	Retirement Match		2,544.00	
10-554-1999	TOTAL BENEFITS			\$ 4,456.00

SUPPLIES

10-554-3010	General Office	\$	250.00	
10-554-3110	Uniforms & Accessories		300.00	
10-554-3145	Guns & Ammunition		200.00	
10-554-3200	Gasoline		1,500.00	
10-554-2999	TOTAL SUPPLIES			\$ 2,250.00

SERVICES & CHARGES

10-554-4230	Bonds	\$	0.00	
10-554-4470	Other Communication Maint.		0.00	
10-554-4502	Educational Expense		0.00	
10-554-3999	TOTAL SERVICES & CHARGES			\$ 0.00

10-554-4999	CAPITAL OUTLAY			0.00
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10-554-0000	TOTAL EXPENDITURES			\$ 31,698.00
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10-554-3420	Vehicle Repair & Maint.			100.00
10-554-4503	TOBACCO EDUCATION GRANT			0.00
10-554-4504	MART GRANT			0.00
10-554-4600	Assoc & Organization Dues			60.00
10-554-5350	Communication Equipment			0.00

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				\$ 31,858.00
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## EXPENDITURES

## SALARIES

10-560-1000	Salary Elected Official	\$	44,740.00	
10-560-1200	Salary Regular Employee		1,101,350.00	
10-560-1225	RESOURCE OFFICERS		131,600.00	
10-560-1250	CERTIFICATION PAY		34,700.00	
			-----	
10-560-0999	TOTAL SALARIES	\$		1,312,390.00

## BENEFITS

10-560-2150	Soc Sec Taxes	\$	100,398.00	
10-560-2300	Retirement Match		133,601.00	
10-560-2450	Unemployment Comp		0.00	
			-----	
10-560-1999	TOTAL BENEFITS	\$		233,999.00

## SUPPLIES

10-560-3010	General Office Supplies	\$	7,000.00	
10-560-3015	BANK FEES		600.00	
10-560-3030	Stationery, Forms, Books		0.00	
10-560-3105	Investigative		9,000.00	
10-560-3110	Uniforms & Accessories		5,000.00	
10-560-3145	Guns & Ammunition		3,000.00	
10-560-3200	Gasoline		120,000.00	
10-560-3220	Oil, Grease & Lubricants		4,500.00	
10-560-3230	Batteries		700.00	
10-560-3240	Tires & Tubes		12,000.00	
10-560-3380	Misc. Expenses		2,000.00	
10-560-3420	Vehicle Repair & Maint.		30,000.00	
			-----	
10-560-2999	TOTAL SUPPLIES	\$		193,800.00

## SERVICES &amp; CHARGES

10-560-4230	Bonds	\$	0.00	
10-560-4470	Other Communication Maintenance		3,000.00	
10-560-4490	Legal Ads & Notices		500.00	
10-560-4495	Other Contracted Services		2,000.00	
10-560-4502	Educational Expense		10,000.00	
10-560-4600	Association Dues		800.00	
			-----	
10-560-3999	TOTAL SERVICES & CHARGES	\$		16,300.00

## CAPITAL OUTLAY

10-560-5350	Communication Equipment	\$	5,000.00	
10-560-5500	Vehicles		70,000.00	
10-560-5900	Lights bars, Sirens, Screens, Etc.		6,000.00	
			-----	

10-560-4999	TOTAL CAPITAL OUTLAY	\$ 81,000.00
10-560-0000	TOTAL EXPENDITURES	\$ 1,837,489.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 1,837,489.00

EXPENDITURES

SALARIES

10-565-1200	Salary Regular Employee	\$ 1,240,000.00
10-565-1300	Part-Time Employees	40,000.00
		-----
10-565-0999	TOTAL SALARIES	\$ 1,280,000.00

BENEFITS

10-565-2150	Soc Sec Taxes	\$ 98,207.00
10-565-2300	Retirement Match	130,686.00
10-565-2450	Unemployment Comp	0.00
		-----
10-565-1999	TOTAL BENEFITS	\$ 228,893.00

SUPPLIES

10-565-3010	General Office Supplies	\$ 5,000.00
10-565-3015	BANK FEES	1,000.00
10-565-3096	Audio & Visual Materials	0.00
10-565-3105	Investigative	0.00
10-565-3110	Uniforms & Accessories	3,000.00
10-565-3115	Personal Items	1,000.00
10-565-3120	Linens & Bedding	3,000.00
10-565-3125	Prescriptions	70,000.00
10-565-3130	Jail Clothing	2,000.00
10-565-3135	Food	215,000.00
10-565-3380	Misc. Expenses	1,000.00
10-565-3420	Vehicle Repair & Maint.	0.00
10-565-3480	Janitorial Supplies	28,000.00
		-----
10-565-2999	TOTAL SUPPLIES	\$ 329,000.00

SERVICES & CHARGES

10-565-4460	Radio & Teletype Maint	\$ 2,000.00
10-565-4495	Contracted Services	10,000.00
10-565-4501	Transporting Prisoners	3,000.00
10-565-4502	Educational Expense	4,000.00
10-565-4860	Prisoner Medical	110,000.00
10-565-4865	Employee Medical Exam	2,000.00
		-----
10-565-3999	TOTAL SERVICES & CHARGES	\$ 131,000.00

CAPITAL OUTLAY

10-565-5350	Communication Equipment	\$ 2,000.00
10-565-5750	Miscellaneous Equipment	2,000.00
		-----
10-565-4999	TOTAL CAPITAL OUTLAY	\$ 4,000.00

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10-565-0000	TOTAL EXPENDITURES	\$ 1,972,893.00
10-565-1900	Salary Supplements	3,750.00
10-565-5500	Vehicles	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 1,976,643.00

EXPENDITURES

SERVICES & CHARGES

10-570-4330	Local Telephone Service	\$	3,500.00	
			-----	
10-570-3999	TOTAL SERVICES & CHARGES			\$ 3,500.00
10-570-4999	CAPITAL OUTLAY			0.00
			-----	
10-570-0000	TOTAL EXPENDITURES			\$ 3,500.00
				-----
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				\$ 3,500.00

EXPENDITURES

SALARIES

10-575-1900	Supplements	\$	13,200.00	
			-----	
10-575-0999	TOTAL SALARIES	\$		13,200.00

BENEFITS

10-575-2150	Social Security Taxes	\$	1,010.00	
10-575-2300	Retirement Match		1,344.00	
10-575-2450	Unemployment Compensation		0.00	
			-----	
10-575-1999	TOTAL BENEFITS	\$		2,354.00
10-575-2999	SUPPLIES			0.00

SERVICES & CHARGES

10-575-4035	Juvenile Board	\$	0.00	
			-----	
10-575-3999	TOTAL SERVICES & CHARGES	\$		0.00
10-575-4999	CAPITAL OUTLAY			0.00

10-575-0000	TOTAL EXPENDITURES			\$	15,554.00
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10-575-3010	Office Supplies				9,000.00
10-575-4190	Detention & Foster Services				30,000.00
10-575-4192	PLACEMENT				0.00
10-575-4495	Contracted Services				15,000.00
10-575-4496	Title IV E				0.00
10-575-4520	Travel/Meals/Mileage				19,000.00

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				\$	88,554.00
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EXPENDITURES

SALARIES

10-580-1200	Salary Regular Employee	\$	27,075.00	
10-580-0999	TOTAL SALARIES			\$ 27,075.00

BENEFITS

10-580-2150	Soc Sec Taxes	\$	2,071.00	
10-580-2300	Retirement Match		2,756.00	
10-580-1999	TOTAL BENEFITS			\$ 4,827.00
10-580-2450	Unemployment Comp			0.00

SUPPLIES

10-580-3380	Other Operating	\$	2,000.00	
10-580-2999	TOTAL SUPPLIES			\$ 2,000.00
10-580-3999	SERVICES & CHARGES			0.00

CAPITAL OUTLAY

10-580-5800	Radar	\$	0.00	
10-580-4999	TOTAL CAPITAL OUTLAY			\$ 0.00

10-580-0000	TOTAL EXPENDITURES			\$ 33,902.00
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TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				\$ 33,902.00
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10-611-1100	Salary Apptd Official	\$ 65,000.00
10-611-1200	Salary Regular Employee	835,000.00
10-611-1300	Part Time Employees	29,568.00
10-611-2150	Soc Sec Taxes	71,112.00
10-611-2300	Retirement Match	94,630.00
10-611-2450	Unemployment Comp	0.00
10-611-3010	Office Supplies	1,000.00
10-611-3110	Uniforms & Accessories	12,840.00
10-611-3200	Gasoline	31,500.00
10-611-3210	Diesel	180,000.00
10-611-3220	Oil, Grease, Lubricants, Fluids	25,000.00
10-611-3230	Batteries	4,500.00
10-611-3240	Tires & Tubes	36,000.00
10-611-3300	Culverts	45,000.00
10-611-3330	Sand & Gravel	81,400.00
10-611-3340	Road Oil	525,700.00
10-611-3350	Plant Mix Asphalt	45,000.00
10-611-3360	Slurry Seal	0.00
10-611-3380	Misc. Expenses	7,240.00
10-611-3390	Hand Tools	9,200.00
10-611-3420	Vehicle Repair & Maint.	40,000.00
10-611-3430	Equipment Repair & Maint.	80,000.00
10-611-3460	Plumbing	0.00
10-611-3470	Electrical	0.00
10-611-4300	Electricity	3,500.00
10-611-4310	Water, Sewer & Garbage	1,500.00
10-611-4335	Long Dist Telephone Serv	0.00
10-611-4480	Labor	0.00
10-611-4495	Contracted Services	18,500.00
10-611-4700	Equipment Lease	17,000.00
10-611-5000	Land/Buildings	0.00
10-611-5100	Facilities Improvement	9,100.00
10-611-5600	Road Equipment	126,000.00
10-611-6000	Principal	0.00
10-611-6500	Interest	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 2,395,290.00



10-625-5050 Purchase Right of Way

\$ 26,090.00

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES

\$ 26,090.00

10-633-0000	TRAUMA PROVIDERS	\$	0.00
10-633-1000	ECONOMIC DEVELOPMENT		20,000.00
10-633-4630	GLADEWATER LIBRARY		4,000.00
10-633-4631	NORTHEAST TEXAS CHILD ADVOCACY CENTER		0.00
10-633-4632	GREGG COUNTY HUMANE SOCIETY		0.00
10-633-4633	ELDERLY MEALS		2,100.00
10-633-4634	SABINE VALLEY MHMR		12,000.00
10-633-4635	LITERACY PROGRAM		6,000.00
10-633-4636	HISTORICAL COMMISSION		0.00
10-633-4637	SOIL & WATER CONSERVATION DISTRICT		0.00
10-633-4638	. ETCADA		0.00
10-633-4639	REGIONAL MOBILITY AUTHORITY		0.00
10-633-4640	GAME WARDEN		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			\$ 44,100.00

EXPENDITURES

10-640-3999 SERVICES & CHARGES

\$ 0.00

10-640-0000 TOTAL EXPENDITURES

\$ 0.00

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES

\$ 0.00

EXPENDITURES

10-641-3999 SERVICES & CHARGES

\$ 0.00

10-641-0000 TOTAL EXPENDITURES

\$ 0.00

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES

\$ 0.00

EXPENDITURES

SALARIES

10-642-1100	Salary Appointed Official	\$	12,000.00	
10-642-0999	TOTAL SALARIES			\$ 12,000.00

BENEFITS

10-642-2150	Social Security Taxes-ER	\$	918.00	
10-642-2300	Retirement Match		1,222.00	
10-642-2450	Unemployment Compensation		0.00	
10-642-1999	TOTAL BENEFITS			\$ 2,140.00

SUPPLIES

10-642-3010	Office Supplies	\$	100.00	
10-642-2999	TOTAL SUPPLIES			\$ 100.00

10-642-0000	TOTAL EXPENDITURES			\$ 14,240.00
10-642-4801	Physician, Non			9,000.00
10-642-4802	Prescription Drugs			17,500.00
10-642-4803	Hospital Charges			52,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				\$ 92,740.00

EXPENDITURES

10-643-3999	SERVICES & CHARGES	\$	0.00	
10-643-4999	CAPITAL OUTLAY		0.00	
			-----	
10-643-0000	TOTAL EXPENDITURES		\$	0.00
				-----
	TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

EXPENDITURES

10-644-3999	SERVICES & CHARGES	\$	0.00	
10-644-0000	TOTAL EXPENDITURES			\$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				\$ 0.00

EXPENDITURES

10-645-3999 SERVICES & CHARGES

\$ 0.00

10-645-0000 TOTAL EXPENDITURES

\$ 0.00

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES

\$ 0.00



EXPENDITURES

SALARIES

10-650-1100	Salary Apptd Official	\$	36,164.00	
10-650-1200	Salary Regular Employee		91,735.00	
10-650-1300	Part Time Employees		4,250.00	
			-----	
10-650-0999	TOTAL SALARIES			\$ 132,149.00

BENEFITS

10-650-2150	Soc Sec Taxes	\$	10,109.00	
10-650-2300	Retirement Match		13,453.00	
10-650-2450	Unemployment Comp		0.00	
			-----	
10-650-1999	TOTAL BENEFITS			\$ 23,562.00

SUPPLIES

10-650-3010	General Office Supplies	\$	3,000.00	
10-650-3097	Subscriptions		3,000.00	
10-650-3380	Other Operating		200.00	
			-----	
10-650-2999	TOTAL SUPPLIES			\$ 6,200.00

SERVICES & CHARGES

10-650-4495	Other Contracted Serv.	\$	13,000.00	
10-650-4502	Educational Expense		2,000.00	
10-650-4600	Assoc. & Organization Dues		150.00	
			-----	
10-650-3999	TOTAL SERVICES & CHARGES			\$ 15,150.00

CAPITAL OUTLAY

10-650-5475	Library Materials	\$	27,000.00	
			-----	
10-650-4999	TOTAL CAPITAL OUTLAY			\$ 27,000.00

10-650-0000	TOTAL EXPENDITURES			\$ 204,061.00
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TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				\$ 204,061.00
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EXPENDITURES

10-655-3999 SERVICES & CHARGES

\$ 0.00

10-655-0000 TOTAL EXPENDITURES

\$ 0.00

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES

\$ 0.00

EXPENDITURES

SERVICES & CHARGES

10-660-4630 . PARKS (ORE CITY)

\$ 0.00

10-660-3999 TOTAL SERVICES & CHARGES

\$ 0.00

10-660-0000 TOTAL EXPENDITURES

\$ 0.00

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES

\$ 0.00

## EXPENDITURES

## SALARIES

10-665-1200	Salary Regular Employee	\$ 19,376.00	
		-----	
10-665-0999	TOTAL SALARIES		\$ 19,376.00

## BENEFITS

10-665-2150	Soc Sec Taxes	\$ 1,482.00	
10-665-2300	Retirement Match	244.00	
10-665-2450	Unemployment Comp	0.00	
		-----	
10-665-1999	TOTAL BENEFITS		\$ 1,726.00

## SUPPLIES

10-665-3010	Office Supplies	\$ 1,000.00	
		-----	
10-665-2999	TOTAL SUPPLIES		\$ 1,000.00

## SERVICES &amp; CHARGES

10-665-4502	Educational Expense	\$ 1,000.00	
10-665-4520	Act. Reimbursable Mi	5,000.00	
10-665-4600	Assoc. & Organization Dues	220.00	
		-----	
10-665-3999	TOTAL SERVICES & CHARGES		\$ 6,220.00

10-665-4999	CAPITAL OUTLAY		0.00
			-----

10-665-0000	TOTAL EXPENDITURES		\$ 28,322.00
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TOTAL BUDGETED DEPARTMENTAL EXPENDITURES

		-----	\$ 28,322.00
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EXPENDITURES

10-670-3999 SERVCIES & CHARGES

\$ 0.00

10-670-0000 TOTAL EXPENDITURES

\$ 0.00

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES

\$ 0.00

## EXPENDITURES

10-685-2999	SUPPLIES		\$	0.00	
SERVICES & CHARGES					
10-685-4495	Other Contracted Services		\$	6,000.00	
10-685-3999	TOTAL SERVICES & CHARGES		\$	6,000.00	
10-685-4999	CAPITAL OUTLAY			0.00	
10-685-0000	TOTAL EXPENDITURES				\$ 6,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES					\$ 6,000.00

EXPENDITURES

10-700-2999	SUPPLIES	\$	0.00
10-700-0000	TOTAL EXPENDITURES		\$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			\$ 0.00

EXPENDITURES

10-760-6999	MISCELLANEOUS	\$	0.00	
				-----
10-760-0000	TOTAL EXPENDITURES		\$	0.00
				-----
	TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00



EXPENDITURES

10-765-6999	OTHER NON-BUDGET	\$	0.00	
10-765-0000	TOTAL EXPENDITURES		\$	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			\$	0.00

10-800-7999	OTHER USES OF FUNDS	\$	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

10-700-0027	TRANSFERS OUT TO FUND 27 FAMILY VIOLENCE	\$	0.00
10-700-0077	TRANSFER OUT TO INSURANCE		0.00
10-700-3010	BUDGET TRANSFERS		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

10-800-0052	BUDGET - FUND 52	\$	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00
TOTAL BUDGETED EXPENDITURES		\$	11,857,415.00

TEXPOOL INTEREST

11-361-0009	POOL TOBACCO FUND INTEREST	\$	1,000.00	
11-361-0010	POOL - GENERAL FUNDS		1,000.00	
11-361-0090	AVAILABLE INTEREST		1,500.00	
			-----	
11-361-0000	TOTAL TEXPOOL INTEREST			\$ 3,500.00

TOTAL BUDGETED REVENUES				\$ 3,500.00
				=====

STATE GRANTS

12-333-0001 State Criminal Alien Assistance Program Funds

\$ 2,400.00

12-333-0000 TOTAL STATE GRANTS

-----  
\$ 2,400.00

TOTAL BUDGETED REVENUES

-----  
\$ 2,400.00  
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EXPENDITURES

12-409-0999	SALARIES	\$	0.00
12-409-1999	EXPENSES		0.00
12-409-2999	SUPPLIES		0.00
12-409-3998	SERVICES & CHARGES		2,400.00
12-409-3999	SERVICES & CHARGES		0.00
12-409-4999	CAPITAL OUTLAY		0.00
12-409-0000	TOTAL EXPENDITURES		\$ 2,400.00
12-409-4480	LABOR		0.00
12-409-5200	COMPUTER EQUIPMENT		0.00
12-409-5250	COMPUTER SOFTWARE		0.00
12-409-5500	Vehicles		0.00
12-409-5750	Miscellaneous Equipment		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			\$ 2,400.00
TOTAL BUDGETED EXPENDITURES			\$ 2,400.00

REVENUE			
13-350-1000	CONTRABAND FORFEITURES	\$	0.00
13-352-2000	CONTRABAND FORFEITURES		0.00
MISCELLANEOUS			
13-361-0000	INTEREST EARNINGS	\$	0.00
13-360-0000	TOTAL MISCELLANEOUS		0.00
13-300-0000	TOTAL REVENUE		\$ 0.00
13-363-0000	MATCHING FUNDS		0.00
13-364-0000	SALE OF ASSETS		0.00
13-380-0000	Other Income		25,000.00
13-390-0000	133900000		0.00
TOTAL BUDGETED REVENUES			\$ 25,000.00



EXPENDITURES

SUPPLIES

13-560-3110	Uniforms & Accessories	\$	0.00	
13-560-3380	Other Operating		40,000.00	
				-----
13-560-2999	TOTAL SUPPLIES			\$ 40,000.00

SERVICES & CHARGES

13-560-3105	Investigative	\$	0.00	
				-----
13-560-3999	TOTAL SERVICES & CHARGES			\$ 0.00

CAPITAL OUTLAY

13-560-5100	Facilities Improvement	\$	0.00	
				-----
13-560-4999	TOTAL CAPITAL OUTLAY			\$ 0.00

13-560-0000	TOTAL EXPENDITURES			-----	\$ 40,000.00
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13-560-5350	Communication Equipment				0.00
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TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				-----	\$ 40,000.00
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TOTAL BUDGETED EXPENDITURES				-----	\$ 40,000.00
				=====	

14-342-0000	OTHER FEES - FEES	\$	4,060.00
14-342-0001	OTHER FEES - RMF-DC		0.00
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TOTAL BUDGETED REVENUES		\$	4,060.00
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14-450-1900	Salary Supplements		\$	1,200.00
14-450-2150	Soc Sec Taxes			92.00
14-450-2300	Retirement Match			122.00
14-450-4445	Records Indexing			0.00
14-450-4446	Book Restoration			4,060.00
				-----
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				\$ 5,474.00

EXPENDITURES

OTHER USES OF FUNDS

14-800-8000 TRANSFERS OUT

\$ 0.00

14-800-7999 TOTAL OTHER USES OF FUNDS

\$ 0.00

14-642-0000 TOTAL EXPENDITURES

\$ 0.00

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES

\$ 0.00

TOTAL BUDGETED EXPENDITURES

\$ 5,474.00

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15-300-0000	TOTAL REVENUE		\$	0.00
TAXES				
GENERAL PROPERTY TAXES				
15-311-1000	Current Taxes	\$	0.00	
15-311-0000	TOTAL GENERAL PROPERTY TAXES		\$	0.00
PENALTY & INTEREST				
15-319-1000	Penalties & Interest	\$	0.00	
15-319-0000	TOTAL PENALTY & INTEREST		\$	0.00
15-310-0000	TOTAL TAXES		\$	0.00
LICENSES & PERMITS				
NON-BUSINESS				
15-321-1000	Auto R&B \$10.00 Fee	\$	0.00	
15-321-4000	LICENSES & PERMITS- GROSS WEIGHT & AXILE WEIGHT FEES		0.00	
15-321-0000	TOTAL NON-BUSINESS		\$	0.00
15-320-0000	TOTAL LICENSES & PERMITS		\$	0.00
INTERGOVERNMENTAL REVENUE				
STATE GRANTS				
15-333-2000	Lateral Road	\$	0.00	
15-333-0000	TOTAL STATE GRANTS		\$	0.00
STATE SHARED REVENUE				
15-335-2000	Motor Vehicle Registration	\$	0.00	
15-335-0000	TOTAL STATE SHARED REVENUE		\$	0.00
15-330-0000	TOTAL INTERGOVERNMENTAL REVENUE		\$	0.00
CHARGES FOR SERVICES				
15-342-0000	Other Fees	\$	0.00	
15-340-0000	TOTAL CHARGES FOR SERVICES		\$	0.00

## FINES &amp; FORFEITURES

## FINES

15-351-2000	District Court	\$	0.00	
15-351-0000	TOTAL FINES			\$ 0.00
15-350-0000	TOTAL FINES & FORFEITURES			\$ 0.00

## MISCELLANEOUS

15-361-0000	Interest Earnings	\$	0.00	
15-364-0000	Sale of Assets		0.00	
15-380-0000	Other		0.00	
15-360-0000	TOTAL MISCELLANEOUS			\$ 0.00

## OTHER SOURCES OF FUNDS

15-390-0000	TRANSFER IN	\$	0.00	
15-389-0000	TOTAL OTHER SOURCES OF FUNDS			\$ 0.00
15-395-0000	LOAN PROCEEDS - TRACTOR			0.00
15-399-0000	Proceeds from Lease			0.00

## TOTAL BUDGETED REVENUES

		\$	0.00	
				=====

## EXPENDITURES

## SALARIES

15-611-1000	Salary Elected Official	\$	0.00
15-611-1200	Salary Regular Employee		0.00
15-611-1300	Salary Part-Time Employee		0.00
15-611-1400	Salary Temp Employee		0.00
			-----
15-611-0999	TOTAL SALARIES	\$	0.00

## BENEFITS

15-611-2150	Soc Sec Taxes	\$	0.00
15-611-2300	Retirement Match		0.00
15-611-2450	Unemployment Comp		0.00
			-----
15-611-1999	TOTAL BENEFITS	\$	0.00

## SUPPLIES

15-611-3110	Uniforms & Assessories	\$	0.00
15-611-3145	Guns & Ammunition		0.00
15-611-3200	Gasoline		0.00
15-611-3210	Diesel		0.00
15-611-3220	Oil, Grease & Lubricants		0.00
15-611-3230	Batteries		0.00
15-611-3240	Tires & Tubes		0.00
15-611-3300	Culverts		0.00
15-611-3330	Sand & Gravel		0.00
15-611-3340	Road Oil		0.00
15-611-3380	Other Operating		0.00
15-611-3390	Hand Tools, Equip, Etc.		0.00
15-611-3420	Vehicle Repair & Maint.		0.00
15-611-3430	Equipment Repair & Maint.		0.00
15-611-3460	Plumbing		0.00
15-611-3470	Electrical		0.00
15-611-3480	Janitorial Supplies		0.00
			-----
15-611-2999	TOTAL SUPPLIES	\$	0.00

## SERVICES &amp; CHARGES

15-611-4300	Electricity	\$	0.00
15-611-4310	Water, & Or Sewer & Garbage		0.00
15-611-4320	Natural Gas		0.00
15-611-4330	Local Telephone Service		0.00
15-611-4335	Long Dist Telephone Serv		0.00
15-611-4470	Other Communications Maintenance		0.00
15-611-4480	Other Repairs & Maint		0.00
15-611-4495	Other Contracted Services		0.00
15-611-4520	Act. Reimburseable Mi		0.00
15-611-4700	Equipment Lease		0.00
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15-611-3999	TOTAL SERVICES & CHARGES		\$	0.00	
CAPITAL OUTLAY					
15-611-5100	Facilities Improvement	\$	0.00		
15-611-5350	Other Communications Equipment		0.00		
15-611-5450	Furniture & Fixtures		0.00		
15-611-5500	Vehicles		0.00		
15-611-5600	Road Equipment		0.00		
15-611-5650	Other R&B Equip.		0.00		
15-611-5675	Bridge Material		0.00		
15-611-5700	Other Maintenance Equip.		0.00		
15-611-4999	TOTAL CAPITAL OUTLAY		\$	0.00	
15-611-6999	NON BUDGET			0.00	
OTHER USES OF FUNDS					
15-800-8000	TRANSFERS OUT	\$	0.00		
15-800-7999	TOTAL OTHER USES OF FUNDS		\$	0.00	
15-611-0000	TOTAL EXPENDITURES			\$ 0.00	
15-611-2210	INSURANCE			0.00	
15-611-3010	Office Supplies			0.00	
15-611-3350	Plant Mix Asphalt			0.00	
15-611-3360	Slurry Seal			0.00	
15-611-5000	Land/Buildings			0.00	
15-611-5400	Office machines & Equipment			0.00	
15-611-5750	Miscellaneous Equipment			0.00	
15-611-6000	PRINCIPAL			0.00	
15-611-6500	INTEREST			0.00	
15-611-8000	TRANSFERS OUT			0.00	
15-611-9000	CONTINGENCY			0.00	
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				\$	0.00
TOTAL BUDGETED EXPENDITURES				\$	0.00



16-300-0000	TOTAL REVENUE		\$	0.00
TAXES				
GENERAL PROPERTY TAXES				
16-311-1000	Current Taxes	\$	0.00	
		-----		
16-311-0000	TOTAL GENERAL PROPERTY TAXES		\$	0.00
PENALTY & INTEREST				
16-319-1000	Penalties & Interest	\$	0.00	
		-----		
16-319-0000	TOTAL PENALTY & INTEREST		\$	0.00
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16-310-0000	TOTAL TAXES		\$	0.00
LICENSES & PERMITS				
NON-BUSINESS				
16-321-1000	Auto R&B \$10.00 Fee	\$	0.00	
16-321-4000	LICENSES & PERMITS- GROSS WEIGHT & AXILE WEIGHT FEES		0.00	
		-----		
16-321-0000	TOTAL NON-BUSINESS		\$	0.00
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16-320-0000	TOTAL LICENSES & PERMITS		\$	0.00
INTERGOVERNMENTAL REVENUE				
STATE GRANTS				
16-333-2000	Lateral Road	\$	0.00	
		-----		
16-333-0000	TOTAL STATE GRANTS		\$	0.00
STATE SHARED REVENUE				
16-335-2000	Motor Vehicle Registration	\$	0.00	
		-----		
16-335-0000	TOTAL STATE SHARED REVENUE		\$	0.00
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16-330-0000	TOTAL INTERGOVERNMENTAL REVENUE		\$	0.00
CHARGES FOR SERVICES				
16-342-0000	OTHER FEES	\$	0.00	
		-----		
16-340-0000	TOTAL CHARGES FOR SERVICES		\$	0.00

FINES & FORFEITURES

FINES

16-351-2000	District Court	\$	0.00	
16-351-0000	TOTAL FINES			\$ 0.00
16-350-0000	TOTAL FINES & FORFEITURES			\$ 0.00

MISCELLANEOUS

16-361-0000	Interest Earnings	\$	0.00	
16-364-0000	Sale of Assets		0.00	
16-380-0000	Other		0.00	
16-360-0000	TOTAL MISCELLANEOUS			\$ 0.00

OTHER SOURCES OF FUNDS

16-390-0000	TRANSFERS IN	\$	0.00	
16-389-0000	TOTAL OTHER SOURCES OF FUNDS			\$ 0.00
16-399-0000	Proceeds from Lease			0.00

TOTAL BUDGETED REVENUES

\$ 0.00  
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## EXPENDITURES

## SALARIES

16-612-1000	Salary Elected Official	\$	0.00
16-612-1200	Salary Regular Employee		0.00
16-612-1300	Salary Part-Time Employee		0.00
16-612-1400	Salary Temp Employee		0.00
			0.00
16-612-0999	TOTAL SALARIES	\$	0.00

## BENEFITS

16-612-2150	Soc Sec Taxes	\$	0.00
16-612-2300	Retirement Match		0.00
16-612-2450	Unemployment Comp		0.00
			0.00
16-612-1999	TOTAL BENEFITS	\$	0.00

## SUPPLIES

16-612-3110	Uniforms & Asscessories	\$	0.00
16-612-3200	Gasoline		0.00
16-612-3210	Diesel		0.00
16-612-3220	Oil, Grease & Lubricants		0.00
16-612-3230	Batteries		0.00
16-612-3240	Tires & Tubes		0.00
16-612-3300	Culverts		0.00
16-612-3330	Sand & Gravel		0.00
16-612-3340	Road Oil		0.00
16-612-3380	Other Operating		0.00
16-612-3390	Hand Tools, Etc. (\$100 or Less)		0.00
16-612-3420	Repair & Maint Vehicles		0.00
16-612-3430	Repair & Maint Equip		0.00
16-612-3460	Plumbing		0.00
16-612-3480	Janitorial Supplies		0.00
			0.00
16-612-2999	TOTAL SUPPLIES	\$	0.00

## SERVICES &amp; CHARGES

16-612-4300	Electricity	\$	0.00
16-612-4320	Butane		0.00
16-612-4330	Local Telephone Service		0.00
16-612-4335	Long Dist Telephone Serv		0.00
16-612-4470	Other Communications Maintenance		0.00
16-612-4480	Other Repairs & Maint		0.00
16-612-4495	Other Contracted Services		0.00
16-612-4700	Equipment Lease		0.00
			0.00
16-612-3999	TOTAL SERVICES & CHARGES	\$	0.00

CAPITAL OUTLAY

16-612-5100	Facilities Improvement	\$	0.00	
16-612-5350	Other Communication Equipment		0.00	
16-612-5400	Office machines & Equipment		0.00	
16-612-5500	Vehicles		0.00	
16-612-5600	Road Equipment		0.00	
16-612-5675	Bridge Material		0.00	
				-----
16-612-4999	TOTAL CAPITAL OUTLAY		\$	0.00

DEBT SERVICE

16-612-6000	Principal	\$	0.00	
16-612-6500	Interest		0.00	
				-----
16-612-5999	TOTAL DEBT SERVICE		\$	0.00

OTHER USES OF FUNDS

16-800-8000	TRANSFERS OUT	\$	0.00	
				-----
16-800-7999	TOTAL OTHER USES OF FUNDS		\$	0.00

16-612-0000	TOTAL EXPENDITURES			-----	\$	0.00
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16-612-9000	CONTINGENCY					0.00
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TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				-----	\$	0.00
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TOTAL BUDGETED EXPENDITURES				-----	\$	0.00
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17-300-0000	TOTAL REVENUE		\$	0.00
TAXES				
GENERAL PROPERTY TAXES				
17-311-1000	Current Taxes	\$	0.00	
17-311-0000	TOTAL GENERAL PROPERTY TAXES		\$	0.00
PENALTY & INTEREST				
17-319-1000	Penalties & Interest	\$	0.00	
17-319-0000	TOTAL PENALTY & INTEREST		\$	0.00
17-310-0000	TOTAL TAXES		\$	0.00
LICENSES & PERMITS				
NON-BUSINESS				
17-321-1000	Auto R&B \$10.00 Fee	\$	0.00	
17-321-4000	LICENSES & PERMITS - GROSS WEIGHT & AXILE WEIGHT FEES		0.00	
17-321-0000	TOTAL NON-BUSINESS		\$	0.00
17-320-0000	TOTAL LICENSES & PERMITS		\$	0.00
INTERGOVERNMENTAL REVENUE				
STATE GRANTS				
17-333-2000	Lateral Road	\$	0.00	
17-333-0000	TOTAL STATE GRANTS		\$	0.00
STATE SHARED REVENUE				
17-335-2000	Motor Vehicle Registration	\$	0.00	
17-335-0000	TOTAL STATE SHARED REVENUE		\$	0.00
17-330-0000	TOTAL INTERGOVERNMENTAL REVENUE		\$	0.00
CHARGES FOR SERVICES				
17-342-0000	OTHER FEES	\$	0.00	
17-340-0000	TOTAL CHARGES FOR SERVICES		\$	0.00

FINES & FORFEITURES

FINES

17-351-2000	District Court	\$	0.00	
				-----
17-351-0000	TOTAL FINES	\$	0.00	
				-----
17-350-0000	TOTAL FINES & FORFEITURES	\$	0.00	

MISCELLANEOUS

17-361-0000	Interest Earnings	\$	0.00	
17-364-0000	Sale of Assets		0.00	
17-380-0000	Other		0.00	
				-----
17-360-0000	TOTAL MISCELLANEOUS	\$	0.00	

OTHER SOURCES OF FUNDS

17-390-0000	TRANSFER IN	\$	0.00	
				-----
17-389-0000	TOTAL OTHER SOURCES OF FUNDS	\$	0.00	
17-399-0000	Proceeds from Lease		0.00	
				-----

TOTAL BUDGETED REVENUES

\$ 0.00  
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