ADOPTED

UPSHUR COUNTY

FY 15 BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of $823,134 or 8.69%. The property tax revenue to be raised from new property added to the tax roll this year is $178,904 or 1.89%.

The record vote of each member of the Commissioners Court voting on the adoption of the budget is as follows:

Dean Fowler	County Judge	NO
Paula Gentry	Commissioner Pct. 1	YES
Cole Hefner	Commissioner Pct. 2	NO
Frank Berka	Commissioner Pct. 3	YES
Mike Spencer	Commissioner Pct. 4	YES

The county tax rate for the preceding fiscal year was .5223. The tax rate adopted in this budget is .5666. Other current tax rates for this year are an effective maintenance and operations rate of .5287, rollback rate of .5766 and 0.00 debt rate.

Upshur County does NOT have any debt obligations.

10-300-0000	TOTAL REVENUE			$ 0.00
TAXES				
PROPERTY TAXES				
10-311-1000	Current Taxes	$ 8,219,686.00		
10-311-0000	TOTAL PROPERTY TAXES		$ 8,219,686.00	
OTHER TAXES				
10-318-1000	County Sales Tax	$ 900,000.00		
10-318-2000	Bingo	0.00		
10-318-0000	TOTAL OTHER TAXES		$ 900,000.00	
PENALTY & INTEREST				
10-319-1000	Penalties & Interest	$ 180,000.00		
10-319-0000	TOTAL PENALTY & INTEREST		$ 180,000.00	
10-310-0000	TOTAL TAXES			$ 9,299,686.00
LICENSES & PERMITS				
NON-BUSINESS				
10-321-3000	Boat Licenses	$ 3,300.00		
10-321-5000	Marriages	7,300.00		
10-321-0000	TOTAL NON-BUSINESS		$ 10,600.00	
10-320-0000	TOTAL LICENSES & PERMITS			$ 10,600.00
10-321-1000	Licenses - AUTO R&B $10.00 FEE			360,000.00
10-321-4000	Licenses - GROSS WEIGHT & AXLE WEIGHT FEES			48,000.00
TOBACCO SETTLEMENT				
10-322-1000	Tobacco Settlment Funds		$ 3,700.00	
10-322-0000	TOTAL TOBACCO SETTLEMENT			$ 3,700.00
10-322-2000	INDIGENT DEFENSE GRANT			31,000.00
10-322-2100	CAPITAL TRIAL GRANT OR REIMBURSEMENT			0.00
10-322-3000	TXDOT GRANT REIMBURSEMENT			0.00
10-322-4000	JUROR REIMBURSEMENTS FROM STATE			12,000.00
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	$ 1,800.00		
10-339-3000	Unclaimed Capital Credits	0.00		
10-339-0000	TOTAL SHARED REVENUE WITH LOCAL GOVERNMENTS		$ 1,800.00	
10-330-0000	TOTAL INTERGOVERNMENTAL REVENUE			$ 1,800.00
10-333-2000	Revenue - LATERAL ROAD			40,000.00
STATE SHARED REVENUE				
10-335-2000	MOTOR VEHICLE REGISTRATION		$ 371,000.00	
10-335-3000	Motor Vehicle Registration-Tax Assessors Portion		76,000.00	
10-335-0000	TOTAL STATE SHARED REVENUE			$ 447,000.00
CHARGES FOR SERVICES				
FEES OF OFFICE				
10-341-1000	County Judge	$ 500.00		
10-341-2000	Sheriff	61,000.00		
10-341-4000	County Clerk	245,000.00		
10-341-4010	CO CLERK VITAL STAT FEE	1,400.00		
10-341-5000	Tax Assessor Collector	200,000.00		
10-341-6000	District Attorney	4,500.00		
10-341-7000	District Clerk	12,000.00		
10-341-7100	Jury Fees	2,100.00		
10-341-8000	Library	0.00		
10-341-8010	J.P. #1	17,500.00		
10-341-8020	J.P. #2	10,600.00		
10-341-8030	J.P. #3	28,000.00		
10-341-8040	J.P. #4	500.00		
10-341-8110	Constable #1	7,500.00		
10-341-8120	Constable #2	4,000.00		
10-341-8130	Constable #3	5,000.00		
10-341-8140	Constable #4	3,500.00		
10-341-9010	Juvenile Probation	1,000.00		
10-341-0000	TOTAL FEES OF OFFICE		$ 604,100.00	
OTHER FEES				
10-342-2000	Prisoner Phone	$ 34,000.00		
10-342-2500	OUT OF COUNTY PRISONERS	140,000.00		
10-342-5000	Restitution	2,500.00		
10-342-8000	Waste Disposal Fees	6,400.00		
10-342-8100	Delinquent Tax Attorney	0.00		
10-342-9000	State Fee 10%	19,000.00		

10-342-0000	TOTAL OTHER FEES		$ 201,900.00	
10-342-1000	PRISONER MEDICAL		5,000.00	
CRIMINAL FEES				
10-343-4100	Criminal Fees-Attorney Fees	$ 39,000.00		
10-343-0000	TOTAL CRIMINAL FEES		$ 39,000.00	
10-344-0000	Probate		0.00	
10-340-0000	TOTAL CHARGES FOR SERVICES			$ 850,000.00
10-341-3000	DST/CNTY CLRK MISC RCPT/RFND			0.00
10-341-7200	COURT REPORTER FEES			10,850.00
10-341-7300	INTERPRETER FEES REIMBURSEMENT			800.00
10-341-7600	ADDL COURT COST T.C. 542.403			3,750.00
10-341-8050	JP COLLECTION AGENCY FEES			0.00
10-341-8141	WALMART GRANT			0.00
10-341-8142	TEXAS HISTORICAL COMMISSION GRANT			113,520.00
10-341-8143	ARSON TASK FORCE DONATIONS			0.00
10-342-4000	SCAAP GRANT REVENUE			8,000.00
10-342-9100	COUNTY HALF OF TIME PAYMENT FEES			8,300.00
10-345-0000	STATE FEES - TOTAL REVENUR			0.00
10-345-9414	GENERAL REVENUE			0.00
10-345-9424	WARRANT FEES			23,000.00
10-345-9445	JUDICIARY FUND COUNTY			1,300.00
FINES & FORFEITURES				
FINES				
10-351-2000	FINES/DIST CLRK/ADLT PROBATION	$ 144,000.00		
10-351-3000	Library	700.00		
10-351-4010	Justice of Peace #1	73,000.00		
10-351-4020	Justice of Peace #2	54,000.00		
10-351-4030	Justice of Peace #3	67,000.00		
10-351-4040	Justice of Peace #4	10,000.00		
10-351-5000	Treasurer Fines	65,000.00		
10-351-0000	TOTAL FINES		$ 413,700.00	
FORFEITURES				
10-352-1000	Bond Forfeitures	$ 5,000.00		
10-352-0000	TOTAL FORFEITURES		$ 5,000.00	
10-350-0000	TOTAL FINES & FORFEITURES			$ 418,700.00

MISCELLANEOUS			
10-361-0000	Interest Earnings	$ 4,300.00	
10-361-0001	INTEREST ON JUVENILE FUNDS	50.00	
10-361-0002	Interest-Tobacco Settlment Funds	0.00	
10-364-0000	Sale of Assets	0.00	
10-365-0000	Royalties	10,000.00	
10-371-0007		0.00	
10-380-0000	Other Miscellaneous Income	50,000.00	
10-360-0000	TOTAL MISCELLANEOUS		$ 64,350.00
10-366-0000	On Site Septic Inspection Fee		0.00
10-367-0000	CREDIT CARD USAGE FEE		0.00
10-370-0000	ETCOG REIMBURSEMENT		0.00
10-380-0001	DONATIONS FOR ROAD REPAIR		0.00
10-380-0002	CERTIFIED MAIL REIMBURSEMENT		0.00
10-380-0003	COUNTY JUDGE		20,000.00
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		200,200.00
10-380-0008	INSURANCE RECOVERY FROM LOSS OR DAMAGE		0.00
10-380-0010	PROCEEDS FROM DEBT SERVICES		0.00
10-380-1000	Vending Machines		500.00
10-389-0000	OTHER SOURCES OF FUNDS		0.00
10-390-0001	Courthouse Security		0.00
10-399-0000	PROCEEDS FROM LEASE		0.00
10-100-0011	TRANSFER FROM FUND 11		0.00
10-100-0012	TRANSFER IN FROM FUND 12		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
TOTAL BUDGETED REVENUES			$ 11,977,056.00

10-341-8052	JP OVERPAYMENTS/REFUNDS	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

EXPENDITURES

SALARIES				
10-401-1000	Salary Elected Official	$ 165,991.00		
10-401-1200	Salary Regular Employee	25,549.00		
10-401-1900	Salary Supplements	15,000.00		
10-401-0999	TOTAL SALARIES		$ 206,540.00	
BENEFITS				
10-401-2150	Soc Sec Taxes	$ 15,848.00		
10-401-2300	Retirement Match	14,336.00		
10-401-1999	TOTAL BENEFITS		$ 30,184.00	
SUPPLIES				
10-401-3010	Office Supplies	$ 400.00		
10-401-2999	TOTAL SUPPLIES		$ 400.00	
SERVICES & CHARGES				
10-401-4230	Bonds	$ 240.00		
10-401-4490	Legal Ads & Notices	1,500.00		
10-401-4502	Educational Expense	5,000.00		
10-401-4600	Assoc & Organization Dues	2,000.00		
10-401-3999	TOTAL SERVICES & CHARGES		$ 8,740.00	
10-401-4999	CAPITAL OUTLAY		0.00	
10-401-0000	TOTAL EXPENDITURES			$ 245,864.00
10-401-1400	Longevity			576.00
10-401-2450	Unemployment Comp			0.00
10-401-3095	Books & Publications			0.00
10-401-4520	Act. Reimburseable Mi			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 246,440.00

EXPENDITURES

SALARIES				
10-403-1000	Salary Elected Official	$ 42,342.00		
10-403-1200	Salary Regular Employee	89,280.00		
10-403-0999	TOTAL SALARIES		$ 131,622.00	
BENEFITS				
10-403-2150	Soc Sec Taxes	$ 10,231.00		
10-403-2300	Retirement Match	9,255.00		
10-403-2450	Unemployment Comp	0.00		
10-403-1999	TOTAL BENEFITS		$ 19,486.00	
SUPPLIES				
10-403-3010	Office Supplies	$ 5,000.00		
10-403-3030	Printed Materials	3,000.00		
10-403-3095	Books & Publications	0.00		
10-403-2999	TOTAL SUPPLIES		$ 8,000.00	
SERVICES & CHARGES				
10-403-4230	Bonds	$ 1,500.00		
10-403-4445	Records Indexing	0.00		
10-403-4502	Educational Expense	2,300.00		
10-403-4600	Assoc & Organization Dues	125.00		
10-403-3999	TOTAL SERVICES & CHARGES		$ 3,925.00	
10-403-4999	CAPITAL OUTLAY		0.00	
10-403-0000	TOTAL EXPENDITURES			$ 163,033.00
10-403-1300	Part Time Employees			0.00
10-403-1400	Longevity			2,112.00
10-403-3015	Bank Fees			0.00
10-403-3035	Remote Birth Certificates			1,300.00
10-403-4520	Travel/Meals/Mileage			200.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 166,645.00

EXPENDITURES

SALARIES				
10-405-1100	Salary Apptd Official	$ 0.00		
10-405-0999	TOTAL SALARIES		$ 0.00	
BENEFITS				
10-405-2150	Soc Sec Taxes	$ 0.00		
10-405-2300	Retirement Match	0.00		
10-405-2450	Unemployment Comp	0.00		
10-405-1999	TOTAL BENEFITS		$ 0.00	
SUPPLIES				
10-405-3010	Office Supplies	$ 0.00		
10-405-2999	TOTAL SUPPLIES		$ 0.00	
SERVICES & CHARGES				
10-405-4502	Educational Expense	$ 0.00		
10-405-4600	Assoc & Organization Dues	0.00		
10-405-3999	TOTAL SERVICES & CHARGES		$ 0.00	
10-405-0000	TOTAL EXPENDITURES			$ 0.00
10-405-4520	Travel/Meals/Mileage			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 0.00

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			0.00
10-406-2150	Soc Sec Taxes			0.00
10-406-2300	Retirement Match			0.00
10-406-3010	Office Supplies			0.00
10-406-3110	Uniforms & Accessories			0.00
10-406-3200	Gasoline			0.00
10-406-3420	Vehicle Repair & Maint.			0.00
10-406-4502	Educational Expense			0.00
10-406-4520	Travel/Meals/Mileage			0.00
10-406-5350	Communication Equipment			0.00
10-406-5500	Vehicles			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 0.00

EXPENDITURES

BENEFITS				
10-409-2400	Workers' Comp	$ 83,000.00		
10-409-1999	TOTAL BENEFITS		$ 83,000.00	
SUPPLIES				
10-409-3015	Bank Fees	$ 18,000.00		
10-409-3080	Postage	67,000.00		
10-409-3090	Post Office Rental	410.00		
10-409-2999	TOTAL SUPPLIES		$ 85,410.00	
SERVICES & CHARGES				
10-409-4140	Delinquent Tax Attorney	$ 0.00		
10-409-4160	Audit & Accounting Fees	30,500.00		
10-409-4200	Property & General Liability Ins	195,000.00		
10-409-4410	Service Agreemts/Office Equipmt	18,000.00		
10-409-4495	Contracted Services	33,000.00		
10-409-4600	Assoc & Organization Dues	11,000.00		
10-409-4811	Indigent Cemetery Costs	8,000.00		
10-409-4899	Christmas Lights/Yulefest	0.00		
10-409-4955	Contingency	100,000.00		
10-409-3999	TOTAL SERVICES & CHARGES		$ 395,500.00	
10-409-4999	CAPITAL OUTLAY		0.00	
10-409-6999	MISCELLANEOUS		0.00	
10-409-0000	TOTAL EXPENDITURES			$ 563,910.00
10-409-1400	FY15 Raises			117,450.00
10-409-2150	Social Security Taxes			8,985.00
10-409-2300	Retirement Match			8,128.00
10-409-2450	Unemployment Comp			33,000.00
10-409-4010	Petit Jury			1,000.00
10-409-4161	JP Court Reporter			0.00
10-409-4162	JP Collection Agency Fees			0.00
10-409-4164	FEMA Reimbursements			0.00
10-409-4165	JP Refunds			0.00
10-409-4175	Postmortem Expenses			38,000.00
10-409-4956	Homeland Security Reimbursemts			0.00
10-409-4957	CAPITAL MURDER CONTINGENCY			150,000.00
10-409-5400	Office machines & Equipment			6,000.00
10-409-5450	Furniture & Fixtures			2,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 928,473.00

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	$ 54,000.00		
10-410-4335	Tele Cell Phone Service	6,000.00		
10-410-3999	TOTAL SERVICES & CHARGES		$ 60,000.00	
10-410-4999	CAPITAL OUTLAY		0.00	
10-410-5999	DEBT SERVICE		0.00	
10-410-0000	TOTAL EXPENDITURES			$ 60,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 60,000.00

EXPENDITURES

SALARIES				
10-411-1200	Salary Regular Employee	$ 0.00		
10-411-0999	TOTAL SALARIES		$ 0.00	
BENEFITS				
10-411-2150	Soc Sec Taxes	$ 0.00		
10-411-2300	Retirement Match	0.00		
10-411-2450	Unemployment Comp	0.00		
10-411-1999	TOTAL BENEFITS		$ 0.00	
SUPPLIES				
10-411-3070	Office Supplies	$ 500.00		
10-411-2999	TOTAL SUPPLIES		$ 500.00	
SERVICES & CHARGES				
10-411-4410	Vehicle Repair & Maintenance	$ 0.00		
10-411-4450	Software Maintenance	260,000.00		
10-411-4495	Contracted Services	58,000.00		
10-411-4502	Educational Expense	0.00		
10-411-3999	TOTAL SERVICES & CHARGES		$ 318,000.00	
CAPITAL OUTLAY				
10-411-5200	Computer Equipment	$ 35,000.00		
10-411-5250	Computer Software	76,850.00		
10-411-4999	TOTAL CAPITAL OUTLAY		$ 111,850.00	
10-411-0000	TOTAL EXPENDITURES			$ 430,350.00
10-411-3200	Gasoline			0.00
10-411-4520	Travel/Meals/Mileage			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 430,350.00

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	$ 34,642.00		
10-426-2450	Unemployment Comp	0.00		
10-426-0999	TOTAL SALARIES		$ 34,642.00	
BENEFITS				
10-426-2150	Soc Sec Taxes	$ 2,695.00		
10-426-2300	Retirement Match	2,438.00		
10-426-1999	TOTAL BENEFITS		$ 5,133.00	
SUPPLIES				
10-426-3010	General Office Supplies	$ 1,000.00		
10-426-3095	Books & Publications	400.00		
10-426-2999	TOTAL SUPPLIES		$ 1,400.00	
SERVICES & 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	50,000.00		
10-426-4135	Court Costs & Services	10,000.00		
10-426-4145	Transcripts	0.00		
10-426-4502	Educational Expense	0.00		
10-426-3999	TOTAL SERVICES & CHARGES		$ 77,000.00	
10-426-0000	TOTAL EXPENDITURES			$ 118,175.00
10-426-1400	Longevity			576.00
10-426-4520	Travel/Meals/Mileage			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 118,751.00

EXPENDITURES

SALARIES				
10-435-1100	Salary Apptd Official	$ 119,013.00		
10-435-1300	Part Time Employees	0.00		
10-435-0999	TOTAL SALARIES		$ 119,013.00	
BENEFITS				
10-435-2150	Soc Sec Taxes	$ 9,182.00		
10-435-2300	Retirement Match	8,305.00		
10-435-2450	Unemployment Comp	0.00		
10-435-1999	TOTAL BENEFITS		$ 17,487.00	
SUPPLIES				
10-435-3010	General Office Supplies	$ 1,800.00		
10-435-3090	Post Office Box Rental	65.00		
10-435-3095	Books & Publications	6,000.00		
10-435-2999	TOTAL SUPPLIES		$ 7,865.00	
SERVICES & CHARGES				
10-435-4010	Petit Jury	$ 30,000.00		
10-435-4011	Grand Jury	8,000.00		
10-435-4012	Jury Commissioner	500.00		
10-435-4013	Visiting Judge	1,900.00		
10-435-4015	Sub Court Reporter	8,000.00		
10-435-4110	Senate Bill 7 Appointments	150,000.00		
10-435-4120	Ct Appt Attorney-Civil	80,000.00		
10-435-4125	Capital Murder Trial Expenses	100,000.00		
10-435-4135	Court Costs	5,000.00		
10-435-4145	Transcripts	20,000.00		
10-435-4150	Juror Expenses	500.00		
10-435-4185	Psychological Evaluations	20,000.00		
10-435-4340	Dedicated Telephone Line	0.00		
10-435-4495	Contracted Services	0.00		
10-435-4502	Educational Expense	1,200.00		
10-435-4600	Assoc & Organization Dues	3,000.00		
10-435-3999	TOTAL SERVICES & CHARGES		$ 428,100.00	
10-435-4999	CAPITAL OUTLAY		0.00	
10-435-0000	TOTAL EXPENDITURES			$ 572,465.00
10-435-1400	Longevity			1,008.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 573,473.00

EXPENDITURES

SALARIES				
10-450-1000	Salary Elected Official	$ 42,342.00		
10-450-1200	Salary Regular Employee	128,102.00		
10-450-0999	TOTAL SALARIES		$ 170,444.00	
BENEFITS				
10-450-2150	Soc Sec Taxes	$ 13,194.00		
10-450-2300	Retirement Match	11,935.00		
10-450-2450	Unemployment Comp	0.00		
10-450-1999	TOTAL BENEFITS		$ 25,129.00	
SUPPLIES				
10-450-3010	Office Supplies	$ 4,500.00		
10-450-3015	Bank Fees	0.00		
10-450-3030	Printed Materials	4,000.00		
10-450-3090	Post Office Rental	0.00		
10-450-3095	Books & Publications	500.00		
10-450-2999	TOTAL SUPPLIES		$ 9,000.00	
SERVICES & CHARGES				
10-450-4230	Bonds	$ 500.00		
10-450-4502	Educational Expense	2,200.00		
10-450-4600	Assoc & Organization Dues	175.00		
10-450-3999	TOTAL SERVICES & CHARGES		$ 2,875.00	
10-450-4999	CAPITAL OUTLAY		0.00	
10-450-0000	TOTAL EXPENDITURES			$ 207,448.00
10-450-1400	Longevity			2,016.00
10-450-1900	Salary Supplements			0.00
10-450-4520	Travel/Meals/Mileage			200.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 209,664.00

EXPENDITURES

SALARIES				
10-451-1000	Salary Elected Official	$ 32,442.00		
10-451-1200	Salary Regular Employee	22,000.00		
10-451-0999	TOTAL SALARIES		$ 54,442.00	
BENEFITS				
10-451-2150	Social Security Taxes ER	$ 4,165.00		
10-451-2300	Retirement Match	3,768.00		
10-451-2450	Unemployment Compensation	0.00		
10-451-1999	TOTAL BENEFITS		$ 7,933.00	
SUPPLIES				
10-451-3010	Office Supplies	$ 1,500.00		
10-451-2999	TOTAL SUPPLIES		$ 1,500.00	
SERVICES & CHARGES				
10-451-4502	Educational Expense	$ 1,500.00		
10-451-4600	Assoc & Organization Dues	150.00		
10-451-4800	Community Supervision	0.00		
10-451-3999	TOTAL SERVICES & CHARGES		$ 1,650.00	
10-451-4999	CAPITAL OUTLAY		0.00	
10-451-0000	TOTAL EXPENDITURES			$ 65,525.00
10-451-1300	Part Time Employees			0.00
10-451-1400	Longevity			0.00
10-451-1900	Supplemt/Community Supervision			0.00
10-451-4230	Bonds			250.00
10-451-4520	Travel/Meals/Mileage			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 65,775.00

EXPENDITURES

SALARIES				
10-452-1000	Salary Elected Official	$ 32,442.00		
10-452-1200	Salary Regular Employee	25,106.00		
10-452-2450	Unemployment Comp	0.00		
10-452-0999	TOTAL SALARIES		$ 57,548.00	
BENEFITS				
10-452-2150	Soc Sec Taxes	$ 4,454.00		
10-452-2300	Retirement Match	4,029.00		
10-452-1999	TOTAL BENEFITS		$ 8,483.00	
SUPPLIES				
10-452-3010	Office Supplies	$ 1,500.00		
10-452-2999	TOTAL SUPPLIES		$ 1,500.00	
SERVICES & CHARGES				
10-452-4502	Educational Expense	$ 1,500.00		
10-452-4700	Equipment Lease	0.00		
10-452-3999	TOTAL SERVICES & CHARGES		$ 1,500.00	
10-452-0000	TOTAL EXPENDITURES			$ 69,031.00
10-452-1400	Longevity			672.00
10-452-4230	Bonds			250.00
10-452-4520	Travel/Meals/Mileage			500.00
10-452-4600	Assoc & Organization Dues			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 70,453.00

EXPENDITURES				
10-453-0999	SALARIES		$ 0.00	
10-453-1000	Salary Elected Official		32,442.00	
BENEFITS				
10-453-2150	Soc Sec Taxes	$ 4,333.00		
10-453-2300	Retirement Match	3,920.00		
10-453-2450	Unemployment Comp	0.00		
10-453-1999	TOTAL BENEFITS		$ 8,253.00	
SUPPLIES				
10-453-3010	Office Supplies	$ 1,500.00		
10-453-2999	TOTAL SUPPLIES		$ 1,500.00	
SERVICES & CHARGES				
10-453-4502	Educational Expense	$ 1,500.00		
10-453-4600	Assoc & Organization Dues	0.00		
10-453-3999	TOTAL SERVICES & CHARGES		$ 1,500.00	
10-453-0000	TOTAL EXPENDITURES			$ 43,695.00
10-453-1200	Salary Regular Employee			24,150.00
10-453-1300	Part Time Employees			0.00
10-453-1400	Longevity			48.00
10-453-3095	Books & Publications			0.00
10-453-4230	Bonds			250.00
10-453-4520	Travel/Meals/Mileage			1,500.00
10-453-4999	CAPITAL OUTLAY			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 69,643.00

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	$ 4,520.00		
10-454-2300	Retirement Match	4,088.00		
10-454-2450	Unemployment Comp	0.00		
10-454-1999	TOTAL BENEFITS		$ 8,608.00	
SUPPLIES				
10-454-3010	Office Supplies	$ 1,500.00		
10-454-2999	TOTAL SUPPLIES		$ 1,500.00	
SERVICES & CHARGES				
10-454-4502	Educational Expense	$ 1,500.00		
10-454-4600	Assoc & Organization Dues	0.00		
10-454-4700	Equipment Lease	0.00		
10-454-3999	TOTAL SERVICES & CHARGES		$ 1,500.00	
10-454-0000	TOTAL EXPENDITURES			$ 44,050.00
10-454-1200	Salary Regular Employee			22,000.00
10-454-1400	Longevity			4,633.00
10-454-4230	Bonds			250.00
10-454-4520	Travel/Meals/Mileage			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 70,933.00

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

EXPENDITURES

SALARIES				
10-476-1200	Salary Regular Employee	$ 255,522.00		
10-476-1250	State Longevity	0.00		
10-476-0999	TOTAL SALARIES		$ 255,522.00	
BENEFITS				
10-476-2150	Soc Sec Taxes	$ 19,687.00		
10-476-2300	Retirement Match	17,683.00		
10-476-2450	Unemployment Comp	0.00		
10-476-1999	TOTAL BENEFITS		$ 37,370.00	
SUPPLIES				
10-476-3030	Printed Materials	$ 7,000.00		
10-476-3095	Books & Publications	2,000.00		
10-476-3200	Gasoline	2,500.00		
10-476-2999	TOTAL SUPPLIES		$ 11,500.00	
SERVICES & CHARGES				
10-476-4125	Transfer to Fund 27	$ 18,300.00		
10-476-4135	Court Costs	2,000.00		
10-476-4145	Transcripts	1,000.00		
10-476-4230	Bonds	250.00		
10-476-4485	Investigative Expenses	6,000.00		
10-476-4502	Educational Expense	7,000.00		
10-476-4600	Assoc & Organization Dues	1,500.00		
10-476-3999	TOTAL SERVICES & CHARGES		$ 36,050.00	
CAPTIAL OUTLAY				
10-476-5500	Vehicles	$ 0.00		
10-476-4999	TOTAL CAPTIAL OUTLAY		$ 0.00	
10-476-0000	TOTAL EXPENDITURES			$ 340,442.00
10-476-1400	Longevity			1,824.00
10-476-3420	Vehicle Repair & Maint.			500.00
10-476-6000	CAPITAL MURDER EXPENDITURES			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 342,766.00

EXPENDITURES

SALARIES				
10-490-1500	Election Workers	$ 15,000.00		
10-490-0999	TOTAL SALARIES		$ 15,000.00	
10-490-1200	Salary Regular Employee		24,000.00	
10-490-1999	BENEFITS		0.00	
10-490-2150	Soc Sec Taxes		2,984.00	
SUPPLIES				
10-490-3040	Election Materials	$ 6,000.00		
10-490-2999	TOTAL SUPPLIES		$ 6,000.00	
SERVICES & CHARGES				
10-490-4502	Educational Expense	$ 1,600.00		
10-490-4750	Facilities Lease	500.00		
10-490-3999	TOTAL SERVICES & CHARGES		$ 2,100.00	
10-490-0000	TOTAL EXPENDITURES			$ 50,084.00
10-490-2300	Retirement Match			1,661.00
10-490-4520	Travel/Meals/Mileage			500.00
10-490-5200	Computer Equipment			22,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 74,245.00

EXPENDITURES

SALARIES				
10-495-1100	Salary Apptd Official	$ 47,500.00		
10-495-1200	Salary Regular Employee	31,616.00		
10-495-0999	TOTAL SALARIES		$ 79,116.00	
BENEFITS				
10-495-2150	Soc Sec Taxes	$ 6,053.00		
10-495-2300	Retirement Match	5,475.00		
10-495-2450	Unemployment Comp	0.00		
10-495-1999	TOTAL BENEFITS		$ 11,528.00	
SUPPLIES				
10-495-3010	Office Supplies	$ 1,500.00		
10-495-3095	Books & Publications	0.00		
10-495-2999	TOTAL SUPPLIES		$ 1,500.00	
SERVICES & CHARGES				
10-495-4230	Bonds	$ 150.00		
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		$ 2,850.00	
10-495-4999	CAPITAL OUTLAY		0.00	
10-495-0000	TOTAL EXPENDITURES			$ 94,994.00
10-495-1400	Longevity			384.00
10-495-5200	Computer Equipment			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 95,378.00

EXPENDITURES

SALARIES				
10-497-1000	Salary Elected Official	$ 42,342.00		
10-497-1200	Salary Regular Employee	82,765.00		
10-497-1300	Part Time Employees	0.00		
10-497-0999	TOTAL SALARIES		$ 125,107.00	
BENEFITS				
10-497-2150	Soc Sec Taxes	$ 9,634.00		
10-497-2300	Retirement Match	7,921.00		
10-497-2450	Unemployment Comp	0.00		
10-497-1999	TOTAL BENEFITS		$ 17,555.00	
SUPPLIES				
10-497-3010	Office Supplies	$ 1,800.00		
10-497-3015	Bank Fees	0.00		
10-497-3030	Printed Materials	500.00		
10-497-3065	Computer Forms	900.00		
10-497-3095	Books and Publications	0.00		
10-497-2999	TOTAL SUPPLIES		$ 3,200.00	
SERVICES & CHARGES				
10-497-4230	Bonds	$ 450.00		
10-497-4502	Educational Expense	3,500.00		
10-497-4520	Acct Reimburse Mileage	300.00		
10-497-4600	Assoc & Organization Dues	200.00		
10-497-3999	TOTAL SERVICES & CHARGES		$ 4,450.00	
10-497-4999	CAPITAL OUTLAY		0.00	
10-497-0000	TOTAL EXPENDITURES			$ 150,312.00
10-497-1400	Longevity			816.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 151,128.00

EXPENDITURES

SALARIES				
10-499-1000	Salary Elected Official	$ 42,342.00		
10-499-1200	Salary Regular Employee	283,442.00		
10-499-0999	TOTAL SALARIES		$ 325,784.00	
BENEFITS				
10-499-2150	Soc Sec Taxes	$ 25,289.00		
10-499-2300	Retirement Match	20,949.00		
10-499-2450	Unemployment Comp	0.00		
10-499-1999	TOTAL BENEFITS		$ 46,238.00	
SUPPLIES				
10-499-3010	Office Supplies	$ 10,000.00		
10-499-3015	Bank Fees	0.00		
10-499-3080	Postage	0.00		
10-499-2999	TOTAL SUPPLIES		$ 10,000.00	
SERVICES & CHARGES				
10-499-4230	Bonds	$ 3,000.00		
10-499-4502	Educational Expense	4,000.00		
10-499-4520	Acct Reimburse Mileage	1,000.00		
10-499-4600	Assoc & Organization Dues	300.00		
10-499-3999	TOTAL SERVICES & CHARGES		$ 8,300.00	
10-499-4999	CAPITAL OUTLAY		0.00	
10-499-0000	TOTAL EXPENDITURES			$ 390,322.00
10-499-1400	Longevity			4,320.00
10-499-1900	Salary Supplements			0.00
10-499-5200	Computer Equipment			31,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 425,642.00

EXPENDITURES

SERVICES & CHARGES

10-505-4640	Appr Dist Pro-Rata	$ 219,000.00		
10-505-3999	TOTAL SERVICES & CHARGES		$ 219,000.00	
10-505-0000	TOTAL EXPENDITURES			$ 219,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 219,000.00

1-1 - TOTAL EXPENDITURES

1-1 - SUPPLIES					
10-509-3010	Office Supplies	$ 0.00			
10-509-3200	Gasoline	0.00			
10-509-3220	Oil, Grease & Lubricants	0.00			
10-509-2999	TOTAL 1-1 - SUPPLIES		$ 0.00		
1-1 - SERVICES & CHARGES					
10-509-4430	Vehicle/Road Equipmt Maintenance	$ 0.00			
10-509-4502	Travel/Educational Expense	0.00			
10-509-3999	TOTAL 1-1 - SERVICES & CHARGES		$ 0.00		
10-509-4999	1-1 - CAPITAL OUTLAY		0.00		
10-509-0000	TOTAL 1-1 - TOTAL EXPENDITURES			$	0.00
1-1 - SALARIES					
10-509-1200	Salary Regular Employee		$ 0.00		
10-509-1300	Part Time Employee		0.00		
10-509-0999	TOTAL 1-1 - SALARIES			$	0.00
1-1 - BENEFITS					
10-509-2150	Soc Sec Taxes		$ 0.00		
10-509-2300	Retirement Match		0.00		
10-509-2450	Unemployment Comp		0.00		
10-509-1999	TOTAL 1-1 - BENEFITS			$	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$	0.00

EXPENDITURES

SALARIES				
10-510-1100	Appointed Official	$ 35,934.00		
10-510-1200	Salary Regular Employee	26,185.00		
10-510-0999	TOTAL SALARIES		$ 62,119.00	
BENEFITS				
10-510-2150	Soc Sec Taxes	$ 4,781.00		
10-510-2300	Retirement Match	4,325.00		
10-510-2450	Unemployment Comp	0.00		
10-510-1999	TOTAL BENEFITS		$ 9,106.00	
SUPPLIES				
10-510-3110	Uniforms & Accessories	$ 400.00		
10-510-3200	Gasoline	6,125.00		
10-510-3220	Oil, Grease & Lubricants	300.00		
10-510-3380	Misc. Expenses	10,500.00		
10-510-3390	Hand Tools, Equip, Etc. ($100.00 or Less)	425.00		
10-510-3400	Lawns & Grounds	720.00		
10-510-3440	Repair Parts-Vehicles	3,500.00		
10-510-3460	Plumbing	6,300.00		
10-510-3470	Electrical	1,875.00		
10-510-3480	Janitorial Supplies	5,400.00		
10-510-2999	TOTAL SUPPLIES		$ 35,545.00	
SERVICES & CHARGES				
10-510-4300	Electricity	$ 140,000.00		
10-510-4310	Water, Sewer & Garbage	75,000.00		
10-510-4320	Natural Gas	25,000.00		
10-510-4480	Labor	0.00		
10-510-4495	Mandatory Annual Contracted Services	10,000.00		
10-510-3999	TOTAL SERVICES & CHARGES		$ 250,000.00	
CAPITAL OUTLAY				
10-510-5100	Facilities Improvement	$ 15,300.00		
10-510-4999	TOTAL CAPITAL OUTLAY		$ 15,300.00	
10-510-0000	TOTAL EXPENDITURES			$ 372,070.00
10-510-1400	Longevity			384.00
10-510-4496	HVAC REPAIR			14,400.00

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	$ 386,854.00

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

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	1,730.00		
10-551-1999	TOTAL BENEFITS		$ 3,642.00	
SUPPLIES				
10-551-3010	Office Supplies	$ 300.00		
10-551-3110	Uniforms & Accessories	300.00		
10-551-3145	Guns & Ammunition	300.00		
10-551-3200	Gasoline	4,000.00		
10-551-2999	TOTAL SUPPLIES		$ 4,900.00	
SERVICES & CHARGES				
10-551-4230	Bonds	$ 0.00		
10-551-3999	TOTAL SERVICES & CHARGES		$ 0.00	
10-551-0000	TOTAL EXPENDITURES			$ 33,534.00
10-551-3420	Vehicle Repair & Maint.			1,000.00
10-551-4502	EDUCATIONAL EXPENSE			400.00
10-551-4600	Assoc & Organization Dues			100.00
10-551-4999	CAPITAL OUTLAY			0.00
10-551-5350	Communication Equipment			200.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 35,234.00

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	1,730.00		
10-552-1999	TOTAL BENEFITS		$ 3,642.00	
SUPPLIES				
10-552-3010	Office Supplies	$ 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			$ 30,584.00
10-552-3110	Uniforms & Accessories			300.00
10-552-3420	Vehicle Repair & Maint.			1,000.00
10-552-4600	Assoc & Organization Dues			100.00
10-552-5350	Communication Equipment			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 31,984.00

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	1,730.00		
10-553-1999	TOTAL BENEFITS		$ 3,642.00	
SUPPLIES				
10-553-3010	Office Supplies	$ 250.00		
10-553-3110	Uniforms & Accessories	300.00		
10-553-3145	Guns & Ammunition	200.00		
10-553-3200	Gasoline	3,500.00		
10-553-2999	TOTAL SUPPLIES		$ 4,250.00	
SERVICES & CHARGES				
10-553-4230	Bonds	$ 0.00		
10-553-4470	Communication Maint.	0.00		
10-553-3999	TOTAL SERVICES & CHARGES		$ 0.00	
10-553-0000	TOTAL EXPENDITURES			$ 32,884.00
10-553-3420	Vehicle Repair & Maint.			1,000.00
10-553-4600	Assoc & Organization Dues			100.00
10-553-4999	CAPITAL OUTLAY			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 33,984.00

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	1,730.00		
10-554-1999	TOTAL BENEFITS		$ 3,642.00	
SUPPLIES				
10-554-3010	Office Supplies	$ 250.00		
10-554-3110	Uniforms & Accessories	300.00		
10-554-3145	Guns & Ammunition	200.00		
10-554-3200	Gasoline	1,000.00		
10-554-2999	TOTAL SUPPLIES		$ 1,750.00	
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	
10-554-0000	TOTAL EXPENDITURES			$ 30,384.00
10-554-3420	Vehicle Repair & Maint.			600.00
10-554-4503	TOBACCO EDUCATION GRANT			0.00
10-554-4504	MART GRANT			0.00
10-554-4600	Assoc & Organization Dues			100.00
10-554-5350	Communication Equipment			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 31,084.00

EXPENDITURES

SALARIES			
10-560-1000	Salary Elected Official	$ 44,740.00	
10-560-1200	Salary Regular Employee	1,142,278.00	
10-560-1225	Resource Officers	183,669.00	
10-560-1250	Certification Pay	58,200.00	
10-560-0999	TOTAL SALARIES		$ 1,428,887.00
BENEFITS			
10-560-2150	Soc Sec Taxes	$ 110,152.00	
10-560-2300	Retirement Match	99,641.00	
10-560-2450	Unemployment Comp	0.00	
10-560-1999	TOTAL BENEFITS		$ 209,793.00
SUPPLIES			
10-560-3010	General Office Supplies	$ 6,000.00	
10-560-3015	Bank Fees	0.00	
10-560-3030	Stationery, Forms, Books	0.00	
10-560-3105	Investigative	12,000.00	
10-560-3110	Uniforms & Accessories	5,000.00	
10-560-3145	Guns & Ammunition	6,000.00	
10-560-3200	Gasoline	165,375.00	
10-560-3220	Oil, Grease & Lubricants	4,500.00	
10-560-3230	Batteries	700.00	
10-560-3240	Tires & Tubes	15,000.00	
10-560-3380	Misc. Expenses	6,500.00	
10-560-3420	Vehicle Repair & Maint.	25,000.00	
10-560-2999	TOTAL SUPPLIES		$ 246,075.00
SERVICES & CHARGES			
10-560-4230	Bonds	$ 0.00	
10-560-4470	Other Communication Maintenance	2,000.00	
10-560-4490	Legal Ads & Notices	300.00	
10-560-4495	Other Contracted Services	10,000.00	
10-560-4502	Educational Expense	8,000.00	
10-560-4600	Association Dues	800.00	
10-560-3999	TOTAL SERVICES & CHARGES		$ 21,100.00
CAPITAL OUTLAY			
10-560-5350	Communication Equipment	$ 4,000.00	
10-560-5500	Vehicles	112,575.00	
10-560-5900	Lights bars, Sirens, Screens, Etc.	19,000.00	

10-560-4999	TOTAL CAPITAL OUTLAY	$ 135,575.00	
10-560-0000	TOTAL EXPENDITURES		$ 2,041,430.00
10-560-1400	Longevity		10,992.00
10-560-3390	Handtools, Equip, Etc.		75.00
10-560-3400	Lawns & Grounds		80.00
10-560-3460	Plumbing		2,700.00
10-560-3470	Electrical		625.00
10-560-3480	Janitorial Supplies		600.00
10-560-4496	HVAC Repair		5,600.00
10-560-5100	Facilities Improvement		1,700.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 2,063,802.00

EXPENDITURES

SALARIES			
10-565-1200	Salary Regular Employee	$ 1,174,908.00	
10-565-1300	Part-Time Employees	10,000.00	
10-565-0999	TOTAL SALARIES		$ 1,184,908.00
BENEFITS			
10-565-2150	Soc Sec Taxes	$ 91,630.00	
10-565-2300	Retirement Match	82,887.00	
10-565-2450	Unemployment Comp	0.00	
10-565-1999	TOTAL BENEFITS		$ 174,517.00
SUPPLIES			
10-565-3010	General Office Supplies	$ 5,000.00	
10-565-3015	Bank Fees	0.00	
10-565-3096	Audio & Visual Materials	0.00	
10-565-3105	Investigative	0.00	
10-565-3110	Uniforms & Accessories	1,500.00	
10-565-3115	Personal Items	0.00	
10-565-3120	Linens & Bedding	3,000.00	
10-565-3125	Prescriptions	45,000.00	
10-565-3130	Jail Clothing	1,000.00	
10-565-3135	Food	185,000.00	
10-565-3380	Misc. Expenses	2,000.00	
10-565-3420	Vehicle Repair & Maint.	0.00	
10-565-3480	Janitorial Supplies	20,000.00	
10-565-2999	TOTAL SUPPLIES		$ 262,500.00
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	80,000.00	
10-565-4865	Employee Medical Exam	2,000.00	
10-565-3999	TOTAL SERVICES & CHARGES		$ 101,000.00
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

10-565-0000	TOTAL EXPENDITURES	$ 1,726,925.00
10-565-1400	Longevity	9,120.00
10-565-1900	Salary Supplements	3,750.00
10-565-5500	Vehicles	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 1,739,795.00

EXPENDITURES

SERVICES & CHARGES				
10-570-4330	Local Telephone Service	$ 2,400.00		
10-570-3999	TOTAL SERVICES & CHARGES		$ 2,400.00	
10-570-4999	CAPITAL OUTLAY		0.00	
10-570-0000	TOTAL EXPENDITURES			$ 2,400.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 2,400.00

EXPENDITURES

SALARIES				
10-575-1900	Supplements	$ 13,200.00		
10-575-0999	TOTAL SALARIES		$ 13,200.00	
BENEFITS				
10-575-2150	Social Security Taxes	$ 1,012.00		
10-575-2300	Retirement Match	914.00		
10-575-2450	Unemployment Compensation	0.00		
10-575-1999	TOTAL BENEFITS		$ 1,926.00	
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			$ 15,126.00
10-575-3010	Office Supplies			5,000.00
10-575-4190	Detention & Foster Services			20,000.00
10-575-4192	PLACEMENT			0.00
10-575-4495	Contracted Services			10,000.00
10-575-4496	Title IV E			0.00
10-575-4502	Educational Expense			7,000.00
10-575-4520	Travel/Meals/Mileage			7,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 64,126.00

EXPENDITURES

SALARIES				
10-580-1200	Salary Regular Employee	$ 26,403.00		
10-580-0999	TOTAL SALARIES		$ 26,403.00	
BENEFITS				
10-580-2150	Soc Sec Taxes	$ 2,075.00		
10-580-2300	Retirement Match	1,877.00		
10-580-1999	TOTAL BENEFITS		$ 3,952.00	
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			$ 32,355.00
10-580-1400	Longevity			720.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 33,075.00

10-611-1100	Salary Apptd Official	$ 57,000.00
10-611-1200	Salary Regular Employee	898,511.00
10-611-1300	Part Time Employees	0.00
10-611-1400	Longevity	10,224.00
10-611-2150	Soc Sec Taxes	68,737.00
10-611-2300	Retirement Match	62,177.00
10-611-2450	Unemployment Comp	0.00
10-611-3010	Office Supplies	1,000.00
10-611-3110	Uniforms & Accessories	13,000.00
10-611-3200	Gasoline	50,000.00
10-611-3210	Diesel	160,000.00
10-611-3220	Oil, Grease, Lubricants, Fluids	18,000.00
10-611-3230	Batteries	5,500.00
10-611-3240	Tires & Tubes	40,000.00
10-611-3300	Culverts	30,000.00
10-611-3330	Sand & Gravel	75,000.00
10-611-3340	Road Oil	550,000.00
10-611-3350	Plant Mix Asphalt	60,000.00
10-611-3360	Signs & Safety	10,000.00
10-611-3380	Misc. Expenses	5,000.00
10-611-3390	Hand Tools	10,000.00
10-611-3420	Vehicle Repair & Maint.	50,000.00
10-611-3430	Equipment Repair & Maint.	100,000.00
10-611-3460	Mileage Reimbursemt	500.00
10-611-3470	Electrical	0.00
10-611-4300	Electricity	0.00
10-611-4310	Water, Sewer & Garbage	0.00
10-611-4335	ROAD REPAIR FUNDED BY DONATIONS	0.00
10-611-4480	Cement/Ash Fly	0.00
10-611-4495	Contracted Services	60,000.00
10-611-4700	Equipment Lease	50,000.00
10-611-5000	Land/Buildings	0.00
10-611-5100	Facilities Improvement	10,000.00
10-611-5600	Road Equipment	20,000.00
10-611-6000	Principal	0.00
10-611-6500	Interest	0.00
10-611-7000	GRANT EXPENDITURES	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 2,414,649.00

10-625-5050	Purchase Right of Way	$ 27,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 27,000.00

10-633-0000	TRAUMA PROVIDERS	$ 0.00
10-633-1000	ECONOMIC DEVELOPMENT	0.00
10-633-4630	GLADEWATER LIBRARY	1,000.00
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	15,000.00
10-633-4635	LITERACY PROGRAM	0.00
10-633-4636	HISTORICAL COMMISSION	0.00
10-633-4637	SOIL & WATER CONSERVATION DISTRICT	0.00
10-633-4638	. ETCADA	1,000.00
10-633-4639	REGIONAL MOBILITY AUTHORITY	2,000.00
10-633-4640	GAME WARDEN	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 21,100.00

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	$ 0.00		
10-642-0999	TOTAL SALARIES		$ 0.00	
BENEFITS				
10-642-2150	Social Security Taxes-ER	$ 0.00		
10-642-2300	Retirement Match	0.00		
10-642-2450	Unemployment Compensation	0.00		
10-642-1999	TOTAL BENEFITS		$ 0.00	
SUPPLIES				
10-642-3010	Office Supplies	$ 100.00		
10-642-2999	TOTAL SUPPLIES		$ 100.00	
10-642-0000	TOTAL EXPENDITURES			$ 100.00
10-642-4801	Physician, Non			10,000.00
10-642-4802	Prescription Drugs			10,000.00
10-642-4803	Hospital Charges			80,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 100,100.00

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	72,007.00		
10-650-1300	Part Time Employees	0.00		
10-650-0999	TOTAL SALARIES		$ 108,171.00	
BENEFITS				
10-650-2150	Soc Sec Taxes	$ 8,338.00		
10-650-2300	Retirement Match	7,542.00		
10-650-2450	Unemployment Comp	0.00		
10-650-1999	TOTAL BENEFITS		$ 15,880.00	
SUPPLIES				
10-650-3010	General Office Supplies	$ 2,500.00		
10-650-3097	Subscriptions	3,800.00		
10-650-3380	Other Operating	800.00		
10-650-2999	TOTAL SUPPLIES		$ 7,100.00	
SERVICES & CHARGES				
10-650-4495	Other Contracted Serv.	$ 5,000.00		
10-650-4502	Educational Expense	1,500.00		
10-650-4600	Assoc. & Organization Dues	90.00		
10-650-3999	TOTAL SERVICES & CHARGES		$ 6,590.00	
CAPITAL OUTLAY				
10-650-5475	Library Materials	$ 33,000.00		
10-650-4999	TOTAL CAPITAL OUTLAY		$ 33,000.00	
10-650-0000	TOTAL EXPENDITURES			$ 170,741.00
10-650-1400	Longevity			816.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 171,557.00

EXPENDITURES			
10-655-3999	SERVICES & CHARGES	$ 0.00	
10-655-0000	TOTAL EXPENDITURES		$ 0.00
10-655-4495	Contracted Services		227,027.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 227,027.00

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	$ 16,976.00		
10-665-0999	TOTAL SALARIES		$ 16,976.00	
BENEFITS				
10-665-2150	Soc Sec Taxes	$ 1,299.00		
10-665-2300	Retirement Match	0.00		
10-665-2450	Unemployment Comp	0.00		
10-665-1999	TOTAL BENEFITS		$ 1,299.00	
SUPPLIES				
10-665-3010	Office Supplies	$ 550.00		
10-665-2999	TOTAL SUPPLIES		$ 550.00	
SERVICES & CHARGES				
10-665-4502	Educational Expense	$ 1,000.00		
10-665-4520	Act. Reimburseable Mi	6,500.00		
10-665-4600	Assoc.& Organization Dues	240.00		
10-665-3999	TOTAL SERVICES & CHARGES		$ 7,740.00	
10-665-4999	CAPITAL OUTLAY		0.00	
10-665-0000	TOTAL EXPENDITURES			$ 26,565.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 26,565.00

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	$ 7,500.00		
10-685-3999	TOTAL SERVICES & CHARGES		$ 7,500.00	
10-685-4999	CAPITAL OUTLAY		0.00	
10-685-0000	TOTAL EXPENDITURES			$ 7,500.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 7,500.00

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
10-700-0030	TRANSFER OUT TO LAW LIBRARY	0.00
10-700-0039	TRANSFER OUT TO FUND 39	0.00
10-700-0060	TRANSFER TO FUND 60	0.00
10-700-0061	TRANSFER TO FUND 61	0.00
10-700-0077	TRANSFER OUT/125 IRC	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

10-900-0011	TRANSFER TO FUND 11	$ 0.00
10-900-0016	TRANSFER TO FUND 16 ROAD DAMAGES	0.00
10-900-0034	TRANSFER TO FUND 34 LEOSE	0.00
10-900-0037	TRANSFER TO FUND 37	0.00
10-900-0074	TRANSFER TO FUND 74 PARKS & WILDLIFE	0.00
10-900-0086	TRANSFER TO FUND 86 INSURANCE	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 11,736,595.00

TEXPOOL INTEREST			
11-361-0009	POOL TOBACCO FUND INTEREST	$ 0.00	
11-361-0010	POOL - GENERAL FUNDS	0.00	
11-361-0090	AVAILABLE INTEREST	0.00	
11-361-0000	TOTAL TEXPOOL INTEREST		$ 0.00
11-100-0010	TRANSFER FROM FUND 10		0.00
TOTAL BUDGETED REVENUES			$ 0.00

11-700-0090	BUDGET TRANSFERS	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

11-900-0010 TRANSFER TO FUND 10	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	$ 0.00
TOTAL BUDGETED EXPENDITURES	$ 0.00

STATE GRANTS			
12-333-0001	State Criminal Alien Assistance Program Funds	$ 0.00	
12-333-0000	TOTAL STATE GRANTS		$ 0.00
TOTAL BUDGETED REVENUES			$ 0.00

EXPENDITURES			
12-409-0999	SALARIES	$ 0.00	
12-409-1999	EXPENSES	0.00	
12-409-2999	SUPPLIES	0.00	
12-409-3998	SERVICES & CHARGES	0.00	
12-409-3999	SERVICES & CHARGES	0.00	
12-409-4999	CAPITAL OUTLAY	0.00	
12-409-0000	TOTAL EXPENDITURES		$ 0.00
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			$ 0.00

12-900-0010 TRANSFER OUT TO FUND 10	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	$ 0.00
TOTAL BUDGETED EXPENDITURES	$ 0.00

REVENUE				
13-350-1000	CONTRABAND FORFEITURES		$ 0.00	
13-352-2000	CONTRABAND FORFEITURES		0.00	
MISCELLANEOUS				
13-361-0000	INTEREST EARNINGS	$ 150.00		
13-360-0000	TOTAL MISCELLANEOUS		$ 150.00	
13-300-0000	TOTAL REVENUE			$ 150.00
13-363-0000	MATCHING FUNDS			0.00
13-364-0000	SALE OF ASSETS			0.00
13-380-0000	Other Income			32,000.00
13-390-0000	133900000			0.00
TOTAL BUDGETED REVENUES				$ 32,150.00

EXPENDITURES

SUPPLIES				
13-560-3110	Uniforms & Accessories	$ 0.00		
13-560-3380	Other Operating	85,000.00		
13-560-2999	TOTAL SUPPLIES		$ 85,000.00	
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			$ 85,000.00
13-560-5350	Communication Equipment			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 85,000.00
TOTAL BUDGETED EXPENDITURES				$ 85,000.00

14-342-0000	OTHER FEES - FEES	$ 4,600.00
14-342-0001	OTHER FEES - RMF-DC	0.00
TOTAL BUDGETED REVENUES		$ 4,600.00

14-450-1900	Salary Supplements	$ 1,200.00
14-450-2150	Soc Sec Taxes	92.00
14-450-2300	Retirement Match	84.00
14-450-4445	Records Indexing	0.00
14-450-4446	Book Restoration	4,800.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 6,176.00

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				$ 6,176.00

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 & 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	Road Damage Repair		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 & Asscessories	$ 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 & 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	Road Damage Repair	103,549.83		
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		

15-611-3999	TOTAL SERVICES & CHARGES		$ 103,549.83	
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			$ 103,549.83
15-611-2210	INSURANCE			0.00
15-611-3010	Office Supplies			0.00
15-611-3350	PLANT MIXED 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				$ 103,549.83
TOTAL BUDGETED EXPENDITURES				$ 103,549.83

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	
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	
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	
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 -		$ 0.00	
16-389-0000	TOTAL OTHER SOURCES OF FUNDS			$ 0.00
16-100-0010	TRANSFER FROM FUND 10			0.00
16-399-0000	Proceeds from Lease			0.00
TOTAL BUDGETED REVENUES				$ 0.00

16-611-5600	ROAD EQUIPMENT	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

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		
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		
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		
16-612-2999	TOTAL SUPPLIES		$	0.00
SERVICES & 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		
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
16-612-9000	CONTINGENCY			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 0.00
TOTAL BUDGETED EXPENDITURES				$ 0.00

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

EXPENDITURES

SALARIES				
17-613-1000	Salary Elected Official	$ 0.00		
17-613-1200	Salary Regular Employee	0.00		
17-613-1300	Salary Part-Time Employee	0.00		
17-613-0999	TOTAL SALARIES		$	0.00
BENEFITS				
17-613-2150	Soc Sec Taxes	$ 0.00		
17-613-2300	Retirement Match	0.00		
17-613-2450	Unemployment Comp	0.00		
17-613-1999	TOTAL BENEFITS		$	0.00
SUPPLIES				
17-613-3010	General Office	$ 0.00		
17-613-3110	Uniforms & Accessories	0.00		
17-613-3200	Gasoline	0.00		
17-613-3210	Diesel	0.00		
17-613-3220	Oil, Grease & Lubricants	0.00		
17-613-3230	Batteries	0.00		
17-613-3240	Tires & Tubes	0.00		
17-613-3300	Culverts	0.00		
17-613-3330	Sand & Gravel	0.00		
17-613-3340	Road Oil	0.00		
17-613-3380	Other Operating	0.00		
17-613-3390	Hand Tools, Equip., Etc. ($100)	0.00		
17-613-3420	Repair & Maint Vehicles	0.00		
17-613-3430	Repair & Maint Equip	0.00		
17-613-3480	Janitorial Papers	0.00		
17-613-2999	TOTAL SUPPLIES		$	0.00
SERVICES & CHARGES				
17-613-4300	Electricity	$ 0.00		
17-613-4320	Natural Gas	0.00		
17-613-4330	Local Telephone Service	0.00		
17-613-4335	Long Dist Telephone Serv	0.00		
17-613-4480	Other Repairs & Maint	0.00		
17-613-4495	Other Contracted Services	0.00		
17-613-4700	Equipment Lease	0.00		
17-613-3999	TOTAL SERVICES & CHARGES		$	0.00
CAPITAL OUTLAY				
17-613-5000	Land/Buildings	$ 0.00		

17-613-5100	Facilities Improvement	0.00		
17-613-5350	Other Communication Equipment	0.00		
17-613-5450	Furniture & Fixtures	0.00		
17-613-5500	Vehicles	0.00		
17-613-5600	Road Equipment	0.00		
17-613-5675	Bridge Material	0.00		
17-613-5750	Miscellaneous Equipment	0.00		
17-613-4999	TOTAL CAPITAL OUTLAY		$ 0.00	
DEBT SERVICE				
17-613-6000	Principal	$ 0.00		
17-613-6500	Interest	0.00		
17-613-5999	TOTAL DEBT SERVICE		$ 0.00	
OTHER USES OF FUNDS				
17-800-8000	TRANSFERS OUT	$ 0.00		
17-800-7999	TOTAL OTHER USES OF FUNDS		$ 0.00	
17-613-0000	TOTAL EXPENDITURES			$ 0.00
17-613-9000	CONTINGENCY			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 0.00
TOTAL BUDGETED EXPENDITURES				$ 0.00

18-300-0000	TOTAL REVENUE			$ 0.00
TAXES				
GENERAL PROPERTY TAXES				
18-311-1000	Current Taxes	$ 0.00		
18-311-0000	TOTAL GENERAL PROPERTY TAXES		$ 0.00	
PENALTY & INTEREST				
18-319-1000	Penalties & Interest	$ 0.00		
18-319-0000	TOTAL PENALTY & INTEREST		$ 0.00	
18-310-0000	TOTAL TAXES			$ 0.00
LICENSES & PERMITS				
NON-BUSINESS				
18-321-1000	Auto R&B $10.00 Fee	$ 0.00		
18-321-4000	LICENSES & PERMITS - GROSS WEIGHT & AXILE WEIGHT FEES	0.00		
18-321-0000	TOTAL NON-BUSINESS		$ 0.00	
18-320-0000	TOTAL LICENSES & PERMITS			$ 0.00
INTERGOVERNMENTAL REVENUE				
STATE GRANTS				
18-333-2000	Lateral Road	$ 0.00		
18-333-0000	TOTAL STATE GRANTS		$ 0.00	
STATE SHARED REVENUE				
18-335-2000	Motor Vehicle Registration	$ 0.00		
18-335-0000	TOTAL STATE SHARED REVENUE		$ 0.00	
18-330-0000	TOTAL INTERGOVERNMENTAL REVENUE			$ 0.00
CHARGES FOR SERVICES				
18-342-0000	OTHER FEES		$ 0.00	
18-340-0000	TOTAL CHARGES FOR SERVICES			$ 0.00

FINES & FORFEITURES				
FINES				
18-351-2000	District Court	$ 0.00		
18-351-0000	TOTAL FINES		$ 0.00	
18-350-0000	TOTAL FINES & FORFEITURES			$ 0.00
MISCELLANEOUS				
18-361-0000	Interest Earnings		$ 0.00	
18-364-0000	Sale of Assets		0.00	
18-380-0000	Other		0.00	
18-360-0000	TOTAL MISCELLANEOUS			$ 0.00
OTHER SOURCES OF FUNDS				
18-390-0000	TRANSFERS IN		$ 0.00	
18-390-0001	PROCEEDS FROM NOTE		0.00	
18-389-0000	TOTAL OTHER SOURCES OF FUNDS			$ 0.00
TOTAL BUDGETED REVENUES				$ 0.00

EXPENDITURES

SALARIES				
18-614-1000	Salary Elected Official	$ 0.00		
18-614-1200	Salary Regular Employee	0.00		
18-614-1300	Salary Part-Time Employee	0.00		
18-614-0999	TOTAL SALARIES		$	0.00
BENEFITS				
18-614-2150	Soc Sec Taxes	$ 0.00		
18-614-2300	Retirement Match	0.00		
18-614-2450	Unemployment Comp	0.00		
18-614-1999	TOTAL BENEFITS		$	0.00
SUPPLIES				
18-614-3110	Uniforms & Asscessories	$ 0.00		
18-614-3200	Gasoline	0.00		
18-614-3210	Diesel	0.00		
18-614-3220	Oil, Grease & Lubricants	0.00		
18-614-3230	Batteries	0.00		
18-614-3240	Tires & Tubes	0.00		
18-614-3300	Culverts	0.00		
18-614-3330	Sand & Gravel	0.00		
18-614-3340	Road Oil	0.00		
18-614-3380	Other Operating	0.00		
18-614-3390	Hand Tools, Equip, Etc. ($100 or Less)	0.00		
18-614-3420	Repair & Maint. Vehicles	0.00		
18-614-3430	Repair & Maint Equip	0.00		
18-614-3460	Plumbing	0.00		
18-614-3480	Janitorial Supplies	0.00		
18-614-2999	TOTAL SUPPLIES		$	0.00
SERVICES & CHARGES				
18-614-4300	Electricity	$ 0.00		
18-614-4310	Water	0.00		
18-614-4330	Local Telephone Service	0.00		
18-614-4335	Long Dist Telephone Serv	0.00		
18-614-4470	Other Communication Maint.	0.00		
18-614-4480	Other Repairs & Maint	0.00		
18-614-4495	Other Contracted Services	0.00		
18-614-4700	Equipment Lease	0.00		
18-614-3999	TOTAL SERVICES & CHARGES		$	0.00

CAPITAL OUTLAY				
18-614-5100	Facilities Improvement	$ 0.00		
18-614-5350	Other Communication Equipment	0.00		
18-614-5500	Vehicles	0.00		
18-614-5600	Road Equipment	0.00		
18-614-5650	Other Road & Bridge Equipment	0.00		
18-614-5675	Bridge Material	0.00		
18-614-5700	Other Maintenance Equipment	0.00		
18-614-4999	TOTAL CAPITAL OUTLAY		$ 0.00	
DEBT SERVICE				
18-614-6000	Principal	$ 0.00		
18-614-6500	Interest	0.00		
18-614-5999	TOTAL DEBT SERVICE		$ 0.00	
OTHER USES OF FUNDS				
18-800-8000	TRANSFERS OUT	$ 0.00		
18-800-7999	TOTAL OTHER USES OF FUNDS		$ 0.00	
18-614-0000	TOTAL EXPENDITURES			$ 0.00
18-614-9000	CONTINGENCY			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 0.00
TOTAL BUDGETED EXPENDITURES				$ 0.00

19-300-0000	TOTAL REVENUE		$ 0.00
TAXES			
19-319-0000	PENALTY & INTEREST	$ 0.00	
19-310-0000	TOTAL TAXES		$ 0.00
19-360-0000	MISCELLANEOUS		0.00
19-361-0000	INTEREST		30.00
TOTAL BUDGETED REVENUES			$ 30.00

19-476-1200	Salary Regular Employee	$ 5,000.00
19-476-2150	Soc Sec Taxes	383.00
19-476-2300	Retirement Match	348.00
19-476-3380	Misc. Expenses	5,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 10,731.00
TOTAL BUDGETED EXPENDITURES		$ 10,731.00

REVENUES			
20-341-5000	DISRTICT CLERK	$ 0.00	
20-300-0000	TOTAL REVENUES		$ 0.00
20-341-4000	COUNTY CLERK		80,000.00
20-341-4001	RMF-CC		0.00
20-360-0000	MISCELLANEOUS		0.00
20-361-0000	INTEREST EARNINGS		0.00
TOTAL BUDGETED REVENUES			$ 80,000.00

EXPENDITURES				
20-403-1999	BENEFITS		$ 0.00	
SERVICES & CHARGES				
20-403-4446	Book Restoration	$ 0.00		
20-403-3999	TOTAL SERVICES & CHARGES		$ 0.00	
20-403-0000	TOTAL EXPENDITURES			$ 0.00
SALARIES				
20-403-2300	Retirement Match		$ 1,695.00	
20-403-2450	Unemployment Comp		0.00	
20-403-0999	TOTAL SALARIES			$ 1,695.00
20-403-1200	Salary Regular Employee			24,480.00
20-403-1300	Part Time Employees			0.00
20-403-2150	Soc Sec Taxes			1,873.00
20-403-5200	COMPUTER EQUIPMENT			0.00
20-403-5250	Computer Software			27,500.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 55,548.00
TOTAL BUDGETED EXPENDITURES				$ 55,548.00

21-311-1000	Current Taxes -			$ 0.00
CHARGES FOR SERVICES				
FEES OF OFFICE				
21-341-7000	UPSHUR COUNTY RECORDS MANAGEMENT	$ 11,000.00		
21-341-0000	TOTAL FEES OF OFFICE		$ 11,000.00	
21-340-0000	TOTAL CHARGES FOR SERVICES			$ 11,000.00
21-361-0000	INTEREST EARNED			0.00
TOTAL BUDGETED REVENUES				$ 11,000.00

EXPENDITURES

21-403-2999	SUPPLIES	$ 0.00	
21-403-0000	TOTAL EXPENDITURES		$ 0.00
21-403-3010	Office Supplies		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 0.00

21-409-5200	SOFTWARE	$ 41,000.00
21-409-5400	Office machines & Equipment	15,000.00
21-409-5450	Furniture & Fixtures	6,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 62,000.00

EXPENDITURES				
21-450-0999	SALARIES		$ 0.00	
BENEFITS				
21-450-2150	Soc Sec Taxes	$ 0.00		
21-450-1999	TOTAL BENEFITS		$ 0.00	
SERVICES & CHARGES				
21-450-4445	Records Indexing	$ 0.00		
21-450-3999	TOTAL SERVICES & CHARGES		$ 0.00	
21-450-0000	TOTAL EXPENDITURES			$ 0.00
21-450-1300	Part Time Employees			0.00
21-450-4446	Book Restoration			2,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 2,000.00
TOTAL BUDGETED EXPENDITURES				$ 64,000.00

INTERGOVERNMENTAL REVENUE			
22-332-0000	FEDERAL REV. SHARING	$ 0.00	
22-330-0000	TOTAL INTERGOVERNMENTAL REVENUE		$ 0.00
CHARGES FOR SERVICES			
22-342-5100	Fees	$ 20,000.00	
22-340-0000	TOTAL CHARGES FOR SERVICES		$ 20,000.00
MISCELLANEOUS			
22-361-0000	INTEREST EARNED	$ 130.00	
22-360-0000	TOTAL MISCELLANEOUS		$ 130.00
22-389-0000	OTHER SOURCES OF FUNDS		0.00
TOTAL BUDGETED REVENUES			$ 20,130.00

EXPENDITURES

SALARIES				
22-409-1200	Salary Regular Employee	$ 12,313.00		
22-409-1300	Part Time Employees	0.00		
22-409-0999	TOTAL SALARIES		$ 12,313.00	
BENEFITS				
22-409-2150	Soc Sec Taxes	$ 942.00		
22-409-2300	Retirement Match	853.00		
22-409-1999	TOTAL BENEFITS		$ 1,795.00	
22-409-0000	TOTAL EXPENDITURES			$ 14,108.00
22-409-4502	Education Expense			1,100.00
22-409-5100	Facilities Improvement			5,000.00
22-409-5400	Office machines & Equipment			1,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 21,208.00

22-800-7999 BUDGET - OTHER USES OF FUNDS	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	$ 0.00
TOTAL BUDGETED EXPENDITURES	$ 21,208.00

23-300-0000	TOTAL REVENUE		$ 0.00
23-333-0000	GATES STAYING CONNECTED GRANT - Revenue - GRANT FUNDS		0.00
23-333-0001	GATES STAYING CONNECTED GRANT - Revenue - GRANT REVENUE		0.00
MISCELLANEOUS			
23-363-0000	Rent	$ 0.00	
23-360-0000	TOTAL MISCELLANEOUS		$ 0.00
23-389-0000	OTHER SOURCES OF FUNDS		0.00
TOTAL BUDGETED REVENUES			$ 0.00

EXPENDITURES				
23-650-0999	SALARIES		$ 0.00	
23-650-1999	BENEFITS		0.00	
23-650-2999	SUPPLIES		0.00	
23-650-3999	SERVICES & CHARGES		0.00	
CAPITAL OUTLAY				
23-650-5100	Facilities Improvement	$ 0.00		
23-650-4999	TOTAL CAPITAL OUTLAY		$ 0.00	
BUDGET - OTHER USES OF FUNDS				
23-800-8000	TRANSFERS OUT	$ 0.00		
23-800-7999	TOTAL BUDGET - OTHER USES OF FUNDS		$ 0.00	
23-650-0000	TOTAL EXPENDITURES			$ 0.00
23-650-5200	LIBRARY SERVICES - Computer Equipment			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 0.00
TOTAL BUDGETED EXPENDITURES				$ 0.00

INTERGOVERNMENTAL REVENUE			
24-339-0000	SHARED REVENUE WITH LOCAL GOVERNMENTS	$ 0.00	
24-330-0000	TOTAL INTERGOVERNMENTAL REVENUE		$ 0.00
24-333-0001	WALMART GRANT SHERIFF OFFICE		0.00
24-341-8141	WALMART GRANT		0.00
24-360-0000	MISCELLANEOUS		0.00
24-363-0001	MATCHING FUNDS		0.00
TOTAL BUDGETED REVENUES			$ 0.00

24-409-0000		$ 0.00
24-409-2999	SUPPLIES	0.00
24-409-3010	Office Supplies	0.00
24-409-5200	COMPUTER EQUIPMENT	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

24-560-5750	Miscellaneous Equipment	$ 496.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 496.00
TOTAL BUDGETED EXPENDITURES		$ 496.00

25-350-1000	CONTRABAND FORFEITURES	$ 0.00
25-389-0001		0.00

TOTAL BUDGETED REVENUES		$ 0.00
		==========

25-409-0001	ECONOMIC DEVELOPMENT	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

25-476-4485	Investigative Expenses	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

25-510-4495	Contracted Services	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 0.00

INTERGOVERNMENTAL REVENUE				
26-333-0000	STATE GRANTS		$ 0.00	
26-330-0000	TOTAL INTERGOVERNMENTAL REVENUE			$ 0.00
26-333-1000	State Grant - Chapter 19			0.00
GENERAL - FINES -				
COURT COSTS & FEES -				
26-351-2000	DISTRICT COURT 51.708 RECORD PRESERVATION	$ 7,300.00		
26-351-2050	COUNTY COURT 51.708 RECORD PRESERVATION	2,000.00		
26-351-0000	TOTAL COURT COSTS & FEES -		$ 9,300.00	
26-350-0000	TOTAL GENERAL - FINES -			$ 9,300.00
26-360-0000	MISCELLANEOUS			0.00
26-389-0000	OTHER SOURCES OF FUNDS			0.00
26-409-5200	SOFTWARE FOR COUNTY AND DISTRICT CLERK			38,000.00
TOTAL BUDGETED REVENUES				$ 47,300.00

EXPENDITURES

SERVICES & CHARGES				
26-403-4446	Record Preservation	$ 2,000.00		
26-403-3999	TOTAL SERVICES & CHARGES		$ 2,000.00	
26-403-0000	TOTAL EXPENDITURES			$ 2,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 2,000.00

EXPENDITURES

SERVICES & CHARGES				
26-450-4446	Record Preservation	$ 6,000.00		
26-450-3999	TOTAL SERVICES & CHARGES		$ 6,000.00	
26-450-0000	TOTAL EXPENDITURES			$ 6,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 6,000.00

OTHER USES OF FUNDS			
26-800-8000	TRANSFERS OUT	$ 0.00	
26-800-7999	TOTAL OTHER USES OF FUNDS		$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 0.00
TOTAL BUDGETED EXPENDITURES			$ 8,000.00

REVENUE -			
27-333-2000	GRANT REVENUE	$ 51,414.00	
27-333-2010	FAMILY VIOLENCE MATCHING FUNDS	560.00	
27-333-0000	TOTAL REVENUE -		$ 51,974.00
27-390-0010	TRANSFERS FROM FUND 10		15,464.00
27-390-0086	TRANSFERS FROM FUND 86 INSURANCE		8,061.00
27-390-0099	TRANSFER IN FROM FUND 99		3,600.00
TOTAL BUDGETED REVENUES			$ 79,099.00

27-476-1200	Salary Regular Employee	$ 60,000.00	
27-476-0999	TOTAL		$ 60,000.00
27-476-2150	Soc Sec Taxes	$ 4,590.00	
27-476-2300	Retirement Match	4,152.00	
27-476-2450	Unemployment Comp	270.00	
27-476-2930	Premiums	8,061.00	
27-476-1999	TOTAL		$ 17,073.00
27-476-2400	Workers' Comp		0.00
27-476-3010	Office Supplies		0.00
27-476-4502	Educational Expense		2,026.00
27-476-4520	Act. Reimburseable Mi		0.00
27-476-5200	Equipment		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 79,099.00

27-650-3999	LIBRARY SERVICES - SERVICES AND CHARGES	$ 0.00
27-650-4999	LIBRARY SERVICES - CAPITAL OUTLAY	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 79,099.00

REVENUE			
28-360-0000	DONATIONS	$ 100.00	
28-300-0000	TOTAL REVENUE		$ 100.00
28-361-0000	INTEREST -		0.00
TOTAL BUDGETED REVENUES			$ 100.00

28-560-3380	Misc. Expenses	$ 500.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 500.00

EXPENDITURES

SUPPLIES				
28-650-3010	GENERAL OFFICE	$ 0.00		
28-650-2999	TOTAL SUPPLIES		$ 0.00	
28-650-0000	TOTAL EXPENDITURES			$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 0.00
TOTAL BUDGETED EXPENDITURES				$ 500.00

REVENUE -				
29-333-2000	Revenue -		$ 0.00	
29-333-0000	TOTAL REVENUE -			$ 0.00
GENERAL - FINES -				
COURT COSTS & FEES -				
29-351-2000	DISTRICT COURT 102.0169 TECHNOLOGY	$ 300.00		
29-351-2050	COUNTY COURT 102.0169 TECHNOLOGY	650.00		
29-351-0000	TOTAL COURT COSTS & FEES -		$ 950.00	
29-350-0000	TOTAL GENERAL - FINES -			$ 950.00
TOTAL BUDGETED REVENUES				$ 950.00

EXPENDITURES

SERVICES & CHARGES				
29-403-4446	102.0169 TECHNOLOGY	$ 2,000.00		
29-403-3999	TOTAL SERVICES & CHARGES		$ 2,000.00	
29-403-0000	TOTAL EXPENDITURES			$ 2,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 2,000.00

29-409-3999	SERVICES & CHARGES	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

EXPENDITURES

SERVICES & CHARGES				
29-450-4446	102.0169 TECHNOLOGY	$ 2,000.00		
29-450-3999	TOTAL SERVICES & CHARGES		$ 2,000.00	
29-450-0000	TOTAL EXPENDITURES			$ 2,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 2,000.00
TOTAL BUDGETED EXPENDITURES				$ 4,000.00

30-300-0000	TOTAL REVENUE			$ 0.00
TAXES				
GENERAL PROPERTY TAXES				
30-311-1000	Current Taxes	$ 0.00		
30-311-0000	TOTAL GENERAL PROPERTY TAXES		$ 0.00	
30-319-0000	PENALTY & INTEREST		0.00	
30-310-0000	TOTAL TAXES			$ 0.00
CHARGES FOR SERVICES				
FEES OF OFFICE				
30-341-9000	Law Library	$ 25,000.00		
30-341-0000	TOTAL FEES OF OFFICE		$ 25,000.00	
30-340-0000	TOTAL CHARGES FOR SERVICES			$ 25,000.00
MISCELLANEOUS				
30-361-0000	Interest Earnings		$ 0.00	
30-360-0000	TOTAL MISCELLANEOUS			$ 0.00
30-389-0000	OTHER SOURCES OF FUNDS			0.00
30-390-0010	TRANSFER IN FROM FUND 10			0.00
TOTAL BUDGETED REVENUES				$ 25,000.00

EXPENDITURES

SALARIES				
30-480-1900	Salary Supplements	$ 0.00		
30-480-0999	TOTAL SALARIES		$ 0.00	
BENEFITS				
30-480-2150	Soc Sec Taxes	$ 0.00		
30-480-2300	Retirement Match	0.00		
30-480-1999	TOTAL BENEFITS		$ 0.00	
SUPPLIES				
30-480-3010	General Office	$ 0.00		
30-480-3095	Books & Publications	27,000.00		
30-480-2999	TOTAL SUPPLIES		$ 27,000.00	
30-480-3999	SERVICES & CHARGES		0.00	
30-480-0000	TOTAL EXPENDITURES			$ 27,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 27,000.00

OTHER USES OF FUNDS			
30-800-8000	TRANSFERS OUT	$ 0.00	
30-800-7999	TOTAL OTHER USES OF FUNDS		$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 0.00
TOTAL BUDGETED EXPENDITURES			$ 27,000.00

INTERGOVERMENTAL REVENUE

STATE GRANTS				
31-333-4000	STATE SUPPLEMENTS	$ 27,500.00		
31-333-0000	TOTAL STATE GRANTS		$ 27,500.00	
31-330-0000	TOTAL INTERGOVERMENTAL REVENUE			$ 27,500.00
31-360-0000	D.A. STATE APPROPRIATION			0.00
31-389-0000	OTHER SOURCES OF FUNDS			0.00
TOTAL BUDGETED REVENUES				$ 27,500.00

EXPENDITURES

SALARIES				
31-476-1200	Salary Perm Employee	$ 22,196.00		
31-476-0999	TOTAL SALARIES		$ 22,196.00	
31-476-1900	Salary Supplements		0.00	
BENEFITS				
31-476-2150	Soc Sec Taxes	$ 1,698.00		
31-476-2300	Retirement Match	1,536.00		
31-476-1999	TOTAL BENEFITS		$ 3,234.00	
31-476-0000	TOTAL EXPENDITURES			$ 25,430.00
31-476-3010	Office Expenses			2,070.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 27,500.00

OTHER USES OF FUNDS			
31-800-8000	TRANSFERS OUT	$ 0.00	
31-800-7999	TOTAL OTHER USES OF FUNDS		$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 0.00
TOTAL BUDGETED EXPENDITURES			$ 27,500.00

32-300-0000	TOTAL REVENUE			$ 0.00
32-333-9000	Miscellaneous Revenue			0.00
CHARGES FOR SERVICES				
FEES OF OFFICE				
32-341-6000	District Attorney	$ 0.00		
32-341-0000	TOTAL FEES OF OFFICE		$ 0.00	
32-340-0000	TOTAL CHARGES FOR SERVICES			$ 0.00
32-360-0000	MISCELLANEOUS			0.00
32-389-0000	OTHER SOURCES OF FUNDS			0.00
TOTAL BUDGETED REVENUES				$ 0.00

EXPENDITURES				
32-476-0999	SALARIES		$ 0.00	
32-476-1999	BENEFITS		0.00	
32-476-2999	SUPPLIES		0.00	
SERVICES & CHARGES				
32-476-4495	Contracted Services	$ 500.00		
32-476-3999	TOTAL SERVICES & CHARGES		$ 500.00	
32-476-4502	Educational Expense		0.00	
32-476-4999	CAPITAL OUTLAY		0.00	
32-476-6999	MISCELLANEOUS		0.00	
32-476-0000	TOTAL EXPENDITURES			$ 500.00
32-476-1200	Salary Regular Employee			0.00
32-476-2150	Soc Sec Taxes			0.00
32-476-2300	Retirement Match			0.00
32-476-4485	Investigative Expense			1,000.00
32-476-5400	Office machines & Equipment			500.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 2,000.00

32-800-8000	TRANSFERS OUT	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 2,000.00

33-300-0000	TOTAL REVENUE		$ 0.00
MISCELLANEOUS			
33-380-0000	Restitution	$ 0.00	
33-360-0000	TOTAL MISCELLANEOUS		$ 0.00
TOTAL BUDGETED REVENUES			$ 0.00

EXPENDITURES

MISCELLANEOUS				
33-476-7600	Restitution	$ 0.00		
33-476-6999	TOTAL MISCELLANEOUS		$ 0.00	
33-476-0000	TOTAL EXPENDITURES			$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 0.00

33-765-6999 RESTITUTION	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	$ 0.00
TOTAL BUDGETED EXPENDITURES	$ 0.00

34-333-4000	STATE FUNDING	$ 0.00
34-100-0010	TRANSFER FROM FUND 10	0.00
TOTAL BUDGETED REVENUES		$ 0.00

34-476-4502	Educational Expense	$ 415.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 415.00

34-551-4502	Educational Expense	$ 1,315.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 1,315.00

34-552-4502	Educational Expense	$ 4,500.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 4,500.00

34-553-4502	Educational Expense	$ 3,300.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 3,300.00

34-554-4502	Educational Expense	$ 4,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 4,000.00

34-560-4502	Educational Expense	$ 10,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 10,000.00
TOTAL BUDGETED EXPENDITURES		$ 23,530.00

35-300-0000	TOTAL REVENUE		$ 0.00
OTHER FEES			
35-342-8000	Other Fees	$ 600.00	
35-342-0000	TOTAL OTHER FEES		$ 600.00
35-389-0000	OTHER SOURCES OF FUNDS		0.00
TOTAL BUDGETED REVENUES			$ 600.00

EXPENDITURES			
35-426-2999	SUPPLIES	$ 0.00	
35-426-3999	SERVICES & CHARGES	0.00	
35-426-4502	Educational Expense	3,000.00	
35-800-7999	OTHER USES OF FUNDS	0.00	
35-426-0000	TOTAL EXPENDITURES		$ 3,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 3,000.00
TOTAL BUDGETED EXPENDITURES			$ 3,000.00

36-300-0000	TOTAL REVENUE	$ 0.00
36-345-9451	FAMILY PROTECTION FEE COUNTY	3,500.00
36-345-9452	FAMILY PROTECTION FEE STATE	0.00
36-350-0000	FINES & FORFEITURES	0.00
36-360-0000	MISCELLANEOUS	0.00
36-389-0000	OTHER SOURCES OF FUNDS	0.00
TOTAL BUDGETED REVENUES		$ 3,500.00

36-633-4631	NORTHEAST TEXAS CHILD ADVOCACY CENTER	$ 5,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 5,000.00

36-800-7999 OTHER USES OF FUNDS	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	$ 0.00
TOTAL BUDGETED EXPENDITURES	$ 5,000.00

REVENUE			
37-333-0000	REVENUE - HAVA REIMBURSEMT	$ 0.00	
37-300-0000	TOTAL REVENUE		$ 0.00
37-333-0001	Revenue - MATCHING COUNTY FUNDS		0.00
37-100-0010	TRANSFER FROM FUND 10		0.00
37-390-0000	TRANSFERS -		0.00
TOTAL BUDGETED REVENUES			$ 0.00

37-490-3999	CO EDU FUND	$ 0.00
37-490-4999	CAPITAL OUTLAY	0.00
37-490-5200	Computer Equipment	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 0.00

CJD GRANT

38-333-2000	CJD GRANT	$ 0.00	
38-333-0000	TOTAL CJD GRANT		$ 0.00
38-999-9999	Revenue		0.00
TOTAL BUDGETED REVENUES			$ 0.00

SALARIES				
38-409-1200	Salary Regular Employee	$ 0.00		
38-409-0999	TOTAL SALARIES		$	0.00
BENEFITS				
38-409-2150	Soc Sec Taxes	$ 0.00		
38-409-2210	NON DEPARTMENTAL	0.00		
38-409-2300	Retirement Match	0.00		
38-409-2450	Unemployment Comp	0.00		
38-409-1999	TOTAL BENEFITS		$	0.00
38-409-3999	SERVICES & CHARGES			0.00
38-409-4502	Educational Expense			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$	0.00

38-476-0999	SALARIES	$ 0.00
38-476-1200	Salary Regular Employee	0.00
38-476-1999	BENEFITS	0.00
38-476-2150	Soc Sec Taxes	0.00
38-476-2300	Retirement Match	0.00
38-476-2450	Unemployment Comp	0.00
38-476-3010	Office Supplies	0.00
38-476-4502	Educational Expense	0.00
38-476-5200	Computer Equipment	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

SALARIES			
38-560-1200	Salary Regular Employee	$ 0.00	
38-560-0999	TOTAL SALARIES		$ 0.00
BENEFITS			
38-560-2150	Soc Sec Taxes	$ 0.00	
38-560-2300	Retirement Match	0.00	
38-560-1999	TOTAL BENEFITS		$ 0.00
38-560-4495	Contracted Services		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 0.00
TOTAL BUDGETED EXPENDITURES			$ 0.00

EMERGENCY MANAGEMENT GRANT

39-333-2000	HOMELAND SECURITY GRANT	$ 0.00	
39-333-0000	TOTAL EMERGENCY MANAGEMENT GRANT		$ 0.00
39-390-0010	TRANSFERS -		0.00
TOTAL BUDGETED REVENUES			$ 0.00

SALARIES			
39-409-1200	Salary Regular Employee	$ 0.00	
39-409-0999	TOTAL SALARIES		$ 0.00
BENEFITS			
39-409-2150	Soc Sec Taxes	$ 0.00	
39-409-2210	Insurance Cost	0.00	
39-409-2300	Retirement Match	0.00	
39-409-2450	Unemployment Comp	0.00	
39-409-1999	TOTAL BENEFITS		$ 0.00
SUPPLIES			
39-409-3010	Office Supplies	$ 0.00	
39-409-3200	Gasoline	0.00	
39-409-3420	Vehicle Repair & Maint.	0.00	
39-409-2999	TOTAL SUPPLIES		$ 0.00
SERVICES & CHARGES			
39-409-4502	Educational Expense	$ 0.00	
39-409-3999	TOTAL SERVICES & CHARGES		$ 0.00
CAPITAL OUTLAY			
39-409-5350	Communication Equipment	$ 0.00	
39-409-5425	Photography & Video Equipment	0.00	
39-409-5500	Vehicles	0.00	
39-409-5900	Light Bars, Sirens, etc.	0.00	
39-409-4999	TOTAL CAPITAL OUTLAY		$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 0.00

CAPITAL OUTLAY			
39-560-5350	Communication Equipment	$ 0.00	
39-560-5425	Photography & Video Equipment	0.00	
39-560-4999	TOTAL CAPITAL OUTLAY		$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 0.00
TOTAL BUDGETED EXPENDITURES			$ 0.00

40-360-0000	GRANT REVENUE	$ 0.00
40-360-0001	DONATIONS	0.00
TOTAL BUDGETED REVENUES		$ 0.00

40-406-3380	Misc. Expenses	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

40-554-3380	Misc. Expenses	$ 0.00
40-554-5750	Miscellaneous Equipment	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

EXPENDITURES			
40-570-0999	SALARIES	$ 0.00	
40-570-1999	BENEFITS	0.00	
40-570-2999	SUPPLIES	0.00	
40-570-3999	SERVICES & CHARGES	0.00	
40-570-4999	ADULT PROBATION - CAPITAL OUTLAY	0.00	
40-570-6999	MISCELLANEOUS	0.00	
40-570-0000	TOTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 0.00

40-650-5500	Equipment	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

40-800-7999 OTHER USES OF FUNDS	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	$ 0.00
TOTAL BUDGETED EXPENDITURES	$ 0.00

41-333-0000	Revenue - GRANT REVENUE	$ 0.00
41-360-0000	GRANT REVENUE	0.00
TOTAL BUDGETED REVENUES		$ 0.00

41-551-3010	Office Supplies	$ 0.00
41-551-5200	COMPUTER EQUIPMENT	0.00
41-551-5500	Vehicles	0.00
41-551-5750	Miscellaneous Equipment	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

41-700-0010	BUDGET TRANSFERS - TRANSFERS OUT TO FUND 10	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 0.00

REVENUE -				
42-333-0000	BASIC SUPERVISION - STATE FUNDING		$ 218,467.00	
FEES OF OFFICE				
42-341-1000	UPSHUR COUNTY SUPERVISION FEES	$ 254,147.00		
42-341-2000	MARION COUNTY SUPERVISION FEES	75,914.00		
42-340-0000	TOTAL FEES OF OFFICE		$ 330,061.00	
OTHER REVENUE				
42-361-0000	INTEREST INCOME	$ 423.00		
42-362-0000	PSI PAYMENTS	0.00		
42-363-0000	DHS COLLECTIONS	0.00		
42-364-0001	Sale of Assets -	0.00		
42-360-0000	TOTAL OTHER REVENUE		$ 423.00	
42-330-0000	TOTAL REVENUE -			$ 548,951.00
42-341-1500	SAFPF PMTS			1,000.00
42-364-0000	PAYMENTS BY PROGRAM PARTICIPANTS			70,000.00
42-380-0000	C/O FROM PREVIOUS FY			160,000.00
42-390-0000	TRANSFER IN			0.00
TOTAL BUDGETED REVENUES				$ 779,951.00

EXPENDITURES

SALARIES & BENEFITS				
42-570-1200	Salary Regular Employee	$ 604,261.00		
42-570-1300	Part Time Employees	0.00		
42-570-2150	Soc Sec Taxes	46,226.00		
42-570-2210	Health Ins. Premium	0.00		
42-570-2300	Retirement Match	42,056.00		
42-570-2450	Unemployment Comp	2,599.00		
42-570-0999	TOTAL SALARIES & BENEFITS		$ 695,142.00	
42-570-3010	Supplies & Operating Expenses		33,691.00	
42-570-4300	Utilities		6,935.00	
42-570-4301	Equipment		9,624.00	
42-570-4495	Contract Serv/Offenders		1,526.00	
42-570-4520	Travel/Furnished Trans		18,235.00	
42-570-4600	Professional fees		14,498.00	
42-570-0000	TOTAL EXPENDITURES			$ 779,651.00
42-570-4701	PRIOR PERIOD ADJUSTMENT			0.00
42-570-8000	TRANSFER OUT			0.00
42-570-9000	INTERFUND TRANSFER			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 779,651.00
TOTAL BUDGETED EXPENDITURES				$ 779,651.00

REVENUES

43-333-0000	COMMUNITY SERVICE	$ 47,360.00	
43-360-0000	OTHER REVENUE	0.00	
43-330-0000	TOTAL REVENUES		$ 47,360.00
43-363-0000	Other Revenue		0.00
43-364-0000	PAYMENTS BY PROGRAM PARTICIPANTS		0.00
43-380-0000	C/O FROM PREVIOUS FY		0.00
43-390-0000	TRANSFER IN		0.00
TOTAL BUDGETED REVENUES			$ 47,360.00

EXPENDITURES

SALARIES & BENEFITS				
43-570-1200	Salary Regular Employee	$ 25,643.00		
43-570-2150	Soc Sec Taxes	1,962.00		
43-570-2300	Retirement Match	1,785.00		
43-570-2450	Unemployment Comp	110.00		
43-570-0999	TOTAL SALARIES & BENEFITS		$ 29,500.00	
43-570-3010	Office Supplies		0.00	
43-570-4301	Equipment		5,760.00	
43-570-4495	Contract Serv/Offenders		0.00	
43-570-4520	Act. Reimburseable Mi		0.00	
43-570-4621	Travel/Furnished Transportation		5,600.00	
43-570-0000	TOTAL EXPENDITURES			$ 40,860.00
43-570-2210	Insurance Cost			1,785.00
43-570-3011	OFFICE SUPPLIES-4-TIER			1,400.00
43-570-4300	Utilities			0.00
43-570-4600	Assoc & Organization Dues			0.00
43-570-4601	Professional Fees			5,100.00
43-570-4700	SHARE OF SURPLUS			0.00
43-570-4701	PRIOR PERIOD ADJUSTMENT			0.00
43-570-9000	TRANSFER OUT			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 49,145.00

43-700-0000	TRANSFER OUT TO OTHER CSCD FUND	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 49,145.00

44-202-9999	MISC		$ 0.00
REVENUE -			
44-333-0000	CSCD SUBSTANCE ABUSE	$ 11,000.00	
44-330-0000	TOTAL REVENUE -		$ 11,000.00
44-364-0000	Pmts by Participants		0.00
44-380-0000	Carry-over from previous FY		0.00
44-390-0000	Transfer In		0.00
TOTAL BUDGETED REVENUES			$ 11,000.00

EXPENDITURES			
44-570-3010	Office Supplies	$ 0.00	
44-570-4495	Contract Serv/Offenders	11,000.00	
44-570-4520	Act. Reimburseable Mi	0.00	
44-570-4601	ADULT PROBATION	0.00	
44-570-0000	TOTAL EXPENDITURES		$ 11,000.00
44-570-1200	Salary Regular Employee		0.00
44-570-2150	Soc Sec Taxes		0.00
44-570-2300	Retirement Match		0.00
44-570-2450	Unemployment Comp		0.00
44-570-4300	Equipment		0.00
44-570-4600	Professional Fees		0.00
44-570-4701	PRIOR PERIOD ADJUSTMENT		0.00
44-570-9000	Transfer Out		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 11,000.00

44-790-6999	MISCELLANEOUS	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

44-700-0000	TRANSFER OUT TO OTHER CSCD CCP FUND	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 11,000.00

45-385-0000	ELECTION CONTRACT FUNDS	$ 0.00
45-999-9999	REVENUE	0.00
		0.00
TOTAL BUDGETED REVENUES		$ 0.00

45-490-3040	BALLOT PAPER	$ 1,000.00
45-490-3041	LAT NOTICE PUBLICATIONS	300.00
45-490-3042	SPANISH AUDIO RECORDINGS	400.00
45-490-3043	VOTING KITS	1,000.00
45-490-3044	SAMPLE BALLOT PAPER	200.00
45-490-3380	ELECTION CONTRACT MISC EXPENSE	100.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 3,000.00
TOTAL BUDGETED EXPENDITURES		$ 3,000.00

46-333-0000	Revenue -	$ 0.00
46-333-1000	Revenue	0.00
		0.00
TOTAL BUDGETED REVENUES		$ 0.00

DEPT - SERVICES & CHARGES			
46-409-4165	DEPT - Architectural & Engineering	$ 0.00	
46-409-4169	DEPT - 4029 DR TX	0.00	
46-409-3999	TOTAL DEPT - SERVICES & CHARGES		$ 0.00
DEPARTMENTAL - CAPITAL OUTLAY			
46-409-5101	DEPT - Water Facilities	$ 0.00	
46-409-4999	TOTAL DEPARTMENTAL - CAPITAL OUTLAY		$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 0.00

46-690-3325	Street Improvements	$ 0.00
46-690-4165	Architectural & Engineering	0.00
46-690-4170	Administration Fees	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 0.00

47-352-1000	Contraband Forfeiture	$ 0.00
47-353-1000	SEIZURE	0.00
47-353-1002	SIEZED FUNDS CONST PCT 2	0.00
47-353-1003	SIEZED FUNDS CONST PCT 3	0.00
47-354-1002	AWARDED SEIZED CONST PCT 2	0.00
47-354-1003	AWARDED SEIZED CONST PCT 3	0.00
47-361-0000	INTEREST COLLECTED	0.00
47-370-1000	Donations	0.00
TOTAL BUDGETED REVENUES		$ 0.00

SUPPLIES				
47-409-3095	Books and Publications	$ 0.00		
47-409-3110	Uniforms & Accessories	500.00		
47-409-2999	TOTAL SUPPLIES		$	500.00
SERVICES & CHARGES				
47-409-4495	Contracted Services	$ 0.00		
47-409-4502	Educational Expense	0.00		
47-409-3999	TOTAL SERVICES & CHARGES		$	0.00
CAPITAL OUTLAY				
47-409-5350	Communication Equipment	$ 0.00		
47-409-5800	Radar	0.00		
47-409-4999	TOTAL CAPITAL OUTLAY		$	0.00
47-409-5425	Photography & Video Equipment			2,250.00
47-409-5500	Vehicles			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$	2,750.00

47-410-3380	EXPENSES PAID FROM FORFEITURES	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 2,750.00

48-350-1000		$ 7,600.00	
48-300-0000	TOTAL		$ 7,600.00
48-333-0001	Revenue -		0.00
TOTAL BUDGETED REVENUES			$ 7,600.00

SALARIES			
48-409-1200	JP TECHNOLOGY FUND	$ 0.00	
48-409-2150	JP TECHNOLOGY FUND	0.00	
48-409-2300	JP TECHNOLOGY FUND	0.00	
48-409-2450	JP TECHNOLOGY FUND	0.00	
48-409-0999	TOTAL SALARIES		$ 0.00
48-409-4502	Educational Expense		0.00
48-409-5200	SOFTWARE FOR JP OFFICES		50,000.00
48-409-5400	Office machines & Equipment		10,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 60,000.00
TOTAL BUDGETED EXPENDITURES			$ 60,000.00

GRANTS			
49-333-0200	PRITCHETT WATER GRANT REVENUE	$ 349,939.00	
49-333-0000	TOTAL GRANTS		$ 349,939.00
TOTAL BUDGETED REVENUES			$ 349,939.00

SERVICES & CHARGES			
49-409-4165	Architectural & Engineering	$ 0.00	
49-409-4169	General Administration	349,939.00	
49-409-3999	TOTAL SERVICES & CHARGES		$ 349,939.00
CAPITAL OUTLAY			
49-409-5101	Water Activities	$ 0.00	
49-409-5102	Acquisition	0.00	
49-409-4999	TOTAL CAPITAL OUTLAY		$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 349,939.00
TOTAL BUDGETED EXPENDITURES			$ 349,939.00

50-300-0000	TOTAL REVENUE			$ 0.00
INTERGOVERMENTAL				
STATE GRANTS				
50-333-2000	Per Capita	$ 277,577.00		
50-333-0000	TOTAL STATE GRANTS		$ 277,577.00	
50-330-0000	TOTAL INTERGOVERMENTAL			$ 277,577.00
OTHER SOURCES OF FUNDS				
50-389-1000	COUNTY MATCHING		$ 0.00	
50-389-0000	TOTAL OTHER SOURCES OF FUNDS			$ 0.00
TOTAL BUDGETED REVENUES				$ 277,577.00

EXPENDITURES

SALARIES				
50-575-1200	Salary Perm Employee	$ 139,394.00		
50-575-0999	TOTAL SALARIES		$ 139,394.00	
EMPLOYER PAID BENEFITS				
50-575-2150	Social Security Taxes-ER	$ 10,664.00		
50-575-2300	Retirement Match	9,702.00		
50-575-1999	TOTAL EMPLOYER PAID BENEFITS		$ 20,366.00	
50-575-0000	TOTAL EXPENDITURES			$ 159,760.00
50-575-2210	JUVENILE PROBATION			0.00
50-575-2500	AUDIT			3,900.00
50-575-3010	Office Supplies			4,517.00
50-575-3015	Non Secure Placement			25,000.00
50-575-4190	Detention Services			55,400.00
50-575-4191	SECURE PLACEMENT			25,000.00
50-575-4495	Contracted Services			0.00
50-575-4502	Educational Expense			0.00
50-575-4520	TRAVEL/MEALS/MILEAGE			4,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 277,577.00

50-800-8000	REFUND OF CARRYOVER TJJD FUND A	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 277,577.00

REVENUE - GRANT N

51-333-3000	GRANT N REVENUE	$ 13,724.00	
51-330-0000	TOTAL REVENUE - GRANT N		$ 13,724.00
51-390-0057	TRANSFER IN FROM FUND 57		0.00
TOTAL BUDGETED REVENUES			$ 13,724.00

51-575-1200		$ 0.00
51-575-2150		0.00
51-575-2210		0.00
51-575-2300		0.00
51-575-2450		0.00
51-575-4191	MENTAL HEALTH SERVICES	13,724.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 13,724.00

51-800-8000	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	$ 0.00
TOTAL BUDGETED EXPENDITURES	$ 13,724.00

REVENUES

52-333-3000	State Grants	$ 0.00	
52-330-0000	TOTAL REVENUES		$ 0.00
52-390-0000	TRANSFERS -		0.00
52-390-0010	FUND 10		0.00
TOTAL BUDGETED REVENUES			$ 0.00

EXPENDITURES

SALARIES				
52-575-1300	Part Time Employees	$ 0.00		
52-575-0999	TOTAL SALARIES		$ 0.00	
BENEFITS				
52-575-2150	Soc Sec Taxes	$ 0.00		
52-575-1999	TOTAL BENEFITS		$ 0.00	
52-575-0000	TOTAL EXPENDITURES			$ 0.00
52-575-1200	Salary Regular Employee			0.00
52-575-2300	RETIREMENT MATCH			0.00
52-575-4495	Contracted Services			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 0.00

52-800-8000	REFUND OF CARRYOVER TJPC FUND H	$ 0.00
52-800-0010	BUDGET - FUND 10	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 0.00

REVENUE -			
53-333-3000	Revenue -	$ 0.00	
53-333-3100	Revenue	25,660.00	
53-330-0000	TOTAL REVENUE -		$ 25,660.00
TOTAL BUDGETED REVENUES			$ 25,660.00

JUVENILE PROBATION - TOTAL EXPENDITURES

JUVENILE PROBATION - SALARIES				
53-575-1200	JUVENILE PROBATION - Salary Regular Employee	$ 0.00		
53-575-0999	TOTAL JUVENILE PROBATION - SALARIES		$ 0.00	
JUVENILE PROBATION - BENEFITS				
53-575-2150	JUVENILE PROBATION - Soc Sec Taxes	$ 0.00		
53-575-2210	JUVENILE PROBATION - INSURANCE	0.00		
53-575-2300	JUVENILE PROBATION - Retirement Match	0.00		
53-575-2450	JUVENILE PROBATION - Unemployment Comp	0.00		
53-575-1999	TOTAL JUVENILE PROBATION - BENEFITS		$ 0.00	
JUVENILE PROBATION - SUPPLIES				
53-575-3010	JUVENILE PROBATION - Office Supplies	$ 0.00		
53-575-3095	JUVENILE PROBATION - Books & Publications	0.00		
53-575-2999	TOTAL JUVENILE PROBATION - SUPPLIES		$ 0.00	
JUVENILE PROBATION - SERVICES & CHARGES				
53-575-4520	JUVENILE PROBATION - Act. Reimburseable Mi	$ 0.00		
53-575-3999	TOTAL JUVENILE PROBATION - SERVICES & CHARGES		$ 0.00	
53-575-0000	TOTAL JUVENILE PROBATION - TOTAL EXPENDITURES			$ 0.00
53-575-4191	GRANT C SECURE RESIDENTIAL SERVICES			25,660.00
53-575-4192	(C) FUND SECURE RESIDENTIAL SERVICES			0.00
53-575-4495	(X) FUND NON RESIDENTIAL			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 25,660.00

53-800-8000	REFUND OF CARRYOVER TJJD FUND C	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 25,660.00

54-361-0000	Interest Income	$ 180.00
54-370-0000	JUVENILE PROBATION FEES	0.00
54-370-1000	FEES	1,700.00
TOTAL BUDGETED REVENUES		$ 1,880.00

54-575-3010	Office Supplies	$ 0.00
54-575-4191	SECURE PLACEMENT	0.00
54-575-4495	Contracted Services	0.00
54-575-4520	Act. Reimburseable Mi	0.00
54-575-4999	CAPITAL OUTLAY	0.00
54-575-5750	Miscellaneous Equipment	25,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 25,000.00
TOTAL BUDGETED EXPENDITURES		$ 25,000.00

REVENUES			
55-333-3000	STATE GRANTS	$ 0.00	
55-389-0000	COUNTY MATCHING	0.00	
55-330-0000	TOTAL REVENUES		$ 0.00
55-389-1000	COUNTY MATCHING		0.00
TOTAL BUDGETED REVENUES			$ 0.00

EXPENDITURES

SALARIES				
55-575-1200	Salary Regular Employee	$ 0.00		
55-575-0999	TOTAL SALARIES		$ 0.00	
BENEFITS				
55-575-2150	Soc Sec Taxes	$ 0.00		
55-575-2300	Retirement Match	0.00		
55-575-1999	TOTAL BENEFITS		$ 0.00	
55-575-0000	TOTAL EXPENDITURES			$ 0.00
55-575-4190	Detention & Foster Services			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 0.00

55-800-8000	REFUND OF CARRYOVER TJPC FUND Z	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 0.00

56-330-0000	E - TOTAL REVENUE -	$ 0.00
56-333-3000	E - Revenue -	0.00
56-361-0000	E - Interest Income	600.00
TOTAL BUDGETED REVENUES		$ 600.00

JUVENILE PROBATION - TOTAL EXPENDITURES

JUVENILE PROBATION - SALARIES				
56-575-1200	JUVENILE PROBATION - Salary Regular Employee	$ 33,852.00		
56-575-1300	JUVENILE PROBATION - Part Time Employees	0.00		
56-575-2150	JUVENILE PROBATION - Soc Sec Taxes	2,590.00		
56-575-2210	JUVENILE PROBATION - INSURANCE	0.00		
56-575-2300	JUVENILE PROBATION - Retirement Match	2,357.00		
56-575-0999	TOTAL JUVENILE PROBATION - SALARIES		$ 38,799.00	
JUVENILE PROBATION - SUPPLIES				
56-575-3010	JUVENILE PROBATION - Office Supplies	$ 0.00		
56-575-2999	TOTAL JUVENILE PROBATION - SUPPLIES		$ 0.00	
JUVENILE PROBATION - SERVICES & CHARGES				
56-575-4520	Travel/Meals/Mileage	$ 10,000.00		
56-575-3999	TOTAL JUVENILE PROBATION - SERVICES & CHARGES		$ 10,000.00	
56-575-0000	TOTAL JUVENILE PROBATION - TOTAL EXPENDITURES			$ 48,799.00
56-575-1900	SUPPLEMENTS			0.00
56-575-4190	JUVENILE PROBATION - Detention & Foster Services			0.00
56-575-4191	JUVENILE PROBATION - Title IV-E Expenses			0.00
56-575-4192	E Non Secure Placemt			12,000.00
56-575-4495	JUVENILE PROBATION - Contracted Services			0.00
56-575-5100	JUVENILE PROBATION - Facilities Improvement			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 60,799.00
TOTAL BUDGETED EXPENDITURES				$ 60,799.00

57-300-0000	TOTAL REVENUE		$ 0.00
REVENUE - INTERGOVERNMENTAL			
57-333-0000	Revenue - STATE GRANT	$ 0.00	
57-330-0000	TOTAL REVENUE - INTERGOVERNMENTAL		$ 0.00
57-333-2000	Revenue - STATE GRANTS		0.00
57-389-0000	OTHER SOURCES OF FUNDS		0.00
TOTAL BUDGETED REVENUES			$ 0.00

EXPENDITURES

SERVICES & CHARGES				
57-575-4190	Detention & Foster Services	$ 0.00		
57-575-3999	TOTAL SERVICES & CHARGES		$ 0.00	
57-575-0000	TOTAL EXPENDITURES			$ 0.00
57-575-1200	Salary Regular Employee			0.00
57-575-1300	Part Time Employees			0.00
57-575-2150	Soc Sec Taxes			0.00
57-575-2300	Z - JUVENILE PROBATION - Retirement Match			0.00
57-575-4495	Contracted Services			0.00
57-575-4496	Juvenile Counseling/Mentoring			0.00
57-575-5400	Office machines & Equipment			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 0.00

57-700-0051	TRANSFER OUT TO FUND 51	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 0.00

REVENUE			
58-333-0000	Revenue	$ 0.00	
58-300-0000	TOTAL REVENUE		$ 0.00
58-334-0000	COUNTY MATCHING		0.00
TOTAL BUDGETED REVENUES			$ 0.00

58-560-1200	Salary Regular Employee	$ 0.00
58-560-2150	Soc Sec Taxes	0.00
58-560-2300	Retirement Match	0.00
58-560-3010	Office Supplies	0.00
58-560-4495	Contracted Services	0.00
58-560-4520	Act. Reimburseable Mi	0.00
58-560-5450	Furniture & Fixtures	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

58-575-5450	Furniture & Fixtures	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 0.00

59-300-0000	ISP-TOTAL REVENUES		$ 0.00
ISP-INTERGOVERNMENTAL			
59-333-3100	DETENTION REIMB (H) FEES	$ 0.00	
59-330-0000	TOTAL ISP-INTERGOVERNMENTAL		$ 0.00
59-333-3000	ISP (Y)- OTHER STATE GRANTS		0.00
TOTAL BUDGETED REVENUES			$ 0.00

JUVENILE PROBATION - TOTAL EXPENDITURES

JUVENILE PROBATION - SALARIES				
59-575-1200	JUVENILE PROBATION - Salary Perm Employee	$ 0.00		
59-575-0999	TOTAL JUVENILE PROBATION - SALARIES		$ 0.00	
JUVENILE PROBATION - BENEFITS				
59-575-2150	JUVENILE PROBATION - Soc Sec Taxes	$ 0.00		
59-575-2210	Insurance Cost	0.00		
59-575-2300	JUVENILE PROBATION - Retirement 7% Match	0.00		
59-575-1999	TOTAL JUVENILE PROBATION - BENEFITS		$ 0.00	
TRAVEL				
59-575-4520	ISP	$ 0.00		
59-575-2999	TOTAL TRAVEL		$ 0.00	
59-575-3999	RESIDENTIAL SERVICES		0.00	
59-575-4999	OPERATING EXPENSES		0.00	
59-575-0000	TOTAL JUVENILE PROBATION - TOTAL EXPENDITURES			$ 0.00
59-575-3010	Office Supplies			0.00
59-575-4190	Detention & Foster Services			0.00
59-575-4191	SECURE PLACEMENT			0.00
59-575-4192	(H) PLACEMENT			0.00
59-575-4495	Contracted Services			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 0.00

59-800-8000	REFUND OF CARRYOVER TJPC FUND Y	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

59-700-0000	BUDGET TRANSFERS - TOTAL EXPENDITURES	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

59-800-0057 BUDGET - TRANSFER TO FUND 57	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	$ 0.00
TOTAL BUDGETED EXPENDITURES	$ 0.00

60-300-0000				$ 0.00
60-311-0000	GENERAL PROPERTY TAXES		$ 0.00	
60-311-1000	CURRENT TAXES		0.00	
PENALTY & INTEREST				
60-319-1000	I&S/P&I	$ 0.00		
60-319-0000	TOTAL PENALTY & INTEREST		$ 0.00	
60-310-0000	TOTAL			$ 0.00
60-333-1000	CURRENT TAXES			0.00
60-380-0000			$ 0.00	
60-360-0000	TOTAL			$ 0.00
60-700-0010	TRANSFER FROM FUND 10			0.00
TOTAL BUDGETED REVENUES				$ 0.00

CAPITAL OUTLAY			
60-510-5100	Facilities Improvement	$ 0.00	
60-510-4999	TOTAL CAPITAL OUTLAY		$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 0.00

EXPENDITURES

60-680-5999	DEBT SERVICE	$ 0.00	
60-680-0000	TOTAL EXPENDITURES		$ 0.00
60-680-6000	PRINCIPAL		0.00
60-680-6500	Interest		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 0.00
TOTAL BUDGETED EXPENDITURES			$ 0.00

REVENUE

GENERAL PROPERTY TAXES				
61-311-1000	Current Limited Tax Notes, Series 2010	$ 0.00		
61-311-0000	TOTAL GENERAL PROPERTY TAXES		$ 0.00	
SERIES 2010				
61-319-1000	I&S/P&I	$ 0.00		
61-319-0000	TOTAL SERIES 2010		$ 0.00	
MISCELLANEOUS				
61-361-0000	Interest	$ 0.00		
61-360-0000	TOTAL MISCELLANEOUS		$ 0.00	
61-300-0000	TOTAL REVENUE			$ 0.00
61-390-0000	Transfer In			0.00
61-700-0010	TRANSFER FROM FUND 10			0.00
TOTAL BUDGETED REVENUES				$ 0.00

EXPENDITURES				
61-680-3999	SERVICES & CHARGES		$ 0.00	
DEBT SERVICE				
61-680-6000	Principal	$ 0.00		
61-680-6500	Interest	0.00		
61-680-5999	TOTAL DEBT SERVICE		$ 0.00	
61-680-0000	TOTAL EXPENDITURES			$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 0.00
TOTAL BUDGETED EXPENDITURES				$ 0.00

REVENUE

MISCELLANEOUS				
62-361-0000	INTEREST -	$ 30.00		
62-360-0000	TOTAL MISCELLANEOUS		$ 30.00	
62-300-0000	TOTAL REVENUE			$ 30.00
62-342-0000	OTHER FEES -			7,800.00
62-390-0000	TRANSFER IN			0.00
TOTAL BUDGETED REVENUES				$ 7,830.00

EXPENDITURES			
62-450-4445	Records Indexing	$ 5,000.00	
62-450-4446	Book Restoration	0.00	
62-450-4450	Software Maintenance	0.00	
62-450-0000	TOTAL EXPENDITURES		$ 5,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 5,000.00
TOTAL BUDGETED EXPENDITURES			$ 5,000.00

REVENUE			
63-311-1000	Current Taxes	$ 0.00	
63-319-1000	P&I	0.00	
63-300-0000	TOTAL REVENUE		$ 0.00
MISCELLANEOUS			
63-361-0000	Interest Earnings	$ 0.00	
63-360-0000	TOTAL MISCELLANEOUS		$ 0.00
63-389-0000	OTHER SOURCES OF FUNDS		0.00
TOTAL BUDGETED REVENUES			$ 0.00

EXPENDITURES				
63-680-3999	SERVICES & CHARGES		$ 0.00	
DEBT SERVICE				
63-680-6000	Principal	$ 0.00		
63-680-6500	Interest	0.00		
63-680-5999	TOTAL DEBT SERVICE		$ 0.00	
63-680-0000	TOTAL EXPENDITURES			$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 0.00

63-800-7999 OTHER USES OF FUNDS	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	$ 0.00
TOTAL BUDGETED EXPENDITURES	$ 0.00

REVENUE			
64-311-1000	CURRENT TAXES	$ 0.00	
64-319-1000	PENALTY & INTEREST	0.00	
64-330-1000	FUNDING FROM C O 97	0.00	
64-361-0000	INTEREST EARNINGS	0.00	
64-300-0000	TOTAL REVENUE		$ 0.00
64-380-0000	Miscellaneous		0.00
TOTAL BUDGETED REVENUES			$ 0.00

CAPITAL OUTLAY			
64-705-5000	Land/Buildings	$ 0.00	
64-705-5110	Construction Costs	0.00	
64-705-5120	Construction Mgr Fees	0.00	
64-705-5130	Architect & Eng Fees	0.00	
64-705-5140	Other Services & Chgs	0.00	
64-705-5160	Professional Fees	0.00	
64-705-4999	TOTAL CAPITAL OUTLAY		$ 0.00
64-705-8000	TRANSFER OUT		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 0.00
TOTAL BUDGETED EXPENDITURES			$ 0.00

TAXES			
65-311-0000	GENERAL PROPERTY TAXES	$ 0.00	
65-319-0000	Penalty & Interest -	0.00	
65-310-0000	TOTAL TAXES		$ 0.00
65-333-0000	RIDER 75A GRANT		35,157.00
65-360-0000	MISCELLANEOUS		0.00
65-380-0000	CSCD Rider 75A Grant C/O FROM PREVIOUS FY		0.00
65-389-0000	OTHER SOURCES OF FUNDS		0.00
65-390-0000	TRANSFER IN		0.00
TOTAL BUDGETED REVENUES			$ 35,157.00

65-570-4495	Contract Serv/Offenders	$ 35,157.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 35,157.00

EXPENDITURES

65-680-5999	DEBT SERVICE	$ 0.00	
65-680-0000	TOTAL EXPENDITURES		$ 0.00

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES $ 0.00

65-800-7999	OTHER USES OF FUNDS	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

65-570-9000	TRANSFER OUT	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 35,157.00

66-300-0000	LOCAL FEES FUND - TOTAL REVENUE			$ 0.00
TAXES				
66-311-0000	GENERAL PROPERTY TAXES		$ 0.00	
66-319-0000	PENALTY & INTEREST		0.00	
66-310-0000	TOTAL TAXES			$ 0.00
LOCAL FEES FUND - TOTAL REVENUE				
LOCAL FEES FUND -				
66-341-3000	LOCAL FEES FUND - UA FEES COLLECTED	$ 0.00		
66-340-0000	TOTAL LOCAL FEES FUND -		$ 0.00	
66-341-1000	LOCAL FEES FUND - CIVIL FEE COLLECTED		37,750.00	
66-330-0000	TOTAL LOCAL FEES FUND - TOTAL REVENUE			$ 37,750.00
66-341-2500	LOCAL FEES FUND - TRANSFER FEES			0.00
CIVIL FEES FUND - OTHER REVENUE				
66-361-0000	CIVIL FEES FUND - INTEREST -		$ 0.00	
66-360-0000	TOTAL CIVIL FEES FUND - OTHER REVENUE			$ 0.00
TOTAL BUDGETED REVENUES				$ 37,750.00

EXPENDITURES

SALARIES & BENEFITS				
66-570-1200	Salary Regular Employee (Civil Fees)	$ 18,000.00		
66-570-2150	Soc Sec Taxes	1,377.00		
66-570-2300	Retirement Match	1,260.00		
66-570-0999	TOTAL SALARIES & BENEFITS		$ 20,637.00	
66-570-3010	Office Supplies/Expense		0.00	
66-570-0000	TOTAL EXPENDITURES			$ 20,637.00
66-570-2450	Unemployment Comp			81.00
66-570-2930	Health Ins. Premium			2,400.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 23,118.00

EXPENDITURES			
66-680-3999	SERVICES & CHARGES	$ 0.00	
66-680-5999	DEBT SERVICE	0.00	
66-680-0000	TOTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 0.00
TOTAL BUDGETED EXPENDITURES			$ 23,118.00

67-300-0000	TOTAL REVENUE		$ 0.00
TAXES			
67-311-0000	GENERAL PROPERTY TAXES	$ 0.00	
67-319-0000	PENALTY & INTEREST	0.00	
		0.00	
67-310-0000	TOTAL TAXES		$ 0.00
67-333-0000	STATE FUNDING		0.00
67-360-0000	MISCELLANEOUS		0.00
			0.00
TOTAL BUDGETED REVENUES			$ 0.00

EXPENDITURES			
67-680-5999	DEBT SERVICE	$ 0.00	
67-680-0000	TOTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 0.00
TOTAL BUDGETED EXPENDITURES			$ 0.00

REVENUE

GENERAL PROPERTY TAXES

68-311-1000	-CURRENT TAXES	$ 0.00		
68-311-0000	TOTAL GENERAL PROPERTY TAXES		$ 0.00	
68-300-0000	TOTAL REVENUE			$ 0.00

TAXES

68-319-0000	PENALTY & INTEREST		$ 0.00	
68-310-0000	TOTAL TAXES			$ 0.00
68-319-1000	PENALTY & INTEREST			0.00

MISCELLANEOUS

68-360-1000	MISCELLANEOUS REVENUE		$ 0.00	
68-361-0000	INTEREST EARNINGS		0.00	
68-360-0000	TOTAL MISCELLANEOUS			$ 0.00
68-390-0000	TRANSFERS IN			0.00
TOTAL BUDGETED REVENUES				$ 0.00

EXPENDITURES

SERVICES & CHARGES				
68-680-4950	Misc	$ 0.00		
68-680-3999	TOTAL SERVICES & CHARGES		$ 0.00	
DEBT SERVICE				
68-680-6000	Principal	$ 0.00		
68-680-6500	Interest	0.00		
68-680-5999	TOTAL DEBT SERVICE		$ 0.00	
68-680-0000	TOTAL EXPENDITURES			$ 0.00
68-680-8000	TRANSFERS OUT			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 0.00
TOTAL BUDGETED EXPENDITURES				$ 0.00

69-360-0000	MISCELLANEOUS	$ 0.00
69-389-0000	OTHER SOURCES OF FUNDS	0.00
		0.00
TOTAL BUDGETED REVENUES		$ 0.00

70-300-0000	TOTAL REVENUE			$ 0.00
TAXES				
PROPERTY TAXES				
70-311-1000	Current Taxes	$ 0.00		
70-311-0000	TOTAL PROPERTY TAXES		$ 0.00	
PENALTY & INTEREST				
70-319-1000	Penalties & Interest	$ 0.00		
70-319-0000	TOTAL PENALTY & INTEREST		$ 0.00	
70-310-0000	TOTAL TAXES			$ 0.00
70-345-0001	JP COURTHOUSE SECURITY - CHSJP			1,875.00
MISCELLANEOUS				
70-361-0000	Interest Earnings		$ 0.00	
70-360-0000	TOTAL MISCELLANEOUS			$ 0.00
TOTAL BUDGETED REVENUES				$ 1,875.00

70-451-3010	JUSTICE OF PEACE #1 - Office Supplies	$ 2,400.00
70-451-4495	CONTRACTED SECURITY SERVICES	500.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 2,900.00

70-453-4495	CONTRACTED SECURITY SERVICES	$ 500.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 500.00

EXPENDITURES				
70-625-2999	SUPPLIES		$ 0.00	
70-625-3999	SERVICES & CHARGES		0.00	
CAPITAL OUTLAY				
70-625-5050	Purchase Right of Way	$ 0.00		
70-625-4999	TOTAL CAPITAL OUTLAY		$ 0.00	
70-625-6999	MISCELLANEOUS		0.00	
70-625-0000	TOTAL EXPENDITURES			$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 0.00
TOTAL BUDGETED EXPENDITURES				$ 3,400.00

STATE FEES- TOTAL REVENUE			
71-345-9401	ART.53.01 DPS	$ 0.00	
71-345-9402	ART. 53.01 TPWL	0.00	
71-345-9403	ART 53.01 TABC	0.00	
71-345-9404	BREATH ALCOHOL BAT	0.00	
71-345-9405	ABUSED CHILDREN'S FUND	0.00	
71-345-9406	CVCA	0.00	
71-345-9407	CR	0.00	
71-345-9408	CRIME STOPPERS	0.00	
71-345-9409	CJP	0.00	
71-345-9410	JCPT	0.00	
71-345-9411	JUVENILE PROBATION DIVERSION	0.00	
71-345-9412	LEMI	0.00	
71-345-9413	LEOSE	0.00	
71-345-9414	GENERAL REVENUE	0.00	
71-345-9415	OCLF	0.00	
71-345-9416	LEOA	0.00	
71-345-9417	MCW	0.00	
71-345-9418	JUROR DONATIONS	0.00	
71-345-9419	IND. COURT COSTS	0.00	
71-345-9420	COMBINED COURT COSTS	0.00	
71-345-9421	F.A. COURT COSTS	0.00	
71-345-9422	J.C.D. COURT COSTS	0.00	
71-345-9423	TIME PAYMENTS COURT COSTS	0.00	

71-345-0000	TOTAL STATE FEES- TOTAL REVENUE		$ 0.00
71-345-9424	County Warrant Fee		0.00
71-345-9425	COUNTY FINES - TCLEOSE $.10 CCP 102.022		0.00
71-345-9426	CMI		0.00
71-345-9427	FTA OMNI		0.00
71-345-9428	DNA TESTING		0.00
71-345-9429	OMNI BASE		0.00
71-345-9430	CHILD SAFETY/SEAT BELT		0.00
71-345-9431	STATE TRAFFIC FEE		0.00
71-345-9432	EMS TRAUMA FEE		0.00
71-345-9433	BAIL BOND FEE		0.00
71-345-9434	NON DISCLOSURE		0.00
71-345-9435	Jud Criminal		0.00
71-345-9436	Jud Civil		0.00
71-345-9437	MARRIAGE CTF		0.00
71-345-9438	MARRIAGE DECLARE		0.00
71-345-9439	State Birth		0.00
71-345-9440	DIST CLERK - STATE COMP FEES		0.00
71-345-9441	GRAFITTI ED		0.00
71-345-9442	ELECTRONIC FILING FEE HB 2302		0.00
71-345-9443	JSF		0.00
71-345-9444	JUDICIARY FUND STATE		0.00
71-345-9445	JUDICIARY FUND COUNTY		0.00
71-345-9446	CHILD COST ATTENDANT FEE		0.00
71-345-9447	JUDICIARY FUND COUNTY		0.00
71-345-9448	JUDICIARY FUND STATE		0.00

71-345-9449	SJFS.C SUPPORT OF THE JUDICIARY FUND	0.00
71-345-9450	SJFS.D SUPPORT OF THE JUDICIARY FUND	0.00
71-345-9451	FAMILY PROTECTION FEE COUNTY	0.00
71-345-9452	FAMILY PROTECTION FEE STATE	0.00
71-345-9453	DCF ART 102.0178 DRUG COURT	0.00
71-345-9454	IDF. INDIGENT DEFENSE FUND LGC 133.107	0.00
71-345-9455	DNA CS TESTING SECT 11(J)42.12	0.00
71-345-9456	DNA JV TESTING FAM CODE 54.0409	0.00
71-345-9457	TRUANCY PREVENTION FEE	0.00
TOTAL BUDGETED REVENUES		$ 0.00

71-790-7300	State Fees	$ 0.00
71-790-7310	Service Fee	0.00
71-790-7311	OMNI BASE	0.00
71-790-7312	DCF FEE ART 102.0178	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 0.00

REVENUE			
72-340-0000	CHARGES FOR SERVICES	$ 0.00	
72-300-0000	TOTAL REVENUE		$ 0.00
72-342-0000	CHILD SAFETY		0.00
72-342-9000	CHILD SAFETY		450.00
TOTAL BUDGETED REVENUES			$ 450.00

72-790-6998	MISCELLANEOUS	$ 500.00
72-790-6999	MISCELLANEOUS	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 500.00
TOTAL BUDGETED EXPENDITURES		$ 500.00

REVENUE			
73-340-0000	FEES	$ 80,000.00	
73-300-0000	TOTAL REVENUE		$ 80,000.00
TOTAL BUDGETED REVENUES			$ 80,000.00

73-403-1200	Salary Regular Employee	$ 25,920.00
73-403-1300	Part Time Employees	0.00
73-403-2150	Soc Sec Taxes	1,983.00
73-403-2300	Retirement Match	1,794.00
73-403-3010	RECORDS ARCHIVE PROJECT SUPPLIES	0.00
73-403-4450	SOFTWARE SUPPORT	0.00
73-403-5200	RECORDS ARCHIVING HARDWARE	10,000.00
73-403-6999	RECORDS ARCHIVE FILM STORAGE	3,575.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 43,272.00

73-790-1200	Salary Regular Employee	$ 0.00
73-790-1300	Part Time Employees	0.00
73-790-2150	Soc Sec Taxes	0.00
73-790-2300	Retirement Match	0.00
73-790-6999	RECORDS ARCHIVE FEE	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 43,272.00

74-790-6998	TPWL FINES	$ 3,000.00
74-100-0010	TRANSFER FROM FUND 10	0.00
TOTAL BUDGETED REVENUES		$ 3,000.00

74-790-6950	STATE OF TEXAS	$ 3,000.00
74-790-6999	TPWL FINES	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 3,000.00
TOTAL BUDGETED EXPENDITURES		$ 3,000.00

75-790-6999	MISCELLANEOUS	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 0.00

76-342-9000	OTHER FEES	$ 0.00
TOTAL BUDGETED REVENUES		$ 0.00

76-790-6999	MISCELLANEOUS	$ 0.00
76-790-7200	Fees collected for County	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 0.00

77-361-0000	IRC 125	$ 20.00
77-380-0000	IRC 125 MISC REVENUE/REFUNDS	0.00
77-390-0000	Transfer In	0.00
77-390-0010	TRANSFER IN FROM FUND 10	0.00
TOTAL BUDGETED REVENUES		$ 20.00

77-800-8000	BUDGET - TRANSFERS OUT	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

77-700-0010 TRANSFERS TO FUND 10	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	$ 0.00
TOTAL BUDGETED EXPENDITURES	$ 0.00

78-360-0000	MISCELLANEOUS		$ 0.00
78-361-0000	INTEREST		120.00
78-380-0000	STOP LOSS INCOME		0.00
OTHER SOURCES OF FUNDS			
78-390-0000	TRANSFER IN	$ 0.00	
78-389-0000	TOTAL OTHER SOURCES OF FUNDS		$ 0.00
TOTAL BUDGETED REVENUES			$ 120.00

78-400-2900	INSURANCE CLAIMS	$ 0.00
78-400-2930	INSURANCE ESCROW ACCT	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

78-800-8000 BUDGET - TRANSFERS OUT	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	$ 0.00
TOTAL BUDGETED EXPENDITURES	$ 0.00

79-401-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-403-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-411-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-426-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-435-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-450-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-451-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-453-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-476-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-497-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-499-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-509-5701	1-1 MAPPING - DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-510-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-551-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-552-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-553-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-554-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-560-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-565-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-575-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-611-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-612-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-613-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-614-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-650-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-665-5701	DEPRECIATION EXPENSE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

79-710-5650	MISC EQUIPMENT	$ 0.00
79-710-5700	MISC EQUIPMENT	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 0.00

REVENUE				
CHARGES FOR SERVICES				
80-342-9000	-OTHER FEES	$ 0.00		
80-340-0000	TOTAL CHARGES FOR SERVICES		$ 0.00	
80-300-0000	TOTAL REVENUE			$ 0.00
REVENUE -				
80-333-0000	RIDER 80 ADULT SUPERVISION		$ 0.00	
80-361-0000	INTEREST INCOME		0.00	
80-330-0000	TOTAL REVENUE -			$ 0.00
80-390-0000	TRANSFER IN FROM OTHER FUND			0.00
TOTAL BUDGETED REVENUES				$ 0.00

EXPENDITURES

SALARIES				
80-570-1200	Salaries	$ 0.00		
80-570-2150	Soc Sec Taxes	0.00		
80-570-2300	Retirement Match	0.00		
80-570-2450	Unemployment Comp	0.00		
80-570-0999	TOTAL SALARIES		$ 0.00	
80-570-0000	TOTAL EXPENDITURES			$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 0.00

80-800-8000	BUDGET - REFUND TO STATE	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

80-700-0000	TRANSFER OUT TO OTHER FUND	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 0.00

REVENUE

CHARGES FOR SERVICES				
81-342-9000	OTHER FEES	$ 0.00		
81-340-0000	TOTAL CHARGES FOR SERVICES		$ 0.00	
81-300-0000	TOTAL REVENUE			$ 0.00
TOTAL BUDGETED REVENUES				$ 0.00

EXPENDITURES

MISCELLANEOUS				
81-790-7310	Service Fee	$ 0.00		
81-790-6999	TOTAL MISCELLANEOUS		$ 0.00	
81-790-0000	TOTAL EXPENDITURES			$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 0.00
TOTAL BUDGETED EXPENDITURES				$ 0.00

REVENUE

CHARGES FOR SERVICES				
82-342-9000	OTHER FEES	$ 0.00		
82-340-0000	TOTAL CHARGES FOR SERVICES		$ 0.00	
82-300-0000	TOTAL REVENUE			$ 0.00
TOTAL BUDGETED REVENUES				$ 0.00

EXPENDITURES

MISCELLANEOUS				
82-790-7310	Service Fee	$ 0.00		
82-790-6999	TOTAL MISCELLANEOUS		$ 0.00	
82-790-0000	TOTAL EXPENDITURES			$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 0.00

82-700-0010	BUDGET TRANSFERS - FUND 10	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 0.00

83-333-0000	Revenue - GRANT FUNDS	$ 16,500.00
TOTAL BUDGETED REVENUES		$ 16,500.00

83-690-0000	TOTAL EXPENDITURES	$ 0.00
83-690-0001	GRANT FUND EXPENDITURES	16,500.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 16,500.00

AUTOMATED VICTIM NOTIFICATION SYSTEM			
83-790-6999	AUTOMATED VICTIM NOTIFICATION SYSTEM	$ 0.00	
83-790-0000	TOTAL AUTOMATED VICTIM NOTIFICATION SYSTEM		$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 0.00
TOTAL BUDGETED EXPENDITURES			$ 16,500.00

84-322-0000	BONDS HELD FOR JP COURTS	$ 0.00
TOTAL BUDGETED REVENUES		$ 0.00

84-720-0000	BONDS RETURNED BY JP COURTS	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 0.00

85-300-0000	TOTAL REVENUE		$ 0.00
85-360-0000	MISCELLANEOUS		15,817.00
OTHER SOURCES OF FUNDS			
85-390-0000	TRANSFERS IN	$ 0.00	
85-389-0000	TOTAL OTHER SOURCES OF FUNDS		$ 0.00
TOTAL BUDGETED REVENUES			$ 15,817.00

EXPENDITURES

SALARIES				
85-435-1900	Salary Supplements	$ 13,805.00		
85-435-0999	TOTAL SALARIES		$ 13,805.00	
BENEFITS				
85-435-2150	Social Security ER	$ 1,056.00		
85-435-2300	Retirement ER	956.00		
85-435-1999	TOTAL BENEFITS		$ 2,012.00	
SUPPLIES				
85-435-3010	Office Supplies	$ 0.00		
85-435-2999	TOTAL SUPPLIES		$ 0.00	
85-435-0000	TOTAL EXPENDITURES			$ 15,817.00
85-435-4502	Educational Expense			0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 15,817.00

85-800-7999	OTHER USES OF FUNDS	$ 0.00
85-800-8000	BUDGET - TRANSFERS OUT	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 15,817.00

86-300-0000	TOTAL REVENUE		$ 0.00
86-310-0000	TAXES		0.00
86-311-1000	CURRENT TAXES		1,868,000.00
86-319-1000	PENALTY & INTEREST		35,000.00
MISCELLANEOUS			
86-361-0000	Interest Earnings	$ 500.00	
86-380-0000	Miscellaneous	170,000.00	
86-360-0000	TOTAL MISCELLANEOUS		$ 170,500.00
86-361-0086	INTEREST / TEX POOL		0.00
86-389-0000	OTHER SOURCES OF FUNDS		0.00
86-100-0010	TRANSFER IN FROM FUND 10		0.00
86-390-0000	TRANSFERS IN		0.00
TOTAL BUDGETED REVENUES			$ 2,073,500.00

EXPENDITURES

BENEFITS				
86-400-2850	ADMINISTRATION FEES ON 125 PLAN	$ 0.00		
86-400-2900	Health Claims	1,600,000.00		
86-400-2920	PCS Claims	0.00		
86-400-2930	Premiums	465,000.00		
86-400-2940	Pro Texas Fees	0.00		
86-400-1999	TOTAL BENEFITS		$ 2,065,000.00	
86-400-0000	TOTAL EXPENDITURES			$ 2,065,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 2,065,000.00

EXPENDITURES			
86-760-6999	MISCELLANEOUS	$ 0.00	
86-760-0000	TOTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 0.00

86-800-7999	OTHER USES OF FUNDS	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

86-700-0027	TRANSFERS TO FUND 27 FAMILY VIOLENCE	$ 7,738.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 7,738.00

86-800-8000 BUDGET - TRANSFERS OUT	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	$ 0.00
TOTAL BUDGETED EXPENDITURES	$ 2,072,738.00

87-300-0000	TOTAL REVENUE	$ 0.00
87-360-0000	MISCELLANEOUS	0.00
87-361-0000	Interest Earnings	60.00
87-389-0000	OTHER SOURCES OF FUNDS	0.00
TOTAL BUDGETED REVENUES		$ 60.00

87-202-2712	POLICE AND FIREMEN'S INSURANCE	$ 0.00
87-202-2801	SALARY	0.00
87-202-2802	SALARY	0.00
87-202-2803	CHILD SUPPORT	0.00
87-202-2804	SALARY	0.00
87-202-2805	SALARY	0.00
87-202-2816	OTHER #7 DEDUCTIONS PAYABLE	0.00
87-202-2827	CHILD SUPPORT DEDUCTION	0.00
87-202-2828	CHILD SUPPORT DEDUCTION	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

87-800-7999 OTHER USES OF FUNDS	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	$ 0.00
TOTAL BUDGETED EXPENDITURES	$ 0.00

88-300-0000	TOTAL REVENUE	$ 0.00
88-360-0000	MISCELLANEOUS	0.00
88-389-0000	OTHER SOURCES OF FUNDS	0.00
	TOTAL BUDGETED REVENUES	$ 0.00

EXPENDITURES			
88-780-1999	BENEFITS	$ 0.00	
88-780-0000	TOTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 0.00

88-800-7999 BUDGET - OTHER USES OF FUNDS	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	$ 0.00
TOTAL BUDGETED EXPENDITURES	$ 0.00

89-300-0000	TOTAL REVENUE		$ 0.00
MISCELLANEOUS			
89-365-0000	Royalties	$ 0.00	
89-360-0000	TOTAL MISCELLANEOUS		$ 0.00
TOTAL BUDGETED REVENUES			$ 0.00

89-272-0000	PRIOR PERIOD ADJUSTMENT	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

OTHER USES OF FUNDS			
89-800-8000	PERMANENT SCHOOL DISTRIBUTION TO ISDS	$ 0.00	
89-800-7999	TOTAL OTHER USES OF FUNDS		$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 0.00
TOTAL BUDGETED EXPENDITURES			$ 0.00

90-300-0000	TOTAL REVENUE		
90-333-0000	LEASE OF LAND/PROCEEDS		$ 0.00
			0.00
MISCELLANEOUS			
90-361-0000	Interest Earnings	$ 400.00	
90-364-0000	LEASE OF LAND	242,654.00	
90-360-0000	TOTAL MISCELLANEOUS		$ 243,054.00
90-380-0000	DAMAGES		0.00
90-700-0011	NON-BUDGET TRANSFERS -		0.00
TOTAL BUDGETED REVENUES			$ 243,054.00

EXPENDITURES

SERVICES & CHARGES				
90-695-4695	Available Fund Allocations	$ 300,000.00		
90-695-4900	Ad Valorem Taxes	14,000.00		
90-695-3999	TOTAL SERVICES & CHARGES		$ 314,000.00	
90-695-0000	TOTAL EXPENDITURES			$ 314,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 314,000.00
TOTAL BUDGETED EXPENDITURES				$ 314,000.00

91-300-0000	INITIATED GUARDIANSHIP - TOTAL REVENUE			$ 0.00
INITIATED GUARDIANSHIP - CHARGES FOR SERVICES				
91-342-0000	INITIATED GUARDIANSHIP - OTHER FEES		$ 0.00	
91-340-0000	TOTAL INITIATED GUARDIANSHIP - CHARGES FOR SERVICES			$ 0.00
INITIATED GUARDIANSHIP - GENERAL - FINES & FEES				
INITIATED GUARDIANSHIP - COURT COSTS & FEES -				
91-351-3010	COURT COSTS & FEES - LGC 118.067	$ 2,600.00		
91-351-0000	TOTAL INITIATED GUARDIANSHIP - COURT COSTS & FEES -		$ 2,600.00	
91-350-0000	TOTAL INITIATED GUARDIANSHIP - GENERAL - FINES & FEES			$ 2,600.00
TOTAL BUDGETED REVENUES				$ 2,600.00

COUNTY COURT - TOTAL EXPENDITURES

COUNTY COURT - SERVICES & CHARGES				
91-426-4135	COUNTY COURT - Court Costs & Services	$ 7,500.00		
91-426-3999	TOTAL COUNTY COURT - SERVICES & CHARGES		$ 7,500.00	
91-426-0000	TOTAL COUNTY COURT - TOTAL EXPENDITURES			$ 7,500.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 7,500.00

91-790-6999	MISCELLANEOUS	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 7,500.00

92-300-0000	TOTAL REVENUE		$ 0.00
92-333-0000	STATE FUNDING		5,500.00
CHARGES FOR SERVICES			
92-342-0000	OTHER FEES	$ 0.00	
92-340-0000	TOTAL CHARGES FOR SERVICES		$ 0.00
92-380-0000	C/O FROM PREVIOUS FY		0.00
92-390-0000	TRANSFER IN		0.00
TOTAL BUDGETED REVENUES			$ 5,500.00

92-570-1200	Salary Regular Employee	$ 4,781.00
92-570-2150	Soc Sec Taxes	366.00
92-570-2300	Retirement Match	332.00
92-570-2450	Unemployment Comp	21.00
92-570-4301	EQUIPMENT	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 5,500.00

92-790-6999	MISCELLANEOUS	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 5,500.00

93-300-0000	TOTAL REVENUE		$ 0.00
93-333-0000	STATE FUNDING		15,000.00
CHARGES FOR SERVICES			
93-342-0000	OTHER FEES	$ 0.00	
93-340-0000	TOTAL CHARGES FOR SERVICES		$ 0.00
93-390-0000	TRANSFER IN		0.00
TOTAL BUDGETED REVENUES			$ 15,000.00

93-570-1200	Salary Regular Employee	$ 13,039.00
93-570-2150	Soc Sec Taxes	998.00
93-570-2300	Retirement Match	907.00
93-570-2450	Unemployment Comp	56.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 15,000.00

93-790-6999	MISCELLANEOUS	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 15,000.00

REVENUE			
94-340-0000	CHARGES FOR SERVICES	$ 0.00	
94-300-0000	TOTAL REVENUE		$ 0.00
94-333-0000	STATE FUNDING		7,000.00
94-380-0000	5 - DWI		0.00
94-390-0000	TRANSFER IN		0.00
TOTAL BUDGETED REVENUES			$ 7,000.00

94-570-1200	Salary Regular Employee	$ 6,085.00
94-570-2150	Soc Sec Taxes	465.00
94-570-2300	Retirement Match	424.00
94-570-2450	Unemployment Comp	26.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 7,000.00

EXPENDITURES

94-790-6999	MISCELLANEOUS	$ 0.00	
94-790-0000	TOTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 0.00

94-570-9000	TRANSFER OUT	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 7,000.00

REVENUE			
95-340-0000	CHARGES FOR SERVICES	$ 0.00	
95-300-0000	TOTAL REVENUE		$ 0.00
95-333-0000	STATE FUNDING		45,440.00
95-380-0000	6 - SEX OFFENDERS AWARENESS/EDU		0.00
95-390-0000	TRANSFER IN		0.00
TOTAL BUDGETED REVENUES			$ 45,440.00

95-570-1200	Salary Regular Employee	$ 10,431.00
95-570-2150	Soc Sec Taxes	798.00
95-570-2300	Retirement Match	726.00
95-570-2450	Unemployment Comp	45.00
95-570-3999	PROFESSIONAL FEES	338.00
95-570-4495	Contracted Serv/Offender	33,102.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 45,440.00

95-790-0000	TOTAL EXPENDITURES	$ 0.00
95-790-6999	SEX OFFENDER AWARENESS/EDUCATION - STATE OF TEXAS - MISCELLANEOUS	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 45,440.00

REVENUE			
96-340-0000	CHARGES FOR SERVICES	$ 0.00	
96-300-0000	TOTAL REVENUE		$ 0.00
96-333-0000	STATE FUNDING		7,000.00
GENERAL - FINES -			
96-351-0000	COURT COSTS & FEES -	$ 0.00	
96-350-0000	TOTAL GENERAL - FINES -		$ 0.00
96-380-0000	12 - SUB DWI		0.00
96-390-0000	TRANSFER IN		0.00
TOTAL BUDGETED REVENUES			$ 7,000.00

96-570-1200	Salary Regular Employee	$ 6,085.00
96-570-2150	Soc Sec Taxes	465.00
96-570-2300	Retirement Match	424.00
96-570-2450	Unemployment Comp	26.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 7,000.00

96-640-0000	TOTAL EXPENDITURES	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00

96-790-0000	TOTAL EXPENDITURES	$ 0.00
96-790-6999	SUBSEQUENT DWI - STATE OF TEXAS - MISCELLANEOUS	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 7,000.00

REVENUE -

REVENUE -				
97-333-4000	STATE GRANT REVENUE	$ 0.00		
97-333-0000	TOTAL REVENUE -		$ 0.00	
97-330-0000	TOTAL REVENUE -			$ 0.00
97-342-0000	OTHER FEES -		$ 0.00	
97-340-0000	TOTAL			$ 0.00
TOTAL BUDGETED REVENUES				$ 0.00

EXPENDITURES

SALARIES				
97-476-1200	Salary Regular Employee	$ 0.00		
97-476-0999	TOTAL SALARIES		$ 0.00	
BENEFITS				
97-476-2150	Soc Sec Taxes	$ 0.00		
97-476-2300	Retirement Match	0.00		
97-476-1999	TOTAL BENEFITS		$ 0.00	
97-476-0000	TOTAL EXPENDITURES			$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES				$ 0.00

97-790-6999	MISCELLANEOUS	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 0.00

REVENUE			
98-351-1000	DEA - LOCAL SEIZURES	$ 0.00	
98-300-0000	TOTAL REVENUE		$ 0.00
STATE OF TEXAS - CHARGES FOR SERVICES			
98-342-0000	STATE OF TEXAS - OTHER FEES	$ 0.00	
98-340-0000	TOTAL STATE OF TEXAS - CHARGES FOR SERVICES		$ 0.00
98-361-0000	INTEREST EARNED		0.00
98-380-0000	DEA - OTHER REVENUE -		0.00
TOTAL BUDGETED REVENUES			$ 0.00

98-560-4495	Other Operating	$ 9,500.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 9,500.00

98-790-6999	MISCELLANEOUS	$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 0.00
TOTAL BUDGETED EXPENDITURES		$ 9,500.00

99-333-0000	Revenue -	$ 10,000.00
TOTAL BUDGETED REVENUES		$ 10,000.00

SALARIES			
99-476-1200	Salary Regular Employee	$ 5,000.00	
99-476-2150	Soc Sec Taxes	383.00	
99-476-2300	Retirement Match	346.00	
99-476-0999	TOTAL SALARIES		$ 5,729.00
99-476-4485	Investigative Expense		2,500.00
99-476-4495	Contracted Services		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			$ 8,229.00

99-700-0027	TRANSFER OUT TO FUND 27	$ 3,600.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		$ 3,600.00
TOTAL BUDGETED EXPENDITURES		$ 11,829.00

TOTAL BUDGETED REVENUES FOR REPORTED FUNDS	$ 16,431,979.00
TOTAL BUDGETED EXPENDITURES FOR REPORTED FUNDS	$ 16,562,448.83